

Associated Students Board of Finance
Humboldt State University
Meeting on Monday, October 9, 2017
Nelson Hall East, Room 120
3:00 p.m.
Agenda #3

- I. Call to Order
- II. Roll Call
- III. Approval of Agenda #3 – **Action Item**
- IV. Chair's Report
- V. Approval of Minutes

Approval of Minutes #2 dated September 25, 2017. – **Action Item**
- VI. Public Comments (As per the Gloria Romero Open Meeting Act of 2000 authorized by Section 89306.)
Every Board of Finance agenda for regular meetings shall provide an opportunity for members of the public to directly address the Board of Finance on any item affecting higher education at the campus or statewide level, provided that no action shall be taken on any item not appearing on the agenda. However, the Board of Finance may briefly respond to statements made or questions posed by a person exercising his or her public testimony rights, may ask a question for clarification, make a brief announcement, or make a brief report on his or her own activities. The Board of Finance may also provide a reference to resources for factual information, request staff to report back to the body at a subsequent meeting concerning any matter, or request that a matter of business be placed on a future agenda.

Persons recognized by the Chair should first identify themselves by name. Time limits will be established by the Chair depending on the number of people wishing to speak and the length of the Agenda. Public comments regarding items on the agenda will be taken prior to each agenda item.
- VII. Old Business
 - A. Request for \$6,750 from the Humboldt International Film Festival – **Action Item**
The Humboldt International Film Festival is requesting \$6,750 to fund multiple expenditures for the 2018 Festival.
 - B. Resolution 2017-18-2: An Act to Update the Associated Students Fiscal Code – **Action Item**
The Board of Finance will recommend to the A.S. Board of Directors to update the A.S. Fiscal Code.
 - C. A.S. Budget and Expenditures Report – Discussion Item
The Committee will be updated on the budget and expenditures of A.S. accounts.

- VIII. General Discussion (At this time the Board of Finance members may have a general discussion on topics regarding the committee.)
- IX. Announcements
- X. Adjournment

This event is wheelchair accessible. Persons who wish to request disability-related accommodations, including sign-language interpreters, should contact Patric Esh, A.S. Board Coordinator, at patric.esh@humboldt.edu or call (707) 826-4221. Some accommodations may take up to several weeks to arrange.

Associated Students Board of Finance
Humboldt State University
Meeting on Monday, September 25, 2017
Nelson Hall East, Room 120
Minutes #2

Call to Order

Kassandra Rice, Administrative Vice President, called the Board of Finance meeting to order at 3:00 p.m. on Monday, September 25, 2017 in Nelson Hall East 120.

Roll Call

Members Present: Norman Campos, Joseph Mularky, Kassandra Rice

Advisor Present: Jenessa Lund

Approval of the Agenda

MOTION: MULARKY/CAMPOS move to approve Agenda #2 dated September 25, 2017.

APPROVED

Chair's Report

No report.

Approval of Minutes

MOTION: MULARKY/CAMPOS move to approve Minutes #1 dated September 11, 2017.

APPROVED

Public Comment

No public comment.

Old Business

- A. A.S. Budget and Expenditures Report – Discussion Item
The Committee will be updated on the budget and expenditures of A.S. accounts.

Campos asked about the format of the report and A.S. investments. Lund will find and provide the answer later in the meeting.

- B. A.S. Campus/Community Scholarship Fund – Discussion Item
The Board of Finance will discuss the current allocation of funds toward the A.S. Campus/Community Scholarship Fund.

Lund presented on the item. Lund said the scholarship has a budget, but the committee didn't meet last year.

Mularky discussed the 2015-16 Council approved the discontinuation of funds towards the scholarship. Esh noted the committee was not disbanded. Mularky recommends the committee to meet this academic years.

Campos asked if the funds helped students. Mularky said yes.

Mularky suggested funding \$30,000 to the scholarship and the rest to Scholars Without Borders.

Rice asked if the scholarship can be allocated more funds. Lund said yes. Lund suggested Campos apply for the committee.

C. Board of Finance Committee Membership – Discussion Item

The Board of Finance will discuss recruiting A.S. Board of Directors to the Board of Finance.

Mularky talked about recruiting current Board members to the committee. Mularky noted that currently the Board of Finance has enough members for quorum. If one person is sick then a meeting cannot take place. Mularky also noted he wouldn't be able to talk to a committee member about the budget outside of the meeting. By doing so would break quorum regulations. The committee said they would reach out to current Board members about signing up for the committee.

General Discussion

Lund reported on the A.S. Budget and Expenditures Report from Campos's previous question. Lund discussed the Student Enrollment Management Plan Development. Lund stated the taskforce will analyze both retention and recruitment within a nine month timeframe. Some of the short term plans are to emphasize on marketing. Especially, how H.S.U. is distinctive and competitive, the use of video for marketing, and H.S.U. alumni.

Lund discussed the Cost Allocation Work Group Charge. Lund said that the working group will be reviewing the cost and reimbursements of all auxiliaries and self-supporting departments. Lund noted the Children's Center may be financially at risk. Lund recommended Mularky to talk to Steven St. Onge, H.S.U. Housing Director, about the program's financial issues.

Rice requested more information regarding the Cost Allocation Work Group.

Announcements

No announcements.

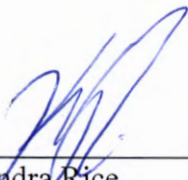
Adjournment

Rice adjourned the meeting at 3:40 p.m. without objection.

Recorded by:

Patric Esh
A.S. Board Coordinator

Approved by:



Kassandra Rice
Administrative Vice President



HUMBOLDT STATE UNIVERSITY

Humboldt Int' Film Fest

October 3, 2017

Humboldt State University

Associated Students

Board Of Finance

Dear Board Members,

Thank you for the opportunity to apply for the A.S. Program Discretionary Funds. We are seeking to secure additional funding to help the Humboldt International Film Festival (HIFF) succeed again this year.

The festival budget is a combined A.S. contribution, festival earnings throughout the year, and since 2012 the HIFF has secured additional funding through a CSU Visiting Fellows Grant to cover a small stipend for each of our visiting judges. The A.S. contribution has covered the payroll for three student co-directors, festival awards, and transportation and lodging for our three visiting industry professionals - who travel and stay in Humboldt throughout the festival. Judges attend the festival to judge and award entries, mentor HSU students, and to interact with community members.

The HIFF reached a half-century milestone last year and received special recognition from CSU's Chancellor White. Please see the copy of his letter included here.

We very much appreciate your consideration on our behalf so we can continue the tradition of the Humboldt International Film Festival for a record 51st year.

Warm Regards,

Susan Abbey, Faculty Advisor

51st Humboldt Int'l Film Fest

Department of Theatre, Film, Dance, HSU

THE CALIFORNIA STATE UNIVERSITY
OFFICE OF THE CHANCELLOR

BAKERSFIELD

May 19, 2017

CHANNEL ISLANDS

CHICO

DOMINGUEZ HILLS

EAST BAY

FRESNO

FULLERTON

HUMBOLDT

LONG BEACH

LOS ANGELES

MARITIME ACADEMY

MONTEREY BAY

NORTHRIDGE

POMONA

SACRAMENTO

SAN BERNARDINO

SAN DIEGO

SAN FRANCISCO

SAN JOSÉ

SAN LUIS OBISPO

SAN MARCOS

SONOMA

STANISLAUS

Ms. Susan M. Abbey
Lecturer in Theatre and Film
Adviser, Humboldt International Film Festival
Humboldt State University
One Harpst Street
Arcata, California 95521-8299

Dear Susan:

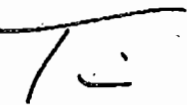
Thank you for your letter and attached program for the Humboldt International Film Festival. My deepest congratulations to you and the student co-directors for hosting such a successful, monumental and historic event.

A festival that reaches a half-century milestone certainly deserves recognition. Yet what makes the 50th anniversary of the Humboldt International Film Festival even more significant, and worthy of our highest praise, is the common thread of academic excellence, community engagement, social justice and global reach – the hallmarks of Humboldt State University and the California State University – that is woven throughout the event.

Indeed, the film festival's continued success is a testament to your leadership and guidance, the hard work of your student co-directors and myriad support from the Humboldt State community. I am also pleased to see that our CSU Entertainment Alliance grants are in action, helping students reach their academic and career goals.

Thank you again for the letter and for all that you do for the students, faculty and staff of Humboldt State University and the California State University.

Sincerely,



Timothy P. White
Chancellor

Best Wishes!

c: Dr. Lisa A. Rossbacher, President, Humboldt State University
Dr. Dina A. Ibrahim, Executive Director, CSU Entertainment Alliance



A.S. PROGRAM DISCRETIONARY FUND REQUEST FORM
(Hand-written submissions will not be accepted)

Name of A.S. Program: Humboldt Int'l Film Fest (HIFF)

Contact Person: Debra Ryerson

Phone: 826-3566 Email: debra.ryerson@humboldt.edu

I. GENERAL NARRATIVE

Complete Description of Project or Item(s) To Be Purchased:

The funds requested from A.S. cover expense items such as office supplies, postage, poster designs, advertising (printing and permit expense), website domain, and fundraising activities. Funding also covers the cost of film and directing professionals travel and lodging expense (these professionals judge the films presented at the festival; visit film courses and present workshops); cash and physical awards to the winning filmmakers; and program printing costs.

Justification for A.S. Funding (How Will Students Benefit From This Expenditure?)

Since its formation in 1967, the Humboldt Int'l Film Fest (HIFF) has earned a reputation for supporting and celebrating student and independent filmmakers. The HIFF gives Humboldt State University students an opportunity to directly contribute to the festival by being involved in the decision making process, and developing leadership and business skills which can be used in other aspects of their lives. The integrity of the festival is built on the unique blend of academic interest, cultural backgrounds, and the creative talents of HSU students.

How Has The Program Explored Environmentally/Socially Responsible Purchase Options?

Our Mission Statement in part reads: The Humboldt Int'l Film Fest we are particularly aware of the power of short, independent films and seek those which inspire social and environmental change. Also, the HIFF is largely promoted through digital media - reducing the quantity of posters printed. Instead of purchasing a new banner annually, the HIFF banner (posted on the Arcata Plaza) has been repainted for the last eight years, and our awards are purchased at Fire & Light which uses recycled glass.

II. REQUEST FOR DISCRETIONARY FUNDS BUDGET JUSTIFICATIONS

Please provide a detailed description for each expenditure item. Include how you arrived at specific figures and/or how you plan to spend this money.

Line Item 1: Supplies/Services Amount: \$ 500.00

Explanation:

Postage, office supplies, miscellaneous (HIFF poster design, space & equipment rental), website, box office staff, photocopying and printing.

Line Item 2: Fundraising Amount: \$ 850.00

Explanation:

Raising funds through tee-shirt sales provides both income and publicity through promotion.

Line Item 3: Awards Amount: \$ 1,900.00

Explanation:

These funds cover the cost of both cash and physical awards for Film Festival winners.

Line Item 4: Judges Travel/Hotel Amount: \$ 3,500.00

Explanation:

These funds cover costs for travel (airfare, vehicle rental, fuel), lodging, meals, workshop supplies and equipment rental. Expenses vary greatly depending on where judges are traveling from and the length of their stay.

Line Item 5: _____ Amount: _____

Explanation:

Line Item 6: _____ Amount: _____

Explanation:

III. INCOME AND EXPENDITURES

INCOME: List A.S. subsidy requested and other approved sources of income.

<u>Approved Funding Source</u>	<u>Amount:</u>
1. <u>Requested A.S. Funds</u>	<u>\$ 6,750.00</u>
2. _____	_____
3. _____	_____
Total Income:	<u>\$ 6,750.00</u>

INCOME: List potential sources of income.

<u>Potential Funding Source:</u>	<u>Amount:</u>	<u>Outcome:</u>
1. _____	_____	Pending
2. _____	_____	Pending
3. _____	_____	Pending
Total Income:	<u>\$ 0.00</u>	

Expenditures.

1. <u>Supplies/Services</u>	<u>\$ 500.00</u>
2. <u>Fundraising</u>	<u>\$ 850.00</u>
3. <u>Awards</u>	<u>\$ 1,900.00</u>
4. <u>Judges Travel/Hotel</u>	<u>\$ 3,500.00</u>
5. _____	_____
6. _____	_____
Total Expenditures:	<u>\$ 6,750.00</u>

IV. REVIEWED BY:

Susan Abbey [Signature] 10-3-17
 Program Advisor Name Signature Date

Debra Ryerson [Signature] 10.3.17
 Budget Administrator Name Signature Date

**RESOLUTION No.: 2017-18-2****AUTHORED BY: A.S. Board of Finance****REFERRED TO: A.S. BOARD OF DIRECTORS**
ACTION SCHEDULED: October 16, 2017**SUBJECT: An Act to Update the Associated Students Fiscal Code.**

1. **WHEREAS**, the Associated Students (A.S.) Board of Directors of Humboldt State University (H.S.U.) is the single recognized voice for all H.S.U. students; and,
2. **WHEREAS**, the Mission of the Associated Students of Humboldt State University serves to "assist in the protection of rights and interests of the individual student and the student body," and to "stimulate the educational, social, physical, and cultural well-being of the University community"; and,
3. **WHEREAS**, the 2016-17 A.S. Council updated the 2017-18 A.S. budget language, but failed to update the same policies in A.S. Fiscal Code. This resolution, if approved, will rectify the inconsistent policies; and,
4. **WHEREAS**, as stated in Fiscal Code Section 4.02, the "Program liaisons shall participate in the hearings for their specific program areas" during the A.S. budget application process is nonessential. A.S. funded programs have program directors, advisors, and/or professional staff who are generally more knowledgeable of their program's budget and operations. Typically, these program representatives are more capable than the liaison to represent their program's needs during the budget application process; and,
5. **WHEREAS**, the duty of the program liaison to participate in hearings has not been fully implemented or enforced for many years. There is no record within the past four academic years that the A.S. Board of Directors or the A.S. Board of Finance meeting minutes indicated a majority of Board members fulfilled their liaison duties as stated in Fiscal Code Section 4.02; And, therefore be it resolved by the members of the Associated Students Board of Directors,
6. **RESOLVED**, the Associated Students Fiscal Code be amended within the following sections:
7. **RESOLVED**, Section 4.02, the sentence, "Program liaisons shall participate in the hearings for their specific program areas," shall be removed from the section; and,
8. **RESOLVED**, Section 6.03 shall state, "Expenditure of A.S. funds within line-items of programs as allocated by the A.S. Board of Directors will be strictly adhered to. If necessary, a transfer of funds between line-items may be requested. A transfer request

over \$500 between line-items must be approved by the A.S. Administrative Vice President and A.S. Executive Director”; and,

9. **RESOLVED**, Section 15: Trust (Club) Fund Accounts shall be removed from the fiscal code; and,
10. **RESOLVED**, in Section 12.02, “Club Coordinating Council” shall be replaced with the title, “Associated Students Event Funding Committee”; and,
11. **RESOLVED**, in Section 12.02 shall include in the guidelines, paragraph e, “Travel funds shall not be allocated to Sports Clubs”; and,
12. **RESOLVED**, Section 15: Trust (Club) Fund Accounts shall be removed from the fiscal code; and,
13. **RESOLVED**, that copies of this resolution be sent to, but not limited to, the H.S.U. President Rossbacher, Dr. Wayne Brumfield, Interim Vice President of Student Affairs, and Douglas Dawes, Interim Vice President of Administrative Affairs.

Department Program Report

AS100 ASB GENERAL OPERATING FUND

				Original Budget	Actuals	Encumbrances	Balance Remaining	% of Budget Spent
MBU (Current)	Program_Descr	GAAP Account Type Descr	Object Group	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
ACADEMIC PROGRAMS	-	Expenditures	601 - Regular Salaries and Wages	23,315.00	0.00	0.00	23,315.00	0.00
		Expenditures Total		23,315.00	0.00	0.00	23,315.00	0.00
ACADEMIC PROGRAMS Total				23,315.00	0.00	0.00	23,315.00	0.00
ASSOCIATED STUDENTS	-	Revenues	508 - Revenue from Investments	(4,000.00)	0.00	0.00	(4,000.00)	0.00
			580 - Other Financial Sources	(33,000.00)	0.00	0.00	(33,000.00)	0.00
		Revenues Total		(37,000.00)	0.00	0.00	(37,000.00)	0.00
		Expenditures	601 - Regular Salaries and Wages	118,177.00	22,644.14	0.00	95,532.86	19.16
			603 - Benefits Group	53,060.00	8,042.25	0.00	45,017.75	15.16
			604 - Communications	1,000.00	360.85	0.00	639.15	36.09
			606 - Travel	5,000.00	582.78	0.00	4,417.22	11.66
			613 - Contractual Services Group	123,220.00	60,110.00	0.00	63,110.00	48.78
			616 - Information Technology Costs	0.00	78.48	0.00	1,121.52	6.54
			619 - Equipment Group	0.00	1,109.06	0.00	(1,109.06)	
			660 - Misc. Operating Expenses	20,600.00	9,821.52	77.50	9,500.98	51.03
Expenditures Total			321,057.00	102,749.08	77.50	218,230.42	32.03	
AS EXTERNAL AFFAIRS	Expenditures	604 - Communications	282.00	0.00	0.00	282.00	0.00	
		606 - Travel	17,000.00	0.00	0.00	17,000.00	0.00	
		660 - Misc. Operating Expenses	2,548.00	0.00	0.00	2,548.00	0.00	
	Expenditures Total		19,830.00	0.00	0.00	19,830.00	0.00	
AS GOVERNMENT	Revenues	503 - Gifts Grants and	0.00	(2.85)	0.00	2.85		

				Original Budget	Actuals	Encumbrances	Balance Remaining	% of Budget Spent
MBU (Current)	Program_Descr	GAAP Account Type Descr	Object Group	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
ASSOCIATED STUDENTS	AS GOVERNMENT		Contracts					
			Revenues Total	0.00	(2.85)	0.00	2.85	
		Expenditures	601 - Regular Salaries and Wages	12,000.00	0.00	0.00	12,000.00	0.00
			603 - Benefits Group	744.00	0.00	0.00	744.00	0.00
			604 - Communications	1,750.00	534.95	0.00	1,215.05	30.57
			606 - Travel	6,200.00	936.76	0.00	5,263.24	15.11
			660 - Misc. Operating Expenses	61,425.00	3,011.79	150.00	58,263.21	5.15
			Expenditures Total	82,119.00	4,483.50	150.00	77,485.50	5.64
	AS PRESENTS	Expenditures	601 - Regular Salaries and Wages	41,520.00	268.86	0.00	41,251.14	0.65
			613 - Contractual Services Group	20,000.00	10,000.00	0.00	10,000.00	50.00
			660 - Misc. Operating Expenses	69,905.00	20,468.00	0.00	49,437.00	29.28
			Expenditures Total	131,425.00	30,736.86	0.00	100,688.14	23.39
	CCAT	Expenditures	601 - Regular Salaries and Wages	65,100.00	2,498.70	0.00	62,601.30	3.84
			603 - Benefits Group	3,781.00	20.33	0.00	3,760.67	0.54
			604 - Communications	660.00	104.66	0.00	555.34	15.86
		605 - Utilities Group	500.00	104.79	0.00	395.21	20.96	
		616 - Information Technology Costs	500.00	0.00	0.00	500.00	0.00	
		660 - Misc. Operating Expenses	9,100.00	1,600.84	0.00	7,499.16	17.59	
		Expenditures Total	79,641.00	4,329.32	0.00	75,311.68	5.44	
ERIC ROFES QUEER RESOURCE	Expenditures	601 - Regular Salaries and Wages	11,800.00	0.00	0.00	11,800.00	0.00	

				Original Budget	Actuals	Encumbrances	Balance Remaining	% of Budget Spent
MBU (Current)	Program_Descr	GAAP Account Type Descr	Object Group	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
ASSOCIATED STUDENTS	ERIC ROFES QUEER RESOURCE	Expenditures	603 - Benefits Group	600.00	0.00	0.00	600.00	0.00
			604 - Communications	0.00	43.98	0.00	(43.98)	
			660 - Misc. Operating Expenses	4,750.00	0.00	0.00	4,750.00	0.00
		Expenditures Total	17,150.00	43.98	0.00	17,106.02	0.26	
	HUMBOLDT FILM FESTIVAL	Expenditures	601 - Regular Salaries and Wages	6,435.00	0.00	0.00	6,435.00	0.00
			Expenditures Total	6,435.00	0.00	0.00	6,435.00	0.00
	MARCHING LUMBERJACKS	Expenditures	619 - Equipment Group	1,100.00	0.00	0.00	1,100.00	0.00
			660 - Misc. Operating Expenses	2,900.00	1,546.32	0.00	1,353.68	53.32
		Expenditures Total	4,000.00	1,546.32	0.00	2,453.68	38.66	
	STUDENT ACCESS GALLERY	Expenditures	601 - Regular Salaries and Wages	9,200.00	0.00	0.00	9,200.00	0.00
			603 - Benefits Group	460.00	0.00	0.00	460.00	0.00
			604 - Communications	0.00	21.99	0.00	(21.99)	
			660 - Misc. Operating Expenses	2,150.00	0.00	0.00	2,150.00	0.00
Expenditures Total		11,810.00	21.99	0.00	11,788.01	0.19		
WOMEN'S RESOURCE CENTER	Expenditures	601 - Regular Salaries and Wages	14,080.00	0.00	0.00	14,080.00	0.00	
		603 - Benefits Group	704.00	0.00	0.00	704.00	0.00	
		604 - Communications	0.00	79.80	0.00	(79.80)		
		660 - Misc. Operating Expenses	15,200.00	1,500.00	0.00	13,700.00	9.87	
	Expenditures Total	29,984.00	1,579.80	0.00	28,404.20	5.27		
WRRAP	Expenditures	601 - Regular Salaries and Wages	36,300.00	744.00	0.00	35,556.00	2.05	

				Original Budget	Actuals	Encumbrances	Balance Remaining	% of Budget Spent	
MBU (Current)	Program_Descr	GAAP Account Type Descr	Object Group	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018	
ASSOCIATED STUDENTS	WRRAP	Expenditures	603 - Benefits Group	2,225.00	4.24	0.00	2,220.76	0.19	
			604 - Communications	325.00	57.72	0.00	267.28	17.76	
			660 - Misc. Operating Expenses	4,035.00	187.79	0.00	3,847.21	4.65	
		Expenditures Total			42,885.00	993.75	0.00	41,891.25	2.32
ASSOCIATED STUDENTS Total				709,336.00	146,481.75	227.50	562,626.75	20.68	
CHILDREN'S CENTER	-	Expenditures	601 - Regular Salaries and Wages	60,000.00	0.00	0.00	60,000.00	0.00	
			Expenditures Total			60,000.00	0.00	0.00	60,000.00
CHILDREN'S CENTER Total				60,000.00	0.00	0.00	60,000.00	0.00	
CLTURAL CNTRS OF ACADEMIC EXCE	-	Expenditures	601 - Regular Salaries and Wages	29,545.00	0.00	0.00	29,545.00	0.00	
			606 - Travel	1,300.00	0.00	0.00	1,300.00	0.00	
			660 - Misc. Operating Expenses	34,400.00	0.00	0.00	34,400.00	0.00	
		Expenditures Total			65,245.00	0.00	0.00	65,245.00	0.00
	AS PRESENTS	-	Expenditures	660 - Misc. Operating Expenses	0.00	0.00	1,000.00	(1,000.00)	
				Expenditures Total			0.00	0.00	1,000.00
	AS PROGRAMS GRANTS	-	Expenditures	660 - Misc. Operating Expenses	33,000.00	0.00	0.00	33,000.00	0.00
Expenditures Total				33,000.00	0.00	0.00	33,000.00	0.00	
CLTURAL CNTRS OF ACADEMIC EXCE Total				98,245.00	0.00	1,000.00	97,245.00	1.02	
COLLEGE OF PROF STUDIES	DROP-IN RECREATION	Expenditures	601 - Regular Salaries and Wages	28,435.00	0.00	0.00	28,435.00	0.00	
			Expenditures Total			28,435.00	0.00	0.00	28,435.00
COLLEGE OF PROF STUDIES Total				28,435.00	0.00	0.00	28,435.00	0.00	
GENERAL UNIVERSITY OBLIGATIONS	-	Revenues	501 - Higher Education Fees	(920,000.00)	(425,000.00)	0.00	(495,000.00)	46.20	
			Revenues Total			(920,000.00)	(425,000.00)	0.00	(495,000.00)
GENERAL UNIVERSITY OBLIGATIONS Total				(920,000.00)	(425,000.00)	0.00	(495,000.00)	46.20	
STUDENT	-	Expenditures	601 - Regular	72,526.00	825.00	0.00	71,701.00	1.14	

				Original Budget	Actuals	Encumbrances	Balance Remaining	% of Budget Spent
MBU (Current)	Program_Descr	GAAP Account Type Descr	Object Group	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
STUDENT ENGAGEMENT - LEADERSHP		Expenditures	Salaries and Wages					
			603 - Benefits Group	0.00	11.96	0.00	(11.96)	
			606 - Travel	26,800.00	0.00	0.00	26,800.00	0.00
			613 - Contractual Services Group	2,000.00	0.00	0.00	2,100.00	0.00
			616 - Information Technology Costs	0.00	39.99	0.00	(39.99)	
			660 - Misc. Operating Expenses	11,510.00	2,819.70	0.00	8,590.30	24.71
			Expenditures Total	112,836.00	3,696.65	0.00	109,139.35	3.28
AS PROGRAMS GRANTS		Expenditures	660 - Misc. Operating Expenses	30,000.00	0.00	0.00	30,000.00	0.00
			Expenditures Total	30,000.00	0.00	0.00	30,000.00	0.00
YES-ART RECREATION THEATRE		Expenditures	660 - Misc. Operating Expenses	250.00	0.00	0.00	250.00	0.00
			Expenditures Total	250.00	0.00	0.00	250.00	0.00
YES-BOOSTING ED SUCCESS IN TEE		Expenditures	660 - Misc. Operating Expenses	150.00	0.00	0.00	0.00	
			Expenditures Total	150.00	0.00	0.00	0.00	
YES-DIRECTOR TRAINING		Expenditures	660 - Misc. Operating Expenses	650.00	0.00	0.00	650.00	0.00
			Expenditures Total	650.00	0.00	0.00	650.00	0.00
YES-ENVIRONMENTAL ED		Expenditures	660 - Misc. Operating Expenses	125.00	0.00	0.00	125.00	0.00
			Expenditures Total	125.00	0.00	0.00	125.00	0.00
YES-GOLDEN YEARS		Expenditures	660 - Misc. Operating Expenses	100.00	0.00	0.00	100.00	0.00
			Expenditures Total	100.00	0.00	0.00	100.00	0.00
YES-HAND-IN-HAND		Expenditures	660 - Misc. Operating Expenses	550.00	0.00	0.00	550.00	0.00
			Expenditures Total	550.00	0.00	0.00	550.00	0.00

				Original Budget	Actuals	Encumbrances	Balance Remaining	% of Budget Spent
MBU (Current)	Program_Descr	GAAP Account Type Descr	Object Group	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
STUDENT ENGAGEMENT - LEADERSHP	YES-HOMELESSNESS NETWORK	Expenditures	660 - Misc. Operating Expenses	175.00	0.00	0.00	175.00	0.00
		Expenditures Total		175.00	0.00	0.00	175.00	0.00
	YES-JHRP	Expenditures	660 - Misc. Operating Expenses	150.00	0.00	0.00	150.00	0.00
		Expenditures Total		150.00	0.00	0.00	150.00	0.00
	YES-LEADERSHIP ED ADVENTURE PR	Expenditures	660 - Misc. Operating Expenses	500.00	0.00	0.00	500.00	0.00
		Expenditures Total		500.00	0.00	0.00	500.00	0.00
	YES-NCOAST MUSIC MENTORS	Expenditures	660 - Misc. Operating Expenses	240.00	0.00	0.00	240.00	0.00
		Expenditures Total		240.00	0.00	0.00	240.00	0.00
	YES-NEW GAMES	Expenditures	660 - Misc. Operating Expenses	100.00	0.00	0.00	100.00	0.00
		Expenditures Total		100.00	0.00	0.00	100.00	0.00
	YES-PUENTES	Expenditures	660 - Misc. Operating Expenses	120.00	0.00	0.00	120.00	0.00
		Expenditures Total		120.00	0.00	0.00	120.00	0.00
	YES-QUEER MENTORING ADVOCACY	Expenditures	660 - Misc. Operating Expenses	0.00	0.00	0.00	150.00	0.00
		Expenditures Total		0.00	0.00	0.00	150.00	0.00
	YES-STEP UPP	Expenditures	660 - Misc. Operating Expenses	550.00	0.00	0.00	550.00	0.00
		Expenditures Total		550.00	0.00	0.00	550.00	0.00
	YES-STUDY BUDDIES	Expenditures	660 - Misc. Operating Expenses	100.00	0.00	0.00	100.00	0.00
		Expenditures Total		100.00	0.00	0.00	100.00	0.00
	YES-YMP	Expenditures	660 - Misc. Operating Expenses	200.00	0.00	0.00	200.00	0.00
		Expenditures Total		200.00	0.00	0.00	200.00	0.00
STUDENT ENGAGEMENT - LEADERSHP Total				146,796.00	3,696.65	0.00	143,099.35	2.52
STUDENT	CAMPUS FOOD SECURITY PROGRAM	Expenditures	660 - Misc.	15,000.00	5,487.57	0.00	9,512.43	36.58

				Original Budget	Actuals	Encumbrances	Balance Remaining	% of Budget Spent
MBU (Current)	Program_Descr	GAAP Account Type Descr	Object Group	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
STUDENT HEALTH - WELLBEING SVC	CAMPUS FOOD SECURITY PROGRAM		Operating Expenses					
		Expenditures Total		15,000.00	5,487.57	0.00	9,512.43	36.58
STUDENT HEALTH - WELLBEING SVC Total				15,000.00	5,487.57	0.00	9,512.43	36.58
STUDENT RECREATION - WELLNESS	AS EXTERNAL AFFAIRS	Expenditures	606 - Travel	0.00	100.00	0.00	(100.00)	
		Expenditures Total		0.00	100.00	0.00	(100.00)	
	DROP-IN RECREATION	Expenditures	601 - Regular Salaries and Wages	3,535.00	0.00	0.00	3,535.00	0.00
		Expenditures Total		3,535.00	0.00	0.00	3,535.00	0.00
	SPORTS CLUBS	Expenditures	601 - Regular Salaries and Wages	8,500.00	0.00	0.00	8,500.00	0.00
			606 - Travel	17,500.00	67.69	0.00	17,432.31	0.39
			660 - Misc. Operating Expenses	7,000.00	0.00	0.00	7,000.00	0.00
Expenditures Total			33,000.00	67.69	0.00	32,932.31	0.21	
STUDENT RECREATION - WELLNESS Total				36,535.00	167.69	0.00	36,367.31	0.46

GAAP Account Type Descr is equal to **Expenditures , Revenues**
and Accounting Period is not equal to / is not in - , **998 (XX) , 999 (CL)**
and Fund_ID is equal to **AS100**
and Fiscal Year is equal to **2017-2018**