

Academic Senate Budget 26-27

District Allowance (Separate from Auxiliary)

District Allowance — ASCCC Conferences (26-27)	Amount
Total allowance for 26-27 (does not carry over year-to-year)	\$12,635.00
Balance remaining (this year's funds used for July 2026 Curriculum Institute)	\$6,206.12
Expected expenditures (~3 people each to attend Spring & Fall Plenary)	~\$8,400.00
Expected deficit for district funds (to come from Auxiliary)	~\$2,200.00

Auxiliary Fund — Expected Expenditures (based on last year's numbers and projections)

Auxiliary Fund — Expected Expenditures	Amount
Catering for Senate Exec Retreat	\$2,000.00
Lunch for Senate, 1x each semester	\$1,200.00
Reimbursements for committee chairs	\$4,000.00
Proposed additional funding for committee chairs — snacks (20 committees at \$200/year [\$100/semester], plus \$200/semester for Curriculum Committee)	\$4,400.00
Awards	\$400.00
Proposed additional conference funding and/or faculty development funds	(not to exceed) \$5,000
Additional conference funding	\$2,200.00
TOTAL EXPECTED EXPENDITURES	\$19,200.00

Auxiliary Fund — Summary

Auxiliary Fund — Summary	Amount
Opening Auxiliary balance	\$45,059.58
Expected income (dues, based on last year's reporting)	\$14,750.00
Expected expenditures (see table above, based on last year and projections)	(\$19,200.00)
Projected year-end Auxiliary balance	~\$40,609.58

Information input by Jessica Krug and beautified by Claude.