



THIS BUDGET WAS AMENDED IN JANUARY 2020 BY THE ASMC BOARD OF DIRECTORS. ORIGINAL LINE ITEMS THAT HAVE SINCE BEEN AMENDED ARE DENOTED IN GRAY TEXT, EITHER TO SIGNIFY AN INCREASE OR DECREASE IN BUDGET, OR TO REFLECT AN ACTUAL COST VS. THE ORIGINAL ESTIMATED COST.

The Associated Students of Moorpark College (ASMC)'s Board of Directors, with leadership from ASMC President Kris Hotchkiss, ASMC Vice President Cecilia Nguyen, and ASMC Director of Budget & Finance Sahil Vig, has developed and adopted a projected budget for its operations for fiscal year 2019-2020.

ASMC's Mission & Funding Sources

ASMC's Board of Directors was created to represent and serve on behalf of the student population. ASMC's mission is to give Moorpark College students a voice for their ideas and concerns while promoting and supporting student life on campus. ASMC provides leadership opportunities and encouragement for students to get involved on campus through student organizations, campus events and extracurricular activities, and we inspire our students towards critical thinking, civic responsibility, advocacy, and leadership. ASMC also sponsors campus events hosted by clubs and college departments that support student life beyond the classroom. We are able to fulfill these duties through various funding sources, such as:

- The sale of college student photo identification cards (optional; \$10/semester or \$15 for the year)
- Collection of the Student Representation Fee (optional; \$1/semester)
- Collection of the Student Center Fee (mandatory with exceptions; \$1 per unit up to \$10 per year)
- Collection of the Student Activity Fee (optional; \$5/semester)
- Gifted funds from MC Bookstore to support on-campus activities or events

With these funding sources, ASMC is able to continue building its standing on campus as a promoter and supporter of campus life.

ASMC Funding Accounts Overview

ASMC oversees the operation and maintenance of ten funding accounts, each with different funding sources and directives for spending (see detailed attached *2019-2020 ASMC Draft Budget* for more information). From the beginning to the close of the fiscal year (July 1st – June 30th), we are committed to maintaining a positive balance in all accounts. Please note that the expressed budgets for all accounts are detailed *projections* of income and expenditures based on actual expenses and income from this past fiscal year.

The Associated Students Standing Rules Article VIII *Financial Guidelines* states that all proceeds (100%) from the Card Sales holding account (student photo ID sales) will be allocated to three (3) supplementary ASMC operating accounts as follows:

- General Fund – 85%
- Reserve Fund – 13%
- Sustainability Fund – 2%

Likewise, all proceeds (100%) of the Student Activity Fee will be allocated to six (6) additional accounts as follows:

- Inter-Club Council Account – 54%
- General Fund – 20%
- Emergency Grant Fund* – 10% (*not an AS account)
- Scholarships – 8%
- Reserve Fund – 5%
- Sustainability Fund – 3%

Factors Influencing Estimated Income

ASMC expects college enrollment to remain steady around 13,250 students. Student photo ID card sales have drastically declined over the past eight years; after a leveling off of sales was observed in 2016-2017, sales began slightly declining once again from 2018-2019. We project student ID card sales to follow this trend this year.

In spring 2015, the ASMC Board of Directors successfully passed a Student Activity Fee to increase financial support to the growing number of student organizations, and collection of this Fee began with fall 2015 registration. The Student Activity Fee will be collected each term from registrants, and it will be collected indefinitely, providing financial stability and support to the many diverse recognized student organizations at Moorpark College.

The Student Center Fund continues to grow, with its only recent expense taking place in fiscal year 2015-2016, when ASMC spent money from this account to pay for conceptual drawings of the first phase of the renovation to the Moorpark College Campus Center. ASMC will continue the dialogue with college administration and the architects in the planning stages to create a viable plan to construct or renovate the Campus Center. This plan will serve the students, staff, and faculty with enhanced food services, study lounges, student offices and programmable space for student organizations to gather and host events.

Summary of Anticipated Expenses

ASMC plans to continue to promote student life by sponsoring several campus events, activities, programs, workshops, and services throughout the fiscal year. Sample events that have already taken place or that will be taking place during the 2019-2020 academic year that are implemented or supported by ASMC include: Welcome Week booths, Club Rush Days, student leadership workshops, MC athletic events, RAIDERx talks, student elections, and student recognition ceremonies, among others.

ASMC expects to remain very active in student advocacy this year. We plan to attend several student leadership and advocacy conferences and trainings in the coming months, and the ASMC Board has plans to implement projects aimed towards improving student life on campus. Projects currently in the planning stages include the installation of healthy vending machines in order to diversify student dining options on campus, and the addition of a mural in the west wall of the Campus Center dining room.

Several purchase orders have been established with local businesses to assist in ASMC's daily operations and to help facilitate campus-wide events. ASMC's General Fund also financially supports the hiring of multiple Moorpark College students to oversee the day-to-day administrative responsibilities of the Student Activities Office, including the production of student ID cards and the distribution of student organization-related information.

In conclusion, the ASMC Board of Directors plans to implement or support a number of activities and events aimed at enhancing student life at Moorpark College, while remaining within our projected budgets and maintaining financial stability and positive balances in all of our accounts. We look forward to working with the broader Moorpark College campus and the Ventura County Community College District, and to serving in participatory governance roles as appropriate, to achieve this goal.

Sincerely,



Kristopher Hotchkiss
President



Cecilia Nguyen
Vice President



Sahil Vig
Director of Budget & Finance

GENERAL FUND

The General Fund is used for supplies and daily operating expenses for the Associated Students of Moorpark College. Income for Summer 2019, Fall 2019, and Spring 2020 are best estimates, based on 2018-2019 photo ID card sales and 2018-2019 Student Activity Fees collected.

Estimated Balance for 2019-2020:	Percentage:	Total:
Balance carried forward from previous fiscal year	N/A	\$122,274
Photo I.D. Sales for 2019-2020 (projected)	85% of \$62,000	\$52,700
Student Activity Fee 2019-2020 (projected)	20% of \$124,500	\$24,900
Total Estimated Balance:	N/A	\$199,874

Estimated General Fund Expenses for 2019-2020:	Cost:
Purchase orders for general operations	\$9,500=
<ul style="list-style-type: none"> • American Trophies (name badges, plaques) • Barnes & Noble/MC Bookstore (supplies, giveaways) • Costco Wholesale (supplies, food) • Multicard (photo I.D. machine service) • Power Machinery (golf cart servicing) 	\$1,500 \$2,500 \$2,500 \$1,500 \$1,500
Student Activities Office Staff	\$28,464=
<ul style="list-style-type: none"> • Summer 2019 (Monday, July 1 – Friday, August 16) <ul style="list-style-type: none"> ○ Office Assistant 1: \$12 x 12hrs x 7 weeks ○ Office Assistant 2: \$12 x 12hrs x 7 weeks • Fall 2019 (Monday, August 19 - Wednesday, December 18) <ul style="list-style-type: none"> ○ Office Assistant 1 (PR): \$12 x 16hrs x 18 weeks ○ Office Assistant 2 (AA): \$12 x 18hrs x 18 weeks ○ Office Assistant 3 (MM): \$12 x 15.5hrs x 18 weeks • Spring 2020 (Monday, January 6 – Friday, May 15) <ul style="list-style-type: none"> ○ Office Assistant 1 (PR): \$13 x 18hrs x 18 weeks ○ Office Assistant 2 (AA): \$13 x 14hrs x 18 weeks ○ Office Assistant 3 (MM): \$13 x 18.5hrs x 18 weeks • Summer 2020 (Monday, May 18 – Tuesday, June 30) <ul style="list-style-type: none"> ○ Office Assistant 1: \$13 x 20hrs x 6 weeks ○ Office Assistant 2: \$13 x 20hrs x 6 weeks 	\$1,008 \$1,008 \$3,456 \$3,888 \$3,348 \$4,212 \$3,726 (\$4,212) \$4,329 (\$4,212) \$1,560 \$1,560
Procurement card charges or Purchase Orders to cover miscellaneous expenses	\$5,000
ASMC Overnight Leadership Training Retreat	\$1,985 (\$2,010)
ASMC Winter Retreat (facility, food, printed materials)	\$556 (\$700)
ASMC End-of-Year Banquet (May 2020)	\$3,000
ASMC-branded items for Board members to wear to conferences/events	\$1,160 (\$1,500)
Team Building Activity: Escape Room	\$500 (\$120)
ASMC Promotional Expenses	\$11,875=
<ul style="list-style-type: none"> • ASMC-branded promotional items for distribution to student body • Promotional posters and flyers for events 	\$10,000 (\$15,000) \$1,875
ASMC-hosted campus events	\$17,185=
<ul style="list-style-type: none"> • RAIDERx (Fall) • RAIDERx (Spring) • Bluesdays (Fall) • Bluesdays (Spring) • Football Games (Fall) • October Movie Night (Fall) 	\$700 \$1,400 (\$700) \$1,868 (\$3,200) \$3,200 \$200 \$2,017 (\$2,000)

- De-Stress Fest: Massages for Students (Fall) \$1,000 (\$1,500)
- De-Stress Fest: Massages for Students (Spring) \$1,500
- Earth Day Festival (Spring) \$6,000

~~HealthyVend Snacks Project~~ \$2,500

Total Estimated Expenses: **\$78,025** (\$88,669)

General Fund Account Summary:

Total Estimated Balance (carry-over + income)

Total:

\$199,874

Total Estimated Expenses

\$78,025

Ending Account Balance at Fiscal Year End (June 30, 2020): **\$121,849** (\$111,205)

INTER-CLUB COUNCIL FUND

ASMC Inter-Club Council Funds are distributed to Moorpark College student organizations that request funds for campus events, student conferences, and other student-focused activities or items. ASMC also utilizes this fund to support campus-wide events and activities. Allocation is at the discretion of the ASMC Programming Committee. This fund is supported by the Moorpark College Student Activity Fee, and income varies based on campus enrollment. Projected income is based on 2018-2019 Fiscal Year totals.

Estimated Balance for 2019-2020:	Percentage:	Total
Balance carried forward from previous fiscal year	N/A	\$274,071
Student Activity Fee 2019-2020 (projected)	54% of \$124,500	\$67,230
Interest on balance (projected)	1% of \$124,500	\$1,245
Total Estimated Balance	N/A	\$342,546

Estimated Inter-Club Council Expenses:	Total:
Procurement card charges or Purchase Orders to cover miscellaneous expenses	\$5,000
Allocations to student organizations or campus departments	\$64,500
Seed money allocations for new trust accounts	\$3,000
ICC Meeting costs	\$720
ASMC-hosted campus events:	\$10,910 (\$16,650)=
• De-Stress Fest (Fall)	\$1,540 (\$1,500)
• De-Stress Fest (Spring)	\$1,500
• Raiders Got Talent! (Spring)	\$1,150 (\$850)
• Personal Finance Seminar (Fall-Spring)	\$750 (\$300)
• Club Rush (Fall)	\$21 (\$200)
• Club Rush (Spring)	\$200
• Color Run (Spring)	\$1,400
• PSA Day (Spring)	\$1,000 (\$850)
• Clothing Swap (Fall-Spring)	\$200
• Healing Art Festival (Fall)	\$1,849 (\$4,500)
• Hispanic Heritage Event (Fall)	\$500 (\$750)
• MC Excursion: UCLA Transfer Information Day (Fall)	\$2,000
• DJ Showcase (Fall)	\$1,200
• DJ Showcase (Spring)	\$1,200
Campus Center Dining Room Mural Project	\$5,000
Total Estimated Expenses:	\$84,130 (\$94,870)

Inter-Club Council Account Summary for 2019-2020:	Total:
Total Estimated Balance (carry-over + income)	\$342,546
Total Estimated Expenses	\$84,130 (\$94,870)
Ending Account Balance at Fiscal Year End (June 30, 2020):	\$258,416 (\$247,676)

SCHOLARSHIPS

ASMC Director of Academic Affairs, with approval from the ASMC Board of Directors, determines the types, amount, and sizes of scholarships to be awarded to Moorpark College students.

Estimated Balance for 2019-2020:	Percentage:	Total:
Balance carried forward from previous fiscal year	N/A	\$18,352
Student Activity Fee 2019-2020 (projected)	8% of \$124,500	\$9,960
Total Estimated Balance:	N/A	\$28,312

Estimated Scholarship Expenses:	Total:
ASMC-distributed Spring 2019 scholarships (10 scholarships at \$1,500 each)	\$15,000
Total Estimated Expenses:	\$15,000

Scholarship Account Summary for 2019-2020:	Total:
Total Estimated Balance (carry-over + income)	\$28,312
Total Estimated Expenses	\$15,000
Ending Account Balance at Fiscal Year End (June 30, 2020):	\$13,312

RESERVE FUND

The Reserve Fund is set aside for unexpected maintenance, repairs, or expenses pertaining to ASMC. Allocation of the fund is at the discretion of the ASMC Board of Directors and requires a 2/3 majority vote to authorize spending.

Estimated Balance for 2019-2020:	Percentage:	Total:
Balance carried forward from previous fiscal year	N/A	\$154,797
Photo I.D. Sales for 2019-2020 (projected)	13% of \$62,000	\$8,060
Student Activity Fee 2019-2020 (projected)	5% of \$124,500	\$6,225
Total Estimated Balance:	N/A	\$169,082

Estimated Reserve Fund Expenses:	Total:
6-ft folding tables for ASMC events	\$1,400
Multicard Camera and Software Contract Renewal	\$300
Total Estimated Expenses:	\$1,700 (\$1,400)

Reserve Fund Account Summary for 2019-2020:	Total:
Total Estimated Balance (carry-over + income)	\$169,082
Total Estimated Expenses	\$1,700
Ending Account Balance at Fiscal Year End (June 30, 2020):	\$167,382 (\$167,682)

CARD SALES (PHOTO I.D.)

Money in the Card Sales Account is distributed to three (3) other ASMC operating accounts according to ASMC Standing Rules Finance Code, Article VII. This code dictates that 85% of the proceeds from the sale of ID cards goes toward the ASMC General Fund Account, 13% is applied toward the ASMC Reserve Fund, and the remaining 2% goes to the Sustainability Fund. Estimated incomes are based on photo I.D. card sales from 2018-2019 year.

Estimated Balance for 2019-2020:

Balance carried forward from previous fiscal year	\$0
Fall 2019 Photo I.D. sales (projected)	\$42,000
Spring 2020 Photo I.D. sales (projected)	\$20,000

Total Estimated Balance:	\$62,000
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Estimated Redistributions (according to Article VII):

85% of total balance to ASMC General Account	\$52,700
13% of total balance to ASMC Reserve Account	\$8,060
2% of total balance to ASMC Sustainability Fund	\$1,240

Total Estimated Redistributions:	\$62,000
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Card Sales Account Summary for 2019-2020:

Total Estimated Balance (carry-over + income)	\$62,000
Total Estimated Redistributions	\$62,000

Ending Account Balance at Fiscal Year End (June 30, 2020):	\$0
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STUDENT ACTIVITY FEE

The Student Activity Fee was approved by the VCCCD Board of Trustees in April 2015. This \$5 optional fee is collected from every enrolled student each term to support ASMC and general campus student life. These funds are distributed to six (6) other ASMC operating accounts per the ASMC Standing Rules Finance Code, Article VII. ASMC began collecting this fee in Fall 2015. Estimated incomes are based on Student Activity fees collected during 2018-2019 year.

Estimated Balance for 2019-2020:

Balance carried forward from previous fiscal year	\$0
Fall 2019 Student Activity Fee proceeds (projected)	\$64,750
Spring 2020 Student Activity Fee proceeds (projected)	\$59,750
Total Estimated Balance:	\$124,500

Estimated Redistributions (according to Article VII):

54% of total balance to ASMC Inter-Club Council Account	\$67,230
20% of total balance to ASMC General Fund Account	\$24,900
5% of total balance to ASMC Reserve Account (restricted)	\$6,225
10% of total balance to Emergency Grant Fund*	\$12,450
8% of total balance to ASMC Scholarship Account	\$9,960
3% of total balance to Sustainability Fund	\$3,735
Estimated Student Reimbursements to Students Waiving Fee (50 Students x \$5)	\$250
Total Estimated Redistributions:	\$124,500

Student Activity Fee Account Summary for 2019-2020:

Total Estimated Balance (carry-over + income)	\$124,500
Total Estimated Redistributions	\$124,500
Ending Account Balance at Fiscal Year End (June 30, 2020):	\$0

STUDENT REPRESENTATION FEE

Usage and implementation is restricted by the California Education Code, Section 76060.5. This optional \$1 Student Representation fee provides support to student representatives to advocate on behalf of the student body before city, district, county, state, and federal agencies of the government, and to fulfill their civic responsibility and advocacy. As described in the 2012 California Community College Student Fee Handbook, "revenues from the Student Representation fee can be used for any purpose related to representing the views of students with governmental bodies. Such revenue can be used to travel to and from conferences sponsored by student organizations where legislative matters will be discussed, to purchase computer equipment needed to conduct legislative research, to subscribe to legislative publications, and/or to pay for any other expense reasonably necessary to effectuate student representation activities...the fee may not be used to support or oppose ballot measures or candidates." Estimated incomes are based on Student Representation fees collected during 2018-2019 year.

Estimated Balance for 2019-2020:	Total:
Balance carried forward from previous fiscal year	\$92,536
Fall 2018 income from \$1/student fee (projected)	\$13,000
Spring 2019 income from \$1/student fee (projected)	\$12,500
Total Estimated Balance	\$118,036

Estimated Expenses	Total
CCCSAA Student Leadership Conference (Fall 2019)	\$11,140=
• Conference registration at \$350/person for 12 people	\$4,200
• Conference hotel expenses at \$149/night plus tax for 12 people for 3 nights	\$3,100
• Roundtrip flights from LAX to SMF for 12 people at \$220/flight	\$2,640
• Daily per diem for 12 people for 4 days at \$25/day	\$1,200
• Shuttle to/from hotel and airport in Sacramento	\$0 (credit)
ASMC Advocacy + Legislative Trip to Washington, DC (Spring 2020)	\$11,800=
• Hotel expenses at \$250/night plus tax for 6 rooms for 3 nights	\$4,500
• Roundtrip flights from LAX to BNA for 12 people at ~\$450/flight	\$5,400
• Daily per diem for 12 people for 4 days at \$25/day	\$1,200
• Shuttle Service 2 shuttles to and from airport at \$125/each	\$500
• Transportation at \$50/day for entire group	\$200
Possible additional advocacy training or travel	\$15,529
Miscellaneous advocacy-related expenses (e.g., mileage, flyers)	\$1,500
Total Estimated Expenses	\$24,440 (\$39,969)

Student Representative Account Summary for 2019-2020	Total
Total Estimated Balance (carry-over + income)	\$118,036
Total Estimated Expenses	\$24,440 (\$39,969)
Ending Account Balance at Fiscal Year End (June 30, 2020)	\$93,596 (\$78,067)

PROGRAMMING FUND

ASMC receives \$20,000 annually from the Moorpark College Bookstore proceeds to support college events and activities on campus. Funds will not be allocated to events outside of campus grounds, and allocation is at the discretion of the ASMC Programming Committee.

Estimated Balance for 2019-2020:

Balance carried forward from previous fiscal year	\$16,101
Annual allocation from the Moorpark College Bookstore	\$20,000

Total Estimated Balance:	\$36,101
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Estimated Expenses:

Allocations to clubs for on-campus activities/events	\$20,500
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Total Estimated Expenses:	\$20,500
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Programming Fund Account Summary for 2019-2020:

Total Estimated Balance (carry-over + income)	\$36,101
Total Estimated Expenses	\$20,500

Projected Account Balance at Fiscal Year End (June 30, 2020):	\$15,601
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SUSTAINABILITY FUND

In April 2019, the ASMC Board of Directors formally voted to amend its Constitution & Standing Rules to allocate funding from its General Fund and the Student Activities Fee Holding Account to support enhancing environmental sustainability on the Moorpark College campus. Allocations from this account are at the discretion of the Associated Students Sustainability Committee (ASSC) with oversight from the ASMC Board of Directors.

Estimated Balance for 2019-2020:	Percentage:	Total:
Balance carried forward from previous fiscal year	N/A	N/A
Photo I.D. Sales for 2019-2020 (projected)	2% of \$62,000	\$1,240
Student Activity Fee 2019-2020 (projected)	3% of \$124,500	\$3,735
Total Estimated Balance:	N/A	\$4,975

Estimated Expenses:	Total:
Native Plant Garden Project	\$2,000
ASSC Sustainability Scholarships	\$2,000 (\$TBD)
Total Estimated Expenses:	\$2,000 (\$TBD)

Sustainability Account Summary for 2019-2020	Total:
Total Estimated Balance (carry-over + income)	\$4,975
Total Estimated Expenses	\$2,000 (\$TBD)
Ending Account Balance at Fiscal Year End (June 30, 2020):	\$2,975 (\$TBD)

STUDENT CENTER FEE

This mandatory fee was implemented through a special election in March 2000 by the Moorpark College general student body. This mandatory fee is in place indefinitely for the life of Moorpark College, and it is \$1 per unit/per student, capped at a maximum of \$10 per student per academic year. These funds are restricted as described in California Education Code section # 76375 & Title V Code # 58510. This money is restricted by California state law. These funds may only be used to finance, construct, enlarge, remodel, refurbish and operate the Moorpark College Campus Center (student union).

Estimated Balance for 2019-2020:

Balance carried forward from previous fiscal year	\$3,456,732
Fall 2019 proceeds from \$1/per unit fee (projected)	\$100,000
Spring 2020 proceeds from \$1/per unit fee (projected)	\$50,000
Interest on balance	\$34,931

Total Estimated Balance:	\$3,641,663
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Estimated Expenses:

(No anticipated expenses from this restricted account)	\$0
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Total Estimated Expenses:	\$0
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Student Center Fee Account Summary for 2019-2020:

Total Estimated Balance (carry-over + income)	\$3,641,663
Total Estimated Expenses	\$0

Estimated Account Balance at Fiscal Year End (June 30, 2020):	\$3,641,663
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