



September 14, 2023

Dr. Jennifer Clark
Vice President, Business Services
Moorpark College, 7075 Campus Road
Moorpark, CA 93021

Dear Vice President Dr. Jennifer Clark,

The Associated Students of Moorpark College (ASMC)'s Board of Directors, with leadership from myself (President Sean Rosskopf) and Vice President Jaycee Alipio, has developed and adopted a projected budget for its operations for fiscal year 2023-2024.

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 can fulfil these duties through various funding sources, such as:

- Sale of college student photo identification cards (optional; \$10/semester or \$15 for the year)
- Collection of the Student Representation Fee (optional; \$2/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 can continue building its standing on campus as the official voice of student concerns, as well 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 *2023-2024 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 budgets expressed 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%

Summary of Anticipated Expenses

ASMC plans to continue to promote student life by sponsoring several on-campus events, activities, programs, workshops, and services throughout the fiscal year. Sample events that will be taking place during the 2023-2024 academic year that are implemented or supported by ASMC include Club Rush, RAIDERx talks, De-Stress Fest, and student elections, among others. This draft assumes that approximately 40% of students are taking on-campus classes in Fall 2023 and Spring 2024.

ASMC expects to remain active in student advocacy this year. We plan to attend several leadership events in the coming months, as well as a student leadership and advocacy conference in the Spring 2024 semester, to help us fulfill this requirement. ASMC may travel off-campus for additional Board training sessions as deemed necessary.

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 several 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 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,



Sean Roszkopf, President
ASMC Board, 2023-2024



Jaycee Alipio, Vice President
ASMC Board, 2023-2024

Enclosed: Associated Students Board of Directors Working Budget for FY 2023-2024

GENERAL FUND

The General Fund is used for supplies and daily operating expenses for the Associated Students of Moorpark College Board of Directors, including hourly wages for ASMC student staff. Income estimates for Summer and Fall 2023 are based off ID card sales and Student Activity Fees collected and distributed to holding accounts in June 2023. Projected revenues for Spring 2024 are best estimates, based on enrollment numbers from the previous year.

ESTIMATED REVENUE FOR 2023-2024:	PERCENTAGE:	TOTAL:
Balance carried forward from previous fiscal year	N/A	\$256,136
Photo I.D. Sales for Summer 2023 and Fall 2023	85% of \$18,045	\$15,338
Student Activity Fee for Summer 2023 and Fall 2023	20% of \$110,790	\$22,158
Photo I.D. Sales for Spring 2024 (projected)	85% of \$7,225	\$6,141
Student Activity Fee for Spring 2024 (projected)	20% of \$58,865	\$11,773
TOTAL ESTIMATED REVENUE FOR 2023-2024:		\$311,546

ESTIMATED EXPENSES FOR 2023-2024:	TOTAL:
Blanket purchase orders for general operations	\$6,200
Hourly salaries for six part-time student staff (Fall and Spring)	\$31,000
Equipment for ASMC Office Hours Electronic Sign-In System	\$150
ASMC Retreat (Fall 2023)	\$6,217
ASMC Retreat (Spring 2024)	\$7,000
ASMC VCTC Scavenger Hunt activity and prizes	\$3,000
ASMC teambuilding activities for year	\$1,200
ID Card Production Expenses (Fall and Spring)	\$6,550
ID123 Premium Digital ID Card license plan	\$4,500
Multicard ID camera and software contract and service renewal	\$1,300
ASMC-branded items for ID card giveaways	\$1,000
Flyers to promote benefits of student ID card ownership	\$500
Food for ASMC meetings occurring at dinnertime	\$900
Glass-enclosed bulletin board	\$550
ASMC office supplies and materials	\$1,500
ASMC End-of-Year Banquet (May 2024)	\$5,000
ASMC swag for giveaway throughout the year	\$8,000
ASMC Board member apparel	\$300
ASMC officer business cards (11 officers)	\$300
Giveaways / incentives for ASMC outreach/marketing campaigns	\$785
ASMC informational full-page color flyers	\$160
Dual Enrollment Advertisement	\$1,000
Budget Extension for Food Trucks	\$7,500

ASMC Breakfast event	\$80
ASMC Elections Outreach Event (Spring 2024)	\$3,300
ASMC elections-related giveaways	\$4,100
Moorpark College Sweatshirt giveaway	\$5,150
ASMC-branded Cornhole Sets for Events	\$550
ASMC-branded Giant Connect 4 Game	\$200
Football Game Giveaway Merchandise	\$800
Town Hall Student Forum (Fall 2023)	\$75
Bluesday School Spirit Days (Two in Fall 2023 and two in Spring 2024)	\$12,000
Raiders Got Talent! student talent showcase (date TBD)	\$2,500
Students-Choose Event (event voted on by students; Spring 2024)	\$3,000
Lunar New Year (Spring 2024)	\$4,000
Black History Month Event (Spring 2024)	\$6,300
RAIDERx student speaker showcase (Fall 2023 and Spring 2024)	\$7,400
Student Health Center Resource Refresh Project	\$5,000
Student Feedback Incentives	\$5,000
Student Services Spotlight Events	\$2,000
TOTAL ESTIMATED EXPENSES FOR 2023-2024:	\$156,067
GENERAL FUND ACCOUNT SUMMARY FOR 2023-2024:	TOTAL:
Total Estimated Revenue (balance carried forward plus disbursement)	\$311,436
Total Estimated Expenses for 2023-2024	\$156,067
ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):	\$155,369

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 and off-campus excursions. Allocation is at the discretion of the ASMC Programming Committee and the ASMC Board of Directors. This fund is supported by the Student Activity Fee, and income varies based on-campus enrollment. Projected income is based on 2022-2023 Fiscal Year totals.

ESTIMATED REVENUE FOR 2023-2024:	PERCENTAGE:	TOTAL:
Balance carried forward from the Previous fiscal year	N/A	\$328,032
Student Activity Fee for Fall 2023 as of August 2023	54% of \$110,790	\$59,826
Student Activity Fee for Spring 2024 (projected)	54% of \$58,865	\$31,787
Interest on balance carried forward	5% of \$328,032	\$16,401
TOTAL ESTIMATED REVENUE FOR 2023-2024		\$436,046

ESTIMATED INTER-CLUB COUNCIL FUND EXPENSES:	TOTAL:
Miscellaneous ICC Fund Expenditures Summary:	\$15,750=
Button machine supplies	\$750
Food truck giveaway for student voting awareness event	\$4,000
College Discount App – custom East Ventura County discounts for students	\$3,500
Procurement card charges or Purchase Orders to cover miscellaneous expenses	\$2,000
ASMC Board member scholarships for student government representation	\$5,500
Club-Focused ICC Fund Expenditures Summary:	\$41,800=
Food and supplies for ICC meetings (Fall 2023 and Spring 2024)	\$1,200
Club Rush & Student Services Fair (Fall 2023)	\$18,000
Club Rush & Student Services Fair (Spring 2024)	\$20,600
Seed funds (\$100/each) for newly chartered student clubs and organizations	\$2,000
ASMC-Related and/or Student Event ICC Fund Expenditures Summary:	\$233,806=
Programming Committee allocations to student organizations or campus departments	\$90,000
Miscellaneous ASMC elections-related marketing and giveaways	\$6,340
Holi Event (spring 2024)	\$6,835
Diwali Event (Fall 2023)	\$3,655
Navratri Celebration Event (Fall 2023)	\$4,835
Educational/Cultural Excursion (Fall 2023)	\$6,733
Educational/Cultural Excursion (Spring 2024)	\$6,733
Pride Day (TBD)	\$5,670
Chronic Illness and Disability Awareness Event (TBD)	\$2,575
Valentine’s Day Event (Spring 2024)	\$6,575

Female Empowerment Event (date TBD)	\$2,050
Blood drive events (Fall 2023 and Spring 2024)	\$8,100
Finals prep workshops (Fall 2023 and Spring 2024)	\$1,500
Food truck events (monthly throughout the year, Fall 2023 and Spring 2024)	\$32,570
Solar Eclipse Viewing Parties (Fall 2023 and Spring 2024)	\$700
Giveaways for MC athletics events	\$800
Drive-In Spooky Cinema (Fall 2023)	\$6,315
Halloween Day at MC (Fall 2023)	\$3,970
Día de los Muertos event (Fall 2023)	\$4,050
"Get the vote out" events (spring 2024)	\$4,000
World Kindness Day (Fall 2023)	\$1,000
De-Stress Fest (Fall 2023 and Spring 2024)	\$7,400
Off-campus Movie Night Screening (TBD)	\$3,000
Mental Health Awareness Day (TBD)	\$10,100
Commissioned Arts Fair (TBD)	\$8,300

INTER-CLUB COUNCIL ACCOUNT SUMMARY FOR 2023-2024:

TOTAL:

Total Estimated Revenue (carry-over + income)	\$436,046
Total Estimated Expenses for 2023-2024	\$291,356

ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):	\$144,510
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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 2023-2024:	PERCENTAGE:	TOTAL:
Balance carried forward from previous fiscal year	N/A	\$14,666
Student Activity Fee for Summer 2023 and Fall 2023	8% of \$110,790	\$8,864
Student Activity Fee for Spring 2024 (projected)	8% of \$58,865	\$4,709
TOTAL ESTIMATED BALANCE:		\$28,239
ESTIMATED SCHOLARSHIP EXPENSES:		TOTAL:
ASMC-awarded Scholarships for Moorpark College students		\$15,000
Additional scholarships for students striving for academic achievement		\$2,500
Empowerment Through Advocacy Scholarships		\$2,000
Commissioned Arts Program – awarding students in the arts		\$1,280
TOTAL ESTIMATED EXPENSES:		\$20,780
SCHOLARSHIP ACCOUNT SUMMARY FOR 2023-2024:		TOTAL:
Total Estimated Revenue (carry-over + income)		\$28,239
Total Estimated Expenses for 2023-2024		\$20,780
ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):		\$7,459

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 2023-2024:	PERCENTAGE:	TOTAL:
Balance carried forward from previous fiscal year	N/A	\$206,586
Photo I.D. Sales for Fall 2023 (as of August 15, 2023)	13% of \$18,045	\$2,345
Photo I.D. Sales for Spring 2024 (projected)	13% of \$7,225	\$939
Student Activity Fee for Summer 2023 and Fall 2023	5% of \$110,790	\$5,540
Student Activity Fee for Spring 2024 (projected)	5% of \$58,865	\$2,943
TOTAL ESTIMATED BALANCE:		\$218,353
ESTIMATED RESERVE FUND EXPENSES:		TOTAL:
Replacement 40' container for storing ASMC event supplies and giveaways		\$6,555
Replacement battery pack and battery gauge for ASMC golf cart #11323		\$2,160
Replacement battery gauge for ASMC golf cart unit #911		\$370
Replacement prize wheel for events		\$50
Replacement portable PA system or large speakers		\$4,700
TOTAL ESTIMATED EXPENSES:		\$13,835
RESERVE FUND ACCOUNT SUMMARY FOR 2023-2024:		TOTAL:
Total estimated revenue (carry forward and income)		\$218,353
Total estimated expenses for fiscal year		\$13,835
ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):		\$204,518

ASB (PHOTO I.D.) CARD SALES

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 2021-2022 year.

ESTIMATED REVENUE FOR 2023-2024:	TOTAL:
Balance carried forward from previous fiscal year	\$1,111
Fall/Summer 2023 Photo I.D. sales (from July 1-September 7, 2023)	\$18,045
Spring 2024 Photo I.D. sales (projected based on spring 2023 sales)	\$7,225
TOTAL ESTIMATED REVENUE:	\$20,401

ESTIMATED REDISTRIBUTIONS (ACCORDING TO ARTICLE VII):	TOTAL:
85% of total balance to ASMC General Account	\$17,341
13% of total balance to ASMC Reserve Account	\$2,652
2% of total balance to ASMC Sustainability Fund	\$408
TOTAL ESTIMATED REDISTRIBUTIONS:	\$20,401

CARD SALES ACCOUNT SUMMARY FOR 2023-2024:	TOTAL:
Total estimated revenue (carry forward and income)	\$20,401
Total estimated disbursements for fiscal year	\$20,401
ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):	\$0

STUDENT ACTIVITY FEE

The Student Activity Fee was approved by the VCCCD (Ventura County Community College District) 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 for the year 2021-2022.

ESTIMATED STUDENT ACTIVITY FEE REVENUE FOR 2023-2024:	TOTAL:
Balance carried forward from previous fiscal year	\$0
Fall 2023 Student Activity Fee proceeds (as of August 15, 2023)	\$110,790
Spring 2024 Student Activity Fee proceeds (projected)	\$58,865
TOTAL ESTIMATED BALANCE STUDENT ACTIVITY FEE REVENUE FOR 2023-2024:	\$169,655
ESTIMATED REDISTRIBUTIONS (ACCORDING TO ARTICLE VII):	TOTAL:
54% of total balance to ASMC Inter-Club Council Account	\$91,614
20% of total balance to ASMC General Fund Account	\$33,932
5% of total balance to ASMC Reserve Account (restricted)	\$8,482
10% of total balance to Emergency Grant Fund	\$16,965
8% of total balance to ASMC Scholarship Account	\$13,572
3% of total balance to Sustainability Fund	\$5,090
TOTAL ESTIMATED REDISTRIBUTIONS:	\$169,655
STUDENT ACTIVITY FEE ACCOUNT SUMMARY FOR 2023-2024:	TOTAL:
Total estimated revenue (carry forward, income, and interest)	\$169,655
Total estimated disbursements for fiscal year	\$169,655
ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):	\$0

STUDENT REPRESENTATION FEE

Usage and implementation are restricted by the California Education Code, Section 76060.5. This optional \$2 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. One dollar (\$1) stays locally at Moorpark College, and one dollar (\$1) goes to the Student Senate for California Community Colleges to support state-wide 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 for the year 2022-2023.

ESTIMATED BALANCE FOR 2023-2024:	TOTAL:
Balance carried forward from previous fiscal year	\$161,009
Fall 2023 income from Student Representation Fee	\$21,837
Spring 2024 income from Student Representation Fee (projected)	\$10,500
TOTAL ESTIMATED BALANCE:	\$193,346

ESTIMATED EXPENSES:	TOTAL
ASMC Board member scholarships for student government representation	\$5,500
Mileage reimbursement for Advocacy-related travel (\$0.655/mile)	\$600
CCC Student Affairs Association Student Leadership Conference in SF, CA (October 2023)	\$13,780
SSCCC Advocacy Academy at the Hyatt Place in Riverside, CA (December 2023)	\$11,775
SSCCC General Assembly in Santa Clara, CA (April 2024)	\$7,450
Materials for Civic Engagement/Voter Registration events	\$1,000
Equipment for ASMC Conference Room update	\$2,000
Advocacy-focused postcards, flyers, and other handouts	\$1,000
TOTAL ESTIMATED EXPENSES:	\$43,105

STUDENT REPRESENTATIVE ACCOUNT SUMMARY FOR 2023-2024:	TOTAL
Total estimated revenue (carry forward and income)	\$193,346
Total estimated expenses for fiscal year	\$43,105
ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):	\$150,241

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 PROGRAMMING FUND REVENUE FOR 2023-2024:	TOTAL:
Balance carried forward from previous fiscal year	\$28,490
Annual allocation from the Moorpark College Bookstore	\$20,000
TOTAL ESTIMATED BALANCE:	\$48,490
ESTIMATED PROGRAMMING FUND EXPENSES FOR 2023-2024:	TOTAL:
Allocations from Programming Committee to clubs/depts. for on-campus activities/events	\$47,000
TOTAL ESTIMATED PROGRAMMING FUND EXPENSES:	\$47,000
PROGRAMMING FUND ACCOUNT SUMMARY FOR 2023-2024:	TOTAL:
Total estimated revenue (carry forward and income)	\$48,490
Total estimated expenses for fiscal year	\$47,000
PROJECTED BALANCE AT FISCAL YEAR END (JUNE 30, 2024):	\$1,490

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 REVENUE FOR 2023-2024:	PERCENTAGE:	TOTAL:
Balance carried forward from previous fiscal year	N/A	\$25,347
Photo I.D. Sales for Fall 2023 (as of September 7, 2023)	2% of \$18,045	\$360
Photo I.D. Sales for Spring 2024 (projected)	2% of \$7,225	\$144
Student Activity Fee for Summer 2023 and Fall 2023	3% of \$110,790	\$3,323
Student Activity Fee for Spring 2024 (projected)	3% of \$58,865	\$1,765
TOTAL ESTIMATED REVENUE FOR 2023-2024:	N/A	\$30,939
ESTIMATED SUSTAINABILITY FUND EXPENSES FOR 2023-2024:		
Sustainability Education Trip (date TBD)		\$600
AS Sustainability Committee Meetings		\$1,000
Moorpark College Student Garden Renovations		\$3,170
Thrift Day Events (Fall 2023 and Spring 2024)		\$4,200
Earth Day Celebration (Spring 2024)		\$3,000
Local Environmental Awareness Festival (LEAF; date TBD)		\$3,950
Campus Recycling Improvement Project		\$4,100
TOTAL ESTIMATED EXPENSES FOR 2023-2024:		\$20,020
SUSTAINABILITY ACCOUNT SUMMARY FOR 2023-2024:		TOTAL:
Total estimated revenue (carry forward and disbursements)		\$30,939
Total estimated expenses for fiscal year		\$20,020
ENDING ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):		\$10,919

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 STUDENT CENTER FEE REVENUE FOR 2023-2024:

Balance carried forward from previous fiscal year	\$4,289,238
Revenue for Summer 2023 and Fall 2023 (as of September 2023)	\$125,513
Spring 2024 proceeds (projected)	\$26,585
Investment and interest for 2023-2024 (projected)	\$107,658

TOTAL ESTIMATED REVENUE FOR 2023-2024:	\$4,548,994
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ESTIMATED EXPENSES FOR 2023-2024:

No anticipated expenses as of August 2023 (subject to change)	\$0
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TOTAL ESTIMATED EXPENSES FOR 2023-2024:	\$0
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STUDENT CENTER FEE ACCOUNT SUMMARY FOR 2023-2024:

Total estimated revenue (carry forward, income, and interest)	\$4,548,994
Total estimated expenses for fiscal year	\$0

ESTIMATED ACCOUNT BALANCE AT FISCAL YEAR END (JUNE 30, 2024):	\$4,548,994
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