

Projected Budget: \$516,500

ESTIMATED Revenue

College Service Charge:	\$500,000
Interest from Retained Earnings:	\$1,500
Student Representation Fee	\$15,000
ASGWC Designated Fund Balance	\$0
Estimated Revenue & Carryover Total:	\$516,500

Recommended Allocations

Program Name	20-21 Request	20-21 Allocation	21-22 Request	21-22 Allocation	22-23 Request	22-23 Allocation
Academic Success Center [formerly Tutoring]	\$55,000	\$35,000	\$55,000	\$36,000	\$55,000	\$0
ASGWC Advisor's Projects	\$10,000	\$5,000	\$10,000	\$10,000	\$12,200	\$8,000
ASGWC Advisor's Travel	\$15,000	\$10,000	\$10,000	\$8,000	\$10,100	\$6,000
ASGWC Alternative Breaks & Service Learning*	\$15,000					
ASGWC Campus Requests*						
ASGWC Civic Engagement	\$10,000		\$10,000	\$5,000	\$10,000	\$15,000
ASGWC Council Projects and Activities	\$10,000	\$10,000	\$27,000	\$26,000	\$27,000	\$40,000
ASGWC Inter-Club Council	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
ASGWC Recognition Awards	\$6,650	\$3,000	\$6,500	\$6,500	\$6,500	\$6,500
ASGWC Scholarships	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,100
ASGWC Student Clubs and Organizations	\$24,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
ASGWC Student Leadership and Advocacy	\$20,000	\$10,000	\$10,500	\$10,000	\$10,200	\$8,000
ASGWC Supplies	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Athletics	\$115,000	\$96,000	\$115,000	\$87,050	\$118,000	\$76,800
Athletics - Football Bleachers	\$25,000				\$38,000	\$13,500
Athletics - Playoffs*						
Campus Life Personnel	\$160,000	\$147,000	\$160,000	\$130,000	\$163,000	\$145,000
Campus Life Programming	\$30,000	\$25,000	\$30,000	\$30,000	\$30,000	\$15,000
Chicanx/Latinx College Day*	\$2,250	\$2,250				
Community Hosting* [see CJ Graduations]						
Community Open House* [see HS Senior Day]						
Counseling*						
Criminal Justice Graduations [formerly Community Hosting]	\$2,000	\$2,000	\$2,000	\$2,000	\$1,200	\$1,200
Dance	\$7,100	\$4,000	\$8,080	\$3,000	\$8,540	\$3,500
Dean of Students*	\$3,000					
DSPS - Autism Ally Program*	\$2,500					
DSPS - Notetaking*	\$8,000				\$7,000	\$4,200
Fine Arts	\$17,800	\$5,500	\$26,745	\$6,000	\$28,720	\$9,000
Fiscal Services Business Cost	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Food Services Maintenance Cost*						
Game Room Renovation*	\$30,000	\$30,000				
GDub Internet Radio & TV*						
GWC Commencement [formerly Community Hosting]	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
GWC Scholarships & Awards Night	\$5,000	\$2,500	\$2,500	\$2,500	\$5,000	\$2,500
High School Senior Day* [formerly Community Open House]	\$23,400	\$7,000				
Homeless Liaison*						
Intercultural Program	\$20,000	\$15,000	\$15,000	\$10,000	\$15,000	\$10,000
International Student Program*						
LGBTQ+*	\$9,000					
Library	\$41,000	\$7,000	\$30,000	\$12,000	\$30,000	\$21,000
Mathematics & Engineering	\$2,000				\$10,657	\$4,300
Music	\$44,650	\$8,500	\$44,650	\$9,000	\$45,200	\$12,000
Nursing*						
OCTA College Pass Program - Year 3 Payment	\$94,000	\$94,000	\$94,000	\$94,000		
Peace Conference*	\$3,000					
Public Safety*	\$7,405					
Puente	\$8,000	\$4,000	\$8,000	\$4,000	\$11,000	\$5,600
STEM Center*	\$6,642					
Study Abroad*						
Theater Arts	\$22,388	\$6,000	\$15,894	\$7,000	\$21,100	\$9,600
Title IX	\$9,000	\$2,650	\$11,000	\$3,000	\$12,000	\$6,100
Transfer Center	\$17,200	\$13,000	\$21,800	\$14,000	\$19,000	\$14,000
Tutoring [see Academic Success Center]						
Veterans Resource Center	\$10,000	\$6,000	\$10,000	\$5,000	\$10,000	\$5,600
Totals	\$900,835	\$624,400	\$797,669	\$594,050	\$778,417	\$516,500

*Late/No Request

+New Request/First Time Requesting Funds