ASFC BUDGET 2012-2013

BRIDGING CAMPUS LIFE AND EDUCATION FOR STUDENTS

STUDENT GOVERNMENT
ASFC
ASSOCIATED STUDENTS OF FOOTHILL COLLEGE

FOOTHILL COLLEGE

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ASFC Budget Message

Fiscal Year
2012-2013

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

On May 24, 2012, the Associated Students of Foothill College Campus Council approved the budget for the fiscal year 2012-2013.

As the statewide budget cuts loom, much uncertainty has surrounded the condition of Foothill College in the upcoming year. With that being said, our approach was much more thoughtful and thorough than in recent years. It was a painstaking effort in which we wanted to ensure that every person's voice was heard and that the process was transparent and in accordance with our core values here at Foothill College.

The manner in which ASFC provides funding to the campus community is based on our mission-based vision and goals, which are approved and adopted by members of ASFC every year. On November 18, 2011, our mission-based guidelines were adopted for the fiscal year of 2012-2013. Our deliberation process occurs during winter quarter after all requests have been received and reviewed. The budget development team did their best to allocate the funds necessary to the programs that met the ASFC Mission, Vision, and Goals.

I would like to take this opportunity to thank everyone on the Budget Development team for their invaluable input and tireless work in developing all aspects of this budget. And, I would also like to thank all members of ASFC for having the courage to make the incredibly tough decisions that this process required.

Budget Committee Members:

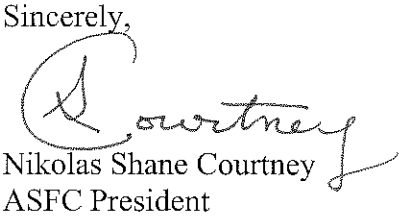
Joseph Otayde	Matthew Sultan	Nikolas Shane Courtney
Eugene Lau	Elizabeth Wright	Kelli Lee
Joseline Diaz	Jorell Dye	Lily Ning
Etienne Bowie	Kent Tran	Diane Aka
Gabrielle Bufrem	Amani Ibrahim	Patricia E Mbassa
Marcel Samudra	Tiamyu Fam	

Advisors:

Daphne Small	Patricia Hyland	Sirisha Pingali

We are proud to present to you the Associated Students of Foothill College Budget for the fiscal year 2012-2013.

Sincerely,



Nikolas Shane Courtney
ASFC President

Mission Based Guidelines

ASSOCIATED STUDENTS OF FOOTHILL COLLEGE
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ASFC Mission Based Budgeting Guidelines
For Fiscal Year 2012-2013

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 students.
2. Participate meaningfully in all aspects of shared governance and actively advocate the student perspective.
3. Maintain relationships with other campus constituencies and state, national, and international organizations that enhance our standing as a student centered organization.
4. Support and maintain funding of programs that provide educational resources for economically disadvantaged students, underrepresented students, students with special needs and multicultural awareness.
5. Actively participate in Foothill College's effort towards recruitment, retention and success of its students.
6. Continue to operate and grow student run businesses.
7. 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.
8. Advocate through campus governances for improved technological support for student instruction and services.
9. Provide opportunities, resources and services to students who do not have access to Foothill College main campus, specifically online students and students at off campus sites.
10. Actively participate in the districts mission to reach out our surrounding community and take measures to implement the ASFC Mission to serve the community.

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Goals:

The Associated Students of Foothill College will take the following steps during the 2012-2013 fiscal year and beyond to maintain our purpose and realize our vision:

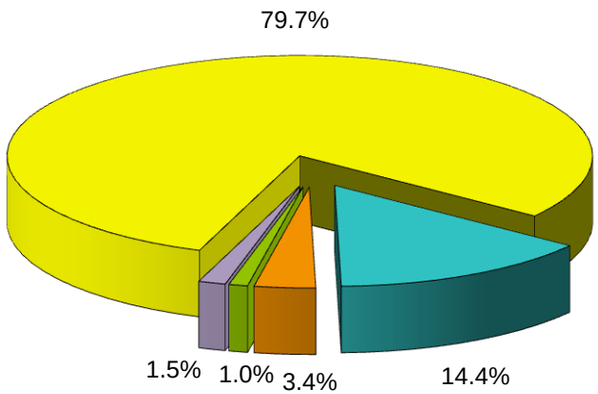
1. Continue to make ASFC visible and accessible, and increase communication with all students of Foothill College.
2. Actively participate in maintaining vital student services and student enrollment and satisfaction during difficult economic times.
3. Promote activities, programs and services that foster better communication between faculty and staff with students.
4. Promote student involvement in all areas of campus life.
5. Promote activities that foster political awareness, exposure to new ideas and perspectives that create opportunities for leadership, service and personal development.
6. Encourage campus-wide support to market and improve the benefits of the student body card (OwlCard).
7. Maintain a financial agenda that is fiscally responsible while supporting the needs and interests of the students of Foothill College.
8. Encourage funding by the campus and district of those programs and services that are fundamental to the education of all Foothill College students.
9. Work collaboratively with constituencies' district wide to achieve goals of mutual interests.
10. 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.
11. Support lobbying efforts to increase and maintain state funding for community college.
12. Continue to provide quality campus life programs by fully utilizing and improving all the resources available for students in the campus center.
13. Increase visibility and provide resources to the cultural heritage month series to encompass all diverse backgrounds and student interests.
14. Actively reach out to the international student community through programs and activities.
15. Actively participate in the college's efforts towards sustainability.
16. Seek opportunities for increases in revenue generation through student initiatives.

Revised November 18, 2011

ASFC Budget Income

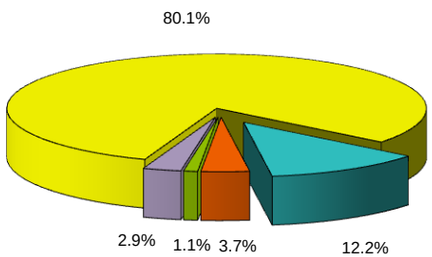
Fiscal Year
2012-2013

ASFC Projected Income for Fiscal Year 2012-2013



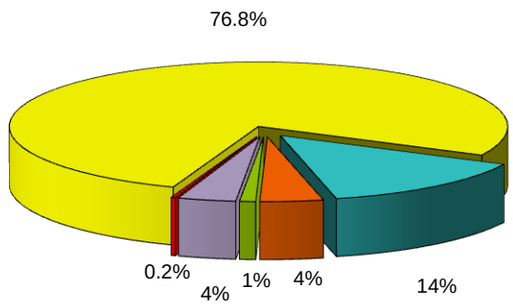
- Owl Card Sales: $425,000 79.7%
- ASFC Business Operations: $77,000 14.4%
- Fine Arts and Drama: $18,000 3.4%
- Athletics: $5,550 1.0%
- Investment Incomes: $8,000 1.5%

ASFC Projected Income for Fiscal Year 2011-2012



- Owl Card Sales: $410,000 80.1%
- ASFC Business Operations: $62,250 12.2%
- Fine Arts and Drama: $19,000 3.7%
- Athletics: $5,550 1.1%
- Investment Incomes: $15,000 2.9%

ASFC Projected Income for Fiscal Year 2010-2011



- Owl Card Sales: $410,000 76.8%
- ASFC Business Operations: $75,050 14%
- Fine Arts and Drama: $21,800 4%
- Athletics: $5,550 1%
- Investment Incomes: $20,000 4%
- Others: $1,500 0.2%

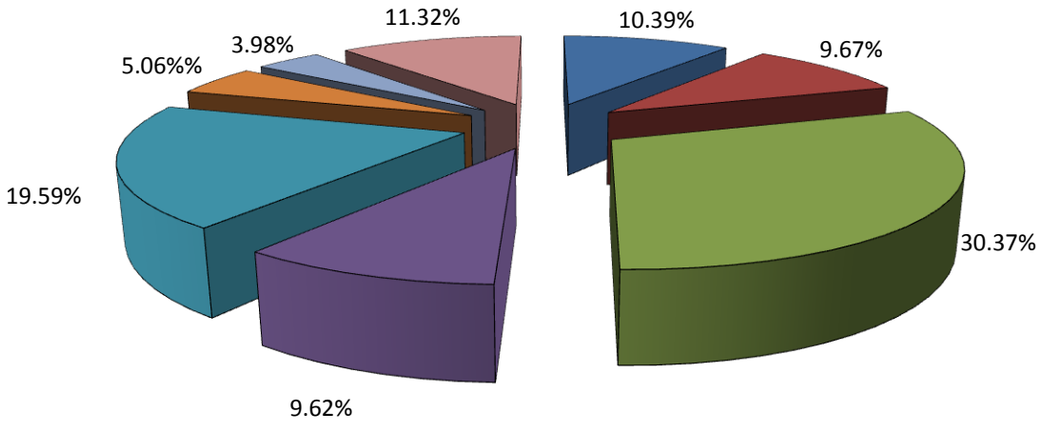
ASFC Budget Income for Fiscal Year 2012-2013

ACCOUNT #	STP. *	DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUAL as of 6/30/11	2011-2012 BUDGET	2011-2012 ACTUAL 5/17/2012	2012-2013 BUDGET
		STUDENT BODY CARD REVENUE					
41100	33	Owl Card Sales	$ 410,000.00	$ 491,454.50	$ 410,000.00	$ 445,600.65	$ 425,000.00
		Subtotal	**$ 410,000.00**	**$ 491,454.50**	**$ 410,000.00**	**$ 445,600.65**	**$ 425,000.00**
	24	***ASFC BUSINESS***					
42100		Intramural Recreation Income	$ 4,800.00	$ 2,033.50	$ 2,000.00	$ 1,577.50	$ 5,000.00
42200		Design Center Income	$ 26,000.00	$ 37,504.01	$ 26,000.00	$ 32,541.33	$ 26,000.00
42300		Returned Check Service Charge	$ 250.00	$ 225.00	$ 250.00	$ 50.00	$ 250.00
42500		Smart Shop Income	$ 30,000.00	$ 22,161.56	$ 20,000.00	$ 34,296.41	$ 30,000.00
42600		Vendor Commission	$ 2,000.00	$ 2,670.00	$ 2,000.00	$ 1,612.20	$ 3,750.00
42700		Movie Tickets	$ 12,000.00	$ 18,831.00	$ 12,000.00	$ 15,674.00	$ 12,000.00
42800	20	The Loop	$ 500.00	$ -	$ -	$ -	$ -
42900	20	Garment Printing Service	$ 1,000.00	$ 1,000.00	$ -	$ -	$ -
		Subtotal	**$ 76,550.00**	**$ 84,425.07**	**$ 62,250.00**	**$ 85,751.44**	**$ 77,000.00**
	24	***FINE ARTS AND DRAMA***					
43300		Dance	$ 6,500.00	$ 6,500.00	$ 6,000.00	$ -	$ 6,000.00
43400		Drama Production	$ 12,000.00	$ 12,000.00	$ 12,000.00	$ -	$ 12,000.00
43600		Gospel Choir	$ 3,300.00	$ 2,868.08	$ 1,000.00	$ 926.61	$ -
		Subtotal	**$ 21,800.00**	**$ 21,368.08**	**$ 19,000.00**	**$ 926.61**	**$ 18,000.00**
	1, 24	***ATHLETICS***					
44100		Home Basketball Games	$ 1,750.00	$ 2,314.00	$ 1,750.00	$ 1,750.00	$ -
44200		Home Football Games	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ 3,800.00	$ -
44150		Athletics Gate	$ -	$ -	$ -	$ -	$ 5,550.00
		Subtotal	**$ 5,550.00**	**$ 6,114.00**	**$ 5,550.00**	**$ 5,550.00**	**$ 5,550.00**
	34	***INVESTMENT INCOME***					
45110		Bank Interest	$ 20,000.00	$ 13,497.54	$ 15,000.00	$ 5,602.40	$ 8,000.00
		Subtotal	**$ 20,000.00**	**$ 13,497.54**	**$ 15,000.00**	**$ 5,602.40**	**$ 8,000.00**
		MISCELLANEOUS INCOME/EXPENSES					
		Prior Year Adjustments	$ -	$ (60.00)	$ -	$ -	$ -
		Other Miscellaneous Adjustments	$ -	$ (19.94)	$ -	$ -	$ -
		Subtotal	**$ -**	**$ (79.94)**	**$ 511,800.00**	**$ 543,431.10**	**$ 533,550.00**
		Income Total	**$ 533,900.00**	**$ 616,779.25**	**$ 511,800.00**	**$ 543,431.10**	**$ 533,550.00**
	50	**(PLUS) Prior Year Fund Balance (Reserved for 12-13 Budget)**			**$ 137,269.00**		**$ 82,115.00**
		Total Available to Allocate for the year 2012-2013			**$ 649,069.00**		**$ 615,665.00**

ASFC Budget Expenses

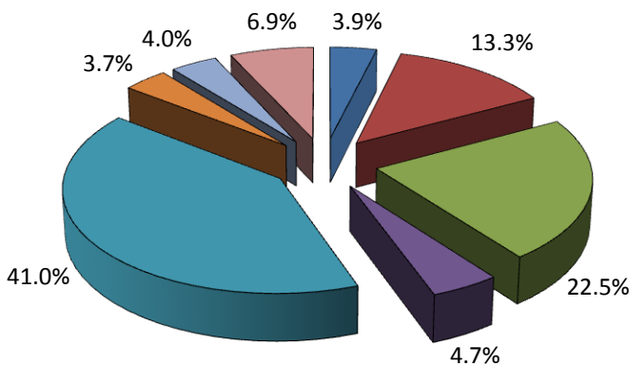
Fiscal Year 2012-2013

ASFC Projected Expenses for Fiscal Year 2012-2013



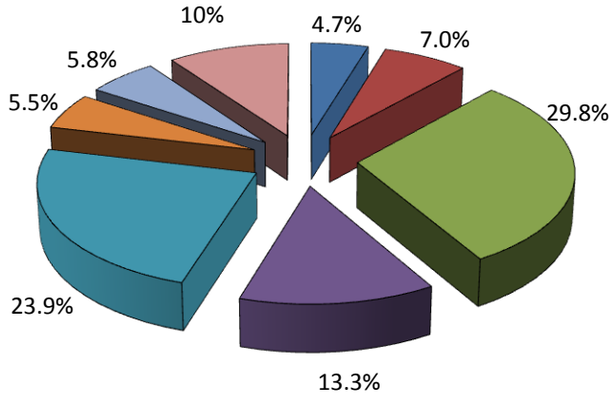
- ASFC Operational Costs $63,975 10.39%
- ASFC Services and Activities $59,550 9.67%
- Owl Card & Business Operations $187,000 30.37 %
- College Services $59,200 9.62%
- Campus Life/Support Programs $120,600 19.59%
- Athletics $31,140 5.06%
- Fine and Performing Arts $24,500 3.98%
- Unallocated Reserves $69,700 11.32%

ASFC Projected Expenses for FY 2011-2012



- ASFC Operational Costs $25,175 3.9%
- ASFC Services and Activities $86,207 13.3%
- Owl Card & Business Operations $146,000 22.5 %
- College Services $30,700 4.7%
- Campus Life/Support Programs $266,247 41.0%
- Athletics/Physical Education $24,240 3.7%
- Fine and Performing Arts $25,500 4.0%
- Unallocated Reserves $45,000 6.9%

ASFC Projected Expenses for FY 2010-2011



- ASFC Operational Costs $25,175 4.7%
- ASFC Services and Activities $37,450 7.0%
- Owl Card & Business Operations $159,000 29.8%
- College Services $70,900 13.3%
- Campus Life/Support Programs $127,400 23.9%
- Athletics/Physical Education $29,700 5.5%
- Fine and Performing Arts $31,00 5.8%
- Unallocated Reserves $53,275 10%

ASFC Budget Expenses for Fiscal Year 2012-2013

ACCOUNT #	STP. *	DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUALS as of 6/30/11	2011-2012 BUDGET	2011-2012 ACTUAL 5/17/2012	2012-2013 BUDGET
	8, 21, 35, 49, 27	***ASFC OPERATIONAL COSTS***					
51150		Presidential Discretionary	$ 250.00	$ 161.70	$ 250.00	$ 130.53	$ 250.00
51250		ASFC Operational	$ 2,450.00	$ 3,070.77	$ 2,450.00	$ 2,473.32	$ 2,450.00
51310		OBD Club Operational	$ 1,200.00	$ 3,807.78	$ 1,200.00	$ 794.99	$ 2,500.00
51320		ASFC Senate Board Projects	$ 425.00	$ 300.72	$ 425.00	$ 159.40	$ 425.00
51330	4	ASFC Shared Governance Support Fund	$ 5,000.00	$ 4,622.00	$ 5,000.00	$ 3,622.00	$ 5,000.00
51340		ASFC Awards Dinner	$ 700.00	$ 701.28	$ 700.00	$ 756.69	$ 1,200.00
51350		ASFC Budget Production	$ 850.00	$ 558.73	$ 850.00	$ 1,038.47	$ 850.00
51360		ASFC Elections	$ 1,000.00	$ 3,873.19	$ 1,000.00	$ 1,476.24	$ 3,000.00
51380		ASFC Office Supplies	$ 800.00	$ 380.25	$ 800.00	$ 830.16	$ 800.00
51390	41	ASFC Marketing	$ 2,500.00	$ 8,682.98	$ 2,500.00	$ 2,448.54	$ 8,000.00
51470	3	ASFC Secretary/Receptionist **(Wages & Benefits)**	$ 10,000.00	$ 12,556.32	$ 10,000.00	$ 6,051.32	$ 10,000.00
55310		Student Accounts Assistants **(Wages & Benefits)**	$ 13,000.00	$ 19,417.87	$ 10,000.00	$ 8,544.29	$ 25,000.00
55320		Student Accounts Operations	$ 4,500.00	$ 3,961.12	$ 3,000.00	$ 3,267.58	$ 4,500.00
		Subtotal	**$ 42,675.00**	**$ 62,094.71**	**$ 38,175.00**	**$ 31,593.53**	**$ 63,975.00**
	8, 21, 23, 27, 35, 49	***ASFC SERVICES AND ACTIVITIES***					
52150		Welcome Week	$ 3,500.00	$ 4,920.27	$ 2,500.00	$ 1,747.81	$ 4,500.00
52210		Summer Activities	$ 1,500.00	$ 2,204.18	$ 1,000.00	$ 495.27	$ 1,500.00
52220		Fall Activities	$ 5,000.00	$ 8,912.25	$ 3,000.00	$ 2,499.12	$ 5,000.00
52230		Winter Activities	$ 2,500.00	$ 1,144.27	$ 1,500.00	$ 1,472.91	$ 1,500.00
52240		Spring Activites	$ 2,500.00	$ 3,016.12	$ 1,500.00	$ 83.88	$ 3,000.00
52250	20	Student Activities Specialist **(Wages & Benefits)**	$ -	$ -	$ 71,507.00	$ -	$ -
52350		Student Activities Event Supplies & Assistance	$ 1,200.00	$ 1,314.13	$ 1,200.00	$ 1,836.86	$ 1,600.00
52410		OBD Club Annual Grant / Loan Fund	$ 2,500.00	$ 3,050.00	$ 2,500.00	$ 1,950.00	$ 5,000.00
52415		OBD-Club Handbooks	$ 250.00	$ 912.40	$ -	$ -	$ 200.00
52420		Club Day (Promotional)	$ 1,000.00	$ 1,132.36	$ 1,000.00	$ 500.00	$ 1,500.00
52430	30	OBD Special Activities Fund	$ 7,000.00	$ 9,150.00	$ -	$ 1,900.00	$ 10,000.00
52520		Fall PepRally	$ 500.00	$ 500.00	$ 500.00	$ 484.42	$ 750.00
52530	29	Student Development Conference	$ 5,000.00	$ 1,076.74	$ -	$ -	$ 5,000.00
52550	29	ASFC Textbook Special Reserve Program	$ 5,000.00	$ 4,951.00	$ -	$ -	$ 20,000.00
		Subtotal	**$37,450.00**	**$42,283.72**	**$ 86,207.00**	**$12,970.27**	**$ 59,550.00**

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Expenses for Fiscal Year 2012-2013

ACCOUNT #	STP. *	DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUALS as of 6/30/11	2011-2012 BUDGET	2011-2012 ACTUAL 5/17/2012	2012-2013 BUDGET
	5, 8, 23, 40, 35, 49, 2	***OWLCARD AND BUSINESS OPERATIONS***					
53110	7	OwlCard Production	$ 30,000.00	$ 30,000.00	$ 50,000.00	$ 50,000.00	$ 50,000.00
53115		Movie Tickets	$ 12,000.00	$ 11,558.45	$ 12,000.00	$ 24,612.40	$ 12,000.00
53120		OwlCard Marketing	$ 3,500.00	$ 378.50	$ 2,000.00	$ 1,907.88	$ 10,000.00
53125	43	OwlCard Equipment & Supplies	$ 10,000.00	$ 1,693.41	$ 10,000.00	$ 10,374.43	$ 10,000.00
53200		Design Center - Smart Shop Operations	$ 16,500.00	$ 13,052.35	$ 12,000.00	$ 10,500.11	$ 15,000.00
53330		Design Center - Smart Shop Photocopier Maintenance/ Lease	$ 22,000.00	$ 26,533.52	$ 25,000.00	$ 27,402.64	$ 30,000.00
53250	10	Design Center **(Wages & Benefits)**	$ 40,000.00	$ 53,126.01	$ 20,000.00	$ 43,378.18	$ 40,000.00
53370	10	Smart Shop **(Wages & Benefits)**	$ 25,000.00	$ 32,549.05	$ 15,000.00	$ 17,512.95	$ 20,000.00
		Subtotal	**$ 159,000.00**	**$ 168,891.29**	**$ 146,000.00**	**$ 185,688.59**	**$ 187,000.00**
	8, 23, 35, 49, 27	***COLLEGE SERVICES***					
54110	27	Beyond the Classroom Handbooks/ Calendars	$ 15,000.00	$ 15,000.00	$ -	$ -	$ 8,000.00
54120	27	Campus Ambassadors	$ 1,500.00	$ 535.96	$ 1,000.00	$ 239.57	$ 1,000.00
54170	11, 27, 29	Legal Counseling	$ 10,000.00	$ 11,072.10	$ 5,000.00	$ 3,629.47	$ 7,500.00
54340	15, 20	Middlefield Campus Tables	$ 4,000.00	$ 3,741.42	$ -	$ -	$ -
54440	9, 27	Evening & Off-Campus Events	$ 1,800.00	$ 33.87	$ 500.00	$ 357.55	$ 500.00
54700	27, 29, 45	Library Textbook Reserve	$ 7,000.00	$ 7,000.00	$ 5,000.00	$ 6,966.22	$ 10,000.00
54800	37	Media Center **(Wages & Benefits/ Operations)**	$ 5,000.00	$ 5,219.04	$ 3,000.00	$ 3,487.47	$ 5,250.00
54880	44	FH Service Project Abroad	$ 1,000.00	$ 999.05	$ 1,000.00	$ 500.00	$ 1,000.00
54881	27, 20	FH Sustainable Garden Project	$ 1,000.00	$ 620.62	$ -	$ -	$ -
54882	39	Green Team	$ -	$ -	$ 500.00	$ 396.89	$ 500.00
54883	20	Center for Applied Anthropology	$ 500.00	$ 300.58	$ -	$ -	$ -
54884	27, 20	FH Business Plan Competititon	$ 3,500.00	$ 2,016.58	$ 1,500.00	$ -	$ -
54886		Tutorial Center **(Wages & Benefits)**	$ 3,000.00	$ 2,997.21	$ 4,500.00	$ 1,865.39	$ 5,000.00
54887		Transfer Center	$ -	$ -	$ -	$ -	$ 3,000.00
54888	27	Care /Cal Works Recognition Ceremony	$ 600.00	$ 600.00	$ 800.00	$ 800.00	$ 1,200.00
54889	46	Pass the Torch - Tutoring **(Stipends)**	$ 3,000.00	$ 3,000.00	$ 2,000.00		$ 2,000.00
54890	46	EOPS Tutorial Services **(Wages & Benefits)**	$ 5,000.00	$ 4,797.19	$ -	$ -	$ 5,000.00
54891	20	Helping Hands - Outreach	$ 500.00	$ -	$ -	$ -	$ -
54892		Adaptive Learning -STEP Program **(Wages & Benefits)**	$ 3,000.00	$ 2,971.79	$ 1,500.00	$ 1,487.24	$ 3,000.00
		Adaptive Learning (Disability Resource Center)	$ 3,000.00	$ 1,740.25			
54894	20	Summer Academy (Field Trip)	$ 1,500.00	$ 1,463.05	$ -	$ -	$ -
54895	20	Multi Use Bikers & Pedestrians Path, Bike Storage	$ 1,000.00	$ 1,000.00	$ -	$ -	$ -
54896		Calworks Emergency Materials	$ -	$ -	$ 400.00	$ 205.48	$ 250.00
54897	20	EOPS Laptop (Loan Service)	$ -	$ -	$ 1,000.00	$ 850.29	$ -
54898	29, 28	Food Bank (AAN)	$ -	$ -	$ 3,000.00	$ 1,408.39	$ 3,000.00
54900	2	FH Center of Sustainable Future **(Wages & Benefits)**	$ -	$ -	$ -	$ -	$ 3,000.00
New	2	Library (Extended Hours Support)	$ -	$ -	$ -	$ -	$ -
		Subtotal	**$70,900.00**	**$65,108.71**	**$ 30,700.00**	**$22,193.96**	**$ 59,200.00**

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Expenses for Fiscal Year 2012-2013

ACCOUNT #	STP. *	DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUALS as of 6/30/11	2011-2012 BUDGET	2011-2012 ACTUAL 5/17/2012	2012-2013 BUDGET
	8, 23, 27, 35, 49	***CAMPUS LIFE/SUPPORT PROGRAMS***					
55110	14	Pom Squad Operations	$ 1,000.00	$ 1,647.33	$ 1,000.00	$ 771.90	$ 1,000.00
55120		Pom Squad Choreographer	$ 500.00	$ 6,708.36	$ -	$ 4,098.29	$ 6,000.00
55220	22, 46	Intramural Program Coordinator **(Wages & Benefits)**	$ -	$ -	$ 112,753.00	$ 100,963.94	$ -
55210	26, 46	Intramural Program Operations	$ 4,500.00	$ 5,764.68	$ 3,000.00	$ 1,086.18	$ 4,500.00
55230	20	Intramural Student Assistants **(Wages & Benefits)**	$ 8,000.00	$ 13,206.45	$ 5,000.00	$ 9,335.05	$ -
55410	25, 20	Student Activities Secretary **(Wages & Benefits)**			$ 79,594.00	$ 76,612.87	$ -
55420	31	Student Activities Assistants **(Wages & Benefits)**	$ 10,000.00	$ 16,108.63	$ -	$ -	$ 25,000.00
55430		Multicultural Events Student Assistants **(Wages & Benefits)**	$ 10,000.00	$ 22,218.90	$ 5,000.00	$ 4,523.82	$ 10,000.00
55510	13	Bi - Annual Volunteer Fair	$ 2,500.00	$ 589.64	$ 1,000.00	$ 1,063.73	$ 1,000.00
55620	32	Career Networking Conference	$ 2,000.00	$ 2,000.00	$ 1,000.00	$ -	$ 2,100.00
55630		Commencement	$ 6,000.00	$ 6,312.06	$ 3,000.00	$ 2.70	$ 6,000.00
55640	12	Cultural Awareness	$ 30,000.00	$ 33,244.93	$ 24,000.00	$ 14,352.00	$ 43,000.00
55650	28	Dental Hygiene Program	$ 9,000.00	$ 9,000.00	$ 9,000.00	$ 4,980.00	$ 9,000.00
55680		New Student Orientation	$ 5,000.00	$ 13,791.31	$ 3,000.00	$ 3,000.00	$ 8,000.00
55820	20	Transfer Day	$ 4,000.00	$ 4,000.00	$ 2,000.00	$ -	$ -
55860		Workshops for First-Generation / Underrepresented Students	$ 900.00	$ 748.11	$ 450.00	$ 548.76	$ 800.00
52440	28	Dr. Martin Luther King Jr. March & Luncheon	$ 1,500.00	$ 2,094.63	$ 750.00	$ 750.00	$ 1,500.00
52460		Thanksgiving Luncheon	$ 2,500.00	$ 2,656.80	$ 1,500.00	$ 1,500.00	$ 2,000.00
52510	20	Athletic Events Promotion	$ 500.00	$ 171.49	$ -	$ -	$ -
55910	8	Physics Olympics	$ 700.00	$ 573.59	$ 700.00	$ -	$ 700.00
55911	20	Physics Show	$ -	$ -	$ 500.00	$ -	$ -
55920	20	AMATYC (Math)	$ 800.00	$ -	$ -	$ -	$ -
55940	20	Loop Magazine	$ 3,000.00	$ 3,000.00	$ -	$ -	$ -
55950	20	Garment Printing Service **(Wages & Benefits/Operations)**	$ 6,000.00	$ 6,260.90	$ -	$ -	$ -
55960	20	Book Arts Jam	$ 1,500.00	$ 827.77	$ -	$ -	$ -
		Subtotal	**$ 109,900.00**	**$ 150,925.58**	**$ 253,247.00**	**$ 223,589.24**	**$ 120,600.00**
	8, 16, 27, 47, 35, 49	***ATHLETICS/PHYSICAL EDUCATION***					
56110	19, 23	Aquatics	$ 3,000.00	$ 2,779.00	$ 2,400.00	$ 2,330.50	$ 2,500.00
56130	18	Athletic Promotion	$ 2,500.00	$ 2,075.59	$ 2,000.00	$ 682.15	$ 2,400.00
56140	19, 23	Men's Basketball	$ 4,100.00	$ 2,820.00	$ 3,280.00	$ 3,280.00	$ 3,600.00
56150	19, 23	Women's Basketball	$ 4,100.00	$ 4,100.00	$ 3,280.00	$ 3,280.00	$ 3,600.00
56160	19, 23	Football Operation	$ 4,000.00	$ 4,000.00	$ 3,200.00	$ 3,200.00	$ 5,200.00
56170	19, 23	Men's Golf	$ 300.00	$ 207.50	$ 240.00	$ 150.00	$ -
56190	19, 23	Men's Soccer	$ 3,000.00	$ 3,000.00	$ 2,400.00	$ 2,400.00	$ 3,040.00
56200	19, 23	Women's Soccer	$ 3,000.00	$ 3,000.00	$ 2,400.00	$ 2,400.00	$ 3,040.00
56210	19, 23	Men's Tennis	$ 400.00	$ -	$ 320.00	$ 450.00	$ 630.00
56230	19, 23	Women's Volleyball	$ 3,000.00	$ 3,000.00	$ 2,400.00	$ 2,346.00	$ 2,500.00
56240	19, 23	Women's Softball	$ 2,000.00	$ 1,975.00	$ 2,000.00	$ 540.00	$ 4,000.00
56250	19, 23	Women's Tennis	$ 300.00	$ 300.00	$ 320.00	$ 630.00	$ 630.00
		Subtotal	**$29,700.00**	**$27,257.09**	**$ 24,240.00**	**$21,688.65**	**$ 31,140.00**

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Expenses for Fiscal Year 2012-2013

ACCOUNT #	STP. *	DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUALS as of 6/30/11	2011-2012 BUDGET	2011-2012 ACTUAL 5/17/2012	2012-2013 BUDGET
	8,16,17, 23, 27, 35, 49	***FINE AND PERFORMING ARTS***					
57130		Dance	$ 8,500.00	$ 8,458.21	$ 8,000.00	$ -	$ 8,000.00
57140		Drama **(Wages & Benefits)**	$ 17,000.00	$ 16,500.00	$ 15,000.00	$ -	$ 16,500.00
57160		Gospel Choir	$ 5,500.00	$ 6,112.11	$ 2,500.00	$ 1,762.50	$ -
		Subtotal	**$ 31,000.00**	**$ 31,070.32**	**$ 25,500.00**	**$ 1,762.50**	**$ 24,500.00**
	8, 23, 35	***UNALLOCATED RESERVES***					
58110	36, 27, 49	Unallocated Reserves	$ 53,275.00	$ 82,359.76	$ 45,000.00	$ 23,132.28	$ 69,700.00
		Subtotal	**$ 53,275.00**	**$ 82,359.76**	**$ 45,000.00**	**$ 23,132.28**	**$ 69,700.00**

	49	**EXPENSES TOTAL**	**$ 533,900.00**	**$ 629,991.18**	**$ 649,069.00**	**$ 522,619.02**	**$ 615,665.00**

ASFC Budget Fund Balance

ACCOUNT #	STP. *	DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUALS as of 6/30/11	2011-2012 BUDGET	2011-2012 ACTUAL 5/17/2012	2012-2013 BUDGET
		Fund Balance - Beginning	$ 412,873.79	$ 412,873.79	$ 343,123.79	$ 399,661.86	
	50	Net Surplus/(Deficit)		$ (13,211.93)		$ 20,812.08	
		Fund Balance - Ending		$ 399,661.86		$ 420,473.94	

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Stipulations

Fiscal Year
2012-2013

ASFC Budget Stipulations
For Fiscal Year 2012-2013

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 2013-2014 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. The duration of employment of the ASFC Secretary will be no more than 44 weeks.

4. These funds are allocated to provide merit-based scholarships for students who serve on campus or district shared governance committees and to ASFC executives in accordance with the ASFC Scholarship Code (See page 27 for ASFC Scholarship Code).

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. These funds are to be used for Volunteer Orientation, Bi-annual Volunteer Fair, and Special Service Projects & Events coordinated by the Service Learning/Volunteer Center.

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 to be used to purchase outdoor tables for Middlefield Campus.

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. This account will be jointly administered by the Intramural program and the Human Performance & Physical Education department to support the income target for athletic teams.

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. Funds are allocated to provide wages and benefits for a full-time Intramural Program Coordinator (Classified Staff). This is done in good faith that the district will assume full responsibility for funding this position when the district returns to financial health.

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. No revenue will be used to offset the cost of an event, program or service.

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 Career Fair 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 2012-2013, we project that 79.7% 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 (section76063) 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 8.0% 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. This fund shall be used to hire a Foothill Student to market the program.

43. These funds are to be used for equipment and supplies connected with the production of OwlCards.

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 that cost more than $99.00 to be checked out overnight through the Semans library.

46. These funds support vital student services that would have been reduced due to budget restructuration.

47. Each sport line item should be used as designated.

48. Seed money to establish the Garment Printing Service.

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 2012-2013

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

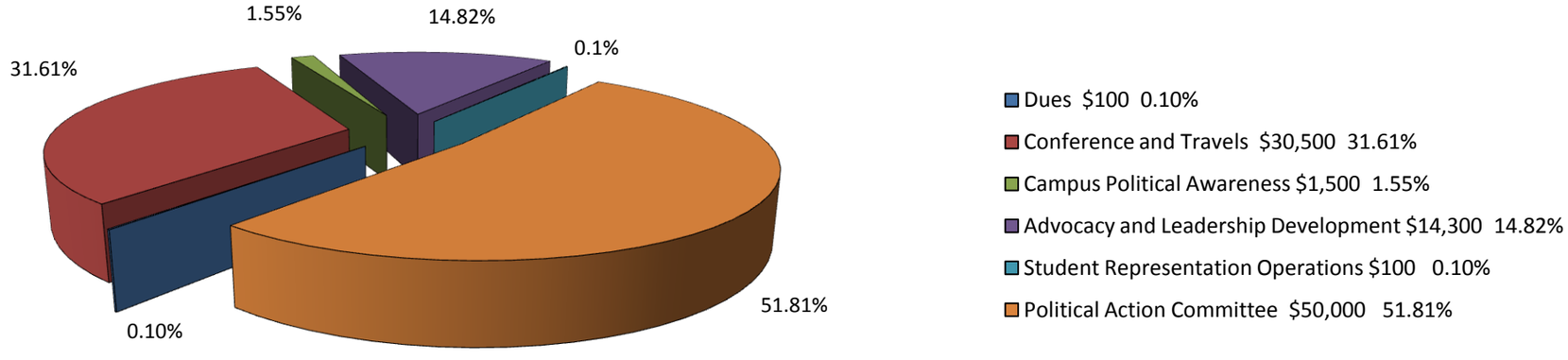
A. In coordination with the Director of Student Activities, students using representative fees will:
   1. Make appointments to visit with officials prior to going on a trip. Normally, the appointment will be confirmed in writing.
   2. Submit a written report on the results of their meeting to ASFC 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

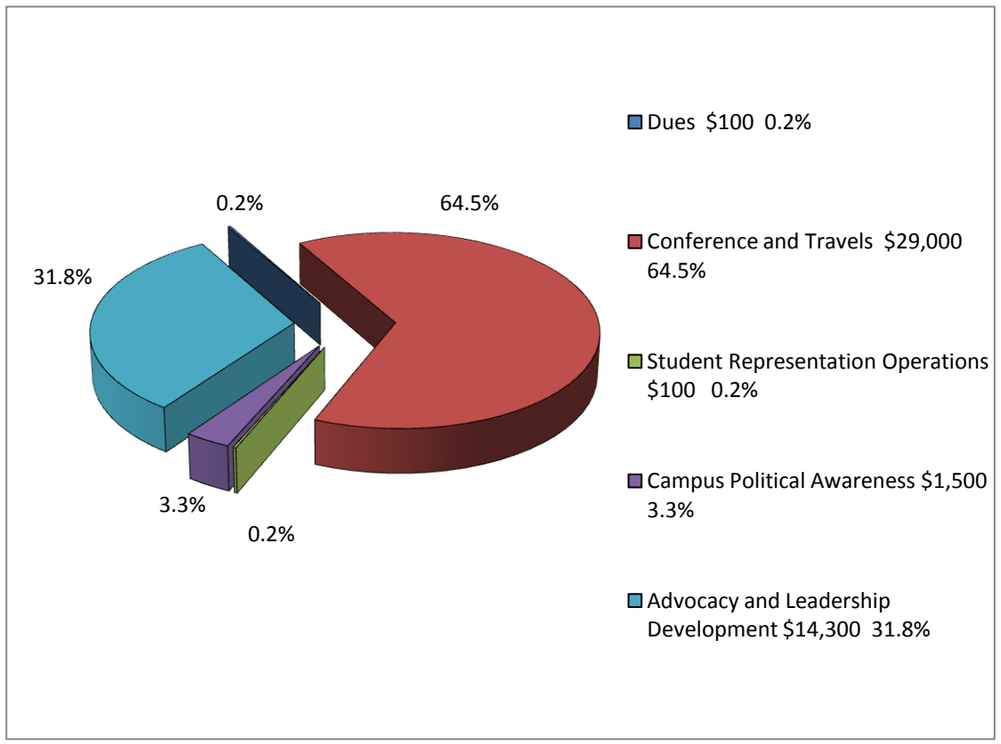
A. Records on trips, visits, etc., by individuals using Student Representation monies will be kept on file by the Director of Student Activities. These will include, at a minimum, letters to officials, expenditures of funds, and a copy of the report on the results of the meeting/conferences.

Adopted: October 8, 1992

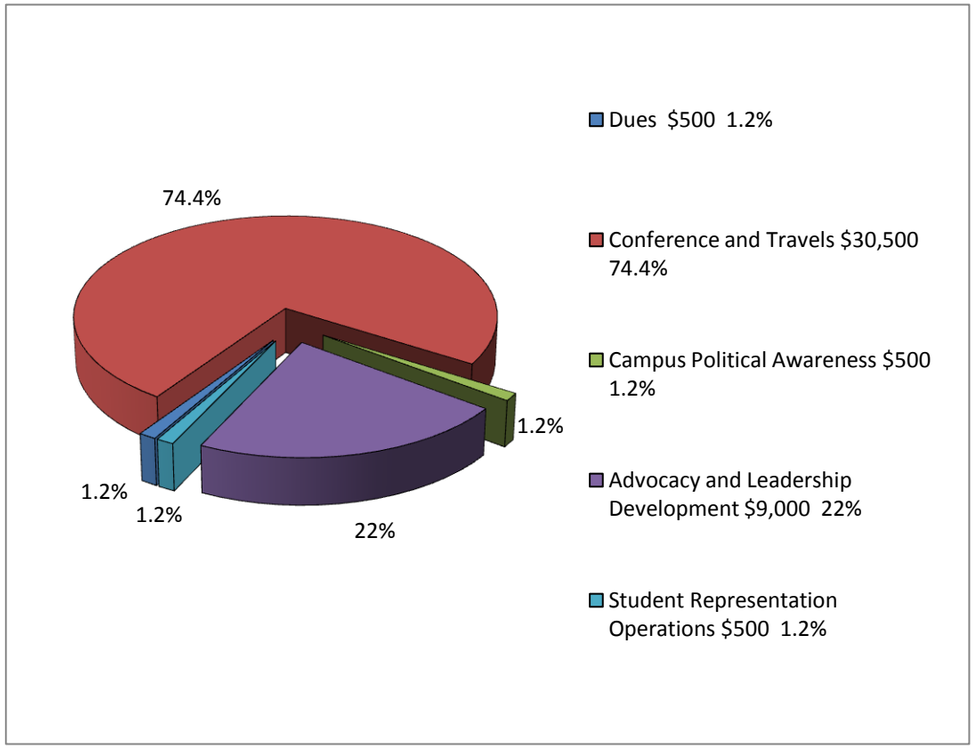
Representation Fee - Projected Expenses for Fiscal Year 2012-2013



Projected Expenses for FY 2011-2012



Projected Expenses for FY 2010-2011



Student Representation Fees for Fiscal Year 2012-2013

ACCOUNT #	STP. *	DESCRIPTION	2010-2011 BUDGET	2010-2011 ACTUALS	2011-2012 BUDGET	2011-2012 ACTUALS as of 5/17/12	2012-2013 BUDGET
		REVENUE					
13-48100-0800		Student Representation Fee (R001)	$ 41,000.00	$ 48,433.05	$ 41,000.00	$ 44,442.45	$ 42,500.00
		Revenue Sub Total	**$ 41,000.00**	**$ 48,433.05**	**$ 41,000.00**	**$ 44,442.45**	**$ 42,500.00**
		PLUS Prior Year Fund Balance			**$ 4,000.00**		**$ 54,000.00**
		Total Available to allocate for the year 2012-13	**$ 41,000.00**	**$ 48,433.05**	**$ 45,000.00**	**$ 44,442.45**	**$ 96,500.00**
	6	**EXPENSE**					
13-63100-5100		***DUES***					
		Dues (R100)		$ 75.00		$ 150.00	
		Subtotal	**$ 500.00**	**$ 75.00**	**$ 100.00**	**$ 150.00**	**$ 100.00**
13-63100-5200		***CONFERENCE AND TRAVELS***					
		CCCSAA Fall Leadership (R207)		$ 13,562.58		$ 7,740.60	
		Latina Leadership Network (R211)				$ 1,966.30	
		SSCCC Fall Assembly (R212)		$ 4,170.00		$ 1,741.86	
		SSCCC Spring Legislative (R206)		$ 4,279.64		$ 8,628.45	
		Subtotal	**$ 30,500.00**	**$ 22,012.22**	**$ 29,000.00**	**$ 20,077.21**	**$ 30,500.00**
13-63100-5300		***CAMPUS POLITICAL AWARENESS***					
		Voter Registration/ Political Awareness Day (R300)		$ 610.91		$ 1,189.94	
		Subtotal	**$ 500.00**	**$ 610.91**	**$ 1,500.00**	**$ 1,189.94**	**$ 1,500.00**
13-63100-5400		***ADVOCACY AND LEADERSHIP DEVELOPMENT***					
		Fall Advocacy Retreat (R401)		$ 2,389.11		$ 2,869.74	
		Lobby Day/ March in March (R403)		$ 5,640.57		$ 7,380.76	
		Advocacy & Leadership Development/Training (R400)		$ 1,000.00		$ 1,112.16	
		Subtotal	**$ 9,000.00**	**$ 9,029.68**	**$ 14,300.00**	**$ 11,362.66**	**$ 14,300.00**
13-63100-5500		***STUDENT REPRESENTATION OPERATIONS***					
		Student Rep Operations (R500)		$ 346.96		$ 317.20	
		Subtotal	**$ 500.00**	**$ 346.96**	**$ 100.00**	**$ 317.20**	**$ 100.00**
		POLITICAL ACTION COMMITTEE					$ 50,000.00
		Subtotal					**$ 50,000.00**
		EXPENSE TOTAL	**$ 41,000.00**	**$ 32,074.77**	**$ 45,000.00**	**$ 33,097.01**	**$ 96,500.00**

* See pages 17-20 for ASFC Budget Stipulations.

Fund 13 Fund Beginning Balance (7/1/11)	**$ 105,765.17**
Net Surplus/Deficit	**$ 11,345.44**
Ending Fund Balance (as of 5/17/12)	**$ 117,110.61**

Leadership/ Service Scholarship Code

Associated Students of Foothill College (ASFC)

Leadership/Service Scholarship 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 Intramurals, and Budget Commissioner on a quarterly basis on the following criteria:

- Scholarship recipients are required to develop and submit a set of goals and objectives each quarter to the ASFC Advisor/Director of Student Activities after election or appointment. Agreement must be reached between the advisor and recipient on those goals and objectives. Prior to the end of the quarter, the recipient must meet with the ASFC Advisor to conduct a performance appraisal on completion of the goals and objectives.
- Scholarship eligibility in the succeeding quarter will require a positive quarterly Leadership/Service performance appraisal in the previous quarter.
- The scholarship will provide for tuition and books in the amount of $250.00 each quarter.
- The awards will be administered through the Student Accounts Office at Foothill.

Adopted: May 5, 1997