

IMPERIAL VALLEY
COLLEGE

2010-2011
TENTATIVE
BUDGET

JUNE 16, 2010



IMPERIAL VALLEY COLLEGE

Serving Imperial County

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Imperial Community College District

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ed.gould@imperial.edu

June 16, 2010

ICCD Board of Trustees

RE: 2010-11 Tentative Budget Letter of Transmittal

In conformance with State of California budget law and as the Superintendent/President of the District, I hereby submit to the Board of Trustees the 2010-11 tentative budget along with the required budget message, outlining major changes and assumptions contained in the proposed budget prior to June 30, 2010.

The District objective this year is to produce a budget that is primarily funded with on-going revenues. This requires a reduction of expenditure and/or increase in revenues in the amount of \$3.15 million. This budget contains a proposal to reduce expenses in the amount of 2,053,459, increase revenues in the amount of \$639,607 (2% enrollment Growth) and use of district reserves in the amount of \$461,000. The \$2 million in proposed expenditure reductions include some items that have to be negotiated, a process that will be completed during the summer. No COLA is being budgeted at this time. The total unrestricted budget for the district is being proposed at \$37,884,989 with a projected reserve of 6.31%. This budget also contains a Board Designated reserve in the amount of \$250,000 to fund a required deposit for the college's new health insurance plan.

The projected revenues, expenses and reserves are contingent upon all of the following assumptions holding during FY 2009-10 and 2010-11:

1. The 2009-10 fund balance is projected to be \$781,000 better than originally anticipated.
2. At least a 2% enrollment growth funded for 2010-11 \$639,607
3. 0% COLA for 2010-11
4. Total elimination of the 2011 Winter Intersession \$1,002,724.
5. Transferring \$41,800 of district instructional supplies to lottery
6. Reducing cost related to items pending negotiations \$833,689
7. Not replacing a full time welding instructor \$75,705
8. Reducing student tutorial salaries by 25% or \$41,009
9. Energy savings from a 4/10 summer work schedule \$50,000
10. Reducing travel and conference budgets by an additional \$8,532

The process of saving \$3.15 million dollars will result in reduction of services to students.

The college has the challenge of improving its financial status while meeting the needs of our community. As we look into the near future in FY 2010-11, we must not lose sight of FY 2011-12 district obligations and the impact they will have on district's reserves. Some significant obligations to consider for FY 2011-12 are:

1. Current labor contracts.
2. GASB 45 funding requirements.
3. Potential employee pension contribution rates increases.
4. The bleak economic outlook that California and the nation continue to experience.

The college administration will continue to work with the Budget and Fiscal Planning Committee, represented and unrepresented groups and the college's shared governance committees to achieve the objective of a balanced budget. A final budget will be brought back to the board for approval on September 15, 2010 provided that the state has adopted a budget by then.

Sincerely,

A handwritten signature in cursive script, appearing to read "Ed Gould".

Ed Gould, Ed.D.
Superintendent/President

Imperial Valley College
3year funding analysis
Unrestricted General Fund Only
10-11 Tentative Budget

Actual FTES	7,426	4.8%	7,200	-3.0%	7,200	0.0%
Funded FTES	7,235	6.4%	6,927	-4.3%	7,066	2.0%
	<u>08-09</u>	<u>%</u>	<u>0910</u>	<u>%</u>	<u>10-11</u>	<u>%</u>
	Actual	Chg	Budget	Chg	Budget	Chg
Federal			234,998			
State Revenue	29,910,045	8.7%	30,982,061	3.6%	29,831,537	-3.7%
Local Revenue	7,877,467	2.1%	5,985,018	-24.0%	7,592,452	26.9%
Total Revenue	37,787,512	7.2%	37,202,077	-1.5%	37,423,989	0.6%
Cert Salaries	18,176,241	5.4%	18,266,470	0.5%	16,680,781	-8.7%
CL Salaries	7,045,888	6.3%	7,336,790	4.1%	7,074,546	-3.6%
Benefits	8,225,548	8.2%	9,054,444	10.1%	9,006,933	-0.5%
Supplies	725,353	-20.8%	794,885	9.6%	804,186	1.2%
Services	3,502,029	9.8%	3,446,855	-1.6%	3,445,843	0.0%
Capital Outlay	236,706	2.2%	184,155	-22.2%	32,011	-82.6%
Total Expenses	37,911,765	5.9%	39,083,599	3.1%	37,044,300	-5.2%
Other outgo	920,917	-8.0%	855,689	-7.1%	840,689	-1.8%
Total Exp/other	38,832,682	5.5%	39,939,288	2.8%	37,884,989	-5.1%
Surplus/-deficit	-1,045,170	-33.2%	-2,737,211	161.9%	-461,000	-83.2%
Beginning Reserves	6,877,855		5,056,227		3,100,000	
Prior year adjmts	-776,458					
Adjusted Beg Bal	6,101,397					
Board designated Reserve					250,000	
Ending Reserves	5,056,227	-26.5%	2,319,016	-54.1%	2,389,000	
% of unrestricted GF	13.02%		5.81%		6.31%	
Adjustments			780,984.0		0	
Total	0		780,984		0	
New projected reserves	5,056,227		3,100,000		2,389,000	
% of unrestricted GF	13.02%		7.76%		6.31%	
New projected deficit	-1,045,170		-1,956,227		-461,000	
Cost per funded FTES	5,367.34	-0.8%	5,765.74	7.4%	5,361.59	-7.0%
Sal & Ben % of Inc	88.52%		93.16%		87.54%	
Sal & Ben % of Exp	86.13%		86.78%		86.48%	

IMPERIAL VALLEY COLLEGE 2010-2011 TENTATIVE BUDGET

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Section I

2010-2011 TENTATIVE INCOME BUDGET

IVC - 2010 - 2011 Tentative Budget

Income Summary by FUND type and ACCOUNT number

FUND_TYPE	11	Unrestricted General Fund
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ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8195	ARRA Funds	0	232,906	232,906	-232,906 -100.00%
8199	Other Federal Revenues	0	2,092	1,561	-2,092 -100.00%
8100	Federal Revenues	0	234,998	234,467	-234,998 -100.00%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8611	State Apportionment Revenue	28,612,585	27,972,978	22,570,091	639,607 2.29%
8615	Apprentice Allowance	8,123	8,123	7,473	0 0.00%
8632	Part-Time Faculty Comp Reven	149,233	149,233	137,292	0 0.00%
8672	Homeowners Property Tax Reli	84,300	84,300	0	0 0.00%
8681	Other State Mandated Revenue	0	10,000	0	-10,000 -100.00%
8682	Lottery Revenue	977,296	977,260	49,041	36 0.00%
8600	State Revenues	29,831,537	29,201,894	22,763,897	629,643 2.16%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8811	Secured Roll Property Tax Rev	4,758,961	4,758,961	4,457,260	0 0.00%
8812	Supplemental Property Tax Rev	41,875	41,875	20,969	0 0.00%
8813	Unsecured Roll Property Tax R	472,695	472,695	500,836	0 0.00%
8834	Nursing Classes Revenue	25,725	32,678	42,740	-6,953 -21.28%
8842	Bookstore Commission	160,000	160,000	132,321	0 0.00%
8843	Cafeteria Commission	17,000	17,000	14,550	0 0.00%
8861	Interest Income	100,000	130,000	117,002	-30,000 -23.08%
8874	Enrollment Fees	1,489,402	1,489,402	1,353,936	0 0.00%
8880	Non-resident Fees	334,500	334,500	321,326	0 0.00%
8883	Transcript Fees	6,500	6,500	12,967	0 0.00%
8884	Library Fines	0	7,249	2,849	-7,249 -100.00%
8885	Library Lost Book Charges	0	2,713	1,387	-2,713 -100.00%
8889	Unrestricted Beg Reserve	3,100,000	5,038,578	0	-1,938,578 -38.47%
8890	Other Local Revenue	0	47,225	0	-47,225 -100.00%

IVC - 2010 - 2011 Tentative Budget

Income Summary by FUND type and ACCOUNT number

8891	Other Local Revenue	20,000	40,273	18,020	-20,273	-50.34%
8897	Facility Useage Fees	3,000	2,000	4,073	1,000	50.00%
8899	Indirect Cost Revenue	162,794	222,115	195,619	-59,321	-26.71%
8800	Local Revenues	10,692,452	12,803,764	7,195,856	-2,111,312	-16.49%

ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8980	Other Financing Sources	0	0	5,963,926	0 NA
8900	Other Financing Sources	0	0	5,963,926	0 NA

11 Unrestricted General F 40,523,989 42,240,655 36,158,145 -1,716,666 -4.06%

FUND_TYPE 12 Restricted General Fund

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8121	Federal College Work Study Re	385,789	350,871	360,446	34,918 9.95%
8122	Upward Bound Revenue	605,419	1,077,798	462,006	-472,379 -43.83%
8123	Talent Search Revenue	351,681	423,722	339,303	-72,041 -17.00%
8124	Student Support Revenue	425,559	515,973	408,505	-90,414 -17.52%
8132	WIA Funds	0	1,335,919	28,776	-1,335,919 -100.00%
8141	TANF	68,692	138,486	133,152	-69,794 -50.40%
8152	SEOG	21,386	0	0	21,386 NA
8153	Pell Grant - Admin Cost Allowa	22,115	22,115	22,115	0 0.00%
8171	VATEA	530,520	443,274	241,668	87,246 19.68%
8173	Tech Prep Revenue	14,500	14,500	7,184	0 0.00%
8191	Dev Preschool Nutrition - Fed R	47,750	57,805	39,266	-10,055 -17.39%
8192	SBDC Revenue - Federal	0	70,000	70,000	-70,000 -100.00%
8195	ARRA Funds	0	277,955	23,982	-277,955 -100.00%
8198	Title V Grant	0	1,709,664	818,668	-1,709,664 -100.00%
8199	Other Federal Revenues	61,290	513,980	247,634	-452,690 -88.08%
8100	Federal Revenues	2,534,701	6,952,061	3,202,706	-4,417,360 -63.54%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8612	Enrollment Fee Waiver - ACA	48,680	48,680	44,786	0 0.00%

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Income Summary by FUND type and ACCOUNT number

8613	BFAP - Admin Allowance	342,399	386,278	313,782	-43,879	-11.36%
8616	Basic Skills Revenue	0	894,331	220,713	-894,331	-100.00%
8621	Dev Preschool Nutrition - State	10,000	10,000	2,129	0	0.00%
8623	Foster Care	85,499	85,387	42,694	112	0.13%
8624	DSPS Revenue	396,321	349,133	306,509	47,188	13.52%
8625	State Instructional Equipment G	0	38,560	0	-38,560	-100.00%
8627	CARE Revenue	133,450	183,495	122,774	-50,045	-27.27%
8628	Matriculation	270,730	363,977	246,019	-93,247	-25.62%
8629	Staff Diversity Revenue	5,264	18,634	4,843	-13,370	-71.75%
8630	Cal-Works Revenue	190,019	133,432	177,037	56,587	42.41%
8631	Nursing Grant Revenue	0	319,146	185,913	-319,146	-100.00%
8633	TTIP Revenue	0	36,002	0	-36,002	-100.00%
8636	EOPS Revenue	752,839	848,093	692,612	-95,254	-11.23%
8639	Chancellor's Office SBDC funds	0	38,564	20,830	-38,564	-100.00%
8659	Independent Living Program Re	16,210	21,068	0	-4,858	-23.06%
8682	Lottery Revenue	83,848	190,621	9,139	-106,773	-56.01%
8691	Transfer Ed / Articulation Reven	0	3,084	0	-3,084	-100.00%
8692	Other State Revenue	212,500	285,697	133,447	-73,197	-25.62%
8693	Cal-Works Assessment Revenu	0	279,252	114,645	-279,252	-100.00%
8694	Scheduled Maintenance Reven	0	209,386	0	-209,386	-100.00%
8696	Department of Rehabilitation	0	0	0	0	NA
8698	Career Tech Grant	0	641,214	0	-641,214	-100.00%
8600	State Revenues	2,547,759	5,384,034	2,637,871	-2,836,275	-52.68%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff	
8831	Customer Service Academy Re	0	44,007	42,599	-44,007	-100.00%
8832	Driver Improvement Training Re	13,539	32,834	14,805	-19,295	-58.77%
8833	EMT Community Classes Reve	11,064	32,717	15,015	-21,653	-66.18%
8876	Student Health Fee	305,000	344,120	306,533	-39,120	-11.37%
8880	Non-resident Fees	0	0	0	0	NA
8881	Parking Permit Fees	260,002	577,458	343,952	-317,456	-54.97%
8882	Parking Citation Revenue	0	0	-40	0	NA
8890	Other Local Revenue	0	280,170	90,794	-280,170	-100.00%

IVC - 2010 - 2011 Tentative Budget

Income Summary by FUND type and ACCOUNT number

8891	Other Local Revenue	4,750	108,656	0	-103,906	-95.63%
8892	SBDC Revenue - Local Match	0	32,377	2,855	-32,377	-100.00%
8894	Local Grant Revenue	10,000	13,000	13,870	-3,000	-23.08%
8898	SBDC Revenue - Local	0	958	0	-958	-100.00%
8800	Local Revenues	604,355	1,466,298	830,384	-861,943	-58.78%
12	Restricted General Fun	5,686,815	13,802,393	6,670,961	-8,115,578	-58.80%

FUND_TYPE 33 Child Development Funds

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8630	Cal-Works Revenue	0	917	0	-917 -100.00%
8634	Developmental Preschool	514,925	515,011	453,443	-86 -0.02%
8600	State Revenues	514,925	515,928	453,443	-1,003 -0.19%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8861	Interest Income	0	0	15,959	0 NA
8871	Child Dev - Parent Fees	0	0	15,294	0 NA
8889	Unrestricted Beg Reserve	0	437,756	0	-437,756 -100.00%
8800	Local Revenues	0	437,756	31,253	-437,756 -100.00%

33	Child Development Fun	514,925	953,684	484,696	-438,759	-46.01%
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FUND_TYPE 72 Student Representation Fees

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8886	Student Representation Fee	20,000	40,353	23,099	-20,353 -50.44%
8800	Local Revenues	20,000	40,353	23,099	-20,353 -50.44%

72	Student Representation	20,000	40,353	23,099	-20,353	-50.44%
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FUND_TYPE 74 Student Financial Aid Trust Fu

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff
8151	Pell Grants	16,000,000	16,000,000	15,856,557	0 0.00%
8152	SEOG	320,785	314,801	256,850	5,984 1.90%

IVC - 2010 - 2011 Tentative Budget

Income Summary by FUND type and ACCOUNT number

8154	Academic Competitiveness Gra	50,000	50,000	22,025	0	0.00%
8100	Federal Revenues	16,370,785	16,364,801	16,135,432	5,984	0.04%
<hr/>						
ACCT Hierarchy	8600	State Revenues				
ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Collected	10-11/09-10 Diff	
8661	Cal Grant B & C	2,400,000	2,400,000	1,611,950	0	0.00%
8600	State Revenues	2,400,000	2,400,000	1,611,950	0	0.00%
74	Student Financial Aid T	18,770,785	18,764,801	17,747,382	5,984	0.03%
	Report Total	65,516,514	75,801,886	61,084,283	-10,285,372	-13.57%

Section II

2010-2011 TENTATIVE EXPENDITURE BUDGET SUMMARY BY ORG NUMBER

IVC - 2010-2011 Tentative Budget

Summary by FUND type and ORG number

FUND_TYPE 11 Unrestricted General Fund						
<i>ORGN</i>	<i>TITLE</i>	<i>10-11 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>10-11/09-10 Diff</i>	
101	Superintendent / President Office	581,304	633,998	562,726	-52,694	-8.31%
102	Research Planning and Grants Ad	171,934	157,704	144,600	14,230	9.02%
103	Human Resources	667,130	687,788	592,717	-20,658	-3.00%
104	Public Relations/Marketing	256,347	260,685	237,839	-4,338	-1.66%
106	HR - Safety Accommodations	0	0	0	0	NA
107	CSEA	3,500	3,542	3,541	-42	-1.19%
108	Title V Grant	150,958	186,953	162,997	-35,995	-19.25%
110	HR - Safety Credits	0	6,787	5,772	-6,787	-100.00%
112	Stakeholders & Visioning Process	7,800	0	0	7,800	NA
114	CTA	108,306	21,514	45,909	86,792	403.43%
115	SDICCCA	0	500	73	-500	-100.00%
116	IVC Foundation	172,355	134,226	119,515	38,129	28.41%
151	Board of Trustees Office	268,000	195,217	200,063	72,783	37.28%
152	Board Reserves	2,640,350	2,268,613	0	371,737	16.39%
201	Vice Pres Academic Services Offic	590,584	613,190	525,503	-22,606	-3.69%
202	Academic Senate	66,165	66,565	39,859	-400	-0.60%
204	Evening College Administration	0	69,433	64,200	-69,433	-100.00%
205	SLO Department	84,796	69,714	71,341	15,082	21.63%
211	English	3,630,513	3,969,970	3,637,204	-339,457	-8.55%
221	Behavioral/Social Science Office	1,768,447	1,913,306	1,762,260	-144,859	-7.57%
222	Administration of Justice	332,908	274,238	281,906	58,670	21.39%
223	Adm Just - CE/Reserve	0	0	1,071	0	NA
224	Correctional Science	24,111	42,206	4,579	-18,095	-42.87%
225	POST	286,155	153,386	128,236	132,769	86.56%
241	Exercise Science/Wellness/Sport	1,258,973	1,291,725	1,209,830	-32,752	-2.54%
242	Wellness Center	0	0	0	0	NA
261	Humanities	2,230,531	2,269,154	2,035,450	-38,623	-1.70%
262	Foreign Languages	0	0	0	0	NA
271	Science, Math, Engineering	3,268,245	3,418,900	3,020,015	-150,655	-4.41%
281	General Athletics	149,961	157,013	159,568	-7,052	-4.49%
282	Basketball - Women	40,088	38,030	36,821	2,058	5.41%
283	Basketball - Men	33,005	33,164	32,641	-159	-0.48%
284	Baseball - Men	29,945	31,433	30,652	-1,488	-4.73%
285	Softball - Women	27,844	34,069	28,457	-6,225	-18.27%
286	Tennis - Women	10,612	12,221	11,963	-1,609	-13.16%
287	Tennis - Men	17,907	18,036	16,859	-129	-0.72%
288	Soccer - Women	21,674	21,918	16,904	-244	-1.12%

IVC - 2010-2011 Tentative Budget

Summary by FUND type and ORG number

289	Soccer - Men	19,130	20,955	23,930	-1,825	-8.71%
291	Volleyball	17,117	21,006	18,672	-3,889	-18.51%
292	General Athletics - Cheer	8,133	8,362	10,087	-229	-2.73%
293	General Athletics - Playoffs	3,343	0	0	3,343	NA
295	Women Cross Country	14,685	5,547	5,130	9,138	164.73%
301	Applied Sciences	242,958	252,151	262,270	-9,193	-3.65%
306	Apprentice Program	8,123	8,123	3,590	0	0.00%
309	Renewable Energy	1,100	8,900	75	-7,800	-87.64%
311	Child, Family, Cons Science Office	0	0	0	0	NA
312	Child, Family and Consumer Scien	330,358	340,453	289,191	-10,095	-2.97%
331	Industrial Technology Office	70,624	67,176	51,707	3,448	5.13%
332	Agricultural Sciences	0	0	0	0	NA
333	Auto Body and Painting	21,417	22,059	8,207	-642	-2.91%
334	Automotive Tech	313,591	305,213	283,532	8,378	2.75%
335	Automotive Tech Learning Center	0	135	0	-135	-100.00%
336	Electronics	35,731	54,685	29,367	-18,954	-34.66%
338	Water Treatment Technology	49,058	39,777	50,799	9,281	23.33%
339	Welding Technology	106,871	151,140	123,692	-44,269	-29.29%
340	HVAC	110,878	89,484	88,569	21,394	23.91%
341	Tool Room	161,687	156,447	147,912	5,240	3.35%
342	Building Construction Technologies	111,490	100,565	93,344	10,925	10.86%
343	Electrical Residential Technologies	106,630	89,051	86,493	17,579	19.74%
352	Business	1,226,986	1,281,574	1,119,063	-54,588	-4.26%
371	Nursing, Health Tech and EMS Offi	1,658,486	1,727,066	1,358,993	-68,580	-3.97%
372	Continuing Education	25,725	32,678	19,761	-6,953	-21.28%
374	EMT	378,481	358,304	262,900	20,177	5.63%
376	Fire Science	138,157	103,006	90,013	35,151	34.12%
377	Health Technologies	78,820	98,951	69,331	-20,131	-20.34%
378	Medical Assistant	46,333	44,763	32,148	1,570	3.51%
381	Nursing Learning Center	91,899	93,710	70,742	-1,811	-1.93%
384	Capacity Building for Nursing Grant	0	0	0	0	NA
401	Brawley Center	12,000	0	0	12,000	NA
421	Calexico Center	470,408	424,470	402,812	45,938	10.82%
441	El Centro Center	0	459,384	223,092	-459,384	-100.00%
443	Extended Campus Administration	48,708	413,508	328,570	-364,800	-88.22%
444	Non Credit Program	97,174	200,649	133,254	-103,475	-51.57%
453	SBDC Chancellor's Office Funds	0	2,588	2,588	-2,588	-100.00%
501	Library/Audio Visual	1,113,306	895,798	822,527	217,509	24.28%
502	Learning Center	117,566	144,250	126,790	-26,684	-18.50%
503	Reading/Writing Lab	335,967	353,945	332,012	-17,978	-5.08%

IVC - 2010-2011 Tentative Budget

Summary by FUND type and ORG number

504	Language Lab	148,407	168,800	147,266	-20,393	-12.08%
505	Reprographics	170,029	153,834	180,866	16,195	10.53%
506	Tech Center	0	0	0	0	NA
508	IT - Application Sevices	1,058,245	1,108,652	976,881	-50,407	-4.55%
509	IT - Technical Sevices	610,623	655,634	514,720	-45,011	-6.87%
801	Vice Pres Business Services Office	2,228,817	2,387,149	2,091,651	-158,332	-6.63%
803	Cost Contaiment Measures FY 10-	-833,689	0	0	-833,689	NA
808	Campus Safety and Security	227,895	144,278	120,107	83,617	57.96%
821	Purchasing	123,016	100,840	76,029	22,176	21.99%
822	Receiving/Warehouse	0	0	-3,191	0	NA
824	Vans	0	47,225	-21,252	-47,225	-100.00%
831	Fiscal Services - Director	2,276,266	2,239,812	2,566,305	36,454	1.63%
851	Custodial Department	1,035,372	918,125	876,288	117,247	12.77%
852	Grounds Department	380,280	363,601	311,003	16,679	4.59%
853	Maintenance Department	1,027,890	964,015	865,048	63,875	6.63%
854	Transportation Department	22,631	25,049	23,247	-2,418	-9.65%
855	Water Treatment Plant	100,997	123,658	100,003	-22,661	-18.33%
856	Operations, Utilities	974,769	856,834	609,758	117,935	13.76%
858	Community Service	0	0	-492	0	NA
901	Vice Pres Student Services Office	289,504	302,812	275,668	-13,308	-4.39%
902	Admissions & Registration Staff	664,902	741,433	719,725	-76,531	-10.32%
903	DSPS Staff	333,729	445,276	370,558	-111,547	-25.05%
905	Matriculation Counseling Staff	1,545,848	1,399,804	1,251,970	146,044	10.43%
907	Student Affairs Staff	334,495	325,489	304,019	9,006	2.77%
910	Transfer Center	353,984	334,078	295,355	19,906	5.96%
913	Commencement	9,800	7,348	173	2,452	33.38%
914	Career Fair	2,900	2,969	2,969	-69	-2.32%
919	ASG Student Employment/CWS	0	0	1,131	0	NA
920	Pool Operations	10,950	53,197	26,029	-42,247	-79.42%
921	Matriculation Counseling - PD100	71,043	73,140	60,926	-2,097	-2.87%
931	Financial Aid	632,073	772,355	726,379	-140,282	-18.16%
932	Cal Works Assessment/Counseling	0	30,163	30,163	-30,163	-100.00%
933	EOPS	0	28,737	28,737	-28,737	-100.00%
934	CARE	0	13,681	13,681	-13,681	-100.00%
935	Agency Workstudy	0	0	4,339	0	NA
936	Dean of Enrollment Services	249,825	0	0	249,825	NA
937	Cal Works	0	21,847	24,646	-21,847	-100.00%
11	Unrestricted General Fu	40,523,989	42,240,902	35,732,937	-1,716,913	-4.06%

IVC - 2010-2011 Tentative Budget

Summary by FUND type and ORG number

FUND_TYPE 12 Restricted General Fund						
<i>ORGN</i>	<i>TITLE</i>	<i>10-11 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>10-11/09-10 Diff</i>	
103	Human Resources	5,264	18,634	8,714	-13,370	-71.75%
108	Title V Grant	0	512,831	276,267	-512,831	-100.00%
109	HR - General Safety	0	2,317	2,317	-2,317	-100.00%
116	IVC Foundation	0	0	0	0	NA
140	Title V Coop SDSU-IV Mgmt/Evalu	0	202,207	136,879	-202,207	-100.00%
141	Title V Coop SDSU-IV IVC Activitie	0	305,899	51,546	-305,899	-100.00%
142	Title V Coop SDSU-IV Activities	0	688,727	424,894	-688,727	-100.00%
201	Vice Pres Academic Services Offic	0	247,192	105,217	-247,192	-100.00%
204	Evening College Administration	0	200	0	-200	-100.00%
211	English	4,783	303,054	177,212	-298,271	-98.42%
221	Behavioral/Social Science Office	0	1,500	188	-1,500	-100.00%
222	Administration of Justice	20,845	2,683	1,973	18,162	677.03%
224	Correctional Science	17,850	3,006	2,863	14,844	493.88%
225	POST	43,050	176,380	137,094	-133,330	-75.59%
241	Exercise Science/Wellness/Sport	13,200	15,018	11,200	-1,818	-12.11%
261	Humanities	0	11,019	1,013	-11,019	-100.00%
271	Science, Math, Engineering	21,000	435,807	253,980	-414,807	-95.18%
281	General Athletics	3,130	3,728	3,192	-598	-16.04%
282	Basketball - Women	2,706	11,856	8,610	-9,150	-77.18%
283	Basketball - Men	2,706	17,972	11,690	-15,266	-84.94%
284	Baseball - Men	8,083	12,381	11,796	-4,298	-34.71%
285	Softball - Women	5,745	7,123	6,910	-1,378	-19.34%
286	Tennis - Women	2,722	5,208	4,504	-2,486	-47.74%
287	Tennis - Men	3,081	3,424	3,415	-343	-10.02%
288	Soccer - Women	3,573	3,971	3,967	-398	-10.02%
289	Soccer - Men	4,114	4,572	4,004	-458	-10.02%
291	Volleyball	2,781	5,254	3,156	-2,473	-47.07%
292	General Athletics - Cheer	0	3,527	2,783	-3,527	-100.00%
295	Women Cross Country	2,880	3,200	3,187	-320	-10.00%
301	Applied Sciences	14,500	14,689	72,206	-189	-1.28%
304	Region X	4,750	4,750	5,370	0	0.00%
306	Apprentice Program	0	0	134	0	NA
308	Aurora HS Contract Ed	0	32,055	17,989	-32,055	-100.00%
312	Child, Family and Consumer Scien	0	1,610	1,040	-1,610	-100.00%
313	Child Development	28,692	31,692	27,611	-3,000	-9.47%
314	Foster Care	85,499	85,874	70,713	-375	-0.44%
315	Independent Living Program	16,210	20,581	5,322	-4,371	-21.24%

IVC - 2010-2011 Tentative Budget

Summary by FUND type and ORG number

317	Preschool	57,750	57,750	50,741	0	0.00%
320	SB70 Career Tech Grant	0	99,528	25,684	-99,528	-100.00%
321	SB70 Career Tech Grant - IVROP	0	272,819	172,355	-272,819	-100.00%
322	SB70 Career Tech Grant - COD	0	268,867	142,991	-268,867	-100.00%
333	Auto Body and Painting	20,535	12,889	12,268	7,646	59.32%
334	Automotive Tech	28,527	179,475	141,774	-150,948	-84.11%
335	Automotive Tech Learning Center	0	113	0	-113	-100.00%
336	Electronics	0	175,413	80,995	-175,413	-100.00%
338	Water Treatment Technology	0	630	74	-630	-100.00%
339	Welding Technology	8,700	26,742	23,186	-18,042	-67.47%
340	HVAC	20,175	18,344	17,235	1,831	9.98%
342	Building Construction Technologies	16,674	28,162	26,562	-11,488	-40.79%
343	Electrical Residential Technologies	0	9,900	9,819	-9,900	-100.00%
352	Business	8,910	14,712	11,544	-5,802	-39.44%
353	Computer Information Systems	118,720	44,954	35,706	73,766	164.09%
371	Nursing, Health Tech and EMS Offi	0	305,816	269,884	-305,816	-100.00%
372	Continuing Education	0	3,834	3,185	-3,834	-100.00%
374	EMT	11,064	32,717	6,233	-21,653	-66.18%
376	Fire Science	27,250	45,615	37,151	-18,365	-40.26%
384	Capacity Building for Nursing Grant	0	0	58	0	NA
386	Nursing Career Tech Ed Eqp	0	14,174	14,138	-14,174	-100.00%
391	Workforce Development Center	183,936	172,854	155,301	11,082	6.41%
394	WIA Solar and Wind Tech Prg (SE	0	260,638	107,116	-260,638	-100.00%
395	WIA Pipe Fitter Prg (PIPE)	0	254,246	7,723	-254,246	-100.00%
396	WIA Renewable Energy Instr (TIIP)	0	277,875	22,669	-277,875	-100.00%
397	B-Green Energy Comm/ARRA	0	265,841	33,901	-265,841	-100.00%
398	B-Green Energy Comm/WIA	0	105,761	38,075	-105,761	-100.00%
441	EI Centro Center	0	0	0	0	NA
442	Driver Improvement Training	13,539	32,834	14,031	-19,295	-58.77%
443	Extended Campus Administration	0	471,200	160,563	-471,200	-100.00%
444	Non Credit Program	0	2,000	1,812	-2,000	-100.00%
446	IID Grant - Extended Campus	0	97,500	97,500	-97,500	-100.00%
451	Small Business Development Cent	0	103,335	93,566	-103,335	-100.00%
453	SBDC Chancellor's Office Funds	0	38,564	19,454	-38,564	-100.00%
454	SBDC - NxLevel HUD Funds	0	33,633	14,210	-33,633	-100.00%
501	Library/Audio Visual	0	56,676	56,677	-56,676	-100.00%
502	Learning Center	0	0	0	0	NA
503	Reading/Writing Lab	0	11,200	13,492	-11,200	-100.00%
509	IT - Technical Sevices	0	5,296	3,260	-5,296	-100.00%
801	Vice Pres Business Services Office	48,680	97,851	53,675	-49,171	-50.25%

IVC - 2010-2011 Tentative Budget

Summary by FUND type and ORG number

833	Parking Control	260,002	577,458	277,731	-317,456	-54.97%
834	Financial Aid Accounting	70,628	22,115	0	48,513	219.37%
838	Parking-Citations	0	0	0	0	NA
853	Maintenance Department	0	2,725	2,744	-2,725	-100.00%
856	Operations, Utilities	0	106,104	112,178	-106,104	-100.00%
857	Scheduled Maintenance	0	209,386	83,932	-209,386	-100.00%
901	Vice Pres Student Services Office	0	70,381	65,487	-70,381	-100.00%
902	Admissions & Registration Staff	0	500	96	-500	-100.00%
903	DSPS Staff	670,111	637,538	579,713	32,573	5.11%
905	Matriculation Counseling Staff	270,730	363,977	253,457	-93,247	-25.62%
906	Student Support Services Program	425,559	515,973	412,590	-90,414	-17.52%
907	Student Affairs Staff	0	17,000	0	-17,000	-100.00%
908	Upward Bound Program Staff	605,419	1,087,853	482,542	-482,434	-44.35%
909	Talent Search Program Staff	351,681	423,722	339,368	-72,041	-17.00%
910	Transfer Center	0	3,084	1,628	-3,084	-100.00%
915	Student Health Fee	305,000	344,120	316,718	-39,120	-11.37%
916	Parking Control Office	0	0	0	0	NA
931	Financial Aid	701,061	795,100	658,003	-94,039	-11.83%
932	Cal Works Assessment/Counseling	0	279,252	178,098	-279,252	-100.00%
933	EOPS	752,839	849,193	715,710	-96,354	-11.35%
934	CARE	133,450	183,495	169,673	-50,045	-27.27%
937	Cal Works	258,711	271,918	195,730	-13,207	-4.86%
12	Restricted General Fun	5,686,815	13,860,591	8,678,959	-8,173,776	-58.97%

FUND_TYPE 33 Child Development Funds

<i>ORGN</i>	<i>TITLE</i>	<i>10-11 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>10-11/09-10 Diff</i>	
313	Child Development	514,925	953,684	459,275	-438,759	-46.01%
33	Child Development Fun	514,925	953,684	459,275	-438,759	-46.01%

FUND_TYPE 72 Student Representation Fees

<i>ORGN</i>	<i>TITLE</i>	<i>10-11 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>10-11/09-10 Diff</i>	
901	Vice Pres Student Services Office	20,000	40,353	30,951	-20,353	-50.44%
72	Student Representation	20,000	40,353	30,951	-20,353	-50.44%

FUND_TYPE 74 Student Financial Aid Trust Fu

<i>ORGN</i>	<i>TITLE</i>	<i>10-11 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>10-11/09-10 Diff</i>	
931	Financial Aid	18,770,785	18,706,850	17,805,814	63,935	0.34%
74	Student Financial Aid T	18,770,785	18,706,850	17,805,814	63,935	0.34%

IVC - 2010-2011 Tentative Budget

Summary by FUND type and ORG number

Report Total	65,516,514	75,802,380	62,707,936	-10,285,866	-13.57%
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Section III

2010-2011 TENTATIVE EXPENDITURE BUDGET SUMMARY BY ACCT NUMBER

IVC - 2010 - 2011 Tentative Budget

Summary by FUND type and ACCOUNT type

FUND_TYPE 11 Unrestricted General Fund						
ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1100	Instructional, Contract and Regular	7,202,700	7,823,997	6,713,365	-621,297	-7.94%
1200	Non-Inst, Contract and Regular	4,274,737	4,521,482	4,115,214	-246,745	-5.46%
1300	Instructional, Other Salaries	5,023,218	5,561,690	5,059,180	-538,472	-9.68%
1400	Non-Instructional, Other	180,126	359,300	291,511	-179,174	-49.87%
2100	Non-Instructional, Regular	6,489,693	6,691,778	6,092,554	-202,085	-3.02%
2200	Instructional Aides, Regular	371,201	344,949	316,670	26,252	7.61%
2300	Non-Instructional, Other	91,503	126,364	152,001	-34,861	-27.59%
2400	Instructional Aides, Other	122,149	173,699	146,976	-51,550	-29.68%
3100	STRS	1,406,901	1,489,616	1,242,931	-82,715	-5.55%
3200	PERS	714,590	656,793	588,916	57,797	8.80%
3300	FICA	776,473	785,827	770,991	-9,354	-1.19%
3400	Health and Welfare Benefits	5,325,438	5,126,395	5,143,981	199,043	3.88%
3500	State Unemployment Insurance	72,941	75,538	83,849	-2,597	-3.44%
3600	Workers' Comp Insurance	144,324	140,463	94,546	3,861	2.75%
3900	Other Benefits	566,266	779,812	779,813	-213,546	-27.38%
4200	Books, Magazines, Periodicals, C	18,010	14,053	9,601	3,958	28.16%
4300	Instructional Supplies and Material	185,532	173,562	118,588	11,970	6.90%
4400	Non-Instructional Supply / Material	599,294	606,271	430,563	-6,977	-1.15%
5100	Personal Services Contracts	390,218	581,202	505,215	-190,984	-32.86%
5200	Travel and Conferences	194,863	229,322	164,611	-34,459	-15.03%
5300	Memberships and Dues	168,751	127,030	121,459	41,721	32.84%
5400	Insurance Expense	230,985	258,149	253,616	-27,164	-10.52%
5500	Utilities and Other Services	974,459	858,628	591,903	115,832	13.49%
5600	Contracts, Rents and Leases	1,013,018	1,041,799	863,119	-28,781	-2.76%
5700	Legal, Election and Audit	106,679	121,594	118,313	-14,915	-12.27%
5800	Other Services and Expenses	366,870	263,133	168,316	103,737	39.42%
6100	Sites and Site Improvement	0	21,724	13,805	-21,724	-100.00%
6300	Library Books	21,658	21,924	11,340	-266	-1.21%
6400	Capital Equipment	10,353	138,471	64,017	-128,118	-92.52%
6500	Capital Software	0	2,036	283	-2,036	-100.00%
7100	Debt Retirement	840,689	855,689	705,689	-15,000	-1.75%

IVC - 2010 - 2011 Tentative Budget

Summary by FUND type and ACCOUNT type

7500	Student Financial Aid Expense	0	0	0	0	NA
7900	Reserve for Contingencies	2,640,350	2,268,613	0	371,737	16.39%
11	Unrestricted General F	40,523,989	42,240,902	35,732,937	-1,716,913	-4.06%

FUND_TYPE 12 Restricted General Fund

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1100	Instructional, Contract and Regular	45,656	326,474	161,976	-280,818	-86.02%
1200	Non-Inst, Contract and Regular	1,544,142	2,502,654	1,808,298	-958,512	-38.30%
1300	Instructional, Other Salaries	64,270	549,544	325,552	-485,274	-88.30%
1400	Non-Instructional, Other	315,488	735,418	472,342	-419,930	-57.10%
2100	Non-Instructional, Regular	620,259	1,054,813	765,698	-434,554	-41.20%
2200	Instructional Aides, Regular	59,250	122,334	101,085	-63,084	-51.57%
2300	Non-Instructional, Other	825,831	1,129,332	802,113	-303,501	-26.87%
2400	Instructional Aides, Other	0	76,611	27,198	-76,611	-100.00%
3100	STRS	168,351	329,480	215,163	-161,129	-48.90%
3200	PERS	55,298	112,071	74,628	-56,773	-50.66%
3300	FICA	73,295	297,673	184,545	-224,378	-75.38%
3400	Health and Welfare Benefits	366,342	665,250	484,916	-298,908	-44.93%
3500	State Unemployment Insurance	7,268	16,619	11,082	-9,351	-56.27%
3600	Workers' Comp Insurance	20,486	36,038	24,219	-15,552	-43.15%
3900	Other Benefits	0	0	0	0	NA
4200	Books, Magazines, Periodicals, C	0	85,655	51,959	-85,655	-100.00%
4300	Instructional Supplies and Material	135,726	551,478	378,246	-415,752	-75.39%
4400	Non-Instructional Supply / Material	123,142	296,958	188,194	-173,816	-58.53%
5100	Personal Services Contracts	258,200	1,487,629	901,067	-1,229,429	-82.64%
5200	Travel and Conferences	297,528	462,450	199,858	-164,922	-35.66%
5300	Memberships and Dues	1,270	88,644	86,306	-87,374	-98.57%
5400	Insurance Expense	1,000	6,209	3,935	-5,209	-83.89%
5500	Utilities and Other Services	9,290	127,121	123,009	-117,831	-92.69%
5600	Contracts, Rents and Leases	246,772	422,673	264,274	-175,901	-41.62%
5700	Legal, Election and Audit	17,300	26,939	15,576	-9,639	-35.78%
5800	Other Services and Expenses	17,452	833,117	363,622	-815,665	-97.91%
6100	Sites and Site Improvement	0	447,140	57,387	-447,140	-100.00%
6400	Capital Equipment	241,933	690,742	378,575	-448,809	-64.97%

IVC - 2010 - 2011 Tentative Budget

Summary by FUND type and ACCOUNT type

6500	Capital Software	16,587	38,946	27,061	-22,359	-57.41%
7500	Student Financial Aid Expense	154,679	273,511	181,073	-118,832	-43.45%
7900	Reserve for Contingencies	0	67,067	0	-67,067	-100.00%
12	Restricted General Fun	5,686,815	13,860,591	8,678,959	-8,173,776	-58.97%

FUND_TYPE 33 Child Development Funds

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
2100	Non-Instructional, Regular	51,379	59,140	47,703	-7,761	-13.12%
2200	Instructional Aides, Regular	293,892	238,877	248,216	55,015	23.03%
2300	Non-Instructional, Other	0	500	602	-500	-100.00%
3100	STRS	2,289	397	2,462	1,892	476.21%
3200	PERS	30,838	37,895	26,543	-7,057	-18.62%
3300	FICA	26,421	34,194	21,489	-7,773	-22.73%
3400	Health and Welfare Benefits	100,838	121,193	98,833	-20,355	-16.80%
3500	State Unemployment Insurance	1,036	1,348	913	-312	-23.12%
3600	Workers' Comp Insurance	1,883	2,576	1,660	-693	-26.90%
4200	Books, Magazines, Periodicals, C	0	250	31	-250	-100.00%
4300	Instructional Supplies and Material	2,838	7,997	5,351	-5,159	-64.51%
4400	Non-Instructional Supply / Material	750	3,850	1,321	-3,100	-80.52%
5200	Travel and Conferences	0	3,780	380	-3,780	-100.00%
5300	Memberships and Dues	1,600	1,020	1,020	580	56.86%
5500	Utilities and Other Services	0	1,140	55	-1,140	-100.00%
5600	Contracts, Rents and Leases	1,161	0	0	1,161	NA
5800	Other Services and Expenses	0	100	25	-100	-100.00%
6100	Sites and Site Improvement	0	1,000	1,000	-1,000	-100.00%
6400	Capital Equipment	0	1,670	1,670	-1,670	-100.00%
7900	Reserve for Contingencies	0	436,756	0	-436,756	-100.00%
33	Child Development Fun	514,925	953,684	459,275	-438,759	-46.01%

FUND_TYPE 72 Student Representation Fees

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
5200	Travel and Conferences	20,000	35,353	30,951	-15,353	-43.43%
6400	Capital Equipment	0	4,000	0	-4,000	-100.00%
7500	Student Financial Aid Expense	0	1,000	0	-1,000	-100.00%

IVC - 2010 - 2011 Tentative Budget

Summary by FUND type and ACCOUNT type

72	Student Representation	20,000	40,353	30,951	-20,353	-50.44%
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FUND_TYPE	74	Student Financial Aid Trust Fu				
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<i>ACCT</i>	<i>TITLE</i>	<i>10-11 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>10-11/09-10 Diff</i>	
7500	Student Financial Aid Expense	18,770,785	18,706,850	17,805,814	63,935	0.34%
74	Student Financial Aid T	18,770,785	18,706,850	17,805,814	63,935	0.34%
	Report Total	65,516,514	75,802,380	62,707,936	-10,285,866	-13.57%

Section IV

2010-2011 TENTATIVE EXPENDITURE DETAIL BUDGET

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
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ORGN: 101 Superintendent / President Office

FUND: 11001 Unrestricted - General

PROG: 6600 Planning, Policymaking and Coord

1215	President's Salary	211,150	211,150	193,554	0	0.00%
2119	Professional Salaries	26,190	24,774	23,583	1,416	5.72%
2120	Secretarial/Clerical Salaries	109,068	103,152	95,845	5,916	5.74%
2398	Professional Growth Salaries	1,125	875	875	250	28.57%
2399	Overtime and Extra Pay	0	3,000	4,225	-3,000	-100.00%
3111	STRS Certificated Non instructional	17,420	16,962	15,968	458	2.70%
3220	PERS Classified Noninstructional	13,796	12,545	11,705	1,251	9.98%
3320	FICA-Classified	8,457	8,358	7,729	99	1.19%
3331	MEDICARE Certificated Non instructi	3,062	2,981	2,807	81	2.70%
3340	Medicare-Classified	1,977	1,955	1,808	22	1.15%
3411	H&W - Certificated Noninstructional	13,177	25,379	12,642	-12,202	-48.08%
3420	Health Insurance - Classified	29,147	29,147	29,147	0	0.00%
3511	SUI - Certificated Non instruction	633	617	581	16	2.66%
3520	SUI - Classified	409	404	376	5	1.14%
3611	Workers' Comp - Certificated Non in	1,246	1,131	1,055	115	10.21%
3620	Workers' Comp - Classified	805	766	682	39	5.11%
4220	Magazines, Periodicals, CD's	600	600	602	0	0.00%
4455	Copying/Printing	2,500	2,778	2,305	-278	-10.01%
4460	Office Supplies	1,700	1,736	1,733	-36	-2.07%
4480	Hospitality	8,300	12,135	10,413	-3,835	-31.60%
5110	Consulting Services	40,000	73,000	67,807	-33,000	-45.21%
5220	Travel - Staff Conferences	11,000	12,600	12,118	-1,600	-12.70%
5310	Memberships and Dues	46,000	41,665	40,483	4,335	10.40%
5541	Cell Phones and Pagers	2,000	2,000	1,676	0	0.00%
5860	Postage	250	300	354	-50	-16.67%
5890	Other Expense	9,000	10,000	0	-1,000	-10.00%
6129	Sites and Site Improvements	0	2,942	2,292	-2,942	-100.00%
6490	Equipment - New Eqp under 5000	0	3,032	2,995	-3,032	-100.00%

TOTAL 11001 - 101 - 6600 559,012 605,983 545,358 -46,971 -7.75%

PROG: 6790 Other General Inst Support Services

4455	Copying/Printing	0	12	12	-12	-100.00%
4460	Office Supplies	0	80	0	-80	-100.00%
4480	Hospitality	3,000	3,192	3,089	-192	-6.02%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11001 - 101 - 6790	3,000	3,284	3,101	-284 -8.65%
FUND: 11012 Unrestricted - Accreditation					
PROG: 6600 Planning, Policymaking and Coord					
4455	Copying/Printing	35	35	27	0 0.00%
4460	Office Supplies	70	69	50	1 1.45%
4480	Hospitality	350	347	60	3 0.86%
5220	Travel - Staff Conferences	4,000	10,000	0	-6,000 -60.00%
5310	Memberships and Dues	14,837	14,130	14,130	707 5.00%
TOTAL	11012 - 101 - 6600	19,292	24,581	14,266	-5,289 -21.52%
FUND: 11017 President Office - Grant Expenses					
PROG: 6600 Planning, Policymaking and Coord					
5210	Travel - Mileage	0	100	0	-100 -100.00%
5860	Postage	0	50	0	-50 -100.00%
TOTAL	11017 - 101 - 6600	0	150	0	-150 -100.00%
TOTAL ORGN: 101		581,304	633,998	562,726	-52,694 -8.31%
ORGN: 102 Research Planning and Grants Admin					
FUND: 11001 Unrestricted - General					
PROG: 6790 Other General Inst Support Services					
1490	Non-Instruction Consultant Salaries	0	8,000	7,150	-8,000 -100.00%
2108	Classified Managers Salaries	109,296	94,087	88,007	15,209 16.17%
3111	STRS Certificated Non instructional	0	0	590	0 NA
3220	PERS Classified Noninstructional	11,148	8,342	8,523	2,806 33.63%
3320	FICA-Classified	6,776	5,558	5,456	1,218 21.92%
3331	MEDICARE Certificated Non instructi	0	0	104	0 NA
3340	Medicare-Classified	1,585	1,300	1,276	285 21.94%
3420	Health Insurance - Classified	12,456	11,210	11,210	1,246 11.11%
3511	SUI - Certificated Non instruction	0	0	21	0 NA
3520	SUI - Classified	328	269	264	59 21.96%
3611	Workers' Comp - Certificated Non in	0	0	39	0 NA
3620	Workers' Comp - Classified	645	493	480	152 30.82%
4401	Non-Instructional Supply / Material	900	1,000	467	-100 -10.00%
4455	Copying/Printing	400	695	0	-295 -42.45%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
5110	Consulting Services	25,000	23,000	18,000	2,000	8.70%
5220	Travel - Staff Conferences	2,200	2,400	1,570	-200	-8.33%
5310	Memberships and Dues	1,200	1,350	1,443	-150	-11.11%
TOTAL 11001 - 102 - 6790		171,934	157,704	144,600	14,230	9.02%

TOTAL ORGN: 102	171,934	157,704	144,600	14,230	9.02%
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ORGN: 103 Human Resources

FUND: 11001 Unrestricted - General

PROG: 6460 Financial Aid Administration

5860	Postage	0	0	24	0	NA
TOTAL 11001 - 103 - 6460		0	0	24	0	NA

PROG: 6730 Human Resources Management

1213	Associate Dean	124,082	119,464	111,057	4,619	3.87%
1340	Overload Full-Time Faculty Salaries	1,700	2,570	1,600	-870	-33.85%
1490	Non-Instruction Consultant Salaries	1,500	2,500	0	-1,000	-40.00%
2119	Professional Salaries	189,156	209,430	188,460	-20,274	-9.68%
2120	Secretarial/Clerical Salaries	93,276	96,048	69,179	-2,772	-2.89%
2398	Professional Growth Salaries	1,125	2,600	2,600	-1,475	-56.73%
2399	Overtime and Extra Pay	0	440	448	-440	-100.00%
3110	STRS Certificated Instructional	140	212	132	-72	-33.97%
3111	STRS Certificated Non instructional	10,361	9,912	9,162	449	4.53%
3220	PERS Classified Noninstructional	28,807	28,856	23,797	-49	-0.17%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	17,582	19,225	16,154	-1,643	-8.55%
3330	Medicare-Certificated	25	37	12	-12	-32.92%
3331	MEDICARE Certificated Non instructi	1,821	1,742	1,611	79	4.53%
3340	Medicare-Classified	4,110	4,496	3,778	-386	-8.59%
3411	H&W - Certificated Noninstructional	12,792	12,756	12,642	36	0.28%
3420	Health Insurance - Classified	62,280	62,280	54,806	0	0.00%
3510	SUI - Certificated	5	8	5	-3	-35.15%
3511	SUI - Certificated Non instruction	377	360	333	17	4.60%
3520	SUI - Classified	850	930	781	-80	-8.62%
3610	Workers' Comp - Certificated	10	14	9	-4	-29.28%
3611	Workers' Comp - Certificated Non in	741	661	605	80	12.14%
3620	Workers' Comp - Classified	1,674	1,719	1,418	-45	-2.63%
4455	Copying/Printing	1,000	1,000	907	0	0.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
4460	Office Supplies	2,500	2,778	2,230	-278	-10.01%
5110	Consulting Services	0	5,786	3,689	-5,786	-100.00%
5210	Travel - Mileage	200	175	175	25	14.21%
5220	Travel - Staff Conferences	1,500	2,500	803	-1,000	-40.00%
5310	Memberships and Dues	1,500	1,700	300	-200	-11.76%
5520	Electricity	0	0	-189	0	NA
5540	Telephone and Data Lines	120	120	0	0	0.00%
5621	Copier Maintenance Agreements	3,000	3,000	2,378	0	0.00%
5740	Advertising Expense	11,000	6,000	5,300	5,000	83.33%
5840	Physical Exam/Class B Lic Fees	5,000	3,600	2,241	1,400	38.89%
5850	Fingerprinting	4,500	3,500	3,449	1,000	28.57%
5860	Postage	2,000	3,000	3,088	-1,000	-33.33%
5890	Other Expense	0	300	0	-300	-100.00%
6490	Equipment - New Eqp under 5000	0	1,000	1,000	-1,000	-100.00%
6590	Capital Equipment DEP Asset	0	6	0	-6	-100.00%
TOTAL	11001 - 103 - 6730	584,734	610,726	523,964	-25,992	-4.26%

PROG: 6780 Management Information Systems

2104	Information Systems Salaries	50,934	48,180	44,867	2,754	5.72%
3220	PERS Classified Noninstructional	5,195	4,484	4,345	711	15.87%
3320	FICA-Classified	3,158	2,987	2,787	171	5.72%
3340	Medicare-Classified	739	699	652	40	5.78%
3420	Health Insurance - Classified	12,456	12,456	12,456	0	0.00%
3520	SUI - Classified	153	145	135	8	5.85%
3620	Workers' Comp - Classified	301	265	245	36	13.59%
4320	Instructional Supplies and Material	2,200	0	0	2,200	NA
4455	Copying/Printing	438	486	239	-48	-9.88%
4460	Office Supplies	282	313	273	-31	-9.90%
4461	Copier Supplies	0	52	0	-52	-100.00%
5220	Travel - Staff Conferences	2,250	2,500	0	-250	-10.00%
5640	Equipment Repairs	810	0	174	810	NA
6490	Equipment - New Eqp under 5000	780	866	219	-86	-9.93%
TOTAL	11001 - 103 - 6780	79,696	73,432	66,390	6,264	8.53%

FUND: 11011 G.L.E.A.M. Program

PROG: 6730 Human Resources Management

4455	Copying/Printing	0	0	61	0	NA
4460	Office Supplies	200	1,500	396	-1,300	-86.67%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5110	Consulting Services	1,500	0	0	1,500 NA
5890	Other Expense	1,000	500	562	500 100.00%
TOTAL	11011 - 103 - 6730	2,700	2,000	1,019	700 35.00%

FUND: 11050 ARRA Funds

PROG: 6760 Staff Diversity

5740	Advertising Expense	0	1,030	1,030	-1,030 -100.00%
TOTAL	11050 - 103 - 6760	0	1,030	1,030	-1,030 -100.00%

FUND: 11501 Lottery Unrestricted

PROG: 6730 Human Resources Management

4401	Non-Instructional Supply / Material	0	250	0	-250 -100.00%
TOTAL	11501 - 103 - 6730	0	250	0	-250 -100.00%

PROG: 6780 Management Information Systems

4401	Non-Instructional Supply / Material	0	350	289	-350 -100.00%
TOTAL	11501 - 103 - 6780	0	350	289	-350 -100.00%

FUND: 15901 Staff Diversity

PROG: 6760 Staff Diversity

4220	Magazines, Periodicals, CD's	0	790	278	-790 -100.00%
4455	Copying/Printing	600	900	0	-300 -33.33%
4460	Office Supplies	1,000	0	176	1,000 NA
5220	Travel - Staff Conferences	0	2,043	1,588	-2,043 -100.00%
5310	Memberships and Dues	250	250	160	0 0.00%
5740	Advertising Expense	2,000	250	250	1,750 700.00%
5890	Other Expense	214	350	253	-136 -38.86%
6490	Equipment - New Eqp under 5000	1,200	681	0	519 76.21%
TOTAL	15901 - 103 - 6760	5,264	5,264	2,704	0 0.00%

FUND: 159018 Staff Diversity Carry Over

PROG: 6760 Staff Diversity

4220	Magazines, Periodicals, CD's	0	1,366	1,045	-1,366 -100.00%
4455	Copying/Printing	0	1,404	581	-1,404 -100.00%
4460	Office Supplies	0	284	284	-284 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5110	Consulting Services	0	4,182	274	-4,182 -100.00%
5220	Travel - Staff Conferences	0	1,567	1,567	-1,567 -100.00%
5740	Advertising Expense	0	3,028	2,259	-3,028 -100.00%
5890	Other Expense	0	1	0	-1 -100.00%
6490	Equipment - New Eqp under 5000	0	1,538	0	-1,538 -100.00%
TOTAL 159018 - 103 - 676		0	13,370	6,010	-13,370 -100.00%

TOTAL ORGN: 103	672,394	706,421	601,431	-34,027	-4.82%
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ORGN: 104 Public Relations/Marketing

FUND: 11001 Unrestricted - General

PROG: 6790 Other General Inst Support Services

2108	Classified Managers Salaries	49,266	42,565	38,695	6,702 15.74%
2119	Professional Salaries	46,542	36,030	33,332	10,512 29.18%
3220	PERS Classified Noninstructional	9,772	7,985	6,972	1,787 22.38%
3320	FICA-Classified	5,940	5,099	4,471	841 16.49%
3340	Medicare-Classified	1,389	1,193	1,046	196 16.42%
3420	Health Insurance - Classified	18,684	11,210	11,210	7,474 66.67%
3520	SUI - Classified	288	247	216	41 16.77%
3620	Workers' Comp - Classified	566	222	393	344 155.00%
4401	Non-Instructional Supply / Material	2,300	0	0	2,300 NA
4455	Copying/Printing	9,800	9,724	5,471	76 0.78%
4480	Hospitality	0	500	229	-500 -100.00%
5110	Consulting Services	0	24,500	24,500	-24,500 -100.00%
5210	Travel - Mileage	300	0	0	300 NA
5220	Travel - Staff Conferences	2,500	3,500	3,194	-1,000 -28.57%
5630	Facility/Equipment Rental Expense	2,500	3,000	1,500	-500 -16.67%
5740	Advertising Expense	40,000	43,602	37,096	-3,602 -8.26%
5860	Postage	1,000	2,000	323	-1,000 -50.00%
6490	Equipment - New Eqp under 5000	0	224	217	-224 -100.00%
TOTAL 11001 - 104 - 6790		190,847	191,601	168,864	-754 -0.39%

FUND: 11501 Lottery Unrestricted

PROG: 6790 Other General Inst Support Services

4401	Non-Instructional Supply / Material	0	2,538	2,538	-2,538 -100.00%
4455	Copying/Printing	65,500	66,392	66,283	-892 -1.34%
4460	Office Supplies	0	154	154	-154 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11501 - 104 - 6790	65,500	69,084	68,975	-3,584 -5.19%
TOTAL ORGN: 104		256,347	260,685	237,839	-4,338 -1.66%
ORGN: 107 CSEA					
FUND: 11001 Unrestricted - General					
PROG: 6600 Planning, Policymaking and Coord					
5220	Travel - Staff Conferences	3,500	3,542	3,541	-42 -1.19%
TOTAL	11001 - 107 - 6600	3,500	3,542	3,541	-42 -1.19%
TOTAL ORGN: 107		3,500	3,542	3,541	-42 -1.19%
ORGN: 108 Title V Grant					
FUND: 11901 Unrestricted - Acceso Dist Match					
PROG: 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	0	12,000	0 NA
3111	STRS Certificated Non instructional	0	0	743	0 NA
3331	MEDICARE Certificated Non instructi	0	0	131	0 NA
3511	SUI - Certificated Non instruction	0	0	27	0 NA
3611	Workers' Comp - Certificated Non in	0	0	49	0 NA
TOTAL	11901 - 108 - 6010	0	0	12,949	0 NA
PROG: 6020 Course and Curriculum Development					
1209	Instructional Media Designer	35,662	43,280	39,674	-7,618 -17.60%
3111	STRS Certificated Non instructional	2,942	3,571	3,273	-629 -17.61%
3311	FICA Certificated Non instructional	0	0	3	0 NA
3331	MEDICARE Certificated Non instructi	517	628	576	-111 -17.62%
3411	H&W - Certificated Noninstructional	7,497	9,365	9,296	-1,868 -19.95%
3511	SUI - Certificated Non instruction	107	130	119	-23 -17.59%
3611	Workers' Comp - Certificated Non in	210	238	216	-28 -11.78%
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
5540	Telephone and Data Lines	50	0	0	50 NA
5620	Other Maintenance Agreements	77,500	0	0	77,500 NA
TOTAL	11901 - 108 - 6020	125,485	57,211	53,156	68,274 119.34%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6310 Counseling and Guidance					
1208	Learning Support Specialist	0	54,263	31,402	-54,263 -100.00%
3111	STRS Certificated Non instructional	0	4,477	2,591	-4,477 -100.00%
3311	FICA Certificated Non instructional	0	0	4	0 NA
3331	MEDICARE Certificated Non instructi	0	787	456	-787 -100.00%
3411	H&W - Certificated Noninstructional	0	9,414	5,301	-9,414 -100.00%
3511	SUI - Certificated Non instruction	0	163	94	-163 -100.00%
3611	Workers' Comp - Certificated Non in	0	298	171	-298 -100.00%
TOTAL	11901 - 108 - 6310	0	69,402	40,018	-69,402 -100.00%
PROG: 6790 Other General Inst Support Services					
2106	Media Services Salaries	18,306	43,290	40,216	-24,984 -57.71%
3220	PERS Classified Noninstructional	1,867	4,029	3,894	-2,162 -53.66%
3320	FICA-Classified	1,135	2,684	2,497	-1,549 -57.71%
3340	Medicare-Classified	265	628	584	-363 -57.78%
3420	Health Insurance - Classified	3,737	9,342	9,342	-5,605 -60.00%
3520	SUI - Classified	55	130	121	-75 -57.65%
3620	Workers' Comp - Classified	108	238	219	-130 -54.64%
TOTAL	11901 - 108 - 6790	25,473	60,340	56,873	-34,867 -57.78%
FUND: 12914 Title V Grant Acceso Year 5					
PROG: 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	24,625	6,625	-24,625 -100.00%
2108	Classified Managers Salaries	0	10,778	2,678	-10,778 -100.00%
2120	Secretarial/Clerical Salaries	0	18,913	4,513	-18,913 -100.00%
3111	STRS Certificated Non instructional	0	2,714	464	-2,714 -100.00%
3220	PERS Classified Noninstructional	0	2,948	698	-2,948 -100.00%
3320	FICA-Classified	0	1,886	446	-1,886 -100.00%
3331	MEDICARE Certificated Non instructi	0	712	82	-712 -100.00%
3340	Medicare-Classified	0	224	104	-224 -100.00%
3420	Health Insurance - Classified	0	1,449	249	-1,449 -100.00%
3511	SUI - Certificated Non instruction	0	107	17	-107 -100.00%
3520	SUI - Classified	0	122	22	-122 -100.00%
3611	Workers' Comp - Certificated Non in	0	71	31	-71 -100.00%
3620	Workers' Comp - Classified	0	89	39	-89 -100.00%
5110	Consulting Services	0	3,000	0	-3,000 -100.00%
5860	Postage	0	9	9	-9 -100.00%
6490	Equipment - New Eqp under 5000	0	6,968	0	-6,968 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	12914 - 108 - 6010	0	74,614	15,976	-74,614 -100.00%

PROG:	6020	Course and Curriculum Development
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1209	Instructional Media Designer	0	14,857	3,607	-14,857 -100.00%
1490	Non-Instruction Consultant Salaries	0	22,342	12,342	-22,342 -100.00%
3111	STRS Certificated Non instructional	0	2,750	1,450	-2,750 -100.00%
3311	FICA Certificated Non instructional	0	347	147	-347 -100.00%
3331	MEDICARE Certificated Non instructi	0	482	282	-482 -100.00%
3411	H&W - Certificated Noninstructional	0	3,501	621	-3,501 -100.00%
3511	SUI - Certificated Non instruction	0	260	60	-260 -100.00%
3611	Workers' Comp - Certificated Non in	0	309	109	-309 -100.00%
4401	Non-Instructional Supply / Material	0	6,600	1,610	-6,600 -100.00%
4480	Hospitality	0	802	802	-802 -100.00%
5110	Consulting Services	0	79,802	9,802	-79,802 -100.00%
5220	Travel - Staff Conferences	0	700	0	-700 -100.00%
5540	Telephone and Data Lines	0	300	0	-300 -100.00%
5541	Cell Phones and Pagers	0	1,071	271	-1,071 -100.00%
6590	Capital Equipment DEP Asset	0	18,624	0	-18,624 -100.00%
TOTAL	12914 - 108 - 6020	0	152,746	31,102	-152,746 -100.00%

PROG:	6310	Counseling and Guidance
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1208	Learning Support Specialist	0	25,151	6,151	-25,151 -100.00%
3111	STRS Certificated Non instructional	0	2,107	507	-2,107 -100.00%
3331	MEDICARE Certificated Non instructi	0	389	89	-389 -100.00%
3411	H&W - Certificated Noninstructional	0	3,732	932	-3,732 -100.00%
3511	SUI - Certificated Non instruction	0	98	18	-98 -100.00%
3611	Workers' Comp - Certificated Non in	0	154	34	-154 -100.00%
4455	Copying/Printing	0	1,041	540	-1,041 -100.00%
5110	Consulting Services	0	10,978	10,978	-10,978 -100.00%
5860	Postage	0	100	0	-100 -100.00%
TOTAL	12914 - 108 - 6310	0	43,751	19,250	-43,751 -100.00%

PROG:	6790	Other General Inst Support Services
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2106	Media Services Salaries	0	14,719	3,719	-14,719 -100.00%
3220	PERS Classified Noninstructional	0	1,461	361	-1,461 -100.00%
3320	FICA-Classified	0	911	231	-911 -100.00%
3340	Medicare-Classified	0	214	54	-214 -100.00%
3420	Health Insurance - Classified	0	3,523	623	-3,523 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3520	SUI - Classified	0	51	11	-51 -100.00%
3620	Workers' Comp - Classified	0	100	20	-100 -100.00%
TOTAL	12914 - 108 - 6790	0	20,979	5,019	-20,979 -100.00%

FUND: 12915 Title V Grant Acceso Year 6

PROG: 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	17,500	13,500	-17,500 -100.00%
2108	Classified Managers Salaries	0	7,997	7,100	-7,997 -100.00%
2120	Secretarial/Clerical Salaries	0	7,348	8,244	-7,348 -100.00%
3111	STRS Certificated Non instructional	0	1,444	1,114	-1,444 -100.00%
3220	PERS Classified Noninstructional	0	1,483	1,483	-1,483 -100.00%
3320	FICA-Classified	0	951	951	-951 -100.00%
3331	MEDICARE Certificated Non instructi	0	254	196	-254 -100.00%
3340	Medicare-Classified	0	223	222	-223 -100.00%
3420	Health Insurance - Classified	0	1,121	996	-1,121 -100.00%
3511	SUI - Certificated Non instruction	0	53	41	-53 -100.00%
3520	SUI - Classified	0	46	46	-46 -100.00%
3611	Workers' Comp - Certificated Non in	0	95	74	-95 -100.00%
3620	Workers' Comp - Classified	0	84	84	-84 -100.00%
5110	Consulting Services	0	4,542	2,750	-4,542 -100.00%
5860	Postage	0	0	0	0 NA
TOTAL	12915 - 108 - 6010	0	43,140	36,801	-43,140 -100.00%

PROG: 6020 Course and Curriculum Development

1209	Instructional Media Designer	0	10,820	9,618	-10,820 -100.00%
1490	Non-Instruction Consultant Salaries	0	3,240	0	-3,240 -100.00%
3111	STRS Certificated Non instructional	0	893	793	-893 -100.00%
3311	FICA Certificated Non instructional	0	200	1	-200 -100.00%
3331	MEDICARE Certificated Non instructi	0	200	140	-200 -100.00%
3411	H&W - Certificated Noninstructional	0	2,788	2,478	-2,788 -100.00%
3511	SUI - Certificated Non instruction	0	200	29	-200 -100.00%
3611	Workers' Comp - Certificated Non in	0	200	52	-200 -100.00%
4401	Non-Instructional Supply / Material	0	2,672	2,137	-2,672 -100.00%
4480	Hospitality	0	145	145	-145 -100.00%
5110	Consulting Services	0	132,344	132,344	-132,344 -100.00%
5220	Travel - Staff Conferences	0	2,298	525	-2,298 -100.00%
5541	Cell Phones and Pagers	0	296	296	-296 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	12915 - 108 - 6020	0	156,296	148,557	-156,296 -100.00%
PROG: 6310 Counseling and Guidance					
1208	Learning Support Specialist	0	4,271	4,271	-4,271 -100.00%
3111	STRS Certificated Non instructional	0	352	352	-352 -100.00%
3311	FICA Certificated Non instructional	0	1	1	-1 -100.00%
3331	MEDICARE Certificated Non instructi	0	62	62	-62 -100.00%
3411	H&W - Certificated Noninstructional	0	826	826	-826 -100.00%
3511	SUI - Certificated Non instruction	0	13	13	-13 -100.00%
3611	Workers' Comp - Certificated Non in	0	23	23	-23 -100.00%
4455	Copying/Printing	0	75	75	-75 -100.00%
TOTAL	12915 - 108 - 6310	0	5,624	5,624	-5,624 -100.00%
PROG: 6790 Other General Inst Support Services					
2106	Media Services Salaries	0	10,897	9,686	-10,897 -100.00%
3220	PERS Classified Noninstructional	0	1,055	937	-1,055 -100.00%
3320	FICA-Classified	0	677	602	-677 -100.00%
3340	Medicare-Classified	0	158	141	-158 -100.00%
3420	Health Insurance - Classified	0	2,803	2,491	-2,803 -100.00%
3520	SUI - Classified	0	33	29	-33 -100.00%
3620	Workers' Comp - Classified	0	59	53	-59 -100.00%
TOTAL	12915 - 108 - 6790	0	15,681	13,938	-15,681 -100.00%
TOTAL ORGN: 108					
		150,958	699,784	439,264	-548,826 -78.43%
ORGN: 109 HR - General Safety					
FUND: 17327 HR General Safety					
PROG: 6730 Human Resources Management					
4460	Office Supplies	0	2,317	2,317	-2,317 -100.00%
TOTAL	17327 - 109 - 6730	0	2,317	2,317	-2,317 -100.00%
TOTAL ORGN: 109					
		0	2,317	2,317	-2,317 -100.00%
ORGN: 110 HR - Safety Credits					
FUND: 110018 Unrestricted - General Carry Over					

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6730 Human Resources Management					
4460	Office Supplies	0	6,787	5,772	-6,787 -100.00%
TOTAL 110018 - 110 - 673		0	6,787	5,772	-6,787 -100.00%

TOTAL ORGN: 110	0	6,787	5,772	-6,787	-100.00%
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ORGN: 112 Stakeholders & Visioning Process

FUND: 11001 Unrestricted - General

PROG: 6600 Planning, Policymaking and Coord

4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
4480	Hospitality	1,800	0	0	1,800 NA
5740	Advertising Expense	5,000	0	0	5,000 NA
TOTAL 11001 - 112 - 6600		7,800	0	0	7,800 NA

TOTAL ORGN: 112	7,800	0	0	7,800	NA
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ORGN: 114 CTA

FUND: 11001 Unrestricted - General

PROG: 0900 Engineering and Industrial Tech

3611	Workers' Comp - Certificated Non in	0	0	7	0 NA
TOTAL 11001 - 114 - 0900		0	0	7	0 NA

PROG: 6600 Planning, Policymaking and Coord

1270	Chair/Coordinator Salaries	84,323	17,179	37,141	67,144 390.86%
3111	STRS Certificated Non instructional	6,957	1,417	2,804	5,540 390.89%
3311	FICA Certificated Non instructional	0	0	1	0 NA
3331	MEDICARE Certificated Non instructi	1,223	249	474	974 390.99%
3411	H&W - Certificated Noninstructional	15,052	2,523	5,213	12,529 496.66%
3511	SUI - Certificated Non instruction	253	52	98	201 390.88%
3611	Workers' Comp - Certificated Non in	498	94	171	404 427.10%
TOTAL 11001 - 114 - 6600		108,306	21,514	45,901	86,792 403.43%

TOTAL ORGN: 114	108,306	21,514	45,909	86,792	403.43%
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ORGN: 115 SDICCCA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 11001 Unrestricted - General						
PROG: 6600 Planning, Policymaking and Coord						
4455	Copying/Printing	0	250	16	-250	-100.00%
4460	Office Supplies	0	250	57	-250	-100.00%
TOTAL 11001 - 115 - 6600		0	500	73	-500	-100.00%

TOTAL ORGN: 115	0	500	73	-500	-100.00%
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ORGN: 116 IVC Foundation

FUND: 11001 Unrestricted - General						
PROG: 6600 Planning, Policymaking and Coord						
2108	Classified Managers Salaries	81,780	62,223	55,732	19,557	31.43%
2120	Secretarial/Clerical Salaries	41,466	32,479	29,108	8,987	27.67%
3120	STRS Classified Non instructional	0	5,133	4,598	-5,133	-100.00%
3220	PERS Classified Noninstructional	12,572	3,377	2,817	9,195	272.28%
3320	FICA-Classified	7,641	2,172	1,814	5,469	251.80%
3340	Medicare-Classified	1,787	1,410	1,232	377	26.74%
3420	Health Insurance - Classified	24,912	22,217	22,217	2,695	12.13%
3520	SUI - Classified	369	291	254	78	26.80%
3620	Workers' Comp - Classified	728	529	462	199	37.62%
4455	Copying/Printing	0	1,200	121	-1,200	-100.00%
4460	Office Supplies	0	900	0	-900	-100.00%
5320	Electronic Database Subscription	0	1,200	0	-1,200	-100.00%
5410	Property and Liability Insurance	1,100	1,095	1,095	5	0.46%
5860	Postage	0	0	65	0	NA
TOTAL 11001 - 116 - 6600		172,355	134,226	119,515	38,129	28.41%

TOTAL ORGN: 116	172,355	134,226	119,515	38,129	28.41%
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ORGN: 140 Title V Coop SDSU-IV Mgmt/Evaluatio

FUND: 12144 Title V Coop with SDSU-IV Year 4						
PROG: 6010 Academic Administration						
1270	Chair/Coordinator Salaries	0	6,628	6,628	-6,628	-100.00%
1490	Non-Instruction Consultant Salaries	0	3,314	3,314	-3,314	-100.00%
2119	Professional Salaries	0	12,716	12,716	-12,716	-100.00%
2120	Secretarial/Clerical Salaries	0	2,494	2,494	-2,494	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3111	STRS Certificated Non instructional	0	820	820	-820 -100.00%
3220	PERS Classified Noninstructional	0	1,235	1,235	-1,235 -100.00%
3320	FICA-Classified	0	943	943	-943 -100.00%
3331	MEDICARE Certificated Non instructi	0	144	144	-144 -100.00%
3340	Medicare-Classified	0	221	221	-221 -100.00%
3411	H&W - Certificated Noninstructional	0	621	621	-621 -100.00%
3420	Health Insurance - Classified	0	1,644	1,644	-1,644 -100.00%
3511	SUI - Certificated Non instruction	0	30	30	-30 -100.00%
3520	SUI - Classified	0	46	46	-46 -100.00%
3611	Workers' Comp - Certificated Non in	0	54	54	-54 -100.00%
3620	Workers' Comp - Classified	0	83	83	-83 -100.00%
4460	Office Supplies	0	627	627	-627 -100.00%
5110	Consulting Services	0	2,500	2,500	-2,500 -100.00%
5220	Travel - Staff Conferences	0	26	26	-26 -100.00%
TOTAL	12144 - 140 - 6010	0	34,144	34,144	-34,144 -100.00%

FUND: 12145 Title V Coop with SDSU-IV Year 5

PROG: 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	26,701	17,674	-26,701 -100.00%
1490	Non-Instruction Consultant Salaries	0	36,562	20,395	-36,562 -100.00%
2119	Professional Salaries	0	50,217	33,063	-50,217 -100.00%
2120	Secretarial/Clerical Salaries	0	9,950	6,775	-9,950 -100.00%
3111	STRS Certificated Non instructional	0	4,980	3,141	-4,980 -100.00%
3220	PERS Classified Noninstructional	0	4,876	3,199	-4,876 -100.00%
3320	FICA-Classified	0	3,730	2,470	-3,730 -100.00%
3331	MEDICARE Certificated Non instructi	0	875	552	-875 -100.00%
3340	Medicare-Classified	0	872	578	-872 -100.00%
3411	H&W - Certificated Noninstructional	0	3,177	2,483	-3,177 -100.00%
3420	Health Insurance - Classified	0	8,221	6,577	-8,221 -100.00%
3511	SUI - Certificated Non instruction	0	181	114	-181 -100.00%
3520	SUI - Classified	0	181	120	-181 -100.00%
3611	Workers' Comp - Certificated Non in	0	308	207	-308 -100.00%
3620	Workers' Comp - Classified	0	325	217	-325 -100.00%
3911	Other benefits	0	7,542	0	-7,542 -100.00%
4455	Copying/Printing	0	100	0	-100 -100.00%
4460	Office Supplies	0	763	656	-763 -100.00%
5110	Consulting Services	0	5,000	2,500	-5,000 -100.00%
5220	Travel - Staff Conferences	0	3,000	2,016	-3,000 -100.00%
5860	Postage	0	37	0	-37 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5890	Other Expense	0	465	0	-465 -100.00%
TOTAL 12145 - 140 - 6010		0	168,063	102,735	-168,063 -100.00%

TOTAL ORGN: 140	0	202,207	136,879	-202,207	-100.00%
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ORGN: 141 Title V Coop SDSU-IV IVC Activities

FUND: 12144 Title V Coop with SDSU-IV Year 4

PROG: 6010 Academic Administration

1213	Associate Dean	0	1,477	1,477	-1,477 -100.00%
1270	Chair/Coordinator Salaries	0	637	637	-637 -100.00%
1410	Part-Time Counse/Library Salaries	0	15,785	15,785	-15,785 -100.00%
2301	Student Salaries	0	513	513	-513 -100.00%
3111	STRS Certificated Non instructional	0	1,477	1,477	-1,477 -100.00%
3331	MEDICARE Certificated Non instructi	0	259	259	-259 -100.00%
3411	H&W - Certificated Noninstructional	0	232	232	-232 -100.00%
3511	SUI - Certificated Non instruction	0	54	54	-54 -100.00%
3611	Workers' Comp - Certificated Non in	0	98	98	-98 -100.00%
3620	Workers' Comp - Classified	0	3	3	-3 -100.00%
4320	Instructional Supplies and Material	0	196	196	-196 -100.00%
4460	Office Supplies	0	382	382	-382 -100.00%
5860	Postage	0	6	6	-6 -100.00%
5890	Other Expense	0	2,652	2,652	-2,652 -100.00%
6490	Equipment - New Eqp under 5000	0	1,575	1,599	-1,575 -100.00%
TOTAL 12144 - 141 - 6010		0	25,345	25,369	-25,345 -100.00%

FUND: 12145 Title V Coop with SDSU-IV Year 5

PROG: 6010 Academic Administration

1213	Associate Dean	0	4,955	3,839	-4,955 -100.00%
1270	Chair/Coordinator Salaries	0	3,096	2,333	-3,096 -100.00%
1410	Part-Time Counse/Library Salaries	0	1,045	0	-1,045 -100.00%
2301	Student Salaries	0	720	656	-720 -100.00%
3111	STRS Certificated Non instructional	0	810	509	-810 -100.00%
3331	MEDICARE Certificated Non instructi	0	142	89	-142 -100.00%
3411	H&W - Certificated Noninstructional	0	1,149	866	-1,149 -100.00%
3511	SUI - Certificated Non instruction	0	30	18	-30 -100.00%
3611	Workers' Comp - Certificated Non in	0	49	33	-49 -100.00%
3620	Workers' Comp - Classified	0	4	4	-4 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
4320	Instructional Supplies and Material	0	4,075	4,036	-4,075	-100.00%
4455	Copying/Printing	0	150	48	-150	-100.00%
5860	Postage	0	50	2	-50	-100.00%
5890	Other Expense	0	249,579	424	-249,579	-100.00%
6490	Equipment - New Eqp under 5000	0	14,700	13,319	-14,700	-100.00%
TOTAL	12145 - 141 - 6010	0	280,554	26,177	-280,554	-100.00%

TOTAL ORGN: 141	0	305,899	51,546	-305,899	-100.00%
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ORGN: 142 Title V Coop SDSU-IV Activities
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FUND: 12144 Title V Coop with SDSU-IV Year 4

PROG: 6010 Academic Administration

1211	Directors Salaries	0	9,127	9,127	-9,127	-100.00%
1270	Chair/Coordinator Salaries	0	41,967	41,967	-41,967	-100.00%
1410	Part-Time Course/Library Salaries	0	7,800	7,800	-7,800	-100.00%
2120	Secretarial/Clerical Salaries	0	16,908	16,908	-16,908	-100.00%
3911	Other benefits	0	23,921	23,921	-23,921	-100.00%
4460	Office Supplies	0	7	7	-7	-100.00%
5220	Travel - Staff Conferences	0	4,106	4,106	-4,106	-100.00%
5890	Other Expense	0	60,944	60,944	-60,944	-100.00%
TOTAL	12144 - 142 - 6010	0	164,781	164,781	-164,781	-100.00%

FUND: 12145 Title V Coop with SDSU-IV Year 5

PROG: 6010 Academic Administration

1211	Directors Salaries	0	19,913	11,110	-19,913	-100.00%
1270	Chair/Coordinator Salaries	0	166,440	104,078	-166,440	-100.00%
1410	Part-Time Course/Library Salaries	0	19,961	10,737	-19,961	-100.00%
2119	Professional Salaries	0	8,218	3,371	-8,218	-100.00%
2120	Secretarial/Clerical Salaries	0	19,564	2,858	-19,564	-100.00%
3911	Other benefits	0	83,000	43,531	-83,000	-100.00%
4460	Office Supplies	0	600	0	-600	-100.00%
5220	Travel - Staff Conferences	0	10,000	1,758	-10,000	-100.00%
5890	Other Expense	0	86,362	54,238	-86,362	-100.00%
6590	Capital Equipment DEP Asset	0	109,888	28,433	-109,888	-100.00%
TOTAL	12145 - 142 - 6010	0	523,946	260,113	-523,946	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL ORGN: 142		0	688,727	424,894	-688,727 -100.00%

ORGN: 151 Board of Trustees Office

FUND: 11001 Unrestricted - General

PROG: 6600 Planning, Policymaking and Coord

3440	Health Insurance/IP - Certificated	180,000	180,000	186,890	0	0.00%
4480	Hospitality	200	417	417	-217	-52.04%
5210	Travel - Mileage	1,800	1,500	1,109	300	20.00%
5221	Board District #1 Travel	1,250	1,500	1,366	-250	-16.67%
5222	Board District #2 Travel	1,250	1,500	1,500	-250	-16.67%
5223	Board District #3 Travel	3,500	4,000	4,957	-500	-12.50%
5224	Board District #4 Travel	1,250	1,500	1,583	-250	-16.67%
5225	Board District #5 Travel	1,250	1,500	45	-250	-16.67%
5226	Board District #6 Travel	1,250	1,500	1,387	-250	-16.67%
5227	Board District #7 Travel	1,250	1,500	509	-250	-16.67%
5890	Other Expense	75,000	0	0	75,000	NA
TOTAL 11001 - 151 - 6600		268,000	194,917	199,763	73,083	37.49%

FUND: 11501 Lottery Unrestricted

PROG: 6600 Planning, Policymaking and Coord

4401	Non-Instructional Supply / Material	0	300	300	-300	-100.00%
TOTAL 11501 - 151 - 6600		0	300	300	-300	-100.00%

TOTAL ORGN: 151		268,000	195,217	200,063	72,783	37.28%
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ORGN: 152 Board Reserves

FUND: 11001 Unrestricted - General

PROG: 6720 Fiscal Operations

7901	Board Reserve - Designated	250,000	0	0	250,000	NA
7902	Board Reserve	2,390,350	2,268,613	0	121,737	5.37%
TOTAL 11001 - 152 - 6720		2,640,350	2,268,613	0	371,737	16.39%

TOTAL ORGN: 152		2,640,350	2,268,613	0	371,737	16.39%
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ORGN: 201 Vice Pres Academic Services Office

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 11001		Unrestricted - General				
PROG: 4900		Interdisciplinary Studies				
1160	Instruction Substitute Salaries	80,000	100,000	77,601	-20,000	-20.00%
3110	STRS Certificated Instructional	6,600	8,250	4,872	-1,650	-20.00%
3310	FICA-Certificated	0	0	1,154	0	NA
3330	Medicare-Certificated	1,160	1,450	1,119	-290	-20.00%
3510	SUI - Certificated	240	300	234	-60	-20.00%
3610	Workers' Comp - Certificated	472	550	424	-78	-14.18%
TOTAL 11001 - 201 - 4900		88,472	110,550	85,405	-22,078	-19.97%
PROG: 6010		Academic Administration				
1214	Vice Presidents Salaries	145,291	141,971	140,650	3,320	2.34%
1220	Counselor Overload Salaries	10,835	4,020	0	6,815	169.53%
1490	Non-Instruction Consultant Salaries	3,960	4,320	13,223	-360	-8.33%
1492	Committee Meetings Pay	9,000	15,340	13,613	-6,340	-41.33%
2109	Night Differential	500	650	431	-150	-23.08%
2120	Secretarial/Clerical Salaries	206,682	164,815	149,700	41,867	25.40%
2301	Student Salaries	0	1,920	3,136	-1,920	-100.00%
2399	Overtime and Extra Pay	0	1,100	931	-1,100	-100.00%
3111	STRS Certificated Non instructional	13,951	20,590	13,804	-6,639	-32.24%
3220	PERS Classified Noninstructional	21,081	15,955	15,031	5,126	32.13%
3311	FICA Certificated Non instructional	0	0	10	0	NA
3320	FICA-Classified	12,846	9,149	9,558	3,697	40.41%
3331	MEDICARE Certificated Non instructi	2,452	3,619	2,412	-1,167	-32.24%
3340	Medicare-Classified	3,004	2,472	2,235	532	21.54%
3411	H&W - Certificated Noninstructional	12,881	12,848	12,642	33	0.25%
3420	Health Insurance - Classified	49,824	43,596	43,596	6,228	14.29%
3511	SUI - Certificated Non instruction	508	749	499	-241	-32.15%
3520	SUI - Classified	622	512	462	110	21.56%
3611	Workers' Comp - Certificated Non in	997	1,373	907	-376	-27.37%
3620	Workers' Comp - Classified	1,222	942	856	280	29.71%
4455	Copying/Printing	2,803	2,570	1,243	233	9.07%
4460	Office Supplies	1,561	2,063	2,018	-502	-24.33%
4461	Copier Supplies	0	139	0	-139	-100.00%
4480	Hospitality	0	1,042	798	-1,042	-100.00%
5110	Consulting Services	0	22,800	7,747	-22,800	-100.00%
5220	Travel - Staff Conferences	1,450	5,920	2,267	-4,470	-75.51%
5310	Memberships and Dues	300	700	300	-400	-57.14%
5320	Electronic Database Subscription	0	140	140	-140	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5540	Telephone and Data Lines	40	40	20	0 0.00%
5621	Copier Maintenance Agreements	0	336	0	-336 -100.00%
5740	Advertising Expense	0	500	0	-500 -100.00%
5860	Postage	302	314	66	-12 -3.82%
5890	Other Expense	0	500	0	-500 -100.00%
6490	Equipment - New Eqp under 5000	0	5,198	619	-5,198 -100.00%
TOTAL	11001 - 201 - 6010	502,112	488,202	438,913	13,910 2.85%

PROG: 6810 Community Recreation

5520	Electricity	0	1,200	429	-1,200 -100.00%
5540	Telephone and Data Lines	0	400	63	-400 -100.00%
TOTAL	11001 - 201 - 6810	0	1,600	492	-1,600 -100.00%

FUND: 11501 Lottery Unrestricted

PROG: 6010 Academic Administration

4401	Non-Instructional Supply / Material	0	200	0	-200 -100.00%
4455	Copying/Printing	0	0	10	0 NA
TOTAL	11501 - 201 - 6010	0	200	10	-200 -100.00%

FUND: 115018 Lottery Unrestricted c/o

PROG: 6010 Academic Administration

4320	Instructional Supplies and Material	0	11,954	0	-11,954 -100.00%
5620	Other Maintenance Agreements	0	684	684	-684 -100.00%
TOTAL	115018 - 201 - 601	0	12,638	684	-12,638 -100.00%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 6010 Academic Administration

4320	Instructional Supplies and Material	0	1,403	0	-1,403 -100.00%
TOTAL	115028 - 201 - 601	0	1,403	0	-1,403 -100.00%

FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut

PROG: 6010 Academic Administration

2301	Student Salaries	0	6,941	6,941	-6,941 -100.00%
2410	Student Tutorial Salaries	0	5,544	3,486	-5,544 -100.00%
2420	Nonstudent Tutorial Salaries	0	4,505	4,505	-4,505 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3320	FICA-Classified	0	299	365	-299 -100.00%
3321	FICA Classified Instructional	0	279	279	-279 -100.00%
3340	Medicare-Classified	0	70	85	-70 -100.00%
3341	Medicare-Classified Instructional	0	65	65	-65 -100.00%
3520	SUI - Classified	0	14	18	-14 -100.00%
3521	SUI - Classified Instructional	0	14	14	-14 -100.00%
3620	Workers' Comp - Classified	0	38	38	-38 -100.00%
3621	Workers' Comp - Classified Instruct	0	59	44	-59 -100.00%
TOTAL	15114 - 201 - 6010	0	17,828	15,839	-17,828 -100.00%

FUND: 15116 Basic Skills - 07/08 Instr Material

PROG: 6010 Academic Administration

4210	Books	0	21,457	21,457	-21,457 -100.00%
4320	Instructional Supplies and Material	0	68	68	-68 -100.00%
TOTAL	15116 - 201 - 6010	0	21,525	21,525	-21,525 -100.00%

FUND: 15117 Basic Skills - 07/08 Other

PROG: 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	17,116	13,693	-17,116 -100.00%
1490	Non-Instruction Consultant Salaries	0	371	371	-371 -100.00%
1492	Committee Meetings Pay	0	770	770	-770 -100.00%
2399	Overtime and Extra Pay	0	1,500	1,428	-1,500 -100.00%
3111	STRS Certificated Non instructional	0	1,506	1,224	-1,506 -100.00%
3320	FICA-Classified	0	93	89	-93 -100.00%
3331	MEDICARE Certificated Non instructi	0	265	215	-265 -100.00%
3340	Medicare-Classified	0	22	21	-22 -100.00%
3411	H&W - Certificated Noninstructional	0	2,528	2,023	-2,528 -100.00%
3511	SUI - Certificated Non instruction	0	55	45	-55 -100.00%
3520	SUI - Classified	0	5	5	-5 -100.00%
3611	Workers' Comp - Certificated Non in	0	100	81	-100 -100.00%
3620	Workers' Comp - Classified	0	8	8	-8 -100.00%
4455	Copying/Printing	0	879	81	-879 -100.00%
5220	Travel - Staff Conferences	0	5,400	2,795	-5,400 -100.00%
5890	Other Expense	0	18,276	18,124	-18,276 -100.00%
TOTAL	15117 - 201 - 6010	0	48,893	40,972	-48,893 -100.00%

FUND: 163018 Instruct Equip / Library Mat c/o

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6010 Academic Administration					
4460	Office Supplies	0	348	0	-348 -100.00%
6490	Equipment - New Eqp under 5000	0	9,255	0	-9,255 -100.00%
TOTAL 163018 - 201 - 601		0	9,603	0	-9,603 -100.00%
FUND: 16707 Basic Skills 0809 - Other					
PROG: 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	51,349	17,116	-51,349 -100.00%
3111	STRS Certificated Non instructional	0	4,236	1,412	-4,236 -100.00%
3331	MEDICARE Certificated Non instructi	0	745	248	-745 -100.00%
3411	H&W - Certificated Noninstructional	0	7,585	2,528	-7,585 -100.00%
3511	SUI - Certificated Non instruction	0	154	51	-154 -100.00%
3611	Workers' Comp - Certificated Non in	0	280	93	-280 -100.00%
5890	Other Expense	0	103	0	-103 -100.00%
TOTAL 16707 - 201 - 6010		0	64,452	21,450	-64,452 -100.00%
FUND: 16806 Basic Skills 0910 - Instr Mat & Eq					
PROG: 6010 Academic Administration					
6502	Capital Software	0	10,000	5,152	-10,000 -100.00%
TOTAL 16806 - 201 - 6010		0	10,000	5,152	-10,000 -100.00%
FUND: 16807 Basic Skills 0910 - Other					
PROG: 6010 Academic Administration					
5890	Other Expense	0	6,421	0	-6,421 -100.00%
TOTAL 16807 - 201 - 6010		0	6,421	0	-6,421 -100.00%
FUND: 17271 Ag Dept - Proceeds from wheat sale					
PROG: 6010 Academic Administration					
7901	Board Reserve - Designated	0	67,067	0	-67,067 -100.00%
TOTAL 17271 - 201 - 6010		0	67,067	0	-67,067 -100.00%
FUND: 17305 Desert Museum					
PROG: 6810 Community Recreation					
5540	Telephone and Data Lines	0	0	280	0 NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	17305 - 201 - 6810	0	0	280	0	NA

TOTAL ORGN: 201	590,584	860,381	630,720	-269,797	-31.36%
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ORGN: 202 Academic Senate

FUND: 11001 Unrestricted - General

PROG: 6600 Planning, Policymaking and Coord

1270	Chair/Coordinator Salaries	45,058	43,009	25,537	2,049	4.77%
3111	STRS Certificated Non instructional	3,717	3,548	2,107	169	4.76%
3331	MEDICARE Certificated Non instruct	654	624	370	30	4.87%
3411	H&W - Certificated Noninstructional	7,539	7,530	4,469	9	0.12%
3511	SUI - Certificated Non instruction	135	129	77	6	4.63%
3611	Workers' Comp - Certificated Non in	265	237	139	28	12.03%
4455	Copying/Printing	662	562	20	100	17.71%
4460	Office Supplies	33	133	40	-100	-75.11%
5220	Travel - Staff Conferences	6,000	6,698	4,999	-698	-10.42%
5310	Memberships and Dues	2,078	2,078	2,078	0	0.00%
5860	Postage	24	24	24	0	-0.79%
TOTAL	11001 - 202 - 6600	66,165	64,571	39,859	1,594	2.47%

FUND: 11501 Lottery Unrestricted

PROG: 6600 Planning, Policymaking and Coord

4401	Non-Instructional Supply / Material	0	1,994	0	-1,994	-100.00%
TOTAL	11501 - 202 - 6600	0	1,994	0	-1,994	-100.00%

TOTAL ORGN: 202	66,165	66,565	39,859	-400	-0.60%
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ORGN: 204 Evening College Administration

FUND: 11001 Unrestricted - General

PROG: 6010 Academic Administration

1212	Deans Salaries	0	13,041	13,041	-13,041	-100.00%
2108	Classified Managers Salaries	0	41,586	36,445	-41,586	-100.00%
3111	STRS Certificated Non instructional	0	1,076	1,076	-1,076	-100.00%
3220	PERS Classified Noninstructional	0	4,038	3,521	-4,038	-100.00%
3320	FICA-Classified	0	2,578	2,260	-2,578	-100.00%
3331	MEDICARE Certificated Non instructi	0	189	189	-189	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3340	Medicare-Classified	0	603	528	-603 -100.00%
3420	Health Insurance - Classified	0	0	4,858	0 NA
3511	SUI - Certificated Non instruction	0	39	39	-39 -100.00%
3520	SUI - Classified	0	125	109	-125 -100.00%
3611	Workers' Comp - Certificated Non in	0	71	71	-71 -100.00%
3620	Workers' Comp - Classified	0	227	199	-227 -100.00%
4455	Copying/Printing	0	350	0	-350 -100.00%
4460	Office Supplies	0	500	243	-500 -100.00%
5110	Consulting Services	0	1,300	0	-1,300 -100.00%
5220	Travel - Staff Conferences	0	1,800	1,622	-1,800 -100.00%
5310	Memberships and Dues	0	150	0	-150 -100.00%
5540	Telephone and Data Lines	0	360	0	-360 -100.00%
5541	Cell Phones and Pagers	0	350	0	-350 -100.00%
5860	Postage	0	50	0	-50 -100.00%
6490	Equipment - New Eqp under 5000	0	1,000	0	-1,000 -100.00%
TOTAL	11001 - 204 - 6010	0	69,433	64,200	-69,433 -100.00%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 6010 Academic Administration

4320	Instructional Supplies and Material	0	200	0	-200 -100.00%
TOTAL	115028 - 204 - 601	0	200	0	-200 -100.00%

TOTAL ORGN: 204 0 69,633 64,200 -69,633 -100.00%

ORGN: 205 SLO Department

FUND: 11001 Unrestricted - General

PROG: 6010 Academic Administration

1270	Chair/Coordinator Salaries	48,154	31,226	42,155	16,928 54.21%
1492	Committee Meetings Pay	15,000	16,500	13,200	-1,500 -9.09%
3111	STRS Certificated Non instructional	5,211	5,800	4,567	-589 -10.16%
3311	FICA Certificated Non instructional	0	0	2	0 NA
3331	MEDICARE Certificated Non instructi	916	1,015	768	-99 -9.75%
3411	H&W - Certificated Noninstructional	7,553	4,891	6,703	2,662 54.43%
3511	SUI - Certificated Non instruction	189	211	160	-22 -10.43%
3611	Workers' Comp - Certificated Non in	373	454	291	-81 -17.84%
4401	Non-Instructional Supply / Material	0	4,301	113	-4,301 -100.00%
4455	Copying/Printing	200	208	0	-8 -3.85%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
4460	Office Supplies	1,200	208	0	992	476.92%
4480	Hospitality	2,700	1,500	1,184	1,200	80.00%
5110	Consulting Services	2,000	2,000	850	0	0.00%
5220	Travel - Staff Conferences	1,300	1,400	1,348	-100	-7.14%
TOTAL 11001 - 205 - 6010		84,796	69,714	71,341	15,082	21.63%

TOTAL ORGN: 205	84,796	69,714	71,341	15,082	21.63%
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ORGN: 211 English

FUND: 11001 Unrestricted - General

PROG: 1500 English

1110	Instruction Regular Salaries	1,727,059	1,955,498	1,670,161	-228,439	-11.68%
1270	Chair/Coordinator Salaries	206,912	202,136	183,226	4,776	2.36%
1330	Adjunct Faculty Salaries	268,309	246,155	401,046	22,154	9.00%
1340	Overload Full-Time Faculty Salaries	318,487	256,050	249,306	62,437	24.38%
3110	STRS Certificated Instructional	190,893	206,085	184,165	-15,192	-7.37%
3111	STRS Certificated Non instructional	17,071	16,676	15,116	395	2.37%
3220	PERS Classified Noninstructional	0	195	0	-195	-100.00%
3310	FICA-Certificated	0	0	6,653	0	NA
3330	Medicare-Certificated	33,549	33,912	33,852	-363	-1.07%
3331	MEDICARE Certificated Non instructi	3,001	2,931	2,657	70	2.39%
3410	H&W - Certificated Instructional	287,771	335,261	286,186	-47,490	-14.16%
3411	H&W - Certificated Noninstructional	29,054	29,032	25,694	22	0.08%
3510	SUI - Certificated	6,942	7,494	7,007	-552	-7.37%
3511	SUI - Certificated Non instruction	621	606	550	15	2.41%
3610	Workers' Comp - Certificated	13,650	13,739	12,729	-89	-0.65%
3611	Workers' Comp - Certificated Non in	1,221	1,112	999	109	9.83%
4320	Instructional Supplies and Material	100	0	0	100	NA
4455	Copying/Printing	12,500	12,500	7,391	0	0.00%
5210	Travel - Mileage	0	750	0	-750	-100.00%
5220	Travel - Staff Conferences	1,000	1,000	0	0	0.00%
5310	Memberships and Dues	0	300	0	-300	-100.00%
5540	Telephone and Data Lines	50	400	0	-350	-87.50%
5621	Copier Maintenance Agreements	6,000	6,000	5,548	0	0.00%
5640	Equipment Repairs	100	0	0	100	NA
5890	Other Expense	100	700	433	-600	-85.71%
6490	Equipment - New Eqp under 5000	0	1,408	845	-1,408	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	11001 - 211 - 1500	3,124,390	3,329,941	3,093,563	-205,551	-6.17%
PROG: 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	102,180	97,320	89,603	4,860	4.99%
2399	Overtime and Extra Pay	0	462	0	-462	-100.00%
3220	PERS Classified Noninstructional	10,422	9,421	8,677	1,001	10.63%
3320	FICA-Classified	6,335	6,022	5,564	313	5.21%
3340	Medicare-Classified	1,482	1,408	1,301	74	5.24%
3420	Health Insurance - Classified	24,912	24,912	24,912	0	0.00%
3520	SUI - Classified	307	291	269	16	5.36%
3620	Workers' Comp - Classified	603	534	488	69	12.88%
TOTAL	11001 - 211 - 6190	146,241	140,370	130,814	5,871	4.18%
PROG: 6960 Student and Co-curricular Services						
5860	Postage	0	0	28	0	NA
TOTAL	11001 - 211 - 6960	0	0	28	0	NA
FUND: 11002 Summer School						
PROG: 1500 English						
1320	FT Summer Teaching	300,977	177,649	133,249	123,328	69.42%
1330	Adjunct Faculty Salaries	22,770	20,433	18,739	2,337	11.44%
3110	STRS Certificated Instructional	26,710	25,447	12,177	1,263	4.97%
3310	FICA-Certificated	0	0	272	0	NA
3330	Medicare-Certificated	4,694	4,472	2,204	222	4.95%
3510	SUI - Certificated	971	925	456	46	4.94%
3610	Workers' Comp - Certificated	1,910	1,696	828	214	12.59%
4455	Copying/Printing	0	750	562	-750	-100.00%
TOTAL	11002 - 211 - 1500	358,032	231,373	168,487	126,659	54.74%
FUND: 11006 English Challenge						
PROG: 1500 English						
4401	Non-Instructional Supply / Material	900	903	6	-3	-0.33%
5860	Postage	50	50	0	0	0.00%
TOTAL	11006 - 211 - 1500	950	953	6	-3	-0.31%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 11007 ESL Festival					
PROG: 1500 English					
4320	Instructional Supplies and Material	900	903	822	-3 -0.33%
4401	Non-Instructional Supply / Material	0	0	12	0 NA
TOTAL 11007 - 211 - 1500		900	903	834	-3 -0.33%
FUND: 11050 ARRA Funds					
PROG: 1500 English					
1330	Adjunct Faculty Salaries	0	16,423	16,423	-16,423 -100.00%
TOTAL 11050 - 211 - 1500		0	16,423	16,423	-16,423 -100.00%
FUND: 11502 Lottery Instructional Materials					
PROG: 1500 English					
4320	Instructional Supplies and Material	4,783	4,783	4,679	0 0.00%
TOTAL 11502 - 211 - 1500		4,783	4,783	4,679	0 0.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 1500 English					
4320	Instructional Supplies and Material	0	500	354	-500 -100.00%
TOTAL 115028 - 211 - 150		0	500	354	-500 -100.00%
FUND: 11701 Winter Intersession					
PROG: 1500 English					
1325	FT Winter Teaching	0	223,200	185,459	-223,200 -100.00%
1330	Adjunct Faculty Salaries	0	2,970	18,810	-2,970 -100.00%
3110	STRS Certificated Instructional	0	18,659	16,852	-18,659 -100.00%
3330	Medicare-Certificated	0	3,279	2,961	-3,279 -100.00%
3410	H&W - Certificated Instructional	0	0	1,241	0 NA
3510	SUI - Certificated	0	678	613	-678 -100.00%
3610	Workers' Comp - Certificated	0	1,221	1,113	-1,221 -100.00%
TOTAL 11701 - 211 - 1500		0	250,007	227,050	-250,007 -100.00%
FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut					

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 1500 English					
1325	FT Winter Teaching	0	45,120	41,545	-45,120 -100.00%
1330	Adjunct Faculty Salaries	0	9,900	5,720	-9,900 -100.00%
3110	STRS Certificated Instructional	0	4,540	3,899	-4,540 -100.00%
3330	Medicare-Certificated	0	799	685	-799 -100.00%
3510	SUI - Certificated	0	166	142	-166 -100.00%
3610	Workers' Comp - Certificated	0	300	258	-300 -100.00%
TOTAL 15114 - 211 - 1500		0	60,825	52,249	-60,825 -100.00%

FUND: 15115 Basic Skills - 07/08 Articulation

PROG: 1500 English					
5310	Memberships and Dues	0	7,300	7,300	-7,300 -100.00%
TOTAL 15115 - 211 - 1500		0	7,300	7,300	-7,300 -100.00%

FUND: 163018 Instruct Equip / Library Mat c/o

PROG: 1500 English					
4220	Magazines, Periodicals, CD's	0	200	0	-200 -100.00%
4320	Instructional Supplies and Material	0	482	0	-482 -100.00%
4460	Office Supplies	0	2,000	0	-2,000 -100.00%
TOTAL 163018 - 211 - 150		0	2,682	0	-2,682 -100.00%

FUND: 16605 Gen Pur Trailer Bill 0607 One Time

PROG: 1500 English					
6490	Equipment - New Eqp under 5000	0	2,200	2,135	-2,200 -100.00%
TOTAL 16605 - 211 - 1500		0	2,200	2,135	-2,200 -100.00%

FUND: 16704 Basic Skills 0809 - Instr & Tutor

PROG: 1500 English					
1110	Instruction Regular Salaries	0	129,834	58,425	-129,834 -100.00%
3110	STRS Certificated Instructional	0	11,325	4,820	-11,325 -100.00%
3310	FICA-Certificated	0	2	2	-2 -100.00%
3330	Medicare-Certificated	0	1,991	848	-1,991 -100.00%
3410	H&W - Certificated Instructional	0	24,825	11,171	-24,825 -100.00%
3510	SUI - Certificated	0	412	175	-412 -100.00%
3610	Workers' Comp - Certificated	0	748	318	-748 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	16704 - 211 - 1500	0	169,138	75,760	-169,138 -100.00%
FUND: 16705 Basic Skills 0809 - Articulation					
PROG: 1500 English					
5310	Memberships and Dues	0	3,800	3,800	-3,800 -100.00%
TOTAL	16705 - 211 - 1500	0	3,800	3,800	-3,800 -100.00%
FUND: 16707 Basic Skills 0809 - Other					
PROG: 1500 English					
5890	Other Expense	0	306	306	-306 -100.00%
TOTAL	16707 - 211 - 1500	0	306	306	-306 -100.00%
FUND: 16804 Basic Skills 0910 - Sup Instr & Tut					
PROG: 1500 English					
1330	Adjunct Faculty Salaries	0	5,929	3,630	-5,929 -100.00%
1390	Instructional Consultant Salaries	0	26,162	9,460	-26,162 -100.00%
3110	STRS Certificated Instructional	0	2,793	980	-2,793 -100.00%
3310	FICA-Certificated	0	0	75	0 NA
3330	Medicare-Certificated	0	465	190	-465 -100.00%
3410	H&W - Certificated Instructional	0	0	284	0 NA
3510	SUI - Certificated	0	96	39	-96 -100.00%
3610	Workers' Comp - Certificated	0	175	71	-175 -100.00%
TOTAL	16804 - 211 - 1500	0	35,621	14,729	-35,621 -100.00%
FUND: 16805 Basic Skills 0910 - Articulation					
PROG: 1500 English					
5310	Memberships and Dues	0	10,400	10,400	-10,400 -100.00%
TOTAL	16805 - 211 - 1500	0	10,400	10,400	-10,400 -100.00%
FUND: 16806 Basic Skills 0910 - Instr Mat & Eq					
PROG: 1500 English					
6502	Capital Software	0	5,500	5,500	-5,500 -100.00%
TOTAL	16806 - 211 - 1500	0	5,500	5,500	-5,500 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL ORGN: 211		3,635,296	4,273,025	3,814,416	-637,729 -14.92%

ORGN: 221 Behavioral/Social Science Office

FUND: 11001 Unrestricted - General

PROG: 2100 Public Affairs and Services

1330	Adjunct Faculty Salaries	0	0	-5,012	0 NA
TOTAL 11001 - 221 - 2100		0	0	-5,012	0 NA

PROG: 2200 Social Sciences

1110	Instruction Regular Salaries	852,847	885,072	798,588	-32,225 -3.64%
1270	Chair/Coordinator Salaries	88,748	110,002	78,608	-21,254 -19.32%
1330	Adjunct Faculty Salaries	207,900	159,881	173,652	48,019 30.03%
1340	Overload Full-Time Faculty Salaries	95,040	134,609	148,111	-39,569 -29.40%
3110	STRS Certificated Instructional	95,354	73,018	86,874	22,336 30.59%
3111	STRS Certificated Non instructional	7,322	9,075	7,272	-1,753 -19.32%
3220	PERS Classified Noninstructional	0	54	0	-54 -100.00%
3310	FICA-Certificated	0	0	4,740	0 NA
3311	FICA Certificated Non instructional	0	0	3	0 NA
3320	FICA-Classified	0	36	0	-36 -100.00%
3330	Medicare-Certificated	15,516	11,589	15,182	3,927 33.88%
3331	MEDICARE Certificated Non instructi	1,287	1,595	1,279	-308 -19.31%
3340	Medicare-Classified	0	8	0	-8 -100.00%
3410	H&W - Certificated Instructional	149,338	151,930	136,158	-2,592 -1.71%
3411	H&W - Certificated Noninstructional	12,626	17,613	13,157	-4,987 -28.31%
3510	SUI - Certificated	3,469	2,655	3,399	814 30.65%
3511	SUI - Certificated Non instruction	266	330	264	-64 -19.40%
3520	SUI - Classified	0	2	0	-2 -100.00%
3610	Workers' Comp - Certificated	6,820	4,868	6,174	1,952 40.10%
3611	Workers' Comp - Certificated Non in	524	605	480	-81 -13.39%
3620	Workers' Comp - Classified	0	3	0	-3 -100.00%
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
4455	Copying/Printing	12,000	12,000	6,294	0 0.00%
4460	Office Supplies	3,500	3,125	2,694	375 12.00%
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA
5310	Memberships and Dues	200	200	200	0 0.00%
5540	Telephone and Data Lines	50	50	0	0 0.00%
5621	Copier Maintenance Agreements	3,000	3,000	3,414	0 0.00%
5632	Vehicle Rental Expense	200	200	0	0 0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
5640	Equipment Repairs	500	250	0	250	100.00%
5860	Postage	25	25	1	0	0.00%
TOTAL	11001 - 221 - 2200	1,559,532	1,581,794	1,486,544	-22,262	-1.41%

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	47,976	31,560	33,379	16,416	52.02%
2398	Professional Growth Salaries	575	575	575	0	0.00%
3220	PERS Classified Noninstructional	4,893	2,937	3,509	1,956	66.60%
3320	FICA-Classified	3,010	1,957	2,250	1,053	53.84%
3340	Medicare-Classified	704	458	526	246	53.73%
3420	Health Insurance - Classified	18,684	12,456	14,324	6,228	50.00%
3520	SUI - Classified	146	94	109	52	54.78%
3620	Workers' Comp - Classified	286	174	197	112	64.42%
TOTAL	11001 - 221 - 6190	76,274	50,211	54,870	26,063	51.91%

FUND: 11002 Summer School

PROG: 2200 Social Sciences

1320	FT Summer Teaching	101,308	117,105	87,217	-15,797	-13.49%
1330	Adjunct Faculty Salaries	8,910	10,353	10,353	-1,443	-13.94%
3110	STRS Certificated Instructional	9,093	0	7,868	9,093	NA
3310	FICA-Certificated	0	0	136	0	NA
3330	Medicare-Certificated	1,598	0	1,415	1,598	NA
3510	SUI - Certificated	331	0	293	331	NA
3610	Workers' Comp - Certificated	651	0	532	651	NA
4455	Copying/Printing	1,000	1,000	618	0	0.00%
4460	Office Supplies	250	300	0	-50	-16.67%
TOTAL	11002 - 221 - 2200	123,141	128,758	108,432	-5,617	-4.36%

FUND: 11501 Lottery Unrestricted

PROG: 2200 Social Sciences

4320	Instructional Supplies and Material	4,000	0	0	4,000	NA
4340	Media Materials	2,500	2,000	2,000	500	25.00%
4401	Non-Instructional Supply / Material	3,000	4,000	3,551	-1,000	-25.00%
TOTAL	11501 - 221 - 2200	9,500	6,000	5,551	3,500	58.33%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 2200 Social Sciences					
4320	Instructional Supplies and Material	0	1,500	188	-1,500 -100.00%
TOTAL 115028 - 221 - 220		0	1,500	188	-1,500 -100.00%

FUND: 11701 Winter Intersession

PROG: 2200 Social Sciences					
1325	FT Winter Teaching	0	129,600	98,234	-129,600 -100.00%
1330	Adjunct Faculty Salaries	0	2,970	2,970	-2,970 -100.00%
3110	STRS Certificated Instructional	0	10,937	8,349	-10,937 -100.00%
3330	Medicare-Certificated	0	1,922	1,467	-1,922 -100.00%
3510	SUI - Certificated	0	398	304	-398 -100.00%
3610	Workers' Comp - Certificated	0	716	552	-716 -100.00%
TOTAL 11701 - 221 - 2200		0	146,543	111,876	-146,543 -100.00%

TOTAL ORGN: 221	1,768,447	1,914,806	1,762,448	-146,359	-7.64%
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ORGN: 222 Administration of Justice

FUND: 11001 Unrestricted - General

PROG: 2100 Public Affairs and Services					
1110	Instruction Regular Salaries	113,192	108,387	101,193	4,805 4.43%
1270	Chair/Coordinator Salaries	0	31,742	34,035	-31,742 -100.00%
1330	Adjunct Faculty Salaries	95,040	74,520	47,586	20,520 27.54%
1340	Overload Full-Time Faculty Salaries	17,820	12,960	25,493	4,860 37.50%
3110	STRS Certificated Instructional	18,650	8,942	11,585	9,708 108.57%
3111	STRS Certificated Non instructional	0	2,619	2,808	-2,619 -100.00%
3310	FICA-Certificated	0	0	1,776	0 NA
3330	Medicare-Certificated	3,140	1,433	2,327	1,707 119.06%
3331	MEDICARE Certificated Non instructi	0	460	493	-460 -100.00%
3410	H&W - Certificated Instructional	18,851	18,828	16,757	23 0.12%
3411	H&W - Certificated Noninstructional	0	7,479	6,703	-7,479 -100.00%
3510	SUI - Certificated	678	325	507	353 108.51%
3511	SUI - Certificated Non instruction	0	95	102	-95 -100.00%
3610	Workers' Comp - Certificated	1,333	596	921	737 123.61%
3611	Workers' Comp - Certificated Non in	0	175	185	-175 -100.00%
4320	Instructional Supplies and Material	400	135	135	265 197.29%
4455	Copying/Printing	800	550	707	250 45.34%
4460	Office Supplies	150	0	0	150 NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5860	Postage	0	10	1	-10 -100.00%
TOTAL	11001 - 222 - 2100	270,054	269,257	253,314	797 0.30%

PROG:	2200	Social Sciences
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1110	Instruction Regular Salaries	17,694	0	0	17,694	NA
3110	STRS Certificated Instructional	1,460	0	0	1,460	NA
3330	Medicare-Certificated	257	0	0	257	NA
3410	H&W - Certificated Instructional	2,525	0	0	2,525	NA
3510	SUI - Certificated	53	0	0	53	NA
3610	Workers' Comp - Certificated	104	0	0	104	NA
TOTAL	11001 - 222 - 2200	22,093	0	0	22,093	NA

PROG:	6190	Other Instructional Support
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2120	Secretarial/Clerical Salaries	7,080	0	0	7,080	NA
3220	PERS Classified Noninstructional	722	0	0	722	NA
3320	FICA-Classified	439	0	0	439	NA
3340	Medicare-Classified	103	0	0	103	NA
3420	Health Insurance - Classified	2,491	0	0	2,491	NA
3520	SUI - Classified	21	0	0	21	NA
3620	Workers' Comp - Classified	42	0	0	42	NA
TOTAL	11001 - 222 - 6190	10,898	0	0	10,898	NA

FUND:	11002	Summer School
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PROG:	2100	Public Affairs and Services
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1320	FT Summer Teaching	26,935	0	0	26,935	NA
1330	Adjunct Faculty Salaries	0	4,756	4,756	-4,756	-100.00%
3110	STRS Certificated Instructional	2,222	0	392	2,222	NA
3330	Medicare-Certificated	391	0	69	391	NA
3510	SUI - Certificated	81	0	14	81	NA
3610	Workers' Comp - Certificated	159	0	26	159	NA
4455	Copying/Printing	50	200	1	-150	-75.00%
4460	Office Supplies	25	25	0	0	0.00%
TOTAL	11002 - 222 - 2100	29,863	4,981	5,258	24,882	499.56%

FUND:	115028	Lottery Inst Mat Prop 20 c/o
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PROG:	2100	Public Affairs and Services
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
4320	Instructional Supplies and Material	1,000	400	319	600 150.00%
TOTAL	115028 - 222 - 210	1,000	400	319	600 150.00%

FUND: 11701 Winter Intersession

PROG: 2100 Public Affairs and Services

1325	FT Winter Teaching	0	0	21,108	0 NA
3110	STRS Certificated Instructional	0	0	1,741	0 NA
3330	Medicare-Certificated	0	0	306	0 NA
3510	SUI - Certificated	0	0	63	0 NA
3610	Workers' Comp - Certificated	0	0	115	0 NA
TOTAL	11701 - 222 - 2100	0	0	23,334	0 NA

FUND: 12101 VATEA

PROG: 6010 Academic Administration

5625	Indirect Cost Expense	945	120	0	825 687.50%
TOTAL	12101 - 222 - 6010	945	120	0	825 687.50%

PROG: 6190 Other Instructional Support

4460	Office Supplies	0	1,280	772	-1,280 -100.00%
4480	Hospitality	400	284	284	116 40.65%
6490	Equipment - New Eqp under 5000	15,000	598	598	14,402 2407.90%
6502	Capital Software	2,500	0	0	2,500 NA
TOTAL	12101 - 222 - 6190	17,900	2,163	1,654	15,737 727.69%

PROG: 6710 Community Relations

5740	Advertising Expense	1,000	0	0	1,000 NA
TOTAL	12101 - 222 - 6710	1,000	0	0	1,000 NA

TOTAL ORGN: 222 353,753 276,921 283,880 76,832 27.75%

ORGN: 223 Adm Just - CE/Reserve

FUND: 11001 Unrestricted - General

PROG: 2100 Public Affairs and Services

1330	Adjunct Faculty Salaries	0	0	880	0 NA
3310	FICA-Certificated	0	0	55	0 NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3330	Medicare-Certificated	0	0	13	0 NA
3510	SUI - Certificated	0	0	3	0 NA
3610	Workers' Comp - Certificated	0	0	5	0 NA
TOTAL	11001 - 223 - 2100	0	0	955	0 NA

FUND: 11002 Summer School

PROG: 2100 Public Affairs and Services

4455	Copying/Printing	0	0	116	0 NA
TOTAL	11002 - 223 - 2100	0	0	116	0 NA

TOTAL ORGN: 223 0 0 1,071 0 NA

ORGN: 224 Correctional Science

FUND: 11001 Unrestricted - General

PROG: 2100 Public Affairs and Services

1330	Adjunct Faculty Salaries	11,880	38,880	4,579	-27,000 -69.44%
1340	Overload Full-Time Faculty Salaries	0	3,240	0	-3,240 -100.00%
3110	STRS Certificated Instructional	980	0	0	980 NA
3330	Medicare-Certificated	172	0	0	172 NA
3510	SUI - Certificated	36	0	0	36 NA
3610	Workers' Comp - Certificated	70	0	0	70 NA
4455	Copying/Printing	50	69	0	-19 -27.54%
4460	Office Supplies	25	17	0	8 47.06%
TOTAL	11001 - 224 - 2100	13,213	42,206	4,579	-28,993 -68.69%

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	7,080	0	0	7,080 NA
3220	PERS Classified Noninstructional	722	0	0	722 NA
3320	FICA-Classified	439	0	0	439 NA
3340	Medicare-Classified	103	0	0	103 NA
3420	Health Insurance - Classified	2,491	0	0	2,491 NA
3520	SUI - Classified	21	0	0	21 NA
3620	Workers' Comp - Classified	42	0	0	42 NA
TOTAL	11001 - 224 - 6190	10,898	0	0	10,898 NA

FUND: 12101 VATEA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6010 Academic Administration					
5625	Indirect Cost Expense	850	143	0	707 494.41%
TOTAL 12101 - 224 - 6010		850	143	0	707 494.41%
PROG: 6190 Other Instructional Support					
4340	Media Materials	5,000	0	0	5,000 NA
6502	Capital Software	8,000	0	0	8,000 NA
TOTAL 12101 - 224 - 6190		13,000	0	0	13,000 NA
PROG: 6710 Community Relations					
5740	Advertising Expense	1,500	0	0	1,500 NA
TOTAL 12101 - 224 - 6710		1,500	0	0	1,500 NA
PROG: 6750 Staff Development					
5220	Travel - Staff Conferences	2,500	0	0	2,500 NA
5630	Facility/Equipment Rental Expense	0	2,863	2,863	-2,863 -100.00%
TOTAL 12101 - 224 - 6750		2,500	2,863	2,863	-363 -12.67%
TOTAL ORGN: 224		41,961	45,212	7,441	-3,251 -7.19%
ORGN: 225 POST					
FUND: 11001 Unrestricted - General					
PROG: 2100 Public Affairs and Services					
1110	Instruction Regular Salaries	0	25,212	0	-25,212 -100.00%
1270	Chair/Coordinator Salaries	38,950	42,815	0	-3,865 -9.03%
1330	Adjunct Faculty Salaries	47,520	7,560	54,749	39,960 528.57%
1340	Overload Full-Time Faculty Salaries	23,760	19,440	0	4,320 22.22%
1390	Instructional Consultant Salaries	100,000	55,000	59,966	45,000 81.82%
3110	STRS Certificated Instructional	14,130	0	2,648	14,130 NA
3111	STRS Certificated Non instructional	3,213	0	0	3,213 NA
3310	FICA-Certificated	0	0	5,096	0 NA
3311	FICA Certificated Non instructional	0	0	55	0 NA
3330	Medicare-Certificated	2,484	0	1,660	2,484 NA
3331	MEDICARE Certificated Non instructi	565	0	13	565 NA
3411	H&W - Certificated Noninstructional	7,511	0	0	7,511 NA
3510	SUI - Certificated	514	0	347	514 NA

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3511	SUI - Certificated Non instruction	117	0	3	117 NA
3610	Workers' Comp - Certificated	1,010	0	630	1,010 NA
3611	Workers' Comp - Certificated Non in	230	0	5	230 NA
4320	Instructional Supplies and Material	400	800	790	-400 -50.00%
4401	Non-Instructional Supply / Material	400	0	0	400 NA
4455	Copying/Printing	500	395	291	105 26.58%
4460	Office Supplies	1,000	639	638	361 56.49%
5621	Copier Maintenance Agreements	1,200	1,200	1,128	0 0.00%
5640	Equipment Repairs	500	0	0	500 NA
5860	Postage	20	10	19	10 100.00%
TOTAL	11001 - 225 - 2100	244,024	153,071	128,037	90,953 59.42%

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	21,240	0	0	21,240 NA
3220	PERS Classified Noninstructional	2,166	0	0	2,166 NA
3320	FICA-Classified	1,317	0	0	1,317 NA
3340	Medicare-Classified	308	0	0	308 NA
3420	Health Insurance - Classified	7,474	0	0	7,474 NA
3520	SUI - Classified	64	0	0	64 NA
3620	Workers' Comp - Classified	125	0	0	125 NA
TOTAL	11001 - 225 - 6190	32,694	0	0	32,694 NA

FUND: 11002 Summer School

PROG: 2100 Public Affairs and Services

1330	Adjunct Faculty Salaries	3,465	0	0	3,465 NA
1390	Instructional Consultant Salaries	5,000	0	0	5,000 NA
3110	STRS Certificated Instructional	699	0	0	699 NA
3330	Medicare-Certificated	123	0	0	123 NA
3510	SUI - Certificated	25	0	0	25 NA
3610	Workers' Comp - Certificated	50	0	0	50 NA
4455	Copying/Printing	50	100	0	-50 -50.00%
4460	Office Supplies	25	15	0	10 66.67%
TOTAL	11002 - 225 - 2100	9,437	115	0	9,322 8106.09%

FUND: 11501 Lottery Unrestricted

PROG: 2100 Public Affairs and Services

4401	Non-Instructional Supply / Material	0	200	199	-200 -100.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11501 - 225 - 2100	0	200	199	-200 -100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	0	1,500	1,488	-1,500 -100.00%
TOTAL	115028 - 225 - 210	0	1,500	1,488	-1,500 -100.00%
FUND: 12101 VATEA					
PROG: 6010 Academic Administration					
5625	Indirect Cost Expense	2,050	1,744	0	306 17.55%
TOTAL	12101 - 225 - 6010	2,050	1,744	0	306 17.55%
PROG: 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	6,308	5,113	-6,308 -100.00%
4401	Non-Instructional Supply / Material	0	1,740	1,740	-1,740 -100.00%
4460	Office Supplies	0	1,480	1,480	-1,480 -100.00%
4480	Hospitality	0	167	167	-167 -100.00%
5890	Other Expense	0	113	113	-113 -100.00%
6490	Equipment - New Eqp under 5000	39,000	23,500	23,303	15,500 65.96%
TOTAL	12101 - 225 - 6190	39,000	33,308	31,915	5,692 17.09%
PROG: 6750 Staff Development					
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA
TOTAL	12101 - 225 - 6750	2,000	0	0	2,000 NA
FUND: 12107 WIA Protective Services Tech Prg					
PROG: 2100 Public Affairs and Services					
1270	Chair/Coordinator Salaries	0	6,710	6,710	-6,710 -100.00%
1390	Instructional Consultant Salaries	0	18,288	23,458	-18,288 -100.00%
3110	STRS Certificated Instructional	0	985	1,411	-985 -100.00%
3111	STRS Certificated Non instructional	0	1,796	554	-1,796 -100.00%
3310	FICA-Certificated	0	394	394	-394 -100.00%
3330	Medicare-Certificated	0	265	340	-265 -100.00%
3331	MEDICARE Certificated Non instructi	0	97	97	-97 -100.00%
3510	SUI - Certificated	0	55	70	-55 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3511	SUI - Certificated Non instruction	0	20	20	-20 -100.00%
3610	Workers' Comp - Certificated	0	100	128	-100 -100.00%
3611	Workers' Comp - Certificated Non in	0	37	37	-37 -100.00%
4210	Books	0	861	861	-861 -100.00%
4320	Instructional Supplies and Material	0	14,139	9,361	-14,139 -100.00%
4455	Copying/Printing	0	200	0	-200 -100.00%
4460	Office Supplies	0	3,000	2,477	-3,000 -100.00%
5110	Consulting Services	0	3,360	3,360	-3,360 -100.00%
5210	Travel - Mileage	0	2,000	743	-2,000 -100.00%
5540	Telephone and Data Lines	0	1,000	875	-1,000 -100.00%
5630	Facility/Equipment Rental Expense	0	14,000	4,434	-14,000 -100.00%
5890	Other Expense	0	36,791	36,791	-36,791 -100.00%
6490	Equipment - New Eqp under 5000	0	6,500	5,959	-6,500 -100.00%
TOTAL	12107 - 225 - 2100	0	110,597	98,080	-110,597 -100.00%

PROG: 6190 Other Instructional Support

2103	Accounting Salaries	0	2,121	0	-2,121 -100.00%
2120	Secretarial/Clerical Salaries	0	6,164	3,201	-6,164 -100.00%
2211	Tutorial Salaries	0	13,431	1,632	-13,431 -100.00%
2301	Student Salaries	0	76	390	-76 -100.00%
3220	PERS Classified Noninstructional	0	2,081	0	-2,081 -100.00%
3320	FICA-Classified	0	2,606	282	-2,606 -100.00%
3340	Medicare-Classified	0	609	66	-609 -100.00%
3420	Health Insurance - Classified	0	1,789	0	-1,789 -100.00%
3520	SUI - Classified	0	126	14	-126 -100.00%
3620	Workers' Comp - Classified	0	229	27	-229 -100.00%
TOTAL	12107 - 225 - 6190	0	29,231	5,612	-29,231 -100.00%

TOTAL ORGN: 225 329,205 329,766 265,330 -561 -0.17%

ORGN: 241 Exercise Science/Wellness/Sport

FUND: 11001 Unrestricted - General

PROG: 1200 Health

1110	Instruction Regular Salaries	312,957	323,537	278,808	-10,580 -3.27%
1270	Chair/Coordinator Salaries	257,319	252,552	230,640	4,767 1.89%
1330	Adjunct Faculty Salaries	173,250	155,702	148,410	17,548 11.27%
1340	Overload Full-Time Faculty Salaries	147,777	155,520	145,932	-7,743 -4.98%
1490	Non-Instruction Consultant Salaries	0	633	633	-633 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3110	STRS Certificated Instructional	52,304	26,692	44,993	25,612	95.96%
3111	STRS Certificated Non instructional	21,229	20,836	19,028	393	1.89%
3310	FICA-Certificated	0	0	1,857	0	NA
3311	FICA Certificated Non instructional	0	0	44	0	NA
3330	Medicare-Certificated	8,277	3,776	7,169	4,501	119.20%
3331	MEDICARE Certificated Non instructi	3,393	3,323	3,051	70	2.10%
3410	H&W - Certificated Instructional	46,892	49,386	41,558	-2,494	-5.05%
3411	H&W - Certificated Noninstructional	33,926	33,905	29,939	21	0.06%
3510	SUI - Certificated	1,901	971	1,716	930	95.86%
3511	SUI - Certificated Non instruction	772	757	694	15	1.94%
3610	Workers' Comp - Certificated	3,739	1,779	3,117	1,960	110.12%
3611	Workers' Comp - Certificated Non in	1,518	1,389	1,261	129	9.30%
4210	Books	200	450	0	-250	-55.56%
4320	Instructional Supplies and Material	0	1,812	1,769	-1,812	-100.00%
4401	Non-Instructional Supply / Material	0	0	752	0	NA
4455	Copying/Printing	1,800	2,188	1,711	-388	-17.73%
4460	Office Supplies	1,050	1,126	1,053	-76	-6.75%
4461	Copier Supplies	300	313	265	-13	-4.15%
5540	Telephone and Data Lines	0	270	0	-270	-100.00%
5620	Other Maintenance Agreements	3,100	3,320	3,163	-220	-6.63%
5621	Copier Maintenance Agreements	555	400	382	155	38.75%
5640	Equipment Repairs	3,000	4,470	4,469	-1,470	-32.89%
6490	Equipment - New Eqp under 5000	0	13,863	13,863	-13,863	-100.00%
TOTAL	11001 - 241 - 1200	1,075,259	1,058,970	986,275	16,289	1.54%

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	33,720	31,902	28,910	1,818	5.70%
3220	PERS Classified Noninstructional	3,439	2,969	2,800	470	15.84%
3320	FICA-Classified	2,091	1,978	1,797	113	5.72%
3340	Medicare-Classified	489	463	420	26	5.71%
3420	Health Insurance - Classified	12,456	12,456	12,456	0	0.00%
3520	SUI - Classified	101	96	87	5	5.53%
3620	Workers' Comp - Classified	199	175	158	24	13.42%
TOTAL	11001 - 241 - 6190	52,495	50,038	46,628	2,457	4.91%

FUND: 11002 Summer School

PROG: 1200 Health

1320	FT Summer Teaching	95,677	89,527	67,243	6,150	6.87%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1330	Adjunct Faculty Salaries	20,790	26,104	16,098	-5,314	-20.36%
3110	STRS Certificated Instructional	9,608	0	6,272	9,608	NA
3310	FICA-Certificated	0	0	454	0	NA
3330	Medicare-Certificated	1,688	0	1,064	1,688	NA
3510	SUI - Certificated	349	0	250	349	NA
3610	Workers' Comp - Certificated	687	0	454	687	NA
4455	Copying/Printing	0	0	167	0	NA
TOTAL	11002 - 241 - 1200	128,799	115,631	92,002	13,168	11.39%

FUND: 11501 Lottery Unrestricted

PROG: 1200 Health

4401	Non-Instructional Supply / Material	2,420	2,420	2,265	0	0.00%
TOTAL	11501 - 241 - 1200	2,420	2,420	2,265	0	0.00%

FUND: 11502 Lottery Instructional Materials

PROG: 1200 Health

4320	Instructional Supplies and Material	6,200	6,718	6,716	-518	-7.71%
TOTAL	11502 - 241 - 1200	6,200	6,718	6,716	-518	-7.71%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 1200 Health

4320	Instructional Supplies and Material	7,000	7,200	3,375	-200	-2.78%
TOTAL	115028 - 241 - 120	7,000	7,200	3,375	-200	-2.78%

FUND: 11701 Winter Intersession

PROG: 1200 Health

1325	FT Winter Teaching	0	48,600	69,131	-48,600	-100.00%
1330	Adjunct Faculty Salaries	0	9,900	5,803	-9,900	-100.00%
3110	STRS Certificated Instructional	0	4,826	6,182	-4,826	-100.00%
3330	Medicare-Certificated	0	848	912	-848	-100.00%
3510	SUI - Certificated	0	176	224	-176	-100.00%
3610	Workers' Comp - Certificated	0	316	408	-316	-100.00%
TOTAL	11701 - 241 - 1200	0	64,666	82,660	-64,666	-100.00%

FUND: 16605 Gen Pur Trailer Bill 0607 One Time

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
PROG: 1200 Health						
6490	Equipment - New Eqp under 5000	0	1,100	1,109	-1,100	-100.00%
TOTAL 16605 - 241 - 1200		0	1,100	1,109	-1,100	-100.00%

TOTAL ORGN: 241	1,272,173	1,306,743	1,221,030	-34,570	-2.65%
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ORGN: 261 Humanities

FUND: 11001 Unrestricted - General

PROG: 1000 Fine and Applied Arts						
1110	Instruction Regular Salaries	666,433	610,700	542,438	55,733	9.13%
1270	Chair/Coordinator Salaries	53,035	69,727	62,165	-16,692	-23.94%
1330	Adjunct Faculty Salaries	289,080	217,251	251,586	71,829	33.06%
1340	Overload Full-Time Faculty Salaries	191,386	103,794	138,237	87,592	84.39%
3110	STRS Certificated Instructional	94,619	87,363	71,798	7,256	8.31%
3111	STRS Certificated Non instructional	4,375	5,752	5,129	-1,377	-23.95%
3310	FICA-Certificated	0	0	3,853	0	NA
3311	FICA Certificated Non instructional	0	0	3	0	NA
3330	Medicare-Certificated	16,630	15,355	13,521	1,275	8.31%
3331	MEDICARE Certificated Non instructi	769	1,011	903	-242	-23.94%
3410	H&W - Certificated Instructional	113,044	103,010	95,292	10,034	9.74%
3411	H&W - Certificated Noninstructional	7,575	10,095	8,937	-2,520	-24.97%
3510	SUI - Certificated	3,440	3,177	2,797	263	8.28%
3511	SUI - Certificated Non instruction	159	209	186	-50	-23.99%
3610	Workers' Comp - Certificated	6,766	5,824	5,081	942	16.17%
3611	Workers' Comp - Certificated Non in	313	384	339	-71	-18.38%
4320	Instructional Supplies and Material	3,090	0	0	3,090	NA
4326	Art Fees	0	880	933	-880	-100.00%
4340	Media Materials	500	0	0	500	NA
4401	Non-Instructional Supply / Material	1,000	0	0	1,000	NA
4455	Copying/Printing	8,270	8,335	4,284	-65	-0.78%
4460	Office Supplies	2,735	4,573	4,476	-1,838	-40.19%
4461	Copier Supplies	530	1,042	393	-512	-49.14%
5110	Consulting Services	2,835	2,620	54	215	8.21%
5190	Models	3,150	1,500	1,400	1,650	110.00%
5220	Travel - Staff Conferences	2,000	0	0	2,000	NA
5540	Telephone and Data Lines	60	0	0	60	NA
5621	Copier Maintenance Agreements	2,200	2,400	1,437	-200	-8.33%
5640	Equipment Repairs	1,600	2,000	728	-400	-20.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5860	Postage	50	50	1	0 0.00%
6490	Equipment - New Eqp under 5000	0	3,311	1,869	-3,311 -100.00%
TOTAL	11001 - 261 - 1000	1,475,644	1,260,362	1,217,841	215,282 17.08%

PROG:	1100	Foreign Language
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1110	Instruction Regular Salaries	227,681	266,629	221,811	-38,948 -14.61%
1270	Chair/Coordinator Salaries	17,678	15,613	7,807	2,065 13.23%
1330	Adjunct Faculty Salaries	188,100	125,280	113,904	62,820 50.14%
1340	Overload Full-Time Faculty Salaries	43,560	62,640	77,176	-19,080 -30.46%
3110	STRS Certificated Instructional	37,896	42,311	32,053	-4,415 -10.44%
3111	STRS Certificated Non instructional	4,376	1,288	644	3,088 239.73%
3310	FICA-Certificated	0	0	1,578	0 NA
3311	FICA Certificated Non instructional	0	0	1	0 NA
3330	Medicare-Certificated	6,660	7,437	5,991	-777 -10.44%
3331	MEDICARE Certificated Non instructi	769	226	114	543 239.68%
3410	H&W - Certificated Instructional	40,150	47,662	39,472	-7,512 -15.76%
3411	H&W - Certificated Noninstructional	7,575	2,516	1,241	5,059 201.11%
3510	SUI - Certificated	1,365	1,539	1,239	-174 -11.29%
3511	SUI - Certificated Non instruction	159	47	23	112 239.45%
3610	Workers' Comp - Certificated	2,682	2,820	2,250	-138 -4.91%
3611	Workers' Comp - Certificated Non in	313	86	43	227 264.50%
4320	Instructional Supplies and Material	170	0	0	170 NA
4455	Copying/Printing	890	0	0	890 NA
4460	Office Supplies	350	0	0	350 NA
5860	Postage	50	0	55	50 NA
TOTAL	11001 - 261 - 1100	580,424	576,094	505,401	4,330 0.75%

PROG:	6190	Other Instructional Support
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2120	Secretarial/Clerical Salaries	29,844	36,024	27,121	-6,180 -17.16%
3220	PERS Classified Noninstructional	3,044	3,352	2,654	-308 -9.20%
3320	FICA-Classified	1,850	2,233	1,706	-383 -17.17%
3340	Medicare-Classified	433	522	399	-89 -17.11%
3420	Health Insurance - Classified	12,456	12,456	9,965	0 0.00%
3520	SUI - Classified	90	108	82	-18 -16.72%
3620	Workers' Comp - Classified	176	230	149	-54 -23.50%
TOTAL	11001 - 261 - 6190	47,893	54,926	42,077	-7,033 -12.81%

FUND:	11002	Summer School
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 1000 Fine and Applied Arts					
1320	FT Summer Teaching	71,519	101,300	88,000	-29,781 -29.40%
1330	Adjunct Faculty Salaries	2,970	3,240	2,195	-270 -8.33%
3110	STRS Certificated Instructional	6,145	11,499	7,260	-5,354 -46.56%
3310	FICA-Certificated	0	0	136	0 NA
3330	Medicare-Certificated	1,080	2,021	1,308	-941 -46.56%
3510	SUI - Certificated	224	418	271	-194 -46.43%
3610	Workers' Comp - Certificated	440	767	492	-327 -42.60%
4455	Copying/Printing	500	0	408	500 NA
TOTAL 11002 - 261 - 1000		82,878	119,244	100,069	-36,366 -30.50%

PROG: 1100 Foreign Language					
1320	FT Summer Teaching	27,678	20,200	18,559	7,478 37.02%
1330	Adjunct Faculty Salaries	4,950	0	0	4,950 NA
3110	STRS Certificated Instructional	2,691	5,414	1,531	-2,723 -50.30%
3330	Medicare-Certificated	483	952	269	-469 -49.25%
3510	SUI - Certificated	98	197	56	-99 -50.23%
3610	Workers' Comp - Certificated	192	361	101	-169 -46.81%
TOTAL 11002 - 261 - 1100		36,092	27,124	20,516	8,968 33.06%

FUND: 11301 DSPS Matching Funds

PROG: 1000 Fine and Applied Arts					
1110	Instruction Regular Salaries	0	56,967	46,091	-56,967 -100.00%
1330	Adjunct Faculty Salaries	0	77,760	30,999	-77,760 -100.00%
1340	Overload Full-Time Faculty Salaries	0	8,619	0	-8,619 -100.00%
3110	STRS Certificated Instructional	0	11,145	4,828	-11,145 -100.00%
3310	FICA-Certificated	0	0	1,155	0 NA
3330	Medicare-Certificated	0	1,959	1,119	-1,959 -100.00%
3410	H&W - Certificated Instructional	0	12,483	9,926	-12,483 -100.00%
3510	SUI - Certificated	0	405	231	-405 -100.00%
3610	Workers' Comp - Certificated	0	743	420	-743 -100.00%
TOTAL 11301 - 261 - 1000		0	170,081	94,770	-170,081 -100.00%

FUND: 11501 Lottery Unrestricted

PROG: 1000 Fine and Applied Arts					
4340	Media Materials	3,500	3,500	0	0 0.00%
4401	Non-Instructional Supply / Material	4,100	4,100	0	0 0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11501 - 261 - 1000	7,600	7,600	0	0 0.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 1000 Fine and Applied Arts					
4320	Instructional Supplies and Material	0	8,000	0	-8,000 -100.00%
TOTAL	115028 - 261 - 100	0	8,000	0	-8,000 -100.00%
FUND: 11701 Winter Intersession					
PROG: 1000 Fine and Applied Arts					
1325	FT Winter Teaching	0	48,600	49,550	-48,600 -100.00%
3110	STRS Certificated Instructional	0	4,009	4,088	-4,009 -100.00%
3330	Medicare-Certificated	0	705	720	-705 -100.00%
3510	SUI - Certificated	0	146	149	-146 -100.00%
3610	Workers' Comp - Certificated	0	262	270	-262 -100.00%
TOTAL	11701 - 261 - 1000	0	53,722	54,776	-53,722 -100.00%
FUND: 163018 Instruct Equip / Library Mat c/o					
PROG: 1000 Fine and Applied Arts					
4321	Drama Supplies	0	290	0	-290 -100.00%
TOTAL	163018 - 261 - 100	0	290	0	-290 -100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time					
PROG: 1000 Fine and Applied Arts					
6490	Equipment - New Eqp under 5000	0	1,100	1,013	-1,100 -100.00%
TOTAL	16605 - 261 - 1000	0	1,100	1,013	-1,100 -100.00%
FUND: 17619 Foundation - Humanities					
PROG: 1000 Fine and Applied Arts					
4401	Non-Instructional Supply / Material	0	1,628	0	-1,628 -100.00%
TOTAL	17619 - 261 - 1000	0	1,628	0	-1,628 -100.00%
TOTAL ORGN: 261		2,230,531	2,280,172	2,036,463	-49,641 -2.18%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
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ORGN: 271 Science, Math, Engineering

FUND: 11001 Unrestricted - General

PROG: 0100 Agriculture and Natural Resources

1110	Instruction Regular Salaries	73,871	71,865	64,679	2,006	2.79%
1330	Adjunct Faculty Salaries	14,850	30,690	21,320	-15,840	-51.61%
1340	Overload Full-Time Faculty Salaries	6,930	4,644	5,356	2,286	49.22%
3110	STRS Certificated Instructional	7,479	9,414	5,778	-1,935	-20.55%
3310	FICA-Certificated	0	0	1,326	0	NA
3330	Medicare-Certificated	1,314	1,655	1,326	-341	-20.58%
3410	H&W - Certificated Instructional	12,537	12,550	11,171	-13	-0.11%
3510	SUI - Certificated	273	342	274	-69	-20.25%
3610	Workers' Comp - Certificated	535	628	498	-93	-14.75%
4210	Books	0	200	0	-200	-100.00%
4340	Media Materials	800	0	0	800	NA
4401	Non-Instructional Supply / Material	1,309	0	0	1,309	NA
4422	Fertilizer and Pesticides	6,000	0	0	6,000	NA
4424	Soil Amendments	1,000	0	0	1,000	NA
4455	Copying/Printing	133	347	38	-214	-61.67%
4460	Office Supplies	90	69	0	21	30.43%
4470	Gas and Oil	1,500	3,042	1,921	-1,542	-50.69%
4480	Hospitality	400	278	0	122	43.88%
5120	Plant and Soil Analysis Services	3,500	0	0	3,500	NA
5210	Travel - Mileage	800	1,500	986	-700	-46.67%
5220	Travel - Staff Conferences	0	400	0	-400	-100.00%
5420	Crop Insurance	402	1,000	790	-598	-59.80%
5421	Irrigation Cost	5,298	5,400	1,077	-102	-1.89%
5541	Cell Phones and Pagers	0	480	429	-480	-100.00%
5620	Other Maintenance Agreements	0	780	0	-780	-100.00%
5630	Facility/Equipment Rental Expense	3,452	174	174	3,278	1884.71%
5640	Equipment Repairs	1,138	5,526	4,775	-4,388	-79.41%
5740	Advertising Expense	0	200	0	-200	-100.00%
6490	Equipment - New Eqp under 5000	0	3,000	2,187	-3,000	-100.00%
TOTAL	11001 - 271 - 0100	143,611	154,184	124,104	-10,573	-6.86%

PROG: 1700 Mathematics

1110	Instruction Regular Salaries	637,009	751,637	549,999	-114,628	-15.25%
1270	Chair/Coordinator Salaries	41,381	40,176	36,158	1,205	3.00%
1330	Adjunct Faculty Salaries	141,570	47,520	105,690	94,050	197.92%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1340	Overload Full-Time Faculty Salaries	49,995	32,502	62,078	17,493	53.82%
1490	Non-Instruction Consultant Salaries	0	550	385	-550	-100.00%
3110	STRS Certificated Instructional	68,359	70,436	57,249	-2,077	-2.95%
3111	STRS Certificated Non instructional	3,414	3,315	3,015	99	3.00%
3310	FICA-Certificated	0	0	1,496	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA
3330	Medicare-Certificated	12,015	10,997	10,348	1,018	9.25%
3331	MEDICARE Certificated Non instructi	600	583	530	17	3.00%
3410	H&W - Certificated Instructional	111,687	133,600	98,857	-21,913	-16.40%
3411	H&W - Certificated Noninstructional	7,522	7,517	6,703	5	0.07%
3510	SUI - Certificated	2,488	2,561	2,139	-73	-2.86%
3511	SUI - Certificated Non instruction	124	121	110	3	2.88%
3610	Workers' Comp - Certificated	4,889	4,696	3,886	193	4.12%
3611	Workers' Comp - Certificated Non in	244	221	199	23	10.42%
4210	Books	33	0	0	33	NA
4320	Instructional Supplies and Material	0	607	598	-607	-100.00%
4401	Non-Instructional Supply / Material	2,997	0	0	2,997	NA
4455	Copying/Printing	6,870	5,209	5,539	1,661	31.89%
4460	Office Supplies	1,800	1,082	1,082	718	66.40%
4480	Hospitality	70	139	0	-69	-49.64%
5210	Travel - Mileage	40	75	23	-35	-46.67%
5220	Travel - Staff Conferences	0	4,650	2,578	-4,650	-100.00%
5310	Memberships and Dues	0	455	455	-455	-100.00%
5540	Telephone and Data Lines	0	35	30	-35	-100.00%
5620	Other Maintenance Agreements	256	0	0	256	NA
5640	Equipment Repairs	1,634	745	0	889	119.33%
5860	Postage	60	50	22	10	20.00%
6490	Equipment - New Eqp under 5000	0	1,850	1,624	-1,850	-100.00%
6502	Capital Software	0	1,170	283	-1,170	-100.00%
TOTAL	11001 - 271 - 1700	1,095,057	1,122,498	951,075	-27,441	-2.44%

PROG: 1900 Physical Sciences

1110	Instruction Regular Salaries	802,897	737,752	664,417	65,146	8.83%
1270	Chair/Coordinator Salaries	65,446	79,533	72,905	-14,087	-17.71%
1330	Adjunct Faculty Salaries	47,520	82,960	41,772	-35,440	-42.72%
1340	Overload Full-Time Faculty Salaries	144,896	118,509	157,193	26,387	22.27%
3110	STRS Certificated Instructional	82,111	75,907	69,131	6,204	8.17%
3111	STRS Certificated Non instructional	5,399	6,561	6,015	-1,162	-17.72%
3310	FICA-Certificated	0	0	1,598	0	NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3330	Medicare-Certificated	14,433	13,341	12,526	1,092	8.18%
3331	MEDICARE Certificated Non instructi	949	1,153	1,057	-204	-17.71%
3410	H&W - Certificated Instructional	136,887	131,703	116,059	5,184	3.94%
3411	H&W - Certificated Noninstructional	7,631	9,528	9,310	-1,897	-19.91%
3510	SUI - Certificated	2,987	2,760	2,591	227	8.21%
3511	SUI - Certificated Non instruction	196	239	219	-43	-17.85%
3610	Workers' Comp - Certificated	5,874	5,056	4,706	818	16.17%
3611	Workers' Comp - Certificated Non in	386	437	397	-51	-11.76%
4210	Books	42	625	540	-583	-93.28%
4220	Magazines, Periodicals, CD's	267	75	75	192	254.91%
4320	Instructional Supplies and Material	0	31,470	31,181	-31,470	-100.00%
4340	Media Materials	679	0	0	679	NA
4401	Non-Instructional Supply / Material	1,304	3,000	2,054	-1,696	-56.53%
4420	Maintenance Supplies	500	0	0	500	NA
4455	Copying/Printing	9,950	6,945	5,249	3,005	43.27%
4460	Office Supplies	2,970	4,460	4,451	-1,490	-33.41%
4463	Repair Supplies	307	1,736	1,016	-1,429	-82.32%
5211	Travel - Student Expenses, Stipends	940	1,332	1,123	-392	-29.41%
5220	Travel - Staff Conferences	0	6,000	2,563	-6,000	-100.00%
5310	Memberships and Dues	250	400	200	-150	-37.50%
5540	Telephone and Data Lines	0	540	450	-540	-100.00%
5570	Disposal	4,000	0	0	4,000	NA
5620	Other Maintenance Agreements	14,056	6,530	6,521	7,526	115.25%
5621	Copier Maintenance Agreements	5,000	2,100	2,148	2,900	138.10%
5630	Facility/Equipment Rental Expense	540	540	367	0	0.00%
5632	Vehicle Rental Expense	0	900	0	-900	-100.00%
5640	Equipment Repairs	2,464	1,411	998	1,053	74.63%
5860	Postage	46	50	13	-4	-8.00%
6490	Equipment - New Eqp under 5000	0	9,789	9,769	-9,789	-100.00%
TOTAL	11001 - 271 - 1900	1,360,927	1,343,343	1,228,611	17,584	1.31%

PROG: 6110 Learning Center

2104	Information Systems Salaries	83,462	78,969	74,189	4,493	5.69%
2109	Night Differential	618	600	708	18	3.00%
2399	Overtime and Extra Pay	0	220	0	-220	-100.00%
3220	PERS Classified Noninstructional	8,513	7,498	7,252	1,015	13.54%
3320	FICA-Classified	5,211	4,995	4,648	216	4.32%
3340	Medicare-Classified	1,219	1,168	1,087	51	4.34%
3420	Health Insurance - Classified	12,456	19,307	12,456	-6,851	-35.48%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3520	SUI - Classified	252	242	225	10	4.26%
3620	Workers' Comp - Classified	496	648	408	-152	-23.43%
TOTAL	11001 - 271 - 6110	112,227	113,647	100,973	-1,420	-1.25%

PROG:	6190	Other Instructional Support
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2109	Night Differential	1,339	1,300	843	39	3.00%
2120	Secretarial/Clerical Salaries	88,644	83,856	77,771	4,788	5.71%
2211	Tutorial Salaries	98,400	89,118	81,779	9,282	10.42%
2398	Professional Growth Salaries	1,288	1,250	1,250	38	3.04%
2399	Overtime and Extra Pay	0	220	0	-220	-100.00%
3220	PERS Classified Noninstructional	9,041	8,134	7,726	907	11.15%
3221	PERS Classified Instructional	10,037	8,293	7,296	1,744	21.03%
3320	FICA-Classified	5,638	5,419	4,966	219	4.04%
3321	FICA Classified Instructional	6,101	5,525	5,089	576	10.42%
3340	Medicare-Classified	1,319	1,267	1,159	52	4.07%
3341	Medicare-Classified Instructional	1,427	1,292	1,190	135	10.43%
3420	Health Insurance - Classified	24,912	24,912	24,912	0	0.00%
3421	Health Insurance - Classified Instr	24,912	24,912	21,524	0	0.00%
3520	SUI - Classified	273	262	240	11	4.11%
3521	SUI - Classified Instructional	295	267	246	28	10.34%
3620	Workers' Comp - Classified	537	520	435	17	3.20%
3621	Workers' Comp - Classified Instruct	581	490	447	91	18.54%
TOTAL	11001 - 271 - 6190	274,744	257,039	236,871	17,705	6.89%

FUND:	11002	Summer School
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PROG:	1700	Mathematics
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1320	FT Summer Teaching	82,909	40,605	34,129	42,304	104.18%
1330	Adjunct Faculty Salaries	30,690	39,760	35,290	-9,070	-22.81%
3110	STRS Certificated Instructional	9,383	8,167	5,486	1,216	14.89%
3310	FICA-Certificated	0	0	181	0	NA
3330	Medicare-Certificated	1,634	1,435	1,007	199	13.84%
3510	SUI - Certificated	345	297	208	48	16.17%
3610	Workers' Comp - Certificated	619	544	378	75	13.69%
4320	Instructional Supplies and Material	0	200	197	-200	-100.00%
4455	Copying/Printing	872	100	330	772	772.00%
TOTAL	11002 - 271 - 1700	126,452	91,109	77,207	35,343	38.79%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 1900 Physical Sciences					
1320	FT Summer Teaching	91,309	98,922	71,323	-7,613 -7.70%
1330	Adjunct Faculty Salaries	5,940	2,970	2,195	2,970 100.00%
3110	STRS Certificated Instructional	8,080	7,838	6,065	242 3.08%
3330	Medicare-Certificated	1,420	1,378	1,066	42 3.07%
3510	SUI - Certificated	294	285	221	9 3.15%
3610	Workers' Comp - Certificated	581	523	401	58 11.18%
4320	Instructional Supplies and Material	3,999	8,000	7,978	-4,001 -50.01%
4455	Copying/Printing	356	200	328	156 78.00%
6490	Equipment - New Eqp under 5000	0	2,000	1,884	-2,000 -100.00%
TOTAL	11002 - 271 - 1900	111,979	122,116	91,461	-10,137 -8.30%

FUND: 11015 Math Festival

PROG: 1700 Mathematics					
4401	Non-Instructional Supply / Material	950	972	781	-22 -2.26%
4455	Copying/Printing	140	139	0	1 0.72%
4480	Hospitality	278	278	110	0 0.00%
TOTAL	11015 - 271 - 1700	1,368	1,389	891	-21 -1.51%

FUND: 11501 Lottery Unrestricted

PROG: 0100 Agriculture and Natural Resources					
4320	Instructional Supplies and Material	1,000	0	0	1,000 NA
4340	Media Materials	0	800	0	-800 -100.00%
4422	Fertilizer and Pesticides	0	2,500	2,115	-2,500 -100.00%
4424	Soil Amendments	0	1,420	0	-1,420 -100.00%
TOTAL	11501 - 271 - 0100	1,000	4,720	2,115	-3,720 -78.81%

PROG: 1700 Mathematics

4320	Instructional Supplies and Material	830	140	139	690 492.86%
4401	Non-Instructional Supply / Material	0	3,660	3,658	-3,660 -100.00%
TOTAL	11501 - 271 - 1700	830	3,800	3,798	-2,970 -78.16%

PROG: 1900 Physical Sciences

4320	Instructional Supplies and Material	40,050	0	0	40,050 NA
4340	Media Materials	0	1,144	1,144	-1,144 -100.00%
4401	Non-Instructional Supply / Material	0	2,056	2,055	-2,056 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11501 - 271 - 1900	40,050	3,200	3,198	36,850 1151.56%
FUND: 11502 Lottery Instructional Materials					
PROG: 1900 Physical Sciences					
4320	Instructional Supplies and Material	0	6,242	6,205	-6,242 -100.00%
TOTAL	11502 - 271 - 1900	0	6,242	6,205	-6,242 -100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 0100 Agriculture and Natural Resources					
4320	Instructional Supplies and Material	0	2,000	1,625	-2,000 -100.00%
TOTAL	115028 - 271 - 010	0	2,000	1,625	-2,000 -100.00%
PROG: 1700 Mathematics					
4320	Instructional Supplies and Material	0	900	900	-900 -100.00%
TOTAL	115028 - 271 - 170	0	900	900	-900 -100.00%
PROG: 1900 Physical Sciences					
4320	Instructional Supplies and Material	0	17,500	17,514	-17,500 -100.00%
TOTAL	115028 - 271 - 190	0	17,500	17,514	-17,500 -100.00%
FUND: 11701 Winter Intersession					
PROG: 1700 Mathematics					
1325	FT Winter Teaching	0	0	96,830	0 NA
3110	STRS Certificated Instructional	0	0	7,988	0 NA
3330	Medicare-Certificated	0	0	1,401	0 NA
3510	SUI - Certificated	0	0	290	0 NA
3610	Workers' Comp - Certificated	0	0	526	0 NA
TOTAL	11701 - 271 - 1700	0	0	107,036	0 NA
PROG: 1900 Physical Sciences					
1325	FT Winter Teaching	0	163,800	65,080	-163,800 -100.00%
1330	Adjunct Faculty Salaries	0	18,810	18,810	-18,810 -100.00%
3110	STRS Certificated Instructional	0	15,065	6,676	-15,065 -100.00%
3310	FICA-Certificated	0	0	184	0 NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3330	Medicare-Certificated	0	2,647	1,216	-2,647 -100.00%
3510	SUI - Certificated	0	547	252	-547 -100.00%
3610	Workers' Comp - Certificated	0	986	457	-986 -100.00%
TOTAL	11701 - 271 - 1900	0	201,855	92,675	-201,855 -100.00%

FUND: 12101 VATEA

PROG: 6010 Academic Administration

5625	Indirect Cost Expense	1,000	1,425	0	-425 -29.82%
TOTAL	12101 - 271 - 6010	1,000	1,425	0	-425 -29.82%

PROG: 6190 Other Instructional Support

6490	Equipment - New Eqp under 5000	18,000	2,500	2,500	15,500 620.00%
6590	Capital Equipment DEP Asset	0	26,000	26,000	-26,000 -100.00%
TOTAL	12101 - 271 - 6190	18,000	28,500	28,500	-10,500 -36.84%

PROG: 6750 Staff Development

5220	Travel - Staff Conferences	2,000	0	0	2,000 NA
TOTAL	12101 - 271 - 6750	2,000	0	0	2,000 NA

FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut

PROG: 1700 Mathematics

1110	Instruction Regular Salaries	0	0	550	0 NA
1325	FT Winter Teaching	0	18,059	8,824	-18,059 -100.00%
1330	Adjunct Faculty Salaries	0	1,980	0	-1,980 -100.00%
2301	Student Salaries	0	30,696	23,177	-30,696 -100.00%
3110	STRS Certificated Instructional	0	1,655	773	-1,655 -100.00%
3330	Medicare-Certificated	0	291	136	-291 -100.00%
3510	SUI - Certificated	0	61	28	-61 -100.00%
3610	Workers' Comp - Certificated	0	110	51	-110 -100.00%
3620	Workers' Comp - Classified	0	168	126	-168 -100.00%
TOTAL	15114 - 271 - 1700	0	53,020	33,666	-53,020 -100.00%

PROG: 6110 Learning Center

1208	Learning Support Specialist	0	56,025	50,932	-56,025 -100.00%
3111	STRS Certificated Non instructional	0	4,202	4,202	-4,202 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3311	FICA Certificated Non instructional	0	5	5	-5 -100.00%
3331	MEDICARE Certificated Non instructi	0	739	740	-739 -100.00%
3411	H&W - Certificated Noninstructional	0	12,413	11,171	-12,413 -100.00%
3511	SUI - Certificated Non instruction	0	153	153	-153 -100.00%
3611	Workers' Comp - Certificated Non in	0	278	278	-278 -100.00%
TOTAL	15114 - 271 - 6110	0	73,814	67,480	-73,814 -100.00%

FUND: 15115 Basic Skills - 07/08 Articulation

PROG: 1700 Mathematics

5310	Memberships and Dues	0	7,300	7,300	-7,300 -100.00%
TOTAL	15115 - 271 - 1700	0	7,300	7,300	-7,300 -100.00%

FUND: 16605 Gen Pur Trailer Bill 0607 One Time

PROG: 1900 Physical Sciences

6590	Capital Equipment DEP Asset	0	0	8,519	0 NA
TOTAL	16605 - 271 - 1900	0	0	8,519	0 NA

FUND: 16704 Basic Skills 0809 - Instr & Tutor

PROG: 6110 Learning Center

1208	Learning Support Specialist	0	50,932	0	-50,932 -100.00%
3111	STRS Certificated Non instructional	0	4,202	0	-4,202 -100.00%
3331	MEDICARE Certificated Non instructi	0	739	0	-739 -100.00%
3411	H&W - Certificated Noninstructional	0	12,413	0	-12,413 -100.00%
3511	SUI - Certificated Non instruction	0	153	0	-153 -100.00%
3611	Workers' Comp - Certificated Non in	0	282	0	-282 -100.00%
TOTAL	16704 - 271 - 6110	0	68,720	0	-68,720 -100.00%

FUND: 16705 Basic Skills 0809 - Articulation

PROG: 1700 Mathematics

5310	Memberships and Dues	0	3,800	3,800	-3,800 -100.00%
TOTAL	16705 - 271 - 1700	0	3,800	3,800	-3,800 -100.00%

FUND: 16801 Basic Skills 0910 - Curr Plan Devel

PROG: 1700 Mathematics

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
1110	Instruction Regular Salaries	0	110,036	51,146	-110,036 -100.00%
3110	STRS Certificated Instructional	0	9,161	4,219	-9,161 -100.00%
3310	FICA-Certificated	0	5	2	-5 -100.00%
3330	Medicare-Certificated	0	1,612	737	-1,612 -100.00%
3410	H&W - Certificated Instructional	0	24,826	11,171	-24,826 -100.00%
3510	SUI - Certificated	0	359	153	-359 -100.00%
3610	Workers' Comp - Certificated	0	605	279	-605 -100.00%
TOTAL	16801 - 271 - 1700	0	146,604	67,707	-146,604 -100.00%

FUND: 16805 Basic Skills 0910 - Articulation

PROG: 1700 Mathematics

5310	Memberships and Dues	0	10,400	10,400	-10,400 -100.00%
TOTAL	16805 - 271 - 1700	0	10,400	10,400	-10,400 -100.00%

FUND: 17271 Ag Dept - Proceeds from wheat sale

PROG: 0100 Agriculture and Natural Resources

4422	Fertilizer and Pesticides	0	8,000	0	-8,000 -100.00%
4424	Soil Amendments	0	1,580	0	-1,580 -100.00%
4470	Gas and Oil	0	1,500	0	-1,500 -100.00%
5110	Consulting Services	0	2,636	0	-2,636 -100.00%
5421	Irrigation Cost	0	1,000	0	-1,000 -100.00%
5890	Other Expense	0	364	363	-364 -100.00%
TOTAL	17271 - 271 - 0100	0	15,080	363	-15,080 -100.00%

FUND: 17610 Foundation - Science

PROG: 1900 Physical Sciences

4401	Non-Instructional Supply / Material	0	502	0	-502 -100.00%
TOTAL	17610 - 271 - 1900	0	502	0	-502 -100.00%

TOTAL ORGN: 271 3,289,245 3,854,706 3,273,995 -565,461 -14.67%

ORGN: 281 General Athletics

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

1490	Non-Instruction Consultant Salaries	0	400	425	-400 -100.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
2109	Night Differential	800	0	673	800 NA
2119	Professional Salaries	72,127	64,977	69,135	7,150 11.00%
2399	Overtime and Extra Pay	0	1,140	3,762	-1,140 -100.00%
3220	PERS Classified Noninstructional	7,357	7,001	6,752	356 5.08%
3311	FICA Certificated Non instructional	0	0	26	0 NA
3320	FICA-Classified	4,522	4,664	4,521	-142 -3.05%
3331	MEDICARE Certificated Non instructi	0	0	6	0 NA
3340	Medicare-Classified	1,058	1,091	1,057	-33 -3.01%
3420	Health Insurance - Classified	12,456	12,456	12,456	0 0.00%
3511	SUI - Certificated Non instruction	0	0	2	0 NA
3520	SUI - Classified	218	226	219	-8 -3.41%
3611	Workers' Comp - Certificated Non in	0	0	3	0 NA
3620	Workers' Comp - Classified	431	171	397	260 152.50%
4320	Instructional Supplies and Material	0	10,911	9,178	-10,911 -100.00%
4450	Health Supplies	5,208	3,626	3,622	1,582 43.63%
4455	Copying/Printing	977	611	201	366 59.90%
4460	Office Supplies	653	444	411	209 47.07%
4480	Hospitality	2,710	1,934	1,034	776 40.12%
5110	Consulting Services	0	176	0	-176 -100.00%
5220	Travel - Staff Conferences	972	2,088	1,348	-1,116 -53.45%
5310	Memberships and Dues	11,007	13,000	12,786	-1,993 -15.33%
5440	Student Insurance Expense	20,808	24,850	24,850	-4,042 -16.27%
5550	Laundry	385	435	428	-50 -11.49%
5621	Copier Maintenance Agreements	555	630	382	-75 -11.90%
5632	Vehicle Rental Expense	789	775	642	14 1.81%
5640	Equipment Repairs	2,084	159	159	1,925 1208.63%
5840	Physical Exam/Class B Lic Fees	1,899	2,110	2,110	-211 -10.00%
5860	Postage	440	348	364	92 26.44%
5890	Other Expense	36	46	0	-10 -21.74%
TOTAL 11001 - 281 - 6960		147,492	154,269	156,949	-6,777 -4.39%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	2,469	2,744	2,619	-275 -10.02%
TOTAL 11501 - 281 - 6960		2,469	2,744	2,619	-275 -10.02%

FUND: 11502 Lottery Instructional Materials

PROG: 6960 Student and Co-curricular Services

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
4320	Instructional Supplies and Material	3,130	3,478	3,192	-348 -10.01%
TOTAL	11502 - 281 - 6960	3,130	3,478	3,192	-348 -10.01%

FUND: 17608 Gym

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	250	0	-250 -100.00%
TOTAL	17608 - 281 - 6960	0	250	0	-250 -100.00%

TOTAL ORGN: 281 153,091 160,741 162,760 -7,650 -4.76%

ORGN: 282 Basketball - Women

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

1370	Coaching Salaries	9,900	7,920	7,920	1,980 25.00%
3110	STRS Certificated Instructional	817	1,069	0	-252 -23.57%
3310	FICA-Certificated	0	0	491	0 NA
3330	Medicare-Certificated	144	188	115	-44 -23.37%
3510	SUI - Certificated	30	39	24	-9 -22.84%
3610	Workers' Comp - Certificated	58	71	43	-13 -18.63%
4480	Hospitality	0	500	0	-500 -100.00%
5191	Officials and Referees	7,372	7,272	7,272	100 1.38%
5220	Travel - Staff Conferences	12,069	11,218	11,205	851 7.59%
5310	Memberships and Dues	0	242	240	-242 -100.00%
5632	Vehicle Rental Expense	5,711	6,037	6,037	-326 -5.41%
5820	Athletics Entry Fees	1,543	1,125	1,125	418 37.16%
TOTAL	11001 - 282 - 6960	37,644	35,681	34,472	1,963 5.50%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	2,444	2,349	2,349	95 4.04%
TOTAL	11501 - 282 - 6960	2,444	2,349	2,349	95 4.04%

FUND: 11502 Lottery Instructional Materials

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	2,706	3,007	3,007	-301 -10.01%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11502 - 282 - 6960	2,706	3,007	3,007	-301 -10.01%
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	2,486	2,486	-2,486 -100.00%
TOTAL	115028 - 282 - 696	0	2,486	2,486	-2,486 -100.00%
FUND: 17607 Women's Basketball					
PROG: 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	0	6,363	3,117	-6,363 -100.00%
TOTAL	17607 - 282 - 6960	0	6,363	3,117	-6,363 -100.00%
TOTAL ORGN: 282		42,794	49,887	45,431	-7,093 -14.22%
ORGN: 283 Basketball - Men					
FUND: 11001 Unrestricted - General					
PROG: 6960 Student and Co-curricular Services					
1370	Coaching Salaries	3,960	3,960	3,880	0 0.00%
3110	STRS Certificated Instructional	327	356	0	-29 -8.25%
3310	FICA-Certificated	0	0	241	0 NA
3330	Medicare-Certificated	57	63	56	-6 -9.00%
3510	SUI - Certificated	12	13	9	-1 -7.41%
3610	Workers' Comp - Certificated	23	24	16	-1 -3.20%
5191	Officials and Referees	7,488	7,772	7,772	-284 -3.65%
5220	Travel - Staff Conferences	11,867	11,804	11,804	63 0.53%
5310	Memberships and Dues	0	350	350	-350 -100.00%
5520	Electricity	0	-216	-216	216 -100.00%
5632	Vehicle Rental Expense	5,140	5,434	5,498	-294 -5.41%
5820	Athletics Entry Fees	1,701	1,255	1,255	446 35.54%
TOTAL	11001 - 283 - 6960	30,575	30,815	30,664	-240 -0.78%
FUND: 11501 Lottery Unrestricted					
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	2,430	2,349	1,977	81 3.45%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	11501 - 283 - 6960	2,430	2,349	1,977	81	3.45%
FUND: 11502 Lottery Instructional Materials						
PROG: 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	2,706	3,007	2,853	-301	-10.01%
TOTAL	11502 - 283 - 6960	2,706	3,007	2,853	-301	-10.01%
FUND: 17605 Men's Basketball						
PROG: 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	0	13,123	6,997	-13,123	-100.00%
5220	Travel - Staff Conferences	0	292	292	-292	-100.00%
TOTAL	17605 - 283 - 6960	0	13,415	7,290	-13,415	-100.00%
FUND: 17606 Basketball Camp						
PROG: 6960 Student and Co-curricular Services						
1490	Non-Instruction Consultant Salaries	0	1,550	1,400	-1,550	-100.00%
3111	STRS Certificated Non instructional	0	0	116	0	NA
3331	MEDICARE Certificated Non instruct	0	0	20	0	NA
3511	SUI - Certificated Non instruction	0	0	4	0	NA
3611	Workers' Comp - Certificated Non in	0	0	8	0	NA
TOTAL	17606 - 283 - 6960	0	1,550	1,548	-1,550	-100.00%
TOTAL ORGN: 283		35,711	51,136	44,331	-15,425	-30.16%
ORGN: 284 Baseball - Men						
FUND: 11001 Unrestricted - General						
PROG: 6960 Student and Co-curricular Services						
1370	Coaching Salaries	3,960	3,960	3,960	0	0.00%
1490	Non-Instruction Consultant Salaries	0	480	440	-480	-100.00%
3110	STRS Certificated Instructional	327	356	0	-29	-8.25%
3310	FICA-Certificated	0	0	246	0	NA
3311	FICA Certificated Non instructional	0	0	27	0	NA
3330	Medicare-Certificated	57	63	57	-6	-9.00%
3331	MEDICARE Certificated Non instruct	0	0	6	0	NA
3510	SUI - Certificated	12	13	12	-1	-7.41%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3511	SUI - Certificated Non instruction	0	0	1	0 NA
3610	Workers' Comp - Certificated	23	24	22	-1 -3.20%
3611	Workers' Comp - Certificated Non in	0	0	2	0 NA
5191	Officials and Referees	5,394	4,662	4,380	732 15.70%
5220	Travel - Staff Conferences	10,714	11,814	11,602	-1,100 -9.31%
5310	Memberships and Dues	0	130	130	-130 -100.00%
5632	Vehicle Rental Expense	5,459	6,074	6,074	-615 -10.12%
5820	Athletics Entry Fees	90	71	0	19 26.23%
TOTAL 11001 - 284 - 6960		26,036	27,647	26,959	-1,611 -5.83%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	3,693	3,570	3,505	123 3.45%
4401	Non-Instructional Supply / Material	216	216	188	0 0.00%
TOTAL 11501 - 284 - 6960		3,909	3,786	3,693	123 3.25%

FUND: 11502 Lottery Instructional Materials

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	8,083	8,982	9,000	-899 -10.01%
TOTAL 11502 - 284 - 6960		8,083	8,982	9,000	-899 -10.01%

FUND: 17604 Men's Baseball

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	3,029	2,426	-3,029 -100.00%
5220	Travel - Staff Conferences	0	370	370	-370 -100.00%
TOTAL 17604 - 284 - 6960		0	3,399	2,796	-3,399 -100.00%

TOTAL ORGN: 284	38,028	43,814	42,448	-5,786	-13.21%
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ORGN: 285 Softball - Women

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

1370	Coaching Salaries	7,920	11,880	8,220	-3,960 -33.33%
1490	Non-Instruction Consultant Salaries	0	800	320	-800 -100.00%
3110	STRS Certificated Instructional	653	1,069	678	-416 -38.93%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3111	STRS Certificated Non instructional	0	0	26	0 NA
3330	Medicare-Certificated	115	188	119	-73 -38.80%
3331	MEDICARE Certificated Non instructi	0	0	5	0 NA
3510	SUI - Certificated	24	39	25	-15 -38.27%
3511	SUI - Certificated Non instruction	0	0	1	0 NA
3610	Workers' Comp - Certificated	47	71	45	-24 -34.06%
3611	Workers' Comp - Certificated Non in	0	0	2	0 NA
4320	Instructional Supplies and Material	0	2,398	2,307	-2,398 -100.00%
5191	Officials and Referees	1,904	3,180	2,860	-1,276 -40.13%
5220	Travel - Staff Conferences	10,162	9,527	8,932	635 6.67%
5310	Memberships and Dues	0	100	100	-100 -100.00%
5632	Vehicle Rental Expense	4,923	2,865	2,865	2,058 71.86%
5820	Athletics Entry Fees	931	825	825	106 12.85%
TOTAL	11001 - 285 - 6960	26,679	32,942	27,330	-6,263 -19.01%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	1,165	1,127	1,127	38 3.37%
TOTAL	11501 - 285 - 6960	1,165	1,127	1,127	38 3.37%

FUND: 11502 Lottery Instructional Materials

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	5,745	6,384	6,355	-639 -10.01%
TOTAL	11502 - 285 - 6960	5,745	6,384	6,355	-639 -10.01%

FUND: 17609 Women's Softball

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	739	555	-739 -100.00%
TOTAL	17609 - 285 - 6960	0	739	555	-739 -100.00%

TOTAL ORGN: 285 33,589 41,192 35,366 -7,603 -18.46%

ORGN: 286 Tennis - Women

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1370	Coaching Salaries	2,970	2,970	2,970	0	0.00%
3110	STRS Certificated Instructional	245	267	245	-22	-8.34%
3330	Medicare-Certificated	43	47	43	-4	-8.47%
3510	SUI - Certificated	9	10	9	-1	-7.41%
3610	Workers' Comp - Certificated	18	18	16	0	1.01%
5220	Travel - Staff Conferences	4,407	5,301	5,039	-894	-16.86%
5632	Vehicle Rental Expense	1,719	2,418	2,418	-699	-28.91%
5820	Athletics Entry Fees	245	250	250	-5	-2.00%
TOTAL 11001 - 286 - 6960		9,656	11,281	10,991	-1,625	-14.40%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	956	940	972	16	1.70%
TOTAL 11501 - 286 - 6960		956	940	972	16	1.70%

FUND: 11502 Lottery Instructional Materials

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	2,722	3,025	2,976	-303	-10.02%
TOTAL 11502 - 286 - 6960		2,722	3,025	2,976	-303	-10.02%

FUND: 17602 Women's Tennis

PROG: 6960 Student and Co-curricular Services

1490	Non-Instruction Consultant Salaries	0	850	750	-850	-100.00%
3311	FICA Certificated Non instructional	0	0	47	0	NA
3331	MEDICARE Certificated Non instructi	0	0	11	0	NA
3511	SUI - Certificated Non instruction	0	0	2	0	NA
3611	Workers' Comp - Certificated Non in	0	0	4	0	NA
4401	Non-Instructional Supply / Material	0	1,333	714	-1,333	-100.00%
TOTAL 17602 - 286 - 6960		0	2,183	1,528	-2,183	-100.00%

TOTAL ORGN: 286 13,334 17,429 16,467 -4,095 -23.50%

ORGN: 287 Tennis - Men

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1370	Coaching Salaries	8,910	8,910	8,210	0	0.00%
3110	STRS Certificated Instructional	735	802	490	-67	-8.34%
3310	FICA-Certificated	0	0	141	0	NA
3330	Medicare-Certificated	129	141	119	-12	-8.47%
3510	SUI - Certificated	27	29	25	-2	-7.41%
3610	Workers' Comp - Certificated	53	53	45	0	-0.86%
5220	Travel - Staff Conferences	4,547	4,332	4,160	215	4.96%
5632	Vehicle Rental Expense	2,567	2,534	2,434	33	1.30%
5820	Athletics Entry Fees	225	295	295	-70	-23.73%
TOTAL 11001 - 287 - 6960		17,193	17,096	15,919	97	0.56%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	714	940	940	-226	-24.04%
TOTAL 11501 - 287 - 6960		714	940	940	-226	-24.04%

FUND: 11502 Lottery Instructional Materials

PROG: 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	3,081	3,424	3,415	-343	-10.02%
TOTAL 11502 - 287 - 6960		3,081	3,424	3,415	-343	-10.02%

TOTAL ORGN: 287 20,988 21,460 20,274 -472 -2.20%

ORGN: 288 Soccer - Women

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

1370	Coaching Salaries	8,910	8,910	5,940	0	0.00%
3110	STRS Certificated Instructional	735	802	490	-67	-8.34%
3330	Medicare-Certificated	129	141	86	-12	-8.47%
3510	SUI - Certificated	27	29	18	-2	-7.41%
3610	Workers' Comp - Certificated	53	53	32	0	-0.86%
4320	Instructional Supplies and Material	0	1,640	0	-1,640	-100.00%
5191	Officials and Referees	2,241	1,992	1,992	249	12.50%
5220	Travel - Staff Conferences	4,698	3,917	3,917	781	19.95%
5632	Vehicle Rental Expense	3,729	3,307	3,307	422	12.75%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11001 - 288 - 6960	20,522	20,791	15,782	-269 -1.30%
FUND: 11501 Lottery Unrestricted					
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	1,152	1,127	1,122	25 2.22%
TOTAL	11501 - 288 - 6960	1,152	1,127	1,122	25 2.22%
FUND: 11502 Lottery Instructional Materials					
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,573	3,971	3,967	-398 -10.02%
TOTAL	11502 - 288 - 6960	3,573	3,971	3,967	-398 -10.02%
TOTAL ORGN: 288		25,247	25,889	20,871	-642 -2.48%
ORGN: 289 Soccer - Men					
FUND: 11001 Unrestricted - General					
PROG: 6960 Student and Co-curricular Services					
1370	Coaching Salaries	8,910	8,910	11,880	0 0.00%
3110	STRS Certificated Instructional	735	802	490	-67 -8.34%
3310	FICA-Certificated	0	0	368	0 NA
3330	Medicare-Certificated	129	141	172	-12 -8.47%
3510	SUI - Certificated	27	29	36	-2 -7.41%
3610	Workers' Comp - Certificated	53	53	65	0 -0.86%
5191	Officials and Referees	2,573	1,674	1,674	899 53.70%
5220	Travel - Staff Conferences	3,098	4,562	4,562	-1,464 -32.09%
5632	Vehicle Rental Expense	2,428	3,656	3,656	-1,228 -33.59%
TOTAL	11001 - 289 - 6960	17,953	19,828	22,903	-1,875 -9.46%
FUND: 11501 Lottery Unrestricted					
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	1,177	1,127	1,027	50 4.44%
TOTAL	11501 - 289 - 6960	1,177	1,127	1,027	50 4.44%
FUND: 11502 Lottery Instructional Materials					

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	4,114	4,572	4,256	-458 -10.02%
TOTAL 11502 - 289 - 6960		4,114	4,572	4,256	-458 -10.02%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	0	-252	0 NA
TOTAL 115028 - 289 - 696		0	0	-252	0 NA

TOTAL ORGN: 289		23,244	25,527	27,934	-2,283 -8.94%
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ORGN: 291 Volleyball

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services					
1370	Coaching Salaries	2,970	2,970	600	0 0.00%
3110	STRS Certificated Instructional	245	0	0	245 NA
3310	FICA-Certificated	0	0	37	0 NA
3330	Medicare-Certificated	43	0	9	43 NA
3510	SUI - Certificated	9	0	2	9 NA
3610	Workers' Comp - Certificated	18	0	3	18 NA
4320	Instructional Supplies and Material	0	4,269	4,254	-4,269 -100.00%
5191	Officials and Referees	3,501	2,650	2,650	851 32.11%
5220	Travel - Staff Conferences	6,221	6,294	6,294	-73 -1.15%
5310	Memberships and Dues	108	125	125	-17 -13.60%
5632	Vehicle Rental Expense	2,554	3,434	3,434	-880 -25.62%
5820	Athletics Entry Fees	490	325	325	165 50.77%
TOTAL 11001 - 291 - 6960		16,159	20,066	17,732	-3,907 -19.47%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	958	940	940	18 1.91%
TOTAL 11501 - 291 - 6960		958	940	940	18 1.91%

FUND: 11502 Lottery Instructional Materials

PROG: 6960 Student and Co-curricular Services

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
4320	Instructional Supplies and Material	2,781	3,091	3,091	-310 -10.03%
TOTAL	11502 - 291 - 6960	2,781	3,091	3,091	-310 -10.03%

FUND: 17603 Volleyball

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	2,163	65	-2,163 -100.00%
TOTAL	17603 - 291 - 6960	0	2,163	65	-2,163 -100.00%

TOTAL ORGN: 291 19,898 26,260 21,828 -6,362 -24.23%

ORGN: 292 General Athletics - Cheer

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

1370	Coaching Salaries	5,940	5,940	7,970	0 0.00%
3110	STRS Certificated Instructional	490	535	394	-45 -8.34%
3310	FICA-Certificated	0	0	198	0 NA
3330	Medicare-Certificated	86	94	116	-8 -8.47%
3510	SUI - Certificated	18	19	24	-1 -7.41%
3610	Workers' Comp - Certificated	35	36	43	-1 -1.80%
TOTAL	11001 - 292 - 6960	6,569	6,624	8,745	-55 -0.82%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	1,564	1,738	1,342	-174 -10.01%
TOTAL	11501 - 292 - 6960	1,564	1,738	1,342	-174 -10.01%

FUND: 17601 Cheer & Song

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	3,527	2,783	-3,527 -100.00%
TOTAL	17601 - 292 - 6960	0	3,527	2,783	-3,527 -100.00%

TOTAL ORGN: 292 8,133 11,889 12,870 -3,756 -31.59%

ORGN: 293 General Athletics - Playoffs

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 11001 Unrestricted - General					
PROG: 6960 Student and Co-curricular Services					
5220	Travel - Staff Conferences	3,343	0	0	3,343 NA
TOTAL 11001 - 293 - 6960		3,343	0	0	3,343 NA

TOTAL ORGN: 293	3,343	0	0	3,343	NA
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ORGN: 295 Women Cross Country

FUND: 11001 Unrestricted - General					
PROG: 6960 Student and Co-curricular Services					
1370	Coaching Salaries	3,236	0	0	3,236 NA
3110	STRS Certificated Instructional	267	267	0	0 -0.11%
3330	Medicare-Certificated	47	47	0	0 0.04%
3510	SUI - Certificated	10	10	0	0 2.88%
3610	Workers' Comp - Certificated	19	18	0	1 6.62%
5220	Travel - Staff Conferences	6,354	2,380	2,380	3,974 166.99%
5632	Vehicle Rental Expense	2,262	1,550	1,550	712 45.90%
5820	Athletics Entry Fees	1,644	335	335	1,309 390.75%
TOTAL 11001 - 295 - 6960		13,839	4,607	4,265	9,232 200.38%

FUND: 11501 Lottery Unrestricted					
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	846	940	865	-94 -10.00%
TOTAL 11501 - 295 - 6960		846	940	865	-94 -10.00%

FUND: 11502 Lottery Instructional Materials					
PROG: 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	2,880	3,200	3,187	-320 -10.00%
TOTAL 11502 - 295 - 6960		2,880	3,200	3,187	-320 -10.00%

TOTAL ORGN: 295	17,565	8,747	8,317	8,818	100.81%
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ORGN: 301 Applied Sciences

FUND: 11001 Unrestricted - General					
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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6010 Academic Administration					
1212	Deans Salaries	135,778	93,080	116,364	42,698 45.87%
2120	Secretarial/Clerical Salaries	55,272	52,272	49,272	3,000 5.74%
2399	Overtime and Extra Pay	0	220	189	-220 -100.00%
3111	STRS Certificated Non instructional	11,202	11,723	7,116	-521 -4.44%
3220	PERS Classified Noninstructional	5,638	4,957	4,705	681 13.73%
3311	FICA Certificated Non instructional	0	0	1,867	0 NA
3320	FICA-Classified	3,427	3,303	3,071	124 3.76%
3331	MEDICARE Certificated Non instructi	1,969	2,060	1,687	-91 -4.44%
3340	Medicare-Classified	801	772	718	29 3.70%
3411	H&W - Certificated Noninstructional	12,838	12,866	7,585	-28 -0.22%
3420	Health Insurance - Classified	12,456	12,456	12,456	0 0.00%
3511	SUI - Certificated Non instruction	407	426	349	-19 -4.53%
3520	SUI - Classified	166	160	148	6 3.87%
3611	Workers' Comp - Certificated Non in	801	782	634	19 2.49%
3620	Workers' Comp - Classified	326	293	270	33 11.26%
4455	Copying/Printing	560	600	327	-40 -6.67%
4460	Office Supplies	206	220	176	-14 -6.36%
5110	Consulting Services	0	54,000	54,000	-54,000 -100.00%
5210	Travel - Mileage	32	260	0	-228 -87.69%
5220	Travel - Staff Conferences	149	66	38	83 125.76%
5540	Telephone and Data Lines	17	44	0	-27 -61.36%
5621	Copier Maintenance Agreements	695	695	695	0 0.00%
5740	Advertising Expense	0	240	240	-240 -100.00%
5860	Postage	218	623	319	-405 -64.99%
5890	Other Expense	0	32	24	-32 -100.00%
TOTAL 11001 - 301 - 6010		242,958	252,151	262,252	-9,193 -3.65%

PROG: 6750 Staff Development

5220	Travel - Staff Conferences	0	0	18	0 NA
TOTAL 11001 - 301 - 6750		0	0	18	0 NA

FUND: 12101 VATEA

PROG: 6010 Academic Administration

4455	Copying/Printing	0	0	-61	0 NA
5860	Postage	0	0	61	0 NA

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	12101 - 301 - 6010	0	0	0	0	NA
FUND: 12401 Tech Prep						
PROG: 6190 Other Instructional Support						
1491	Stipends	5,075	5,075	0	0	0.00%
2103	Accounting Salaries	6,395	6,395	5,874	0	0.00%
3220	PERS Classified Noninstructional	618	618	569	0	0.00%
3320	FICA-Classified	395	395	365	0	0.00%
3340	Medicare-Classified	93	93	85	0	0.00%
3420	Health Insurance - Classified	1,869	1,869	1,868	0	0.00%
3520	SUI - Classified	20	20	18	0	0.00%
3620	Workers' Comp - Classified	35	35	32	0	0.00%
TOTAL	12401 - 301 - 6190	14,500	14,500	8,811	0	0.00%
FUND: 15505 Cal Works - Child Care						
PROG: 6920 Child Development Centers						
2210	Child Care Salaries	0	0	27,027	0	NA
2301	Student Salaries	0	0	1,795	0	NA
3221	PERS Classified Instructional	0	0	2,751	0	NA
3321	FICA Classified Instructional	0	0	1,764	0	NA
3341	Medicare-Classified Instructional	0	0	413	0	NA
3421	Health Insurance - Classified Instr	0	0	9,840	0	NA
3521	SUI - Classified Instructional	0	0	85	0	NA
3620	Workers' Comp - Classified	0	0	10	0	NA
3621	Workers' Comp - Classified Instruct	0	0	155	0	NA
4320	Instructional Supplies and Material	0	0	14,906	0	NA
4455	Copying/Printing	0	0	8	0	NA
4460	Office Supplies	0	0	1,827	0	NA
6502	Capital Software	0	0	3,000	0	NA
TOTAL	15505 - 301 - 6920	0	0	63,583	0	NA
FUND: 17621 Foundation - Applied Sci Expos						
PROG: 6010 Academic Administration						
4480	Hospitality	0	189	-189	-189	-100.00%
TOTAL	17621 - 301 - 6010	0	189	-189	-189	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL ORGN: 301		257,458	266,840	334,476	-9,382 -3.52%
ORGN: 304 Region X					
FUND: 17307 Vocational Ed Region X					
PROG: 6010 Academic Administration					
5220	Travel - Staff Conferences	3,750	3,750	3,637	0 0.00%
5740	Advertising Expense	1,000	1,000	1,733	0 0.00%
TOTAL 17307 - 304 - 6010		4,750	4,750	5,370	0 0.00%
TOTAL ORGN: 304		4,750	4,750	5,370	0 0.00%
ORGN: 306 Apprentice Program					
FUND: 11001 Unrestricted - General					
PROG: 6010 Academic Administration					
5890	Other Expense	8,123	8,123	3,590	0 0.00%
TOTAL 11001 - 306 - 6010		8,123	8,123	3,590	0 0.00%
FUND: 12106 WIA Machine and Electronic Tech Pr					
PROG: 0900 Engineering and Industrial Tech					
5220	Travel - Staff Conferences	0	0	134	0 NA
TOTAL 12106 - 306 - 0900		0	0	134	0 NA
TOTAL ORGN: 306		8,123	8,123	3,724	0 0.00%
ORGN: 308 Aurora HS Contract Ed					
FUND: 17340 Aurora HS Contract Ed					
PROG: 6010 Academic Administration					
1330	Adjunct Faculty Salaries	0	4,015	4,015	-4,015 -100.00%
3110	STRS Certificated Instructional	0	331	331	-331 -100.00%
3330	Medicare-Certificated	0	58	58	-58 -100.00%
3510	SUI - Certificated	0	12	12	-12 -100.00%
3610	Workers' Comp - Certificated	0	22	22	-22 -100.00%
4210	Books	0	1,598	1,598	-1,598 -100.00%
4320	Instructional Supplies and Material	0	1,558	1,558	-1,558 -100.00%
5210	Travel - Mileage	0	86	86	-86 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5625	Indirect Cost Expense	0	3,206	3,206	-3,206 -100.00%
5890	Other Expense	0	2,344	2,344	-2,344 -100.00%
7520	Student Financial Aid Expense	0	75	75	-75 -100.00%
TOTAL	17340 - 308 - 6010	0	13,305	13,305	-13,305 -100.00%

FUND: 17341 Aurora HS Contract Ed 09-10

PROG: 6010 Academic Administration

1330	Adjunct Faculty Salaries	0	3,000	0	-3,000 -100.00%
1340	Overload Full-Time Faculty Salaries	0	660	0	-660 -100.00%
2399	Overtime and Extra Pay	0	1,000	0	-1,000 -100.00%
3110	STRS Certificated Instructional	0	302	0	-302 -100.00%
3220	PERS Classified Noninstructional	0	97	0	-97 -100.00%
3310	FICA-Certificated	0	227	0	-227 -100.00%
3320	FICA-Classified	0	62	0	-62 -100.00%
3330	Medicare-Certificated	0	53	0	-53 -100.00%
3340	Medicare-Classified	0	15	0	-15 -100.00%
3510	SUI - Certificated	0	11	0	-11 -100.00%
3520	SUI - Classified	0	3	0	-3 -100.00%
3610	Workers' Comp - Certificated	0	23	0	-23 -100.00%
3620	Workers' Comp - Classified	0	5	0	-5 -100.00%
4320	Instructional Supplies and Material	0	9,192	3,934	-9,192 -100.00%
4455	Copying/Printing	0	250	0	-250 -100.00%
4460	Office Supplies	0	1,500	0	-1,500 -100.00%
5210	Travel - Mileage	0	250	0	-250 -100.00%
5625	Indirect Cost Expense	0	750	750	-750 -100.00%
7520	Student Financial Aid Expense	0	1,350	0	-1,350 -100.00%
TOTAL	17341 - 308 - 6010	0	18,750	4,684	-18,750 -100.00%

TOTAL ORGN: 308 0 32,055 17,989 -32,055 -100.00%

ORGN: 309 Renewable Energy

FUND: 11001 Unrestricted - General

PROG: 6010 Academic Administration

4210	Books	0	50	0	-50 -100.00%
4220	Magazines, Periodicals, CD's	0	100	0	-100 -100.00%
4455	Copying/Printing	500	850	0	-350 -41.18%
4460	Office Supplies	200	400	0	-200 -50.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5210	Travel - Mileage	0	2,000	0	-2,000 -100.00%
5220	Travel - Staff Conferences	0	3,000	0	-3,000 -100.00%
5310	Memberships and Dues	250	700	0	-450 -64.29%
5740	Advertising Expense	0	1,500	0	-1,500 -100.00%
5860	Postage	150	300	75	-150 -50.00%
TOTAL	11001 - 309 - 6010	1,100	8,900	75	-7,800 -87.64%

TOTAL ORGN: 309	1,100	8,900	75	-7,800	-87.64%
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ORGN: 312 Child, Family and Consumer Science

FUND: 11001 Unrestricted - General

PROG: 1300 Consumer Education/Home Economics

1110	Instruction Regular Salaries	133,555	129,665	116,612	3,890 3.00%
1330	Adjunct Faculty Salaries	18,315	36,277	22,145	-17,962 -49.51%
1340	Overload Full-Time Faculty Salaries	8,910	5,221	4,950	3,689 70.65%
2398	Professional Growth Salaries	0	600	600	-600 -100.00%
3110	STRS Certificated Instructional	13,264	14,465	11,856	-1,201 -8.30%
3220	PERS Classified Noninstructional	0	56	0	-56 -100.00%
3320	FICA-Classified	0	37	0	-37 -100.00%
3330	Medicare-Certificated	2,332	2,542	2,084	-210 -8.27%
3340	Medicare-Classified	0	9	0	-9 -100.00%
3410	H&W - Certificated Instructional	25,055	25,037	22,343	18 0.07%
3510	SUI - Certificated	483	526	431	-43 -8.18%
3520	SUI - Classified	0	2	0	-2 -100.00%
3610	Workers' Comp - Certificated	949	964	783	-15 -1.59%
3620	Workers' Comp - Classified	0	3	0	-3 -100.00%
4220	Magazines, Periodicals, CD's	250	250	0	0 0.00%
4320	Instructional Supplies and Material	500	0	275	500 NA
4455	Copying/Printing	600	695	1,048	-95 -13.67%
4460	Office Supplies	150	174	180	-24 -13.79%
5540	Telephone and Data Lines	700	700	172	0 0.00%
5860	Postage	25	75	10	-50 -66.67%
TOTAL	11001 - 312 - 1300	205,088	217,299	183,490	-12,211 -5.62%

PROG: 6920 Child Development Centers

2108	Classified Managers Salaries	55,482	53,770	49,727	1,713 3.18%
2120	Secretarial/Clerical Salaries	34,531	37,026	29,138	-2,495 -6.74%
2399	Overtime and Extra Pay	0	300	95	-300 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3120	STRS Classified Non instructional	4,577	4,436	4,103	141	3.18%
3220	PERS Classified Noninstructional	3,522	3,474	2,820	48	1.39%
3320	FICA-Classified	2,141	2,314	1,818	-173	-7.48%
3340	Medicare-Classified	1,305	1,321	1,146	-16	-1.20%
3420	Health Insurance - Classified	17,438	18,684	16,188	-1,246	-6.67%
3520	SUI - Classified	270	273	237	-3	-1.20%
3620	Workers' Comp - Classified	530	501	430	29	5.78%
TOTAL	11001 - 312 - 6920	119,796	122,098	105,701	-2,302	-1.89%

FUND: 11002 Summer School

PROG: 1300 Consumer Education/Home Economics

1330	Adjunct Faculty Salaries	4,950	0	0	4,950	NA
3110	STRS Certificated Instructional	408	825	0	-417	-50.55%
3330	Medicare-Certificated	72	145	0	-73	-50.34%
3510	SUI - Certificated	15	30	0	-15	-50.00%
3610	Workers' Comp - Certificated	29	55	0	-26	-47.27%
TOTAL	11002 - 312 - 1300	5,474	1,055	0	4,419	418.86%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 1300 Consumer Education/Home Economics

4320	Instructional Supplies and Material	0	1,000	1,040	-1,000	-100.00%
TOTAL	115028 - 312 - 130	0	1,000	1,040	-1,000	-100.00%

FUND: 17611 Foundation - Preschool

PROG: 1300 Consumer Education/Home Economics

4401	Non-Instructional Supply / Material	0	610	0	-610	-100.00%
TOTAL	17611 - 312 - 1300	0	610	0	-610	-100.00%

TOTAL ORGN: 312 330,358 342,063 290,231 -11,705 -3.42%

ORGN: 313 Child Development

FUND: 12101 VATEA

PROG: 6010 Academic Administration

5625	Indirect Cost Expense	890	890	0	0	0.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	12101 - 313 - 6010	890	890	0	0	0.00%
PROG: 6390 Other Student Counseling/Guidance						
2301	Student Salaries	8,000	3,402	2,430	4,598	135.16%
3620	Workers' Comp - Classified	52	19	13	33	180.47%
TOTAL	12101 - 313 - 6390	8,052	3,421	2,443	4,631	135.40%
PROG: 6710 Community Relations						
4340	Media Materials	250	49	49	201	410.20%
5740	Advertising Expense	500	0	0	500	NA
TOTAL	12101 - 313 - 6710	750	49	49	701	1430.61%
PROG: 6750 Staff Development						
5110	Consulting Services	4,000	3,500	3,500	500	14.29%
5220	Travel - Staff Conferences	5,000	10,832	9,285	-5,832	-53.84%
TOTAL	12101 - 313 - 6750	9,000	14,332	12,785	-5,332	-37.21%
FUND: 17101 Child Develop Training Consortium						
PROG: 1300 Consumer Education/Home Economics						
4320	Instructional Supplies and Material	600	271	0	329	121.48%
4455	Copying/Printing	50	0	0	50	NA
5110	Consulting Services	1,800	1,300	1,300	500	38.46%
5220	Travel - Staff Conferences	2,500	6,000	5,605	-3,500	-58.33%
5860	Postage	50	31	31	19	60.77%
7520	Student Financial Aid Expense	5,000	5,398	5,398	-398	-7.37%
TOTAL	17101 - 313 - 1300	10,000	13,000	12,334	-3,000	-23.08%
FUND: 33001 Child Development - CDD Grant						
PROG: 6920 Child Development Centers						
2108	Classified Managers Salaries	27,741	32,101	29,836	-4,360	-13.58%
2120	Secretarial/Clerical Salaries	23,638	27,039	17,866	-3,401	-12.58%
2210	Child Care Salaries	293,892	200,500	224,002	93,392	46.58%
2399	Overtime and Extra Pay	0	500	602	-500	-100.00%
3120	STRS Classified Non instructional	2,289	397	2,462	1,892	476.21%
3220	PERS Classified Noninstructional	28,543	0	1,787	28,543	NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3221	PERS Classified Instructional	2,295	34,495	22,412	-32,200 -93.35%
3320	FICA-Classified	1,466	0	1,186	1,466 NA
3321	FICA Classified Instructional	19,947	25,681	14,374	-5,734 -22.33%
3340	Medicare-Classified	343	0	710	343 NA
3341	Medicare-Classified Instructional	4,665	6,006	3,362	-1,341 -22.33%
3420	Health Insurance - Classified	3,057	0	10,271	3,057 NA
3421	Health Insurance - Classified Instr	97,781	117,193	79,594	-19,412 -16.56%
3520	SUI - Classified	71	0	147	71 NA
3521	SUI - Classified Instructional	965	1,243	694	-278 -22.34%
3620	Workers' Comp - Classified	129	0	267	129 NA
3621	Workers' Comp - Classified Instruct	1,754	2,376	1,261	-622 -26.17%
4220	Magazines, Periodicals, CD's	0	250	31	-250 -100.00%
4320	Instructional Supplies and Material	2,838	7,997	5,351	-5,159 -64.51%
4455	Copying/Printing	500	1,500	823	-1,000 -66.67%
4460	Office Supplies	250	2,200	348	-1,950 -88.64%
4480	Hospitality	0	150	150	-150 -100.00%
5220	Travel - Staff Conferences	0	3,780	380	-3,780 -100.00%
5310	Memberships and Dues	1,600	1,020	1,020	580 56.86%
5540	Telephone and Data Lines	0	140	0	-140 -100.00%
5550	Laundry	0	1,000	55	-1,000 -100.00%
5621	Copier Maintenance Agreements	1,161	0	0	1,161 NA
5860	Postage	0	100	25	-100 -100.00%
6490	Equipment - New Eqp under 5000	0	753	753	-753 -100.00%
TOTAL	33001 - 313 - 6920	514,925	466,422	419,771	48,503 10.40%

FUND: 33002 Child Development - CDD Block Gra

PROG: 6920 Child Development Centers

2210	Child Care Salaries	0	38,377	24,214	-38,377 -100.00%
3221	PERS Classified Instructional	0	3,400	2,343	-3,400 -100.00%
3321	FICA Classified Instructional	0	2,000	1,505	-2,000 -100.00%
3341	Medicare-Classified Instructional	0	507	352	-507 -100.00%
3421	Health Insurance - Classified Instr	0	4,000	8,968	-4,000 -100.00%
3521	SUI - Classified Instructional	0	105	73	-105 -100.00%
3621	Workers' Comp - Classified Instruct	0	200	132	-200 -100.00%
TOTAL	33002 - 313 - 6920	0	48,589	37,587	-48,589 -100.00%

FUND: 330078 CDD Reserves

PROG: 6920 Child Development Centers

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
6130	Sites and Site Improvements - DEP	0	1,000	1,000	-1,000 -100.00%
7901	Board Reserve - Designated	0	436,756	0	-436,756 -100.00%
TOTAL	330078 - 313 - 692	0	437,756	1,000	-437,756 -100.00%

FUND: 33012 One Time Infant-Toddler Resource

PROG: 6920 Child Development Centers

6490	Equipment - New Eqp under 5000	0	917	917	-917 -100.00%
TOTAL	33012 - 313 - 6920	0	917	917	-917 -100.00%

TOTAL ORGN: 313 543,617 985,376 486,886 -441,759 -44.83%

ORGN: 314 Foster Care

FUND: 16202 Foster Care

PROG: 2100 Public Affairs and Services

1390	Instructional Consultant Salaries	7,000	7,728	2,063	-728 -9.41%
2399	Overtime and Extra Pay	0	444	0	-444 -100.00%
3110	STRS Certificated Instructional	510	638	170	-128 -20.00%
3320	FICA-Classified	0	28	0	-28 -100.00%
3330	Medicare-Certificated	90	111	30	-21 -18.63%
3340	Medicare-Classified	0	6	0	-6 -100.00%
3510	SUI - Certificated	19	23	6	-4 -18.07%
3520	SUI - Classified	0	1	0	-1 -100.00%
3610	Workers' Comp - Certificated	34	18	11	16 90.37%
3620	Workers' Comp - Classified	0	2	0	-2 -100.00%
4320	Instructional Supplies and Material	0	9,167	5,321	-9,167 -100.00%
4455	Copying/Printing	1,866	750	709	1,116 148.81%
4480	Hospitality	1,300	1,300	1,198	0 0.00%
5110	Consulting Services	8,500	13,350	13,350	-4,850 -36.33%
5220	Travel - Staff Conferences	3,000	1,881	1,881	1,119 59.47%
5625	Indirect Cost Expense	2,137	2,137	2,137	0 0.00%
5860	Postage	200	181	181	19 10.78%
TOTAL	16202 - 314 - 2100	24,656	37,764	27,057	-13,108 -34.71%

PROG: 6920 Child Development Centers

2108	Classified Managers Salaries	27,338	21,686	19,891	5,652 26.06%
2120	Secretarial/Clerical Salaries	15,815	12,190	11,271	3,625 29.74%
2399	Overtime and Extra Pay	5,000	3,380	2,239	1,620 47.92%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3120	STRS Classified Non instructional	2,255	1,789	1,641	466	26.05%
3220	PERS Classified Noninstructional	1,535	1,335	1,092	200	14.99%
3320	FICA-Classified	2,675	967	839	1,708	176.76%
3340	Medicare-Classified	626	540	485	86	15.83%
3420	Health Insurance - Classified	3,057	5,917	5,917	-2,860	-48.33%
3520	SUI - Classified	129	112	100	17	15.42%
3620	Workers' Comp - Classified	235	194	182	41	20.91%
4320	Instructional Supplies and Material	2,178	0	0	2,178	NA
TOTAL	16202 - 314 - 6920	60,843	48,110	43,656	12,733	26.47%

TOTAL ORGN: 314	85,499	85,874	70,713	-375	-0.44%
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ORGN: 315 Independent Living Program

FUND: 162058 Independent Living 00-01 C/O

PROG: 6190 Other Instructional Support

2399	Overtime and Extra Pay	853	0	0	853	NA
4320	Instructional Supplies and Material	1,000	130	130	870	669.53%
4460	Office Supplies	0	3,174	164	-3,174	-100.00%
4480	Hospitality	0	385	170	-385	-100.00%
5220	Travel - Staff Conferences	2,322	0	0	2,322	NA
TOTAL	162058 - 315 - 619	4,175	3,688	464	487	13.20%

FUND: 162068 Independent Living 01-02 co to 040

PROG: 6190 Other Instructional Support

4320	Instructional Supplies and Material	11,000	12,172	500	-1,172	-9.63%
5220	Travel - Staff Conferences	1,035	4,721	4,357	-3,686	-78.08%
TOTAL	162068 - 315 - 619	12,035	16,893	4,857	-4,858	-28.76%

TOTAL ORGN: 315	16,210	20,581	5,322	-4,371	-21.24%
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ORGN: 317 Preschool

FUND: 12801 Child Devel Preschool Nutrition Fed

PROG: 6920 Child Development Centers

2301	Student Salaries	5,000	5,000	574	0	0.00%
3620	Workers' Comp - Classified	150	150	3	0	0.00%
4480	Hospitality	42,000	42,000	46,996	0	0.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
4490	Preschool Food and Supplies	200	200	149	0 0.00%
5220	Travel - Staff Conferences	400	400	0	0 0.00%
TOTAL	12801 - 317 - 6920	47,750	47,750	47,722	0 0.00%

FUND: 16201 Child Dev Preschl Nutrition - State

PROG: 6920 Child Development Centers

4490	Preschool Food and Supplies	10,000	10,000	3,018	0 0.00%
TOTAL	16201 - 317 - 6920	10,000	10,000	3,018	0 0.00%

TOTAL ORGN: 317 57,750 57,750 50,741 0 0.00%

ORGN: 320 SB70 Career Tech Grant

FUND: 16440 SB 70 Career Tech Grant 0708

PROG: 6010 Academic Administration

1330	Adjunct Faculty Salaries	0	2,750	2,750	-2,750 -100.00%
2103	Accounting Salaries	0	2,850	3,133	-2,850 -100.00%
3110	STRS Certificated Instructional	0	227	227	-227 -100.00%
3220	PERS Classified Noninstructional	0	276	303	-276 -100.00%
3320	FICA-Classified	0	177	195	-177 -100.00%
3330	Medicare-Certificated	0	40	40	-40 -100.00%
3340	Medicare-Classified	0	41	46	-41 -100.00%
3420	Health Insurance - Classified	0	897	997	-897 -100.00%
3510	SUI - Certificated	0	8	8	-8 -100.00%
3520	SUI - Classified	0	9	9	-9 -100.00%
3610	Workers' Comp - Certificated	0	15	15	-15 -100.00%
3620	Workers' Comp - Classified	0	16	17	-16 -100.00%
4460	Office Supplies	0	2,729	2,729	-2,729 -100.00%
5220	Travel - Staff Conferences	0	1,649	1,649	-1,649 -100.00%
5625	Indirect Cost Expense	0	9,591	9,591	-9,591 -100.00%
5740	Advertising Expense	0	3,135	3,135	-3,135 -100.00%
TOTAL	16440 - 320 - 6010	0	24,409	24,843	-24,409 -100.00%

FUND: 16445 SB 70 Career Tech Grant 0809

PROG: 6010 Academic Administration

1330	Adjunct Faculty Salaries	0	15,391	0	-15,391 -100.00%
2103	Accounting Salaries	0	3,393	0	-3,393 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3220	PERS Classified Noninstructional	0	330	0	-330 -100.00%
3320	FICA-Classified	0	210	0	-210 -100.00%
3340	Medicare-Classified	0	50	0	-50 -100.00%
3420	Health Insurance - Classified	0	997	0	-997 -100.00%
3520	SUI - Classified	0	11	0	-11 -100.00%
3620	Workers' Comp - Classified	0	19	0	-19 -100.00%
4320	Instructional Supplies and Material	0	6,400	0	-6,400 -100.00%
4340	Media Materials	0	2,500	0	-2,500 -100.00%
4401	Non-Instructional Supply / Material	0	1,875	0	-1,875 -100.00%
4455	Copying/Printing	0	4,000	0	-4,000 -100.00%
5110	Consulting Services	0	25,000	400	-25,000 -100.00%
5625	Indirect Cost Expense	0	14,943	441	-14,943 -100.00%
TOTAL	16445 - 320 - 6010	0	75,119	841	-75,119 -100.00%

TOTAL ORGN: 320 0 99,528 25,684 -99,528 -100.00%

ORGN: 321 SB70 Career Tech Grant - IVROP

FUND: 16440 SB 70 Career Tech Grant 0708

PROG: 6010 Academic Administration

5110	Consulting Services	0	133,496	133,496	-133,496 -100.00%
TOTAL	16440 - 321 - 6010	0	133,496	133,496	-133,496 -100.00%

FUND: 16445 SB 70 Career Tech Grant 0809

PROG: 6010 Academic Administration

5110	Consulting Services	0	139,324	38,859	-139,324 -100.00%
TOTAL	16445 - 321 - 6010	0	139,324	38,859	-139,324 -100.00%

TOTAL ORGN: 321 0 272,819 172,355 -272,819 -100.00%

ORGN: 322 SB70 Career Tech Grant - COD

FUND: 16440 SB 70 Career Tech Grant 0708

PROG: 6010 Academic Administration

5110	Consulting Services	0	94,791	94,791	-94,791 -100.00%
TOTAL	16440 - 322 - 6010	0	94,791	94,791	-94,791 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 16445 SB 70 Career Tech Grant 0809					
PROG: 6010 Academic Administration					
5110	Consulting Services	0	174,076	48,200	-174,076 -100.00%
TOTAL 16445 - 322 - 6010		0	174,076	48,200	-174,076 -100.00%
TOTAL ORGN: 322		0	268,867	142,991	-268,867 -100.00%
ORGN: 331 Industrial Technology Office					
FUND: 11001 Unrestricted - General					
PROG: 0900 Engineering and Industrial Tech					
4420	Maintenance Supplies	124	0	0	124 NA
4455	Copying/Printing	194	235	152	-41 -17.27%
4460	Office Supplies	698	297	290	402 135.41%
5540	Telephone and Data Lines	10	68	0	-58 -85.19%
5621	Copier Maintenance Agreements	810	990	975	-180 -18.18%
5860	Postage	0	125	47	-125 -100.00%
TOTAL 11001 - 331 - 0900		1,836	1,714	1,464	123 7.15%
PROG: 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	47,442	44,880	32,356	2,562 5.71%
3220	PERS Classified Noninstructional	4,839	4,177	3,553	662 15.86%
3320	FICA-Classified	2,941	2,783	2,280	158 5.69%
3340	Medicare-Classified	688	651	533	37 5.72%
3420	Health Insurance - Classified	12,456	12,456	11,210	0 0.00%
3520	SUI - Classified	142	135	110	7 5.47%
3620	Workers' Comp - Classified	280	247	200	33 13.43%
TOTAL 11001 - 331 - 6190		68,788	65,327	50,243	3,461 5.30%
FUND: 11501 Lottery Unrestricted					
PROG: 0900 Engineering and Industrial Tech					
4420	Maintenance Supplies	0	135	0	-135 -100.00%
TOTAL 11501 - 331 - 0900		0	135	0	-135 -100.00%
TOTAL ORGN: 331		70,624	67,176	51,707	3,448 5.13%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
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ORGN: 333 Auto Body and Painting

FUND: 11001 Unrestricted - General

PROG: 0900 Engineering and Industrial Tech

1330	Adjunct Faculty Salaries	17,820	13,860	4,950	3,960	28.57%
3110	STRS Certificated Instructional	1,470	2,940	0	-1,470	-50.01%
3310	FICA-Certificated	0	0	307	0	NA
3330	Medicare-Certificated	258	517	72	-259	-50.08%
3510	SUI - Certificated	53	107	15	-54	-50.43%
3610	Workers' Comp - Certificated	105	196	27	-91	-46.43%
4320	Instructional Supplies and Material	810	0	0	810	NA
4455	Copying/Printing	45	72	18	-27	-37.06%
4460	Office Supplies	45	31	30	14	45.16%
4465	Auto Repair Parts	0	313	20	-313	-100.00%
5220	Travel - Staff Conferences	0	20	0	-20	-100.00%
5890	Other Expense	811	702	702	109	15.53%
6490	Equipment - New Eqp under 5000	0	2,166	2,066	-2,166	-100.00%
6502	Capital Software	0	866	0	-866	-100.00%

TOTAL 11001 - 333 - 0900 21,417 21,789 8,207 -372 -1.71%

FUND: 11501 Lottery Unrestricted

PROG: 0900 Engineering and Industrial Tech

4340	Media Materials	0	270	0	-270	-100.00%
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TOTAL 11501 - 333 - 0900 0 270 0 -270 -100.00%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 0900 Engineering and Industrial Tech

4320	Instructional Supplies and Material	0	810	796	-810	-100.00%
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TOTAL 115028 - 333 - 090 0 810 796 -810 -100.00%

FUND: 12101 VATEA

PROG: 6010 Academic Administration

5625	Indirect Cost Expense	685	607	0	78	12.85%
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TOTAL 12101 - 333 - 6010 685 607 0 78 12.85%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	2,050	0	0	2,050 NA
3110	STRS Certificated Instructional	508	0	0	508 NA
3330	Medicare-Certificated	58	0	0	58 NA
3510	SUI - Certificated	12	0	0	12 NA
3610	Workers' Comp - Certificated	22	0	0	22 NA
TOTAL	12101 - 333 - 6020	2,650	0	0	2,650 NA
PROG: 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	3,626	3,626	-3,626 -100.00%
5220	Travel - Staff Conferences	9,000	0	0	9,000 NA
6490	Equipment - New Eqp under 5000	7,000	0	0	7,000 NA
6590	Capital Equipment DEP Asset	0	7,846	7,846	-7,846 -100.00%
TOTAL	12101 - 333 - 6190	16,000	11,472	11,472	4,528 39.47%
PROG: 6750 Staff Development					
5220	Travel - Staff Conferences	1,200	0	0	1,200 NA
TOTAL	12101 - 333 - 6750	1,200	0	0	1,200 NA
TOTAL ORGN: 333		41,952	34,948	20,475	7,004 20.04%
ORGN: 334 Automotive Tech					
FUND: 11001 Unrestricted - General					
PROG: 0900 Engineering and Industrial Tech					
1110	Instruction Regular Salaries	137,998	136,045	123,624	1,953 1.44%
1270	Chair/Coordinator Salaries	26,253	26,253	24,065	0 0.00%
1330	Adjunct Faculty Salaries	48,510	42,768	45,452	5,742 13.43%
1340	Overload Full-Time Faculty Salaries	28,373	33,102	24,787	-4,729 -14.29%
3110	STRS Certificated Instructional	17,728	18,178	13,010	-450 -2.48%
3111	STRS Certificated Non instructional	2,166	2,166	1,985	0 0.01%
3310	FICA-Certificated	0	0	2,246	0 NA
3330	Medicare-Certificated	2,086	2,166	1,651	-80 -3.68%
3410	H&W - Certificated Instructional	21,774	21,765	19,327	9 0.04%
3411	H&W - Certificated Noninstructional	3,419	3,419	3,016	0 -0.01%
3510	SUI - Certificated	645	661	582	-16 -2.43%
3511	SUI - Certificated Non instruction	79	79	72	0 0.30%
3610	Workers' Comp - Certificated	1,267	1,212	1,057	55 4.55%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3611	Workers' Comp - Certificated Non in	155	144	131	11	7.35%
4220	Magazines, Periodicals, CD's	208	212	225	-4	-1.65%
4320	Instructional Supplies and Material	1,265	0	0	1,265	NA
4340	Media Materials	213	0	0	213	NA
4455	Copying/Printing	1,073	375	823	698	186.13%
4460	Office Supplies	180	188	0	-8	-4.26%
4465	Auto Repair Parts	54	125	125	-71	-56.80%
4480	Hospitality	0	160	160	-160	-100.00%
5220	Travel - Staff Conferences	159	711	710	-552	-77.64%
5310	Memberships and Dues	135	150	1,025	-15	-10.00%
5540	Telephone and Data Lines	56	0	0	56	NA
5640	Equipment Repairs	97	180	180	-83	-46.11%
5860	Postage	30	0	0	30	NA
6490	Equipment - New Eqp under 5000	0	5,198	5,051	-5,198	-100.00%
TOTAL	11001 - 334 - 0900	293,923	295,257	269,304	-1,334	-0.45%

FUND: 11002 Summer School

PROG: 0900 Engineering and Industrial Tech

1320	FT Summer Teaching	12,318	3,758	0	8,560	227.78%
1330	Adjunct Faculty Salaries	4,950	2,455	0	2,495	101.63%
3110	STRS Certificated Instructional	1,424	1,378	0	46	3.31%
3330	Medicare-Certificated	251	242	0	9	3.60%
3510	SUI - Certificated	52	50	0	2	3.75%
3610	Workers' Comp - Certificated	102	92	0	10	11.00%
4320	Instructional Supplies and Material	535	450	0	85	18.89%
4340	Media Materials	0	90	0	-90	-100.00%
4455	Copying/Printing	36	90	8	-54	-60.00%
TOTAL	11002 - 334 - 0900	19,668	8,606	8	11,062	128.55%

FUND: 11501 Lottery Unrestricted

PROG: 0900 Engineering and Industrial Tech

4340	Media Materials	0	1,350	0	-1,350	-100.00%
TOTAL	11501 - 334 - 0900	0	1,350	0	-1,350	-100.00%

FUND: 11502 Lottery Instructional Materials

PROG: 0900 Engineering and Industrial Tech

4320	Instructional Supplies and Material	8,934	8,934	8,793	0	0.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11502 - 334 - 0900	8,934	8,934	8,793	0 0.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	9,450	9,200	-9,450 -100.00%
TOTAL	115028 - 334 - 090	0	9,450	9,200	-9,450 -100.00%
FUND: 11701 Winter Intersession					
PROG: 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	0	6,923	0 NA
1330	Adjunct Faculty Salaries	0	0	5,940	0 NA
3110	STRS Certificated Instructional	0	0	1,061	0 NA
3330	Medicare-Certificated	0	0	187	0 NA
3510	SUI - Certificated	0	0	39	0 NA
3610	Workers' Comp - Certificated	0	0	70	0 NA
TOTAL	11701 - 334 - 0900	0	0	14,219	0 NA
FUND: 12101 VATEA					
PROG: 6010 Academic Administration					
5625	Indirect Cost Expense	967	1,414	0	-447 -31.61%
TOTAL	12101 - 334 - 6010	967	1,414	0	-447 -31.61%
PROG: 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	2,000	0	0	2,000 NA
3110	STRS Certificated Instructional	254	0	0	254 NA
3330	Medicare-Certificated	29	0	0	29 NA
3510	SUI - Certificated	6	0	0	6 NA
3610	Workers' Comp - Certificated	11	0	0	11 NA
TOTAL	12101 - 334 - 6020	2,300	0	0	2,300 NA
PROG: 6190 Other Instructional Support					
4210	Books	0	891	0	-891 -100.00%
4320	Instructional Supplies and Material	800	11,627	10,521	-10,827 -93.12%
4480	Hospitality	0	178	178	-178 -100.00%
5110	Consulting Services	0	3,405	3,405	-3,405 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5220	Travel - Staff Conferences	1,276	0	0	1,276 NA
5890	Other Expense	0	1,274	1,274	-1,274 -100.00%
6490	Equipment - New Eqp under 5000	9,000	13,971	13,971	-4,971 -35.58%
6502	Capital Software	2,800	0	0	2,800 NA
TOTAL	12101 - 334 - 6190	13,876	31,346	29,349	-17,470 -55.73%

PROG: 6390 Other Student Counseling/Guidance

2301	Student Salaries	0	990	990	-990 -100.00%
3620	Workers' Comp - Classified	0	5	5	-5 -100.00%
TOTAL	12101 - 334 - 6390	0	995	995	-995 -100.00%

PROG: 6750 Staff Development

5220	Travel - Staff Conferences	2,450	3,550	3,388	-1,100 -30.99%
TOTAL	12101 - 334 - 6750	2,450	3,550	3,388	-1,100 -30.99%

FUND: 12105 WIA Diesel Mechanic Tech Prg

PROG: 0900 Engineering and Industrial Tech

1270	Chair/Coordinator Salaries	0	9,879	8,773	-9,879 -100.00%
1330	Adjunct Faculty Salaries	0	18,200	8,058	-18,200 -100.00%
1390	Instructional Consultant Salaries	0	10,000	21,973	-10,000 -100.00%
3110	STRS Certificated Instructional	0	0	2,477	0 NA
3111	STRS Certificated Non instructional	0	2,349	724	-2,349 -100.00%
3330	Medicare-Certificated	0	0	435	0 NA
3510	SUI - Certificated	0	0	90	0 NA
3511	SUI - Certificated Non instruction	0	0	26	0 NA
3610	Workers' Comp - Certificated	0	0	164	0 NA
3611	Workers' Comp - Certificated Non in	0	0	48	0 NA
4210	Books	0	5,627	5,627	-5,627 -100.00%
4320	Instructional Supplies and Material	0	9,595	9,837	-9,595 -100.00%
4455	Copying/Printing	0	100	0	-100 -100.00%
4460	Office Supplies	0	1,700	1,682	-1,700 -100.00%
4480	Hospitality	0	500	0	-500 -100.00%
5110	Consulting Services	0	1,680	1,680	-1,680 -100.00%
5210	Travel - Mileage	0	700	271	-700 -100.00%
5220	Travel - Staff Conferences	0	1,000	577	-1,000 -100.00%
5310	Memberships and Dues	0	3,011	2,794	-3,011 -100.00%
5632	Vehicle Rental Expense	0	570	0	-570 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5860	Postage	0	50	29	-50 -100.00%
5890	Other Expense	0	2,480	2,474	-2,480 -100.00%
6490	Equipment - New Eqp under 5000	0	21,400	17,533	-21,400 -100.00%
6590	Capital Equipment DEP Asset	0	7,847	0	-7,847 -100.00%
TOTAL	12105 - 334 - 0900	0	96,688	85,271	-96,688 -100.00%

PROG: 6190 Other Instructional Support

2103	Accounting Salaries	0	2,121	0	-2,121 -100.00%
2120	Secretarial/Clerical Salaries	0	6,240	3,547	-6,240 -100.00%
2211	Tutorial Salaries	0	8,720	816	-8,720 -100.00%
3220	PERS Classified Noninstructional	0	1,821	0	-1,821 -100.00%
3320	FICA-Classified	0	1,163	304	-1,163 -100.00%
3340	Medicare-Classified	0	272	71	-272 -100.00%
3420	Health Insurance - Classified	0	5,605	0	-5,605 -100.00%
3520	SUI - Classified	0	56	15	-56 -100.00%
3620	Workers' Comp - Classified	0	102	27	-102 -100.00%
TOTAL	12105 - 334 - 6190	0	26,100	4,780	-26,100 -100.00%

FUND: 17620 Foundation - Auto Tech

PROG: 0900 Engineering and Industrial Tech

4401	Non-Instructional Supply / Material	0	998	0	-998 -100.00%
TOTAL	17620 - 334 - 0900	0	998	0	-998 -100.00%

TOTAL ORGN: 334 342,118 484,688 425,306 -142,570 -29.41%

ORGN: 335 Automotive Tech Learning Center

FUND: 11501 Lottery Unrestricted

PROG: 0900 Engineering and Industrial Tech

4340	Media Materials	0	135	0	-135 -100.00%
TOTAL	11501 - 335 - 0900	0	135	0	-135 -100.00%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 0900 Engineering and Industrial Tech

4320	Instructional Supplies and Material	0	113	0	-113 -100.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	115028 - 335 - 090	0	113	0	-113 -100.00%

TOTAL ORGN: 335	0	248	0	-248 -100.00%
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ORGN: 336 Electronics

FUND: 11001 Unrestricted - General

PROG: 0900 Engineering and Industrial Tech

1330	Adjunct Faculty Salaries	31,680	27,023	18,731	4,657	17.23%
3110	STRS Certificated Instructional	2,614	2,940	572	-326	-11.10%
3310	FICA-Certificated	0	0	732	0	NA
3330	Medicare-Certificated	459	517	272	-58	-11.18%
3510	SUI - Certificated	95	107	57	-12	-11.15%
3610	Workers' Comp - Certificated	187	196	104	-9	-4.60%
4320	Instructional Supplies and Material	630	0	0	630	NA
4455	Copying/Printing	0	0	15	0	NA
4460	Office Supplies	66	63	63	3	4.76%
TOTAL	11001 - 336 - 0900	35,731	30,846	20,545	4,885	15.84%

FUND: 11002 Summer School

PROG: 0900 Engineering and Industrial Tech

1330	Adjunct Faculty Salaries	0	9,692	8,048	-9,692	-100.00%
3110	STRS Certificated Instructional	0	980	362	-980	-100.00%
3310	FICA-Certificated	0	0	227	0	NA
3330	Medicare-Certificated	0	172	117	-172	-100.00%
3510	SUI - Certificated	0	36	24	-36	-100.00%
3610	Workers' Comp - Certificated	0	65	44	-65	-100.00%
4320	Instructional Supplies and Material	0	360	0	-360	-100.00%
TOTAL	11002 - 336 - 0900	0	11,305	8,822	-11,305	-100.00%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 0900 Engineering and Industrial Tech

4320	Instructional Supplies and Material	0	630	508	-630	-100.00%
TOTAL	115028 - 336 - 090	0	630	508	-630	-100.00%

FUND: 11701 Winter Intersession

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	5,400	0	-5,400 -100.00%
1330	Adjunct Faculty Salaries	0	5,940	0	-5,940 -100.00%
3110	STRS Certificated Instructional	0	935	0	-935 -100.00%
3330	Medicare-Certificated	0	164	0	-164 -100.00%
3510	SUI - Certificated	0	34	0	-34 -100.00%
3610	Workers' Comp - Certificated	0	61	0	-61 -100.00%
TOTAL 11701 - 336 - 0900		0	12,534	0	-12,534 -100.00%

FUND: 12106 WIA Machine and Electronic Tech Pr

PROG: 0900 Engineering and Industrial Tech					
1270	Chair/Coordinator Salaries	0	12,879	4,263	-12,879 -100.00%
1330	Adjunct Faculty Salaries	0	19,800	18,150	-19,800 -100.00%
3111	STRS Certificated Non instructional	0	1,570	352	-1,570 -100.00%
3310	FICA-Certificated	0	0	1,125	0 NA
3330	Medicare-Certificated	0	0	263	0 NA
3331	MEDICARE Certificated Non instructi	0	0	62	0 NA
3510	SUI - Certificated	0	0	54	0 NA
3511	SUI - Certificated Non instruction	0	0	13	0 NA
3610	Workers' Comp - Certificated	0	0	99	0 NA
3611	Workers' Comp - Certificated Non in	0	0	23	0 NA
4210	Books	0	2,410	0	-2,410 -100.00%
4320	Instructional Supplies and Material	0	15,875	15,110	-15,875 -100.00%
4460	Office Supplies	0	6,340	6,205	-6,340 -100.00%
4480	Hospitality	0	500	0	-500 -100.00%
5110	Consulting Services	0	3,360	3,360	-3,360 -100.00%
5210	Travel - Mileage	0	2,100	380	-2,100 -100.00%
5220	Travel - Staff Conferences	0	6,000	210	-6,000 -100.00%
5621	Copier Maintenance Agreements	0	3,000	0	-3,000 -100.00%
5630	Facility/Equipment Rental Expense	0	3,500	0	-3,500 -100.00%
5890	Other Expense	0	6,000	220	-6,000 -100.00%
6490	Equipment - New Eqp under 5000	0	38,950	20,473	-38,950 -100.00%
6502	Capital Software	0	6,000	0	-6,000 -100.00%
TOTAL 12106 - 336 - 0900		0	128,284	70,361	-128,284 -100.00%

PROG: 6190 Other Instructional Support

2103	Accounting Salaries	0	2,121	0	-2,121 -100.00%
2120	Secretarial/Clerical Salaries	0	6,240	4,014	-6,240 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
2211	Tutorial Salaries	0	17,440	1,632	-17,440 -100.00%
2420	Nonstudent Tutorial Salaries	0	8,250	3,707	-8,250 -100.00%
3220	PERS Classified Noninstructional	0	2,831	0	-2,831 -100.00%
3320	FICA-Classified	0	1,808	334	-1,808 -100.00%
3321	FICA Classified Instructional	0	0	230	0 NA
3340	Medicare-Classified	0	422	78	-422 -100.00%
3341	Medicare-Classified Instructional	0	0	54	0 NA
3420	Health Insurance - Classified	0	7,096	0	-7,096 -100.00%
3520	SUI - Classified	0	87	16	-87 -100.00%
3521	SUI - Classified Instructional	0	0	11	0 NA
3620	Workers' Comp - Classified	0	204	29	-204 -100.00%
3621	Workers' Comp - Classified Instruct	0	0	20	0 NA
TOTAL	12106 - 336 - 6190	0	46,499	10,126	-46,499 -100.00%

TOTAL ORGN: 336	35,731	230,098	110,362	-194,367	-84.47%
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ORGN: 338 Water Treatment Technology

FUND: 11001 Unrestricted - General

PROG: 0900 Engineering and Industrial Tech

1330	Adjunct Faculty Salaries	43,560	33,660	41,260	9,900 29.41%
3110	STRS Certificated Instructional	3,594	3,920	0	-326 -8.33%
3310	FICA-Certificated	0	0	2,501	0 NA
3330	Medicare-Certificated	632	689	598	-57 -8.28%
3510	SUI - Certificated	131	143	124	-12 -8.11%
3610	Workers' Comp - Certificated	257	261	225	-4 -1.67%
4220	Magazines, Periodicals, CD's	0	45	0	-45 -100.00%
4320	Instructional Supplies and Material	437	0	0	437 NA
4455	Copying/Printing	264	338	270	-74 -21.89%
4480	Hospitality	0	451	451	-451 -100.00%
5220	Travel - Staff Conferences	183	0	0	183 NA
TOTAL	11001 - 338 - 0900	49,058	39,507	45,429	9,551 24.18%

FUND: 11501 Lottery Unrestricted

PROG: 0900 Engineering and Industrial Tech

4340	Media Materials	0	270	0	-270 -100.00%
TOTAL	11501 - 338 - 0900	0	270	0	-270 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	630	74	-630 -100.00%
TOTAL 115028 - 338 - 090		0	630	74	-630 -100.00%
FUND: 11701 Winter Intersession					
PROG: 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	0	0	4,950	0 NA
3310	FICA-Certificated	0	0	307	0 NA
3330	Medicare-Certificated	0	0	72	0 NA
3510	SUI - Certificated	0	0	15	0 NA
3610	Workers' Comp - Certificated	0	0	27	0 NA
TOTAL 11701 - 338 - 0900		0	0	5,371	0 NA
TOTAL ORGN: 338		49,058	40,407	50,873	8,651 21.41%
ORGN: 339 Welding Technology					
FUND: 11001 Unrestricted - General					
PROG: 0900 Engineering and Industrial Tech					
1110	Instruction Regular Salaries	0	56,126	50,513	-56,126 -100.00%
1330	Adjunct Faculty Salaries	77,220	17,626	21,905	59,594 338.10%
1340	Overload Full-Time Faculty Salaries	0	13,131	22,300	-13,131 -100.00%
3110	STRS Certificated Instructional	6,371	9,221	7,765	-2,850 -30.91%
3310	FICA-Certificated	0	0	46	0 NA
3330	Medicare-Certificated	1,120	1,621	1,373	-501 -30.89%
3410	H&W - Certificated Instructional	0	12,480	11,171	-12,480 -100.00%
3510	SUI - Certificated	232	335	284	-103 -30.81%
3610	Workers' Comp - Certificated	481	615	516	-134 -21.75%
4320	Instructional Supplies and Material	12,937	0	0	12,937 NA
4455	Copying/Printing	40	100	11	-60 -60.00%
4460	Office Supplies	68	47	42	22 46.24%
4480	Hospitality	0	200	186	-200 -100.00%
5310	Memberships and Dues	0	250	240	-250 -100.00%
5540	Telephone and Data Lines	10	20	0	-10 -50.00%
5640	Equipment Repairs	400	900	737	-500 -55.56%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11001 - 339 - 0900	98,879	112,670	117,090	-13,791 -12.24%
FUND: 11002 Summer School					
PROG: 0900 Engineering and Industrial Tech					
1320	FT Summer Teaching	7,226	0	0	7,226 NA
3110	STRS Certificated Instructional	596	987	0	-391 -39.63%
3330	Medicare-Certificated	105	174	0	-69 -39.48%
3510	SUI - Certificated	22	36	0	-14 -38.72%
3610	Workers' Comp - Certificated	43	66	0	-23 -34.66%
4320	Instructional Supplies and Material	0	1,620	0	-1,620 -100.00%
TOTAL	11002 - 339 - 0900	7,992	2,882	0	5,110 177.27%
FUND: 11501 Lottery Unrestricted					
PROG: 0900 Engineering and Industrial Tech					
4340	Media Materials	0	270	0	-270 -100.00%
TOTAL	11501 - 339 - 0900	0	270	0	-270 -100.00%
FUND: 11502 Lottery Instructional Materials					
PROG: 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	4,500	4,500	4,487	0 0.00%
TOTAL	11502 - 339 - 0900	4,500	4,500	4,487	0 0.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o					
PROG: 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	12,379	12,247	-12,379 -100.00%
TOTAL	115028 - 339 - 090	0	12,379	12,247	-12,379 -100.00%
FUND: 11701 Winter Intersession					
PROG: 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	27,000	5,972	-27,000 -100.00%
1330	Adjunct Faculty Salaries	0	4,950	0	-4,950 -100.00%
3110	STRS Certificated Instructional	0	2,636	493	-2,636 -100.00%
3330	Medicare-Certificated	0	463	87	-463 -100.00%
3510	SUI - Certificated	0	96	18	-96 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3610	Workers' Comp - Certificated	0	0	33	0 NA
3620	Workers' Comp - Classified	0	172	0	-172 -100.00%
TOTAL	11701 - 339 - 0900	0	35,317	6,602	-35,317 -100.00%

FUND: 12101 VATEA

PROG: 6010 Academic Administration

5625	Indirect Cost Expense	200	336	0	-136 -40.48%
TOTAL	12101 - 339 - 6010	200	336	0	-136 -40.48%

PROG: 6190 Other Instructional Support

5220	Travel - Staff Conferences	1,000	0	0	1,000 NA
6490	Equipment - New Eqp under 5000	2,000	8,559	6,021	-6,559 -76.63%
TOTAL	12101 - 339 - 6190	3,000	8,559	6,021	-5,559 -64.95%

PROG: 6750 Staff Development

5220	Travel - Staff Conferences	1,000	718	432	282 39.37%
TOTAL	12101 - 339 - 6750	1,000	718	432	282 39.37%

FUND: 17615 Foundation - Welding

PROG: 0900 Engineering and Industrial Tech

4401	Non-Instructional Supply / Material	0	250	0	-250 -100.00%
TOTAL	17615 - 339 - 0900	0	250	0	-250 -100.00%

TOTAL ORGN: 339 115,571 177,881 146,879 -62,310 -35.03%

ORGN: 340 HVAC

FUND: 11001 Unrestricted - General

PROG: 0900 Engineering and Industrial Tech

1110	Instruction Regular Salaries	61,330	59,544	53,590	1,786 3.00%
1330	Adjunct Faculty Salaries	9,900	2,970	309	6,930 233.33%
1340	Overload Full-Time Faculty Salaries	10,553	3,240	13,018	7,313 225.71%
3110	STRS Certificated Instructional	6,748	6,843	5,495	-95 -1.39%
3310	FICA-Certificated	0	0	19	0 NA
3330	Medicare-Certificated	1,186	1,203	970	-17 -1.39%
3410	H&W - Certificated Instructional	12,503	12,495	11,171	8 0.06%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3510	SUI - Certificated	246	249	201	-3 -1.14%
3610	Workers' Comp - Certificated	482	456	365	26 5.66%
4210	Books	0	-270	0	270 -100.00%
4320	Instructional Supplies and Material	2,038	0	0	2,038 NA
4340	Media Materials	309	0	0	309 NA
4455	Copying/Printing	40	110	2	-70 -63.47%
4460	Office Supplies	63	63	60	0 0.00%
4480	Hospitality	212	229	229	-17 -7.45%
5220	Travel - Staff Conferences	0	170	139	-170 -100.00%
5310	Memberships and Dues	180	200	200	-20 -10.00%
TOTAL	11001 - 340 - 0900	105,790	87,501	85,768	18,289 20.90%

FUND: 11002 Summer School

PROG: 0900 Engineering and Industrial Tech

1320	FT Summer Teaching	4,600	0	0	4,600 NA
3110	STRS Certificated Instructional	380	777	0	-397 -51.08%
3330	Medicare-Certificated	67	137	0	-70 -50.93%
3510	SUI - Certificated	14	28	0	-14 -50.44%
3610	Workers' Comp - Certificated	27	52	0	-25 -47.87%
4320	Instructional Supplies and Material	0	450	0	-450 -100.00%
4340	Media Materials	0	90	0	-90 -100.00%
4455	Copying/Printing	0	90	0	-90 -100.00%
TOTAL	11002 - 340 - 0900	5,088	1,623	0	3,465 213.42%

FUND: 11501 Lottery Unrestricted

PROG: 0900 Engineering and Industrial Tech

4340	Media Materials	0	360	0	-360 -100.00%
TOTAL	11501 - 340 - 0900	0	360	0	-360 -100.00%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 0900 Engineering and Industrial Tech

4320	Instructional Supplies and Material	0	3,150	3,005	-3,150 -100.00%
TOTAL	115028 - 340 - 090	0	3,150	3,005	-3,150 -100.00%

FUND: 11701 Winter Intersession

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	0	2,534	0 NA
3110	STRS Certificated Instructional	0	0	209	0 NA
3330	Medicare-Certificated	0	0	37	0 NA
3510	SUI - Certificated	0	0	8	0 NA
3610	Workers' Comp - Certificated	0	0	14	0 NA
TOTAL 11701 - 340 - 0900		0	0	2,801	0 NA

FUND: 12101 VATEA

PROG: 6010 Academic Administration					
5625	Indirect Cost Expense	725	843	0	-118 -14.00%
TOTAL 12101 - 340 - 6010		725	843	0	-118 -14.00%

PROG: 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	4,950	4,950	4,950	0 0.00%
3110	STRS Certificated Instructional	0	408	408	-408 -100.00%
3330	Medicare-Certificated	0	72	72	-72 -100.00%
3510	SUI - Certificated	0	15	15	-15 -100.00%
3610	Workers' Comp - Certificated	0	27	27	-27 -100.00%
TOTAL 12101 - 340 - 6020		4,950	5,472	5,472	-522 -9.54%

PROG: 6190 Other Instructional Support					
4320	Instructional Supplies and Material	200	683	683	-483 -70.73%
4340	Media Materials	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	200	134	134	66 49.25%
6490	Equipment - New Eqp under 5000	6,500	7,907	7,906	-1,407 -17.80%
6502	Capital Software	1,500	0	0	1,500 NA
TOTAL 12101 - 340 - 6190		9,400	8,724	8,724	676 7.74%

PROG: 6710 Community Relations					
5740	Advertising Expense	1,600	0	0	1,600 NA
TOTAL 12101 - 340 - 6710		1,600	0	0	1,600 NA

PROG: 6750 Staff Development					
5110	Consulting Services	2,000	0	0	2,000 NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5220	Travel - Staff Conferences	1,500	35	35	1,465 4185.71%
TOTAL	12101 - 340 - 6750	3,500	35	35	3,465 9900.00%

FUND: 17617 Foundation - a/c refri

PROG: 0900 Engineering and Industrial Tech

4401	Non-Instructional Supply / Material	0	119	0	-119 -100.00%
TOTAL	17617 - 340 - 0900	0	119	0	-119 -100.00%

TOTAL ORGN: 340		131,053	107,828	105,804	23,225 21.54%
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ORGN: 341 Tool Room

FUND: 11001 Unrestricted - General

PROG: 0900 Engineering and Industrial Tech

4420	Maintenance Supplies	300	188	182	112 59.57%
4463	Repair Supplies	223	0	0	223 NA
5550	Laundry	151	180	177	-29 -16.11%
TOTAL	11001 - 341 - 0900	674	368	359	306 83.15%

PROG: 6590 Other Operation and Maintenance

2109	Night Differential	1,200	0	1,192	1,200 NA
2115	Skilled Crafts Salaries	112,998	109,860	102,584	3,138 2.86%
2398	Professional Growth Salaries	575	575	0	0 0.00%
2399	Overtime and Extra Pay	0	440	0	-440 -100.00%
3220	PERS Classified Noninstructional	11,526	10,453	10,049	1,073 10.26%
3320	FICA-Classified	7,116	6,874	6,434	242 3.52%
3340	Medicare-Classified	1,664	1,608	1,505	56 3.50%
3420	Health Insurance - Classified	24,912	24,912	24,912	0 0.00%
3520	SUI - Classified	345	333	311	12 3.72%
3620	Workers' Comp - Classified	677	709	566	-32 -4.58%
TOTAL	11001 - 341 - 6590	161,013	155,764	147,553	5,249 3.37%

FUND: 11501 Lottery Unrestricted

PROG: 0900 Engineering and Industrial Tech

4420	Maintenance Supplies	0	315	0	-315 -100.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11501 - 341 - 0900	0	315	0	-315 -100.00%

TOTAL ORGN:	341	161,687	156,447	147,912	5,240	3.35%
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ORGN: 342 Building Construction Technologies

FUND: 11001 Unrestricted - General

PROG: 0900 Engineering and Industrial Tech

1110	Instruction Regular Salaries	54,491	52,904	45,145	1,587	3.00%
1330	Adjunct Faculty Salaries	19,800	9,900	8,589	9,900	100.00%
1340	Overload Full-Time Faculty Salaries	0	10,800	14,202	-10,800	-100.00%
3110	STRS Certificated Instructional	6,130	7,805	5,530	-1,675	-21.46%
3310	FICA-Certificated	0	0	56	0	NA
3330	Medicare-Certificated	1,077	1,372	986	-295	-21.49%
3410	H&W - Certificated Instructional	12,472	12,465	10,586	7	0.06%
3510	SUI - Certificated	222	284	204	-62	-21.78%
3610	Workers' Comp - Certificated	438	520	373	-82	-15.82%
4210	Books	0	500	89	-500	-100.00%
4220	Magazines, Periodicals, CD's	0	100	0	-100	-100.00%
4320	Instructional Supplies and Material	10,780	0	0	10,780	NA
4455	Copying/Printing	10	125	16	-115	-92.00%
4460	Office Supplies	216	156	147	60	38.46%
4480	Hospitality	100	188	0	-88	-46.81%
5210	Travel - Mileage	0	220	0	-220	-100.00%
5220	Travel - Staff Conferences	340	360	360	-20	-5.56%
5620	Other Maintenance Agreements	315	350	200	-35	-10.00%
5630	Facility/Equipment Rental Expense	180	0	0	180	NA
5640	Equipment Repairs	0	550	513	-550	-100.00%
5740	Advertising Expense	0	125	125	-125	-100.00%
TOTAL	11001 - 342 - 0900	106,571	98,724	87,122	7,847	7.95%

FUND: 11002 Summer School

PROG: 0900 Engineering and Industrial Tech

1320	FT Summer Teaching	4,087	0	0	4,087	NA
3110	STRS Certificated Instructional	337	736	0	-399	-54.20%
3330	Medicare-Certificated	59	129	0	-70	-54.37%
3510	SUI - Certificated	12	27	0	-15	-55.14%
3610	Workers' Comp - Certificated	24	49	0	-25	-51.07%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
4320	Instructional Supplies and Material	400	450	0	-50	-11.11%
TOTAL 11002 - 342 - 0900		4,919	1,391	0	3,528	253.67%
FUND: 11501 Lottery Unrestricted						
PROG: 0900 Engineering and Industrial Tech						
4340	Media Materials	0	450	0	-450	-100.00%
TOTAL 11501 - 342 - 0900		0	450	0	-450	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o						
PROG: 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	11,340	11,100	-11,340	-100.00%
TOTAL 115028 - 342 - 090		0	11,340	11,100	-11,340	-100.00%
FUND: 11701 Winter Intersession						
PROG: 0900 Engineering and Industrial Tech						
1325	FT Winter Teaching	0	0	5,629	0	NA
3110	STRS Certificated Instructional	0	0	464	0	NA
3330	Medicare-Certificated	0	0	82	0	NA
3510	SUI - Certificated	0	0	17	0	NA
3610	Workers' Comp - Certificated	0	0	31	0	NA
TOTAL 11701 - 342 - 0900		0	0	6,223	0	NA
FUND: 12101 VATEA						
PROG: 6010 Academic Administration						
5625	Indirect Cost Expense	794	759	0	35	4.61%
TOTAL 12101 - 342 - 6010		794	759	0	35	4.61%
PROG: 6190 Other Instructional Support						
4320	Instructional Supplies and Material	0	3,460	3,175	-3,460	-100.00%
4480	Hospitality	800	0	0	800	NA
5220	Travel - Staff Conferences	1,000	0	0	1,000	NA
6490	Equipment - New Eqp under 5000	4,000	7,930	7,930	-3,930	-49.56%
TOTAL 12101 - 342 - 6190		5,800	11,391	11,105	-5,591	-49.08%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6390 Other Student Counseling/Guidance					
2301	Student Salaries	6,080	2,781	2,482	3,299 118.60%
3620	Workers' Comp - Classified	400	30	14	370 1233.33%
TOTAL	12101 - 342 - 6390	6,480	2,811	2,496	3,669 130.50%
PROG: 6710 Community Relations					
5740	Advertising Expense	1,000	0	0	1,000 NA
TOTAL	12101 - 342 - 6710	1,000	0	0	1,000 NA
PROG: 6750 Staff Development					
5110	Consulting Services	600	0	0	600 NA
5220	Travel - Staff Conferences	2,000	1,861	1,861	139 7.46%
TOTAL	12101 - 342 - 6750	2,600	1,861	1,861	739 39.70%
TOTAL ORGN: 342		128,164	128,727	119,906	-563 -0.44%
ORGN: 343 Electrical Residential Technologies					
FUND: 11001 Unrestricted - General					
PROG: 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	73,260	75,645	77,468	-2,385 -3.15%
3110	STRS Certificated Instructional	6,044	6,934	5,166	-890 -12.84%
3310	FICA-Certificated	0	0	921	0 NA
3330	Medicare-Certificated	1,062	1,219	1,123	-157 -12.86%
3510	SUI - Certificated	220	252	233	-32 -12.75%
3610	Workers' Comp - Certificated	432	462	422	-30 -6.55%
4210	Books	360	191	0	169 88.48%
4320	Instructional Supplies and Material	9,570	0	0	9,570 NA
4340	Media Materials	350	0	0	350 NA
4455	Copying/Printing	538	250	375	288 115.20%
4463	Repair Supplies	200	188	0	12 6.38%
4480	Hospitality	0	529	529	-529 -100.00%
5220	Travel - Staff Conferences	360	360	257	0 0.00%
TOTAL	11001 - 343 - 0900	92,396	86,030	86,493	6,366 7.40%
FUND: 11002 Summer School					

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	12,870	0	0	12,870 NA
3110	STRS Certificated Instructional	1,062	1,307	0	-245 -18.73%
3330	Medicare-Certificated	187	230	0	-43 -18.58%
3510	SUI - Certificated	39	48	0	-9 -17.93%
3610	Workers' Comp - Certificated	76	87	0	-11 -12.76%
4320	Instructional Supplies and Material	0	360	0	-360 -100.00%
4340	Media Materials	0	90	0	-90 -100.00%
TOTAL 11002 - 343 - 0900		14,234	2,121	0	12,113 571.06%

FUND: 11501 Lottery Unrestricted

PROG: 0900 Engineering and Industrial Tech					
4340	Media Materials	0	900	0	-900 -100.00%
TOTAL 11501 - 343 - 0900		0	900	0	-900 -100.00%

FUND: 115028 Lottery Inst Mat Prop 20 c/o

PROG: 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	9,900	9,819	-9,900 -100.00%
TOTAL 115028 - 343 - 090		0	9,900	9,819	-9,900 -100.00%

TOTAL ORGN: 343 106,630 98,951 96,312 7,679 7.76%

ORGN: 352 Business

FUND: 11001 Unrestricted - General

PROG: 0500 Business and Management					
1110	Instruction Regular Salaries	641,028	599,987	540,233	41,041 6.84%
1270	Chair/Coordinator Salaries	81,675	81,675	74,869	0 0.00%
1330	Adjunct Faculty Salaries	87,120	76,090	45,085	11,030 14.50%
1340	Overload Full-Time Faculty Salaries	60,054	71,564	47,834	-11,510 -16.08%
3110	STRS Certificated Instructional	65,027	61,996	49,782	3,031 4.89%
3111	STRS Certificated Non instructional	6,738	6,738	6,177	0 0.00%
3310	FICA-Certificated	0	0	1,863	0 NA
3330	Medicare-Certificated	11,428	10,896	9,155	532 4.88%
3331	MEDICARE Certificated Non instructi	1,184	1,184	1,086	0 -0.02%
3410	H&W - Certificated Instructional	93,365	88,289	78,200	5,076 5.75%
3411	H&W - Certificated Noninstructional	10,149	10,149	8,937	0 0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3510	SUI - Certificated	2,364	2,254	1,893	110	4.86%
3511	SUI - Certificated Non instruction	245	245	225	0	-0.01%
3610	Workers' Comp - Certificated	4,650	4,133	3,439	517	12.51%
3611	Workers' Comp - Certificated Non in	482	449	408	33	7.30%
3620	Workers' Comp - Classified	0	33	0	-33	-100.00%
4210	Books	0	200	152	-200	-100.00%
4455	Copying/Printing	900	1,700	1,026	-800	-47.06%
5310	Memberships and Dues	0	20	0	-20	-100.00%
5540	Telephone and Data Lines	50	500	0	-450	-90.00%
5621	Copier Maintenance Agreements	4,200	4,200	4,013	0	0.00%
5640	Equipment Repairs	0	1,000	394	-1,000	-100.00%
5860	Postage	50	50	4	0	0.00%
TOTAL	11001 - 352 - 0500	1,070,709	1,023,354	874,774	47,355	4.63%

PROG: 6190 Other Instructional Support

2104	Information Systems Salaries	54,030	111,720	106,582	-57,690	-51.64%
2109	Night Differential	180	0	143	180	NA
2120	Secretarial/Clerical Salaries	18,132	34,308	27,569	-16,176	-47.15%
3220	PERS Classified Noninstructional	7,360	13,589	12,988	-6,229	-45.84%
3320	FICA-Classified	4,485	9,054	8,236	-4,569	-50.46%
3340	Medicare-Classified	1,049	2,117	1,926	-1,068	-50.46%
3420	Health Insurance - Classified	18,684	37,368	35,500	-18,684	-50.00%
3520	SUI - Classified	217	438	398	-221	-50.47%
3620	Workers' Comp - Classified	427	803	723	-376	-46.83%
TOTAL	11001 - 352 - 6190	104,564	209,398	194,065	-104,834	-50.06%

FUND: 11002 Summer School

PROG: 0500 Business and Management

1320	FT Summer Teaching	42,471	17,488	17,488	24,983	142.86%
1330	Adjunct Faculty Salaries	2,970	6,038	6,038	-3,068	-50.81%
3110	STRS Certificated Instructional	3,718	3,093	1,941	625	20.22%
3330	Medicare-Certificated	653	544	341	109	20.14%
3510	SUI - Certificated	135	112	71	23	20.04%
3610	Workers' Comp - Certificated	266	206	128	60	29.02%
4455	Copying/Printing	0	1,000	29	-1,000	-100.00%
TOTAL	11002 - 352 - 0500	50,213	28,481	26,036	21,732	76.31%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6190 Other Instructional Support					
2104	Information Systems Salaries	0	3,057	0	-3,057 -100.00%
3220	PERS Classified Noninstructional	0	284	0	-284 -100.00%
3320	FICA-Classified	0	190	0	-190 -100.00%
3340	Medicare-Classified	0	44	0	-44 -100.00%
3520	SUI - Classified	0	9	0	-9 -100.00%
3620	Workers' Comp - Classified	0	17	0	-17 -100.00%
TOTAL 11002 - 352 - 6190		0	3,601	0	-3,601 -100.00%

FUND: 11501 Lottery Unrestricted

PROG: 0500 Business and Management					
4340	Media Materials	0	500	0	-500 -100.00%
4401	Non-Instructional Supply / Material	1,500	4,800	3,367	-3,300 -68.75%
TOTAL 11501 - 352 - 0500		1,500	5,300	3,367	-3,800 -71.70%

FUND: 11502 Lottery Instructional Materials

PROG: 0500 Business and Management					
4320	Instructional Supplies and Material	7,560	14,712	11,544	-7,152 -48.61%
4401	Non-Instructional Supply / Material	1,350	0	0	1,350 NA
TOTAL 11502 - 352 - 0500		8,910	14,712	11,544	-5,802 -39.44%

FUND: 11701 Winter Intersession

PROG: 0500 Business and Management					
1325	FT Winter Teaching	0	5,400	18,834	-5,400 -100.00%
1330	Adjunct Faculty Salaries	0	4,950	0	-4,950 -100.00%
3110	STRS Certificated Instructional	0	854	1,554	-854 -100.00%
3330	Medicare-Certificated	0	150	273	-150 -100.00%
3510	SUI - Certificated	0	31	57	-31 -100.00%
3610	Workers' Comp - Certificated	0	56	103	-56 -100.00%
TOTAL 11701 - 352 - 0500		0	11,441	20,820	-11,441 -100.00%

TOTAL ORGN: 352	1,235,896	1,296,286	1,130,606	-60,390	-4.66%
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ORGN: 353 Computer Information Systems

FUND: 12101 VATEA

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6010 Academic Administration					
5625	Indirect Cost Expense	1,850	2,228	0	-378 -16.97%
TOTAL 12101 - 353 - 6010		1,850	2,228	0	-378 -16.97%
PROG: 6190 Other Instructional Support					
4320	Instructional Supplies and Material	4,000	2,000	0	2,000 100.00%
6490	Equipment - New Eqp under 5000	106,000	37,161	32,566	68,839 185.25%
TOTAL 12101 - 353 - 6190		110,000	39,161	32,566	70,839 180.89%
PROG: 6490 Miscellaneous Student Services					
1490	Non-Instruction Consultant Salaries	1,620	0	0	1,620 NA
TOTAL 12101 - 353 - 6490		1,620	0	0	1,620 NA
PROG: 6750 Staff Development					
5220	Travel - Staff Conferences	5,250	3,565	3,140	1,685 47.25%
TOTAL 12101 - 353 - 6750		5,250	3,565	3,140	1,685 47.25%
TOTAL ORGN: 353		118,720	44,954	35,706	73,766 164.09%
ORGN: 371 Nursing, Health Tech and EMS Office					
FUND: 11001 Unrestricted - General					
PROG: 1200 Health					
1110	Instruction Regular Salaries	742,762	751,876	633,144	-9,114 -1.21%
1270	Chair/Coordinator Salaries	32,505	44,939	28,402	-12,434 -27.67%
1330	Adjunct Faculty Salaries	119,570	123,403	24,425	-3,833 -3.11%
1340	Overload Full-Time Faculty Salaries	111,482	115,805	98,494	-4,323 -3.73%
3110	STRS Certificated Instructional	80,339	88,936	60,389	-8,597 -9.67%
3111	STRS Certificated Non instructional	2,682	4,856	2,343	-2,174 -44.77%
3220	PERS Classified Noninstructional	0	959	0	-959 -100.00%
3221	PERS Classified Instructional	0	1,317	0	-1,317 -100.00%
3310	FICA-Certificated	0	29	29	-29 -100.00%
3311	FICA Certificated Non instructional	0	2	2	-2 -100.00%
3321	FICA Classified Instructional	0	846	0	-846 -100.00%
3330	Medicare-Certificated	9,222	9,185	5,602	37 0.40%
3331	MEDICARE Certificated Non instructi	471	458	412	13 2.93%
3341	Medicare-Classified Instructional	0	205	0	-205 -100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3410	H&W - Certificated Instructional	119,499	103,175	99,922	16,324	15.82%
3411	H&W - Certificated Noninstructional	6,260	10,046	5,586	-3,786	-37.69%
3510	SUI - Certificated	2,921	3,234	2,250	-313	-9.68%
3511	SUI - Certificated Non instruction	98	177	85	-79	-44.50%
3521	SUI - Classified Instructional	0	42	0	-42	-100.00%
3610	Workers' Comp - Certificated	5,689	5,929	4,041	-240	-4.05%
3611	Workers' Comp - Certificated Non in	192	324	155	-132	-40.69%
3621	Workers' Comp - Classified Instruct	0	78	0	-78	-100.00%
4220	Magazines, Periodicals, CD's	1,050	2,000	1,172	-950	-47.50%
4320	Instructional Supplies and Material	10,000	0	0	10,000	NA
4455	Copying/Printing	1,500	2,778	1,684	-1,278	-46.00%
4460	Office Supplies	1,500	1,980	1,980	-480	-24.24%
4480	Hospitality	250	278	215	-28	-10.07%
5110	Consulting Services	0	2,000	0	-2,000	-100.00%
5213	Travel - Student Room and Board	4,600	0	0	4,600	NA
5220	Travel - Staff Conferences	0	2,500	70	-2,500	-100.00%
5310	Memberships and Dues	0	400	0	-400	-100.00%
5540	Telephone and Data Lines	41	75	0	-34	-45.33%
5550	Laundry	0	200	0	-200	-100.00%
5620	Other Maintenance Agreements	20,000	18,560	18,560	1,440	7.76%
5621	Copier Maintenance Agreements	5,474	5,830	2,011	-356	-6.11%
5640	Equipment Repairs	2,000	0	0	2,000	NA
5860	Postage	1,930	1,500	502	430	28.67%
6129	Sites and Site Improvements	0	5,100	4,543	-5,100	-100.00%
TOTAL	11001 - 371 - 1200	1,282,037	1,309,022	996,019	-26,985	-2.06%

PROG:	6010	Academic Administration
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1213	Associate Dean	118,687	110,163	101,012	8,524	7.74%
3111	STRS Certificated Non instructional	9,792	8,884	8,336	908	10.22%
3331	MEDICARE Certificated Non instructi	1,721	1,562	1,452	159	10.21%
3411	H&W - Certificated Noninstructional	12,761	12,100	10,254	661	5.46%
3511	SUI - Certificated Non instruction	356	323	300	33	10.19%
3611	Workers' Comp - Certificated Non in	700	592	546	108	18.18%
TOTAL	11001 - 371 - 6010	144,017	133,625	121,901	10,392	7.78%

PROG:	6190	Other Instructional Support
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2120	Secretarial/Clerical Salaries	121,584	116,676	106,181	4,908	4.21%
2211	Tutorial Salaries	42,420	0	0	42,420	NA
2398	Professional Growth Salaries	300	300	0	0	0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
2399	Overtime and Extra Pay	0	990	0	-990	-100.00%
3220	PERS Classified Noninstructional	12,402	11,443	10,515	959	8.38%
3221	PERS Classified Instructional	4,327	0	0	4,327	NA
3320	FICA-Classified	7,557	7,314	6,647	243	3.32%
3321	FICA Classified Instructional	2,630	0	0	2,630	NA
3340	Medicare-Classified	1,767	1,711	1,555	56	3.30%
3341	Medicare-Classified Instructional	615	0	0	615	NA
3420	Health Insurance - Classified	24,912	24,912	23,745	0	0.00%
3421	Health Insurance - Classified Instr	12,456	0	0	12,456	NA
3520	SUI - Classified	366	354	321	12	3.42%
3521	SUI - Classified Instructional	127	0	0	127	NA
3620	Workers' Comp - Classified	719	649	536	70	10.82%
3621	Workers' Comp - Classified Instruct	250	0	0	250	NA
TOTAL	11001 - 371 - 6190	232,432	164,348	149,500	68,084	41.43%

FUND: 11002 Summer School

PROG: 1200 Health

1320	FT Summer Teaching	0	34,671	29,619	-34,671	-100.00%
1330	Adjunct Faculty Salaries	0	22,705	15,710	-22,705	-100.00%
3110	STRS Certificated Instructional	0	4,015	3,740	-4,015	-100.00%
3330	Medicare-Certificated	0	706	228	-706	-100.00%
3510	SUI - Certificated	0	146	136	-146	-100.00%
3610	Workers' Comp - Certificated	0	268	247	-268	-100.00%
4320	Instructional Supplies and Material	0	700	651	-700	-100.00%
4455	Copying/Printing	0	300	112	-300	-100.00%
4460	Office Supplies	0	200	0	-200	-100.00%
5213	Travel - Student Room and Board	0	8,000	3,529	-8,000	-100.00%
5860	Postage	0	100	0	-100	-100.00%
TOTAL	11002 - 371 - 1200	0	71,811	53,973	-71,811	-100.00%

FUND: 11050 ARRA Funds

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	0	6,815	6,815	-6,815	-100.00%
2211	Tutorial Salaries	0	16,285	16,285	-16,285	-100.00%
TOTAL	11050 - 371 - 6190	0	23,099	23,099	-23,099	-100.00%

FUND: 11701 Winter Intersession

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 1200 Health					
1330	Adjunct Faculty Salaries	0	22,770	13,118	-22,770 -100.00%
3110	STRS Certificated Instructional	0	1,872	1,082	-1,872 -100.00%
3330	Medicare-Certificated	0	329	190	-329 -100.00%
3510	SUI - Certificated	0	68	39	-68 -100.00%
3610	Workers' Comp - Certificated	0	123	71	-123 -100.00%
TOTAL 11701 - 371 - 1200		0	25,162	14,501	-25,162 -100.00%

FUND: 15905 Additional Enrollment Growth Grant

PROG: 1200 Health					
1330	Adjunct Faculty Salaries	0	94,463	86,295	-94,463 -100.00%
1340	Overload Full-Time Faculty Salaries	0	202	110	-202 -100.00%
1490	Non-Instruction Consultant Salaries	0	1,100	0	-1,100 -100.00%
3110	STRS Certificated Instructional	0	7,245	2,603	-7,245 -100.00%
3310	FICA-Certificated	0	6,558	3,263	-6,558 -100.00%
3330	Medicare-Certificated	0	2,176	1,209	-2,176 -100.00%
3410	H&W - Certificated Instructional	0	843	0	-843 -100.00%
3510	SUI - Certificated	0	439	265	-439 -100.00%
3610	Workers' Comp - Certificated	0	1,063	471	-1,063 -100.00%
4320	Instructional Supplies and Material	0	25,200	24,461	-25,200 -100.00%
5110	Consulting Services	0	193	193	-193 -100.00%
5220	Travel - Staff Conferences	0	6,625	6,606	-6,625 -100.00%
5310	Memberships and Dues	0	400	400	-400 -100.00%
5625	Indirect Cost Expense	0	11,128	11,128	-11,128 -100.00%
TOTAL 15905 - 371 - 1200		0	157,633	137,004	-157,633 -100.00%

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	0	9,398	8,317	-9,398 -100.00%
2211	Tutorial Salaries	0	27,310	19,245	-27,310 -100.00%
2301	Student Salaries	0	2,157	0	-2,157 -100.00%
2399	Overtime and Extra Pay	0	1,375	0	-1,375 -100.00%
3220	PERS Classified Noninstructional	0	1,706	1,465	-1,706 -100.00%
3221	PERS Classified Instructional	0	3,752	3,441	-3,752 -100.00%
3320	FICA-Classified	0	1,090	938	-1,090 -100.00%
3321	FICA Classified Instructional	0	2,978	2,208	-2,978 -100.00%
3340	Medicare-Classified	0	254	219	-254 -100.00%
3341	Medicare-Classified Instructional	0	614	516	-614 -100.00%
3421	Health Insurance - Classified Instr	0	12,524	12,456	-12,524 -100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3520	SUI - Classified	0	56	45	-56 -100.00%
3521	SUI - Classified Instructional	0	136	107	-136 -100.00%
3620	Workers' Comp - Classified	0	113	83	-113 -100.00%
3621	Workers' Comp - Classified Instruct	0	230	194	-230 -100.00%
TOTAL	15905 - 371 - 6190	0	63,692	49,234	-63,692 -100.00%

FUND: 159058 Additional Enrollment Growth Grant

PROG: 1200 Health

1110	Instruction Regular Salaries	0	27,223	27,223	-27,223 -100.00%
1330	Adjunct Faculty Salaries	0	19,466	19,466	-19,466 -100.00%
1340	Overload Full-Time Faculty Salaries	0	4,485	4,485	-4,485 -100.00%
3110	STRS Certificated Instructional	0	4,060	4,060	-4,060 -100.00%
3310	FICA-Certificated	0	1,730	1,730	-1,730 -100.00%
3330	Medicare-Certificated	0	939	939	-939 -100.00%
3410	H&W - Certificated Instructional	0	6,206	6,206	-6,206 -100.00%
3510	SUI - Certificated	0	153	153	-153 -100.00%
3610	Workers' Comp - Certificated	0	333	333	-333 -100.00%
4320	Instructional Supplies and Material	0	10,945	10,945	-10,945 -100.00%
5110	Consulting Services	0	193	193	-193 -100.00%
5220	Travel - Staff Conferences	0	2,212	2,212	-2,212 -100.00%
5621	Copier Maintenance Agreements	0	1,693	1,693	-1,693 -100.00%
5860	Postage	0	377	377	-377 -100.00%
TOTAL	159058 - 371 - 120	0	80,015	80,015	-80,015 -100.00%

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	0	2,414	2,414	-2,414 -100.00%
3220	PERS Classified Noninstructional	0	1	1	-1 -100.00%
3320	FICA-Classified	0	2	2	-2 -100.00%
3340	Medicare-Classified	0	0	0	0 -100.00%
3420	Health Insurance - Classified	0	1,167	1,167	-1,167 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3620	Workers' Comp - Classified	0	48	48	-48 -100.00%
TOTAL	159058 - 371 - 619	0	3,631	3,631	-3,631 -100.00%

FUND: 17616 Foundation - Nursing

PROG: 1200 Health

4401	Non-Instructional Supply / Material	0	845	0	-845 -100.00%
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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	17616 - 371 - 1200	0	845	0	-845 -100.00%
TOTAL ORGN: 371		1,658,486	2,032,882	1,628,877	-374,396 -18.42%
ORGN: 372 Continuing Education					
FUND: 11001 Unrestricted - General					
PROG: 6820 Community Service Classes					
4320	Instructional Supplies and Material	25,000	25,000	12,084	0 0.00%
4480	Hospitality	725	0	0	725 NA
TOTAL	11001 - 372 - 6820	25,725	25,000	12,084	725 2.90%
FUND: 110018 Unrestricted - General Carry Over					
PROG: 6820 Community Service Classes					
4320	Instructional Supplies and Material	0	7,678	7,678	-7,678 -100.00%
TOTAL	110018 - 372 - 682	0	7,678	7,678	-7,678 -100.00%
FUND: 17320 Nursing Students Liab Insurance					
PROG: 1200 Health					
5410	Property and Liability Insurance	0	0	-52	0 NA
TOTAL	17320 - 372 - 1200	0	0	-52	0 NA
FUND: 173208 Nursing Students Liab Insurance c/					
PROG: 1200 Health					
5410	Property and Liability Insurance	0	3,834	3,237	-3,834 -100.00%
TOTAL	173208 - 372 - 120	0	3,834	3,237	-3,834 -100.00%
TOTAL ORGN: 372		25,725	36,512	22,946	-10,787 -29.54%
ORGN: 374 EMT					
FUND: 11001 Unrestricted - General					
PROG: 1200 Health					
1110	Instruction Regular Salaries	95,904	89,858	83,006	6,046 6.73%
1270	Chair/Coordinator Salaries	14,713	13,868	12,856	845 6.09%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1330	Adjunct Faculty Salaries	62,095	48,175	18,478	13,920	28.89%
1340	Overload Full-Time Faculty Salaries	45,526	35,178	22,601	10,348	29.42%
1490	Non-Instruction Consultant Salaries	0	5,000	303	-5,000	-100.00%
3110	STRS Certificated Instructional	16,790	13,747	8,756	3,043	22.13%
3111	STRS Certificated Non instructional	1,214	3,191	1,086	-1,977	-61.96%
3310	FICA-Certificated	0	0	1,118	0	NA
3330	Medicare-Certificated	2,951	2,416	1,800	535	22.13%
3331	MEDICARE Certificated Non instructi	213	561	191	-348	-62.02%
3410	H&W - Certificated Instructional	21,585	21,574	19,310	11	0.05%
3411	H&W - Certificated Noninstructional	3,367	3,367	3,014	0	0.01%
3510	SUI - Certificated	609	500	372	109	21.82%
3511	SUI - Certificated Non instruction	44	116	39	-72	-62.08%
3610	Workers' Comp - Certificated	1,177	916	676	261	28.43%
3611	Workers' Comp - Certificated Non in	87	213	72	-126	-59.11%
4320	Instructional Supplies and Material	3,000	0	0	3,000	NA
4455	Copying/Printing	500	1,850	1,643	-1,350	-72.97%
4460	Office Supplies	170	174	111	-4	-2.30%
5110	Consulting Services	14,000	14,040	3,054	-40	-0.28%
5210	Travel - Mileage	3,180	0	0	3,180	NA
5220	Travel - Staff Conferences	600	200	0	400	200.00%
5310	Memberships and Dues	2,270	2,320	2,285	-50	-2.16%
5860	Postage	155	200	59	-45	-22.50%
TOTAL	11001 - 374 - 1200	290,150	257,464	180,828	32,686	12.70%

PROG: 6190 Other Instructional Support

2120	Secretarial/Clerical Salaries	48,600	45,972	42,727	2,628	5.72%
2399	Overtime and Extra Pay	0	387	0	-387	-100.00%
3220	PERS Classified Noninstructional	4,957	4,497	4,138	460	10.23%
3320	FICA-Classified	3,013	2,874	2,649	139	4.83%
3340	Medicare-Classified	705	672	620	33	4.88%
3420	Health Insurance - Classified	12,456	12,456	12,456	0	0.00%
3520	SUI - Classified	146	139	128	7	4.98%
3620	Workers' Comp - Classified	287	255	233	32	12.56%
TOTAL	11001 - 374 - 6190	70,164	67,252	62,950	2,912	4.33%

FUND: 11002 Summer School

PROG: 1200 Health

1320	FT Summer Teaching	11,328	12,529	11,837	-1,201	-9.59%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
1330	Adjunct Faculty Salaries	4,648	6,821	3,383	-2,173 -31.86%
3110	STRS Certificated Instructional	1,318	3,252	1,079	-1,934 -59.47%
3310	FICA-Certificated	0	0	133	0 NA
3330	Medicare-Certificated	231	572	221	-341 -59.59%
3510	SUI - Certificated	48	118	46	-70 -59.41%
3610	Workers' Comp - Certificated	94	217	83	-123 -56.65%
4320	Instructional Supplies and Material	500	2,941	122	-2,441 -83.00%
4455	Copying/Printing	0	200	0	-200 -100.00%
4460	Office Supplies	0	100	0	-100 -100.00%
4480	Hospitality	0	325	0	-325 -100.00%
5110	Consulting Services	0	800	0	-800 -100.00%
5860	Postage	0	500	0	-500 -100.00%
TOTAL	11002 - 374 - 1200	18,167	28,375	16,902	-10,208 -35.98%

FUND: 115018 Lottery Unrestricted c/o

PROG: 1200 Health

4320	Instructional Supplies and Material	0	5,212	2,219	-5,212 -100.00%
TOTAL	115018 - 374 - 120	0	5,212	2,219	-5,212 -100.00%

FUND: 17315 EMT Community Classes

PROG: 6820 Community Service Classes

1330	Adjunct Faculty Salaries	5,000	5,000	0	0 0.00%
1340	Overload Full-Time Faculty Salaries	5,000	0	0	5,000 NA
1490	Non-Instruction Consultant Salaries	0	8,000	0	-8,000 -100.00%
3110	STRS Certificated Instructional	825	413	0	412 99.76%
3111	STRS Certificated Non instructional	0	660	0	-660 -100.00%
3311	FICA Certificated Non instructional	0	116	0	-116 -100.00%
3330	Medicare-Certificated	145	73	0	72 98.63%
3331	MEDICARE Certificated Non instructi	0	116	0	-116 -100.00%
3410	H&W - Certificated Instructional	0	23	0	-23 -100.00%
3510	SUI - Certificated	30	15	0	15 100.00%
3511	SUI - Certificated Non instruction	0	24	0	-24 -100.00%
3610	Workers' Comp - Certificated	64	32	0	32 100.00%
3611	Workers' Comp - Certificated Non in	0	51	0	-51 -100.00%
4320	Instructional Supplies and Material	0	10,477	2,411	-10,477 -100.00%
TOTAL	17315 - 374 - 6820	11,064	25,000	2,411	-13,936 -55.74%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 173158 EMT Community Classes Carry Over						
PROG: 6820 Community Service Classes						
4320	Instructional Supplies and Material	0	6,517	3,822	-6,517	-100.00%
5310	Memberships and Dues	0	1,200	0	-1,200	-100.00%
TOTAL 173158 - 374 - 682		0	7,717	3,822	-7,717	-100.00%

TOTAL ORGN: 374	389,545	391,021	269,133	-1,476	-0.38%
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ORGN: 376 Fire Science

FUND: 11001 Unrestricted - General						
PROG: 2100 Public Affairs and Services						
1270	Chair/Coordinator Salaries	0	19,800	6,270	-19,800	-100.00%
1330	Adjunct Faculty Salaries	122,820	51,696	58,091	71,124	137.58%
3110	STRS Certificated Instructional	10,133	5,391	451	4,742	87.98%
3310	FICA-Certificated	0	1,634	3,380	-1,634	-100.00%
3311	FICA Certificated Non instructional	0	0	355	0	NA
3330	Medicare-Certificated	1,781	947	870	834	87.98%
3331	MEDICARE Certificated Non instructi	0	287	83	-287	-100.00%
3510	SUI - Certificated	368	196	184	172	87.74%
3511	SUI - Certificated Non instruction	0	59	17	-59	-100.00%
3610	Workers' Comp - Certificated	725	359	334	366	101.74%
3611	Workers' Comp - Certificated Non in	0	109	31	-109	-100.00%
4320	Instructional Supplies and Material	1,000	700	0	300	42.86%
4455	Copying/Printing	130	139	12	-9	-6.47%
4460	Office Supplies	0	69	0	-69	-100.00%
5110	Consulting Services	0	19,584	19,584	-19,584	-100.00%
5220	Travel - Staff Conferences	1,000	500	0	500	100.00%
5310	Memberships and Dues	200	200	150	0	0.00%
5625	Indirect Cost Expense	0	-8	0	8	-100.00%
TOTAL 11001 - 376 - 2100		138,157	101,662	89,813	36,495	35.90%

FUND: 11002 Summer School						
PROG: 2100 Public Affairs and Services						
3110	STRS Certificated Instructional	0	731	0	-731	-100.00%
3111	STRS Certificated Non instructional	0	163	0	-163	-100.00%
3330	Medicare-Certificated	0	129	0	-129	-100.00%
3331	MEDICARE Certificated Non instructi	0	29	0	-29	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3510	SUI - Certificated	0	27	0	-27 -100.00%
3511	SUI - Certificated Non instruction	0	6	0	-6 -100.00%
3610	Workers' Comp - Certificated	0	49	0	-49 -100.00%
3611	Workers' Comp - Certificated Non in	0	11	0	-11 -100.00%
4320	Instructional Supplies and Material	0	200	200	-200 -100.00%
TOTAL	11002 - 376 - 2100	0	1,344	200	-1,344 -100.00%

FUND: 11502 Lottery Instructional Materials

PROG: 1200 Health

4320	Instructional Supplies and Material	1,000	0	0	1,000 NA
TOTAL	11502 - 376 - 1200	1,000	0	0	1,000 NA

FUND: 12101 VATEA

PROG: 6010 Academic Administration

5625	Indirect Cost Expense	1,250	1,250	0	0 0.00%
TOTAL	12101 - 376 - 6010	1,250	1,250	0	0 0.00%

PROG: 6190 Other Instructional Support

4320	Instructional Supplies and Material	0	9,089	3,673	-9,089 -100.00%
6490	Equipment - New Eqp under 5000	0	4,203	3,007	-4,203 -100.00%
6590	Capital Equipment DEP Asset	25,000	25,000	25,000	0 0.00%
TOTAL	12101 - 376 - 6190	25,000	38,293	31,679	-13,293 -34.71%

PROG: 6750 Staff Development

1390	Instructional Consultant Salaries	0	4,950	4,950	-4,950 -100.00%
3110	STRS Certificated Instructional	0	408	408	-408 -100.00%
3330	Medicare-Certificated	0	72	72	-72 -100.00%
3510	SUI - Certificated	0	15	15	-15 -100.00%
3610	Workers' Comp - Certificated	0	27	27	-27 -100.00%
5220	Travel - Staff Conferences	0	600	0	-600 -100.00%
TOTAL	12101 - 376 - 6750	0	6,072	5,472	-6,072 -100.00%

TOTAL ORGN: 376 165,407 148,621 127,165 16,786 11.29%

ORGN: 377 Health Technologies

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 11001 Unrestricted - General						
PROG: 1200 Health						
1330	Adjunct Faculty Salaries	70,070	72,761	62,147	-2,691	-3.70%
3110	STRS Certificated Instructional	5,781	8,219	5,124	-2,438	-29.67%
3330	Medicare-Certificated	1,016	1,445	901	-429	-29.67%
3410	H&W - Certificated Instructional	0	12,528	0	-12,528	-100.00%
3510	SUI - Certificated	210	299	186	-89	-29.74%
3610	Workers' Comp - Certificated	413	548	339	-135	-24.63%
4220	Magazines, Periodicals, CD's	0	200	0	-200	-100.00%
4320	Instructional Supplies and Material	1,000	850	355	150	17.65%
4455	Copying/Printing	230	208	208	22	10.58%
4460	Office Supplies	100	139	70	-39	-28.06%
TOTAL 11001 - 377 - 1200		78,820	97,197	69,331	-18,377	-18.91%

FUND: 11002 Summer School

PROG: 1200 Health

3110	STRS Certificated Instructional	0	980	0	-980	-100.00%
3330	Medicare-Certificated	0	172	0	-172	-100.00%
3510	SUI - Certificated	0	36	0	-36	-100.00%
3610	Workers' Comp - Certificated	0	65	0	-65	-100.00%
4320	Instructional Supplies and Material	0	300	0	-300	-100.00%
4455	Copying/Printing	0	100	0	-100	-100.00%
4460	Office Supplies	0	100	0	-100	-100.00%
TOTAL 11002 - 377 - 1200		0	1,753	0	-1,753	-100.00%

TOTAL ORGN: 377 78,820 98,951 69,331 -20,131 -20.34%

ORGN: 378 Medical Assistant

FUND: 11001 Unrestricted - General

PROG: 1200 Health

1330	Adjunct Faculty Salaries	35,640	41,580	29,323	-5,940	-14.29%
3110	STRS Certificated Instructional	2,940	1,593	1,344	1,347	84.60%
3310	FICA-Certificated	0	0	808	0	NA
3330	Medicare-Certificated	517	280	425	237	84.70%
3510	SUI - Certificated	107	58	88	49	84.74%
3610	Workers' Comp - Certificated	210	106	160	104	97.78%
4320	Instructional Supplies and Material	300	0	0	300	NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
4455	Copying/Printing	50	139	0	-89 -64.03%
4460	Office Supplies	0	17	0	-17 -100.00%
TOTAL	11001 - 378 - 1200	39,764	43,773	32,148	-4,009 -9.16%

FUND: 11002 Summer School

PROG: 1200 Health

1330	Adjunct Faculty Salaries	5,940	0	0	5,940 NA
3110	STRS Certificated Instructional	490	735	0	-245 -33.34%
3330	Medicare-Certificated	86	129	0	-43 -33.44%
3510	SUI - Certificated	18	27	0	-9 -32.66%
3610	Workers' Comp - Certificated	35	49	0	-14 -28.59%
4455	Copying/Printing	0	50	0	-50 -100.00%
TOTAL	11002 - 378 - 1200	6,569	990	0	5,579 563.52%

TOTAL ORGN: 378		46,333	44,763	32,148	1,570 3.51%
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ORGN: 381 Nursing Learning Center

FUND: 11001 Unrestricted - General

PROG: 1200 Health

1330	Adjunct Faculty Salaries	75,240	75,500	59,847	-260 -0.34%
3110	STRS Certificated Instructional	6,207	3,993	2,405	2,214 55.45%
3221	PERS Classified Instructional	0	3,279	0	-3,279 -100.00%
3310	FICA-Certificated	0	2,185	1,903	-2,185 -100.00%
3330	Medicare-Certificated	1,091	702	868	389 55.46%
3341	Medicare-Classified Instructional	0	511	0	-511 -100.00%
3510	SUI - Certificated	226	145	180	81 55.65%
3521	SUI - Classified Instructional	0	106	0	-106 -100.00%
3610	Workers' Comp - Certificated	444	266	326	178 66.79%
3621	Workers' Comp - Classified Instruct	0	194	0	-194 -100.00%
4320	Instructional Supplies and Material	1,880	1,000	1,000	880 88.00%
4460	Office Supplies	0	69	42	-69 -100.00%
TOTAL	11001 - 381 - 1200	85,088	87,950	66,570	-2,862 -3.25%

FUND: 11002 Summer School

PROG: 1200 Health

1330	Adjunct Faculty Salaries	6,160	3,845	3,845	2,315 60.21%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3110	STRS Certificated Instructional	508	1,497	0	-989 -66.07%
3310	FICA-Certificated	0	0	238	0 NA
3330	Medicare-Certificated	89	263	56	-174 -66.18%
3510	SUI - Certificated	18	54	12	-36 -66.94%
3610	Workers' Comp - Certificated	36	100	21	-64 -63.94%
TOTAL	11002 - 381 - 1200	6,811	5,760	4,172	1,051 18.25%

TOTAL ORGN: 381	91,899	93,710	70,742	-1,811	-1.93%
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ORGN: 384 Capacity Building for Nursing Grant

FUND: 15909 Capacity Building for Nursing Grant

PROG: 1200 Health

4455	Copying/Printing	0	0	23	0 NA
TOTAL	15909 - 384 - 1200	0	0	23	0 NA

FUND: 159098 Capacity Building for Nursing c/o

PROG: 1200 Health

4455	Copying/Printing	0	0	36	0 NA
TOTAL	159098 - 384 - 120	0	0	36	0 NA

TOTAL ORGN: 384	0	0	58	0	NA
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ORGN: 386 Nursing Career Tech Ed Eqp

FUND: 15916 Nursing Career Tech Ed Eqp

PROG: 1200 Health

4320	Instructional Supplies and Material	0	1,682	1,682	-1,682 -100.00%
5220	Travel - Staff Conferences	0	2,981	2,981	-2,981 -100.00%
5860	Postage	0	391	391	-391 -100.00%
6502	Capital Software	0	9,120	9,084	-9,120 -100.00%
TOTAL	15916 - 386 - 1200	0	14,174	14,138	-14,174 -100.00%

TOTAL ORGN: 386	0	14,174	14,138	-14,174	-100.00%
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ORGN: 391 Workforce Development Center

FUND: 12101 VATEA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
PROG: 6010 Academic Administration						
4455	Copying/Printing	800	500	74	300	60.00%
4460	Office Supplies	3,000	3,500	3,076	-500	-14.29%
5220	Travel - Staff Conferences	5,000	4,625	3,399	375	8.11%
5860	Postage	100	100	15	0	0.00%
TOTAL	12101 - 391 - 6010	8,900	8,725	6,564	175	2.01%
PROG: 6190 Other Instructional Support						
4401	Non-Instructional Supply / Material	1,800	0	0	1,800	NA
4455	Copying/Printing	300	100	0	200	200.00%
4460	Office Supplies	1,500	1,302	683	198	15.17%
4480	Hospitality	600	400	0	200	50.00%
TOTAL	12101 - 391 - 6190	4,200	1,802	683	2,398	133.02%
PROG: 6390 Other Student Counseling/Guidance						
1410	Part-Time Course/Library Salaries	8,870	8,870	8,870	0	0.00%
2211	Tutorial Salaries	59,250	55,434	50,732	3,816	6.88%
2301	Student Salaries	2,520	1,500	1,500	1,020	68.00%
3111	STRS Certificated Non instructional	732	732	732	0	0.00%
3221	PERS Classified Instructional	5,478	5,370	4,913	108	2.02%
3321	FICA Classified Instructional	3,498	3,442	3,150	56	1.64%
3331	MEDICARE Certificated Non instructi	129	129	129	0	0.00%
3341	Medicare-Classified Instructional	819	805	737	14	1.76%
3421	Health Insurance - Classified Instr	12,459	12,456	12,456	3	0.02%
3511	SUI - Certificated Non instruction	27	27	27	0	0.00%
3521	SUI - Classified Instructional	167	166	152	1	0.42%
3611	Workers' Comp - Certificated Non in	48	48	48	0	0.00%
3620	Workers' Comp - Classified	15	8	8	7	83.60%
3621	Workers' Comp - Classified Instruct	308	302	277	6	1.93%
5210	Travel - Mileage	2,500	700	365	1,800	257.14%
5310	Memberships and Dues	855	430	430	425	98.84%
5540	Telephone and Data Lines	20	20	0	0	0.00%
6490	Equipment - New Eqp under 5000	4,833	3,246	2,704	1,587	48.87%
6502	Capital Software	1,787	865	865	922	106.69%
TOTAL	12101 - 391 - 6390	104,315	94,550	88,094	9,766	10.33%
PROG: 6490 Miscellaneous Student Services						

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
2103	Accounting Salaries	23,331	32,346	29,624	-9,015	-27.87%
3220	PERS Classified Noninstructional	3,172	3,133	2,868	39	1.25%
3320	FICA-Classified	2,026	2,026	1,840	0	0.00%
3340	Medicare-Classified	474	470	430	4	0.88%
3420	Health Insurance - Classified	9,591	9,435	9,435	156	1.65%
3520	SUI - Classified	99	97	89	2	1.97%
3620	Workers' Comp - Classified	178	178	162	0	0.00%
TOTAL	12101 - 391 - 6490	38,871	47,685	44,449	-8,814	-18.48%

PROG: 6710 Community Relations

4455	Copying/Printing	0	500	302	-500	-100.00%
4480	Hospitality	2,000	4,000	1,945	-2,000	-50.00%
5110	Consulting Services	0	83	83	-83	-100.00%
5630	Facility/Equipment Rental Expense	0	125	125	-125	-100.00%
5740	Advertising Expense	6,500	7,300	6,448	-800	-10.96%
5860	Postage	0	150	55	-150	-100.00%
TOTAL	12101 - 391 - 6710	8,500	12,158	8,957	-3,658	-30.09%

PROG: 6750 Staff Development

1390	Instructional Consultant Salaries	1,950	0	0	1,950	NA
1491	Stipends	3,000	0	0	3,000	NA
2399	Overtime and Extra Pay	3,000	460	153	2,540	552.17%
3320	FICA-Classified	562	178	9	384	215.36%
3340	Medicare-Classified	87	87	2	0	0.00%
3520	SUI - Classified	18	15	0	3	17.72%
3620	Workers' Comp - Classified	33	33	1	0	0.00%
4480	Hospitality	1,500	0	0	1,500	NA
5110	Consulting Services	4,000	0	0	4,000	NA
5220	Travel - Staff Conferences	5,000	7,160	6,389	-2,160	-30.17%
TOTAL	12101 - 391 - 6750	19,150	7,934	6,554	11,216	141.37%

TOTAL ORGN: 391 183,936 172,854 155,301 11,082 6.41%

ORGN: 394 WIA Solar and Wind Tech Prg (SET)

FUND: 12108 WIA Solar and Wind Tech Prg (SET)

PROG: 0900 Engineering and Industrial Tech

1270	Chair/Coordinator Salaries	0	24,000	12,045	-24,000	-100.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
1330	Adjunct Faculty Salaries	0	27,653	12,320	-27,653 -100.00%
3110	STRS Certificated Instructional	0	2,282	746	-2,282 -100.00%
3111	STRS Certificated Non instructional	0	1,980	926	-1,980 -100.00%
3220	PERS Classified Noninstructional	0	3,652	0	-3,652 -100.00%
3310	FICA-Certificated	0	1,715	203	-1,715 -100.00%
3311	FICA Certificated Non instructional	0	0	51	0 NA
3330	Medicare-Certificated	0	400	179	-400 -100.00%
3331	MEDICARE Certificated Non instructi	0	348	175	-348 -100.00%
3510	SUI - Certificated	0	72	37	-72 -100.00%
3511	SUI - Certificated Non instruction	0	83	36	-83 -100.00%
3610	Workers' Comp - Certificated	0	177	67	-177 -100.00%
3611	Workers' Comp - Certificated Non in	0	154	66	-154 -100.00%
4210	Books	0	11,455	11,454	-11,455 -100.00%
4320	Instructional Supplies and Material	0	46,977	37,313	-46,977 -100.00%
4455	Copying/Printing	0	500	0	-500 -100.00%
4460	Office Supplies	0	2,000	1,497	-2,000 -100.00%
4480	Hospitality	0	500	0	-500 -100.00%
5110	Consulting Services	0	24,227	5,626	-24,227 -100.00%
5210	Travel - Mileage	0	2,575	86	-2,575 -100.00%
5220	Travel - Staff Conferences	0	3,098	0	-3,098 -100.00%
5540	Telephone and Data Lines	0	750	0	-750 -100.00%
5630	Facility/Equipment Rental Expense	0	12,800	0	-12,800 -100.00%
5740	Advertising Expense	0	1,800	0	-1,800 -100.00%
5890	Other Expense	0	2,000	650	-2,000 -100.00%
6490	Equipment - New Eqp under 5000	0	32,647	21,254	-32,647 -100.00%
TOTAL	12108 - 394 - 0900	0	203,845	104,730	-203,845 -100.00%

PROG:	6190	Other Instructional Support
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2103	Accounting Salaries	0	10,605	0	-10,605 -100.00%
2120	Secretarial/Clerical Salaries	0	14,064	0	-14,064 -100.00%
2420	Nonstudent Tutorial Salaries	0	14,064	2,018	-14,064 -100.00%
3221	PERS Classified Instructional	0	0	196	0 NA
3320	FICA-Classified	0	2,402	0	-2,402 -100.00%
3321	FICA Classified Instructional	0	0	125	0 NA
3340	Medicare-Classified	0	562	0	-562 -100.00%
3341	Medicare-Classified Instructional	0	0	29	0 NA
3420	Health Insurance - Classified	0	14,631	0	-14,631 -100.00%
3520	SUI - Classified	0	117	0	-117 -100.00%
3521	SUI - Classified Instructional	0	0	6	0 NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3620	Workers' Comp - Classified	0	348	0	-348 -100.00%
3621	Workers' Comp - Classified Instruct	0	0	11	0 NA
TOTAL	12108 - 394 - 6190	0	56,793	2,385	-56,793 -100.00%

TOTAL ORGN: 394	0	260,638	107,116	-260,638	-100.00%
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ORGN: 395 WIA Pipe Fitter Prg (PIPE)

FUND: 12109 WIA Pipe Fitter Prg (PIPE)

PROG: 0900 Engineering and Industrial Tech

1270	Chair/Coordinator Salaries	0	24,000	0	-24,000 -100.00%
1330	Adjunct Faculty Salaries	0	27,653	0	-27,653 -100.00%
3110	STRS Certificated Instructional	0	2,282	0	-2,282 -100.00%
3111	STRS Certificated Non instructional	0	1,980	0	-1,980 -100.00%
3310	FICA-Certificated	0	1,715	0	-1,715 -100.00%
3330	Medicare-Certificated	0	400	0	-400 -100.00%
3331	MEDICARE Certificated Non instructi	0	348	0	-348 -100.00%
3510	SUI - Certificated	0	72	0	-72 -100.00%
3511	SUI - Certificated Non instruction	0	83	0	-83 -100.00%
3610	Workers' Comp - Certificated	0	177	0	-177 -100.00%
3611	Workers' Comp - Certificated Non in	0	154	0	-154 -100.00%
4320	Instructional Supplies and Material	0	52,767	0	-52,767 -100.00%
4455	Copying/Printing	0	300	0	-300 -100.00%
4460	Office Supplies	0	1,500	1,153	-1,500 -100.00%
5110	Consulting Services	0	24,227	6,129	-24,227 -100.00%
5210	Travel - Mileage	0	2,575	0	-2,575 -100.00%
5220	Travel - Staff Conferences	0	7,200	0	-7,200 -100.00%
5540	Telephone and Data Lines	0	750	0	-750 -100.00%
5630	Facility/Equipment Rental Expense	0	13,304	0	-13,304 -100.00%
5890	Other Expense	0	25,000	440	-25,000 -100.00%
6490	Equipment - New Eqp under 5000	0	7,314	0	-7,314 -100.00%
TOTAL	12109 - 395 - 0900	0	193,801	7,723	-193,801 -100.00%

PROG: 6190 Other Instructional Support

2103	Accounting Salaries	0	10,605	0	-10,605 -100.00%
2120	Secretarial/Clerical Salaries	0	14,064	0	-14,064 -100.00%
2420	Nonstudent Tutorial Salaries	0	14,064	0	-14,064 -100.00%
3220	PERS Classified Noninstructional	0	3,652	0	-3,652 -100.00%
3320	FICA-Classified	0	2,402	0	-2,402 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3340	Medicare-Classified	0	562	0	-562 -100.00%
3420	Health Insurance - Classified	0	14,631	0	-14,631 -100.00%
3520	SUI - Classified	0	117	0	-117 -100.00%
3620	Workers' Comp - Classified	0	348	0	-348 -100.00%
TOTAL	12109 - 395 - 6190	0	60,445	0	-60,445 -100.00%

TOTAL ORGN: 395	0	254,246	7,723	-254,246	-100.00%
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ORGN: 396 WIA Renewable Energy Instr (TIIP)

FUND: 12110 WIA Renewable Energy Instr (TIIP)

PROG: 0900 Engineering and Industrial Tech

1270	Chair/Coordinator Salaries	0	60,000	4,015	-60,000 -100.00%
1330	Adjunct Faculty Salaries	0	25,200	0	-25,200 -100.00%
1390	Instructional Consultant Salaries	0	10,000	1,840	-10,000 -100.00%
3110	STRS Certificated Instructional	0	2,904	0	-2,904 -100.00%
3111	STRS Certificated Non instructional	0	4,950	331	-4,950 -100.00%
3310	FICA-Certificated	0	5,902	114	-5,902 -100.00%
3330	Medicare-Certificated	0	510	27	-510 -100.00%
3331	MEDICARE Certificated Non instructi	0	870	58	-870 -100.00%
3510	SUI - Certificated	0	159	6	-159 -100.00%
3511	SUI - Certificated Non instruction	0	270	12	-270 -100.00%
3610	Workers' Comp - Certificated	0	192	10	-192 -100.00%
3611	Workers' Comp - Certificated Non in	0	328	22	-328 -100.00%
4210	Books	0	22,000	2,292	-22,000 -100.00%
4320	Instructional Supplies and Material	0	12,494	9,207	-12,494 -100.00%
4455	Copying/Printing	0	100	0	-100 -100.00%
4460	Office Supplies	0	2,900	1,560	-2,900 -100.00%
5110	Consulting Services	0	24,227	3,075	-24,227 -100.00%
5210	Travel - Mileage	0	2,750	100	-2,750 -100.00%
5220	Travel - Staff Conferences	0	1,640	0	-1,640 -100.00%
5540	Telephone and Data Lines	0	900	0	-900 -100.00%
5630	Facility/Equipment Rental Expense	0	11,000	0	-11,000 -100.00%
5632	Vehicle Rental Expense	0	1,220	0	-1,220 -100.00%
6490	Equipment - New Eqp under 5000	0	41,390	0	-41,390 -100.00%
TOTAL	12110 - 396 - 0900	0	231,906	22,669	-231,906 -100.00%

PROG: 6190 Other Instructional Support

2103	Accounting Salaries	0	4,242	0	-4,242 -100.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
2120	Secretarial/Clerical Salaries	0	5,626	0	-5,626 -100.00%
2420	Nonstudent Tutorial Salaries	0	14,064	0	-14,064 -100.00%
3220	PERS Classified Noninstructional	0	2,323	0	-2,323 -100.00%
3320	FICA-Classified	0	1,484	0	-1,484 -100.00%
3340	Medicare-Classified	0	1,347	0	-1,347 -100.00%
3420	Health Insurance - Classified	0	16,644	0	-16,644 -100.00%
3520	SUI - Classified	0	108	0	-108 -100.00%
3620	Workers' Comp - Classified	0	131	0	-131 -100.00%
TOTAL	12110 - 396 - 6190	0	45,969	0	-45,969 -100.00%

TOTAL ORGN: 396	0	277,875	22,669	-277,875	-100.00%
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ORGN: 397 B-Green Energy Comm/ARRA

FUND: 12111 B-Green Energy Comm/ARRA

PROG: 0900 Engineering and Industrial Tech

1110	Instruction Regular Salaries	0	33,979	2,469	-33,979 -100.00%
1270	Chair/Coordinator Salaries	0	48,000	12,927	-48,000 -100.00%
1330	Adjunct Faculty Salaries	0	17,376	1,760	-17,376 -100.00%
1340	Overload Full-Time Faculty Salaries	0	20,000	0	-20,000 -100.00%
3110	STRS Certificated Instructional	0	5,883	355	-5,883 -100.00%
3111	STRS Certificated Non instructional	0	3,960	1,176	-3,960 -100.00%
3330	Medicare-Certificated	0	1,034	61	-1,034 -100.00%
3331	MEDICARE Certificated Non instructi	0	696	187	-696 -100.00%
3410	H&W - Certificated Instructional	0	6,297	575	-6,297 -100.00%
3411	H&W - Certificated Noninstructional	0	4,891	1,490	-4,891 -100.00%
3510	SUI - Certificated	0	214	13	-214 -100.00%
3511	SUI - Certificated Non instruction	0	144	39	-144 -100.00%
3610	Workers' Comp - Certificated	0	389	21	-389 -100.00%
3611	Workers' Comp - Certificated Non in	0	262	70	-262 -100.00%
4460	Office Supplies	0	175	13	-175 -100.00%
5110	Consulting Services	0	26,010	3,075	-26,010 -100.00%
5220	Travel - Staff Conferences	0	12,000	3,677	-12,000 -100.00%
TOTAL	12111 - 397 - 0900	0	181,310	27,907	-181,310 -100.00%

PROG: 6190 Other Instructional Support

2103	Accounting Salaries	0	9,545	530	-9,545 -100.00%
2120	Secretarial/Clerical Salaries	0	26,451	4,409	-26,451 -100.00%
2301	Student Salaries	0	22,800	0	-22,800 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3220	PERS Classified Noninstructional	0	6,020	479	-6,020 -100.00%
3320	FICA-Classified	0	3,844	306	-3,844 -100.00%
3340	Medicare-Classified	0	899	72	-899 -100.00%
3420	Health Insurance - Classified	0	14,324	156	-14,324 -100.00%
3520	SUI - Classified	0	186	15	-186 -100.00%
3620	Workers' Comp - Classified	0	462	27	-462 -100.00%
TOTAL	12111 - 397 - 6190	0	84,531	5,993	-84,531 -100.00%

TOTAL ORGN: 397	0	265,841	33,901	-265,841	-100.00%
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ORGN: 398 B-Green Energy Comm/WIA

FUND: 12112 B-Green Energy Comm/WIA

PROG: 0900 Engineering and Industrial Tech

4210	Books	0	17,000	7,347	-17,000 -100.00%
4320	Instructional Supplies and Material	0	17,010	0	-17,010 -100.00%
4455	Copying/Printing	0	1,000	0	-1,000 -100.00%
4460	Office Supplies	0	3,825	3,003	-3,825 -100.00%
4480	Hospitality	0	1,600	498	-1,600 -100.00%
5110	Consulting Services	0	8,000	0	-8,000 -100.00%
5740	Advertising Expense	0	1,000	0	-1,000 -100.00%
5890	Other Expense	0	20,380	14,620	-20,380 -100.00%
6490	Equipment - New Eqp under 5000	0	35,946	12,607	-35,946 -100.00%
TOTAL	12112 - 398 - 0900	0	105,761	38,075	-105,761 -100.00%

TOTAL ORGN: 398	0	105,761	38,075	-105,761	-100.00%
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ORGN: 401 Brawley Center

FUND: 11001 Unrestricted - General

PROG: 6190 Other Instructional Support

5630	Facility/Equipment Rental Expense	4,320	0	0	4,320 NA
5890	Other Expense	7,680	0	0	7,680 NA
TOTAL	11001 - 401 - 6190	12,000	0	0	12,000 NA

TOTAL ORGN: 401	12,000	0	0	12,000	NA
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ORGN: 421 Calxico Center

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 11001 Unrestricted - General						
PROG: 6190 Other Instructional Support						
2102	Admission/Student Records Salaries	108,949	106,942	103,883	2,007	1.88%
2109	Night Differential	3,000	3,185	2,415	-185	-5.81%
2113	Custodial Salaries	23,808	20,491	20,929	3,317	16.19%
3220	PERS Classified Noninstructional	11,113	9,637	10,373	1,476	15.31%
3320	FICA-Classified	8,418	8,337	8,015	81	0.97%
3340	Medicare-Classified	1,968	1,949	1,875	19	0.97%
3420	Health Insurance - Classified	37,368	37,368	31,140	0	0.00%
3520	SUI - Classified	407	403	387	4	0.93%
3620	Workers' Comp - Classified	801	739	704	62	8.33%
4320	Instructional Supplies and Material	500	0	0	500	NA
4460	Office Supplies	1,800	1,125	1,122	675	60.00%
5520	Electricity	33,962	28,178	24,288	5,784	20.53%
5530	Water Trash Sewer	2,460	2,160	2,842	300	13.89%
5540	Telephone and Data Lines	11,302	9,000	6,165	2,302	25.58%
5621	Copier Maintenance Agreements	6,339	6,683	5,633	-344	-5.15%
5630	Facility/Equipment Rental Expense	197,733	187,732	182,399	10,001	5.33%
5890	Other Expense	20,480	540	642	19,940	3692.59%
TOTAL 11001 - 421 - 6190		470,408	424,470	402,812	45,938	10.82%

TOTAL ORGN: 421	470,408	424,470	402,812	45,938	10.82%
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ORGN: 441 El Centro Center

FUND: 11001 Unrestricted - General						
PROG: 0500 Business and Management						
1330	Adjunct Faculty Salaries	0	35,640	11,262	-35,640	-100.00%
3110	STRS Certificated Instructional	0	3,009	327	-3,009	-100.00%
3310	FICA-Certificated	0	0	453	0	NA
3330	Medicare-Certificated	0	524	163	-524	-100.00%
3510	SUI - Certificated	0	109	34	-109	-100.00%
3610	Workers' Comp - Certificated	0	199	61	-199	-100.00%
TOTAL 11001 - 441 - 0500		0	39,480	12,299	-39,480	-100.00%

PROG: 1500 English						
1330	Adjunct Faculty Salaries	0	239,928	129,632	-239,928	-100.00%
3110	STRS Certificated Instructional	0	20,160	7,106	-20,160	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3310	FICA-Certificated	0	0	2,697	0 NA
3330	Medicare-Certificated	0	3,544	1,880	-3,544 -100.00%
3510	SUI - Certificated	0	733	389	-733 -100.00%
3610	Workers' Comp - Certificated	0	1,344	706	-1,344 -100.00%
TOTAL	11001 - 441 - 1500	0	265,709	142,410	-265,709 -100.00%

PROG: 1700 Mathematics

1330	Adjunct Faculty Salaries	0	109,967	50,368	-109,967 -100.00%
3110	STRS Certificated Instructional	0	9,241	4,155	-9,241 -100.00%
3330	Medicare-Certificated	0	1,624	730	-1,624 -100.00%
3510	SUI - Certificated	0	336	151	-336 -100.00%
3610	Workers' Comp - Certificated	0	616	275	-616 -100.00%
TOTAL	11001 - 441 - 1700	0	121,784	55,679	-121,784 -100.00%

FUND: 11002 Summer School

PROG: 0500 Business and Management

1330	Adjunct Faculty Salaries	0	3,544	1,980	-3,544 -100.00%
3110	STRS Certificated Instructional	0	381	163	-381 -100.00%
3330	Medicare-Certificated	0	67	29	-67 -100.00%
3510	SUI - Certificated	0	14	6	-14 -100.00%
3610	Workers' Comp - Certificated	0	25	11	-25 -100.00%
TOTAL	11002 - 441 - 0500	0	4,031	2,189	-4,031 -100.00%

PROG: 1500 English

3110	STRS Certificated Instructional	0	229	0	-229 -100.00%
3330	Medicare-Certificated	0	40	0	-40 -100.00%
3510	SUI - Certificated	0	8	0	-8 -100.00%
3610	Workers' Comp - Certificated	0	15	0	-15 -100.00%
TOTAL	11002 - 441 - 1500	0	292	0	-292 -100.00%

PROG: 1700 Mathematics

1330	Adjunct Faculty Salaries	0	22,529	7,317	-22,529 -100.00%
3110	STRS Certificated Instructional	0	1,986	604	-1,986 -100.00%
3330	Medicare-Certificated	0	349	106	-349 -100.00%
3510	SUI - Certificated	0	72	22	-72 -100.00%
3610	Workers' Comp - Certificated	0	133	40	-133 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11002 - 441 - 1700	0	25,069	8,089	-25,069 -100.00%
PROG: 2200 Social Sciences					
1330	Adjunct Faculty Salaries	0	2,726	2,195	-2,726 -100.00%
3110	STRS Certificated Instructional	0	229	181	-229 -100.00%
3330	Medicare-Certificated	0	40	32	-40 -100.00%
3510	SUI - Certificated	0	8	7	-8 -100.00%
3610	Workers' Comp - Certificated	0	15	12	-15 -100.00%
TOTAL	11002 - 441 - 2200	0	3,018	2,427	-3,018 -100.00%

TOTAL ORGN: 441	0	459,384	223,092	-459,384	-100.00%
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ORGN: 442 Driver Improvement Training

FUND: 17314 Driver Improvement Program

PROG: 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	10,433	7,145	342	3,288 46.02%
3310	FICA-Certificated	695	443	21	252 56.88%
3330	Medicare-Certificated	162	104	5	58 56.14%
3510	SUI - Certificated	7	22	1	-15 -67.44%
3610	Workers' Comp - Certificated	118	39	2	79 202.72%
4320	Instructional Supplies and Material	0	500	0	-500 -100.00%
4460	Office Supplies	151	1,369	444	-1,218 -88.97%
5860	Postage	0	168	19	-168 -100.00%
TOTAL	17314 - 442 - 2100	11,566	9,789	834	1,777 18.15%

PROG: 6820 Community Service Classes					
2399	Overtime and Extra Pay	1,800	3,000	0	-1,200 -40.00%
3220	PERS Classified Noninstructional	10	291	0	-281 -96.57%
3320	FICA-Classified	115	186	0	-71 -38.17%
3340	Medicare-Classified	27	44	0	-17 -37.93%
3520	SUI - Classified	1	9	0	-8 -88.89%
3620	Workers' Comp - Classified	20	16	0	4 22.32%
TOTAL	17314 - 442 - 6820	1,973	3,546	0	-1,573 -44.36%

FUND: 173148 Driver Improvement Prog Carry Ove

PROG: 2100 Public Affairs and Services					
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
1330	Adjunct Faculty Salaries	0	9,063	6,498	-9,063 -100.00%
3110	STRS Certificated Instructional	0	495	0	-495 -100.00%
3310	FICA-Certificated	0	350	403	-350 -100.00%
3330	Medicare-Certificated	0	87	94	-87 -100.00%
3510	SUI - Certificated	0	27	20	-27 -100.00%
3610	Workers' Comp - Certificated	0	140	35	-140 -100.00%
4460	Office Supplies	0	4,570	2,928	-4,570 -100.00%
5860	Postage	0	178	4	-178 -100.00%
TOTAL	173148 - 442 - 210	0	14,909	9,982	-14,909 -100.00%

PROG:	6820	Community Service Classes
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2399	Overtime and Extra Pay	0	4,243	2,923	-4,243 -100.00%
3220	PERS Classified Noninstructional	0	45	43	-45 -100.00%
3320	FICA-Classified	0	171	181	-171 -100.00%
3340	Medicare-Classified	0	40	42	-40 -100.00%
3520	SUI - Classified	0	13	9	-13 -100.00%
3620	Workers' Comp - Classified	0	78	16	-78 -100.00%
TOTAL	173148 - 442 - 682	0	4,590	3,215	-4,590 -100.00%

TOTAL ORGN: 442	13,539	32,834	14,031	-19,295	-58.77%
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ORGN: 443	Extended Campus Administration
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FUND: 11001	Unrestricted - General
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PROG:	6010	Academic Administration
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1212	Deans Salaries	0	130,723	121,524	-130,723 -100.00%
2102	Admission/Student Records Salaries	13,208	81,031	52,980	-67,823 -83.70%
2109	Night Differential	0	1,387	1,037	-1,387 -100.00%
2113	Custodial Salaries	0	13,824	12,822	-13,824 -100.00%
2120	Secretarial/Clerical Salaries	0	26,664	26,664	-26,664 -100.00%
2399	Overtime and Extra Pay	0	472	0	-472 -100.00%
3111	STRS Certificated Non instructional	0	10,620	10,026	-10,620 -100.00%
3220	PERS Classified Noninstructional	1,347	12,128	9,234	-10,781 -88.89%
3320	FICA-Classified	819	9,637	5,806	-8,818 -91.50%
3331	MEDICARE Certificated Non instructi	0	1,867	1,754	-1,867 -100.00%
3340	Medicare-Classified	192	1,922	1,358	-1,730 -90.01%
3411	H&W - Certificated Noninstructional	0	12,806	12,642	-12,806 -100.00%
3420	Health Insurance - Classified	0	36,620	16,397	-36,620 -100.00%
3511	SUI - Certificated Non instruction	0	386	363	-386 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3520	SUI - Classified	40	397	281	-357 -89.93%
3611	Workers' Comp - Certificated Non in	0	708	659	-708 -100.00%
3620	Workers' Comp - Classified	78	772	509	-694 -89.89%
4220	Magazines, Periodicals, CD's	0	125	51	-125 -100.00%
4320	Instructional Supplies and Material	500	0	0	500 NA
4455	Copying/Printing	0	323	204	-323 -100.00%
4460	Office Supplies	0	3,751	3,641	-3,751 -100.00%
5110	Consulting Services	0	874	874	-874 -100.00%
5210	Travel - Mileage	0	3,000	1,577	-3,000 -100.00%
5220	Travel - Staff Conferences	0	1,500	157	-1,500 -100.00%
5520	Electricity	0	6,708	3,945	-6,708 -100.00%
5540	Telephone and Data Lines	0	7,364	5,269	-7,364 -100.00%
5621	Copier Maintenance Agreements	2,784	6,002	5,930	-3,218 -53.62%
5630	Facility/Equipment Rental Expense	19,500	39,517	32,120	-20,017 -50.65%
5860	Postage	0	540	131	-540 -100.00%
5890	Other Expense	10,240	540	618	9,700 1796.30%
6490	Equipment - New Eqp under 5000	0	1,299	0	-1,299 -100.00%
TOTAL	11001 - 443 - 6010	48,708	413,508	328,570	-364,800 -88.22%

FUND: 11502 Lottery Instructional Materials

PROG: 6010 Academic Administration

4320	Instructional Supplies and Material	0	3,600	3,345	-3,600 -100.00%
TOTAL	11502 - 443 - 6010	0	3,600	3,345	-3,600 -100.00%

FUND: 12130 HUD - IV Bus & Empl Stimulus

PROG: 6010 Academic Administration

1490	Non-Instruction Consultant Salaries	0	16,000	9,625	-16,000 -100.00%
3311	FICA Certificated Non instructional	0	992	597	-992 -100.00%
3331	MEDICARE Certificated Non instructi	0	232	140	-232 -100.00%
3511	SUI - Certificated Non instruction	0	48	29	-48 -100.00%
3611	Workers' Comp - Certificated Non in	0	87	52	-87 -100.00%
4320	Instructional Supplies and Material	0	2,000	0	-2,000 -100.00%
4460	Office Supplies	0	8,856	7,468	-8,856 -100.00%
4480	Hospitality	0	2,000	40	-2,000 -100.00%
5110	Consulting Services	0	101,941	77,985	-101,941 -100.00%
5210	Travel - Mileage	0	1,019	491	-1,019 -100.00%
5220	Travel - Staff Conferences	0	7,000	2,391	-7,000 -100.00%
5625	Indirect Cost Expense	0	7,000	7,000	-7,000 -100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5740	Advertising Expense	0	2,472	1,697	-2,472 -100.00%
5860	Postage	0	200	54	-200 -100.00%
5890	Other Expense	0	50,000	20,000	-50,000 -100.00%
6490	Equipment - New Eqp under 5000	0	7,305	723	-7,305 -100.00%
6502	Capital Software	0	2,704	2,704	-2,704 -100.00%
7523	Student Stipends	0	9,000	345	-9,000 -100.00%
TOTAL	12130 - 443 - 6010	0	218,856	131,339	-218,856 -100.00%

FUND: 16704 Basic Skills 0809 - Instr & Tutor

PROG: 6010 Academic Administration

2301	Student Salaries	0	2,025	1,662	-2,025 -100.00%
3620	Workers' Comp - Classified	0	11	9	-11 -100.00%
TOTAL	16704 - 443 - 6010	0	2,036	1,671	-2,036 -100.00%

FUND: 16804 Basic Skills 0910 - Sup Instr & Tut

PROG: 6010 Academic Administration

2301	Student Salaries	0	4,973	4,548	-4,973 -100.00%
3620	Workers' Comp - Classified	0	27	25	-27 -100.00%
TOTAL	16804 - 443 - 6010	0	5,000	4,573	-5,000 -100.00%

FUND: 17316 Contract Education

PROG: 6820 Community Service Classes

1390	Instructional Consultant Salaries	0	22,957	11,162	-22,957 -100.00%
1490	Non-Instruction Consultant Salaries	0	2,145	2,145	-2,145 -100.00%
2301	Student Salaries	0	1,180	1,180	-1,180 -100.00%
3111	STRS Certificated Non instructional	0	177	177	-177 -100.00%
3310	FICA-Certificated	0	1,422	692	-1,422 -100.00%
3330	Medicare-Certificated	0	334	162	-334 -100.00%
3331	MEDICARE Certificated Non instructi	0	31	31	-31 -100.00%
3510	SUI - Certificated	0	69	34	-69 -100.00%
3511	SUI - Certificated Non instruction	0	6	6	-6 -100.00%
3610	Workers' Comp - Certificated	0	127	61	-127 -100.00%
3611	Workers' Comp - Certificated Non in	0	12	12	-12 -100.00%
3620	Workers' Comp - Classified	0	6	6	-6 -100.00%
4320	Instructional Supplies and Material	0	7,897	2,227	-7,897 -100.00%
4460	Office Supplies	0	4,000	164	-4,000 -100.00%
4480	Hospitality	0	2,237	168	-2,237 -100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	17316 - 443 - 6820	0	42,599	18,226	-42,599 -100.00%
FUND: 173168 Extended Campus Contract Ed C/O					
PROG: 6820 Community Service Classes					
4320	Instructional Supplies and Material	0	1,408	1,408	-1,408 -100.00%
TOTAL	173168 - 443 - 682	0	1,408	1,408	-1,408 -100.00%
TOTAL ORGN: 443					
		48,708	687,007	489,133	-638,299 -92.91%
ORGN: 444 Non Credit Program					
FUND: 11001 Unrestricted - General					
PROG: 6010 Academic Administration					
1310	Non Credit Instruction	40,000	108,849	67,905	-68,849 -63.25%
3110	STRS Certificated Instructional	0	8,980	111	-8,980 -100.00%
3310	FICA-Certificated	0	6,749	4,150	-6,749 -100.00%
3330	Medicare-Certificated	0	1,579	985	-1,579 -100.00%
3510	SUI - Certificated	0	327	204	-327 -100.00%
3610	Workers' Comp - Certificated	0	594	370	-594 -100.00%
4320	Instructional Supplies and Material	1,500	0	0	1,500 NA
4455	Copying/Printing	89	695	0	-606 -87.19%
4460	Office Supplies	625	1,625	844	-1,000 -61.54%
5210	Travel - Mileage	270	270	0	0 0.00%
5220	Travel - Staff Conferences	0	2,500	0	-2,500 -100.00%
5630	Facility/Equipment Rental Expense	0	677	0	-677 -100.00%
5740	Advertising Expense	0	3,000	0	-3,000 -100.00%
5860	Postage	0	500	0	-500 -100.00%
5890	Other Expense	0	470	0	-470 -100.00%
TOTAL	11001 - 444 - 6010	42,484	136,814	74,569	-94,330 -68.95%
FUND: 11002 Summer School					
PROG: 2200 Social Sciences					
1310	Non Credit Instruction	0	10,296	9,806	-10,296 -100.00%
3110	STRS Certificated Instructional	0	602	0	-602 -100.00%
3310	FICA-Certificated	0	0	608	0 NA
3330	Medicare-Certificated	0	106	142	-106 -100.00%
3510	SUI - Certificated	0	22	29	-22 -100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3610	Workers' Comp - Certificated	0	40	53	-40 -100.00%
TOTAL	11002 - 444 - 2200	0	11,066	10,639	-11,066 -100.00%

FUND: 11213 Non-Credit Matriculation Matching

PROG: 6010 Academic Administration

2102	Admission/Student Records Salaries	35,568	34,104	29,898	1,464 4.29%
3220	PERS Classified Noninstructional	3,628	3,311	3,029	317 9.57%
3320	FICA-Classified	2,205	2,114	1,944	91 4.28%
3340	Medicare-Classified	516	495	455	21 4.35%
3420	Health Insurance - Classified	12,456	12,456	12,456	0 0.00%
3520	SUI - Classified	107	102	94	5 4.59%
3620	Workers' Comp - Classified	210	186	171	24 12.96%
TOTAL	11213 - 444 - 6010	54,690	52,768	48,046	1,922 3.64%

FUND: 11502 Lottery Instructional Materials

PROG: 6010 Academic Administration

4320	Instructional Supplies and Material	0	2,000	1,812	-2,000 -100.00%
TOTAL	11502 - 444 - 6010	0	2,000	1,812	-2,000 -100.00%

TOTAL ORGN: 444 97,174 202,649 135,065 -105,475 -52.05%

ORGN: 446 IID Grant - Extended Campus

FUND: 17329 IID Grant - Extended Campus

PROG: 6010 Academic Administration

5625	Indirect Cost Expense	0	6,825	6,825	-6,825 -100.00%
5890	Other Expense	0	90,675	90,675	-90,675 -100.00%
TOTAL	17329 - 446 - 6010	0	97,500	97,500	-97,500 -100.00%

TOTAL ORGN: 446 0 97,500 97,500 -97,500 -100.00%

ORGN: 451 Small Business Development Center

FUND: 12909 SBDC - SBA 2009

PROG: 6890 Other Comm Serv, Econ Develop

2108	Classified Managers Salaries	0	29,601	29,601	-29,601 -100.00%
2120	Secretarial/Clerical Salaries	0	20,029	20,029	-20,029 -100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3220	PERS Classified Noninstructional	0	5,070	5,070	-5,070 -100.00%
3320	FICA-Classified	0	3,257	3,257	-3,257 -100.00%
3340	Medicare-Classified	0	762	762	-762 -100.00%
3420	Health Insurance - Classified	0	10,837	10,837	-10,837 -100.00%
3520	SUI - Classified	0	157	157	-157 -100.00%
3620	Workers' Comp - Classified	0	286	286	-286 -100.00%
TOTAL	12909 - 451 - 6890	0	70,000	70,000	-70,000 -100.00%

FUND: 17319 SBDC - Program Income

PROG: 6890 Other Comm Serv, Econ Develop

5890	Other Expense	0	958	0	-958 -100.00%
TOTAL	17319 - 451 - 6890	0	958	0	-958 -100.00%

FUND: 17404 SBDC -Cash Match 2008

PROG: 6890 Other Comm Serv, Econ Develop

5860	Postage	0	0	9	0 NA
TOTAL	17404 - 451 - 6890	0	0	9	0 NA

FUND: 17405 SBDC -Cash Match 2009

PROG: 6890 Other Comm Serv, Econ Develop

2108	Classified Managers Salaries	0	12,201	7,834	-12,201 -100.00%
2120	Secretarial/Clerical Salaries	0	2,797	2,993	-2,797 -100.00%
3220	PERS Classified Noninstructional	0	1,413	758	-1,413 -100.00%
3320	FICA-Classified	0	930	672	-930 -100.00%
3340	Medicare-Classified	0	217	157	-217 -100.00%
3420	Health Insurance - Classified	0	3,904	1,619	-3,904 -100.00%
3520	SUI - Classified	0	45	32	-45 -100.00%
3620	Workers' Comp - Classified	0	95	59	-95 -100.00%
4455	Copying/Printing	0	300	0	-300 -100.00%
4460	Office Supplies	0	627	430	-627 -100.00%
4480	Hospitality	0	810	278	-810 -100.00%
5220	Travel - Staff Conferences	0	2,337	1,018	-2,337 -100.00%
5310	Memberships and Dues	0	1,998	1,908	-1,998 -100.00%
5520	Electricity	0	3,220	2,190	-3,220 -100.00%
5541	Cell Phones and Pagers	0	614	366	-614 -100.00%
5740	Advertising Expense	0	390	26	-390 -100.00%
5860	Postage	0	480	69	-480 -100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	17405 - 451 - 6890	0	32,377	20,409	-32,377 -100.00%
FUND: 17406 SBDC -Cash Match 2010					
PROG: 6460 Financial Aid Administration					
3420	Health Insurance - Classified	0	0	685	0 NA
TOTAL	17406 - 451 - 6460	0	0	685	0 NA
PROG: 6890 Other Comm Serv, Econ Develop					
2120	Secretarial/Clerical Salaries	0	0	2,084	0 NA
3220	PERS Classified Noninstructional	0	0	202	0 NA
3320	FICA-Classified	0	0	129	0 NA
3340	Medicare-Classified	0	0	30	0 NA
3520	SUI - Classified	0	0	6	0 NA
3620	Workers' Comp - Classified	0	0	11	0 NA
TOTAL	17406 - 451 - 6890	0	0	2,463	0 NA
TOTAL ORGN: 451		0	103,335	93,566	-103,335 -100.00%
ORGN: 453 SBDC Chancellor's Office Funds					
FUND: 11050 ARRA Funds					
PROG: 6890 Other Comm Serv, Econ Develop					
5110	Consulting Services	0	2,588	2,588	-2,588 -100.00%
TOTAL	11050 - 453 - 6890	0	2,588	2,588	-2,588 -100.00%
FUND: 17405 SBDC -Cash Match 2009					
PROG: 6890 Other Comm Serv, Econ Develop					
2108	Classified Managers Salaries	0	3,000	2,844	-3,000 -100.00%
3220	PERS Classified Noninstructional	0	2,000	0	-2,000 -100.00%
5110	Consulting Services	0	33,564	16,610	-33,564 -100.00%
TOTAL	17405 - 453 - 6890	0	38,564	19,454	-38,564 -100.00%
TOTAL ORGN: 453		0	41,152	22,042	-41,152 -100.00%
ORGN: 454 SBDC - NxLevel HUD Funds					

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 12150 SBDC - NxLevel HUD Funds					
PROG: 6890 Other Comm Serv, Econ Develop					
5110	Consulting Services	0	24,030	4,410	-24,030 -100.00%
5540	Telephone and Data Lines	0	521	1,029	-521 -100.00%
5630	Facility/Equipment Rental Expense	0	3,350	3,038	-3,350 -100.00%
6490	Equipment - New Eqp under 5000	0	2,099	2,099	-2,099 -100.00%
TOTAL	12150 - 454 - 6890	0	30,000	10,577	-30,000 -100.00%
FUND: 121508 SBDC - NxLevel HUD Funds c/o					
PROG: 6890 Other Comm Serv, Econ Develop					
5540	Telephone and Data Lines	0	401	401	-401 -100.00%
5630	Facility/Equipment Rental Expense	0	3,232	3,232	-3,232 -100.00%
TOTAL	121508 - 454 - 689	0	3,633	3,633	-3,633 -100.00%
TOTAL ORGN: 454		0	33,633	14,210	-33,633 -100.00%
ORGN: 501 Library/Audio Visual					
FUND: 11001 Unrestricted - General					
PROG: 6120 Library					
1210	Counselor/Library Studies	157,663	154,466	133,438	3,197 2.07%
1213	Associate Dean	116,874	114,328	104,860	2,546 2.23%
1330	Adjunct Faculty Salaries	11,379	11,379	4,717	0 0.00%
1340	Overload Full-Time Faculty Salaries	0	0	8,168	0 NA
1410	Part-Time Counse/Library Salaries	0	6,050	3,933	-6,050 -100.00%
2104	Information Systems Salaries	67,272	0	0	67,272 NA
2106	Media Services Salaries	159,186	110,178	102,218	49,008 44.48%
2109	Night Differential	500	0	500	500 NA
2111	Library Salaries	146,538	148,600	140,762	-2,062 -1.39%
2120	Secretarial/Clerical Salaries	60,924	57,648	53,579	3,276 5.68%
2399	Overtime and Extra Pay	0	0	250	0 NA
3110	STRS Certificated Instructional	939	7,384	888	-6,445 -87.28%
3111	STRS Certificated Non instructional	22,649	22,536	17,392	113 0.50%
3220	PERS Classified Noninstructional	44,261	28,222	28,101	16,039 56.83%
3310	FICA-Certificated	0	0	131	0 NA
3311	FICA Certificated Non instructional	0	0	2,278	0 NA
3320	FICA-Classified	26,933	18,804	18,521	8,129 43.23%
3330	Medicare-Certificated	165	1,298	187	-1,133 -87.29%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3331	MEDICARE Certificated Non instructi	3,981	3,961	3,641	20	0.50%
3340	Medicare-Classified	6,298	4,397	4,332	1,901	43.23%
3411	H&W - Certificated Noninstructional	37,917	25,169	28,778	12,748	50.65%
3420	Health Insurance - Classified	95,911	74,736	74,736	21,175	28.33%
3510	SUI - Certificated	34	269	39	-235	-87.34%
3511	SUI - Certificated Non instruction	824	820	753	4	0.50%
3520	SUI - Classified	1,304	910	896	394	43.33%
3610	Workers' Comp - Certificated	67	492	70	-425	-86.39%
3611	Workers' Comp - Certificated Non in	1,620	1,498	1,368	122	8.12%
3620	Workers' Comp - Classified	2,563	1,703	1,627	860	50.47%
4220	Magazines, Periodicals, CD's	15,000	8,401	8,379	6,600	78.56%
4340	Media Materials	0	300	287	-300	-100.00%
4455	Copying/Printing	208	458	365	-250	-54.59%
4460	Office Supplies	3,473	3,891	3,869	-418	-10.74%
4463	Repair Supplies	2,778	2,778	2,778	0	0.00%
5220	Travel - Staff Conferences	450	3,675	3,675	-3,225	-87.76%
5310	Memberships and Dues	6,805	6,866	6,866	-61	-0.88%
5320	Electronic Database Subscription	69,783	21,177	21,176	48,606	229.52%
5540	Telephone and Data Lines	700	700	177	0	0.00%
5620	Other Maintenance Agreements	24,000	24,040	24,040	-40	-0.17%
5621	Copier Maintenance Agreements	600	93	0	507	545.16%
5632	Vehicle Rental Expense	0	455	455	-455	-100.00%
5640	Equipment Repairs	1,250	1,391	1,382	-141	-10.17%
5860	Postage	799	799	1,116	0	0.00%
6310	Library Books	21,658	11,962	11,340	9,696	81.06%
TOTAL 11001 - 501 - 6120		1,113,306	881,835	822,069	231,471	26.25%

PROG: 6121 Library Abatements

4220	Magazines, Periodicals, CD's	0	0	-1,684	0	NA
4340	Media Materials	0	0	-142	0	NA
4459	Audio Visual/Sings	0	0	-248	0	NA
4461	Copier Supplies	0	0	-1,468	0	NA
TOTAL 11001 - 501 - 6121		0	0	-3,541	0	NA

FUND: 110018 Unrestricted - General Carry Over

PROG: 6120 Library

6310	Library Books	0	9,962	0	-9,962	-100.00%
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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	110018 - 501 - 612	0	9,962	0	-9,962 -100.00%
FUND: 11501 Lottery Unrestricted					
PROG: 6120 Library					
5320	Electronic Database Subscription	0	4,000	4,000	-4,000 -100.00%
TOTAL	11501 - 501 - 6120	0	4,000	4,000	-4,000 -100.00%
FUND: 156018 TTIP - Library Automatin Carry Over					
PROG: 6120 Library					
5320	Electronic Database Subscription	0	36,002	36,002	-36,002 -100.00%
TOTAL	156018 - 501 - 612	0	36,002	36,002	-36,002 -100.00%
FUND: 163018 Instruct Equip / Library Mat c/o					
PROG: 6120 Library					
4460	Office Supplies	0	11,401	11,410	-11,401 -100.00%
5320	Electronic Database Subscription	0	1,437	1,437	-1,437 -100.00%
6490	Equipment - New Eqp under 5000	0	5,280	5,285	-5,280 -100.00%
6590	Capital Equipment DEP Asset	0	15	0	-15 -100.00%
TOTAL	163018 - 501 - 612	0	18,133	18,133	-18,133 -100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time					
PROG: 6120 Library					
4320	Instructional Supplies and Material	0	401	400	-401 -100.00%
TOTAL	16605 - 501 - 6120	0	401	400	-401 -100.00%
FUND: 17612 Foundation - Library					
PROG: 6120 Library					
6490	Equipment - New Eqp under 5000	0	2,140	2,142	-2,140 -100.00%
TOTAL	17612 - 501 - 6120	0	2,140	2,142	-2,140 -100.00%
TOTAL ORGN: 501		1,113,306	952,474	879,204	160,832 16.89%
ORGN: 502 Learning Center					

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 11001 Unrestricted - General						
PROG: 6110 Learning Center						
2211	Tutorial Salaries	45,258	43,574	39,706	1,684	3.86%
2410	Student Tutorial Salaries	18,937	25,250	20,111	-6,313	-25.00%
2420	Nonstudent Tutorial Salaries	31,516	42,021	36,385	-10,505	-25.00%
3221	PERS Classified Instructional	4,616	7,777	3,845	-3,161	-40.65%
3321	FICA Classified Instructional	2,806	5,182	5,588	-2,376	-45.85%
3341	Medicare-Classified Instructional	656	1,212	1,307	-556	-45.87%
3421	Health Insurance - Classified Instr	12,456	12,456	12,456	0	0.00%
3521	SUI - Classified Instructional	136	251	270	-115	-45.76%
3621	Workers' Comp - Classified Instruct	664	830	579	-166	-19.97%
4455	Copying/Printing	208	208	118	0	0.00%
4460	Office Supplies	313	313	307	0	0.00%
TOTAL 11001 - 502 - 6110		117,566	139,073	120,671	-21,507	-15.46%

FUND: 11002 Summer School

PROG: 6110 Learning Center

2211	Tutorial Salaries	0	5,177	5,177	-5,177	-100.00%
3221	PERS Classified Instructional	0	0	503	0	NA
3321	FICA Classified Instructional	0	0	321	0	NA
3341	Medicare-Classified Instructional	0	0	75	0	NA
3521	SUI - Classified Instructional	0	0	16	0	NA
3621	Workers' Comp - Classified Instruct	0	0	28	0	NA
TOTAL 11002 - 502 - 6110		0	5,177	6,119	-5,177	-100.00%

TOTAL ORGN: 502 117,566 144,250 126,790 -26,684 -18.50%

ORGN: 503 Reading/Writing Lab

FUND: 11001 Unrestricted - General

PROG: 6190 Other Instructional Support

1270	Chair/Coordinator Salaries	65,004	63,111	57,852	1,893	3.00%
2104	Information Systems Salaries	34,536	32,676	30,378	1,860	5.69%
2109	Night Differential	500	0	458	500	NA
2211	Tutorial Salaries	98,936	93,582	90,066	5,354	5.72%
2420	Nonstudent Tutorial Salaries	53,089	70,875	55,243	-17,786	-25.09%
3111	STRS Certificated Non instructional	5,363	5,207	4,763	156	3.00%
3220	PERS Classified Noninstructional	3,523	3,041	2,986	482	15.86%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3221	PERS Classified Instructional	10,091	8,709	8,720	1,382	15.87%
3320	FICA-Classified	2,172	2,026	1,917	146	7.21%
3321	FICA Classified Instructional	6,134	5,802	9,019	332	5.72%
3331	MEDICARE Certificated Non instructi	943	915	839	28	3.05%
3340	Medicare-Classified	508	474	448	34	7.22%
3341	Medicare-Classified Instructional	1,434	1,357	2,109	77	5.68%
3411	H&W - Certificated Noninstructional	12,520	12,511	11,171	9	0.07%
3420	Health Insurance - Classified	12,456	12,456	12,456	0	0.00%
3421	Health Insurance - Classified Instr	24,912	24,912	24,912	0	0.00%
3511	SUI - Certificated Non instruction	195	189	174	6	2.99%
3520	SUI - Classified	106	98	93	8	8.13%
3521	SUI - Classified Instructional	297	281	436	16	5.79%
3611	Workers' Comp - Certificated Non in	384	347	315	37	10.63%
3620	Workers' Comp - Classified	625	188	168	437	232.62%
3621	Workers' Comp - Classified Instruct	166	905	792	-739	-81.65%
4455	Copying/Printing	900	1,042	706	-142	-13.63%
4460	Office Supplies	695	695	688	0	0.00%
4463	Repair Supplies	278	278	278	0	0.00%
5220	Travel - Staff Conferences	0	335	0	-335	-100.00%
TOTAL	11001 - 503 - 6190	335,767	342,011	316,987	-6,244	-1.83%

FUND: 11002 Summer School

PROG: 6190 Other Instructional Support

2211	Tutorial Salaries	0	2,500	0	-2,500	-100.00%
2410	Student Tutorial Salaries	0	3,891	3,891	-3,891	-100.00%
2420	Nonstudent Tutorial Salaries	0	4,352	1,609	-4,352	-100.00%
3221	PERS Classified Instructional	0	233	0	-233	-100.00%
3321	FICA Classified Instructional	0	155	341	-155	-100.00%
3341	Medicare-Classified Instructional	0	36	80	-36	-100.00%
3521	SUI - Classified Instructional	0	8	17	-8	-100.00%
3620	Workers' Comp - Classified	0	1	0	-1	-100.00%
3621	Workers' Comp - Classified Instruct	0	59	30	-59	-100.00%
TOTAL	11002 - 503 - 6190	0	11,235	5,967	-11,235	-100.00%

FUND: 11501 Lottery Unrestricted

PROG: 6190 Other Instructional Support

4340	Media Materials	0	500	468	-500	-100.00%
4401	Non-Instructional Supply / Material	200	200	0	0	0.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11501 - 503 - 6190	200	700	468	-500 -71.43%

FUND: 11701 Winter Intersession

PROG: 6190 Other Instructional Support

2420	Nonstudent Tutorial Salaries	0	0	7,918	0	NA
3321	FICA Classified Instructional	0	0	491	0	NA
3341	Medicare-Classified Instructional	0	0	115	0	NA
3521	SUI - Classified Instructional	0	0	24	0	NA
3621	Workers' Comp - Classified Instruct	0	0	43	0	NA
TOTAL	11701 - 503 - 6190	0	0	8,591	0	NA

FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut

PROG: 6190 Other Instructional Support

2420	Nonstudent Tutorial Salaries	0	10,321	12,436	-10,321	-100.00%
3321	FICA Classified Instructional	0	640	771	-640	-100.00%
3341	Medicare-Classified Instructional	0	151	180	-151	-100.00%
3521	SUI - Classified Instructional	0	31	37	-31	-100.00%
3621	Workers' Comp - Classified Instruct	0	57	68	-57	-100.00%
TOTAL	15114 - 503 - 6190	0	11,200	13,492	-11,200	-100.00%

TOTAL ORGN: 503 335,967 365,145 345,504 -29,178 -7.99%

ORGN: 504 Language Lab

FUND: 11001 Unrestricted - General

PROG: 1100 Foreign Language

2109	Night Differential	50	0	0	50	NA
3320	FICA-Classified	3	0	0	3	NA
3340	Medicare-Classified	1	0	0	1	NA
4455	Copying/Printing	0	217	107	-217	-100.00%
4460	Office Supplies	521	1,047	1,047	-526	-50.26%
4463	Repair Supplies	1,573	1,860	1,834	-287	-15.43%
5220	Travel - Staff Conferences	335	0	0	335	NA
TOTAL	11001 - 504 - 1100	2,483	3,124	2,989	-641	-20.52%

PROG: 6110 Learning Center

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
2109	Night Differential	100	0	238	100 NA
2211	Tutorial Salaries	86,187	88,214	83,658	-2,027 -2.30%
2398	Professional Growth Salaries	1,250	1,250	1,250	0 0.00%
2420	Nonstudent Tutorial Salaries	18,607	24,810	20,685	-6,203 -25.00%
3220	PERS Classified Noninstructional	0	116	140	-116 -100.00%
3221	PERS Classified Instructional	8,791	7,587	7,388	1,204 15.87%
3320	FICA-Classified	84	78	92	7 8.39%
3321	FICA Classified Instructional	5,343	5,469	6,571	-126 -2.31%
3340	Medicare-Classified	19	18	22	1 4.80%
3341	Medicare-Classified Instructional	1,250	1,279	1,537	-29 -2.28%
3421	Health Insurance - Classified Instr	21,798	24,912	20,552	-3,114 -12.50%
3520	SUI - Classified	4	4	4	0 6.67%
3521	SUI - Classified Instructional	258	265	318	-7 -2.51%
3620	Workers' Comp - Classified	154	7	8	147 2138.37%
3621	Workers' Comp - Classified Instruct	509	622	583	-113 -18.12%
4455	Copying/Printing	695	0	0	695 NA
TOTAL	11001 - 504 - 6110	145,049	154,630	143,047	-9,581 -6.20%

FUND: 11002 Summer School

PROG: 6110 Learning Center

2211	Tutorial Salaries	0	6,500	0	-6,500 -100.00%
2420	Nonstudent Tutorial Salaries	0	2,500	1,134	-2,500 -100.00%
3221	PERS Classified Instructional	0	605	0	-605 -100.00%
3321	FICA Classified Instructional	0	403	70	-403 -100.00%
3341	Medicare-Classified Instructional	0	94	16	-94 -100.00%
3521	SUI - Classified Instructional	0	20	3	-20 -100.00%
3621	Workers' Comp - Classified Instruct	0	50	6	-50 -100.00%
TOTAL	11002 - 504 - 6110	0	10,171	1,231	-10,171 -100.00%

FUND: 11501 Lottery Unrestricted

PROG: 1100 Foreign Language

4340	Media Materials	675	675	0	0 0.00%
4401	Non-Instructional Supply / Material	200	200	0	0 0.00%
TOTAL	11501 - 504 - 1100	875	875	0	0 0.00%

TOTAL ORGN: 504	148,407	168,800	147,266	-20,393	-12.08%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
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ORGN: 505 Reprographics

FUND: 11001 Unrestricted - General

PROG: 1100 Foreign Language

3220	PERS Classified Noninstructional	0	28	0	-28	-100.00%
3320	FICA-Classified	0	19	0	-19	-100.00%
3340	Medicare-Classified	0	4	0	-4	-100.00%
3520	SUI - Classified	0	1	0	-1	-100.00%
3620	Workers' Comp - Classified	0	2	0	-2	-100.00%
TOTAL	11001 - 505 - 1100	0	53	0	-53	-100.00%

PROG: 6770 Logistical Services

2120	Secretarial/Clerical Salaries	0	11,309	11,663	-11,309	-100.00%
2123	Reprographics Salaries	105,372	99,672	92,365	5,700	5.72%
2398	Professional Growth Salaries	0	300	0	-300	-100.00%
3220	PERS Classified Noninstructional	10,747	9,276	9,439	1,471	15.86%
3320	FICA-Classified	6,533	6,180	6,473	353	5.71%
3340	Medicare-Classified	1,528	1,445	1,514	83	5.75%
3420	Health Insurance - Classified	24,912	24,751	24,912	161	0.65%
3520	SUI - Classified	316	299	313	17	5.64%
3620	Workers' Comp - Classified	621	549	568	72	13.21%
4460	Office Supplies	0	0	104	0	NA
4461	Copier Supplies	20,000	0	-16,517	20,000	NA
5550	Laundry	0	0	175	0	NA
5630	Facility/Equipment Rental Expense	0	0	48,171	0	NA
6490	Equipment - New Eqp under 5000	0	0	1,686	0	NA
TOTAL	11001 - 505 - 6770	170,029	153,781	180,866	16,248	10.57%

TOTAL ORGN: 505 170,029 153,834 180,866 16,195 10.53%

ORGN: 508 IT - Application Sevices

FUND: 11001 Unrestricted - General

PROG: 6780 Management Information Systems

1212	Deans Salaries	144,850	139,641	129,749	5,209	3.73%
2104	Information Systems Salaries	322,866	302,268	280,652	20,598	6.81%
2108	Classified Managers Salaries	93,864	89,232	82,515	4,632	5.19%
2398	Professional Growth Salaries	575	575	575	0	0.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3111	STRS Certificated Non instructional	11,950	11,298	10,704	652	5.77%
3220	PERS Classified Noninstructional	42,507	36,951	35,224	5,556	15.03%
3320	FICA-Classified	25,873	24,619	22,451	1,254	5.09%
3331	MEDICARE Certificated Non instructi	2,100	1,986	1,860	114	5.75%
3340	Medicare-Classified	6,050	5,758	5,251	292	5.08%
3411	H&W - Certificated Noninstructional	12,879	12,843	12,642	36	0.28%
3420	Health Insurance - Classified	62,280	62,280	62,280	0	0.00%
3511	SUI - Certificated Non instruction	435	411	385	24	5.88%
3520	SUI - Classified	1,253	1,191	1,085	62	5.22%
3611	Workers' Comp - Certificated Non in	855	753	699	102	13.51%
3620	Workers' Comp - Classified	2,462	2,212	1,972	250	11.31%
4455	Copying/Printing	0	139	13	-139	-100.00%
4460	Office Supplies	860	695	684	165	23.74%
4461	Copier Supplies	0	69	0	-69	-100.00%
5110	Consulting Services	119,946	156,900	148,423	-36,954	-23.55%
5220	Travel - Staff Conferences	10,275	6,750	6,302	3,525	52.22%
5620	Other Maintenance Agreements	193,213	244,800	172,782	-51,587	-21.07%
5621	Copier Maintenance Agreements	224	200	165	24	12.00%
5640	Equipment Repairs	1,928	2,500	239	-572	-22.88%
5820	Athletics Entry Fees	0	0	228	0	NA
5860	Postage	0	0	1	0	NA
6590	Capital Equipment DEP Asset	0	3,581	0	-3,581	-100.00%
TOTAL	11001 - 508 - 6780	1,057,245	1,107,652	976,881	-50,407	-4.55%

FUND: 11501 Lottery Unrestricted

PROG: 6780 Management Information Systems

4401	Non-Instructional Supply / Material	1,000	1,000	0	0	0.00%
TOTAL	11501 - 508 - 6780	1,000	1,000	0	0	0.00%

TOTAL ORGN: 508 1,058,245 1,108,652 976,881 -50,407 -4.55%

ORGN: 509 IT - Technical Sevices

FUND: 11001 Unrestricted - General

PROG: 6780 Management Information Systems

2104	Information Systems Salaries	260,316	246,222	228,277	14,094	5.72%
2108	Classified Managers Salaries	91,626	87,109	80,379	4,517	5.19%
2399	Overtime and Extra Pay	0	825	0	-825	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3220	PERS Classified Noninstructional	35,898	31,369	29,915	4,529	14.44%
3320	FICA-Classified	21,821	20,899	19,034	922	4.41%
3340	Medicare-Classified	5,103	4,888	4,451	215	4.41%
3420	Health Insurance - Classified	62,280	62,280	62,280	0	0.00%
3520	SUI - Classified	1,055	1,011	921	44	4.33%
3620	Workers' Comp - Classified	2,077	1,876	1,673	201	10.72%
4455	Copying/Printing	0	104	0	-104	-100.00%
4460	Office Supplies	486	2,021	893	-1,535	-75.95%
4461	Copier Supplies	0	52	0	-52	-100.00%
5220	Travel - Staff Conferences	10,275	200	0	10,075	5037.50%
5540	Telephone and Data Lines	2,676	4,000	235	-1,324	-33.10%
5620	Other Maintenance Agreements	111,735	149,935	72,813	-38,200	-25.48%
5621	Copier Maintenance Agreements	0	200	0	-200	-100.00%
5640	Equipment Repairs	4,440	23,500	4,080	-19,060	-81.11%
5860	Postage	85	200	0	-115	-57.50%
6129	Sites and Site Improvements	0	2,290	2,290	-2,290	-100.00%
6490	Equipment - New Eqp under 5000	0	3,032	1,574	-3,032	-100.00%
6590	Capital Equipment DEP Asset	0	12,871	5,905	-12,871	-100.00%
TOTAL	11001 - 509 - 6780	609,873	654,884	514,720	-45,011	-6.87%

FUND: 11501 Lottery Unrestricted

PROG: 6780 Management Information Systems

4401	Non-Instructional Supply / Material	750	750	0	0	0.00%
TOTAL	11501 - 509 - 6780	750	750	0	0	0.00%

FUND: 16605 Gen Pur Trailer Bill 0607 One Time

PROG: 6780 Management Information Systems

6490	Equipment - New Eqp under 5000	0	3,300	3,260	-3,300	-100.00%
TOTAL	16605 - 509 - 6780	0	3,300	3,260	-3,300	-100.00%

FUND: 17618 Foundation - Info Syst

PROG: 6780 Management Information Systems

4401	Non-Instructional Supply / Material	0	1,996	0	-1,996	-100.00%
TOTAL	17618 - 509 - 6780	0	1,996	0	-1,996	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL ORGN: 509		610,623	660,930	517,980	-50,307 -7.61%

ORGN: 801 Vice Pres Business Services Office

FUND: 11001 Unrestricted - General

PROG: 6720 Fiscal Operations

1214	Vice Presidents Salaries	145,291	141,971	130,216	3,320	2.34%
2103	Accounting Salaries	309,312	419,585	394,924	-110,273	-26.28%
2108	Classified Managers Salaries	176,711	132,187	118,679	44,524	33.68%
2120	Secretarial/Clerical Salaries	81,678	77,256	71,648	4,422	5.72%
2398	Professional Growth Salaries	2,250	2,250	2,250	0	0.00%
2399	Overtime and Extra Pay	0	330	0	-330	-100.00%
3120	STRS Classified Non instructional	10,154	9,674	9,113	480	4.96%
3211	PERS Certificated Noninstructional	0	13,019	12,610	-13,019	-100.00%
3220	PERS Classified Noninstructional	45,352	48,604	38,689	-3,252	-6.69%
3311	FICA Certificated Non instructional	0	8,562	6,110	-8,562	-100.00%
3320	FICA-Classified	27,707	32,195	27,017	-4,488	-13.94%
3331	MEDICARE Certificated Non instructi	2,107	2,002	1,888	105	5.23%
3340	Medicare-Classified	8,265	9,230	8,448	-965	-10.45%
3411	H&W - Certificated Noninstructional	12,881	12,848	12,642	33	0.25%
3420	Health Insurance - Classified	107,122	123,648	99,488	-16,526	-13.37%
3511	SUI - Certificated Non instruction	436	414	391	22	5.24%
3520	SUI - Classified	1,710	1,910	1,747	-200	-10.46%
3611	Workers' Comp - Certificated Non in	857	760	710	97	12.84%
3620	Workers' Comp - Classified	3,363	3,515	3,174	-152	-4.33%
4455	Copying/Printing	634	632	518	2	0.32%
4460	Office Supplies	2,855	4,162	4,130	-1,307	-31.40%
5210	Travel - Mileage	63	200	0	-137	-68.50%
5220	Travel - Staff Conferences	4,404	5,040	5,076	-636	-12.62%
5540	Telephone and Data Lines	68	0	0	68	NA
5621	Copier Maintenance Agreements	3,555	4,000	4,549	-445	-11.13%
5860	Postage	9,505	10,000	10,703	-495	-4.95%

TOTAL	11001 - 801 - 6720	956,280	1,063,994	964,720	-107,714	-10.12%
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PROG: 6721 Bookstore Book Voucher

5890	Other Expense	0	0	-28,048	0	NA
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TOTAL	11001 - 801 - 6721	0	0	-28,048	0	NA
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6722 Foundation Book Loans					
5890	Other Expense	0	0	-156	0 NA
TOTAL 11001 - 801 - 6722		0	0	-156	0 NA
PROG: 6770 Logistical Services					
4401	Non-Instructional Supply / Material	4,472	0	0	4,472 NA
4466	Checks and Forms	1,433	2,528	2,190	-1,095 -43.31%
5110	Consulting Services	8,814	1,500	4,300	7,314 487.60%
5220	Travel - Staff Conferences	0	1,000	922	-1,000 -100.00%
5310	Memberships and Dues	5,207	6,062	6,062	-855 -14.10%
5410	Property and Liability Insurance	93,377	115,462	115,462	-22,085 -19.13%
5440	Student Insurance Expense	36,000	42,342	42,342	-6,342 -14.98%
5620	Other Maintenance Agreements	113,631	105,500	96,216	8,131 7.71%
5710	Audit Expense	18,700	18,800	18,800	-100 -0.53%
5730	Legal Expense	29,979	41,596	46,303	-11,617 -27.93%
5815	Bank Fees	38,332	25,800	28,831	12,532 48.57%
5890	Other Expense	3,903	11,838	11,292	-7,935 -67.03%
6490	Equipment - New Eqp under 5000	0	0	-934	0 NA
7130	Lease Payments	705,689	705,689	705,689	0 0.00%
7132	Bad Debt Expense	135,000	150,000	0	-15,000 -10.00%
TOTAL 11001 - 801 - 6770		1,194,537	1,228,117	1,077,474	-33,580 -2.73%
PROG: 6790 Other General Inst Support Services					
5110	Consulting Services	2,000	5,000	0	-3,000 -60.00%
5730	Legal Expense	2,000	5,000	9,420	-3,000 -60.00%
TOTAL 11001 - 801 - 6790		4,000	10,000	9,420	-6,000 -60.00%
FUND: 11501 Lottery Unrestricted					
PROG: 6770 Logistical Services					
4401	Non-Instructional Supply / Material	0	2,552	0	-2,552 -100.00%
5410	Property and Liability Insurance	70,000	65,000	65,000	5,000 7.69%
5440	Student Insurance Expense	4,000	3,000	3,000	1,000 33.33%
5890	Other Expense	0	1,000	0	-1,000 -100.00%
TOTAL 11501 - 801 - 6770		74,000	71,552	68,000	2,448 3.42%
FUND: 11888 Unrestricted - Unclaimed Funds					

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6720 Fiscal Operations					
5890	Other Expense	0	13,486	242	-13,486 -100.00%
TOTAL 11888 - 801 - 6720		0	13,486	242	-13,486 -100.00%
FUND: 15902 Enrollment Fee Administration					
PROG: 6770 Logistical Services					
5625	Indirect Cost Expense	48,680	48,680	48,680	0 0.00%
TOTAL 15902 - 801 - 6770		48,680	48,680	48,680	0 0.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time					
PROG: 6770 Logistical Services					
6490	Equipment - New Eqp under 5000	0	49,171	4,995	-49,171 -100.00%
TOTAL 16605 - 801 - 6770		0	49,171	4,995	-49,171 -100.00%
TOTAL ORGN: 801		2,277,497	2,485,000	2,145,326	-207,503 -8.35%
ORGN: 803 Cost Containment Measures FY 10-11					
FUND: 11001 Unrestricted - General					
PROG: 6770 Logistical Services					
1130	Freeze Steps Teching Faculty	-221,665	0	0	-221,665 NA
1230	Furlough 5 Days Admin	-38,065	0	0	-38,065 NA
1231	Freeze Steps Admin	-40,202	0	0	-40,202 NA
1232	Furlough 5 Days Non-teach Fac	-37,230	0	0	-37,230 NA
1233	Furlough 5 Days Fac Dept Heads	-34,983	0	0	-34,983 NA
2130	Furlough 5 days CI Staff	-126,935	0	0	-126,935 NA
2131	Furlough 5 days CI Mgrs	-23,450	0	0	-23,450 NA
2132	Furlough 5 days CI Conf	-14,485	0	0	-14,485 NA
2133	Freeze Steps CI Staff	-238,956	0	0	-238,956 NA
2134	Freeze Steps CI Mgrs	-29,061	0	0	-29,061 NA
2135	Freeze Steps CI Conf	-28,657	0	0	-28,657 NA
TOTAL 11001 - 803 - 6770		-833,689	0	0	-833,689 NA
TOTAL ORGN: 803		-833,689	0	0	-833,689 NA
ORGN: 808 Campus Safety and Security					

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 11001 Unrestricted - General					
PROG: 6770 Logistical Services					
2108	Classified Managers Salaries	63,515	0	0	63,515 NA
3220	PERS Classified Noninstructional	6,479	0	0	6,479 NA
3320	FICA-Classified	3,938	0	0	3,938 NA
3340	Medicare-Classified	921	0	0	921 NA
3420	Health Insurance - Classified	8,096	0	0	8,096 NA
3520	SUI - Classified	191	0	0	191 NA
3620	Workers' Comp - Classified	375	0	0	375 NA
4401	Non-Instructional Supply / Material	350	0	0	350 NA
4410	Safety Supplies	0	4,347	0	-4,347 -100.00%
4455	Copying/Printing	1,150	0	0	1,150 NA
4460	Office Supplies	1,650	300	0	1,350 450.00%
5110	Consulting Services	137,000	138,000	119,724	-1,000 -0.72%
5198	Security Systems	0	32	22	-32 -100.00%
5220	Travel - Staff Conferences	2,430	0	0	2,430 NA
5541	Cell Phones and Pagers	500	600	361	-100 -16.67%
5640	Equipment Repairs	800	0	0	800 NA
5890	Other Expense	500	0	0	500 NA
6490	Equipment - New Eqp under 5000	0	999	0	-999 -100.00%
TOTAL 11001 - 808 - 6770		227,895	144,278	120,107	83,617 57.96%

TOTAL ORGN: 808	227,895	144,278	120,107	83,617	57.96%
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ORGN: 821 Purchasing

FUND: 11001 Unrestricted - General					
PROG: 6770 Logistical Services					
2101	Admin Tech Salaries	51,636	49,470	45,372	2,166 4.38%
2108	Classified Managers Salaries	35,755	8,514	5,676	27,241 319.96%
2399	Overtime and Extra Pay	0	660	0	-660 -100.00%
3220	PERS Classified Noninstructional	8,914	7,593	4,945	1,321 17.40%
3320	FICA-Classified	5,418	5,058	3,147	360 7.11%
3340	Medicare-Classified	1,267	1,183	736	84 7.10%
3420	Health Insurance - Classified	17,438	24,912	13,452	-7,474 -30.00%
3520	SUI - Classified	262	245	152	17 7.04%
3620	Workers' Comp - Classified	516	476	276	40 8.35%
4401	Non-Instructional Supply / Material	0	174	174	-174 -100.00%
4460	Office Supplies	293	429	410	-136 -31.70%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
4463	Repair Supplies	253	116	116	137 118.57%
5220	Travel - Staff Conferences	0	460	104	-460 -100.00%
5310	Memberships and Dues	150	150	150	0 0.00%
5621	Copier Maintenance Agreements	336	600	477	-264 -44.00%
5840	Physical Exam/Class B Lic Fees	776	800	779	-24 -3.00%
5860	Postage	2	0	62	2 NA
TOTAL	11001 - 821 - 6770	123,016	100,840	76,029	22,176 21.99%

TOTAL ORGN: 821	123,016	100,840	76,029	22,176	21.99%
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ORGN: 822 Receiving/Warehouse

FUND: 11001 Unrestricted - General

PROG: 6770 Logistical Services

4401	Non-Instructional Supply / Material	0	0	-3,191	0 NA
TOTAL	11001 - 822 - 6770	0	0	-3,191	0 NA

TOTAL ORGN: 822	0	0	-3,191	0	NA
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ORGN: 824 Vans

FUND: 11001 Unrestricted - General

PROG: 6770 Logistical Services

4470	Gas and Oil	0	0	-19,617	0 NA
5640	Equipment Repairs	0	0	-1,635	0 NA
TOTAL	11001 - 824 - 6770	0	0	-21,252	0 NA

FUND: 110018 Unrestricted - General Carry Over

PROG: 6770 Logistical Services

6590	Capital Equipment DEP Asset	0	47,225	0	-47,225 -100.00%
TOTAL	110018 - 824 - 677	0	47,225	0	-47,225 -100.00%

TOTAL ORGN: 824	0	47,225	-21,252	-47,225	-100.00%
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ORGN: 831 Fiscal Services - Director

FUND: 11001 Unrestricted - General

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
PROG: 5900		Inst Retirees Benefits/Incentives				
3410	H&W - Certificated Instructional	125,000	0	231,811	125,000	NA
3411	H&W - Certificated Noninstructional	0	0	-59,401	0	NA
3420	Health Insurance - Classified	125,000	0	115,723	125,000	NA
3421	Health Insurance - Classified Instr	0	0	-37,418	0	NA
3440	Health Insurance/IP - Certificated	0	0	74,197	0	NA
3450	Self Insurance Expense	0	0	676	0	NA
3510	SUI - Certificated	0	0	18,784	0	NA
3511	SUI - Certificated Non instruction	0	0	-19,440	0	NA
3520	SUI - Classified	0	0	19,345	0	NA
3521	SUI - Classified Instructional	0	0	-2,514	0	NA
3610	Workers' Comp - Certificated	0	0	-13,758	0	NA
3611	Workers' Comp - Certificated Non in	0	0	-6,597	0	NA
3620	Workers' Comp - Classified	0	0	-7,332	0	NA
3621	Workers' Comp - Classified Instruct	0	0	-949	0	NA
5890	Other Expense	0	0	550	0	NA
TOTAL 11001 - 831 - 5900		250,000	0	313,678	250,000	NA

FUND: 11004 Unrestricted - Retirees Benefits

PROG: 5900		Inst Retirees Benefits/Incentives				
3420	Health Insurance - Classified	560,000	560,000	577,403	0	0.00%
3440	Health Insurance/IP - Certificated	900,000	900,000	895,412	0	0.00%
3910	Early Retirement Incentives	566,266	779,812	779,813	-213,546	-27.38%
TOTAL 11004 - 831 - 5900		2,026,266	2,239,812	2,252,627	-213,546	-9.53%

TOTAL ORGN: 831 2,276,266 2,239,812 2,566,305 36,454 1.63%

ORGN: 833 Parking Control

FUND: 17302 Parking Fees

PROG: 6950		Parking				
2108	Classified Managers Salaries	34,201	8,140	5,429	26,061	320.16%
2109	Night Differential	0	1,000	622	-1,000	-100.00%
2114	Grounds Salaries	0	6,084	5,744	-6,084	-100.00%
2120	Secretarial/Clerical Salaries	89,760	75,780	76,194	13,980	18.45%
2301	Student Salaries	50,000	53,500	46,003	-3,500	-6.54%
2399	Overtime and Extra Pay	3,000	4,500	3,972	-1,500	-33.33%
3120	STRS Classified Non instructional	2,822	0	0	2,822	NA

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3220	PERS Classified Noninstructional	9,006	8,738	8,570	268	3.07%
3320	FICA-Classified	5,751	5,580	5,848	171	3.06%
3340	Medicare-Classified	1,841	1,305	1,368	536	41.07%
3420	Health Insurance - Classified	29,272	30,517	28,275	-1,245	-4.08%
3520	SUI - Classified	381	274	283	107	39.05%
3620	Workers' Comp - Classified	973	796	761	177	22.24%
4320	Instructional Supplies and Material	0	600	509	-600	-100.00%
4401	Non-Instructional Supply / Material	6,000	7,000	5,258	-1,000	-14.29%
4455	Copying/Printing	7,500	5,000	4,325	2,500	50.00%
4460	Office Supplies	2,700	1,900	744	800	42.11%
4480	Hospitality	0	250	148	-250	-100.00%
5110	Consulting Services	0	14,319	13,694	-14,319	-100.00%
5220	Travel - Staff Conferences	3,000	3,500	1,356	-500	-14.29%
5310	Memberships and Dues	75	175	125	-100	-57.14%
5540	Telephone and Data Lines	20	100	0	-80	-80.00%
5620	Other Maintenance Agreements	2,500	2,600	2,520	-100	-3.85%
5621	Copier Maintenance Agreements	550	800	503	-250	-31.25%
5630	Facility/Equipment Rental Expense	5,000	41,900	41,256	-36,900	-88.07%
5640	Equipment Repairs	2,000	5,500	2,774	-3,500	-63.64%
5860	Postage	150	300	85	-150	-50.00%
5890	Other Expense	3,500	21,800	20,021	-18,300	-83.94%
6129	Sites and Site Improvements	0	0	-138	0	NA
6490	Equipment - New Eqp under 5000	0	1,481	1,481	-1,481	-100.00%
6502	Capital Software	0	1,500	0	-1,500	-100.00%
6590	Capital Equipment DEP Asset	0	8,265	0	-8,265	-100.00%
TOTAL 17302 - 833 - 6950		260,002	313,204	277,731	-53,202	-16.99%

FUND: 173028 Parking Fees carry over

PROG: 6950 Parking

6130	Sites and Site Improvements - DEP	0	264,254	0	-264,254	-100.00%
TOTAL 173028 - 833 - 695		0	264,254	0	-264,254	-100.00%

TOTAL ORGN: 833 260,002 577,458 277,731 -317,456 -54.97%

ORGN: 834 Financial Aid Accounting

FUND: 12202 CWS - ACA

PROG: 6460 Financial Aid Administration

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5625	Indirect Cost Expense	27,127	0	0	27,127 NA
TOTAL	12202 - 834 - 6460	27,127	0	0	27,127 NA

FUND: 12301 ACA - Pell

PROG: 6460 Financial Aid Administration

5625	Indirect Cost Expense	22,115	22,115	0	0 0.00%
TOTAL	12301 - 834 - 6460	22,115	22,115	0	0 0.00%

FUND: 12302 ACA - SEOG

PROG: 6460 Financial Aid Administration

5625	Indirect Cost Expense	21,386	0	0	21,386 NA
TOTAL	12302 - 834 - 6460	21,386	0	0	21,386 NA

TOTAL ORGN: 834		70,628	22,115	0	48,513 219.37%
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ORGN: 851 Custodial Department

FUND: 11001 Unrestricted - General

PROG: 6530 Custodial Services

2109	Night Differential	28,000	32,000	25,741	-4,000 -12.50%
2113	Custodial Salaries	623,199	554,499	502,959	68,700 12.39%
2399	Overtime and Extra Pay	0	3,000	11,616	-3,000 -100.00%
3220	PERS Classified Noninstructional	63,565	46,881	48,609	16,684 35.59%
3320	FICA-Classified	40,374	31,234	33,566	9,140 29.26%
3340	Medicare-Classified	9,443	7,305	7,857	2,138 29.27%
3420	Health Insurance - Classified	205,524	161,928	168,156	43,596 26.92%
3520	SUI - Classified	1,955	1,511	1,631	444 29.37%
3620	Workers' Comp - Classified	3,842	2,770	2,962	1,072 38.68%
4401	Non-Instructional Supply / Material	0	996	996	-996 -100.00%
4430	Custodial Supplies	0	19,797	17,641	-19,797 -100.00%
6490	Equipment - New Eqp under 5000	0	1,733	1,733	-1,733 -100.00%
TOTAL	11001 - 851 - 6530	975,902	863,655	823,466	112,247 13.00%

FUND: 11501 Lottery Unrestricted

PROG: 6530 Custodial Services

4430	Custodial Supplies	59,470	54,470	52,822	5,000 9.18%
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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11501 - 851 - 6530	59,470	54,470	52,822	5,000 9.18%

TOTAL ORGN: 851	1,035,372	918,125	876,288	117,247	12.77%
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ORGN: 852 Grounds Department

FUND: 11001 Unrestricted - General

PROG: 6550 Grounds Maintenance and Repairs

2114	Grounds Salaries	218,219	215,920	187,126	2,299	1.06%
2399	Overtime and Extra Pay	0	3,300	1,291	-3,300	-100.00%
3220	PERS Classified Noninstructional	22,258	21,489	18,401	769	3.58%
3320	FICA-Classified	13,531	14,317	13,167	-786	-5.49%
3340	Medicare-Classified	3,164	3,349	3,079	-185	-5.52%
3420	Health Insurance - Classified	72,245	72,245	66,017	0	0.00%
3520	SUI - Classified	656	692	643	-36	-5.24%
3620	Workers' Comp - Classified	1,288	1,270	1,168	18	1.42%
4440	Grounds Supplies	23,656	10,731	7,055	12,925	120.45%
4463	Repair Supplies	3,546	8,217	7,200	-4,671	-56.85%
5630	Facility/Equipment Rental Expense	0	168	0	-168	-100.00%
5640	Equipment Repairs	4,104	3,864	3,864	240	6.21%
6490	Equipment - New Eqp under 5000	9,573	0	0	9,573	NA
TOTAL	11001 - 852 - 6550	372,240	355,561	309,010	16,679	4.69%

FUND: 11501 Lottery Unrestricted

PROG: 6550 Grounds Maintenance and Repairs

4440	Grounds Supplies	8,040	8,040	1,993	0	0.00%
TOTAL	11501 - 852 - 6550	8,040	8,040	1,993	0	0.00%

TOTAL ORGN: 852	380,280	363,601	311,003	16,679	4.59%
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ORGN: 853 Maintenance Department

FUND: 11001 Unrestricted - General

PROG: 6510 Building Maintenance and Repairs

2108	Classified Managers Salaries	119,496	114,395	106,961	5,101	4.46%
2115	Skilled Crafts Salaries	350,580	331,608	302,287	18,972	5.72%
2120	Secretarial/Clerical Salaries	84,258	68,004	79,399	16,254	23.90%
2399	Overtime and Extra Pay	0	2,200	528	-2,200	-100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3220	PERS Classified Noninstructional	56,543	48,896	47,576	7,647	15.64%
3320	FICA-Classified	34,370	32,489	30,034	1,881	5.79%
3340	Medicare-Classified	8,037	7,598	7,190	439	5.77%
3420	Health Insurance - Classified	112,104	109,613	111,317	2,491	2.27%
3520	SUI - Classified	1,663	1,572	1,487	91	5.79%
3620	Workers' Comp - Classified	3,270	2,880	2,700	390	13.53%
4455	Copying/Printing	170	190	196	-20	-10.53%
4460	Office Supplies	500	632	632	-132	-20.89%
4463	Repair Supplies	79,879	65,212	51,766	14,667	22.49%
5220	Travel - Staff Conferences	27	880	463	-853	-96.93%
5541	Cell Phones and Pagers	1,278	1,800	1,483	-522	-29.00%
5620	Other Maintenance Agreements	799	1,629	110	-830	-50.94%
5621	Copier Maintenance Agreements	255	283	0	-28	-9.89%
5630	Facility/Equipment Rental Expense	11,902	8,690	7,147	3,212	36.96%
5640	Equipment Repairs	8,397	4,831	4,831	3,566	73.81%
5860	Postage	0	0	-10,807	0	NA
5890	Other Expense	50,276	36,472	22,679	13,804	37.85%
6129	Sites and Site Improvements	0	11,392	4,681	-11,392	-100.00%
6490	Equipment - New Eqp under 5000	0	8,663	4,715	-8,663	-100.00%
TOTAL	11001 - 853 - 6510	923,804	859,930	777,376	63,875	7.43%

PROG: 6590 Other Operation and Maintenance

4463	Repair Supplies	0	0	-128	0	NA
TOTAL	11001 - 853 - 6590	0	0	-128	0	NA

FUND: 11501 Lottery Unrestricted

PROG: 6510 Building Maintenance and Repairs

4401	Non-Instructional Supply / Material	7,366	7,198	4,461	168	2.33%
4463	Repair Supplies	24,110	24,110	24,029	0	0.00%
5620	Other Maintenance Agreements	0	0	92	0	NA
5621	Copier Maintenance Agreements	0	0	283	0	NA
5630	Facility/Equipment Rental Expense	0	0	63	0	NA
5640	Equipment Repairs	10,050	10,050	5,062	0	0.00%
5860	Postage	29,160	29,160	20,337	0	0.00%
5890	Other Expense	33,400	33,568	33,474	-168	-0.50%
TOTAL	11501 - 853 - 6510	104,086	104,086	87,800	0	0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 16605 Gen Pur Trailer Bill 0607 One Time						
PROG: 6510 Building Maintenance and Repairs						
6490	Equipment - New Eqp under 5000	0	2,725	2,744	-2,725	-100.00%
TOTAL 16605 - 853 - 6510		0	2,725	2,744	-2,725	-100.00%

TOTAL ORGN: 853	1,027,890	966,740	867,793	61,150	6.33%
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ORGN: 854 Transportation Department

FUND: 11001 Unrestricted - General						
PROG: 6770 Logistical Services						
4470	Gas and Oil	3,242	3,476	3,467	-234	-6.73%
4471	Tires	988	1,244	310	-256	-20.59%
4472	Transportation Tools	0	273	0	-273	-100.00%
5640	Equipment Repairs	2,364	2,520	2,520	-156	-6.19%
5890	Other Expense	972	2,471	2,453	-1,499	-60.67%
TOTAL 11001 - 854 - 6770		7,566	9,984	8,751	-2,418	-24.22%

FUND: 11501 Lottery Unrestricted						
PROG: 6770 Logistical Services						
4401	Non-Instructional Supply / Material	7,505	7,505	7,082	0	0.00%
4470	Gas and Oil	7,560	7,560	7,415	0	0.00%
TOTAL 11501 - 854 - 6770		15,065	15,065	14,496	0	0.00%

TOTAL ORGN: 854	22,631	25,049	23,247	-2,418	-9.65%
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ORGN: 855 Water Treatment Plant

FUND: 11001 Unrestricted - General						
PROG: 6570 Utilities						
1490	Non-Instruction Consultant Salaries	52,800	44,000	35,200	8,800	20.00%
2119	Professional Salaries	0	21,887	21,887	-21,887	-100.00%
3220	PERS Classified Noninstructional	0	1,095	1,095	-1,095	-100.00%
3311	FICA Certificated Non instructional	0	0	805	0	NA
3320	FICA-Classified	0	802	802	-802	-100.00%
3331	MEDICARE Certificated Non instructi	766	0	454	766	NA
3340	Medicare-Classified	0	938	406	-938	-100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3420	Health Insurance - Classified	0	934	934	-934 -100.00%
3511	SUI - Certificated Non instruction	158	0	94	158 NA
3520	SUI - Classified	0	194	84	-194 -100.00%
3611	Workers' Comp - Certificated Non in	312	0	171	312 NA
3620	Workers' Comp - Classified	0	356	153	-356 -100.00%
4401	Non-Instructional Supply / Material	0	0	360	0 NA
5220	Travel - Staff Conferences	0	400	180	-400 -100.00%
5640	Equipment Repairs	653	6,743	1,775	-6,090 -90.32%
5830	Permits and Bio-assay	23,813	23,813	24,328	0 0.00%
TOTAL	11001 - 855 - 6570	78,502	101,163	88,730	-22,661 -22.40%

FUND: 11501 Lottery Unrestricted

PROG: 6570 Utilities

4401	Non-Instructional Supply / Material	22,495	14,900	5,873	7,595 50.97%
5830	Permits and Bio-assay	0	7,595	5,400	-7,595 -100.00%
TOTAL	11501 - 855 - 6570	22,495	22,495	11,273	0 0.00%

TOTAL ORGN: 855 100,997 123,658 100,003 -22,661 -18.33%

ORGN: 856 Operations, Utilities

FUND: 11001 Unrestricted - General

PROG: 6570 Utilities

5511	Natural Gas - Science Bldg	0	0	3,586	0 NA
5520	Electricity	352,057	234,057	81,680	118,000 50.42%
5540	Telephone and Data Lines	37,309	27,000	41,055	10,309 38.18%
5570	Disposal	12,000	16,200	8,719	-4,200 -25.93%
5620	Other Maintenance Agreements	10,725	13,760	13,683	-3,035 -22.06%
5630	Facility/Equipment Rental Expense	51,097	52,304	51,070	-1,207 -2.31%
5890	Other Expense	0	1,932	1,932	-1,932 -100.00%
TOTAL	11001 - 856 - 6570	463,188	345,253	201,725	117,935 34.16%

FUND: 11501 Lottery Unrestricted

PROG: 6570 Utilities

5510	Natural Gas	46,628	46,628	21,857	0 0.00%
5520	Electricity	450,589	450,589	377,563	0 0.00%
5540	Telephone and Data Lines	9,504	9,504	5,313	0 0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5570	Disposal	4,860	4,860	3,300	0 0.00%
TOTAL	11501 - 856 - 6570	511,581	511,581	408,033	0 0.00%

FUND: 173238 IID Funds c/o

PROG: 6570 Utilities

5520	Electricity	0	103,906	112,178	-103,906 -100.00%
TOTAL	173238 - 856 - 657	0	103,906	112,178	-103,906 -100.00%

FUND: 17613 Foundation - Energy

PROG: 6570 Utilities

5520	Electricity	0	2,198	0	-2,198 -100.00%
TOTAL	17613 - 856 - 6570	0	2,198	0	-2,198 -100.00%

TOTAL ORGN: 856		974,769	962,939	721,936	11,830 1.23%
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ORGN: 857 Scheduled Maintenance

FUND: 165018 Scheduled Maintenance c/o

PROG: 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	110,089	0	-110,089 -100.00%
TOTAL	165018 - 857 - 651	0	110,089	0	-110,089 -100.00%

FUND: 165098 Scheduled Maintenance - Mster Cloc

PROG: 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	14,181	15,406	-14,181 -100.00%
TOTAL	165098 - 857 - 651	0	14,181	15,406	-14,181 -100.00%

FUND: 165108 Scheduled Maintenance - Water Line

PROG: 6510 Building Maintenance and Repairs

6129	Sites and Site Improvements	0	1,441	1,445	-1,441 -100.00%
TOTAL	165108 - 857 - 651	0	1,441	1,445	-1,441 -100.00%

FUND: 165118 Scheduled Maintenance - High Volt

PROG: 6510 Building Maintenance and Repairs

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
6130	Sites and Site Improvements - DEP	0	14,000	0	-14,000 -100.00%
TOTAL	165118 - 857 - 651	0	14,000	0	-14,000 -100.00%

FUND: 165128 Scheduled Maintenance - Generator

PROG: 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	40,675	40,675	-40,675 -100.00%
TOTAL	165128 - 857 - 651	0	40,675	40,675	-40,675 -100.00%

FUND: 165138 Scheduled Maintenance - Pool filter

PROG: 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	2,500	0	-2,500 -100.00%
6590	Capital Equipment DEP Asset	0	26,500	26,407	-26,500 -100.00%
TOTAL	165138 - 857 - 651	0	29,000	26,407	-29,000 -100.00%

TOTAL ORGN: 857 0 209,386 83,932 -209,386 -100.00%

ORGN: 858 Community Service

FUND: 11001 Unrestricted - General

PROG: 6890 Other Comm Serv, Econ Develop

2399	Overtime and Extra Pay	0	0	-548	0	NA
3220	PERS Classified Noninstructional	0	0	14	0	NA
3320	FICA-Classified	0	0	31	0	NA
3340	Medicare-Classified	0	0	7	0	NA
3520	SUI - Classified	0	0	1	0	NA
3620	Workers' Comp - Classified	0	0	3	0	NA
TOTAL	11001 - 858 - 6890	0	0	-492	0	NA

TOTAL ORGN: 858 0 0 -492 0 NA

ORGN: 901 Vice Pres Student Services Office

FUND: 11001 Unrestricted - General

PROG: 6310 Counseling and Guidance

1214	Vice Presidents Salaries	168,527	169,558	155,514	-1,031	-0.61%
2120	Secretarial/Clerical Salaries	53,928	51,000	47,405	2,928	5.74%
3111	STRS Certificated Non instructional	13,903	13,302	12,830	601	4.52%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3220	PERS Classified Noninstructional	5,501	4,746	4,591	755	15.91%
3320	FICA-Classified	3,344	3,162	2,944	182	5.76%
3340	Medicare-Classified	782	740	689	43	5.75%
3411	H&W - Certificated Noninstructional	12,985	12,953	12,642	32	0.25%
3420	Health Insurance - Classified	12,456	12,456	12,456	0	0.00%
3511	SUI - Certificated Non instruction	506	484	463	22	4.61%
3520	SUI - Classified	162	153	142	9	5.88%
3611	Workers' Comp - Certificated Non in	994	887	841	107	12.09%
3620	Workers' Comp - Classified	318	314	258	5	1.44%
4455	Copying/Printing	306	56	6	250	446.43%
4460	Office Supplies	1,389	2,663	2,650	-1,274	-47.84%
4480	Hospitality	0	185	185	-185	-100.00%
5210	Travel - Mileage	0	236	236	-236	-100.00%
5220	Travel - Staff Conferences	6,000	7,180	6,794	-1,180	-16.43%
5310	Memberships and Dues	3,870	3,800	3,800	70	1.84%
5540	Telephone and Data Lines	100	100	172	0	0.00%
5621	Copier Maintenance Agreements	1,440	1,440	1,440	0	0.00%
5640	Equipment Repairs	250	0	0	250	NA
TOTAL	11001 - 901 - 6310	286,761	285,413	266,056	1,348	0.47%

FUND: 11030 Summer Recruitment

PROG: 6490 Miscellaneous Student Services

3620	Workers' Comp - Classified	0	138	0	-138	-100.00%
4455	Copying/Printing	174	174	0	0	0.00%
4460	Office Supplies	69	69	0	0	0.00%
5210	Travel - Mileage	2,500	4,000	0	-1,500	-37.50%
TOTAL	11030 - 901 - 6490	2,743	4,381	0	-1,638	-37.38%

FUND: 11050 ARRA Funds

PROG: 6310 Counseling and Guidance

1410	Part-Time Course/Library Salaries	0	8,647	8,647	-8,647	-100.00%
3111	STRS Certificated Non instructional	0	713	713	-713	-100.00%
3331	MEDICARE Certificated Non instructi	0	125	125	-125	-100.00%
3511	SUI - Certificated Non instruction	0	26	26	-26	-100.00%
3611	Workers' Comp - Certificated Non in	0	47	47	-47	-100.00%
TOTAL	11050 - 901 - 6310	0	9,559	9,559	-9,559	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 11501 Lottery Unrestricted					
PROG: 6310 Counseling and Guidance					
4401	Non-Instructional Supply / Material	0	3,460	53	-3,460 -100.00%
TOTAL 11501 - 901 - 6310		0	3,460	53	-3,460 -100.00%
FUND: 15113 Basic Skills - 07/08 Adv & Couns					
PROG: 6310 Counseling and Guidance					
1410	Part-Time Course/Library Salaries	0	26,168	26,168	-26,168 -100.00%
1411	Part-Time Instr Specialist	0	4,192	0	-4,192 -100.00%
2399	Overtime and Extra Pay	0	265	265	-265 -100.00%
3111	STRS Certificated Non instructional	0	2,826	2,159	-2,826 -100.00%
3320	FICA-Classified	0	16	16	-16 -100.00%
3331	MEDICARE Certificated Non instructi	0	497	379	-497 -100.00%
3340	Medicare-Classified	0	4	4	-4 -100.00%
3511	SUI - Certificated Non instruction	0	103	78	-103 -100.00%
3520	SUI - Classified	0	1	1	-1 -100.00%
3611	Workers' Comp - Certificated Non in	0	187	143	-187 -100.00%
3620	Workers' Comp - Classified	0	1	1	-1 -100.00%
TOTAL 15113 - 901 - 6310		0	34,259	29,215	-34,259 -100.00%
FUND: 15117 Basic Skills - 07/08 Other					
PROG: 6310 Counseling and Guidance					
1220	Counselor Overload Salaries	0	605	605	-605 -100.00%
3111	STRS Certificated Non instructional	0	50	50	-50 -100.00%
3331	MEDICARE Certificated Non instructi	0	9	9	-9 -100.00%
3511	SUI - Certificated Non instruction	0	2	2	-2 -100.00%
3611	Workers' Comp - Certificated Non in	0	3	3	-3 -100.00%
4401	Non-Instructional Supply / Material	0	423	423	-423 -100.00%
TOTAL 15117 - 901 - 6310		0	1,092	1,092	-1,092 -100.00%
FUND: 163018 Instruct Equip / Library Mat c/o					
PROG: 6310 Counseling and Guidance					
6490	Equipment - New Eqp under 5000	0	7,851	7,851	-7,851 -100.00%
TOTAL 163018 - 901 - 631		0	7,851	7,851	-7,851 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 16605 Gen Pur Trailer Bill 0607 One Time						
PROG: 6310 Counseling and Guidance						
6490	Equipment - New Eqp under 5000	0	12,100	12,677	-12,100	-100.00%
TOTAL 16605 - 901 - 6310		0	12,100	12,677	-12,100	-100.00%
FUND: 16701 Basic Skills 0809 - Curr Plan Devel						
PROG: 6320 Matriculation and Assessment						
1411	Part-Time Instr Specialist	0	2,090	2,090	-2,090	-100.00%
3111	STRS Certificated Non instructional	0	172	172	-172	-100.00%
3331	MEDICARE Certificated Non instructi	0	30	30	-30	-100.00%
3511	SUI - Certificated Non instruction	0	6	6	-6	-100.00%
3611	Workers' Comp - Certificated Non in	0	11	11	-11	-100.00%
TOTAL 16701 - 901 - 6320		0	2,310	2,310	-2,310	-100.00%
FUND: 16703 Basic Skills 0809 - Advise & Couns						
PROG: 6310 Counseling and Guidance						
1411	Part-Time Instr Specialist	0	11,550	11,165	-11,550	-100.00%
3111	STRS Certificated Non instructional	0	953	921	-953	-100.00%
3331	MEDICARE Certificated Non instructi	0	167	162	-167	-100.00%
3511	SUI - Certificated Non instruction	0	35	33	-35	-100.00%
3611	Workers' Comp - Certificated Non in	0	63	61	-63	-100.00%
TOTAL 16703 - 901 - 6310		0	12,768	12,342	-12,768	-100.00%
FUND: 72001 Student Rep Fee Trust Fund						
PROG: 6490 Miscellaneous Student Services						
5211	Travel - Student Expenses, Stipends	20,000	15,000	12,201	5,000	33.33%
6490	Equipment - New Eqp under 5000	0	4,000	0	-4,000	-100.00%
7523	Student Stipends	0	1,000	0	-1,000	-100.00%
TOTAL 72001 - 901 - 6490		20,000	20,000	12,201	0	0.00%
FUND: 720018 Student Rep Fee Trust Fund C Over						
PROG: 6490 Miscellaneous Student Services						
5211	Travel - Student Expenses, Stipends	0	20,353	18,750	-20,353	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	720018 - 901 - 649	0	20,353	18,750	-20,353 -100.00%
TOTAL ORGN: 901		309,504	413,546	372,106	-104,042 -25.16%
ORGN: 902 Admissions & Registration Staff					
FUND: 11201 Matriculation Matching Funds					
PROG: 6200 Admissions and Records					
1213	Associate Dean	0	33,260	60,613	-33,260 -100.00%
2102	Admission/Student Records Salaries	352,110	333,070	308,274	19,040 5.72%
2108	Classified Managers Salaries	93,864	80,532	72,777	13,332 16.55%
2109	Night Differential	1,000	0	965	1,000 NA
2120	Secretarial/Clerical Salaries	0	51,036	44,166	-51,036 -100.00%
2398	Professional Growth Salaries	300	300	300	0 0.00%
2399	Overtime and Extra Pay	0	550	0	-550 -100.00%
3111	STRS Certificated Non instructional	0	2,457	3,182	-2,457 -100.00%
3120	STRS Classified Non instructional	7,744	0	6,004	7,744 NA
3220	PERS Classified Noninstructional	37,746	43,598	34,607	-5,852 -13.42%
3311	FICA Certificated Non instructional	0	0	1,367	0 NA
3320	FICA-Classified	27,731	28,981	22,196	-1,250 -4.31%
3331	MEDICARE Certificated Non instructi	0	432	879	-432 -100.00%
3340	Medicare-Classified	6,487	6,778	6,246	-291 -4.29%
3411	H&W - Certificated Noninstructional	0	3,666	2,528	-3,666 -100.00%
3420	Health Insurance - Classified	97,292	111,309	110,858	-14,017 -12.59%
3511	SUI - Certificated Non instruction	0	89	182	-89 -100.00%
3520	SUI - Classified	1,343	1,402	1,291	-59 -4.23%
3611	Workers' Comp - Certificated Non in	0	191	330	-191 -100.00%
3620	Workers' Comp - Classified	2,640	2,691	2,344	-51 -1.91%
4455	Copying/Printing	2,000	2,084	1,214	-84 -4.03%
4458	Microfilm	3,000	3,100	2,768	-100 -3.23%
4460	Office Supplies	8,324	10,254	10,118	-1,930 -18.82%
4462	Diploma Abatement	2,016	3,116	3,070	-1,100 -35.30%
5220	Travel - Staff Conferences	2,439	3,475	3,059	-1,036 -29.81%
5310	Memberships and Dues	685	685	685	0 0.00%
5540	Telephone and Data Lines	581	581	0	0 0.00%
5620	Other Maintenance Agreements	1,400	0	0	1,400 NA
5621	Copier Maintenance Agreements	2,500	4,096	3,963	-1,596 -38.96%
5640	Equipment Repairs	700	700	423	0 0.00%
5860	Postage	13,000	13,000	15,315	0 0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	11201 - 902 - 6200	664,902	741,433	719,725	-76,531	-10.32%
FUND: 17614 Foundation - Admissions						
PROG: 6200 Admissions and Records						
4401	Non-Instructional Supply / Material	0	500	96	-500	-100.00%
TOTAL	17614 - 902 - 6200	0	500	96	-500	-100.00%
TOTAL ORGN: 902						
		664,902	741,933	719,821	-77,031	-10.38%
ORGN: 903 DSPS Staff						
FUND: 11001 Unrestricted - General						
PROG: 4900 Interdisciplinary Studies						
1330	Adjunct Faculty Salaries	9,680	0	0	9,680	NA
3110	STRS Certificated Instructional	799	0	0	799	NA
3330	Medicare-Certificated	140	0	0	140	NA
3510	SUI - Certificated	29	0	0	29	NA
3610	Workers' Comp - Certificated	57	0	0	57	NA
TOTAL	11001 - 903 - 4900	10,705	0	0	10,705	NA
FUND: 11050 ARRA Funds						
PROG: 6420 DSPS						
1110	Instruction Regular Salaries	0	18,469	18,469	-18,469	-100.00%
1210	Counselor/Library Studies	0	39,174	39,174	-39,174	-100.00%
1213	Associate Dean	0	30,225	30,225	-30,225	-100.00%
TOTAL	11050 - 903 - 6420	0	87,868	87,868	-87,868	-100.00%
FUND: 11301 DSPS Matching Funds						
PROG: 6420 DSPS						
1110	Instruction Regular Salaries	45,657	36,267	33,245	9,390	25.89%
1210	Counselor/Library Studies	117,918	101,839	88,439	16,079	15.79%
1213	Associate Dean	0	62,306	57,146	-62,306	-100.00%
1220	Counselor Overload Salaries	5,959	0	0	5,959	NA
1410	Part-Time Counse/Library Salaries	45,616	19,752	17,696	25,864	130.94%
2119	Professional Salaries	23,364	18,079	16,805	5,285	29.23%
2120	Secretarial/Clerical Salaries	17,239	31,531	12,937	-14,292	-45.33%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3110	STRS Certificated Instructional	3,767	3,972	2,743	-205	-5.16%
3111	STRS Certificated Non instructional	13,984	15,314	13,471	-1,330	-8.68%
3220	PERS Classified Noninstructional	4,141	7,716	2,419	-3,575	-46.33%
3310	FICA-Certificated	0	0	2	0	NA
3320	FICA-Classified	2,518	5,140	1,834	-2,622	-51.02%
3330	Medicare-Certificated	662	698	483	-36	-5.18%
3331	MEDICARE Certificated Non instructi	1,602	1,914	1,724	-312	-16.31%
3340	Medicare-Classified	589	1,202	429	-613	-51.01%
3410	H&W - Certificated Instructional	6,930	5,665	5,586	1,265	22.32%
3411	H&W - Certificated Noninstructional	13,980	17,842	16,860	-3,862	-21.65%
3420	Health Insurance - Classified	13,702	22,421	6,726	-8,719	-38.89%
3510	SUI - Certificated	137	144	100	-7	-5.15%
3511	SUI - Certificated Non instruction	509	557	482	-48	-8.59%
3520	SUI - Classified	122	249	89	-127	-50.95%
3610	Workers' Comp - Certificated	269	265	181	4	1.58%
3611	Workers' Comp - Certificated Non in	1,001	1,021	876	-20	-1.95%
3620	Workers' Comp - Classified	240	456	161	-216	-47.37%
4401	Non-Instructional Supply / Material	824	695	32	129	18.56%
5541	Cell Phones and Pagers	0	248	248	-248	-100.00%
5621	Copier Maintenance Agreements	2,294	2,114	1,975	180	8.51%
TOTAL	11301 - 903 - 6420	323,024	357,408	282,690	-34,384	-9.62%

FUND: 12210 ARRA Workability III

PROG: 6470 Job Placement Services

1410	Part-Time Course/Library Salaries	0	7,374	2,970	-7,374	-100.00%
3111	STRS Certificated Non instructional	0	675	245	-675	-100.00%
3331	MEDICARE Certificated Non instructi	0	115	43	-115	-100.00%
3511	SUI - Certificated Non instruction	0	25	9	-25	-100.00%
3611	Workers' Comp - Certificated Non in	0	41	16	-41	-100.00%
4460	Office Supplies	0	837	188	-837	-100.00%
5210	Travel - Mileage	0	1,500	13	-1,500	-100.00%
5310	Memberships and Dues	0	650	50	-650	-100.00%
5625	Indirect Cost Expense	0	897	897	-897	-100.00%
TOTAL	12210 - 903 - 6470	0	12,114	4,431	-12,114	-100.00%

FUND: 12402 Dept of Rehabilitation CFDA 84,126

PROG: 6470 Job Placement Services

2119	Professional Salaries	33,754	33,754	31,304	0	0.00%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3220	PERS Classified Noninstructional	3,404	3,404	3,032	0 -0.01%
3320	FICA-Classified	2,092	2,092	1,941	0 0.00%
3340	Medicare-Classified	489	489	454	0 -0.09%
3520	SUI - Classified	101	101	94	0 -0.26%
3620	Workers' Comp - Classified	216	216	171	0 0.00%
4320	Instructional Supplies and Material	4,000	4,000	0	0 0.00%
4455	Copying/Printing	1,000	1,000	0	0 0.00%
4460	Office Supplies	5,000	5,000	4,994	0 0.00%
5210	Travel - Mileage	600	600	307	0 0.00%
5220	Travel - Staff Conferences	3,475	3,475	2,685	0 0.00%
5310	Memberships and Dues	90	90	0	0 0.00%
5540	Telephone and Data Lines	344	344	51	0 0.00%
5541	Cell Phones and Pagers	2,000	2,000	765	0 0.00%
5625	Indirect Cost Expense	4,725	4,725	4,725	0 0.00%
6502	Capital Software	0	2,500	0	-2,500 -100.00%
TOTAL	12402 - 903 - 6470	61,290	63,791	50,522	-2,501 -3.92%

FUND: 15401 DSPS - Direct Services

PROG: 6420 DSPS

1110	Instruction Regular Salaries	45,656	25,402	22,163	20,254	79.73%
1210	Counselor/Library Studies	117,918	1,031	58,959	116,887	11340.91%
1213	Associate Dean	0	41,719	39,621	-41,719	-100.00%
1330	Adjunct Faculty Salaries	0	371	371	-371	-100.00%
1340	Overload Full-Time Faculty Salaries	5,895	500	220	5,395	1079.00%
1410	Part-Time Counse/Library Salaries	51,727	27,932	13,364	23,795	85.19%
2119	Professional Salaries	45,000	73,325	69,955	-28,325	-38.63%
2120	Secretarial/Clerical Salaries	18,097	28,017	19,892	-9,920	-35.41%
2301	Student Salaries	40,000	60,303	44,936	-20,303	-33.67%
2410	Student Tutorial Salaries	0	800	682	-800	-100.00%
3110	STRS Certificated Instructional	3,766	3,619	3,401	147	4.05%
3111	STRS Certificated Non instructional	14,482	15,664	15,782	-1,182	-7.54%
3220	PERS Classified Noninstructional	4,025	4,850	3,542	-825	-17.02%
3310	FICA-Certificated	0	0	3	0	NA
3320	FICA-Classified	0	6,563	5,425	-6,563	-100.00%
3321	FICA Classified Instructional	0	160	27	-160	-100.00%
3330	Medicare-Certificated	662	665	598	-3	-0.43%
3331	MEDICARE Certificated Non instructi	2,545	3,189	1,987	-644	-20.20%
3340	Medicare-Classified	601	1,535	1,328	-934	-60.84%
3341	Medicare-Classified Instructional	0	60	6	-60	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3410	H&W - Certificated Instructional	6,725	6,827	6,827	-102	-1.49%
3411	H&W - Certificated Noninstructional	20,175	20,607	20,607	-432	-2.10%
3420	Health Insurance - Classified	13,701	8,221	8,221	5,480	66.66%
3510	SUI - Certificated	137	124	124	13	10.59%
3511	SUI - Certificated Non instruction	527	785	564	-258	-32.90%
3520	SUI - Classified	124	318	275	-194	-60.95%
3521	SUI - Classified Instructional	0	240	1	-240	-100.00%
3610	Workers' Comp - Certificated	249	87	225	162	186.04%
3611	Workers' Comp - Certificated Non in	957	1,104	1,026	-147	-13.29%
3620	Workers' Comp - Classified	452	767	733	-315	-41.05%
3621	Workers' Comp - Classified Instruct	0	360	4	-360	-100.00%
4320	Instructional Supplies and Material	200	200	200	0	0.00%
4455	Copying/Printing	200	578	665	-378	-65.40%
4460	Office Supplies	500	0	300	500	NA
5210	Travel - Mileage	100	0	0	100	NA
5220	Travel - Staff Conferences	500	0	0	500	NA
5540	Telephone and Data Lines	300	200	319	100	50.00%
5541	Cell Phones and Pagers	800	750	740	50	6.67%
5860	Postage	300	300	245	0	0.00%
7520	Student Financial Aid Expense	0	2,000	0	-2,000	-100.00%
TOTAL	15401 - 903 - 6420	396,321	339,174	343,338	57,147	16.85%

FUND: 154018 DSPTS - Direct Services Carry Over

PROG: 6420 DSPTS

1210	Counselor/Library Studies	0	9,959	9,959	-9,959	-100.00%
TOTAL	154018 - 903 - 642	0	9,959	9,959	-9,959	-100.00%

FUND: 15403 County Behavioral Health Grant

PROG: 6420 DSPTS

1210	Counselor/Library Studies	162,840	162,840	134,544	0	0.00%
3111	STRS Certificated Non instructional	16,928	16,928	11,100	0	0.00%
3311	FICA Certificated Non instructional	0	0	7	0	NA
3331	MEDICARE Certificated Non instructi	2,361	2,361	1,952	0	0.00%
3411	H&W - Certificated Noninstructional	25,645	25,645	22,343	0	0.00%
3511	SUI - Certificated Non instruction	489	489	404	0	0.00%
3611	Workers' Comp - Certificated Non in	879	879	733	0	0.00%
4320	Instructional Supplies and Material	2,500	2,500	381	0	0.00%
4455	Copying/Printing	858	858	0	0	0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	15403 - 903 - 6420	212,500	212,500	171,464	0 0.00%

TOTAL ORGN: 903		1,003,840	1,082,814	950,271	-78,974 -7.29%
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ORGN: 905 Matriculation Counseling Staff

FUND: 11001 Unrestricted - General

PROG: 2200 Social Sciences

1330	Adjunct Faculty Salaries	0	3,503	1,752	-3,503 -100.00%
3110	STRS Certificated Instructional	0	289	145	-289 -100.00%
3330	Medicare-Certificated	0	51	25	-51 -100.00%
3510	SUI - Certificated	0	11	5	-11 -100.00%
3610	Workers' Comp - Certificated	0	19	10	-19 -100.00%
TOTAL	11001 - 905 - 2200	0	3,873	1,936	-3,873 -100.00%

FUND: 11050 ARRA Funds

PROG: 6320 Matriculation and Assessment

1210	Counselor/Library Studies	0	5,412	5,412	-5,412 -100.00%
1211	Directors Salaries	0	8,933	8,933	-8,933 -100.00%
1220	Counselor Overload Salaries	0	985	985	-985 -100.00%
1411	Part-Time Instr Specialist	0	3,795	3,795	-3,795 -100.00%
2301	Student Salaries	0	778	778	-778 -100.00%
3111	STRS Certificated Non instructional	0	1,578	1,578	-1,578 -100.00%
3331	MEDICARE Certificated Non instructi	0	275	275	-275 -100.00%
3411	H&W - Certificated Noninstructional	0	2,483	2,483	-2,483 -100.00%
3511	SUI - Certificated Non instruction	0	57	57	-57 -100.00%
3611	Workers' Comp - Certificated Non in	0	103	103	-103 -100.00%
TOTAL	11050 - 905 - 6320	0	24,399	24,399	-24,399 -100.00%

PROG: 6321 ARRA Non Cr Matriculation

2105	Counseling Services Salaries	0	3,116	3,116	-3,116 -100.00%
3220	PERS Classified Noninstructional	0	294	294	-294 -100.00%
3320	FICA-Classified	0	193	193	-193 -100.00%
3340	Medicare-Classified	0	45	45	-45 -100.00%
3520	SUI - Classified	0	9	9	-9 -100.00%
3620	Workers' Comp - Classified	0	17	17	-17 -100.00%
4401	Non-Instructional Supply / Material	0	1	1	-1 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	11050 - 905 - 6321	0	3,675	3,675	-3,675 -100.00%
FUND: 11051 VA Reports					
PROG: 6480 Veterans Services					
5220	Travel - Staff Conferences	0	1,561	1,100	-1,561 -100.00%
TOTAL	11051 - 905 - 6480	0	1,561	1,100	-1,561 -100.00%
FUND: 11201 Matriculation Matching Funds					
PROG: 6320 Matriculation and Assessment					
2399	Overtime and Extra Pay	0	0	-1,628	0 NA
3220	PERS Classified Noninstructional	0	0	127	0 NA
3320	FICA-Classified	0	0	-101	0 NA
3340	Medicare-Classified	0	0	-24	0 NA
3520	SUI - Classified	0	0	-205	0 NA
3620	Workers' Comp - Classified	0	0	-18	0 NA
TOTAL	11201 - 905 - 6320	0	0	-1,848	0 NA
FUND: 11205 Matriculation Counseling/Adv					
PROG: 6320 Matriculation and Assessment					
1210	Counselor/Library Studies	942,681	782,753	717,285	159,928 20.43%
1212	Deans Salaries	137,590	0	0	137,590 NA
1220	Counselor Overload Salaries	64,805	57,693	44,325	7,112 12.33%
1411	Part-Time Instr Specialist	0	184,429	145,380	-184,429 -100.00%
2105	Counseling Services Salaries	35,568	78,756	66,822	-43,188 -54.84%
2109	Night Differential	550	600	298	-50 -8.33%
2120	Secretarial/Clerical Salaries	53,952	0	0	53,952 NA
2398	Professional Growth Salaries	300	0	0	300 NA
2399	Overtime and Extra Pay	840	0	0	840 NA
3111	STRS Certificated Non instructional	89,122	86,780	74,503	2,342 2.70%
3220	PERS Classified Noninstructional	9,131	7,413	6,500	1,718 23.18%
3311	FICA Certificated Non instructional	0	0	16	0 NA
3320	FICA-Classified	5,603	4,939	4,173	664 13.45%
3331	MEDICARE Certificated Non instructi	12,554	12,143	11,402	411 3.38%
3340	Medicare-Classified	1,310	1,155	976	155 13.42%
3411	H&W - Certificated Noninstructional	139,356	101,338	106,749	38,018 37.52%
3420	Health Insurance - Classified	24,912	24,912	22,801	0 0.00%
3511	SUI - Certificated Non instruction	3,243	3,156	2,706	87 2.77%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3520	SUI - Classified	272	239	201	33	13.82%
3611	Workers' Comp - Certificated Non in	6,372	5,735	4,916	637	11.11%
3620	Workers' Comp - Classified	533	438	366	95	21.66%
4320	Instructional Supplies and Material	11,200	10,000	10,000	1,201	12.01%
4323	HR 100 lab fees/materials	0	0	-42	0	NA
4401	Non-Instructional Supply / Material	1,690	181	340	1,509	833.70%
4455	Copying/Printing	1,924	1,389	1,113	535	38.52%
4460	Office Supplies	500	798	798	-298	-37.30%
5210	Travel - Mileage	350	840	518	-490	-58.33%
5220	Travel - Staff Conferences	600	560	524	40	7.14%
5860	Postage	890	50	39	840	1680.00%
TOTAL	11205 - 905 - 6320	1,545,848	1,366,296	1,222,707	179,552	13.14%

FUND: 16004 Matriculation - Coordination

PROG: 6320 Matriculation and Assessment

1210	Counselor/Library Studies	0	49,686	5,575	-49,686	-100.00%
1211	Directors Salaries	107,199	71,466	62,533	35,733	50.00%
1220	Counselor Overload Salaries	10,835	10,730	6,895	105	0.98%
2105	Counseling Services Salaries	47,616	40,128	35,549	7,488	18.66%
2109	Night Differential	0	0	144	0	NA
2301	Student Salaries	10,000	10,823	7,875	-823	-7.60%
3111	STRS Certificated Non instructional	9,738	10,329	6,188	-591	-5.72%
3220	PERS Classified Noninstructional	4,489	4,021	3,125	468	11.64%
3311	FICA Certificated Non instructional	0	0	8	0	NA
3320	FICA-Classified	2,644	2,644	2,213	0	-0.01%
3331	MEDICARE Certificated Non instructi	1,711	1,958	1,074	-247	-12.63%
3340	Medicare-Classified	754	618	518	136	21.92%
3411	H&W - Certificated Noninstructional	12,227	17,378	9,930	-5,151	-29.64%
3420	Health Insurance - Classified	12,456	9,691	10,486	2,765	28.54%
3511	SUI - Certificated Non instruction	191	170	222	21	12.67%
3520	SUI - Classified	143	128	107	15	11.76%
3611	Workers' Comp - Certificated Non in	755	801	403	-46	-5.76%
3620	Workers' Comp - Classified	305	320	242	-15	-4.69%
4320	Instructional Supplies and Material	10,000	489	489	9,511	1943.40%
4401	Non-Instructional Supply / Material	1,000	801	712	199	24.90%
4455	Copying/Printing	450	14	105	436	3031.52%
4460	Office Supplies	1,019	0	0	1,019	NA
5220	Travel - Staff Conferences	1,000	0	0	1,000	NA
5540	Telephone and Data Lines	50	0	0	50	NA

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL	16004 - 905 - 6320	234,582	232,196	154,392	2,386 1.03%
FUND: 160048 Matriculation - Coord Carry Over					
PROG: 6320 Matriculation and Assessment					
1210	Counselor/Library Studies	0	14,672	14,672	-14,672 -100.00%
1211	Directors Salaries	0	26,800	26,800	-26,800 -100.00%
1220	Counselor Overload Salaries	0	985	985	-985 -100.00%
1411	Part-Time Instr Specialist	0	21,120	21,120	-21,120 -100.00%
2105	Counseling Services Salaries	0	8,412	8,412	-8,412 -100.00%
2301	Student Salaries	0	2,812	2,812	-2,812 -100.00%
3111	STRS Certificated Non instructional	0	5,245	5,245	-5,245 -100.00%
3220	PERS Classified Noninstructional	0	757	757	-757 -100.00%
3320	FICA-Classified	0	522	522	-522 -100.00%
3331	MEDICARE Certificated Non instructi	0	917	917	-917 -100.00%
3340	Medicare-Classified	0	122	122	-122 -100.00%
3411	H&W - Certificated Noninstructional	0	4,965	4,965	-4,965 -100.00%
3420	Health Insurance - Classified	0	1,970	1,970	-1,970 -100.00%
3511	SUI - Certificated Non instruction	0	190	190	-190 -100.00%
3520	SUI - Classified	0	25	25	-25 -100.00%
3611	Workers' Comp - Certificated Non in	0	345	345	-345 -100.00%
3620	Workers' Comp - Classified	0	61	61	-61 -100.00%
4401	Non-Instructional Supply / Material	0	975	975	-975 -100.00%
5220	Travel - Staff Conferences	0	2,404	2,404	-2,404 -100.00%
TOTAL	160048 - 905 - 632	0	93,298	93,298	-93,298 -100.00%

FUND: 16213 Non-Credit Matriculation

PROG: 6320 Matriculation and Assessment

1411	Part-Time Instr Specialist	10,000	26,094	1,265	-16,094 -61.68%
2105	Counseling Services Salaries	15,360	0	0	15,360 NA
3111	STRS Certificated Non instructional	825	2,970	431	-2,145 -72.22%
3220	PERS Classified Noninstructional	1,448	0	0	1,448 NA
3320	FICA-Classified	952	0	0	952 NA
3331	MEDICARE Certificated Non instructi	145	522	18	-377 -72.22%
3340	Medicare-Classified	223	0	0	223 NA
3511	SUI - Certificated Non instruction	30	108	4	-78 -72.22%
3520	SUI - Classified	46	0	0	46 NA
3611	Workers' Comp - Certificated Non in	64	230	7	-166 -72.22%
3620	Workers' Comp - Classified	98	0	0	98 NA

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
4460	Office Supplies	2,000	291	274	1,709 588.14%
5220	Travel - Staff Conferences	4,957	5,000	500	-43 -0.86%
TOTAL	16213 - 905 - 6320	36,148	35,215	2,499	933 2.65%

FUND: 162138 Non-Credit Matriculation c/o

PROG: 6320 Matriculation and Assessment

4460	Office Supplies	0	3,118	3,118	-3,118 -100.00%
5220	Travel - Staff Conferences	0	150	150	-150 -100.00%
TOTAL	162138 - 905 - 632	0	3,268	3,268	-3,268 -100.00%

TOTAL ORGN: 905 1,816,578 1,763,781 1,505,426 52,797 2.99%

ORGN: 906 Student Support Services Program

FUND: 12601 SSS 07-08/0910

PROG: 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	91,846	89,171	69,353	2,675 3.00%
1211	Directors Salaries	106,475	106,444	80,399	31 0.03%
1220	Counselor Overload Salaries	10,835	10,835	7,880	0 0.00%
1411	Part-Time Instr Specialist	41,096	33,150	23,045	7,946 23.97%
2120	Secretarial/Clerical Salaries	35,124	33,828	24,370	1,296 3.83%
2301	Student Salaries	10,829	16,094	9,492	-5,265 -32.71%
2410	Student Tutorial Salaries	0	5,000	366	-5,000 -100.00%
3111	STRS Certificated Non instructional	20,780	20,780	15,478	0 0.00%
3220	PERS Classified Noninstructional	2,966	2,966	2,359	0 0.00%
3311	FICA Certificated Non instructional	0	0	4	0 NA
3320	FICA-Classified	2,472	2,472	1,613	0 0.00%
3321	FICA Classified Instructional	0	0	32	0 NA
3331	MEDICARE Certificated Non instructi	3,652	3,652	2,708	0 0.00%
3340	Medicare-Classified	578	578	377	0 0.00%
3341	Medicare-Classified Instructional	0	0	7	0 NA
3411	H&W - Certificated Noninstructional	23,048	23,048	22,343	0 0.00%
3420	Health Insurance - Classified	11,661	11,661	11,210	0 0.00%
3511	SUI - Certificated Non instruction	126	126	560	0 0.00%
3520	SUI - Classified	20	20	78	0 0.00%
3521	SUI - Classified Instructional	0	0	2	0 NA
3611	Workers' Comp - Certificated Non in	2,706	2,706	1,018	0 0.00%
3620	Workers' Comp - Classified	556	556	184	0 0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3621	Workers' Comp - Classified Instruct	0	0	3	0 NA
4320	Instructional Supplies and Material	2,000	2,000	1,944	0 0.00%
4455	Copying/Printing	1,927	1,927	632	0 0.00%
4460	Office Supplies	2,000	2,000	740	0 0.00%
5211	Travel - Student Expenses, Stipends	1,428	1,428	0	0 0.00%
5212	Travel - Cultural and Education Act	7,649	7,649	7,820	0 0.00%
5213	Travel - Student Room and Board	5,640	5,640	2,619	0 0.00%
5220	Travel - Staff Conferences	3,100	3,100	1,387	0 0.00%
5540	Telephone and Data Lines	1,000	1,000	0	0 0.00%
5625	Indirect Cost Expense	34,045	33,828	33,828	217 0.64%
5860	Postage	2,000	2,000	372	0 0.00%
7520	Student Financial Aid Expense	0	20,650	20,084	-20,650 -100.00%
7522	Student Incentives	0	1,910	530	-1,910 -100.00%
TOTAL	12601 - 906 - 6390	425,559	446,219	342,836	-20,660 -4.63%

FUND: 12604 S S S - 06/07 - 08/09

PROG: 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	0	15,412	15,412	-15,412 -100.00%
1211	Directors Salaries	0	17,867	17,867	-17,867 -100.00%
1220	Counselor Overload Salaries	0	985	985	-985 -100.00%
1411	Part-Time Instr Specialist	0	7,920	7,920	-7,920 -100.00%
2120	Secretarial/Clerical Salaries	0	5,480	5,480	-5,480 -100.00%
2301	Student Salaries	0	1,628	1,628	-1,628 -100.00%
3111	STRS Certificated Non instructional	0	2,908	2,908	-2,908 -100.00%
3220	PERS Classified Noninstructional	0	532	532	-532 -100.00%
3320	FICA-Classified	0	340	340	-340 -100.00%
3331	MEDICARE Certificated Non instructi	0	510	510	-510 -100.00%
3340	Medicare-Classified	0	79	79	-79 -100.00%
3411	H&W - Certificated Noninstructional	0	2,483	2,483	-2,483 -100.00%
3420	Health Insurance - Classified	0	1,246	1,246	-1,246 -100.00%
3511	SUI - Certificated Non instruction	0	105	105	-105 -100.00%
3520	SUI - Classified	0	16	16	-16 -100.00%
3611	Workers' Comp - Certificated Non in	0	192	192	-192 -100.00%
3620	Workers' Comp - Classified	0	39	39	-39 -100.00%
4320	Instructional Supplies and Material	0	1,966	1,966	-1,966 -100.00%
4460	Office Supplies	0	1,768	1,768	-1,768 -100.00%
5211	Travel - Student Expenses, Stipends	0	234	234	-234 -100.00%
5212	Travel - Cultural and Education Act	0	3,088	3,088	-3,088 -100.00%
5213	Travel - Student Room and Board	0	1,677	1,677	-1,677 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5220	Travel - Staff Conferences	0	361	361	-361 -100.00%
5860	Postage	0	1	1	-1 -100.00%
6490	Equipment - New Eqp under 5000	0	2,305	2,305	-2,305 -100.00%
7522	Student Incentives	0	612	612	-612 -100.00%
TOTAL	12604 - 906 - 6390	0	69,754	69,754	-69,754 -100.00%

TOTAL ORGN: 906	425,559	515,973	412,590	-90,414	-17.52%
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ORGN: 907 Student Affairs Staff

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

1213	Associate Dean	137,590	134,430	123,298	3,160	2.35%
2102	Admission/Student Records Salaries	53,304	53,304	49,840	0	0.00%
2120	Secretarial/Clerical Salaries	55,272	52,272	48,582	3,000	5.74%
3111	STRS Certificated Non instructional	11,351	10,581	10,172	770	7.28%
3220	PERS Classified Noninstructional	11,075	9,825	9,531	1,250	12.72%
3320	FICA-Classified	6,732	6,546	6,112	186	2.85%
3340	Medicare-Classified	1,574	1,531	1,429	43	2.82%
3411	H&W - Certificated Noninstructional	12,846	12,804	12,642	42	0.33%
3420	Health Insurance - Classified	24,912	24,912	24,912	0	0.00%
3511	SUI - Certificated Non instruction	413	385	370	28	7.34%
3520	SUI - Classified	326	317	295	9	2.93%
3611	Workers' Comp - Certificated Non in	812	705	672	107	15.11%
3620	Workers' Comp - Classified	640	614	536	26	4.29%
4455	Copying/Printing	400	347	264	53	15.27%
4460	Office Supplies	400	347	347	53	15.27%
5220	Travel - Staff Conferences	1,350	1,050	506	300	28.57%
5621	Copier Maintenance Agreements	4,104	4,104	3,366	0	0.00%
5860	Postage	194	216	203	-22	-10.19%
TOTAL	11001 - 907 - 6960	323,295	314,289	293,077	9,006	2.87%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	4,500	4,500	4,242	0	0.00%
TOTAL	11501 - 907 - 6960	4,500	4,500	4,242	0	0.00%

FUND: 115018 Lottery Unrestricted c/o

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
PROG: 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	6,700	6,700	6,700	0	0.00%
TOTAL 115018 - 907 - 696		6,700	6,700	6,700	0	0.00%

FUND: 17350 AT&T Grant - SPA

PROG: 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	1,394	0	-1,394	-100.00%
6490	Equipment - New Eqp under 5000	0	15,606	0	-15,606	-100.00%
TOTAL 17350 - 907 - 6960		0	17,000	0	-17,000	-100.00%

TOTAL ORGN: 907	334,495	342,489	304,019	-7,994	-2.33%
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ORGN: 908 Upward Bound Program Staff

FUND: 12501 Upward Bound 10-11 Regular

PROG: 6390 Other Student Counseling/Guidance						
1211	Directors Salaries	102,094	102,094	0	0	0.00%
1220	Counselor Overload Salaries	10,835	10,835	0	0	0.00%
1390	Instructional Consultant Salaries	960	960	0	0	0.00%
1410	Part-Time Counse/Library Salaries	43,911	43,911	0	0	0.00%
2120	Secretarial/Clerical Salaries	33,649	33,649	0	0	0.00%
2304	Peer Coun Tutor	27,000	27,000	0	0	0.00%
2307	Lead Tutor	37,800	37,800	0	0	0.00%
3111	STRS Certificated Non instructional	12,939	12,939	0	0	0.00%
3220	PERS Classified Noninstructional	3,360	3,360	0	0	0.00%
3320	FICA-Classified	2,756	2,756	0	0	0.00%
3331	MEDICARE Certificated Non instructi	636	636	0	0	0.00%
3340	Medicare-Classified	932	932	0	0	0.00%
3411	H&W - Certificated Noninstructional	12,827	12,827	0	0	0.00%
3420	Health Insurance - Classified	12,456	12,456	0	0	0.00%
3511	SUI - Certificated Non instruction	471	471	0	0	0.00%
3520	SUI - Classified	193	193	0	0	0.00%
3611	Workers' Comp - Certificated Non in	846	846	0	0	0.00%
3620	Workers' Comp - Classified	193	193	0	0	0.00%
4320	Instructional Supplies and Material	7,000	7,000	0	0	0.00%
4401	Non-Instructional Supply / Material	600	600	0	0	0.00%
4455	Copying/Printing	1,000	1,000	0	0	0.00%
4460	Office Supplies	4,500	4,500	52	0	0.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5210	Travel - Mileage	4,950	4,950	0	0.00%
5211	Travel - Student Expenses, Stipends	21,116	21,116	0	0.00%
5212	Travel - Cultural and Education Act	7,718	7,718	0	0.00%
5213	Travel - Student Room and Board	9,825	9,825	0	0.00%
5220	Travel - Staff Conferences	6,231	6,231	0	0.00%
5440	Student Insurance Expense	600	600	0	0.00%
5540	Telephone and Data Lines	1,156	1,156	0	0.00%
5541	Cell Phones and Pagers	1,300	1,300	0	0.00%
5621	Copier Maintenance Agreements	1,800	1,800	0	0.00%
5625	Indirect Cost Expense	32,866	32,866	0	0.00%
5860	Postage	1,000	1,000	0	0.00%
7520	Student Financial Aid Expense	13,600	13,600	0	0.00%
TOTAL	12501 - 908 - 6390	419,120	419,120	52	0.00%

FUND: 12502 Upward Bound 10-11 Summer

PROG: 6390 Other Student Counseling/Guidance

1390	Instructional Consultant Salaries	19,032	19,032	0	0.00%
1410	Part-Time Course/Library Salaries	5,800	5,800	0	0.00%
1420	Project Director (SUM)	20,463	20,463	0	0.00%
2301	Student Salaries	22,464	22,464	0	0.00%
3110	STRS Certificated Instructional	1,688	1,688	0	0.00%
3111	STRS Certificated Non instructional	2,048	2,048	0	0.00%
3330	Medicare-Certificated	176	176	0	0.00%
3340	Medicare-Classified	326	326	0	0.00%
3510	SUI - Certificated	153	153	0	0.00%
3511	SUI - Certificated Non instruction	165	165	0	0.00%
3611	Workers' Comp - Certificated Non in	141	141	0	0.00%
3620	Workers' Comp - Classified	223	223	0	0.00%
4401	Non-Instructional Supply / Material	1,500	1,500	0	0.00%
5198	Security Systems	300	300	0	0.00%
5201	Travel - Parking	350	350	0	0.00%
5213	Travel - Student Room and Board	102,882	102,882	0	0.00%
5630	Facility/Equipment Rental Expense	1,500	1,500	0	0.00%
5810	Upward Bound Registration, Materials	500	500	0	0.00%
5811	Upward Bound Tuition, Registration	2,338	2,338	0	0.00%
7520	Student Financial Aid Expense	4,250	4,250	0	0.00%
TOTAL	12502 - 908 - 6390	186,299	186,299	0	0.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
FUND: 12504 Upward Bound Food & Nutrition					
PROG: 6390 Other Student Counseling/Guidance					
5213	Travel - Student Room and Board	0	10,055	10,055	-10,055 -100.00%
TOTAL 12504 - 908 - 6390		0	10,055	10,055	-10,055 -100.00%
FUND: 12505 Upward Bound 09-10 Regular					
PROG: 6390 Other Student Counseling/Guidance					
1211	Directors Salaries	0	93,586	93,586	-93,586 -100.00%
1220	Counselor Overload Salaries	0	8,865	8,865	-8,865 -100.00%
1410	Part-Time Course/Library Salaries	0	48,564	48,564	-48,564 -100.00%
2120	Secretarial/Clerical Salaries	0	31,338	31,338	-31,338 -100.00%
2301	Student Salaries	0	576	576	-576 -100.00%
2304	Peer Coun Tutor	0	20,390	20,390	-20,390 -100.00%
2307	Lead Tutor	0	22,549	22,549	-22,549 -100.00%
2399	Overtime and Extra Pay	0	137	137	-137 -100.00%
3111	STRS Certificated Non instructional	0	10,723	10,723	-10,723 -100.00%
3220	PERS Classified Noninstructional	0	3,035	3,035	-3,035 -100.00%
3311	FICA Certificated Non instructional	0	1,305	1,305	-1,305 -100.00%
3320	FICA-Classified	0	2,584	2,579	-2,584 -100.00%
3331	MEDICARE Certificated Non instructi	0	704	704	-704 -100.00%
3340	Medicare-Classified	0	604	603	-604 -100.00%
3411	H&W - Certificated Noninstructional	0	12,413	12,413	-12,413 -100.00%
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3511	SUI - Certificated Non instruction	0	453	453	-453 -100.00%
3520	SUI - Classified	0	125	125	-125 -100.00%
3611	Workers' Comp - Certificated Non in	0	823	823	-823 -100.00%
3620	Workers' Comp - Classified	0	400	399	-400 -100.00%
4320	Instructional Supplies and Material	0	8,885	8,885	-8,885 -100.00%
4401	Non-Instructional Supply / Material	0	37	37	-37 -100.00%
4455	Copying/Printing	0	1,804	1,840	-1,804 -100.00%
4460	Office Supplies	0	5,493	5,490	-5,493 -100.00%
5210	Travel - Mileage	0	4,917	4,887	-4,917 -100.00%
5211	Travel - Student Expenses, Stipends	0	22,128	22,187	-22,128 -100.00%
5212	Travel - Cultural and Education Act	0	5,003	5,003	-5,003 -100.00%
5213	Travel - Student Room and Board	0	5,928	5,928	-5,928 -100.00%
5220	Travel - Staff Conferences	0	7,694	7,694	-7,694 -100.00%
5440	Student Insurance Expense	0	375	375	-375 -100.00%
5540	Telephone and Data Lines	0	494	494	-494 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
5541	Cell Phones and Pagers	0	1,350	1,350	-1,350 -100.00%
5621	Copier Maintenance Agreements	0	2,284	2,284	-2,284 -100.00%
5625	Indirect Cost Expense	0	32,817	32,817	-32,817 -100.00%
5860	Postage	0	649	649	-649 -100.00%
7520	Student Financial Aid Expense	0	13,665	13,665	-13,665 -100.00%
TOTAL	12505 - 908 - 6390	0	385,150	385,207	-385,150 -100.00%

FUND: 12506 Upward Bound 09-10 Summer

PROG: 6390 Other Student Counseling/Guidance

1390	Instructional Consultant Salaries	0	21,138	21,138	-21,138 -100.00%
1410	Part-Time Course/Library Salaries	0	6,944	6,944	-6,944 -100.00%
1420	Project Director (SUM)	0	20,462	20,462	-20,462 -100.00%
2301	Student Salaries	0	18,016	18,016	-18,016 -100.00%
2304	Peer Coun Tutor	0	1,120	1,120	-1,120 -100.00%
3110	STRS Certificated Instructional	0	1,449	1,449	-1,449 -100.00%
3111	STRS Certificated Non instructional	0	1,688	1,688	-1,688 -100.00%
3310	FICA-Certificated	0	652	652	-652 -100.00%
3330	Medicare-Certificated	0	407	407	-407 -100.00%
3510	SUI - Certificated	0	84	84	-84 -100.00%
3511	SUI - Certificated Non instruction	0	61	61	-61 -100.00%
3610	Workers' Comp - Certificated	0	153	153	-153 -100.00%
3611	Workers' Comp - Certificated Non in	0	112	112	-112 -100.00%
3620	Workers' Comp - Classified	0	104	104	-104 -100.00%
5198	Security Systems	0	397	397	-397 -100.00%
5201	Travel - Parking	0	262	262	-262 -100.00%
5213	Travel - Student Room and Board	0	8,447	8,447	-8,447 -100.00%
5630	Facility/Equipment Rental Expense	0	3,933	3,933	-3,933 -100.00%
5810	Upward Bound Registration, Materials	0	101	101	-101 -100.00%
5811	Upward Bound Tuition, Registration	0	1,696	1,696	-1,696 -100.00%
TOTAL	12506 - 908 - 6390	0	87,228	87,228	-87,228 -100.00%

TOTAL ORGN: 908 605,419 1,087,853 482,542 -482,434 -44.35%

ORGN: 909 Talent Search Program Staff

FUND: 12701 Talent Search 06/07 & 08/09

PROG: 6390 Other Student Counseling/Guidance

1211	Directors Salaries	62,055	12,549	12,549	49,506 394.50%
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IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
1220	Counselor Overload Salaries	10,835	0	0	10,835 NA
1410	Part-Time Course/Library Salaries	69,531	13,337	13,337	56,195 421.36%
2301	Student Salaries	34,032	1,328	1,328	32,705 2463.62%
2304	Peer Coun Tutor	21,188	2,952	2,952	18,236 617.69%
2307	Lead Tutor	40,950	15,931	15,931	25,019 157.05%
2399	Overtime and Extra Pay	0	953	953	-953 -100.00%
3111	STRS Certificated Non instructional	11,749	2,136	2,136	9,613 450.16%
3320	FICA-Classified	2,110	572	572	1,538 268.83%
3331	MEDICARE Certificated Non instructi	2,065	375	375	1,690 450.17%
3340	Medicare-Classified	493	134	134	359 268.43%
3411	H&W - Certificated Noninstructional	12,784	1,241	1,241	11,543 929.91%
3511	SUI - Certificated Non instruction	428	78	78	350 451.19%
3520	SUI - Classified	0	28	28	-28 -100.00%
3530	SUI - Other	102	0	0	102 NA
3611	Workers' Comp - Certificated Non in	776	141	141	635 450.00%
3620	Workers' Comp - Classified	0	115	115	-115 -100.00%
3630	Workers' Comp - Other	524	0	0	524 NA
4320	Instructional Supplies and Material	1,500	594	594	906 152.36%
4455	Copying/Printing	1,500	66	66	1,434 2165.86%
4460	Office Supplies	1,500	763	763	737 96.47%
5110	Consulting Services	0	300	300	-300 -100.00%
5210	Travel - Mileage	1,300	1,057	1,038	243 22.94%
5211	Travel - Student Expenses, Stipends	34,139	2,748	2,748	31,391 1142.27%
5213	Travel - Student Room and Board	0	3,892	3,892	-3,892 -100.00%
5220	Travel - Staff Conferences	8,385	2,573	2,573	5,812 225.90%
5440	Student Insurance Expense	400	0	0	400 NA
5540	Telephone and Data Lines	800	0	0	800 NA
5541	Cell Phones and Pagers	1,000	179	179	821 457.35%
5625	Indirect Cost Expense	28,135	0	0	28,135 NA
5740	Advertising Expense	1,000	29	29	971 3403.85%
5860	Postage	1,500	57	57	1,443 2522.38%
5890	Other Expense	0	7,913	7,913	-7,913 -100.00%
6490	Equipment - New Eqp under 5000	900	0	0	900 NA
TOTAL	12701 - 909 - 6390	351,681	72,041	72,021	279,640 388.17%

FUND: 12703 Talent Search 07-08/09-10

PROG: 6390 Other Student Counseling/Guidance

1211	Directors Salaries	0	69,020	56,471	-69,020 -100.00%
1220	Counselor Overload Salaries	0	9,850	8,865	-9,850 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
1410	Part-Time Course/Library Salaries	0	64,500	44,491	-64,500 -100.00%
2304	Peer Coun Tutor	0	13,973	11,273	-13,973 -100.00%
2307	Lead Tutor	0	74,981	54,408	-74,981 -100.00%
3111	STRS Certificated Non instructional	0	11,202	8,656	-11,202 -100.00%
3220	PERS Classified Noninstructional	0	900	749	-900 -100.00%
3311	FICA Certificated Non instructional	0	340	308	-340 -100.00%
3320	FICA-Classified	0	900	927	-900 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,974	1,593	-1,974 -100.00%
3340	Medicare-Classified	0	493	217	-493 -100.00%
3411	H&W - Certificated Noninstructional	0	12,096	11,171	-12,096 -100.00%
3511	SUI - Certificated Non instruction	0	409	330	-409 -100.00%
3520	SUI - Classified	0	102	45	-102 -100.00%
3611	Workers' Comp - Certificated Non in	0	872	599	-872 -100.00%
3620	Workers' Comp - Classified	0	616	358	-616 -100.00%
4320	Instructional Supplies and Material	0	1,500	735	-1,500 -100.00%
4455	Copying/Printing	0	2,500	1,260	-2,500 -100.00%
4460	Office Supplies	0	2,000	1,023	-2,000 -100.00%
5110	Consulting Services	0	300	300	-300 -100.00%
5210	Travel - Mileage	0	3,000	1,550	-3,000 -100.00%
5211	Travel - Student Expenses, Stipends	0	11,423	5,570	-11,423 -100.00%
5220	Travel - Staff Conferences	0	10,980	3,699	-10,980 -100.00%
5440	Student Insurance Expense	0	400	375	-400 -100.00%
5540	Telephone and Data Lines	0	800	0	-800 -100.00%
5541	Cell Phones and Pagers	0	1,000	799	-1,000 -100.00%
5625	Indirect Cost Expense	0	28,135	28,135	-28,135 -100.00%
5740	Advertising Expense	0	1,000	0	-1,000 -100.00%
5860	Postage	0	1,500	1,232	-1,500 -100.00%
5890	Other Expense	0	23,415	21,916	-23,415 -100.00%
6490	Equipment - New Eqp under 5000	0	1,500	296	-1,500 -100.00%
TOTAL	12703 - 909 - 6390	0	351,681	267,347	-351,681 -100.00%

TOTAL ORGN: 909	351,681	423,722	339,368	-72,041	-17.00%
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ORGN: 910 Transfer Center

FUND: 11001 Unrestricted - General

PROG: 6330 Transfer Programs

1210	Counselor/Library Studies	80,594	78,246	71,726	2,348	3.00%
1211	Directors Salaries	93,858	91,124	83,418	2,734	3.00%
1220	Counselor Overload Salaries	11,820	11,820	8,865	0	0.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1411	Part-Time Instr Specialist	52,250	38,105	27,170	14,145	37.12%
2120	Secretarial/Clerical Salaries	37,692	35,664	32,745	2,028	5.69%
3111	STRS Certificated Non instructional	19,678	20,146	15,772	-468	-2.32%
3220	PERS Classified Noninstructional	3,845	3,319	3,171	526	15.85%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	2,337	2,211	2,034	126	5.69%
3331	MEDICARE Certificated Non instructi	3,459	3,541	2,773	-82	-2.31%
3340	Medicare-Classified	547	517	476	30	5.78%
3411	H&W - Certificated Noninstructional	25,239	25,216	24,825	23	0.09%
3420	Health Insurance - Classified	12,456	12,456	12,456	0	0.00%
3511	SUI - Certificated Non instruction	716	733	574	-17	-2.26%
3520	SUI - Classified	113	107	98	6	5.62%
3611	Workers' Comp - Certificated Non in	1,408	1,343	1,042	65	4.84%
3620	Workers' Comp - Classified	222	196	178	26	13.18%
4455	Copying/Printing	600	516	221	84	16.28%
4460	Office Supplies	1,000	1,488	1,484	-488	-32.80%
5212	Travel - Cultural and Education Act	700	0	0	700	NA
5220	Travel - Staff Conferences	2,000	3,590	3,156	-1,590	-44.29%
5310	Memberships and Dues	500	400	125	100	25.00%
5540	Telephone and Data Lines	50	50	0	0	0.00%
5621	Copier Maintenance Agreements	800	790	790	10	1.27%
5860	Postage	2,100	2,500	2,252	-400	-16.00%
TOTAL	11001 - 910 - 6330	353,984	334,078	295,355	19,906	5.96%

FUND: 166018 Trans & Articulation c/o

PROG: 6330 Transfer Programs

4401	Non-Instructional Supply / Material	0	500	109	-500	-100.00%
5220	Travel - Staff Conferences	0	2,584	1,519	-2,584	-100.00%
TOTAL	166018 - 910 - 633	0	3,084	1,628	-3,084	-100.00%

TOTAL ORGN: 910 353,984 337,162 296,983 16,822 4.99%

ORGN: 913 Commencement

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

2399	Overtime and Extra Pay	0	210	138	-210	-100.00%
3220	PERS Classified Noninstructional	0	47	0	-47	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3320	FICA-Classified	0	31	9	-31 -100.00%
3340	Medicare-Classified	0	7	2	-7 -100.00%
3520	SUI - Classified	0	2	0	-2 -100.00%
3620	Workers' Comp - Classified	0	4	1	-4 -100.00%
4455	Copying/Printing	1,000	0	0	1,000 NA
4460	Office Supplies	1,900	347	24	1,553 447.55%
5860	Postage	200	200	0	0 0.00%
TOTAL	11001 - 913 - 6960	3,100	848	173	2,252 265.70%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	6,700	6,500	0	200 3.08%
TOTAL	11501 - 913 - 6960	6,700	6,500	0	200 3.08%

TOTAL ORGN: 913 9,800 7,348 173 2,452 33.38%

ORGN: 914 Career Fair

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	69	69	-69 -100.00%
TOTAL	11001 - 914 - 6960	0	69	69	-69 -100.00%

FUND: 11501 Lottery Unrestricted

PROG: 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	2,900	2,900	2,900	0 0.00%
TOTAL	11501 - 914 - 6960	2,900	2,900	2,900	0 0.00%

TOTAL ORGN: 914 2,900 2,969 2,969 -69 -2.32%

ORGN: 915 Student Health Fee

FUND: 17321 Student Health Fee

PROG: 6490 Miscellaneous Student Services

1411	Part-Time Instr Specialist	54,395	54,395	45,155	0 0.00%
2301	Student Salaries	1,000	1,000	336	0 0.00%
3111	STRS Certificated Non instructional	4,488	4,488	3,725	0 0.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3331	MEDICARE Certificated Non instructi	789	789	655	0 0.00%
3511	SUI - Certificated Non instruction	163	163	135	0 0.00%
3611	Workers' Comp - Certificated Non in	294	294	246	0 0.00%
3620	Workers' Comp - Classified	0	0	2	0 NA
4401	Non-Instructional Supply / Material	1,771	1,936	1,920	-165 -8.52%
4455	Copying/Printing	200	200	0	0 0.00%
4460	Office Supplies	500	700	561	-200 -28.57%
5110	Consulting Services	237,000	237,000	237,000	0 0.00%
5220	Travel - Staff Conferences	300	300	136	0 0.00%
5541	Cell Phones and Pagers	500	500	425	0 0.00%
5740	Advertising Expense	1,200	835	0	365 43.71%
5860	Postage	400	400	189	0 0.00%
6490	Equipment - New Eqp under 5000	2,000	2,000	1,084	0 0.00%
TOTAL	17321 - 915 - 6490	305,000	305,000	291,569	0 0.00%

FUND: 173218 Student Health Fee c/o

PROG: 6490 Miscellaneous Student Services

5110	Consulting Services	0	39,120	25,148	-39,120 -100.00%
TOTAL	173218 - 915 - 649	0	39,120	25,148	-39,120 -100.00%

TOTAL ORGN: 915 305,000 344,120 316,718 -39,120 -11.37%

ORGN: 919 ASG Student Employment/CWS

FUND: 11001 Unrestricted - General

PROG: 6960 Student and Co-curricular Services

2301	Student Salaries	0	0	1,117	0 NA
3620	Workers' Comp - Classified	0	0	14	0 NA
TOTAL	11001 - 919 - 6960	0	0	1,131	0 NA

TOTAL ORGN: 919 0 0 1,131 0 NA

ORGN: 920 Pool Operations

FUND: 11001 Unrestricted - General

PROG: 6810 Community Recreation

2119	Professional Salaries	0	21,570	7,296	-21,570 -100.00%
2301	Student Salaries	0	4,455	1,548	-4,455 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
2313	Life Guards - Instruction	0	3,025	935	-3,025 -100.00%
2314	Life Guards - Comm Svc Summer	0	0	400	0 NA
2399	Overtime and Extra Pay	0	330	0	-330 -100.00%
3220	PERS Classified Noninstructional	0	2,147	365	-2,147 -100.00%
3320	FICA-Classified	0	1,618	267	-1,618 -100.00%
3340	Medicare-Classified	0	379	114	-379 -100.00%
3420	Health Insurance - Classified	0	3,114	311	-3,114 -100.00%
3520	SUI - Classified	0	79	24	-79 -100.00%
3620	Workers' Comp - Classified	0	323	59	-323 -100.00%
5890	Other Expense	200	244	170	-44 -18.03%
6490	Equipment - New Eqp under 5000	0	5,157	5,128	-5,157 -100.00%
TOTAL	11001 - 920 - 6810	200	42,441	16,617	-42,241 -99.53%

FUND: 11501 Lottery Unrestricted

PROG: 6810 Community Recreation

4401	Non-Instructional Supply / Material	10,750	10,756	9,411	-6 -0.06%
TOTAL	11501 - 920 - 6810	10,750	10,756	9,411	-6 -0.06%

TOTAL ORGN: 920 10,950 53,197 26,029 -42,247 -79.42%

ORGN: 921 Matriculation Counseling - PD100

FUND: 11205 Matriculation Counseling/Adv

PROG: 6320 Matriculation and Assessment

1330	Adjunct Faculty Salaries	29,700	29,160	35,581	540 1.85%
1340	Overload Full-Time Faculty Salaries	32,670	32,400	21,533	270 0.83%
3110	STRS Certificated Instructional	5,145	5,079	3,961	66 1.31%
3330	Medicare-Certificated	905	893	696	12 1.39%
3510	SUI - Certificated	187	185	144	2 1.26%
3610	Workers' Comp - Certificated	368	339	262	29 8.69%
4320	Instructional Supplies and Material	350	347	0	3 0.86%
4323	HR 100 lab fees/materials	0	3,023	-1,515	-3,023 -100.00%
4455	Copying/Printing	350	347	0	3 0.86%
4460	Office Supplies	208	208	116	0 0.00%
5210	Travel - Mileage	660	660	148	0 0.00%
5220	Travel - Staff Conferences	500	500	0	0 0.00%
TOTAL	11205 - 921 - 6320	71,043	73,140	60,926	-2,097 -2.87%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL ORGN: 921		71,043	73,140	60,926	-2,097 -2.87%

ORGN: 931 Financial Aid

FUND: 11001 Unrestricted - General

PROG: 6460 Financial Aid Administration

1210	Counselor/Library Studies	0	17,637	0	-17,637	-100.00%
1212	Deans Salaries	0	151,508	138,962	-151,508	-100.00%
2108	Classified Managers Salaries	81,084	0	0	81,084	NA
2110	Financial Aid Salaries	305,997	289,652	265,268	16,345	5.64%
2120	Secretarial/Clerical Salaries	0	47,922	44,133	-47,922	-100.00%
2398	Professional Growth Salaries	0	300	300	-300	-100.00%
2399	Overtime and Extra Pay	0	2,640	2,640	-2,640	-100.00%
3111	STRS Certificated Non instructional	0	12,499	11,464	-12,499	-100.00%
3220	PERS Classified Noninstructional	39,483	32,820	30,085	6,663	20.30%
3320	FICA-Classified	23,999	21,345	19,611	2,654	12.43%
3340	Medicare-Classified	5,613	4,992	4,587	621	12.44%
3411	H&W - Certificated Noninstructional	0	12,642	12,642	-12,642	-100.00%
3420	Health Insurance - Classified	77,850	76,390	77,390	1,460	1.91%
3511	SUI - Certificated Non instruction	0	458	417	-458	-100.00%
3520	SUI - Classified	1,161	1,032	948	129	12.50%
3611	Workers' Comp - Certificated Non in	0	826	757	-826	-100.00%
3620	Workers' Comp - Classified	2,283	1,875	1,723	408	21.76%
4455	Copying/Printing	1,250	1,389	1,530	-139	-10.01%
4460	Office Supplies	3,044	3,382	3,332	-338	-9.99%
5220	Travel - Staff Conferences	2,400	2,984	1,853	-584	-19.57%
5310	Memberships and Dues	1,236	1,236	1,236	0	0.00%
5540	Telephone and Data Lines	45	50	0	-5	-10.00%
5621	Copier Maintenance Agreements	4,400	4,800	4,124	-400	-8.33%
5860	Postage	750	1,000	566	-250	-25.00%
TOTAL	11001 - 931 - 6460	550,595	689,379	623,568	-138,784	-20.13%

PROG: 7320 Student Aid

2301	Student Salaries	81,000	81,000	101,725	0	0.00%
3620	Workers' Comp - Classified	478	446	555	33	7.30%
TOTAL	11001 - 931 - 7320	81,478	81,446	102,280	33	0.04%

FUND: 11020 Foster Care District Contact

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
PROG: 6460 Financial Aid Administration						
5220	Travel - Staff Conferences	0	1,000	0	-1,000	-100.00%
TOTAL 11020 - 931 - 6460		0	1,000	0	-1,000	-100.00%
FUND: 11051 VA Reports						
PROG: 6460 Financial Aid Administration						
5220	Travel - Staff Conferences	0	0	215	0	NA
TOTAL 11051 - 931 - 6460		0	0	215	0	NA
PROG: 6480 Veterans Services						
5220	Travel - Staff Conferences	0	0	-215	0	NA
TOTAL 11051 - 931 - 6480		0	0	-215	0	NA
FUND: 110518 VA Reports c/o						
PROG: 6460 Financial Aid Administration						
5220	Travel - Staff Conferences	0	531	531	-531	-100.00%
TOTAL 110518 - 931 - 646		0	531	531	-531	-100.00%
FUND: 12201 CWS - Direct Aid						
PROG: 7320 Student Aid						
2305	Student Salaries FAWS 65%	149,036	164,001	136,989	-14,965	-9.12%
2306	Student Salaries FCWS 65%	158,126	199,048	188,804	-40,922	-20.56%
2308	Student Salaries FEWS 50%	32,500	27,273	19,578	5,227	19.17%
2309	Student Salaries ARWS 100%	19,000	18,500	15,075	500	2.70%
3620	Workers' Comp - Classified	0	0	1,965	0	NA
TOTAL 12201 - 931 - 7320		358,662	408,822	362,411	-50,160	-12.27%
FUND: 15201 BFAP						
PROG: 6460 Financial Aid Administration						
1210	Counselor/Library Studies	67,901	56,831	51,256	11,070	19.48%
2110	Financial Aid Salaries	145,340	113,295	92,465	32,045	28.28%
2301	Student Salaries	20,000	20,000	14,588	0	0.00%
2399	Overtime and Extra Pay	15,000	8,773	8,773	6,227	70.98%
3111	STRS Certificated Non instructional	5,602	4,689	4,229	913	19.48%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
3220	PERS Classified Noninstructional	13,500	10,503	8,359	2,997	28.54%
3320	FICA-Classified	6,841	6,988	5,619	-147	-2.10%
3331	MEDICARE Certificated Non instructi	985	824	700	161	19.55%
3340	Medicare-Classified	1,600	1,647	1,490	-47	-2.87%
3411	H&W - Certificated Noninstructional	12,533	11,370	11,370	1,163	10.23%
3420	Health Insurance - Classified	36,149	33,008	32,006	3,141	9.51%
3511	SUI - Certificated Non instruction	204	170	154	34	19.66%
3520	SUI - Classified	331	341	163	-10	-2.80%
3611	Workers' Comp - Certificated Non in	367	310	279	57	18.49%
3620	Workers' Comp - Classified	596	931	557	-335	-35.98%
4455	Copying/Printing	2,000	700	75	1,300	185.71%
4460	Office Supplies	1,200	5,464	5,320	-4,264	-78.04%
4480	Hospitality	750	136	136	614	450.38%
5210	Travel - Mileage	1,000	574	245	426	74.26%
5220	Travel - Staff Conferences	5,000	4,829	4,829	171	3.54%
5860	Postage	4,000	50,974	0	-46,974	-92.15%
6490	Equipment - New Eqp under 5000	1,500	3,953	3,204	-2,453	-62.05%
6502	Capital Software	0	757	757	-757	-100.00%
6590	Capital Equipment DEP Asset	0	4,000	3,806	-4,000	-100.00%
TOTAL	15201 - 931 - 6460	342,399	341,067	250,381	1,332	0.39%

FUND: 152018 BFAP Carry Over

PROG: 6460 Financial Aid Administration

1210	Counselor/Library Studies	0	9,093	9,093	-9,093	-100.00%
2110	Financial Aid Salaries	0	18,465	18,465	-18,465	-100.00%
2301	Student Salaries	0	8,165	8,165	-8,165	-100.00%
3111	STRS Certificated Non instructional	0	750	750	-750	-100.00%
3220	PERS Classified Noninstructional	0	1,793	1,793	-1,793	-100.00%
3320	FICA-Classified	0	1,136	1,136	-1,136	-100.00%
3331	MEDICARE Certificated Non instructi	0	132	132	-132	-100.00%
3340	Medicare-Classified	0	266	266	-266	-100.00%
3411	H&W - Certificated Noninstructional	0	1,043	1,043	-1,043	-100.00%
3420	Health Insurance - Classified	0	3,737	3,737	-3,737	-100.00%
3511	SUI - Certificated Non instruction	0	27	27	-27	-100.00%
3520	SUI - Classified	0	55	55	-55	-100.00%
3611	Workers' Comp - Certificated Non in	0	50	50	-50	-100.00%
3620	Workers' Comp - Classified	0	144	144	-144	-100.00%
4455	Copying/Printing	0	358	358	-358	-100.00%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	152018 - 931 - 646	0	45,211	45,211	-45,211	-100.00%
FUND: 74101 SEOG						
PROG: 7320 Student Aid						
7520	Student Financial Aid Expense	320,785	256,850	256,850	63,935	24.89%
TOTAL	74101 - 931 - 7320	320,785	256,850	256,850	63,935	24.89%
FUND: 74201 Pell Grant						
PROG: 7320 Student Aid						
7520	Student Financial Aid Expense	16,000,000	16,000,000	15,855,219	0	0.00%
TOTAL	74201 - 931 - 7320	16,000,000	16,000,000	15,855,219	0	0.00%
FUND: 74210 Academic Competitiveness Grant (AC						
PROG: 7320 Student Aid						
7520	Student Financial Aid Expense	50,000	50,000	22,026	0	0.00%
TOTAL	74210 - 931 - 7320	50,000	50,000	22,026	0	0.00%
FUND: 74701 Cal Grants						
PROG: 7320 Student Aid						
7520	Student Financial Aid Expense	2,400,000	2,400,000	1,671,720	0	0.00%
TOTAL	74701 - 931 - 7320	2,400,000	2,400,000	1,671,720	0	0.00%
TOTAL ORGN: 931		20,103,919	20,274,305	19,190,196	-170,386	-0.84%
ORGN: 932 Cal Works Assessment/Counseling						
FUND: 11001 Unrestricted - General						
PROG: 6390 Other Student Counseling/Guidance						
1210	Counselor/Library Studies	0	17,535	17,535	-17,535	-100.00%
1211	Directors Salaries	0	5,863	5,863	-5,863	-100.00%
2120	Secretarial/Clerical Salaries	0	3,636	3,636	-3,636	-100.00%
3111	STRS Certificated Non instructional	0	1,930	1,930	-1,930	-100.00%
3220	PERS Classified Noninstructional	0	353	353	-353	-100.00%
3320	FICA-Classified	0	225	225	-225	-100.00%
3331	MEDICARE Certificated Non instructi	0	339	339	-339	-100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
3340	Medicare-Classified	0	53	53	-53 -100.00%
3511	SUI - Certificated Non instruction	0	70	70	-70 -100.00%
3520	SUI - Classified	0	11	11	-11 -100.00%
3611	Workers' Comp - Certificated Non in	0	128	128	-128 -100.00%
3620	Workers' Comp - Classified	0	20	20	-20 -100.00%
TOTAL	11001 - 932 - 6390	0	30,163	30,163	-30,163 -100.00%

FUND: 17308 Cal Works Assessment

PROG: 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	0	84,215	72,403	-84,215 -100.00%
1211	Directors Salaries	0	72,230	23,314	-72,230 -100.00%
1220	Counselor Overload Salaries	0	5,000	4,439	-5,000 -100.00%
1411	Part-Time Instr Specialist	0	40,483	26,895	-40,483 -100.00%
2301	Student Salaries	0	4,000	2,944	-4,000 -100.00%
3111	STRS Certificated Non instructional	0	19,452	10,482	-19,452 -100.00%
3311	FICA Certificated Non instructional	0	60	9	-60 -100.00%
3331	MEDICARE Certificated Non instructi	0	5,088	1,844	-5,088 -100.00%
3411	H&W - Certificated Noninstructional	0	21,124	18,019	-21,124 -100.00%
3511	SUI - Certificated Non instruction	0	640	381	-640 -100.00%
3611	Workers' Comp - Certificated Non in	0	1,150	692	-1,150 -100.00%
3620	Workers' Comp - Classified	0	12	16	-12 -100.00%
4320	Instructional Supplies and Material	0	8,500	8,207	-8,500 -100.00%
4455	Copying/Printing	0	500	242	-500 -100.00%
4460	Office Supplies	0	750	750	-750 -100.00%
5220	Travel - Staff Conferences	0	750	0	-750 -100.00%
5625	Indirect Cost Expense	0	13,298	5,459	-13,298 -100.00%
6490	Equipment - New Eqp under 5000	0	2,000	2,000	-2,000 -100.00%
TOTAL	17308 - 932 - 6390	0	279,252	178,098	-279,252 -100.00%

TOTAL ORGN: 932 0 309,415 208,261 -309,415 -100.00%

ORGN: 933 EOPS

FUND: 11050 ARRA Funds

PROG: 6430 EOPS

1210	Counselor/Library Studies	0	28,737	28,737	-28,737 -100.00%
TOTAL	11050 - 933 - 6430	0	28,737	28,737	-28,737 -100.00%

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
FUND: 15305		EOPS 500 - Transition Services				
PROG: 6430		EOPS				
1210	Counselor/Library Studies	422,331	293,335	260,151	128,996	43.98%
1211	Directors Salaries	80,400	66,999	60,299	13,401	20.00%
1220	Counselor Overload Salaries	8,126	8,126	6,649	0	0.00%
1411	Part-Time Instr Specialist	0	59,600	50,895	-59,600	-100.00%
2120	Secretarial/Clerical Salaries	23,553	25,137	24,197	-1,584	-6.30%
2301	Student Salaries	2,000	3,000	747	-1,000	-33.33%
2302	Student Salaries	15,000	28,000	10,534	-13,000	-46.43%
3111	STRS Certificated Non instructional	42,146	46,450	42,583	-4,304	-9.27%
3220	PERS Classified Noninstructional	2,287	1,843	1,752	444	24.06%
3311	FICA Certificated Non instructional	0	8	8	-8	-100.00%
3320	FICA-Classified	2,391	1,534	1,546	857	55.89%
3321	FICA Classified Instructional	0	0	46	0	NA
3331	MEDICARE Certificated Non instructi	4,570	5,511	4,897	-941	-17.07%
3340	Medicare-Classified	559	371	362	188	50.67%
3341	Medicare-Classified Instructional	0	0	11	0	NA
3411	H&W - Certificated Noninstructional	66,455	64,422	64,422	2,033	3.16%
3420	Health Insurance - Classified	6,228	2,491	2,491	3,737	150.00%
3511	SUI - Certificated Non instruction	1,532	1,692	1,550	-160	-9.44%
3520	SUI - Classified	116	81	75	35	43.21%
3521	SUI - Classified Instructional	0	0	2	0	NA
3611	Workers' Comp - Certificated Non in	2,758	3,072	2,816	-314	-10.22%
3620	Workers' Comp - Classified	218	166	185	52	31.33%
3621	Workers' Comp - Classified Instruct	0	0	4	0	NA
4401	Non-Instructional Supply / Material	0	1,136	0	-1,136	-100.00%
4455	Copying/Printing	750	2,700	1,736	-1,950	-72.22%
4460	Office Supplies	1,000	3,864	3,899	-2,864	-74.12%
5220	Travel - Staff Conferences	0	500	295	-500	-100.00%
5860	Postage	1,200	1,500	899	-300	-20.00%
7522	Student Incentives	0	50,214	8,000	-50,214	-100.00%
TOTAL 15305 - 933 - 6430		683,620	671,753	551,051	11,867	1.77%

PROG: 7320 Student Aid

2301	Student Salaries	18,374	30,000	19,248	-11,626	-38.75%
3620	Workers' Comp - Classified	81	322	105	-241	-74.84%
7521	Book Vouchers	50,764	52,387	50,764	-1,623	-3.10%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
TOTAL	15305 - 933 - 7320	69,219	82,709	70,116	-13,490	-16.31%
FUND: 153058 EOPS 500 - Transitrn Svc Carry Over						
PROG: 6430 EOPS						
1210	Counselor/Library Studies	0	68,042	68,042	-68,042	-100.00%
1211	Directors Salaries	0	13,400	13,400	-13,400	-100.00%
1411	Part-Time Instr Specialist	0	12,190	12,190	-12,190	-100.00%
TOTAL	153058 - 933 - 643	0	93,631	93,631	-93,631	-100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time						
PROG: 6430 EOPS						
6490	Equipment - New Eqp under 5000	0	1,100	911	-1,100	-100.00%
TOTAL	16605 - 933 - 6430	0	1,100	911	-1,100	-100.00%
TOTAL ORGN: 933		752,839	877,930	744,447	-125,091	-14.25%
ORGN: 934 CARE						
FUND: 11050 ARRA Funds						
PROG: 6430 EOPS						
1210	Counselor/Library Studies	0	13,681	13,681	-13,681	-100.00%
TOTAL	11050 - 934 - 6430	0	13,681	13,681	-13,681	-100.00%
FUND: 15305 EOPS 500 - Transition Services						
PROG: 6430 EOPS						
3220	PERS Classified Noninstructional	0	0	639	0	NA
3320	FICA-Classified	0	0	408	0	NA
3340	Medicare-Classified	0	0	96	0	NA
3520	SUI - Classified	0	0	20	0	NA
TOTAL	15305 - 934 - 6430	0	0	1,163	0	NA
FUND: 15801 CARE Program						
PROG: 6430 EOPS						
1210	Counselor/Library Studies	41,506	26,865	23,507	14,641	54.50%
1211	Directors Salaries	26,800	20,100	17,866	6,700	33.33%

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff	
1220	Counselor Overload Salaries	2,709	2,463	1,970	247	10.01%
3111	STRS Certificated Non instructional	5,859	4,355	3,853	1,504	34.54%
3331	MEDICARE Certificated Non instructi	602	438	390	164	37.38%
3411	H&W - Certificated Noninstructional	9,478	7,448	7,448	2,030	27.26%
3511	SUI - Certificated Non instruction	213	158	140	55	34.53%
3611	Workers' Comp - Certificated Non in	383	288	254	95	33.16%
3620	Workers' Comp - Classified	0	22	0	-22	-100.00%
4455	Copying/Printing	250	140	0	110	78.57%
4460	Office Supplies	500	275	0	225	82.08%
5220	Travel - Staff Conferences	0	200	138	-200	-100.00%
7520	Student Financial Aid Expense	45,150	70,700	62,900	-25,550	-36.14%
TOTAL	15801 - 934 - 6430	133,450	133,450	118,465	0	0.00%

FUND: 158018 CARE Program Carry Over

PROG: 6430 EOPS

1210	Counselor/Library Studies	0	15,553	15,553	-15,553	-100.00%
1211	Directors Salaries	0	6,700	6,700	-6,700	-100.00%
1220	Counselor Overload Salaries	0	246	246	-246	-100.00%
2301	Student Salaries	0	4,916	4,916	-4,916	-100.00%
3111	STRS Certificated Non instructional	0	1,404	1,404	-1,404	-100.00%
3331	MEDICARE Certificated Non instructi	0	146	146	-146	-100.00%
3411	H&W - Certificated Noninstructional	0	1,862	1,862	-1,862	-100.00%
3511	SUI - Certificated Non instruction	0	51	51	-51	-100.00%
3611	Workers' Comp - Certificated Non in	0	93	93	-93	-100.00%
4480	Hospitality	0	374	374	-374	-100.00%
7522	Student Incentives	0	18,700	18,700	-18,700	-100.00%
TOTAL	158018 - 934 - 643	0	50,045	50,045	-50,045	-100.00%

TOTAL ORGN: 934 133,450 197,176 183,354 -63,726 -32.32%

ORGN: 935 Agency Workstudy

FUND: 11001 Unrestricted - General

PROG: 7320 Student Aid

2301	Student Salaries	0	0	5,104	0	NA
3620	Workers' Comp - Classified	0	0	-765	0	NA
TOTAL	11001 - 935 - 7320	0	0	4,339	0	NA

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
TOTAL ORGN: 935		0	0	4,339	0 NA

ORGN: 936 Dean of Enrollment Services

FUND: 11001 Unrestricted - General

PROG: 6410 Dean of Enrollment Services

4455	Copying/Printing	300	0	0	300	NA
4460	Office Supplies	750	0	0	750	NA
5220	Travel - Staff Conferences	2,000	0	0	2,000	NA
5860	Postage	400	0	0	400	NA
TOTAL 11001 - 936 - 6410		3,450	0	0	3,450	NA

PROG: 6460 Financial Aid Administration

1212	Deans Salaries	150,558	0	0	150,558	NA
2120	Secretarial/Clerical Salaries	47,748	0	0	47,748	NA
3111	STRS Certificated Non instructional	12,421	0	0	12,421	NA
3220	PERS Classified Noninstructional	4,870	0	0	4,870	NA
3320	FICA-Classified	2,960	0	0	2,960	NA
3340	Medicare-Classified	692	0	0	692	NA
3411	H&W - Certificated Noninstructional	12,905	0	0	12,905	NA
3420	Health Insurance - Classified	12,456	0	0	12,456	NA
3511	SUI - Certificated Non instruction	452	0	0	452	NA
3520	SUI - Classified	143	0	0	143	NA
3611	Workers' Comp - Certificated Non in	888	0	0	888	NA
3620	Workers' Comp - Classified	282	0	0	282	NA
TOTAL 11001 - 936 - 6460		246,375	0	0	246,375	NA

TOTAL ORGN: 936		249,825	0	0	249,825	NA
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ORGN: 937 Cal Works

FUND: 11001 Unrestricted - General

PROG: 7320 Student Aid

2301	Student Salaries	0	0	2,747	0	NA
3620	Workers' Comp - Classified	0	0	53	0	NA
TOTAL 11001 - 937 - 7320		0	0	2,799	0	NA

FUND: 11050 ARRA Funds

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Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
PROG: 6490 Miscellaneous Student Services					
1211	Directors Salaries	0	21,847	21,847	-21,847 -100.00%
TOTAL 11050 - 937 - 6490		0	21,847	21,847	-21,847 -100.00%

FUND: 15501 Cal Works - Coordination

PROG: 6490 Miscellaneous Student Services					
1211	Directors Salaries	89,777	27,194	19,930	62,583 230.14%
1220	Counselor Overload Salaries	10,825	2,955	1,970	7,870 266.33%
2110	Financial Aid Salaries	10,224	27,347	18,939	-17,123 -62.61%
2120	Secretarial/Clerical Salaries	15,702	12,376	11,435	3,326 26.88%
2301	Student Salaries	0	2,118	0	-2,118 -100.00%
3111	STRS Certificated Non instructional	7,407	2,123	1,361	5,284 248.93%
3220	PERS Classified Noninstructional	0	3,520	3,347	-3,520 -100.00%
3320	FICA-Classified	1,608	2,256	2,146	-648 -28.73%
3331	MEDICARE Certificated Non instructi	1,302	416	282	886 213.04%
3340	Medicare-Classified	376	528	502	-152 -28.74%
3411	H&W - Certificated Noninstructional	12,631	11,336	11,336	1,295 11.43%
3420	Health Insurance - Classified	2,915	3,114	3,114	-199 -6.39%
3511	SUI - Certificated Non instruction	269	77	50	192 248.40%
3520	SUI - Classified	78	109	104	-31 -28.48%
3611	Workers' Comp - Certificated Non in	574	534	484	40 7.46%
3620	Workers' Comp - Classified	166	262	252	-96 -36.55%
4455	Copying/Printing	0	250	0	-250 -100.00%
4460	Office Supplies	250	1,548	665	-1,298 -83.85%
5220	Travel - Staff Conferences	0	1,150	0	-1,150 -100.00%
5860	Postage	0	30	30	-30 -100.00%
6590	Capital Equipment DEP Asset	0	2,000	2,000	-2,000 -100.00%
TOTAL 15501 - 937 - 6490		154,104	101,241	77,944	52,863 52.22%

PROG: 7320 Student Aid

2301	Student Salaries	0	32,018	18,605	-32,018 -100.00%
3620	Workers' Comp - Classified	0	173	101	-173 -100.00%
7520	Student Financial Aid Expense	35,915	0	0	35,915 NA
TOTAL 15501 - 937 - 7320		35,915	32,191	18,707	3,724 11.57%

FUND: 16101 TANF

PROG: 6490 Miscellaneous Student Services

IVC - 2010 - 2011 Tentative Budget

Expenditure Detail

ACCT	TITLE	10-11 Budget	09-10 Budget	09-10 Actual	10-11/09-10 Diff
1211	Directors Salaries	0	38,122	38,122	-38,122 -100.00%
1220	Counselor Overload Salaries	0	8,126	6,895	-8,126 -100.00%
2110	Financial Aid Salaries	0	10,032	10,032	-10,032 -100.00%
3111	STRS Certificated Non instructional	0	6,003	5,962	-6,003 -100.00%
3220	PERS Classified Noninstructional	0	974	974	-974 -100.00%
3320	FICA-Classified	0	622	622	-622 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,066	1,048	-1,066 -100.00%
3411	H&W - Certificated Noninstructional	0	1,077	1,077	-1,077 -100.00%
3420	Health Insurance - Classified	0	3,114	3,114	-3,114 -100.00%
3511	SUI - Certificated Non instruction	0	221	217	-221 -100.00%
3520	SUI - Classified	0	145	145	-145 -100.00%
3620	Workers' Comp - Classified	0	54	54	-54 -100.00%
4480	Hospitality	0	1,200	32	-1,200 -100.00%
TOTAL 16101 - 937 - 6490		0	70,755	68,294	-70,755 -100.00%
PROG: 7320 Student Aid					
2301	Student Salaries	66,279	10,806	10,806	55,473 513.36%
2302	Student Salaries	0	56,466	19,812	-56,466 -100.00%
3620	Workers' Comp - Classified	2,413	459	167	1,954 425.80%
TOTAL 16101 - 937 - 7320		68,692	67,731	30,785	961 1.42%
TOTAL ORGN: 937		258,711	293,765	220,376	-35,054 -11.93%
Report Total		65,516,514	75,604,680	62,707,936	-10,088,166 -13.34%