
Humboldt State University



Associated Students

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 due by noon 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 – These are not program presentations. 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 NOON	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 nd 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: _____

C. Fall 2017 Participation² – 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. _____

² 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. _____

--

3. _____

--

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. _____

--

3. _____

--

4. _____

--

5. _____

--

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.

Name of A.S. Program: _____

Position 1. _____

Projected Number of Hours and Pay Rate:	Fall Hours	+	Spring Hours	=	Total Hours	Fall Pay Rate	Spring Pay Rate	Position Total

Position Description:

Position 2. _____

Projected Number of Hours and Pay Rate:	Fall Hours	+	Spring Hours	=	Total Hours	Fall Pay Rate	Spring Pay Rate	Position Total

Position Description:

Position 3. _____

Projected Number of Hours and Pay Rate:	Fall Hours	+	Spring Hours	=	Total Hours	Fall Pay Rate	Spring Pay Rate	Position Total

Position Description:

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.

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.

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.

Department Code	Department Description	Program Code	Program Description

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

Summary:

See Student Wage Reimbursement Form above.

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:

Department Code	Department Description	Program Code	Program Description

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:

Department Code	Department Description	Program Code	Program Description

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:

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

Budget Administrator Name Signature Date

Phone Number E-Mail @humboldt.edu

Program Advisor Name Signature Date

Phone Number E-Mail @humboldt.edu

Revenue

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

Expenditures

Account Description	2017-18 Budget	2017-18 Actuals	2018-19 Proposed Budget
Expenditures Total:			

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

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

Clubs office General Programming

- Clubs fair
 - September 2016, October 2016, January 2017, March 2017, April 2017
 - Collaboration with all clubs
 - 200+ at each event
- Friday Night Open Mic
 - Ongoing through 2016-2017
 - Between 10-40 students at each event
- Knitting Event:
 - February 2017
 - (Collaboration with Knotty Knitters Club)
 - 12 students
- Greek New member Forum
 - September 2016 and February 2017
 - (Collaboration with Unified Greek Council)
 - 47-70 students
- Bee Keeping event: Soup and Substance
 - April 2017
 - 14 students, 1 staff, 2 community members
- Hip Hop Event
 - April 2017
 - (Collaboration with the Hip Hop Cypher Club)
 - 52 students
- Jennicet Guttierrez-Transgender and Undocumented rights activist
 - April 2017
 - (Collaboration with Peer Health educators and LCAE)
 - 137 attended
- Dinner with Jennicet Guttierrez-Transgender and Undocumented rights activist
 - April 2017
 - (Collaboration with Peer Health educators and LCAE)
 - 12 students
- Jill stein
 - March 2017
 - (Collaboration with the HSU Greens and Climate Crisis)
 - 303+
- KRFH Luminated Forest
 - April 2017
 - (collaboration with KRFH)
 - 315 attended
- Sister Spit Performance
 - March 2017
 - (Collaboration with Peer Health Educators)
 - 78 students, 2 staff, 4 faculty, 37 community

Addendum A: 2016-2017 Clubs Office Events

- Sister Spit workshop
 - March 2017
 - (Collaboration with Peer Health Educators)
 - 13 students, 2 staff, 1 faculty, 3 community members
- Preview Plus Party
 - March 2017
 - (Collaboration with Orientation, Centers for Academic Excellence and Check it)
 - 180+
- OSA Ice Cream Social
 - April 2017
 - 30+
- Homecoming Pep Rally
 - October 2016
 - (Collaboration with Athletics)
 - 250+
- Poetry at the Library Cafe
 - April 2017
 - (Collaboration with the Library)
 - 22+
- Fall Study Break Event
 - December 2016
 - 60+
- Spring Study Break Event
 - May 2017
 - 25+
- May the 4th be with you dunk tank
 - May 2017
 - 50+
- Multicultural Literacy: Soup and Substance
 - (Collaboration with Education department)
 - 4 Students
- Alternative Halloween
 - October 2016
 - (Collaboration with the Peer Health Educators)
 - 400+
- BLC Bike Brunch
 - October 2016
 - (Collaboration with the Bicycle Learning Center)
 - 100+
- Understanding the Middle East: Soup and Substance
 - 15 students

- Escape Room
 - March 2017
 - Collaboration with KRFH
 - 35+
- Moonlight Viewing
 - February 2017
 - Over 200+ in attendance
- Soup and Substance- Housing Insecurity
 - September 2016
 - 8 students in attendance

Passive Programming

- Voter 101 and Voting Booth (Collaboration with Campus Dialogue on Race)
 - November 2016
- Social Justice Terms
- Women's history Month board (focusing on Women of Color)
 - March 2017
- Be Your Own BAE- Self Love Campaign
 - February 2017
- Tampon Drive
 - Collaboration with HSAA
 - April 2017

Addendum B: Fall 2017 Clubs Office Events

HSU Kickoff- August 24th

- Collaborative event with SCTA
- Over 23 groups tabling (including Check it, AACA and LCAE)
- Over 200 students in attendance

Friday Night Movie Night (Aug 25th)- Guardians of the Galaxy

- 128 folks in attendance
 - 1 staff, and 2 community members
- Collaboration with Housing

Get a Scoop on Greek Life- 8/31/17

- Over 120 folks in attendance

Clubs Fair 9/6/17

- Over 70 groups in attendance
- Probably 300+ students passed through the event

Friday Night Movie Night (Sept 1)- Straight Outta Compton

- 90 students in attendance

Friday night Movie Night (9/8/17) -Big hero 6

- 43 students in attendance

Friday night Movie Night (9/15/17)- Scott Pilgrim

- 55 students in attendance

Clubs Fair (10/12/17)- Homecoming

- 37-40 clubs tabling
- Maybe 150 students walked through
- Karaoke was a total hit! Collaboration with the CCAEs

Homecoming Rally (10/13/17)

- Performances includes:
 - Club Djembe
 - Cheer
 - Demolition Dance
 - LTA
 - Circus (impromptu Add)
 - Check and Soccer spoke about what they are working on
 - Football captains spoke
- About 300 folks in attendance

Global Cafe (10/17/17)- Italy

- 11 folks in attendance (10 students 1 staff)

Global Cafe (10/31/17)- Saudi Arabia

- 10 folks present (7 students, 2 staff, 1 faculty)

How to make a gangsta- Film screening and Q&A with Director 11-1-17

- 33 folks in attendance
 - 9 staff, 2 community, 22 students

Sister Circle- 11-1-17

- 5pm-7pm

Get Out 11/3/17

- 250+ people in attendance (felt like closer to 300)

Addendum B: Fall 2017 Clubs Office Events

Global Cafe- India 11/14/17

- 26 students in attendance

Global Cafe- Yemen 11/28/17

- 37 in attendance (30 students, 4 staff, 1 faculty)

Bee Keeping Workshop 11/29/17

- 16 in attendance (15 students 1 staff)

Day of Solidarity 1/24/18

- 63 students in attendance

Clubs Fair- 11/31/18

- 57 clubs tabled
- Over 200 students participated

Addendum C- Travel Grants 17-18

Club Name	Date Approved	Dates of Travel	Amount Approved	Amount Returned
Acro Yoga	9.27.2017	10.6-10.8	1000	1000
Cartography	9.27.2017	10.8-10.13	1000	0
Circus	9.27.2017	9.28-10.1	500	33.83
HAEA	10.4.2017	11.9-11.11	850	
ITEPP	10.4.2017	10.19-10.22	1000	1000
Pre-Med	10.4.2017	10.13-10.14	700	0
SWE	10.4.2017	4.5-4.7	1000	
Pre-Vet	10.11.17	10.20-10.22	1000	0
SAF	10.18.17	11.13-11.18	700	
Journalism	10.18.17	3.1-3.4	1000	
WiGSS	10.25.17	2.4-2.10	1000	
B&E	10.25.17	3.11-3.17	1000	
History	11.1.17	1.4-1.8	1000	
SVA	11.1.17	12.29-1.10	1000	1000
Fencing	11.1.17	11.10-11.12	200	200
Zoology	11.2.17	3.10-3.12	1000	
SHPE	10.25.17	10.31-11.4	700	0
YES - STEP UPP	11.8.17	3.11-3.16	1000	
FREE	11.8.17	11.12-11.13	940	
ERC	11.15.17	4.18-4.23	1000	
School Psychology	12.6.17	2.12-2.17	1000	
Range and Soils	12.6.17	1.28-2.2	1000	
Anthropology		3.8-3.11	1000	
MEChA	1.24.18	3.15-3.18	800	
Accounting & Financing	1.24.18	4.14-4.15	1000	
HaU	1.31.18	2.16-2.18	475	
Environmental Studies	1.31.18	3.1-3.4	1000	
Association of Student Sculptors	-	2.23-2.25		
Clay Club		4.27-4.29		
Psi Chi		4.26-4.29		
Jewelry & Small Metals		2.21-2.25		
Psychology		4.26-4.29		

Colors Coded	Actual Rewarded			Still Available
	Total Awarded	after monies returned		
Fall travel	Fall	9590	6390	
Pending reimbursement	Spring	14275	13275	
Upcoming travel	Total	23865	19665	5335
reimbursement complete				
Funding returned				