



Budget 2016-2017

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ASFC Budget Message

**Fiscal Year
2016 - 2017**



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 10th, 2016, the Associated Students of Foothill College Campus Council approved the budget for the fiscal year 2016-2017. Our goal this year was to work towards a more sustainable budget that utilizes our income without relying on our fund balance.

We strive to allocate funds intelligently and thoughtfully so that Foothill College students can receive quality services, support programs and engaging events. We hope that our efforts translate into the cultivation of a welcoming atmosphere and a positive learning environment. The allocation of funds was discussed with these goals in mind. This year, we were able to re-allocate funds more efficiently in order to match our income to our expenses more efficiently.

The manner in which ASFC provides funding to the campus community is determined by matching funding needs to our mission-based vision & goals, which are approved and adopted by members of ASFC every year. 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:

Tushall Sharma
Breeze Wen Liu
Mark Lee
Illyas Rommel
John Fakukakis
Ivan Ljubicic

Rebecca Åkerstrand

Advisors:

Daphne Small
Kamara Tramble

We are now proud to present to you the Associated Students of Foothill College Budget for the fiscal year 2016-17.

Sincerely,

Breeze Wen Liu

Breeze Wen Liu
ASFC President

T. Sharma

Tushall Sharma
ASFC Vice-President of Finance

Mission Based Guidelines



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ASFC Mission Based Budgeting Guidelines

For Fiscal Year 2016-2017

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 ASFC shall be to provide, within the limitations of the policies and regulations established by the governing board of the Foothill-De Anza Community College District, 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, transparent and proactive on behalf of the Foothill College community.
2. Participate meaningfully in all aspects of shared governance and actively advocate the student perspective by collaborating with constituents' district wide in hopes of achieving mutual goals.
3. Reinforce our standing as a student centered organization by promoting our relationships locally, nationally and internationally.
4. Actively participate in Foothill College's effort towards recruitment, retention and success of its students.
5. Continue strengthening the campus center, campus, and teaching facilities as valuable student resources.
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.
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. Promote a culture of honesty through academic and personal integrity on campus.



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Goals:

The Associated Students of Foothill College will take the following steps during the 2015-2016 fiscal years and beyond to maintain our purpose and realize our vision:

1. Continue to make ASFC visible and transparent, 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 and cultural 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 associated campus students.
6. Support lobbying efforts to increase and maintain state funding for the California Community College system.
7. Continue to provide quality campus life programs by appropriately 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 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 access to the Foothill College campuses.

Revised December 1, 2011

Revised October 23, 2012

Revised November 21, 2013

Reaffirmed November 13, 2014

Re-adopted November 19, 2015

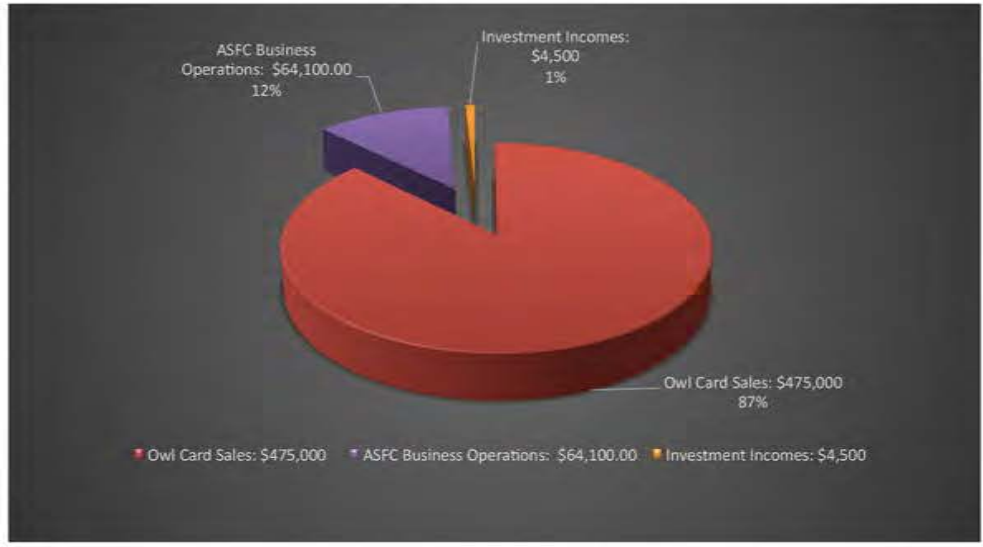
ASFC Budget Requirements For Fiscal Year 2016-2017

1. As a general requirement for the funding of any program by ASFC, all funded programs must promote the Owl Card and provide discounts or benefits to all students who possess a current Owl Card.
2. 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.
3. Any changes or augmentations in each line item must be approved by ASFC Campus Council.
4. 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.

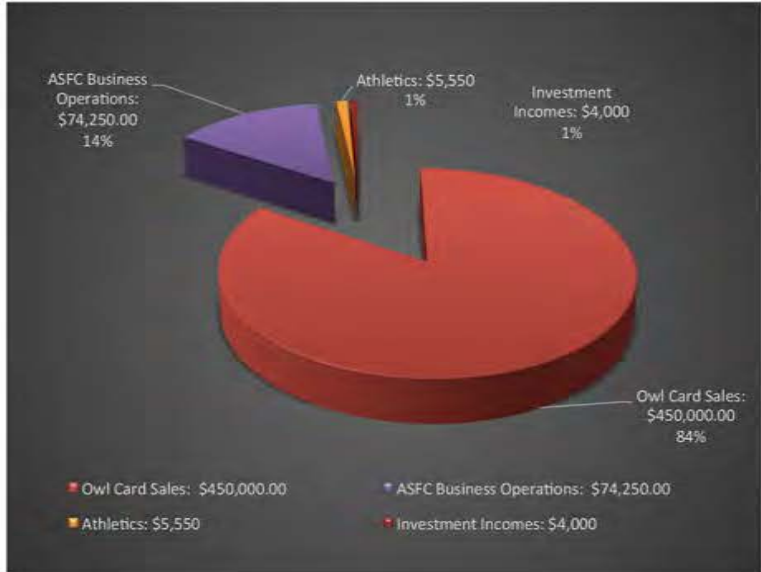
ASFC Budget Income

**Fiscal Year
2016 - 2017**

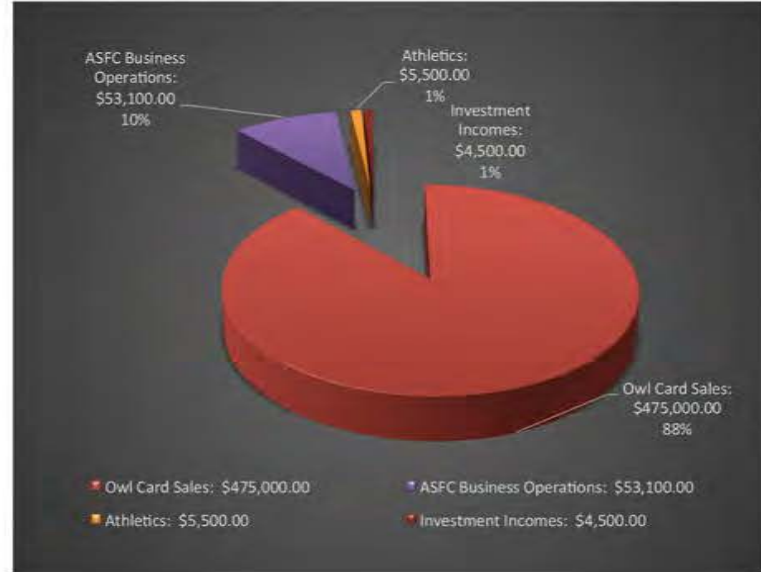
ASFC Projected Income for FY 2016-2017



ASFC Projected Income for FY 2014-2015



ASFC Projected Income for FY 2015-2016



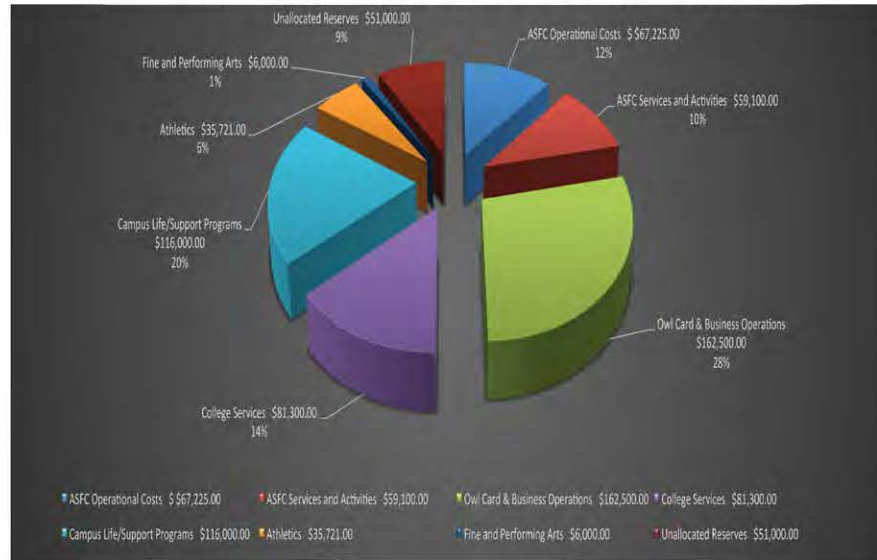
ASFC Budget Income for Fiscal Year 2016-2017

ACCOUNT #	STP.*	NOTES	DESCRIPTION	2014-2015	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017
				ADOPTED BUDGET	REVISED BUDGET	ACTUAL AS OF 06/30/2015	BUDGET FORECAST	REVISED BUDGET	ACTUAL AS OF 04/13/2016	BUDGET FORECAST
			STUDENT BODY CARD REVENUE							
41100		4	Owl Card Sales	\$450,000.00	\$450,000.00	\$ 471,224.25	\$475,000.00	\$ 450,000.00	\$ 277,138.00	\$ 475,000.00
			Subtotal	\$450,000.00	\$450,000.00	\$ 471,224.25	\$475,000.00	\$ 450,000.00	\$ 277,138.00	\$ 475,000.00
		1	ASFC BUSINESS							
42200			Design Center Income	\$ 26,000.00	\$ 26,000.00	\$ 22,089.70	\$ 30,000.00	\$ 26,000.00	\$ 14,057.85	\$ 29,000.00
42300			Returned Check Service Charge	\$ 250.00	\$ 250.00	\$ -	\$ 100.00	\$ 250.00	\$ -	\$ 100.00
42500			Smart Shop Income	\$ 27,000.00	\$ 27,000.00	\$ 20,626.11	\$ 20,000.00	\$ 27,000.00	\$ 16,232.02	\$ 24,000.00
42600			Vendor Commission	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 540.00	\$ 1,000.00
42700			Movie Tickets	\$ 20,000.00	\$ 20,000.00	\$ 11,120.00	\$ 2,000.00	\$ 20,000.00	\$ 12,196.50	\$ 10,000.00
			Subtotal	\$ 74,250.00	\$ 74,250.00	\$ 53,835.81	\$ 53,100.00	\$ 74,250.00	\$ 43,026.37	\$ 64,100.00
		1	ATHLETICS							
44150			Athletics Gate	\$ 5,550.00	\$ 5,550.00	\$ -	\$ 5,500.00	\$ 5,550.00	\$ -	\$ -
			Subtotal	\$ 5,550.00	\$ 5,550.00	\$ -	\$ 5,500.00	\$ 5,550.00	\$ -	\$ -
		1,4	INVESTMENT INCOME							
45110			Bank Interest	\$ 4,000.00	\$ 4,000.00	\$ 4,948.27	\$ 4,500.00	\$ 4,000.00	\$ 2,962.06	\$ 4,500.00
			Subtotal	\$ 4,000.00	\$ 4,000.00	\$ 4,948.27	\$ 4,500.00	\$ 4,000.00	\$ 2,962.06	\$ 4,500.00
			MISCELLANEOUS INCOME/EXPENSES							
			Prior Year Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
45220			Other Miscellaneous Adjustments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154.99	\$ -
			Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154.99	\$ -
			Income Total	\$533,800.00	\$533,800.00	\$ 530,008.33	\$538,100.00	\$ 533,800.00	\$ 323,126.43	\$ 543,600.00
		9	(PLUS) Prior Year Fund Balance (Reserved for 15-16 Budget)	\$ 90,150.00			\$143,883.00			\$ 25,246.00
			Total Available to Allocate for the year 2016-2017	\$623,950.00			\$681,983.00			\$ 568,846.00

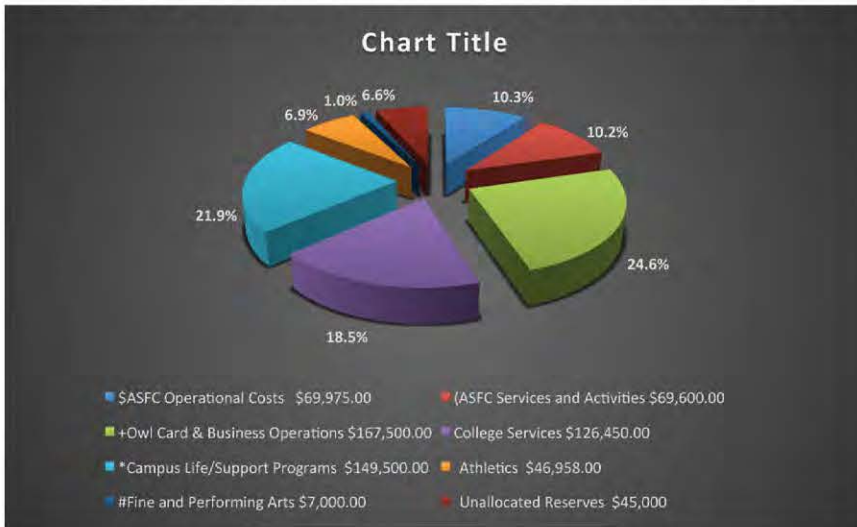
ASFC Budget Expenses

**Fiscal Year
2016 - 2017**

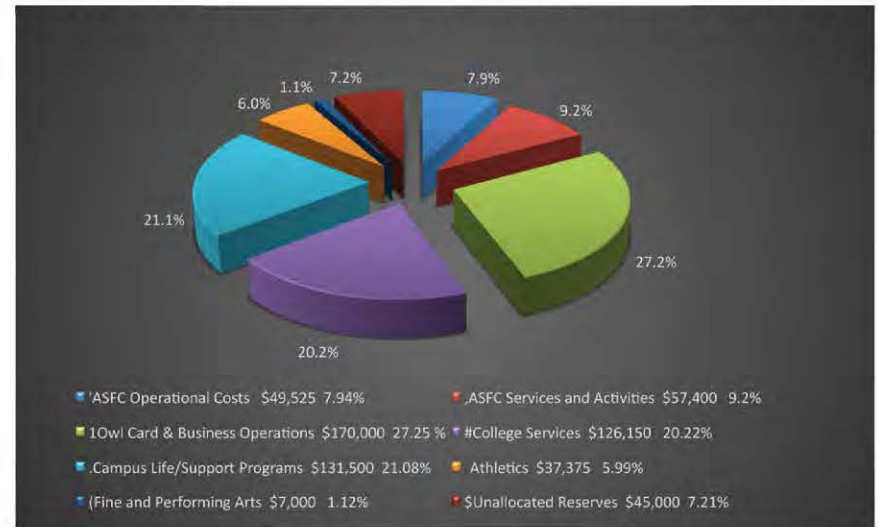
ASFC Projected Expenses for Fiscal Year 2016-2017



ASFC Projected Expenses for FY 2015-2016



ASFC Projected Expenses for FY 2014-2015



ASFC Budget Expenses for Fiscal Year 2016-2017

ACCOUNT #	STP.*	NOTES	DESCRIPTION	2014-2015	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017
				ADOPTED BUDGET	REVISED BUDGET	ACTUAL AS OF 06/30/2015	BUDGET FORECAST	REVISED BUDGET	ACTUAL AS OF 04/13/2016	BUDGET FORECAST
ASFC OPERATIONAL COSTS										
51150			Presidential Discretionary	\$ 300.00	\$ 300.00	\$ 223.84	\$ 500.00	\$ 500.00	\$ 86.69	\$ 300.00
51250			ASFC Operations	\$ 2,500.00	\$ 2,500.00	\$ 2,899.77	\$ 2,500.00	\$ 2,500.00	\$ 719.78	\$ 3,000.00
51310			OBDC Club Operational	\$ 2,500.00	\$ 2,500.00	\$ 2,246.08	\$ 2,500.00	\$ 2,500.00	\$ 294.18	\$ 2,000.00
51320			ASFC Senate Board Projects	\$ 500.00	\$ 500.00	\$ 593.22	\$ 750.00	\$ 750.00	\$ 35.00	\$ 500.00
51330	8		ASFC Shared Governance/Leadership Stipend	\$ 17,325.00	\$ 17,325.00	\$ 17,625.00	\$ 19,425.00	\$ 19,425.00	\$ -	\$ 19,425.00
51340			ASFC Awards Dinner	\$ 2,000.00	\$ 2,000.00	\$ 4,661.56	\$ 2,000.00	\$ 2,000.00	\$ 520.10	\$ 3,500.00
51350			ASFC Budget Production	\$ 2,000.00	\$ 2,000.00	\$ 1,687.33	\$ 2,000.00	\$ 2,000.00	\$ 182.00	\$ 1,500.00
51360			ASFC Elections	\$ 4,000.00	\$ 4,000.00	\$ 3,879.59	\$ 4,000.00	\$ 4,000.00	\$ 279.90	\$ 4,000.00
51380			ASFC Office Supplies	\$ 800.00	\$ 800.00	\$ 589.73	\$ 1,000.00	\$ 1,000.00	\$ 915.75	\$ 700.00
51390			ASFC Marketing	\$ 6,000.00	\$ 6,000.00	\$ 6,330.41	\$ 12,000.00	\$ 12,000.00	\$ 3,165.04	\$ 6,000.00
51400			Eco Pass	\$ 1,000.00	\$ -	\$ -	\$ 300.00	\$ 300.00	\$ -	\$ 300.00
51470	2		ASFC Secretary/Receptionist (Wages & Benefits)	\$ 10,000.00	\$ 10,000.00	\$ 13,971.60	\$ 20,000.00	\$ 20,000.00	\$ 4,128.39	\$ 26,000.00
51480			ASFC Shared Governance Comm Services	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
51490			ASFC Athletics Board	\$ -	\$ 2,500.00	\$ 857.09	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -
Subtotal				\$ 49,525.00	\$ 50,425.00	\$ 55,565.22	\$ 69,975.00	\$ 69,975.00	\$ 10,326.83	\$ 67,225.00
ASFC SERVICES AND ACTIVITIES										
52150			Welcome Week	\$ 5,000.00	\$ 2,928.86	\$ 2,928.86	\$ 5,000.00	\$ 5,000.00	\$ 3,657.28	\$ 3,000.00
52210			Summer Activities	\$ 1,500.00	\$ 1,626.66	\$ 1,627.66	\$ 1,500.00	\$ 1,500.00	\$ 843.59	\$ 1,500.00
52220			Fall Activities	\$ 5,000.00	\$ 2,923.47	\$ 2,923.47	\$ 4,000.00	\$ 4,000.00	\$ 1,613.34	\$ 3,500.00
52230			Winter Activities	\$ 3,000.00	\$ 745.52	\$ 745.52	\$ 3,000.00	\$ 3,000.00	\$ 141.55	\$ 1,000.00
52240			Spring Activities	\$ 3,000.00	\$ 751.78	\$ 1,291.08	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
52350			Student Activities Event Assistance Supplies	\$ 1,600.00	\$ 1,600.00	\$ 813.84	\$ 1,600.00	\$ 1,600.00	\$ 1,768.32	\$ 1,600.00
52410	5		Organization Club Annual Grant	\$ 8,000.00	\$ 8,000.00	\$ 9,100.00	\$ 8,000.00	\$ 8,000.00	\$ 7,214.55	\$ 8,000.00
52413	7		Organizations Project Fund	\$ -	\$ 10,000.00	\$ 9,889.52	\$ 8,000.00	\$ 8,000.00	\$ 1,000.00	\$ 9,000.00
52415			Organization Club Handbook	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52420			Club Day	\$ 2,500.00	\$ 2,500.00	\$ 2,793.92	\$ 3,500.00	\$ 3,500.00	\$ 1,247.96	\$ 3,500.00
52430	16	6	Organization Special Activities Fund	\$ 7,000.00	\$ 7,000.00	\$ 8,693.73	\$ 7,000.00	\$ 7,000.00	\$ 5,500.00	\$ 8,500.00
52520			Fall PepRally/Inauguration	\$ 500.00	\$ 200.20	\$ 200.20	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 500.00
52530	13,15	8	Student Development Conference	\$ 15,000.00	\$ 15,000.00	\$ 14,636.29	\$ 20,000.00	\$ 20,000.00	\$ 3,375.77	\$ 15,000.00
52550	15		ASFC Textbook Rental Program	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
52560	15		ASFC Leadership Scholarship	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -
Subtotal				\$ 57,400.00	\$ 53,276.49	\$ 55,644.09	\$ 69,600.00	\$ 69,600.00	\$ 26,362.36	\$ 59,100.00

ASFC Budget Expenses for Fiscal Year 2016-2017

ACCOUNT #	STP.*	NOTES	DESCRIPTION	2014-2015	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017
				ADOPTED BUDGET	REVISED BUDGET	ACTUAL AS OF 06/30/2015	BUDGET FORECAST	REVISED BUDGET	ACTUAL AS OF 04/13/2016	BUDGET FORECAST
	3		OWLCARD AND BUSINESS OPERATIONS							
51150	5		OwlCard Production	\$ 50,000.00	\$ 50,000.00	\$ 64,716.89	\$ 50,000.00	\$ 50,000.00	\$ 25,492.89	\$ 50,000.00
53115			Movie Tickets	\$ 20,000.00	\$ 20,000.00	\$ 16,060.00	\$ 20,000.00	\$ 20,000.00	\$ 12,535.00	\$ 8,000.00
53120			Owl Card Marketing	\$ 7,000.00	\$ 7,000.00	\$ 2,887.95	\$ 2,500.00	\$ 2,500.00	\$ 429.77	\$ 2,500.00
53125			OwlCard Equipment & Supplies	\$ 10,000.00	\$ 10,000.00	\$ 8,862.46	\$ 6,000.00	\$ 6,000.00	\$ 9,455.27	\$ 10,000.00
53200			DC/SS Operations	\$ 8,000.00	\$ 8,000.00	\$ 11,365.05	\$ 9,000.00	\$ 9,000.00	\$ 9,043.89	\$ 11,000.00
53250	2		Design Center (Wages & Benefits)	\$ 25,000.00	\$ 25,000.00	\$ 27,249.01	\$ 25,000.00	\$ 25,000.00	\$ 9,305.71	\$ 27,000.00
53330			Smart Shop/ Design Center Photocopier Maintenance/ Lease	\$ 30,000.00	\$ 30,000.00	\$ 26,723.69	\$ 30,000.00	\$ 30,000.00	\$ 14,448.32	\$ 27,000.00
53370	2		Smart Shop (Wages & Benefits)	\$ 20,000.00	\$ 20,000.00	\$ 32,949.65	\$ 25,000.00	\$ 25,000.00	\$ 23,386.80	\$ 27,000.00
			Subtotal	\$ 170,000.00	\$ 170,000.00	\$ 190,814.70	\$ 167,500.00	\$ 167,500.00	\$ 104,097.65	\$ 162,500.00
			COLLEGE SERVICES							
54110			Beyond the Classroom Handbooks	\$ 10,000.00	\$ 10,000.00	\$ 9,999.00	\$ 10,000.00	\$ 10,000.00	\$ 9,950.00	\$ 10,000.00
54170	15		Legal Counseling	\$ 6,000.00	\$ 6,000.00	\$ 5,425.42	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 3,000.00
54440			Evening & Off-Campus Event	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 500.00
54700	15, 19		Library Textbook Reserve	\$ 15,000.00	\$ 15,000.00	\$ 15,605.52	\$ 20,000.00	\$ 20,000.00	\$ 15,377.19	\$ 20,000.00
54800	2		Media Center (Wages & Benefits/Operations)	\$ 5,250.00	\$ 5,250.00	\$ 3,438.79	\$ 5,250.00	\$ 5,250.00	\$ -	\$ -
54880	13,15		FH Community Service Project Abroad	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 1,000.00
54881			FH Sustainable Garden Project	\$ 400.00	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -
54882			ASFC Sustainability Project	\$ -	\$ 500.00	\$ 520.42	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 500.00
54884			FH Business Plan Competition	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
54888			Care /Cal Works Recognition Ceremony	\$ 2,000.00	\$ 2,000.00	\$ 1,474.68	\$ 2,000.00	\$ 2,000.00	\$ 50.00	\$ 2,000.00
54889	2		Pass the Torch - Tutoring (Stipends)	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
54890	2		EOPS Tutorial Services (Wages & Benefits)	\$ 5,000.00	\$ 5,000.00	\$ 8,854.52	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
54896			Calworks Emergency Materials	\$ 400.00	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -
54898			ASFC Food Bank	\$ 5,000.00	\$ 5,000.00	\$ 5,213.02	\$ 5,000.00	\$ 5,000.00	\$ 3,956.88	\$ 5,000.00
54910			Veterans Resource Center Book Loan Program	\$ 8,000.00	\$ 8,000.00	\$ 8,379.10	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -
54915	17		Family Engagement Institute	\$ 2,500.00	\$ 2,500.00	\$ 8,030.60	\$ 5,000.00	\$ 5,000.00	\$ 1,688.00	\$ 3,500.00
54925	14,15		FH Medical Brigade to Honduras	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 11,997.63	\$ 7,800.00
54930			Adaptive Learning Tutoring Lab	\$ -	\$ -	\$ 7.64	\$ -	\$ -	\$ -	\$ -
54935			Scholar Athlete Award Night	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 2,500.00
54936			Anthropology in Silicon Valley Speaker Series	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54945			CAP (Community Ambassador Program)	\$ 5,400.00	\$ 5,400.00	\$ 5,594.71	\$ 7,500.00	\$ 7,500.00	\$ 2,572.41	\$ 5,000.00
54950			Cooperative Agencies Resources for Ecuador	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
54160			Emergency Loan(Self Supported Program)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
54955			(MYF) Map Your Future	\$ 3,000.00	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
54883			Center for Applied Anthropology	\$ 3,000.00	\$ 3,000.00	\$ 1,490.44	\$ 3,000.00	\$ 3,000.00	\$ 1,002.43	\$ -
54970			Smoking Policy Survey	\$ -	\$ -	\$ -	\$ 700.00	\$ 700.00	\$ 690.35	\$ -
54980	13,15		Fund the Future	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 6,500.00
54990	15		ASFC/Library Calculator Program	\$ -	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,000.00
54951			Foothill Ecuador Program	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ -	\$ -	\$ -	\$ -

54956			National Coming Out Day	\$ 3,500.00	\$ 3,500.00	\$ 2,420.10	\$ -	\$ -	\$ -	\$ -
54957			Social Action For Gender Equalities	\$ 1,500.00	\$ 1,500.00	\$ 1,047.38	\$ -	\$ -	\$ -	\$ -
54958			Transition to Work Free Little Library	\$ 500.00	\$ 500.00	\$ 76.19	\$ -	\$ -	\$ -	\$ -
54959			Transition To Work Garden	\$ 200.00	\$ 200.00	\$ 167.89	\$ -	\$ -	\$ -	\$ -
54960			Transition to Work Ambassador	\$ 500.00	\$ 500.00	\$ 141.01	\$ -	\$ -	\$ -	\$ -
54897			EOPS Laptop (Loan Service)	\$ 7,500.00	\$ 7,500.00	\$ 3,645.48	\$ 3,000.00	\$ 3,000.00	\$ 2,512.12	\$ -
			Subtotal	\$126,150.00	\$122,650.00	\$107,531.91	\$126,450.00	\$126,450.00	\$69,797.01	\$81,300.00

ASFC Budget Expenses for Fiscal Year 2016-2017

ACCOUNT #	STP.*	NOTES	DESCRIPTION	2014-2015	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017
				ADOPTED BUDGET	REVISED BUDGET	ACTUAL AS OF 06/30/2015	BUDGET FORECAST	REVISED BUDGET	ACTUAL AS OF 04/13/2016	BUDGET FORECAST
			CAMPUS LIFE/SUPPORT PROGRAMS							
55110	7		Pom Squad Operation	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -
55120			Pom Squad Choreographer (Wages&Benefits)	\$ 3,000.00	\$ 3,000.00	\$ 2,983.88	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 3,000.00
55310	2		Student Accounts Assistants (Wages & Benefits)	\$ 15,000.00	\$ 15,000.00	\$ 16,724.76	\$ 15,000.00	\$ 15,000.00	\$ 5,625.74	\$ 15,000.00
55320			Student Accounts Operation	\$ 5,000.00	\$ 5,000.00	\$ 5,226.08	\$ 5,000.00	\$ 5,000.00	\$ 862.04	\$ 4,000.00
55420	2		Student Activities Assistants (Wages & Benefits)	\$ 12,000.00	\$ 12,000.00	\$ 18,271.65	\$ 12,000.00	\$ 12,000.00	\$ 4,135.47	\$ 6,000.00
55430	2		Multicultural Events Student Assistant (Wages & Benefits)	\$ 8,000.00	\$ 8,000.00	\$ 4,699.42	\$ 8,000.00	\$ 8,000.00	\$ 577.47	\$ 5,000.00
55630			Commencement	\$ 6,000.00	\$ 6,000.00	\$ 6,253.78	\$ 6,000.00	\$ 6,000.00	\$ -	\$ 6,000.00
55640	6		Cultural Awareness	\$ 45,000.00	\$ 29,134.30	\$ 790.52	\$ 49,000.00	\$ 49,000.00	\$ 7.50	\$ 14,000.00
55641	6		Native American Heritage Month	\$ -	\$ 3,620.00	\$ 3,620.00	\$ -	\$ -	\$ 3,460.65	\$ 5,000.00
55642	6		Jewish Heritage Month	\$ -	\$ 2,875.24	\$ 2,875.24	\$ -	\$ -	\$ 40.00	\$ 5,000.00
55643	6		Black History Month	\$ -	\$ 9,370.46	\$ 9,570.46	\$ -	\$ -	\$ 1,550.28	\$ 5,000.00
55644	6		Women's History Month	\$ -	\$ -	\$ 5,809.65	\$ -	\$ -	\$ 275.00	\$ 5,000.00
55645	6		Asian Pacific Heritage Month	\$ -	\$ -	\$ 2,910.08	\$ -	\$ -	\$ 236.08	\$ 5,000.00
55646	6		Latino Heritage Month	\$ -	\$ -	\$ 11,420.43	\$ -	\$ -	\$ -	\$ 5,000.00
55647	6		LGBT Heritage Month	\$ -	\$ -	\$ 1,477.35	\$ -	\$ -	\$ 999.00	\$ 5,000.00
55650	14		Dental Hygiene Program	\$ 12,000.00	\$ 12,000.00	\$ 8,835.00	\$ 15,000.00	\$ 15,000.00	\$ 340.00	\$ 10,000.00
55655			Global Gala	\$ -	\$ -	\$ 8,999.95	\$ 10,000.00	\$ 10,000.00	\$ 677.24	\$ 7,500.00
55680			New Student Orientation	\$ 10,000.00	\$ 10,000.00	\$ 13,230.63	\$ 10,000.00	\$ 10,000.00	\$ 8,600.16	\$ 5,000.00
52440	14		Dr. Martin Luther King Jr. March / Luncheon	\$ 500.00	\$ 500.00	\$ 449.01	\$ 500.00	\$ 500.00	\$ -	\$ 500.00
52460			Thanksgiving Event	\$ 3,500.00	\$ 3,500.00	\$ 4,754.86	\$ 4,000.00	\$ 4,000.00	\$ 5,309.88	\$ 3,500.00
52470			Holiday Support	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00
53260			Zim Ride	\$ 9,000.00	\$ 9,000.00	\$ 10,291.67	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ -
			Subtotal	\$131,500.00	\$131,500.00	\$140,694.42	\$149,500.00	\$149,500.00	\$42,196.51	\$116,000.00

ASFC Budget Expenses for Fiscal Year 2016-2017

ACCOUNT #	STP.*	NOTES	DESCRIPTION	2014-2015	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017
				ADOPTED BUDGET	REVISED BUDGET	ACTUAL AS OF 06/30/2015	BUDGET FORECAST	REVISED BUDGET	ACTUAL AS OF 04/13/2016	BUDGET FORECAST
	9,12		ATHLETICS/PHYSICAL EDUCATION							
56115			Water Polo	\$ 2,700.00	\$ 2,700.00	\$ 2,431.50	\$ 2,926.00	\$ 2,926.00	\$ 2,140.00	\$ 2,700.00
56116			Men's and Women's Swimming	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 530.00	\$ 1,500.00
56140			Men's Basketball	\$ 4,980.00	\$ 4,980.00	\$ 4,880.00	\$ 5,000.00	\$ 5,000.00	\$ 4,850.00	\$ 5,000.00
56150			Women's Basketball	\$ 4,725.00	\$ 4,725.00	\$ 4,725.00	\$ 4,950.00	\$ 4,950.00	\$ 4,950.00	\$ 4,725.00
56160			Foothill Football	\$ 4,725.00	\$ 4,725.00	\$ 5,125.00	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,125.00
56190			Men's Soccer	\$ 3,648.00	\$ 3,648.00	\$ 3,686.00	\$ 3,800.00	\$ 3,800.00	\$ 2,997.00	\$ 3,686.00
56200			Women's Soccer	\$ 3,952.00	\$ 3,952.00	\$ 3,260.00	\$ 3,952.00	\$ 3,952.00	\$ 3,663.00	\$ 3,260.00
56210			Men's Tennis	\$ 970.00	\$ 970.00	\$ 190.00	\$ 1,000.00	\$ 1,000.00	\$ 302.00	\$ 500.00
56230			Women's Volleyball	\$ 2,575.00	\$ 2,575.00	\$ 3,725.00	\$ 10,930.00	\$ 10,930.00	\$ 9,647.99	\$ 3,725.00
56240			Women's Softball	\$ 6,730.00	\$ 6,730.00	\$ 5,416.00	\$ 6,730.00	\$ 6,730.00	\$ 2,925.00	\$ 5,000.00
56250			Women's Tennis	\$ 870.00	\$ 870.00	\$ 175.00	\$ 870.00	\$ 870.00	\$ 180.00	\$ 500.00
56255			Athletic Championships	\$ -	\$ 15,467.80	\$ 15,467.80	\$ -	\$ -	\$ -	\$ -
			Subtotal	\$ 37,375.00	\$ 52,842.80	\$ 50,581.30	\$ 46,958.00	\$ 46,958.00	\$ 37,484.99	\$ 35,721.00
	9,10		FINE AND PERFORMING ARTS							
57130			Dance	\$ 2,000.00	\$ 2,000.00	\$ 1,300.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,000.00
57140			Drama (Wages & Benefits)	\$ 5,000.00	\$ 5,000.00	\$ 5,115.77	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00
			Subtotal	\$ 7,000.00	\$ 7,000.00	\$ 6,415.77	\$ 7,000.00	\$ 7,000.00	\$ -	\$ 6,000.00
			UNALLOCATED RESERVES							
58110			Unallocated Reserves	\$ 45,000.00	\$ 36,254.71	\$ 33,455.80	\$ 45,000.00	\$ 45,000.00	\$ (1,615.00)	\$ 51,000.00
			Subtotal	\$ 45,000.00	\$ 36,254.71	\$ 33,455.80	\$ 45,000.00	\$ 36,254.71	\$ (1,615.00)	\$ 51,000.00
			EXPENSES TOTAL	\$623,950.00	\$623,949.00	\$ 640,703.21	\$ 681,983.00	\$ 673,237.71	\$ 288,650.35	\$ 578,846.00
			ASFC Budget Fund Balance							
ACCOUNT #	STP.*	NOTES	DESCRIPTION		2014-2015 BUDGET	2014-2015 ACTUAL AS OF 06/30/2015		2015-2016 BUDGET	2015-2016 ACTUAL AS OF 04/13/2016	2016-2017 BUDGET
		9	Fund Balance - Beginning Net Surplus/(Deficit) Fund Balance - Ending		\$ (90,150.00)	\$ 604,912.53 \$ (110,694.88) \$ 494,217.65		\$ (143,883.00)	\$ 494,217.65 \$ 34,631.07 \$ 528,848.72	\$ (42,026.40)

ASFC Leadership/ Service Stipend Code

Associated Students of Foothill College (ASFC) Leadership/Service Allowance Code

Leadership/Service Scholarship 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 Organization, Vice-President of Senate, Vice-President of Marketing, and Vice-President of Athletics on a quarterly basis on the following criteria:

- ASFC President will receive an allowance of \$1,350 and the VPs will receive allowances of \$600 (for Fall, Winter, and Spring). In Summer, the ASFC President will receive \$675 and the VPs will receive \$300.
- ASFC President and Vice Presidents will present goals at the beginning of each quarter in Cabinet and Campus Council and will have a review on the 7th week of the quarter.
- If an Executive Officer has been appointed up to the 5th week of the quarter, they are able to receive their stipend.
- The Executive Officer must fulfill his/her duty and stay the entire quarter to receive their allowance.
- The Leadership Allowance sub-committee will recommend allowance approvals with a majority vote by Campus Council.
- The allowances will be paid at the end of each quarter after a majority vote of Campus Council.
- Allowance will be approved by the Dean of Student Affairs.

Adopted:

May 5, 1997

Amended:

July 21, 2012

August 2, 2012

January 31, 2013

April 10, 2014

March 10, 2016

ASFC Budget Stipulations For Fiscal Year 2016 - 2017

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 2015-2016 fiscal year.
2. These funds are allocated to provide for the possible Foothill student employment. A student is permitted to work a maximum of 19 hours a week starting at the state or district minimum wage, whichever is higher.
3. The funds are to be used to promote and enhance governance and conduct of student business.
4. 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.
5. These funds are to be used for technical staff support connected with the production of Owl Cards.
6. 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 Health, Native American, Jewish, African-American, Women, Asian/Pacific Islander, Latino/Hispanic, and LGBTQ (Lesbian, Gay, Bisexual, Transgender, Queer) communities and campus programs. Equal distribution of funds is provided for each program annually. Additional resources are available upon request. A break down of expenses is required.
7. 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.
8. 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).
9. All current Owl Card holders receive a 50% discount while attending Fine Arts Events. Students now receive free admittance to athletics events.

10. These funds are to be used only for entry fees and/or production.
11. No income is expected since the program is funded based on needs to reduce the accounting process in between.
12. These funds are to be used for officials and/or entry fees only.
13. Each student is required to present a written report to Campus Council two weeks following the experience.
14. 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.
15. The funds shall be made available contingent upon all participants purchasing the student body card.
16. 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, Organizations Board Bylaw and procedures, and the club constitution.
17. Family Engagement Institute funds are to be used towards design and printing at ASFC Design Center/Smart shop.
18. The individuals invited to the event are prioritized with according to the order: students with financial needs, Veterans, DRC, Athletes, International students/out of states, and local students.
19. These amounts should only be used to promote the awareness about Owl Card benefits.

ASFC Budget Notes

For Fiscal Year 2016-2017

1. 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.
2. ASFC has budgeted 7.21% 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.
3. The Owl Card 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 2015-2016, we project that 70% of students will pay the student body fee.
4. 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.
5. \$200 Annual Grant Funds and \$50 Seed Funds. Please refer to the Organization Board Handbook.
6. \$500 Special Activities Funds. Please refer to the Organization Board Handbook.
7. \$1000 Organization Project Funds. Please refer to the Organization Board Handbook.
8. These funds will provide leadership development opportunities for students who cannot be supported by the Student Representation Fee.
9. Will be utilized on major special projects which may arise in the upcoming years.
10. 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.

Student Representation Code and Fees

**Fiscal Year
2016 - 2017**

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 and ultimately approved by ASFC's campus council.

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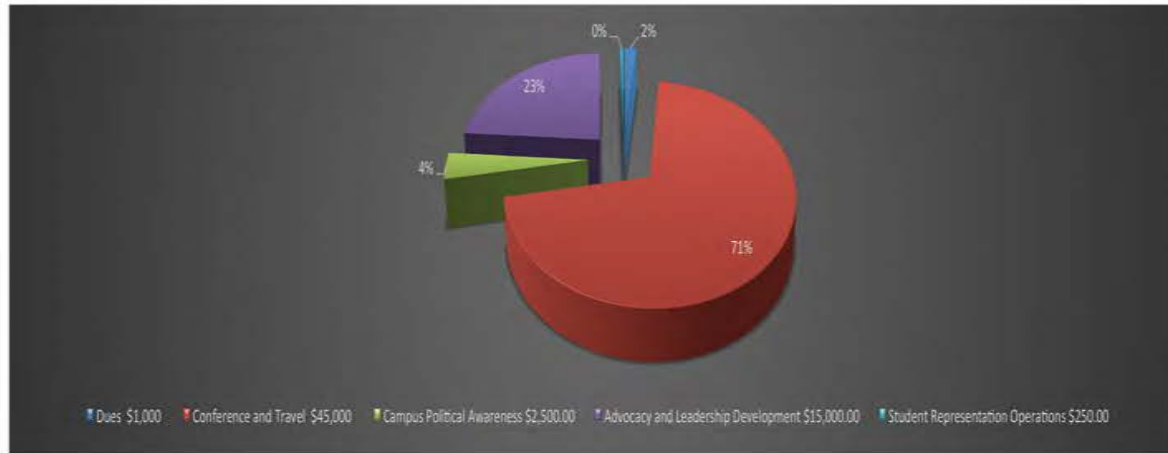
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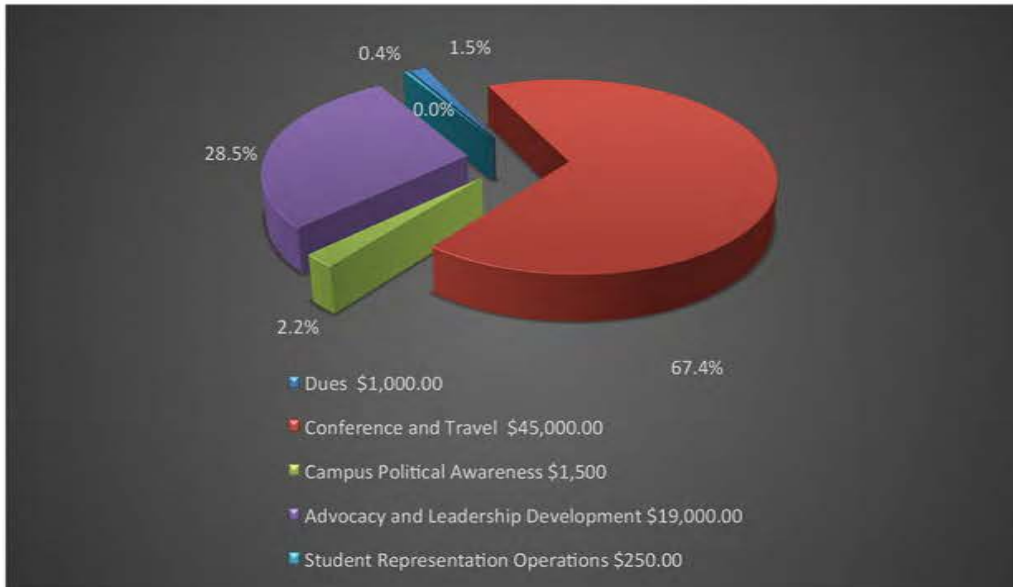
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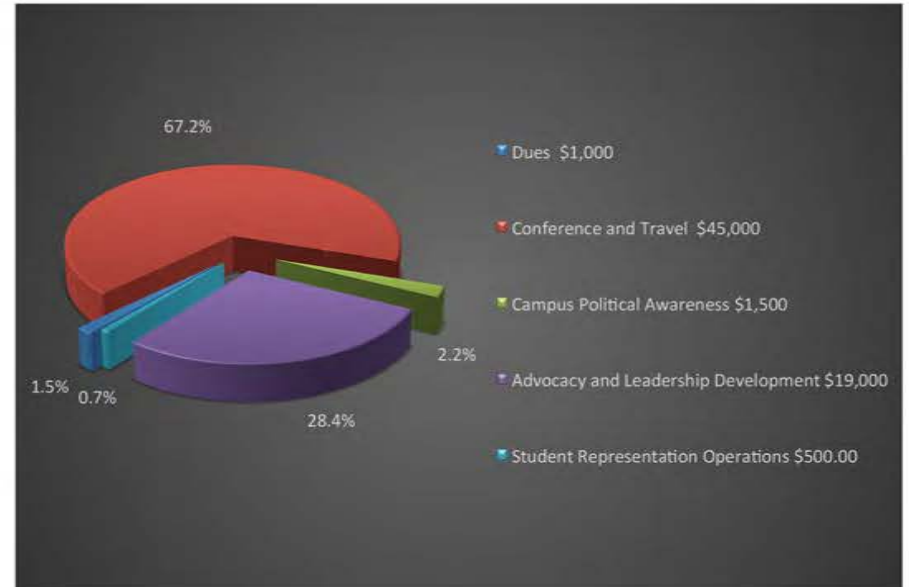
Representation Fee - Projected Expenses for Fiscal Year 2016-2017



Projected Expenses for FY 2014-2015



Projected Expenses for FY 2015-2016



Student Representative Fees for Fiscal Year 2016-2017

ACCOUNT #	NOTES	DESCRIPTION	2014-2015	2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017
			BUDGET	REVISED BUDGET	ACTUAL as of 06/30/2015	BUDGET	REVISED BUDGET	ACTUAL as of 04/13/2016	BUDGET
REVENUE									
13-48100-0800	R001	Student Representation Fee	\$ 44,000.00	\$ 44,000.00	\$ 40,271.07	\$ 46,000.00	\$ 46,000.00	\$ 27,285.26	\$ 44,000.00
		PLUS Prior Year Fund Balance	\$ 22,750.00	\$ 22,750.00	\$ 18,638.29	\$ 21,000.00	\$ 21,000.00	\$ -	\$ 21,000.00
		Total Available to allocate for the year 2016-17	\$ 66,750.00	\$ 66,750.00	\$ 58,909.36	\$ 67,000.00	\$ 67,000.00	\$ 27,285.26	\$ 65,000.00
EXPENSES									
13-63100-5100	R100	Dues	\$ 1,000.00	\$ 1,000.00	\$ 75.00	\$ 1,000.00	\$ 1,000.00	\$ 449.74	\$ 1,000.00
		Subtotal	\$ 1,000.00	\$ 1,000.00	\$ 75.00	\$ 1,000.00	\$ 1,000.00	\$ 449.74	\$ 1,000.00
CONFERENCE AND TRAVEL			\$ 45,000.00	\$ 45,000.00	\$ -	\$ 45,000.00	\$ 45,000.00		\$ 45,000.00
13-63100-5200	R206	SSCCC Spring Legislative			\$ 3,197.04				
	R207	CCCSAA Fall Leadership			\$ 7,953.26			\$ 9,595.78	
	R212	SSCCC Fall Assembly			\$ 1,625.71			\$ 3,532.05	
	R215	National Conferences (NCSL, NCORE)			\$ 25,385.98				
		Subtotal	\$ 45,000.00	\$ 45,000.00	\$ 38,161.99	\$ 45,000.00	\$ 45,000.00	\$ 13,127.83	\$ 45,000.00
CAMPUS POLITICAL AWARENESS									
13-63100-5300	R300	Voter Registration/ Political Awareness Day	\$ 1,500.00	\$ 1,500.00	\$ 3,218.47	\$ 1,500.00	\$ 1,500.00	\$ 1,056.19	\$ 2,500.00
		Subtotal	\$ 1,500.00	\$ 1,500.00	\$ 3,218.47	\$ 1,500.00	\$ 1,500.00	\$ 1,056.19	\$ 2,500.00
ADVOCACY AND LEADERSHIP DEVELOPMENT			\$ 19,000.00	\$ 19,000.00	\$ -	\$ 19,000.00	\$ 19,000.00	\$ -	\$ 15,000.00
13-63100-5400	R400	Advocacy & Leadership Development/Training			\$ 13,655.67				
	R401	Fall Advocacy Retreat			\$ -				
	R403	Lobby Day/ March in March			\$ -				
	R405	FACCC (Advocacy and Policy Conference)			\$ 3,783.23			\$ 2,768.24	
		Subtotal	\$ 19,000.00	\$ 19,000.00	\$ 17,438.90	\$ 19,000.00	\$ 19,000.00	\$ 2,768.24	\$ 15,000.00
STUDENT REPRESENTATION OPERATIONS									
13-63100-5500	R500	Student Rep Operations	\$ 250.00	\$ 250.00	\$ 15.00	\$ 500.00	\$ 500.00	\$ -	\$ 250.00
		Subtotal	\$ 250.00	\$ 250.00	\$ 15.00	\$ 500.00	\$ 500.00	\$ -	\$ 250.00
EXPENSE TOTAL			\$ 66,750.00	\$ 66,750.00	\$ 58,909.36	\$ 67,000.00	\$ 67,000.00	\$ 17,402.00	\$ 63,750.00
STP.*	NOTES	DESCRIPTION		2014-2015	2014-2015	2015-2016	2015-2016	2015-2016	2016-2017
				BUDGET	ACTUAL as of 6/30/16		BUDGET	ACTUAL as of 04/13/2016	BUDGET
		Fund Balance - Beginning			\$ 135,475.51			\$ 116,837.22	
	9	Net Surplus/(Deficit)		\$ (22,750.00)	\$ (18,638.29)		\$ (21,000.00)	\$ (10,333.00)	\$ (21,000.00)
		Fund Balance - Ending			\$ 116,837.22			\$ 106,504.22	