

Associated Students Board of Finance
Humboldt State University
Meeting on Monday, November 8th, 2010
University Center, South Lounge Conference Room
2:00 p.m.
Agenda #5

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda #5 – Action Item
- IV. Chair's Report
- V. Approval of Minutes #4 dated October 25th, 2010 – Action Item
- VI. Old Business
 - A. Request from the MultiCultural Center (MCC) for a line-item transfer in an amount not to exceed \$438.00 from line-item Hourly Wages to line-item Work Study – Action Item
The Q-Fest Coordinator at the MCC has been awarded work study. Transferring the amount into the Work Study line item will allow the student to collect their financial aid award.
 - B. Request from the MultiCultural Center (MCC) to suspend Associated Students 2010-11 Budget Language #12 to split an Assistant Director stipend, in an amount of \$875.00, between two employees for the position of African American Community Outreach Coordinator – Action Item
The MultiCultural Center would like to share the position of African American Community Outreach Coordinator between Nora Chatmon and Jacquelyn Robinson.
 - C. Request from the Marching Lumberjacks from Unallocated in an amount not to exceed \$3,000.00 for the costs associated with the purchase of two alto saxophones, two trumpets, one snare drum, one bass drum, one tenor saxophone and two sousaphone cases – Action Item
The new instruments would supplement the current inventory and allow more members who don't own their own instruments to perform.
 - D. Request from the Associated Students Government from Unallocated in an amount not to exceed \$3,000.00 for the costs associated with the purchase of an HSU Campus Mascot – Action Item
The AS Student Affairs Vice President arranged with Athletics to purchase a mascot for HSU. Athletics agreed to purchase the mascot with the understanding that A.S. would be approached for \$3,000.00 to offset the cost.

E. AS Budget Timeline and Application Materials – Information Item

The Associated Students Board of Finance will review materials used for the 2010-11 Budget Process and suggest any changes. The 2011-12 AS Budget Timeline and Application Materials will be appear as an agenda item on the December 6th, 2010 Board of Finance Agenda for review and approval.

VII. Announcements

VIII. Adjournment

Associated Students Board of Finance
Humboldt State University
Monday, October 25th, 2010
University Center, South Lounge Conference Room
Minutes #4

DRAFT

Call to Order

Stephanie Partlow called the Board of Finance meeting to order at 2:00 p.m., Monday October 25th, 2010 in the University Center, South Lounge Conference Room.

Roll Call

Members Present: Stephanie Partlow, Iban Rodriguez, Scott Meyers, Pam Ward, Tristan Caswell

Advisor Present: Joan Tyson

Approval of the Agenda

MOTION: MEYERS/CASWELL move to approve Agenda #4 APPROVED
AS AMMENDED

MOTION: WARD/RODRIGUEZ move to amend Agenda #4 by placing Old Business: Item B before Old Business: Item A. APPROVED

Chair's Report

Partlow had no report.

Approval of the Minutes

MOTION: WARD/CASWELL move to approve the Board of Finance Minutes #3 dated October 11th, 2010 APPROVED

Old Business

- B. Review and approval of Associated Students 2009/2010 Comparison of Budget to Actual – Action Item
The Board of Finance will review and approve the 2009/2010 Comparison of Budget to Actual. The Comparison of Budget to Actual details the budgeted revenue and expense of each AS Program.

MOTION: MEYERS/WARD move to approve the Associated Students 2009/2010 Comparison of Budget to Actual APPROVED

Tyson explained that the Board of Finance reviews the Comparison of Budget to Actual and approves the document each year. This document shows the comparison of what programs were actually budgeted to spend and what they actually spent.

Caswell suggested tabling the motion until a representative of the program was available. Ward suggested that the motion to table be failed so that the Board of Finance could come up with questions regarding the request that could be answered by the Marching Lumberjacks when they attend the meeting on November 8th.

MOTION: WARD/MEYERS move to approve the request from the Marching Lumberjacks from Unallocated in an amount not to exceed \$3,000.00 for the costs associated with the purchase of two alto saxophones, two trumpets, one snare drum, one bass drum, one tenor saxophone and two sousaphone cases
TABLED UNTIL NOV. 8TH

Ward requested that an exact number be provided for shipping costs and also requested information on if a less expensive snare drum could be purchased. Ward also questioned if the expenses could be shared from funds from the Marching Lumberjacks program budget. Rodriguez asked if the Instructionally Related Activities Committee could provide unallocated funds. Tyson stated that IRA provides travel funds, not equipment purchases for the Marching Lumberjacks. Ward also requested information on what expenditures the Marching Lumberjacks make from their AS budget.

MOTION: WARD/MEYERS move to table the request from the Marching Lumberjacks from Unallocated in an amount not to exceed \$3,000.00 for the costs associated with the purchase of two alto saxophones, two trumpets, one snare drum, one bass drum, one tenor saxophone and two sousaphone cases to the November 8th, 2010 meeting APPROVED

Announcements

Ward noted that there is a campus wide meeting regarding the IRA fee today at 5:00 p.m. in the Jolly Giant Commons. The Student Fee Advisory Committee will also be discussing the IRA fee at 4:00 p.m. in Nelson Hall East Room 113 at 4:00 p.m. today.


Adjournment

Partlow adjourned the meeting at 2:29 p.m. without objection.

Recorded by:

Rob Christensen
A.S. Secretary

Approved by:


Stephanie Partlow
A.S. Administrative Vice President
Chair Board of Finance

1. Activities Coordinating Board – Approved grants from this program were not all expended.
2. AS General Operations – Interest revenue expectations from the Local Agency Investment Fund (LAIF) was not realized.
3. AS Government – The hourly wages line item was not fully spent and not all stipend positions were filled.
4. California State Student Association (CSSA) – CSSA did not bring a full group of students to the California Higher Education Student Summit.
5. Campus Recycling Program/Waste Reduction and Resource Awareness Program (WRRAP) – Not all hourly wages were expended. Not all miscellaneous project funds were expended.
6. Campus Center for Appropriate Technology – Not all hourly and work study wages were expended.
7. Club and Program Support – Not all funds in Supplies and Services were expended.
8. MultiCultural Center – Approved grants from this program were not all expended.
9. Women’s Center—Not all workstudy and publicity funds were spent.
10. Youth Educational Services – Not all work study wages were expended.

Tyson explained that any budgeted funds for a program that is unspent by the end of the fiscal year goes into reserves and distributed as per the reserve policy. Caswell noted that he works for WRRAP and that more hours than are necessary are allocated to the compost demonstration site. As the site gets expanded Caswell expects more of the funds to be used. Partlow asked if the AS General Operations program will be asking for a larger amount in the next budget cycle. Tyson noted that it is likely because the interest revenue in LAIF has not gotten any better. Tyson also noted that it is likely that the campus will have a higher head count next year and that more fee money will be available.


Ward asked for more information what the AS General Operations budget is used for. Tyson explained that the AS General Operations Budget includes the Associated Students – University Center Operating Agreement which includes employment of the Associated Students office staff and business services. It also includes the costs associated with required audits, facilities and maintenance. The budget also covers the \$25,000.00 charged by the university to collect and reconcile the AS fee, mailroom services, work study payroll and postal service for all AS programs.

- A. Request from the Marching Lumberjacks from Unallocated in an amount not to exceed \$3,000.00 for the costs associated with the purchase of two alto saxophones, two trumpets, one snare drum, one bass drum, one tenor saxophone and two sousaphone cases – Action Item
The new instruments would supplement the current inventory and allow more members who don’t own their own instruments to perform.

MOTION: CASWELL/WARD move to table the request from the Marching Lumberjacks from Unallocated in an amount not to exceed \$3,000.00 for the costs associated with the purchase of two alto saxophones, two trumpets, one snare drum, one bass drum, one tenor saxophone and two

MCC MEMO

TO: Associated Students

FROM: Marylyn Paik-Nicely 
HSU MultiCultural Center

RE: Transfer Hourly Funding to Work Study

DATE: Oct. 20, 2010

Edwin Vasquez is the 2010 Q-Fest Coordinator, and Edwin is a work study employee. The MultiCultural Center is requesting that the **Q-Fest Coordinator stipend of \$438.00 be transferred from the Hourly Wages Line-item (5130-4112) to the Workstudy Line-item (5130-4116).**

Thank you.

CC: Anna Leff-Kich

MCC MEMO

TO: Associated Students

FROM: Marylyn Paik-Nicely
HSU MultiCultural Center



RE: African American Community Outreach Coordinator

DATE: Oct. 20, 2010

The African American Community Outreach Coordinator position will be a shared position for the 2010 – 11 academic year. The co-coordinators are Nora Chatmon and Jacquelyn Robinson. Nora and Jacquelyn will share the stipend of \$875.

CC: Anna Leff-Kich

TO: Associated Students – Board of Finance
FROM: Scott Gerving, Marching Lumberjacks Advisor SG
scott.gerving@humboldt.edu x4154
DATE: 10/18/2010
RE: Unallocated Funds Request

The Marching Lumberjacks would like to request \$3,000 of unallocated AS funds to purchase miscellaneous instruments. These new instruments will supplement our current inventory and allow more members who don't own their own instruments to perform. The selections were made by the current student members of the group and include:

- 2 Alto Saxophones
- 2 Trumpets
- 1 Snare Drum
- 1 Bass Drum
- 1 Tenor Saxophone
- 2 Sousaphone Cases (Note: these are to replace existing damaged cases)

The subtotal for the above comes to \$2,657.73 from The Woodwind and Brasswind (wwbw.com); the requested \$3,000 would cover any applicable shipping charges and sales tax. The Woodwind and Brasswind is our normal vendor for instrument and accessory purchases. They are a medium sized company with a reputation of quality service and charitable donations.

If AS is not able to allocate the requested \$3,000 for this purchase we would be very grateful and appreciative for any contribution that could be made towards instrument purchases. No other sources of revenue have been explored at this point.



REQUEST FOR UNALLOCATED FUNDS BUDGET DRAFT

NAME OF A.S. PROGRAM: Marching Lumberjacks

CONTACT PERSON: Scott Gerving

Phone: x4154

Email: scott.gerving@humboldt.edu

I. Income. List A.S. Subsidy requested and other potential sources of income.

1	<u>Requested A.S. Unallocated Funds</u>	<u>\$3,000.00</u>
2	<u></u>	<u></u>
3	<u></u>	<u></u>
4	<u></u>	<u></u>
5	<u></u>	<u></u>
6	<u></u>	<u></u>
7	<u></u>	<u></u>
Total Income:		<u>\$3,000.00</u>

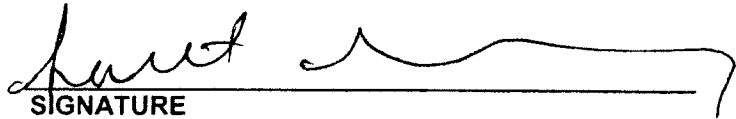
II. Expenditures. List items such as printing, performance fees, cost of goods, advertisements, etc.

1	<u>Musical Instruments</u>	<u>\$3,000.00</u>
2	<u></u>	<u></u>
3	<u></u>	<u></u>
4	<u></u>	<u></u>
5	<u></u>	<u></u>
6	<u></u>	<u></u>
7	<u></u>	<u></u>
Total Expenditures:		<u>\$3,000.00</u>

For each income and expenditure listed above, provide a detailed justification on the attached Budget Justification sheets.

REVIEWED BY:

Scott Gerving
CLUB/PROGRAM ADVISOR NAME


SIGNATURE

Jordan Doane
BUDGET ADMINISTRATOR NAME


SIGNATURE



REQUEST FOR UNALLOCATED FUNDS BUDGET JUSTIFICATIONS

Important:

Please provide a detailed description for each expenditure item included on the Associated Students Budget Draft. Include how you arrived at specific figures and/or how you plan to spend this money.

Line Item: Alto Saxophone (2 @ 249.99 ea) \$499.98

Explanation: _____

Line Item: Trumpet (2 @ 99.00 ea) \$198.00

Explanation: _____

Line Item: Snare Drum \$393.79

Explanation: _____

Line Item: Bass Drum \$465.99

Explanation: _____

Line Item: Tenor Saxophone \$499.99

Explanation: _____

Line Item: Sousaphone Case (2 @ 299.99 ea) \$599.98

Explanation: _____

Dear Members of the Board of Finance,

I, A.S. Vice President of Student Affairs Kristy Eden, am requesting the expenditure of Unallocated funds in the amount of \$3,000.00 for the purchase of a lumberjack mascot costume in conjunction with Athletics. This amount also includes a shipping case, which will allow the costume to be taken to off-campus events, and a cool vest with two sets of inserts to prevent the performer wearing the costume from overheating.

When I began this project in August, I met with Frank Witlatch in University Advancement, Buzz Webb in Student Affairs, and Dan Collen in Athletics to seek funding. Mr. Collen was very excited by the prospect and offered to pay the entire cost of construction and shipping from the Athletics budget so that we might have the costume in time for Homecoming, with the understanding that A.S. would be approached for \$3,000.00 to offset the cost at a later date. The total cost was \$7,100.00, as you will see on the attached invoice. During the construction process I was offered a road case that had been rejected by another client which I accepted, saving \$400.00. It was agreed upon at the outset that students would see to the care and maintenance of the mascot, and have primary control over where and when it appears to ensure that it would not be present solely at athletic events.

This mascot will be instrumental in the process of creating a sense of community among the students of Humboldt State, past and present. A recent accreditation report indicated that H.S.U. is a campus that feels very much divided, isolated not only geographically but socially. Lucky Logger acts as a symbol which all H.S.U. students can identify with regardless of major, class, or level of campus involvement. The response to

Lucky at the Homecoming Game was tremendous from those in attendance. Lucky will also serve as a visible symbol of our university in the larger Humboldt Community and CSU system. It is my intention that the mascot become a presence at events throughout Humboldt County, in hopes that young people who grow up seeing him will be more aware of and likely to attend H.S.U. Mr. Collen and I have already discussed involving the mascot in volunteer events on the local reservations and in local schools.

Multiple companies were approached for proposals during the planning stages. The final design was selected based on originality and longevity of the costume. All of the companies queried used similar construction processes, so the issue of sustainability came down to the fact that cared for properly this costume will not need to be replaced for more than a decade. Other companies guaranteed five years at the most. All pieces of the costume were constructed on-site in the United States (Texas, specifically) by workers earning a fair wage.

Thank you for considering my request, it is my hope that it meets your approval.

Sincerely,

Kristy Eden

V.P. Student Affairs

(925)783-6173

kle18@humboldt.edu



REQUEST FOR UNALLOCATED FUNDS BUDGET DRAFT

NAME OF A.S. PROGRAM: Associated Students

CONTACT PERSON: Kristy Eden - V.P. of Student Affairs

Phone: (925)783-6173

Email: kle18@humboldt.edu

I. Income. List A.S. Subsidy requested and other potential sources of income.

1	<u>Requested A.S. Unallocated Funds</u>	<u>\$3,000.00</u>
2	<u>Funds provided by Athletic Department</u>	<u>\$4,100.00</u>
3	<u></u>	<u></u>
4	<u></u>	<u></u>
5	<u></u>	<u></u>
6	<u></u>	<u></u>
7	<u></u>	<u></u>
<u>Total Income:</u>		<u>\$7,100.00</u>

II. Expenditures. List items such as printing, performance fees, cost of goods, advertisements, etc.

1	<u>Lumberjack Costume</u>	<u>\$6,000.00</u>
2	<u>Custom shipping container</u>	<u>\$300.00</u>
3	<u>Cool vest with inserts</u>	<u>\$300.00</u>
4	<u>Shipping expenses</u>	<u>\$500.00</u>
5	<u></u>	<u></u>
6	<u></u>	<u></u>
7	<u></u>	<u></u>
<u>Total Expenditures:</u>		<u>\$7,100.00</u>

For each income and expenditure listed above, provide a detailed justification on the attached Budget Justification sheets.

REVIEWED BY:

Joan Tyson
CLUB/PROGRAM ADVISOR NAME

[Signature]
SIGNATURE

Kristy Eden
BUDGET ADMINISTRATOR NAME

[Signature]
SIGNATURE



REQUEST FOR UNALLOCATED FUNDS BUDGET JUSTIFICATIONS

Important:

Please provide a detailed description for each expenditure item included on the Associated Students Budget Draft. Include how you arrived at specific figures and/or how you plan to spend this money.

Line Item: Lumberjack Costume \$6,000.00

Explanation: This is the amount that was charged by the company which manufactured the costume, selected through a competitive submission of proposals.

Line Item: Custom shipping container \$300.00

Explanation: The original estimate for the road case was \$700.00, but a second-hand case was offered and accepted in order to reduce costs. This case is reusable and can be used to ship the mascot to be cleaned. It also allows the mascot to be transported to off-campus events without it becoming damaged.

Line Item: Cool vest with inserts \$300.00

Explanation: Provided by the company who manufactured the costume, the price was found to be consistent with other vendors offering the same product.

Line Item: Shipping Expenses \$500.00

Explanation: Cost to ship a very large, heavy container from Texas to California.

Line Item:

Explanation:

Line Item:

Explanation:

INVOICE

1173

Date
08/25/10

Due Date
10/15/10



Your brand brought to life!
IRENE COREY
COSTUME
DESIGN

Kristy Eden
V.P. Associated Students
355 Grante Ave.
Aracata, CA 95521-7914

Irene Corey Costume Design
5304 Junius Street
Dallas, TX 75214

Description	Quantity	Rate	Amount
One Lumber Jack costume		6,000.00	6,000.00
Custom shipping container		300.00	300.00
Cool Vest with inserts		300.00	300.00
shipping expenses		500.00	500.00
\$3,750 check #3603860 paid 9/24/2010			
Balance due upon delivery			
Total			\$7,100.00

Balance Due \$3,350.00



December 7, 2009

TO: 2010-2011 Associated Students (AS) Budget Applicants

FROM: Alex Gradine, Chair, Board of Finance
Members of the Board of Finance

RE: 2010-2011 AS Budget Request

Attached are instructions and forms to complete a budget request for 2010-2011 Associated Students funds. All applications must be completed and returned to the Associated Students General Manager's Office no later than NOON on Wednesday, February 10, 2010. Please submit eight typed copies of your application.

ALL APPLICATIONS MUST BE TYPED. HANDWRITTEN APPLICATIONS WILL NOT BE ACCEPTED. APPLICATIONS MATERIALS ARE ALSO AVAILABLE ON OUR AS WEBSITE at www.humboldt.edu/~hsuas/forms.

We are facing a number of issues that will make this a difficult budget process. A couple of them are as follows:

- The Associated Students budget is based on the number of fee-paying students. HSU has been mandated by the CSU Chancellor to decrease enrollment. As a result, we are anticipating the number of students attending HSU in 2010-2011 to be 6-7% less than 2009-2010.
- Also, we will not be receiving any Summer semester AS fee revenue as all summer classes are being offered thru Extended Education.

For these reasons, we will have less money to allocate and difficult decisions will have to be made. We strongly encourage you to keep these constraints in mind as you submit your request.

Important Notes:

1. We have completed the first column of the budget draft 2010-2011 grid. You will need to complete the "Other" column for 2009-2010 and 2010-2011 and the proposed budget columns for 2010-2011. The "Other" column should include support by other campus department's funds (that is, salaries, supplies, telephone) and also include program fundraising. It is very important you include this "Other" information.

2. AS Budget Justifications: Please provide a detailed description for each line-item included in the revenue and expenditures column of the Proposed Budget 2010-2011. Please follow format provided in this packet.
3. Hourly wages: Programs paying wages for tasks such as office coordinator, project manager, groundskeeper, compost labor, gardener, gym supervisor, lifeguard, and/or clerical assistants shall include a brief position description in the hourly wages budget justification. Also included shall be the projected number of hours of work per week in the Fall and Spring, rate of pay and total per year.
4. Stipend/paid hourly position descriptions: Provide a brief description for each stipend position requested in your budget. Descriptions should include the general duties and responsibilities required of each position. Descriptions should not exceed 4-5 sentences and/or 75 words. Stipends are intended for students serving in leadership roles within AS Programs. Please follow format provided in this packet.
5. For stipend/paid hourly positions, annual amounts are as follow. These are per year amounts, payable half each semester. The same person cannot receive more than one stipend within each program without prior approval of the Board of Finance.

Example:

1. Program Director \$1,750 (\$875 per semester)
 A program director is generally the student that has overall administrative responsibility for a program. A program director usually works 7-8 hours a week during the academic year.
 2. Co-Director \$1,250 (\$625 per semester)
 Co-Directors generally share the oversight of a program based on a description of duties. A co-director generally works 5-6 hours a week during the academic year.
 3. Assistant Director \$875 (\$437.50 per semester)
 Assistant director's support the director and/or the co-director with the program's administration. An assistant director generally works 3-4 hours a week during the academic year.
6. Programs that include any wages (excluding work study wages) must include five percent (5%) of the total wages to pay for Unemployment Insurance and eight percent (8%) for Worker's Compensation. For example, if you are requesting a total of \$3,000 in wages, you would budget eight percent (8%) for Worker's Comp. and five percent (5%) for Unemployment Insurance.

Example:

Wages	\$3,000
Worker's Compensation	\$240 (8%)
Unemployment Insurance	\$150 (5%)

7. All Programs that include hourly or stipend/paid hourly wages will need to factor in the minimum wage requirements. The minimum wage effective January 1, 2008 is \$8.00 per hour.
8. If you are going to be requesting any new paid positions, please talk to Joan Tyson, Associated Students General Manager in advance of submitting your proposal. This could avoid any unnecessary delays and/or questions in processing your request.
9. The Federal Work Study match amount continues at twenty-five percent (25%) of total hourly wages paid.
10. General Narrative section: Complete the General Narrative section included in the budget application materials. Some of the questions have changed from previous years, so please be sure to follow the current format.

Programs requesting funds may be invited to a Board of Finance meeting to answer specific questions about their budget requests on Saturday, February 27, 2010. If the Board of Finance does not have any questions for you, you will not need to attend. Please mark your calendar now! Your Budget Administrator or other designated person(s) will be requested to attend at a specific time. The purpose of your attendance will be to provide the Board of Finance with any further clarification necessary before making a recommendation to the AS Council on a proposed budget allocation for your program. You will be notified of the exact time of your hearing at a later date.

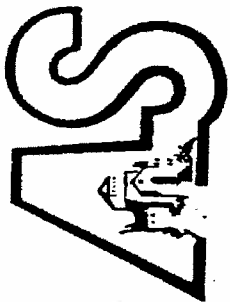
The Board of Finance will present a recommended budget to the AS Council on Monday, March 8. Programs will also receive a copy of the recommendation at that time. AS Council will be prepared to discuss the recommended budget on Monday, April 5. If for some reason a program decides to appeal the Board of Finance's budget recommendation you will be required to attend the Monday, April 5, AS Council meeting to present your appeal. If any additional questions remain unanswered AS Council may request a program attend their Monday, April 12 meeting.

If you need assistance completing this application, preparing your budget, or have questions about the process, please do not hesitate to contact Joan Tyson or myself.

Please submit eight copies in the following order:

1. Budget Draft Grid with boxes
2. Budget Justifications
3. Stipend Descriptions
4. General Narrative

Thank you.



Associated Students Budget Draft 2010-2011
 Name of Program: AS Insurance

Description

Revenue
A.S. Subsidy
Total Revenue
Expenditures
General Liability
Insurance
Student Travel
Insurance
Total Expenditures
Rev. Over Expend.

Current Budget: 2009-2010

A.S. Other Total

9,905		9,905
9,905	0	9,905
Expenditures		
8,950		8,950
955		955
9,905	0	9,905
0		0

Proposed Budget: 2010-2011

A.S. ** Other Total

9,955		9,955
9,955	0	9,955
Expenditures		
9,000		9,000
955		955
9,955	0	9,955
0		0

**Provide a detailed budget justification for each line-item included in the 2010-2011 A.S. column on the attached Budget Justification pages

2010-2011 AS BUDGET JUSTIFICATIONS

IMPORTANT: Please provide a detailed description for each line-item included in the **A.S.**** revenue and expenditures column of the Proposed Budget 2010-2011. Include how you arrived at specific line item figures. For example, Supplies should include a list of supplies requested and details of cost. Program publications should include cost of printing each publication requested. **The Board of Finance wants complete numerical detail on how you arrived at the number within each line-item--not just how you intend to spend it.**

Line-item: _____ \$ _____

Explanation:

Line-item: _____ \$ _____

Explanation:

Line-item: _____ \$ _____

Explanation:

Line-item: _____ \$ _____

Explanation:

2010-2011 STIPEND DESCRIPTIONS

Please provide a brief job description for each stipend position requested in your budget. Descriptions should include the general duties and responsibilities required of each position. Descriptions should not exceed 4-5 sentences and/or 75 words. Stipends are intended for students serving in leadership roles within AS Programs. Stipends cannot be substituted for students serving in an hourly role.

Position Title: _____ \$ _____

Description: _____

Position Title: _____ \$ _____

Description: _____

Position Title: _____ \$ _____

Description: _____

Position Title: _____ \$ _____

Description: _____

1. **GENERAL NARRATIVE** - Per the Associated Students Code, A.S. Council shall allocate Associated Students fees in accordance with their Mission Statement (see attached). To enable them to perform this task as effectively as possible, please provide the following information.

- a. Brief history of the program.
- b. What is the mission of your program?
- c. How does the mission of your program match the mission of the AS?

2. **PROGRAM GOALS**

- a. What are your goals for 2010-2011 and how do you plan to reach them in terms of program activities?
- b. Current year (2009-2010) goals and activities - review last year's proposal, did you reach your stated objectives?

Were they successful? Why?

If not, what unusual or unexpected circumstances occurred?

3. **PARTICIPATION:**

Review your **2008-2009** 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 programs and number in attendance: CCAT; list of events and number of persons involved: Women's Center; list of programs and number in attendance: Club and Program Support; number of student benefiting from club travel funds: AS Presents; list of programs and number in attendance) and any other information that indicates student involvement and satisfaction.

Please note: We are interested in 2008-2009 figures so we can evaluate an entire year of information.

4. **SIGNIFICANT PROGRAM CHANGES:** Highlight significant changes in this year's program activities from last year's program.

5. **PRIORITIES:**

- a. What area of your budget is the greatest priority for funding and give supporting reasons?
- b. What areas 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 your organization should you not receive Associated Students funds, or if the amount granted is provided at a reduced level.
- d. Indicate all alternative methods of funding that your organization will seek for 2010-2011.

Please note: we are also interested if your program receives any other HSU departmental funds, and if so, for what types of expenditures (i.e. salaries, supplies, telephones). Be sure to list these amounts on the budget grid in the Proposed Budget "Other" column as requested.

6. If your 2010-2011 budget request is higher than the current year (e.g. requested an increase in a line-item and/or overall allocation) please highlight and explain.

Name of AS Program: _____

Budget Administrator Name	Signature
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Program Advisor Name	Signature
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Budget Administrator phone number	E-mail
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ASSOCIATED STUDENTS OF HUMBOLDT STATE UNIVERSITY

MISSION STATEMENT

The Associated Students of Humboldt State University is a recognized non-profit corporation and an auxiliary of Humboldt State University. The specific purpose of this corporation is to provide a means for responsible and effective participation in the governance of the campus; provide an official voice through which students' opinions may be expressed; foster awareness of these opinions both on and off campus; assist in the protection of the rights and interests of the individual student and the student body; provide services and programs as deemed necessary by the corporation to meet the needs of the student and campus community; and stimulate the educational, social, physical, and cultural well-being of the University community. (2/01)

The Associated Students' services and programs shall be established for the purpose of providing essential activities closely related to, but not normally included as a part of the institutional educational program. (2/01)

ASSOCIATED STUDENTS OF HUMBOLDT STATE UNIVERSITY
2010-2011 BUDGET PROCESS TIME LINE

Week of Dec. 7, 2009	Budget request forms distributed to Associated Students (AS) programs.
Tuesday, January 19, 2010	Instruction begins.
Wednesday, February 10 NOON	Budget requests due into the A.S. General Manager's Office and distributed to Board of Finance for review.
Week of February 15	Budget hearing schedule sent out.
Saturday, February 27	Board of Finance conducts budget hearings. The purpose of the hearings is to critically analyze the budget requests and provide the Board of Finance an opportunity to ask specific questions. Programs will not be called in if Board of Finance has no questions. These are not program presentations.
Monday, March 8	Council receives the budget. Programs also receive recommended budget. Council will be ready for discussion and action on Monday, April 5.
March 15 - March 19	Spring Break
Monday, March 29	AS 2010-2011 Recommended Budget Discussion
Wednesday, March 31	Deadline to contact the General Manager's Office if program(s) choose to appeal the Board of Finance budget recommendation.
Monday, April 5	Council approves budget or ASC will select the programs (if any) to appear at the next meeting to answer questions.
Monday, April 5	Any program appealing their recommended budget allocation are required to appear before Council to answer questions. The ASC will hear from all programs before actual budget discussion occurs. Depending on available time and if ASC is calling in any programs, the A.S. budget may be completed at this meeting or at the next Council meeting on Monday, April 12.
April 5 or April 12	The A.S. President receives the balanced budget for approval. If line-item vetoes occur, the budget comes back to the ASC for vote.
April 20, 21 & 22	Associated Students General Elections (dates pending ASC approval)
Prior to May 1	The University President receives and reviews the Associated Students budget according to Executive Order 369.