

Strategic Plan

Proposed Implementation of General Activity Fee



Transparency is our Philosophy

Written and Presented By: Matthew Christman

The following proposed strategic plan was written to provide a straight forward, honest, and transparent proposal to implement the \$5 Activity Fee as an “opt-out” fee rather than the current “opt-in” option. This strategic plan will cover our philosophy, what the general fund is and its current stream of revenues, how we would divide and spend the collected general activity fee, what did we spend over the last year from our general fund account, and how we plan to keep our promise of transparency as we explore the idea of implementing the general activity fee as an “opt-out” fee.

Our Funds

Our philosophy and what our general fund is and how we get money to pay for events on campus.

Page 2

Balance

How we plan to divide and spend the collected revenue from the general activity fee.

Page 3

Expenditures

How much did we spend from our general fund, this last academic year?

Page 4



Philosophy

Changing our general fund fee to a “opt out” option will bring much needed revenue to our general fund account. With this newly acquired revenue the ASCC would like to share how we plan to spend this money, so students and the general public will know how we propose to handle our general fund with its newly acquired revenue.

Spend: This activity fee is meant to be spent on students. We want the majority of collected revenue to be spent directly on students, to provide lots of activities and events on campus, with no extra charges.

Save: Part of this revenue we would like to place in a reserve account. In order to secure the ASCC for the future. The ASCC plays a vital role in campus life and we want to keep campus life healthy and secured.

Fundraise: Fundraising is still a must for the ASCC regardless of this revenue. Fundraising helps the ASCC continue our dedication to financial transparency and responsibility.

Our Accounts

The ASCC has three kinds of funds that are limited in their uses. Each account has a stream of revenue and is limited to what the funds can be spent on. We may have money in one account, but we cannot transfer those funds to another account and use the money outside of what it has been collected for. The three funds that the ASCC has are the General Fund, Student Center fund, and Student Representation Fund.

Student Center Fund



The Student Center is funded by the Student Center fee, which students pay \$1 per unit up to 10 units. We use this fund to pay for the maintenance, services such as free printing, and furniture that are housed on the student center property.

Student Representation Fund

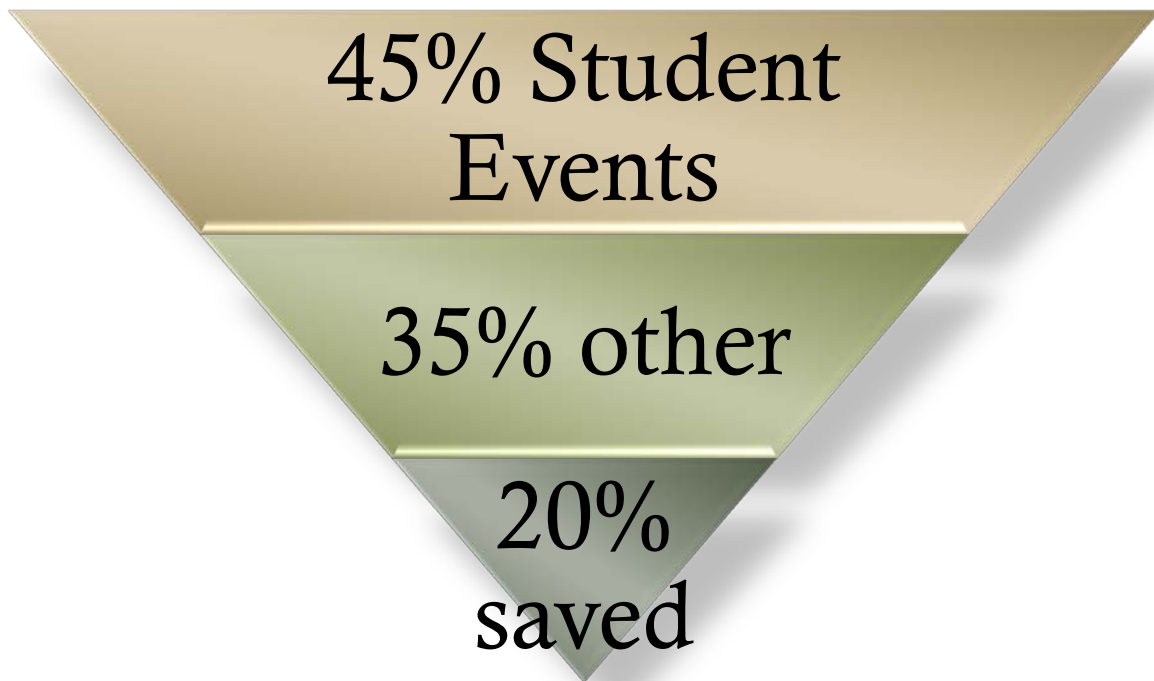


To better serve students, the ASCC attends a variety of conferences through out the year, including the state capital for legislation visits. We pay for these trips through our student representation fund, which is funded through a \$1 refundable fee, which was voted and established by students. We also use this fund to print the “Eureka” newsletter and pay for ASCC apparel.

General Fund



The General Fund is used to pay for events and activities on campus, such as cram night and BBQ's. This fund also pays for scholarships, clubs, sponsorships, and stipends. Currently this is funded by a \$5 optional activity fee, we are looking to making this a refundable fee that all students pay like our other fees.

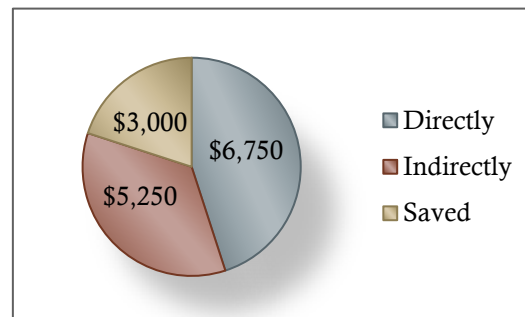


Division of the General Fund Revenue

“Spend, Save, Fundraise”

- 45% of the revenue will be spent directly on students, providing free events throughout the year such as Cram Night, BBQ's, Dances, etc...
- 35% will be spent on students indirectly, there are many other expenses that must come out of the general fund, such as Scholarships, Money to Campus Clubs, Sponsorships, Stipends, etc...
- 20% will be saved and placed into a reserve account, we hope to one-day to use this account to fund large projects or large events.

For Example: If 3000 students paid the \$5 activity fee, we would have \$15000 in revenue for that semester. We would then allocate that money as portrayed in the pie chart to the right.



General Fund Budgets of 2012-2013

The Following is the ASCC General Fund budgets for the 2012-2013 Academic Year
Last approved budget occurred in April 2013

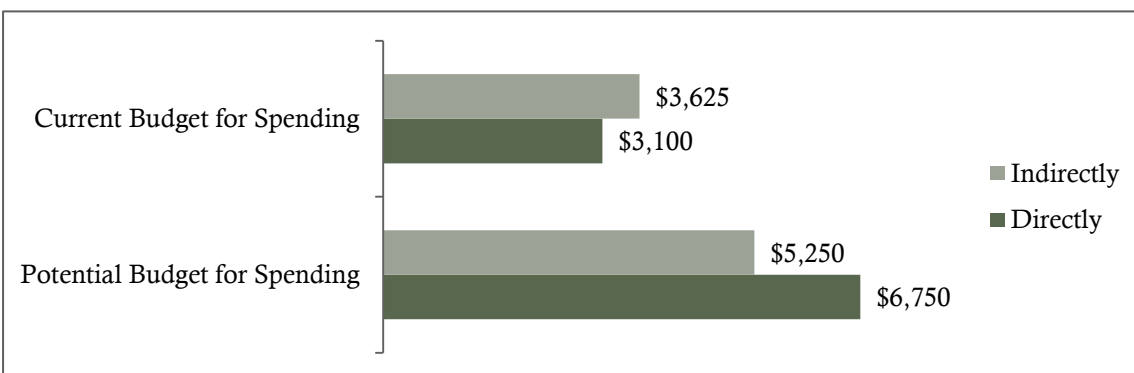
General Fund

Welcome Back BBQ	Not to Exceed \$400
Hot Dog Boats	Not to Exceed \$100
Monster Mash	Not to Exceed \$500*
Columbia is changing shirts, Campus remodel info	Not to Exceed \$500*
Debate Club, Competition Expenses	\$200
Christmas Party for Child Development Children	Not to Exceed \$300*
Fall Cram Night	Not to Exceed \$400
Fall Stipends	\$525
Health and Wellness fair, Crockpot give away	Not to Exceed \$200
Spring Cram Night	Not to Exceed \$500
End of the Year BBQ	Not to Exceed \$500
Flowers for grad night fund raiser	Not to Exceed \$500*
Spring Stipends	Not to Exceed \$800
Leadership Scholarship	\$300
ASCC Summer Retreat, at Student Center	Not to Exceed \$500*
Fall 2013 Welcome back BBQ	Not to Exceed \$500
	Total NTE \$6725

*Actual cost was significantly less then set budget, Bold = direct student spending

Comparative analysis

The following is a comparative analysis of the difference between what we typically spend in a year and how our spending budget can be increased if the \$5 activity fee was implemented as a “opt out” option. Chart based on current yearly budget spending from general fund (as presented above), see page 3 for perspective data, and how “direct spending” and “indirect spending” is defined.



Transparency, Honesty, Collaboration

“Where there is discord, may we bring harmony...”

The Associated Students of Columbia College are held by our constitution and bylaws, “to create and maintain adequate scholastic, social, cultural, and political activities in the furtherance of student welfare.” We cannot do this without proper funds, and we believe that the proposed change to implement our activity fee to an “opt-out” option will help increase our revenue. Please be assured, we are the students voice, and we will be as transparent and collaborative as possible to make sure students questions about this change are answered, and that our decision to change the implementation of the activity fee is approved by the students we represent.



Our Plan for Fall 2013

- This will be a standing discussion item on our agenda for the Fall 2013 Semester
- We will survey from students how they feel about this implementation
- We will hold a student forum and present this strategic plan and answer any and all questions and concerns
- Constituencies on campus will also be made aware of this proposed change through College Council
- Implementation will occur Summer/Fall 2014 if approved

Our goal is to be transparent and implement this strategic plan with the approval and satisfaction of the constituents we represent. As their elected officials we want to be absolute that the decision we are about to make is in the best interest of students.