



**PAC MISSION:** To inspire, empower, and educate our community for leadership and success.  
**VISION:** The Alamo Colleges will be the best in the nation in Student Success and Performance Excellence.  
**CORE VALUES:** Students First, Community-engaged, Can Do Spirit, Respect for All, Collaboration, Data-informed

Time	Topic	Action-Next Steps-Follow-up
3:30 PM	Virtual Roll Call <ul style="list-style-type: none"> <li>• Quorum at least 5 members               <ul style="list-style-type: none"> <li>○ Majority student members</li> <li>○ At least 1 faculty member</li> </ul> </li> </ul>	
	3/23/22 Minutes- None Quorum not met	
	2021-2022 Budget Report (review)	
	2022-2023 Budget Proposal (voting item) <ul style="list-style-type: none"> <li>• N/A</li> </ul>	
	Request for Funding (voting item) <ul style="list-style-type: none"> <li>• None</li> </ul>	
	Upcoming Activities & Events <ul style="list-style-type: none"> <li>• Recruit for the 2022-2023 SAFAC members</li> <li>• Financial Literacy month</li> <li>• 4/22/22 Jazz Festival</li> <li>• 4/26/22 Honor Appreciation Event</li> <li>• 4/27/22 Honor Appreciation Event</li> <li>• 5/3/22 Student Leadership Recognition and NSLS Induction</li> </ul>	

**STANDING ITEMS:**

- *Items and updates for weekly discussion*

**UPCOMING EVENTS/DEADLINES:**

Next Meeting: **May 18, 2022**

<b>Palo Alto College</b>				
<b>2021-2022 Projected SAF Revenue</b>				
<b>Fall 2021</b>	\$167,109.00			
<b>Spring 2022</b>	\$133,848.00			
<b>Summer I &amp; II 2022</b>	\$72,123.00			
<b>Student Activities Roll Over</b>	\$510,000.00			
<b>2020-2021 Est. Student Activities Fee Revenue of PAC</b>	<b>\$883,080.00</b>			
<b>Student Life Programming and Events: Co-Curricular, Extra-Curricular, Leadership, Experiential Learning, Alamo Institutes, etc.</b>	<b>Projected 2021-2022 Expenses</b>	<b>Encumbrances</b>	<b>Actuals</b>	<b>Balance</b>
Student Life Programming Expenses	\$ 172,776.76	\$ 28,502.10	\$ 28,403.73	\$ 115,870.93
Pre-Approved Student Leadership & Diversity Programming/Conferences	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
Pre-Approved Logistics Travel (Institutes-Advanced Manufacture & Logistics)	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
Pre-Approved Horticulture Travel (Institutes-Science & Technology)	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
Pre-Approved Tri-Beta Anatomy Labs Travel (Institutes-Health & Bioscience)	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00
Pre-Approved Phi Theta Kappa Catalyst Travel (Leadership)	\$ 1,100.00	\$ 1,100.00	\$ -	\$ -
1 Pre- Approved Alternative Spring Break/Service Learning (Institutes-Public Service & Health & Biosciences)	\$ 10,000.00	\$ -	\$ -	\$ 10,000.00
<b>Total</b>	<b>\$ 205,876.76</b>	<b>\$ 29,602.10</b>	<b>\$ 28,403.73</b>	<b>\$ 147,870.93</b>
<b>Registered Student Organization Allocation</b>	<b>Projected 2021-2022 Expenses</b>	<b>Encumbrances</b>	<b>Actuals</b>	<b>Balance</b>
Registered Student Organization Allocation	\$ 20,000.00	\$ 3,189.85	\$ 1,729.13	\$ 15,081.02
<b>Total</b>	<b>\$ 20,000.00</b>	<b>\$ 3,189.85</b>	<b>\$ 1,729.13</b>	<b>\$ 15,081.02</b>
<b>Allocation for SAF Requests (Alamo Institute Programming, Student Travel, Events, etc.)</b>	<b>Projected 2021-2022 Expenses</b>	<b>Encumbrances</b>	<b>Actuals</b>	<b>Balance</b>
Open request	\$ 15,000.00	\$ 8,200.00	\$ 4,865.87	\$ 1,934.13
<b>Total</b>	<b>\$ 15,000.00</b>	<b>\$ 8,200.00</b>	<b>\$ 4,865.87</b>	<b>\$ 1,934.13</b>
<b>Intramural/Extramural Sports</b>	<b>Projected 2021-2022 Expenses</b>	<b>Encumbrances</b>	<b>Actuals</b>	<b>Balance</b>
Intramural/Extramural Sports (including Baseball and Softball Fields)	\$ 530,000.00	\$ 4,724.04	\$ 18,042.75	\$ 507,233.21
<b>Total</b>	<b>\$ 530,000.00</b>	<b>\$ 4,724.04</b>	<b>\$ 18,042.75</b>	<b>\$ 507,233.21</b>
<b>Salaries &amp; Benefits Paid from Student Activities Fee</b>	<b>Projected 2021-2022 Expenses</b>	<b>Encumbrances</b>	<b>Actuals</b>	<b>Balance</b>
FT Employee Salary & Benefits - Admin Services Specialist	\$ 42,230.00	\$ -	\$ 14,275.95	\$ 27,954.05
FT Employee Salary & Benefits - Certified Advisor	\$ 57,973.24	\$ 23,157.42	\$ 8,620.82	\$ 26,195.00
PT Volley Ball Coach Salaries	\$ 6,000.00	\$ -	\$ -	\$ 6,000.00
PT Softball Coach (Spring)	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
PT Baseball Coach (Spring)	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
<b>Total</b>	<b>\$ 112,203.24</b>	<b>\$ 23,157.42</b>	<b>\$ 22,896.77</b>	<b>\$ 66,149.05</b>
<b>Total SAF Expenses</b>	<b>\$ 883,080.00</b>	<b>\$ 68,873.41</b>	<b>\$ 76,359.75</b>	<b>\$ 737,846.84</b>
<b>Estimated Rollover</b>	<b>\$0.00</b>			
<b>Total 2021-2022 Budget</b>	<b>\$ 883,080.00</b>	<b>\$ 68,873.41</b>	<b>\$ 76,359.75</b>	<b>\$ 737,846.84</b>

Palo Alto College 2022-2023 Projected SAF Revenue		Palo Alto College 2021-2022 Budget		% Variance
Fall 2022	\$145,455.00	Fall 2021	\$167,109.00	
Spring 2023	\$116,343.00	Spring 2023	\$133,848.00	
Summer I & II 2023	\$47,619.00	Summer I & II 2023	\$72,123.00	
Student Activities Roll Over	\$700,000.00	Student Activities Roll Over	\$510,000.00	
<b>2022-2023 Est. Student Activities Fee Revenue of PAC</b>	<b>\$1,009,417.00</b>	<b>2020-2021 Est. SAF Revenue of PAC</b>	<b>\$883,080.00</b>	<b>13%</b>
<b>Student Life Programming and Events: Co-Curricular, Extra-Curricular, Leadership, Experiential Learning, Alamo Institutes, etc.</b>	<b>Projected 2022-2023 Expenses</b>	<b>Student Life Programming and Events: Co-Curricular, Extra-Curricular, Leadership, Experiential Learning, Alamo Institutes, etc.</b>	<b>Projected 2021-2022 Expenses</b>	
Student Life Programming Expenses	\$ 180,400.00	Student Life Programming Expenses	\$ 172,776.76	
Pre-Approved Student Leadership & Diversity Programming/Conferences	\$ 16,000.00	Pre-Approved Student Leadership & Diversity Programming/Conferences	\$ 10,000.00	
Pre-Approved Logistics Travel (Institutes-Advanced Manufacture & Logistics)	\$ 5,000.00	Pre-Approved Logistics Travel (Institutes-Advanced Manufacture & Logistics)	\$ 5,000.00	
Pre-Approved Horticulture Travel (Institutes-Science & Technology)	\$ 6,000.00	Pre-Approved Horticulture Travel (Institutes-Science & Technology)	\$ 6,000.00	
Pre-Approved Tri-Beta Anatomy Labs Travel (Institutes-Health & Bioscience)	\$ 2,000.00	Pre-Approved Tri-Beta Anatomy Labs Travel (Institutes-Health & Bioscience)	\$ 1,000.00	
Pre-Approved Phi Theta Kappa Catalyst Travel (Leadership)	\$ 2,000.00	Pre-Approved Phi Theta Kappa Catalyst Travel (Leadership)	\$ 1,000.00	
2 Pre- Approved Alternative Spring Break/Service Learning (Institutes-Public Service & Health & Biosciences)	\$ 16,000.00	2 Pre- Approved Alternative Spring Break/Service Learning (Institutes-Public Service & Health & Biosciences)	\$ 10,000.00	
<b>Total</b>	<b>\$ 227,400.00</b>	<b>Total</b>	<b>\$ 205,776.76</b>	<b>10%</b>
<b>Registered Student Organization Allocation</b>	<b>Projected 2022-2023 Expenses</b>	<b>Registered Student Organization Allocation</b>	<b>Projected 2021-2022 Expenses</b>	
Registered Student Organization Allocation	\$ 20,000.00	Registered Student Organization Allocation	\$ 20,000.00	
<b>Total</b>	<b>\$ 20,000.00</b>	<b>Total</b>	<b>\$ 20,000.00</b>	<b>0%</b>
<b>Allocation for SAF Requests (Alamo Institute Programming, Student Travel, Events, etc.)</b>	<b>Projected 2022-2023 Expenses</b>	<b>Allocation for SAF Requests (Alamo Institute Programming, Student Travel, Events, etc.)</b>	<b>Projected 2021-2022 Expenses</b>	
Open request	\$ 16,600.00	Open request	\$ 15,000.00	
<b>Total</b>	<b>\$ 16,600.00</b>	<b>Total</b>	<b>\$ 15,000.00</b>	<b>10%</b>
<b>Intramural/Extramural Sports</b>	<b>Projected 2022-2023 Expenses</b>	<b>Intramural/Extramural Sports</b>	<b>Projected 2021-2022 Expenses</b>	
Intramural/Extramural Sports (including Baseball and Softball Fields)	\$ 548,602.00	Intramural/Extramural Sports (including Baseball and Softball Fields)	\$ 530,000.00	
<b>Total</b>	<b>\$ 548,602.00</b>	<b>Total</b>	<b>\$ 530,000.00</b>	<b>3%</b>
<b>Salaries &amp; Benefits Paid from Student Activities Fee</b>	<b>Projected 2022-2023 Expenses</b>	<b>Salaries &amp; Benefits Paid from Student Activities Fee</b>	<b>Projected 2021-2022 Expenses</b>	
FT Employee Salary & Benefits - Admin Services Specialist	\$ 41,185.58	FT Employee Salary & Benefits - Admin Services Specialist	\$ 42,230.00	
FT Employee Salary & Benefits - Sr. Advisor	\$ 60,630.20	FT Employee Salary & Benefits - Certified Advisor	\$ 57,973.24	
FT Employee Salary & Benefits - Sr. Coordinator	\$ 79,999.22			
PT Volley Ball Coach Salaries	\$ 7,000.00	PT Volley Ball Coach Salaries	\$ 6,000.00	
PT Softball Coach (Spring)	\$ 4,000.00	PT Softball Coach (Spring)	\$ 3,000.00	
PT Baseball Coach (Spring)	\$ 4,000.00	PT Baseball Coach (Spring)	\$ 3,000.00	
<b>Total</b>	<b>\$ 196,815.00</b>	<b>Total</b>	<b>\$ 112,203.24</b>	<b>43%</b>
<b>Total SAF Expenses</b>	<b>\$ 1,009,417.00</b>	<b>Total SAF Expenses</b>	<b>\$ 882,980.00</b>	
<b>Estimated Rollover</b>	<b>\$0.00</b>	<b>Estimated Rollover</b>	<b>\$0.00</b>	
<b>Total 2022-2023 Budget</b>	<b>\$ 1,009,417.00</b>	<b>Total 2021-2022 Budget</b>	<b>\$ 882,980.00</b>	

Student Life Programming Expenses	Projected Student Activities Fee	SAF Annual Board Presentation- Funding
Heritage Month: All Events include Constitution Day, National Latino AIDS awareness day,	\$8,000.00	AlamoINSTITUTES
Veterans Day	\$1,000.00	AlamoINSTITUTES
TEDX	\$1,000.00	AlamoINSTITUTES
National Poetry Month	\$2,000.00	AlamoINSTITUTES
Advocacy Symposium	\$2,000.00	AlamoINSTITUTES
American Recycle Fashion Show	\$1,000.00	AlamoINSTITUTES
Black History Month	\$10,000.00	AlamoINSTITUTES
Women's History Month	\$10,000.00	AlamoINSTITUTES
Financial Literacy	\$1,000.00	AlamoINSTITUTES
DEI	\$6,000.00	AlamoINSTITUTES
Experiential Learning	\$8,000.00	AlamoINSTITUTES
New Palomino Family Day	\$2,000.00	General Programming
Palomino Round-Up Fall/Spring	\$8,000.00	General Programming
Open House for SHARE,SL, (Fall/Spring)	\$1,000.00	General Programming
Social Circles/Cooking Demos	\$10,000.00	General Programming
1st Gen Day	\$2,000.00	General Programming
HIS Week	\$1,000.00	General Programming
National Coming Out Day- & Drag Performance	\$2,000.00	General Programming
Doemestic Violence Awareness Month	\$500.00	General Programming
Paloween	\$2,000.00	General Programming
Dia De Los Muertos Ceremony (Pan Muerto, Pan Dulce, and Coffee)	\$1,000.00	General Programming
Tree Lighting/Winter Wonderland	\$6,000.00	General Programming
Little Palomino Tree	\$3,000.00	General Programming
PACfest	\$2,000.00	General Programming
Finals Week (Fall/Spring)	\$3,400.00	General Programming
PAC Summer Experiences	\$6,000.00	General Programming
Club Rush (Fall/Spring)	\$2,000.00	Leadership & Support
CSLS	\$500.00	Leadership & Support
International Education Week	\$2,000.00	Leadership & Support
Honors Appreciation	\$16,000.00	Leadership & Support
Student Leadership Banquet	\$6,000.00	Leadership & Support
NSLS Oreintation, LTD, Induction	\$3,000.00	Leadership & Support
PACAmbassadors	\$10,000.00	Leadership & Support
Student Club officer/Advisor training	\$1,000.00	Leadership & Support
Onsite Registraion Swag	\$6,000.00	Other
PACBucks	\$13,000.00	Other
Food pantry/Emergency meals	\$1,000.00	Other
Miscellaneous , Incentives & Giveways (Student org/Office supplies, printing, promotional items, club officer/advisor meetings, banners, refreshments, cultural observances, additional programming, social media giveaways, postage )	\$20,000.00	Other
<b>Total</b>	<b>\$180,400.00</b>	
<b>Allocated Budget</b>	<b>\$180,400.00</b>	