

2011-2012 Saddleback College ASG Budget -- Grants by Division

PRELIMINARY

	A	B	C	D	E
1	2006-2010 AVERAGE GRANTED	2010-2011 Preliminary Grant Total	2011-2012 Request Title	2011-2012 New Program Request Title(s)	2011-2012 New Request Amount
2	Advanced Technology & Applied Science				
3		\$1,147.00	1. Fashion Show		\$1,147.00
4	\$1,224.00	\$1,147.00			\$1,147.00
5	Counseling Services & Special Programs				
6		\$1,500.00	1. DSPS Ability Awareness Week		\$1,500.00
7		1,450.00	2. DSPS Student & Volunteer Recognition Dinner		1,500.00
8		1,000.00	3. DSPS Student/Co-Curricular Support Program		500.00
9		1,000.00	4. Ride the Wave		200.00
10		4,000.00	5. JAWS -- Junior Athletic Wheelchair Camp		1,300.00
11		213.00	6. Transfer College Fairs		300.00
12		150.00	7. Evening Transfer College Fairs		0.00
13		187.00	8. Transfer Day		250.00
14		3,247.00	9. Transfer Celebration		2,900.00
15		375.00	10. Crisis Intervention Program Workshop		0.00
16		1,500.00	11. Women's Conference		1,500.00
17		2,000.00	12. VETS Resource Fair/VETS Day/Recognition		3,250.00
18		1,500.00	13. EOPS Student Recognition		1,500.00
19		1,500.00	14. EOPS Winter Workshop		1,250.00
20		225.00	15. Learning Resources (Re-Entry/Women)		225.00
21		1,000.00	16. EOPS Graduation Caps & Gowns		750.00
22				17. Student Athlete Mentorship Program	500.00
23				18. Adaptive Kinesiology Mentorship Program	1,500.00
24				19. VETS Mentorship Program	1,500.00
25				20. Career Packets for Students with Needs	122.00
26				21. New Student/Parent Orientation	300.00
27	\$22,287.80	\$20,847.00			\$20,847.00
28	Emeritus Institute				
29		\$799.00	1. Reflections, A Student Anthology		\$800.00
30		200.00	2. Emeritus Institute Art Show		199.00
31	\$1,196.00	\$999.00			\$999.00
32	Fine Arts				
33		\$4,000.00	1. Choral & Vocal Music Supplies		\$3,440.00
34		5,000.00	2. Choral & Vocal Music Contracted Services		4,300.00
35		2,000.00	3. Noon Concert Hour Series		1,720.00
36		10,000.00	4. Speech/Forensics Team Lodging, Meals, & Fees		8,600.00
37		2,000.00	5. Gallery- Contract Services		1,720.00

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38		3,000.00	6. Gallery- Duplication		2,580.00
39		2,000.00	7. Gallery- Supplies		1,720.00
40		6,000.00	8. Guest Artists		5,160.00
41		11,000.00	9. Instrumental Music: Supplies & Contracted Services		9,460.00
42		4,000.00	10. Jazz Program		3,440.00
43		500.00	11. Readers Theater (Speech/Forensics)		430.00
44		61,953.00	12. Theater Arts: Contract Services		53,280.00
45		20,000.00	13. Theater Arts: Rents & Leases		17,200.00
46		40,000.00	14. Theater Arts: Supplies		34,400.00
47		2,000.00	15. Theater Arts: Travel & Registration		1,720.00
48		1,000.00	16. Art Lecture Series		860.00
49		2,000.00	17. Film Festival		1,720.00
50		4,000.00	18. CBI National College Media		3,440.00
51		2,000.00	19. FILM II Grants		1,720.00
52				20. Art Gallery -- Food	543.00
53	\$207,255.20	\$182,453.00			\$157,453.00
54	Health Sciences & Human Services				
55		\$270.00	1. Medical Assistant Graduation		\$270.00
56		80.00	2. Promotional: Medical Assistant Program		0.00
57		1,034.00	3. CAADE Conference		1,124.00
58		400.00	4. Human Services Graduation Reception		400.00
59		10.00	5. Human Services Promotional		0.00
60		1,169.00	6. Red Ribbon Substance Abuse Criminal Justice Career Fair		1,169.00
61		78.00	7. Mid-Year NSNA Convention (CNSA Club)		78.00
62		147.00	8. CNSA General Meetings		147.00
63		100.00	9. CNSA Nursing Orientation		100.00
64		7,437.00	10. Annual NSNA Convention (CNSA Club)		7,437.00
65		2,444.00	11. CNSA State Convention		2,444.00
66		2,500.00	12. Nursing Pinning Ceremony		2,500.00
67	\$18,766.60	\$15,669.00			\$15,669.00
68	Liberal Arts				
69		\$2,000.00	1. ESL: International Voice Magazine		\$2,000.00
70		850.00	2. Annual Journalism Banquet		850.00
71		3,342.00	3. Student Journalism Scholarships		800.00

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72		800.00	4. Dia De Los Muertos Event		800.00
73		1,500.00	5. Gender Conference		1,500.00
74		1,200.00	6. Ramadan Event		1,200.00
75		1,500.00	7. International Film Festival		1,500.00
76		1,000.00	8. Latin Film Festival		1,000.00
77		6,500.00	9. The Wall Literary Magazine		6,500.00
78		800.00	10. Day of Silence		800.00
79				11. PTK Conference/Travel	2,542.00
80	\$23,340.60	\$19,492.00			\$19,492.00
81	Math, Science & Engineering				
82		\$3,000.00	1. 9th Annual MSE Academic Triathlon		\$3,200.00
83		12000.00	2. Science Lecture Series		12,500.00
84		929.00	3. SM Lobby Furniture	3. SM Outdoor Furniture	229.00
85	\$9,105.40	\$15,929.00			\$15,929.00
86	Office of Instruction				
87		\$106.00	1. Honors Program Awards		\$106.00
88		960.00	2. Honors Conference		960.00
89		61.00	3. Honors Recognition Ceremony		61.00
90	\$818.80	\$1,127.00			\$1,127.00
91	Physical Education, Kinesiology & Athletics				
92		\$2,000.00	1. American College Dance Festival 2010		\$2,000.00
93		250.00	2. High School Dance		0.00
94		2,000.00	3. Winter Dance Concert & Dance Collective		0.00
95		30,000.00	4. Athletic Team Officials Fees		30,000.00
96		10,815.00	5. Athletics Post-Season/Playoffs		4,566.00
97		60,000.00	6. Athletics Team Meals		60,000.00
98		18,000.00	7. Athletics Team Lodging		18,000.00
99		22,950.00	8. Athletics Team Entry Fees		16,000.00
100		500.00	9. Tim Cartmell/Taiji Workshop		500.00
101		6,500.00	10. Athletics Pep Squad Camp Workshop		6,500.00
102		8,900.00	11. Game Workers		6,500.00
103	\$192,567.20	\$161,915.00			\$144,066.00
104	Social & Behavioral Sciences				
105		\$2,500.00	1. Anthropology Conference Student Scholarship Program		\$2,500.00

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106		2,500.00	2. Anthropology/Cross-Cultural Studies Brown Bag Lunch Speaker Series		2,500.00
107		1,000.00	3. CDES Information Nights		1,000.00
108		1,000.00	4. Sociology - ASF and PFLAG		1,000.00
109		2,500.00	5. Women's and Gender Studies		3,000.00
110		2,000.00	6. CD/EDUC - Speaker Series		2,000.00
111		3,663.00	7. Psychology - Speaker Series		3,663.00
112		1,500.00	8. Geography - Conference		1,000.00
113		1,000.00	9. Panel Speaker		0.00
114				10. GEOG Poster Session	1,000.00
115	\$17,367.80	\$17,663.00			\$17,663.00
116	Student Services				
117		\$9,210.00	1. Scholarship Ceremony		\$9,210.00
118		3,506.00	2. Outreach -- Welcome Fest		3,506.00
119		7,118.00	3. Outreach -- Senior Day		7,118.00
120		892.00	4. Outreach -- Student Ambassadors		892.00
121		2,762.00	5. Outreach -- Family Night		2,762.00
122		11,093.00	6. Child Development Center -- Funding Awards for Students		11,093.00
123		703.00	7. International Students Office		703.00
124	\$31,165.80	\$35,284.00			\$35,284.00
125	ASG (Contract Revenue)				
126		\$70,550.00	1. Office Assistant Assessment		\$80,550.00
127		2,550.00	2. Homecoming Celebration		2,550.00
128		10,200.00	3. Commencement		8,000.00
129		22,950.00	4. SCHOLARSHIPS: Book Loan Program		17,950.00
130		25,500.00	5. SCHOLARSHIPS: Osher Foundation Contribution		0.00
131		56,574.00	6. SCHOLARSHIPS: SC Foundation Scholarships		86,600.00
132		48,000.00	7. Allocation for Anticipated Mid-Year Requests		38,000.00
133				8. Campus Life Program	22,674.00
134	\$197,002.60	\$236,324.00			\$256,324.00
135	ASG (Student Activities Fee Revenue)				
136		\$19,000.00	1. ASB Stamp FUND Card Purchase Agreement		\$11,250.00
137		19,500.00	2. Inter-Club Council Programming and Operations		14,500.00
138		6,812.00	3. ASG Leadership Training Retreats		2,562.00

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139		2,500.00	4. All Student BBQs		3,500.00
140		3,000.00	5. Duplication		3,000.00
141		1,200.00	6. Polos/shirts/uniforms		1,200.00
142		3,000.00	7. Supplies		3,000.00
143		350.00	8. Copier agreement		350.00
144		45.00	9. Credit card fee		45.00
145		500.00	10. Postage		500.00
146		1,200.00	11. End of Year Banquet		1,200.00
147		1,800.00	12. Multicultural Week		1,800.00
148		1,518.00	13. Marketing		1,518.00
149		1,500.00	14. Diversity Student Council		1,500.00
150		3,500.00	15. Movie ticket consignment		3,500.00
151		375.00	16. Amusement park ticket consignment		375.00
152		6,000.00	17. Senate Programming/Allocation		6,000.00
153		3,000.00	18. Events Cabinet Programming		3,000.00
154		500.00	19. Earth Week		500.00
155		700.00	20. Awareness Week		700.00
156		0.00	<i>contract printing (no longer funded)</i>		0.00
157		0.00	<i>storage container fee (no longer funded)</i>		0.00
158		3,000.00	<i>emergency loan program (funds held by Financial Assistance Office)</i>		0.00
159		0.00	<i>office worker payroll (no longer funded)</i>		0.00
160		0.00	<i>office worker supplies (no longer funded)</i>		0.00
161		5,000.00	<i>travel and conferences (no longer funded)</i>		0.00
162		1,000.00	<i>finals week (incorporated into BBQs)</i>		0.00
163		0.00	<i>talent show (no longer funded)</i>		0.00
164		0.00	<i>low ropes course (no longer funded)</i>		0.00
165	\$159,282.00	\$85,000.00			\$60,000.00
166	Contingency/Emergency Reserve				
167				Current Estimate (6/7/11)	\$101,052.00
168					
169	TOTAL (06-10) AVERAGE	TOTAL 2010- 2011			TOTAL 2011- 2012
170	\$881,379.80	\$793,849.00			\$847,052.00