

TO: President Jackson, Vice President Meriwether, and Dean Ford Turnbow
FROM: Jeremiah Finley, 2020-2021 Associated Students President
DATE: May 4, 2021

Re: Instructionally Related Activities (IRA) Recommended Budget for 2021-2022

Enclosed for your approval is the 2021-2022 Instructionally Related Activities (IRA) budget as recommended by the IRA Committee.

This budget is based on the current student fee structure which is \$64 per student annually (\$32 per semester). Based on an annualized headcount projection of 5312, the IRA projected revenue for next year is \$339,968. The total allocation of \$466,952 includes a one-time contribution from the IRA Reserve in the amount of \$126,984 (\$99,075 from current reserves and \$27,909 from projected unspent 2020-2021 funds).

Due to COVID-19 and the unknown impact it will have on enrollment and travel, the IRA Committee is prepared to reevaluate this budget once fall census is completed, possibly making some adjustments at that time.

2021-2022 IRA Budget Determination	
IRA Reserves on 7-1-20	\$330,249
Projected Annual Headcount (HC) 2021-2022	5312
IRA Committee Fee	\$64
Projected IRA Revenue 2021-2022 (\$64 x 5312)	\$339,968
Amount Available from Reserves per IRA Reserve Policy [says no more than 30% shall be expended within a single year (30% of \$330,249)]	\$99,075
Amount Available for 2021-2022	\$439,043
Total Requests for 2021-2022	\$476,952
Difference between Available Funds and Total Requests	-\$37,909
2020-2021 Unspent as of 3-8-21	\$366,919
2020-2021 Expenditures as of 3-8-21	\$72,613

The IRA Committee unanimously voted to fund all requests at their full amount except for one that did not meet the current IRA guidelines.

A thorough review of the Student Fee Task Force Report prior to Spring 2022 would greatly benefit this committee's work next year; specifically, differentiating between IRA and MSF usage.

We look forward to your approval of the IRA 2021-2022 budget. If you have any questions, please contact Jenessa Lund, A.S. Executive Director, Jenessa.Lund@humboldt.edu or x5410.

Sincerely,


Jeremiah Finley (May 6, 2021 10:56 PDT)

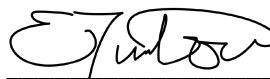
Jeremiah Finley
2020-2021 Associated Students President

Attachment:

- ☐ [2021-2022 IRA Recommended Budget](#)

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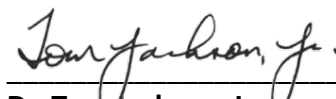
**Recommend Approval:**

 5/17/21  
\_\_\_\_\_  
**Dr. Eboni Ford Turnbow** Date  
Dean of Students

 5/26/21  
\_\_\_\_\_  
**Dr. Jason Meriwether** Date  
Vice President of Enrollment Management

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Approved:

 July 13, 2021

Dr. Tom Jackson, Jr. Date
President

2021-2022 IRA Recommended Budget

Requesting Program	Department	Requested Amount	Recommended Amount
American Society of Civil Engineers	Environmental Resource Engineering	\$4,410	\$4,410
Art Galleries: Reese Bullen & Goud'ni Native American Arts	Art	\$37,028	\$37,028
CPS Scholars Program	College of Professional Studies	\$10,000	0
El Leñador	Journalism & Mass Communications	\$9,200	\$9,200
Enhancing Hands-on Learning	School of Business	\$8,700	\$8,700
ENST 123 and ENGR 305 Courses	ENST, ENGR, & CCAT	\$3,000	\$3,000
Forestry Conclave	Forestry & Wildland Resources	\$31,010	\$31,010
Intercollegiate Forensics (Speech and Debate)	Communication	\$8,000	\$8,000
Issues in Community Volunteering	Y.E.S.	\$3,358	\$3,358
KRFH Radio Workshop	Journalism & Mass Communications	\$8,000	\$8,000
Lumberjack Newspaper	Journalism & Mass Communications	\$27,990	\$27,990
Marching Lumberjacks	Recreational Sports	\$8,600	\$8,600
Model United Nations	Politics	\$24,240	\$24,240
Modern Hispanic Theatre program	World Languages & Cultures	\$1,000	\$1,000
Moot Court	Politics	\$3,570	\$3,570
Music	Music	\$95,961	\$95,961
Osprey	Journalism & Mass Communications	\$18,109	\$18,109
Outdoor Leadership	Kinesiology and Recreation Administration	\$12,000	\$12,000
Range Plant Identification Team	Forestry & Wildland Resources	\$6,528	\$6,528
SAF Quiz Bowl	Forestry & Wildland Resources	\$3,168	\$3,168
Social Work Legislative Advocacy Days	Social Work	\$9,880	\$9,880
Sport Clubs	Recreational Sports	\$54,720	\$54,720
Textbooks on Reserve	Library	\$7,500	\$7,500
Theatre, Film & Dance	Theatre, Film & Dance	\$63,480	\$63,480
Toyon Literary Magazine	English	\$3,600	\$3,600
TV News Workshop	Journalism & Mass Communications	\$2,500	\$2,500
Wildlife Conclave	Wildlife	\$11,400	\$11,400
Total		\$476,952	\$466,952

2021-2022 IRA Budget Determination

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2020-2021 Expenditures as of 3-8-21	\$72,613

2021-22 IRA Funding Requests									
Requesting Program	Requested Amount	TRAVEL IN STATE	TRAVEL OUT OF STATE	CONTRACTUAL SERVICES	SUPPLIES AND SERVICES	TRAINING AND PROF DEVELOPMENT	ADVERTISING & PROMO PUBLICATION	PUBLICATIONS	OTHER
American Society of Civil Engineers	\$4,410	\$4,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Art Galleries	\$37,028	\$0	\$0	\$0	\$33,028	\$0	\$0	\$4,000	\$0
CPS Scholars Program	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
El Leñador	\$9,200	\$0	\$0	\$0	\$2,000	\$0	\$0	\$7,200	\$0
Enhancing Hands-on Learning	\$8,700	\$0	\$0	\$0	\$8,700	\$0	\$0	\$0	\$0
ENST 123 and ENGR 305 Courses	\$3,000	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0
Forestry Conclave	\$31,010	\$5,610	\$21,840	\$0	\$0	\$3,560	\$0	\$0	\$0
Intercollegiate Forensics (Speech and Debate)	\$8,000	\$0	\$0	\$4,500	\$3,000	\$0	\$500	\$0	\$0
Issues in Community Volunteering	\$3,358	\$2,358	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
KRFH Radio Workshop	\$8,000	\$0	\$0	\$3,000	\$3,000	\$0	\$2,000	\$0	\$0
Lumberjack Newspaper	\$27,990	\$0	\$0	\$0	\$0	\$0	\$27,990	\$0	\$0
Marching Lumberjacks	\$8,600	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Model United Nations	\$24,240	\$10,600	\$8,960	\$0	\$0	\$4,680	\$0	\$0	\$0
Modern Hispanic Theatre program	\$1,000	\$0	\$0	\$0	\$1,000	\$0	\$0	\$0	\$0
Moot Court	\$3,570	\$2,520	\$0	\$0	\$0	\$1,050	\$0	\$0	\$0
Music	\$95,961	\$16,348	\$9,263	\$0	\$64,550	\$0	\$5,800	\$0	\$0
Osprey	\$18,109	\$0	\$0	\$0	\$6,457	\$0	\$0	\$11,652	\$0
Outdoor Leadership	\$12,000	\$6,500	\$4,000	\$0	\$1,500	\$0	\$0	\$0	\$0
Range Plant Identification Team	\$6,528	\$0	\$6,528	\$0	\$0	\$0	\$0	\$0	\$0
SAF Quiz Bowl	\$3,168	\$3,168	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social Work Legislative Advocacy Days	\$9,880	\$7,380	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0
Sport Clubs	\$54,720	\$39,700	\$0	\$0	\$1,260	\$13,760	\$0	\$0	\$0
Textbooks on Reserve	\$7,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500
Theatre, Film & Dance	\$63,480	\$5,500	\$10,780	\$0	\$45,000	\$0	\$2,200	\$0	\$0
Toyon Literary Magazine	\$3,600	\$0	\$0	\$0	\$0	\$0	\$0	\$3,600	\$0
TV News Workshop	\$2,500	\$0	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0
Wildlife Conclave	\$11,400	\$0	\$9,150	\$0	\$2,250	\$0	\$0	\$0	\$0
Totals	\$476,952	\$112,694	\$70,521	\$7,500	\$178,245	\$25,550	\$38,490	\$26,452	\$7,500

Chart Field - Accounts Frequently Used

Account		
Description	Code	Definition
See these and other definitions in PDF form: frequently used accounts		
TRAVEL IN STATE	606001	Employee and student travel within the State of California. Note: Travel Authorization form must be completed prior to making travel arrangements. Examples: Within CA: Air fare, rental car, bus, mileage, lodging, meals while traveling. Preferred Payment Method: Travel Expense Claim
TRAVEL OUT OF STATE	606002	Employee and student travel outside of the State of California, but within the United States. Note: Travel Authorization form must be completed prior to making travel arrangements. Examples: Outside CA, within US: Air fare, rental car, bus, mileage, lodging, meals while traveling. Preferred Payment Method: Travel Expense Claim
LOCAL MILEAGE	606803	Reimbursement for local mileage incurred. Examples: Local trips no greater than 200 miles round trip. No travel authorization required. Preferred Payment Method: Travel Expense Claim
EQUIPMENT Note: No equipment will be purchased with I.R.A. funds. Definition of equipment: Items over \$500 or which last over 2 years	619001	Movable articles of durable property that have all of the following characteristics: A normal useful life, including extended life due to repairs, of two years or more. An identity that does not change with use, i.e., not consumed by use or converted by fabrication into some other form of property. A nature that makes formal property accountability practical. Examples: Vehicle, furniture (including chairs, desks, file cabinets), bike racks, mooring, cameras, ladders, walkie talkies, TVs, instructional lab equipment such as microscopes, music equipment, cadaver. Preferred Payment Method: Requisition (Purchase Order) Note: ProCard can be used for equipment under \$5,000. Furniture is a restricted purchase requiring approval prior to acquisition. Contact Contracts and Procurement at x3512 prior to acquiring this commodity.
SUPPLIES AND SERVICES	660003	Used to record consumable items employed in the normal course of business (such as office supplies) and services which are simple in nature and short in duration (such as a service contract for minor equipment repairs and maintenance). Acquisitions of items/services charged to this account code are generally evidenced by a purchase order, or ProCard, and not a formal agreement. Services requiring a formal agreement or more complex contractual provisions should be charged to CONTRACTURAL SERVICES, account code 613001 (see definition for account code 613001 to distinguish services chargeable to it versus services chargeable to account code 660003). This account code is also used to record cost of supplies where no other, more specific account code is available. For example, IT-related supplies (software and hardware) should be charged to the appropriate object code in the 616XXX series. Examples: Paper, pens, binders, staplers, tape dispensers, basic office supplies, small tools, etc. Preferred Payment Method: *ProCard except on campus services must be processed as Requisition (Purchase Order)
TRAINING AND PROF DEVELOPMENT	660009	Used for both fees paid for staff and faculty to attend conferences constituting training or professional development. Examples: Training and professional development, registration fees for trainings/professional development, all costs for individuals coming to campus to provide training (including associated travel and lodging costs). Preferred Payment Method: Non-Employee Trainer: Requisition (Purchase Order) Staff and Faculty Professional Development: Travel Expense Claim *ProCard can be used for registration
ADVERTISING & PROMO PUBLITION	660017	Expenses related to advertising or promoting an event. Examples: Athletic event flyers and posters, newspaper advertisements for specific event. Preferred Payment Method: ProCard or Requisition (Purchase Order)
EXPENSES-OTHER	660090	Used for expenses that are not otherwise described by other account codes. (Expenses in this account are often initiated by the Chancellor's Office.) Examples: Booth fees at admissions fairs. Preferred Payment Method: Often a Cash Posting Order (CPO) through Chancellor's Office

GENERAL REQUIREMENT REMINDERS

See the full [IRA Funding Guidelines](#)

No **salaries** or wages will be funded.

No **equipment** will be purchased with I.R.A. funds. Definition of equipment: Item over \$500 or which last over 2 years.

Per Diem: I.R.A. per diem will fund up to \$70 for each night away. There is no split identified for per diem. This is the full amount for food and lodging. Faculty will not be funded for per diem trips.

Travel: I.R.A. does not have its own travel policy. All I.R.A. trips must follow the H.S.U. Field Trip Policy and use Concur. Your H.S.U. Department Coordinator is responsible for generating the trip requests. Once generated, field trip waiver forms will be created in your students' Student Center. They must "sign" the waiver prior to departing on the trip(s).

It is expected that I.R.A. programs will request funds for the most reasonable and economical form of **transportation**. If the I.R.A. program uses a more expensive form of transportation, it will be reimbursed at the amount required for a less expensive mode of travel.

Vehicles: I.R.A. will fund the rental vehicles and reimbursement for actual gas purchases supported by receipts. You are expected to refuel gas tanks prior to returning rental vehicles to Plant Operations. The vendor usually charges more for fuel. Personal vehicles will only be reimbursed for actual gas expenses supported by receipts and/or not to exceed \$.14/ mile.

Bus Driver Program Information: The use of any University bus or 15-passenger van includes a driver provided by Plant Operations. This amount will be included in the chargeback/invoice from Plant Operations and is an allowable I.R.A. expense. Contact Plant Operations for driver hourly rate and mileage rate information.

Occasionally I.R.A. programs may need to hire or **charter vehicles** from private companies. In these situations, the I.R.A. program has the flexibility to hire vehicles where cost may exceed that of state transportation.

GENERAL REQUIREMENT DEFINITIONS

TRANSPORTATION:

1. Car rental, bus / driver rental, charter bus, train, gas
2. Airline tickets
3. Bus drivers (for 15-passenger van and H.S.U. bus)
4. Parking, tolls

PER DIEM:

\$70 per student per night out for food and lodging - There is no split identified for per diem.

Maximum amount per student per trip is \$1,100.

SUPPLIES AND SERVICES:

1. Supplies that support the I.R.A. activity and whose useful life is limited primarily to the activity itself (i.e. sheet music, film, production, programs, costumes, props).
2. Printing of brochures, programs, publications, posters, announcements, newspaper.
3. Applicable individual fees required in order to participate in an I.R.A. event/program (i.e. individual insurance premiums, individual fees).
4. No equipment will be purchased with I.R.A. funds. Definition of equipment: Items over \$500 or which last over 2 years.

REGISTRATION: Conference, Conclave, Competition, Team, School fees.

PUBLICITY: Photocopying, costs for designing and printing brochures, posters, flyers, forms, and other materials related to the specific promotion of the class activity.

IRA 2021-22 Application: Budget Sheet

[Click here for the PDF of the InfoReady Application](#)

Name of Program/Activity:

**American Society of Civil Engineers
Mid-Pacific Competition**

Total IRA Request: **\$4,410**

Primary Contact:

Beth Eschenbach

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$4,410	We expect about 20 students to participate but are requesting support for 15 as we have received support for 15 students in the past. The students will fundraise from the local ASCE professional group and the ERE department will also supplement an additional ~\$1000
SUPPLIES AND SERVICES	660003	\$0	We will require about \$1000 in supplies, but will obtain support for these supplies from our local ASCE professional group and the ERE department.
Subtotal		\$4,410	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$1,250	The ERE department will help provide support for travel and lodging and any supply costs not covered by local professionals.
Projected Donations/Fundraising	\$750	The ASCE Local Professional group will help support supply costs.
Total from Other Sources	\$2,000	

IRA 2021-22 Application: Budget Sheet

[Click here to view the InfoReady Application](#)

Name of Program/Activity:

HSU Campus Art Galleries: Reese Bullen & Goudi'ni Native American Arts Galleries

Primary Contact:

Brittany Britton

Total IRA Request: **\$37,028**

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
SUPPLIES AND SERVICES	660003	\$33,028	This figure is based on IRA assisted support of 8 student produced exhibitions (\$22892) and ancillary art exhibition activities (\$10136) for the two on campus galleries. We also anticipate to use the full IRA granted amount as costs will be higher due to the hybrid nature of exhibitions (virtual + physical) anticipated for 2021/22 academic year.
PUBLICATIONS	660802	\$4,000	We are asking for \$4,000 for cost of printing exhibition catalogs with MarCom, a practice that we are bringing back to the exhibitions for student run and exhibited shows. We anticipate large enough runs of catalogs to be able to share with supporters of the galleries, as well as the students participating in the design process and the artists who show work in the catalogs.
Subtotal		\$37,028	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$10,530	Art Department Gallery OE - Funding from CAHSS
	\$13,000	MSF - Funding from CAHSS, used to bring guest artists to campus, ideally linked to a gallery exhibit in each gallery.
	\$4,152	Art Department Gallery Temp Help, OE- Funding from CAHSS; used for Student Gallery Assistant pay
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$27,682	

IRA 2021-22 Application: Notice

No Application will be submitted. See Description below.

Name of Program/Activity:

Broadcast News

Total IRA Request: **\$0**

Primary Contact:

Vicky Sama

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
SUPPLIES AND SERVICES	660003	\$0	The JMC 333 Radio News class was suspended because of low enrollments and budget cuts. We certainly hope that HSU will allow us to bring this important class back to our journalism program in the future when student enrollments increase. Radio News class was one of the important courses that prepared students for careers in radio news and for internship with our National Public Radio station KHSU, also on campus. Students in JMC 333 produced live newscasts three times a day on the student radio station KRFH. It is sad that this course is not on the current curriculum offering. In the meantime, please keep Broadcast News on your list (radar/pun intended), but we will not be making a budget request for AY 2021-22. :(
Subtotal		\$0	

Anticipated Revenue from Other Sources for this Org:	Description
Trust Funds available for this organization	\$0
Funding from Campus Departments	\$0
Projected Donations/Fundraising	\$0
Total from Other Sources	\$0

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

CPS Scholars Program

Total IRA Request: **\$10,000**

Primary Contact:

Shawna Young

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
<i>Student Stipends (20 X \$500)</i>		\$10,000	
Subtotal		\$10,000	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$10,000	
Total from Other Sources	\$10,000	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

El Leñador

Total IRA Request: **\$9,200**

Primary Contact:

Andrea Juarez

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
SUPPLIES AND SERVICES	660003	\$2,000	\$2,000 for U.S.P.S. postage mailout of El Lenador to HSU students during COVID (\$1,000 per semester for El Lenador's portion). The mailout is in conjunction with The Lumberjack (and may include Osprey news magazine) in 2021-2022. Planning is based on similar current COVID living/health conditions for HSU/Humboldt.
PUBLICATIONS	660802	\$7,200	\$6,900 Printing: 8 issues x \$862.50 average price (includes regular monthly printing + 2 large print runs for mailout to all HSU students; paper has stories in English and Spanish; tabloid size). \$ 300 Website (functionality, security, maintenance, hosting, domains, etc.). This amount covers the cost of publishing in print and online format. Advertising sales cover the additional expenses of operations, production, travel, distribution, plus the cost of student stipends and miscellaneous expenses.
Subtotal		\$9,200	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	NA
Funding from Campus Departments	\$0	JMC pays for newspaper's professional memberships, provides equipment, advisor salary, award competition entry fees, etc.
Projected Donations/Fundraising	\$4,500	Advertising revenue + donations
Total from Other Sources	\$4,500	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Enhancing Hands-on Learning

Total IRA Request: **\$8,700**

Primary Contact:

Ramesh K Adhikari

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
			We are asking fund to get two annual financial data subscriptions and one software subscription. They include Money.net, GuruFocus and Oracle Crystal Ball. We want to have four subscription accounts of Money.net financial data platofrm. Each account costs \$1500 per account. We are getting funding from the department for two accounts. We are asking for \$3000 for additional accounts of Money.net. We are also asking for \$3000 for Gurufocus premium plus subscription and \$2700 for Oracle Crystal Ball subscription. The total request would be \$3000+\$3000+\$2700=\$8700. For music department, instruments may be important; for communication department, presentation/publication may be important; for library, books may be important; for Kinesiology department, diving equipments may be important; for business department, we need data for businesses and tools to analyze these data. Money.net and Gurufocus provide business data and Oracle Crystal Ball provides tools to analyze data. All these tools are very important to provide hands-on learning for business students. If you need any further clarification, please let me know. Without these tools, we are not doing justic to our students and we are not providing competative business education. Thank you
SUPPLIES AND SERVICES	660003	\$8,700	
Subtotal		\$8,700	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$3,000	We have been able to get \$3000 each year to fund two of the four Money.net financial data platform.
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$3,000	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

ENST 123 course and ENGR 305

Total IRA Request: **\$3,000**

Primary Contact:

Campus Center for Appropriate Technology (CCAT)

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
SUPPLIES AND SERVICES	660003	\$3,000	200 for each ENST123 class is perfect and sufficient. The ENGR classes always requires much more with all the technology necessary for hands on learning.
Subtotal		\$3,000	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$8,303	We havent been touching the trust funds lately and dont plan to this Spring 21' semester either.
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$1,000	We might be able to raise up to thousand dollars from renting out caps and gowns if approved by risk management.
Total from Other Sources	\$9,303	

IRA 2021-22 Application: Budget Sheet

[Click here for the PDF of the InfoReady Application](#)

Name of Program/Activity:

Forestry Conclave

Total IRA Request: **\$31,010**

Primary Contact:

Connor Goldstein, Hunter Harrill

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$5,610	Mileage (at the IRS rate of 56 cents/mi) for personal truck to tow HSU logging sports team trailer, rental vans to transport students (Cal Conclave), fuel reimbursement for student vehicles (0.14 cents/mi for RRLC, SCLC, and Bearclave), lodging and food for Cal conclave (2 nights anticipating 24 students). Students, the team's fund, and supporters contribute significantly to this category by student camping or supplying lodging and for food at RRLC, SCLC, and Bearclave events. The self-covered contribution adds up to per diem of 136 student-nights which is \$9520 of per diem. Cal Conclave is in San Luis Obispo, RRLC is in Ukiah, SCLC is in Anderson, and Bearclave is in Lafayette.
TRAVEL OUT OF STATE	606002	\$21,840	AWFC is anticipated to be held in Montana Spring of 2022. This category covers per diem for 8 nights for 24 students (\$13,440), 4wd rental vehicles and fuel to transport students (\$7,000), and mileage (IRS rate of 56 cents/mi) for personal truck to tow the HSU logging sports team trailer. Using a personal vehicle to tow the trailer saves HSU approximately \$1500-\$2400 and avoids the issue of HSU and rental carriers not insuring an outside rental vehicle used to tow a trailer. In the past we have rented a truck directly from HSU plant ops which, in 2019, was quoted at \$1.25/mi plus fuel, which is approximately \$2400 more than personal towing reimbursement.
SUPPLIES AND SERVICES	660003	\$0	The team contributes the cost of equipment repair and maintenance which is approximately \$1000 per school year. They also partially cover the cost of practice wood procurement which is about \$250 per school year. The team contributes the cost of keeping and cleaning a portable toilet onsite at the practice field which costs approximately \$540 per school year.
TRAINING AND PROF DEVELOPMENT	660009	\$3,560	AWFC registration fees: \$100/school + \$100/competitor with 24 competitors anticipated. California Conclave fees: \$100/school + \$40/competitor with 24 competitors anticipated. Normally HSU hosts a competition which adds an additional \$960 of registration fees, but we are not planning to host that competition this fall due to public health uncertainty.
ADVERTISING & PROMO PUBLICATION	660017	\$0	The team contributes approximately \$400 per school year for printing, mailing, and advertising/fundraising expenses.
INSERT OTHER HERE		\$0	The total contribution from the team itself and donors, above and beyond the amount requested from IRA, is \$11,710 .
Subtotal		\$31,010	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$1,600	Approximately \$1600 are available from the Logging Sports club account which is used to help pay for supplies and services.
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$500	\$500 and most of the wood needed for practices. Due to Covid restrictions, we are unsure if our main fundraiser will materialize; it did not for the 2020-2021 school year. A portion of the \$11,420 mentioned in the table above is indirectly contributed from donors but not counted for in this section.
Total from Other Sources	\$2,100	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Intercollegiate Forensics (Speech and Debate)

Total IRA Request: \$8,000

Primary Contact:

Aaron Donaldson

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
CONTRACTUAL SERVICES (tournament registration fees)	613001	\$4,500	Registration fees, per diem funds for online speech and debate tournaments (100+ available each year), average fee per tournament (10 students) = \$500
SUPPLIES AND SERVICES	660003	\$3,000	Equipment to support online competition - including speech binders and pages, basic mic/camera sets for folks without access (library and IT rentals not sufficient), green screen backdrops, etc.
ADVERTISING & PROMO PUBLICATION	660017	\$500	Advertising and promotion for team events on-campus including exhibitions, speaker series', recruiting drives, etc
Subtotal		\$8,000	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$14,525	A6581 and A6595, foundation fundraising held by the Department of Communication
Funding from Campus Departments	\$4,000	\$4,000 of funding for DOF travel eliminated Fall of '20, may or may not return Fall '21. Course-collapse (110/310) for Director of Forensics
Projected Donations/Fundraising	\$1,000	Exploring regular fundraising capabilities for Fall of '21
Total from Other Sources	\$19,525	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Issues in Community Volunteering (Y.E.S.)

Primary Contact:

Melea Smith

Total IRA Request: \$3,358

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$2,358	YES Director Training Retreat = \$2358 Fall 2021 = virtual retreat (\$200 for supplies mailed to leaders) Spring 2022 = in-person retreat at HBAC: Food/Catering: \$800 (x5 meals for 20 students); Facility Rental Costs: \$1,065.00; Rental Vans (x2 for 3 days = \$265.00); Fuel = \$30 Note: This is a three-day intensive retreat without which our students would not be prepared to run their volunteer programs. We will also be requesting this funding from AS in the hopes that either AS or IRA will help fund this critical student leader training.
SUPPLIES AND SERVICES	660003	\$1,000	Student Volunteer Live Scans (when in-person volunteering commences; expected spring 2022). After such a long hiatus from in-person volunteering, when we transition back to campus we anticipate a spike in live scan costs as all volunteers (new and continuing) will need to be screened. We will also be requesting this funding from AS in the hopes that both AS or IRA will help fund background checks to maintain free, accessible community engagement opportunities for HSU students. Additional funding provided by GI2025 and YES annual fundraiser.
Subtotal		\$3,358	

Anticipated Revenue from Other Sources for this Org:	Description
Trust Funds available for this organization	\$24,118 The majority of funds in this account were generated from a longstanding annual YES fundraiser called Serve-A-Thon. YES uses funds from the trust to cover the cost of student Live Scans, Governing Body supplies and events, Student Staff events and supplies, and unexpected expenses (most recently furniture for YES).
Funding from Campus Departments	\$42,221 Student Affairs / Enrollment Management: total \$ \$37,721(Student Assistants and OE) GI2025: Recieved an allocation of \$4,500 through 2025 fiscal year (Live Scan background checks for volunteers) Note: YES is anticipating a 5% reduction in our Base budget (Student Assistants and OE) and it is likely that the reduction will be even greater than that 5% budget reduction.
Projected Donations/Fundraising	\$5,000 YES Annual Serve-a-Thon Fundraiser goal
Total from Other Sources	\$71,339

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

KRFH Radio Workshop

Total IRA Request: \$8,000

Primary Contact:

Cliff Berkowitz

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
CONTRACTUAL SERVICES & DUES	613001	\$3,000	Broadcasting requires annual licensing by sound exchange, the FCC, and music publishers. There are also organizations such as CBI that KRFH is part of that require dues.
SUPPLIES AND SERVICES	660003	\$3,000	Digital music systems, the core of a modern broadcast facility and need to be maintained and refreshed regularly. The radio production facilities are not only used by KRFH students, but JMC154 students as well. Equipment needs to be refreshed regularly.
ADVERTISING & PROMO PUBLICATION AND PROMOTION	660017	\$2,000	As a radio station, publicity and public outreach is an integral part of running KRFH. Fresh program guides, posters and other promotional materials and giveaways need to be created each semester.
Subtotal		\$8,000	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$4,000	KRFH expects to sell \$2,000 of underwriting each semester. This has be complely gone during Covid, but we anticipate a return to underwriting once sudents return to campus.
Total from Other Sources	\$4,000	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

LumberJack Newspaper

Primary Contact:

Deidre Pike

Total IRA Request: \$27,990

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
			<p>Lumberjack student news budget breakdown 2021-2022</p> <p>Printing costs for most issues: \$620 for 8-page paper x 26 weeks = 16,120</p> <p>Printing costs for larger edition, mailers, x 2 weeks = 3220</p> <p>U.S.P.S. postage x2 mailers with El Leñador = 6050 [Acct Code: 660001]</p> <p>Camayak annual subscription (copy flow software) = 2600 [Acct Code: 616003]</p> <p>Staff stipends = 5400 [Acct Code: 660986]</p> <p>Circulation = 2200</p> <p>Total 40,990</p> <p>Advertising revenue: 13,000</p> <p>Total requested from IRA: \$27,990</p>
PUBLICATIONS	660802	\$27,990	
Subtotal		\$27,990	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$2,000	Advertising sales from spring (hopeful).
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$11,000	Projected advertising sales for 2021-2022.
Total from Other Sources	\$13,000	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Marching Lumberjacks

Total IRA Request: \$8,600

Primary Contact:

Phillip Sagastume

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$8,600	Students participate in parades/events off campus that act as recruiting events for HSU, as well as to support Athletics. Should travel be allowed in the 21/22 AY, students would take the following trips: Cloverdale - Cloverdale Citrus Parade San Francisco - St. Patrick's Day Parade Davis - UC Davis Picnic Day Fort Bragg - Paul Bunyan Day's Parade San Francisco - Italian Heritage Parade TBD - A potential away Basketball game
Subtotal		\$8,600	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$4,800	Club Trust (CL119)
Funding from Campus Departments	\$4,000	FY 20/21 AS Budget (IF approved)
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$8,800	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Model United Nations

Total IRA Request: \$24,240

Primary Contact:

Noah Zerbe

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$10,600	Per Diem for Regional conference in San Francisco (32 students x 4 nights @ \$70 per night) = \$8,960. Travel to San Francisco via car (8 cars @ 600 miles round trip @ 20mpg x \$3.50 per gallon) = \$840 for gas. Parking (8 cars x 4 nights x \$25 per night) = 800.
TRAVEL OUT OF STATE	606002	\$8,960	Per Diem for Nationals (8 students @ \$70 per night x 6 nights) = \$3,360. Airfare to New York (8 students @ \$700 per ticket return) = \$5,600.
TRAINING AND PROF DEVELOPMENT	660009	\$4,680	Conference Registration Fees for National Model United Nations (\$200 school fee and 8 student delegates @ \$135 per student) is \$1,280. Conference registration fee for Regionals (\$200 school fee and 32 student delegates @ \$100 per student) totals \$3,400.
Subtotal		\$24,240	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$500	Departments will sometimes contribute to be able to increase the number of students competing to meet student demand. This contribution does not offset the costs listed above, but would allow us to increase the number of students competing beyond the 32 reflected above.
Projected Donations/Fundraising	\$1,500	This funding comes primarily from faculty and alumni donations and helps to offset the out-of-pocket expenses for students, particularly students who would not otherwise be able to participate even with IRA funding. It also helps offset the costs of hotel in New York, as the conference hotel rate (\$339 per night up to 4 students) exceeds the per diem allocations permitted under IRA funding guidelines.
Total from Other Sources	\$2,000	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Modern Hispanic Theatre program (WLC)

Total IRA Request: **\$1,000**

Primary Contact:

Rene M Smith, Matthew Dean



I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
SUPPLIES AND SERVICES	660003	\$1,000	\$400 for set and props materials; \$400 for costumes; \$100 for make-up; \$100 for publicity costs - MarCom design and printing of brochures.
Subtotal		\$1,000	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$0	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Moot Court

Total IRA Request: **\$3,570**

Primary Contact:

Joice Chang

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$2,520	Per diem: This includes food, lodging, and transportation for 14 students to compete in the American Moot Court Association (AMCA) Western Regional Tournament in Fresno, CA. They will stay three nights there. The competition lasts two days. [14 students x 3 nights x \$70/night = \$2,940]
TRAINING AND PROF DEVELOPMENT	660009	\$1,050	Registration fee: \$150/team; 7 teams; 2 students per team. [7 teams x \$150/team = \$1,050]
Subtotal		\$3,570	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$0	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Music

Total IRA Request: **\$95,961**

Primary Contact:

Cindy Moyer, Phillip Sagastume

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$16,348	All Stars and University Singers tours; Music Ed conference, groups of 12 to 45 students, 2 to 5 nights, to performance in schools and event venues
TRAVEL OUT OF STATE	606002	\$9,263	University Singers and Jazz Combos tours, 5 and 45 students, 1 and 3 nights, to performance in schools and event venues
SUPPLIES AND SERVICES	660003	\$64,550	\$30,700 - This provides for the purchase and rental of sheet music, one of the basic elements of our performance programs \$6,800 - Costume purchase and cleaning for 3 productions and 1 tour. \$7,500 - Concert support from CenterArts and sound reinforcement \$1,000 - Opera Workshop: makeup, props, small set pieces, lighting gels \$2,500 - Percussion Ensemble: stands, cases, paint, assorted percussion items, instrument tuning and repairs \$1,000 - Wind Ensemble: mutes for brass, sound shields \$800 - Woodwind: mouthpieces, reeds, neckstraps, ligatures \$150 - String: strings, guitar pickup mic \$2,500 - Calypso Band: hardware, assorted hand percussion items \$3,000 - Joint Production: set build \$8,600 - Instruments in good repair are integral to quality performances, for students using school instruments and for students whose experience depends upon the quality of the instruments used by the fellow players.
ADVERTISING & PROMO PUBLICATION	660017	\$5,800	Publicity ensures the effort to produce musical events will be rewarded by large audiences, contributing to success of events and providing our students with a "real world" performance experience.
Subtotal		\$95,961	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	Trust funds are used for scholarships (from donations) or to purchase new equipment (from ticket sales) that cannot be purchased with IRA
Funding from Campus Departments	\$0	Departmental funding is used for student, staff, & faculty wages, as well as office supplies, etc that cannot be purchased with IRA
Projected Donations/Fundraising	\$0	Donations are deposited into our Trust and are used exclusively for Scholarships
Total from Other Sources	\$0	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Osprey

Total IRA Request: **\$18,109**

Primary Contact:

Jessie Cretser-Hartenstein

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
SUPPLIES AND SERVICES	660003	\$6,457	Postage = \$3228.49 per semester. Postage funds cover media mailing through USPS to send Osprey to currently enrolled HSU students. Due to COVID-19, most students are not on campus and not able to engage with the campus community and the student media as they normally would. Sending the magazine directly to students will give them the opportunity to stay connected with HSU in a tangible way during these unprecedented times.
PUBLICATIONS	660802	\$11,652	Printing = \$5826.68 per issue x2 (fall & spring). This will cover the cost of printing 7000 copies of the magazine at 52 pages. This number accounts for 1 copy per student plus approximately 600 extra copies to distribute across campus and throughout the local community.
Subtotal		\$18,109	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	???
Funding from Campus Departments	\$0	JMC provides equipment, advisor salary, award competition entry fees, etc.
Projected Donations/Fundraising	\$0	Osprey will try to raise some funds through selling ad space, but this has not worked out for the past few issues.
Total from Other Sources	\$0	

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Name of Program/Activity:

Outdoor Leadership

Total IRA Request: **\$12,000**

Primary Contact:

Genevieve Marchand

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$6,500	For now, we are operating under the assumption that we may be able to use group vehicles at some point during the Fall semester and Spring semester. This pays for the vehicles and fuel used to drive students (including student assistants) to field locations. Fall has generally 4 trips, but we have ran up to 8 trips with the pandemic.
TRAVEL OUT OF STATE	606002	\$4,000	Out of state travel happens only in Spring. We assume we will be able to travel out of state for the Spring expedition trip. Pays for vehicles and fuel for students and student instructors. These trips are the longest. We run about 4 trips during a typical Spring semester.
SUPPLIES AND SERVICES	660003	\$1,500	Monthly fees to our emergency device (\$400), fees for uses of national park school Howland Hill (\$200), topographic maps (\$100), fees for renting aquatic equipment from aquatic center (\$600), consumables like cooking fuel and first aid supplies for field work (\$200).
Subtotal		\$12,000	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$5,800	Includes salary for assistant instructors and travel for instructor of record for field trips
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$5,800	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Range Plant Identification Team

Total IRA Request: **\$6,528**

Primary Contact:

Todd Golder

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL OUT OF STATE	606002	\$6,528	SRM Plant Team competition will be held in Albuquerque, New Mexico in February 2022. Budget includes six (6) students. Registration \$190 x 6 students = \$1140, Travel to Sacramento for flight to Albuquerque = Drive two (2) personal vehicles roundtrip 600 miles x .14= \$84 x two cars = \$168, Roundtrip airline flight and baggage \$450 x 6= \$2700, Students per diem (lodging & food) x 6 students x 6 nights x \$70 = \$2520.
Subtotal		\$6,528	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$400	Potential for Range Club to provide a limited amount of funds. Funds traditionally used for rangeland students not affiliated with the plant team
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$400	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

SAF Quiz Bowl

Total IRA Request: \$3,168

Primary Contact:

Erin Kelly

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$3,168	Travel to Sacramento: Drive in own cars (x2) = 600 miles * .14 * two cars = \$168; per diem (lodging & food) * 6 students * 5 nights * \$70 = \$2100; registration \$150 * 6 students = \$900
Subtotal		\$3,168	

Anticipated Revenue from Other Sources for this Org:	Description
Trust Funds available for this organization	\$600
Funding from Campus Departments	\$0
Projected Donations/Fundraising	\$0
Total from Other Sources	\$600

There are limited club funds that may be used to compensate students for joining SAF as student members prior to the conference, and to cover various other costs that may arise

We cannot anticipate fundraising or donations in light of COVID-19 uncertainties

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Social Work Legislative Advocacy Days

Total IRA Request: \$9,880

Primary Contact:

Ronnie Swartz

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$7,380	Enterprise van/fuel/taxes for 4 days x 3 vans @ \$185/day = \$2,220; Per diem (\$70) x 30 students x 3 days = \$6,300, minus \$1,140 covered through fundraising and student/department contributions.
TRAINING AND PROF DEVELOPMENT	660009	\$2,500	30 students @ \$105.00/each to the National Association of Social Workers, minus \$650 covered through fundraising and student contributions
Subtotal		\$9,880	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$400	Department/university funds to cover partial student costs. Does not include additional cost for sending 1 faculty leader covered by department.
Projected Donations/Fundraising	\$1,390	Student fundraising and direct contributions.
Total from Other Sources	\$1,790	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Sport Clubs

Total IRA Request: \$54,720

Primary Contact:

Bridget Nichols, Kate Earle

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL IN STATE	606001	\$39,700	Tournament fees and travel expenses including van rentals, gas, and per diem. This will be for 16 competitive sports teams.
SUPPLIES AND SERVICES	660003	\$1,260	Athletic training supplies including tape, pre-wrap, braces, mouth guards, etc.
TRAINING AND PROF DEVELOPMENT	660009	\$13,760	League dues for 16 competitive sport clubs.
Subtotal		\$54,720	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$22,500	Note: Not trust; Requested funding from A.S., only available if approved
Funding from Campus Departments	\$21,600	Department contributions for insurance for sports clubs activities.
Projected Donations/Fundraising	\$13,600	Student club fundraising at \$850/club
Total from Other Sources	\$57,700	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Textbooks on Reserve (Library)

Total IRA Request: **\$7,500**

Primary Contact:

George Wrenn, Victoria Bruner, Cyril Oberlander

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
Library Books (for Library only)	608001	\$7,500	Funds requested for textbook purchasing--will be spent exclusively on electronic and physical textbook purchasing.
Subtotal		\$7,500	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$0	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Theatre, Film & Dance

Total IRA Request: **\$63,480**

Primary Contact:

Ann Alter, TFD Department Chair

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL OUT OF STATE	606002	\$5,500	American College Dance Association (Festival in Arizona): Student presentations and attending master classes at conference
TRAVEL OUT OF STATE	606002	\$10,780	Kennedy Center American College Theatre Festival (Spokane, Washington): Student presentations and attending workshops and events at conference
SUPPLIES AND SERVICES	660003	\$45,000	Supplies and Services Theatre: Lumber, hardware, paint, tape, replacement of small tools, etc. for set construction and props. Supplies and services (fabric, notions, needles, pattern drafting paper, replacement of small tools, dry cleaning etc.) for construction and maintenance of costumes. Replacement bulbs and gels for lighting instruments. Supplies for make-up (stage makeup and application supplies, plastic mold materials, wigs and hair construction materials, etc.) and contingency items (for example: script purchases, royalties, KCACTF Production Registration, and software, cabling and others supplies for creating sound tracks and visual effects for productions). Repair/maintenance of our costume, scene, and lighting shops' equipment. Due to the heavy usage of all of our shops' equipment, maintenance/repair is performed on an annual or biannual basis. Supplies and Services Film: Batteries, external storage devices for editing like hard drives and raid arrays, field media acquisition like SD/P2 and other digital camera media recording cards, RAM for computers, software plug-ins, software and software upgrades, blank DVDs, film and tape stock, cables and connectors, bulbs, film processing and film laboratory and transfer services involved in film and digital production courses, materials and costs to complete student film/digital projects, supplies for the construction of sets, props, costumes, makeup, lighting and grip equipment support, cameras and camera rigging devices, special equipment, facility rental, permits, misc fees for services needed for the production of student films, and the repair/maintenance of equipment which because of heavy usage requires annual or biannual maintenance/repair. Promotion and advertising for student film screenings, including printing for programs and posters. Supplies and Services Dance: Materials for purchase and/or construction of costumes, sets, props, makeup, music, lighting support, gobos, photography and action video. Promotion and advertising for student concerts, including printing of programs and posters. ACDA registration fees for students.
ADVERTISING & PROMO PUBLICATION	660017	\$2,200	Promotion of theatre, film and dance performances and screenings
Subtotal		\$63,480	

Anticipated Revenue from Other Sources for this Org:	Description
Trust Funds available for this organization	\$0
Funding from Campus Departments	\$0
Projected Donations/Fundraising	\$5,000
Total from Other Sources	\$5,000

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Toyon Literary Magazine

Total IRA Request: \$3,600

Primary Contact:

Marcos Hernandez, Janelle Adsit

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
PUBLICATIONS	660802	\$3,600	Toyon seeks \$3,600 in IRA funding for AY2021-22 to support the Toyon courses (ENGL 460/461) and publication costs associated with the print run of Toyon Multilingual Journal of Literature and Art. The \$3600 of IRA monies allocated allows us to print 300-600 copies of the journal each year, depending on current Marcom and third-party printing/binding rates and the design choices of the student staff.
Subtotal		\$3,600	

Anticipated Revenue from Other Sources for this Org:	Description
Trust Funds available for this organization	\$0
Funding from Campus Departments	\$1,500
Projected Donations/Fundraising	\$0
Total from Other Sources	\$1,500

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

TV News Workshop

Total IRA Request: **\$2,500**

Primary Contact:

Vicky Sama

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
SUPPLIES AND SERVICES	660003	\$2,500	The IRA funding is used for supplies and materials to keep our visual journalism program running such as microphones, batteries, headphones, SD cards, lenses, lens filters, cables, mic cords, camera cases and other supplies needed for production for more than 100 students throughout the academic year.
Subtotal		\$2,500	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	The classes in this fund do not generate external funding from other sources.
Funding from Campus Departments	\$0	
Projected Donations/Fundraising	\$0	
Total from Other Sources	\$0	

IRA 2021-22 Application: Budget Sheet

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Name of Program/Activity:

Wildlife Conclave

Total IRA Request: **\$11,400**

Primary Contact:

Dan Barton

I, the primary contact, confirm this tab is complete

Account		Request Information	
Description	Code	Amount	Description
See definitions for the frequently used accounts on the Account Definitions tab		Input the sum of what's requested from IRA in each account type	Please be as accurate and descriptive as possible so the IRA Committee may make the most informed recommendations possible. We understand not all information we are asking for is finalized.
TRAVEL OUT OF STATE (Spring)	606002	\$9,150	The Western Section of the Wildlife Society is tentatively planning to hold an in-person conference in Spring 2022 in Reno, NV. We anticipate being able to attend this conference and the associated planned conclave activities, given the improving public health situation, and request support for travel to this conference for 15 wildlife students. The anticipated expenses are: student registration costs (15*\$250) = \$3750, three enterprise rental vehicles for 7 days (weekly rate = \$315 * 3) = \$945, gas expenses (approximately \$330 - estimated \$110 RT for each vehicle), and conference housing (5 conference hotel rooms * \$150 * 4 nights) = \$3000, and \$15/day for food which will be matched by conclave fundraising (\$15*15*5 = \$1125), bringing the total request for support to \$9150. Note that the amount requested for 5 days (4 nights) of travel comes to \$55/student/full day, less than the \$70/student/day maximum allowed. Alternatively, if the calculation is only done using nights, the request for housing and food is still less than the \$70/student/day maximum allowed.
SUPPLIES AND SERVICES	660003	\$2,250	The Wildlife Society annual conference in Fall 2021 will again be a virtual conference, held November 1-5. We anticipate student registration fees will be approximately \$150 each, similar to the amount this year. We therefore request \$1500 in supplies and services, to cover virtual conference registration fees.
Subtotal		\$11,400	

Anticipated Revenue from Other Sources for this Org:		Description
Trust Funds available for this organization	\$0	
Funding from Campus Departments	\$2,100	The Department of Wildlife will contribute to the costs of this event by covering the cost of TA and faculty attendance for the virtual and planned F2F (Reno) conferences, approximately \$2100.
Projected Donations/Fundraising	\$1,125	The Conclave group will take responsibility for raising at least a matching amount - \$1,125 - of the anticipated food expenses. The Conclave and Conservation Unlimited groups have been (for decades!) raising funds to support this activity via sales at the "coffee table" in the Wildlife building, and "gear" sales. We anticipate being able to raise funds either from this source, or alternatively, from the Conservation Unlimited Alumni Association in the event that the pandemic continues to restrict fundraising ability.
Total from Other Sources	\$3,225	