

TO: BOARD OF TRUSTEES

FROM: SUPERINTENDENT/PRESIDENT

COMMUNICATION NO. 216-2009/10-SSV
Prepared by the Vice President-Student Services
For Presentation to the Board of Trustees
June 14, 2010

SUBJECT: APPROVAL OF 2010-2011 ASSOCIATED STUDENT ORGANIZATION
BUDGET

A. BACKGROUND

The Associated Student Organization (ASO) functions under the authorization of the Board of Trustees. As stated in Board Policy, the ASO officers have approved the 2010-2011 budget (Attachment A).

The official AVC signatories for all funds include the following:

- Dr. Jackie L. Fisher, Sr., Superintendent/President
- Dr. Rosa Hall, Vice President of Student Services
- Deborah Wallace, Vice President of Business Services
- Dr. Jill Zimmerman, Dean of Student Development and Services

The ASO is presenting two versions of its 2010-2011 budget: one with the Bookstore funds (Attachment A); and one without (Attachment B), since they were informed that the Bookstore was not likely to make a profit this year and therefore would not be able to give ASO any funds per Title V.

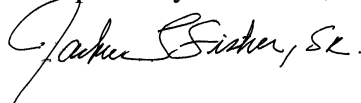
B. BUDGET IMPLICATION

There are sufficient funds to support the activities and events sponsored by the ASO.

C. RECOMMENDATION

The Board of Trustees approves the 2010-2011 ASO budget as listed on Attachment A or B, depending on the outcome of the Bookstore funds.

Respectfully submitted,



Jackie L. Fisher, Sr., Ed.D.
Superintendent/President

Prepared by:



Rosa E. Hall, Ph.D.
Assistant Superintendent/
Vice President-Student Services

Office of Student Services
Communication No. 216-2009/10-SSV

APPROVAL OF 2010-2011 ASSOCIATED STUDENT ORGANIZATION
BUDGET

June 14, 2010

ASSOCIATED STUDENT ORGANIZATION With Bookstore Funds

<u>INCOME:</u>	2009-2010 Budget	2010-2011 Budget	Difference
ASO Sticker Sales	\$25,000	\$25,000	\$0
Bookstore	\$37,000	\$37,000	\$0
Concession Sales	\$55,000	\$35,000	(\$20,000)
ASO General Fund - NSF Checks, Student Court & Badges	\$15,000	\$3,000	(\$12,000)
Parking Citations	\$15,000	\$15,000	\$0
Ticket Sales	\$3,000	\$5,000	\$2,000
TOTAL	\$150,000	\$120,000	(\$30,000)
<u>EXPENDITURES:</u>			
ASO Board Room/Office Supplies	\$2,000	\$2,000	\$0
ASO Promotions	\$3,000	\$2,000	(\$1,000)
Athletic Banquets*	\$1,500	\$0	(\$1,500)
Athletic Meal Money (Athletes Only)*	\$20,000	\$0	(\$20,000)
Book Reserve Donation	\$4,000	\$4,000	\$0
Concessions Equipment	\$5,000	\$2,000	(\$3,000)
Concessions Supplies	\$35,000	\$20,000	(\$15,000)
Concessions Workers	\$15,000	\$5,000	(\$10,000)
Contingency Fund	\$5,000	\$1,000	(\$4,000)
End of Year Recognition	\$1,000	\$1,000	\$0
Graduation Gifts	\$2,000	\$4,000	\$2,000
Grant Proposal	\$14,500	\$40,000	\$25,500
*Athletic		\$20,000	
Academic		\$14,000	
Other		\$6,000	
Homecoming	\$2,500	\$2,500	\$0
ICC Activities	\$2,000	\$3,000	\$1,000
Leadership Development	\$2,000	\$1,000	(\$1,000)
Mascot	\$500	\$250	(\$250)
Palmdale Site	\$3,000	\$3,000	\$0
Recycling	\$3,000	\$250	(\$2,750)
Student Events	\$5,000	\$7,000	\$2,000
Student Lounge Equipment	\$2,000	\$2,000	\$0
Student Lounge Expenses	\$2,000	\$3,000	\$1,000
Student Lounge Workers	\$3,000	\$1,000	(\$2,000)
Supplies for ASO Sales	\$2,000	\$2,000	\$0
Ticket Takers	\$3,000	\$0	(\$3,000)
Tutoring	\$12,000	\$14,000	\$2,000
TOTAL	\$150,000	\$120,000	(\$30,000)

ASSOCIATED STUDENT ORGANIZATION Without Bookstore Funds

<u>INCOME:</u>	2009-2010 Budget	2010-2011 Budget	Difference
ASO Sticker Sales	\$25,000	\$25,000	\$0
Bookstore	\$37,000	\$0	(\$37,000)
Concession Sales	\$55,000	\$35,000	(\$20,000)
ASO General Fund - NSF Checks, Student Court & Badges	\$15,000	\$3,000	(\$12,000)
Parking Citations	\$15,000	\$15,000	\$0
Ticket Sales	\$3,000	\$5,000	\$2,000
TOTAL	\$150,000	\$83,000	(\$67,000)
<u>EXPENDITURES:</u>			
ASO Board Room/Office Supplies	\$2,000	\$1,000	(\$1,000)
ASO Promotions	\$3,000	\$1,000	(\$2,000)
Athletic Banquets*	\$1,500	\$0	(\$1,500)
Athletic Meal Money (Athletes Only)*	\$20,000	\$0	(\$20,000)
Book Reserve Donation	\$4,000	\$3,000	(\$1,000)
Concessions Equipment	\$5,000	\$2,000	(\$3,000)
Concessions Supplies	\$35,000	\$20,000	(\$15,000)
Concessions Workers	\$15,000	\$2,000	(\$13,000)
Contingency Fund	\$5,000	\$1,000	(\$4,000)
End of Year Recognition	\$1,000	\$1,000	\$0
Graduation Gifts	\$2,000	\$2,000	\$0
Grant Proposal	\$14,500	\$25,000	\$10,500
*Athletic		\$15,000	
Academic		\$7,000	
Other		\$3,000	
Homecoming	\$2,500	\$2,000	(\$500)
ICC Activities	\$2,000	\$1,500	(\$500)
Leadership Development	\$2,000	\$1,000	(\$1,000)
Mascot	\$500	\$250	(\$250)
Palmdale Site	\$3,000	\$1,000	(\$2,000)
Recycling	\$3,000	\$250	(\$2,750)
Student Events	\$5,000	\$5,000	\$0
Student Lounge Equipment	\$2,000	\$1,000	(\$1,000)
Student Lounge Expenses	\$2,000	\$1,000	(\$1,000)
Student Lounge Workers	\$3,000	\$500	(\$2,500)
Supplies for ASO Sales	\$2,000	\$2,000	\$0
Ticket Takers	\$3,000	\$0	(\$3,000)
Tutoring	\$12,000	\$9,500	(\$2,500)
TOTAL	\$150,000	\$83,000	(\$67,000)