

2025-26 ASG Operating Budget - Proposed

Source of Income/Revenue	Amount that the ASG gets from the Source of Income	Projected Revenue	Notes	Current Revenue	
Fund 11 General Funds	100000 Commitment from MiraCosta	\$ 100,000	Consistent with last year's number. Confirmed by Tim Flood.	\$ 100,000	
Spartan Pass ID Card Sales	\$6 per ID card	\$ 25,000	Currently trending this year at \$30k up from an estimated \$25k	\$ 25,000	
ASG Reserves	Money from reserves to cover expenses	\$ -		\$ -	
	Fund 71 - ASG Operating Cost Total	\$ 125,000		\$ 125,000	
	Full Operating Budget	\$ 125,000			
SRF (Student Representation Fee)	Fund 72 Student Representation Fee (AB 1504) Total	\$ 14,500	1/2 of the SRF Collected Amount (Fall & Spring)	\$ 14,500	
Budget Lines	Why this Amount is Allocated	Projected Amounts	Notes	Current Budget	% Spent
Advocacy - Fund 72 SRF Fee	AB 1504 or the Student Representation fee in which \$2	\$ 14,500	RESERVED EXPENSES	\$ 14,500	97%
ASG Adm. Support Assistant	11 mo/ year wages + benefits per ASG Constitution	\$ 33,900	RESERVED EXPENSES	\$ 33,900	100%
DEI Scholarships	Annual DEI and Black/African American Transfer Scholarship	\$ 4,500	Amount increased by \$1500 as last year's amount was a one time savings	\$ 3,000	100%
Spartan Pass ID Card Supplies	Warranty & supplies to create Spartan ID Card Passes	\$ 3,000	Reduced by \$1k - some supplies for next year already purchased	\$ 4,000	73%
ASG Scholarships & Parking	ASG Scholarship not to exceed \$15,150 + Parking Passes not to exceed \$1,050	\$ 16,200	RESERVED EXPENSES	\$ 16,200	100%
Contribution to ICC	Up to 20% of the ASG Budget per ASG Constitution	\$ 25,000	RESERVED EXPENSES	\$ 27,900	99%
Programming: CLC, OCN, SAN	Up to 30% of ASG Budget per ASG Constitution, aprox \$7,500 per semester	\$ 15,000	Amount reduced by 3k	\$ 18,000	36%
Publicity	Public Relations items	\$ 5,000	Increased by \$1k - new swag, promotional events, advocacy, and inflation	\$ 4,000	0%
Travel & Trainings	Retreats and leadership conferences	\$ 11,000	Assuming 15% increase to attend additional conferences plus inflation	\$ 9,400	29%
ASG Funding Requests		\$ 4,000	Amount constant from 24-25	\$ 4,000	84%
Awards & Recognitions		\$ 3,000	Keep it the same given current spend	\$ 3,000	42%
Food for ASG Meetings	Food/drink items provided for ASG Executive & Senate	\$ 2,000	Increased by \$1k as \$1000 was not sufficient	\$ 1,000	165%
Equipment		\$ 300	Similar amount - we only used \$100	\$ 300	36%
Technology Subscriptions	Keeping up with technology and AI tools	\$ 300	New line item for technology spend - \$300/year suffices	\$ -	-
Supplies (office supplies)	Standard dedicated amount for ASG office supplies	\$ 300	Same amount - less supplies needed if we focus on digital documents	\$ 300	0%
Reserve Allocation	Up to 8% of the ASG should be kept in reserves (Bylaw IV, Section E, Item 1,b,i)	\$ 1,500	No preallocated amount previously	\$ -	-
Total	Expenditures	\$ 125,000		\$ 139,500	
	Revenue	\$ 125,000	2025-26 Projected Revenue		
	Difference	\$ -	Added to reserves		