



**IRVINE VALLEY
COLLEGE**



ASSOCIATED STUDENT GOVERNMENT (ASG) OF IRVINE VALLEY COLLEGE (IVC)

FY 2017-2018

BUDGET PRESENTATION

BOARD OF TRUSTEES

MONDAY, AUGUST 21, 2017

PRESENTED BY: SAMANTHA ZAN- ASG OF IVC PRESIDENT

FY 2017-2018 ASIVC BUDGET

Sources and Uses of Funds	FY 2016-2017 Adopted Budget	FY 2017-2018 Tentative Budget	FY 2017-2018 Adopted Budget	Change (from Adopted to Tentative)	Notes:
Beginning Fund Balance	161,126	149,000	207,274	58,274 ^a	
Revenue					
Bookstore	403,002	436,000	450,000	14,000 ^b	
ASIVC Activity Sticker Sales	52,020	54,000	54,000	0	
Cafeteria	70,000	90,000	90,000	0	
Total Sources of Funds	686,148	729,000	801,274	72,274	
ASG of IVC (Budget, Community Outreach, Diversity)	12,000	18,100	18,100	0	
ASG of IVC (Facilities, Technology, Public Relations)	51,360	13,000	13,000	0	
ASG of IVC (Leadership and Development)	23,500	63,700	63,700	0	
ASG of IVC (Legislative, Student Activities)	36,000	25,000	25,000	0	
Campus and Student Life Events (Laser Week, Homecoming, Preview Day, Commencement, Scholarship)	39,500	86,000	86,000	0	
Co-Curricular Programs	171,000	95,000	95,000	0	
Department Support (including Cafeteria, Games Room)	38,800	164,965	164,965	0	
Scholarships	40,000	40,000	40,000	0	
Student Clubs/Organizations/I4C	45,340	27,500	27,500	0	
Student Life Operations (Office Supplies, Salaries and Benefits)	96,500	145,120	145,120	0	
Contingency Funds/Mid Year Request	132,148	50,615	122,889	72,274 ^c	
Total Uses of Funds	\$686,148	\$729,000	\$801,274	\$72,274	

a. Beginning balance is more than previous years due to not all of the allocated funds being expended.

b. Final negotiations of the new Bookstore Contract took place after the tentative budget was presented; this amount is the First Year Guarantee. Our intent is to move to an opt-out funding for ASG activity stickers in 2018.

c. As our beginning balance is significantly higher than what we anticipated, we have allocated these funds temporarily into our contingency account until our student Budget and Finance Committee members can make further recommendations for the use and/or allocation of funds to the ASG of IVC. Priority has been designated to funding for cafeteria repairs and equipment pending the development of a long term equipment replacement schedule.

ASG OF IVC BUDGET HIGHLIGHTS FY 2017-2018

- We had a record number of submissions this year - 102 individual requests for funds totaling \$2.7 million (up from 72 requests for 1.4 million in 2015-2016).
- Budgeted: **\$801,274** for FY 2017- 2018
 - ▶ PROJECTED \$207,274 carry over due to ASIVC funds allocated not utilized this year
 - ▶ PROJECTED \$54,000 ASIVC sticker sales (we anticipate additional funds with a change to an opt-out system for sales but the roll outdate has yet to be finalized)
 - ▶ PROJECTED \$450,000 Bookstore sales (funding based on commission sales and first year guarantee)
 - ▶ CONTRACTED \$90,000 Cafeteria Sales
- Contingency funds – \$122,889
 - As our beginning balance is significantly higher than what we anticipated, we have allocated these funds temporarily into our contingency account until our student budget and finance committee members can make further recommendations for the use and/or allocation of funds to the ASG of IVC.
 - As per FY 2016-2017 ASG of IVC recommendations - priority has been designated to funding for cafeteria repairs and equipment pending the development of a long term equipment replacement schedule.

FY 2017-2018 ASG OF IVC GOALS

- GOAL 1 - SERVICES AND ACTIVITIES:

- Purposeful connections with campus on events such as Laser week
 - Take your Faculty to Lunch
 - Academic Program Meet & Greet
 - Laser Rewards program



- GOAL 2 - STUDENT LEADERSHIP DEVELOPMENT:

- Extensive training to ensure effective student participation in campus and district shared governance
- New equity student leadership modules to increase all students cultural competencies, skills and knowledge

- GOAL 3 - FACILITIES AND TECHNOLOGY:

- Reconfiguring our student game room space into a leadership center where members and advisors of student clubs and organizations can work, study, meet and network.

- Goal 4 – FISCAL MANAGEMENT:

- Continuing our efforts to work with local businesses and companies to offer student discounts.



ASSOCIATED STUDENT GOVERNMENT FY 2017-2018 ADOPTED BUDGET PRESENTATION



SOCCCD BOARD OF TRUSTEES
AUGUST 21, 2017

PRESENTED BY:
ERICA DELAMARE, ASG PRESIDENT
STEPHANIE STRAIN, ASG DIRECTOR OF BUDGET AND
FINANCE

SADDLEBACK COLLEGE

TENTATIVE BUDGET CHART

Sources and Uses of Funds	FY 2016-2017 Adopted	FY 2017-2018 Tentative	FY 2017-2018 Adopted	Change	Note
Sources of Funds					
Beginning Balance	148,681	60,000	82,980	22,980	A
<i>Revenue</i>					
Bookstore/Cafeteria/Vending	224,000	215,000	271,000	56,000	B
Stamp Sales	50,000	50,000	50,000	-	C
Total Sources of Funds	422,681	325,000	403,980	78,980	D
Uses of Funds					
Campus Life	54,400	34,700	65,300	30,600	E
Co-Curricular Programs	31,500	28,000	31,500	3,500	E
ASG Operations	11,000	7,300	14,789	7,489	E
ASG Operations (Personnel, Non-Discretionary)	130,795	126,800	120,095	(6,705)	F
Student Support	52,718	31,700	51,100	19,400	E
Mid-Year Requests	-	-	-	-	G
Scholarships	100,000	65,000	80,796	15,796	H
Emergency Reserve	42,268	31,500	40,400	8900	H
Total Uses of Funds	422,681	325,000	403,980	78,980	D

A. Increase due to more unused funds not spent than anticipated in tentative

B. Increase in revenue from contracted services due to first year guarantee of the new bookstore contract.

C. Stamp Sales have stabilized; we have approximately generated this amount in consecutive years

D. Total sources of funds increased due to bookstore first year guarantee and larger beginning balance than anticipated

E. Increased from tentative due to increased contracted revenue

F. Decrease from tentative due to miscalculation error from tentative.

G. Removing Mid-Year Requests in lieu of Special Topic Grants.

H. Scholarships and Emergency reserve reflect 20% and 10% of the Sources of Funds, respectively.



BUDGET HIGHLIGHTS

- \$82,980 IN BEGINNING BALANCE DUE TO UNUSED FUNDS FROM FISCAL YEAR 2016-2017.
- \$50,000 PROJECTED IN STAMP SALES
- INCREASE IN CONTRACTED REVENUE FROM THE TENTATIVE BUDGET DUE TO THE FIRST YEAR GUARANTEE OF THE NEW BOOKSTORE CONTRACT. * (ASG RECEIVES 40.72% OF CONTRACTED SERVICES REVENUE)
 - BOOKSTORE \$244,000
 - CAFETERIA/COFFEE CART/VENDING \$27,000
- ASG HAS COMMITTED TO DONATE 20% OF TOTAL SOURCES OF FUNDS TOWARD STUDENT SCHOLARSHIPS.
- MID-YEAR REQUESTS ARE BEING PHASED OUT IN LIEU OF SPECIAL TOPIC GRANTS BEING DISPERSED DIRECTLY FROM THE ASG BUDGET COMMITTEE.

FY 2017-2018 ASG GOALS

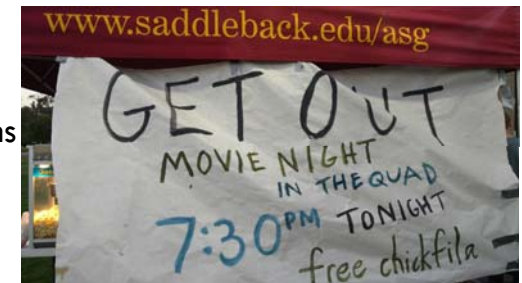
Goal 1 – Communication and Outreach

- ASG will continue to build on the Director of Division Affairs position to create increased dialogue with each division.
- ASG has created a new position that will work with sustainability efforts and be the representative to work with campus and district administration on initiatives.



Goal 2 – Increase Assessment of Programs and Services

ASG will have a greater focus on assessing the programs and services that are provided by and funded through ASG to gauge the impact on student experiences and to make programs and services better in the future.



Goal 3 – Programs and Services that Aid Students in Attaining Their Academic Pursuits

- ASG plans to work with Student Health to continue to raise awareness and funds for the Student Emergency Fund and support for the food pantry and clothing bank.
- ASG will continue with existing programs such as the Turkey Drive, Adopt a Family and Awareness Days and also explore and support other programs and services that will help aid students in their academic endeavors.

