

Board of Trustees Agenda Item

Board Meeting Date: 5/2/11

Title of Item: 2011-12 Budget Presentation - ASFC

Background and Analysis:

This year's budget development was constructive and valuable. We were mindful and conservative in our budget approach, considering the state of the college budget and the uncertainty that lies ahead in the coming year. We were able to assist in funding important college services, and classified staff positions in the Student Activities Program in order to maintain campus life services and programs. We were also mindful of spending down our fund balance as is evident in our 2011-2012 budget.

Recommendation: Foothill administration recommends approval of the 2011-12 ASFC budget

Submitted by: Daphne Small
Additional contact names:
Is backup provided?

ANNUAL BUDGET

2011-2012



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ASFC Budget Message

**Fiscal Year
2011-2012**



ASSOCIATED STUDENTS OF FOOTHILL COLLEGE

On March 10, 2011, the Associated Students of Foothill College Campus Council unanimously approved the budget for the fiscal year 2011-2012. Early in April, we were informed of the severe budget cuts facing Foothill College in the 2011-12 academic year and the anticipated cuts to vital programs. As a result of this new information, we made some major adjustments to our budget and re-approved it on April 14, 2011.

This year's budget development process was different than any other year. 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 conservative than in recent years. We economized on all of our operational expenses and reduced all line items in order to provide funding for classified staff positions in the Student Activities/Affairs program. Despite these additions to our budget we were still able to assist in funding some important college services that would otherwise not have been funded due to the state budget crisis. Additionally, we decided to utilize a large portion of our Fund Balance to provide important services to Foothill students. In the end, we received a total of 41 budget proposals and were able to partially fund most of the requests.

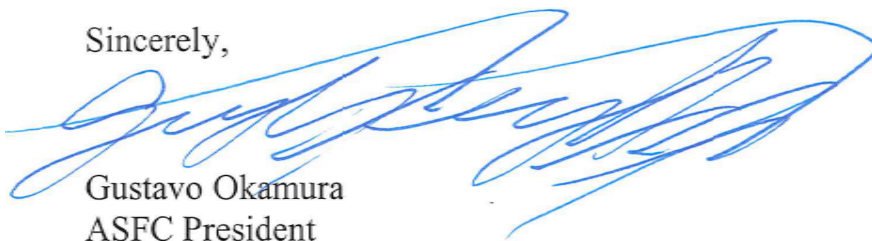
The manner in which ASFC provides funding to the campus community is based on our mission-based vision & goals, which are approved and adopted by members of ASFC every year. On November 18th, 2010, our mission-based guidelines were adopted for the fiscal year 2011-12. Our deliberation process occurs during winter quarter after all requests have been received and reviewed. This year, the budget development process went smoothly thanks to the collaborative work done by the budget team. The budget development team did their best to allocate the funds necessary to the programs that met the ASFC Mission, Vision & Goals.

The new goals for next year focus on four things: make fiscal decisions with the current state of the economy on our minds without compromising student success, increase lobbying efforts, promote communication between ASFC Student Government and the community it represents; promote activities and programs aimed at improving the Foothill experience for students.

We would like to take the opportunity to thank Patricia Hyland, Dean of Student Affairs and Activities and Daphne Small, Director of Student Activities for their commitment, advice, and experience with the budget process. We would also like to express great appreciation to Sirisha Pingali, Student Accounts Manager, the Student Accounts staff for their up-to-date financial information and dedication in preparing the final budget booklet. Furthermore, we would like to acknowledge the work done by Jason Ma, Vice President of Finance, Jason Wimp, Business Operations Manager, Joseline Diaz, ASFC OwlCard Benefits Coordinator, and the students-at-large, William Lamping, Joseph Otayde, and Marie-Claude Ndoutoume, on the Budget Development team for their invaluable input and tireless work in developing all aspects of next year's budget.

We are now proud to present to you the Associated Students of Foothill College Budget for the fiscal year 2011-12.

Sincerely,



Gustavo Okamura
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 2011-2012

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 cites.
10. Actively participate in the districts mission to reach out to 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 2011-2012 fiscal year and beyond to maintain our purpose and realize our vision:

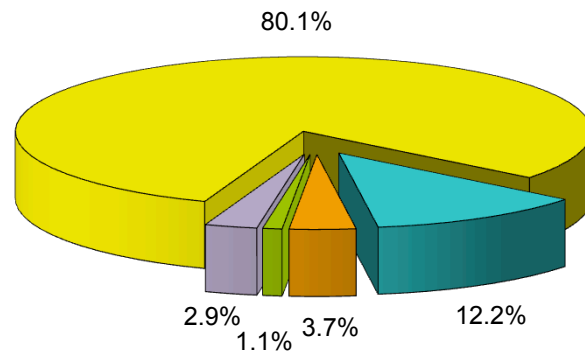
1. Continue to make ASFC visible and accessible, and increase communication with all students of Foothill College.
2. Actively participate in maintaining vital student services and student enrollment and satisfaction during difficult economic times.
3. Promote activities, programs and services that foster better communication between faculty & staff with student.
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.

Revised November 18, 2010

ASFC Budget Income

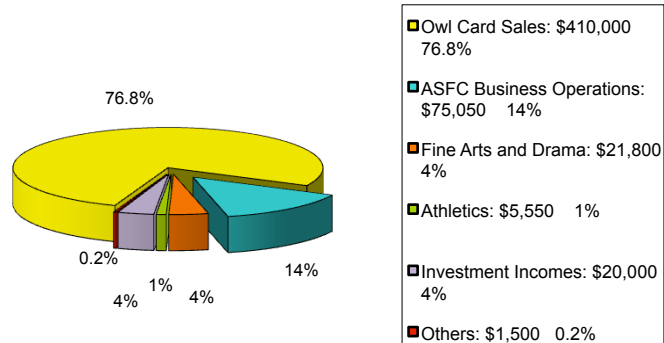
**Fiscal Year
2011-2012**

ASFC Projected Income for Fiscal Year 2011-2012

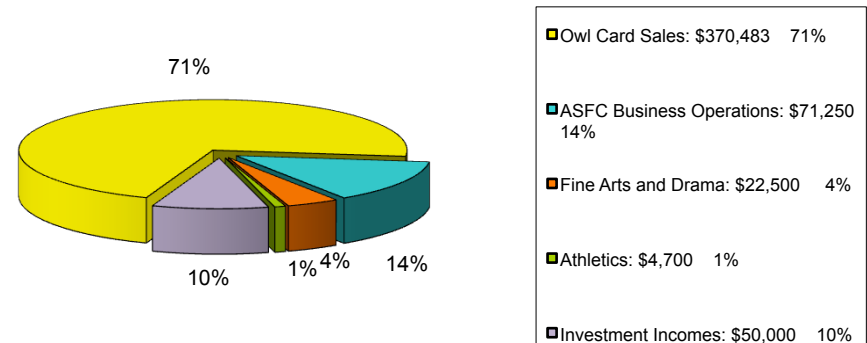


- Owl Card Sales: \$410,000 80.1%
- ASFC Business Operations: \$62,250 12.2%
- Fine Arts and Drama: \$19,000 3.7%
- Athletics: \$5,550 1.1%
- Investment Incomes: \$15,000 2.9%

ASFC Projected Income for Fiscal Year 2010-2011



ASFC Projected Income for Fiscal Year 2009-2010



ASFC Budget Income for Fiscal Year 2011-2012

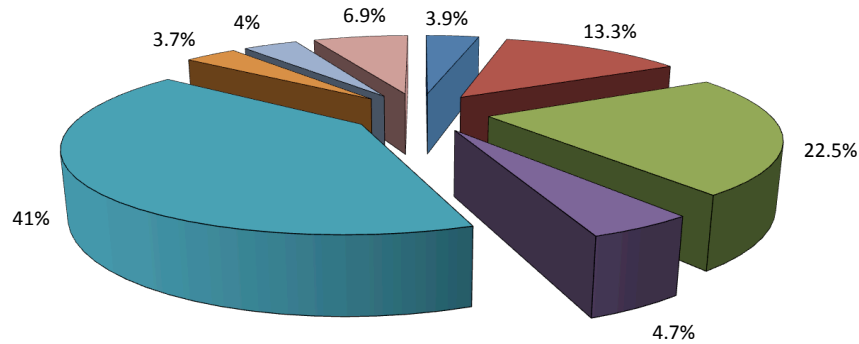
STP. *	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUAL As of 6/30/10	2010-2011 BUDGET	2010-2011 ACTUAL As of 4/21/11	2011-2012 BUDGET
33	<u>OWL CARD SALES</u> Owl Card Sales	\$ 370,483.00	\$ 450,636.50	\$ 410,000.00	\$ 484,423.00	\$ 410,000.00
	Subtotal	\$ 370,483.00	\$ 450,636.50	\$ 410,000.00	\$ 484,423.00	\$ 410,000.00
24	<u>ASFC BUSINESS OPERATIONS</u> Intramural Video/Recreation Income	\$ 5,000.00	\$ 2,887.50	\$ 4,800.00	\$ 1,636.00	\$ 2,000.00
	Design Center Income	\$ 20,000.00	\$ 40,799.28	\$ 26,000.00	\$ 27,063.76	\$ 26,000.00
	Returned Check Service Charge	\$ 250.00	\$ 175.00	\$ 250.00	\$ 175.00	\$ 250.00
	Smart Shop Income	\$ 28,000.00	\$ 34,308.30	\$ 30,000.00	\$ 17,345.48	\$ 20,000.00
	Vendor Commission	\$ 2,000.00	\$ 1,510.00	\$ 2,000.00	\$ 2,200.00	\$ 2,000.00
	Movie Tickets	\$ 16,000.00	\$ 15,773.50	\$ 12,000.00	\$ 13,160.50	\$ 12,000.00
20	The Loop			\$ 500.00		
	Garment Printing Service			\$ 1,000.00	\$ 832.50	
	Subtotal	\$ 71,250.00	\$ 95,453.58	\$ 76,550.00	\$ 62,413.24	\$ 62,250.00
24	<u>FINE ARTS AND DRAMA</u> Dance	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00		\$ 6,000.00
	Drama Production	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00		\$ 12,000.00
	Gospel Choir	\$ 4,000.00	\$ 2,689.94	\$ 3,300.00	\$ 2,215.00	\$ 1,000.00
	Subtotal	\$ 22,500.00	\$ 21,189.94	\$ 21,800.00	\$ 2,215.00	\$ 19,000.00
1, 24	<u>PHYSICAL EDUCATION</u> Home Basketball Games	\$ 1,500.00	\$ 2,260.00	\$ 1,750.00	\$ 2,314.00	\$ 1,750.00
	Home Football Games	\$ 3,200.00	\$ 5,570.00	\$ 3,800.00	\$ 3,800.00	\$ 3,800.00
	Subtotal	\$ 4,700.00	\$ 7,830.00	\$ 5,550.00	\$ 6,114.00	\$ 5,550.00
34	<u>INVESTMENT INCOME</u> Bank Interest	\$ 50,000.00	\$ 18,243.74	\$ 20,000.00	\$ 7,436.16	\$ 15,000.00
	Subtotal	\$ 50,000.00	\$ 18,243.74	\$ 20,000.00	\$ 7,436.16	\$ 15,000.00
	<u>MISCELLANEOUS INCOME/EXPENSES</u> Prior Year Adjustments		\$ (58.50)		\$ (60.00)	
	Other Miscellaneous Adjustments		\$ 133.84		\$ (20.00)	
	Subtotal		\$ 75.34		\$ (80.00)	
50	Income Total (PLUS) Carried Forward Fund Balance (Reserved for FY 11-12 Budget) Total Available to Allocate for the year 2011-2012	\$ 518,933.00	\$ 593,429.10	\$ 533,900.00	\$ 562,521.40	\$ 511,800.00 \$ 137,269.00 \$ 649,069.00

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Expenses

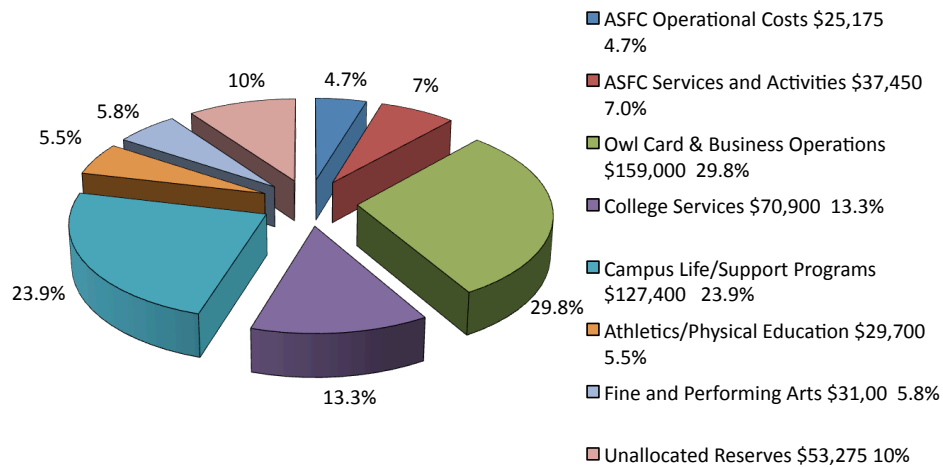
**Fiscal Year
2011-2012**

ASFC Projected Expenses for Fiscal Year 2011-2012

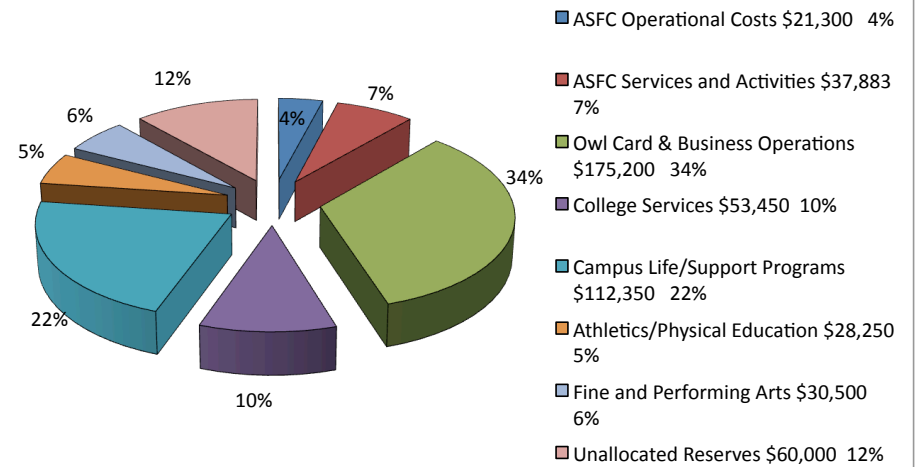


- ASFC Operational Costs \$25,175 3.9%
- ASFC Services and Activities \$86,207 13.3%
- Owl Card & Business Operations \$146,000 22.5 %
- College Services \$30,700 4.7%
- Campus Life/Support Programs \$266,247 41.0%
- Athletics/Physical Education \$24,240 3.7%
- Fine and Performing Arts \$25,500 4.0%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

ASFC Projected Expenses for FY 2010-2011



ASFC Projected Expenses for FY 2009-2010



ASFC Budget Expenses for Fiscal Year 2011-2012

STP. *	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS As of 6/30/10	2010-2011 BUDGET	2010-2011 ACTUALS As of 4/21/11	2011-2012 BUDGET
8	<u>ASFC OPERATIONAL COSTS</u>					
	Presidential Discretionary	\$225.00	\$9.32	\$250.00	\$112.50	\$ 250.00
	ASFC Operational Account	\$2,150.00	\$3,473.24	\$2,450.00	\$2,609.47	\$ 2,450.00
	OBD Club Operational	\$1,200.00	\$2,196.99	\$1,200.00	\$2,778.25	\$ 1,200.00
	ASFC Senate Board Projects	\$425.00	\$224.42	\$425.00	\$293.22	\$ 425.00
4	ASFC Shared Governance Support Fund	\$3,000.00	\$5,850.00	\$5,000.00	\$3,140.00	\$ 5,000.00
	ASFC Awards Dinner	\$1,275.00	\$2,546.89	\$700.00		\$ 700.00
8	ASFC Budget Production	\$850.00	\$675.57	\$850.00	\$241.83	\$ 850.00
	ASFC Elections	\$850.00	\$3,959.64	\$1,000.00	\$282.90	\$ 1,000.00
	ASFC Gasoline	\$400.00				
	ASFC Office Supplies	\$425.00	\$745.18	\$800.00	\$380.25	\$ 800.00
41	ASFC Marketing	\$2,500.00	\$4,128.46	\$2,500.00	\$8,592.98	\$ 2,500.00
3	ASFC Secretary/Receptionist (Wages & Benefits)	\$8,000.00	\$14,345.81	\$10,000.00	\$8,790.52	\$ 10,000.00
	Subtotal	\$21,300.00	\$38,155.52	\$25,175.00	\$27,221.92	\$ 25,175.00
8, 21, 23	<u>ASFC SERVICES AND ACTIVITIES</u>					
	Welcome Week	\$3,200.00	\$4,703.09	\$3,500.00	\$4,040.90	\$ 2,500.00
	Summer Activities	\$1,000.00	\$2,351.61	\$1,500.00	\$2,204.18	\$ 1,000.00
	Fall Activities	\$5,413.00	\$5,457.70	\$5,000.00	\$8,912.25	\$ 3,000.00
	Winter Activities	\$2,500.00	\$1,223.77	\$2,500.00	\$1,144.27	\$ 1,500.00
	Spring Activites	\$2,500.00	\$911.81	\$2,500.00		\$ 1,500.00
22, 46	Student Activities Specialist (Wages & Benefits)					\$ 71,507.00
	Student Activities Assistance	\$1,270.00	\$1,121.99	\$1,200.00	\$1,230.09	\$ 1,200.00
	OBD Club Annual Grant / Loan Fund	\$2,500.00	\$2,600.00	\$2,500.00	\$2,550.00	\$ 2,500.00
8	OBD-Club Handbooks	\$500.00	\$169.37	\$250.00	\$912.40	
	Club Day (Promotional)	\$1,000.00	\$794.28	\$1,000.00	\$533.50	\$ 1,000.00
30	OBD Special Activities Fund	\$7,000.00	\$5,617.90	\$7,000.00	\$5,800.00	
	Fall PepRally	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$ 500.00
21, 29	Student Development Conference	\$5,000.00	\$4,192.56	\$5,000.00	\$99.00	
29	ASFC Textbook Rental Program	\$5,000.00		\$5,000.00	\$4,951.00	
	Subtotal	\$37,883.00	\$30,144.08	\$37,450.00	\$32,877.59	\$ 86,207.00

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Expenses for Fiscal Year 2011-2012

STP. *	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS As of 6/30/10	2010-2011 BUDGET	2010-2011 ACTUALS As of 4/21/11	2011-2012 BUDGET
5, 8, 23, 40	<u>OWLCARD AND BUSINESS OPERATIONS</u>					
7	OwlCard Production	\$53,000.00				\$ 50,000.00
7, 43	OwlCard Maintenance, Software and Equipment			\$30,000.00	\$30,000.00	
	Movie Tickets	\$16,000.00	\$15,973.50	\$12,000.00	\$11,558.45	\$ 12,000.00
	OwlCard Marketing	\$3,500.00	\$2,165.26	\$3,500.00	\$346.00	\$ 2,000.00
	OwlCard Equipment & Supplies	\$10,000.00	\$0.00	\$10,000.00	\$622.76	\$ 10,000.00
	DC/SS Operations	\$16,500.00	\$12,623.26	\$16,500.00	\$10,585.76	\$ 12,000.00
	Smart Shop/ Design Center Photocopier Maintenance/ Lease	\$19,000.00	\$31,273.91	\$22,000.00	\$21,570.43	\$ 25,000.00
10	Design Center (Wages & Benefits)	\$25,000.00	\$49,702.99	\$40,000.00	\$35,807.05	\$ 20,000.00
10	Smart Shop (Wages & Benefits)	\$32,200.00	\$35,859.25	\$25,000.00	\$23,547.30	\$ 15,000.00
	Subtotal	\$175,200.00	\$147,598.17	\$159,000.00	\$134,037.75	\$146,000.00
8, 23	<u>COLLEGE SERVICES</u>					
27	Beyond the Classroom Handbooks/ Calendars	\$17,000.00	\$15,318.50	\$15,000.00	\$15,000.00	
27	Campus Ambassadors	\$1,500.00	\$1,135.60	\$1,500.00	\$535.96	\$ 1,000.00
11, 27, 29	Legal Counseling	\$10,000.00	\$9,912.60	\$10,000.00	\$7,471.50	\$ 5,000.00
15, 20, 27	Middlefield Student Center Subscription	\$250.00	\$0.00			
15, 20	Middlefield Campus Tables			\$4,000.00	\$3,741.42	
9, 27	Evening & Off-Campus	\$1,800.00	\$1,558.32	\$1,800.00	\$33.87	\$ 500.00
27, 29	Library Textbook Reserve	\$2,700.00	\$2,380.72	\$7,000.00	\$5,202.73	\$ 5,000.00
37	Media Center (Wages & Benefits/ Operations)	\$1,500.00	\$6,081.56	\$5,000.00	\$3,438.74	\$ 3,000.00
20, 31	KCI-Dish Network	\$700.00	\$913.76			
20	FHDA Internship Program	\$3,000.00	\$0.00			
44	FH Service Project Abroad	\$1,000.00	\$1,000.00	\$1,000.00	\$999.05	\$ 1,000.00
27	FH Sustainable Garden Project	\$500.00	\$415.01	\$1,000.00	\$620.62	
39	Green Team	\$2,500.00	\$2,500.00			\$ 500.00
	Center for Applied Anthropology	\$1,000.00	\$1,017.11	\$500.00		
27	FH Business Plan Competititon	\$2,500.00	\$4,053.19	\$3,500.00	\$241.77	\$ 1,500.00
20	ESL / Writing Center / Language Arts Lab (Wages & Benefits)	\$3,500.00	\$3,500.00			
	Tutorial Center (Wages & Benefits)	\$3,000.00	\$4,488.40	\$3,000.00	\$2,997.21	\$ 4,500.00
20	Transfer Center	\$1,000.00	\$0.00			
27	Care /Cal Works Recognition Ceremony			\$600.00	\$600.00	\$ 800.00
46	Pass the Torch - Tutoring (Stipends)			\$3,000.00	\$3,000.00	\$ 2,000.00
46	EOPS Tutorial Services (Wages & Benefits)			\$5,000.00		
20	Helping Hands - Outreach			\$500.00		
	Adaptive Learning -STEP Program (Wages & Benefits)			\$3,000.00		\$ 1,500.00
20	Adaptive Learning - Disability Resource Center			\$3,000.00	\$1,740.25	
20	Summer Academy (Field Trip)			\$1,500.00	\$1,498.66	
	Multi Use Bikers & Pedestrians Path, Bike Storage			\$1,000.00		
2	Calworks Emergency Materials					\$ 400.00
2	EOPS Laptop (Loan Service)					\$ 1,000.00
2	Food Bank (AAN)					\$ 3,000.00
	Subtotal	\$53,450.00	\$54,274.77	\$70,900.00	\$47,121.78	\$ 30,700.00

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Expenses for Fiscal Year 2011-2012

STP. *	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS As of 6/30/10	2010-2011 BUDGET	2010-2011 ACTUALS As of 4/21/11	2011-2012 BUDGET
8, 23, 27	<u>CAMPUS LIFE/SUPPORT PROGRAMS</u>					
14, 27	Pom Squad Operation	\$1,800.00	\$1,880.38	\$1,000.00	\$981.05	\$ 1,000.00
	Pom Squad Choreographer	\$5,000.00	\$792.11	\$500.00	\$7,374.64	
22, 46	Intramural Program / Volunteer Center Coordinator (Wages & Benefits)					\$ 112,753.00
26, 27	Intramural Programming Operations	\$4,500.00	\$2,788.08	\$4,500.00	\$5,469.68	\$ 3,000.00
	Intramural Student Assistants (Wages & Benefits)	\$10,000.00	\$16,753.05	\$8,000.00	\$6,771.26	\$ 5,000.00
22, 46	Student Activities Secretary (Wages & Benefits)					\$ 79,594.00
	Student Accounts Assistants (Wages & Benefits)	\$13,000.00	\$13,252.37	\$13,000.00	\$12,682.80	\$ 10,000.00
	Student Accounts Operations	\$4,500.00	\$3,427.89	\$4,500.00	\$3,841.97	\$ 3,000.00
	Student Activities Assistants (Wages & Benefits)	\$7,000.00	\$3,932.13	\$10,000.00	\$12,117.97	
	Multicultural Events Student Assistant (Wages & Benefits)			\$10,000.00	\$10,267.17	\$ 5,000.00
13, 27	Service Learning / Volunteer Center	\$2,500.00	\$467.23	\$2,500.00	\$391.13	\$ 1,000.00
20	ACUI Membership (College Union)	\$700.00				
	Career Networking Conference	\$2,000.00	\$1,946.70	\$2,000.00	\$257.00	\$ 1,000.00
	Commencement Reception	\$6,000.00	\$6,964.39	\$6,000.00	\$203.38	\$ 3,000.00
12, 27	Cultural Awareness	\$30,000.00	\$29,827.10	\$30,000.00	\$25,138.00	\$ 24,000.00
28	Dental Hygiene Program	\$7,500.00	\$10,945.00	\$9,000.00	\$6,240.00	\$ 9,000.00
	New Student Orientation	\$5,000.00	\$4,848.76	\$5,000.00	\$13,791.31	\$ 3,000.00
20	Writer's Conference	\$2,000.00				
23, 27	Bus Trip (Transfer Center/Puente/Mfumo/EOPS)	\$1,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$ 2,000.00
23, 27	Workshops for First-Generation / Underrepresented Students	\$800.00	\$792.43	\$900.00	\$0.00	\$ 450.00
28	Dr. Martin Luther King Jr. March / Luncheon	\$1,500.00	\$2,060.31	\$1,500.00	\$2,094.63	\$ 750.00
	Thanksgiving Luncheon	\$2,500.00	\$2,500.00	\$2,500.00	\$2,656.80	\$ 1,500.00
20	Athletic Events Promotion	\$500.00	\$250.00	\$500.00	\$171.49	
8	Physics Olympics	\$750.00	\$541.61	\$700.00	\$0.00	\$ 700.00
2	Physics Show					\$ 500.00
8	AMATYC (Math)	\$800.00	\$175.00	\$800.00		
24	Loop Magazine	\$3,000.00	\$5,000.00	\$3,000.00	\$46.00	
48	Garment Printing Service (Wages & Benefits/Operations)			\$6,000.00	\$4,242.02	
	Book Arts Jam			\$1,500.00	\$849.77	
	Subtotal	\$112,350.00	\$110,144.54	\$127,400.00	\$119,588.07	\$ 266,247.00
16, 27, 47	<u>ATHLETICS/PHYSICAL EDUCATION</u>					
19, 23	Aquatics	\$3,000.00	\$3,000.00	\$3,000.00	\$2,779.00	\$ 2,400.00
18	Athletic Promotion	\$2,500.00	\$2,432.00	\$2,500.00	\$2,075.59	\$ 2,000.00
19, 23	Men's Basketball	\$4,100.00	\$3,680.00	\$4,100.00	\$2,820.00	\$ 3,280.00
19, 23	Women's Basketball	\$4,100.00	\$3,530.00	\$4,100.00	\$4,100.00	\$ 3,280.00
19, 23	Football Operation	\$3,500.00	\$3,500.00	\$4,000.00	\$4,000.00	\$ 3,200.00
19, 23	Men's Golf	\$500.00	\$150.00	\$300.00	\$207.50	\$ 240.00
19, 23	Men's Soccer	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$ 2,400.00
19, 23	Women's Soccer	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$ 2,400.00
19, 23	Men's Tennis	\$750.00	\$475.00	\$400.00	\$0.00	\$ 320.00
19, 23	Women's Volleyball	\$2,500.00	\$2,500.00	\$3,000.00	\$3,000.00	\$ 2,400.00
19, 23	Women's Softball	\$1,500.00	\$0.00	\$2,000.00	\$1,975.00	\$ 2,000.00
19, 23	Women's Tennis	\$800.00	\$795.00	\$300.00	\$0.00	\$ 320.00
	Subtotal	\$28,250.00	\$25,062.00	\$29,700.00	\$26,957.09	\$ 24,240.00

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Expenses for Fiscal Year 2011-2012

STP. *	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS As of 6/30/10	2010-2011 BUDGET	2010-2011 ACTUALS As of 4/21/11	2011-2012 BUDGET
8,16,17, 23, 27	<u>FINE AND PERFORMING ARTS</u>					
	Dance	\$8,500.00	\$8,456.70	\$8,500.00	\$1,930.09	\$ 8,000.00
	Drama (Wages & Benefits)	\$16,500.00	\$16,500.00	\$17,000.00	\$0.00	\$ 15,000.00
	Gospel Choir	\$5,500.00	\$4,780.00	\$5,500.00	\$6,112.11	\$ 2,500.00
	Subtotal	\$30,500.00	\$29,736.70	\$31,000.00	\$8,042.20	\$ 25,500.00
8, 23 36	<u>UNALLOCATED RESERVES</u>					
	Unallocated Reserves - Operation Expenses	\$60,000.00	\$31,447.93	\$53,275.00	\$80,411.95	\$ 45,000.00
	Subtotal	\$60,000.00	\$31,447.93	\$53,275.00	\$80,411.95	\$ 45,000.00
49	EXPENSES TOTAL	\$518,933.00	\$466,563.71	\$533,900.00	\$476,258.35	\$649,069.00

ASFC Fund Balance

STP. *	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS As of 6/30/10	2010-2011 BUDGET	2010-2011 ACTUALS As of 4/21/11	2011-2012 BUDGET
34, 35, 50	Fund Balance - Beginning	\$412,873.79	\$412,873.79	\$412,873.79	\$412,873.79	\$ 343,123.79
34, 35, 50	Net Surplus/(Deficit)				\$86,263.05	
34, 35, 50	Fund Balance - Ending	\$412,873.79			\$499,136.84	

STP. *	Fund Balance Used in FY 10-11	2010-2011 ACTUALS As of 4/21/11
34, 50	Zimride	\$19,950
34, 50	Parcel Tax Campaign	\$49,800

* See pages 17-20 for ASFC Budget Stipulations.

ASFC Budget Stipulations

**Fiscal Year
2011-2012**

ASFC Budget Stipulations For Fiscal Year 2011-2012

1. This income target is to be met through ticket sales for men's and women's basketball, men's football. Failure to meet income target will result in reconsideration of funding for the 2012-2013 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 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. Expenditures exceeding \$200.00 per purchase requires prior approval by ASFC Campus Council.
10. These funds are to be used for ASFC Smart Shop and Designer Center Managers and 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 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. Once a Heritage program has established itself (typically 3 years) it will be considered for funding from this fund.

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 fund requested.
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/Volunteer Center Program Coordinator, full-time Student Activities Secretary and full-time Student Activities Specialist. This is done in good faith that the district will assume full responsibility for funding these positions 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. These funds are to be used for the CalWORKs Computer Donation Program.
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 the satellite network connection for the Krause Center for Innovation.
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 2011-2012, we project that 64.5% 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 7.0% of the projected income to an unallocated reserve line item. This account is primarily used for sports championships and unforeseen fund request that are 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 reductions.
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
2011-2012**

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

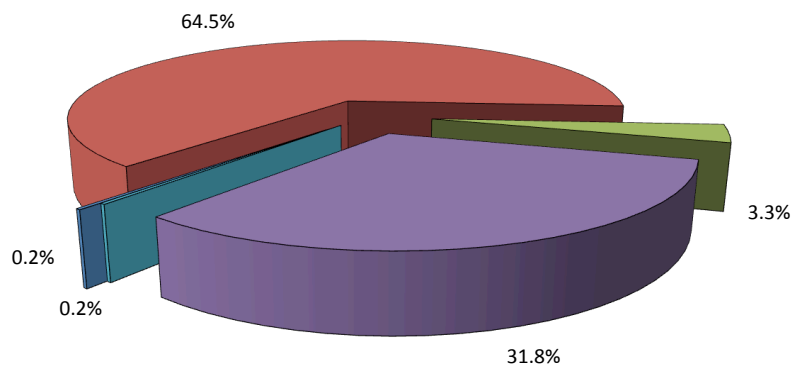
- A. In coordination with the Director of Student Activities, students using representative fees will:
 - 1. Make appointments to visit with officials prior to going on a trip. Normally, the appointment will be confirmed in writing.
 - 2. Submit a written report on the results of their meeting to ASFC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

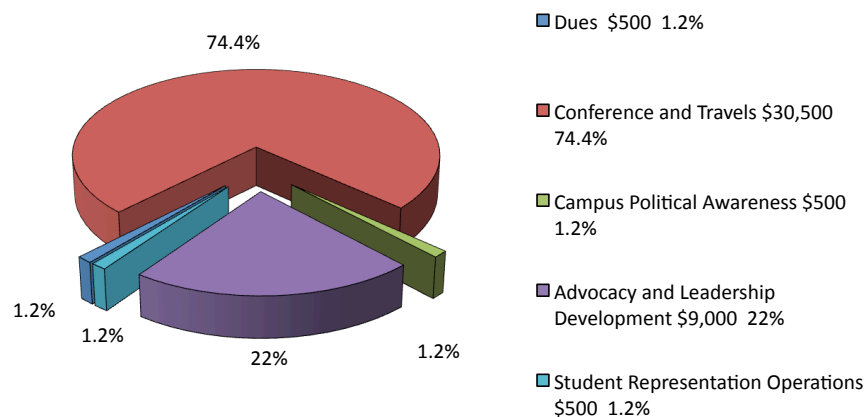
Adopted: October 8, 1992

Representation Fee - Projected Expenses for Fiscal Year 2011-2012



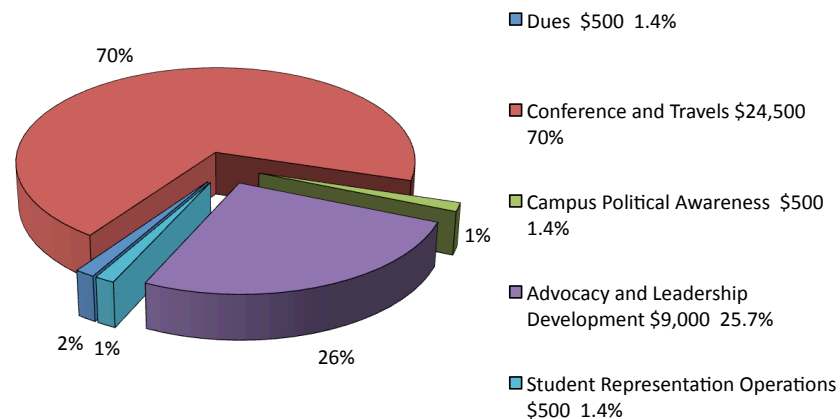
- Dues \$500 0.2%
- Conference and Travels \$29,000 64.5%
- Campus Political Awareness \$1,500 3.3%
- Advocacy and Leadership Development \$14,300 31.8%
- Student Representation Operations \$100 0.2%

Projected Expenses for FY 2010-2011



- Dues \$500 1.2%
- Conference and Travels \$30,500 74.4%
- Campus Political Awareness \$500 1.2%
- Advocacy and Leadership Development \$9,000 22%
- Student Representation Operations \$500 1.2%

Projected Expenses for FY 2009-2010



- Dues \$500 1.4%
- Conference and Travels \$24,500 70%
- Campus Political Awareness \$500 1.4%
- Advocacy and Leadership Development \$9,000 25.7%
- Student Representation Operations \$500 1.4%

Student Representation Fees for Fiscal Year 2011-2012

STP. *	DESCRIPTION	2009-2010 BUDGET	2009-2010 ACTUALS	2010-2011 BUDGET	2010-2011 ACTUALS as of 4/21/11	2011-2012 BUDGET
	REVENUE					
	Student Representation Fee	37,000.00	44,930.50	41,000.00	48,433.05	41,000.00
	Revenue SubTotal					41,000.00
	(PLUS) Carried Forward Fund Balance - Reserved for FY 11-12					4,000.00
	TOTAL REVENUE	\$ 37,000.00	\$ 44,930.50	\$ 41,000.00	\$ 48,433.05	\$ 45,000.00

6	EXPENDITURES					
	<u>DUES</u>					
	Region IV Dues					
	CCCSAA Dues		100.00		75.00	
	Caucuses					
	Subtotal	\$ 500.00	\$ 100.00	\$ 500.00	\$ 75.00	\$ 100.00
	<u>CONFERENCE AND TRAVELS</u>					
	ASFC General Conferences		911.10			
	Black Caucus					
	CCCSAA Fall Leadership		5,821.99		13,562.58	
	Latina Leadership Network		1,522.75			
	Region IV		1,017.01			
	SSCCC Fall Assembly		6,755.58		4,170.00	
	SSCCC Spring Legislative		12,837.44		4,279.64	
	Subtotal	\$ 26,500.00	\$ 28,865.87	\$ 30,500.00	\$ 22,012.22	\$ 29,000.00
	<u>CAMPUS POLITICAL AWARENESS</u>					
	Voter Registration/ Political Awareness Day (Fall Activites)		1,540.38		610.91	
	Subtotal	\$ 500.00	\$ 1,540.38	\$ 500.00	\$ 610.91	\$ 1,500.00
	<u>ADVOCACY AND LEADERSHIP DEVELOPMENT</u>					
	Fall Advocacy Retreat		2,395.72		2,389.11	
	Lobby Day/ March in March		11,252.43		5,640.57	
	Advocacy & Leadership Development/Training		685.92		1,000.00	
	Subtotal	\$ 9,000.00	\$ 14,854.31	\$ 9,000.00	\$ 9,029.68	\$ 14,300.00
	<u>STUDENT REPRESENTATION OPERATIONS</u>					
	Copies, Banners, etc.		260.12		346.96	
	Subtotal	\$ 500.00	\$ 260.12	\$ 500.00	\$ 346.96	\$ 100.00
	TOTAL EXPENDITURES	\$ 37,000.00	\$ 45,100.44	\$ 41,000.00	\$ 32,074.77	\$ 45,000.00

* See pages 17-20 for ASFC Budget Stipulations.

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