

**Coastline Community College  
2010-2011 Budget Request  
Collegewide Departments Summary**

<b>ON-GOING</b>					
<b>Description</b>	<b>Dept</b>	<b>Adopted 08-09</b>	<b>Adopted 09-10</b>	<b>Proposed 10-11</b>	<b>Incr/ (Decr) \$\$\$</b>
Accreditation Annual Dues	704	8,000	16,000	20,000	4,000
Library Support	470	5,000	10,000	10,000	0
Equipment Lease - Xerox	899	115,000	115,000	115,000	0
Facilities Leases	904	576,552	592,326	499,711	(92,615)
Health & Safety	861	4,000	4,000	4,000	0
Insurance Deductible	799	2,000	2,000	0	(2,000)
Insurance-Student	799	29,821	29,821	29,821	0
Merchant Fees	799	0	0	85,000	85,000
Publications / Class Schedule	691	150,000	178,000	145,000	(63,000)
Postage / Class Schedule	811	120,000	83,000	40,000	(43,000)
SMA/Pitney Bowes	811	11,857	11,857	11,857	0
SMA/24 hour Monitoring Serv	806	36,000	36,000	36,000	0
Rent for COLO	806	15,540	25,200	24,768	(432)
Utilities	869	850,000	850,000	850,000	0
<b>Total On-Going Request</b>		<b>1,923,770</b>	<b>1,953,204</b>	<b>1,871,157</b>	<b>(82,047)</b>