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*Humboldt State University*



*Associated Students*

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**2018-19**

**Associated Students  
Budget Application**

**ASSOCIATED STUDENTS (A.S.) OF HUMBOLDT STATE UNIVERSITY**  
**2017-2018 BUDGET PROCESS TIME LINE**

Wednesday, January 3	A.S. Budget Request forms distributed to A.S. Programs
Wednesday, January 17	A.S. Administrative Vice President & A.S. Executive Director meet with A.S. Program Budget Administrators to review materials and answer questions
Wednesday, February 7 (Due by NOON)	A.S. Budget Requests <b>due by noon</b> into the A.S. Executive Director's Office and distributed to A.S. Board of Finance for review
Monday, February 12	A.S. Board of Finance will discuss A.S. Budget Requests and determine which A.S. Programs to invite to the budget hearing  A.S. Programs will be asked to participate in a hearing if the A.S. Board of Finance has specific questions and/or are recommending to not allocate the A.S. Program's full request. A.S. Programs will not be called in if the A.S. Board of Finance does not have any questions and plans to recommend full funding.
Week of February 12	Budget hearing schedule sent out to selected A.S. Programs
Thursday, February 22 & Friday, February 23	A.S. Board of Finance conducts budget hearings – <b>These are not program presentations.</b> The hearings are designed to give the A.S. Board of Finance an opportunity to critically analyze the budget requests and ask specific questions of the A.S. Program.
Monday, February 26	A.S. Board of Finance will approve their 2018-2019 A.S. Budget recommendations to the A.S. Board of Directors – all A.S. Programs will receive the recommended budget
Monday, March 5	A.S. Board of Directors will discuss the 2018-2019 A.S. Recommended Budget
Monday, March 19	A.S. Board of Directors continue reviewing the A.S. 2018-2019 Recommended Budget and determine if there are any A.S. Programs that will be asked to appear at the next A.S. Board of Directors meeting  A.S. Programs will not be called in if the A.S. Board of Directors does not have any questions.
Friday, March 23 <b>NOON</b>	Deadline to contact the Executive Director's Office if A.S. Program(s) choose to appeal the A.S. Recommended Budget
Monday, April 2	A.S. Board of Directors approves A.S. 2018-2019 Budget or selects A.S. Programs (if any) to appear at the next A.S. Board of Directors meeting to answer questions  Any A.S. Program appealing their recommended budget allocation is required to appear before the A.S. Board of Directors to answer questions. Depending on available time, the A.S. 2018-2019 Budget may be approved at this meeting or at the next A.S. Board of Directors meeting on Monday, April 9.
Monday, April 9	If not approved at the April 2 <sup>nd</sup> A.S. Board of Directors meeting, the A.S. Board of Directors will approve the A.S. Budget on this date.
Prior to May 7	University President receives and reviews the Associated Students Budget according to Executive Order 369

Name of A.S. Program: \_\_\_\_\_

## GENERAL NARRATIVE

- I. A.S. PROGRAM INFORMATION** - Per the A.S. Code, A.S. Board of Directors shall allocate A.S. fees in accordance with their Mission Statement (see [link](#)). To enable them to perform this task as effectively as possible, please provide the following information:

**A. Brief history of your program:**

**B. Provide your program's mission statement here:**

**C. How does your program's mission match the A.S. mission?**

Name of A.S. Program: \_\_\_\_\_

**II. PROGRAM GOALS & PARTICIPATION**

**A. Fall 2016 - Spring 2017 Fiscal Year Participation<sup>1</sup>** – Review last year’s program goals and list program activities to reach goals. (*Please note:* We are interested in 2016-17 figures so we can evaluate an entire year of information.)

<b>Name of Program/Service/Activity</b>	<b>Month (If Applicable)</b>	<b>Number of Students Served</b>
Example: A.S. Elections Forum	06/17	100

**Total Number of Students Served** \_\_\_\_\_

**B.** How many volunteers did your program have during the 2016-17 academic year? \_\_\_\_\_

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<sup>1</sup> **PARTICIPATION:** Review your program records and provide a list of programs, services, or activities offered which indicates student response. The list should minimally include a breakdown of the name of the program/service/activity, numbers of students participating or served, (i.e. Student Access Gallery - list of shows and number of artists; CCAT - list of events and number of persons involved, lending library usage, online services; Women’s Center - list of programs and number in attendance, resource room usage; Club and Program Support - number of student benefiting from number of club travel funds; A.S. Presents - list of programs and number in attendance) and any other information that indicates student involvement and satisfaction.

Name of A.S. Program: \_\_\_\_\_

C. Fall 2017 Participation<sup>2</sup> – List program activities to reach goals to date.

Name of Program/Service/Activity	Month (If Applicable)	Number of Students Served
Example: A.S. Study Lounge	12/17	100

Total Number of Students Served \_\_\_\_\_

D. Current Year Goals - What are your goals for 2017-18? How is the program achieving those goals?

Goal 1. \_\_\_\_\_

Goal 2. \_\_\_\_\_

Goal 3. \_\_\_\_\_

<sup>2</sup> See footnote 1 on prior page.

Name of A.S. Program: \_\_\_\_\_

**E. Significant program changes** - Highlight significant changes in this year's program activities from last year's program.

1. \_\_\_\_\_

2. \_\_\_\_\_

3. \_\_\_\_\_

4. \_\_\_\_\_

**Name of A.S. Program:** \_\_\_\_\_

**F. Proposed Goals** – What are your goals for 2018-19 and how do you plan to reach them in terms of program activities?

**Goal 1.** \_\_\_\_\_

**Goal 2.** \_\_\_\_\_

**Goal 3.** \_\_\_\_\_

Name of A.S. Program: \_\_\_\_\_

**IV. PRIORITIES:**

**A.** What area(s) of your budget is the greatest priority for funding? Why?

**B.** What area(s) of your budget have you identified to be the lowest priority should we be unable to provide the total funding you have requested?

**C.** Describe the impact on the program should it not receive A.S. funds, or if the amount granted is less than requested.

**D.** A.S. recommends all A.S. programs to make **environmentally** responsible purchases; how is your program being **environmentally** responsible?

**E.** A.S. recommends all A.S. programs to make **socially** responsible purchases; how is your program being **socially** responsible?



Name of A.S. Program: \_\_\_\_\_

**V. OTHER FUNDING SOURCES**

We are also interested if your program receives support from any other funding sources. This includes fund raising, I.R.A., trust fund accounts, and other sources. Please include any 2017-18 sources, amounts, and descriptions. (This includes possible funding in Spring 2018).

**A. 2017-18 FUNDING SOURCES: AMOUNT:**

1. \_\_\_\_\_

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2. \_\_\_\_\_

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3. \_\_\_\_\_

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4. \_\_\_\_\_

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5. \_\_\_\_\_

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**2017-18 Funding Source Total: \_\_\_\_\_**

**Name of A.S. Program:** \_\_\_\_\_

Please provide the potential sources, amounts, and descriptions.

**B. 2018-19 FUNDING SOURCE:**

**AMOUNT:**

1. \_\_\_\_\_

\_\_\_\_\_

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2. \_\_\_\_\_

\_\_\_\_\_

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3. \_\_\_\_\_

\_\_\_\_\_

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4. \_\_\_\_\_

\_\_\_\_\_

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5. \_\_\_\_\_

\_\_\_\_\_

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**2018-19 Funding Source Total:** \_\_\_\_\_



Name of A.S. Program: \_\_\_\_\_

## STUDENT STAFF POSITION FORM

Please provide a brief description (general duties and responsibilities) for each Director, Co-Director, and Specialist positions requested in your budget. Also include the projected number of hours of work per week and pay rate for Fall and Spring. The total per year will automatically calculate based on the information you enter. Director/Co-Director positions are intended for students serving in leadership roles within A.S. Programs.

**IMPORTANT: THE STATE OF CALIFORNIA MINIMUM WAGE WILL INCREASE TO \$12 ON JANUARY 1, 2019. REMEMBER TO CALCULATE THE INCREASE FOR HOURLY POSITIONS.**

Annual amounts are below (these are per year amounts). The same person cannot receive payment for more than one position without prior approval of the A.S. Administrative Vice President and A.S. Executive Director.

**Director: ~\$3,312 for the academic year**

The Director is generally the student who has overall administrative responsibility for an A.S. Program. The Director usually works 8 or more hours a week during the academic year.

**Co-Director: ~\$2,576 for the academic year**

Co-Directors generally share the oversight of a program based on a description of duties. A Co-Director generally works 6 or more hours a week during the academic year.

**Specialist: ~\$1,840 for the academic year**

Specialists are all other positions within your program (i.e. Office Coordinator, Project Manager, Groundskeeper, Compost Labor, Gardener, Gym Supervisor, Lifeguard, and/or Clerical Assistants). Depending on their duties, a Specialist usually works 4 or more hours a week during the academic year.

Associated Students would like all A.S. Programs to consider reviewing their Director/Co-Director position's succession plan and hiring schedule/rotation. Having at least one student leader position begin during the spring semester and end in the fall semester may improve institutional memory as they can assist new fall semester staff members learn their duties. If you would like to discuss this more and how it can apply to your A.S. Program, please contact Jenessa Lund, A.S. Executive Director, at [Jenessa.Lund@humboldt.edu](mailto:Jenessa.Lund@humboldt.edu).

Name of A.S. Program: \_\_\_\_\_

## Budget Justification

**Instructions:** Please fill out all required sections - this includes a *2018-19 Proposed Budget* and *Summary* for each line-item. The *Summary* should include the reason for the expenditure(s) and specific quotes, if applicable. The A.S. Board of Finance would like calculations detailing how you arrived at each line-item amount (not just how you intend to spend it).

If the *2018-19 Proposed Budget* is higher than the *2017-18 Budget*, please provide a justification for the increase.

The layout is based off of Oracle Business Intelligence (OBI) reports. The budget actuals reported in the *2017-18 Actuals* section were entered December 15, 2017. Any transactions recorded after December 15, 2017, will not be reflected in the section. If you would like an updated report of your program's budget actuals, please contact Suzan DiRicco at [Suzan.DiRicco@humboldt.edu](mailto:Suzan.DiRicco@humboldt.edu).

If your program needs to create a new account or a class code for the application, please contact Jenessa Lund at [Jenessa.Lund@humboldt.edu](mailto:Jenessa.Lund@humboldt.edu).

For programs that employ Directors, Co-Directors, and/or Coordinators, the total amount from the Student Staff Position Form (above) will be automatically calculated and entered into the *Regular Salaries and Wages* line-item (below).

If you have any questions or comments, please attend the A.S. Budget Application Meeting on **Wednesday, January 17, 4:00 – 6:00 p.m., Nelson Hall East, Room 106**, and/or contact Jenessa Lund at [Jenessa.Lund@humboldt.edu](mailto:Jenessa.Lund@humboldt.edu).

<b>Department Code</b>	<b>Department Description</b>	<b>Program Code</b>	<b>Program Description</b>

<b>Account Code</b>	<b>Account Description</b>	<b>Class Code</b>	<b>Class Description</b>	<b>2017-18 Budget</b>	<b>2017-18 Actuals</b>	<b>2018-19 Proposed Budget</b>

**Summary:**

See Student Wage Reimbursement Form above.

**If proposed budget is higher than last year, please explain:**

<b>Account Code</b>	<b>Account Description</b>	<b>Class Code</b>	<b>Class Description</b>	<b>2017-18 Budget</b>	<b>2017-18 Actuals</b>	<b>2018-19 Proposed Budget</b>

**Summary:**

**If proposed budget is higher than last year, please explain:**

<b>Department Code</b>	<b>Department Description</b>	<b>Program Code</b>	<b>Program Description</b>

<b>Account Code</b>	<b>Account Description</b>	<b>Class Code</b>	<b>Class Description</b>	<b>2017-18 Budget</b>	<b>2017-18 Actuals</b>	<b>2018-19 Proposed Budget</b>

**Summary:**

**If proposed budget is higher than last year, please explain:**

<b>Account Code</b>	<b>Account Description</b>	<b>Class Code</b>	<b>Class Description</b>	<b>2017-18 Budget</b>	<b>2017-18 Actuals</b>	<b>2018-19 Proposed Budget</b>

**Summary:**

**If proposed budget is higher than last year, please explain:**

Account Code	Account Description	Class Code	Class Description	2017-18 Budget	2017-18 Actuals	2018-19 Proposed Budget

**Summary:**

**If proposed budget is higher than last year, please explain:**

Account Code	Account Description	Class Code	Class Description	2017-18 Budget	2017-18 Actuals	2018-19 Proposed Budget

**Summary:**

**If proposed budget is higher than last year, please explain:**

2017-18 Budget Total	2017-18 Actuals	2018-19 Proposed Budget Total

**IV. SIGNATURES**

\_\_\_\_\_ Signature \_\_\_\_\_ Date \_\_\_\_\_

\_\_\_\_\_ @humboldt.edu  
 Phone Number \_\_\_\_\_ E-Mail \_\_\_\_\_

\_\_\_\_\_ Signature \_\_\_\_\_ Date \_\_\_\_\_

\_\_\_\_\_ @humboldt.edu  
 Phone Number \_\_\_\_\_ E-Mail \_\_\_\_\_

## Revenue

Source of Revenue	2017-18 Budget	2018-19 Proposed Budget
A.S. Subsidy		
<b>Other Funding Sources</b>	<b>2017-18 Budget</b>	<b>2018-19 Proposed Budget</b>
<b>Other Funding Sources Total:</b>		

## Expenditures

Account Description	2017-18 Budget	2017-18 Actuals	2018-19 Proposed Budget
<b>Expenditures Total:</b>			

\_\_\_\_\_ @humboldt.edu  
 Budget Administrator Name      Phone Number      E-Mail

\_\_\_\_\_ @humboldt.edu  
 Program Advisor Name      Phone Number      E-Mail



**Addendum AA (Master AS Grant Allocation 17/18)**

Club Name	Allocation Date	fall/spring	Event Name	Request CPG	Request CAG	Allocation CPG	Allocation CAG
ADPIC	9/20/2017	fall	Mid Autumn Moon Festival	1513		1513	
BGSA	9/20/2017	fall	BGSA Speaker Series		2200		2200
CCAT	9/20/2017	fall	Herbalism Workshop with Loba Loca	800		1000	
Global Conenctions	9/20/2017	fall	International Cultural festival	3000		3000	
INRSEP	9/20/2017	fall	Indigenous Peoples Week Film Series	60		60	
Psi Chi	9/20/2017	fall	Faculty Mixer		500		750
SOAR	9/20/2017	fall	Psych Talks		2200		1685
WIGSS	9/20/2017	fall	Eco Series		2200		2000
ADPIC	10/12/2017	fall	Diwali	1,487.00		1,487.00	
Anthropology	10/12/2017	fall	Halloween Party		2200		700
HSAA	10/12/2017	fall	Housing: Indigenous Insight	2200		3000	
SCTA	10/12/2017	fall	Jacket Drive		315		500
WIGSS	10/12/2017	fall	Ecoseries		200		200
WRC	10/12/2017	fall	Women of Color Conference	3000		3000	
FREE	10/12/2017	fall	Week of action for a world without walls	3000		3000	
MEChA	10/12/2017	fall	teach ins on Chin@/Latin@ studies	3000		3000	
Women's Caucus For art	11/2/2017	fall	visint artist talk- Cheryl Kelly		2080		2080
psi chi	11/2/2017	fall	Graduate Panel with Dr. Marsden		530		530
psychology	11/2/2017	fall	All Inclusive Winter Ball (winter Social)		2200		2200
ADPIC	10/12/2017	spring	Lunar New Year	3,000.00		3,000.00	
KRFH	10/12/2017	spring	Lost Coast Aid		2200		2200
SCTA	10/12/2017	spring	Teacher Mixer	1040			1500
Geographic Society	11/2/2017	spring	Guest Speaker: National Geographic Emerging Explorer M Jackson and the Shifting Story of Humans and Ice		750		750
sculpture	11/2/2017	spring	Sculpture Walk		2000		2200
WIGSS	12/8/2017	spring	Eco Series		2200		2200
WRRAP	12/8/2017	spring	WRRAP's 2nd Annual Zero Waste Conference	2525		2525	
Accounting and Finance	12/8/2017	spring	Accounting and Finance lecture Series		1,500.00		1500
Being Lab	12/8/2017	spring	being lab events	3000		0	
Computer Science Club	12/8/2017	spring	Hack-A-Thon		2200		2200
El Lenador	12/8/2017	spring	Pre-5 year anniversary	3000		0	
Jewelry and Small metals	12/8/2017	spring	Harriete Estel Berman Artist Talk and Discussion	1100		1100	
Scholars of Academic Research	12/8/2017	spring	psych talks		2200		0
SWiMS ( You Belong Here)	12/8/2017	spring	You Belong here		1300		1300
SWiMS (Craft-A-Thon)	12/8/2017	spring	Craft-A-Thon		350		350
Men's Lacrosse	2/9/2018	Spring	Civil Liberties in the Age of Trump		2000		
Climate Crisis	2/9/2018	Spring	Redwood Region Environmental Resilience Training by Karen Coulter: Legal Forest Defense and Monitoring with Blue Mountains Biodiveristy Project		2000		
Gamma Alpha Omega	2/9/2018	Spring	Women of Color Conference	2400			
ERC	2/9/2018	Spring	Q-Fest	3000			
Psi Chi	2/9/2018	Spring	Battle of the Brains		800		
Psi Chi	2/9/2018	Spring	Graduation Celebration		1400		
BGSA	2/9/2018	Spring	BGSA Seminar Speaker Series		2200		

Piano Club	2/9/2018	Spring	Guest Artists Recital and Piano Master Class		1550		
ITEPP	2/9/2018	Spring	Decolonizing your food: demonstration on Indigenous Diet of Northern California Tribes	3000			
AMSA	2/9/2018	Spring	Mental Health First Aid Training		850		
Juggling Society	2/9/2018	Spring	Humboldt Juggling Festival		2200		
El Lenador	2/9/2018	Spring	El Leñador 5 Year Anniversary	3000			
Being Lab	2/9/2018	Spring	Equality Summit		1650		
<b>KEY</b>			<b>TOTALS</b>				
Green= CAG Grant			<b>CAG Grants</b>	<b>CPG Grants</b>			
White= Upcoming Committee Meeting			Start: 30,000	Start: 33,000			
Red= Cancelled/Not Allocated			Requested:43975	Requested: \$43125			
Blue= CPG Grant			Spring semester allocation (as of 2/6/18): \$14200	Spring semester allocation (as of 2/6/18): \$6625			
			Fall Semester Allocation: \$12145	Fall Semester Allocation: \$19060			
			Funds Available: \$6078.61	Funds Available: \$7315+			
			Pending Funding Requests: \$14,650	Pending Funding Requests: \$11400			

Addendum BB- CAG and CPG Allocations 16-17

Club Name	Event	CAG Allocated	CPG Allocated	Date of Event	Attendance
Accounting and Finance	Accounting & Finance Lecture Series	\$649.00		Nov-16	
Accounting and Finance	Accounting & Finance Lecture Series	\$800.00		Feb-17	45
ADPIC	Lunar New Year		\$3,000.00	Jan-17	350
AMSA	Mental Health First Aid	\$0.00		Oct-16	
Association of Student Sculptors	An Evening with Ben Venom	\$1,565.00		Spring 2016	30
Ballet Folklorico de Humboldt	Calpulli Danza Mexicana Mast Class	\$0.00		Oct-16	
BGSA	Fall Seminar Series	\$1,600.00		Fall 2016	65+ at each event
BGSA	Spring Seminar Series	\$2,100.00		Spring 2017	58+
CCAT	Harvest Festival	\$750.00		Oct-16	50
Ch@nge	Art as a Catalyst for Social Change		\$3,000.00	Nov-16	75
Chicauch Tiauh Cuahuil	Aztec Cultural Practice Seminar		\$3,000.00	Dec-16	100
Climate Crisis		\$1,800.00			
Communication Club	Relax, Reflect, refresh	\$200.00		Dec. 16	40-50
Communication Club	Express Yourself	\$250.00		Oct. 16	30
College Democrats	The Uninformed States of America		\$0.00	Nov-16	
Enviro & Community	Klamath Standing Rock Event		\$3,000.00	Mar-17	
ERC	???		\$1,000.00	Spring 2017	
Gamma Alpha Omega	Women of Color Conference		\$2,000.00	Spring 2017	
Global Connections	International Cultural Festival		\$900.00	Nov-16	150
Green Campus	Biolite Demo	\$405.00		Jan-17	
INRSEP	Biochar & Bokashi Ball Workshop		\$700.00	Nov-16	30
Jewelry and Small Metals	Artist Lecture: Zach Lechtenberg	\$1,658.00		Jan-16	35
Juggling Society	Humboldt Juggling Festival	\$1,500.00		Mar. 17	300
KRFH	Fall Takover	\$2,200.00		Dec-16	150
KRFH	Luminated Forest	\$2,100.00		Apr. 17	350+
Men's Lacrosse			\$3,000.00	Spring 17	
Psi Chi	Commitment to your Vision: Vision Board	\$400.00		Mar. 17	20
Psychology Club	Fall Student-Faculty Mixer	\$400.00		Dec-16	18
Queer Student Union	QSU Queen Community Building		\$815.00	Dec-16	100
Recreation Administration Club			\$2,750.00		
Scholars of Academic Research	Psych Talks	\$200.00		Oct-16	100
SOAR	Psych Talks	\$853.00		Feb-17	97
SOAR	Psych Talks	\$200.00		Feb-17	120+
SOAR	Psych Talks	\$200.00		Mar-17	78
SOAR	Psych Talks	\$200.00		Mar-17	120
SOAR	Psych Talks	\$200.00		Mar-17	95
SOAR	Psych Talks	\$200.00		Apr-17	78
SOAR	Psych Talks	\$200.00		Apr-17	62
Society of Illustrators	Adult Coloring Book Event	\$1,000.00		Dec-16	4
Sociology, Criminology, & Justice Studies	Criminal Justice Dialogue		\$3,000.00	Mar-17	
WIGSS	EcoSeries	\$2,000.00		Sep. 16	75
WIGSS	Eco Series	\$1,250.00		Spring 2017	70
Women's Caucus for Art	Lesley Dill: Feminist Leader in the Arts	\$2,200.00		Mar-17	60
Women's Resource Center	Kink on Campus		\$3,000.00	Nov-16	100
WRRAP	Zero Waste Conference	\$2,200.00		Oct-16	500
	<b>Totals:</b>	\$29,280.00	\$29,165.00		

<b>KEY</b> Green= Fall Semester White= Spring Semester	Total Funding Allocated:	\$29,280.00	\$29,165.00
	Fall Event Allocations (CAG & CPG):	\$16,546.00	
	Spring Event Allocations :	\$41,881.00	