

ASFC

BUDGET

2013-2014



*Bridging campus life and students' success*



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# **ASFC Budget Message**

**Fiscal Year  
2013-2014**





# ASSOCIATED STUDENTS OF FOOTHILL COLLEGE

12345 EL MONTE ROAD ♦ LOS ALTOS HILLS ♦ CA 94022-4599 ♦ Telephone: (650) 949-7281 ♦ Fax: (650) 941-4574

On March 21, 2013, the Associated Students of Foothill College Campus Council approved the budget for the fiscal year 2013-2014.

Statewide budget cuts continue to affect campus services and programs at Foothill College in the upcoming year. With that being said, we were mindful about how ASFC could best support these services and programs that help students succeed. Additionally, we were able to access and spend down a portion of our Fund Balance.

The manner in which ASFC provides funding to the campus community is based on our mission-based vision & goals, which are approved and adopted by members of ASFC every year. Our deliberation process began much earlier than previous years. We wanted to ensure that every decision we made was in accordance with our mission-based vision and goals so we began our process in early Fall. This year, the budget development process went smoothly thanks to the collaborative work done by the budget team.

**Budget Committee Members:**

Marcel Samudra  
Yanitsa Mihaylova  
Hrant Mirijanyan  
Sina Saeedi  
Kent Tran

Joseline Diaz  
Khalid Murad  
Jason Russli  
Elizabeth Wright

**Advisors:**

Daphne Small  
Patricia Hyland  
Kevin Murphy  
Sirisha Pingali

We are now proud to present to you the Associated Students of Foothill College Budget for the fiscal year 2013-14.

Sincerely,

Joseline Diaz  
ASFC President

# **Mission Based Guidelines**



# ASSOCIATED STUDENTS OF FOOTHILL COLLEGE

12345 EL MONTE ROAD ♦ LOS ALTOS HILLS ♦ CA 94022-4599 ♦ Telephone: (650) 949-7281 ♦ Fax: (650) 941-4574

## **ASFC Mission Based Budgeting Guidelines** *For Fiscal Year 2013-2014*

### Mission:

The Purpose of our organization is to represent and serve the students and community of Foothill College, as stated in our constitution: The Purpose of the Associated Students of Foothill College shall be to provide for the material, social and governmental welfare of the students of Foothill College.

### Vision:

The Associated Students of Foothill College will strive to:

1. Be a professional organization that is visible, accessible and proactive on behalf of Foothill College community.
2. Participate meaningfully in all aspects of shared governance and actively advocate the student perspective by collaborating with constituencies' district wide in hopes of achieving goals of mutual interests.
3. Promote relationships with other campus constituencies and state, national, and international organizations that enhance our standing as a student centered organization.
4. Actively participate in Foothill College's effort towards recruitment, retention and success of its students.
5. Continue active leadership in the development of the Campus Center, the Foothill College main campus and teaching facilities as resources for the students and the community.
6. Advocate through campus governances for improved technological support for student instruction and services.
7. Actively participate in the district's mission to reach out to our surrounding community and take measures to implement the ASFC Mission to serve the community.
8. Maintain a financial agenda that is fiscally responsible while supporting the needs and interests of the students of Foothill College.
9. Continue active involvement in promoting multicultural awareness.
10. Encourage funding by the campus and district of those programs and services that are fundamental to the education of all Foothill College students.
11. Seek opportunities for increases in revenue generation through student initiatives.
12. Improve the marketing efforts to increase visibility of the benefits of the student body Owl Card.
13. Incorporate a culture of academic and personal integrity on campus.



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## Goals:

The Associated Students of Foothill College will take the following steps during the 2013-2014 fiscal year and beyond to maintain our purpose and realize our vision:

1. Continue to make ASFC visible and accessible, and increase communication with all students of Foothill College.
2. Actively participate in maintaining vital student services and student enrollment and satisfaction during difficult economic times.
3. Support activities, programs and services that foster better communication between faculty and staff with students.
4. Promote student involvement in all areas of campus life by funding activities and campus organizations that foster political awareness, exposure to new ideas and perspectives, and that create opportunities for leadership, service and personal development.
5. Improve ASFC visibility to online students, evening students, non-traditional students, and provide services to meet growing needs of distance learners and Middlefield campus students.
6. Support lobbying efforts to increase and maintain state funding for community college.
7. Continue to provide quality campus life programs by fully utilizing and improving all the resources available for students in the campus center.
8. Increase visibility and provide resources to the cultural heritage month series to encompass all diverse backgrounds and student interests.
9. Actively reach out to the international student community through programs and activities.
10. Actively participate in the college's efforts towards sustainability.
11. Financially support student and educational resources for individuals who are economically disadvantaged, underrepresented, have special needs, or lack of access to the Foothill College main campus.

Revised December 1, 2011

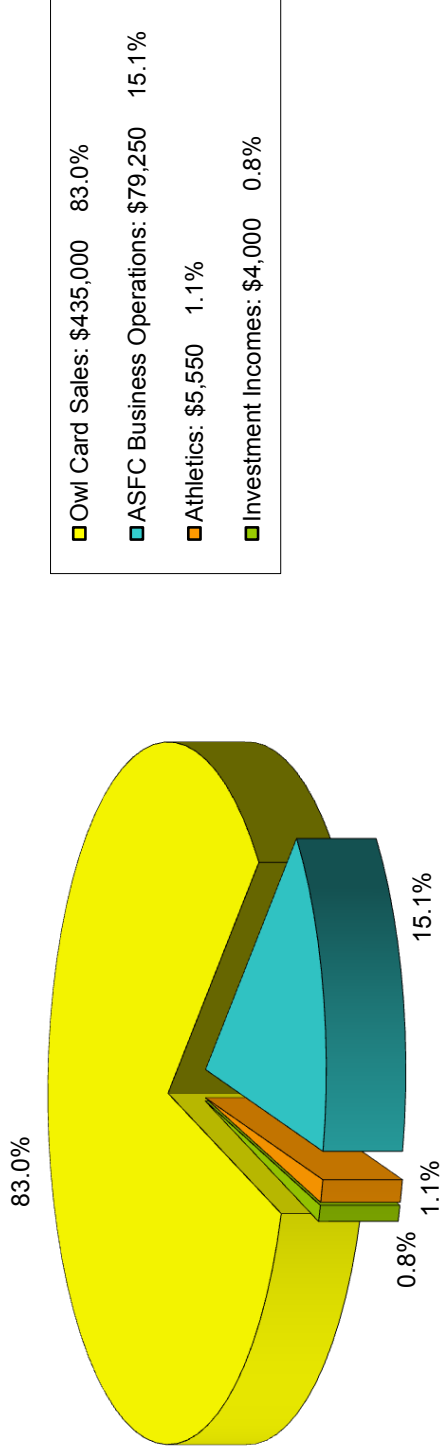
Revised October 23, 2012

# **ASFC Budget Income**

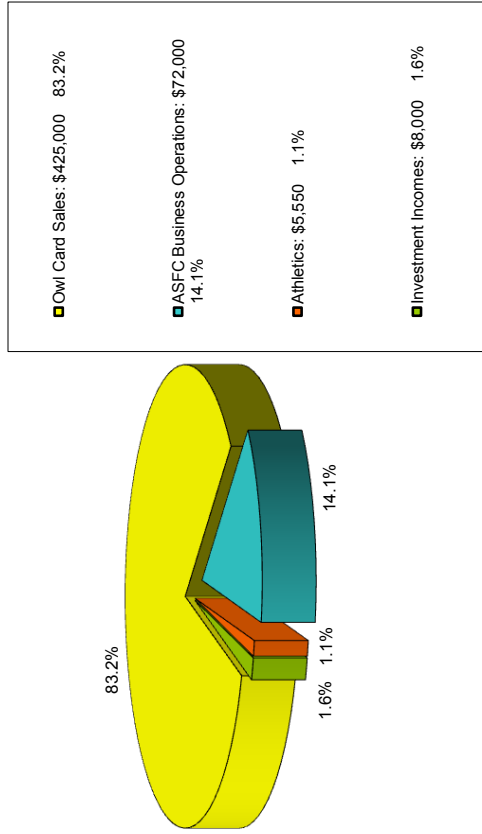
**Fiscal Year  
2013-2014**



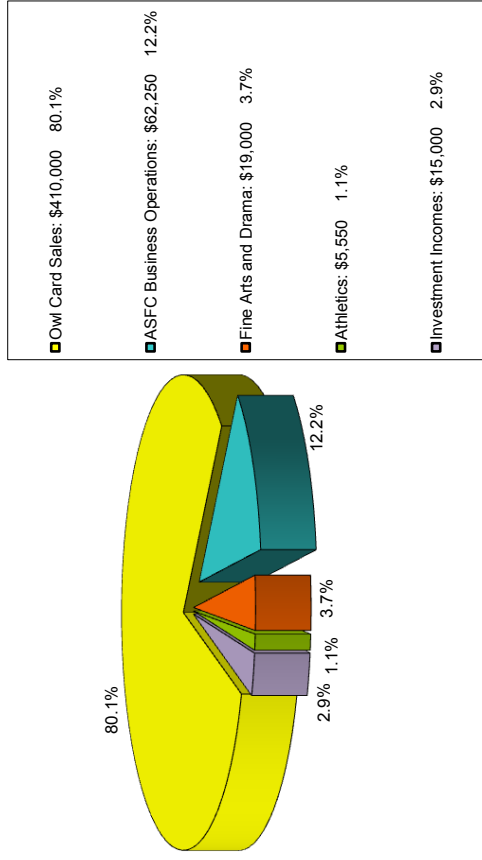
# ASFC Projected Income for Fiscal Year 2013-2014



ASFC Projected Income for Fiscal Year 2012-2013



ASFC Projected Income for Fiscal Year 2011-2012



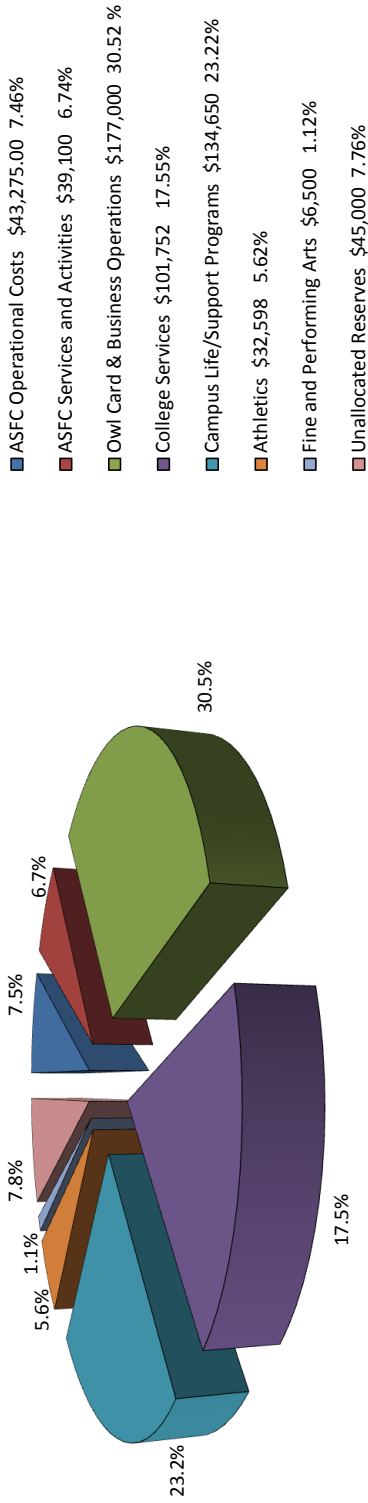
## ASFC Budget Income for Fiscal Year 2013-2014

ACCOUNT #	STP. *	DESCRIPTION	2011-2012 REVISED BUDGET	2011-2012 ACTUAL as of 6/30/13	2012-2013 REVISED BUDGET	2012-2013 ACTUAL as of 4/29/13	2013-2014 BUDGET
41100	33	<u>STUDENT BODY CARD REVENUE</u>	\$ 410,000.00	\$ 465,423.90	\$ 425,000.00	\$ 442,002.25	\$ 435,000.00
		Owl Card Sales	\$ 410,000.00	\$ 465,423.90	\$ 425,000.00	\$ 442,002.25	\$ 435,000.00
		Subtotal	\$ 410,000.00	\$ 465,423.90	\$ 425,000.00	\$ 442,002.25	\$ 435,000.00
42100	24	<u>ASFC BUSINESS</u>	\$ 2,000.00	\$ 1,577.50	\$ -	\$ -	\$ -
42200		Intramural Recreation Income	\$ 2,000.00	\$ 1,577.50	\$ -	\$ -	\$ -
42300		Design Center Income	\$ 26,000.00	\$ 40,375.13	\$ 26,000.00	\$ 20,369.00	\$ 32,000.00
42500		Returned Check Service Charge	\$ 250.00	\$ 75.00	\$ 250.00	\$ 100.00	\$ 250.00
42600		Smart Shop Income	\$ 20,000.00	\$ 37,590.46	\$ 30,000.00	\$ 29,018.10	\$ 30,000.00
42700		Vendor Commission	\$ 2,000.00	\$ 2,304.68	\$ 3,750.00	\$ 1,283.56	\$ 2,000.00
		Movie Tickets	\$ 12,000.00	\$ 19,510.00	\$ 12,000.00	\$ 15,033.50	\$ 15,000.00
		Subtotal	\$ 62,250.00	\$ 101,432.77	\$ 72,000.00	\$ 65,804.16	\$ 79,250.00
43300	18	<u>FINE ARTS AND DRAMA</u>	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -
43400		Dance	\$ 6,000.00	\$ 6,000.00	\$ -	\$ -	\$ -
43600		Drama Production	\$ 12,000.00	\$ 12,220.00	\$ -	\$ -	\$ -
		Gospel Choir	\$ 1,000.00	\$ 926.61	\$ -	\$ -	\$ -
		Subtotal	\$ 19,000.00	\$ 19,146.61	\$ -	\$ -	\$ -
44100	1, 24	<u>ATHLETICS</u>	\$ 1,750.00	\$ 1,750.00	\$ -	\$ -	\$ -
44200		Home Basketball Games	\$ 1,750.00	\$ 1,750.00	\$ -	\$ -	\$ -
44150		Home Football Games	\$ 3,800.00	\$ 3,800.00	\$ -	\$ -	\$ -
		Athletics Gate	\$ -	\$ -	\$ 5,500.00	\$ 3,923.32	\$ 5,550.00
		Subtotal	\$ 5,550.00	\$ 5,550.00	\$ 5,500.00	\$ 3,923.32	\$ 5,550.00
45110	34	<u>INVESTMENT INCOME</u>	\$ 15,000.00	\$ 10,579.70	\$ 8,000.00	\$ 4,567.72	\$ 4,000.00
		Bank Interest	\$ 15,000.00	\$ 10,579.70	\$ 8,000.00	\$ 4,567.72	\$ 4,000.00
		Subtotal	\$ 15,000.00	\$ 10,579.70	\$ 8,000.00	\$ 4,567.72	\$ 4,000.00
		<u>MISCELLANEOUS INCOME/EXPENSES</u>	\$ -	\$ -	\$ -	\$ -	\$ -
		Prior Year Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -
		Other Miscellaneous Adjustments	\$ -	\$ 60.00	\$ -	\$ -	\$ -
		Subtotal	\$ -	\$ 60.00	\$ -	\$ -	\$ -
50		<b>Income Total</b>	\$ 511,800.00	\$ 602,192.98	\$ 510,500.00	\$ 516,297.45	\$ 523,800.00
		<b>(PLUS) Prior Year Fund Balance (Reserved for 13-14 Budget)</b>	\$ 137,269.00	\$ 82,115.00	\$ 82,115.00	\$ 56,075.00	\$ 56,075.00
		<b>Total Available to Allocate for the year 2013-2014</b>	\$ 649,069.00	\$ 684,307.98	\$ 592,615.00	\$ 572,372.45	\$ 579,875.00

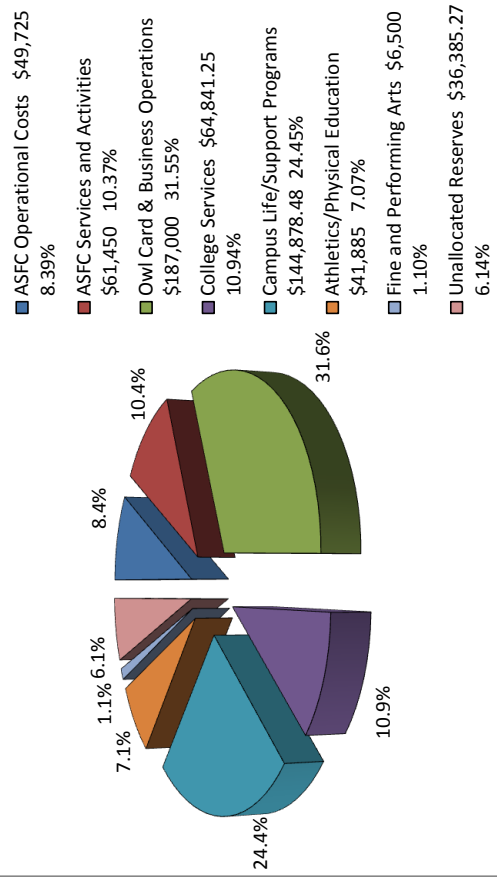
# **ASFC Budget Expenses**

**Fiscal Year  
2013-2014**

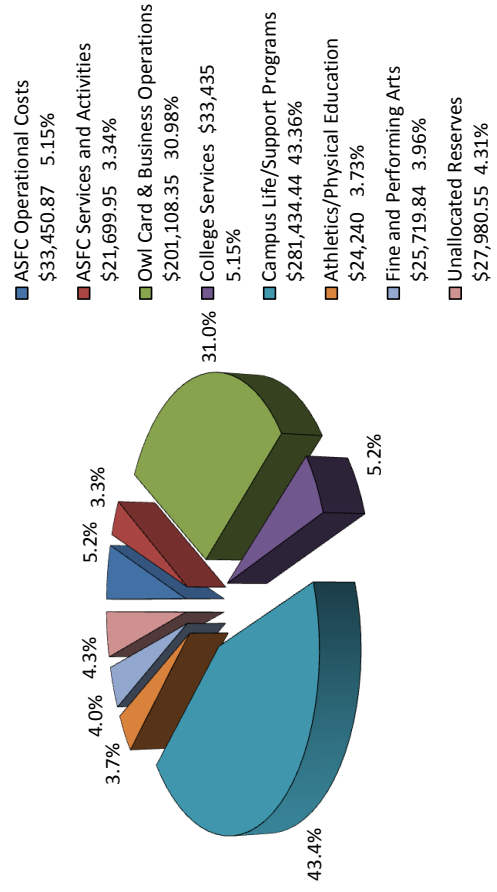
# ASFC Projected Expenses for Fiscal Year 2013-2014



# ASFC Projected Expenses for FY 2012-2013



# ASFC Projected Expenses for FY 2011-2012



## ASFC Budget Expenses for Fiscal Year 2013-2014

ACCOUNT #	STP.*	DESCRIPTION	2011-2012 REVISED BUDGET	2011-2012 ACTUAL as of 6/30/13	2012-2013 REVISED BUDGET	2012-2013 ACTUAL as of 4/29/13	2013-2014 BUDGET
		<b><u>ASFC OPERATIONAL COSTS</u></b>					
51150	8, 21, 35, 49, 27	Presidential Discretionary	\$ 250.00	\$ 244.20	\$ 250.00	\$ -	\$ 300.00
51250		ASFC Operational Account	\$ 2,961.87	\$ 2,961.87	\$ 2,450.00	\$ 1,537.66	\$ 2,500.00
51310		OBD Club Operational	\$ 1,200.00	\$ 801.04	\$ 2,500.00	\$ 2,189.29	\$ 2,500.00
51320		ASFC Senate Board Projects	\$ 425.00	\$ 159.40	\$ 425.00	\$ 275.79	\$ 500.00
51330	4, 15	ASFC Shared Governance/Leadership Stipend	\$ 6,064.00	\$ 6,064.00	\$ 14,650.00	\$ 10,925.00	\$ 15,725.00
51340		ASFC Awards Dinner	\$ 1,500.00	\$ 1,019.42	\$ 1,500.00	\$ 1,033.65	\$ 1,200.00
51350		ASFC Budget Production	\$ 1,750.00	\$ 1,686.16	\$ 1,650.00	\$ 1,203.17	\$ 1,750.00
51360		ASFC Elections	\$ 5,700.00	\$ 4,546.86	\$ 4,000.00	\$ 184.55	\$ 4,000.00
51380		ASFC Office Supplies	\$ 1,000.00	\$ 997.80	\$ 800.00	\$ 312.38	\$ 800.00
51390	41	ASFC Marketing	\$ 2,600.00	\$ 2,586.73	\$ 8,000.00	\$ 6,604.18	\$ 4,000.00
51400		Eco Pass	\$ -	\$ -	\$ 3,500.00	\$ 3,566.24	\$ -
51470	3	ASFC Secretary/Receptionist (Wages & Benefits)	\$ 10,000.00	\$ 7,896.49	\$ 10,000.00	\$ 5,563.24	\$ 10,000.00
		<b>Subtotal</b>	<b>\$ 33,450.87</b>	<b>\$ 28,963.97</b>	<b>\$ 49,725.00</b>	<b>\$ 33,395.15</b>	<b>\$ 43,275.00</b>
		<b><u>ASFC SERVICES AND ACTIVITIES</u></b>					
52150	23, 27, 35, 49	Welcome Week	\$ 2,500.00	\$ 1,979.25	\$ 4,500.00	\$ 3,211.72	\$ 3,000.00
52210		Summer Activities	\$ 1,000.00	\$ 945.27	\$ 1,500.00	\$ 311.08	\$ 1,000.00
52220		Fall Activities	\$ 3,000.00	\$ 2,499.12	\$ 2,000.00	\$ 1,002.27	\$ 3,000.00
52230		Winter Activities	\$ 1,500.00	\$ 1,472.91	\$ 1,500.00	\$ 1,643.59	\$ 3,000.00
52240		Spring Activities	\$ 1,554.77	\$ 1,554.77	\$ 3,000.00	\$ 1,010.69	\$ 3,000.00
52350		Student Activities Event Assistance	\$ 2,200.00	\$ 2,158.22	\$ 1,600.00	\$ 861.04	\$ 1,600.00
52410		OBD Club Annual Grant / Loan Fund	\$ 2,650.00	\$ 2,650.00	\$ 5,000.00	\$ 4,300.00	\$ 5,000.00
		OBD Club Handbook	\$ -	\$ -	\$ 200.00	\$ -	\$ -
52420		Club Day (Promotional)	\$ 1,795.18	\$ 1,795.18	\$ 2,500.00	\$ 2,056.23	\$ 3,500.00
52430	30	OBD Special Activities Fund	\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	\$ 4,200.00	\$ 6,000.00
52520		Fall PepRally	\$ 500.00	\$ 484.42	\$ 750.00	\$ 351.15	\$ -
52550	21, 29	Student Development Conference	\$ -	\$ -	\$ 8,900.00	\$ 8,711.92	\$ 5,000.00
52550	29	ASFC Textbook Special Reserve Program	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 5,000.00
		<b>Subtotal</b>	<b>\$ 21,699.95</b>	<b>\$ 20,539.14</b>	<b>\$ 61,450.00</b>	<b>\$ 27,659.69</b>	<b>\$ 39,100.00</b>

\* See pages 17-20 for ASFC Budget Stipulations.

# ASFC Budget Expenses for Fiscal Year 2013-2014

ACCOUNT #	STP.*	DESCRIPTION	2011-2012 REVISED BUDGET	2011-2012 ACTUAL as of 6/30/13	2012-2013 REVISED BUDGET	2012-2013 ACTUAL as of 4/29/13	2013-2014 BUDGET
	5, 8, 23, 40, 35, 49	<b><u>OWICARD AND BUSINESS OPERATIONS</u></b>					
53110	7	OwlCard Production	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
53115		Movie Tickets	\$ 24,710.00	\$ 16,579.90	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00
53120		OwlCard Marketing	\$ 2,000.00	\$ 1,907.88	\$ 10,000.00	\$ 271.00	\$ 7,000.00
53125	43	OwlCard Equipment & Supplies	\$ 10,400.00	\$ 10,374.43	\$ 10,000.00	\$ -	\$ 10,000.00
53200		DC/SS Operations	\$ 12,000.00	\$ 11,215.46	\$ 15,000.00	\$ 4,105.24	\$ 12,000.00
53250	10	Design Center (Wages & Benefits)	\$ 51,551.58	\$ 51,045.87	\$ 40,000.00	\$ 16,629.30	\$ 30,000.00
53330		Smart Shop/ Design Center Photocopier Maintenance/ Lease	\$ 30,371.77	\$ 30,371.77	\$ 30,000.00	\$ 22,720.08	\$ 33,000.00
53370	10	Smart Shop (Wages & Benefits)	\$ 20,075.00	\$ 19,632.29	\$ 20,000.00	\$ 12,445.21	\$ 20,000.00
		<b>Subtotal</b>	<b>\$ 201,108.35</b>	<b>\$ 191,127.60</b>	<b>\$ 187,000.00</b>	<b>\$ 118,170.83</b>	<b>\$ 177,000.00</b>
	8, 23, 35, 49, 27	<b><u>COLLEGE SERVICES</u></b>					
54110	27	Beyond the Classroom Handbooks	\$ -	\$ -	\$ 8,641.25	\$ 8,641.25	\$ 9,000.00
54120	27	Events Support	\$ 1,000.00	\$ 419.65	\$ 1,000.00	\$ 353.33	\$ 1,000.00
54170	11, 27, 29	Legal Counseling	\$ 5,000.00	\$ 4,673.79	\$ 7,500.00	\$ 4,184.95	\$ 6,000.00
54440	9, 27	Evening & Off-Campus	\$ 500.00	\$ 390.55	\$ 500.00	\$ 200.00	\$ 500.00
54700	27, 29, 45	Library Textbook Reserve	\$ 7,700.00	\$ 7,639.53	\$ 10,000.00	\$ 9,115.13	\$ 10,000.00
54800	37	Media Center (Wages & Benefits/Operations)	\$ 3,000.00	\$ 2,877.16	\$ 5,250.00	\$ 2,950.85	\$ 5,250.00
54880	44	FH Service Project Abroad (Ecuador)	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00
54881	27, 20	FH Sustainable Garden Project	\$ -	\$ -	\$ -	\$ -	\$ 400.00
54882	39	Green Team	\$ 500.00	\$ 396.89	\$ 500.00	\$ -	\$ -
54884	27, 20	FH Business Plan Competition	\$ 1,500.00	\$ -	\$ 5,000.00	\$ 49.95	\$ 5,000.00
54886		Tutorial Center (Wages & Benefits)	\$ 4,500.00	\$ 4,449.65	\$ 5,000.00	\$ 4,334.93	\$ -
54887		Transfer Center	\$ -	\$ -	\$ 3,000.00	\$ 2,337.00	\$ 4,000.00
54888	27	Care /Cal Works Recognition Ceremony	\$ 800.00	\$ 761.60	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
54889	46	Pass the Torch - Tutoring (Stipends)	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,829.00	\$ 2,000.00
54890	46	EOPS Tutorial Services (Wages & Benefits)	\$ -	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
54892		Adaptive Learning -STEP Program (Wages & Benefits)	\$ 1,500.00	\$ 1,487.24	\$ 3,000.00	\$ -	\$ -
New		Adaptive Learning - Disability Resource Center	\$ -	\$ -	\$ -	\$ -	\$ 2,700.00
54896	20	Calworks Emergency Materials	\$ 435.00	\$ 434.37	\$ 250.00	\$ -	\$ -
54897		EOPS Laptop (Loan Service)	\$ 1,000.00	\$ 850.29	\$ -	\$ -	\$ -
54898		Food Bank (AAN)	\$ 3,000.00	\$ 2,704.69	\$ 3,000.00	\$ 728.80	\$ -
54900		fh Center of Sustainable Future	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -
New	20	Tax Counseling	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00
New	20	Veterans Resource Center Book Loan Program	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00
New		FEI Student Transportation/Chicare Stipends	\$ -	\$ -	\$ -	\$ -	\$ 5,702.00
New	20	Transfer Club College Visit	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
New	29, 28	FH Medical Brigade to Honduras	\$ -	\$ -	\$ -	\$ -	\$ 7,500.00
New	2	Adaptive Learning Tutoring Lab	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00
New		Scholar Athlete Award Night	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00
		<b>Subtotal</b>	<b>\$ 33,435.00</b>	<b>\$ 29,585.41</b>	<b>\$ 64,841.25</b>	<b>\$ 36,925.19</b>	<b>\$ 101,752.00</b>

\* See pages 17-20 for ASFC Budget Stipulations.



## ASFC Budget Expenses for Fiscal Year 2013-2014

ACCOUNT #	STP. *	DESCRIPTION	2011-2012 REVISED BUDGET	2011-2012 ACTUAL as of 6/30/13	2012-2013 REVISED BUDGET	2012-2013 ACTUAL as of 4/29/13	2013-2014 BUDGET
	8, 23, 27, 35, 49	<b>CAMPUS LIFE/SUPPORT PROGRAMS</b>					
55110	14	Pom Squad Operation	\$ 1,700.00	\$ 1,555.59	\$ 1,000.00	\$ 865.35	\$ 1,000.00
55120		Pom Squad Choreographer (wages)	\$ 5,900.00	\$ 4,731.92	\$ 6,000.00	\$ -	\$ 3,000.00
55220	22, 46	Intramural Programming Operations	\$ 3,000.00	\$ 1,349.12	\$ 28.48	\$ 28.48	\$ -
55210	26, 46	Intramural Program Coordinator Wages & Benefits	\$ 112,753.23	\$ 112,753.23	\$ -	\$ -	\$ -
55230	20	Intramural Student Assistants Wages & Benefits	\$ 7,947.20	\$ 7,947.20	\$ -	\$ -	\$ -
55310		Student Accounts Assistants Wages & Benefits	\$ 12,648.62	\$ 12,370.88	\$ 25,000.00	\$ 10,252.25	\$ 15,000.00
55320		Student Accounts Operations	\$ 3,810.00	\$ 3,396.36	\$ 4,500.00	\$ 3,077.58	\$ 4,000.00
55410	25, 20	Student Activities Assistants (Wages & Benefits)	\$ -	\$ -	\$ 25,000.00	\$ 557.64	\$ 15,000.00
55420	31	Student Activities Secretary Wages & Benefits	\$ 79,594.00	\$ 76,887.96	\$ -	\$ -	\$ -
55430		Multicultural Events Student Assistant (Wages & Benefits)	\$ 7,000.00	\$ 5,884.59	\$ 10,000.00	\$ 878.61	\$ 10,000.00
55510	13	Bi-Annual Volunteer Fair	\$ -	\$ -	\$ -	\$ -	\$ -
55520		Service Learning & Volunteer Center	\$ 1,082.63	\$ 1,082.63	\$ -	\$ -	\$ -
55620	32	Career Center Lunch n' Learn	\$ 1,000.00	\$ 829.06	\$ 750.00	\$ -	\$ 700.00
55630		Commencement	\$ 3,000.00	\$ 3,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
55640	12	Cultural Awareness	\$ 24,000.00	\$ 23,928.86	\$ 43,000.00	\$ 26,630.37	\$ 45,000.00
55650	28	Dental Hygiene Program	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 5,445.00	\$ 11,000.00
55680		New Student Orientation	\$ 3,000.00	\$ 3,000.00	\$ 9,500.00	\$ 9,424.48	\$ 10,000.00
55820	20	Transfer day	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -
55860		Workshops for First-Generation / Underrep Students	\$ 548.76	\$ 548.76	\$ 800.00	\$ 328.78	\$ -
52440	28	Dr. Martin Luther King Jr. March / Luncheon	\$ 750.00	\$ 750.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
52460		Thanksgiving Event	\$ 1,500.00	\$ 1,500.00	\$ 2,100.00	\$ 2,968.67	\$ 3,000.00
55910	8	Physics Olympics	\$ 700.00	\$ 539.18	\$ 700.00	\$ -	\$ -
55911	20	Physics Show	\$ 500.00	\$ -	\$ -	\$ -	\$ -
55920	20	AMATYC SML Competition	\$ -	\$ -	\$ -	\$ -	\$ 450.00
New	13	Zim Ride	\$ -	\$ -	\$ -	\$ -	\$ 9,000.00
		<b>Subtotal</b>	<b>\$ 281,434.44</b>	<b>\$ 271,055.34</b>	<b>\$ 144,878.48</b>	<b>\$ 61,957.21</b>	<b>\$ 134,650.00</b>

\* See pages 17-20 for ASFC Budget Stipulations.

## ASFC Budget Expenses for Fiscal Year 2013-2014

ACCOUNT #	STP. *	DESCRIPTION	2011-2012 REVISED BUDGET	2011-2012 ACTUAL as of 6/30/13	2012-2013 REVISED BUDGET	2012-2013 ACTUAL as of 4/29/13	2013-2014 BUDGET
		<b><u>ATHLETICS/PHYSICAL EDUCATION</u></b>					
56110	8, 16, 27, 47, 35, 49	Aquatics	\$ 2,400.00	\$ 2,330.50	\$ -	\$ -	\$ -
56115	19, 23	Water Polo	\$ -	\$ -	\$ 2,514.00	\$ 2,514.00	\$ 2,700.00
56116		Men's and Women's Swimming	\$ -	\$ -	\$ 1,600.00	\$ 1,510.00	\$ 1,500.00
56130	18	Athletic Promotion	\$ 2,000.00	\$ 682.15	\$ 2,400.00	\$ 83.45	\$ -
56140	19, 23	Men's Basketball	\$ 3,280.00	\$ 3,280.00	\$ 4,005.00	\$ 3,600.00	\$ 3,600.00
56150	19, 23	Women's Basketball	\$ 3,280.00	\$ 3,280.00	\$ 3,600.00	\$ 3,180.00	\$ 3,600.00
56160	19, 23	Football Operation	\$ 3,200.00	\$ 3,200.00	\$ 5,200.00	\$ 4,350.00	\$ 4,350.00
56170	19, 23	Men's Golf	\$ 240.00	\$ 150.00	\$ -	\$ -	\$ -
56190	19, 23	Men's Soccer	\$ 2,400.00	\$ 2,400.00	\$ 2,128.00	\$ 2,128.00	\$ 3,648.00
56200	19, 23	Women's Soccer	\$ 2,400.00	\$ 2,400.00	\$ 3,040.00	\$ 3,040.00	\$ 3,040.00
56210	19, 23	Men's Tennis	\$ 320.00	\$ 320.00	\$ 630.00	\$ 450.00	\$ 665.00
56230	19, 23	Women's Volleyball	\$ 2,400.00	\$ 2,346.00	\$ 2,500.00	\$ 2,500.00	\$ 2,975.00
56240	19, 23	Women's Softball	\$ 2,000.00	\$ 540.00	\$ 4,000.00	\$ 4,000.00	\$ 5,650.00
56250	19, 23	Women's Tennis	\$ 320.00	\$ 320.00	\$ 630.00	\$ 630.00	\$ 870.00
56255		Athletic Championships	\$ -	\$ -	\$ 9,638.00	\$ 7,550.32	\$ -
		<b>Subtotal</b>	<b>\$ 24,240.00</b>	<b>\$ 21,248.65</b>	<b>\$ 41,885.00</b>	<b>\$ 35,535.77</b>	<b>\$ 32,598.00</b>
		<b><u>FINE AND PERFORMING ARTS</u></b>					
57130	8,16,17, 23, 27, 35, 49	Dance	\$ 8,000.00	\$ 8,000.00	\$ 2,000.00	\$ -	\$ 2,000.00
57140		Drama (Wages & Benefits)	\$ 15,219.84	\$ 15,219.84	\$ 4,500.00	\$ -	\$ 4,500.00
57160		Gospel Choir	\$ 2,500.00	\$ 1,762.50	\$ -	\$ -	\$ -
		<b>Subtotal</b>	<b>\$ 25,719.84</b>	<b>\$ 24,982.34</b>	<b>\$ 6,500.00</b>	<b>\$ -</b>	<b>\$ 6,500.00</b>
		<b><u>UNALLOCATED RESERVES</u></b>					
58110	8, 23, 35	Unallocated Reserves	\$ 27,980.55	\$ 22,267.48	\$ 36,385.27	\$ 6,322.00	\$ 45,000.00
	36, 27, 49		<b>\$ 27,980.55</b>	<b>\$ 22,267.48</b>	<b>\$ 36,385.27</b>	<b>\$ 6,322.00</b>	<b>\$ 45,000.00</b>
		<b>EXPENSES TOTAL</b>	<b>\$ 649,069.00</b>	<b>\$ 609,769.93</b>	<b>\$ 592,665.00</b>	<b>\$ 319,965.84</b>	<b>\$ 579,875.00</b>

### ASFC Budget Fund Balance

ACCOUNT #	STP. *	DESCRIPTION	2011-2012 BUDGET Revised	2011-2012 ACTUALS As of 6/30/12	2012-2013 BUDGET Revised	2012-2013 ACTUALS 4/29/2013	2013-2014 BUDGET
			\$ (137,269.00)	\$ 399,661.86	\$ (82,115.00)	\$ 392,084.91	\$ (56,075.00)
	50	Fund Balance - Beginning		\$ (7,576.95)		\$ 100,630.11	\$ -
		Net Surplus/(Deficit)		\$ 392,084.91		\$ 492,715.02	\$ -
		Fund Balance - Ending		\$ -		\$ -	\$ -

\* See pages 17-20 for ASFC Budget Stipulations.

# **ASFC Budget Stipulations**

**Fiscal Year  
2013-2014**

# ASFC Budget Stipulations For Fiscal Year 2013-2014

1. This income target is planned to be fulfilled by ticket sales from Athletic events. Failure to meet the income target will result in reconsideration of funding for the 2014-2015 fiscal year.
2. Represents first time funding by ASFC.
3. These funds are allocated to provide for the possible employment of the ASFC Secretary. He/She shall be permitted to work a maximum of 25 hours per week or 20 hours a week (if international student) at \$8.00/hour minimum salary.
4. These funds are allocated to provide leadership stipends for students who serve on campus or district shared governance committees.
5. The funds are to be used to promote and enhance governance and conduct of student business.
6. Membership dues for state and national organizations that will allow regional and national student representation will come from the Student Representation Fee – a voluntary fee collected quarterly from the student body-at-large.
7. These funds are to be used for technical staff support connected with the production of OwlCards.
8. Whenever possible, ASFC businesses shall be used for production.
9. These funds are to be used for programs that meet the needs of evening and/or off-campus students.
10. These funds are to be used for ASFC Smart Shop and Design Center Student Support Staff.
11. These funds provide legal counseling to ASFC OwlCard holders at Foothill and Middlefield Campuses.
12. This allocation is intended to promote the curriculum-based appreciation of already established Heritage Months in celebration of cultural diversity and awareness by partially funding the campus community programming for the heritage celebrations of the Native American, Jewish, African-American, Women, Asian/Pacific Islander, Latino/Hispanic, and Gay, Lesbian, Bisexual, Transgender communities and campus programs. Funding shall be directly proportional to the needs and nature of the programs.
13. The funds are only to be spent on transportation.

14. This program is funded for the academic year, thus the support of all men's and women's athletic programs during the academic year is required. Participants are required to sign a memorandum of understanding to participate in the program for a full year. Failure to complete the year will result in a requirement to reimburse the cost of training for a particular participant.
15. These funds are allocated to provide leadership stipends for students who serve as ASFC executives in accordance with the ASFC Stipend Code (See page 27 for ASFC Stipend Code).
16. All current Owl Card holders must receive 50% discount for attending Fine Arts and Athletic Events.
17. These funds are to be used only for entry fees and/or production.
18. No income is expected since the program is funded based on needs to reduce the accounting process in between.
19. These funds are to be used for officials and/or entry fees only.
20. No funds requested or granted.
21. These funds will provide leadership development opportunities for students that cannot be supported by the Student Representation Fee. These students will present a written report to Campus Council two weeks following the experience.
22. Deleted
23. As a general requirement for the funding of any program by ASFC, the program in question must promote the Owl Card and provide discounts to all students who possess a current Owl Card.
24. A general stipulation pertaining to all income generating programs: If the income target for a particular fiscal year is met, the surplus of income, upon request and approval of ASFC Campus Council, can be utilized as the program sees fit.
25. The Student Activities Secretary was funded by the college in 2012-13.
26. Deleted
27. Funding is provided with the understanding that ASFC funding is acknowledged as a sponsor of the event and in all promotional materials. ASFC businesses will be used whenever possible.
28. The funding of this program is contingent upon Owl Card holders receiving a 100% reduction in the basic fee and services provided. These services shall be limited to current Owl Card holders. A list of students who are served must be submitted to Student Accounts for reimbursement.

29. The funds shall be made available contingent upon all participants purchasing the student body card.
30. Requests funded from this line item shall be limited to \$500 for each club per year in support of broadening campus activities. Each event must take place on campus and be open to all students of Foothill College. The activity must be in accordance with ASFC Visions and Goals statement as well as follow all OBD Bylaws and procedures.
31. These funds are to be used for campus life support student employees in various areas of the campus center.
32. These funds are to be made available for coordination of a Lunch n' Learn for students.
33. The OwlCard Income projection is derived using projected enrollment figures and previous years' student identification card sales based on the \$10 per quarter student body fee. Of total student enrolled at Foothill College in the academic year 2013-2014, we project that 70% of students will pay the student body fee.
34. ASFC receives interest on the fund balance that is placed in a trust account, which is invested in the Santa Clara County Treasury Trust, in accordance with the Government Code sections 16305-16305.7. The California Education Code (section 76063) titled Deposit of Investment of Student Funds allows for student organizations to participate in such investments. Further information regarding the management and portfolio of the Santa Clara County Treasury Trust can be obtained from the Controller-Treasurer Department of the Finance Agency in the County of Santa Clara.
35. At the end of the ASFC fiscal year (June 30th) all unused funds in budget line items and unallocated reserves are considered a net surplus and are placed into the ASFC fund balance and/or transferred to special project.
36. ASFC has budgeted 8.6% of the projected income to an unallocated reserve line item. This account is primarily used for sports championships and unforeseen fund request that are provided and or not provided for in existing line items. Once a student organized event or program has established itself (typically 3 years) a new line item will be considered during the next budget development process.
37. These funds are to support student desk assistants in the Media Center.
38. This benefit is intended for students who have actively participated in the entire event.
39. This program allows Transition to Work students cooperation with the rest of the community in a collaborative effort to reduce our impact of waste on campus.
40. This fund will support the promotion of the Owl Card and related ASFC Student run businesses.
41. This fund shall be used under the direction of the ASFC Marketing Committee.



42. Deleted
43. These funds are to be used for equipment and supplies connected with the production of Owl Cards.
44. These funds are for a student community service project connected with the study in Belize or Ecuador program.
45. This service would provide students with textbooks to be checked out through the Semans library.
46. These funds support vital student services that would have been reduced due to budget restructuring.
47. Each sport line item should be used as designated.
48. Deleted
49. Any changes or augmentations in existing line items must be approved by ASFC Campus Council.
50. Fund balance will be utilized on major special projects which may arise in the upcoming years.

# **Student Representation Code and Fees**

**Fiscal Year  
2013-2014**

# **Student Representation Fee Code**

## **Section I - Collection**

- A. The Student Representation Fee is collected by Foothill College at the time of registration and deposited in a separate fund established per the California Community College's Budget and Accounting Manual. Students may opt to waive this fee. The Student Accounts Manager of Foothill College shall have custody of the money collected. See Education Code Section 76060.5

## **Section II - Purpose**

- A. The Student Representation Fee shall be used to provide for the training and support of student representatives who may be stating their positions and viewpoints before city, county, and district governments and before offices and agencies of the state government. See Education Code Section 76060.5

## **Section III - Student Representation Fee Committee**

- A. The Committee shall include the ASFC President and one representative selected from each of the following boards: Finance, Administration, Activities, Organization Board of Directors, Senate, ASFC Advisor, and Student Accounts Manager.
- B. The term of office shall be for one school year.
- C. Chair and Secretary to be selected at the first committee meeting annually.

## **Section IV - Assigning Representatives**

- A. All assignments/appointments of individuals to use student representation fees will be made by the Student Representation Fee Committee.

## **Section V - Representation Responsibilities**

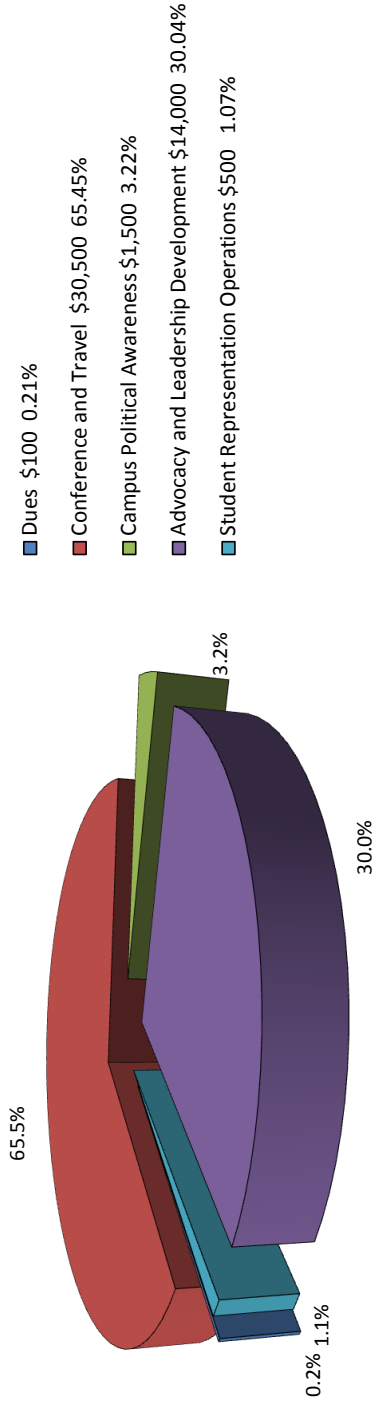
- A. In coordination with the Director of Student Activities, students using representative fees will:
  - 1. Make appointments to visit with officials prior to going on a trip. Normally, the appointment will be confirmed in writing.
  - 2. Submit a written report on the results of their meeting to ASFC Campus Council (copy to the Director of Student Activities) within one week after their return. An oral report may also be required if requested by the ASFC President.

## **Section VI - Accountability**

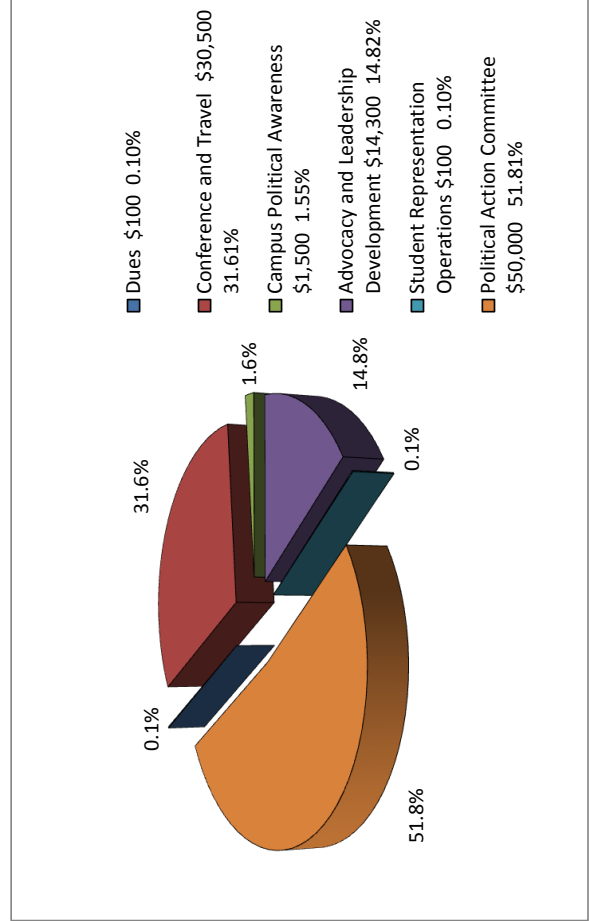
- A. Records on trips, visits, etc., by individuals using Student Representation monies will be kept on file by the Director of Student Activities. These will include, at a minimum, letters to officials, expenditures of funds, and a copy of the report on the results of the meeting/conferences.

Adopted: October 8, 1992

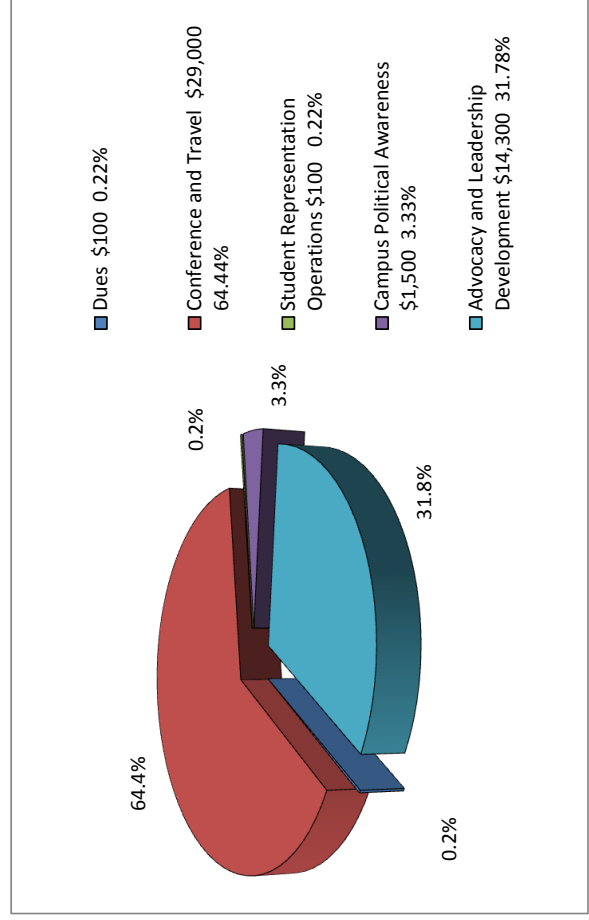
# Representation Fee - Projected Expenses for Fiscal Year 2013-2014



## Projected Expenses for FY 2012-2013



## Projected Expenses for FY 2011-2012



## Student Representation Fees for Fiscal Year 2013-2014

ACCOUNT #	STP. *	DESCRIPTION	2011-2012 REVISED BUDGET	2011-2012 ACTUAL as of 6/30/13	2012-2013 REVISED BUDGET	2012-2013 ACTUAL as of 4/29/13	2013-2014 BUDGET
		<b>REVENUE</b>					
13-48100-0800		Student Representation Fee (R001)	\$ 41,000.00	\$ 46,426.22	\$ 42,500.00	\$ 44,155.23	\$ 43,500.00
		Revenue Sub Total	\$ 41,000.00	\$ 46,426.22	\$ 42,500.00	\$ 44,155.23	\$ 43,500.00
		PLUS Prior Year Fund Balance	\$ 4,000.00		\$ 54,000.00		\$ 3,100.00
		Total Available to allocate for the year 2013-14	\$ 45,000.00	\$ 46,426.22	\$ 96,500.00	\$ 44,155.23	\$ 46,600.00
		<b>EXPENSE</b>					
6							
13-63100-5100		<b>DUES</b>					
		Dues (R100)	\$ 100.00	\$ 150.00	\$ 100.00	\$ 75.00	\$ 100.00
		Subtotal	\$ 100.00	\$ 150.00	\$ 100.00	\$ 75.00	\$ 100.00
13-63100-5200		<b>CONFERENCE AND TRAVELS</b>					
		CCCSAA Fall Leadership (R207)	\$ 29,000.00	\$ 7,740.60	\$ 30,500.00	\$ 6,241.62	\$ 30,500.00
		Latina Leadership Network (R211)		\$ 1,966.30		\$ -	
		SSCCC Fall Assembly (R212)		\$ 1,741.86		\$ 5,534.24	
		SSCCC Spring Legislative (R206)		\$ 10,582.97		\$ 3,017.01	
		Subtotal	\$ 29,000.00	\$ 22,031.73	\$ 30,500.00	\$ 14,792.87	\$ 30,500.00
13-63100-5300		<b>CAMPUS POLITICAL AWARENESS</b>					
		Voter Registration/ Political Awareness Day (R300)	\$ 1,500.00	\$ 1,189.94	\$ 1,500.00	\$ 1,174.60	\$ 1,500.00
		Subtotal	\$ 1,500.00	\$ 1,189.94	\$ 1,500.00	\$ 1,174.60	\$ 1,500.00
13-63100-5400		<b>ADVOCACY AND LEADERSHIP DEVELOPMENT</b>					
		Fall Advocacy Retreat (R401)	\$ 14,300.00	\$ 2,869.74	\$ 14,300.00	\$ 2,097.37	\$ 14,000.00
		Lobby Day/ March in March (R403)		\$ 14,014.36		\$ 9,241.56	
		Advocacy & Leadership Development/Training (R400)		\$ 1,112.16		\$ 1,739.93	
		Subtotal	\$ 14,300.00	\$ 17,996.26	\$ 14,300.00	\$ 13,078.86	\$ 14,000.00
13-63100-5500		<b>STUDENT REPRESENTATION OPERATIONS</b>					
		Student Rep Operations (R500)	\$ 100.00	\$ 317.20	\$ 100.00	\$ -	\$ 500.00
		Subtotal	\$ 100.00	\$ 317.20	\$ 100.00	\$ -	\$ 500.00
		<b>POLITICAL ACTION COMMITTEE</b>					
		Subtotal	\$ 45,000.00	\$ 41,685.13	\$ 96,500.00	\$ 29,121.33	\$ 46,600.00
		EXPENSE TOTAL	\$ 45,000.00	\$ 41,685.13	\$ 96,500.00	\$ 29,121.33	\$ 46,600.00



# **Leadership/ Service Stipend Code**



# ASSOCIATED STUDENTS OF FOOTHILL COLLEGE

12345 EL MONTE ROAD ♦ LOS ALTOS HILLS ♦ CA 94022-4599 ♦ Telephone: (650) 949-7281 ♦ Fax: (650) 941-4574

Associated Students of Foothill College (ASFC)

## Leadership Stipend Code

Leadership Stipend will be available to student executive officers of the Associated Students of Foothill College – ASFC President, Vice-President of Finance, Vice-President of Administration, Vice-President of Activities, Vice-President of Organizations, and Vice-President of Senate on a quarterly basis.

- ASFC President will receive a stipend of \$1,350 and the VP's will receive a stipend of \$600 (for Fall, Winter, Spring). In Summer, the ASFC President will receive \$675 and the VP's will receive \$300 at the end of the quarter.
- The stipends must be paid at the end of each quarter.
- Stipends will be signed and approved by the Dean of Student Affairs.
- Executive officers must fulfill their duties (and stay the entire quarter) to receive their stipend.

**Adopted:**

May 5, 1997

**Amended:**

July 21, 2012

August 2, 2012

January 31, 2013