

# **ASRCC BUDGET FUNDING MEMO**

## **Fiscal Year 2023-2024**

This year the ASRCC did their deliberations for their FY 2023-2024 funding. We appreciate all the entities that came to ASRCC for funding and spent the time and energy to prepare and present their requests. Budget deliberations are never easy because ASRCC would love to fund all the programs, events, athletic teams, clubs, and organizations at the level with which they are owed and needed for their programs. We know that these entities at RCC are doing what they can with the resources they are provided.

**This year our projected budget from the district is \$905,000.00, a reduction of almost \$250,000. This is in large part a reduction of projected student enrollment and in students paying their fees and graduating/transferring with a balance.** Given this projection, ASRCC still tried to project an average of 15,000 students paying their fees each semester. Within that there is an immediate reduction of almost \$186,000 to cover the ASRCC commitment to increases in RTA fees (\$124,000) and the mandated Student Representation Fee (SRF)(\$61,000) that was implemented by SSCCC and the State Assembly. This left ASRCC with approximately \$844,000 to allocate over Athletics, Clubs, Organizations, and ASRCC – which had total requests of approximately \$1,565,233.54. ASRCC is also working to remodel their club room into a Leadership and Involvement Engagement Center that will allow students and clubs, in addition to ASRCC, to hold and host their events and programs. The following are considerations for budget allocations.

### **Considerations Notes:**

- 1) Number of students in the organization who have paid their student fees.
- 2) Number of events done on campus that are open to and benefit to the larger RCC student population.
- 3) The entities involvement on campus and their contributions to the RCC experience.
- 4) The entities presence for their budget hearing.
- 5) The committee looked at guest artists, clinicians, and speakers and their impact on the RCC student experience and them being open to all RCC students. They looked at event attendance and student involvement.
- 6) The committee also looked at equipment and instructional materials that the college and district should be providing as part of curricular instruction. The committee feels that the district and college financial commitment to instructional supplies and materials should not be the burden of the student fees.
- 7) The committee also looked closely at field trips and events off campus that only benefit a small number of students. They also looked at the intent and the impact of the field trips and their contribution to the overall experience.
- 8) The committee also looked at conferences and transportation expenses and how much the club was doing on campus and how much they were going off campus for events.

The fiscal year for ASRCC shall run from July 1, 2023 – June 30, 2024. Budgets are available for spending beginning the first day of the fiscal year. Spending will close on Friday, two weeks before the end of the fiscal year. Any expenses submitted after the deadline will not be accepted. Any entities seeking new, additional, or augmented funding will need to appear before the ASRCC Senate during their meeting in August. There is a possibility that August 2023 enrollment numbers will be more favorable, at which time ASRCC will propose a budget augmentation. Thank you to everyone for taking the time to come and present to ASRCC. Go Tigers!



Jake England, ASRCC President

**ATHLETICS BUDGET**  
FISCAL YEAR 2023-2024

**RCC ATHLETICS**

LINE #	ATHLETICS	ALLOCATED	DESCRIPTION
90600	Game Expenses	\$ 30,000.00	event and game day operations management and costs
90601	Transportation	\$ 67,000.00	transportation and gas for van rental for all sport and spirit teams at the most reasonably priced option
90603	Meals	\$ 40,000.00	meals provided for off campus and away games
90604	Officials	\$ 68,000.00	payment for officials and judges for athletic competitions
90605	Sport Marketing and Promotion, Mascot	\$ 10,000.00	promotional items, materials; mascot scholarship and maintenance
90606	Spirit	\$ 9,000.00	equipment and uniforms for cheer, stunt, and dance
90608	Baseball	\$ 16,000.00	equipment, apparel, uniforms, lodging
90609	Basketball, Men	\$ 13,500.00	equipment, apparel, uniforms, lodging
90610	Basketball, Women	\$ 8,000.00	equipment, apparel, uniforms, lodging
90611	Cross Country, Men	\$ 6,500.00	equipment, apparel, uniforms, lodging, shoes
90612	Cross Country, Women	\$ 2,000.00	equipment, apparel, uniforms, lodging, shoes
90613	Football	\$ 46,000.00	equipment, apparel, uniforms, lodging
90614	Golf	\$ 2,500.00	equipment, apparel, uniforms, lodging
90615	Softball	\$ 13,000.00	equipment, apparel, uniforms, lodging
90618	Swimming, Men	\$ 2,500.00	equipment, apparel, uniforms, lodging
90619	Swimming, Women	\$ 2,500.00	equipment, apparel, uniforms, lodging
90620	Tennis, Men	\$ 2,500.00	equipment, apparel, uniforms, lodging
90621	Tennis, Women	\$ 2,500.00	equipment, apparel, uniforms, lodging
90622	Track, Men	\$ 10,000.00	equipment, apparel, uniforms, lodging, shoes
90623	Track, Women	\$ 2,000.00	equipment, apparel, uniforms, lodging, shoes
90624	Volleyball	\$ 6,000.00	equipment, apparel, uniforms, lodging
90625	Water Polo, Men	\$ 2,500.00	equipment, suits, apparel, lodging
90626	Water Polo, Women	\$ 2,500.00	equipment, suits, apparel, lodging
90627	Sand Volleyball	\$ 4,500.00	equipment, uniforms, apparel, lodging
90628	Equipment Room Supplies	\$ 17,900.00	materials and equipment for uniform repairs including sewing machine; laundry supplies; sanitation supplies; tool/storage equipment; inventory supplies ( <b>ALL UNIFORMS AND EQUIPMENT MUST BE STORED AND MAINTAINED BY EQUIPMENT MANAGER</b> )
90630	Student Development	\$ 1,500.00	Campus-wide presentations and discussions that assist with personal and professional development of our student-athletes
90631	Replacement Equipment/Safety	\$ 23,000.00	replacement parts, safety equipment, equipment repairs, (\$18,000 reserved for baseball/softball field laser leveling)
<b>SUB-TOTAL:</b>		<b>\$ 411,400.00</b>	
<b>90699</b>	<b>ATHLETICS CONTINGENCY</b>	<b>\$ 10,000.00</b>	<b>Unforeseen expenses that must have Student Senate approval.</b>
<b>ATHLETICS TOTAL:</b>		<b>\$ 421,400.00</b>	

**ASRCC CABINET BUDGET**

**FISCAL YEAR 2023-2024**

**ASRCC**

LINE #	GENERAL EXPENSES	2023-2024 ALLOCATED	DESCRIPTION
91101	Promotional Apparel	\$ 5,000.00	apparel to give away to students as promotions and support events
91102	Food for Events	\$ 16,000.00	Food for ASRCC events (all groups except CAC; that comes from CAC Expenses)
91104	Classified Luncheon / CSEA Week	\$ 1,000.00	Lunch and gifts for CSEA appreciation week; awards for the RCC faculty and classified
91105	Halloweentown	\$ 8,000.00	Halloween Town and Week of Scarce activities supplies Includes \$75 per club stipend for participation in events
91106	Community Donations	\$ -	Benefactions to charities or other enterprises chosen by the Executive Cabinet
91107	Summer/Winter Activities	\$ 1,500.00	Supplies for events happening during the winter and summer intersessions
91109	High School Events	\$ 500.00	Events, activities, conferences that support high school students and ASB activities; leadership conference
91110	Hanging with my Peeps/Bunny Hop	\$ 3,500.00	Includes \$50 per club stipend for clubs who participate in Bunny Hop
91116	Health fair / Blood Drive	\$ -	food, supplies, giveaways for Blood Drive/Health Fair
91118	Homecoming	\$ 6,500.00	King and Queen candidate supplies, luncheon, half time show expenses, publicity
91120	Fall Activities	\$ 2,500.00	Supplies for events happening during the fall semester
91121	Spring Activities	\$ 2,000.00	Supplies for events happening during the spring semester
91124	Banquets	\$ 20,000.00	Spring banquet expenses invitations, program, food, venue rental, awards, entertainment, host/sound, decorations
91127	Awards	\$ 2,000.00	certificates, plaques, gifts, other awards for banquet and end of the year celebrations
91129	Conferences	\$ 25,000.00	conferences or retreats for student leaders
91131	Campus Leadership	\$ 10,000.00	sessions or retreats for campus leaders, Executive Cabinet selected trainings, expenses for the leadership certificate
91137	Capital Outlay	\$ 100,000.00	Budget for ASRCC club room renovation project from this FY operating budgets (SPECIAL ONE TIME, MULTI YEAR PROJECT)
91140	Office Supplies	\$ 5,000.00	equipment or supplies needed for the Student Activities and ASRCC office
91143	Scholarship/Student of Distinction/Leadership Celebration	\$ 2,500.00	awards, decorations, entertainment, food, invitations, and supplies for the awards celebration
91150	Entertainment	\$ 4,000.00	provide entertainment for events like Welcome Day, Homecoming, and Tailgates
91161	Student Employment*	\$ 10,000.00	supplement student public relations support and ASRCC Stipends
91162	Transportation	\$ -	transportation for ASRCC events and to supplement club travel
91701	Promotional Printing	\$ 4,000.00	Flyers, posters, business cards, nametags, other swag ordered through Production Printing
91146	Faculty Classified	\$ -	
	<b>SUB-TOTAL:</b>	<b>\$ 229,000.00</b>	

	EXECUTIVE EXPENSES		DESCRIPTION
91139	Technology	\$8,000.00	ASRCC APP, rivasrcc website costs, texting service
91138	Club Room Supplies	\$4,000.00	Helium service, paints and other supplies for the club room
91119	Executive Cabinet Apparel	\$2,000.00	Professional shirts for each council and any other apparel
91141	Budget Hearings	\$1,000.00	Food and supplies for week-long budget process
91145	Student Trustee Expenses	\$300.00	Expenses for trustee to visit RCCD Campuses
91148	Executive Projects	\$3,000.00	Executive sponsored events not funded
91151	Promotional SWAG	\$10,000.00	Promotional items and swag for giveaway at ASRCC events
	<b>SUB-TOTAL:</b>	<b>\$ 28,300.00</b>	

	SENATE EXPENSES		DESCRIPTION
91135	Senate Expenses	\$3,000.00	Senate sponsored events and training (Parli Pro training)
91133	Senate Apparel	\$500.00	Apparel/swag for Senators
91552	Senate Corner	\$ -	Expenses for Senate Corner

	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>3,500.00</b>	
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<b>SUPREME COURT EXPENSES</b>		<b>DESCRIPTION</b>		
91136	Supreme Court Expenses		\$2,000.00	Election and Open Forum expenses
91134	Supreme Court Apparel		\$100.00	selected apparel for events or members
	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>2,100.00</b>	

<b>RESOURCE CENTER EXPENSES</b>		<b>DESCRIPTION</b>		
91153	Resource Center Apparel		\$250.00	selected apparel for events or members
91147	Student Resource Center		\$12,500.00	food and supplies for RC
	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>12,750.00</b>	

<b>INTER-CLUB COUNCIL</b>		<b>DESCRIPTION</b>		
91200	Advisor's Lunch/Training (Fall/Spring)	\$	1,000.00	2 luncheons/training for faculty club advisors
91203	Collegiate points award winners	\$	1,000.00	to be used only by AWARD WINNERS AND APPROVED BY ICC DIRECTOR
91209	Toy Drive	\$	300.00	Community Toy Drive with Salvation Army
91211	ICC Development	\$	2,000.00	Supplies for events sponsored by ICC, training, Club Rush
91214	ICC Apparel	\$	1,500.00	selected apparel for events or members
91212	Movie Copyrights	\$	4,000.00	Club and ASRCC copyrights purchase for movies; ASRCC will cover 1 movie per semester, up to \$250, clubs can go to Senate for balance
	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>9,800.00</b>	

<b>CAMPUS ACTIVITIES COUNCIL</b>		<b>DESCRIPTION</b>		
91603	CAC Events/Spirit Events	\$	11,000.00	Food and event supplies for CAC hosted events
91609	CAC Apparel	\$	500.00	selected apparel for events or members
	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>11,500.00</b>	

<b>MULTICULTURAL ACTIVITIES COUNCIL</b>		<b>DESCRIPTION</b>		
91302	Cultural Events	\$	10,000.00	Food; Supplies for Cultural and heritage events throughout the year
91309	MCAC Apparel	\$	500.00	selected apparel for events or members
	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>10,500.00</b>	

<b>SPECIAL EVENTS COUNCIL</b>		<b>DESCRIPTION</b>		
91154	Special events expenses	\$	2,000.00	Supplemental costs for SEC events Banquets, Halloweentown, Bunny Hop, Holiday events
91155	SEC apparel	\$	500.00	selected apparel for events or members
	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>2,500.00</b>	

<b>PUBLIC RELATIONS COUNCIL</b>		<b>DESCRIPTION</b>		
91700	Public Relations Expenses	\$	4,000.00	Equipment, licensing, social media
91702	Public Relations Apparel	\$	500.00	selected apparel for events or members
	<b>SUB-TOTAL:</b>	<b>\$</b>	<b>4,500.00</b>	

91199	EXECUTIVE CONTINGENCY		\$5,000.00	Unforeseen Executive expenses that must have Student Senate approval.
91199	BUDGET FROM RESERVES		\$350,000.00	(NOT FROM OPERATING BUDGET) Budget for club room remodel capital project

**ASRCC EXECUTIVE TOTAL:** **\$319,450.00**

**ORGANIZATIONS BUDGET  
FISCAL YEAR 23/24**

ORGANIZATIONS			
LINE #	CHORAL SINGERS (chamber, festival, v.jazz)	23/24 BUDGET	DESCRIPTION
90524	Tours/Retreats/Trips	\$ 10,000.00	transportation, lodging, airfare, meals
90525	Costumes	\$ -	
90592	Festival Entries	\$ 800.00	entrance fees to festivals and competitions
90523	Sound System	\$ 1,800.00	music supplies, apparel, sheet music
90522	Clinicians	\$ 500.00	guest clinicians
90526	Music / Supplies	\$ 500.00	microphones, cords, speaker maintenance
90537	Transportation	\$ -	buses and van transportation to festivals and concerts
	<b>TOTAL:</b>	<b>\$ 13,600.00</b>	
DANCE			DESCRIPTION
90531	Celebrate Dance Concert	\$ 2,500.00	production expenses
90532	Summer Showcase		
90532	Summer Showcase	\$ 1,000.00	choreography and supplies
90533	American College Dance Association Conference	\$ 4,000.00	student registration and adjudication fees, hotel
90400	High School Dance Day	\$ 2,000.00	guest instructors, adjudicators, snacks refreshments
90536	Ballet Ensemble (Dance Outreach Ensemble)	\$ 3,000.00	costumes and supplies, music, props, guest choreographers
90567	Kinetic Conversations	\$ 3,000.00	costumes and supplies, music, props, guest choreographers, lighting
	<b>TOTAL:</b>	<b>\$ 15,500.00</b>	
GUITAR ENSEMBLE			DESCRIPTION
90559	Recording	\$ 2,000.00	recording studio costs, mixing, editing (NO CD PRODUCTION)
90559	Recording		recording audio costs, december recording, june recording session, mixing and editing
90559	Touring Costs	\$ 1,000.00	guitars and amplifiers, strings, sheet music, equipment
90564	Guest Artists Concerts (Fall/Spring)	\$ 2,000.00	Ben Verdery concert, pasquale grasso concert, scott tennant concert, steve vai clinic
	<b>TOTAL:</b>	<b>\$ 5,000.00</b>	
JAZZ ENSEMBLE			DESCRIPTION
90574	Spring Jazz Tour	\$ 1,000.00	bus transportation
90401	Middle School Honor Band	\$ 300.00	guest artist, tshirts, recording expenses (NO CD PRODUCTION)
90575	Ellington HS Honor Band	\$ 500.00	guest artist, tshirts, recording expenses (NO CD PRODUCTION)
90576	Jazz Festival/Cultural Event	\$ 2,000.00	adjudicators, guest artists, tshirts, recording expenses
90577	Commission New Music	\$ 1,500.00	composition of musical score
	<b>TOTAL:</b>	<b>\$ 5,300.00</b>	
LIVE! ON CAMPUS			DESCRIPTION
90029	Concerts	\$ 6,000.00	artist fees and production expenses
	<b>TOTAL:</b>	<b>\$ 6,000.00</b>	
MARCHING TIGERS BAND			DESCRIPTION
90506	Competition Fees	\$ 16,000.00	expenses associated with competitions, hosting event, practice site, awards, judges
90507	Travel/Transportation	\$ 15,000.00	Charter buses for different performances and competitions; Rental trucks for hauling equipment
90508	Equipment Uniforms Costumes	\$ 10,500.00	repair, replace, clean equipment and costume, uniforms
90511	Music Arrangements/Show Design	\$ 18,000.00	expenses associated with field, winter, indoor show; sheet music, arrangements, drill, clinicians
	<b>TOTAL:</b>	<b>\$ 59,500.00</b>	
MODEL UNITED NATIONS (MUN)			DESCRIPTION
90545	MUN Travel/IECMUN 2024	\$ 5,000.00	registration and travel costs for NMUN
	<b>TOTAL:</b>	<b>\$ 5,000.00</b>	
MUSE			DESCRIPTION
90595	Publication	\$ 2,500.00	honorarium for the publication designer
91560	Awards and scholarships	\$ 200.00	expenses associated with awarding student submissions
91560	MUSE artshow	\$ 100.00	expenses associated with awarding student submissions
90596	AWP Conference		air, hotel, food, ground transportation, registration for two student editors to attend AWP Natl' Conv.
90501	Submission	\$ 500.00	pay for calls for submission on newpages.com and Poets and Writers
90573	On-Campus Literary Speakers	\$ 600.00	honorarium for four separate speakers on campus
	<b>TOTAL:</b>	<b>\$ 3,900.00</b>	
MUSICAL/THEATRE DEPARTMENT			DESCRIPTION
90555	2022/2023 Season	\$ 15,000.00	costumes, rights, production equipment, expenses, artists, actors, props, directors, lighting
	<b>TOTAL:</b>	<b>\$ 15,000.00</b>	
PIANO ENSEMBLE			DESCRIPTION
90561	Master Classes	\$ -	Musician's fees and publicity
90562	Concerts	\$ 500.00	Music, production expenses, advertising
90402	Coaches	\$ -	Music coaches for the ensemble
	<b>TOTAL:</b>	<b>\$ 500.00</b>	
STUDENT ATHLETIC TRAINERS			DESCRIPTION
90594	Professional Seminar	\$ 2,700.00	Registration and expenses for students to attend conference
90596	Pathways to the Profession	\$ 3,050.00	Expenses associated with hosting a career/transfer seminar
90597	Professional Attire	\$ 1,500.00	uniforms and attire for athletic trainers
	<b>TOTAL:</b>	<b>\$ 7,250.00</b>	
WIND ENSEMBLE			DESCRIPTION
90584	Master Classes	\$ 500.00	artists to work with RCC students
90585	Commission Music	\$ 2,000.00	pay artist to compose music they play
90587	Sousa Honor Band	\$ 1,300.00	music, lunch, guest artists, recruiting materials
90588	King & Phillmore Honor Band	\$ 1,500.00	music, lunch, guest artists, recruiting materials
90589	Concert Tour	\$ 10,000.00	hotel, bus, truck rental, airfare, equipmental rental
	<b>TOTAL:</b>	<b>\$ 15,300.00</b>	
90599	<b>ORGANIZATIONS CONTINGENCY</b>	<b>\$ 10,000.00</b>	Unforeseen expenses that must have Student Senate approval.
	<b>ORGANIZATIONS TOTAL:</b>	<b>\$ 161,850.00</b>	

**CLUB BUDGET  
FISCAL YEAR 23/24**

**CLUBS**

LINE #	ALPHA GAMMA SIGMA (AGS)	23/24 BUDG	DESCRIPTION
91402	Conferences and Conventions	\$ -	registration fees, and travel
91401	Operation Safe House	\$ 600.00	food, prizes, games for youth in group house
91407	Promotional Material	\$ 150.00	flyers, supplies and advertisement
91407	Graduation Stoles	\$ 150.00	graduation stoles for graduating members
91405	Street and Beach Clean Ups	\$ 165.00	supplies: trash bags, gloves, grabbers, buckets;
-	AGS Social events	\$ -	Picnic event, Movie Night, Game Night, Drive-in Movie, Food, Prizes
	<b>TOTAL:</b>	<b>\$ 1,065.00</b>	
LINE #	ASIAN AND PACIFIC STUDENT UNION (APSU)		DESCRIPTION
91448	AAPI Heritage Month Celebration	\$ 1,050.00	Honorarium, Asian snack corner, event supplies, publications and promotions
91448	Cultural "Town" Field Trip	\$ -	transportation, tickets, lunch, parking
91449	Museum Tour	\$ 1,470.00	Transportation, tickets, lunch, parking
	<b>TOTAL:</b>	<b>\$ 2,520.00</b>	
LINE #	ART CLUB		DESCRIPTION
91509	Honors Exhibit	\$ 500.00	Award, trophies, food
91510	Earth Day Chalk Walk	\$ 400.00	Advertising- posters Art Supplies- chalk/pastels/tape/pads masking tape available to participants.Much of our existing materials are over a decade old
91511	Guest Artist	\$ 650.00	Speaker fees, advertising, publicity
91512	Animation Showcase	\$ 650.00	Judging fees, Publicity, awards, catering, travel expenses
91513	Field Trip/ Mileage	\$ 500.00	Transportation and admission fees
91514	Holiday Show	\$ -	
	<b>TOTAL:</b>	<b>\$ 2,700.00</b>	
LINE #	ASTRONOMY CLUB		DESCRIPTION
91438	Solar Eclipse Trip	\$ 1,500.00	expenses associated with trip for solar eclipse vans, meals, lodging, meals
91438	Jet Propulsion Laboratory Trip	\$ 500.00	travel and meals
	<b>TOTAL:</b>	<b>\$ 2,000.00</b>	
LINE #	BUSINESS LEADERS OF TOMORROW		DESCRIPTION
91468	College Campus Tours	\$ 500.00	transportation, lodging, fuel, meals
91469	Business Leadership Conference	\$ 4,000.00	transportation, membership, business airfare, registration, lodging, food
91470	Guest Speakers and Outreach	\$ 200.00	outreach, supplies, meals, snacks, marketing, promotion
	<b>TOTAL:</b>	<b>\$ 4,700.00</b>	
LINE #	CHEMISTRY CLUB		DESCRIPTION
91519	ACS Promotional Materials	\$ 425.00	membership fees to American Chemical Society, marketing, flyers, promotions
91519	Guest Speakers	\$ 300.00	fees for speakers, giveaways, food
91518	ACS National Chemistry Week	\$ -	guest speaker, supplies, giveaways, food, equipment, marketing, swag
91515	Field Trip	\$ 500.00	transportation expenses
91518	Student Engagement Demonstrations	\$ 320.00	supplies for engagement activities on campus
	<b>TOTAL:</b>	<b>\$ 1,545.00</b>	
LINE #	CYBER SECURITY		DESCRIPTION
91256	Cyber Education Week	\$ 1,600.00	apparel, equipment, supplies, giveaways
	<b>TOTAL:</b>	<b>\$ 1,600.00</b>	
LINE #	GRAPHIX		DESCRIPTION
91460	American Advertising Federation Awards Compet	\$ 800.00	student competition entry fee, Gala award ceremony
91460	SkillsUSA State Competition and Conference	\$ -	registration, parking, sustenance
91460	Print and Skills USA	\$ 400.00	student entry fee
91475	ADM Design Contest	\$ 500.00	design contest prizes
91475	ADM Design Open House	\$ 300.00	marketing and promotions
	<b>TOTAL:</b>	<b>\$ 2,000.00</b>	
LINE #	HONORS PROGRAM		DESCRIPTION
91581	Commencement Regalia	\$ -	
	Paws to Share	\$ -	
		\$ -	
		\$ -	
		\$ -	
		\$ -	
	<b>TOTAL:</b>	<b>\$ -</b>	
LINE #	LA CASA CLUB		DESCRIPTION
91271	Guest speakers	\$ 1,000.00	honorarium for guest speakers, materials, and food
91270	Cultural Field Trips	\$ 500.00	tickets, transportation, food
91271	Cultural Events Food	\$ 1,100.00	food for cultural and heritage events, supplies, materials
91271	Cultural Events Supplies	\$ 2,500.00	supplies and materials for cultural events
	<b>TOTAL:</b>	<b>\$ 5,100.00</b>	
LINE #	INTERNATIONAL CLUB		DESCRIPTION
91482	International festival	\$ 500.00	admission to the festival, food costs, transportation
91462	Holiday Activities	\$ -	supplies
91482	International Education Week	\$ 1,300.00	booth decoration, food, promotional items, activity items
91463	College Tours and Outreach	\$ 1,000.00	transportation, parking, food
91463	Field Trips	\$ -	admission, food, parking, transportation
91522	Apparel	\$ 250.00	shirts
	<b>TOTAL:</b>	<b>\$ 3,050.00</b>	
LINE #	LAW SOCIETY		DESCRIPTION
91553	California Alliance Conference	\$ 1,000.00	registration fees, hotel, transportation costs
91555	Paralegal/Pathway to Law Open House	\$ 1,350.00	food, marketing brochures and programs, speaker stipend, decorations, "outreach"
91556	Legal Outreach	\$ -	banner, supplies, refreshments, brochures, outreach
91550	College Tours and Outreach	\$ 1,000.00	registration fees, hotel, transportation costs
91552	Promotional Material	\$ -	Stoles and Law Society swag
	Social Events	\$ -	
91557	Regional Training Workshop	\$ -	registration fees, hotel, transportation costs
	<b>TOTAL:</b>	<b>\$ 3,350.00</b>	
LINE #	MUSLIM STUDENT ASSOCIATION (MSA)		DESCRIPTION
-	Apparel for the club	\$ -	apparel and design
91568	Guest Speakers	\$ 400.00	marketing and flyers, food for event, guest speaker
91568	Outreach events	\$ 600.00	supplies, marketing, flyers, promo, food for events
91569	MAS Convention	\$ 500.00	convention tickets, meals, transportation, apparel
	<b>TOTAL:</b>	<b>\$ 1,500.00</b>	
LINE #	MUSIC INDUSTRY CLUB		DESCRIPTION
	Club PA System	\$ -	sound system for events and club recording use
90503	NAMM awards show	\$ 4,500.00	lodging, meals, transportation, registration
90502	Guest speaker(s)/Lecturers	\$ 400.00	Guest speaker fees and food
	<b>TOTAL:</b>	<b>\$ 4,900.00</b>	
LINE #	PHILOSOPHY CLUB		DESCRIPTION
91274	Conferences	\$ 2,030.00	registration fees, transportation, meals, lodging
91596	Club Events	\$ 200.00	guest speakers, supplies, food for events, member incentives, marketing promotions and advertisements
	<b>TOTAL:</b>	<b>\$ 2,230.00</b>	

LINE #	PHOTO CLUB	DESCRIPTION
91487	Festival of Trees	\$ 600.00 supplies to decorate trees
91488	Safari Park	\$ 500.00 admission tickets, tram tickets, transportation, lens rental
91490	Skills USA Photography	\$ 500.00 lodging, meals, supplies, transportation
91489	Photo Expedition	\$ 2,400.00 admission, charter bus rental, emergency fund
	<b>TOTAL:</b>	<b>\$ 4,000.00</b>
LINE #	PLANT CLUB	DESCRIPTION
91671	Plant Swap	\$ 100.00 associated supplies like soil, seed packets, and pots
91670	Botanical Garden Field Trip	\$ 500.00 admission tickets, transportation, meals
91671	Seasonal Vegetable Seedling Event	\$ 100.00 associated supplies like soil, seed packets, and pots
	<b>TOTAL:</b>	<b>\$ 700.00</b>
LINE #	POLITICAL SCIENCE STUDENT ORGANIZATION (PSSA)	DESCRIPTION
91486	Apparel	\$ 150.00 club apparel
-	RCC events	\$ - supplies for ASRCC events
91645	College Campus Tours	\$ 1,000.00 transportation, meals
91486	Political science speaker series	\$ 800.00 honorarium for speakers, marketing, promotions, supplies
91645	International Conference on Law and Policy	\$ 550.00 conference registration, airfare, hotel, meals, ground transportation
	<b>TOTAL:</b>	<b>\$ 2,500.00</b>
LINE #	PUEBLO CLUB	DESCRIPTION
-	College Tours and Outreach	\$ - transportation, food, parking, hotel
-	Field Trips	\$ - TBD
91442	Chicano/Latinx/Art Walk Art	\$ 250.00 guest artists, food, materials, promotions
91442	Latin X and Cultural Events	\$ 1,325.00 food decorations, guest speakers, materials
91440	Conferences	\$ - Latina Empowerment or Men of Color registration fees
91442	Club Supplies	\$ - apparel, flyers and signs
91439	Guest speaker/Transfer Student Panel	\$ 400.00 honorarium
	<b>TOTAL:</b>	<b>\$ 1,975.00</b>
LINE #	RED CROSS	DESCRIPTION
91525	Workshops	\$ 500.00 CPR certification, Stop the Bleed Certification for students
91528	College Tours	\$ 1,000.00 transportation and food
91529	General Club Supplies	\$ 550.00 apparel, marketing, promotions, supplies, giveaways
91529	Apparel	\$ - Shirts, stoles
	<b>TOTAL:</b>	<b>\$ 2,050.00</b>
LINE #	SAGA	DESCRIPTION
91538	Pride Week	\$ 250.00 Speakers, decorations, apparel, flyers,
91534	Drag Show Fall	\$ 1,850.00 Drag performers, Drag Host, Halloween Ball, Halloween decoration
91534	Drag Show Spring	\$ 1,550.00 Drag performers, Drag Host
	<b>TOTAL:</b>	<b>\$ 3,650.00</b>
LINE #	STUDENT NURSES ORGANIZATION	DESCRIPTION
91445	Alumni Panel and Nursing Recognition	\$ 1,300.00 food, decoration
91446	Pinning Ceremony	\$ 600.00 3 pinning ceremonies, supplies, pins
91450	Community Events	\$ 2,750.00 expenses for Festival of Trees, free clinic reception, Alumni reception, food, decorations, supplies
91456	CNSA and NSNA Conferences	\$ 2,200.00 transportation, lodging, registration
	<b>TOTAL:</b>	<b>\$ 6,850.00</b>
LINE #	STUDENT PARENT CLUB	DESCRIPTION
91567	movie night with parents and families	\$ 275.00 food, napkins, straws, popcorn rental or snow machine
-	Bring your child to college day	\$ - apparel for kids, catering
91567	Parent Workshops	\$ 475.00 honorarium for speakers, marketing and promotions, swag
91567	Flash Back Game Day	\$ 400.00 food giveaways, supplies, marketing and promotions
	<b>TOTAL:</b>	<b>\$ 1,150.00</b>
LINE #	STUDENT SUSTAINABILITY COLLECTIVE	DESCRIPTION
91451	Monthly movie screenings	\$ - food/drink, materials and promotional
91451	Wild and Scenic Film Festival	\$ 525.00 supplies for eco-fair and prizes for booths, food
91631	Sustainability retreat	\$ 300.00 registration, gas, food and drinks
91452	Sustainability workshops	\$ 200.00 Speaker, materials
91454	Sustainability week of action	\$ 450.00 materials for educational booths, food/drinks, prizes
	<b>TOTAL:</b>	<b>\$ 1,475.00</b>
LINE #	TRANSITIONING MINDS	DESCRIPTION
91549	Fresh Start Clinic	\$ 950.00 Attorney fees, food, refreshments, advertising, printing
91571	Criminology Conference	\$ 825.00 lodging for speakers, transportation for speakers, gifts for speakers
91572	Re-Entry Summit	\$ 2,000.00 Airfare, Hotel, Conference fees, transportation
	<b>TOTAL:</b>	<b>\$ 3,775.00</b>
LINE #	UJIMA	DESCRIPTION
91575	Movie Night	\$ 100.00 food, marketing, promotions
91497	Club Supplies	\$ - supplies for club hosted events and activities
91494	Poetry Slam/Artist Showcase	\$ 500.00 Coffee house reservation, food, giveaways, promotions
91496	Heal the Bay Clean up	\$ 175.00 transportation and food
	<b>TOTAL:</b>	<b>\$ 775.00</b>
LINE #	WOMEN IN CYBER SECURITY	DESCRIPTION
91586	National WiCys Conference	\$ 8,000.00 transportation, parking
91587	Cybersecurity Awareness	\$ 500.00 swag and volunteer shirts for a fall and spring Cyber Smarties events
91587	Silver Cyber Day	\$ 350.00 swag for participants 3-4 events throughout the year
	<b>TOTAL:</b>	<b>\$ 8,850.00</b>
LINE #	WOMEN IN STEM	DESCRIPTION
91275	Club apparel and materials	\$ 200.00 apparel, marketing, promotions, supplies
91276	SCURR Conference	\$ 1,100.00 registration, transportation, meals
91275	Guest Speakers	\$ 300.00 guest speaker fees
91276	Transfer Student College Visit	\$ 1,000.00 transportation, meals, lodging
91275	Mothers in STEM luncheon	\$ 550.00 meals, giveaways, supplies
	<b>TOTAL:</b>	<b>\$ 3,150.00</b>
LINE #	CLUB CONTINGENCY	DESCRIPTION
91699	CLUB CONTINGENCY	\$ 10,000.00 Unforeseen expenses that must have Student Senate approval.
<b>CLUBS TOTAL:</b>		<b>\$ 89,160.00</b>

## ASRCC STUDENT FEE BUDGET

FISCAL YEAR 23/24

PROJECTED FEE COLLECTION								1,030,000
Account #	901 (RTA)	(SRF)	906 (ATHLETICS)	911 (ASRCC)	905 (ORGS)	914-915 (CLUBS)	RESERVES	844,000
Individual Fee Amount	8	4	\$34.00	\$17.00	\$12.24	\$4.76	\$-	\$68.00
<b>22/23 ALLOCATED</b>			\$469,000.00	\$294,800.00	\$216,722.00	\$113,875.00		<b>\$1,094,397.00</b>
Potential Fee Distribution	\$124,000.00	\$62,000.00	\$422,000.00	\$211,000.00	\$151,920.00	\$59,080.00		<b>\$1,030,000.00</b>
TENTATIVE CARRY OVER	N/A							\$-
<b>23/24 PROJECTED FEE</b>			<b>\$422,000.00</b>	<b>\$211,000.00</b>	<b>\$151,920.00</b>	<b>\$59,080.00</b>		<b>\$844,000.00</b>
REQUESTED Total for Programming	-	\$62,000.00	\$747,665.54	\$384,400.00	\$286,823.00	\$146,345.00	\$350,000.00	<b>\$1,565,233.54</b>
<b>Total ALLOCATED FY 23/24</b>	<b>\$124,000.00</b>	<b>\$62,000.00</b>	\$421,400.00	\$319,450.00	\$161,850.00	\$89,160.00	\$350,000.00	<b>\$966,285.00</b>
<b>Balance</b>		<b>\$62,000.00</b>	<b>\$600.00</b>	<b>(\$108,450.00)</b>	<b>(\$9,930.00)</b>	<b>(\$30,080.00)</b>		<b>(\$122,285.00)</b>

\$350,000 is allocated from the reserves account for a capital project to remodel and upgrade the ASRCC Club room into the ASRCC Student Leadership Engagement Center. This money is not coming from the operating budget from cost savings and rollover from previous fiscal years.