

## ASGCC Budget Proposal 2026-2027

Account	Budgeted 2025-2026	Actual Spent 2025-2026	Remaining	% Used	Proposed 2026-2027	Change	Notes / Status
Athletics – Fall Postseason	\$4,000.00	\$6,865.47	(\$2,865.47)	171.64%	\$4,000.00	-	No change proposed.
Athletics – Spring Postseason	\$10,000.00	-	\$10,000.00	0.00%	\$10,000.00	-	No change proposed.
Baseball	\$7,000.00	-	\$7,000.00	0.00%	\$7,000.00	-	No change proposed.
Basketball – Men	\$4,557.00	\$4,188.79	\$368.21	91.92%	\$4,557.00	-	No change proposed.
Basketball – Women	\$4,557.00	\$4,550.00	\$7.00	99.85%	\$4,557.00	-	No change proposed.
Cross Country – Men	\$2,555.00	\$2,280.00	\$275.00	89.24%	\$2,555.00	-	No change proposed.
Cross Country – Women	\$2,555.00	\$1,080.00	\$1,475.00	42.27%	\$2,555.00	-	No change proposed.
Football	\$7,000.00	\$2,856.25	\$4,143.75	40.80%	\$7,000.00	-	No change proposed.
Golf – Men	\$2,258.00	-	\$2,258.00	0.00%	\$2,258.00	-	No change proposed.
Soccer – Men	\$4,799.00	\$4,725.00	\$74.00	98.46%	\$4,799.00	-	No change proposed.
Soccer – Women	\$4,799.00	\$4,795.00	\$4.00	99.92%	\$4,799.00	-	No change proposed.
Softball	\$4,396.00	\$4,396.00	-	100.00%	\$4,396.00	-	No change proposed.
Tennis – Men	\$2,958.00	\$2,958.00	-	100.00%	\$2,958.00	-	No change proposed.
Tennis – Women	\$2,958.00	\$2,065.00	\$893.00	69.81%	\$2,958.00	-	No change proposed.
Track & Field – Men	\$3,815.00	\$3,600.00	\$215.00	94.36%	\$3,815.00	-	No change proposed.
Track & Field – Women	\$3,815.00	\$1,320.00	\$2,495.00	34.60%	\$3,815.00	-	No change proposed.
Beach Volleyball	\$2,258.00	\$2,200.00	\$58.00	97.43%	\$2,258.00	-	No change proposed.
Volleyball	\$3,855.00	\$3,855.00	-	100.00%	\$3,855.00	-	No change proposed.
Awards Intercollegiate	\$1,000.00	-	\$1,000.00	0.00%	\$1,000.00	-	No change proposed.
Dance Productions	\$1,500.00	\$537.39	\$962.61	35.83%	\$1,900.00	\$400.00	Changed from current budget.
El Vaquero Publications	\$2,000.00	-	\$2,000.00	0.00%	-	(\$2,000.00)	Removed / not proposed for next academic year.
GCC C.A.R.E.S.	\$1,500.00	-	\$1,500.00	0.00%	-	(\$1,500.00)	Removed / not proposed for next academic year.
Theatre Arts Department	\$1,500.00	\$1,100.00	\$400.00	73.33%	-	(\$1,500.00)	Removed / not proposed for next academic year.
Music Department	\$1,500.00	\$350.00	\$1,150.00	23.33%	\$2,999.00	\$1,499.00	Changed from current budget.
AS Relations	\$10,500.00	\$6,706.40	\$3,793.60	63.87%	\$10,500.00	-	No change proposed.
AS/SA Educational Initiatives - Fall	\$18,000.00	\$7,317.30	\$10,682.70	40.65%	\$15,000.00	(\$3,000.00)	Changed from current budget.
AS/SA Educational Initiatives - Spring	\$18,000.00	\$4,830.00	\$13,170.00	26.83%	\$15,000.00	(\$3,000.00)	Changed from current budget.
AS Supplies	\$7,000.00	\$1,430.67	\$5,569.33	20.44%	\$7,000.00	-	No change proposed.
AS Assemblies – Fall	\$12,000.00	\$7,580.97	\$4,419.03	63.17%	\$12,000.00	-	No change proposed.
AS Assemblies – Spring	\$12,000.00	\$4,100.00	\$7,900.00	34.17%	\$12,000.00	-	No change proposed.
AS Election & Recruitment	\$3,000.00	\$3,000.00	-	100.00%	\$3,000.00	-	No change proposed.
AS Equipment	\$4,000.00	\$1,363.48	\$2,636.52	34.09%	\$4,000.00	-	No change proposed.
AS Sponsorship	\$3,000.00	\$1,397.94	\$1,602.06	46.60%	\$3,000.00	-	No change proposed.
AS Guest & Receptions	\$1,500.00	-	\$1,500.00	0.00%	\$1,500.00	-	No change proposed.

AS Inter-Organizational Council (IOC)	\$6,000.00	\$5,999.97	\$0.03	100.00%	\$8,000.00	\$2,000.00	Changed from current budget.
AS Leadership Orientation	\$25,000.00	\$12,332.17	\$12,667.83	49.33%	\$25,000.00	-	No change proposed.
Online Platform Subscription	\$5,000.00	\$3,012.64	\$1,987.36	60.25%	\$5,000.00	-	No change proposed.
AS Organizational Event Support (OES) Fall	\$25,000.00	\$19,112.78	\$5,887.22	76.45%	\$15,000.00	(\$10,000.00)	Current OES was one combined account; now split into Fall/Spring.
AS Organizational Event Support (OES) Spring	-	-	-		\$15,000.00	\$15,000.00	New proposed Spring OES split account.
AS Special Organizational Support (SOS) Fall	\$5,000.00	\$3,495.05	\$1,504.95	69.90%	\$5,000.00	-	No change proposed.
AS Special Organizational Support (SOS) Spring	\$3,000.00	\$3,182.77	(\$182.77)	106.09%	\$4,000.00	\$1,000.00	Changed from current budget.
Honors and Awards Banquet	\$15,000.00	\$15,000.00	-	100.00%	\$15,000.00	-	No change proposed.
Graduation	\$10,000.00	\$8,000.00	\$2,000.00	80.00%	\$10,000.00	-	No change proposed.
Budget Drawing Miscellaneous (BDM)	\$10,000.00	\$10,694.66	(\$694.66)	106.95%	\$10,000.00	-	No change proposed.
Payroll, Calpers, Insurance Expenses	\$150,000.00	\$106,398.26	\$43,601.74	70.93%	-	(\$150,000.00)	Budget account REMOVED
Contract Services	-	-	N/A		\$30,000.00	\$30,000.00	New budget account for contract services (including accounting).
Bank Charges	\$2,271.15	-	\$2,271.15	0.00%	\$4,000.00	\$1,728.85	Changed from current budget.
<b>Subtotal</b>	<b>\$432,406.15</b>	<b>\$278,676.96</b>	<b>\$153,729.19</b>		<b>\$313,034.00</b>	<b>(\$119,372.15)</b>	
<b>Unappropriated Budget Drawing</b>	<b>\$14,056.56</b>	<b>\$6,964.00</b>	<b>\$7,092.56</b>	<b>49.54%</b>	<b>\$15,651.70</b>	<b>\$1,595.14</b>	Changed from current budget.
<b>Student Representative Fee</b>	<b>\$35,000.00</b>	<b>\$34,500.00</b>	<b>\$500.00</b>	<b>98.57%</b>	<b>\$40,000.00</b>	<b>\$5,000.00</b>	Changed from current budget.
<b>TOTAL</b>	<b>\$481,462.71</b>	<b>\$320,140.96</b>	<b>\$161,321.75</b>		<b>\$368,685.70</b>	<b>(\$112,777.01)</b>	