

Associated Students Board of Finance  
Humboldt State University  
Meeting on Monday November 7 2011  
Nelson Hall East, Room 120  
4:00 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 24, 2011 -- Action Item
- VI. Old Business
  - A. Request from the Humboldt Film Festival from the Humboldt Film Festival Trust Account in an amount not to exceed \$250.00 for the costs associated with a cash award for the film *Fading Away* – Action Item  
The Humboldt Film Festival was unable to contact the film maker of *Fading Away*, winner of the “Best Narrative,” after the Spring 2011 Film Festival. The Film Festival was contacted by the film maker in the fall and would now like to send the award.
  - B. Request from the MultiCultural Center (MCC) from Unallocated in an amount not to exceed \$436.00 for the costs associated with purchase of a double-side white board on wheels – Action Item  
The MCC would like to purchase a white board with wheels for placement in the MCC Conference Room. The White Board would be utilized by the MCC, The Women’s Resource Center and various clubs.
  - C. Request from the MCC for permission to spend \$128.04 from the MCC Supplies and Services Budget Line Item for the purchase of two folding tables– Action Item  
The MCC would like to purchase two folding tables for the MCC Conference Room and this item was not included in the 2011-12 budget request.
  - D. Request from the MCC for permission to spend \$134.48 from the MCC Supplies and Services Budget Line Item for the purchase of four recycling bins– Action Item  
The MCC would like to purchase four stackable recycling bins for use inside House 55 and this item was not included in the 2011-12 budget request.
  - E. Request from the MCC for permission to spend \$1,000.00 of Work Study line item wages for the position of African American Community Outreach Coordinator and to reallocate the wages for the African American Community Outreach Coordinator to unrestricted Hourly Wages. – Action Item  
The student employed as the African American Community Outreach Coordinator has received a work-study award. The MCC would like to pay the student from the Work-Study line item to conserve funding in the Hourly Wages line item.

- F. Request from the MCC for permission to spend \$1,316.00 of Work Study line item wages for one of the positions of Social Justice Summit Coordinator and to reallocate the wages of the Social Justice Summit Coordinator to unrestricted Hourly Wages. – Action Item  
One of the student employed as a Social Justice Summit Coordinator has received a work-study award. The MCC would like to pay the student from the Work-Study line item to conserve funding in the Hourly Wages line item.
- G. Request from the MCC to suspend Associated Students 2011- 12 Budget Language #1 to split an Assistant Director stipend, in an amount of \$500.00, between two employees for the position of Q-Fest Coordinator – Action Item  
The MultiCultural Center would like to share the position of Q-Fest Coordinator between two students. Each student would receive a total of \$250.00. The total allocation for this position is \$500.00
- H. Request from Associated Students Government from Unallocated in an amount not to exceed \$800.00 for the costs associated with the cleaning, maintenance and shipping of the Campus Mascot – Action Item  
The Campus Mascot was purchased in September of 2010 and will be scheduled for routine cleaning and maintenance with the manufacturer at the end of the Academic Year.
- I. 2012-13 AS Budget Timeline and Application Materials – Information Item  
The Associated Students Board of Finance will review draft materials to be used for the 2012-13 Budget process and suggest changes. The AS Budget Timeline and Application Materials will appear as an agenda item on the December 5, 2011 Board of Finance Agenda for review and approval.

VII. Announcements

VIII. Adjournment

Associated Students Board of Finance  
Humboldt State University  
Monday, October 24, 2011  
Nelson Hall East, Room 120  
Minutes #4

*DRAFT*

**Call to Order**

Rachel Brownell called the Board of Finance meeting to order at 4:00 p.m. Monday, October 24, 2011 in the Nelson Hall East 120.

**Roll Call**

Members Present: Rachel Brownell, Bryan Kelly, Paul Yzaguirre, Stefan Kreid, Marshall Hendricks

Advisor Present: Joan Tyson

**Approval of the Agenda**

MOTION: HENDRICKS/KREID move to approve Agenda #4 APPROVED

**Chair's Report**

Brownell reported that the balance of Unallocated is \$5,323.00.

**Approval of the Minutes**

MOTION: YZAGUIRRE/KREID move to approve the Board of Finance Minutes #3 dated October 10, 2011 APPROVED

**Old Business**

- A. Request from Associated Students Government from Unallocated in an amount not to exceed \$2,592.00 for the costs associated with purchase of 750 Academic Planners – Action Item

The Associated Students Government would like to provide 750 free personalized planners for students in the 2012-2013 school year. The planners would include information on Associated Students programs, events and resources for HSU students. The planners would be purchased in conjunction with the HSU Bookstore.

MOTION: KREID/YZAGUIRRE move to approve the request from Associated Students Government from Unallocated in an amount not to exceed \$2,592.00 for the costs associated with purchase of 750 Academic Planners APPROVED  
AS AMENDED

Brownell stated that the Board of Finance may consider allocating the funds from the Operating Reserves. Natalie Guest, the AS Students Affairs Vice President, was present on behalf of the request. Guest explained that the planners are extremely popular and that they were distributed to students in less than a week.

MOTION: KREID/YZAGUIRE move to amend the request by striking *Unallocated* and replacing with *Operating Reserves* APPROVED

Tyson stated that both the Council and the University President will need to approve the purchase if it were to be expended from the Operating Reserves.

**Announcements**

Kelly announced that there is a College of Arts, Humanities and Social Sciences Mixer from 4:00 – 6:00 p.m. on October 26, 2011. Kelly also noted that the CCAT Harvest Festival will be from 5:00 – 10:00 p.m. on October 27, 2011.

**Adjournment**

Brownell adjourned the meeting at 4:10 p.m. without objection.

Recorded by:

Rob Christensen  
A.S. Council Assistant

Approved by:



Rachel Brownell  
A.S. Administrative Vice President  
Chair, Board of Finance





# HUMBOLDT STATE UNIVERSITY HUMBOLDT FILM FESTIVAL

October 28, 2011

To: Associated Students Board of Finance

From: Brittany White, Film Festival Co-Director 2011-12  
Debra Ryerson, Film Festival Administrative Support

A handwritten signature in blue ink, which appears to read "Debra Ryerson", is written over the printed name in the "From:" line.

Subject: Request for funding for 2010-11 Film Festival winner

This comes to request payment to Fabian Giessler in the amount of \$250.00 for his film "Fading Away," chosen during the Spring 2011 Film Festival for "Best Narrative."

The only information the Film Festival Co-Directors had for this film was that it originated from a university in Germany (Bauhaus-Universitat), and attempts to find the filmmaker throughout the year were unsuccessful. As a result, the co-directors were not able to make the award.

However, upon seeing his film listed as a winner on the Film Festival website, the filmmaker contacted the Film Festival office to inquire whether there was a jury comment or award. The Film Festival co-directors are happy to have discovered the filmmaker and, at long last, to forward a Certificate of Award, an engraved Fire and Light display piece and the \$250 cash award.

This was only one of the many challenges faced by the Film Festival co-directors last year. The first, and most devastating, was the loss of their co-director in charge of fundraising for the year. The co-director became ill and eventually quit school at the end of the fall semester. A replacement took several weeks to secure, with the result being that fall fundraising efforts fell short - the Film Festival was never able to recover. Second, the budget submitted for the 2010-11 academic year, by the previous co-directors, included, as in years past, \$2,200 in income for admission to the festival. However, since moving the Film Festival back to the HSU campus in the spring of 2008, HSU students have been admitted to the festival for free, and participation by community members has diminished. As a result, income for admission has dropped significantly. However, the budget information was never changed to reflect these changes. It was originally hoped that the loss in attendance revenue would be made up in grant awards.

These challenges culminated in a serious funding shortfall which was fortunately able to be covered by funds accumulated and deposited into the Film Festival Trust account in previous years. The current co-directors are aware that these funds are not to be relied upon to cover ongoing expenses & are working very hard to raise the funds necessary to make the festival successful and profitable this year.



Request for Unallocated Funds  
Board of Finance  
HSU Associated Students

Oct. 26, 2011

Dear Members of the Board:

The MultiCultural Center (MCC) would like to request \$435.87 from Associated Students Unallocated Funds to purchase a double-sided white board on wheels. A white board on wheels will be a great addition to the MCC for our meetings, Social Justice Summit planning gatherings, and other event planning. In addition to the MCC staff and coordinators, this white board will be used by student clubs and organizations, such as the Queer Student Union and the Women's Resource Center, for their meetings, planning sessions and other organizational gatherings. This white board on wheels will housed in the Vine Deloria Room (conference room).

Currently we are all using a free-standing white board that must lean against a wall. This is dangerous as the board is quite heavy and not secure and is also difficult to move around the room. A white board on wheels will be much more convenient and safer. Please see the attached information sheet on the white board we hope to purchase.

The alternative to a white board on wheels is using butcher paper or giant post-it paper. Both of these alternatives are wasteful and not environmentally responsible. Acquiring the white will be sustainable, reusable, and environmentally responsible action.

At this time, the MCC has not explored other sources of funding. If necessary, the MCC will seek funding from Student Affairs. Because the use of the white board will be 95% by students, requesting funding from Associated Students Unallocated Funds seemed the most appropriate.

We truly appreciate your consideration of this important purchase for House 55 and all students who hold meetings, events and activities in the Vine Deloria Room at the MCC.

Sincerely,



Marylyn Paik-Nicely, Director  
HSU MultiCultural Center  
Phone: 826-3367  
Email: mkp2@humboldt.edu



Furnishing great places to learn.

Have questions?  
**1-800-260-2776**  
Mon-Fri: 8-8 Eastern  
Want us to call you?

1111025B565071  
[Cart](#) | [Checkout](#) | [Order Status](#) | [View Account](#) | [Login](#)  
Your cart is empty  
New customers [start here](#) | Returning customers [sign in](#)

Search  60 Brands - FAQ Email This Page Blog Co-ops & Contracts

SELECTED CATEGORY:  
ON SALE SCHOOL FURNITURE

- Sale Activity Tables
- Sale AV Carts
- Sale Bulletin Boards & Tack Boards
- Sale Cafeteria & Food Court
- Sale Classroom Chairs
- Sale Classroom Storage
- Sale Computer Furniture
- Sale Desks
- Sale Drafting & Art Furniture
- Sale Dry Erase & Chalk Boards**
- Sale Enclosed Bulletin Boards & Tack Boards
- Sale Facility Essentials
- Sale Folding & Training Tables
- Sale Headphones & Listening Centers
- Sale Library Furniture
- Sale Preschool Chairs & Tables
- Sale Preschool Cots & Rugs
- Sale Public Address Equipment & Lecterns
- Sale Room Dividers & Partitions
- Sale Science & Lab Furniture
- Sale Seating
- Sale Stages & Risers
- Sale Storage & Filing Cabinets
- Sale Trophy & Display Cases

- CATEGORIES
- On Sale School Furniture
  - Ships Today
  - Clearance
  - AV Equipment
  - Bulletin Boards & Letter Boards
  - Cafeteria & Food Service
  - Carts
  - Chairs
  - Classroom Rugs
  - Classroom Technology
  - Computer Furniture
  - Desks
  - Drafting & Art Furniture
  - Dry Erase & Chalk Boards
  - Easels
  - Exercise & Fitness Equipment
  - Facility Equipment
  - Gymnasium & Sports Equipment
  - Industrial & Vocational Arts Furniture

Home > On Sale School Furniture > Sale Dry Erase & Chalk Boards > Double-Sided Melamine Markerboard w/ Aluminum Frame - Promo

Best-Rite Manufacturing  
**Double-Sided Melamine Markerboard w/ Alumium Frame (6' W x 4' H)**



Click to Enlarge  
Double-Sided Melamine Markerboard w/ Aluminum Frame - Promo

**\$ Save up to 60%**  
Prices shown reflect discount.  
Shop today - offer ends  
December 15, 2011.

Your Price: \$315.88  
Manufacturer's Price: \$635.67  
Save 50%

[Shipping Calculator](#)

SKU: BES-668AG-HH-PROMO

Get twice the classroom writing space with Best-Rite's Double-Sided Melamine Markerboard with Aluminum Frame. Simply turn the pivot knob on the frame to flip the board over, and lock it in place to start writing. The wide base keeps it stable and the three-inch casters let you move it anywhere in your school. Keep markers and erasers handy in the full-length accessory tray. Melamine surface resists ghosting to stay looking like new.

[View specifications](#)  
[See other sizes and configurations](#)  
[See all On Sale School Furniture](#)

Specifications	
Writing Surface:	Melamine
Magnetic:	No
Frame Material:	Aluminum
Tray Material:	Aluminum
Wheels:	Casters
Warranty:	20 years on writing surface
Width:	6'
Height:	4'
Weight:	129.0 lbs.
Shipping Method:	Freight

[Back to top](#)



We accept U.S. credit cards, checks and purchase orders. On phone orders, we also accept Canadian and Mexican credit cards. For leasing options, please call 1-800-260-2776.

[About Us](#) • [Privacy Policy](#) • [Return Policy](#) • [Site Map](#) • [Help](#) • [Co-ops & Contracts](#)

©School Outfitters, 2011

To Order:

Choose a quantity 1

No Sales tax  
Shipping \$  
\$119.99.  
Quote # 1303205

\$315.88





## REQUEST FOR UNALLOCATED FUNDS BUDGET DRAFT

NAME OF A.S. PROGRAM: MultiCultural Center  
CONTACT PERSON: Marylyn Paik-Nicely or Amanda Staack  
Phone: 3367 or 3365  
Email: mkp2 or aib3

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

1	<u>Requested A.S. Unallocated Funds</u>	<u>\$435.87</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>
<b>Total Income:</b>		<u><u>435.87</u></u>

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

1	<u>Double-sided white board on wheels</u>	<u>\$315.88</u>
2	<u>Shipping</u>	<u>\$119.99</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>
<b>Total Expenditures:</b>		<u><u>435.87</u></u>

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

**REVIEWED BY:**

Marylyn Paik-Nicely  
CLUB/PROGRAM ADVISOR NAME

  
SIGNATURE

Amanda Staack  
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:** Double-sided white board on wheels \$315.88

**Explanation:** This white board on wheels will be used by the MultiCultural Center (MCC) staff, MCC Coordinators, Women's Resource Center, student clubs and organizations for their meetings and planning sessions. This board will be kept in the Vine Deloria Room of House 55 and will not be allowed outside of the building. Right now the MCC and others are using a white board that leans on the wall, which is dangerous and not handy to move around the room.

**Line Item:** Shipping \$119.99

**Explanation:** This shipping cost is a special rate for educational institutions. No sales tax will be charged on this purchase

**Line Item:**

**Explanation:**

**Line Item:**

**Explanation:**

**Line Item:**

**Explanation:**

**Line Item:**

**Explanation:**



**HUMBOLDT STATE UNIVERSITY**

**MultiCultural Center**

TO: Board of Finance, HSU Associated Students  
FROM: Marylyn Paik-Nicely, HSU MultiCultural Center *Marylyn Paik-Nicely*  
RE: Request to Purchase Tables and Recycling Bins  
DATE: Oct. 26, 2011

#### **FOLDING TABLES FOR VINE DELORIA ROOM**

Since the creation of the MultiCultural Center about 16 years ago, there has been a very large wooden conference table in the Vine Deloria Room (MCC conference and meeting room). Over the years this table been used for displays, potlucks, etc. although useful, this table is quite large and sometimes an obstacle to creating more space in the room.

The MCC requests approval to remove this table permanently and to purchase two folding conference tables. The cost of each table is \$59.00 plus \$5.02 sales tax, for a total of \$128.04 for two tables. We will use our Supplies and Services line-item for this purchase. These tables will be stored in the Vine Deloria Room, and a large label with the words "Do Not Remove from House 55" will be glued on the underside of the tables. We have discussed this with clubs who use the Vine Deloria Room, and everyone likes this idea of new tables that can be folded and put away.

#### **RECYCLING BINS FOR HOUSE 55**

The MCC requests approval to purchase four stacking recycling bins for House 55. These bins will have covers with labels for the different recycling (plastic, glass, cans, tin cans). Each bin costs \$30.99 plus \$2.63 sales tax, for a total of \$134.48 for four bins. The MCC will use funding from our Supplies and Services line-item for the purchase of these recycling bins.

CC: Amanda Staack





# HUMBOLDT STATE UNIVERSITY

MultiCultural Center

TO: Board of Finance, HSU Associated Students  
FROM: Marylyn Paik-Nicely, HSU MultiCultural Center  
RE: MCC Leadership Positions  
DATE: Oct. 25, 2011

## AFRICAN AMERICAN COMMUNITY OUTREACH COORDINATOR

The MultiCultural Center (MCC) requests approval to transfer \$1,000 from Directors allocations to Hourly Wages. The person hired for the position of African American Community Outreach Coordinator (Dashanae Johnson-Smith) has work study, and we are able to pay her from the Work Study line-item in our AS Budget. This position has an allocation of \$1,000.

## SOCIAL JUSTICE SUMMIT COORDINATOR

The MCC requests approval to transfer \$1,316 from Directors allocations to Hourly Wages. Melissa Estrada, one of two Social justice Coordinators, recently received a work study award for 2011 – 12, and we will be able to pay Melissa from our Work Study line-item for hours worked after Oct. 15. The amount of \$1,316 is the balance from the \$1,500 allocation for this position.

## Q-FEST COORDINATOR

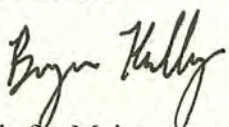
The MCC requests approval to share the position of Q-Fest Coordinator with two students. These students are Ashley Randall and Edwin Vazquez. Each student will receive a total of \$250 for their work as the 2011 Q-Fest Coordinators. Total allocation for this position is \$500.

CC: Amanda Staack



October 31, 2011

TO: Associated Students, Board of Finance

FROM: Bryan Kelly, A.S. President 

RE: Request for Unallocated Funds for Maintenance and Cleaning of the Campus Mascot

The Associated Students Government is requesting funds to cover the costs associated with the maintenance and cleaning of the Campus Mascot. The Campus Mascot was purchased by the Associated Students in Fall 2010 and will need to be sent to the Manufacturer for repair and cleaning.

The AS has contacted the manufacturer, Irene Covey Designs, to receive an estimate of the costs. The estimate received is \$400.00 for cleaning and maintenance and \$400.00 for shipping.

Cleaning and maintenance of the costume include hand laundering of each part of the outfit, repair of any broken pieces of the ensemble and replacement of any foam in the costume that has become damaged.

The costs estimated for shipping were based on recommendations by the manufacturer.

Thank you for your consideration of this request. If you need to contact me you can do so at [bpk18@humboldt.edu](mailto:bpk18@humboldt.edu) or by phone at (707) 826-5414.





## REQUEST FOR UNALLOCATED FUNDS BUDGET DRAFT

NAME OF A.S. PROGRAM: Associated Students Government  
CONTACT PERSON: Bryan Kelly  
Phone: (707) 826-5414  
Email: bpk18@humboldt.edu

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

1	<u>Requested A.S. Unallocated Funds</u>	<u>\$ 800.00</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>
<b><u>Total Income:</u></b>		<b><u>\$ 800.00</u></b>

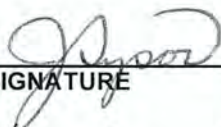
**II. Expenditures.** List items such as printing, performance fees, cost of goods, advertisements, etc.

1	<u>Maintainence and Cleaning of Mascot</u>	<u>\$ 400.00</u>
2	<u>Shipment of Mascot</u>	<u>\$ 400.00</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>
<b><u>Total Expenditures:</u></b>		<b><u>\$ 800.00</u></b>

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

Bryan Kelly  
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:** Maintenance and Cleaning of Mascot \$ 400.00

**Explanation:** The Mascot will be cleaned by the manufacturer of the costume, Irene Corey Designs. Maintenance and Cleaning includes the costs associated with fully cleaning the costume and repairing any damage. It may also include the cost to replace foam inserts in the outfit if necessary.

**Line Item:** Shipment of Mascot \$ 400.00

**Explanation:** The Mascot will be shipped using a logistics company. The cost of shipment is based off of a quote from the manufacturer.

**Line Item:** \_\_\_\_\_

**Explanation:** \_\_\_\_\_

**Line Item:** \_\_\_\_\_

**Explanation:** \_\_\_\_\_

**Line Item:** \_\_\_\_\_

**Explanation:** \_\_\_\_\_

**Line Item:** \_\_\_\_\_

**Explanation:** \_\_\_\_\_



December 5, 2011

TO: 2012-2013 Associated Students (AS) Budget Applicants

FROM: Rachel Brownell, Chair, Board of Finance  
Members of the Board of Finance

RE: 2012-2013 AS Budget Request

Attached are instructions and forms to complete a budget request for 2012-2013 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 8, 2012. Please submit eight typed copies of your application.

ALL APPLICATIONS MUST BE TYPED. HANDWRITTEN APPLICATIONS WILL NOT BE ACCEPTED. APPLICATION MATERIALS ARE ALSO AVAILABLE ON OUR AS WEBSITE at <http://humboldt.edu/associatedstudents/services/as-business-services>

The Associated Students budget is based on the number of fee-paying students. At this time we are anticipating the number of students attending HSU in 2012-2013 to be approximately the same as in 2011-2012. Keep these parameters in mind and incorporate the applicable "Important Notes" listed below as you develop your request.

***Important Notes:***

1. We have completed the first column of the budget draft grid. You will need to complete the "Other" column for 2011-2012. You will also need to complete the proposed budget columns for 2012-2013. 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 2012-2013. 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. Director's position descriptions: Provide a brief description for each director 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. Director positions are intended for students to serve in leadership roles within an AS Program. Please follow the format provided in this packet.
5. For director positions, annual amounts are as follow. These are per year amounts, payable half each semester. The same person cannot receive payment for more than one director position within each program without prior approval of the Board of Finance.

Example:

1. Program Director                      \$2,000 (\$1,000 per semester)  
A program director is generally the student that has overall administrative responsibility for a program. A program director usually works 8-9 hours a week during the academic year.
2. Co-Director                              \$1,500 (\$750 per semester)  
Co-Director's generally share the oversight of a program based on a description of duties. A co-director generally works 6-7 hours a week during the academic year.
3. Assistant Director                      \$1,000 (\$500 per semester)  
Assistant Director's support the director and/or the co-director with the program's administration. An assistant director generally works 4-5 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 Compensation 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 wages will need to factor in the minimum wage requirements. The minimum wage 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 by Wednesday, February 1. This could avoid any unnecessary delays and/or questions in processing your request.
9. The Federal Work Study match amount continues to be 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 25, 2012. 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 5. Programs will also receive a copy of the recommendation at that time. AS Council will be prepared to discuss the AS Recommended Budget on Monday, April 2. 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 2, AS Council meeting to present your appeal. If any additional questions remain unanswered AS Council may request a program attend their Monday, April 9 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 2012-2013**  
Name of Program: A.S. Government

**DRAFT**

Description	<u>Current Budget: 2011-2012</u>		
	A.S.	Other	Total
<b>Revenue</b>			
A.S. Subsidy	76,366		76,366
<b>Total Revenue</b>	<b>76,366</b>	<b>0</b>	<b>76,366</b>
<b>Expenditures</b>			
Hourly Wages	2,000		2,000
Stipends	26,300		26,300
Unemployment Ins.	1,415		1,415
Worker's Comp	1,981		1,981
A. S. Council Staff	20,270		20,270
Elections Support/SA	2,000		2,000
Communications	2,250		2,250
Publicity	5,000		5,000
Travel & Conference	2,250		2,250
Supplies & Services	3,750		3,750
Lobby Corps	900		900
Retreat	1,800		1,800
Special Projects	1,200		1,200
Elections	4,250		4,250
Study Lounge	1,000		1,000
<b>Total Expenditures</b>	<b>76,366</b>	<b>0</b>	<b>76,366</b>
<b>Rev. Over Expend.</b>	<b>0</b>		<b>0</b>

	<u>Proposed Budget: 2012-2013</u>		
	A.S. **	Other	Total
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>		<b>0</b>

\*\*Provide a detailed budget justification for each line-item included in the 2012-2013 A.S. column on the attached Budget Justification pages.



## 2012-2013 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 2012-2013. 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:*

---

---

---

---

## ***2012-2013 DIRECTOR DESCRIPTIONS***

Please provide a brief job description for each director, co-director and/or assistant director 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. Directors are intended for students serving in leadership roles within AS Programs. **IMPORTANT: PAY CLOSE ATTENTION TO DIRECTOR BUDGET LANGUAGE REGARDING THESE POSITIONS IN MEMO ON PAGE 2.**

**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 2012-2013 and how do you plan to reach them in terms of program activities?
- b. Current year (2011-2012) 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 **2010-2011** 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 2010-2011 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 2012-2013.

*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 2012-2013 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

\_\_\_\_\_  
Program Advisor Name Signature

\_\_\_\_\_  
Budget Administrator phone number E-mail



# **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  
2012-2013 BUDGET PROCESS TIME LINE**

Week of Dec. 5, 2011	Budget request forms distributed to Associated Students (AS) programs.
Tuesday, January 17, 2012	Instruction begins.
Wednesday, February 8 NOON	Budget requests due into the A.S. General Manager's Office and distributed to Board of Finance for review.
Week of February 13	Budget hearing schedule sent out.
Saturday, February 25	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. <b>These are not program presentations.</b>
Monday, March 5	Council receives the budget. Programs also receive recommended budget. Council will be ready for discussion and action on Monday, April 2.
March 12 - March 16	Spring Break
Monday, March 26	AS 2012-2013 Recommended Budget Discussion
Wednesday, March 28	Deadline to contact the General Manager's Office if program(s) choose to appeal the Board of Finance budget recommendation.
Monday, April 2	Council approves budget <b>or</b> ASC will select the programs (if any) to appear at the next meeting to answer questions.
Monday, April 2	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 9.
April 2 or April 9	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 17, 18 & 19	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.