

**SADDLEBACK COLLEGE
LOCAL INCOME BUDGETS 2010-2011**

<i>DIVISION</i>	<i>INCOME ACCOUNT</i>	<i>EXPENDITURE ACCOUNT</i>	<i>2009-2010 Budget</i>	<i>2009-2010 Inc Collected as of 4/19/10</i>	<i>2010-2011 Budget</i>
BUDGET					
Misc. Income	01-8890-0-000-1-000-000-6610	01-4344-0-000-1-025-000-6570	\$75,000	\$75,000	\$75,000
ASG Contract Costs	01-8890-0-000-1-000-000-6910	Utility/salary accts	\$80,000	\$80,000	\$80,000
Student Govt. Game Room	01-8890-0-000-1-036-000-6450	01-2383-0-000-1-036-000-6450	\$0	\$0	\$0
Application Fee	01-8880-0-000-1-000-000-6499	Misc.	\$10,000	\$12,192	\$10,000
Facility Rental	01-8850-0-000-1-025-000-6830	Misc.	\$95,475	\$95,475	\$95,500
Community Education	01-8980-0-000-1-025-000-6720	01-5811-0-000-1-025-000-6720	\$0	\$0	\$0
Catalog Sales	01-8843-0-000-1-025-000-6720	Misc.	\$0	\$0	\$0
Duplicate Photo ID	01-8879-0-000-1-025-000-6499	Misc.	\$1,500	\$1,501	\$1,500
Veteran's Processing	01-8890-0-000-1-025-068-6720	01-4344-0-000-1-025-068-6720	\$2,500	\$2,500	\$2,500
Fee Verification	01-8879-0-000-1-025-000-6720	01-4344-0-000-1-025-068-6720	\$2,450	\$4,327	\$2,450
ATM Fees	01-8890-0-000-1-000-000-6499	Misc.	\$3,000	\$3,000	\$3,000
Lexus Lease	01-8850-0-000-1-025-000-6599	01-6220-0-000-1-025-000-6599	\$0	\$0	\$34,500
	Subtotal	Subtotal	\$269,925	\$273,994	\$269,950
OPERATIONS					
Custodial	01-8840-0-000-1-021-078-6530	01-4344-0-000-1-021-078-6530	\$0	\$0	\$0
Other local Rev, Bldg Maint	01-8890-0-000-1-021-000-6510		\$0	\$0	\$0
	Subtotal	Subtotal	\$0	\$0	\$0
OFFICE OF INSTRUCTION					
Duplicating Srvs	01-8889-0-000-1-022-076-6774	01-4584-0-000-1-022-076-6774	\$12,500	\$12,500	\$12,500
		Subtotal	\$12,500	\$12,500	\$12,500

<i>DIVISION</i>	<i>INCOME ACCOUNT</i>	<i>EXPENDITURE ACCOUNT</i>	<i>2009-2010 Budget</i>	<i>2009-2010 Inc Collected as of 4/19/10</i>	<i>2010-2011 Budget</i>
ADMISSIONS					
Stdnt Record Fees	01-8879-0-000-1-030-000-6210	01-4344-0-000-1-030-000-6210	\$25,000	\$121,104	\$30,000
" "	" "	01-5814-0-000-1-030-000-6210	\$65,000	\$0	\$70,000
Other Local	01-8890-0-000-1-030-072-6499	01-5814-0-000-1-030-072-6499	\$0	\$1,830	\$2,000
Int.Ed. Insurance	01-8890-0-000-1-024-072-6499		\$2,500	\$332	\$0
	Subtotal	Subtotal	\$92,500	\$123,266	\$102,000
<i>DIVISION</i>	<i>INCOME ACCOUNT</i>	<i>EXPENDITURE ACCOUNT</i>	<i>2009-2010 Budget</i>	<i>2009-2010 Inc Collected as of 4/19/10</i>	<i>2010-2011 Budget</i>
Publications					
Graphic Services	01-8889-0-000-1-038-071-6775	01-4584-0-000-1-038-071-6775 add	\$3,000	\$0	\$0
	Subtotal	Subtotal	\$3,000	\$0	\$0
<i>DIVISION</i>	<i>INCOME ACCOUNT</i>	<i>EXPENDITURE ACCOUNT</i>	<i>2009-2010 Budget</i>	<i>2009-2010 Inc Collected as of 4/19/10</i>	<i>2010-2011 Budget</i>
BUSINESS SCIENCE					
Material Fee	01-8877-0-000-1-050-012-0799	01-4344-0-000-1-050-012-0799	\$3,000	\$4,650	\$2,000
	" "	01-4584-0-000-1-050-012-0799	\$3,500	\$0	\$2,500
Material Fee	01-8877-0-000-1-050-000-6011	01-4344-0-000-1-050-000-6011 add	\$100	\$0	\$0
Bookstore Sales	01-8843-0-000-1-050-000-6011	01-4584-0-000-1-050-000-6011 add	\$1,000	\$1,851	\$1,800
Bookstore Sales	01-8843-0-000-1-050-012-0799	01-4584-0-000-1-050-012-0799	\$0	\$0	\$0
	Subtotal	Subtotal	\$7,600	\$6,501	\$6,300
College Duplicating	01-8877-0-000-1-050-000-0599	01-4584-0-000-1-050-012-0799	\$12,119	\$0	\$12,119
<i>DIVISION</i>	<i>INCOME ACCOUNT</i>	<i>EXPENDITURE ACCOUNT</i>	<i>2009-2010 Budget</i>	<i>2009-2010 Inc Collected as of 4/19/10</i>	<i>2010-2011 Budget</i>
COUNSELING					
Career Center Materials	01-8877-0-000-1-051-065-6499	01-4344-0-000-1-051-065-6499	\$10,000	\$20,983	\$12,500
" "	" "	01-5814-0-000-1-051-065-6499	\$7,500	\$0	\$8,000
APSY 164 Material Fee	01-8877-0-000-1-051-003-4930		\$0	\$0	\$0
Career Center Copy Card	01-8843-0-000-1-051-065-6499	01-5814-0-000-1-051-065-6499	\$9,250	\$9,989	\$10,000

Career Center Tests	01-8877-0-000-1-051-066-6470	01-4344-0-000-1-051-066-6470	\$25,000	\$23,011	\$23,000
Other St Fees, DSPS	01-8889-0-000-1-051-075-6420		\$0	\$0	\$0
	Subtotal	Subtotal	\$51,750	\$53,984	\$53,500
<i>College Duplicating</i>	<i>01-8877-0-000-1-051-000-4930</i>	<i>01-4584-0-000-1-051-003-4930</i>	<i>\$4,385</i>	<i>\$0</i>	<i>\$4,385</i>
DIVISION	INCOME ACCOUNT	EXPENDITURE ACCOUNT	2009-2010 Budget	2009-2010 Inc Collected as of 4/19/10	2010-2011 Budget
FINE ARTS					
Art Materials	01-8877-0-000-1-055-005-1002	01-4344-0-000-1-055-005-1002	\$63,000	\$70,709	\$70,000
Photo Materials	01-8877-0-000-1-055-013-1011	01-4344-0-000-1-055-013-1011	\$40,000	\$44,925	\$40,000
Guest Artist Series	01-8840-0-000-1-055-084-6892	01-5174-0-000-1-055-084-6892	\$100,000	\$100,000	\$100,000
Civic Light Opera	01-8840-0-000-1-055-084-6891	01-5174-0-000-1-055-084-1001	\$0	\$0	\$0
Bookstore Sales	01-8843-0-000-1-055-000-6011	01-4584-0-000-1-055-000-6011	\$7,000	\$6,468	\$6,000
Other Student Fee, Comm	01-8889-0-000-1-055-011-0601	01-4344-0-000-1-055-011-0601	\$0	\$1,226	\$500
Instruction Material Radi	01-8877-0-000-1-055-011-0604	01-4344-0-000-1-055-011-0604	\$7,700	\$8,720	\$8,000
Instruction Material Perf	01-8877-0-000-1-055-046-1004	01-4344-0-000-1-055-046-1004	\$0	\$1,830	\$500
Instruction Material Film	01-8877-0-000-1-055-011-0612	01-4344-0-000-1-055-011-0612	\$0	\$255	\$200
Instruction Material Comm	01-8877-0-000-1-055-011-0601	01-4344-0-000-1-055-011-0601	\$0	\$752	\$500
Other Sale, Drama	01-8849-0-000-1-055-056-1007		\$0		\$0
Theatre Arts	01-8840-0-000-1-055-056-1007	01-4344-0-000-1-055-056-1007	\$1,000	\$40,001	\$1,000
Theatre Arts	" "	01-4584-0-000-1-055-056-1007	\$3,000		\$3,000
Theatre Arts	" "	01-5814-0-000-1-055-056-1007	\$36,000		\$36,000
	Subtotal	Subtotal	\$257,700	\$274,886	\$265,700
<i>College Duplicating</i>	<i>01-8877-0-000-1-055-000-6011</i>	<i>01-4584-0-000-1-055-000-6011</i>	<i>\$12,287</i>	<i>\$0</i>	<i>\$12,287</i>
DIVISION	INCOME ACCOUNT	EXPENDITURE ACCOUNT	2009-2010 Budget	2009-2010 Inc Collected as of 4/19/10	2010-2011 Budget
HEALTH SCIENCE					
Material Fees	01-8877-0-000-1-054-000-6011	01-4344-0-000-1-054-033-1230	\$4,500	\$8,300	\$4,300
	" "	01-4344-0-000-1-054-000-6011	\$4,000	\$0	\$4,000
Nursing Contr Svs	01-8877-0-000-1-054-033-1230	01-5814-0-000-1-054-033-1230	\$51,000	\$84,298	\$49,477
	" "	01-4344-0-000-1-054-033-1230	\$41,000	\$0	\$41,000
EMT	01-8877-0-000-1-054-033-1251	01-4344-0-000-1-054-033-1251	\$15,000	\$24,068	\$23,000
Bookstore Sales	01-8843-0-000-1-054-000-6011	01-4584-0-000-1-054-000-6011	\$15,000	\$9,725	\$9,500
Medical Asst Mat Fees	01-8877-0-000-1-054-033-1208	01-4344-0-000-1-054-033-1208	\$5,500	\$6,730	\$6,500
	Subtotal	Subtotal	\$136,000	\$133,121	\$137,777
<i>College Duplicating</i>	<i>01-8877-0-000-1-054-033-6011</i>	<i>01-4584-0-000-1-054-000-6011</i>	<i>\$27,210</i>	<i>\$0</i>	<i>\$27,210</i>

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LIBERAL ARTS					
Material Fees	01-8877-0-000-1-053-024-4930	01-4344-0-000-1-053-024-4930	\$5,750	\$5,811	\$5,800
Lariat Advertising	01-8841-0-000-1-053-041-0602	01-4344-0-000-1-053-041-0602	\$35,000	\$35,000	\$35,000
Bookstore Sales	01-8843-0-000-1-053-000-6011	01-4584-0-000-1-053-000-6011	\$2,000	\$3,184	\$3,000
	Subtotal	Subtotal	\$42,750	\$43,995	\$43,800
College Duplicating	01-8877-0-000-1-053-024-4930	01-4584-0-000-1-053-000-6011	\$2,145	\$5,295	\$2,145
LEARNING RESOURCES					
Library Fines	01-8889-0-000-1-053-087-6120	01-4344-0-000-1-053-087-6120	\$5,000	\$11,091	\$10,000
Bookstore Sales	01-8843-0-000-1-053-087-6120	01-4584-0-000-1-053-087-6120	\$0	\$0	\$0
	Subtotal	Subtotal	\$5,000	\$11,091	\$10,000
MATH, SCI & ENG.					
Bookstore Sales	01-8843-0-000-1-056-000-6011	01-4584-0-000-1-056-000-6011	\$4,250	\$6,303	\$6,000
Biology Fees & Fine	01-8877-0-000-1-056-008-0401	01-4344-0-000-1-056-008-0401	\$12,000	\$13,027	\$13,000
Math	01-8877-0-000-1-056-045-1701	01-4344-0-000-1-056-045-1701	\$4,700	\$5,201	\$5,000
Chemistry Fees	01-8877-0-000-1-056-010-1905	01-4344-0-000-1-056-010-1905	\$8,450	\$9,735	\$9,500
Chemistry Fines	01-8889-0-000-1-056-010-1905	01-4344-0-000-1-056-010-1905	\$4,300	\$4,300	\$4,300
Computer Sci	01-8877-0-000-1-056-014-0701	01-4344-0-000-1-056-014-0701	\$3,500	\$3,854	\$3,500
Geology	01-8877-0-000-1-056-050-1914	01-4344-0-000-1-056-050-1914	\$4,500	\$5,821	\$5,500
Marine Sci. Lab	01-8877-0-000-1-056-008-1919	01-5814-0-000-1-056-008-1919	\$10,000	\$13,589	\$12,500
Marine Sci. Lab	" "	01-4344-0-000-1-056-008-1919	\$750	\$0	\$800
Personal Dupl.	01-8890-0-000-1-056-000-6011	01-4580-0-000-1-056-000-6011	\$350	\$449	\$400
Physics Mat Fee	01-8877-0-000-1-056-050-1902	01-4344-0-000-1-056-050-1902	\$3,350	\$2,133	\$2,100
Field Trips	01-8875-0-000-1-056-000-6011	01-5691-0-000-1-056-000-6011	\$8,900	\$9,836	\$9,500
Astronomy Material Fee	01-8877-0-000-1-056-050-1911	01-4344-0-000-1-056-050-1911	\$3,900	\$2,048	\$2,000
	Subtotal	Subtotal	\$68,950	\$76,295	\$74,100
College Duplicating	01-8877-0-000-1-056-000-6011	01-4584-0-000-1-056-000-6011	\$16,741	\$0	\$16,741

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PE/ATHLETICS						
Fitness/Health 2/Lifeguard	01-8877-0-000-1-057-049-0835	01-4344-0-000-1-057-049-0835	\$125	\$0	\$0	
Fitness/Health 2/Lifeguard	01-8877-0-000-1-057-032-0837	01-4344-0-000-1-057-032-0837 add	\$500	\$1,056	\$1,000	
Fees & Fines	01-8889-0-000-1-057-000-0835	01-4344-0-000-1-057-000-0835 add	\$0	\$0	\$0	
Fees & Fines	01-8889-0-000-1-057-006-6960	01-4344-0-000-1-057-006-6960	\$600	\$242	\$200	
Field Trip	01-8875-0-000-1-057-032-0837	01-5691-0-000-1-057-032-0837	\$0	\$0	\$0	
Field Trip	01-8875-0-000-1-057-032-0836	01-5691-0-000-1-057-032-0836 add	\$875	\$875	\$875	
Bookstore Sales	01-8843-0-000-1-057-049-0835	01-4584-0-000-1-057-049-0835	\$500	\$0	\$0	
	Subtotal	Subtotal	\$2,600	\$2,173	\$2,075	
ATAS						
	<i>DIVISION</i>	<i>INCOME ACCOUNT</i>	<i>EXPENDITURE ACCOUNT</i>	<i>2009-2010 Budget</i>	<i>2009-2010 Inc Collected as of 4/19/10</i>	<i>2010-2011 Budget</i>
Bookstore Sales	01-8843-0-000-1-052-000-6011	01-4584-0-000-1-052-000-6011	\$8,700	\$12,284	\$12,000	
Cinematography	01-8877-0-000-1-052-011-0612			\$0	\$0	
Textiles	01-8877-0-000-1-052-017-1303	01-4344-0-000-1-052-017-1303	\$12,000	\$15,325	\$15,000	
Foods	01-8877-0-000-1-052-017-1306	01-4344-0-000-1-052-017-1306	\$28,000	\$25,784	\$25,000	
Horticulture	01-8877-0-000-1-052-035-0109	01-4344-0-000-1-052-035-0109	\$11,000	\$7,077	\$7,000	
Marine Sci. Tech	01-8877-0-000-1-052-044-0959	01-5814-0-000-1-052-044-0959	\$11,500	\$7,263	\$5,000	
Marine Sci. Tech	" "	01-4344-0-000-1-052-044-0959	\$2,000	\$0	\$2,000	
Marine Sci. Field Trip	01-8875-0-000-1-052-044-0959	01-5691-0-000-1-052-044-0959	\$250	\$3,234	\$2,500	
Architecture	01-8877-0-000-1-052-004-0201	01-4344-0-000-1-052-004-0201	\$1,600	\$1,348	\$1,300	
Drafting	01-8877-0-000-1-052-004-0953	01-4344-0-000-1-052-004-0953	\$1,300	\$1,875	\$1,700	
Electronics	01-8877-0-000-1-052-021-0934	01-4344-0-000-1-052-021-0934	\$1,800	\$2,190	\$2,000	
Int. Design	01-8877-0-000-1-052-017-1302	01-4344-0-000-1-052-017-1302	\$200	\$200	\$200	
Travel Svcs.	01-8877-0-000-1-052-057-3009	01-4344-0-000-1-052-057-3009	\$100	\$120	\$100	
Hort. Field Trips	01-8875-0-000-1-052-035-0109	01-5691-0-000-1-052-035-0109	\$2,000	\$0	\$0	
Comm Arts Material Fee	01-8877-0-000-1-052-011-0604	01-4344-0-000-1-052-011-0604	\$0	\$0	\$0	
Graphics Material Fee	01-8877-0-000-1-052-030-1030	01-4344-0-000-1-052-030-1030	\$14,000	\$20,454	\$20,000	
Env. Studies	01-8877-0-000-1-052-026-1901	01-4344-0-000-1-052-026-1901	\$1,000	\$1,062	\$1,000	
Rapid Digital Manufacturing	01-8877-0-000-1-052-043-0956	01-4344-0-000-1-052-043-0956	\$1,500	\$1,862	\$1,700	
	Subtotal	Subtotal	\$96,950	\$100,077	\$96,500	
<i>College Duplicating</i>	<i>01-8877-0-000-1-052-000-6011</i>	<i>01-4584-0-000-1-052-000-6011</i>	<i>\$2,126</i>	<i>\$0</i>	<i>\$2,126</i>	

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EMERITUS					
Material Fees	01-8877-0-000-1-022-022-1399	01-4344-0-000-1-022-022-1399	\$25,000	\$30,208	\$30,000
Bookstore Sales	01-8843-0-000-1-022-022-6011	01-4584-0-000-1-022-022-6011 add	\$350	\$0	\$0
Other Student Fees, Dup	01-8889-0-000-1-022-076-6774	01-4584-0-000-1-022-076-6774	\$12,500	\$5,377	\$5,000
Field Trip Fees	01-8875-0-000-1-022-022-1399	01-5691-0-000-1-022-022-1399	\$16,000	\$20,641	\$20,000
	Subtotal	Subtotal	\$53,850	\$56,226	\$55,000
<i>College Duplicating</i>	<i>01-8877-0-000-1-022-022-1399</i>	<i>01-4584-0-000-1-022-022-1399</i>	<i>\$1,000</i>	<i>\$0</i>	<i>\$1,000</i>
<i>DIVISION</i>	<i>INCOME ACCOUNT</i>	<i>EXPENDITURE ACCOUNT</i>	<i>2009-2010 Budget</i>	<i>2009-2010 Inc Collected as of 4/19/10</i>	<i>2010-2011 Budget</i>
S & B SCIENCE					
Bookstore Sales	01-8843-0-000-1-058-000-6011	01-4584-0-000-1-058-000-6011	\$300	\$0	\$0
Women's Studies. Mtrl Fees	01-8877-0-000-1-058-051-2201	01-4344-0-000-1-058-051-2201 add	\$100	\$0	\$0
Child Dev. Material Fees	01-8877-0-000-1-058-036-1305	01-4344-0-000-1-058-036-1305	\$0	\$0	\$0
	Subtotal	Subtotal	\$400	\$0	\$0
<i>College Duplicating</i>	<i>01-8877-0-000-1-058-000-6011</i>	<i>01-4584-0-000-1-058-000-6011</i>	<i>\$17,929</i>	<i>\$0</i>	<i>\$17,929</i>
<i>College Duplicating</i>	<i>01-8877-0-000-1-058-036-1305</i>	<i>01-4584-0-000-1-058-036-1305</i>	<i>\$1,800</i>	<i>\$0</i>	<i>\$1,800</i>
	TOTAL		\$1,088,975	\$1,155,606	\$1,116,702