

TO: President Jackson, Vice President Meriwether, and Dean Ford Turnbow

FROM: Jeremiah Finley, 2021-2022 Associated Students (A.S.) President

DATE: August 3, 2021

Re: Updated Associated Students Recommended Budget for 2021-2022

As per the “Operating Agreement between California State University and Associated Students of Humboldt State University”, enclosed for your approval is the 2021-2022 Associated Students (A.S.) Recommended Budget.

Also, as per the CSU Auxiliary Organizations Compliance Guide, Section 10.2.1, Fiscal Policy, each auxiliary organization governing board shall annually conduct a review of the fiscal viability of the organization. In conjunction with the budget development process, the A.S. Board of Directors (BoD) reviewed the financial viability of the organization, which included an evaluation of the reserve funds.

As you are very aware, the past 5 years of declining enrollment has a direct negative impact on all fee funded areas, including A.S. Like the rest of campus/state/country, COVID-19 has added a whole additional layer of fiscal uncertainty.

Based on many factors, A.S. had to make some significant temporary changes for 2020-2021. Some of those factors taken into consideration this time last year included: declining enrollment, EdCode, the nimbleness of business services, Apodaca v. White and EO1068. Out of necessity to adhere to the budget timeline as we were entering into shelter-at-home last year, the temporary changes happened very quickly.

We are excited to say that this year’s process has gone much smoother. We have dedicated much time and energy this year in discussions with students who represent diverse voices and lived experiences to explore the best path for student organizations for 2021-2022. We feel we have a solid plan for next year and will continue to explore how ViewPoint Neutrality (VPN) may impact our organization as the Chancellor’s Office continues to update their guidance.

Due to significant anticipated unspent funds this year, the A.S. BoD voted to supplement the 2021-2022 projected A.S. Fee Revenue by \$216,224 from A.S. Reserves. This recommended budget leaves a projected 37% in the A.S. Reserves. While the A.S. reserve policy stipulates a minimum floor of 30%, some projected unspent funds from this year will be earmarked to supplement the next couple years’ budgets.

In response to feedback from our stateside approvers we have made adjustments to this year's budget. The most notable updates that have occurred are as follows:

General Operations: \$75,000 reduction
 Government & External Affairs: \$100,000 increase
 Student facing Programs: ~\$55,000 increase

These adjustments were made possible with a combination of reshuffling of funds and pulling additional funds from our reserve account.

2021-2022 A.S. Recommended Budget

Requesting Area	Requested Amount	Board Recommendation	7-30-21 Adjustments
Asian, Desi, Pacific Islander Center	\$26,620	\$26,620	\$3,700
Campus Center for Appropriate Technology	\$46,820	\$46,820	\$0
Children's Center	\$6,500	\$6,500	\$0
Clubs & Org (Office of Student Life)	\$32,200	\$30,000	\$200
Diverse Male Scholar Initiative	\$78,400	\$56,000	\$9,100
Drop-In Rec (Open Gym)	\$4,774	\$4,774	\$0
El Centro Academico Cultural	\$5,000	\$5,000	\$1,000
Eric Rofes Center	\$81,600	\$45,000	\$6,000
General Operations	\$488,324	\$291,876	-\$75,000
Government & External Affairs	\$129,152	\$168,283	\$100,000
Marching Lumberjacks	\$4,000	\$4,000	\$500
Oh SNAP	\$10,000	\$10,000	\$0
Recreational Sports (Sports Clubs)	\$36,000	\$30,000	\$4,500
Student Access Gallery	\$9,600	\$9,250	\$0
Social Justice, Equity & Inclusion Center	\$54,316	\$46,616	\$20,000
Student Legal Lounge	\$33,867	\$33,367	\$0
Womxn's Resource Center	\$64,220	\$64,670	\$10,000
Waste Reduction & Resource Awareness Program	\$35,956	\$35,956	\$0
Youth Educational Services	\$17,285	\$17,285	\$0
Total Requests	\$1,164,634	\$932,017	\$80,000

Projected Student Fee Revenue 2021-22	\$615,395
<i>Annualized total Headcount: 5312</i>	
IRA Admin Fee Revenue 2021-22	\$20,398
Total Potential Revenues	\$635,793

Recommended Reserves Breakdown (According to the Reserves Policy)	
Reserves Projection for June 30, 2021 before Recommendation	\$638,108
Required Reserves (30% of Expenditures)	\$279,605
Reserve Funds Available for Subsidy	\$358,503
Reserve Funds Recommended for Subsidy 2021-22	\$296,224
Reserve Funds Intended for Subsidy 2022-23	\$31,139
Reserve Funds Intended for Subsidy 2023-24	\$31,139

Total Recommended Budget	\$932,017
Reserve Projection for July 1, 2021 after Recommendation	\$341,884
% of Expenditures Projected in Reserves	37%

Due to COVID-19 and the uncertain effect that will have on enrollment and travel, A.S. is prepared to reevaluate this budget once fall census is completed, possibly making some adjustments at that time.

We are extremely proud of our funded programs and services and what they contribute to Humboldt State University and the student body and are confident in A.S.'s ability to respond to rapidly changing student needs this coming year. The A.S. Board of Directors invested much time, thought and discussion into determining where to allocate their 2021-2022 funds. The priority for next year's budget was student employment, while travel and guest speakers were lower priorities. Details of the recommended budget are attached.

We look forward to your approval of the Associated Students 2020-2021 budget. If you have any questions, please contact Jeremiah Finley, President Associated Students, Jaf144@humboldt.edu or Jenessa Lund, A.S. Executive Director, Jenessa.Lund@humboldt.edu, x5410.

Sincerely,


Jeremiah Finley (Aug 3, 2021 14:34 PDT)

Aug 3, 2021

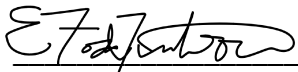
Jeremiah Finley

2021-2022 Associated Students President

Attachments:

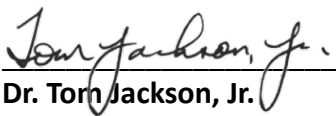
- [May 4, 2021 Budget Memo](#)
- Original [A.S. 2021-2022 Recommended Budget](#)
- Updated [A.S. 2021-2022 Recommended Budget](#)

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**Recommend Approval:**

  
\_\_\_\_\_ 08/09/21  
**Dr. Eboni Ford Turnbow** Date  
Dean of Students

  
\_\_\_\_\_ August 9, 2021  
**Dr. Jason Meriwether** Date  
Vice President of Enrollment Management

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Approved:


_____ August 16, 2021
Dr. Tom Jackson, Jr. Date
President