

**IMPERIAL VALLEY  
COLLEGE**

**2007-2008  
FINAL ADOPTED  
BUDGET**

**October 10, 2007**

# **IMPERIAL VALLEY COLLEGE 2007-2008 FINAL ADOPTED BUDGET**

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# Section I

## 2007-2008 FINAL ADOPTED BUDGET LETTER OF TRANSMITTAL



# IMPERIAL VALLEY COLLEGE

P.O. Box 158, Imperial, California 92251

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October 10, 2007

ICCD Board of Trustees

RE: 2007-08 Final Adopted Budget Letter of Transmittal

In conformance with State of California budget law and as the Interim Superintendent/President of the District, I hereby submit to the Board of Trustees the 2007-08 final budget along with the required budget message, outlining major changes and assumptions contained in the proposed final budget.

The District had to reduce its reserves by \$2,600,000 to balance this budget, which includes an allowance of \$500,000 to cover the annual payment scheduled on the loan from the state. A 2% growth factor is being budgeted at this time. The total unrestricted budget for the district is being proposed at \$37,947,957 with a projected reserve of 15.36%. This projected reserve is contingent upon all of the following assumptions holding during FY 2007-2008:

1. Loan of \$1,000,000 from State – a reduction of \$500,000 is already included in FY 2007-2008 and a final reduction of \$500,000 is projected for FY 2008-2009.
2. 4.53% COLA.
3. 2 % growth factor budgeted at this time.
4. Several classified positions (Management & Support) are being replaced and new positions added.
5. A new Evening Dean position.
6. Classified staff overtime budget is being reinstated in the amount of approximately \$100,000.
7. A substantial increase to Technology Consulting Fees and Software License agreements.
8. All district adjunct/overload budgets are set at \$50.00 per hour.
9. Increase non-credit program funding by \$150,000 per recommendation of the Dean of Extended campus, who anticipates that funding from the State will cover this increase in cost.
10. A \$700,000 annual debt retirement payment for the COPs and Lease Revenue bonds.
11. Bad debt expense in the amount of \$100,000 due to uncollected student fee revenues.

The following is a list of major changes to the budget that have taken place since the adoption of the 2007-2008 Tentative budget back in June 2007:

1. Stakeholders & Visioning process budget \$7,250
2. Summer & winter faculty pay rate increase \$180,700
3. Non-credit courses \$150,000
4. Cost to lease portable buildings \$63,000 (previously paid from GOB funds)
5. Storage container for Admissions Department and others
6. Emergency preparedness budget \$30,000
7. Increase campus security budget \$20,000
8. Adjustment of faculty overload and adjunct budgets -\$1,126,507
9. Summer school budget adjustment \$13,000
10. Full-time employees salary accounts budget adjustment -\$94,000
11. Payment of Lease Revenue Bonds and COPs \$700,000 (previously paid with GOB funds)
12. Projected bad debt expense due to uncollected student enrollment fees \$100,000
13. Consumer Ed and Family Studies budget adjustment \$7,554
14. CTA collective bargaining agreement other pay \$28,814
15. Golden Handshake, 2+2 STRS and SERP retirement incentives \$112,000

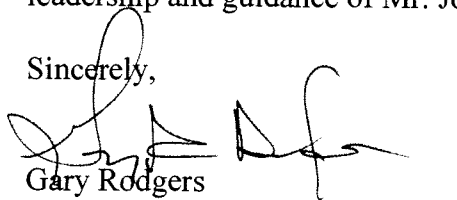
Total budget adjustments produced a net increase of \$196,311 to the unrestricted general fund budget.

The college must continue to maintain fiscal stability while meeting the needs of our community. As we look into the near future in FY 2007-2008, we must not lose sight of FY 2008-2009 district obligations and the impact they will have on district's reserves. Some significant obligations to consider for FY 2008-09 are:

1. A \$500,000 payment to the state.
2. Potential Health insurance minimum increase of 15%.
3. An automatic step/column salary increase for all employees.
4. A \$5/hour increase for adjunct/overload rate.
5. GASB 45 funding.
6. Future collective bargaining agreements cost.
7. Annual payment of Lease Revenue Bonds and COPs \$700,000

I would like to commend the work done by the Planning and Budget committee under the leadership and guidance of Mr. John Lau and Mr. Carlos Fletes.

Sincerely,



Gary Rodgers  
Interim Superintendent/President

# Section II

## THREE YEAR BUDGET ANALYSIS

Imperial Valley College  
 3 year budget analysis  
 Unrestricted General Fund only  
 Board meeting 10-10-07

	05-06 Actuals 4.23 % COLA 8.15% Growth 6,484.15 FTES	06-07 Actuals 5.92% COLA 2.89% Growth 6,672 FTES	07-08 Budget 4.53% COLA 2% Growth 6,804 FTES
Fed Revenue	532	2,091	485
State Revenue	25,157,606	27,030,257	28,539,259
Local Revenue	6,199,305	6,983,935	6,747,111
<b>Total Revenue</b>	<b>31,357,443</b>	<b>34,016,283</b>	<b>35,286,855</b>
Cert Salaries	14,656,399	14,814,462	17,366,058
CL Salaries	5,637,340	5,817,689	6,804,672
Benefits	6,682,672	6,750,809	8,042,883
Supplies	716,125	715,941	1,094,281
Services	2,387,045	2,618,651	3,450,283
Capital Outlay	126,218	185,530	233,804
<b>Total Expenses</b>	<b>30,205,799</b>	<b>30,903,082</b>	<b>36,991,981</b>
Other outgo	163,527	153,833	955,976
<b>Total Exp/other</b>	<b>30,369,326</b>	<b>31,056,915</b>	<b>37,947,957</b>
Surplus/-deficit	988,117	2,959,368	-2,661,102
Beginning Reserves	4,543,413	5,531,530	8,490,898
Ending Reserves	5,531,530	8,490,898	5,829,796
Adjusted expenditures	30,369,326	31,056,915	37,947,957
Adjusted surplus/deficit	988,117	2,959,368	-2,661,102
Adjusted ending reserves	5,531,530	8,490,898	5,829,796
% of unrestricted GF	18.21%	27.34%	15.36%

Major changes since 07-08 Tentative Budget

- Stakeholders & Visioning Process budget	7,250.00
- Summer & Winter pay rate increase	180,700.00
- Non-credit courses	150,000.00
- Cost to lease portable buildings	63,000.00
- Storage container for Admissions	4,500.00
- Emergency Preparedness budget	30,000.00
- Increase Campus Security	20,000.00
- Adjustment of overload & adjunct budgets	-1,126,507.00
- Summer school budget adjustment	13,000.00
- Full-time employee salary accounts budget adjustment	-94,000.00
- Payment of Lease Revenue Bonds and COPs	700,000.00
- Projected bad debt expense on student enrollment fees	100,000.00
- Consumer Ed and Family Studies	7,554.00
- CTA Collective Bargaining Agreement other pay	28,814.00
- Golden Handshake & SERP Retirement Incentives	112,000.00
	196,311.00

# Section III

## 2007-2008 FINAL ADOPTED INCOME BUDGET



# IVC 2007 - 2008 Final Adopted Budget

## Income Summary by FUND type and ACCOUNT number

<b>FUND_TYPE</b>	<b>11</b>	<b>Unrestricted General Fund</b>
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### ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff
8199	Other Federal Revenues	485	2,576	2,091	-2,091 -81.17%
<b>8100</b>	<b>Federal Revenues</b>	<b>485</b>	<b>2,576</b>	<b>2,091</b>	<b>-2,091 -81.17%</b>

### ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff
8611	State Apportionment Revenue	27,274,627	26,224,690	25,764,984	1,049,937 4.00%
8614	Equalization	0	0	0	0 NA
8615	Apprentice Allowance	19,593	23,051	23,051	-3,458 -15.00%
8616	Basic Skills Revenue	0	0	0	0 NA
8632	Part-Time Faculty Comp Reven	238,509	238,509	238,509	0 0.00%
8672	Homeowners Property Tax Reli	83,069	83,574	83,069	-505 -0.60%
8679	Housing Authority Tax Subventi	0	70,000	55,909	-70,000 -100.00%
8681	Other State Mandated Revenue	0	20,290	4,863	-20,290 -100.00%
8682	Lottery Revenue	943,054	903,525	859,872	39,529 4.37%
<b>8600</b>	<b>State Revenues</b>	<b>28,558,852</b>	<b>27,563,639</b>	<b>27,030,257</b>	<b>995,213 3.61%</b>

### ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff
8811	Secured Roll Property Tax Reve	4,062,804	4,007,124	4,062,804	55,680 1.39%
8812	Supplemental Property Tax Rev	80,000	50,000	382,064	30,000 60.00%
8813	Unsecured Roll Property Tax R	384,362	399,537	377,334	-15,175 -3.80%
8834	Nursing Classes Revenue	33,409	47,892	42,183	-14,483 -30.24%
8842	Bookstore Commission	140,000	140,000	155,086	0 0.00%
8843	Cafeteria Commission	12,000	12,000	15,050	0 0.00%
8844	University of Phoenix Commissi	0	0	0	0 NA
8851	Rental and Lease Income	0	0	10,584	0 NA
8861	Interest Income	150,000	150,000	237,490	0 0.00%
8874	Enrollment Fees	1,249,260	1,229,200	1,095,966	20,060 1.63%
8875	Non Credit Enrollment Fee	0	0	0	0 NA
8880	Non-resident Fees	400,000	400,000	333,458	0 0.00%
8883	Transcript Fees	5,000	5,000	6,289	0 0.00%

# IVC 2007 - 2008 Final Adopted Budget

## Income Summary by FUND type and ACCOUNT number

8884	Library Fines	0	0	2,691	0	NA
8885	Library Lost Book Charges	0	0	232	0	NA
8889	Unrestricted Beg Reserve	8,490,898	5,531,533	0	2,959,365	53.50%
8890	Other Local Revenue	0	0	0	0	NA
8891	Other Local Revenue	28,277	55,261	43,087	-26,985	-48.83%
8897	Facility Useage Fees	2,000	2,000	240	0	0.00%
8899	Indirect Cost Revenue	200,000	211,515	217,860	-11,515	-5.44%
<b>8800</b>	<b>Local Revenues</b>	<b>15,238,010</b>	<b>12,241,063</b>	<b>6,982,417</b>	<b>2,996,947</b>	<b>24.48%</b>
<b>11</b>	<b>Unrestricted General F</b>	<b>43,797,346</b>	<b>39,807,277</b>	<b>34,014,765</b>	<b>3,990,069</b>	<b>10.02%</b>

## FUND\_TYPE 12 Restricted General Fund

### ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8121	Federal College Work Study Re	396,325	396,325	396,802	0	0.00%
8122	Upward Bound Revenue	562,138	1,156,970	594,730	-594,832	-51.41%
8123	Talent Search Revenue	443,090	405,705	304,040	37,384	9.21%
8124	Student Support Revenue	486,889	463,497	378,351	23,392	5.05%
8131	WIB LVN Program 0405	0	0	0	0	NA
8141	TANF	64,625	64,625	64,625	0	0.00%
8152	SEOG	23,195	23,195	25,426	0	0.00%
8153	Pell Grant - Admin Cost Allowa	18,977	18,977	19,045	0	0.00%
8171	VATEA	416,439	462,464	462,464	-46,025	-9.95%
8173	Tech Prep Revenue	17,570	17,570	17,570	0	0.00%
8191	Dev Preschool Nutrition - Fed R	42,398	47,359	48,244	-4,961	-10.48%
8192	SBDC Revenue - Federal	60,834	177,113	116,283	-116,278	-65.65%
8198	Title V Grant	1,150,771	1,926,255	1,260,023	-775,485	-40.26%
8199	Other Federal Revenues	291,477	327,481	217,704	-36,004	-10.99%
<b>8100</b>	<b>Federal Revenues</b>	<b>3,974,728</b>	<b>5,487,536</b>	<b>3,905,307</b>	<b>-1,512,808</b>	<b>-27.57%</b>

### ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8612	Enrollment Fee Waiver - ACA	53,139	53,139	53,139	0	0.00%
8613	BFAP - Admin Allowance	333,942	313,076	313,076	20,866	6.66%
8616	Basic Skills Revenue	395,706	395,706	0	0	0.00%

# IVC 2007 - 2008 Final Adopted Budget

## Income Summary by FUND type and ACCOUNT number

8619	Plant and Instruction	0	0	0	0	NA
8621	Dev Preschool Nutrition - State	10,046	10,000	2,850	46	0.46%
8623	Foster Care	88,560	89,599	89,599	-1,039	-1.16%
8624	DSPS Revenue	580,392	580,392	580,392	0	0.00%
8625	State Instructional Equipment G	109,752	643,643	533,891	-533,891	-82.95%
8626	Staff Development	8,463	29,329	20,866	-20,866	-71.15%
8627	CARE Revenue	191,857	191,857	191,857	0	0.00%
8628	Matriculation	474,348	474,348	474,348	0	0.00%
8629	Staff Diversity Revenue	25,224	23,024	9,665	2,200	9.56%
8630	Cal-Works Revenue	312,745	312,745	312,745	0	0.00%
8631	Nursing Grant Revenue	120,081	165,300	140,761	-45,219	-27.36%
8633	TTIP Revenue	68,582	120,195	88,310	-51,613	-42.94%
8634	Developmental Preschool	0	0	0	0	NA
8636	EOPS Revenue	1,155,287	1,155,287	1,155,287	0	0.00%
8637	Capacity Building for Nursing	291,756	507,032	326,376	-215,276	-42.46%
8638	Song Brown Act Nursing	70,948	54,052	28,544	16,896	31.26%
8639	Chancellor's Office SBDC funds	50,000	50,000	17,500	0	0.00%
8640	Industry-Driven Collaborative Gr	19,197	26,000	6,803	-6,803	-26.17%
8654	Career Expand Dev 7th & 8th gr	148,301	150,000	1,699	-1,699	-1.13%
8659	Independent Living Program Re	126,636	133,710	93,254	-7,074	-5.29%
8662	Rural Opportunities Studies Gra	41,666	0	0	41,666	NA
8682	Lottery Revenue	242,356	261,847	208,004	-19,490	-7.44%
8691	Transfer Articulation 0607 One	5,000	5,000	5,000	0	0.00%
8692	Other State Revenue	244,269	465,146	220,867	-220,877	-47.49%
8693	Cal-Works Assessment Revenu	628,609	633,492	573,121	-4,883	-0.77%
8694	Sch Maint 0607 One Time	228,016	275,517	47,501	-47,501	-17.24%
8696	Department of Rehabilitation	63,791	66,551	42,009	-2,760	-4.15%
8697	Basic skills - 0607 One time	95,967	378,860	282,893	-282,893	-74.67%
8698	Career Tech 0607 One Time	0	233,388	233,388	-233,388	-100.00%
8699	Gen Purpose - 0607 One Time	190,139	447,767	257,628	-257,628	-57.54%
<b>8600</b>	<b>State Revenues</b>	<b>6,374,774</b>	<b>8,246,003</b>	<b>6,311,375</b>	<b>-1,871,229</b>	<b>-22.69%</b>

### ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff
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# IVC 2007 - 2008 Final Adopted Budget

## Income Summary by FUND type and ACCOUNT number

8831	Customer Service Academy Re	31,834	40,369	15,967	-8,535	-21.14%
8832	Driver Improvement Training Re	26,275	27,089	13,485	-815	-3.01%
8833	EMT Community Classes Reve	30,903	35,016	35,016	-4,113	-11.75%
8843	Cafeteria Commission	0	0	0	0	NA
8872	Community Service Classes En	0	0	0	0	NA
8876	Student Health Fee	318,917	328,894	285,726	-9,977	-3.03%
8881	Parking Permit Fees	265,736	253,729	215,117	12,007	4.73%
8882	Parking Citation Revenue	66,542	100,304	75,112	-33,762	-33.66%
8889	Unrestricted Beg Reserve	323,613	323,613	0	0	0.00%
8890	Other Local Revenue	7,359	0	0	7,359	NA
8891	Other Local Revenue	148,327	150,639	141,510	-2,312	-1.53%
8892	SBDC Revenue - Local Match	66,147	118,023	60,261	-51,876	-43.95%
8894	Local Grant Revenue	10,859	10,700	10,721	159	1.49%
8895	Puente Program Revenue - Loc	0	0	0	0	NA
8898	SBDC Revenue - Local	750	18,664	17,914	-17,914	-95.98%

<b>8800</b>	<b>Local Revenues</b>	<b>1,297,262</b>	<b>1,407,042</b>	<b>870,830</b>	<b>-109,780</b>	<b>-7.80%</b>
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<b>12</b>	<b>Restricted General Fun</b>	<b>11,646,764</b>	<b>15,140,580</b>	<b>11,087,512</b>	<b>-3,493,816</b>	<b>-23.08%</b>
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### FUND\_TYPE 22 IVC Building Fund

**ACCT Hierarchy** 8800 Local Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8861	Interest Income	0	0	5,901	0	NA
8890	Other Local Revenue	337,902	337,902	368,761	0	0.00%

<b>8800</b>	<b>Local Revenues</b>	<b>337,902</b>	<b>337,902</b>	<b>374,662</b>	<b>0</b>	<b>0.00%</b>
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<b>22</b>	<b>IVC Building Fund</b>	<b>337,902</b>	<b>337,902</b>	<b>374,662</b>	<b>0</b>	<b>0.00%</b>
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### FUND\_TYPE 33 Child Development Funds

**ACCT Hierarchy** 8600 State Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8634	Developmental Preschool	513,762	513,872	331,349	-110	-0.02%

<b>8600</b>	<b>State Revenues</b>	<b>513,762</b>	<b>513,872</b>	<b>331,349</b>	<b>-110</b>	<b>-0.02%</b>
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**ACCT Hierarchy** 8800 Local Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff
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# IVC 2007 - 2008 Final Adopted Budget

## Income Summary by FUND type and ACCOUNT number

8861	Interest Income	5,000	5,000	5,376	0	0.00%
8871	Child Dev - Parent Fees	0	0	8,049	0	NA
8889	Unrestricted Beg Reserve	0	168,464	0	-168,464	-100.00%
<b>8800</b>	<b>Local Revenues</b>	<b>5,000</b>	<b>173,464</b>	<b>13,425</b>	<b>-168,464</b>	<b>-97.12%</b>
<b>33</b>	<b>Child Development Fun</b>	<b>518,762</b>	<b>687,336</b>	<b>344,774</b>	<b>-168,574</b>	<b>-24.53%</b>

### FUND\_TYPE 42 Revenue Bond Construction Fu

#### ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8861	Interest Income	0	0	1,480	0	NA
8891	Other Local Revenue	50,174	59,835	0	-9,660	-16.15%
<b>8800</b>	<b>Local Revenues</b>	<b>50,174</b>	<b>59,835</b>	<b>1,480</b>	<b>-9,660</b>	<b>-16.15%</b>
<b>42</b>	<b>Revenue Bond Constr</b>	<b>50,174</b>	<b>59,835</b>	<b>1,480</b>	<b>-9,660</b>	<b>-16.15%</b>

### FUND\_TYPE 51 Certificates of Participation

#### ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8861	Interest Income	0	0	13,721	0	NA
<b>8800</b>	<b>Local Revenues</b>	<b>0</b>	<b>0</b>	<b>13,721</b>	<b>0</b>	<b>NA</b>

#### ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8980	Other Financing Sources	1,224,301	1,224,302	0	-1	0.00%
<b>8900</b>	<b>Other Financing Sources</b>	<b>1,224,301</b>	<b>1,224,302</b>	<b>0</b>	<b>-1</b>	<b>0.00%</b>
<b>51</b>	<b>Certificates of Participa</b>	<b>1,224,301</b>	<b>1,224,302</b>	<b>13,721</b>	<b>-1</b>	<b>0.00%</b>

### FUND\_TYPE 61 Self Insurance Funds

#### ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8861	Interest Income	0	0	228	0	NA
8890	Other Local Revenue	0	0	46,182	0	NA
<b>8800</b>	<b>Local Revenues</b>	<b>0</b>	<b>0</b>	<b>46,409</b>	<b>0</b>	<b>NA</b>
<b>61</b>	<b>Self Insurance Funds</b>	<b>0</b>	<b>0</b>	<b>46,409</b>	<b>0</b>	<b>NA</b>

# IVC 2007 - 2008 Final Adopted Budget

## Income Summary by FUND type and ACCOUNT number

<b>FUND_TYPE</b>	<b>72</b>	<b>Student Representation Fees</b>
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*ACCT Hierarchy 8800 Local Revenues*

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8886	Student Representation Fee	53,184	38,238	51,292	14,946	39.09%
<b>8800</b>	<i>Local Revenues</i>	53,184	38,238	51,292	14,946	39.09%
<b>72</b>	<b>Student Representation</b>	53,184	38,238	51,292	14,946	39.09%

<b>FUND_TYPE</b>	<b>74</b>	<b>Student Financial Aid Trust Fu</b>
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*ACCT Hierarchy 8100 Federal Revenues*

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8151	Pell Grants	7,000,000	7,000,000	8,761,933	0	0.00%
8152	SEOG	347,930	347,930	345,747	0	0.00%
8154	Academic Competitiveness Gra	200,000	200,000	19,513	0	0.00%
<b>8100</b>	<i>Federal Revenues</i>	7,547,930	7,547,930	9,127,193	0	0.00%

*ACCT Hierarchy 8600 State Revenues*

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8661	Cal Grant B & C	1,000,000	1,000,000	1,550,800	0	0.00%
<b>8600</b>	<i>State Revenues</i>	1,000,000	1,000,000	1,550,800	0	0.00%
<b>74</b>	<b>Student Financial Aid T</b>	8,547,930	8,547,930	10,677,993	0	0.00%

<b>FUND_TYPE</b>	<b>81</b>	<b>General Obligation Bond</b>
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*ACCT Hierarchy 8800 Local Revenues*

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8861	Interest Income	1,000,000	0	774,316	1,000,000	NA
8889	Unrestricted Beg Reserve	31,000,000	0	0	31,000,000	NA
<b>8800</b>	<i>Local Revenues</i>	32,000,000	0	774,316	32,000,000	NA

*ACCT Hierarchy 8900 Other Financing Sources*

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Collected	07-08/06-07 Diff	
8980	Other Financing Sources	18,006,428	54,907,774	13,301,443	-36,901,345	-67.21%
<b>8900</b>	<i>Other Financing Sources</i>	18,006,428	54,907,774	13,301,443	-36,901,345	-67.21%
<b>81</b>	<b>General Obligation Bon</b>	50,006,428	54,907,774	14,075,759	-4,901,345	-8.93%

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# ***IVC 2007 - 2008 Final Adopted Budget***

*Income Summary by FUND type and ACCOUNT number*

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<b>Report Total</b>	116,182,793	120,751,175	70,688,367	-4,568,383	-3.78%
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# Section IV

2007-2008

FINAL

EXPENDITURE

BUDGET

SUMMARY BY

ORG NUMBER



# IVC 2007 - 2008 Final Adopted Budget

Summary by FUND type and ORG number

<b>FUND_TYPE 11 Unrestricted General Fund</b>						
<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
101	Superintendent / President Office	428,691	441,151	428,594	-12,461	-2.82%
102	Institutional Research	129,698	129,948	135,256	-250	-0.19%
103	Human Resources	633,716	545,238	493,669	88,478	16.23%
104	Public Relations/Marketing	174,000	159,524	159,361	14,476	9.07%
107	CSEA	2,700	2,501	2,489	199	7.96%
108	Title V Grant	124,808	59,029	51,827	65,779	111.43%
109	HR - General Safety	0	0	-2,252	0	NA
110	HR - Safety Credits	6,787	6,787	0	0	0.00%
111	Superintendent / President Search	43,000	0	0	43,000	NA
112	Stakeholders & Visioning Process	7,250	0	0	7,250	NA
151	Board of Trustees Office	161,119	159,839	159,904	1,280	0.80%
152	Board Reserves	5,849,389	7,447,670	34,954	-1,598,282	-21.46%
201	Vice Pres Academic Services Offic	463,611	440,219	436,169	23,392	5.31%
202	Academic Senate	12,317	7,852	7,408	4,465	56.87%
203	Flex Staff Development	0	2,802	1,500	-2,802	-100.00%
204	Evening College Administration	130,970	0	0	130,970	NA
211	English	3,876,818	3,355,987	3,308,109	520,831	15.52%
221	Behavioral/Social Science Office	1,970,283	1,639,927	1,565,330	330,356	20.14%
222	Administration of Justice	339,030	258,011	265,256	81,019	31.40%
223	Adm Just - CE/Reserve	39,143	35,860	26,439	3,283	9.15%
225	POST	850	0	0	850	NA
241	Exercise Science/Wellness/Sport	1,383,619	1,150,014	1,150,801	233,605	20.31%
242	Wellness Center	2,463	57	0	2,407	4256.53%
261	Humanities	2,354,929	1,357,699	1,345,530	997,230	73.45%
262	Foreign Languages	0	615,376	613,442	-615,376	-100.00%
271	Science, Math, Engineering	3,284,372	2,747,709	2,712,024	536,663	19.53%
281	General Athletics	153,412	140,073	141,052	13,339	9.52%
282	Basketball - Women	41,820	34,888	34,759	6,932	19.87%
283	Basketball - Men	41,730	32,264	31,934	9,466	29.34%
284	Baseball - Men	44,915	40,935	40,110	3,980	9.72%
285	Softball - Women	35,928	28,861	28,166	7,068	24.49%
286	Tennis - Women	17,225	14,581	14,312	2,644	18.13%
287	Tennis - Men	18,189	20,446	20,850	-2,257	-11.04%
288	Soccer - Women	22,373	19,428	19,114	2,944	15.16%
289	Soccer - Men	24,119	18,674	18,100	5,445	29.16%
291	Volleyball	27,066	21,074	21,400	5,992	28.43%
292	General Athletics - Cheer	5,336	5,372	5,345	-36	-0.67%

# *IVC 2007 - 2008 Final Adopted Budget*

## *Summary by FUND type and ORG number*

293	General Athletics - Playoffs	4,900	2,901	2,905	1,999	68.92%
301	Applied Sciences	214,385	197,736	194,382	16,649	8.42%
306	Apprentice Program	19,593	24,004	24,004	-4,411	-18.38%
312	Child, Family and Consumer Scien	326,975	331,706	324,757	-4,731	-1.43%
313	Child Development	0	0	0	0	NA
331	Industrial Technology Office	57,703	48,986	49,311	8,716	17.79%
332	Agricultural Sciences	0	0	0	0	NA
333	Auto Body and Painting	27,636	22,714	21,694	4,921	21.67%
334	Automotive Tech	304,219	268,001	257,999	36,218	13.51%
335	Automotive Tech Learning Center	275	246	229	29	11.89%
336	Electronics	23,149	12,531	12,131	10,618	84.74%
338	Water Treatment Technology	49,117	39,513	38,830	9,604	24.31%
339	Welding Technology	170,720	89,667	97,567	81,053	90.39%
340	HVAC	117,932	90,235	88,245	27,697	30.69%
341	Tool Room	136,350	131,561	131,432	4,789	3.64%
342	Building Construction Technologies	152,131	115,122	93,876	37,010	32.15%
343	Electrical Residential Technologies	80,871	82,824	67,978	-1,953	-2.36%
352	Business	1,235,413	1,097,303	1,082,596	138,109	12.59%
371	Nursing, Health Tech and EMS Offi	1,647,186	1,414,843	1,400,604	232,343	16.42%
372	Continuing Education	33,409	47,892	42,183	-14,483	-30.24%
374	EMT	450,672	389,543	365,316	61,129	15.69%
376	Fire Science	72,588	62,798	57,786	9,790	15.59%
377	Health Technologies	157,383	135,502	136,361	21,882	16.15%
378	Medical Assistant	43,564	34,669	33,469	8,895	25.66%
381	Nursing Learning Center	95,171	74,616	73,615	20,556	27.55%
401	Brawley Center	88,810	96,211	90,067	-7,401	-7.69%
421	Calexico Center	462,976	409,935	410,943	53,041	12.94%
441	El Centro Center	580,237	447,415	437,477	132,822	29.69%
443	Extended Campus Administration	655,333	478,667	452,241	176,665	36.91%
444	Non Credit Program	343,625	163,434	168,492	180,191	110.25%
451	Small Business Development Cent	0	17,941	0	-17,941	-100.00%
501	Library/Audio Visual	1,035,184	864,013	805,199	171,172	19.81%
502	Learning Center	172,855	173,991	165,465	-1,135	-0.65%
503	Reading/Writing Lab	339,376	266,225	236,394	73,151	27.48%
504	Language Lab	132,140	194,032	206,705	-61,892	-31.90%
505	Reprographics	243,642	221,744	161,908	21,899	9.88%
506	Tech Center	64,577	62,776	61,824	1,800	2.87%
507	OCLC	5,500	5,145	0	355	6.90%
508	IT - Application Sevices	927,879	0	0	927,879	NA
509	IT - Technical Sevices	288,371	0	0	288,371	NA

# IVC 2007 - 2008 Final Adopted Budget

## Summary by FUND type and ORG number

801	Vice Pres Business Services Office	2,214,087	1,552,230	1,222,383	661,856	42.64%
811	IS - Applications Services	0	619,845	605,747	-619,845	-100.00%
812	IS - Tech Services	0	185,687	177,731	-185,687	-100.00%
821	Purchasing	132,672	128,537	119,942	4,135	3.22%
822	Receiving/Warehouse	21,600	21,600	20,046	0	0.00%
824	Vans	4,000	2,160	-12,319	1,840	85.19%
831	Fiscal Services - Director	1,550,000	1,312,714	1,335,061	237,286	18.08%
834	Financial Aid Accounting	74,183	72,599	72,467	1,584	2.18%
851	Custodial Department	835,018	819,432	816,976	15,586	1.90%
852	Grounds Department	450,130	327,562	306,422	122,568	37.42%
853	Maintenance Department	888,076	818,237	780,096	69,840	8.54%
854	Transportation Department	21,277	21,277	20,369	0	0.00%
855	Water Treatment Plant	130,875	135,908	134,275	-5,033	-3.70%
856	Operations, Utilities	856,667	900,925	724,632	-44,258	-4.91%
858	Community Service	0	169	217	-169	-100.00%
870	GOB - Building Cost	0	0	0	0	NA
901	Vice Pres Student Services Office	309,110	278,636	274,941	30,474	10.94%
902	Admissions & Registration Staff	762,127	647,093	626,585	115,034	17.78%
903	DSPS Staff	372,528	359,189	301,255	13,339	3.71%
905	Matriculation Counseling Staff	1,024,027	1,040,553	1,023,850	-16,527	-1.59%
907	Student Affairs Staff	320,832	398,558	380,404	-77,726	-19.50%
910	Transfer Center	241,139	246,699	242,428	-5,561	-2.25%
913	Commencement	6,349	5,367	5,673	982	18.30%
914	Career Fair	2,867	2,867	2,878	0	0.00%
918	Campus Security	119,494	0	0	119,494	NA
919	ASG Student Employment/CWS	0	0	0	0	NA
931	Financial Aid	846,766	829,362	791,989	17,404	2.10%
935	Agency Workstudy	0	10,365	-18,237	-10,365	-100.00%
937	Cal Works	0	13,471	14,172	-13,471	-100.00%
<b>11</b>	<b>Unrestricted General Fu</b>	<b>43,797,346</b>	<b>39,807,277</b>	<b>31,034,920</b>	<b>3,990,069</b>	<b>10.02%</b>

## FUND\_TYPE 12 Restricted General Fund

<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
101	Superintendent / President Office	8,463	52,293	43,830	-43,830	-83.82%
102	Institutional Research	41,666	2,282	2,282	39,384	1725.63%
103	Human Resources	35,202	23,024	9,665	12,177	52.89%
108	Title V Grant	775,758	763,932	472,712	11,826	1.55%
109	HR - General Safety	7,359	0	0	7,359	NA
140	Title V Coop SDSU-IV Mgmt/Evalu	37,229	170,282	133,053	-133,053	-78.14%
141	Title V Coop SDSU-IV IVC Activitie	227,083	783,816	556,733	-556,733	-71.03%

# *IVC 2007 - 2008 Final Adopted Budget*

## *Summary by FUND type and ORG number*

142	Title V Coop SDSU-IV Activities	110,701	208,224	97,523	-97,523	-46.84%
152	Board Reserves	323,613	323,613	0	0	0.00%
201	Vice Pres Academic Services Offic	579,539	482,692	54,276	96,846	20.06%
211	English	18,578	126,474	99,716	-107,896	-85.31%
221	Behavioral/Social Science Office	1,293	75,385	48,300	-74,092	-98.29%
222	Administration of Justice	1,264	1,264	418	0	0.00%
225	POST	0	1,000	1,000	-1,000	-100.00%
241	Exercise Science/Wellness/Sport	63,084	126,480	69,219	-63,396	-50.12%
261	Humanities	6,303	48,970	45,624	-42,667	-87.13%
262	Foreign Languages	0	324	0	-324	-100.00%
271	Science, Math, Engineering	22,463	151,285	142,571	-128,822	-85.15%
281	General Athletics	0	282,645	37,987	-282,645	-100.00%
301	Applied Sciences	322,331	586,020	526,031	-263,689	-45.00%
304	Region X	4,286	4,286	4,286	0	0.00%
312	Child, Family and Consumer Scien	5,990	40,764	37,757	-34,774	-85.31%
313	Child Development	10,859	10,700	10,721	159	1.49%
314	Foster Care	88,560	89,599	89,599	-1,039	-1.16%
315	Independent Living Program	126,636	133,710	94,227	-7,074	-5.29%
317	Preschool	52,443	50,000	41,291	2,443	4.89%
318	TANF-CDF-06-023-1	0	0	0	0	NA
331	Industrial Technology Office	152	6,079	5,926	-5,926	-97.49%
333	Auto Body and Painting	22,947	27,367	27,367	-4,420	-16.15%
334	Automotive Tech	58,512	92,196	80,862	-33,684	-36.53%
336	Electronics	47,731	8,587	8,587	39,144	455.83%
339	Welding Technology	43,175	94,115	93,696	-50,941	-54.13%
340	HVAC	549	5,552	4,051	-5,003	-90.12%
343	Electrical Residential Technologies	8,635	8,635	0	0	0.00%
352	Business	16,766	57,912	58,004	-41,146	-71.05%
353	Computer Information Systems	22,738	47,505	47,505	-24,767	-52.14%
354	Computer Programming	15,435	15,482	15,482	-47	-0.31%
371	Nursing, Health Tech and EMS Offi	116,455	116,455	115,849	0	0.00%
372	Continuing Education	0	0	-6,740	0	NA
374	EMT	30,903	35,016	35,016	-4,113	-11.75%
377	Health Technologies	2,052	2,052	2,038	0	0.00%
381	Nursing Learning Center	0	0	52	0	NA
383	Regional Nursing Ed Collaborative	62,939	108,158	83,619	-45,219	-41.81%
384	Capacity Building for Nursing Grant	291,756	507,032	326,323	-215,276	-42.46%
385	Song Brown Act Nursing	70,948	54,052	54,052	16,896	31.26%
391	Workforce Development Center	220,818	206,723	206,669	14,095	6.82%
421	Calexico Center	10,440	13,729	13,501	-3,289	-23.96%

# IVC 2007 - 2008 Final Adopted Budget

## Summary by FUND type and ORG number

441	El Centro Center	0	8,417	0	-8,417	-100.00%
442	Driver Improvement Training	26,275	27,089	13,485	-815	-3.01%
443	Extended Campus Administration	53,031	135,099	89,490	-82,068	-60.75%
444	Non Credit Program	1,827	10,000	8,173	-8,173	-81.73%
451	Small Business Development Cent	127,731	313,800	200,945	-186,069	-59.30%
453	SBDC Chancellor's Office Funds	50,000	50,000	9,303	0	0.00%
501	Library/Audio Visual	109,268	429,317	359,759	-320,048	-74.55%
504	Language Lab	513	513	0	0	0.00%
505	Reprographics	0	37,799	35,015	-37,799	-100.00%
506	Tech Center	0	2,418	2,418	-2,418	-100.00%
801	Vice Pres Business Services Office	194,664	247,659	95,717	-52,996	-21.40%
811	IS - Applications Services	0	270,605	266,632	-270,605	-100.00%
833	Parking Control	0	253,729	215,117	-253,729	-100.00%
834	Financial Aid Accounting	71,026	71,026	75,903	0	0.00%
838	Parking-Citations	0	100,304	75,112	-100,304	-100.00%
852	Grounds Department	48,604	9,296	9,296	39,308	422.85%
854	Transportation Department	51,552	0	0	51,552	NA
856	Operations, Utilities	91,309	62,500	62,500	28,809	46.09%
857	Scheduled Maintenance	381,719	275,517	47,501	106,202	38.55%
901	Vice Pres Student Services Office	74,214	193,269	119,055	-119,055	-61.60%
903	DSPS Staff	644,183	686,182	660,971	-41,999	-6.12%
905	Matriculation Counseling Staff	474,348	474,348	474,268	0	0.00%
906	Student Support Services Program	486,889	463,497	378,351	23,392	5.05%
908	Upward Bound Program Staff	562,138	1,164,329	602,090	-602,191	-51.72%
909	Talent Search Program Staff	443,090	405,705	304,040	37,384	9.21%
910	Transfer Center	5,000	5,000	5,000	0	0.00%
915	Student Health Fee	318,917	328,894	285,803	-9,977	-3.03%
916	Parking Control Office	265,736	0	0	265,736	NA
917	Parking - Citations	66,542	0	0	66,542	NA
931	Financial Aid	701,413	680,547	680,244	20,866	3.07%
932	Cal Works Assessment/Counseling	628,609	633,492	570,486	-4,883	-0.77%
933	EOPS	1,155,287	1,155,287	1,156,231	0	0.00%
934	CARE	191,857	191,857	191,857	0	0.00%
935	Agency Workstudy	0	0	0	0	NA
937	Cal Works	377,370	377,370	317,681	0	0.00%
938	IV ROP	130,000	130,000	0	0	0.00%
<b>12</b>	<b>Restricted General Fund</b>	11,646,764	15,140,580	11,103,127	-3,493,816	-23.08%

<b>FUND_TYPE</b>	<b>22</b>	<b>IVC Building Fund</b>
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<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>
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# IVC 2007 - 2008 Final Adopted Budget

## Summary by FUND type and ORG number

880	Brawley RDA #1	11,000	11,000	0	0	0.00%
885	Imperial RDA	4,000	4,000	0	0	0.00%
890	EI Centro RDA	12,000	12,000	0	0	0.00%
895	Calexico RDA	60,000	60,000	30,000	0	0.00%
897	Misc Building Funds	30,660	30,660	30,160	0	0.00%
898	Calipatria RDA	23,000	23,000	0	0	0.00%
899	Art Gallery Insurance Payment	197,242	197,242	11,950	0	0.00%
<b>22</b>	<b>IVC Building Fund</b>	<b>337,902</b>	<b>337,902</b>	<b>72,110</b>	<b>0</b>	<b>0.00%</b>

### FUND\_TYPE 33 Child Development Funds

<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
313	Child Development	518,762	687,336	364,267	-168,574	-24.53%
<b>33</b>	<b>Child Development Fun</b>	<b>518,762</b>	<b>687,336</b>	<b>364,267</b>	<b>-168,574</b>	<b>-24.53%</b>

### FUND\_TYPE 42 Revenue Bond Construction Fu

<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
801	Vice Pres Business Services Office	39,174	48,835	0	-9,660	-19.78%
811	IS - Applications Services	11,000	11,000	11,000	0	0.00%
<b>42</b>	<b>Revenue Bond Construc</b>	<b>50,174</b>	<b>59,835</b>	<b>11,000</b>	<b>-9,660</b>	<b>-16.15%</b>

### FUND\_TYPE 51 Certificates of Participation

<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
509	IT - Technical Sevices	1,100,000	0	0	1,100,000	NA
821	Purchasing	124,302	1,224,302	0	-1,100,000	-89.85%
<b>51</b>	<b>Certificates of Participat</b>	<b>1,224,302</b>	<b>1,224,302</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

### FUND\_TYPE 72 Student Representation Fees

<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
901	Vice Pres Student Services Office	53,184	38,238	18,108	14,946	39.09%
<b>72</b>	<b>Student Representation</b>	<b>53,184</b>	<b>38,238</b>	<b>18,108</b>	<b>14,946</b>	<b>39.09%</b>

### FUND\_TYPE 74 Student Financial Aid Trust Fu

<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
931	Financial Aid	8,547,930	8,547,930	10,678,369	0	0.00%
<b>74</b>	<b>Student Financial Aid T</b>	<b>8,547,930</b>	<b>8,547,930</b>	<b>10,678,369</b>	<b>0</b>	<b>0.00%</b>

### FUND\_TYPE 81 General Obligation Bond

<i>ORGN</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07Actual</i>	<i>07-08/06-07 Diff</i>	
870	GOB - Building Cost	37,775,472	38,601,531	546,186	-826,059	-2.14%

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# *IVC 2007 - 2008 Final Adopted Budget*

## *Summary by FUND type and ORG number*

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871	GOB - Architect Fees	1,982,893	2,887,779	839,195	-904,886	-31.34%
872	GOB - Construction Mgmt	1,172,000	1,172,000	0	0	0.00%
873	GOB - Inspect Testing Permits	585,750	751,159	163,159	-165,409	-22.02%
874	GOB - Contingency	3,141,025	4,691,553	1,077,701	-1,550,528	-33.05%
875	GOB - Furnishing & Equipment	2,761,303	2,803,752	42,450	-42,450	-1.51%
876	GOB - Parking Lot & Softball Field	2,587,986	4,000,000	2,232,655	-1,412,014	-35.30%
<b>81</b>	<b>General Obligation Bon</b>	50,006,428	54,907,774	4,901,346	-4,901,346	-8.93%
	<b>Report Total</b>	116,182,794	120,751,176	58,183,248	-4,568,382	-3.78%

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# Section V

## 2007-2008 FINAL EXPENDITURE BUDGET SUMMARY BY ACCT NUMBER



# *IVC 2007 - 2008 Final Adopted Budget*

## *Expenditure summary by Fund type and Account number*

<b>FUND_TYPE 11 Unrestricted General Fund</b>						
<i>ACCT</i>	<i>TITLE</i>	<i>07-08 Budget</i>	<i>06-07 Budget</i>	<i>06-07 Actual</i>	<i>07-08/06-07 Diff</i>	
1100	Instructional, Contract and Regular	8,248,558	7,472,045	7,441,737	776,513	10.39%
1200	Non-Inst, Contract and Regular	3,209,403	2,737,010	2,692,888	472,393	17.26%
1300	Instructional, Other Salaries	5,692,861	4,479,143	4,471,527	1,213,718	27.10%
1400	Non-Instructional, Other	215,237	182,802	182,802	32,435	17.74%
2100	Non-Instructional, Regular	6,030,729	5,037,407	5,006,315	993,322	19.72%
2200	Instructional Aides, Regular	266,377	295,184	295,184	-28,807	-9.76%
2300	Non-Instructional, Other	363,066	405,988	381,401	-42,923	-10.57%
2400	Instructional Aides, Other	144,500	134,789	134,789	9,711	7.20%
3100	STRS	1,624,355	1,218,841	1,158,877	405,514	33.27%
3200	PERS	580,928	512,275	471,621	68,652	13.40%
3300	FICA	756,940	628,219	659,983	128,722	20.49%
3400	Health and Welfare Benefits	4,114,879	3,739,303	3,762,515	375,576	10.04%
3500	State Unemployment Insurance	129,538	88,996	19,476	40,543	45.56%
3600	Workers' Comp Insurance	284,048	476,895	405,298	-192,848	-40.44%
3900	Other Benefits	530,000	368,254	273,039	161,746	43.92%
4200	Books, Magazines, Periodicals, C	51,467	49,528	36,164	1,939	3.91%
4300	Instructional Supplies and Material	341,500	275,270	209,528	66,230	24.06%
4400	Non-Instructional Supply / Material	701,591	633,768	473,595	67,823	10.70%
5100	Personal Services Contracts	491,769	291,002	214,726	200,767	68.99%
5200	Travel and Conferences	295,716	208,586	178,413	87,131	41.77%
5300	Memberships and Dues	77,676	66,118	64,230	11,558	17.48%
5400	Insurance Expense	230,793	198,358	198,358	32,436	16.35%
5500	Utilities and Other Services	837,635	921,432	749,061	-83,796	-9.09%
5600	Contracts, Rents and Leases	1,075,050	742,979	685,395	332,071	44.69%
5700	Legal, Election and Audit	200,297	225,463	194,754	-25,166	-11.16%
5800	Other Services and Expenses	257,093	396,750	333,882	-139,658	-35.20%
6100	Sites and Site Improvement	126,054	0	0	126,054	NA
6300	Library Books	60,000	69,335	62,237	-9,335	-13.46%
6400	Capital Equipment	51,222	84,845	105,293	-33,623	-39.63%
6500	Capital Software	2,700	18,000	18,000	-15,300	-85.00%
7100	Debt Retirement	840,000	40,000	37,857	800,000	2000.00%

# IVC 2007 - 2008 Final Adopted Budget

## Expenditure summary by Fund type and Account number

7300	Interfund Transfers out/Debt	0	280,000	0	-280,000	-100.00%
7500	Student Financial Aid Expense	115,976	115,976	115,977	0	0.00%
7900	Reserve for Contingencies	5,849,389	7,412,716	0	-1,563,328	-21.09%
<b>11</b>	<b>Unrestricted General F</b>	<b>43,797,346</b>	<b>39,807,277</b>	<b>31,034,920</b>	<b>3,990,069</b>	<b>10.02%</b>

## FUND\_TYPE 12 Restricted General Fund

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
1100	Instructional, Contract and Regular	160,842	272,270	227,162	-111,428	-40.93%
1200	Non-Inst, Contract and Regular	1,980,763	2,350,468	2,085,352	-369,705	-15.73%
1300	Instructional, Other Salaries	260,837	291,660	171,907	-30,823	-10.57%
1400	Non-Instructional, Other	686,427	711,467	544,692	-25,040	-3.52%
2100	Non-Instructional, Regular	873,564	1,104,705	926,443	-231,141	-20.92%
2200	Instructional Aides, Regular	123,230	130,823	142,938	-7,593	-5.80%
2300	Non-Instructional, Other	956,017	1,098,112	942,209	-142,095	-12.94%
2400	Instructional Aides, Other	87,804	71,401	71,401	16,402	22.97%
3100	STRS	251,619	287,023	234,400	-35,404	-12.33%
3200	PERS	104,061	106,983	87,185	-2,922	-2.73%
3300	FICA	160,354	195,823	143,659	-35,469	-18.11%
3400	Health and Welfare Benefits	497,416	580,609	511,683	-83,193	-14.33%
3500	State Unemployment Insurance	7,074	4,942	2,076	2,132	43.15%
3600	Workers' Comp Insurance	90,936	109,160	91,821	-18,225	-16.70%
4200	Books, Magazines, Periodicals, C	1,795	1,580	575	215	13.59%
4300	Instructional Supplies and Material	363,162	718,084	639,162	-354,923	-49.43%
4400	Non-Instructional Supply / Material	222,671	350,265	262,832	-127,594	-36.43%
5100	Personal Services Contracts	980,802	1,015,942	679,193	-35,139	-3.46%
5200	Travel and Conferences	435,275	613,134	365,093	-177,859	-29.01%
5300	Memberships and Dues	43,319	46,862	41,801	-3,543	-7.56%
5400	Insurance Expense	2,099	1,549	-5,781	550	35.51%
5500	Utilities and Other Services	115,193	90,514	81,971	24,679	27.26%
5600	Contracts, Rents and Leases	245,526	289,185	242,129	-43,658	-15.10%
5700	Legal, Election and Audit	19,636	29,989	21,713	-10,353	-34.52%
5800	Other Services and Expenses	685,049	817,540	162,574	-132,491	-16.21%
6100	Sites and Site Improvement	599,186	758,123	108,520	-158,938	-20.96%
6400	Capital Equipment	694,003	2,109,338	1,745,996	-1,415,335	-67.10%

# IVC 2007 - 2008 Final Adopted Budget

## Expenditure summary by Fund type and Account number

6500	Capital Software	76,328	33,741	33,121	42,587	126.22%
7500	Student Financial Aid Expense	598,164	625,674	541,301	-27,511	-4.40%
7900	Reserve for Contingencies	323,613	323,613	0	0	0.00%
<b>12</b>	<b>Restricted General Fun</b>	<b>11,646,764</b>	<b>15,140,580</b>	<b>11,103,127</b>	<b>-3,493,816</b>	<b>-23.08%</b>

### FUND\_TYPE 22 IVC Building Fund

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5100	Personal Services Contracts	60,000	60,000	30,000	0	0.00%
6100	Sites and Site Improvement	227,902	227,902	42,110	0	0.00%
6200	Buildings	50,000	50,000	0	0	0.00%
<b>22</b>	<b>IVC Building Fund</b>	<b>337,902</b>	<b>337,902</b>	<b>72,110</b>	<b>0</b>	<b>0.00%</b>

### FUND\_TYPE 33 Child Development Funds

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
2100	Non-Instructional, Regular	81,517	83,741	29,192	-2,224	-2.66%
2200	Instructional Aides, Regular	255,033	244,964	198,711	10,069	4.11%
2300	Non-Instructional, Other	5,000	12,845	12,845	-7,845	-61.08%
3100	STRS	2,365	2,365	1,182	0	0.00%
3200	PERS	24,172	24,316	18,508	-144	-0.59%
3300	FICA	20,362	20,242	16,269	121	0.60%
3400	Health and Welfare Benefits	78,306	78,815	66,098	-509	-0.65%
3500	State Unemployment Insurance	1,372	1,372	115	0	0.00%
3600	Workers' Comp Insurance	6,587	6,055	4,628	532	8.79%
4200	Books, Magazines, Periodicals, C	200	200	152	0	0.00%
4300	Instructional Supplies and Material	12,895	12,895	11,586	0	0.00%
4400	Non-Instructional Supply / Material	1,100	1,100	73	0	0.00%
5200	Travel and Conferences	2,000	2,000	211	0	0.00%
5300	Memberships and Dues	820	100	80	720	720.00%
5400	Insurance Expense	500	500	0	0	0.00%
5500	Utilities and Other Services	362	1,082	0	-720	-66.54%
5600	Contracts, Rents and Leases	15,151	15,151	1,572	0	0.00%
5800	Other Services and Expenses	1,018	1,018	181	0	0.00%
6100	Sites and Site Improvement	0	110	0	-110	-100.00%
6400	Capital Equipment	10,000	11,000	2,864	-1,000	-9.09%

# IVC 2007 - 2008 Final Adopted Budget

## Expenditure summary by Fund type and Account number

7900	Reserve for Contingencies	0	167,464	0	-167,464	-100.00%
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<b>33</b>	<b>Child Development Fun</b>	518,762	687,336	364,267	-168,574	-24.53%
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### FUND\_TYPE 42 Revenue Bond Construction Fu

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5100	Personal Services Contracts	50,174	59,835	11,000	-9,660 -16.15%

<b>42</b>	<b>Revenue Bond Constr</b>	50,174	59,835	11,000	-9,660	-16.15%
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### FUND\_TYPE 51 Certificates of Participation

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
6100	Sites and Site Improvement	980,000	0	0	980,000 NA
6400	Capital Equipment	244,302	1,224,302	0	-980,000 -80.05%

<b>51</b>	<b>Certificates of Participa</b>	1,224,302	1,224,302	0	0	0.00%
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### FUND\_TYPE 72 Student Representation Fees

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5200	Travel and Conferences	53,184	38,138	18,068	15,046 39.45%
5800	Other Services and Expenses	0	100	40	-100 -100.00%

<b>72</b>	<b>Student Representation</b>	53,184	38,238	18,108	14,946	39.09%
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### FUND\_TYPE 74 Student Financial Aid Trust Fu

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
7500	Student Financial Aid Expense	8,547,930	8,547,930	10,678,369	0 0.00%

<b>74</b>	<b>Student Financial Aid T</b>	8,547,930	8,547,930	10,678,369	0	0.00%
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### FUND\_TYPE 81 General Obligation Bond

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
2100	Non-Instructional, Regular	75,790	69,046	68,743	6,744 9.77%
3200	PERS	7,053	6,294	6,274	759 12.06%
3300	FICA	5,803	5,282	5,264	521 9.86%
3400	Health and Welfare Benefits	21,644	20,200	20,363	1,444 7.15%
3500	State Unemployment Insurance	339	311	34	28 9.01%
3600	Workers' Comp Insurance	814	1,602	1,325	-788 -49.19%
4400	Non-Instructional Supply / Material	100	2,000	2,098	-1,900 -95.00%
5100	Personal Services Contracts	3,165,463	4,075,259	911,686	-909,796 -22.32%
5600	Contracts, Rents and Leases	59,000	58,306	57,720	694 1.19%

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# *IVC 2007 - 2008 Final Adopted Budget*

## *Expenditure summary by Fund type and Account number*

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5700	Legal, Election and Audit	1,878	1,000	2,673	878	87.82%
5800	Other Services and Expenses	585,750	751,159	175,084	-165,409	-22.02%
6100	Sites and Site Improvement	9,333,161	12,181,785	2,906,546	-2,848,624	-23.38%
6200	Buildings	31,920,000	31,920,000	0	0	0.00%
6400	Capital Equipment	2,761,303	2,820,103	58,800	-58,800	-2.09%
7100	Debt Retirement	685,059	682,139	684,736	2,920	0.43%
7900	Reserve for Contingencies	1,383,271	2,313,288	0	-930,017	-40.20%
<b>81</b>	<b>General Obligation Bon</b>	50,006,428	54,907,774	4,901,346	-4,901,346	-8.93%
	<b>Report Total</b>	116,182,794	120,751,176	58,183,248	-4,568,382	-3.78%

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# Section VI

## 2007-2008 FINAL ADOPTED BUDGET EXPENDITURE DETAIL

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT                      TITLE                      07-08 Budget    06-07 Budget    06-07 Actual    07-08/06-07 Diff

**ORGN Code: 101                      Superintendent / President Office**

**FUND\_CODE: 11001                      Unrestricted - General**

**PROGRAM 6600                      Planning, Policymaking and Coord**

1215	President's Salary	160,000	158,557	158,557	1,443	0.91%
1490	Non-Instruction Consultant Salaries	6,600	6,600	6,600	0	0.00%
2109	Night Differential	800	798	798	2	0.29%
2120	Secretarial/Clerical Salaries	88,380	94,696	94,696	-6,316	-6.67%
2301	Student Salaries	2,350	663	663	1,687	254.45%
2398	Professional Expert/Growth Salarie	825	825	825	0	0.00%
2399	Overtime and Extra Pay	3,000	8,688	8,688	-5,688	-65.47%
3111	STRS Certificated Non instructional	14,289	12,095	12,322	2,195	18.14%
3220	PERS Classified Noninstructional	8,254	9,689	7,284	-1,435	-14.81%
3311	FICA Certificated Non instructional	0	0	979	0	NA
3320	FICA-Classified	5,799	6,590	6,114	-790	-11.99%
3331	MEDICARE Certificated Non instru	2,511	2,126	2,395	386	18.14%
3340	Medicare-Classified	1,356	1,541	1,524	-185	-11.99%
3411	H&W - Certificated Noninstructional	10,100	10,186	10,367	-86	-0.84%
3420	Health Insurance - Classified	20,200	19,995	19,345	205	1.03%
3511	SUI - Certificated Non instruction	866	660	83	206	31.27%
3520	SUI - Classified	468	470	53	-3	-0.55%
3611	Workers' Comp - Certificated Non i	1,861	3,401	3,188	-1,540	-45.28%
3620	Workers' Comp - Classified	1,030	2,513	2,030	-1,483	-59.00%
4220	Magazines, Periodicals, CD's	575	540	517	35	6.48%
4401	Non-Instructional Supply / Material	1,500	1,230	1,215	270	21.95%
4455	Copying/Printing	4,000	3,240	8,168	760	23.46%
4460	Office Supplies	2,000	2,460	2,234	-460	-18.70%
4480	Hospitality	4,500	5,100	5,049	-600	-11.76%
5110	Consulting Services	11,000	8,057	8,057	2,943	36.53%
5220	Travel - Staff Conferences	13,800	17,033	14,858	-3,233	-18.98%
5310	Memberships and Dues	34,100	33,281	32,032	819	2.46%
5540	Telephone and Data Lines	0	100	84	-100	-100.00%
5860	Postage	300	200	201	100	50.00%
5890	Other Expense	2,300	660	0	1,640	248.48%

**TOTAL PROGRAM 6600                      402,765                      411,991                      408,923                      -9,227                      -2.24%**

**PROGRAM 6790                      Other General Inst Support Services**

4455	Copying/Printing	30	94	94	-64	-67.91%
4460	Office Supplies	2,470	2,067	1,887	404	19.53%

**TOTAL PROGRAM 6790                      2,500                      2,160                      1,980                      340                      15.74%**

**TOTAL FUND 11001                      405,265                      414,151                      410,904                      -8,887                      -2.15%**

**FUND\_CODE: 110108                      Foundation Campus Projects c/o**

**PROGRAM 6600                      Planning, Policymaking and Coord**

5110	Consulting Services	4,500	4,500	0	0	0.00%
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# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6600</b>		4,500	4,500	0	0 0.00%
<b>TOTAL FUND 110108</b>		4,500	4,500	0	0 0.00%
<b>FUND_CODE: 11012 Unrestricted - Accreditation</b>					
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>					
1490	Non-Instruction Consultant Salaries	0	5,000	5,000	-5,000 -100.00%
3111	STRS Certificated Non instructional	0	413	413	-413 -100.00%
3331	MEDICARE Certificated Non instru	0	73	73	-73 -100.00%
3511	SUI - Certificated Non instruction	0	3	3	-3 -100.00%
3611	Workers' Comp - Certificated Non i	0	97	97	-97 -100.00%
4455	Copying/Printing	1,000	1,000	0	0 0.00%
4460	Office Supplies	1,447	1,447	1,054	0 0.00%
4480	Hospitality	1,000	1,000	582	0 0.00%
5110	Consulting Services	2,208	2,208	0	0 0.00%
5220	Travel - Staff Conferences	1,208	1,208	418	0 0.00%
5310	Memberships and Dues	12,063	10,053	10,053	2,010 19.99%
<b>TOTAL PROGRAM 6600</b>		18,926	22,500	17,690	-3,574 -15.88%
<b>TOTAL FUND 11012</b>		18,926	22,500	17,690	-3,574 -15.88%
<b>FUND_CODE: 15907 Staff Development</b>					
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>					
1490	Non-Instruction Consultant Salaries	0	13,272	13,272	-13,272 -100.00%
3111	STRS Certificated Non instructional	0	970	970	-970 -100.00%
3311	FICA Certificated Non instructional	0	94	94	-94 -100.00%
3331	MEDICARE Certificated Non instru	0	181	181	-181 -100.00%
3511	SUI - Certificated Non instruction	0	6	6	-6 -100.00%
3611	Workers' Comp - Certificated Non i	0	256	256	-256 -100.00%
4455	Copying/Printing	993	993	0	0 0.00%
4460	Office Supplies	863	1,558	694	-694 -44.57%
4480	Hospitality	731	2,000	1,269	-1,269 -63.44%
5110	Consulting Services	1,268	5,000	3,732	-3,732 -74.64%
5220	Travel - Staff Conferences	4,607	5,000	393	-393 -7.85%
<b>TOTAL PROGRAM 6600</b>		8,463	29,329	20,866	-20,866 -71.15%
<b>TOTAL FUND 15907</b>		8,463	29,329	20,866	-20,866 -71.15%
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>					
4460	Office Supplies	0	497	497	-497 -100.00%
5220	Travel - Staff Conferences	0	12,746	12,746	-12,746 -100.00%
6490	Equipment - New Eqp under 5000	0	9,721	9,721	-9,721 -100.00%
<b>TOTAL PROGRAM 6600</b>		0	22,964	22,964	-22,964 -100.00%
<b>TOTAL FUND 16608</b>		0	22,964	22,964	-22,964 -100.00%



# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL ORGN:</b>	<b>101</b>	<b>437,153</b>	<b>493,444</b>	<b>472,424</b>	<b>-56,291 -11.41%</b>

<b>ORGN Code: 102</b>	<b>Institutional Research</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6790</b>	<b>Other General Inst Support Services</b>
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2108	Classified Managers Salaries	66,588	0	0	66,588	NA
2119	Professional Salaries	21,924	21,404	21,404	520	2.43%
2301	Student Salaries	500	0	0	500	NA
3220	PERS Classified Noninstructional	8,311	0	1,953	8,311	NA
3320	FICA-Classified	5,653	0	1,327	5,653	NA
3340	Medicare-Classified	1,322	0	310	1,322	NA
3420	Health Insurance - Classified	11,009	0	3,462	11,009	NA
3520	SUI - Classified	456	0	11	456	NA
3620	Workers' Comp - Classified	985	0	413	985	NA
4460	Office Supplies	500	348	0	152	43.76%
5110	Consulting Services	10,000	0	0	10,000	NA
5220	Travel - Staff Conferences	1,800	0	0	1,800	NA
5310	Memberships and Dues	650	0	0	650	NA

<b>TOTAL PROGRAM 6790</b>		129,698	21,751	28,879	107,947	496.27%
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<b>TOTAL FUND 11001</b>		129,698	21,751	28,879	107,947	496.27%
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<b>FUND_CODE: 11101</b>	<b>Partnership for Excellence</b>
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<b>PROGRAM 6790</b>	<b>Other General Inst Support Services</b>
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2108	Classified Managers Salaries	0	60,755	60,755	-60,755	-100.00%
3220	PERS Classified Noninstructional	0	5,403	5,543	-5,403	-100.00%
3320	FICA-Classified	0	3,675	3,767	-3,675	-100.00%
3340	Medicare-Classified	0	859	881	-859	-100.00%
3420	Health Insurance - Classified	0	7,575	7,636	-7,575	-100.00%
3520	SUI - Classified	0	267	30	-267	-100.00%
3620	Workers' Comp - Classified	0	1,387	1,173	-1,387	-100.00%
4460	Office Supplies	0	850	565	-850	-100.00%
5110	Consulting Services	0	5,999	4,700	-5,999	-100.00%
5220	Travel - Staff Conferences	0	2,588	2,588	-2,588	-100.00%
5310	Memberships and Dues	0	740	740	-740	-100.00%
5540	Telephone and Data Lines	0	100	0	-100	-100.00%
6502	Capital Software	0	18,000	18,000	-18,000	-100.00%

<b>TOTAL PROGRAM 6790</b>		0	108,197	106,377	-108,197	-100.00%
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<b>TOTAL FUND 11101</b>		0	108,197	106,377	-108,197	-100.00%
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<b>FUND_CODE: 15915</b>	<b>Rural Opportunites Studies Grant</b>
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<b>PROGRAM 6790</b>	<b>Other General Inst Support Services</b>
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5110	Consulting Services	40,000	0	0	40,000	NA
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# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5625	Indirect Cost Expense	1,666	0	0	1,666 NA	
<b>TOTAL PROGRAM 6790</b>		41,666	0	0	41,666 NA	
<b>TOTAL FUND 15915</b>		41,666	0	0	41,666 NA	
<b>FUND_CODE: 16602</b>		<b>Gen Purpose - 0607 One Time</b>				
<b>PROGRAM 6790</b>		<b>Other General Inst Support Services</b>				
4460	Office Supplies	0	2,282	2,282	-2,282 -100.00%	
<b>TOTAL PROGRAM 6790</b>		0	2,282	2,282	-2,282 -100.00%	
<b>TOTAL FUND 16602</b>		0	2,282	2,282	-2,282 -100.00%	
<b>TOTAL ORGN:</b>	<b>102</b>	<b>171,364</b>	<b>132,231</b>	<b>137,539</b>	<b>39,134 29.59%</b>	

## ORGN Code: 103 Human Resources

### FUND\_CODE: 11001 Unrestricted - General

#### PROGRAM 6730 Human Resources Management

1213	Associate Dean	108,853	0	0	108,853	NA
1340	Overload Full-Time Faculty Salaries	2,570	2,160	2,160	410	19.00%
2119	Professional Salaries	192,157	172,248	172,248	19,909	11.56%
2120	Secretarial/Clerical Salaries	86,029	53,158	53,158	32,871	61.84%
2301	Student Salaries	2,500	907	907	1,593	175.52%
2311	Directors Salaries	0	93,214	93,214	-93,214	-100.00%
2399	Overtime and Extra Pay	3,000	539	539	2,461	456.37%
3110	STRS Certificated Instructional	0	0	178	0	NA
3111	STRS Certificated Non instructional	8,980	0	0	8,980	NA
3120	STRS Classified Non instructional	0	0	4,089	0	NA
3211	PERS Certificated Noninstructional	0	9,982	0	-9,982	-100.00%
3220	PERS Classified Noninstructional	25,181	23,100	21,505	2,081	9.01%
3311	FICA Certificated Non instructional	0	6,789	0	-6,789	-100.00%
3320	FICA-Classified	17,312	15,711	16,482	1,601	10.19%
3330	Medicare-Certificated	0	0	16	0	NA
3331	MEDICARE Certificated Non instru	1,578	1,588	0	-9	-0.59%
3340	Medicare-Classified	4,049	3,674	4,573	375	10.19%
3411	H&W - Certificated Noninstructional	10,100	10,186	0	-86	-0.84%
3420	Health Insurance - Classified	50,500	50,500	50,001	0	0.00%
3510	SUI - Certificated	0	0	1	0	NA
3511	SUI - Certificated Non instruction	544	493	0	52	10.46%
3520	SUI - Classified	1,396	1,140	158	256	22.44%
3610	Workers' Comp - Certificated	0	0	42	0	NA
3611	Workers' Comp - Certificated Non i	1,170	2,540	0	-1,371	-53.96%
3620	Workers' Comp - Classified	3,027	5,937	6,100	-2,910	-49.01%
4220	Magazines, Periodicals, CD's	750	972	950	-222	-22.87%
4324	Training Supplies	2,000	0	0	2,000	NA
4401	Non-Instructional Supply / Material	250	486	57	-236	-48.52%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4455	Copying/Printing	1,000	5,346	862	-4,346 -81.29%
4460	Office Supplies	5,000	6,480	5,910	-1,480 -22.84%
5110	Consulting Services	2,500	5,400	69	-2,900 -53.70%
5210	Travel - Mileage	300	369	266	-69 -18.78%
5220	Travel - Staff Conferences	6,000	6,480	3,590	-480 -7.41%
5310	Memberships and Dues	350	540	314	-190 -35.19%
5540	Telephone and Data Lines	120	120	98	0 0.00%
5621	Copier Maintenance Agreements	2,000	2,000	2,274	0 0.00%
5640	Equipment Repairs	0	420	0	-420 -100.00%
5740	Advertising Expense	35,000	42,000	38,839	-7,000 -16.67%
5840	Physical Exam/Class B Lic Fees	6,500	0	0	6,500 NA
5840	Physical Examinations	0	8,748	6,075	-8,748 -100.00%
5850	Fingerprinting	5,500	5,940	6,155	-440 -7.41%
5860	Postage	2,500	3,132	2,646	-632 -20.18%
<b>TOTAL PROGRAM 6730</b>		588,716	542,299	493,474	46,418 8.56%
<b>PROGRAM 6760 Staff Diversity</b>					
5220	Travel - Staff Conferences	0	0	195	0 NA
<b>TOTAL PROGRAM 6760</b>		0	0	195	0 NA
<b>TOTAL FUND 11001</b>		588,716	542,299	493,669	46,418 8.56%
<b>FUND_CODE: 11011 Staub Leadership Consultant</b>					
<b>PROGRAM 6730 Human Resources Management</b>					
5110	Consulting Services	0	2,939	0	-2,939 -100.00%
5110	Consulting Services	15,000	0	0	15,000 NA
<b>TOTAL PROGRAM 6730</b>		15,000	2,939	0	12,061 410.31%
<b>TOTAL FUND 11011</b>		15,000	2,939	0	12,061 410.31%
<b>FUND_CODE: 11013 HR - Emergency Preparedness Plan</b>					
<b>PROGRAM 6730 Human Resources Management</b>					
5110	Consulting Services	30,000	0	0	30,000 NA
<b>TOTAL PROGRAM 6730</b>		30,000	0	0	30,000 NA
<b>TOTAL FUND 11013</b>		30,000	0	0	30,000 NA
<b>FUND_CODE: 15901 Staff Diversity</b>					
<b>PROGRAM 6760 Staff Diversity</b>					
4220	Magazines, Periodicals, CD's	790	790	320	0 0.00%
4455	Copying/Printing	900	900	140	0 0.00%
4460	Office Supplies	1,000	1,000	660	0 0.00%
5110	Consulting Services	2,091	2,091	0	0 0.00%
5220	Travel - Staff Conferences	2,043	2,043	1,270	0 0.00%
5310	Memberships and Dues	250	250	250	0 0.00%
5740	Advertising Expense	3,028	3,028	2,858	0 0.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5890	Other Expense	350	350	0	0.00%	
6490	Equipment - New Eqp under 5000	1,413	1,413	0	0.00%	
<b>TOTAL PROGRAM 6760</b>		11,865	11,865	5,497	0.00%	
<b>TOTAL FUND 15901</b>		11,865	11,865	5,497	0.00%	
<b>FUND_CODE: 159018</b>		<b>Staff Diversity Carry Over</b>				
<b>PROGRAM 6760</b>		<b>Staff Diversity</b>				
4220	Magazines, Periodicals, CD's	1,005	790	256	215	27.18%
4455	Copying/Printing	2,413	1,653	0	760	45.98%
4460	Office Supplies	379	706	668	-327	-46.33%
5110	Consulting Services	4,182	2,091	0	2,091	100.00%
5220	Travel - Staff Conferences	1,266	1,944	1,450	-677	-34.85%
5310	Memberships and Dues	25	250	225	-225	-90.00%
5740	Advertising Expense	1,814	3,021	1,378	-1,207	-39.96%
5890	Other Expense	508	350	192	158	45.14%
6490	Equipment - New Eqp under 5000	1,768	355	0	1,413	398.58%
<b>TOTAL PROGRAM 6760</b>		13,359	11,159	4,168	2,200	19.72%
<b>TOTAL FUND 159018</b>		13,359	11,159	4,168	2,200	19.72%
<b>FUND_CODE: 16605</b>		<b>Gen Pur Trailer Bill 0607 One Time</b>				
<b>PROGRAM 6730</b>		<b>Human Resources Management</b>				
6490	Equipment - New Eqp under 5000	9,977	0	0	9,977	NA
<b>TOTAL PROGRAM 6730</b>		9,977	0	0	9,977	NA
<b>TOTAL FUND 16605</b>		9,977	0	0	9,977	NA
<b>TOTAL ORGN:</b>	<b>103</b>	<b>668,918</b>	<b>568,262</b>	<b>503,334</b>	<b>100,656</b>	<b>17.71%</b>

## ORGN Code: 104 Public Relations/Marketing

<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6790</b>		<b>Other General Inst Support Services</b>				
2301	Student Salaries	360	1,290	1,290	-930	-72.09%
3320	FICA-Classified	0	0	39	0	NA
3340	Medicare-Classified	0	0	9	0	NA
3520	SUI - Classified	0	0	0	0	NA
3620	Workers' Comp - Classified	0	0	25	0	NA
4401	Non-Instructional Supply / Material	1,500	682	682	818	120.08%
4455	Copying/Printing	10,000	24,254	24,246	-14,254	-58.77%
5110	Consulting Services	54,000	50,400	50,400	3,600	7.14%
5220	Travel - Staff Conferences	0	339	339	-339	-100.00%
5630	Facility/Equipment Rental Expense	7,000	800	800	6,200	775.00%
5740	Advertising Expense	34,640	36,252	35,645	-1,612	-4.45%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5860	Postage	1,500	507	886	993	195.74%
<b>TOTAL PROGRAM 6790</b>		109,000	114,524	114,361	-5,524	-4.82%
<b>TOTAL FUND 11001</b>		109,000	114,524	114,361	-5,524	-4.82%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>						
<b>PROGRAM 6790 Other General Inst Support Services</b>						
4455	Copying/Printing	65,000	45,000	45,000	20,000	44.44%
<b>TOTAL PROGRAM 6790</b>		65,000	45,000	45,000	20,000	44.44%
<b>TOTAL FUND 11501</b>		65,000	45,000	45,000	20,000	44.44%
<b>TOTAL ORGN:</b>	<b>104</b>	<b>174,000</b>	<b>159,524</b>	<b>159,361</b>	<b>14,476</b>	<b>9.07%</b>

<b>ORGN Code: 107 CSEA</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>						
5220	Travel - Staff Conferences	2,700	2,501	2,489	199	7.96%
<b>TOTAL PROGRAM 6600</b>		2,700	2,501	2,489	199	7.96%
<b>TOTAL FUND 11001</b>		2,700	2,501	2,489	199	7.96%
<b>TOTAL ORGN:</b>	<b>107</b>	<b>2,700</b>	<b>2,501</b>	<b>2,489</b>	<b>199</b>	<b>7.96%</b>

<b>ORGN Code: 108 Title V Grant</b>						
<b>FUND_CODE: 11901 Unrestricted - Acceso Dist Match</b>						
<b>PROGRAM 6010 Academic Administration</b>						
1270	Chair/Coordinator Salaries	12,000	13,897	13,897	-1,897	-13.65%
3111	STRS Certificated Non instructional	990	1,559	1,146	-569	-36.50%
3220	PERS Classified Noninstructional	417	397	0	20	5.10%
3311	FICA Certificated Non instructional	0	0	1	0	NA
3320	FICA-Classified	284	270	0	14	5.10%
3331	MEDICARE Certificated Non instru	174	274	202	-100	-36.50%
3340	Medicare-Classified	66	63	0	3	5.35%
3411	H&W - Certificated Noninstructional	0	2,500	2,037	-2,500	-100.00%
3420	Health Insurance - Classified	2,525	1,273	0	1,252	98.35%
3511	SUI - Certificated Non instruction	6	9	7	-3	-33.33%
3520	SUI - Classified	23	2	0	21	1044.00%
3611	Workers' Comp - Certificated Non i	129	365	268	-236	-64.66%
3620	Workers' Comp - Classified	49	84	0	-35	-41.45%
<b>TOTAL PROGRAM 6010</b>		16,663	20,693	17,558	-4,029	-19.47%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6020</b>		<b>Course and Curriculum Development</b>				
1209	Instructional Media Designer	27,014	9,192	9,192	17,822 193.89%	
3111	STRS Certificated Non instructional	2,229	1,038	758	1,191 114.74%	
3311	FICA Certificated Non instructional	0	0	2	0 NA	
3331	MEDICARE Certificated Non instru	392	182	134	210 115.38%	
3411	H&W - Certificated Noninstructional	5,426	2,500	2,033	2,926 117.04%	
3511	SUI - Certificated Non instruction	14	6	5	8 133.33%	
3611	Workers' Comp - Certificated Non i	290	243	177	47 19.34%	
<b>TOTAL PROGRAM 6020</b>		<b>35,365</b>	<b>13,161</b>	<b>12,300</b>	<b>22,204 168.71%</b>	
<b>PROGRAM 6310</b>		<b>Counseling and Guidance</b>				
1208	Learning Support Specialist	33,868	11,524	11,524	22,344 193.89%	
3111	STRS Certificated Non instructional	2,794	1,301	951	1,493 114.76%	
3331	MEDICARE Certificated Non instru	491	229	167	262 114.41%	
3411	H&W - Certificated Noninstructional	5,457	2,500	2,037	2,957 118.28%	
3511	SUI - Certificated Non instruction	17	8	6	9 112.50%	
3520	SUI - Classified	-11	0	0	-11 NA	
3611	Workers' Comp - Certificated Non i	364	304	222	60 19.70%	
<b>TOTAL PROGRAM 6310</b>		<b>42,980</b>	<b>15,866</b>	<b>14,907</b>	<b>27,114 170.89%</b>	
<b>PROGRAM 6790</b>		<b>Other General Inst Support Services</b>				
2106	Media Services Salaries	23,502	5,006	5,006	18,496 369.51%	
3220	PERS Classified Noninstructional	1,770	855	457	915 106.99%	
3320	FICA-Classified	1,173	581	310	592 101.93%	
3340	Medicare-Classified	275	136	73	139 101.93%	
3420	Health Insurance - Classified	2,876	2,546	1,116	330 12.96%	
3520	SUI - Classified	0	5	3	-5 -100.00%	
3620	Workers' Comp - Classified	204	181	97	23 12.95%	
<b>TOTAL PROGRAM 6790</b>		<b>29,800</b>	<b>9,310</b>	<b>7,061</b>	<b>20,490 220.10%</b>	
<b>TOTAL FUND 11901</b>		<b>124,808</b>	<b>59,029</b>	<b>51,827</b>	<b>65,779 111.43%</b>	
<b>FUND_CODE: 12911</b>		<b>Title V Grant - Acceso</b>				
<b>PROGRAM 6010</b>		<b>Academic Administration</b>				
1270	Chair/Coordinator Salaries	0	17,777	17,777	-17,777 -100.00%	
2108	Classified Managers Salaries	0	4,819	4,819	-4,819 -100.00%	
2120	Secretarial/Clerical Salaries	0	4,068	4,068	-4,068 -100.00%	
3111	STRS Certificated Non instructional	0	1,467	1,467	-1,467 -100.00%	
3220	PERS Classified Noninstructional	0	811	811	-811 -100.00%	
3320	FICA-Classified	0	542	542	-542 -100.00%	
3331	MEDICARE Certificated Non instru	0	258	258	-258 -100.00%	
3340	Medicare-Classified	0	127	127	-127 -100.00%	
3411	H&W - Certificated Noninstructional	0	2,037	2,037	-2,037 -100.00%	
3420	Health Insurance - Classified	0	1,527	1,527	-1,527 -100.00%	
3511	SUI - Certificated Non instruction	0	9	9	-9 -100.00%	
3520	SUI - Classified	0	4	4	-4 -100.00%	
3611	Workers' Comp - Certificated Non i	0	343	343	-343 -100.00%	
3620	Workers' Comp - Classified	0	169	169	-169 -100.00%	

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5110	Consulting Services	0	4,900	4,900	-4,900 -100.00%
5220	Travel - Staff Conferences	0	314	314	-314 -100.00%
5860	Postage	0	202	202	-202 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	39,373	39,373	-39,373 -100.00%
<b>PROGRAM 6020</b>		<b>Course and Curriculum Development</b>			
1209	Instructional Media Designer	0	11,731	11,731	-11,731 -100.00%
1270	Chair/Coordinator Salaries	0	12,800	12,800	-12,800 -100.00%
1490	Non-Instruction Consultant Salaries	0	2,475	2,475	-2,475 -100.00%
2399	Overtime and Extra Pay	0	780	780	-780 -100.00%
3111	STRS Certificated Non instructional	0	1,918	1,918	-1,918 -100.00%
3120	STRS Classified Non instructional	0	310	310	-310 -100.00%
3320	FICA-Classified	0	48	48	-48 -100.00%
3331	MEDICARE Certificated Non instru	0	337	337	-337 -100.00%
3340	Medicare-Classified	0	66	66	-66 -100.00%
3411	H&W - Certificated Noninstructional	0	2,000	2,000	-2,000 -100.00%
3511	SUI - Certificated Non instruction	0	12	12	-12 -100.00%
3520	SUI - Classified	0	2	2	-2 -100.00%
3611	Workers' Comp - Certificated Non i	0	449	449	-449 -100.00%
3620	Workers' Comp - Classified	0	88	88	-88 -100.00%
4401	Non-Instructional Supply / Material	0	15,498	15,498	-15,498 -100.00%
5110	Consulting Services	0	13,359	13,359	-13,359 -100.00%
5220	Travel - Staff Conferences	0	66	66	-66 -100.00%
5540	Telephone and Data Lines	0	353	353	-353 -100.00%
<b>TOTAL PROGRAM 6020</b>		0	62,291	62,291	-62,291 -100.00%
<b>PROGRAM 6310</b>		<b>Counseling and Guidance</b>			
1208	Learning Support Specialist	0	14,991	14,991	-14,991 -100.00%
3111	STRS Certificated Non instructional	0	1,237	1,237	-1,237 -100.00%
3331	MEDICARE Certificated Non instru	0	217	217	-217 -100.00%
3411	H&W - Certificated Noninstructional	0	2,037	2,037	-2,037 -100.00%
3511	SUI - Certificated Non instruction	0	8	8	-8 -100.00%
3611	Workers' Comp - Certificated Non i	0	289	289	-289 -100.00%
4401	Non-Instructional Supply / Material	0	14	14	-14 -100.00%
<b>TOTAL PROGRAM 6310</b>		0	18,793	18,793	-18,793 -100.00%
<b>PROGRAM 6790</b>		<b>Other General Inst Support Services</b>			
2106	Media Services Salaries	0	226	226	-226 -100.00%
3120	STRS Classified Non instructional	0	19	19	-19 -100.00%
3340	Medicare-Classified	0	3	3	-3 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3620	Workers' Comp - Classified	0	4	4	-4 -100.00%
<b>TOTAL PROGRAM 6790</b>		0	252	252	-252 -100.00%
<b>TOTAL FUND 12911</b>		0	120,709	120,709	-120,709 -100.00%

**FUND\_CODE: 12912 Title V Grant Acceso Year 3**

**PROGRAM 6010 Academic Administration**

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
1270	Chair/Coordinator Salaries	14,574	56,678	42,104	-42,104 -74.29%
2108	Classified Managers Salaries	5,445	20,878	15,433	-15,433 -73.92%
2120	Secretarial/Clerical Salaries	1,837	12,553	10,716	-10,716 -85.37%
2399	Overtime and Extra Pay	98	500	402	-402 -80.36%
3111	STRS Certificated Non instructional	1,667	5,144	3,474	-3,477 -67.59%
3220	PERS Classified Noninstructional	1,020	3,406	2,386	-2,386 -70.05%
3311	FICA Certificated Non instructional	0	0	3	0 NA
3320	FICA-Classified	658	2,313	1,655	-1,655 -71.55%
3331	MEDICARE Certificated Non instru	293	904	611	-611 -67.62%
3340	Medicare-Classified	154	541	387	-387 -71.55%
3411	H&W - Certificated Noninstructional	2,139	8,250	6,111	-6,111 -74.08%
3420	Health Insurance - Classified	1,398	6,999	5,601	-5,601 -80.03%
3511	SUI - Certificated Non instruction	10	31	21	-21 -67.90%
3520	SUI - Classified	6	19	13	-13 -70.16%
3611	Workers' Comp - Certificated Non i	390	1,203	813	-813 -67.55%
3620	Workers' Comp - Classified	206	721	515	-515 -71.45%
4401	Non-Instructional Supply / Material	1,816	0	0	1,816 NA
4460	Office Supplies	883	3,000	288	-2,117 -70.57%
5110	Consulting Services	44,274	46,849	2,550	-2,575 -5.50%
5220	Travel - Staff Conferences	2,266	7,220	4,540	-4,954 -68.61%
6502	Capital Software	0	5,000	5,000	-5,000 -100.00%

<b>TOTAL PROGRAM 6010</b>		79,134	182,209	102,624	-103,075 -56.57%
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<b>PROGRAM 6020 Course and Curriculum Development</b>					
1209	Instructional Media Designer	9,866	37,740	27,874	-27,874 -73.86%
1270	Chair/Coordinator Salaries	9,600	38,400	28,800	-28,800 -75.00%
1490	Non-Instruction Consultant Salaries	22,558	43,050	20,492	-20,492 -47.60%
3111	STRS Certificated Non instructional	4,446	10,817	6,366	-6,371 -58.90%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3331	MEDICARE Certificated Non instru	804	1,901	1,097	-1,097 -57.68%
3411	H&W - Certificated Noninstructional	2,151	8,250	6,099	-6,099 -73.92%
3511	SUI - Certificated Non instruction	27	66	39	-39 -58.39%
3611	Workers' Comp - Certificated Non i	1,082	2,530	1,448	-1,448 -57.23%
4401	Non-Instructional Supply / Material	9,461	20,000	18,549	-10,539 -52.69%
4460	Office Supplies	0	0	13	0 NA
4480	Hospitality	2,135	2,500	365	-365 -14.59%
5110	Consulting Services	15,940	66,500	45,231	-50,560 -76.03%
5220	Travel - Staff Conferences	176	5,855	5,880	-5,679 -96.99%
5540	Telephone and Data Lines	1,616	1,500	1,107	116 7.71%
6490	Equipment - New Eqp under 5000	34,253	28,500	17,547	5,753 20.19%

<b>TOTAL PROGRAM 6020</b>		114,117	267,609	180,910	-153,492 -57.36%
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<b>PROGRAM 6310 Counseling and Guidance</b>					
1208	Learning Support Specialist	12,369	47,316	34,947	-34,947 -73.86%
3111	STRS Certificated Non instructional	1,407	4,294	2,883	-2,887 -67.23%
3311	FICA Certificated Non instructional	0	0	4	0 NA
3331	MEDICARE Certificated Non instru	248	755	507	-507 -67.21%
3411	H&W - Certificated Noninstructional	2,139	8,250	6,111	-6,111 -74.08%
3511	SUI - Certificated Non instruction	9	26	17	-17 -67.19%



# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3611	Workers' Comp - Certificated Non i	330	1,004	674	-674 -67.18%
4455	Copying/Printing	457	1,000	543	-543 -54.25%
5110	Consulting Services	7,500	7,500	0	0 0.00%
5220	Travel - Staff Conferences	0	235	0	-235 -100.00%
5860	Postage	352	1,000	648	-648 -64.77%
<b>TOTAL PROGRAM 6310</b>		24,811	71,380	46,334	-46,569 -65.24%
<b>PROGRAM 6790 Other General Inst Support Services</b>					
1490	Non-Instruction Consultant Salaries	1,000	1,000	0	0 0.00%
2106	Media Services Salaries	9,080	24,097	15,017	-15,017 -62.32%
2399	Overtime and Extra Pay	2,131	3,000	869	-869 -28.96%
3220	PERS Classified Noninstructional	1,450	2,820	1,370	-1,370 -48.59%
3320	FICA-Classified	931	1,916	985	-985 -51.40%
3340	Medicare-Classified	218	448	230	-230 -51.42%
3420	Health Insurance - Classified	5,052	8,401	3,349	-3,349 -39.87%
3520	SUI - Classified	7	15	8	-8 -53.07%
3620	Workers' Comp - Classified	289	596	307	-307 -51.44%
4401	Non-Instructional Supply / Material	0	3,432	0	-3,432 -100.00%
6490	Equipment - New Eqp under 5000	0	1,300	0	-1,300 -100.00%
6590	Capital Equipment DEP Asset	53,000	75,000	0	-22,000 -29.33%
<b>TOTAL PROGRAM 6790</b>		73,158	122,025	22,135	-48,867 -40.05%
<b>TOTAL FUND 12912</b>		291,220	643,223	352,003	-352,003 -54.72%
<b>FUND_CODE: 12913 Title V Grant Acceso Year 4</b>					
<b>PROGRAM 6010 Academic Administration</b>					
1270	Chair/Coordinator Salaries	12,000	0	0	12,000 NA
2108	Classified Managers Salaries	23,028	0	0	23,028 NA
2120	Secretarial/Clerical Salaries	18,292	0	0	18,292 NA
3111	STRS Certificated Non instructional	990	0	0	990 NA
3220	PERS Classified Noninstructional	3,770	0	0	3,770 NA
3320	FICA-Classified	2,562	0	0	2,562 NA
3331	MEDICARE Certificated Non instru	174	0	0	174 NA
3340	Medicare-Classified	599	0	0	599 NA
3420	Health Insurance - Classified	7,636	0	0	7,636 NA
3511	SUI - Certificated Non instruction	6	0	0	6 NA
3520	SUI - Classified	21	0	0	21 NA
3611	Workers' Comp - Certificated Non i	232	0	0	232 NA
3620	Workers' Comp - Classified	797	0	0	797 NA
5220	Travel - Staff Conferences	3,170	0	0	3,170 NA
<b>TOTAL PROGRAM 6010</b>		73,277	0	0	73,277 NA
<b>PROGRAM 6020 Course and Curriculum Development</b>					
1209	Instructional Media Designer	26,227	0	0	26,227 NA
1270	Chair/Coordinator Salaries	38,400	0	0	38,400 NA
1490	Non-Instruction Consultant Salaries	43,050	0	0	43,050 NA
3111	STRS Certificated Non instructional	8,884	0	0	8,884 NA
3331	MEDICARE Certificated Non instru	1,561	0	0	1,561 NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3411	H&W - Certificated Noninstructional	5,000	0	0	5,000 NA
3511	SUI - Certificated Non instruction	54	0	0	54 NA
3611	Workers' Comp - Certificated Non i	2,078	0	0	2,078 NA
5110	Consulting Services	62,000	0	0	62,000 NA
5220	Travel - Staff Conferences	5,405	0	0	5,405 NA
5890	Other Expense	40	0	0	40 NA
6490	Equipment - New Eqp under 5000	28,500	0	0	28,500 NA
<b>TOTAL PROGRAM 6020</b>		221,199	0	0	221,199 NA
<b>PROGRAM 6310 Counseling and Guidance</b>					
1208	Learning Support Specialist	32,882	0	0	32,882 NA
1490	Non-Instruction Consultant Salaries	40,000	0	0	40,000 NA
3111	STRS Certificated Non instructional	6,013	0	0	6,013 NA
3331	MEDICARE Certificated Non instru	1,057	0	0	1,057 NA
3411	H&W - Certificated Noninstructional	5,000	0	0	5,000 NA
3511	SUI - Certificated Non instruction	36	0	0	36 NA
3611	Workers' Comp - Certificated Non i	1,407	0	0	1,407 NA
5110	Consulting Services	27,500	0	0	27,500 NA
5220	Travel - Staff Conferences	235	0	0	235 NA
6490	Equipment - New Eqp under 5000	12,000	0	0	12,000 NA
<b>TOTAL PROGRAM 6310</b>		126,130	0	0	126,130 NA
<b>PROGRAM 6790 Other General Inst Support Services</b>					
2106	Media Services Salaries	24,847	0	0	24,847 NA
3220	PERS Classified Noninstructional	2,267	0	0	2,267 NA
3320	FICA-Classified	1,541	0	0	1,541 NA
3340	Medicare-Classified	360	0	0	360 NA
3420	Health Insurance - Classified	5,092	0	0	5,092 NA
3520	SUI - Classified	12	0	0	12 NA
3620	Workers' Comp - Classified	480	0	0	480 NA
4401	Non-Instructional Supply / Material	4,773	0	0	4,773 NA
5220	Travel - Staff Conferences	1,560	0	0	1,560 NA
6502	Capital Software	23,000	0	0	23,000 NA
<b>TOTAL PROGRAM 6790</b>		63,932	0	0	63,932 NA
<b>TOTAL FUND 12913</b>		484,538	0	0	484,538 NA
<b>TOTAL ORGN:</b>	<b>108</b>	<b>900,566</b>	<b>822,961</b>	<b>524,539</b>	<b>77,605 9.43%</b>

**ORGN Code: 109 HR - General Safety**

**FUND\_CODE: 11001 Unrestricted - General**

**PROGRAM 6730 Human Resources Management**

4460	Office Supplies	0	0	-6,335	0 NA
6490	Equipment - New Eqp under 5000	0	0	4,083	0 NA
<b>TOTAL PROGRAM 6730</b>		0	0	-2,252	0 NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11001</b>		0	0	-2,252	0 NA
<b>FUND_CODE: 17327 HR General Safety</b>					
<b>PROGRAM 6730 Human Resources Management</b>					
4460	Office Supplies	7,359	0	0	7,359 NA
<b>TOTAL PROGRAM 6730</b>		7,359	0	0	7,359 NA
<b>TOTAL FUND 17327</b>		7,359	0	0	7,359 NA
<b>TOTAL ORGN: 109</b>		<b>7,359</b>	<b>0</b>	<b>-2,252</b>	<b>7,359 NA</b>

<b>ORGN Code: 110 HR - Safety Credits</b>					
<b>FUND_CODE: 110018 Unrestricted - General Carry Over</b>					
<b>PROGRAM 6730 Human Resources Management</b>					
4455	Copying/Printing	1,000	1,000	0	0 0.00%
4460	Office Supplies	890	890	0	0 0.00%
5110	Consulting Services	4,897	4,897	0	0 0.00%
<b>TOTAL PROGRAM 6730</b>		6,787	6,787	0	0 0.00%
<b>TOTAL FUND 110018</b>		6,787	6,787	0	0 0.00%
<b>TOTAL ORGN: 110</b>		<b>6,787</b>	<b>6,787</b>	<b>0</b>	<b>0 0.00%</b>

<b>ORGN Code: 111 Superintendent / President Search</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>					
4401	Non-Instructional Supply / Material	2,000	0	0	2,000 NA
5110	Consulting Services	26,000	0	0	26,000 NA
5220	Travel - Staff Conferences	5,000	0	0	5,000 NA
5740	Advertising Expense	10,000	0	0	10,000 NA
<b>TOTAL PROGRAM 6600</b>		43,000	0	0	43,000 NA
<b>TOTAL FUND 11001</b>		43,000	0	0	43,000 NA
<b>TOTAL ORGN: 111</b>		<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000 NA</b>

<b>ORGN Code: 112 Stakeholders &amp; Visioning Process</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>					

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4401	Non-Instructional Supply / Material	3,950	0	0	3,950 NA
4455	Copying/Printing	400	0	0	400 NA
5740	Advertising Expense	2,900	0	0	2,900 NA
<b>TOTAL PROGRAM 6600</b>		7,250	0	0	7,250 NA
<b>TOTAL FUND 11001</b>		7,250	0	0	7,250 NA
<b>TOTAL ORGN:</b>	<b>112</b>	<b>7,250</b>	<b>0</b>	<b>0</b>	<b>7,250 NA</b>

**ORGN Code: 140 Title V Coop SDSU-IV Mgmt/Evaluatio**

**FUND\_CODE: 12140 Title V Coop with SDSU-IV**

<b>PROGRAM 6010 Academic Administration</b>					
1270	Chair/Coordinator Salaries	0	3,842	3,842	-3,842 -100.00%
1490	Non-Instruction Consultant Salaries	0	2,400	2,400	-2,400 -100.00%
2119	Professional Salaries	0	9,886	9,886	-9,886 -100.00%
2120	Secretarial/Clerical Salaries	0	1,937	1,937	-1,937 -100.00%
3111	STRS Certificated Non instructional	0	515	515	-515 -100.00%
3220	PERS Classified Noninstructional	0	902	902	-902 -100.00%
3320	FICA-Classified	0	733	733	-733 -100.00%
3331	MEDICARE Certificated Non instru	0	91	91	-91 -100.00%
3340	Medicare-Classified	0	171	171	-171 -100.00%
3411	H&W - Certificated Noninstructional	0	509	509	-509 -100.00%
3420	Health Insurance - Classified	0	1,344	1,344	-1,344 -100.00%
3511	SUI - Certificated Non instruction	0	3	3	-3 -100.00%
3520	SUI - Classified	0	6	6	-6 -100.00%
3611	Workers' Comp - Certificated Non i	0	120	120	-120 -100.00%
3620	Workers' Comp - Classified	0	228	228	-228 -100.00%
4460	Office Supplies	0	102	102	-102 -100.00%
5110	Consulting Services	0	2,500	2,500	-2,500 -100.00%
5540	Telephone and Data Lines	0	2	2	-2 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	25,292	25,292	-25,292 -100.00%
<b>TOTAL FUND 12140</b>		0	25,292	25,292	-25,292 -100.00%

**FUND\_CODE: 12142 Title V Coop with SDSU-IV Year 2**

<b>PROGRAM 6010 Academic Administration</b>					
1270	Chair/Coordinator Salaries	6,893	24,680	17,787	-17,787 -72.07%
1490	Non-Instruction Consultant Salaries	0	30,660	30,660	-30,660 -100.00%
2119	Professional Salaries	10,641	42,000	31,662	-31,359 -74.67%
2120	Secretarial/Clerical Salaries	2,943	9,450	6,507	-6,507 -68.86%
3111	STRS Certificated Non instructional	560	4,557	3,997	-3,997 -87.71%
3220	PERS Classified Noninstructional	990	3,698	2,889	-2,708 -73.22%
3320	FICA-Classified	789	2,999	2,367	-2,210 -73.69%
3331	MEDICARE Certificated Non instru	98	801	702	-702 -87.72%
3340	Medicare-Classified	185	701	553	-517 -73.69%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3411	H&W - Certificated Noninstructional	767	2,605	1,839	-1,839 -70.58%
3420	Health Insurance - Classified	1,426	6,720	5,376	-5,294 -78.78%
3511	SUI - Certificated Non instruction	3	26	24	-23 -87.84%
3520	SUI - Classified	6	24	19	-18 -73.58%
3611	Workers' Comp - Certificated Non i	153	1,065	912	-912 -85.59%
3620	Workers' Comp - Classified	197	934	737	-737 -78.90%
3911	Other benefits	5,409	6,170	0	-762 -12.34%
4455	Copying/Printing	238	238	0	0 0.00%
4460	Office Supplies	177	625	448	-448 -71.64%
5110	Consulting Services	5,000	5,000	0	0 0.00%
5220	Travel - Staff Conferences	720	2,000	1,280	-1,280 -64.02%
5540	Telephone and Data Lines	4	5	1	-1 -29.00%
5860	Postage	32	32	0	0 0.00%
<b>TOTAL PROGRAM 6010</b>		37,229	144,990	107,761	-107,761 -74.32%
<b>TOTAL FUND 12142</b>		37,229	144,990	107,761	-107,761 -74.32%
<b>TOTAL ORGN:</b>	<b>140</b>	<b>37,229</b>	<b>170,282</b>	<b>133,053</b>	<b>-133,053 -78.14%</b>

**ORGN Code: 141 Title V Coop SDSU-IV IVC Activities**

**FUND\_CODE: 12140 Title V Coop with SDSU-IV**

PROGRAM	6010	Academic Administration				
1110	Instruction Regular Salaries	0	11,186	11,186	-11,186	-100.00%
1211	Directors Salaries	0	5,150	5,150	-5,150	-100.00%
1270	Chair/Coordinator Salaries	0	15,438	15,438	-15,438	-100.00%
1410	Part-Time Counselor Salaries	0	9,800	9,800	-9,800	-100.00%
3110	STRS Certificated Instructional	0	923	923	-923	-100.00%
3111	STRS Certificated Non instructional	0	2,507	2,507	-2,507	-100.00%
3330	Medicare-Certificated	0	162	162	-162	-100.00%
3331	MEDICARE Certificated Non instru	0	439	439	-439	-100.00%
3410	H&W - Certificated Instructional	0	2,438	2,438	-2,438	-100.00%
3411	H&W - Certificated Noninstructional	0	3,263	3,263	-3,263	-100.00%
3510	SUI - Certificated	0	6	6	-6	-100.00%
3511	SUI - Certificated Non instruction	0	15	15	-15	-100.00%
3610	Workers' Comp - Certificated	0	216	216	-216	-100.00%
3611	Workers' Comp - Certificated Non i	0	583	583	-583	-100.00%
4401	Non-Instructional Supply / Material	0	6,543	6,543	-6,543	-100.00%
4460	Office Supplies	0	406	406	-406	-100.00%
5860	Postage	0	47	47	-47	-100.00%
5890	Other Expense	0	4,140	4,140	-4,140	-100.00%
6490	Equipment - New Eqp under 5000	0	35,866	35,866	-35,866	-100.00%
6590	Capital Equipment DEP Asset	0	103,880	103,880	-103,880	-100.00%
<b>TOTAL PROGRAM 6010</b>		0	203,007	203,007	-203,007	-100.00%
<b>TOTAL FUND 12140</b>		0	203,007	203,007	-203,007	-100.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 12142 Title V Coop with SDSU-IV Year 2</b>					
<b>PROGRAM 6010 Academic Administration</b>					
1110	Instruction Regular Salaries	27,002	80,820	50,465	-53,818 -66.59%
1211	Directors Salaries	6,611	21,269	14,658	-14,658 -68.92%
1270	Chair/Coordinator Salaries	21,502	84,717	63,215	-63,215 -74.62%
1410	Part-Time Counselor Salaries	10,556	44,100	33,684	-33,544 -76.06%
2301	Student Salaries	3,909	1,080	384	2,829 261.94%
3110	STRS Certificated Instructional	965	4,646	4,163	-3,681 -79.22%
3111	STRS Certificated Non instructional	2,399	11,557	9,203	-9,159 -79.25%
3310	FICA-Certificated	0	5	5	-5 -100.00%
3311	FICA Certificated Non instructional	0	3	3	-3 -100.00%
3330	Medicare-Certificated	169	817	733	-648 -79.31%
3331	MEDICARE Certificated Non instru	422	2,032	1,618	-1,610 -79.25%
3410	H&W - Certificated Instructional	3,236	12,253	9,753	-9,017 -73.59%
3411	H&W - Certificated Noninstructional	2,237	14,356	13,052	-12,119 -84.42%
3510	SUI - Certificated	6	28	25	-22 -79.35%
3511	SUI - Certificated Non instruction	15	70	56	-56 -79.25%
3610	Workers' Comp - Certificated	195	1,088	974	-893 -82.06%
3611	Workers' Comp - Certificated Non i	356	2,705	2,145	-2,348 -86.83%
3620	Workers' Comp - Classified	21	15	7	6 42.96%
3911	Other benefits	0	2,184	0	-2,184 -100.00%
4401	Non-Instructional Supply / Material	117	364	364	-247 -67.87%
4455	Copying/Printing	451	500	49	-49 -9.80%
4460	Office Supplies	277	814	537	-537 -65.96%
5110	Consulting Services	5,714	10,000	4,286	-4,286 -42.86%
5220	Travel - Staff Conferences	2,623	7,650	5,027	-5,027 -65.71%
5540	Telephone and Data Lines	8	10	2	-2 -22.80%
5860	Postage	97	260	163	-163 -62.80%
5890	Other Expense	114,430	151,239	18,520	-36,809 -24.34%
6490	Equipment - New Eqp under 5000	8,472	89,243	88,944	-80,772 -90.51%
6590	Capital Equipment DEP Asset	15,295	36,984	31,689	-21,689 -58.64%
<b>TOTAL PROGRAM 6010</b>		227,083	580,809	353,726	-353,726 -60.90%
<b>TOTAL FUND 12142</b>		227,083	580,809	353,726	-353,726 -60.90%
<b>TOTAL ORGN:</b>	<b>141</b>	<b>227,083</b>	<b>783,816</b>	<b>556,733</b>	<b>-556,733 -71.03%</b>

<b>ORGN Code: 142 Title V Coop SDSU-IV Activities</b>					
<b>FUND_CODE: 12140 Title V Coop with SDSU-IV</b>					
<b>PROGRAM 6010 Academic Administration</b>					
1211	Directors Salaries	0	3,638	3,638	-3,638 -100.00%
1270	Chair/Coordinator Salaries	0	8,885	8,885	-8,885 -100.00%
1490	Non-Instruction Consultant Salaries	0	5,000	5,000	-5,000 -100.00%
3911	Other benefits	0	2,791	2,791	-2,791 -100.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL PROGRAM 6010</b>		0	20,314	20,314	-20,314	-100.00%
<b>TOTAL FUND 12140</b>		0	20,314	20,314	-20,314	-100.00%
<b>FUND_CODE: 12142</b>		<b>Title V Coop with SDSU-IV Year 2</b>				
<b>PROGRAM 6010</b>		<b>Academic Administration</b>				
1211	Directors Salaries	1,634	30,682	29,621	-29,048	-94.67%
1270	Chair/Coordinator Salaries	50,362	73,148	22,213	-22,786	-31.15%
1490	Non-Instruction Consultant Salaries	12,500	20,000	7,500	-7,500	-37.50%
3911	Other benefits	21,713	37,198	15,485	-15,485	-41.63%
4460	Office Supplies	1,200	1,200	0	0	0.00%
5110	Consulting Services	0	2,000	2,000	-2,000	-100.00%
5220	Travel - Staff Conferences	2,000	2,000	0	0	0.00%
5890	Other Expense	21,292	21,682	390	-390	-1.80%
<b>TOTAL PROGRAM 6010</b>		110,701	187,910	77,209	-77,209	-41.09%
<b>TOTAL FUND 12142</b>		110,701	187,910	77,209	-77,209	-41.09%
<b>TOTAL ORGN:</b>	<b>142</b>	<b>110,701</b>	<b>208,224</b>	<b>97,523</b>	<b>-97,523</b>	<b>-46.84%</b>

<b>ORGN Code: 151</b>		<b>Board of Trustees Office</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6600</b>		<b>Planning, Policymaking and Coord</b>				
3440	Health Insurance/IP - Certificated	146,219	146,219	148,145	0	0.00%
4401	Non-Instructional Supply / Material	600	540	413	60	11.11%
4480	Hospitality	200	0	0	200	NA
5210	Travel - Mileage	1,600	1,620	1,615	-20	-1.23%
5220	Travel - Staff Conferences	11,500	10,460	9,667	1,040	9.94%
5890	Other Expense	1,000	1,000	65	0	0.00%
<b>TOTAL PROGRAM 6600</b>		161,119	159,839	159,904	1,280	0.80%
<b>TOTAL FUND 11001</b>		161,119	159,839	159,904	1,280	0.80%
<b>TOTAL ORGN:</b>	<b>151</b>	<b>161,119</b>	<b>159,839</b>	<b>159,904</b>	<b>1,280</b>	<b>0.80%</b>

<b>ORGN Code: 152</b>		<b>Board Reserves</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6720</b>		<b>Fiscal Operations</b>				
5890	Other Expense	0	34,954	34,954	-34,954	-100.00%
7902	Board Reserve	5,849,389	7,412,716	0	-1,563,328	-21.09%
<b>TOTAL PROGRAM 6720</b>		5,849,389	7,447,670	34,954	-1,598,282	-21.46%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL FUND 11001</b>		5,849,389	7,447,670	34,954	-1,598,282	-21.46%
<b>FUND_CODE: 17501</b>		<b>Restricted Beg Reserves</b>				
<b>PROGRAM 6720</b>		<b>Fiscal Operations</b>				
7902	Board Reserve	323,613	323,613	0	0	0.00%
<b>TOTAL PROGRAM 6720</b>		323,613	323,613	0	0	0.00%
<b>TOTAL FUND 17501</b>		323,613	323,613	0	0	0.00%
<b>TOTAL ORGN:</b>	<b>152</b>	<b>6,173,002</b>	<b>7,771,283</b>	<b>34,954</b>	<b>-1,598,282</b>	<b>-20.57%</b>

<b>ORGN Code: 201</b>		<b>Vice Pres Academic Services Office</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 4900</b>		<b>Interdisciplinary Studies</b>				
1160	Instruction Substitute Salaries	50,000	72,654	72,654	-22,654	-31.18%
3110	STRS Certificated Instructional	4,125	3,548	4,611	578	16.28%
3310	FICA-Certificated	0	0	1,042	0	NA
3311	FICA Certificated Non instructional	0	0	1	0	NA
3330	Medicare-Certificated	725	624	1,024	102	16.28%
3331	MEDICARE Certificated Non instru	0	0	2	0	NA
3510	SUI - Certificated	250	194	36	57	29.20%
3610	Workers' Comp - Certificated	537	998	1,379	-460	-46.15%
3611	Workers' Comp - Certificated Non i	0	0	1	0	NA
<b>TOTAL PROGRAM 4900</b>		55,637	78,016	80,751	-22,379	-28.69%
<b>PROGRAM 6010</b>		<b>Academic Administration</b>				
1214	Vice Presidents Salaries	128,400	140,592	140,592	-12,192	-8.67%
1220	Counselor Overload Salaries	6,160	0	0	6,160	NA
1490	Non-Instruction Consultant Salaries	2,000	3,024	3,024	-1,024	-33.86%
1492	Committee Meetings Pay	26,000	0	0	26,000	NA
2109	Night Differential	600	614	614	-14	-2.28%
2120	Secretarial/Clerical Salaries	123,084	97,600	97,600	25,484	26.11%
2301	Student Salaries	1,500	0	0	1,500	NA
2399	Overtime and Extra Pay	1,500	1,383	1,383	117	8.44%
3111	STRS Certificated Non instructional	13,411	10,573	11,341	2,838	26.84%
3220	PERS Classified Noninstructional	11,634	6,375	8,777	5,259	82.50%
3311	FICA Certificated Non instructional	0	0	382	0	NA
3320	FICA-Classified	8,005	4,335	6,152	3,670	84.66%
3331	MEDICARE Certificated Non instru	2,357	1,858	396	499	26.84%
3340	Medicare-Classified	1,872	1,013	1,439	860	84.88%
3411	H&W - Certificated Noninstructional	0	10,186	10,367	-10,186	-100.00%
3420	Health Insurance - Classified	30,300	20,200	25,380	10,100	50.00%
3511	SUI - Certificated Non instruction	696	577	72	119	20.65%
3520	SUI - Classified	646	315	50	331	105.15%
3611	Workers' Comp - Certificated Non i	1,746	2,973	2,768	-1,227	-41.27%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3620	Workers' Comp - Classified	1,403	1,656	1,895	-252 -15.24%
4320	Instructional Supplies and Material	200	192	192	8 4.35%
4401	Non-Instructional Supply / Material	0	700	700	-700 -100.00%
4455	Copying/Printing	1,000	886	6,917	114 12.92%
4460	Office Supplies	1,500	2,526	2,476	-1,026 -40.62%
4461	Copier Supplis	200	190	0	10 5.46%
5110	Consulting Services	6,000	5,750	1,805	250 4.35%
5220	Travel - Staff Conferences	2,500	923	485	1,577 170.93%
5310	Memberships and Dues	300	300	300	0 0.00%
5540	Telephone and Data Lines	79	79	19	0 0.33%
5621	Copier Maintenance Agreements	336	336	0	0 0.00%
5860	Postage	314	314	167	0 0.09%
5890	Other Expense	1,830	1,755	1,755	75 4.29%
6490	Equipment - New Eqp under 5000	0	862	858	-862 -100.00%
<b>TOTAL PROGRAM 6010</b>		375,574	318,085	327,905	57,489 18.07%
<b>TOTAL FUND 11001</b>		431,211	396,101	408,656	35,110 8.86%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 6010 Academic Administration</b>					
2120	Secretarial/Clerical Salaries	0	9,778	9,778	-9,778 -100.00%
3220	PERS Classified Noninstructional	0	905	892	-905 -100.00%
3320	FICA-Classified	0	616	606	-616 -100.00%
3340	Medicare-Classified	0	144	142	-144 -100.00%
3520	SUI - Classified	0	45	5	-45 -100.00%
3620	Workers' Comp - Classified	0	230	189	-230 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	11,718	11,612	-11,718 -100.00%
<b>TOTAL FUND 11002</b>		0	11,718	11,612	-11,718 -100.00%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6010 Academic Administration</b>					
4455	Copying/Printing	31,649	31,649	15,565	0 0.00%
4460	Office Supplies	751	751	336	0 0.00%
<b>TOTAL PROGRAM 6010</b>		32,400	32,400	15,901	0 0.00%
<b>TOTAL FUND 11501</b>		32,400	32,400	15,901	0 0.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 6010 Academic Administration</b>					
4320	Instructional Supplies and Material	25,979	7,106	0	18,873 265.59%
<b>TOTAL PROGRAM 6010</b>		25,979	7,106	0	18,873 265.59%
<b>TOTAL FUND 11502</b>		25,979	7,106	0	18,873 265.59%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>					

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6010 Academic Administration</b>					
4320	Instructional Supplies and Material	95,594	0	0	95,594 NA
<b>TOTAL PROGRAM 6010</b>		95,594	0	0	95,594 NA
<b>TOTAL FUND 115028</b>		95,594	0	0	95,594 NA
<b>FUND_CODE: 15308 06-07 Basic Skills Apport One Time</b>					
<b>PROGRAM 6010 Academic Administration</b>					
5890	Other Expense	395,706	395,706	0	0 0.00%
<b>TOTAL PROGRAM 6010</b>		395,706	395,706	0	0 0.00%
<b>TOTAL FUND 15308</b>		395,706	395,706	0	0 0.00%
<b>FUND_CODE: 16301 Instruct Equip / Library Materials</b>					
<b>PROGRAM 6010 Academic Administration</b>					
4401	Non-Instructional Supply / Material	0	759	759	-759 -100.00%
6490	Equipment - New Eqp under 5000	0	14,801	0	-14,801 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	15,560	759	-15,560 -100.00%
<b>TOTAL FUND 16301</b>		0	15,560	759	-15,560 -100.00%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 2200 Social Sciences</b>					
6490	Equipment - New Eqp under 5000	12,852	0	0	12,852 NA
<b>TOTAL PROGRAM 2200</b>		12,852	0	0	12,852 NA
<b>PROGRAM 6010 Academic Administration</b>					
4401	Non-Instructional Supply / Material	0	5,757	5,757	-5,757 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	5,757	5,757	-5,757 -100.00%
<b>TOTAL FUND 163018</b>		12,852	5,757	5,757	7,095 123.25%
<b>FUND_CODE: 165038 Physical Plant Inst Eqp Gnt</b>					
<b>PROGRAM 6010 Academic Administration</b>					
4460	Office Supplies	0	653	653	-653 -100.00%
6490	Equipment - New Eqp under 5000	0	655	655	-655 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	1,309	1,309	-1,309 -100.00%
<b>TOTAL FUND 165038</b>		0	1,309	1,309	-1,309 -100.00%
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6010 Academic Administration</b>					
4455	Copying/Printing	0	5,000	0	-5,000 -100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6010</b>		0	5,000	0	-5,000 -100.00%
<b>TOTAL FUND 16608</b>		0	5,000	0	-5,000 -100.00%
<b>FUND_CODE: 16611 Basic Skills - Curriculum Developme</b>					
<b>PROGRAM 6010 Academic Administration</b>					
1490	Non-Instruction Consultant Salaries	0	2,550	2,550	-2,550 -100.00%
3111	STRS Certificated Non instructional	0	210	210	-210 -100.00%
3331	MEDICARE Certificated Non instru	0	37	37	-37 -100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1 -100.00%
3611	Workers' Comp - Certificated Non i	0	49	49	-49 -100.00%
5890	Other Expense	4,554	4,554	0	0 0.00%
<b>TOTAL PROGRAM 6010</b>		4,554	7,402	2,848	-2,848 -38.48%
<b>TOTAL FUND 16611</b>		4,554	7,402	2,848	-2,848 -38.48%
<b>FUND_CODE: 17305 Desert Museum</b>					
<b>PROGRAM 6810 Community Recreation</b>					
2119	Professional Salaries	8,686	8,686	9,152	0 0.00%
3220	PERS Classified Noninstructional	792	792	0	0 0.00%
3320	FICA-Classified	539	539	567	0 0.00%
3340	Medicare-Classified	126	126	133	0 0.00%
3520	SUI - Classified	39	39	5	0 0.00%
3620	Workers' Comp - Classified	202	202	170	0 0.00%
4455	Copying/Printing	291	291	0	0 0.00%
4460	Office Supplies	200	200	0	0 0.00%
5110	Consulting Services	29,720	29,720	29,720	0 0.00%
5220	Travel - Staff Conferences	200	200	0	0 0.00%
5410	Property and Liability Insurance	209	209	209	0 0.00%
5520	Electricity	2,000	2,000	1,980	0 0.00%
5540	Telephone and Data Lines	1,000	1,000	1,474	0 0.00%
5621	Copier Maintenance Agreements	800	800	193	0 0.00%
5860	Postage	50	50	0	0 0.00%
<b>TOTAL PROGRAM 6810</b>		44,853	44,853	43,603	0 0.00%
<b>TOTAL FUND 17305</b>		44,853	44,853	43,603	0 0.00%
<b>TOTAL ORGN:</b>	<b>201</b>	<b>1,043,149</b>	<b>922,912</b>	<b>490,444</b>	<b>120,238 13.03%</b>

<b>ORGN Code: 202 Academic Senate</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>					
1340	Overload Full-Time Faculty Salaries	4,798	4,032	4,032	766 19.00%
3110	STRS Certificated Instructional	1,166	320	333	846 264.47%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3330	Medicare-Certificated	205	56	58	149 264.50%	
3510	SUI - Certificated	71	17	2	53 305.04%	
3610	Workers' Comp - Certificated	152	90	78	62 68.80%	
4401	Non-Instructional Supply / Material	400	42	0	358 851.93%	
4455	Copying/Printing	1,000	216	513	784 362.96%	
5220	Travel - Staff Conferences	2,000	161	0	1,839 1141.31%	
5310	Memberships and Dues	2,000	1,796	1,796	204 11.33%	
<b>TOTAL PROGRAM 6600</b>		11,792	6,731	6,813	5,061 75.18%	
<b>TOTAL FUND 11001</b>		11,792	6,731	6,813	5,061 75.18%	
<b>FUND_CODE: 110108</b>		<b>Foundation Campus Projects c/o</b>				
<b>PROGRAM 6600</b>		<b>Planning, Policymaking and Coord</b>				
4401	Non-Instructional Supply / Material	525	1,120	595	-595 -53.13%	
<b>TOTAL PROGRAM 6600</b>		525	1,120	595	-595 -53.13%	
<b>TOTAL FUND 110108</b>		525	1,120	595	-595 -53.13%	
<b>TOTAL ORGN:</b>	<b>202</b>	<b>12,317</b>	<b>7,852</b>	<b>7,408</b>	<b>4,465 56.87%</b>	

<b>ORGN Code: 203</b>		<b>Flex Staff Development</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6750</b>		<b>Staff Development</b>				
4401	Non-Instructional Supply / Material	0	1,301	0	-1,301 -100.00%	
5110	Consulting Services	0	1,501	1,500	-1,501 -100.00%	
<b>TOTAL PROGRAM 6750</b>		0	2,802	1,500	-2,802 -100.00%	
<b>TOTAL FUND 11001</b>		0	2,802	1,500	-2,802 -100.00%	
<b>TOTAL ORGN:</b>	<b>203</b>	<b>0</b>	<b>2,802</b>	<b>1,500</b>	<b>-2,802 -100.00%</b>	

<b>ORGN Code: 204</b>		<b>Evening College Administration</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6010</b>		<b>Academic Administration</b>				
1211	Directors Salaries	117,700	0	0	117,700 NA	
3111	STRS Certificated Non instructional	9,710	0	0	9,710 NA	
3331	MEDICARE Certificated Non instru	1,707	0	0	1,707 NA	
3511	SUI - Certificated Non instruction	589	0	0	589 NA	
3611	Workers' Comp - Certificated Non i	1,265	0	0	1,265 NA	
<b>TOTAL PROGRAM 6010</b>		130,970	0	0	130,970 NA	
<b>TOTAL FUND 11001</b>		130,970	0	0	130,970 NA	

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL ORGN:</b>	<b>204</b>	<b>130,970</b>	<b>0</b>	<b>0</b>	<b>130,970</b>	<b>NA</b>

<b>ORGN Code: 211</b>	<b>English</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 1500</b>	<b>English</b>
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1110	Instruction Regular Salaries	2,029,363	1,803,438	1,777,930	225,925	12.53%
1270	Chair/Coordinator Salaries	35,182	34,090	34,090	1,092	3.20%
1330	Adjunct Faculty Salaries	206,425	173,466	173,466	32,959	19.00%
1340	Overload Full-Time Faculty Salaries	234,581	197,127	197,127	37,454	19.00%
1490	Non-Instruction Consultant Salaries	5,000	40	40	4,960	12400.00%
2120	Secretarial/Clerical Salaries	0	68,237	68,237	-68,237	-100.00%
2301	Student Salaries	600	0	0	600	NA
2399	Overtime and Extra Pay	2,000	842	842	1,158	137.58%
3110	STRS Certificated Instructional	228,888	174,589	168,422	54,299	31.10%
3111	STRS Certificated Non instructional	3,315	3,156	2,816	159	5.03%
3220	PERS Classified Noninstructional	0	5,938	6,226	-5,938	-100.00%
3310	FICA-Certificated	0	0	8,791	0	NA
3320	FICA-Classified	124	4,039	4,292	-3,915	-96.93%
3330	Medicare-Certificated	37,405	28,110	29,013	9,296	33.07%
3331	MEDICARE Certificated Non instru	583	555	494	28	5.03%
3340	Medicare-Classified	29	945	1,004	-916	-96.93%
3410	H&W - Certificated Instructional	288,860	270,862	271,820	17,998	6.64%
3411	H&W - Certificated Noninstructional	74,740	4,074	4,074	70,666	1734.38%
3420	Health Insurance - Classified	0	20,200	20,363	-20,200	-100.00%
3510	SUI - Certificated	13,872	9,523	1,092	4,349	45.66%
3511	SUI - Certificated Non instruction	201	172	17	29	16.70%
3520	SUI - Classified	10	284	35	-274	-96.48%
3610	Workers' Comp - Certificated	29,808	49,095	42,163	-19,287	-39.28%
3611	Workers' Comp - Certificated Non i	432	888	659	-456	-51.36%
3620	Workers' Comp - Classified	28	1,502	1,308	-1,474	-98.14%
4320	Instructional Supplies and Material	22,500	1,655	1,065	20,845	1259.39%
4455	Copying/Printing	17,500	12,344	17,540	5,156	41.77%
4460	Office Supplies	1,250	711	41	539	75.88%
5210	Travel - Mileage	1,250	709	292	541	76.27%
5220	Travel - Staff Conferences	11,200	969	0	10,231	1055.89%
5310	Memberships and Dues	600	368	376	232	63.03%
5540	Telephone and Data Lines	600	0	49	600	NA
5621	Copier Maintenance Agreements	7,500	4,309	4,387	3,191	74.05%
5640	Equipment Repairs	500	387	0	113	29.27%
5890	Other Expense	1,500	0	0	1,500	NA
6490	Equipment - New Eqp under 5000	3,250	0	0	3,250	NA

<b>TOTAL PROGRAM 1500</b>		3,259,095	2,872,623	2,838,071	386,472	13.45%
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<b>PROGRAM 6190</b>	<b>Other Instructional Support</b>
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2120	Secretarial/Clerical Salaries	83,508	0	0	83,508	NA
3220	PERS Classified Noninstructional	7,765	0	0	7,765	NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3320	FICA-Classified	5,281	0	0	5,281 NA
3340	Medicare-Classified	1,235	0	0	1,235 NA
3420	Health Insurance - Classified	20,200	0	0	20,200 NA
3520	SUI - Classified	426	0	0	426 NA
3620	Workers' Comp - Classified	915	0	0	915 NA
<b>TOTAL PROGRAM 6190</b>		119,330	0	0	119,330 NA
<b>TOTAL FUND 11001</b>		3,378,425	2,872,623	2,838,071	505,802 17.61%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 1500 English</b>					
1320	FT Summer Teaching	220,766	179,194	179,194	41,572 23.20%
1330	Adjunct Faculty Salaries	11,438	9,612	9,612	1,826 19.00%
3110	STRS Certificated Instructional	17,852	13,870	15,214	3,983 28.72%
3310	FICA-Certificated	0	0	272	0 NA
3330	Medicare-Certificated	3,138	2,438	2,343	700 28.72%
3510	SUI - Certificated	1,082	757	90	325 43.02%
3610	Workers' Comp - Certificated	2,325	3,900	3,409	-1,575 -40.39%
4320	Instructional Supplies and Material	0	2,000	226	-2,000 -100.00%
4455	Copying/Printing	0	2,000	0	-2,000 -100.00%
<b>TOTAL PROGRAM 1500</b>		256,602	213,770	210,360	42,832 20.04%
<b>TOTAL FUND 11002</b>		256,602	213,770	210,360	42,832 20.04%
<b>FUND_CODE: 11006 English Challenge</b>					
<b>PROGRAM 1500 English</b>					
4401	Non-Instructional Supply / Material	1,300	977	10	323 33.01%
5110	Consulting Services	0	324	0	-324 -100.00%
<b>TOTAL PROGRAM 1500</b>		1,300	1,301	10	-1 -0.11%
<b>TOTAL FUND 11006</b>		1,300	1,301	10	-1 -0.11%
<b>FUND_CODE: 11007 ESL Festival</b>					
<b>PROGRAM 1500 English</b>					
4401	Non-Instructional Supply / Material	1,300	1,301	0	-1 -0.11%
<b>TOTAL PROGRAM 1500</b>		1,300	1,301	0	-1 -0.11%
<b>TOTAL FUND 11007</b>		1,300	1,301	0	-1 -0.11%
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 1500 English</b>					
1110	Instruction Regular Salaries	0	50,991	50,991	-50,991 -100.00%
3110	STRS Certificated Instructional	0	4,716	4,207	-4,716 -100.00%
3330	Medicare-Certificated	0	829	741	-829 -100.00%
3410	H&W - Certificated Instructional	0	10,186	10,164	-10,186 -100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3510	SUI - Certificated	0	257	26	-257	-100.00%
3610	Workers' Comp - Certificated	0	1,326	979	-1,326	-100.00%
3620	Workers' Comp - Classified	0	14	0	-14	-100.00%
<b>TOTAL PROGRAM 1500</b>		0	68,319	67,108	-68,319	-100.00%
<b>TOTAL FUND 11101</b>		0	68,319	67,108	-68,319	-100.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>						
<b>PROGRAM 1500 English</b>						
4320	Instructional Supplies and Material	3,240	3,240	1,324	0	0.00%
<b>TOTAL PROGRAM 1500</b>		3,240	3,240	1,324	0	0.00%
<b>TOTAL FUND 11502</b>		3,240	3,240	1,324	0	0.00%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>						
<b>PROGRAM 1500 English</b>						
4320	Instructional Supplies and Material	0	3,000	3,000	-3,000	-100.00%
6490	Equipment - New Eqp under 5000	0	8,000	3,246	-8,000	-100.00%
6590	Capital Equipment DEP Asset	0	5,000	0	-5,000	-100.00%
<b>TOTAL PROGRAM 1500</b>		0	16,000	6,246	-16,000	-100.00%
<b>TOTAL FUND 115028</b>		0	16,000	6,246	-16,000	-100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>						
<b>PROGRAM 1500 English</b>						
1325	FT Winter Teaching	202,562	164,417	164,417	38,145	23.20%
1330	Adjunct Faculty Salaries	7,928	6,662	6,662	1,266	19.00%
3110	STRS Certificated Instructional	21,002	18,255	14,114	2,747	15.05%
3330	Medicare-Certificated	3,691	3,208	2,222	483	15.05%
3410	H&W - Certificated Instructional	0	0	1,760	0	NA
3510	SUI - Certificated	1,273	996	85	277	27.83%
3610	Workers' Comp - Certificated	2,735	5,133	3,299	-2,398	-46.72%
<b>TOTAL PROGRAM 1500</b>		239,191	198,672	192,560	40,519	20.40%
<b>TOTAL FUND 11701</b>		239,191	198,672	192,560	40,519	20.40%
<b>FUND_CODE: 165038 Physical Plant Inst Egg Gnt</b>						
<b>PROGRAM 1500 English</b>						
4320	Instructional Supplies and Material	0	3,797	3,797	-3,797	-100.00%
<b>TOTAL PROGRAM 1500</b>		0	3,797	3,797	-3,797	-100.00%
<b>TOTAL FUND 165038</b>		0	3,797	3,797	-3,797	-100.00%
<b>FUND_CODE: 16610 Basic Skills - Research</b>						

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 1500 English</b>						
1490	Non-Instruction Consultant Salaries	0	1,365	1,365	-1,365	-100.00%
3111	STRS Certificated Non instructional	0	113	113	-113	-100.00%
3331	MEDICARE Certificated Non instru	0	15	15	-15	-100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1	-100.00%
3611	Workers' Comp - Certificated Non i	0	26	26	-26	-100.00%
4320	Instructional Supplies and Material	0	0	249	0	NA
5890	Other Expense	0	417	417	-417	-100.00%
<b>TOTAL PROGRAM 1500</b>		0	1,937	2,186	-1,937	-100.00%
<b>TOTAL FUND 16610</b>		0	1,937	2,186	-1,937	-100.00%
<b>FUND_CODE: 16611 Basic Skills - Curriculum Developme</b>						
<b>PROGRAM 1500 English</b>						
5890	Other Expense	9,000	9,000	0	0	0.00%
<b>TOTAL PROGRAM 1500</b>		9,000	9,000	0	0	0.00%
<b>TOTAL FUND 16611</b>		9,000	9,000	0	0	0.00%
<b>FUND_CODE: 16612 Basic Skills - Prof Development</b>						
<b>PROGRAM 1500 English</b>						
4320	Instructional Supplies and Material	0	1,996	1,996	-1,996	-100.00%
5220	Travel - Staff Conferences	126	23,004	22,879	-22,879	-99.45%
<b>TOTAL PROGRAM 1500</b>		126	25,000	24,875	-24,875	-99.50%
<b>TOTAL FUND 16612</b>		126	25,000	24,875	-24,875	-99.50%
<b>FUND_CODE: 16614 Basic Skills - Student Acad Asses</b>						
<b>PROGRAM 1500 English</b>						
5890	Other Expense	122	7,500	7,378	-7,378	-98.37%
<b>TOTAL PROGRAM 1500</b>		122	7,500	7,378	-7,378	-98.37%
<b>TOTAL FUND 16614</b>		122	7,500	7,378	-7,378	-98.37%
<b>FUND_CODE: 16615 Basic Skills - Basic Skills/ESL</b>						
<b>PROGRAM 1500 English</b>						
5890	Other Expense	4,905	10,000	5,095	-5,095	-50.95%
<b>TOTAL PROGRAM 1500</b>		4,905	10,000	5,095	-5,095	-50.95%
<b>TOTAL FUND 16615</b>		4,905	10,000	5,095	-5,095	-50.95%
<b>FUND_CODE: 16616 Basic Skills - Instructional Materi</b>						
<b>PROGRAM 1500 English</b>						
4320	Instructional Supplies and Material	1,186	25,111	23,925	-23,925	-95.28%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
6490	Equipment - New Eqp under 5000	0	24,889	24,889	-24,889 -100.00%
<b>TOTAL PROGRAM 1500</b>		1,186	50,000	48,814	-48,814 -97.63%
<b>TOTAL FUND 16616</b>		1,186	50,000	48,814	-48,814 -97.63%
<b>TOTAL ORGN:</b>	<b>211</b>	<b>3,895,396</b>	<b>3,482,461</b>	<b>3,407,825</b>	<b>412,935 11.86%</b>

**ORGN Code: 221 Behavioral/Social Science Office**

**FUND\_CODE: 11001 Unrestricted - General**

PROGRAM	2200	Social Sciences			
1110	Instruction Regular Salaries	911,650 655,102 655,102 256,549 39.16%			
1270	Chair/Coordinator Salaries	26,117 0 0 26,117 NA			
1330	Adjunct Faculty Salaries	134,082 112,674 112,674 21,408 19.00%			
1340	Overload Full-Time Faculty Salaries	156,971 131,908 131,908 25,063 19.00%			
1491	Stipends	3,780 4,704 4,704 -924 -19.64%			
2120	Secretarial/Clerical Salaries	0 16,205 16,205 -16,205 -100.00%			
3110	STRS Certificated Instructional	117,120 88,426 70,946 28,694 32.45%			
3111	STRS Certificated Non instructional	2,467 312 388 2,155 690.94%			
3220	PERS Classified Noninstructional	0 3,894 760 -3,894 -100.00%			
3310	FICA-Certificated	0 0 2,485 0 NA			
3320	FICA-Classified	0 2,648 737 -2,648 -100.00%			
3330	Medicare-Certificated	19,349 14,415 13,028 4,934 34.23%			
3331	MEDICARE Certificated Non instru	434 55 68 379 690.93%			
3340	Medicare-Classified	0 619 235 -619 -100.00%			
3410	H&W - Certificated Instructional	126,250 131,399 101,392 -5,149 -3.92%			
3411	H&W - Certificated Noninstructional	34,340 0 0 34,340 NA			
3420	Health Insurance - Classified	0 10,100 3,054 -10,100 -100.00%			
3510	SUI - Certificated	7,098 4,823 450 2,275 47.17%			
3511	SUI - Certificated Non instruction	149 17 2 132 778.84%			
3520	SUI - Classified	0 192 8 -192 -100.00%			
3610	Workers' Comp - Certificated	15,253 24,865 17,367 -9,613 -38.66%			
3611	Workers' Comp - Certificated Non i	321 88 91 234 266.31%			
3620	Workers' Comp - Classified	0 991 313 -991 -100.00%			
4320	Instructional Supplies and Material	1,200 503 272 697 138.45%			
4340	Media Materials	3,500 3,499 1,003 1 0.03%			
4401	Non-Instructional Supply / Material	500 83 0 417 502.48%			
4455	Copying/Printing	9,000 6,588 9,809 2,412 36.61%			
4460	Office Supplies	3,500 3,196 2,301 304 9.52%			
5220	Travel - Staff Conferences	7,200 4,078 767 3,122 76.56%			
5310	Memberships and Dues	250 0 0 250 NA			
5540	Telephone and Data Lines	100 0 78 100 NA			
5621	Copier Maintenance Agreements	2,000 1,573 1,712 427 27.11%			
5632	Vehicle Rental Expense	250 0 0 250 NA			
5640	Equipment Repairs	500 490 0 10 2.04%			
6590	Capital Equipment DEP Asset	10,000 0 0 10,000 NA			
<b>TOTAL PROGRAM 2200</b>		1,593,381	1,223,448	1,147,861	369,933 30.24%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6190 Other Instructional Support</b>						
2120	Secretarial/Clerical Salaries	43,418	0	0	43,418	NA
3220	PERS Classified Noninstructional	3,958	0	0	3,958	NA
3320	FICA-Classified	2,692	0	0	2,692	NA
3340	Medicare-Classified	630	0	0	630	NA
3420	Health Insurance - Classified	10,100	0	0	10,100	NA
3520	SUI - Classified	217	0	0	217	NA
3620	Workers' Comp - Classified	466	0	0	466	NA
<b>TOTAL PROGRAM 6190</b>		61,481	0	0	61,481	NA
<b>TOTAL FUND 11001</b>		1,654,863	1,223,448	1,147,861	431,414	35.26%
<b>FUND_CODE: 11002 Summer School</b>						
<b>PROGRAM 2200 Social Sciences</b>						
1320	FT Summer Teaching	122,661	99,563	99,563	23,098	23.20%
1330	Adjunct Faculty Salaries	16,165	13,584	13,584	2,581	19.00%
3110	STRS Certificated Instructional	10,038	7,710	9,035	2,328	30.20%
3310	FICA-Certificated	980	0	225	980	NA
3330	Medicare-Certificated	1,937	1,355	1,641	582	42.92%
3510	SUI - Certificated	668	421	57	247	58.80%
3610	Workers' Comp - Certificated	1,435	2,168	2,120	-733	-33.81%
<b>TOTAL PROGRAM 2200</b>		153,884	124,800	126,224	29,084	23.30%
<b>TOTAL FUND 11002</b>		153,884	124,800	126,224	29,084	23.30%
<b>FUND_CODE: 11101 Partnership for Excellence</b>						
<b>PROGRAM 2200 Social Sciences</b>						
1110	Instruction Regular Salaries	0	100,125	100,125	-100,125	-100.00%
1270	Chair/Coordinator Salaries	0	23,698	23,698	-23,698	-100.00%
3110	STRS Certificated Instructional	0	8,084	8,260	-8,084	-100.00%
3111	STRS Certificated Non instructional	0	1,907	1,955	-1,907	-100.00%
3310	FICA-Certificated	0	0	7	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3330	Medicare-Certificated	0	1,421	1,453	-1,421	-100.00%
3331	MEDICARE Certificated Non instru	0	335	344	-335	-100.00%
3410	H&W - Certificated Instructional	0	16,298	16,297	-16,298	-100.00%
3411	H&W - Certificated Noninstructional	0	4,074	4,074	-4,074	-100.00%
3510	SUI - Certificated	0	441	50	-441	-100.00%
3511	SUI - Certificated Non instruction	0	104	12	-104	-100.00%
3610	Workers' Comp - Certificated	0	2,273	1,932	-2,273	-100.00%
3611	Workers' Comp - Certificated Non i	0	536	457	-536	-100.00%
<b>TOTAL PROGRAM 2200</b>		0	159,297	158,666	-159,297	-100.00%
<b>TOTAL FUND 11101</b>		0	159,297	158,666	-159,297	-100.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>						

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 2200 Social Sciences</b>						
4320	Instructional Supplies and Material	1,293	1,293	0	0	0.00%
<b>TOTAL PROGRAM 2200</b>		1,293	1,293	0	0	0.00%
<b>TOTAL FUND 11502</b>		1,293	1,293	0	0	0.00%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>						
<b>PROGRAM 2200 Social Sciences</b>						
4320	Instructional Supplies and Material	0	23,092	10,153	-23,092	-100.00%
<b>TOTAL PROGRAM 2200</b>		0	23,092	10,153	-23,092	-100.00%
<b>TOTAL FUND 115028</b>		0	23,092	10,153	-23,092	-100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>						
<b>PROGRAM 2200 Social Sciences</b>						
1325	FT Winter Teaching	131,108	106,419	106,419	24,689	23.20%
1330	Adjunct Faculty Salaries	13,944	11,718	11,718	2,226	19.00%
3110	STRS Certificated Instructional	12,062	9,425	9,746	2,638	27.99%
3330	Medicare-Certificated	2,120	1,656	1,713	464	27.99%
3410	H&W - Certificated Instructional	0	0	643	0	NA
3510	SUI - Certificated	731	514	59	217	42.21%
3610	Workers' Comp - Certificated	1,571	2,650	2,280	-1,079	-40.73%
<b>TOTAL PROGRAM 2200</b>		161,537	132,382	132,578	29,154	22.02%
<b>TOTAL FUND 11701</b>		161,537	132,382	132,578	29,154	22.02%
<b>FUND_CODE: 16301 Instruct Equip / Library Materials</b>						
<b>PROGRAM 2200 Social Sciences</b>						
6490	Equipment - New Eqp under 5000	0	51,000	38,148	-51,000	-100.00%
<b>TOTAL PROGRAM 2200</b>		0	51,000	38,148	-51,000	-100.00%
<b>TOTAL FUND 16301</b>		0	51,000	38,148	-51,000	-100.00%
<b>TOTAL ORGN:</b>	<b>221</b>	<b>1,971,576</b>	<b>1,715,312</b>	<b>1,613,630</b>	<b>256,263</b>	<b>14.94%</b>

<b>ORGN Code: 222 Administration of Justice</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 2100 Public Affairs and Services</b>						
1110	Instruction Regular Salaries	205,451	177,971	176,771	27,480	15.44%
1330	Adjunct Faculty Salaries	37,630	31,622	31,622	6,008	19.00%
3110	STRS Certificated Instructional	21,456	14,415	14,996	7,041	48.85%
3220	PERS Classified Noninstructional	0	571	0	-571	-100.00%
3310	FICA-Certificated	0	0	1,545	0	NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3320	FICA-Classified	0	388	0	-388 -100.00%
3330	Medicare-Certificated	3,634	2,408	2,981	1,225 50.88%
3340	Medicare-Classified	0	91	0	-91 -100.00%
3410	H&W - Certificated Instructional	31,310	21,391	30,515	9,919 46.37%
3411	H&W - Certificated Noninstructional	30,300	0	0	30,300 NA
3510	SUI - Certificated	1,300	786	92	514 65.39%
3520	SUI - Classified	0	28	0	-28 -100.00%
3610	Workers' Comp - Certificated	2,794	4,053	3,952	-1,259 -31.06%
3620	Workers' Comp - Classified	0	145	0	-145 -100.00%
4320	Instructional Supplies and Material	500	0	0	500 NA
4455	Copying/Printing	1,800	0	2,589	1,800 NA
4460	Office Supplies	100	0	0	100 NA
5621	Copier Maintenance Agreements	300	0	193	300 NA
5632	Vehicle Rental Expense	250	0	0	250 NA
<b>TOTAL PROGRAM 2100</b>		336,826	253,869	265,256	82,957 32.68%
<b>TOTAL FUND 11001</b>		336,826	253,869	265,256	82,957 32.68%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 2100 Public Affairs and Services</b>					
3110	STRS Certificated Instructional	0	1,278	0	-1,278 -100.00%
3330	Medicare-Certificated	0	225	0	-225 -100.00%
3510	SUI - Certificated	0	70	0	-70 -100.00%
3610	Workers' Comp - Certificated	0	359	0	-359 -100.00%
<b>TOTAL PROGRAM 2100</b>		0	1,932	0	-1,932 -100.00%
<b>TOTAL FUND 11002</b>		0	1,932	0	-1,932 -100.00%
<b>FUND_CODE: 110108 Foundation Campus Projects c/o</b>					
<b>PROGRAM 2100 Public Affairs and Services</b>					
4320	Instructional Supplies and Material	632	632	0	0 0.00%
<b>TOTAL PROGRAM 2100</b>		632	632	0	0 0.00%
<b>TOTAL FUND 110108</b>		632	632	0	0 0.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 2100 Public Affairs and Services</b>					
4320	Instructional Supplies and Material	864	864	171	0 0.00%
4460	Office Supplies	400	400	247	0 0.00%
<b>TOTAL PROGRAM 2100</b>		1,264	1,264	418	0 0.00%
<b>TOTAL FUND 11502</b>		1,264	1,264	418	0 0.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 2100 Public Affairs and Services</b>					

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3110	STRS Certificated Instructional	1,150	1,043	0	107 10.25%
3330	Medicare-Certificated	202	183	0	19 10.25%
3510	SUI - Certificated	70	57	0	13 22.49%
3610	Workers' Comp - Certificated	150	293	0	-144 -48.94%
<b>TOTAL PROGRAM 2100</b>		1,572	1,577	0	-5 -0.32%
<b>TOTAL FUND 11701</b>		1,572	1,577	0	-5 -0.32%
<b>TOTAL ORGN:</b>	<b>222</b>	<b>340,293</b>	<b>259,274</b>	<b>265,673</b>	<b>81,019 31.25%</b>

**ORGN Code: 223 Adm Just - CE/Reserve**

**FUND\_CODE: 11001 Unrestricted - General**

PROGRAM 2100	Public Affairs and Services				
1330	Adjunct Faculty Salaries	24,645	20,710	20,710	3,935 19.00%
2120	Secretarial/Clerical Salaries	0	4,909	4,909	-4,909 -100.00%
3110	STRS Certificated Instructional	3,452	1,500	498	1,952 130.13%
3220	PERS Classified Noninstructional	0	571	370	-571 -100.00%
3310	FICA-Certificated	0	0	899	0 NA
3320	FICA-Classified	0	388	304	-388 -100.00%
3330	Medicare-Certificated	607	264	300	343 130.12%
3340	Medicare-Classified	0	91	71	-91 -100.00%
3510	SUI - Certificated	209	82	10	127 155.70%
3520	SUI - Classified	0	28	2	-28 -100.00%
3610	Workers' Comp - Certificated	450	422	400	28 6.58%
3620	Workers' Comp - Classified	0	145	95	-145 -100.00%
4320	Instructional Supplies and Material	600	639	-66	-39 -6.05%
4401	Non-Instructional Supply / Material	7,381	4,761	-2,620	2,620 55.03%
4455	Copying/Printing	200	76	312	124 164.55%
5110	Consulting Services	1,000	840	0	160 19.05%
5621	Copier Maintenance Agreements	400	386	180	14 3.70%
5860	Postage	200	50	64	150 300.24%
<b>TOTAL PROGRAM 2100</b>		39,143	35,860	26,439	3,283 9.15%
<b>TOTAL FUND 11001</b>		39,143	35,860	26,439	3,283 9.15%
<b>TOTAL ORGN:</b>	<b>223</b>	<b>39,143</b>	<b>35,860</b>	<b>26,439</b>	<b>3,283 9.15%</b>

**ORGN Code: 225 POST**

**FUND\_CODE: 11001 Unrestricted - General**

PROGRAM 2100	Public Affairs and Services				
4320	Instructional Supplies and Material	250	0	0	250 NA
4401	Non-Instructional Supply / Material	250	0	0	250 NA
4455	Copying/Printing	300	0	0	300 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5860	Postage	50	0	0	50 NA
<b>TOTAL PROGRAM 2100</b>		850	0	0	850 NA
<b>TOTAL FUND 11001</b>		850	0	0	850 NA
<b>FUND_CODE: 163018</b>		<b>Instruct Equip / Library Mat c/o</b>			
<b>PROGRAM 2100</b>		<b>Public Affairs and Services</b>			
6490	Equipment - New Eqp under 5000	0	1,000	1,000	-1,000 -100.00%
<b>TOTAL PROGRAM 2100</b>		0	1,000	1,000	-1,000 -100.00%
<b>TOTAL FUND 163018</b>		0	1,000	1,000	-1,000 -100.00%
<b>TOTAL ORGN:</b>	<b>225</b>	<b>850</b>	<b>1,000</b>	<b>1,000</b>	<b>-150 -15.00%</b>

### ORGN Code: 241 Exercise Science/Wellness/Sport

#### FUND\_CODE: 11001 Unrestricted - General

##### PROGRAM 1200 Health

1110	Instruction Regular Salaries	503,685	412,345	412,345	91,341	22.15%
1270	Chair/Coordinator Salaries	49,488	46,250	46,250	3,238	7.00%
1330	Adjunct Faculty Salaries	125,232	105,237	105,237	19,995	19.00%
1340	Overload Full-Time Faculty Salaries	104,223	87,583	87,583	16,641	19.00%
2120	Secretarial/Clerical Salaries	0	44,909	44,909	-44,909	-100.00%
2301	Student Salaries	10,000	17,031	17,031	-7,031	-41.28%
3110	STRS Certificated Instructional	71,299	47,757	48,981	23,542	49.29%
3111	STRS Certificated Non instructional	4,083	3,723	3,816	360	9.67%
3220	PERS Classified Noninstructional	0	3,944	4,097	-3,944	-100.00%
3310	FICA-Certificated	0	0	725	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3320	FICA-Classified	0	2,683	3,090	-2,683	-100.00%
3330	Medicare-Certificated	11,322	7,323	7,440	3,999	54.60%
3331	MEDICARE Certificated Non instru	718	654	671	63	9.67%
3340	Medicare-Classified	0	627	723	-627	-100.00%
3410	H&W - Certificated Instructional	65,650	56,023	55,941	9,627	17.18%
3411	H&W - Certificated Noninstructional	55,550	5,093	5,093	50,457	990.71%
3420	Health Insurance - Classified	0	10,100	10,182	-10,100	-100.00%
3510	SUI - Certificated	4,321	2,605	303	1,716	65.88%
3511	SUI - Certificated Non instruction	247	203	23	44	21.86%
3520	SUI - Classified	0	195	25	-195	-100.00%
3610	Workers' Comp - Certificated	9,285	13,429	11,680	-4,144	-30.86%
3611	Workers' Comp - Certificated Non i	532	1,047	893	-515	-49.21%
3620	Workers' Comp - Classified	107	1,254	1,195	-1,147	-91.43%
4210	Books	500	0	0	500	NA
4320	Instructional Supplies and Material	8,000	7,570	7,475	430	5.68%
4455	Copying/Printing	3,500	2,035	1,274	1,465	72.01%
4460	Office Supplies	1,500	1,174	999	326	27.81%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4461	Copier Supplis	500	0	0	500 NA
5210	Travel - Mileage	500	0	0	500 NA
5220	Travel - Staff Conferences	2,800	2,376	1,374	424 17.83%
5540	Telephone and Data Lines	300	0	271	300 NA
5620	Other Maintenance Agreements	3,500	0	0	3,500 NA
5621	Copier Maintenance Agreements	200	182	268	18 9.67%
5632	Vehicle Rental Expense	200	0	0	200 NA
5640	Equipment Repairs	5,000	2,000	1,999	3,000 150.00%
6490	Equipment - New Eqp under 5000	20,000	0	0	20,000 NA
<b>TOTAL PROGRAM 1200</b>		1,062,243	885,352	881,893	176,891 19.98%
<b>PROGRAM 6190 Other Instructional Support</b>					
2120	Secretarial/Clerical Salaries	53,220	0	0	53,220 NA
3220	PERS Classified Noninstructional	4,949	0	0	4,949 NA
3320	FICA-Classified	3,366	0	0	3,366 NA
3340	Medicare-Classified	787	0	0	787 NA
3420	Health Insurance - Classified	10,100	0	0	10,100 NA
3520	SUI - Classified	271	0	0	271 NA
3620	Workers' Comp - Classified	583	0	0	583 NA
<b>TOTAL PROGRAM 6190</b>		73,276	0	0	73,276 NA
<b>TOTAL FUND 11001</b>		1,135,519	885,352	881,893	250,167 28.26%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 1200 Health</b>					
1320	FT Summer Teaching	68,921	55,943	55,943	12,978 23.20%
1330	Adjunct Faculty Salaries	24,990	9,432	9,432	15,558 164.95%
3110	STRS Certificated Instructional	7,494	4,290	5,393	3,204 74.68%
3330	Medicare-Certificated	1,317	754	663	563 74.68%
3510	SUI - Certificated	454	234	33	220 94.09%
3610	Workers' Comp - Certificated	976	1,206	1,206	-230 -19.10%
4455	Copying/Printing	0	200	0	-200 -100.00%
<b>TOTAL PROGRAM 1200</b>		104,153	72,060	72,670	32,093 44.54%
<b>PROGRAM 2100 Public Affairs and Services</b>					
1330	Adjunct Faculty Salaries	0	11,568	11,568	-11,568 -100.00%
3110	STRS Certificated Instructional	0	644	713	-644 -100.00%
3310	FICA-Certificated	0	0	182	0 NA
3330	Medicare-Certificated	0	113	168	-113 -100.00%
3510	SUI - Certificated	0	35	6	-35 -100.00%
3610	Workers' Comp - Certificated	0	181	215	-181 -100.00%
<b>TOTAL PROGRAM 2100</b>		0	12,541	12,851	-12,541 -100.00%
<b>TOTAL FUND 11002</b>		104,153	84,601	85,520	19,552 23.11%
<b>FUND_CODE: 110108 Foundation Campus Projects c/o</b>					
<b>PROGRAM 1200 Health</b>					

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4320	Instructional Supplies and Material	0	583	583	-583 -100.00%
<b>TOTAL PROGRAM 1200</b>		0	583	583	-583 -100.00%
<b>TOTAL FUND 110108</b>		0	583	583	-583 -100.00%
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 1200 Health</b>					
1110	Instruction Regular Salaries	0	46,025	46,025	-46,025 -100.00%
3110	STRS Certificated Instructional	0	3,723	3,797	-3,723 -100.00%
3310	FICA-Certificated	0	0	5	0 NA
3330	Medicare-Certificated	0	654	669	-654 -100.00%
3410	H&W - Certificated Instructional	0	10,186	10,154	-10,186 -100.00%
3510	SUI - Certificated	0	203	23	-203 -100.00%
3610	Workers' Comp - Certificated	0	1,047	888	-1,047 -100.00%
<b>TOTAL PROGRAM 1200</b>		0	61,838	61,562	-61,838 -100.00%
<b>TOTAL FUND 11101</b>		0	61,838	61,562	-61,838 -100.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 1200 Health</b>					
4320	Instructional Supplies and Material	6,480	6,480	6,470	0 0.00%
<b>TOTAL PROGRAM 1200</b>		6,480	6,480	6,470	0 0.00%
<b>TOTAL FUND 11502</b>		6,480	6,480	6,470	0 0.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 1200 Health</b>					
1325	FT Winter Teaching	104,407	84,746	84,746	19,661 23.20%
1330	Adjunct Faculty Salaries	28,564	24,003	24,003	4,561 19.00%
3110	STRS Certificated Instructional	8,032	5,882	8,972	2,150 36.56%
3330	Medicare-Certificated	1,412	1,034	1,290	378 36.56%
3410	H&W - Certificated Instructional	0	0	78	0 NA
3510	SUI - Certificated	487	321	54	166 51.73%
3610	Workers' Comp - Certificated	1,046	1,654	2,099	-608 -36.76%
<b>TOTAL PROGRAM 1200</b>		143,947	117,640	121,243	26,308 22.36%
<b>TOTAL FUND 11701</b>		143,947	117,640	121,243	26,308 22.36%
<b>FUND_CODE: 16301 Instruct Equip / Library Materials</b>					
<b>PROGRAM 1200 Health</b>					
4320	Instructional Supplies and Material	0	1,443	513	-1,443 -100.00%
6490	Equipment - New Eqp under 5000	0	22,517	2,409	-22,517 -100.00%
6590	Capital Equipment DEP Asset	0	11,040	0	-11,040 -100.00%
<b>TOTAL PROGRAM 1200</b>		0	35,000	2,922	-35,000 -100.00%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL FUND 16301</b>		0	35,000	2,922	-35,000	-100.00%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>						
<b>PROGRAM 1200 Health</b>						
4320	Instructional Supplies and Material	930	0	0	930	NA
6490	Equipment - New Eqp under 5000	20,108	0	0	20,108	NA
6590	Capital Equipment DEP Asset	11,040	0	0	11,040	NA
<b>TOTAL PROGRAM 1200</b>		32,078	0	0	32,078	NA
<b>TOTAL FUND 163018</b>		32,078	0	0	32,078	NA
<b>FUND_CODE: 16608 One Time Transition Funds</b>						
<b>PROGRAM 1200 Health</b>						
6490	Equipment - New Eqp under 5000	18,126	73,000	54,227	-54,874	-75.17%
6590	Capital Equipment DEP Asset	6,400	12,000	5,600	-5,600	-46.67%
<b>TOTAL PROGRAM 1200</b>		24,526	85,000	59,827	-60,474	-71.15%
<b>TOTAL FUND 16608</b>		24,526	85,000	59,827	-60,474	-71.15%
<b>TOTAL ORGN:</b>	<b>241</b>	<b>1,446,703</b>	<b>1,276,494</b>	<b>1,220,020</b>	<b>170,209</b>	<b>13.33%</b>

<b>ORGN Code: 242 Wellness Center</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 1200 Health</b>						
2301	Student Salaries	2,437	0	0	2,437	NA
3620	Workers' Comp - Classified	26	57	0	-30	-53.70%
<b>TOTAL PROGRAM 1200</b>		2,463	57	0	2,407	4256.53%
<b>TOTAL FUND 11001</b>		2,463	57	0	2,407	4256.53%
<b>TOTAL ORGN:</b>	<b>242</b>	<b>2,463</b>	<b>57</b>	<b>0</b>	<b>2,407</b>	<b>4256.53%</b>

<b>ORGN Code: 261 Humanities</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 1000 Fine and Applied Arts</b>						
1110	Instruction Regular Salaries	707,015	646,836	646,836	60,179	9.30%
1270	Chair/Coordinator Salaries	29,502	28,372	28,372	1,130	3.98%
1330	Adjunct Faculty Salaries	147,286	123,770	123,770	23,516	19.00%
1340	Overload Full-Time Faculty Salaries	84,422	70,943	70,943	13,479	19.00%
2120	Secretarial/Clerical Salaries	0	14,830	14,830	-14,830	-100.00%
2301	Student Salaries	3,200	0	0	3,200	NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
2399	Overtime and Extra Pay	1,000	0	0	1,000 NA
3110	STRS Certificated Instructional	96,336	69,191	66,789	27,145 39.23%
3111	STRS Certificated Non instructional	0	2,425	2,341	-2,425 -100.00%
3220	PERS Classified Noninstructional	0	1,254	1,353	-1,254 -100.00%
3310	FICA-Certificated	0	0	2,003	0 NA
3311	FICA Certificated Non instructional	0	0	2	0 NA
3320	FICA-Classified	62	853	921	-791 -92.73%
3330	Medicare-Certificated	16,932	12,161	12,141	4,771 39.23%
3331	MEDICARE Certificated Non instru	0	426	412	-426 -100.00%
3340	Medicare-Classified	15	199	215	-185 -92.71%
3410	H&W - Certificated Instructional	101,000	97,700	95,700	3,300 3.38%
3411	H&W - Certificated Noninstructional	27,775	4,074	4,074	23,701 581.70%
3420	Health Insurance - Classified	0	5,050	5,600	-5,050 -100.00%
3510	SUI - Certificated	5,839	3,774	421	2,064 54.70%
3511	SUI - Certificated Non instruction	0	132	14	-132 -100.00%
3520	SUI - Classified	5	62	7	-57 -91.94%
3610	Workers' Comp - Certificated	12,546	19,456	16,242	-6,910 -35.52%
3611	Workers' Comp - Certificated Non i	0	682	548	-682 -100.00%
3620	Workers' Comp - Classified	45	393	286	-348 -88.53%
4320	Instructional Supplies and Material	12,000	17,389	15,665	-5,389 -30.99%
4321	Drama Supplies	1,590	734	732	856 116.59%
4340	Media Materials	1,000	0	0	1,000 NA
4401	Non-Instructional Supply / Material	5,000	4,280	4,280	720 16.81%
4455	Copying/Printing	7,000	4,295	7,288	2,705 62.99%
4460	Office Supplies	5,000	1,508	1,508	3,492 231.56%
5110	Consulting Services	2,000	1,720	1,640	280 16.28%
5190	Models	2,000	585	240	1,415 241.88%
5220	Travel - Staff Conferences	4,800	2,655	2,131	2,145 80.77%
5540	Telephone and Data Lines	500	108	105	392 362.96%
5621	Copier Maintenance Agreements	1,000	360	589	640 177.78%
5640	Equipment Repairs	1,500	850	0	650 76.44%
5860	Postage	1,300	311	239	989 317.38%
6490	Equipment - New Eqp under 5000	4,300	0	0	4,300 NA
<b>TOTAL PROGRAM 1000</b>		1,281,969	1,137,380	1,128,236	144,588 12.71%
<b>PROGRAM 1100 Foreign Language</b>					
1110	Instruction Regular Salaries	388,828	0	0	388,828 NA
1330	Adjunct Faculty Salaries	32,112	0	0	32,112 NA
1340	Overload Full-Time Faculty Salaries	50,830	0	0	50,830 NA
3110	STRS Certificated Instructional	46,449	0	0	46,449 NA
3330	Medicare-Certificated	6,791	0	0	6,791 NA
3410	H&W - Certificated Instructional	50,500	0	0	50,500 NA
3411	H&W - Certificated Noninstructional	5,050	0	0	5,050 NA
3510	SUI - Certificated	2,815	0	0	2,815 NA
3610	Workers' Comp - Certificated	6,049	0	0	6,049 NA
4320	Instructional Supplies and Material	1,200	0	0	1,200 NA
4401	Non-Instructional Supply / Material	500	0	0	500 NA
4455	Copying/Printing	2,500	0	0	2,500 NA
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM</b>	<b>1100</b>	595,624	0	0	595,624 NA
<b>PROGRAM</b>	<b>6190</b>	<b>Other Instructional Support</b>			
2120	Secretarial/Clerical Salaries	31,116	0	0	31,116 NA
3220	PERS Classified Noninstructional	2,954	0	0	2,954 NA
3320	FICA-Classified	1,968	0	0	1,968 NA
3340	Medicare-Classified	460	0	0	460 NA
3420	Health Insurance - Classified	10,800	0	0	10,800 NA
3520	SUI - Classified	16	0	0	16 NA
3620	Workers' Comp - Classified	341	0	0	341 NA
<b>TOTAL PROGRAM</b>	<b>6190</b>	47,655	0	0	47,655 NA
<b>TOTAL FUND</b>	<b>11001</b>	1,925,248	1,137,380	1,128,236	787,868 69.27%
<b>FUND_CODE:</b>	<b>11002</b>	<b>Summer School</b>			
<b>PROGRAM</b>	<b>1000</b>	<b>Fine and Applied Arts</b>			
1320	FT Summer Teaching	75,277	61,123	61,101	14,154 23.16%
1330	Adjunct Faculty Salaries	19,335	16,248	16,248	3,087 19.00%
3110	STRS Certificated Instructional	8,935	7,929	6,175	1,005 12.68%
3310	FICA-Certificated	0	0	156	0 NA
3330	Medicare-Certificated	1,570	1,394	1,122	177 12.68%
3510	SUI - Certificated	541	433	39	109 25.20%
3610	Workers' Comp - Certificated	1,164	2,230	1,420	-1,066 -47.82%
4320	Instructional Supplies and Material	5,400	5,400	0	0 0.00%
4455	Copying/Printing	1,080	1,080	0	0 0.00%
<b>TOTAL PROGRAM</b>	<b>1000</b>	113,302	95,836	86,261	17,465 18.22%
<b>PROGRAM</b>	<b>1100</b>	<b>Foreign Language</b>			
1320	FT Summer Teaching	49,463	0	0	49,463 NA
3110	STRS Certificated Instructional	4,126	0	0	4,126 NA
3330	Medicare-Certificated	725	0	0	725 NA
3510	SUI - Certificated	250	0	0	250 NA
3610	Workers' Comp - Certificated	537	0	0	537 NA
4340	Media Materials	648	0	0	648 NA
4455	Copying/Printing	648	0	0	648 NA
<b>TOTAL PROGRAM</b>	<b>1100</b>	56,397	0	0	56,397 NA
<b>TOTAL FUND</b>	<b>11002</b>	169,699	95,836	86,261	73,863 77.07%
<b>FUND_CODE:</b>	<b>110108</b>	<b>Foundation Campus Projects c/o</b>			
<b>PROGRAM</b>	<b>1000</b>	<b>Fine and Applied Arts</b>			
4320	Instructional Supplies and Material	832	2,215	1,383	-1,383 -62.42%
<b>TOTAL PROGRAM</b>	<b>1000</b>	832	2,215	1,383	-1,383 -62.42%
<b>TOTAL FUND</b>	<b>110108</b>	832	2,215	1,383	-1,383 -62.42%
<b>FUND_CODE:</b>	<b>11301</b>	<b>DSPS Matching Funds</b>			

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 1000 Fine and Applied Arts</b>					
1110	Instruction Regular Salaries	53,335	24,555	24,555	28,781 117.21%
1330	Adjunct Faculty Salaries	22,603	18,995	18,995	3,609 19.00%
1340	Overload Full-Time Faculty Salaries	10,614	0	8,919	10,614 NA
3110	STRS Certificated Instructional	8,279	2,382	2,969	5,897 247.57%
3310	FICA-Certificated	0	0	469	0 NA
3330	Medicare-Certificated	1,455	309	631	1,146 371.53%
3410	H&W - Certificated Instructional	10,100	5,109	4,932	4,991 97.69%
3411	H&W - Certificated Noninstructional	10,100	0	0	10,100 NA
3510	SUI - Certificated	502	268	22	233 86.96%
3610	Workers' Comp - Certificated	1,078	663	841	415 62.54%
4320	Instructional Supplies and Material	0	629	0	-629 -100.00%
<b>TOTAL PROGRAM 1000</b>		118,066	52,909	62,332	65,157 123.15%
<b>TOTAL FUND 11301</b>		118,066	52,909	62,332	65,157 123.15%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 1000 Fine and Applied Arts</b>					
4320	Instructional Supplies and Material	2,387	2,387	1,127	0 0.00%
<b>TOTAL PROGRAM 1000</b>		2,387	2,387	1,127	0 0.00%
<b>PROGRAM 1100 Foreign Language</b>					
4320	Instructional Supplies and Material	324	0	0	324 NA
<b>TOTAL PROGRAM 1100</b>		324	0	0	324 NA
<b>TOTAL FUND 11502</b>		2,711	2,387	1,127	324 13.57%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>					
<b>PROGRAM 1000 Fine and Applied Arts</b>					
4320	Instructional Supplies and Material	0	18,664	18,664	-18,664 -100.00%
6490	Equipment - New Eqp under 5000	0	4,241	4,241	-4,241 -100.00%
<b>TOTAL PROGRAM 1000</b>		0	22,905	22,905	-22,905 -100.00%
<b>TOTAL FUND 115028</b>		0	22,905	22,905	-22,905 -100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 1000 Fine and Applied Arts</b>					
1325	FT Winter Teaching	59,360	48,182	48,182	11,178 23.20%
1330	Adjunct Faculty Salaries	14,394	12,096	12,096	2,298 19.00%
3110	STRS Certificated Instructional	7,630	6,007	4,973	1,623 27.02%
3330	Medicare-Certificated	1,341	1,056	874	285 27.02%
3510	SUI - Certificated	462	328	30	135 41.13%
3610	Workers' Comp - Certificated	994	1,689	1,163	-696 -41.17%
4320	Instructional Supplies and Material	5,400	0	0	5,400 NA
4455	Copying/Printing	1,080	0	0	1,080 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 1000</b>		90,662	69,358	67,319	21,304 30.72%
<b>PROGRAM 1100 Foreign Language</b>					
1325	FT Winter Teaching	45,227	0	0	45,227 NA
3110	STRS Certificated Instructional	2,853	0	0	2,853 NA
3330	Medicare-Certificated	501	0	0	501 NA
3510	SUI - Certificated	173	0	0	173 NA
3610	Workers' Comp - Certificated	372	0	0	372 NA
4340	Media Materials	648	0	0	648 NA
4455	Copying/Printing	648	0	0	648 NA
<b>TOTAL PROGRAM 1100</b>		50,422	0	0	50,422 NA
<b>TOTAL FUND 11701</b>		141,084	69,358	67,319	71,726 103.41%
<b>FUND_CODE: 16301 Instruct Equip / Library Materials</b>					
<b>PROGRAM 1000 Fine and Applied Arts</b>					
6129	Sites and Site Improvements	0	2,500	415	-2,500 -100.00%
<b>TOTAL PROGRAM 1000</b>		0	2,500	415	-2,500 -100.00%
<b>TOTAL FUND 16301</b>		0	2,500	415	-2,500 -100.00%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 1000 Fine and Applied Arts</b>					
6129	Sites and Site Improvements	2,085	0	0	2,085 NA
6590	Capital Equipment DEP Asset	0	12,003	12,003	-12,003 -100.00%
<b>TOTAL PROGRAM 1000</b>		2,085	12,003	12,003	-9,918 -82.63%
<b>TOTAL FUND 163018</b>		2,085	12,003	12,003	-9,918 -82.63%
<b>FUND_CODE: 165038 Physical Plant Inst Eqp Gnt</b>					
<b>PROGRAM 1000 Fine and Applied Arts</b>					
6129	Sites and Site Improvements	0	1,454	1,454	-1,454 -100.00%
6490	Equipment - New Eqp under 5000	0	7,720	7,720	-7,720 -100.00%
<b>TOTAL PROGRAM 1000</b>		0	9,175	9,175	-9,175 -100.00%
<b>TOTAL FUND 165038</b>		0	9,175	9,175	-9,175 -100.00%
<b>FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time</b>					
<b>PROGRAM 1000 Fine and Applied Arts</b>					
6490	Equipment - New Eqp under 5000	1,507	0	0	1,507 NA
<b>TOTAL PROGRAM 1000</b>		1,507	0	0	1,507 NA
<b>TOTAL FUND 16605</b>		1,507	0	0	1,507 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL ORGN:</b>	<b>261</b>	<b>2,361,232</b>	<b>1,406,669</b>	<b>1,391,155</b>	<b>954,564</b>	<b>67.86%</b>

<b>ORGN Code: 262</b>	<b>Foreign Languages</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 1100</b>	<b>Foreign Language</b>
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1110	Instruction Regular Salaries	0	355,674	355,674	-355,674	-100.00%
1330	Adjunct Faculty Salaries	0	26,985	26,985	-26,985	-100.00%
1340	Overload Full-Time Faculty Salaries	0	42,714	42,714	-42,714	-100.00%
3110	STRS Certificated Instructional	0	35,602	34,382	-35,602	-100.00%
3310	FICA-Certificated	0	0	549	0	NA
3330	Medicare-Certificated	0	5,006	4,847	-5,006	-100.00%
3410	H&W - Certificated Instructional	0	50,930	50,588	-50,930	-100.00%
3510	SUI - Certificated	0	1,942	213	-1,942	-100.00%
3610	Workers' Comp - Certificated	0	10,011	8,210	-10,011	-100.00%
4320	Instructional Supplies and Material	0	1,209	1,203	-1,209	-100.00%
4401	Non-Instructional Supply / Material	0	325	325	-325	-100.00%
4455	Copying/Printing	0	1,285	1,756	-1,285	-100.00%
5220	Travel - Staff Conferences	0	349	0	-349	-100.00%

<b>TOTAL PROGRAM 1100</b>	0	532,033	527,446	-532,033	-100.00%
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<b>TOTAL FUND 11001</b>	0	532,033	527,446	-532,033	-100.00%
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<b>FUND_CODE: 11002</b>	<b>Summer School</b>
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<b>PROGRAM 1100</b>	<b>Foreign Language</b>
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1320	FT Summer Teaching	0	40,149	40,149	-40,149	-100.00%
3110	STRS Certificated Instructional	0	1,109	3,312	-1,109	-100.00%
3330	Medicare-Certificated	0	195	520	-195	-100.00%
3510	SUI - Certificated	0	60	20	-60	-100.00%
3610	Workers' Comp - Certificated	0	312	775	-312	-100.00%
4320	Instructional Supplies and Material	0	648	0	-648	-100.00%
4455	Copying/Printing	0	648	0	-648	-100.00%

<b>TOTAL PROGRAM 1100</b>	0	43,121	44,776	-43,121	-100.00%
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<b>TOTAL FUND 11002</b>	0	43,121	44,776	-43,121	-100.00%
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<b>FUND_CODE: 11502</b>	<b>Lottery Instructional Materials</b>
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<b>PROGRAM 1100</b>	<b>Foreign Language</b>
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4320	Instructional Supplies and Material	0	324	0	-324	-100.00%
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<b>TOTAL PROGRAM 1100</b>	0	324	0	-324	-100.00%
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<b>TOTAL FUND 11502</b>	0	324	0	-324	-100.00%
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<b>FUND_CODE: 11701</b>	<b>Winter Intersession</b>
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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 1100 Foreign Language</b>					
1325	FT Winter Teaching	0	36,711	36,711	-36,711 -100.00%
3110	STRS Certificated Instructional	0	2,323	3,029	-2,323 -100.00%
3330	Medicare-Certificated	0	408	436	-408 -100.00%
3410	H&W - Certificated Instructional	0	0	318	0 NA
3510	SUI - Certificated	0	127	18	-127 -100.00%
3610	Workers' Comp - Certificated	0	653	709	-653 -100.00%
<b>TOTAL PROGRAM 1100</b>		0	40,222	41,220	-40,222 -100.00%
<b>TOTAL FUND 11701</b>		0	40,222	41,220	-40,222 -100.00%
<b>TOTAL ORGN:</b>	<b>262</b>	<b>0</b>	<b>615,700</b>	<b>613,442</b>	<b>-615,700 -100.00%</b>

<b>ORGN Code: 271</b>	<b>Science, Math, Engineering</b>
<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>

<b>PROGRAM 0100 Agriculture and Natural Resources</b>					
1110	Instruction Regular Salaries	64,357	0	0	64,357 NA
1330	Adjunct Faculty Salaries	2,782	2,338	2,338	444 19.00%
1340	Overload Full-Time Faculty Salaries	7,503	6,305	6,305	1,198 19.00%
3110	STRS Certificated Instructional	6,805	578	520	6,227 1077.36%
3310	FICA-Certificated	0	124	145	-124 -100.00%
3330	Medicare-Certificated	1,196	131	125	1,065 813.02%
3410	H&W - Certificated Instructional	10,100	0	0	10,100 NA
3510	SUI - Certificated	412	5	4	407 8148.80%
3610	Workers' Comp - Certificated	886	174	167	712 409.33%
4210	Books	100	0	0	100 NA
4320	Instructional Supplies and Material	2,000	0	0	2,000 NA
4340	Media Materials	1,200	0	0	1,200 NA
4455	Copying/Printing	500	0	356	500 NA
4460	Office Supplies	100	0	0	100 NA
4480	Hospitality	400	0	0	400 NA
5211	Travel - Student Expenses, Stipend	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	400	0	0	400 NA
5740	Advertising Expense	300	0	0	300 NA
<b>TOTAL PROGRAM 0100</b>		100,042	9,655	9,961	90,387 936.17%

<b>PROGRAM 1700 Mathematics</b>					
1110	Instruction Regular Salaries	735,258	596,146	596,146	139,113 23.34%
1270	Chair/Coordinator Salaries	15,860	14,391	14,391	1,469 10.21%
1330	Adjunct Faculty Salaries	75,570	63,504	63,504	12,066 19.00%
1340	Overload Full-Time Faculty Salaries	23,585	19,819	19,819	3,766 19.00%
1490	Non-Instruction Consultant Salaries	1,350	1,245	1,245	105 8.43%
2301	Student Salaries	37,205	0	0	37,205 NA
2399	Overtime and Extra Pay	0	572	572	-572 -100.00%
3110	STRS Certificated Instructional	76,426	55,768	55,215	20,658 37.04%
3111	STRS Certificated Non instructional	111	2,054	696	-1,943 -94.58%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3220	PERS Classified Noninstructional	0	64	0	-64 -100.00%
3310	FICA-Certificated	0	0	1,094	0 NA
3320	FICA-Classified	0	43	35	-43 -100.00%
3330	Medicare-Certificated	11,179	7,771	7,750	3,409 43.87%
3331	MEDICARE Certificated Non instru	20	361	113	-341 -94.58%
3340	Medicare-Classified	0	10	8	-10 -100.00%
3410	H&W - Certificated Instructional	107,868	96,563	97,534	11,305 11.71%
3411	H&W - Certificated Noninstructional	34,845	0	1,019	34,845 NA
3510	SUI - Certificated	4,632	3,042	341	1,590 52.27%
3511	SUI - Certificated Non instruction	7	112	4	-105 -93.98%
3520	SUI - Classified	0	1	0	-1 -100.00%
3610	Workers' Comp - Certificated	9,953	15,682	13,159	-5,729 -36.53%
3611	Workers' Comp - Certificated Non i	15	578	153	-563 -97.49%
3620	Workers' Comp - Classified	421	14	10	407 2908.64%
4210	Books	300	0	0	300 NA
4320	Instructional Supplies and Material	900	575	558	325 56.51%
4401	Non-Instructional Supply / Material	3,800	1,534	1,534	2,266 147.76%
4455	Copying/Printing	7,500	5,985	9,119	1,515 25.31%
4460	Office Supplies	2,000	517	517	1,483 286.85%
4480	Hospitality	200	0	0	200 NA
5110	Consulting Services	3,000	0	0	3,000 NA
5220	Travel - Staff Conferences	6,500	3,074	2,790	3,426 111.48%
5310	Memberships and Dues	435	0	0	435 NA
5620	Other Maintenance Agreements	350	0	0	350 NA
5640	Equipment Repairs	1,500	0	0	1,500 NA
5860	Postage	50	117	109	-67 -57.43%
5890	Other Expense	500	0	0	500 NA
6502	Capital Software	2,700	0	0	2,700 NA
<b>TOTAL PROGRAM 1700</b>		1,164,040	889,541	887,435	274,498 30.86%
<b>PROGRAM 1900 Physical Sciences</b>					
1110	Instruction Regular Salaries	733,369	635,809	635,809	97,559 15.34%
1270	Chair/Coordinator Salaries	13,422	44,512	44,512	-31,090 -69.85%
1330	Adjunct Faculty Salaries	54,407	45,720	45,720	8,687 19.00%
1340	Overload Full-Time Faculty Salaries	93,263	78,373	78,373	14,891 19.00%
1490	Non-Instruction Consultant Salaries	8,340	1,092	1,092	7,248 663.75%
2109	Night Differential	0	739	739	-739 -100.00%
2120	Secretarial/Clerical Salaries	0	37,830	37,830	-37,830 -100.00%
2211	Tutorial Salaries	0	69,036	69,036	-69,036 -100.00%
2301	Student Salaries	7,200	2,631	2,631	4,569 173.61%
2398	Professional Expert/Growth Salarie	0	1,250	1,250	-1,250 -100.00%
2399	Overtime and Extra Pay	0	2,284	2,284	-2,284 -100.00%
3110	STRS Certificated Instructional	83,847	66,659	61,933	17,188 25.78%
3111	STRS Certificated Non instructional	1,795	1,734	3,762	61 3.53%
3220	PERS Classified Noninstructional	0	3,385	3,337	-3,385 -100.00%
3221	PERS Classified Instructional	0	6,662	5,655	-6,662 -100.00%
3310	FICA-Certificated	0	0	585	0 NA
3320	FICA-Classified	0	2,302	2,608	-2,302 -100.00%
3321	FICA Classified Instructional	0	4,531	4,284	-4,531 -100.00%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3330	Medicare-Certificated	14,323	11,342	10,645	2,981 26.28%
3331	MEDICARE Certificated Non instru	316	305	661	11 3.53%
3340	Medicare-Classified	0	539	610	-539 -100.00%
3341	Medicare-Classified Instructional	0	1,060	1,002	-1,060 -100.00%
3410	H&W - Certificated Instructional	103,222	109,194	99,666	-5,972 -5.47%
3411	H&W - Certificated Noninstructional	36,360	1,528	4,758	34,832 2279.74%
3420	Health Insurance - Classified	0	10,100	10,182	-10,100 -100.00%
3421	Health Insurance - Classified Instr	0	20,200	15,272	-20,200 -100.00%
3510	SUI - Certificated	5,082	3,669	380	1,412 38.49%
3511	SUI - Certificated Non instruction	109	95	23	14 15.03%
3520	SUI - Classified	0	164	21	-164 -100.00%
3521	SUI - Classified Instructional	0	329	35	-329 -100.00%
3610	Workers' Comp - Certificated	10,919	18,768	14,664	-7,849 -41.82%
3611	Workers' Comp - Certificated Non i	234	488	880	-254 -52.05%
3620	Workers' Comp - Classified	110	1,024	839	-914 -89.25%
3621	Workers' Comp - Classified Instruct	0	1,695	1,332	-1,695 -100.00%
4210	Books	1,000	0	0	1,000 NA
4220	Magazines, Periodicals, CD's	500	480	420	20 4.21%
4320	Instructional Supplies and Material	31,428	10,812	10,812	20,616 190.68%
4340	Media Materials	1,200	1,108	1,110	92 8.30%
4401	Non-Instructional Supply / Material	1,500	751	751	749 99.76%
4420	Maintenance Supplies	500	141	0	359 254.36%
4455	Copying/Printing	10,000	6,207	5,317	3,793 61.11%
4460	Office Supplies	2,500	677	656	1,823 269.28%
4463	Repair Supplies	2,500	2,356	2,356	144 6.13%
4480	Hospitality	0	165	135	-165 -100.00%
5211	Travel - Student Expenses, Stipend	2,000	1,100	1,095	900 81.82%
5220	Travel - Staff Conferences	8,700	5,082	4,803	3,618 71.19%
5310	Memberships and Dues	800	0	0	800 NA
5540	Telephone and Data Lines	100	600	607	-500 -83.33%
5620	Other Maintenance Agreements	5,000	0	0	5,000 NA
5632	Vehicle Rental Expense	3,000	0	0	3,000 NA
5640	Equipment Repairs	13,000	6,531	6,478	6,469 99.05%
5860	Postage	50	0	0	50 NA
5890	Other Expense	1,000	0	0	1,000 NA
6490	Equipment - New Eqp under 5000	3,572	0	0	3,572 NA
<b>TOTAL PROGRAM 1900</b>		1,254,667	1,221,059	1,196,951	33,609 2.75%
<b>PROGRAM 6110 Learning Center</b>					
2104	Information Systems Salaries	53,929	0	0	53,929 NA
2109	Night Differential	1,000	0	0	1,000 NA
2399	Overtime and Extra Pay	1,000	0	0	1,000 NA
3220	PERS Classified Noninstructional	5,106	0	0	5,106 NA
3320	FICA-Classified	3,534	0	0	3,534 NA
3340	Medicare-Classified	827	0	0	827 NA
3420	Health Insurance - Classified	10,100	0	0	10,100 NA
3520	SUI - Classified	285	0	0	285 NA
3620	Workers' Comp - Classified	591	0	0	591 NA
<b>TOTAL PROGRAM 6110</b>		76,371	0	0	76,371 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6190 Other Instructional Support</b>					
2104	Information Systems Salaries	24,035	0	0	24,035 NA
2109	Night Differential	800	0	0	800 NA
2120	Secretarial/Clerical Salaries	90,573	0	0	90,573 NA
2211	Tutorial Salaries	75,936	0	0	75,936 NA
2398	Professional Expert/Growth Salarie	1,250	0	0	1,250 NA
2399	Overtime and Extra Pay	1,000	0	0	1,000 NA
3220	PERS Classified Noninstructional	10,849	0	0	10,849 NA
3221	PERS Classified Instructional	7,315	0	0	7,315 NA
3320	FICA-Classified	7,350	0	0	7,350 NA
3321	FICA Classified Instructional	4,975	0	0	4,975 NA
3340	Medicare-Classified	1,720	0	0	1,720 NA
3341	Medicare-Classified Instructional	1,163	0	0	1,163 NA
3420	Health Insurance - Classified	20,901	0	0	20,901 NA
3421	Health Insurance - Classified Instr	20,200	0	0	20,200 NA
3520	SUI - Classified	592	0	0	592 NA
3521	SUI - Classified Instructional	401	0	0	401 NA
3620	Workers' Comp - Classified	1,241	0	0	1,241 NA
3621	Workers' Comp - Classified Instruct	862	0	0	862 NA
<b>TOTAL PROGRAM 6190</b>		271,163	0	0	271,163 NA
<b>TOTAL FUND 11001</b>		2,866,284	2,120,255	2,094,347	746,029 35.19%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 1700 Mathematics</b>					
1320	FT Summer Teaching	43,225	35,085	35,085	8,140 23.20%
1330	Adjunct Faculty Salaries	23,262	19,548	19,548	3,714 19.00%
3110	STRS Certificated Instructional	6,141	5,111	4,207	1,030 20.15%
3310	FICA-Certificated	0	0	225	0 NA
3330	Medicare-Certificated	1,079	898	792	181 20.15%
3510	SUI - Certificated	372	279	27	93 33.50%
3610	Workers' Comp - Certificated	800	1,437	1,035	-638 -44.36%
4320	Instructional Supplies and Material	200	200	36	0 0.00%
4455	Copying/Printing	100	400	0	-300 -75.00%
<b>TOTAL PROGRAM 1700</b>		75,178	62,958	60,956	12,220 19.41%
<b>PROGRAM 1900 Physical Sciences</b>					
1320	FT Summer Teaching	88,987	72,230	72,230	16,757 23.20%
1330	Adjunct Faculty Salaries	6,726	5,652	5,652	1,074 19.00%
3110	STRS Certificated Instructional	8,473	8,081	6,425	392 4.86%
3330	Medicare-Certificated	1,489	1,420	1,129	69 4.86%
3510	SUI - Certificated	514	441	39	73 16.50%
3610	Workers' Comp - Certificated	1,104	2,272	1,479	-1,169 -51.44%
4320	Instructional Supplies and Material	10,000	26,802	26,607	-16,802 -62.69%
4455	Copying/Printing	200	782	0	-582 -74.42%
4480	Hospitality	0	0	7	0 NA
5211	Travel - Student Expenses, Stipend	1,000	0	0	1,000 NA
5640	Equipment Repairs	0	0	33	0 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
6490	Equipment - New Eqp under 5000	0	7,388	7,044	-7,388 -100.00%
<b>TOTAL PROGRAM 1900</b>		118,493	125,069	120,646	-6,576 -5.26%
<b>TOTAL FUND 11002</b>		193,671	188,027	181,602	5,644 3.00%
<b>FUND_CODE: 11010 Foundation Campus Projects</b>					
<b>PROGRAM 1900 Physical Sciences</b>					
4320	Instructional Supplies and Material	0	500	500	-500 -100.00%
<b>TOTAL PROGRAM 1900</b>		0	500	500	-500 -100.00%
<b>TOTAL FUND 11010</b>		0	500	500	-500 -100.00%
<b>FUND_CODE: 11015 Math Festival</b>					
<b>PROGRAM 1700 Mathematics</b>					
4401	Non-Instructional Supply / Material	1,400	0	0	1,400 NA
4455	Copying/Printing	200	0	0	200 NA
4480	Hospitality	400	0	0	400 NA
<b>TOTAL PROGRAM 1700</b>		2,000	0	0	2,000 NA
<b>TOTAL FUND 11015</b>		2,000	0	0	2,000 NA
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 0100 Agriculture and Natural Resources</b>					
1110	Instruction Regular Salaries	0	52,687	52,687	-52,687 -100.00%
3110	STRS Certificated Instructional	0	4,722	4,347	-4,722 -100.00%
3330	Medicare-Certificated	0	830	764	-830 -100.00%
3410	H&W - Certificated Instructional	0	10,186	9,167	-10,186 -100.00%
3510	SUI - Certificated	0	258	26	-258 -100.00%
3610	Workers' Comp - Certificated	0	1,328	1,017	-1,328 -100.00%
<b>TOTAL PROGRAM 0100</b>		0	70,010	68,008	-70,010 -100.00%
<b>PROGRAM 1700 Mathematics</b>					
1110	Instruction Regular Salaries	0	72,493	72,493	-72,493 -100.00%
2104	Information Systems Salaries	0	51,360	51,360	-51,360 -100.00%
2109	Night Differential	0	989	989	-989 -100.00%
2301	Student Salaries	0	30,891	30,891	-30,891 -100.00%
3110	STRS Certificated Instructional	0	5,872	5,981	-5,872 -100.00%
3220	PERS Classified Noninstructional	0	4,568	4,776	-4,568 -100.00%
3310	FICA-Certificated	0	0	5	0 NA
3320	FICA-Classified	0	3,107	3,250	-3,107 -100.00%
3330	Medicare-Certificated	0	1,032	1,052	-1,032 -100.00%
3340	Medicare-Classified	0	727	760	-727 -100.00%
3410	H&W - Certificated Instructional	0	10,186	9,881	-10,186 -100.00%
3420	Health Insurance - Classified	0	10,100	10,182	-10,100 -100.00%
3510	SUI - Certificated	0	320	36	-320 -100.00%
3520	SUI - Classified	0	225	26	-225 -100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3610	Workers' Comp - Certificated	0	1,651	1,399	-1,651 -100.00%
3620	Workers' Comp - Classified	0	2,026	1,606	-2,026 -100.00%
<b>TOTAL PROGRAM 1700</b>		0	195,546	194,687	-195,546 -100.00%
<b>TOTAL FUND 11101</b>		0	265,556	262,695	-265,556 -100.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 1700 Mathematics</b>					
4320	Instructional Supplies and Material	389	389	389	0 0.00%
<b>TOTAL PROGRAM 1700</b>		389	389	389	0 0.00%
<b>PROGRAM 1900 Physical Sciences</b>					
4320	Instructional Supplies and Material	13,375	13,375	13,361	0 0.00%
<b>TOTAL PROGRAM 1900</b>		13,375	13,375	13,361	0 0.00%
<b>TOTAL FUND 11502</b>		13,764	13,764	13,750	0 0.00%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>					
<b>PROGRAM 1900 Physical Sciences</b>					
4320	Instructional Supplies and Material	0	9,150	9,150	-9,150 -100.00%
<b>TOTAL PROGRAM 1900</b>		0	9,150	9,150	-9,150 -100.00%
<b>TOTAL FUND 115028</b>		0	9,150	9,150	-9,150 -100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 1700 Mathematics</b>					
1325	FT Winter Teaching	49,809	79,947	79,947	-30,138 -37.70%
3110	STRS Certificated Instructional	6,969	5,249	6,596	1,721 32.78%
3310	FICA-Certificated	0	0	31	0 NA
3330	Medicare-Certificated	1,225	923	923	302 32.78%
3410	H&W - Certificated Instructional	0	0	304	0 NA
3510	SUI - Certificated	422	286	40	136 47.54%
3610	Workers' Comp - Certificated	908	1,476	1,541	-568 -38.51%
4320	Instructional Supplies and Material	200	0	0	200 NA
4455	Copying/Printing	100	0	0	100 NA
<b>TOTAL PROGRAM 1700</b>		59,633	87,880	89,381	-28,248 -32.14%
<b>PROGRAM 1900 Physical Sciences</b>					
1325	FT Winter Teaching	137,127	71,787	71,787	65,340 91.02%
1330	Adjunct Faculty Salaries	2,699	2,268	2,268	431 19.00%
3110	STRS Certificated Instructional	8,604	7,566	6,110	1,038 13.72%
3330	Medicare-Certificated	1,512	1,330	1,074	182 13.72%
3410	H&W - Certificated Instructional	0	0	794	0 NA
3510	SUI - Certificated	521	413	37	109 26.36%
3610	Workers' Comp - Certificated	1,121	2,128	1,429	-1,007 -47.33%
4320	Instructional Supplies and Material	10,000	0	0	10,000 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4455	Copying/Printing	200	0	0	200 NA
5211	Travel - Student Expenses, Stipend	1,000	0	0	1,000 NA
<b>TOTAL PROGRAM 1900</b>		162,784	85,491	83,499	77,293 90.41%
<b>TOTAL FUND 11701</b>		222,417	173,371	172,880	49,046 28.29%
<b>FUND_CODE: 16301 Instruct Equip / Library Materials</b>					
<b>PROGRAM 1900 Physical Sciences</b>					
6490	Equipment - New Eqp under 5000	0	39,850	31,151	-39,850 -100.00%
<b>TOTAL PROGRAM 1900</b>		0	39,850	31,151	-39,850 -100.00%
<b>TOTAL FUND 16301</b>		0	39,850	31,151	-39,850 -100.00%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 1900 Physical Sciences</b>					
6490	Equipment - New Eqp under 5000	8,699	0	0	8,699 NA
<b>TOTAL PROGRAM 1900</b>		8,699	0	0	8,699 NA
<b>TOTAL FUND 163018</b>		8,699	0	0	8,699 NA
<b>FUND_CODE: 16606 Inst Mat Trailer Bill 0607 One Time</b>					
<b>PROGRAM 1900 Physical Sciences</b>					
6490	Equipment - New Eqp under 5000	0	8,696	8,696	-8,696 -100.00%
<b>TOTAL PROGRAM 1900</b>		0	8,696	8,696	-8,696 -100.00%
<b>TOTAL FUND 16606</b>		0	8,696	8,696	-8,696 -100.00%
<b>FUND_CODE: 16610 Basic Skills - Research</b>					
<b>PROGRAM 1700 Mathematics</b>					
1340	Overload Full-Time Faculty Salaries	0	756	756	-756 -100.00%
1490	Non-Instruction Consultant Salaries	0	5,334	5,334	-5,334 -100.00%
3110	STRS Certificated Instructional	0	62	62	-62 -100.00%
3111	STRS Certificated Non instructional	0	440	440	-440 -100.00%
3330	Medicare-Certificated	0	11	11	-11 -100.00%
3331	MEDICARE Certificated Non instru	0	77	77	-77 -100.00%
3510	SUI - Certificated	0	0	0	0 -100.00%
3511	SUI - Certificated Non instruction	0	3	3	-3 -100.00%
3610	Workers' Comp - Certificated	0	15	15	-15 -100.00%
3611	Workers' Comp - Certificated Non i	0	103	103	-103 -100.00%
6490	Equipment - New Eqp under 5000	0	2,133	2,133	-2,133 -100.00%
<b>TOTAL PROGRAM 1700</b>		0	8,934	8,934	-8,934 -100.00%
<b>TOTAL FUND 16610</b>		0	8,934	8,934	-8,934 -100.00%
<b>FUND_CODE: 16612 Basic Skills - Prof Development</b>					

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 1700 Mathematics</b>					
6490	Equipment - New Eqp under 5000	0	1,997	1,997	-1,997 -100.00%
<b>TOTAL PROGRAM 1700</b>		0	1,997	1,997	-1,997 -100.00%
<b>TOTAL FUND 16612</b>		0	1,997	1,997	-1,997 -100.00%
<b>FUND_CODE: 16613 Basic Skills - Articulation</b>					
<b>PROGRAM 1700 Mathematics</b>					
1490	Non-Instruction Consultant Salaries	0	441	441	-441 -100.00%
3111	STRS Certificated Non instructional	0	36	36	-36 -100.00%
3331	MEDICARE Certificated Non instru	0	6	6	-6 -100.00%
3511	SUI - Certificated Non instruction	0	0	0	0 -100.00%
3611	Workers' Comp - Certificated Non i	0	9	9	-9 -100.00%
5890	Other Expense	0	8	8	-8 -100.00%
<b>TOTAL PROGRAM 1700</b>		0	500	500	-500 -100.00%
<b>TOTAL FUND 16613</b>		0	500	500	-500 -100.00%
<b>FUND_CODE: 16616 Basic Skills - Instructional Materi</b>					
<b>PROGRAM 1700 Mathematics</b>					
4320	Instructional Supplies and Material	0	9,595	9,595	-9,595 -100.00%
6490	Equipment - New Eqp under 5000	0	58,800	58,800	-58,800 -100.00%
<b>TOTAL PROGRAM 1700</b>		0	68,395	68,395	-68,395 -100.00%
<b>TOTAL FUND 16616</b>		0	68,395	68,395	-68,395 -100.00%
<b>TOTAL ORGN:</b>	<b>271</b>	<b>3,306,835</b>	<b>2,898,994</b>	<b>2,854,595</b>	<b>407,841 14.07%</b>

<b>ORGN Code: 281 General Athletics</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6530 Custodial Services</b>					
3520	SUI - Classified	0	0	0	0 NA
<b>TOTAL PROGRAM 6530</b>		0	0	0	0 NA
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	10,000	10,068	10,068	-68 -0.68%
2109	Night Differential	600	512	512	88 17.09%
2119	Professional Salaries	54,000	49,436	49,436	4,563 9.23%
2301	Student Salaries	1,075	0	0	1,075 NA
2399	Overtime and Extra Pay	7,000	9,195	9,195	-2,195 -23.87%
3110	STRS Certificated Instructional	825	842	831	-17 -1.96%
3220	PERS Classified Noninstructional	5,071	4,182	4,557	889 21.26%
3320	FICA-Classified	3,883	2,844	3,634	1,039 36.52%
3330	Medicare-Certificated	145	148	146	-3 -1.96%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	6,200	6,200	6,200	0 0.00%
3110	STRS Certificated Instructional	512	512	512	0 0.00%
3330	Medicare-Certificated	90	90	65	0 0.00%
3510	SUI - Certificated	31	28	3	3 11.11%
3610	Workers' Comp - Certificated	67	144	120	-77 -53.69%
4320	Instructional Supplies and Material	4,037	0	0	4,037 NA
5191	Officials and Referees	8,780	5,502	5,447	3,278 59.58%
5194	Other Personal Services	179	0	0	179 63828.57%
5220	Travel - Staff Conferences	12,519	12,973	12,973	-454 -3.50%
5310	Memberships and Dues	240	115	115	125 108.70%
5632	Vehicle Rental Expense	5,416	5,749	5,749	-333 -5.80%
5820	Athletics Entry Fees	1,050	875	875	175 20.00%
<b>TOTAL PROGRAM 6960</b>		39,120	32,188	32,059	6,932 21.54%
<b>TOTAL FUND 11001</b>		39,120	32,188	32,059	6,932 21.54%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	2,700	2,700	2,700	0 0.00%
<b>TOTAL PROGRAM 6960</b>		2,700	2,700	2,700	0 0.00%
<b>TOTAL FUND 11501</b>		2,700	2,700	2,700	0 0.00%
<b>TOTAL ORGN:</b>	<b>282</b>	<b>41,820</b>	<b>34,888</b>	<b>34,759</b>	<b>6,932 19.87%</b>

<b>ORGN Code: 283 Basketball - Men</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	6,745	6,200	6,200	545 8.79%
3110	STRS Certificated Instructional	556	556	371	0 0.00%
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	98	98	90	0 0.00%
3510	SUI - Certificated	34	30	3	3 11.14%
3610	Workers' Comp - Certificated	72	156	120	-84 -53.69%
4320	Instructional Supplies and Material	3,773	0	0	3,773 1985689.47%
5191	Officials and Referees	5,157	3,972	3,970	1,185 29.83%
5194	Other Personal Services	195	0	0	195 48650.00%
5220	Travel - Staff Conferences	13,725	12,122	12,122	1,603 13.23%
5632	Vehicle Rental Expense	7,682	5,682	5,553	2,000 35.20%
5820	Athletics Entry Fees	945	700	700	245 35.00%
5860	Postage	47	46	0	1 1.47%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6960</b>		39,030	29,564	29,234	9,466 32.02%
<b>TOTAL FUND 11001</b>		39,030	29,564	29,234	9,466 32.02%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	2,700	2,700	2,700	0 0.00%
<b>TOTAL PROGRAM 6960</b>		2,700	2,700	2,700	0 0.00%
<b>TOTAL FUND 11501</b>		2,700	2,700	2,700	0 0.00%
<b>TOTAL ORGN:</b>	<b>283</b>	<b>41,730</b>	<b>32,264</b>	<b>31,934</b>	<b>9,466 29.34%</b>

<b>ORGN Code: 284 Baseball - Men</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	5,330	6,367	6,367	-1,037 -16.29%
3110	STRS Certificated Instructional	440	440	385	0 0.00%
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	77	77	92	0 0.00%
3510	SUI - Certificated	27	24	3	3 11.09%
3610	Workers' Comp - Certificated	57	124	123	-66 -53.68%
4320	Instructional Supplies and Material	8,982	9,373	9,358	-391 -4.17%
4401	Non-Instructional Supply / Material	248	0	0	248 NA
5191	Officials and Referees	5,420	5,805	5,805	-385 -6.63%
5220	Travel - Staff Conferences	13,580	9,142	8,775	4,438 48.55%
5310	Memberships and Dues	100	80	80	20 25.00%
5632	Vehicle Rental Expense	6,400	5,400	4,913	1,000 18.52%
5820	Athletics Entry Fees	150	0	0	150 NA
<b>TOTAL PROGRAM 6960</b>		40,811	36,831	36,006	3,980 10.80%
<b>TOTAL FUND 11001</b>		40,811	36,831	36,006	3,980 10.80%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	4,104	4,104	4,104	0 0.00%
<b>TOTAL PROGRAM 6960</b>		4,104	4,104	4,104	0 0.00%
<b>TOTAL FUND 11501</b>		4,104	4,104	4,104	0 0.00%
<b>TOTAL ORGN:</b>	<b>284</b>	<b>44,915</b>	<b>40,935</b>	<b>40,110</b>	<b>3,980 9.72%</b>

<b>ORGN Code: 285 Softball - Women</b>					
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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	5,200	5,200	5,200	0 0.00%
3110	STRS Certificated Instructional	429	429	289	0 0.00%
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	75	75	75	0 0.00%
3510	SUI - Certificated	26	23	3	3 11.11%
3610	Workers' Comp - Certificated	56	121	100	-65 -53.68%
4320	Instructional Supplies and Material	6,721	3,846	3,285	2,875 74.75%
5191	Officials and Referees	3,928	3,388	3,388	540 15.94%
5220	Travel - Staff Conferences	11,744	8,744	8,657	3,000 34.30%
5310	Memberships and Dues	100	100	100	0 0.00%
5632	Vehicle Rental Expense	5,678	4,963	4,963	715 14.41%
5820	Athletics Entry Fees	675	675	675	0 0.00%
<b>TOTAL PROGRAM 6960</b>		34,632	27,565	26,840	7,068 25.64%
<b>TOTAL FUND 11001</b>		34,632	27,565	26,840	7,068 25.64%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	1,296	1,296	1,326	0 0.00%
<b>TOTAL PROGRAM 6960</b>		1,296	1,296	1,326	0 0.00%
<b>TOTAL FUND 11501</b>		1,296	1,296	1,326	0 0.00%
<b>TOTAL ORGN:</b>	<b>285</b>	<b>35,928</b>	<b>28,861</b>	<b>28,166</b>	<b>7,068 24.49%</b>

<b>ORGN Code: 286 Tennis - Women</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	4,700	3,000	3,000	1,700 56.67%
3110	STRS Certificated Instructional	388	388	248	0 0.00%
3330	Medicare-Certificated	68	68	44	0 0.00%
3510	SUI - Certificated	24	21	2	2 11.11%
3610	Workers' Comp - Certificated	51	109	58	-59 -53.69%
4320	Instructional Supplies and Material	3,025	3,377	3,370	-352 -10.42%
5220	Travel - Staff Conferences	4,967	4,451	4,435	517 11.61%
5632	Vehicle Rental Expense	2,641	1,780	1,780	861 48.33%
5820	Athletics Entry Fees	282	307	307	-25 -8.14%
<b>TOTAL PROGRAM 6960</b>		16,145	13,501	13,243	2,644 19.58%
<b>TOTAL FUND 11001</b>		16,145	13,501	13,243	2,644 19.58%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>FUND_CODE: 11501 Lottery Unrestricted</b>						
<b>PROGRAM 6960 Student and Co-curricular Services</b>						
4320	Instructional Supplies and Material	1,080	1,080	1,069	0	0.00%
<b>TOTAL PROGRAM 6960</b>		1,080	1,080	1,069	0	0.00%
<b>TOTAL FUND 11501</b>		1,080	1,080	1,069	0	0.00%
<b>TOTAL ORGN:</b>	<b>286</b>	<b>17,225</b>	<b>14,581</b>	<b>14,312</b>	<b>2,644</b>	<b>18.13%</b>

<b>ORGN Code: 287 Tennis - Men</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6960 Student and Co-curricular Services</b>						
1370	Coaching Salaries	4,700	9,400	9,400	-4,700	-50.00%
3110	STRS Certificated Instructional	388	388	495	0	0.00%
3310	FICA-Certificated	0	0	211	0	NA
3330	Medicare-Certificated	68	68	136	0	0.00%
3510	SUI - Certificated	24	21	5	2	11.11%
3610	Workers' Comp - Certificated	51	109	181	-59	-53.69%
4320	Instructional Supplies and Material	4,017	2,240	2,240	1,777	79.29%
5220	Travel - Staff Conferences	4,857	5,129	5,118	-272	-5.30%
5632	Vehicle Rental Expense	2,773	1,778	1,778	995	55.93%
5820	Athletics Entry Fees	232	232	232	0	0.00%
<b>TOTAL PROGRAM 6960</b>		17,109	19,366	19,798	-2,257	-11.65%
<b>TOTAL FUND 11001</b>		17,109	19,366	19,798	-2,257	-11.65%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>						
<b>PROGRAM 6960 Student and Co-curricular Services</b>						
4320	Instructional Supplies and Material	1,080	1,080	1,053	0	0.00%
<b>TOTAL PROGRAM 6960</b>		1,080	1,080	1,053	0	0.00%
<b>TOTAL FUND 11501</b>		1,080	1,080	1,053	0	0.00%
<b>TOTAL ORGN:</b>	<b>287</b>	<b>18,189</b>	<b>20,446</b>	<b>20,850</b>	<b>-2,257</b>	<b>-11.04%</b>

<b>ORGN Code: 288 Soccer - Women</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6960 Student and Co-curricular Services</b>						
1370	Coaching Salaries	4,700	4,700	4,700	0	0.00%
3110	STRS Certificated Instructional	388	388	248	0	0.00%
3310	FICA-Certificated	0	0	105	0	NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3330	Medicare-Certificated	68	68	68	0 0.00%
3510	SUI - Certificated	24	21	2	2 11.11%
3610	Workers' Comp - Certificated	51	109	91	-59 -53.69%
4320	Instructional Supplies and Material	4,414	2,234	2,137	2,180 97.59%
5191	Officials and Referees	2,471	2,286	2,286	185 8.09%
5220	Travel - Staff Conferences	4,436	6,021	5,944	-1,585 -26.32%
5632	Vehicle Rental Expense	4,526	2,306	2,305	2,220 96.28%
<b>TOTAL PROGRAM 6960</b>		21,077	18,132	17,886	2,944 16.24%
<b>TOTAL FUND 11001</b>		21,077	18,132	17,886	2,944 16.24%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	1,296	1,296	1,228	0 0.00%
<b>TOTAL PROGRAM 6960</b>		1,296	1,296	1,228	0 0.00%
<b>TOTAL FUND 11501</b>		1,296	1,296	1,228	0 0.00%
<b>TOTAL ORGN:</b>	<b>288</b>	<b>22,373</b>	<b>19,428</b>	<b>19,114</b>	<b>2,944 15.16%</b>

<b>ORGN Code: 289 Soccer - Men</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
1370	Coaching Salaries	4,700	1,700	1,700	3,000 176.47%
3110	STRS Certificated Instructional	388	388	0	0 0.00%
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	68	68	25	0 0.00%
3510	SUI - Certificated	24	21	1	2 11.11%
3610	Workers' Comp - Certificated	51	109	33	-59 -53.69%
4320	Instructional Supplies and Material	4,572	695	613	3,877 558.20%
5191	Officials and Referees	2,266	2,159	2,159	107 4.96%
5220	Travel - Staff Conferences	5,547	9,109	9,109	-3,562 -39.10%
5632	Vehicle Rental Expense	4,958	3,130	3,129	1,828 58.42%
5820	Athletics Entry Fees	250	0	0	250 NA
<b>TOTAL PROGRAM 6960</b>		22,823	17,378	16,874	5,445 31.33%
<b>TOTAL FUND 11001</b>		22,823	17,378	16,874	5,445 31.33%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6960 Student and Co-curricular Services</b>					
4320	Instructional Supplies and Material	1,296	1,296	1,226	0 0.00%
<b>TOTAL PROGRAM 6960</b>		1,296	1,296	1,226	0 0.00%
<b>TOTAL FUND 11501</b>		1,296	1,296	1,226	0 0.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL ORGN:</b>	<b>289</b>	<b>24,119</b>	<b>18,674</b>	<b>18,100</b>	<b>5,445</b>	<b>29.16%</b>

<b>ORGN Code: 291</b>	<b>Volleyball</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6960</b>	<b>Student and Co-curricular Services</b>
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1370	Coaching Salaries	4,700	4,700	4,700	0	0.00%
3110	STRS Certificated Instructional	388	388	248	0	0.00%
3310	FICA-Certificated	0	0	105	0	NA
3330	Medicare-Certificated	68	68	68	0	0.00%
3510	SUI - Certificated	24	21	2	2	11.11%
3610	Workers' Comp - Certificated	51	109	91	-59	-53.69%
4320	Instructional Supplies and Material	3,091	0	0	3,091	643858.33%
5191	Officials and Referees	5,066	2,438	2,421	2,628	107.79%
5220	Travel - Staff Conferences	7,641	7,803	7,771	-162	-2.08%
5310	Memberships and Dues	75	65	65	10	15.38%
5632	Vehicle Rental Expense	4,293	3,961	4,475	332	8.38%
5820	Athletics Entry Fees	590	440	440	150	34.09%

<b>TOTAL PROGRAM 6960</b>		25,986	19,994	20,386	5,992	29.97%
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<b>TOTAL FUND 11001</b>		25,986	19,994	20,386	5,992	29.97%
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<b>FUND_CODE: 11501</b>	<b>Lottery Unrestricted</b>
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<b>PROGRAM 6960</b>	<b>Student and Co-curricular Services</b>
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4320	Instructional Supplies and Material	1,080	1,080	1,014	0	0.00%
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<b>TOTAL PROGRAM 6960</b>		1,080	1,080	1,014	0	0.00%
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<b>TOTAL FUND 11501</b>		1,080	1,080	1,014	0	0.00%
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<b>TOTAL ORGN:</b>	<b>291</b>	<b>27,066</b>	<b>21,074</b>	<b>21,400</b>	<b>5,992</b>	<b>28.43%</b>
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<b>ORGN Code: 292</b>	<b>General Athletics - Cheer</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6960</b>	<b>Student and Co-curricular Services</b>
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1370	Coaching Salaries	3,000	3,000	3,000	0	0.00%
3110	STRS Certificated Instructional	248	248	248	0	0.00%
3330	Medicare-Certificated	44	44	44	0	0.00%
3510	SUI - Certificated	15	14	2	2	11.11%
3610	Workers' Comp - Certificated	32	70	58	-37	-53.69%
4401	Non-Instructional Supply / Material	1,998	1,998	1,995	0	0.00%

<b>TOTAL PROGRAM 6960</b>		5,336	5,372	5,345	-36	-0.67%
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# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL FUND 11001</b>		5,336	5,372	5,345	-36	-0.67%
<b>TOTAL ORGN:</b>	<b>292</b>	<b>5,336</b>	<b>5,372</b>	<b>5,345</b>	<b>-36</b>	<b>-0.67%</b>

<b>ORGN Code: 293</b>		<b>General Athletics - Playoffs</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6960</b>		<b>Student and Co-curricular Services</b>				
4401	Non-Instructional Supply / Material	0	356	356	-356	-100.00%
5220	Travel - Staff Conferences	4,900	2,545	2,550	2,355	92.51%
<b>TOTAL PROGRAM 6960</b>		4,900	2,901	2,905	1,999	68.92%
<b>TOTAL FUND 11001</b>		4,900	2,901	2,905	1,999	68.92%
<b>TOTAL ORGN:</b>	<b>293</b>	<b>4,900</b>	<b>2,901</b>	<b>2,905</b>	<b>1,999</b>	<b>68.92%</b>

<b>ORGN Code: 301</b>		<b>Applied Sciences</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6010</b>		<b>Academic Administration</b>				
1212	Deans Salaries	125,304	115,569	115,569	9,735	8.42%
2120	Secretarial/Clerical Salaries	45,168	36,269	36,269	8,899	24.54%
2399	Overtime and Extra Pay	1,000	0	0	1,000	NA
3111	STRS Certificated Non instructional	10,338	9,302	9,534	1,036	11.13%
3220	PERS Classified Noninstructional	4,200	3,825	3,115	375	9.79%
3320	FICA-Classified	2,918	2,602	2,254	317	12.17%
3331	MEDICARE Certificated Non instru	1,817	1,635	1,676	182	11.13%
3340	Medicare-Classified	683	608	527	74	12.17%
3411	H&W - Certificated Noninstructional	0	10,367	10,367	-10,367	-100.00%
3420	Health Insurance - Classified	10,100	10,182	9,163	-82	-0.80%
3511	SUI - Certificated Non instruction	627	507	58	119	23.48%
3520	SUI - Classified	235	189	18	47	24.64%
3611	Workers' Comp - Certificated Non i	1,346	2,616	2,230	-1,269	-48.53%
3620	Workers' Comp - Classified	506	974	700	-468	-48.05%
4455	Copying/Printing	1,500	2,393	2,374	-893	-37.31%
4460	Office Supplies	800	0	0	800	NA
4480	Hospitality	300	0	0	300	NA
5110	Consulting Services	500	0	0	500	NA
5210	Travel - Mileage	350	121	121	229	188.52%
5220	Travel - Staff Conferences	500	80	0	420	525.00%
5310	Memberships and Dues	250	0	0	250	NA
5540	Telephone and Data Lines	515	38	27	477	1255.98%
5640	Equipment Repairs	200	0	0	200	NA
5740	Advertising Expense	2,560	200	200	2,360	1180.00%
5860	Postage	100	144	178	-44	-30.43%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5890	Other Expense	0	116	0	-116 -100.00%
<b>TOTAL PROGRAM 6010</b>		211,817	197,736	194,382	14,081 7.12%
<b>PROGRAM 6460</b>		<b>Financial Aid Administration</b>			
2301	Student Salaries	2,540	0	0	2,540 NA
3620	Workers' Comp - Classified	27	0	0	27 NA
<b>TOTAL PROGRAM 6460</b>		2,568	0	0	2,568 NA
<b>TOTAL FUND 11001</b>		214,385	197,736	194,382	16,649 8.42%
<b>FUND_CODE: 12120</b>		<b>HUD Grant</b>			
<b>PROGRAM 0500</b>		<b>Business and Management</b>			
1330	Adjunct Faculty Salaries	2,000	18,248	18,248	-16,248 -89.04%
1390	Instructional Consultant Salaries	8,076	9,666	9,666	-1,590 -16.45%
1490	Non-Instruction Consultant Salaries	11,000	18,950	18,950	-7,950 -41.95%
2103	Accounting Salaries	0	3,394	2,773	-3,394 -100.00%
2108	Classified Managers Salaries	0	758	758	-758 -100.00%
2301	Student Salaries	1,000	5,810	5,685	-4,810 -82.79%
3110	STRS Certificated Instructional	165	1,783	1,783	-1,618 -90.75%
3111	STRS Certificated Non instructional	908	1,555	1,555	-647 -41.61%
3220	PERS Classified Noninstructional	0	273	253	-273 -100.00%
3310	FICA-Certificated	124	468	391	-344 -73.48%
3320	FICA-Classified	0	258	219	-258 -100.00%
3330	Medicare-Certificated	150	404	404	-254 -62.83%
3331	MEDICARE Certificated Non instru	165	300	275	-135 -45.00%
3340	Medicare-Classified	0	119	51	-119 -100.00%
3420	Health Insurance - Classified	0	815	815	-815 -100.00%
3510	SUI - Certificated	6	15	14	-9 -60.00%
3511	SUI - Certificated Non instruction	6	15	9	-9 -60.00%
3520	SUI - Classified	0	5	2	-5 -100.00%
3610	Workers' Comp - Certificated	109	537	537	-428 -79.71%
3611	Workers' Comp - Certificated Non i	109	350	343	-241 -68.86%
3620	Workers' Comp - Classified	0	178	178	-178 -100.00%
4320	Instructional Supplies and Material	7,000	20,000	8,144	-13,000 -65.00%
4455	Copying/Printing	0	250	0	-250 -100.00%
4460	Office Supplies	6,531	15,500	3,863	-8,969 -57.86%
5110	Consulting Services	213,708	129,889	111,596	83,819 64.53%
5210	Travel - Mileage	1,000	1,500	116	-500 -33.33%
5220	Travel - Staff Conferences	4,066	2,000	794	2,066 103.30%
5860	Postage	0	100	0	-100 -100.00%
5890	Other Expense	1,367	6,343	6,343	-4,976 -78.45%
6490	Equipment - New Eqp under 5000	23,010	79,582	15,523	-56,572 -71.09%
<b>TOTAL PROGRAM 0500</b>		280,500	319,064	209,287	-38,564 -12.09%
<b>PROGRAM 6490</b>		<b>Miscellaneous Student Services</b>			
2103	Accounting Salaries	2,915	0	0	2,915 NA
3220	PERS Classified Noninstructional	275	0	0	275 NA
3320	FICA-Classified	182	0	0	182 NA

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3340	Medicare-Classified	45	0	0	45 NA
3420	Health Insurance - Classified	7,526	0	0	7,526 NA
3520	SUI - Classified	2	0	0	2 NA
3620	Workers' Comp - Classified	32	0	0	32 NA
<b>TOTAL PROGRAM 6490</b>		10,977	0	0	10,977 NA

<b>TOTAL FUND 12120</b>		291,477	319,064	209,287	-27,587 -8.65%
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<b>FUND_CODE: 12401</b>	<b>Tech Prep</b>
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<b>PROGRAM 6190</b>	<b>Other Instructional Support</b>
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1491	Stipends	1,750	8,415	8,415	-6,665 -79.20%
2103	Accounting Salaries	3,813	3,503	3,503	310 8.83%
2108	Classified Managers Salaries	7,198	842	842	6,356 754.70%
2120	Secretarial/Clerical Salaries	137	137	137	0 0.00%
3110	STRS Certificated Instructional	0	992	992	-992 -100.00%
3111	STRS Certificated Non instructional	0	705	705	-705 -100.00%
3220	PERS Classified Noninstructional	1,012	368	368	644 174.89%
3320	FICA-Classified	688	303	303	385 127.13%
3330	Medicare-Certificated	0	240	240	-240 -100.00%
3331	MEDICARE Certificated Non instru	0	163	163	-163 -100.00%
3340	Medicare-Classified	162	71	71	91 128.88%
3420	Health Insurance - Classified	2,501	1,008	1,008	1,493 148.12%
3510	SUI - Certificated	0	50	50	-50 -100.00%
3511	SUI - Certificated Non instruction	0	35	35	-35 -100.00%
3520	SUI - Classified	50	2	2	48 1932.52%
3610	Workers' Comp - Certificated	0	373	373	-373 -100.00%
3611	Workers' Comp - Certificated Non i	0	268	268	-268 -100.00%
3620	Workers' Comp - Classified	259	94	94	165 175.21%

<b>TOTAL PROGRAM 6190</b>		17,570	17,570	17,570	0 0.00%
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<b>TOTAL FUND 12401</b>		17,570	17,570	17,570	0 0.00%
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<b>FUND_CODE: 15503</b>	<b>Cal Works - Job Developer</b>
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<b>PROGRAM 6470</b>	<b>Job Placement Services</b>
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2109	Night Differential	0	0	18	0 NA
3220	PERS Classified Noninstructional	0	0	2	0 NA
3320	FICA-Classified	0	0	1	0 NA
3340	Medicare-Classified	0	0	0	0 NA
3520	SUI - Classified	0	0	0	0 NA
3620	Workers' Comp - Classified	0	0	0	0 NA

<b>TOTAL PROGRAM 6470</b>		0	0	21	0 NA
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<b>TOTAL FUND 15503</b>		0	0	21	0 NA
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<b>FUND_CODE: 15505</b>	<b>Cal Works - Child Care</b>
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<b>PROGRAM 6920</b>	<b>Child Development Centers</b>
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# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
2210	Child Care Salaries	0	0	31,388	0	NA
2301	Student Salaries	0	0	3,170	0	NA
3221	PERS Classified Instructional	0	0	2,813	0	NA
3321	FICA Classified Instructional	0	0	1,951	0	NA
3341	Medicare-Classified Instructional	0	0	456	0	NA
3421	Health Insurance - Classified Instr	0	0	9,347	0	NA
3521	SUI - Classified Instructional	0	0	16	0	NA
3620	Workers' Comp - Classified	0	0	61	0	NA
3621	Workers' Comp - Classified Instruct	0	0	606	0	NA
4320	Instructional Supplies and Material	0	0	8,555	0	NA
4455	Copying/Printing	0	0	232	0	NA
<b>TOTAL PROGRAM 6920</b>		0	0	58,595	0	NA
<b>TOTAL FUND 15505</b>		0	0	58,595	0	NA
<b>FUND_CODE: 16604 Career Tech - 0607 One Time</b>						
<b>PROGRAM 6010 Academic Administration</b>						
4320	Instructional Supplies and Material	0	81,325	81,750	-81,325	-100.00%
4460	Office Supplies	0	878	878	-878	-100.00%
5220	Travel - Staff Conferences	0	253	253	-253	-100.00%
5890	Other Expense	0	20,325	23,325	-20,325	-100.00%
6490	Equipment - New Eqp under 5000	0	102,958	103,988	-102,958	-100.00%
6590	Capital Equipment DEP Asset	0	27,649	27,649	-27,649	-100.00%
<b>TOTAL PROGRAM 6010</b>		0	233,388	237,844	-233,388	-100.00%
<b>TOTAL FUND 16604</b>		0	233,388	237,844	-233,388	-100.00%
<b>FUND_CODE: 16612 Basic Skills - Prof Development</b>						
<b>PROGRAM 6010 Academic Administration</b>						
4460	Office Supplies	0	16	16	-16	-100.00%
4480	Hospitality	0	469	469	-469	-100.00%
5110	Consulting Services	0	2,230	2,230	-2,230	-100.00%
5220	Travel - Staff Conferences	13,284	13,284	0	0	0.00%
<b>TOTAL PROGRAM 6010</b>		13,284	15,998	2,714	-2,714	-16.97%
<b>TOTAL FUND 16612</b>		13,284	15,998	2,714	-2,714	-16.97%
<b>TOTAL ORGN:</b>	<b>301</b>	<b>536,715</b>	<b>783,756</b>	<b>720,413</b>	<b>-247,040</b>	<b>-31.52%</b>

### ORGN Code: 304 Region X

#### FUND\_CODE: 17307 Vocational Ed Region X

<b>PROGRAM 6010 Academic Administration</b>						
5220	Travel - Staff Conferences	3,286	3,286	3,286	0	0.00%
5740	Advertising Expense	1,000	1,000	1,000	0	0.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6010</b>		4,286	4,286	4,286	0 0.00%
<b>TOTAL FUND 17307</b>		4,286	4,286	4,286	0 0.00%
<b>TOTAL ORGN:</b>	<b>304</b>	<b>4,286</b>	<b>4,286</b>	<b>4,286</b>	<b>0 0.00%</b>

<b>ORGN Code: 306</b>		<b>Apprentice Program</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6010</b>		<b>Academic Administration</b>				
5890	Other Expense	19,593	24,004	24,004	-4,411	-18.38%
<b>TOTAL PROGRAM 6010</b>		19,593	24,004	24,004	-4,411	-18.38%
<b>TOTAL FUND 11001</b>		19,593	24,004	24,004	-4,411	-18.38%
<b>TOTAL ORGN:</b>	<b>306</b>	<b>19,593</b>	<b>24,004</b>	<b>24,004</b>	<b>-4,411</b>	<b>-18.38%</b>

<b>ORGN Code: 312</b>		<b>Child, Family and Consumer Science</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 1300</b>		<b>Consumer Education/Home Economics</b>				
1110	Instruction Regular Salaries	121,408	136,179	136,179	-14,771	-10.85%
1330	Adjunct Faculty Salaries	21,951	18,446	18,446	3,505	19.00%
1340	Overload Full-Time Faculty Salaries	9,896	8,316	8,316	1,580	19.00%
2108	Classified Managers Salaries	0	43,212	43,212	-43,212	-100.00%
2120	Secretarial/Clerical Salaries	0	28,367	28,367	-28,367	-100.00%
2398	Professional Expert/Growth Salarie	300	300	300	0	0.00%
3110	STRS Certificated Instructional	14,937	15,662	13,355	-725	-4.63%
3120	STRS Classified Non instructional	0	5,284	3,565	-5,284	-100.00%
3220	PERS Classified Noninstructional	27	2,573	2,412	-2,546	-98.94%
3310	FICA-Certificated	0	0	66	0	NA
3320	FICA-Classified	19	1,750	1,687	-1,732	-98.94%
3330	Medicare-Certificated	2,625	2,753	2,363	-127	-4.63%
3340	Medicare-Classified	4	1,021	1,021	-1,016	-99.57%
3410	H&W - Certificated Instructional	20,200	30,558	25,352	-10,358	-33.90%
3420	Health Insurance - Classified	0	15,150	13,745	-15,150	-100.00%
3510	SUI - Certificated	905	854	81	51	5.97%
3520	SUI - Classified	2	317	35	-315	-99.53%
3610	Workers' Comp - Certificated	1,945	4,404	3,140	-2,459	-55.83%
3620	Workers' Comp - Classified	3	1,633	1,350	-1,630	-99.80%
4220	Magazines, Periodicals, CD's	250	143	216	107	74.83%
4320	Instructional Supplies and Material	2,500	0	-30	2,500	NA
4455	Copying/Printing	1,500	666	2,139	834	125.23%
5110	Consulting Services	0	0	4,464	0	NA
5210	Travel - Mileage	155	152	0	3	1.79%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5220	Travel - Staff Conferences	2,500	0	0	2,500 NA
5540	Telephone and Data Lines	574	574	627	0 0.00%
5860	Postage	75	43	47	32 73.61%
<b>TOTAL PROGRAM 1300</b>		201,775	318,357	310,454	-116,581 -36.62%
<b>PROGRAM 6920 Child Development Centers</b>					
2108	Classified Managers Salaries	48,541	0	0	48,541 NA
2120	Secretarial/Clerical Salaries	33,577	0	0	33,577 NA
3120	STRS Classified Non instructional	4,005	0	0	4,005 NA
3220	PERS Classified Noninstructional	3,061	0	0	3,061 NA
3320	FICA-Classified	2,082	0	0	2,082 NA
3340	Medicare-Classified	1,191	0	0	1,191 NA
3420	Health Insurance - Classified	15,150	0	0	15,150 NA
3520	SUI - Classified	411	0	0	411 NA
3620	Workers' Comp - Classified	882	0	0	882 NA
<b>TOTAL PROGRAM 6920</b>		108,898	0	0	108,898 NA
<b>TOTAL FUND 11001</b>		310,674	318,357	310,454	-7,683 -2.41%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
1320	FT Summer Teaching	5,974	4,849	4,849	1,125 23.20%
3110	STRS Certificated Instructional	317	253	400	64 25.29%
3330	Medicare-Certificated	56	44	70	11 25.31%
3510	SUI - Certificated	19	14	2	5 39.26%
3610	Workers' Comp - Certificated	41	71	94	-30 -41.98%
<b>TOTAL PROGRAM 1300</b>		6,407	5,231	5,415	1,176 22.47%
<b>TOTAL FUND 11002</b>		6,407	5,231	5,415	1,176 22.47%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
4320	Instructional Supplies and Material	2,925	2,925	2,983	0 0.00%
<b>TOTAL PROGRAM 1300</b>		2,925	2,925	2,983	0 0.00%
<b>TOTAL FUND 11502</b>		2,925	2,925	2,983	0 0.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
1325	FT Winter Teaching	8,606	6,985	6,985	1,621 23.20%
3110	STRS Certificated Instructional	944	750	576	194 25.82%
3330	Medicare-Certificated	166	132	101	34 25.82%
3410	H&W - Certificated Instructional	0	0	1,086	0 NA
3510	SUI - Certificated	57	41	3	16 39.79%
3610	Workers' Comp - Certificated	123	211	135	-88 -41.73%
<b>TOTAL PROGRAM 1300</b>		9,895	8,119	8,887	1,776 21.88%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11701</b>		9,895	8,119	8,887	1,776 21.88%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
6490	Equipment - New Eqp under 5000	770	6,000	5,230	-5,230 -87.17%
<b>TOTAL PROGRAM 1300</b>		770	6,000	5,230	-5,230 -87.17%
<b>TOTAL FUND 163018</b>		770	6,000	5,230	-5,230 -87.17%
<b>FUND_CODE: 16611 Basic Skills - Curriculum Developme</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
5220	Travel - Staff Conferences	0	3,000	3,000	-3,000 -100.00%
<b>TOTAL PROGRAM 1300</b>		0	3,000	3,000	-3,000 -100.00%
<b>TOTAL FUND 16611</b>		0	3,000	3,000	-3,000 -100.00%
<b>FUND_CODE: 16612 Basic Skills - Prof Development</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
5220	Travel - Staff Conferences	0	5,814	5,814	-5,814 -100.00%
<b>TOTAL PROGRAM 1300</b>		0	5,814	5,814	-5,814 -100.00%
<b>TOTAL FUND 16612</b>		0	5,814	5,814	-5,814 -100.00%
<b>FUND_CODE: 16616 Basic Skills - Instructional Materi</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
4320	Instructional Supplies and Material	2,295	23,025	20,730	-20,730 -90.03%
<b>TOTAL PROGRAM 1300</b>		2,295	23,025	20,730	-20,730 -90.03%
<b>TOTAL FUND 16616</b>		2,295	23,025	20,730	-20,730 -90.03%
<b>TOTAL ORGN:</b>	<b>312</b>	<b>332,965</b>	<b>372,470</b>	<b>362,514</b>	<b>-39,505 -10.61%</b>

<b>ORGN Code: 313 Child Development</b>					
<b>FUND_CODE: 17101 Child Develop Training Consortium</b>					
<b>PROGRAM 1300 Consumer Education/Home Economics</b>					
2399	Overtime and Extra Pay	43	43	43	0 0.00%
3320	FICA-Classified	3	3	3	0 0.00%
3340	Medicare-Classified	1	1	1	0 0.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3620	Workers' Comp - Classified	1	1	1	0 0.00%
4320	Instructional Supplies and Material	2,405	2,262	2,261	143 6.32%
4455	Copying/Printing	160	0	0	160 NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5220	Travel - Staff Conferences	2,761	2,866	2,887	-105	-3.66%
5860	Postage	47	20	20	27	131.68%
5890	Other Expense	0	0	36	0	NA
7520	Student Financial Aid Expense	5,441	5,506	5,470	-66	-1.19%
<b>TOTAL PROGRAM 1300</b>		10,859	10,700	10,721	159	1.49%
<b>TOTAL FUND 17101</b>		10,859	10,700	10,721	159	1.49%
<b>FUND_CODE: 33001</b>		<b>Child Development - CDD Grant</b>				
<b>PROGRAM 6920</b>		<b>Child Development Centers</b>				
2108	Classified Managers Salaries	68,043	68,043	14,332	0	0.00%
2120	Secretarial/Clerical Salaries	13,474	13,474	12,636	0	0.00%
2210	Child Care Salaries	218,379	210,534	198,711	7,845	3.73%
2301	Student Salaries	5,000	10,955	10,955	-5,955	-54.36%
2399	Overtime and Extra Pay	0	1,890	1,890	-1,890	-100.00%
3120	STRS Classified Non instructional	2,365	2,365	1,182	0	0.00%
3220	PERS Classified Noninstructional	1,228	1,228	1,153	0	0.00%
3221	PERS Classified Instructional	19,125	19,125	17,211	0	0.00%
3320	FICA-Classified	835	904	904	-69	-7.64%
3321	FICA Classified Instructional	13,007	12,938	11,888	69	0.53%
3340	Medicare-Classified	611	611	419	0	0.00%
3341	Medicare-Classified Instructional	3,042	3,042	2,887	0	0.00%
3420	Health Insurance - Classified	8,484	8,484	5,702	0	0.00%
3421	Health Insurance - Classified Instr	60,398	60,398	59,887	0	0.00%
3520	SUI - Classified	190	190	14	0	0.00%
3521	SUI - Classified Instructional	944	944	99	0	0.00%
3620	Workers' Comp - Classified	1,094	1,094	768	0	0.00%
3621	Workers' Comp - Classified Instruct	4,867	4,867	3,822	0	0.00%
4220	Magazines, Periodicals, CD's	200	200	152	0	0.00%
4320	Instructional Supplies and Material	4,774	4,774	4,045	0	0.00%
4455	Copying/Printing	100	100	73	0	0.00%
4460	Office Supplies	1,000	1,000	0	0	0.00%
5220	Travel - Staff Conferences	2,000	2,000	211	0	0.00%
5310	Memberships and Dues	820	100	80	720	720.00%
5440	Student Insurance Expense	500	500	0	0	0.00%
5540	Telephone and Data Lines	82	82	0	0	0.00%
5550	Laundry	280	1,000	0	-720	-72.00%
5621	Copier Maintenance Agreements	2,951	2,951	1,572	0	0.00%
5625	Indirect Cost Expense	12,200	12,200	0	0	0.00%
5860	Postage	1,018	948	111	70	7.38%
5890	Other Expense	0	70	70	-70	-100.00%
6490	Equipment - New Eqp under 5000	10,000	10,000	2,864	0	0.00%
<b>TOTAL PROGRAM 6920</b>		457,011	457,011	353,642	0	0.00%
<b>TOTAL FUND 33001</b>		457,011	457,011	353,642	0	0.00%
<b>FUND_CODE: 33002</b>		<b>Child Development - CDD Block Grant</b>				

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6920 Child Development Centers</b>					
2120	Secretarial/Clerical Salaries	0	2,224	2,224	-2,224 -100.00%
2210	Child Care Salaries	36,654	34,430	0	2,224 6.46%
3220	PERS Classified Noninstructional	0	144	144	-144 -100.00%
3221	PERS Classified Instructional	3,819	3,819	0	0 0.00%
3320	FICA-Classified	0	138	138	-138 -100.00%
3321	FICA Classified Instructional	2,336	2,054	0	281 13.70%
3340	Medicare-Classified	9	32	32	-23 -71.22%
3341	Medicare-Classified Instructional	522	522	0	0 0.00%
3420	Health Insurance - Classified	0	509	509	-509 -100.00%
3421	Health Insurance - Classified Instr	9,424	9,424	0	0 0.00%
3520	SUI - Classified	3	3	1	0 0.00%
3521	SUI - Classified Instructional	235	235	0	0 0.00%
3620	Workers' Comp - Classified	0	37	37	-37 -100.00%
3621	Workers' Comp - Classified Instruct	626	57	0	569 998.40%
4320	Instructional Supplies and Material	1,679	1,679	1,099	0 0.00%
<b>TOTAL PROGRAM 6920</b>		55,309	55,309	4,183	0 0.00%
<b>TOTAL FUND 33002</b>		55,309	55,309	4,183	0 0.00%
<b>FUND_CODE: 33007 CDD Reserves</b>					
<b>PROGRAM 6920 Child Development Centers</b>					
6490	Equipment - New Eqp under 5000	0	1,000	0	-1,000 -100.00%
7901	Reserve for Contingencies	0	167,464	0	-167,464 -100.00%
<b>TOTAL PROGRAM 6920</b>		0	168,464	0	-168,464 -100.00%
<b>TOTAL FUND 33007</b>		0	168,464	0	-168,464 -100.00%
<b>FUND_CODE: 33008 One time Instr Supplies</b>					
<b>PROGRAM 6920 Child Development Centers</b>					
4320	Instructional Supplies and Material	1,905	1,905	1,905	0 0.00%
<b>TOTAL PROGRAM 6920</b>		1,905	1,905	1,905	0 0.00%
<b>TOTAL FUND 33008</b>		1,905	1,905	1,905	0 0.00%
<b>FUND_CODE: 330118 Child Dev- Renovation &amp; Rpr c/o</b>					
<b>PROGRAM 6920 Child Development Centers</b>					
6129	Sites and Site Improvements	0	110	0	-110 -100.00%
<b>TOTAL PROGRAM 6920</b>		0	110	0	-110 -100.00%
<b>TOTAL FUND 330118</b>		0	110	0	-110 -100.00%
<b>FUND_CODE: 33012 One Time Infant-Toddler Resource</b>					
<b>PROGRAM 6920 Child Development Centers</b>					
4320	Instructional Supplies and Material	4,537	4,537	4,537	0 0.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6920</b>		4,537	4,537	4,537	0 0.00%
<b>TOTAL FUND 33012</b>		4,537	4,537	4,537	0 0.00%
<b>TOTAL ORGN:</b>	<b>313</b>	<b>529,621</b>	<b>698,036</b>	<b>374,988</b>	<b>-168,415 -24.13%</b>

<b>ORGN Code: 314</b>	<b>Foster Care</b>
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<b>FUND_CODE: 16202</b>	<b>Foster Care</b>
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<b>PROGRAM 2100</b>	<b>Public Affairs and Services</b>
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1330	Adjunct Faculty Salaries	0	0	1,684	0	NA
1390	Instructional Consultant Salaries	0	0	495	0	NA
1490	Non-Instruction Consultant Salaries	6,250	6,250	1,623	0	0.00%
2108	Classified Managers Salaries	0	19,218	20,958	-19,218	-100.00%
2120	Secretarial/Clerical Salaries	0	7,228	8,808	-7,228	-100.00%
2399	Overtime and Extra Pay	0	0	764	0	NA
3110	STRS Certificated Instructional	0	0	228	0	NA
3111	STRS Certificated Non instructional	516	516	0	0	0.00%
3120	STRS Classified Non instructional	0	1,113	1,729	-1,113	-100.00%
3220	PERS Classified Noninstructional	0	659	810	-659	-100.00%
3311	FICA Certificated Non instructional	0	0	101	0	NA
3320	FICA-Classified	0	448	596	-448	-100.00%
3330	Medicare-Certificated	0	0	40	0	NA
3331	MEDICARE Certificated Non instru	91	91	24	0	0.00%
3340	Medicare-Classified	0	300	443	-300	-100.00%
3420	Health Insurance - Classified	0	4,141	5,498	-4,141	-100.00%
3510	SUI - Certificated	0	0	1	0	NA
3511	SUI - Certificated Non instruction	28	28	1	0	0.00%
3520	SUI - Classified	0	93	15	-93	-100.00%
3610	Workers' Comp - Certificated	0	0	30	0	NA
3611	Workers' Comp - Certificated Non i	145	145	27	0	0.00%
3620	Workers' Comp - Classified	0	481	588	-481	-100.00%
4320	Instructional Supplies and Material	22,135	22,135	22,047	0	0.00%
4455	Copying/Printing	1,000	1,000	1,000	0	0.00%
5110	Consulting Services	17,100	17,100	14,774	0	0.00%
5220	Travel - Staff Conferences	4,900	5,939	5,082	-1,039	-17.49%
5625	Indirect Cost Expense	2,214	2,214	2,214	0	0.00%
5860	Postage	500	500	21	0	0.00%

<b>TOTAL PROGRAM 2100</b>		54,878	89,599	89,599	-34,721	-38.75%
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<b>PROGRAM 6920</b>	<b>Child Development Centers</b>
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2108	Classified Managers Salaries	19,218	0	0	19,218	NA
2120	Secretarial/Clerical Salaries	7,228	0	0	7,228	NA
3120	STRS Classified Non instructional	1,113	0	0	1,113	NA
3220	PERS Classified Noninstructional	659	0	0	659	NA
3320	FICA-Classified	448	0	0	448	NA
3340	Medicare-Classified	300	0	0	300	NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3420	Health Insurance - Classified	4,141	0	0	4,141	NA
3520	SUI - Classified	93	0	0	93	NA
3620	Workers' Comp - Classified	481	0	0	481	NA
<b>TOTAL PROGRAM 6920</b>		33,682	0	0	33,682	NA
<b>TOTAL FUND 16202</b>		88,560	89,599	89,599	-1,039	-1.16%
<b>TOTAL ORGN:</b>	<b>314</b>	<b>88,560</b>	<b>89,599</b>	<b>89,599</b>	<b>-1,039</b>	<b>-1.16%</b>

### ORGN Code: 315 Independent Living Program

#### FUND\_CODE: 16203 Independent Living

PROGRAM	2100	Public Affairs and Services				
1330	Adjunct Faculty Salaries	0	0	2,426	0	NA
1490	Non-Instruction Consultant Salaries	2,650	3,582	768	-932	-26.02%
2399	Overtime and Extra Pay	0	331	331	-331	-100.00%
3110	STRS Certificated Instructional	0	0	232	0	NA
3111	STRS Certificated Non instructional	219	219	14	0	0.00%
3311	FICA Certificated Non instructional	0	0	37	0	NA
3320	FICA-Classified	0	21	21	-21	-100.00%
3330	Medicare-Certificated	0	0	41	0	NA
3331	MEDICARE Certificated Non instru	38	13	10	26	197.91%
3340	Medicare-Classified	0	5	5	-5	-100.00%
3510	SUI - Certificated	0	0	1	0	NA
3511	SUI - Certificated Non instruction	12	6	0	6	115.73%
3520	SUI - Classified	0	0	0	0	-100.00%
3610	Workers' Comp - Certificated	0	0	30	0	NA
3611	Workers' Comp - Certificated Non i	61	3	10	58	1797.53%
3620	Workers' Comp - Classified	0	6	6	-6	-100.00%
4320	Instructional Supplies and Material	1,749	4,295	1,748	-2,547	-59.29%
4455	Copying/Printing	249	194	194	55	28.25%
5110	Consulting Services	2,500	84	84	2,416	2876.19%
5220	Travel - Staff Conferences	4,022	2,131	2,465	1,891	88.73%
5625	Indirect Cost Expense	575	575	575	0	0.00%
5860	Postage	0	35	35	-35	-100.00%
7520	Student Financial Aid Expense	0	0	2,466	0	NA
<b>TOTAL PROGRAM 2100</b>		12,075	11,500	11,500	575	5.00%

PROGRAM	6190	Other Instructional Support				
2108	Classified Managers Salaries	0	7,922	7,922	-7,922	-100.00%
2120	Secretarial/Clerical Salaries	7,228	5,557	5,557	1,671	30.06%
2399	Overtime and Extra Pay	3,000	1,671	2,330	1,329	79.58%
3120	STRS Classified Non instructional	0	654	654	-654	-100.00%
3220	PERS Classified Noninstructional	659	507	507	152	29.90%
3320	FICA-Classified	634	450	491	184	40.93%
3340	Medicare-Classified	148	148	230	0	0.00%
3420	Health Insurance - Classified	2,525	2,525	3,054	0	0.00%



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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3520	SUI - Classified	46	8	8	38 508.06%
3620	Workers' Comp - Classified	237	237	305	0 0.00%
4320	Instructional Supplies and Material	14,978	14,966	14,919	13 0.08%
4455	Copying/Printing	500	233	233	267 114.39%
4460	Office Supplies	3,000	210	210	2,790 1331.78%
5110	Consulting Services	5,000	3,475	3,475	1,525 43.88%
5211	Travel - Student Expenses, Stipend	15,000	7,066	5,696	7,934 112.28%
5220	Travel - Staff Conferences	1,022	1,022	341	0 0.00%
5625	Indirect Cost Expense	5,000	3,228	3,228	1,772 54.90%
5860	Postage	100	41	0	59 146.85%
5890	Other Expense	0	16,640	16,640	-16,640 -100.00%
7520	Student Financial Aid Expense	16,000	1,192	1,952	14,809 1242.85%
<b>TOTAL PROGRAM 6190</b>		75,078	67,751	67,751	7,327 10.81%
<b>TOTAL FUND 16203</b>		87,153	79,251	79,251	7,902 9.97%
<b>FUND_CODE: 162058 Independent Living 00-01 C/O</b>					
<b>PROGRAM 2100 Public Affairs and Services</b>					
1330	Adjunct Faculty Salaries	0	0	972	0 NA
<b>TOTAL PROGRAM 2100</b>		0	0	972	0 NA
<b>PROGRAM 6190 Other Instructional Support</b>					
2399	Overtime and Extra Pay	22	500	439	-478 -95.59%
3320	FICA-Classified	0	0	27	0 NA
3340	Medicare-Classified	0	0	6	0 NA
3520	SUI - Classified	0	0	0	0 NA
3620	Workers' Comp - Classified	0	0	5	0 NA
4320	Instructional Supplies and Material	428	1,035	607	-607 -58.65%
4401	Non-Instructional Supply / Material	231	250	19	-19 -7.56%
4455	Copying/Printing	0	699	699	-699 -100.00%
4460	Office Supplies	51	517	466	-466 -90.11%
5110	Consulting Services	3,428	5,969	1,568	-2,540 -42.56%
5220	Travel - Staff Conferences	1,296	1,454	158	-158 -10.86%
7520	Student Financial Aid Expense	6,093	6,093	0	0 0.00%
<b>TOTAL PROGRAM 6190</b>		11,550	16,517	3,995	-4,967 -30.07%
<b>TOTAL FUND 162058</b>		11,550	16,517	4,967	-4,967 -30.07%
<b>FUND_CODE: 162068 Independent Living 01-02 co to 0405</b>					
<b>PROGRAM 6190 Other Instructional Support</b>					
5110	Consulting Services	27,934	28,167	233	-233 -0.83%
<b>TOTAL PROGRAM 6190</b>		27,934	28,167	233	-233 -0.83%
<b>TOTAL FUND 162068</b>		27,934	28,167	233	-233 -0.83%
<b>FUND_CODE: 162088 Independent Living C/O04-05/Welding</b>					

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6190 Other Instructional Support</b>						
1330	Adjunct Faculty Salaries	0	5,712	5,712	-5,712	-100.00%
<b>TOTAL PROGRAM 6190</b>		0	5,712	5,712	-5,712	-100.00%
<b>TOTAL FUND 162088</b>		0	5,712	5,712	-5,712	-100.00%
<b>FUND_CODE: 162098 ILP C/O 04-05 Auto Tech</b>						
<b>PROGRAM 6190 Other Instructional Support</b>						
1340	Overload Full-Time Faculty Salaries	0	4,064	4,064	-4,064	-100.00%
<b>TOTAL PROGRAM 6190</b>		0	4,064	4,064	-4,064	-100.00%
<b>TOTAL FUND 162098</b>		0	4,064	4,064	-4,064	-100.00%
<b>TOTAL ORGN:</b>	<b>315</b>	<b>126,636</b>	<b>133,710</b>	<b>94,227</b>	<b>-7,074</b>	<b>-5.29%</b>

### ORGN Code: 317 Preschool

<b>FUND_CODE: 12801 Child Devel Preschool Nutrition Fed</b>						
<b>PROGRAM 6920 Child Development Centers</b>						
2301	Student Salaries	7,000	7,000	0	0	0.00%
3620	Workers' Comp - Classified	162	162	0	0	0.00%
4480	Hospitality	32,638	32,638	36,435	0	0.00%
4490	Preschool Food and Supplies	200	200	2,051	0	0.00%
<b>TOTAL PROGRAM 6920</b>		40,000	40,000	38,486	0	0.00%
<b>TOTAL FUND 12801</b>		40,000	40,000	38,486	0	0.00%

<b>FUND_CODE: 128018 Child Devel Preschool Nutrition Fed</b>						
<b>PROGRAM 6920 Child Development Centers</b>						
4490	Preschool Food and Supplies	2,398	0	0	2,398	NA
<b>TOTAL PROGRAM 6920</b>		2,398	0	0	2,398	NA
<b>TOTAL FUND 128018</b>		2,398	0	0	2,398	NA

<b>FUND_CODE: 16201 Child Dev Preschl Nutrition - State</b>						
<b>PROGRAM 6920 Child Development Centers</b>						
4490	Preschool Food and Supplies	10,000	10,000	2,804	0	0.00%
<b>TOTAL PROGRAM 6920</b>		10,000	10,000	2,804	0	0.00%
<b>TOTAL FUND 16201</b>		10,000	10,000	2,804	0	0.00%

<b>FUND_CODE: 162018 Child Dev Preschl Nutrition - State</b>						
<b>PROGRAM 6920 Child Development Centers</b>						

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
4490	Preschool Food and Supplies	46	0	0	46	NA
<b>TOTAL PROGRAM 6920</b>		46	0	0	46	NA
<b>TOTAL FUND 162018</b>		46	0	0	46	NA
<b>TOTAL ORGN:</b>	<b>317</b>	<b>52,443</b>	<b>50,000</b>	<b>41,291</b>	<b>2,443</b>	<b>4.89%</b>

**ORGN Code: 331 Industrial Technology Office**

**FUND\_CODE: 11001 Unrestricted - General**

**PROGRAM 0900 Engineering and Industrial Tech**

2120	Secretarial/Clerical Salaries	0	32,374	32,374	-32,374	-100.00%
3220	PERS Classified Noninstructional	0	2,579	2,835	-2,579	-100.00%
3320	FICA-Classified	0	1,754	2,012	-1,754	-100.00%
3340	Medicare-Classified	0	410	471	-410	-100.00%
3420	Health Insurance - Classified	0	10,100	10,182	-10,100	-100.00%
3520	SUI - Classified	0	127	16	-127	-100.00%
3620	Workers' Comp - Classified	0	656	614	-656	-100.00%
4320	Instructional Supplies and Material	150	0	0	150	NA
4420	Maintenance Supplies	150	0	0	150	NA
4455	Copying/Printing	375	325	241	50	15.26%
4460	Office Supplies	475	456	443	19	4.09%
4480	Hospitality	200	117	88	83	71.19%
5220	Travel - Staff Conferences	0	80	32	-80	-100.00%
5540	Telephone and Data Lines	75	6	3	69	1129.51%
5621	Copier Maintenance Agreements	1,100	0	0	1,100	NA

**TOTAL PROGRAM 0900 2,525 48,986 49,311 -46,461 -94.85%**

**PROGRAM 6190 Other Instructional Support**

2120	Secretarial/Clerical Salaries	37,824	0	0	37,824	NA
3220	PERS Classified Noninstructional	3,605	0	0	3,605	NA
3320	FICA-Classified	2,452	0	0	2,452	NA
3340	Medicare-Classified	573	0	0	573	NA
3420	Health Insurance - Classified	10,100	0	0	10,100	NA
3520	SUI - Classified	198	0	0	198	NA
3620	Workers' Comp - Classified	425	0	0	425	NA

**TOTAL PROGRAM 6190 55,178 0 0 55,178 NA**

**TOTAL FUND 11001 57,703 48,986 49,311 8,716 17.79%**

**FUND\_CODE: 115028 Lottery Inst Mat Prop 20 c/o**

**PROGRAM 0900 Engineering and Industrial Tech**

4320	Instructional Supplies and Material	0	1,047	1,047	-1,047	-100.00%
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**TOTAL PROGRAM 0900 0 1,047 1,047 -1,047 -100.00%**

**TOTAL FUND 115028 0 1,047 1,047 -1,047 -100.00%**

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 163018      Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 0900      Engineering and Industrial Tech</b>					
6490	Equipment - New Eqp under 5000	152	3,660	3,507	-3,507      -95.83%
<b>TOTAL PROGRAM 0900</b>		152	3,660	3,507	-3,507      -95.83%
<b>TOTAL FUND 163018</b>		152	3,660	3,507	-3,507      -95.83%
<b>FUND_CODE: 16606      Inst Mat Trailer Bill 0607 One Time</b>					
<b>PROGRAM 0900      Engineering and Industrial Tech</b>					
6490	Equipment - New Eqp under 5000	0	1,372	1,372	-1,372      -100.00%
<b>TOTAL PROGRAM 0900</b>		0	1,372	1,372	-1,372      -100.00%
<b>TOTAL FUND 16606</b>		0	1,372	1,372	-1,372      -100.00%
<b>TOTAL ORGN:</b>	<b>331</b>	<b>57,855</b>	<b>55,065</b>	<b>55,238</b>	<b>2,790      5.07%</b>

### ORGN Code: 333      Auto Body and Painting

<b>FUND_CODE: 11001      Unrestricted - General</b>					
<b>PROGRAM 0900      Engineering and Industrial Tech</b>					
1330	Adjunct Faculty Salaries	16,461	13,833	13,833	2,628      19.00%
3110	STRS Certificated Instructional	2,313	1,133	1,141	1,180      104.19%
3330	Medicare-Certificated	406	199	201	207      104.18%
3510	SUI - Certificated	140	62	7	78      126.87%
3610	Workers' Comp - Certificated	301	318	267	-17      -5.44%
4320	Instructional Supplies and Material	500	326	0	174      53.46%
4455	Copying/Printing	75	78	78	-3      -3.61%
4460	Office Supplies	50	0	0	50      NA
4465	Auto Repair Parts	300	186	186	114      61.58%
5310	Memberships and Dues	375	0	0	375      NA
5890	Other Expense	1,200	1,760	1,760	-560      -31.83%
<b>TOTAL PROGRAM 0900</b>		22,122	17,894	17,472	4,227      23.62%
<b>TOTAL FUND 11001</b>		22,122	17,894	17,472	4,227      23.62%

<b>FUND_CODE: 11002      Summer School</b>					
<b>PROGRAM 0900      Engineering and Industrial Tech</b>					
3110	STRS Certificated Instructional	0	272	0	-272      -100.00%
3330	Medicare-Certificated	0	48	0	-48      -100.00%
3510	SUI - Certificated	0	15	0	-15      -100.00%
3610	Workers' Comp - Certificated	0	77	0	-77      -100.00%
<b>TOTAL PROGRAM 0900</b>		0	412	0	-412      -100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11002</b>		0	412	0	-412 -100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
1330	Adjunct Faculty Salaries	4,498	3,780	3,780	718 19.00%
3110	STRS Certificated Instructional	743	416	312	328 78.77%
3330	Medicare-Certificated	131	73	55	58 78.76%
3510	SUI - Certificated	45	23	2	22 98.63%
3610	Workers' Comp - Certificated	97	117	73	-20 -17.21%
<b>TOTAL PROGRAM 0900</b>		5,514	4,408	4,222	1,106 25.08%
<b>TOTAL FUND 11701</b>		5,514	4,408	4,222	1,106 25.08%
<b>FUND_CODE: 12101 VATEA</b>					
<b>PROGRAM 6010 Academic Administration</b>					
5625	Indirect Cost Expense	1,092	1,303	1,303	-211 -16.19%
<b>TOTAL PROGRAM 6010</b>		1,092	1,303	1,303	-211 -16.19%
<b>PROGRAM 6020 Course and Curriculum Development</b>					
1390	Instructional Consultant Salaries	2,250	0	0	2,250 NA
3110	STRS Certificated Instructional	278	0	0	278 NA
3330	Medicare-Certificated	33	0	0	33 NA
3510	SUI - Certificated	2	0	0	2 NA
3610	Workers' Comp - Certificated	25	0	0	25 NA
4320	Instructional Supplies and Material	0	3,123	3,123	-3,123 -100.00%
4460	Office Supplies	0	997	997	-997 -100.00%
<b>TOTAL PROGRAM 6020</b>		2,588	4,120	4,120	-1,532 -37.18%
<b>PROGRAM 6190 Other Instructional Support</b>					
1390	Instructional Consultant Salaries	0	168	168	-168 -100.00%
3110	STRS Certificated Instructional	0	14	14	-14 -100.00%
3330	Medicare-Certificated	0	2	2	-2 -100.00%
3510	SUI - Certificated	0	0	0	0 -100.00%
3610	Workers' Comp - Certificated	0	3	3	-3 -100.00%
4320	Instructional Supplies and Material	2,500	0	0	2,500 NA
4460	Office Supplies	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	500	0	0	500 NA
6590	Capital Equipment DEP Asset	10,000	15,800	15,800	-5,800 -36.71%
<b>TOTAL PROGRAM 6190</b>		14,000	15,988	15,988	-1,988 -12.43%
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
2301	Student Salaries	4,725	5,760	5,760	-1,035 -17.97%
3620	Workers' Comp - Classified	142	111	111	31 27.72%
<b>TOTAL PROGRAM 6390</b>		4,867	5,871	5,871	-1,004 -17.10%
<b>PROGRAM 6750 Staff Development</b>					
5220	Travel - Staff Conferences	400	86	86	314 365.12%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6750</b>		400	86	86	314 365.12%
<b>TOTAL FUND 12101</b>		22,947	27,367	27,367	-4,420 -16.15%
<b>TOTAL ORGN:</b>	<b>333</b>	<b>50,583</b>	<b>50,082</b>	<b>49,061</b>	<b>501 1.00%</b>

<b>ORGN Code: 334</b>	<b>Automotive Tech</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 0900</b>	<b>Engineering and Industrial Tech</b>
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1110	Instruction Regular Salaries	146,803	135,541	134,341	11,262	8.31%
1330	Adjunct Faculty Salaries	19,453	16,347	16,347	3,106	19.00%
1340	Overload Full-Time Faculty Salaries	37,151	35,283	31,219	1,868	5.29%
3110	STRS Certificated Instructional	20,365	15,584	14,541	4,781	30.68%
3310	FICA-Certificated	0	0	495	0	NA
3330	Medicare-Certificated	2,334	1,719	1,071	615	35.79%
3410	H&W - Certificated Instructional	20,200	20,372	20,360	-172	-0.84%
3411	H&W - Certificated Noninstructional	10,100	0	0	10,100	NA
3510	SUI - Certificated	1,234	850	81	384	45.20%
3610	Workers' Comp - Certificated	2,652	4,382	3,519	-1,730	-39.48%
4210	Books	0	116	0	-116	-100.00%
4220	Magazines, Periodicals, CD's	225	219	211	6	2.55%
4320	Instructional Supplies and Material	1,500	1,308	1,308	192	14.65%
4340	Media Materials	250	216	216	34	15.71%
4455	Copying/Printing	700	740	651	-40	-5.41%
4460	Office Supplies	300	318	318	-18	-5.55%
4465	Auto Repair Parts	200	182	182	18	9.76%
4480	Hospitality	278	290	222	-12	-4.21%
5220	Travel - Staff Conferences	800	544	249	256	47.04%
5310	Memberships and Dues	100	100	100	0	0.00%
5540	Telephone and Data Lines	300	344	82	-44	-12.78%
5621	Copier Maintenance Agreements	700	1,384	1,179	-684	-49.44%
5630	Facility/Equipment Rental Expense	0	275	0	-275	-100.00%
5640	Equipment Repairs	200	172	172	28	16.00%
5740	Advertising Expense	250	252	0	-2	-0.65%
5890	Other Expense	250	465	465	-215	-46.24%

<b>TOTAL PROGRAM 0900</b>	266,345	237,004	227,330	29,341	12.38%
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<b>TOTAL FUND 11001</b>	266,345	237,004	227,330	29,341	12.38%
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<b>FUND_CODE: 11002</b>	<b>Summer School</b>
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<b>PROGRAM 0900</b>	<b>Engineering and Industrial Tech</b>
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1320	FT Summer Teaching	16,798	13,635	13,635	3,163	23.19%
1330	Adjunct Faculty Salaries	1,499	1,260	1,260	239	19.00%
3110	STRS Certificated Instructional	1,582	1,093	1,125	488	44.68%
3310	FICA-Certificated	0	0	78	0	NA

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3330	Medicare-Certificated	278	192	91	86	44.67%
3510	SUI - Certificated	96	60	7	36	60.75%
3610	Workers' Comp - Certificated	206	307	277	-101	-33.00%
<b>TOTAL PROGRAM 0900</b>		20,459	16,548	16,473	3,911	23.63%
<b>TOTAL FUND 11002</b>		20,459	16,548	16,473	3,911	23.63%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>						
<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
4320	Instructional Supplies and Material	9,927	9,927	9,927	0	0.00%
<b>TOTAL PROGRAM 0900</b>		9,927	9,927	9,927	0	0.00%
<b>TOTAL FUND 11502</b>		9,927	9,927	9,927	0	0.00%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>						
<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
4320	Instructional Supplies and Material	0	12,510	1,176	-12,510	-100.00%
<b>TOTAL PROGRAM 0900</b>		0	12,510	1,176	-12,510	-100.00%
<b>TOTAL FUND 115028</b>		0	12,510	1,176	-12,510	-100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>						
<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
1325	FT Winter Teaching	15,780	12,809	12,809	2,971	23.19%
3110	STRS Certificated Instructional	1,197	1,085	1,057	111	10.25%
3330	Medicare-Certificated	210	191	76	20	10.25%
3510	SUI - Certificated	73	59	6	13	22.50%
3610	Workers' Comp - Certificated	156	305	247	-149	-48.94%
<b>TOTAL PROGRAM 0900</b>		17,415	14,450	14,195	2,966	20.52%
<b>TOTAL FUND 11701</b>		17,415	14,450	14,195	2,966	20.52%
<b>FUND_CODE: 12101 VATEA</b>						
<b>PROGRAM 6010 Academic Administration</b>						
5625	Indirect Cost Expense	2,218	3,222	3,222	-1,004	-31.16%
<b>TOTAL PROGRAM 6010</b>		2,218	3,222	3,222	-1,004	-31.16%
<b>PROGRAM 6020 Course and Curriculum Development</b>						
4320	Instructional Supplies and Material	0	8,897	8,897	-8,897	-100.00%
4460	Office Supplies	0	1,086	1,086	-1,086	-100.00%
5220	Travel - Staff Conferences	0	1,715	1,715	-1,715	-100.00%
5890	Other Expense	0	2,707	2,707	-2,707	-100.00%
<b>TOTAL PROGRAM 6020</b>		0	14,404	14,404	-14,404	-100.00%
<b>PROGRAM 6190 Other Instructional Support</b>						

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4320	Instructional Supplies and Material	7,000	0	0	7,000 NA
4460	Office Supplies	1,000	0	0	1,000 NA
4480	Hospitality	500	315	315	185 58.65%
5220	Travel - Staff Conferences	1,700	0	0	1,700 NA
5890	Other Expense	0	660	660	-660 -100.00%
6490	Equipment - New Eqp under 5000	24,000	14,477	14,477	9,523 65.78%
6502	Capital Software	2,000	2,045	2,045	-45 -2.20%
6590	Capital Equipment DEP Asset	0	22,619	22,619	-22,619 -100.00%
<b>TOTAL PROGRAM 6190</b>		36,200	40,116	40,116	-3,916 -9.76%
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
2301	Student Salaries	4,725	5,875	5,875	-1,150 -19.57%
3620	Workers' Comp - Classified	142	113	113	29 25.24%
<b>TOTAL PROGRAM 6390</b>		4,867	5,988	5,988	-1,121 -18.72%
<b>PROGRAM 6710 Community Relations</b>					
5740	Advertising Expense	1,000	852	852	148 17.33%
<b>TOTAL PROGRAM 6710</b>		1,000	852	852	148 17.33%
<b>PROGRAM 6750 Staff Development</b>					
4480	Hospitality	0	327	327	-327 -100.00%
5220	Travel - Staff Conferences	4,300	2,764	2,764	1,536 55.59%
<b>TOTAL PROGRAM 6750</b>		4,300	3,091	3,091	1,209 39.10%
<b>TOTAL FUND 12101</b>		48,585	67,674	67,674	-19,089 -28.21%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
6490	Equipment - New Eqp under 5000	0	2,085	2,085	-2,085 -100.00%
<b>TOTAL PROGRAM 0900</b>		0	2,085	2,085	-2,085 -100.00%
<b>TOTAL FUND 163018</b>		0	2,085	2,085	-2,085 -100.00%
<b>TOTAL ORGN:</b>	<b>334</b>	<b>362,731</b>	<b>360,198</b>	<b>338,861</b>	<b>2,534 0.70%</b>

<b>ORGN Code: 335 Automotive Tech Learning Center</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
4320	Instructional Supplies and Material	125	106	99	19 18.19%
4340	Media Materials	150	140	131	10 7.14%
<b>TOTAL PROGRAM 0900</b>		275	246	229	29 11.89%
<b>TOTAL FUND 11001</b>		275	246	229	29 11.89%



# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL ORGN:</b>	<b>335</b>	<b>275</b>	<b>246</b>	<b>229</b>	<b>29</b>	<b>11.89%</b>

<b>ORGN Code: 336</b>	<b>Electronics</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 0900</b>	<b>Engineering and Industrial Tech</b>
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1330	Adjunct Faculty Salaries	9,896	8,316	8,316	1,580	19.00%
3110	STRS Certificated Instructional	3,304	614	597	2,690	438.46%
3311	FICA Certificated Non instructional	0	0	32	0	NA
3330	Medicare-Certificated	581	108	105	473	438.48%
3331	MEDICARE Certificated Non instru	0	0	16	0	NA
3510	SUI - Certificated	200	33	4	167	498.21%
3511	SUI - Certificated Non instruction	0	0	0	0	NA
3610	Workers' Comp - Certificated	430	173	140	258	149.37%
3611	Workers' Comp - Certificated Non i	0	0	9	0	NA
4320	Instructional Supplies and Material	700	646	622	54	8.28%
4460	Office Supplies	75	55	55	20	35.35%

<b>TOTAL PROGRAM 0900</b>		15,186	9,945	9,897	5,241	52.69%
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<b>TOTAL FUND 11001</b>		15,186	9,945	9,897	5,241	52.69%
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<b>FUND_CODE: 11002</b>	<b>Summer School</b>
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<b>PROGRAM 0900</b>	<b>Engineering and Industrial Tech</b>
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1330	Adjunct Faculty Salaries	7,399	2,016	2,016	5,383	267.02%
3110	STRS Certificated Instructional	413	377	166	36	9.57%
3330	Medicare-Certificated	73	66	29	6	9.57%
3510	SUI - Certificated	25	21	1	4	21.74%
3610	Workers' Comp - Certificated	54	106	22	-52	-49.25%

<b>TOTAL PROGRAM 0900</b>		7,963	2,586	2,234	5,378	207.98%
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<b>TOTAL FUND 11002</b>		7,963	2,586	2,234	5,378	207.98%
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<b>FUND_CODE: 12101</b>	<b>VATEA</b>
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<b>PROGRAM 6010</b>	<b>Academic Administration</b>
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5625	Indirect Cost Expense	2,379	408	408	1,971	483.09%
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<b>TOTAL PROGRAM 6010</b>		2,379	408	408	1,971	483.09%
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<b>PROGRAM 6020</b>	<b>Course and Curriculum Development</b>
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1390	Instructional Consultant Salaries	2,250	1,800	1,800	450	25.00%
3110	STRS Certificated Instructional	278	149	149	130	87.21%
3330	Medicare-Certificated	33	26	26	7	26.44%
3510	SUI - Certificated	2	1	1	1	122.22%
3610	Workers' Comp - Certificated	25	35	35	-10	-28.04%
4320	Instructional Supplies and Material	0	2,268	2,268	-2,268	-100.00%
4460	Office Supplies	0	994	994	-994	-100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5890	Other Expense	16,000	0	0	16,000 NA
<b>TOTAL PROGRAM 6020</b>		18,588	5,273	5,273	13,315 252.54%
<b>PROGRAM 6190 Other Instructional Support</b>					
4320	Instructional Supplies and Material	5,000	0	0	5,000 NA
4460	Office Supplies	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	600	0	0	600 NA
6490	Equipment - New Eqp under 5000	19,764	2,907	2,907	16,857 579.95%
<b>TOTAL PROGRAM 6190</b>		26,364	2,907	2,907	23,457 807.01%
<b>PROGRAM 6750 Staff Development</b>					
5220	Travel - Staff Conferences	400	0	0	400 NA
<b>TOTAL PROGRAM 6750</b>		400	0	0	400 NA
<b>TOTAL FUND 12101</b>		47,731	8,587	8,587	39,144 455.83%
<b>TOTAL ORGN:</b>	<b>336</b>	<b>70,880</b>	<b>21,118</b>	<b>20,718</b>	<b>49,762 235.63%</b>

### ORGN Code: 338 Water Treatment Technology

#### FUND\_CODE: 11001 Unrestricted - General

<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
1330	Adjunct Faculty Salaries	39,920	33,546	33,546	6,374	19.00%
3110	STRS Certificated Instructional	5,413	2,595	444	2,818	108.59%
3111	STRS Certificated Non instructional	0	0	99	0	NA
3310	FICA-Certificated	0	0	1,713	0	NA
3330	Medicare-Certificated	951	456	479	495	108.59%
3331	MEDICARE Certificated Non instru	0	0	8	0	NA
3510	SUI - Certificated	328	142	17	187	131.77%
3511	SUI - Certificated Non instruction	0	0	1	0	NA
3610	Workers' Comp - Certificated	705	730	637	-25	-3.40%
3611	Workers' Comp - Certificated Non i	0	0	23	0	NA
4320	Instructional Supplies and Material	500	280	280	220	78.65%
4340	Media Materials	750	1,008	1,076	-258	-25.62%
4455	Copying/Printing	300	367	367	-67	-18.37%
4480	Hospitality	250	0	0	250	NA
5220	Travel - Staff Conferences	0	142	142	-142	-100.00%
<b>TOTAL PROGRAM 0900</b>		49,117	39,266	38,830	9,851	25.09%
<b>TOTAL FUND 11001</b>		49,117	39,266	38,830	9,851	25.09%

#### FUND\_CODE: 11002 Summer School

<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
3110	STRS Certificated Instructional	0	163	0	-163	-100.00%
3330	Medicare-Certificated	0	29	0	-29	-100.00%
3510	SUI - Certificated	0	9	0	-9	-100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3610	Workers' Comp - Certificated	0	46	0	-46 -100.00%
<b>TOTAL PROGRAM 0900</b>		0	247	0	-247 -100.00%
<b>TOTAL FUND 11002</b>		0	247	0	-247 -100.00%
<b>TOTAL ORGN:</b>	<b>338</b>	<b>49,117</b>	<b>39,513</b>	<b>38,830</b>	<b>9,604 24.31%</b>

<b>ORGN Code: 339</b>	<b>Welding Technology</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 0900</b>	<b>Engineering and Industrial Tech</b>
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1110	Instruction Regular Salaries	52,547	47,679	47,679	4,868	10.21%
1330	Adjunct Faculty Salaries	60,200	13,533	7,821	46,667	344.84%
1340	Overload Full-Time Faculty Salaries	6,001	5,043	5,043	958	19.00%
3110	STRS Certificated Instructional	11,046	2,594	5,456	8,452	325.82%
3310	FICA-Certificated	0	0	7	0	NA
3330	Medicare-Certificated	1,941	456	961	1,485	325.82%
3410	H&W - Certificated Instructional	10,100	0	10,254	10,100	NA
3510	SUI - Certificated	669	141	33	528	373.13%
3610	Workers' Comp - Certificated	1,438	729	1,279	709	97.21%
4320	Instructional Supplies and Material	1,722	1,441	1,441	281	19.50%
4340	Media Materials	300	0	0	300	NA
4455	Copying/Printing	400	418	403	-18	-4.26%
4460	Office Supplies	75	6	0	69	1225.09%
4480	Hospitality	250	0	0	250	NA
5220	Travel - Staff Conferences	400	200	34	200	100.00%
5310	Memberships and Dues	375	240	240	135	56.25%
5540	Telephone and Data Lines	75	24	18	51	214.86%
5740	Advertising Expense	200	0	0	200	NA

<b>TOTAL PROGRAM 0900</b>	147,739	72,504	80,669	75,236	103.77%
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<b>TOTAL FUND 11001</b>	147,739	72,504	80,669	75,236	103.77%
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<b>FUND_CODE: 11002</b>	<b>Summer School</b>
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<b>PROGRAM 0900</b>	<b>Engineering and Industrial Tech</b>
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1320	FT Summer Teaching	9,824	2,520	2,520	7,304	289.84%
1330	Adjunct Faculty Salaries	0	3,600	3,600	-3,600	-100.00%
3110	STRS Certificated Instructional	514	988	505	-474	-47.95%
3330	Medicare-Certificated	90	174	89	-83	-47.95%
3510	SUI - Certificated	31	54	3	-23	-42.15%
3610	Workers' Comp - Certificated	67	278	118	-211	-75.89%

<b>TOTAL PROGRAM 0900</b>	10,527	7,614	6,835	2,913	38.26%
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<b>TOTAL FUND 11002</b>	10,527	7,614	6,835	2,913	38.26%
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<b>FUND_CODE: 11502</b>	<b>Lottery Instructional Materials</b>
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# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
4320	Instructional Supplies and Material	4,990	4,990	4,571	0	0.00%
<b>TOTAL PROGRAM 0900</b>		4,990	4,990	4,571	0	0.00%
<b>TOTAL FUND 11502</b>		4,990	4,990	4,571	0	0.00%
<b>FUND_CODE: 11701 Winter Intersession</b>						
<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
1325	FT Winter Teaching	11,101	9,011	9,011	2,090	23.19%
3110	STRS Certificated Instructional	990	380	743	610	160.53%
3330	Medicare-Certificated	174	67	131	107	159.70%
3510	SUI - Certificated	60	3	5	57	1900.00%
3610	Workers' Comp - Certificated	129	89	174	40	44.87%
<b>TOTAL PROGRAM 0900</b>		12,454	9,550	10,063	2,904	30.41%
<b>TOTAL FUND 11701</b>		12,454	9,550	10,063	2,904	30.41%
<b>FUND_CODE: 12101 VATEA</b>						
<b>PROGRAM 6010 Academic Administration</b>						
5625	Indirect Cost Expense	1,818	4,174	4,174	-2,356	-56.44%
<b>TOTAL PROGRAM 6010</b>		1,818	4,174	4,174	-2,356	-56.44%
<b>PROGRAM 6020 Course and Curriculum Development</b>						
4320	Instructional Supplies and Material	0	17,719	17,719	-17,719	-100.00%
4460	Office Supplies	0	2,985	2,985	-2,985	-100.00%
5220	Travel - Staff Conferences	0	652	652	-652	-100.00%
5640	Equipment Repairs	0	775	775	-775	-100.00%
<b>TOTAL PROGRAM 6020</b>		0	22,131	22,131	-22,131	-100.00%
<b>PROGRAM 6190 Other Instructional Support</b>						
1390	Instructional Consultant Salaries	0	4,494	4,494	-4,494	-100.00%
3110	STRS Certificated Instructional	0	371	371	-371	-100.00%
3330	Medicare-Certificated	0	65	65	-65	-100.00%
3510	SUI - Certificated	0	2	2	-2	-100.00%
3610	Workers' Comp - Certificated	0	87	87	-87	-100.00%
4320	Instructional Supplies and Material	8,000	0	0	8,000	NA
4460	Office Supplies	1,000	0	0	1,000	NA
4480	Hospitality	300	428	428	-128	-29.85%
5220	Travel - Staff Conferences	1,000	0	0	1,000	NA
6490	Equipment - New Eqp under 5000	20,000	53,401	53,401	-33,401	-62.55%
<b>TOTAL PROGRAM 6190</b>		30,300	58,848	58,848	-28,548	-48.51%
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>						
2301	Student Salaries	4,725	3,824	3,824	901	23.56%
3620	Workers' Comp - Classified	142	74	74	68	92.39%
<b>TOTAL PROGRAM 6390</b>		4,867	3,898	3,898	969	24.86%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6750 Staff Development</b>						
5220	Travel - Staff Conferences	315	75	75	240	320.84%
5890	Other Expense	885	0	0	885	NA
<b>TOTAL PROGRAM 6750</b>		1,200	75	75	1,125	1503.21%
<b>TOTAL FUND 12101</b>		38,185	89,126	89,126	-50,941	-57.16%
<b>TOTAL ORGN:</b>	<b>339</b>	<b>213,895</b>	<b>183,782</b>	<b>191,263</b>	<b>30,112</b>	<b>16.38%</b>

<b>ORGN Code: 340</b>	<b>HVAC</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
1110	Instruction Regular Salaries	55,747	50,583	50,583	5,164	10.21%
1340	Overload Full-Time Faculty Salaries	22,174	8,316	8,316	13,858	166.64%
3110	STRS Certificated Instructional	6,888	5,474	4,859	1,415	25.84%
3310	FICA-Certificated	0	0	4	0	NA
3330	Medicare-Certificated	1,211	962	855	249	25.84%
3410	H&W - Certificated Instructional	10,100	10,186	10,154	-86	-0.84%
3510	SUI - Certificated	417	299	29	119	39.83%
3610	Workers' Comp - Certificated	897	1,539	1,137	-642	-41.72%
4320	Instructional Supplies and Material	1,800	996	974	804	80.78%
4340	Media Materials	300	0	0	300	NA
4455	Copying/Printing	150	200	154	-50	-25.00%
4460	Office Supplies	80	80	80	0	-0.01%
4480	Hospitality	250	179	179	71	39.84%
5220	Travel - Staff Conferences	400	759	247	-359	-47.27%
5310	Memberships and Dues	165	130	130	35	26.92%
5740	Advertising Expense	150	100	56	50	50.00%
<b>TOTAL PROGRAM 0900</b>		100,730	79,802	77,757	20,928	26.22%
<b>TOTAL FUND 11001</b>		100,730	79,802	77,757	20,928	26.22%

<b>FUND_CODE: 11002</b>	<b>Summer School</b>
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<b>PROGRAM 0900 Engineering and Industrial Tech</b>						
1320	FT Summer Teaching	5,680	4,611	4,611	1,069	23.19%
1330	Adjunct Faculty Salaries	4,000	0	0	4,000	NA
3110	STRS Certificated Instructional	784	316	380	468	147.92%
3330	Medicare-Certificated	138	56	67	82	147.94%
3510	SUI - Certificated	48	17	2	30	175.54%
3610	Workers' Comp - Certificated	102	89	89	13	14.82%
<b>TOTAL PROGRAM 0900</b>		10,752	5,089	5,150	5,663	111.27%
<b>TOTAL FUND 11002</b>		10,752	5,089	5,150	5,663	111.27%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
4320	Instructional Supplies and Material	0	952	0	-952 -100.00%
<b>TOTAL PROGRAM 0900</b>		0	952	0	-952 -100.00%
<b>TOTAL FUND 115028</b>		0	952	0	-952 -100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
1325	FT Winter Teaching	5,888	4,780	4,780	1,108 23.18%
3110	STRS Certificated Instructional	412	374	394	38 10.25%
3330	Medicare-Certificated	72	66	69	7 10.25%
3510	SUI - Certificated	25	20	2	5 22.47%
3610	Workers' Comp - Certificated	54	105	92	-51 -48.94%
<b>TOTAL PROGRAM 0900</b>		6,451	5,345	5,338	1,106 20.70%
<b>TOTAL FUND 11701</b>		6,451	5,345	5,338	1,106 20.70%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
6490	Equipment - New Eqp under 5000	549	4,600	4,051	-4,051 -88.07%
<b>TOTAL PROGRAM 0900</b>		549	4,600	4,051	-4,051 -88.07%
<b>TOTAL FUND 163018</b>		549	4,600	4,051	-4,051 -88.07%
<b>TOTAL ORGN:</b>	<b>340</b>	<b>118,481</b>	<b>95,787</b>	<b>92,297</b>	<b>22,693 23.69%</b>
<b>ORGN Code: 341 Tool Room</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
2109	Night Differential	0	1,284	1,284	-1,284 -100.00%
2115	Skilled Crafts Salaries	0	91,668	91,668	-91,668 -100.00%
2398	Professional Expert/Growth Salarie	575	575	575	0 0.00%
2399	Overtime and Extra Pay	1,000	0	0	1,000 NA
3220	PERS Classified Noninstructional	170	8,322	8,533	-8,152 -97.96%
3320	FICA-Classified	177	5,660	5,801	-5,483 -96.87%
3340	Medicare-Classified	41	1,324	1,357	-1,282 -96.87%
3420	Health Insurance - Classified	0	20,200	20,363	-20,200 -100.00%
3520	SUI - Classified	14	411	47	-397 -96.52%
3620	Workers' Comp - Classified	31	2,118	1,804	-2,087 -98.55%
4420	Maintenance Supplies	350	0	0	350 NA
4463	Repair Supplies	300	0	0	300 NA
5550	Laundry	300	0	0	300 NA

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 0900</b>		2,959	131,561	131,432	-128,603 -97.75%
<b>PROGRAM 6590 Other Operation and Maintenance</b>					
2109	Night Differential	1,286	0	0	1,286 NA
2115	Skilled Crafts Salaries	93,901	0	0	93,901 NA
3220	PERS Classified Noninstructional	8,949	0	0	8,949 NA
3320	FICA-Classified	6,087	0	0	6,087 NA
3340	Medicare-Classified	1,423	0	0	1,423 NA
3420	Health Insurance - Classified	20,200	0	0	20,200 NA
3520	SUI - Classified	491	0	0	491 NA
3620	Workers' Comp - Classified	1,055	0	0	1,055 NA
<b>TOTAL PROGRAM 6590</b>		133,392	0	0	133,392 NA
<b>TOTAL FUND 11001</b>		136,350	131,561	131,432	4,789 3.64%
<b>TOTAL ORGN:</b>	<b>341</b>	<b>136,350</b>	<b>131,561</b>	<b>131,432</b>	<b>4,789 3.64%</b>

### ORGN Code: 342 Building Construction Technologies

#### FUND\_CODE: 11001 Unrestricted - General

PROGRAM	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
1110	Instruction Regular Salaries	49,530	44,942	44,942	4,588 10.21%
1330	Adjunct Faculty Salaries	26,003	8,436	8,436	17,567 208.24%
1340	Overload Full-Time Faculty Salaries	10,197	6,305	6,305	3,892 61.73%
3110	STRS Certificated Instructional	7,824	6,857	4,228	967 14.10%
3310	FICA-Certificated	0	0	528	0 NA
3330	Medicare-Certificated	1,375	1,205	867	170 14.10%
3410	H&W - Certificated Instructional	10,100	10,186	10,134	-86 -0.84%
3510	SUI - Certificated	474	374	30	100 26.78%
3610	Workers' Comp - Certificated	1,019	1,928	1,152	-909 -47.16%
4210	Books	400	1,200	0	-800 -66.67%
4220	Magazines, Periodicals, CD's	0	55	55	-55 -100.00%
4320	Instructional Supplies and Material	15,000	20,284	6,511	-5,284 -26.05%
4340	Media Materials	2,500	3,200	2,680	-700 -21.88%
4401	Non-Instructional Supply / Material	3,000	4,000	960	-1,000 -25.00%
4455	Copying/Printing	350	401	43	-51 -12.69%
4463	Repair Supplies	500	513	0	-13 -2.51%
4480	Hospitality	250	450	214	-200 -44.44%
5220	Travel - Staff Conferences	295	400	0	-105 -26.25%
5310	Memberships and Dues	350	-310	0	660 -212.90%
5890	Other Expense	105	0	0	105 NA
<b>TOTAL PROGRAM 0900</b>		129,272	110,426	87,085	18,846 17.07%
<b>TOTAL FUND 11001</b>		129,272	110,426	87,085	18,846 17.07%

#### FUND\_CODE: 11002 Summer School

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
1320	FT Summer Teaching	9,490	0	1,834	9,490 NA
3110	STRS Certificated Instructional	600	0	0	600 NA
3111	STRS Certificated Non instructional	0	0	152	0 NA
3330	Medicare-Certificated	100	0	0	100 NA
3331	MEDICARE Certificated Non instru	0	0	27	0 NA
3510	SUI - Certificated	4	0	0	4 NA
3511	SUI - Certificated Non instruction	0	0	1	0 NA
3610	Workers' Comp - Certificated	80	0	0	80 NA
3611	Workers' Comp - Certificated Non i	0	0	35	0 NA
<b>TOTAL PROGRAM 0900</b>		10,274	0	2,049	10,274 NA
<b>TOTAL FUND 11002</b>		10,274	0	2,049	10,274 NA
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
1325	FT Winter Teaching	5,232	4,247	4,247	985 23.19%
1330	Adjunct Faculty Salaries	6,000	0	0	6,000 NA
3110	STRS Certificated Instructional	991	297	350	694 233.57%
3330	Medicare-Certificated	174	52	62	122 233.56%
3510	SUI - Certificated	60	16	2	44 270.62%
3610	Workers' Comp - Certificated	129	84	82	46 54.48%
<b>TOTAL PROGRAM 0900</b>		12,586	4,696	4,743	7,890 168.01%
<b>TOTAL FUND 11701</b>		12,586	4,696	4,743	7,890 168.01%
<b>TOTAL ORGN:</b>	<b>342</b>	<b>152,131</b>	<b>115,122</b>	<b>93,876</b>	<b>37,010 32.15%</b>

<b>ORGN Code: 343 Electrical Residential Technologies</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
1330	Adjunct Faculty Salaries	58,423	49,095	49,095	9,328 19.00%
3110	STRS Certificated Instructional	1,755	710	3,043	1,046 147.37%
3310	FICA-Certificated	0	0	757	0 NA
3330	Medicare-Certificated	308	125	712	184 147.37%
3510	SUI - Certificated	106	39	25	68 174.86%
3610	Workers' Comp - Certificated	229	200	948	29 14.56%
4210	Books	400	800	0	-400 -50.00%
4320	Instructional Supplies and Material	15,000	16,428	4,350	-1,428 -8.69%
4340	Media Materials	1,500	2,238	1,461	-738 -32.98%
4401	Non-Instructional Supply / Material	1,500	4,500	868	-3,000 -66.67%
4455	Copying/Printing	300	370	100	-70 -18.92%
4463	Repair Supplies	300	650	0	-350 -53.85%
4480	Hospitality	250	300	0	-50 -16.67%
5220	Travel - Staff Conferences	400	126	182	274 216.23%



# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5310	Memberships and Dues	400	315	4	85 26.98%
<b>TOTAL PROGRAM 0900</b>		80,871	75,895	61,545	4,976 6.56%
<b>TOTAL FUND 11001</b>		80,871	75,895	61,545	4,976 6.56%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
1330	Adjunct Faculty Salaries	0	5,760	5,760	-5,760 -100.00%
3110	STRS Certificated Instructional	0	773	475	-773 -100.00%
3330	Medicare-Certificated	0	136	84	-136 -100.00%
3510	SUI - Certificated	0	42	3	-42 -100.00%
3610	Workers' Comp - Certificated	0	217	111	-217 -100.00%
<b>TOTAL PROGRAM 0900</b>		0	6,929	6,433	-6,929 -100.00%
<b>TOTAL FUND 11002</b>		0	6,929	6,433	-6,929 -100.00%
<b>FUND_CODE: 16615 Basic Skills - Basic Skills/ESL</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
5890	Other Expense	3,835	3,835	0	0 0.00%
<b>TOTAL PROGRAM 0900</b>		3,835	3,835	0	0 0.00%
<b>TOTAL FUND 16615</b>		3,835	3,835	0	0 0.00%
<b>FUND_CODE: 16616 Basic Skills - Instructional Materi</b>					
<b>PROGRAM 0900 Engineering and Industrial Tech</b>					
6490	Equipment - New Eqp under 5000	4,800	4,800	0	0 0.00%
<b>TOTAL PROGRAM 0900</b>		4,800	4,800	0	0 0.00%
<b>TOTAL FUND 16616</b>		4,800	4,800	0	0 0.00%
<b>TOTAL ORGN:</b>	<b>343</b>	<b>89,506</b>	<b>91,459</b>	<b>67,978</b>	<b>-1,953 -2.14%</b>

### ORGN Code: 352 Business

#### FUND\_CODE: 11001 Unrestricted - General

<b>PROGRAM 0500 Business and Management</b>					
1110	Instruction Regular Salaries	609,012	561,285	560,085	47,727 8.50%
1270	Chair/Coordinator Salaries	37,909	35,715	35,715	2,194 6.14%
1330	Adjunct Faculty Salaries	63,100	53,025	53,025	10,075 19.00%
1340	Overload Full-Time Faculty Salaries	72,408	60,858	60,858	11,550 18.98%
2120	Secretarial/Clerical Salaries	0	14,531	14,531	-14,531 -100.00%
2301	Student Salaries	6,000	3,840	3,840	2,160 56.25%
3110	STRS Certificated Instructional	66,494	53,024	53,580	13,470 25.40%
3111	STRS Certificated Non instructional	3,127	2,852	2,947	276 9.67%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3220	PERS Classified Noninstructional	0	1,254	1,326	-1,254 -100.00%
3310	FICA-Certificated	0	0	1,431	0 NA
3320	FICA-Classified	0	853	902	-853 -100.00%
3330	Medicare-Certificated	11,687	9,319	9,701	2,367 25.40%
3331	MEDICARE Certificated Non instru	550	501	518	48 9.67%
3340	Medicare-Classified	0	199	211	-199 -100.00%
3410	H&W - Certificated Instructional	76,760	77,414	77,409	-654 -0.84%
3411	H&W - Certificated Noninstructional	14,140	4,074	4,074	10,066 247.04%
3420	Health Insurance - Classified	0	5,050	5,600	-5,050 -100.00%
3510	SUI - Certificated	4,030	2,892	324	1,138 39.34%
3511	SUI - Certificated Non instruction	190	156	18	34 21.86%
3520	SUI - Classified	0	62	7	-62 -100.00%
3610	Workers' Comp - Certificated	8,660	14,910	12,892	-6,251 -41.92%
3611	Workers' Comp - Certificated Non i	407	802	689	-395 -49.21%
3620	Workers' Comp - Classified	64	458	355	-394 -85.93%
4210	Books	200	163	0	37 22.85%
4320	Instructional Supplies and Material	2,400	0	114	2,400 NA
4340	Media Materials	500	0	0	500 NA
4401	Non-Instructional Supply / Material	4,800	4,764	4,644	36 0.75%
4455	Copying/Printing	4,000	4,000	1,638	0 0.00%
5220	Travel - Staff Conferences	3,200	926	0	2,274 245.66%
5310	Memberships and Dues	20	0	0	20 NA
5540	Telephone and Data Lines	500	14	25	486 3497.12%
5621	Copier Maintenance Agreements	4,000	3,564	3,851	436 12.23%
5640	Equipment Repairs	1,000	800	0	200 24.93%
5860	Postage	75	73	38	2 2.57%
<b>TOTAL PROGRAM 0500</b>		995,233	917,379	910,346	77,854 8.49%
<b>PROGRAM 6190</b>		<b>Other Instructional Support</b>			
2104	Information Systems Salaries	64,500	63,666	63,666	834 1.31%
2109	Night Differential	1,000	1,041	1,041	-41 -3.93%
2120	Secretarial/Clerical Salaries	29,641	0	0	29,641 NA
3220	PERS Classified Noninstructional	8,910	5,614	5,759	3,296 58.70%
3320	FICA-Classified	6,060	3,818	4,017	2,242 58.70%
3340	Medicare-Classified	1,417	893	939	524 58.70%
3420	Health Insurance - Classified	30,300	20,200	20,363	10,100 50.00%
3520	SUI - Classified	489	277	32	212 76.33%
3620	Workers' Comp - Classified	1,050	1,429	1,234	-379 -26.50%
<b>TOTAL PROGRAM 6190</b>		143,367	96,939	97,052	46,429 47.89%
<b>TOTAL FUND 11001</b>		1,138,600	1,014,317	1,007,398	124,283 12.25%
<b>FUND_CODE: 11002</b>		<b>Summer School</b>			
<b>PROGRAM 0500</b>		<b>Business and Management</b>			
1320	FT Summer Teaching	26,696	21,669	21,669	5,027 23.20%
1330	Adjunct Faculty Salaries	10,000	7,128	7,128	2,872 40.29%
3110	STRS Certificated Instructional	3,160	2,269	2,297	890 39.23%
3310	FICA-Certificated	0	0	60	0 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3330	Medicare-Certificated	555	399	418	156 39.23%
3510	SUI - Certificated	191	124	14	68 54.69%
3610	Workers' Comp - Certificated	411	638	526	-227 -35.52%
4320	Instructional Supplies and Material	4,800	4,800	361	0 0.00%
4455	Copying/Printing	2,000	0	0	2,000 NA
<b>TOTAL PROGRAM 0500</b>		47,814	37,027	32,471	10,787 29.13%
<b>PROGRAM 6190 Other Instructional Support</b>					
2104	Information Systems Salaries	3,000	6,093	6,093	-3,093 -50.76%
3220	PERS Classified Noninstructional	300	0	556	300 NA
3320	FICA-Classified	200	0	378	200 NA
3340	Medicare-Classified	50	0	88	50 NA
3520	SUI - Classified	4	0	3	4 NA
3620	Workers' Comp - Classified	60	0	118	60 NA
<b>TOTAL PROGRAM 6190</b>		3,614	6,093	7,236	-2,479 -40.69%
<b>TOTAL FUND 11002</b>		51,428	43,120	39,707	8,308 19.27%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 0500 Business and Management</b>					
4320	Instructional Supplies and Material	12,312	12,312	12,497	0 0.00%
<b>TOTAL PROGRAM 0500</b>		12,312	12,312	12,497	0 0.00%
<b>TOTAL FUND 11502</b>		12,312	12,312	12,497	0 0.00%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>					
<b>PROGRAM 0500 Business and Management</b>					
4320	Instructional Supplies and Material	0	8,000	8,000	-8,000 -100.00%
<b>TOTAL PROGRAM 0500</b>		0	8,000	8,000	-8,000 -100.00%
<b>TOTAL FUND 115028</b>		0	8,000	8,000	-8,000 -100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 0500 Business and Management</b>					
1325	FT Winter Teaching	27,043	21,951	21,951	5,092 23.20%
1330	Adjunct Faculty Salaries	11,695	9,828	9,828	1,867 19.00%
3110	STRS Certificated Instructional	4,864	3,366	2,622	1,498 44.52%
3330	Medicare-Certificated	855	592	461	263 44.52%
3510	SUI - Certificated	295	184	16	111 60.57%
3610	Workers' Comp - Certificated	633	946	613	-313 -33.07%
4320	Instructional Supplies and Material	0	3,000	0	-3,000 -100.00%
<b>TOTAL PROGRAM 0500</b>		45,385	39,866	35,490	5,519 13.84%
<b>TOTAL FUND 11701</b>		45,385	39,866	35,490	5,519 13.84%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 0500 Business and Management</b>					
4401	Non-Instructional Supply / Material	4,361	0	0	4,361 NA
6490	Equipment - New Eqp under 5000	93	37,600	37,507	-37,507 -99.75%
<b>TOTAL PROGRAM 0500</b>		4,454	37,600	37,507	-33,146 -88.15%
<b>TOTAL FUND 163018</b>		4,454	37,600	37,507	-33,146 -88.15%
<b>TOTAL ORGN:</b>	<b>352</b>	<b>1,252,179</b>	<b>1,155,215</b>	<b>1,140,599</b>	<b>96,963 8.39%</b>

<b>ORGN Code: 353 Computer Information Systems</b>					
<b>FUND_CODE: 12101 VATEA</b>					
<b>PROGRAM 6010 Academic Administration</b>					
5625	Indirect Cost Expense	1,178	2,262	2,262	-1,084 -47.92%
<b>TOTAL PROGRAM 6010</b>		1,178	2,262	2,262	-1,084 -47.92%
<b>PROGRAM 6020 Course and Curriculum Development</b>					
1390	Instructional Consultant Salaries	0	2,400	2,400	-2,400 -100.00%
3110	STRS Certificated Instructional	0	198	198	-198 -100.00%
3330	Medicare-Certificated	0	35	35	-35 -100.00%
3510	SUI - Certificated	0	1	1	-1 -100.00%
3610	Workers' Comp - Certificated	0	46	46	-46 -100.00%
4320	Instructional Supplies and Material	0	816	816	-816 -100.00%
4460	Office Supplies	0	1,105	1,105	-1,105 -100.00%
<b>TOTAL PROGRAM 6020</b>		0	4,601	4,601	-4,601 -100.00%
<b>PROGRAM 6190 Other Instructional Support</b>					
4320	Instructional Supplies and Material	3,060	0	0	3,060 NA
4401	Non-Instructional Supply / Material	2,000	0	0	2,000 NA
5220	Travel - Staff Conferences	500	0	0	500 NA
6490	Equipment - New Eqp under 5000	15,000	37,774	37,774	-22,774 -60.29%
6502	Capital Software	0	1,273	1,273	-1,273 -100.00%
<b>TOTAL PROGRAM 6190</b>		20,560	39,046	39,046	-18,486 -47.34%
<b>PROGRAM 6750 Staff Development</b>					
5220	Travel - Staff Conferences	1,000	1,595	1,595	-595 -37.32%
<b>TOTAL PROGRAM 6750</b>		1,000	1,595	1,595	-595 -37.32%
<b>TOTAL FUND 12101</b>		22,738	47,505	47,505	-24,767 -52.14%
<b>TOTAL ORGN:</b>	<b>353</b>	<b>22,738</b>	<b>47,505</b>	<b>47,505</b>	<b>-24,767 -52.14%</b>

<b>ORGN Code: 354 Computer Programming</b>					
<b>FUND_CODE: 12101 VATEA</b>					

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6010 Academic Administration</b>						
5625	Indirect Cost Expense	735	737	737	-2	-0.27%
<b>TOTAL PROGRAM 6010</b>		735	737	737	-2	-0.27%
<b>PROGRAM 6020 Course and Curriculum Development</b>						
4320	Instructional Supplies and Material	0	2,000	2,000	-2,000	-100.00%
4460	Office Supplies	0	1,000	1,000	-1,000	-100.00%
<b>TOTAL PROGRAM 6020</b>		0	3,000	3,000	-3,000	-100.00%
<b>PROGRAM 6190 Other Instructional Support</b>						
4320	Instructional Supplies and Material	3,600	0	0	3,600	NA
6490	Equipment - New Eqp under 5000	10,500	10,472	10,472	28	0.26%
6502	Capital Software	0	1,273	1,273	-1,273	-100.00%
<b>TOTAL PROGRAM 6190</b>		14,100	11,745	11,745	2,355	20.05%
<b>PROGRAM 6750 Staff Development</b>						
5220	Travel - Staff Conferences	600	0	0	600	NA
<b>TOTAL PROGRAM 6750</b>		600	0	0	600	NA
<b>TOTAL FUND 12101</b>		15,435	15,482	15,482	-47	-0.31%
<b>TOTAL ORGN:</b>	<b>354</b>	<b>15,435</b>	<b>15,482</b>	<b>15,482</b>	<b>-47</b>	<b>-0.31%</b>

<b>ORGN Code: 371</b>		<b>Nursing, Health Tech and EMS Office</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 1200 Health</b>						
1110	Instruction Regular Salaries	631,386	584,220	583,020	47,165	8.07%
1211	Directors Salaries	0	79,233	79,233	-79,233	-100.00%
1330	Adjunct Faculty Salaries	132,786	111,585	111,585	21,201	19.00%
1340	Overload Full-Time Faculty Salaries	189,314	159,087	159,087	30,227	19.00%
2120	Secretarial/Clerical Salaries	0	95,988	95,988	-95,988	-100.00%
2398	Professional Expert/Growth Salarie	0	600	600	-600	-100.00%
2399	Overtime and Extra Pay	1,000	0	0	1,000	NA
3110	STRS Certificated Instructional	93,737	66,617	68,839	27,120	40.71%
3111	STRS Certificated Non instructional	0	6,848	6,537	-6,848	-100.00%
3220	PERS Classified Noninstructional	27	8,361	8,813	-8,334	-99.67%
3310	FICA-Certificated	0	0	1,089	0	NA
3320	FICA-Classified	81	5,686	5,824	-5,606	-98.58%
3330	Medicare-Certificated	10,425	6,192	5,440	4,233	68.36%
3331	MEDICARE Certificated Non instru	0	1,204	1,149	-1,204	-100.00%
3340	Medicare-Classified	19	1,330	1,362	-1,311	-98.58%
3410	H&W - Certificated Instructional	80,800	81,488	79,169	-688	-0.84%
3411	H&W - Certificated Noninstructional	37,875	8,149	8,294	29,726	364.79%
3420	Health Insurance - Classified	0	20,200	20,363	-20,200	-100.00%
3510	SUI - Certificated	5,681	3,634	415	2,047	56.34%
3511	SUI - Certificated Non instruction	0	374	40	-374	-100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3520	SUI - Classified	7	413	47	-406 -98.43%
3610	Workers' Comp - Certificated	12,207	18,733	16,407	-6,525 -34.83%
3611	Workers' Comp - Certificated Non i	0	1,926	1,529	-1,926 -100.00%
3620	Workers' Comp - Classified	14	2,128	1,807	-2,114 -99.34%
4220	Magazines, Periodicals, CD's	2,000	464	463	1,536 331.03%
4320	Instructional Supplies and Material	5,278	3,486	3,474	1,792 51.40%
4450	Health Supplies	800	0	0	800 NA
4455	Copying/Printing	4,000	3,938	1,360	62 1.57%
4460	Office Supplies	2,851	2,766	2,534	85 3.07%
4480	Hospitality	400	203	194	197 97.03%
5210	Travel - Mileage	100	1	0	99 7146.38%
5213	Travel - Student Room and Board	10,194	9,195	7,480	999 10.87%
5220	Travel - Staff Conferences	5,800	2,511	2,510	3,289 130.98%
5310	Memberships and Dues	400	285	185	115 40.35%
5540	Telephone and Data Lines	75	74	83	1 1.00%
5550	Laundry	200	0	0	200 NA
5620	Other Maintenance Agreements	300	0	0	300 NA
5621	Copier Maintenance Agreements	5,830	5,393	5,039	437 8.10%
5860	Postage	700	590	837	110 18.72%
<b>TOTAL PROGRAM 1200</b>		1,234,286	1,292,899	1,280,796	-58,613 -4.53%
<b>PROGRAM 6010 Academic Administration</b>					
1213	Associate Dean	92,347	0	0	92,347 NA
3111	STRS Certificated Non instructional	7,619	0	0	7,619 NA
3331	MEDICARE Certificated Non instru	1,339	0	0	1,339 NA
3411	H&W - Certificated Noninstructional	2,020	0	0	2,020 NA
3511	SUI - Certificated Non instruction	462	0	0	462 NA
3611	Workers' Comp - Certificated Non i	992	0	0	992 NA
<b>TOTAL PROGRAM 6010</b>		104,779	0	0	104,779 NA
<b>PROGRAM 6190 Other Instructional Support</b>					
2120	Secretarial/Clerical Salaries	99,337	0	0	99,337 NA
3220	PERS Classified Noninstructional	9,371	0	0	9,371 NA
3320	FICA-Classified	6,373	0	0	6,373 NA
3340	Medicare-Classified	1,491	0	0	1,491 NA
3420	Health Insurance - Classified	20,200	0	0	20,200 NA
3520	SUI - Classified	514	0	0	514 NA
3620	Workers' Comp - Classified	1,104	0	0	1,104 NA
<b>TOTAL PROGRAM 6190</b>		138,390	0	0	138,390 NA
<b>PROGRAM 6590 Other Operation and Maintenance</b>					
2398	Professional Expert/Growth Salarie	300	0	0	300 NA
<b>TOTAL PROGRAM 6590</b>		300	0	0	300 NA
<b>TOTAL FUND 11001</b>		1,477,755	1,292,899	1,280,796	184,856 14.30%

FUND\_CODE: 11002 Summer School

PROGRAM 1200 Health

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
1320	FT Summer Teaching	47,267	38,366	38,366	8,901 23.20%
1330	Adjunct Faculty Salaries	18,685	15,702	15,702	2,983 19.00%
3110	STRS Certificated Instructional	6,990	5,417	4,359	1,572 29.02%
3310	FICA-Certificated	300	0	77	300 NA
3330	Medicare-Certificated	1,228	952	239	276 29.02%
3510	SUI - Certificated	424	296	27	128 43.35%
3610	Workers' Comp - Certificated	910	1,523	1,005	-613 -40.25%
4320	Instructional Supplies and Material	700	648	172	52 8.02%
4455	Copying/Printing	324	324	0	0 0.00%
5213	Travel - Student Room and Board	10,194	0	0	10,194 NA
<b>TOTAL PROGRAM 1200</b>		87,022	63,229	59,945	23,793 37.63%
<b>TOTAL FUND 11002</b>		87,022	63,229	59,945	23,793 37.63%
<b>FUND_CODE: 110108 Foundation Campus Projects c/o</b>					
<b>PROGRAM 1200 Health</b>					
4320	Instructional Supplies and Material	0	950	950	-950 -100.00%
<b>TOTAL PROGRAM 1200</b>		0	950	950	-950 -100.00%
<b>TOTAL FUND 110108</b>		0	950	950	-950 -100.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 1200 Health</b>					
4320	Instructional Supplies and Material	12,313	12,313	11,821	0 0.00%
6490	Equipment - New Eqp under 5000	47,000	47,000	46,886	0 0.00%
<b>TOTAL PROGRAM 1200</b>		59,313	59,313	58,707	0 0.00%
<b>TOTAL FUND 11502</b>		59,313	59,313	58,707	0 0.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 1200 Health</b>					
1325	FT Winter Teaching	45,855	37,220	37,220	8,635 23.20%
1330	Adjunct Faculty Salaries	19,042	16,002	16,002	3,040 19.00%
3110	STRS Certificated Instructional	4,605	3,005	3,431	1,600 53.25%
3310	FICA-Certificated	0	0	721	0 NA
3330	Medicare-Certificated	809	528	232	281 53.25%
3410	H&W - Certificated Instructional	0	0	252	0 NA
3510	SUI - Certificated	279	164	27	115 70.27%
3610	Workers' Comp - Certificated	600	845	1,027	-245 -29.03%
4320	Instructional Supplies and Material	700	0	0	700 NA
4455	Copying/Printing	324	0	0	324 NA
5213	Travel - Student Room and Board	10,194	0	0	10,194 NA
<b>TOTAL PROGRAM 1200</b>		82,409	57,764	58,912	24,645 42.66%
<b>TOTAL FUND 11701</b>		82,409	57,764	58,912	24,645 42.66%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>FUND_CODE: 15905 Additional Enrollment Growth Grant</b>						
<b>PROGRAM 1200 Health</b>						
1110	Instruction Regular Salaries	45,539	45,539	45,539	0	0.00%
3110	STRS Certificated Instructional	3,725	3,725	3,725	0	0.00%
3330	Medicare-Certificated	654	654	654	0	0.00%
3410	H&W - Certificated Instructional	5,973	6,146	6,146	-173	-2.81%
3510	SUI - Certificated	203	30	30	173	568.53%
3610	Workers' Comp - Certificated	1,048	1,048	1,048	0	0.00%
<b>TOTAL PROGRAM 1200</b>		57,142	57,142	57,142	0	0.00%
<b>TOTAL FUND 15905</b>		57,142	57,142	57,142	0	0.00%
<b>TOTAL ORGN:</b>	<b>371</b>	<b>1,763,641</b>	<b>1,531,298</b>	<b>1,516,453</b>	<b>232,343</b>	<b>15.17%</b>

<b>ORGN Code: 372 Continuing Education</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6820 Community Service Classes</b>						
4320	Instructional Supplies and Material	27,700	46,151	40,442	-18,451	-39.98%
<b>TOTAL PROGRAM 6820</b>		27,700	46,151	40,442	-18,451	-39.98%
<b>TOTAL FUND 11001</b>		27,700	46,151	40,442	-18,451	-39.98%
<b>FUND_CODE: 110018 Unrestricted - General Carry Over</b>						
<b>PROGRAM 6820 Community Service Classes</b>						
4320	Instructional Supplies and Material	5,709	1,741	1,741	3,968	228.00%
<b>TOTAL PROGRAM 6820</b>		5,709	1,741	1,741	3,968	228.00%
<b>TOTAL FUND 110018</b>		5,709	1,741	1,741	3,968	228.00%
<b>FUND_CODE: 17320 Nursing Students Liab Insurance</b>						
<b>PROGRAM 1200 Health</b>						
5410	Property and Liability Insurance	0	0	-6,740	0	NA
<b>TOTAL PROGRAM 1200</b>		0	0	-6,740	0	NA
<b>TOTAL FUND 17320</b>		0	0	-6,740	0	NA
<b>TOTAL ORGN:</b>	<b>372</b>	<b>33,409</b>	<b>47,892</b>	<b>35,443</b>	<b>-14,483</b>	<b>-30.24%</b>

<b>ORGN Code: 374 EMT</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 1200 Health</b>					
1110	Instruction Regular Salaries	137,123	128,044	128,044	9,079 7.09%
1330	Adjunct Faculty Salaries	77,544	65,163	65,163	12,381 19.00%
1340	Overload Full-Time Faculty Salaries	31,941	26,841	26,841	5,100 19.00%
2120	Secretarial/Clerical Salaries	0	37,824	37,824	-37,824 -100.00%
3110	STRS Certificated Instructional	25,032	16,776	16,353	8,256 49.21%
3220	PERS Classified Noninstructional	0	3,364	3,451	-3,364 -100.00%
3310	FICA-Certificated	0	0	1,247	0 NA
3320	FICA-Classified	0	2,288	2,348	-2,288 -100.00%
3330	Medicare-Certificated	4,400	2,948	3,192	1,451 49.21%
3340	Medicare-Classified	0	535	549	-535 -100.00%
3410	H&W - Certificated Instructional	20,200	20,372	20,371	-172 -0.84%
3420	Health Insurance - Classified	0	10,100	10,182	-10,100 -100.00%
3510	SUI - Certificated	1,517	915	110	602 65.79%
3520	SUI - Classified	0	166	19	-166 -100.00%
3610	Workers' Comp - Certificated	3,260	4,717	4,247	-1,457 -30.90%
3620	Workers' Comp - Classified	0	856	730	-856 -100.00%
4320	Instructional Supplies and Material	5,853	5,853	5,770	0 0.00%
4455	Copying/Printing	1,408	1,212	935	196 16.21%
4460	Office Supplies	0	1,035	698	-1,035 -100.00%
4480	Hospitality	250	0	0	250 NA
5110	Consulting Services	26,644	26,644	2,948	0 0.00%
5220	Travel - Staff Conferences	1,000	600	108	400 66.67%
5310	Memberships and Dues	186	187	138	-1 -0.51%
5860	Postage	508	508	269	0 0.00%
5890	Other Expense	1,860	1,861	1,470	-1 -0.03%
<b>TOTAL PROGRAM 1200</b>		<b>338,725</b>	<b>358,808</b>	<b>333,007</b>	<b>-20,083 -5.60%</b>
<b>PROGRAM 6190 Other Instructional Support</b>					
2120	Secretarial/Clerical Salaries	39,720	0	0	39,720 NA
3220	PERS Classified Noninstructional	3,693	0	0	3,693 NA
3320	FICA-Classified	2,512	0	0	2,512 NA
3340	Medicare-Classified	587	0	0	587 NA
3420	Health Insurance - Classified	10,100	0	0	10,100 NA
3520	SUI - Classified	203	0	0	203 NA
3620	Workers' Comp - Classified	435	0	0	435 NA
<b>TOTAL PROGRAM 6190</b>		<b>57,251</b>	<b>0</b>	<b>0</b>	<b>57,251 NA</b>
<b>PROGRAM 6820 Community Service Classes</b>					
1340	Overload Full-Time Faculty Salaries	0	640	640	-640 -100.00%
3110	STRS Certificated Instructional	0	0	53	0 NA
3330	Medicare-Certificated	0	0	9	0 NA
3510	SUI - Certificated	0	0	0	0 NA
3610	Workers' Comp - Certificated	0	0	12	0 NA
4320	Instructional Supplies and Material	14,000	0	0	14,000 NA
4480	Hospitality	250	0	0	250 NA
5220	Travel - Staff Conferences	500	0	0	500 NA
<b>TOTAL PROGRAM 6820</b>		<b>14,750</b>	<b>640</b>	<b>715</b>	<b>14,110 2204.69%</b>

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11001</b>		410,726	359,448	333,722	51,278 14.27%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 1200 Health</b>					
1320	FT Summer Teaching	22,146	17,976	17,976	4,170 23.20%
1330	Adjunct Faculty Salaries	330	0	0	330 NA
3110	STRS Certificated Instructional	1,238	499	1,483	739 148.10%
3310	FICA-Certificated	20	0	0	20 NA
3330	Medicare-Certificated	218	88	261	130 148.09%
3510	SUI - Certificated	75	27	9	48 175.63%
3610	Workers' Comp - Certificated	161	140	347	21 14.90%
<b>TOTAL PROGRAM 1200</b>		24,187	18,730	20,076	5,457 29.13%
<b>TOTAL FUND 11002</b>		24,187	18,730	20,076	5,457 29.13%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 1200 Health</b>					
1325	FT Winter Teaching	12,706	10,314	10,314	2,392 23.20%
3110	STRS Certificated Instructional	990	695	851	295 42.47%
3330	Medicare-Certificated	174	122	150	52 42.47%
3510	SUI - Certificated	60	38	5	22 58.31%
3610	Workers' Comp - Certificated	129	195	199	-66 -34.02%
4320	Instructional Supplies and Material	1,500	0	0	1,500 NA
4455	Copying/Printing	200	0	0	200 NA
<b>TOTAL PROGRAM 1200</b>		15,759	11,364	11,519	4,395 38.67%
<b>TOTAL FUND 11701</b>		15,759	11,364	11,519	4,395 38.67%
<b>FUND_CODE: 17315 EMT Community Classes</b>					
<b>PROGRAM 6820 Community Service Classes</b>					
1330	Adjunct Faculty Salaries	12,696	12,696	13,795	0 0.00%
1340	Overload Full-Time Faculty Salaries	1,310	1,310	1,310	0 0.00%
1390	Instructional Consultant Salaries	400	400	0	0 0.00%
3110	STRS Certificated Instructional	1,189	1,189	995	0 0.00%
3310	FICA-Certificated	0	131	421	-131 -100.00%
3330	Medicare-Certificated	209	209	260	0 0.00%
3331	MEDICARE Certificated Non instru	15	15	0	0 0.00%
3510	SUI - Certificated	114	114	9	0 0.00%
3511	SUI - Certificated Non instruction	5	5	0	0 0.00%
3610	Workers' Comp - Certificated	334	334	346	0 0.00%
3611	Workers' Comp - Certificated Non i	24	24	0	0 0.00%
4320	Instructional Supplies and Material	13,539	13,539	13,651	0 0.00%
5220	Travel - Staff Conferences	1,069	1,069	247	0 0.00%
<b>TOTAL PROGRAM 6820</b>		30,903	31,034	31,034	-131 -0.42%
<b>TOTAL FUND 17315</b>		30,903	31,034	31,034	-131 -0.42%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 173158 EMT Community Classes Carry Over</b>					
<b>PROGRAM 6820 Community Service Classes</b>					
1330	Adjunct Faculty Salaries	0	2,848	2,848	-2,848 -100.00%
1340	Overload Full-Time Faculty Salaries	0	480	480	-480 -100.00%
3110	STRS Certificated Instructional	0	66	66	-66 -100.00%
3310	FICA-Certificated	0	63	63	-63 -100.00%
3330	Medicare-Certificated	0	32	32	-32 -100.00%
3510	SUI - Certificated	0	1	1	-1 -100.00%
3610	Workers' Comp - Certificated	0	42	42	-42 -100.00%
4320	Instructional Supplies and Material	0	450	450	-450 -100.00%
<b>TOTAL PROGRAM 6820</b>		0	3,982	3,982	-3,982 -100.00%
<b>TOTAL FUND 173158</b>		0	3,982	3,982	-3,982 -100.00%
<b>TOTAL ORGN:</b>	<b>374</b>	<b>481,575</b>	<b>424,559</b>	<b>400,332</b>	<b>57,016 13.43%</b>

<b>ORGN Code: 376 Fire Science</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 2100 Public Affairs and Services</b>					
1330	Adjunct Faculty Salaries	60,496	50,837	50,837	9,659 19.00%
3110	STRS Certificated Instructional	6,799	6,518	1,600	281 4.31%
3310	FICA-Certificated	0	0	1,865	0 NA
3330	Medicare-Certificated	1,195	1,146	737	49 4.31%
3510	SUI - Certificated	412	356	25	57 15.89%
3610	Workers' Comp - Certificated	885	1,833	981	-948 -51.69%
4320	Instructional Supplies and Material	2,500	2,000	1,644	500 25.00%
4455	Copying/Printing	200	108	96	92 85.19%
4460	Office Supplies	100	0	0	100 NA
<b>TOTAL PROGRAM 2100</b>		72,588	62,798	57,786	9,790 15.59%
<b>TOTAL FUND 11001</b>		72,588	62,798	57,786	9,790 15.59%
<b>TOTAL ORGN:</b>	<b>376</b>	<b>72,588</b>	<b>62,798</b>	<b>57,786</b>	<b>9,790 15.59%</b>

<b>ORGN Code: 377 Health Technologies</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 1200 Health</b>					
1110	Instruction Regular Salaries	62,690	0	0	62,690 NA
1330	Adjunct Faculty Salaries	61,656	51,811	51,811	9,844 19.00%
1340	Overload Full-Time Faculty Salaries	2,699	2,268	2,268	431 19.00%
3110	STRS Certificated Instructional	8,975	2,067	4,236	6,907 334.09%
3310	FICA-Certificated	0	0	169	0 NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3330	Medicare-Certificated	1,577	363	784	1,214	334.09%
3410	H&W - Certificated Instructional	10,100	0	0	10,100	NA
3510	SUI - Certificated	544	113	27	431	382.32%
3610	Workers' Comp - Certificated	1,169	581	1,044	587	101.04%
4220	Magazines, Periodicals, CD's	500	0	0	500	NA
4320	Instructional Supplies and Material	5,574	1,933	1,932	3,641	188.39%
4455	Copying/Printing	500	0	1	500	NA
4460	Office Supplies	400	376	376	24	6.35%
5220	Travel - Staff Conferences	400	0	0	400	NA
<b>TOTAL PROGRAM 1200</b>		156,783	59,513	62,650	97,270	163.44%
<b>TOTAL FUND 11001</b>		156,783	59,513	62,650	97,270	163.44%
<b>FUND_CODE: 11002 Summer School</b>						
<b>PROGRAM 1200 Health</b>						
4320	Instructional Supplies and Material	100	0	0	100	NA
4455	Copying/Printing	200	2,000	0	-1,800	-90.00%
<b>TOTAL PROGRAM 1200</b>		300	2,000	0	-1,700	-85.00%
<b>TOTAL FUND 11002</b>		300	2,000	0	-1,700	-85.00%
<b>FUND_CODE: 11101 Partnership for Excellence</b>						
<b>PROGRAM 1200 Health</b>						
1110	Instruction Regular Salaries	0	56,882	56,882	-56,882	-100.00%
3110	STRS Certificated Instructional	0	4,578	4,693	-4,578	-100.00%
3330	Medicare-Certificated	0	805	825	-805	-100.00%
3410	H&W - Certificated Instructional	0	10,186	10,185	-10,186	-100.00%
3510	SUI - Certificated	0	250	28	-250	-100.00%
3610	Workers' Comp - Certificated	0	1,287	1,098	-1,287	-100.00%
<b>TOTAL PROGRAM 1200</b>		0	73,988	73,711	-73,988	-100.00%
<b>TOTAL FUND 11101</b>		0	73,988	73,711	-73,988	-100.00%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>						
<b>PROGRAM 1200 Health</b>						
4320	Instructional Supplies and Material	2,052	2,052	2,038	0	0.00%
<b>TOTAL PROGRAM 1200</b>		2,052	2,052	2,038	0	0.00%
<b>TOTAL FUND 11502</b>		2,052	2,052	2,038	0	0.00%
<b>FUND_CODE: 11701 Winter Intersession</b>						
<b>PROGRAM 1200 Health</b>						
4320	Instructional Supplies and Material	100	0	0	100	NA
4455	Copying/Printing	200	0	0	200	NA
<b>TOTAL PROGRAM 1200</b>		300	0	0	300	NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11701</b>		300	0	0	300 NA
<b>TOTAL ORGN:</b>	<b>377</b>	<b>159,435</b>	<b>137,554</b>	<b>138,399</b>	<b>21,882 15.91%</b>

### ORGN Code: 378 Medical Assistant

<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 1200</b>	<b>Health</b>					
1330	Adjunct Faculty Salaries	34,913	29,339	29,339	5,574	19.00%
3110	STRS Certificated Instructional	4,266	2,443	996	1,824	74.65%
3310	FICA-Certificated	0	0	1,128	0	NA
3330	Medicare-Certificated	750	429	425	321	74.65%
3510	SUI - Certificated	259	133	15	125	94.05%
3610	Workers' Comp - Certificated	556	687	566	-131	-19.12%
4320	Instructional Supplies and Material	1,200	1,000	1,000	200	20.00%
4455	Copying/Printing	200	195	0	5	2.35%
5110	Consulting Services	1,320	360	0	960	266.67%
5220	Travel - Staff Conferences	100	82	0	18	21.95%
<b>TOTAL PROGRAM 1200</b>		<b>43,564</b>	<b>34,669</b>	<b>33,469</b>	<b>8,895</b>	<b>25.66%</b>
<b>TOTAL FUND 11001</b>		<b>43,564</b>	<b>34,669</b>	<b>33,469</b>	<b>8,895</b>	<b>25.66%</b>
<b>TOTAL ORGN:</b>	<b>378</b>	<b>43,564</b>	<b>34,669</b>	<b>33,469</b>	<b>8,895 25.66%</b>	

### ORGN Code: 381 Nursing Learning Center

<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 1200</b>	<b>Health</b>					
1330	Adjunct Faculty Salaries	72,464	60,894	60,894	11,570	19.00%
3110	STRS Certificated Instructional	7,354	4,544	2,852	2,810	61.85%
3310	FICA-Certificated	0	0	1,880	0	NA
3330	Medicare-Certificated	1,293	799	883	494	61.85%
3510	SUI - Certificated	446	248	30	198	79.83%
3610	Workers' Comp - Certificated	958	1,278	1,150	-320	-25.04%
4320	Instructional Supplies and Material	3,000	2,659	2,034	341	12.84%
<b>TOTAL PROGRAM 1200</b>		<b>85,514</b>	<b>70,420</b>	<b>69,723</b>	<b>15,094</b>	<b>21.43%</b>
<b>TOTAL FUND 11001</b>		<b>85,514</b>	<b>70,420</b>	<b>69,723</b>	<b>15,094</b>	<b>21.43%</b>
<b>FUND_CODE: 11002 Summer School</b>						
<b>PROGRAM 1200</b>	<b>Health</b>					
1330	Adjunct Faculty Salaries	7,133	3,360	3,360	3,773	112.29%
3110	STRS Certificated Instructional	530	553	0	-23	-4.09%
3310	FICA-Certificated	300	0	417	300	NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3330	Medicare-Certificated	93	97	49	-4 -4.09%
3510	SUI - Certificated	32	30	2	2 6.57%
3610	Workers' Comp - Certificated	69	155	65	-86 -55.58%
4320	Instructional Supplies and Material	1,500	0	0	1,500 NA
<b>TOTAL PROGRAM 1200</b>		9,657	4,195	3,892	5,462 130.20%
<b>TOTAL FUND 11002</b>		9,657	4,195	3,892	5,462 130.20%
<b>FUND_CODE: 15909</b>		<b>Capacity Building for Nursing Grant</b>			
<b>PROGRAM 1200</b>		<b>Health</b>			
4320	Instructional Supplies and Material	0	0	52	0 NA
<b>TOTAL PROGRAM 1200</b>		0	0	52	0 NA
<b>TOTAL FUND 15909</b>		0	0	52	0 NA
<b>TOTAL ORGN:</b>	<b>381</b>	<b>95,171</b>	<b>74,616</b>	<b>73,668</b>	<b>20,556 27.55%</b>

## ORGN Code: 383 Regional Nursing Ed Collaborative G

<b>FUND_CODE: 15908</b>		<b>Regional Nursing Ed Collaborative G</b>			
<b>PROGRAM 1200</b>		<b>Health</b>			
1110	Instruction Regular Salaries	0	12,622	0	-12,622 -100.00%
1330	Adjunct Faculty Salaries	17,595	5,700	132	11,895 208.68%
2120	Secretarial/Clerical Salaries	0	6,548	6,547	-6,548 -100.00%
2211	Tutorial Salaries	0	14,913	14,911	-14,913 -100.00%
2399	Overtime and Extra Pay	0	122	0	-122 -100.00%
3110	STRS Certificated Instructional	1,452	389	205	1,063 272.93%
3220	PERS Classified Noninstructional	0	608	597	-608 -100.00%
3221	PERS Classified Instructional	0	1,360	1,360	-1,360 -100.00%
3320	FICA-Classified	0	413	406	-413 -100.00%
3321	FICA Classified Instructional	0	916	916	-916 -100.00%
3330	Medicare-Certificated	255	97	36	158 162.89%
3340	Medicare-Classified	0	97	95	-97 -100.00%
3341	Medicare-Classified Instructional	0	202	217	-202 -100.00%
3410	H&W - Certificated Instructional	0	4,040	4,040	-4,040 -100.00%
3421	Health Insurance - Classified Instr	0	6,142	5,091	-6,142 -100.00%
3510	SUI - Certificated	9	4	1	5 125.00%
3520	SUI - Classified	0	4	3	-4 -100.00%
3521	SUI - Classified Instructional	0	7	7	-7 -100.00%
3610	Workers' Comp - Certificated	189	129	48	60 46.51%
3620	Workers' Comp - Classified	0	129	126	-129 -100.00%
3621	Workers' Comp - Classified Instruct	0	288	288	-288 -100.00%
4320	Instructional Supplies and Material	7,500	9,025	9,010	-1,525 -16.90%
4455	Copying/Printing	0	2,000	1,348	-2,000 -100.00%
4460	Office Supplies	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	2,500	3,500	3,500	-1,000 -28.57%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5625	Indirect Cost Expense	1,476	3,072	3,072	-1,596 -51.95%
6502	Capital Software	6,424	0	0	6,424 NA
6590	Capital Equipment DEP Asset	0	4,473	304	-4,473 -100.00%
<b>TOTAL PROGRAM 1200</b>		38,400	76,800	52,261	-38,400 -50.00%
<b>TOTAL FUND 15908</b>		38,400	76,800	52,261	-38,400 -50.00%
<b>FUND_CODE: 159088</b>		<b>Regional Nursing Ed Coll c/o</b>			
<b>PROGRAM 1200</b>		<b>Health</b>			
1110	Instruction Regular Salaries	12,622	233	0	12,389 5321.82%
1330	Adjunct Faculty Salaries	5,568	0	2,356	5,568 NA
1340	Overload Full-Time Faculty Salaries	0	1,823	0	-1,823 -100.00%
1491	Stipends	0	12,400	12,400	-12,400 -100.00%
2399	Overtime and Extra Pay	0	1,000	927	-1,000 -100.00%
3110	STRS Certificated Instructional	184	0	0	184 NA
3111	STRS Certificated Non instructional	0	1,023	1,023	-1,023 -100.00%
3320	FICA-Classified	0	57	57	-57 -100.00%
3330	Medicare-Certificated	61	0	0	61 NA
3331	MEDICARE Certificated Non instru	0	180	180	-180 -100.00%
3340	Medicare-Classified	0	13	13	-13 -100.00%
3510	SUI - Certificated	3	0	0	3 NA
3511	SUI - Certificated Non instruction	0	6	6	-6 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3610	Workers' Comp - Certificated	81	0	0	81 NA
3611	Workers' Comp - Certificated Non i	0	239	239	-239 -100.00%
3620	Workers' Comp - Classified	0	18	18	-18 -100.00%
4320	Instructional Supplies and Material	15	6,637	6,637	-6,622 -99.77%
4401	Non-Instructional Supply / Material	0	2,001	2,001	-2,001 -100.00%
4455	Copying/Printing	652	253	172	399 157.72%
4460	Office Supplies	0	1,513	1,513	-1,513 -100.00%
5220	Travel - Staff Conferences	0	3,815	3,814	-3,815 -99.99%
5310	Memberships and Dues	0	145	0	-145 -100.00%
6590	Capital Equipment DEP Asset	4,169	0	0	4,169 NA
<b>TOTAL PROGRAM 1200</b>		23,355	31,358	31,358	-8,003 -25.52%
<b>PROGRAM 6190</b>		<b>Other Instructional Support</b>			
2120	Secretarial/Clerical Salaries	1	0	0	1 NA
2211	Tutorial Salaries	2	0	0	2 NA
2399	Overtime and Extra Pay	122	0	0	122 NA
3220	PERS Classified Noninstructional	11	0	0	11 NA
3320	FICA-Classified	7	0	0	7 NA
3340	Medicare-Classified	2	0	0	2 NA
3421	Health Insurance - Classified Instr	1,037	0	0	1,037 NA
3520	SUI - Classified	1	0	0	1 NA
3620	Workers' Comp - Classified	3	0	0	3 NA
<b>TOTAL PROGRAM 6190</b>		1,184	0	0	1,184 NA
<b>TOTAL FUND 159088</b>		24,539	31,358	31,358	-6,819 -21.75%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL ORGN:</b>	<b>383</b>	<b>62,939</b>	<b>108,158</b>	<b>83,619</b>	<b>-45,219 -41.81%</b>

<b>ORGN Code: 384</b>	<b>Capacity Building for Nursing Grant</b>
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<b>FUND_CODE: 15909</b>	<b>Capacity Building for Nursing Grant</b>
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<b>PROGRAM 1200</b>	<b>Health</b>
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1110	Instruction Regular Salaries	20,000	30,650	28,752	-10,650	-34.75%
1330	Adjunct Faculty Salaries	30,000	102,560	39,135	-72,560	-70.75%
1340	Overload Full-Time Faculty Salaries	0	21,660	6,678	-21,660	-100.00%
2120	Secretarial/Clerical Salaries	0	20,000	6,547	-20,000	-100.00%
2211	Tutorial Salaries	0	34,000	14,729	-34,000	-100.00%
2399	Overtime and Extra Pay	0	6,420	476	-6,420	-100.00%
3110	STRS Certificated Instructional	4,290	23,375	4,912	-19,085	-81.65%
3220	PERS Classified Noninstructional	0	2,410	597	-2,410	-100.00%
3221	PERS Classified Instructional	0	4,645	1,344	-4,645	-100.00%
3310	FICA-Certificated	3,224	1,000	997	2,224	222.40%
3320	FICA-Classified	0	1,638	435	-1,638	-100.00%
3321	FICA Classified Instructional	0	2,108	916	-2,108	-100.00%
3330	Medicare-Certificated	755	2,246	1,064	-1,491	-66.38%
3340	Medicare-Classified	0	383	102	-383	-100.00%
3341	Medicare-Classified Instructional	0	493	214	-493	-100.00%
3410	H&W - Certificated Instructional	2,600	2,545	2,544	55	2.16%
3420	Health Insurance - Classified	0	5,700	0	-5,700	-100.00%
3421	Health Insurance - Classified Instr	0	5,700	5,091	-5,700	-100.00%
3510	SUI - Certificated	26	77	28	-51	-66.23%
3520	SUI - Classified	0	13	3	-13	-100.00%
3521	SUI - Classified Instructional	0	17	7	-17	-100.00%
3610	Workers' Comp - Certificated	560	2,989	1,205	-2,429	-81.26%
3620	Workers' Comp - Classified	0	386	133	-386	-100.00%
3621	Workers' Comp - Classified Instruct	0	657	284	-657	-100.00%
4320	Instructional Supplies and Material	7,489	31,290	14,920	-23,801	-76.07%
4455	Copying/Printing	500	1,500	0	-1,000	-66.67%
4460	Office Supplies	800	4,135	0	-3,335	-80.65%
5220	Travel - Staff Conferences	1,500	6,350	3,125	-4,850	-76.38%
5625	Indirect Cost Expense	4,273	12,598	12,598	-8,325	-66.08%

<b>TOTAL PROGRAM 1200</b>		76,017	327,545	146,836	-251,528	-76.79%
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<b>PROGRAM 6190</b>	<b>Other Instructional Support</b>
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2120	Secretarial/Clerical Salaries	8,500	0	0	8,500	NA
2211	Tutorial Salaries	16,000	0	0	16,000	NA
3220	PERS Classified Noninstructional	648	0	0	648	NA
3221	PERS Classified Instructional	1,448	0	0	1,448	NA
3320	FICA-Classified	450	0	0	450	NA
3321	FICA Classified Instructional	965	0	0	965	NA
3340	Medicare-Classified	102	0	0	102	NA
3341	Medicare-Classified Instructional	226	0	0	226	NA
3421	Health Insurance - Classified Instr	6,480	0	0	6,480	NA



# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3520	SUI - Classified	10	0	0	10 NA
3521	SUI - Classified Instructional	11	0	0	11 NA
3620	Workers' Comp - Classified	75	0	0	75 NA
3621	Workers' Comp - Classified Instruct	168	0	0	168 NA
<b>TOTAL PROGRAM 6190</b>		35,083	0	0	35,083 NA
<b>TOTAL FUND 15909</b>		111,100	327,545	146,836	-216,445 -66.08%
<b>FUND_CODE: 159098 Capacity Building for Nursing c/o</b>					
<b>PROGRAM 1200 Health</b>					
1110	Instruction Regular Salaries	1,899	0	0	1,899 NA
1330	Adjunct Faculty Salaries	63,425	0	0	63,425 NA
1340	Overload Full-Time Faculty Salaries	14,982	0	0	14,982 NA
3110	STRS Certificated Instructional	18,463	0	0	18,463 NA
3310	FICA-Certificated	3	0	0	3 NA
3330	Medicare-Certificated	1,182	0	0	1,182 NA
3410	H&W - Certificated Instructional	1	0	0	1 NA
3510	SUI - Certificated	49	0	0	49 NA
3610	Workers' Comp - Certificated	1,784	0	0	1,784 NA
4320	Instructional Supplies and Material	16,318	3,846	4,114	12,472 324.26%
4455	Copying/Printing	1,500	0	0	1,500 NA
4460	Office Supplies	4,135	0	0	4,135 NA
5220	Travel - Staff Conferences	3,225	1,400	1,400	1,825 130.38%
5625	Indirect Cost Expense	0	6,903	6,903	-6,903 -100.00%
6129	Sites and Site Improvements	0	65,000	64,787	-65,000 -100.00%
6490	Equipment - New Eqp under 5000	0	40,498	40,443	-40,498 -100.00%
6590	Capital Equipment DEP Asset	0	61,840	61,840	-61,840 -100.00%
<b>TOTAL PROGRAM 1200</b>		126,966	179,487	179,487	-52,521 -29.26%
<b>PROGRAM 6190 Other Instructional Support</b>					
2120	Secretarial/Clerical Salaries	13,453	0	0	13,453 NA
2211	Tutorial Salaries	19,271	0	0	19,271 NA
2399	Overtime and Extra Pay	5,944	0	0	5,944 NA
3220	PERS Classified Noninstructional	1,813	0	0	1,813 NA
3221	PERS Classified Instructional	3,301	0	0	3,301 NA
3320	FICA-Classified	1,203	0	0	1,203 NA
3321	FICA Classified Instructional	1,192	0	0	1,192 NA
3340	Medicare-Classified	281	0	0	281 NA
3341	Medicare-Classified Instructional	279	0	0	279 NA
3420	Health Insurance - Classified	5,700	0	0	5,700 NA
3421	Health Insurance - Classified Instr	609	0	0	609 NA
3520	SUI - Classified	10	0	0	10 NA
3521	SUI - Classified Instructional	10	0	0	10 NA
3620	Workers' Comp - Classified	253	0	0	253 NA
3621	Workers' Comp - Classified Instruct	373	0	0	373 NA
<b>TOTAL PROGRAM 6190</b>		53,691	0	0	53,691 NA
<b>TOTAL FUND 159098</b>		180,656	179,487	179,487	1,169 0.65%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL ORGN:</b>	<b>384</b>	<b>291,756</b>	<b>507,032</b>	<b>326,323</b>	<b>-215,276 -42.46%</b>

<b>ORGN Code: 385</b>	<b>Song Brown Act Nursing</b>
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<b>FUND_CODE: 15913</b>	<b>Song Brown Act Nursing</b>
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<b>PROGRAM 1200</b>	<b>Health</b>
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1110	Instruction Regular Salaries	0	39,872	39,872	-39,872	-100.00%
1270	Chair/Coordinator Salaries	19,442	9,395	9,395	10,047	106.94%
1330	Adjunct Faculty Salaries	17,963	0	0	17,963	NA
1340	Overload Full-Time Faculty Salaries	8,157	0	0	8,157	NA
3110	STRS Certificated Instructional	3,086	0	0	3,086	NA
3111	STRS Certificated Non instructional	746	775	775	-29	-3.75%
3330	Medicare-Certificated	542	0	0	542	NA
3331	MEDICARE Certificated Non instru	131	136	136	-5	-3.84%
3410	H&W - Certificated Instructional	5,305	0	0	5,305	NA
3510	SUI - Certificated	19	0	0	19	NA
3511	SUI - Certificated Non instruction	4	5	5	-1	-14.89%
3610	Workers' Comp - Certificated	315	0	0	315	NA
3611	Workers' Comp - Certificated Non i	88	181	181	-93	-51.47%
4320	Instructional Supplies and Material	3,325	0	0	3,325	NA
5220	Travel - Staff Conferences	1,200	888	888	312	35.19%
6502	Capital Software	5,625	0	0	5,625	NA
7520	Student Financial Aid Expense	5,000	2,800	2,800	2,200	78.57%

<b>TOTAL PROGRAM 1200</b>	70,948	54,052	54,052	16,896	31.26%
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<b>TOTAL FUND 15913</b>	70,948	54,052	54,052	16,896	31.26%
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<b>TOTAL ORGN:</b>	<b>385</b>	<b>70,948</b>	<b>54,052</b>	<b>54,052</b>	<b>16,896 31.26%</b>
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<b>ORGN Code: 391</b>	<b>Workforce Development Center</b>
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<b>FUND_CODE: 12101</b>	<b>VATEA</b>
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<b>PROGRAM 6010</b>	<b>Academic Administration</b>
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2301	Student Salaries	0	783	783	-783	-100.00%
3620	Workers' Comp - Classified	0	15	15	-15	-100.00%
4455	Copying/Printing	100	0	0	100	NA
4460	Office Supplies	3,388	1,945	1,945	1,443	74.20%
5220	Travel - Staff Conferences	4,727	6,952	6,952	-2,225	-32.00%
5860	Postage	100	160	160	-60	-37.68%
6490	Equipment - New Eqp under 5000	2,851	0	0	2,851	NA

<b>TOTAL PROGRAM 6010</b>	11,166	9,855	9,855	1,311	13.30%
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<b>PROGRAM 6020</b>	<b>Course and Curriculum Development</b>
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2108	Classified Managers Salaries	0	3,285	3,285	-3,285	-100.00%
3320	FICA-Classified	0	151	151	-151	-100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3340	Medicare-Classified	0	35	35	-35 -100.00%
3520	SUI - Classified	0	1	1	-1 -100.00%
3620	Workers' Comp - Classified	0	47	47	-47 -100.00%
<b>TOTAL PROGRAM 6020</b>		0	3,520	3,520	-3,520 -100.00%
<b>PROGRAM 6190 Other Instructional Support</b>					
2108	Classified Managers Salaries	0	1,263	1,263	-1,263 -100.00%
3221	PERS Classified Instructional	0	267	267	-267 -100.00%
3320	FICA-Classified	0	78	78	-78 -100.00%
3340	Medicare-Classified	0	18	18	-18 -100.00%
3341	Medicare-Classified Instructional	0	42	42	-42 -100.00%
3520	SUI - Classified	0	1	1	-1 -100.00%
3521	SUI - Classified Instructional	0	1	1	-1 -100.00%
3620	Workers' Comp - Classified	0	24	24	-24 -100.00%
3621	Workers' Comp - Classified Instruct	0	57	57	-57 -100.00%
4401	Non-Instructional Supply / Material	1,000	855	855	145 17.02%
4455	Copying/Printing	500	60	60	440 733.33%
4480	Hospitality	1,000	1,141	1,141	-141 -12.37%
5210	Travel - Mileage	200	283	283	-83 -29.32%
5220	Travel - Staff Conferences	0	284	284	-284 -100.00%
5740	Advertising Expense	0	1,314	1,314	-1,314 -100.00%
5890	Other Expense	1,965	40	40	1,925 4812.50%
<b>TOTAL PROGRAM 6190</b>		4,665	5,730	5,730	-1,065 -18.59%
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
1411	Part-Time Instr Specialist	8,870	8,870	8,870	0 0.00%
2211	Tutorial Salaries	87,957	81,910	81,910	6,047 7.38%
2301	Student Salaries	7,140	1,695	1,695	5,445 321.24%
3111	STRS Certificated Non instructional	732	732	732	0 0.00%
3221	PERS Classified Instructional	8,185	7,206	7,206	979 13.58%
3321	FICA Classified Instructional	5,452	5,083	5,083	369 7.26%
3331	MEDICARE Certificated Non instru	129	129	129	0 0.00%
3341	Medicare-Classified Instructional	1,275	1,146	1,146	129 11.22%
3421	Health Insurance - Classified Instr	21,603	20,363	20,363	1,240 6.09%
3511	SUI - Certificated Non instruction	4	4	4	0 0.00%
3521	SUI - Classified Instructional	44	39	39	5 11.51%
3611	Workers' Comp - Certificated Non i	95	171	171	-76 -44.51%
3620	Workers' Comp - Classified	76	33	33	43 132.34%
3621	Workers' Comp - Classified Instruct	870	1,524	1,524	-654 -42.92%
4460	Office Supplies	1,000	3,959	3,959	-2,959 -74.74%
5210	Travel - Mileage	400	0	0	400 NA
5310	Memberships and Dues	1,500	0	0	1,500 NA
5621	Copier Maintenance Agreements	150	0	0	150 NA
6490	Equipment - New Eqp under 5000	1,386	0	0	1,386 NA
<b>TOTAL PROGRAM 6390</b>		146,868	132,866	132,866	14,002 10.54%
<b>PROGRAM 6490 Miscellaneous Student Services</b>					
2103	Accounting Salaries	28,586	23,884	23,884	4,702 19.69%
2108	Classified Managers Salaries	0	2,274	2,274	-2,274 -100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
2120	Secretarial/Clerical Salaries	0	919	919	-919 -100.00%
2399	Overtime and Extra Pay	0	499	499	-499 -100.00%
3220	PERS Classified Noninstructional	2,660	2,268	2,268	392 17.28%
3320	FICA-Classified	1,772	1,784	1,784	-12 -0.69%
3340	Medicare-Classified	414	417	417	-3 -0.80%
3420	Health Insurance - Classified	8,317	7,035	7,035	1,282 18.22%
3520	SUI - Classified	14	14	14	0 0.07%
3620	Workers' Comp - Classified	307	541	541	-234 -43.24%
4460	Office Supplies	0	107	107	-107 -100.00%
5310	Memberships and Dues	0	180	180	-180 -100.00%
5621	Copier Maintenance Agreements	0	232	232	-232 -100.00%
<b>TOTAL PROGRAM 6490</b>		42,070	40,156	40,156	1,914 4.77%
<b>PROGRAM 6710 Community Relations</b>					
2399	Overtime and Extra Pay	0	69	69	-69 -100.00%
3320	FICA-Classified	0	4	4	-4 -100.00%
3340	Medicare-Classified	0	1	1	-1 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3620	Workers' Comp - Classified	0	1	1	-1 -100.00%
4455	Copying/Printing	300	510	510	-210 -41.21%
4480	Hospitality	1,500	1,400	1,400	100 7.14%
5740	Advertising Expense	6,850	7,366	7,366	-516 -7.00%
5860	Postage	150	107	107	43 40.37%
<b>TOTAL PROGRAM 6710</b>		8,800	9,459	9,459	-659 -6.96%
<b>PROGRAM 6750 Staff Development</b>					
1491	Stipends	3,250	2,079	2,079	1,171 56.33%
2399	Overtime and Extra Pay	1,000	330	330	670 202.70%
3111	STRS Certificated Non instructional	0	133	133	-133 -100.00%
3311	FICA Certificated Non instructional	0	29	29	-29 -100.00%
3320	FICA-Classified	0	20	20	-20 -100.00%
3331	MEDICARE Certificated Non instru	0	27	27	-27 -100.00%
3340	Medicare-Classified	0	5	5	-5 -100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3611	Workers' Comp - Certificated Non i	0	40	40	-40 -100.00%
3620	Workers' Comp - Classified	0	6	6	-6 -100.00%
4401	Non-Instructional Supply / Material	0	106	106	-106 -100.00%
4480	Hospitality	500	0	0	500 NA
5220	Travel - Staff Conferences	2,500	1,490	1,490	1,010 67.75%
6502	Capital Software	0	871	871	-871 -100.00%
<b>TOTAL PROGRAM 6750</b>		7,250	5,137	5,137	2,113 41.12%
<b>TOTAL FUND 12101</b>		220,818	206,723	206,723	14,095 6.82%
<b>FUND_CODE: 12104 WIB LVN Program 0405</b>					
<b>PROGRAM 1200 Health</b>					
3320	FICA-Classified	0	0	-44	0 NA

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3340	Medicare-Classified	0	0	-10	0	NA
<b>TOTAL PROGRAM 1200</b>		0	0	-54	0	NA
<b>TOTAL FUND 12104</b>		0	0	-54	0	NA
<b>TOTAL ORGN:</b>	<b>391</b>	<b>220,818</b>	<b>206,723</b>	<b>206,669</b>	<b>14,095</b>	<b>6.82%</b>

**ORGN Code: 401 Brawley Center**

**FUND\_CODE: 11001 Unrestricted - General**

**PROGRAM 6190 Other Instructional Support**

2102	Admission/Student Records Salarie	42,421	41,508	43,749	912	2.20%
2109	Night Differential	1,000	1,196	1,196	-196	-16.36%
2120	Secretarial/Clerical Salaries	0	2,241	0	-2,241	-100.00%
2301	Student Salaries	700	1,318	1,318	-618	-46.89%
3220	PERS Classified Noninstructional	4,365	3,829	4,056	536	13.98%
3320	FICA-Classified	2,969	2,605	2,761	364	13.98%
3340	Medicare-Classified	694	609	646	85	13.98%
3420	Health Insurance - Classified	15,150	15,150	15,275	0	0.00%
3520	SUI - Classified	239	189	22	50	26.65%
3620	Workers' Comp - Classified	522	975	882	-453	-46.44%
4460	Office Supplies	2,350	800	760	1,550	193.90%
5520	Electricity	1,000	2,000	0	-1,000	-50.00%
5540	Telephone and Data Lines	1,000	3,098	2,670	-2,098	-67.73%
5621	Copier Maintenance Agreements	1,500	1,384	1,399	116	8.39%
5630	Facility/Equipment Rental Expense	14,500	15,549	11,379	-1,049	-6.75%
5890	Other Expense	400	409	604	-9	-2.30%
6490	Equipment - New Eqp under 5000	0	3,351	3,351	-3,351	-100.00%
<b>TOTAL PROGRAM 6190</b>		88,810	96,211	90,067	-7,401	-7.69%
<b>TOTAL FUND 11001</b>		88,810	96,211	90,067	-7,401	-7.69%
<b>TOTAL ORGN:</b>	<b>401</b>	<b>88,810</b>	<b>96,211</b>	<b>90,067</b>	<b>-7,401</b>	<b>-7.69%</b>

**ORGN Code: 421 Calexico Center**

**FUND\_CODE: 11001 Unrestricted - General**

**PROGRAM 6190 Other Instructional Support**

1210	Counselor/Library Studies	80,050	0	0	80,050	NA
2102	Admission/Student Records Salarie	85,664	69,108	69,108	16,556	23.96%
2109	Night Differential	2,200	2,258	2,258	-58	-2.55%
2113	Custodial Salaries	14,581	13,892	13,892	689	4.96%
3111	STRS Certificated Non instructional	6,604	0	0	6,604	NA
3220	PERS Classified Noninstructional	8,010	7,372	6,519	637	8.65%
3320	FICA-Classified	6,370	5,854	5,296	516	8.81%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3331	MEDICARE Certificated Non instru	1,161	0	0	1,161 NA
3340	Medicare-Classified	1,490	1,369	1,238	121 8.81%
3411	H&W - Certificated Noninstructional	10,100	0	0	10,100 NA
3420	Health Insurance - Classified	20,200	20,200	20,363	0 0.00%
3511	SUI - Certificated Non instruction	400	0	0	400 NA
3520	SUI - Classified	514	425	43	88 20.78%
3611	Workers' Comp - Certificated Non i	860	0	0	860 NA
3620	Workers' Comp - Classified	1,104	2,190	1,644	-1,086 -49.59%
4460	Office Supplies	1,750	1,500	1,498	250 16.67%
5198	Security Systems	0	3,319	3,319	-3,319 -100.00%
5520	Electricity	28,178	24,088	31,060	4,090 16.98%
5530	Water Trash Sewer	2,562	2,568	2,096	-6 -0.23%
5540	Telephone and Data Lines	10,200	10,043	11,123	157 1.57%
5621	Copier Maintenance Agreements	4,700	4,528	4,512	172 3.79%
5630	Facility/Equipment Rental Expense	175,000	148,267	144,976	26,733 18.03%
5640	Equipment Repairs	579	579	98	0 0.04%
5890	Other Expense	700	719	593	-19 -2.62%
<b>TOTAL PROGRAM 6190</b>		462,976	318,279	319,634	144,697 45.46%
<b>TOTAL FUND 11001</b>		462,976	318,279	319,634	144,697 45.46%
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 6320 Matriculation and Assessment</b>					
1210	Counselor/Library Studies	0	72,634	72,634	-72,634 -100.00%
3111	STRS Certificated Non instructional	0	5,846	5,992	-5,846 -100.00%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3331	MEDICARE Certificated Non instru	0	1,028	1,054	-1,028 -100.00%
3411	H&W - Certificated Noninstructional	0	10,186	10,185	-10,186 -100.00%
3511	SUI - Certificated Non instruction	0	319	36	-319 -100.00%
3611	Workers' Comp - Certificated Non i	0	1,644	1,402	-1,644 -100.00%
<b>TOTAL PROGRAM 6320</b>		0	91,656	91,309	-91,656 -100.00%
<b>TOTAL FUND 11101</b>		0	91,656	91,309	-91,656 -100.00%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 6190 Other Instructional Support</b>					
6490	Equipment - New Eqp under 5000	10,440	0	0	10,440 NA
<b>TOTAL PROGRAM 6190</b>		10,440	0	0	10,440 NA
<b>TOTAL FUND 163018</b>		10,440	0	0	10,440 NA
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6190 Other Instructional Support</b>					
6490	Equipment - New Eqp under 5000	0	13,729	13,501	-13,729 -100.00%
<b>TOTAL PROGRAM 6190</b>		0	13,729	13,501	-13,729 -100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 16608</b>		0	13,729	13,501	-13,729 -100.00%
<b>TOTAL ORGN:</b>	<b>421</b>	<b>473,416</b>	<b>423,664</b>	<b>424,444</b>	<b>49,752 11.74%</b>

<b>ORGN Code: 441</b>	<b>El Centro Center</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 0100</b>	<b>Agriculture and Natural Resources</b>
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1330	Adjunct Faculty Salaries	8,240	6,924	6,924	1,316	19.00%
3110	STRS Certificated Instructional	1,528	733	571	795	108.56%
3330	Medicare-Certificated	269	129	100	140	108.57%
3510	SUI - Certificated	93	40	3	53	131.73%
3610	Workers' Comp - Certificated	199	206	134	-7	-3.41%

<b>TOTAL PROGRAM 0100</b>		10,328	8,031	7,733	2,296	28.59%
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<b>PROGRAM 0500</b>	<b>Business and Management</b>
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1330	Adjunct Faculty Salaries	55,358	46,519	46,519	8,839	19.00%
3110	STRS Certificated Instructional	7,125	3,208	1,470	3,917	122.09%
3210	PERS Certificated Instructional	0	0	17	0	NA
3310	FICA-Certificated	0	0	1,819	0	NA
3330	Medicare-Certificated	1,252	564	675	688	122.09%
3510	SUI - Certificated	432	175	23	257	146.77%
3610	Workers' Comp - Certificated	928	902	898	26	2.86%

<b>TOTAL PROGRAM 0500</b>		65,095	51,369	51,421	13,727	26.72%
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<b>PROGRAM 1000</b>	<b>Fine and Applied Arts</b>
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1330	Adjunct Faculty Salaries	53,482	44,943	44,943	8,539	19.00%
3110	STRS Certificated Instructional	6,583	2,843	2,243	3,740	131.54%
3310	FICA-Certificated	0	0	1,092	0	NA
3330	Medicare-Certificated	1,157	500	652	657	131.54%
3510	SUI - Certificated	399	155	22	244	157.26%
3610	Workers' Comp - Certificated	857	800	867	58	7.23%

<b>TOTAL PROGRAM 1000</b>		62,479	49,240	49,819	13,238	26.88%
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<b>PROGRAM 1100</b>	<b>Foreign Language</b>
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1330	Adjunct Faculty Salaries	30,873	25,944	25,944	4,929	19.00%
3110	STRS Certificated Instructional	9,433	4,016	1,507	5,416	134.85%
3310	FICA-Certificated	0	0	476	0	NA
3330	Medicare-Certificated	1,658	706	376	952	134.85%
3510	SUI - Certificated	572	219	13	353	160.95%
3610	Workers' Comp - Certificated	1,228	1,129	501	99	8.77%

<b>TOTAL PROGRAM 1100</b>		43,764	32,015	28,817	11,749	36.70%
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<b>PROGRAM 1500</b>	<b>English</b>
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1330	Adjunct Faculty Salaries	139,332	117,085	117,085	22,246	19.00%
3110	STRS Certificated Instructional	18,956	8,787	6,398	10,170	115.74%
3310	FICA-Certificated	0	0	2,441	0	NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3330	Medicare-Certificated	3,332	1,544	1,698	1,787	115.74%
3510	SUI - Certificated	1,149	479	59	670	139.71%
3610	Workers' Comp - Certificated	2,469	2,471	2,260	-2	-0.08%
<b>TOTAL PROGRAM 1500</b>		165,237	130,366	129,940	34,871	26.75%
<b>PROGRAM 1700 Mathematics</b>						
1330	Adjunct Faculty Salaries	100,843	84,742	84,742	16,101	19.00%
3110	STRS Certificated Instructional	16,482	8,162	6,617	8,320	101.93%
3310	FICA-Certificated	0	0	281	0	NA
3330	Medicare-Certificated	2,897	1,435	1,229	1,462	101.93%
3510	SUI - Certificated	999	445	42	554	124.37%
3610	Workers' Comp - Certificated	2,146	2,295	1,636	-149	-6.48%
<b>TOTAL PROGRAM 1700</b>		123,367	97,079	94,547	26,288	27.08%
<b>PROGRAM 1900 Physical Sciences</b>						
1330	Adjunct Faculty Salaries	5,011	4,211	4,211	800	19.00%
3110	STRS Certificated Instructional	0	0	347	0	NA
3330	Medicare-Certificated	0	0	61	0	NA
3510	SUI - Certificated	0	0	2	0	NA
3610	Workers' Comp - Certificated	0	0	81	0	NA
<b>TOTAL PROGRAM 1900</b>		5,011	4,211	4,703	800	19.00%
<b>PROGRAM 2100 Public Affairs and Services</b>						
1330	Adjunct Faculty Salaries	2,842	2,388	2,388	454	19.00%
3110	STRS Certificated Instructional	1,487	722	197	765	105.95%
3330	Medicare-Certificated	261	127	35	134	105.95%
3510	SUI - Certificated	90	39	1	51	128.85%
3610	Workers' Comp - Certificated	194	203	46	-9	-4.62%
<b>TOTAL PROGRAM 2100</b>		4,873	3,479	2,667	1,394	40.08%
<b>PROGRAM 2200 Social Sciences</b>						
1330	Adjunct Faculty Salaries	34,152	28,699	28,699	5,453	19.00%
3110	STRS Certificated Instructional	4,780	3,730	1,889	1,050	28.16%
3310	FICA-Certificated	0	0	360	0	NA
3330	Medicare-Certificated	840	656	416	185	28.16%
3510	SUI - Certificated	290	203	14	86	42.41%
3610	Workers' Comp - Certificated	623	1,049	554	-426	-40.64%
<b>TOTAL PROGRAM 2200</b>		40,685	34,337	31,933	6,348	18.49%
<b>TOTAL FUND 11001</b>		520,839	410,127	401,579	110,712	26.99%
<b>FUND_CODE: 11002 Summer School</b>						
<b>PROGRAM 0500 Business and Management</b>						
1330	Adjunct Faculty Salaries	3,200	1,008	1,008	2,192	217.41%
3110	STRS Certificated Instructional	83	54	0	28	51.68%
3210	PERS Certificated Instructional	300	0	92	300	NA
3310	FICA-Certificated	250	0	62	250	NA
3330	Medicare-Certificated	43	10	15	33	344.31%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3510	SUI - Certificated	5	3	1	2	68.69%
3610	Workers' Comp - Certificated	31	15	11	15	100.91%
<b>TOTAL PROGRAM 0500</b>		3,910	1,090	1,188	2,820	258.65%
<b>PROGRAM 1500 English</b>						
1330	Adjunct Faculty Salaries	1,600	504	504	1,096	217.46%
3110	STRS Certificated Instructional	248	163	42	84	51.68%
3330	Medicare-Certificated	44	29	7	15	51.69%
3510	SUI - Certificated	15	9	0	6	68.57%
3610	Workers' Comp - Certificated	32	46	5	-14	-29.74%
<b>TOTAL PROGRAM 1500</b>		1,939	751	559	1,188	158.17%
<b>PROGRAM 1700 Mathematics</b>						
1330	Adjunct Faculty Salaries	21,600	11,952	11,952	9,648	80.72%
3110	STRS Certificated Instructional	2,230	1,307	986	923	70.64%
3330	Medicare-Certificated	392	230	173	162	70.64%
3510	SUI - Certificated	135	71	6	64	89.60%
3610	Workers' Comp - Certificated	290	367	153	-77	-20.97%
<b>TOTAL PROGRAM 1700</b>		24,647	13,927	13,270	10,720	76.97%
<b>PROGRAM 2200 Social Sciences</b>						
1330	Adjunct Faculty Salaries	2,400	756	756	1,644	217.46%
3110	STRS Certificated Instructional	248	163	62	84	51.68%
3330	Medicare-Certificated	44	29	11	15	51.69%
3510	SUI - Certificated	15	9	0	6	68.57%
3610	Workers' Comp - Certificated	32	46	8	-14	-29.74%
<b>TOTAL PROGRAM 2200</b>		2,739	1,003	838	1,736	173.07%
<b>TOTAL FUND 11002</b>		33,235	16,771	15,855	16,464	98.17%
<b>FUND_CODE: 11701 Winter Intersession</b>						
<b>PROGRAM 0500 Business and Management</b>						
1330	Adjunct Faculty Salaries	1,799	1,512	1,512	287	19.00%
3110	STRS Certificated Instructional	496	238	62	258	108.56%
3310	FICA-Certificated	0	0	47	0	NA
3330	Medicare-Certificated	87	42	22	45	108.57%
3510	SUI - Certificated	30	13	1	17	131.71%
3610	Workers' Comp - Certificated	65	67	29	-2	-3.40%
<b>TOTAL PROGRAM 0500</b>		2,477	1,871	1,673	605	32.35%
<b>PROGRAM 1700 Mathematics</b>						
1330	Adjunct Faculty Salaries	19,623	16,490	16,490	3,133	19.00%
3110	STRS Certificated Instructional	2,973	1,426	1,173	1,548	108.56%
3310	FICA-Certificated	0	0	141	0	NA
3330	Medicare-Certificated	523	251	239	272	108.56%
3510	SUI - Certificated	180	78	8	102	131.74%
3610	Workers' Comp - Certificated	387	401	318	-14	-3.41%
<b>TOTAL PROGRAM 1700</b>		23,687	18,645	18,370	5,042	27.04%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL FUND 11701</b>		26,163	20,516	20,043	5,647	27.52%
<b>FUND_CODE: 129018 Conahec Grant carry over</b>						
<b>PROGRAM 6010 Academic Administration</b>						
4401	Non-Instructional Supply / Material	0	8,417	0	-8,417	-100.00%
<b>TOTAL PROGRAM 6010</b>		0	8,417	0	-8,417	-100.00%
<b>TOTAL FUND 129018</b>		0	8,417	0	-8,417	-100.00%
<b>TOTAL ORGN:</b>	<b>441</b>	<b>580,237</b>	<b>455,832</b>	<b>437,477</b>	<b>124,406</b>	<b>27.29%</b>

<b>ORGN Code: 442 Driver Improvement Training</b>						
<b>FUND_CODE: 17314 Driver Improvement Program</b>						
<b>PROGRAM 2100 Public Affairs and Services</b>						
1330	Adjunct Faculty Salaries	6,000	8,000	2,838	-2,000	-25.00%
2301	Student Salaries	400	400	0	0	0.00%
2399	Overtime and Extra Pay	3,100	4,100	451	-1,000	-24.39%
3110	STRS Certificated Instructional	495	495	0	0	0.00%
3220	PERS Classified Noninstructional	0	132	32	-132	-100.00%
3310	FICA-Certificated	0	1,459	459	-1,459	-100.00%
3320	FICA-Classified	192	192	28	0	0.00%
3330	Medicare-Certificated	87	407	107	-320	-78.65%
3340	Medicare-Classified	45	45	7	0	0.00%
3510	SUI - Certificated	27	27	4	0	0.00%
3520	SUI - Classified	13	13	0	0	0.00%
3610	Workers' Comp - Certificated	139	263	143	-124	-47.07%
3620	Workers' Comp - Classified	81	81	7	0	0.00%
4460	Office Supplies	1,850	1,850	0	0	0.00%
5860	Postage	240	240	25	0	0.00%
<b>TOTAL PROGRAM 2100</b>		12,670	17,705	4,100	-5,035	-28.44%
<b>TOTAL FUND 17314</b>		12,670	17,705	4,100	-5,035	-28.44%

<b>FUND_CODE: 173148 Driver Improvement Prog Carry Over</b>						
<b>PROGRAM 2100 Public Affairs and Services</b>						
1330	Adjunct Faculty Salaries	5,162	5,235	5,235	-73	-1.39%
2301	Student Salaries	400	0	0	400	NA
2399	Overtime and Extra Pay	3,649	1,972	1,972	1,678	85.08%
3110	STRS Certificated Instructional	495	0	0	495	NA
3220	PERS Classified Noninstructional	100	18	18	82	456.79%
3310	FICA-Certificated	1,000	41	41	959	2321.31%
3320	FICA-Classified	164	122	122	42	34.37%
3330	Medicare-Certificated	300	10	10	290	3005.59%
3340	Medicare-Classified	38	29	29	10	34.48%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3510	SUI - Certificated	23	0	0	23 6735.29%
3520	SUI - Classified	13	1	1	12 1236.36%
3610	Workers' Comp - Certificated	120	13	13	107 833.13%
3620	Workers' Comp - Classified	75	38	38	36 95.82%
4460	Office Supplies	1,850	1,906	1,906	-56 -2.93%
5860	Postage	215	0	0	215 NA
<b>TOTAL PROGRAM 2100</b>		13,605	9,384	9,384	4,220 44.97%
<b>TOTAL FUND 173148</b>		13,605	9,384	9,384	4,220 44.97%
<b>TOTAL ORGN:</b>	<b>442</b>	<b>26,275</b>	<b>27,089</b>	<b>13,485</b>	<b>-815 -3.01%</b>

<b>ORGN Code: 443</b>	<b>Extended Campus Administration</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6010</b>	<b>Academic Administration</b>
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1212	Deans Salaries	118,723	109,419	109,419	9,304	8.50%
2102	Admission/Student Records Salarie	118,198	68,973	68,973	49,225	71.37%
2109	Night Differential	2,000	3,390	3,390	-1,390	-41.00%
2113	Custodial Salaries	19,452	18,211	18,211	1,241	6.81%
2120	Secretarial/Clerical Salaries	45,169	44,088	44,088	1,081	2.45%
2301	Student Salaries	8,000	9,530	9,530	-1,530	-16.06%
2399	Overtime and Extra Pay	3,000	3,378	3,378	-378	-11.18%
3111	STRS Certificated Non instructional	9,795	8,807	9,018	988	11.22%
3220	PERS Classified Noninstructional	17,071	12,692	12,389	4,379	34.50%
3311	FICA Certificated Non instructional	0	0	10	0	NA
3320	FICA-Classified	11,796	8,632	8,600	3,164	36.66%
3331	MEDICARE Certificated Non instru	1,721	1,548	1,580	174	11.22%
3340	Medicare-Classified	2,759	2,019	2,011	740	36.63%
3411	H&W - Certificated Noninstructional	0	10,186	10,367	-10,186	-100.00%
3420	Health Insurance - Classified	40,400	28,264	26,472	12,136	42.94%
3511	SUI - Certificated Non instruction	594	480	54	113	23.57%
3520	SUI - Classified	951	638	69	313	49.03%
3611	Workers' Comp - Certificated Non i	1,276	2,476	2,102	-1,201	-48.49%
3620	Workers' Comp - Classified	2,130	3,357	2,838	-1,227	-36.55%
4220	Magazines, Periodicals, CD's	250	203	142	47	23.04%
4320	Instructional Supplies and Material	2,500	2,258	2,257	242	10.74%
4401	Non-Instructional Supply / Material	0	336	139	-336	-100.00%
4455	Copying/Printing	250	235	91	15	6.26%
4460	Office Supplies	6,000	5,727	5,726	273	4.77%
5210	Travel - Mileage	5,312	5,312	5,308	0	0.01%
5220	Travel - Staff Conferences	3,240	3,240	3,232	0	0.00%
5520	Electricity	15,843	15,843	12,827	0	0.00%
5540	Telephone and Data Lines	28,856	8,856	8,708	20,000	225.85%
5621	Copier Maintenance Agreements	6,000	5,616	6,566	384	6.84%
5630	Facility/Equipment Rental Expense	177,400	81,067	61,576	96,333	118.83%
5740	Advertising Expense	0	0	10	0	NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5860	Postage	250	258	180	-8 -3.10%
5890	Other Expense	1,500	1,414	576	86 6.08%
6490	Equipment - New Eqp under 5000	2,600	2,244	2,244	356 15.86%
<b>TOTAL PROGRAM 6010</b>		653,035	468,696	442,080	184,339 39.33%
<b>TOTAL FUND 11001</b>		653,035	468,696	442,080	184,339 39.33%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 6010 Academic Administration</b>					
2102	Admission/Student Records Salarie	1,946	1,012	1,012	934 92.38%
3220	PERS Classified Noninstructional	181	0	92	181 NA
3320	FICA-Classified	121	0	63	121 NA
3340	Medicare-Classified	28	0	15	28 NA
3520	SUI - Classified	1	0	1	1 NA
3620	Workers' Comp - Classified	21	0	20	21 NA
<b>TOTAL PROGRAM 6010</b>		2,298	1,012	1,201	1,286 127.17%
<b>TOTAL FUND 11002</b>		2,298	1,012	1,201	1,286 127.17%
<b>FUND_CODE: 11213 Non-Credit Matriculation Matching</b>					
<b>PROGRAM 6010 Academic Administration</b>					
2102	Admission/Student Records Salarie	0	5,830	5,830	-5,830 -100.00%
3220	PERS Classified Noninstructional	0	532	532	-532 -100.00%
3320	FICA-Classified	0	361	361	-361 -100.00%
3340	Medicare-Classified	0	85	85	-85 -100.00%
3420	Health Insurance - Classified	0	2,036	2,036	-2,036 -100.00%
3520	SUI - Classified	0	3	3	-3 -100.00%
3620	Workers' Comp - Classified	0	113	113	-113 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	8,960	8,960	-8,960 -100.00%
<b>TOTAL FUND 11213</b>		0	8,960	8,960	-8,960 -100.00%
<b>FUND_CODE: 15911 Econ Dev Grant - Prof Dev Academy</b>					
<b>PROGRAM 6010 Academic Administration</b>					
1490	Non-Instruction Consultant Salaries	0	3,879	3,879	-3,879 -100.00%
2301	Student Salaries	0	1,730	1,730	-1,730 -100.00%
3111	STRS Certificated Non instructional	0	320	320	-320 -100.00%
3331	MEDICARE Certificated Non instru	0	56	56	-56 -100.00%
3511	SUI - Certificated Non instruction	0	2	2	-2 -100.00%
3611	Workers' Comp - Certificated Non i	0	75	75	-75 -100.00%
3620	Workers' Comp - Classified	0	33	33	-33 -100.00%
4320	Instructional Supplies and Material	0	0	0	0 -100.00%
5740	Advertising Expense	0	2,459	2,450	-2,459 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	8,555	8,545	-8,555 -100.00%
<b>TOTAL FUND 15911</b>		0	8,555	8,545	-8,555 -100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 16520 Industry-Driven Colaborative Grant</b>					
<b>PROGRAM 6010 Academic Administration</b>					
1490	Non-Instruction Consultant Salaries	9,582	12,000	5,985	-2,418 -20.15%
3111	STRS Certificated Non instructional	496	990	494	-494 -49.87%
3331	MEDICARE Certificated Non instru	87	174	87	-87 -49.87%
3511	SUI - Certificated Non instruction	3	6	3	-3 -49.83%
3611	Workers' Comp - Certificated Non i	133	232	99	-99 -42.73%
4320	Instructional Supplies and Material	2,798	2,798	0	0 0.00%
4460	Office Supplies	2,000	2,000	0	0 0.00%
4480	Hospitality	500	500	0	0 0.00%
5210	Travel - Mileage	271	300	29	-29 -9.70%
5220	Travel - Staff Conferences	893	1,000	107	-107 -10.67%
6490	Equipment - New Eqp under 5000	2,433	6,000	0	-3,567 -59.44%
<b>TOTAL PROGRAM 6010</b>		19,197	26,000	6,803	-6,803 -26.17%
<b>TOTAL FUND 16520</b>		19,197	26,000	6,803	-6,803 -26.17%
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6010 Academic Administration</b>					
6490	Equipment - New Eqp under 5000	0	14,074	14,074	-14,074 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	14,074	14,074	-14,074 -100.00%
<b>TOTAL FUND 16608</b>		0	14,074	14,074	-14,074 -100.00%
<b>FUND_CODE: 16612 Basic Skills - Prof Development</b>					
<b>PROGRAM 6010 Academic Administration</b>					
5220	Travel - Staff Conferences	2,000	2,000	0	0 0.00%
<b>TOTAL PROGRAM 6010</b>		2,000	2,000	0	0 0.00%
<b>TOTAL FUND 16612</b>		2,000	2,000	0	0 0.00%
<b>FUND_CODE: 16615 Basic Skills - Basic Skills/ESL</b>					
<b>PROGRAM 6010 Academic Administration</b>					
2301	Student Salaries	0	11,077	11,077	-11,077 -100.00%
3620	Workers' Comp - Classified	0	224	224	-224 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	11,301	11,301	-11,301 -100.00%
<b>TOTAL FUND 16615</b>		0	11,301	11,301	-11,301 -100.00%
<b>FUND_CODE: 16616 Basic Skills - Instructional Materi</b>					
<b>PROGRAM 6010 Academic Administration</b>					
4320	Instructional Supplies and Material	0	32,800	32,800	-32,800 -100.00%
<b>TOTAL PROGRAM 6010</b>		0	32,800	32,800	-32,800 -100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 16616</b>		0	32,800	32,800	-32,800 -100.00%
<b>FUND_CODE: 17316 Customer Service Academy</b>					
<b>PROGRAM 6820 Community Service Classes</b>					
1330	Adjunct Faculty Salaries	0	6,000	265	-6,000 -100.00%
1490	Non-Instruction Consultant Salaries	428	2,228	675	-1,800 -80.79%
2399	Overtime and Extra Pay	0	2,000	220	-2,000 -100.00%
3111	STRS Certificated Non instructional	35	35	0	0 0.00%
3310	FICA-Certificated	0	372	120	-372 -100.00%
3311	FICA Certificated Non instructional	0	112	42	-112 -100.00%
3320	FICA-Classified	0	124	14	-124 -100.00%
3330	Medicare-Certificated	0	87	28	-87 -100.00%
3331	MEDICARE Certificated Non instru	6	32	10	-26 -80.72%
3340	Medicare-Classified	0	29	3	-29 -100.00%
3510	SUI - Certificated	0	3	1	-3 -100.00%
3511	SUI - Certificated Non instruction	2	3	0	-1 -34.13%
3520	SUI - Classified	0	1	0	-1 -100.00%
3610	Workers' Comp - Certificated	0	65	21	-65 -100.00%
3611	Workers' Comp - Certificated Non i	10	30	7	-20 -66.82%
3620	Workers' Comp - Classified	0	22	2	-22 -100.00%
4320	Instructional Supplies and Material	1,456	3,456	176	-2,000 -57.88%
4480	Hospitality	0	5,892	0	-5,892 -100.00%
5110	Consulting Services	5,380	5,380	0	0 0.00%
5210	Travel - Mileage	115	115	0	0 0.00%
<b>TOTAL PROGRAM 6820</b>		7,432	25,986	1,584	-18,554 -71.40%
<b>TOTAL FUND 17316</b>		7,432	25,986	1,584	-18,554 -71.40%
<b>FUND_CODE: 173168 Extended Campus Contract Ed C/O</b>					
<b>PROGRAM 6820 Community Service Classes</b>					
1330	Adjunct Faculty Salaries	5,735	1,678	1,678	4,058 241.81%
1490	Non-Instruction Consultant Salaries	1,553	559	559	994 177.82%
2399	Overtime and Extra Pay	1,780	0	0	1,780 NA
3111	STRS Certificated Non instructional	35	13	13	23 177.81%
3310	FICA-Certificated	252	0	0	252 NA
3311	FICA Certificated Non instructional	70	25	25	45 179.37%
3320	FICA-Classified	110	0	0	110 NA
3330	Medicare-Certificated	59	0	0	59 NA
3331	MEDICARE Certificated Non instru	22	8	8	14 176.79%
3340	Medicare-Classified	26	0	0	26 NA
3510	SUI - Certificated	2	0	0	2 NA
3511	SUI - Certificated Non instruction	3	0	0	2 825.00%
3520	SUI - Classified	1	0	0	1 NA
3610	Workers' Comp - Certificated	44	0	0	44 NA
3611	Workers' Comp - Certificated Non i	23	11	11	12 110.19%
3620	Workers' Comp - Classified	20	0	0	20 NA
4320	Instructional Supplies and Material	6,280	8,718	8,718	-2,438 -27.97%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4460	Office Supplies	0	453	453	-453 -100.00%
4480	Hospitality	5,892	2,286	2,286	3,606 157.79%
5110	Consulting Services	2,380	0	0	2,380 NA
5210	Travel - Mileage	115	633	633	-518 -81.82%
<b>TOTAL PROGRAM 6820</b>		24,402	14,383	14,383	10,019 69.66%
<b>TOTAL FUND 173168</b>		24,402	14,383	14,383	10,019 69.66%
<b>TOTAL ORGN:</b>	<b>443</b>	<b>708,364</b>	<b>613,766</b>	<b>541,731</b>	<b>94,598 15.41%</b>

### ORGN Code: 444 Non Credit Program

#### FUND\_CODE: 11001 Unrestricted - General

##### PROGRAM 2200 Social Sciences

1340	Overload Full-Time Faculty Salaries	0	10,383	10,383	-10,383 -100.00%
3110	STRS Certificated Instructional	0	908	206	-908 -100.00%
3310	FICA-Certificated	0	0	489	0 NA
3330	Medicare-Certificated	0	160	88	-160 -100.00%
3510	SUI - Certificated	0	50	5	-50 -100.00%
3610	Workers' Comp - Certificated	0	255	198	-255 -100.00%

##### TOTAL PROGRAM 2200 0 11,755 11,369 -11,755 -100.00%

##### PROGRAM 6010 Academic Administration

1310	Non Credit Instruction	280,000	129,709	129,709	150,291 115.87%
1340	Overload Full-Time Faculty Salaries	14,600	0	0	14,600 NA
1490	Non-Instruction Consultant Salaries	2,679	2,679	2,679	0 0.00%
3110	STRS Certificated Instructional	24,607	1,238	2,032	23,370 1888.47%
3111	STRS Certificated Non instructional	221	221	221	0 0.01%
3210	PERS Certificated Instructional	0	0	51	0 NA
3310	FICA-Certificated	0	0	6,639	0 NA
3330	Medicare-Certificated	4,325	218	1,995	4,107 1888.47%
3331	MEDICARE Certificated Non instru	39	39	39	0 -0.38%
3410	H&W - Certificated Instructional	0	0	233	0 NA
3510	SUI - Certificated	906	68	70	839 1242.74%
3511	SUI - Certificated Non instruction	13	2	1	11 570.00%
3610	Workers' Comp - Certificated	3,205	348	2,592	2,857 820.97%
3611	Workers' Comp - Certificated Non i	29	59	52	-30 -51.22%
4320	Instructional Supplies and Material	3,000	5,000	4,987	-2,000 -40.00%
4455	Copying/Printing	1,000	0	0	1,000 NA
4460	Office Supplies	700	500	500	200 40.00%
5210	Travel - Mileage	300	600	534	-300 -50.00%
5220	Travel - Staff Conferences	2,000	2,000	1,599	0 0.00%
5630	Facility/Equipment Rental Expense	2,000	3,000	0	-1,000 -33.33%
5740	Advertising Expense	3,000	4,500	2,909	-1,500 -33.33%
5860	Postage	500	500	110	0 0.00%
5890	Other Expense	500	1,000	172	-500 -50.00%

##### TOTAL PROGRAM 6010 343,625 151,679 157,123 191,945 126.55%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11001</b>		343,625	163,434	168,492	180,191 110.25%
<b>FUND_CODE: 16611 Basic Skills - Curriculum Developme</b>					
<b>PROGRAM 6010 Academic Administration</b>					
1490	Non-Instruction Consultant Salaries	0	7,450	7,450	-7,450 -100.00%
3111	STRS Certificated Non instructional	0	124	124	-124 -100.00%
3311	FICA Certificated Non instructional	0	369	369	-369 -100.00%
3331	MEDICARE Certificated Non instru	0	108	108	-108 -100.00%
3511	SUI - Certificated Non instruction	0	4	4	-4 -100.00%
3611	Workers' Comp - Certificated Non i	0	119	119	-119 -100.00%
5890	Other Expense	1,827	1,827	0	0 0.00%
<b>TOTAL PROGRAM 6010</b>		1,827	10,000	8,173	-8,173 -81.73%
<b>TOTAL FUND 16611</b>		1,827	10,000	8,173	-8,173 -81.73%
<b>TOTAL ORGN:</b>	<b>444</b>	<b>345,452</b>	<b>173,434</b>	<b>176,665</b>	<b>172,018 99.18%</b>

<b>ORGN Code: 451 Small Business Development Center</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6600 Planning, Policymaking and Coord</b>					
5110	Consulting Services	0	17,941	0	-17,941 -100.00%
<b>TOTAL PROGRAM 6600</b>		0	17,941	0	-17,941 -100.00%
<b>TOTAL FUND 11001</b>		0	17,941	0	-17,941 -100.00%
<b>FUND_CODE: 12906 SBDC - SBA 2006</b>					
<b>PROGRAM 0500 Business and Management</b>					
2108	Classified Managers Salaries	0	29,038	29,038	-29,038 -100.00%
2120	Secretarial/Clerical Salaries	0	13,193	13,193	-13,193 -100.00%
3220	PERS Classified Noninstructional	0	4,228	4,228	-4,228 -100.00%
3320	FICA-Classified	0	2,663	2,663	-2,663 -100.00%
3340	Medicare-Classified	0	635	635	-635 -100.00%
3420	Health Insurance - Classified	0	7,331	7,331	-7,331 -100.00%
3520	SUI - Classified	0	23	23	-23 -100.00%
3620	Workers' Comp - Classified	0	894	894	-894 -100.00%
<b>TOTAL PROGRAM 0500</b>		0	58,006	58,006	-58,006 -100.00%
<b>TOTAL FUND 12906</b>		0	58,006	58,006	-58,006 -100.00%
<b>FUND_CODE: 12907 SBDC - SBA 2007</b>					
<b>PROGRAM 0500 Business and Management</b>					
2108	Classified Managers Salaries	0	61,840	30,136	-61,840 -100.00%
2120	Secretarial/Clerical Salaries	0	26,500	12,955	-26,500 -100.00%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3220	PERS Classified Noninstructional	0	8,059	3,932	-8,059 -100.00%
3320	FICA-Classified	0	5,477	2,672	-5,477 -100.00%
3340	Medicare-Classified	0	1,281	625	-1,281 -100.00%
3420	Health Insurance - Classified	0	14,201	7,101	-14,201 -100.00%
3520	SUI - Classified	0	44	22	-44 -100.00%
3620	Workers' Comp - Classified	0	1,705	832	-1,705 -100.00%
<b>TOTAL PROGRAM 0500</b>		0	119,107	58,273	-119,107 -100.00%
<b>PROGRAM 6890 Other Comm Serv, Econ Develop</b>					
2108	Classified Managers Salaries	31,704	0	0	31,704 NA
2120	Secretarial/Clerical Salaries	13,545	0	0	13,545 NA
3220	PERS Classified Noninstructional	4,128	0	0	4,128 NA
3320	FICA-Classified	2,805	0	0	2,805 NA
3340	Medicare-Classified	656	0	0	656 NA
3420	Health Insurance - Classified	7,101	0	0	7,101 NA
3520	SUI - Classified	23	0	0	23 NA
3620	Workers' Comp - Classified	873	0	0	873 NA
<b>TOTAL PROGRAM 6890</b>		60,834	0	0	60,834 NA
<b>TOTAL FUND 12907</b>		60,834	119,107	58,273	-58,273 -48.92%
<b>FUND_CODE: 173038 SBDC - Next Level c/o</b>					
<b>PROGRAM 0500 Business and Management</b>					
5890	Other Expense	0	17,914	0	-17,914 -100.00%
<b>TOTAL PROGRAM 0500</b>		0	17,914	0	-17,914 -100.00%
<b>TOTAL FUND 173038</b>		0	17,914	0	-17,914 -100.00%
<b>FUND_CODE: 17319 SBDC - Program Income</b>					
<b>PROGRAM 0500 Business and Management</b>					
5890	Other Expense	750	750	0	0 0.00%
<b>TOTAL PROGRAM 0500</b>		750	750	0	0 0.00%
<b>TOTAL FUND 17319</b>		750	750	0	0 0.00%
<b>FUND_CODE: 17401 SBDC -Cash Match 2005</b>					
<b>PROGRAM 0500 Business and Management</b>					
4460	Office Supplies	0	52	0	-52 -100.00%
4480	Hospitality	0	18	0	-18 -100.00%
5110	Consulting Services	0	353	0	-353 -100.00%
5220	Travel - Staff Conferences	0	620	0	-620 -100.00%
5541	Cell Phones and Pagers	0	151	0	-151 -100.00%
5630	Facility/Equipment Rental Expense	0	30	0	-30 -100.00%
5740	Advertising Expense	0	40	0	-40 -100.00%
5860	Postage	0	9	0	-9 -100.00%
5890	Other Expense	0	3,489	0	-3,489 -100.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 0500</b>		0	4,761	0	-4,761 -100.00%
<b>TOTAL FUND 17401</b>		0	4,761	0	-4,761 -100.00%
<b>FUND_CODE: 17402 SBDC -Cash Match 2006</b>					
<b>PROGRAM 0500 Business and Management</b>					
2108	Classified Managers Salaries	0	14,174	14,174	-14,174 -100.00%
2113	Custodial Salaries	0	3,000	3,000	-3,000 -100.00%
2120	Secretarial/Clerical Salaries	0	5,383	5,383	-5,383 -100.00%
3220	PERS Classified Noninstructional	0	1,409	1,409	-1,409 -100.00%
3320	FICA-Classified	0	1,092	1,092	-1,092 -100.00%
3340	Medicare-Classified	0	262	262	-262 -100.00%
3420	Health Insurance - Classified	0	2,851	2,851	-2,851 -100.00%
3520	SUI - Classified	0	8	8	-8 -100.00%
3620	Workers' Comp - Classified	0	298	298	-298 -100.00%
4320	Instructional Supplies and Material	0	648	648	-648 -100.00%
4455	Copying/Printing	0	236	236	-236 -100.00%
4460	Office Supplies	0	466	466	-466 -100.00%
4480	Hospitality	0	109	109	-109 -100.00%
5110	Consulting Services	0	4,910	4,910	-4,910 -100.00%
5220	Travel - Staff Conferences	0	3,758	3,758	-3,758 -100.00%
5310	Memberships and Dues	0	194	194	-194 -100.00%
5520	Electricity	0	1,967	1,967	-1,967 -100.00%
5540	Telephone and Data Lines	0	917	1,227	-917 -100.00%
5541	Cell Phones and Pagers	0	260	260	-260 -100.00%
5630	Facility/Equipment Rental Expense	0	5,040	5,040	-5,040 -100.00%
5740	Advertising Expense	0	40	40	-40 -100.00%
5860	Postage	0	92	92	-92 -100.00%
<b>TOTAL PROGRAM 0500</b>		0	47,115	47,425	-47,115 -100.00%
<b>TOTAL FUND 17402</b>		0	47,115	47,425	-47,115 -100.00%
<b>FUND_CODE: 17403 SBDC -Cash Match 2007</b>					
<b>PROGRAM 0500 Business and Management</b>					
2108	Classified Managers Salaries	0	16,829	13,076	-16,829 -100.00%
2113	Custodial Salaries	0	3,000	0	-3,000 -100.00%
2120	Secretarial/Clerical Salaries	0	11,498	5,621	-11,498 -100.00%
3220	PERS Classified Noninstructional	0	3,497	1,507	-3,497 -100.00%
3320	FICA-Classified	0	2,376	1,159	-2,376 -100.00%
3340	Medicare-Classified	0	556	271	-556 -100.00%
3420	Health Insurance - Classified	0	6,162	3,081	-6,162 -100.00%
3520	SUI - Classified	0	19	9	-19 -100.00%
3620	Workers' Comp - Classified	0	740	361	-740 -100.00%
5220	Travel - Staff Conferences	3,720	2,870	1,227	850 29.62%
5310	Memberships and Dues	1,600	1,600	1,524	0 0.00%
5520	Electricity	4,000	4,000	1,742	0 0.00%
5540	Telephone and Data Lines	1,400	1,400	611	0 0.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5541	Cell Phones and Pagers	1,100	1,100	796	0 0.00%
5630	Facility/Equipment Rental Expense	9,150	10,000	5,988	-850 -8.50%
5740	Advertising Expense	300	300	130	0 0.00%
5860	Postage	200	200	140	0 0.00%
<b>TOTAL PROGRAM 0500</b>		21,470	66,147	37,242	-44,677 -67.54%
<b>PROGRAM 6890 Other Comm Serv, Econ Develop</b>					
2108	Classified Managers Salaries	16,829	0	0	16,829 NA
2113	Custodial Salaries	3,000	0	0	3,000 NA
2120	Secretarial/Clerical Salaries	11,498	0	0	11,498 NA
3220	PERS Classified Noninstructional	3,497	0	0	3,497 NA
3320	FICA-Classified	2,376	0	0	2,376 NA
3340	Medicare-Classified	556	0	0	556 NA
3420	Health Insurance - Classified	6,162	0	0	6,162 NA
3520	SUI - Classified	19	0	0	19 NA
3620	Workers' Comp - Classified	740	0	0	740 NA
<b>TOTAL PROGRAM 6890</b>		44,677	0	0	44,677 NA
<b>TOTAL FUND 17403</b>		66,147	66,147	37,242	0 0.00%
<b>TOTAL ORGN:</b>	<b>451</b>	<b>127,731</b>	<b>331,741</b>	<b>200,945</b>	<b>-204,010 -61.50%</b>

<b>ORGN Code: 453 SBDC Chancellor's Office Funds</b>					
<b>FUND_CODE: 17403 SBDC -Cash Match 2007</b>					
<b>PROGRAM 0500 Business and Management</b>					
2108	Classified Managers Salaries	10,000	10,000	0	0 0.00%
4320	Instructional Supplies and Material	1,400	1,400	1,220	0 0.00%
4455	Copying/Printing	600	600	50	0 0.00%
4460	Office Supplies	2,500	2,500	529	0 0.00%
4480	Hospitality	500	500	273	0 0.00%
5110	Consulting Services	35,000	35,000	7,231	0 0.00%
<b>TOTAL PROGRAM 0500</b>		50,000	50,000	9,303	0 0.00%
<b>TOTAL FUND 17403</b>		50,000	50,000	9,303	0 0.00%
<b>TOTAL ORGN:</b>	<b>453</b>	<b>50,000</b>	<b>50,000</b>	<b>9,303</b>	<b>0 0.00%</b>

<b>ORGN Code: 501 Library/Audio Visual</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6120 Library</b>					
1210	Counselor/Library Studies	204,468	67,985	67,985	136,483 200.75%
1212	Deans Salaries	125,719	116,998	116,998	8,720 7.45%
1330	Adjunct Faculty Salaries	17,193	14,448	14,448	2,745 19.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
1340	Overload Full-Time Faculty Salaries	10,800	2,268	2,268	8,532 376.19%
2106	Media Services Salaries	94,811	51,680	51,680	43,131 83.46%
2109	Night Differential	2,000	2,020	2,020	-20 -0.99%
2111	Library Salaries	167,137	142,940	142,940	24,197 16.93%
2120	Secretarial/Clerical Salaries	49,789	47,424	47,424	2,365 4.99%
2301	Student Salaries	6,015	5,971	5,971	44 0.74%
3110	STRS Certificated Instructional	4,460	2,387	561	2,073 86.84%
3111	STRS Certificated Non instructional	27,240	14,973	15,147	12,268 81.93%
3211	PERS Certificated Noninstructional	0	0	31	0 NA
3220	PERS Classified Noninstructional	30,048	25,560	23,480	4,487 17.56%
3310	FICA-Certificated	0	0	615	0 NA
3311	FICA Certificated Non instructional	0	0	86	0 NA
3320	FICA-Classified	20,436	17,384	15,919	3,052 17.56%
3330	Medicare-Certificated	784	420	242	364 86.84%
3331	MEDICARE Certificated Non instru	4,788	2,632	2,682	2,156 81.93%
3340	Medicare-Classified	4,779	4,066	3,723	714 17.56%
3411	H&W - Certificated Noninstructional	30,300	20,372	19,534	9,928 48.73%
3420	Health Insurance - Classified	60,600	60,600	60,793	0 0.00%
3510	SUI - Certificated	270	130	8	140 107.60%
3511	SUI - Certificated Non instruction	1,651	817	92	834 102.15%
3520	SUI - Classified	1,648	1,262	128	386 30.62%
3610	Workers' Comp - Certificated	581	671	323	-90 -13.47%
3611	Workers' Comp - Certificated Non i	3,548	4,210	3,570	-663 -15.74%
3620	Workers' Comp - Classified	3,606	6,621	5,042	-3,015 -45.53%
4220	Magazines, Periodicals, CD's	43,000	42,453	36,134	547 1.29%
4340	Media Materials	3,214	3,214	1,764	0 -0.01%
4455	Copying/Printing	500	367	249	133 36.35%
4458	Microfilm	7,000	6,598	6,598	402 6.09%
4460	Office Supplies	7,000	6,632	3,790	368 5.54%
4463	Repair Supplies	4,000	2,517	2,166	1,483 58.94%
5110	Consulting Services	8,000	3,845	0	4,155 108.07%
5220	Travel - Staff Conferences	6,000	2,382	1,526	3,618 151.85%
5310	Memberships and Dues	1,500	1,225	1,160	275 22.45%
5540	Telephone and Data Lines	400	0	330	400 NA
5620	Other Maintenance Agreements	15,000	12,039	12,039	2,961 24.60%
5621	Copier Maintenance Agreements	600	579	386	21 3.59%
5632	Vehicle Rental Expense	1,100	1,057	43	43 4.06%
5640	Equipment Repairs	2,000	1,673	527	327 19.55%
5860	Postage	500	0	482	500 NA
5890	Other Expense	2,700	2,695	2,621	5 0.20%
6310	Library Books	60,000	60,000	55,028	0 0.00%
<b>TOTAL PROGRAM 6120</b>		1,035,184	761,114	728,553	274,070 36.01%
<b>PROGRAM 6121 Library Abatements</b>					
4220	Magazines, Periodicals, CD's	0	0	-3,461	0 NA
4340	Media Materials	0	0	-6	0 NA
4459	Audio Visual/Sings	0	0	-159	0 NA
4461	Copier Supplis	0	0	-1,399	0 NA
<b>TOTAL PROGRAM 6121</b>		0	0	-5,024	0 NA

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11001</b>		1,035,184	761,114	723,529	274,070 36.01%
<b>FUND_CODE: 110018 Unrestricted - General Carry Over</b>					
<b>PROGRAM 6120 Library</b>					
5621	Copier Maintenance Agreements	0	2,500	0	-2,500 -100.00%
6310	Library Books	0	9,335	7,210	-9,335 -100.00%
<b>TOTAL PROGRAM 6120</b>		0	11,835	7,210	-11,835 -100.00%
<b>PROGRAM 6121 Library Abatements</b>					
4220	Magazines, Periodicals, CD's	0	1,204	0	-1,204 -100.00%
4340	Media Materials	0	25	0	-25 -100.00%
4459	Audio Visual/Sings	0	625	0	-625 -100.00%
4461	Copier Supplis	0	4,328	0	-4,328 -100.00%
<b>TOTAL PROGRAM 6121</b>		0	6,182	0	-6,182 -100.00%
<b>TOTAL FUND 110018</b>		0	18,017	7,210	-18,017 -100.00%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 6120 Library</b>					
2106	Media Services Salaries	0	1,565	1,565	-1,565 -100.00%
3220	PERS Classified Noninstructional	0	365	143	-365 -100.00%
3320	FICA-Classified	0	248	97	-248 -100.00%
3340	Medicare-Classified	0	58	23	-58 -100.00%
3520	SUI - Classified	0	18	1	-18 -100.00%
3620	Workers' Comp - Classified	0	93	30	-93 -100.00%
<b>TOTAL PROGRAM 6120</b>		0	2,346	1,858	-2,346 -100.00%
<b>TOTAL FUND 11002</b>		0	2,346	1,858	-2,346 -100.00%
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 6120 Library</b>					
1210	Counselor/Library Studies	0	53,417	53,417	-53,417 -100.00%
3111	STRS Certificated Non instructional	0	4,782	0	-4,782 -100.00%
3211	PERS Certificated Noninstructional	0	8,110	4,874	-8,110 -100.00%
3311	FICA Certificated Non instructional	0	3,594	3,312	-3,594 -100.00%
3331	MEDICARE Certificated Non instru	0	840	775	-840 -100.00%
3411	H&W - Certificated Noninstructional	0	10,186	9,167	-10,186 -100.00%
3511	SUI - Certificated Non instruction	0	261	27	-261 -100.00%
3611	Workers' Comp - Certificated Non i	0	1,345	1,031	-1,345 -100.00%
<b>TOTAL PROGRAM 6120</b>		0	82,535	72,602	-82,535 -100.00%
<b>TOTAL FUND 11101</b>		0	82,535	72,602	-82,535 -100.00%
<b>FUND_CODE: 15601 TTIP - Library Automation</b>					
<b>PROGRAM 6120 Library</b>					

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5320	Electronic Database Subscription	8,059	20,597	20,597	-12,538	-60.87%
6490	Equipment - New Eqp under 5000	5,486	23,806	0	-18,320	-76.95%
6502	Capital Software	23,152	2,555	1,935	20,597	806.29%
<b>TOTAL PROGRAM 6120</b>		36,697	46,958	22,532	-10,261	-21.85%
<b>TOTAL FUND 15601</b>		36,697	46,958	22,532	-10,261	-21.85%
<b>FUND_CODE: 156018 TTIP - Library Automatin Carry Over</b>						
<b>PROGRAM 6120 Library</b>						
5320	Electronic Database Subscription	31,885	23,611	18,795	8,274	35.04%
5890	Other Expense	0	33,991	33,991	-33,991	-100.00%
<b>TOTAL PROGRAM 6120</b>		31,885	57,602	52,786	-25,717	-44.65%
<b>TOTAL FUND 156018</b>		31,885	57,602	52,786	-25,717	-44.65%
<b>FUND_CODE: 156058 TTIP - TCO Carry Over</b>						
<b>PROGRAM 6120 Library</b>						
6490	Equipment - New Eqp under 5000	0	15,635	12,992	-15,635	-100.00%
<b>TOTAL PROGRAM 6120</b>		0	15,635	12,992	-15,635	-100.00%
<b>TOTAL FUND 156058</b>		0	15,635	12,992	-15,635	-100.00%
<b>FUND_CODE: 16301 Instruct Equip / Library Materials</b>						
<b>PROGRAM 6120 Library</b>						
6590	Capital Equipment DEP Asset	0	6,000	6,000	-6,000	-100.00%
<b>TOTAL PROGRAM 6120</b>		0	6,000	6,000	-6,000	-100.00%
<b>TOTAL FUND 16301</b>		0	6,000	6,000	-6,000	-100.00%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>						
<b>PROGRAM 6120 Library</b>						
6590	Capital Equipment DEP Asset	37,672	37,672	0	0	0.00%
<b>TOTAL PROGRAM 6120</b>		37,672	37,672	0	0	0.00%
<b>TOTAL FUND 163018</b>		37,672	37,672	0	0	0.00%
<b>FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time</b>						
<b>PROGRAM 6120 Library</b>						
6490	Equipment - New Eqp under 5000	3,014	0	0	3,014	NA
<b>TOTAL PROGRAM 6120</b>		3,014	0	0	3,014	NA
<b>TOTAL FUND 16605</b>		3,014	0	0	3,014	NA
<b>FUND_CODE: 16606 Inst Mat Trailer Bill 0607 One Time</b>						

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6120 Library</b>					
6490	Equipment - New Eqp under 5000	0	265,450	265,450	-265,450 -100.00%
<b>TOTAL PROGRAM 6120</b>		0	265,450	265,450	-265,450 -100.00%
<b>TOTAL FUND 16606</b>		0	265,450	265,450	-265,450 -100.00%
<b>TOTAL ORGN:</b>	<b>501</b>	<b>1,144,453</b>	<b>1,293,329</b>	<b>1,164,958</b>	<b>-148,877 -11.51%</b>

<b>ORGN Code: 502</b>	<b>Learning Center</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6110 Learning Center</b>						
1340	Overload Full-Time Faculty Salaries	1,200	756	756	444	58.73%
2120	Secretarial/Clerical Salaries	38,651	38,293	38,293	358	0.93%
2211	Tutorial Salaries	27,510	28,522	28,522	-1,012	-3.55%
2410	Student Tutorial Salaries	40,000	17,625	17,625	22,375	126.95%
2420	Nonstudent Tutorial Salaries	16,000	38,142	38,142	-22,142	-58.05%
3110	STRS Certificated Instructional	124	0	62	124	NA
3220	PERS Classified Noninstructional	4,421	3,356	3,494	1,065	31.73%
3221	PERS Classified Instructional	7,727	7,971	2,789	-244	-3.06%
3320	FICA-Classified	3,007	2,282	2,374	724	31.73%
3321	FICA Classified Instructional	5,255	5,421	3,999	-166	-3.06%
3330	Medicare-Certificated	22	0	11	22	NA
3340	Medicare-Classified	703	534	555	169	31.73%
3341	Medicare-Classified Instructional	1,229	1,268	935	-39	-3.06%
3420	Health Insurance - Classified	10,100	10,100	10,182	0	0.00%
3421	Health Insurance - Classified Instr	10,100	10,100	10,182	0	0.00%
3510	SUI - Certificated	8	0	0	8	NA
3520	SUI - Classified	242	166	19	77	46.37%
3521	SUI - Classified Instructional	424	393	32	30	7.71%
3610	Workers' Comp - Certificated	16	0	15	16	NA
3620	Workers' Comp - Classified	521	854	739	-333	-38.99%
3621	Workers' Comp - Classified Instruct	911	2,029	1,616	-1,118	-55.11%
4455	Copying/Printing	500	523	378	-23	-4.45%
4460	Office Supplies	400	543	264	-143	-26.30%
4463	Repair Supplies	13	13	0	0	0.54%
5220	Travel - Staff Conferences	400	0	0	400	NA
<b>TOTAL PROGRAM 6110</b>		169,483	168,890	160,984	593	0.35%
<b>TOTAL FUND 11001</b>		169,483	168,890	160,984	593	0.35%

<b>FUND_CODE: 11002</b>	<b>Summer School</b>
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<b>PROGRAM 6110 Learning Center</b>						
2211	Tutorial Salaries	0	2,424	2,424	-2,424	-100.00%
3221	PERS Classified Instructional	0	406	221	-406	-100.00%
3321	FICA Classified Instructional	0	276	150	-276	-100.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3341	Medicare-Classified Instructional	0	65	35	-65	-100.00%
3521	SUI - Classified Instructional	0	20	1	-20	-100.00%
3621	Workers' Comp - Classified Instruct	0	103	47	-103	-100.00%
<b>TOTAL PROGRAM 6110</b>		0	3,295	2,878	-3,295	-100.00%
<b>PROGRAM 6120 Library</b>						
2211	Tutorial Salaries	2,400	1,266	1,266	1,135	89.65%
3221	PERS Classified Instructional	221	0	115	221	NA
3321	FICA Classified Instructional	148	0	78	148	NA
3341	Medicare-Classified Instructional	35	0	18	35	NA
3521	SUI - Classified Instructional	2	0	1	2	NA
3621	Workers' Comp - Classified Instruct	26	0	24	26	NA
<b>TOTAL PROGRAM 6120</b>		2,832	1,266	1,503	1,567	123.79%
<b>TOTAL FUND 11002</b>		2,832	4,560	4,381	-1,728	-37.90%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>						
<b>PROGRAM 6110 Learning Center</b>						
4320	Instructional Supplies and Material	540	540	100	0	0.00%
<b>TOTAL PROGRAM 6110</b>		540	540	100	0	0.00%
<b>TOTAL FUND 11501</b>		540	540	100	0	0.00%
<b>TOTAL ORGN:</b>	<b>502</b>	<b>172,855</b>	<b>173,991</b>	<b>165,465</b>	<b>-1,135</b>	<b>-0.65%</b>

### ORGN Code: 503 Reading/Writing Lab

<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6190 Other Instructional Support</b>						
1270	Chair/Coordinator Salaries	71,500	0	0	71,500	NA
1340	Overload Full-Time Faculty Salaries	16,875	10,395	10,395	6,480	62.34%
2104	Information Systems Salaries	28,224	24,507	24,507	3,717	15.17%
2109	Night Differential	580	0	0	580	NA
2211	Tutorial Salaries	79,789	50,872	50,872	28,917	56.84%
2301	Student Salaries	1,200	801	801	399	49.76%
2399	Overtime and Extra Pay	3,000	0	0	3,000	NA
2410	Student Tutorial Salaries	54,800	46,511	46,511	8,289	17.82%
2420	Nonstudent Tutorial Salaries	11,200	9,846	9,846	1,354	13.75%
3110	STRS Certificated Instructional	1,742	1,209	858	533	44.08%
3111	STRS Certificated Non instructional	5,899	0	0	5,899	NA
3220	PERS Classified Noninstructional	53	1,869	2,236	-1,816	-97.17%
3221	PERS Classified Instructional	13,534	12,205	4,642	1,328	10.88%
3320	FICA-Classified	222	1,271	1,524	-1,049	-82.54%
3321	FICA Classified Instructional	9,205	8,301	3,777	903	10.88%
3330	Medicare-Certificated	306	213	151	94	44.07%
3331	MEDICARE Certificated Non instru	1,037	0	0	1,037	NA



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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3340	Medicare-Classified	52	297	356	-245 -82.54%
3341	Medicare-Classified Instructional	2,153	1,941	883	211 10.88%
3420	Health Insurance - Classified	0	7,575	8,145	-7,575 -100.00%
3421	Health Insurance - Classified Instr	20,200	20,200	12,218	0 0.00%
3510	SUI - Certificated	106	66	5	40 60.08%
3511	SUI - Certificated Non instruction	358	0	0	358 NA
3520	SUI - Classified	18	92	12	-74 -80.60%
3521	SUI - Classified Instructional	742	603	30	140 23.20%
3610	Workers' Comp - Certificated	227	340	201	-113 -33.28%
3611	Workers' Comp - Certificated Non i	768	0	0	768 NA
3620	Workers' Comp - Classified	51	503	488	-452 -89.80%
3621	Workers' Comp - Classified Instruct	1,595	3,106	2,070	-1,511 -48.65%
4340	Media Materials	500	500	394	0 0.00%
4401	Non-Instructional Supply / Material	200	176	60	24 13.80%
4455	Copying/Printing	2,200	2,201	724	-1 -0.02%
4460	Office Supplies	1,000	956	956	44 4.61%
4463	Repair Supplies	400	924	1,155	-524 -56.72%
5220	Travel - Staff Conferences	335	335	0	0 0.00%
<b>TOTAL PROGRAM 6190</b>		330,069	207,817	183,817	122,252 58.83%
<b>TOTAL FUND 11001</b>		330,069	207,817	183,817	122,252 58.83%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 6190 Other Instructional Support</b>					
2211	Tutorial Salaries	0	1,946	1,946	-1,946 -100.00%
2410	Student Tutorial Salaries	4,500	6,570	6,570	-2,070 -31.50%
2420	Nonstudent Tutorial Salaries	3,000	1,100	1,100	1,900 172.73%
3221	PERS Classified Instructional	684	787	178	-103 -13.14%
3321	FICA Classified Instructional	465	535	189	-70 -13.14%
3341	Medicare-Classified Instructional	109	125	44	-16 -13.14%
3521	SUI - Classified Instructional	38	39	2	-1 -3.47%
3621	Workers' Comp - Classified Instruct	81	200	186	-120 -59.77%
<b>TOTAL PROGRAM 6190</b>		8,876	11,302	10,213	-2,427 -21.47%
<b>TOTAL FUND 11002</b>		8,876	11,302	10,213	-2,427 -21.47%
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 6190 Other Instructional Support</b>					
1270	Chair/Coordinator Salaries	0	33,373	33,373	-33,373 -100.00%
3111	STRS Certificated Non instructional	0	5,430	2,753	-5,430 -100.00%
3331	MEDICARE Certificated Non instru	0	954	484	-954 -100.00%
3411	H&W - Certificated Noninstructional	0	5,093	5,093	-5,093 -100.00%
3511	SUI - Certificated Non instruction	0	296	17	-296 -100.00%
3611	Workers' Comp - Certificated Non i	0	1,527	644	-1,527 -100.00%
<b>TOTAL PROGRAM 6190</b>		0	46,673	42,364	-46,673 -100.00%
<b>TOTAL FUND 11101</b>		0	46,673	42,364	-46,673 -100.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>FUND_CODE: 11501 Lottery Unrestricted</b>						
<b>PROGRAM 6190 Other Instructional Support</b>						
4320	Instructional Supplies and Material	432	432	0	0	0.00%
<b>TOTAL PROGRAM 6190</b>		432	432	0	0	0.00%
<b>TOTAL FUND 11501</b>		432	432	0	0	0.00%
<b>TOTAL ORGN:</b>	<b>503</b>	<b>339,376</b>	<b>266,225</b>	<b>236,394</b>	<b>73,151</b>	<b>27.48%</b>

## ORGN Code: 504 Language Lab

<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 1100 Foreign Language</b>						
2109	Night Differential	0	812	812	-812	-100.00%
2211	Tutorial Salaries	0	132,874	132,874	-132,874	-100.00%
2398	Professional Expert/Growth Salarie	0	1,250	1,250	-1,250	-100.00%
2410	Student Tutorial Salaries	15,000	14,995	14,995	5	0.03%
3220	PERS Classified Noninstructional	205	169	74	36	21.62%
3221	PERS Classified Instructional	1,367	6,864	11,565	-5,497	-80.08%
3320	FICA-Classified	140	115	128	25	21.62%
3321	FICA Classified Instructional	930	4,669	8,375	-3,739	-80.08%
3340	Medicare-Classified	33	27	30	6	21.62%
3341	Medicare-Classified Instructional	218	1,092	1,959	-874	-80.08%
3421	Health Insurance - Classified Instr	0	17,675	20,363	-17,675	-100.00%
3520	SUI - Classified	11	8	1	3	35.05%
3521	SUI - Classified Instructional	75	339	68	-264	-77.87%
3620	Workers' Comp - Classified	24	43	40	-19	-43.69%
3621	Workers' Comp - Classified Instruct	161	2,047	2,870	-1,886	-92.13%
4340	Media Materials	200	188	0	12	6.33%
4401	Non-Instructional Supply / Material	675	0	0	675	NA
4455	Copying/Printing	770	324	348	446	137.65%
4460	Office Supplies	500	1,160	1,065	-660	-56.89%
4463	Repair Supplies	3,600	270	250	3,330	1234.47%
5220	Travel - Staff Conferences	335	0	0	335	NA
<b>TOTAL PROGRAM 1100</b>		24,244	184,920	197,067	-160,677	-86.89%
<b>PROGRAM 6110 Learning Center</b>						
2109	Night Differential	1,000	0	0	1,000	NA
2211	Tutorial Salaries	75,616	0	0	75,616	NA
2398	Professional Expert/Growth Salarie	1,250	0	0	1,250	NA
3221	PERS Classified Instructional	6,671	0	0	6,671	NA
3321	FICA Classified Instructional	4,923	0	0	4,923	NA
3341	Medicare-Classified Instructional	1,151	0	0	1,151	NA
3421	Health Insurance - Classified Instr	10,100	0	0	10,100	NA
3521	SUI - Classified Instructional	397	0	0	397	NA
3621	Workers' Comp - Classified Instruct	853	0	0	853	NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6110</b>		101,961	0	0	101,961 NA
<b>PROGRAM 6121 Library Abatements</b>					
4340	Media Materials	0	0	-6	0 NA
<b>TOTAL PROGRAM 6121</b>		0	0	-6	0 NA
<b>TOTAL FUND 11001</b>		126,205	184,920	197,061	-58,715 -31.75%
<b>FUND_CODE: 11002 Summer School</b>					
<b>PROGRAM 1100 Foreign Language</b>					
2211	Tutorial Salaries	5,126	8,245	8,245	-3,119 -37.83%
3221	PERS Classified Instructional	357	404	532	-47 -11.72%
3321	FICA Classified Instructional	318	275	511	43 15.62%
3341	Medicare-Classified Instructional	75	64	120	11 16.60%
3421	Health Insurance - Classified Instr	0	0	74	0 NA
3521	SUI - Classified Instructional	3	20	4	-17 -84.97%
3621	Workers' Comp - Classified Instruct	56	103	159	-47 -45.58%
<b>TOTAL PROGRAM 1100</b>		5,935	9,111	9,645	-3,176 -34.86%
<b>TOTAL FUND 11002</b>		5,935	9,111	9,645	-3,176 -34.86%
<b>FUND_CODE: 11502 Lottery Instructional Materials</b>					
<b>PROGRAM 1100 Foreign Language</b>					
4460	Office Supplies	513	513	0	0 0.00%
<b>TOTAL PROGRAM 1100</b>		513	513	0	0 0.00%
<b>TOTAL FUND 11502</b>		513	513	0	0 0.00%
<b>TOTAL ORGN:</b>	<b>504</b>	<b>132,653</b>	<b>194,545</b>	<b>206,705</b>	<b>-61,892 -31.81%</b>

### ORGN Code: 505 Reprographics

<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6770 Logistical Services</b>					
2123	Reprographics Salaries	107,604	102,594	102,594	5,010 4.88%
2301	Student Salaries	5,000	7,699	7,699	-2,699 -35.06%
2398	Professional Expert/Growth Salarie	300	300	300	0 0.00%
3220	PERS Classified Noninstructional	10,182	9,278	9,419	904 9.74%
3320	FICA-Classified	6,925	6,310	6,384	615 9.74%
3340	Medicare-Classified	1,620	1,476	1,493	144 9.75%
3420	Health Insurance - Classified	20,200	20,200	20,363	0 0.00%
3520	SUI - Classified	558	458	52	100 21.94%
3620	Workers' Comp - Classified	1,254	2,462	2,134	-1,208 -49.07%
4460	Office Supplies	0	424	209	-424 -100.00%
4461	Copier Supplis	20,000	0	-75,820	20,000 NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5220	Travel - Staff Conferences	0	250	0	-250 -100.00%
5540	Telephone and Data Lines	0	0	8	0 NA
5550	Laundry	0	294	331	-294 -100.00%
5630	Facility/Equipment Rental Expense	70,000	0	0	70,000 NA
6490	Equipment - New Eqp under 5000	0	70,000	85,747	-70,000 -100.00%
6590	Capital Equipment DEP Asset	0	0	996	0 NA
<b>TOTAL PROGRAM 6770</b>		243,642	221,744	161,908	21,899 9.88%
<b>TOTAL FUND 11001</b>		243,642	221,744	161,908	21,899 9.88%
<b>FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time</b>					
<b>PROGRAM 6770 Logistical Services</b>					
6590	Capital Equipment DEP Asset	0	31,799	31,799	-31,799 -100.00%
<b>TOTAL PROGRAM 6770</b>		0	31,799	31,799	-31,799 -100.00%
<b>TOTAL FUND 16605</b>		0	31,799	31,799	-31,799 -100.00%
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6770 Logistical Services</b>					
6490	Equipment - New Eqp under 5000	0	6,000	3,216	-6,000 -100.00%
<b>TOTAL PROGRAM 6770</b>		0	6,000	3,216	-6,000 -100.00%
<b>TOTAL FUND 16608</b>		0	6,000	3,216	-6,000 -100.00%
<b>TOTAL ORGN:</b>	<b>505</b>	<b>243,642</b>	<b>259,543</b>	<b>196,923</b>	<b>-15,901 -6.13%</b>

## ORGN Code: 506 Tech Center

<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6190 Other Instructional Support</b>					
2104	Information Systems Salaries	40,596	39,630	39,630	966 2.44%
3220	PERS Classified Noninstructional	3,870	3,525	3,616	345 9.78%
3320	FICA-Classified	2,632	2,397	2,463	234 9.78%
3340	Medicare-Classified	616	561	576	55 9.78%
3420	Health Insurance - Classified	10,100	10,100	10,182	0 0.00%
3520	SUI - Classified	212	174	20	38 21.98%
3620	Workers' Comp - Classified	456	897	765	-441 -49.16%
4320	Instructional Supplies and Material	3,400	3,425	2,583	-25 -0.73%
4401	Non-Instructional Supply / Material	320	284	282	36 12.68%
4455	Copying/Printing	700	341	307	359 105.28%
4460	Office Supplies	400	298	276	102 34.23%
5220	Travel - Staff Conferences	605	656	637	-51 -7.77%
5640	Equipment Repairs	670	488	488	182 37.34%
<b>TOTAL PROGRAM 6190</b>		64,577	62,776	61,824	1,800 2.87%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 11001</b>		64,577	62,776	61,824	1,800 2.87%
<b>FUND_CODE: 165038 Physical Plant Inst Egp Gnt</b>					
<b>PROGRAM 6190 Other Instructional Support</b>					
4320	Instructional Supplies and Material	0	2,418	2,418	-2,418 -100.00%
<b>TOTAL PROGRAM 6190</b>		0	2,418	2,418	-2,418 -100.00%
<b>TOTAL FUND 165038</b>		0	2,418	2,418	-2,418 -100.00%
<b>TOTAL ORGN:</b>	<b>506</b>	<b>64,577</b>	<b>65,194</b>	<b>64,242</b>	<b>-617 -0.95%</b>

<b>ORGN Code: 507 OCLC</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6120 Library</b>					
4401	Non-Instructional Supply / Material	1,000	1,000	0	0 0.00%
5110	Consulting Services	2,500	0	0	2,500 NA
5220	Travel - Staff Conferences	2,000	145	0	1,855 1279.31%
5890	Other Expense	0	4,000	0	-4,000 -100.00%
<b>TOTAL PROGRAM 6120</b>		5,500	5,145	0	355 6.90%
<b>TOTAL FUND 11001</b>		5,500	5,145	0	355 6.90%
<b>TOTAL ORGN:</b>	<b>507</b>	<b>5,500</b>	<b>5,145</b>	<b>0</b>	<b>355 6.90%</b>

<b>ORGN Code: 508 IT - Application Sevices</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6780 Management Information Systems</b>					
2104	Information Systems Salaries	335,105	0	0	335,105 NA
2108	Classified Managers Salaries	80,533	0	0	80,533 NA
2301	Student Salaries	3,000	0	0	3,000 NA
2399	Overtime and Extra Pay	5,000	0	0	5,000 NA
3220	PERS Classified Noninstructional	46,135	0	0	46,135 NA
3320	FICA-Classified	31,687	0	0	31,687 NA
3340	Medicare-Classified	7,411	0	0	7,411 NA
3420	Health Insurance - Classified	70,700	0	0	70,700 NA
3520	SUI - Classified	2,555	0	0	2,555 NA
3620	Workers' Comp - Classified	5,523	0	0	5,523 NA
4320	Instructional Supplies and Material	400	0	0	400 NA
4401	Non-Instructional Supply / Material	600	0	0	600 NA
4455	Copying/Printing	200	0	0	200 NA
4460	Office Supplies	1,130	0	0	1,130 NA
4461	Copier Supplis	100	0	0	100 NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5110	Consulting Services	115,000	0	0	115,000 NA
5220	Travel - Staff Conferences	9,000	0	0	9,000 NA
5540	Telephone and Data Lines	100	0	0	100 NA
5620	Other Maintenance Agreements	210,000	0	0	210,000 NA
5621	Copier Maintenance Agreements	200	0	0	200 NA
5640	Equipment Repairs	3,500	0	0	3,500 NA
<b>TOTAL PROGRAM 6780</b>		927,879	0	0	927,879 NA
<b>TOTAL FUND 11001</b>		927,879	0	0	927,879 NA
<b>TOTAL ORGN:</b>	<b>508</b>	<b>927,879</b>	<b>0</b>	<b>0</b>	<b>927,879 NA</b>

**ORGN Code: 509 IT - Technical Sevcies**

**FUND\_CODE: 11001 Unrestricted - General**

**PROGRAM 6780 Management Information Systems**

2104	Information Systems Salaries	135,768	0	0	135,768 NA
2108	Classified Managers Salaries	80,532	0	0	80,532 NA
2301	Student Salaries	2,000	0	0	2,000 NA
3220	PERS Classified Noninstructional	13,445	0	0	13,445 NA
3320	FICA-Classified	9,144	0	0	9,144 NA
3340	Medicare-Classified	2,139	0	0	2,139 NA
3420	Health Insurance - Classified	30,300	0	0	30,300 NA
3520	SUI - Classified	737	0	0	737 NA
3620	Workers' Comp - Classified	1,606	0	0	1,606 NA
5620	Other Maintenance Agreements	12,700	0	0	12,700 NA

**TOTAL PROGRAM 6780 288,371 0 0 288,371 NA**

**TOTAL FUND 11001 288,371 0 0 288,371 NA**

**FUND\_CODE: 51010 COP Tech Infrastructure Upgrade**

**PROGRAM 6780 Management Information Systems**

6130	Sites and Site Improvements - DEP	980,000	0	0	980,000 NA
6490	Equipment - New Eqp under 5000	100,000	0	0	100,000 NA
6590	Capital Equipment DEP Asset	20,000	0	0	20,000 NA

**TOTAL PROGRAM 6780 1,100,000 0 0 1,100,000 NA**

**TOTAL FUND 51010 1,100,000 0 0 1,100,000 NA**

<b>TOTAL ORGN:</b>	<b>509</b>	<b>1,388,371</b>	<b>0</b>	<b>0</b>	<b>1,388,371 NA</b>
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**ORGN Code: 801 Vice Pres Business Services Office**

**FUND\_CODE: 11001 Unrestricted - General**

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6720</b>		<b>Fiscal Operations</b>				
1212	Deans Salaries	0	123,529	123,529	-123,529 -100.00%	
1214	Vice Presidents Salaries	129,417	0	0	129,417 NA	
2103	Accounting Salaries	271,981	256,068	256,068	15,913 6.21%	
2108	Classified Managers Salaries	108,588	100,758	100,758	7,830 7.77%	
2120	Secretarial/Clerical Salaries	68,364	62,316	62,316	6,048 9.71%	
2301	Student Salaries	7,000	2,938	2,938	4,062 138.24%	
2398	Professional Expert/Growth Salarie	2,250	2,250	2,250	0 0.00%	
2399	Overtime and Extra Pay	5,000	0	0	5,000 NA	
3111	STRS Certificated Non instructional	10,677	0	0	10,677 NA	
3120	STRS Classified Non instructional	9,022	8,478	8,337	544 6.42%	
3211	PERS Certificated Noninstructional	0	0	743	0 NA	
3220	PERS Classified Noninstructional	31,942	28,516	29,255	3,426 12.01%	
3311	FICA Certificated Non instructional	0	5,794	7,103	-5,794 -100.00%	
3320	FICA-Classified	22,034	19,794	19,453	2,240 11.32%	
3331	MEDICARE Certificated Non instru	1,877	1,664	1,791	213 12.77%	
3340	Medicare-Classified	6,739	5,961	6,015	778 13.05%	
3411	H&W - Certificated Noninstructional	10,100	10,386	10,367	-286 -2.75%	
3420	Health Insurance - Classified	70,700	71,300	71,271	-600 -0.84%	
3511	SUI - Certificated Non instruction	647	104	62	543 522.19%	
3520	SUI - Classified	2,324	350	207	1,974 563.91%	
3611	Workers' Comp - Certificated Non i	1,390	2,206	2,384	-816 -36.98%	
3620	Workers' Comp - Classified	5,068	8,269	8,060	-3,201 -38.71%	
4455	Copying/Printing	901	901	136	0 0.00%	
4460	Office Supplies	7,275	7,275	7,199	0 0.00%	
5210	Travel - Mileage	777	777	382	0 0.00%	
5220	Travel - Staff Conferences	6,000	5,950	3,836	50 0.83%	
5310	Memberships and Dues	242	242	237	0 0.00%	
5540	Telephone and Data Lines	137	137	90	0 0.00%	
5621	Copier Maintenance Agreements	3,786	3,786	3,751	0 0.00%	
5815	Bank Fees	0	37,800	27,034	-37,800 -100.00%	
5860	Postage	15,120	15,120	14,633	0 0.00%	
5890	Other Expense	0	0	25	0 NA	
6490	Equipment - New Eqp under 5000	0	1,000	970	-1,000 -100.00%	
7310	Interfund Transfers Out	0	280,000	0	-280,000 -100.00%	
<b>TOTAL PROGRAM 6720</b>		<b>799,356</b>	<b>1,063,669</b>	<b>771,199</b>	<b>-264,313 -24.85%</b>	
<b>PROGRAM 6721</b>		<b>Bookstore Book Voucher</b>				
5890	Other Expense	0	0	1,006	0 NA	
<b>TOTAL PROGRAM 6721</b>		<b>0</b>	<b>0</b>	<b>1,006</b>	<b>0 NA</b>	
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
4401	Non-Instructional Supply / Material	1,500	1,700	1,519	-200 -11.76%	
4455	Copying/Printing	100	100	37	0 0.00%	
4466	Checks and Forms	7,000	7,000	3,301	0 0.00%	
5110	Consulting Services	4,300	4,300	4,300	0 0.00%	
5220	Travel - Staff Conferences	4,638	0	0	4,638 NA	
5310	Memberships and Dues	4,961	750	750	4,211 561.40%	
5410	Property and Liability Insurance	106,357	94,643	94,643	11,714 12.38%	

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5440	Student Insurance Expense	39,273	18,351	18,351	20,922 114.01%
5541	Cell Phones and Pagers	428	474	474	-46 -9.73%
5620	Other Maintenance Agreements	100,000	99,390	104,257	610 0.61%
5710	Audit Expense	14,600	14,500	14,500	100 0.69%
5730	Legal Expense	87,687	117,399	98,349	-29,712 -25.31%
5815	Bank Fees	25,000	0	0	25,000 NA
5890	Other Expense	10,000	47,120	39,348	-37,120 -78.78%
7130	Lease Payments	700,000	0	0	700,000 NA
7132	Bad Debt Expense	100,000	0	0	100,000 NA
<b>TOTAL PROGRAM 6770</b>		1,205,844	405,728	379,830	800,116 197.21%
<b>PROGRAM 6790 Other General Inst Support Services</b>					
5110	Consulting Services	4,800	4,800	4,800	0 0.00%
5730	Legal Expense	9,010	9,010	3,006	0 0.00%
5890	Other Expense	6,480	6,480	0	0 0.00%
<b>TOTAL PROGRAM 6790</b>		20,290	20,290	7,806	0 0.00%
<b>TOTAL FUND 11001</b>		2,025,490	1,489,687	1,159,840	535,803 35.97%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6770 Logistical Services</b>					
5410	Property and Liability Insurance	59,843	59,843	59,843	0 0.00%
5440	Student Insurance Expense	2,700	2,700	2,700	0 0.00%
<b>TOTAL PROGRAM 6770</b>		62,543	62,543	62,543	0 0.00%
<b>TOTAL FUND 11501</b>		62,543	62,543	62,543	0 0.00%
<b>FUND_CODE: 115018 Lottery Unrestricted c/o</b>					
<b>PROGRAM 6770 Logistical Services</b>					
6129	Sites and Site Improvements	126,054	0	0	126,054 NA
<b>TOTAL PROGRAM 6770</b>		126,054	0	0	126,054 NA
<b>TOTAL FUND 115018</b>		126,054	0	0	126,054 NA
<b>FUND_CODE: 15902 Enrollment Fee Administration</b>					
<b>PROGRAM 6770 Logistical Services</b>					
5625	Indirect Cost Expense	53,139	53,139	53,139	0 0.00%
<b>TOTAL PROGRAM 6770</b>		53,139	53,139	53,139	0 0.00%
<b>TOTAL FUND 15902</b>		53,139	53,139	53,139	0 0.00%
<b>FUND_CODE: 16602 Gen Purpose - 0607 One Time</b>					
<b>PROGRAM 6720 Fiscal Operations</b>					
6490	Equipment - New Eqp under 5000	0	20,000	18,551	-20,000 -100.00%
<b>TOTAL PROGRAM 6720</b>		0	20,000	18,551	-20,000 -100.00%



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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6770 Logistical Services</b>					
6129	Sites and Site Improvements	0	110,219	0	-110,219 -100.00%
6490	Equipment - New Eqp under 5000	0	-1,449	0	1,449 -100.00%
<b>TOTAL PROGRAM 6770</b>		0	108,770	0	-108,770 -100.00%
<b>TOTAL FUND 16602</b>		0	128,770	18,551	-128,770 -100.00%
<b>FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time</b>					
<b>PROGRAM 6770 Logistical Services</b>					
6130	Sites and Site Improvements - DEP	134,775	0	0	134,775 NA
<b>TOTAL PROGRAM 6770</b>		134,775	0	0	134,775 NA
<b>TOTAL FUND 16605</b>		134,775	0	0	134,775 NA
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6720 Fiscal Operations</b>					
6490	Equipment - New Eqp under 5000	0	3,500	2,888	-3,500 -100.00%
<b>TOTAL PROGRAM 6720</b>		0	3,500	2,888	-3,500 -100.00%
<b>PROGRAM 6770 Logistical Services</b>					
4401	Non-Instructional Supply / Material	0	1,881	1,881	-1,881 -100.00%
4455	Copying/Printing	1,750	0	0	1,750 NA
5110	Consulting Services	0	10,220	10,220	-10,220 -100.00%
5220	Travel - Staff Conferences	5,000	0	0	5,000 NA
6129	Sites and Site Improvements	0	42,149	0	-42,149 -100.00%
6502	Capital Software	0	8,000	8,000	-8,000 -100.00%
<b>TOTAL PROGRAM 6770</b>		6,750	62,250	20,101	-55,500 -89.16%
<b>TOTAL FUND 16608</b>		6,750	65,750	22,989	-59,000 -89.73%
<b>FUND_CODE: 17311 Foundation Account</b>					
<b>PROGRAM 6890 Other Comm Serv, Econ Develop</b>					
5860	Postage	0	0	1,038	0 NA
<b>TOTAL PROGRAM 6890</b>		0	0	1,038	0 NA
<b>TOTAL FUND 17311</b>		0	0	1,038	0 NA
<b>FUND_CODE: 42001 Banner Implementation</b>					
<b>PROGRAM 6790 Other General Inst Support Services</b>					
5110	Consulting Services	39,174	48,835	0	-9,660 -19.78%
<b>TOTAL PROGRAM 6790</b>		39,174	48,835	0	-9,660 -19.78%
<b>TOTAL FUND 42001</b>		39,174	48,835	0	-9,660 -19.78%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL ORGN:</b>	<b>801</b>	<b>2,447,925</b>	<b>1,848,724</b>	<b>1,318,099</b>	<b>599,200</b>	<b>32.41%</b>

<b>ORGN Code: 811</b>	<b>IS - Applications Services</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6780</b>	<b>Management Information Systems</b>
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2104	Information Systems Salaries	0	72,058	72,058	-72,058	-100.00%
2108	Classified Managers Salaries	0	64,113	64,113	-64,113	-100.00%
2399	Overtime and Extra Pay	0	1,819	1,819	-1,819	-100.00%
3220	PERS Classified Noninstructional	0	14,040	10,581	-14,040	-100.00%
3320	FICA-Classified	0	9,549	8,565	-9,549	-100.00%
3340	Medicare-Classified	0	2,233	2,003	-2,233	-100.00%
3420	Health Insurance - Classified	0	20,200	15,272	-20,200	-100.00%
3520	SUI - Classified	0	693	69	-693	-100.00%
3620	Workers' Comp - Classified	0	3,643	2,642	-3,643	-100.00%
4320	Instructional Supplies and Material	0	360	0	-360	-100.00%
4455	Copying/Printing	0	0	78	0	NA
4460	Office Supplies	0	1,130	206	-1,130	-100.00%
5220	Travel - Staff Conferences	0	6,873	6,279	-6,873	-100.00%
5540	Telephone and Data Lines	0	111	26	-111	-100.00%
5541	Cell Phones and Pagers	0	294	45	-294	-100.00%
5620	Other Maintenance Agreements	0	204,355	204,463	-204,355	-100.00%
5621	Copier Maintenance Agreements	0	156	177	-156	-100.00%
5640	Equipment Repairs	0	3,030	1,553	-3,030	-100.00%
5890	Other Expense	0	46,410	46,410	-46,410	-100.00%

<b>TOTAL PROGRAM 6780</b>	0	451,067	436,360	-451,067	-100.00%
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<b>TOTAL FUND 11001</b>	0	451,067	436,360	-451,067	-100.00%
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<b>FUND_CODE: 11101</b>	<b>Partnership for Excellence</b>
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<b>PROGRAM 6780</b>	<b>Management Information Systems</b>
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2104	Information Systems Salaries	0	125,480	125,480	-125,480	-100.00%
3220	PERS Classified Noninstructional	0	10,778	11,449	-10,778	-100.00%
3320	FICA-Classified	0	7,331	7,789	-7,331	-100.00%
3340	Medicare-Classified	0	1,714	1,822	-1,714	-100.00%
3420	Health Insurance - Classified	0	20,200	20,363	-20,200	-100.00%
3520	SUI - Classified	0	532	63	-532	-100.00%
3620	Workers' Comp - Classified	0	2,743	2,422	-2,743	-100.00%

<b>TOTAL PROGRAM 6780</b>	0	168,778	169,387	-168,778	-100.00%
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<b>TOTAL FUND 11101</b>	0	168,778	169,387	-168,778	-100.00%
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<b>FUND_CODE: 16605</b>	<b>Gen Pur Trailer Bill 0607 One Time</b>
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<b>PROGRAM 6780</b>	<b>Management Information Systems</b>
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5110	Consulting Services	0	106,772	106,772	-106,772	-100.00%
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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5220	Travel - Staff Conferences	0	14,523	14,523	-14,523 -100.00%
6490	Equipment - New Eqp under 5000	0	22,512	22,512	-22,512 -100.00%
6590	Capital Equipment DEP Asset	0	31,897	31,897	-31,897 -100.00%
<b>TOTAL PROGRAM 6780</b>		0	175,703	175,703	-175,703 -100.00%
<b>TOTAL FUND 16605</b>		0	175,703	175,703	-175,703 -100.00%
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6770 Logistical Services</b>					
5110	Consulting Services	0	-98	0	98 -100.00%
<b>TOTAL PROGRAM 6770</b>		0	-98	0	98 -100.00%
<b>PROGRAM 6780 Management Information Systems</b>					
5110	Consulting Services	0	6,700	6,602	-6,700 -100.00%
6590	Capital Equipment DEP Asset	0	88,300	84,327	-88,300 -100.00%
<b>TOTAL PROGRAM 6780</b>		0	95,000	90,929	-95,000 -100.00%
<b>TOTAL FUND 16608</b>		0	94,902	90,929	-94,902 -100.00%
<b>FUND_CODE: 42001 Banner Implementation</b>					
<b>PROGRAM 6780 Management Information Systems</b>					
5110	Consulting Services	11,000	11,000	11,000	0 0.00%
<b>TOTAL PROGRAM 6780</b>		11,000	11,000	11,000	0 0.00%
<b>TOTAL FUND 42001</b>		11,000	11,000	11,000	0 0.00%
<b>TOTAL ORGN:</b>	<b>811</b>	<b>11,000</b>	<b>901,450</b>	<b>883,379</b>	<b>-890,450 -98.78%</b>

## ORGN Code: 812 IS - Tech Services

<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6780 Management Information Systems</b>					
2104	Information Systems Salaries	0	122,308	122,308	-122,308 -100.00%
2301	Student Salaries	0	6,280	6,280	-6,280 -100.00%
3220	PERS Classified Noninstructional	0	12,505	11,159	-12,505 -100.00%
3320	FICA-Classified	0	8,505	7,588	-8,505 -100.00%
3340	Medicare-Classified	0	1,989	1,775	-1,989 -100.00%
3420	Health Insurance - Classified	0	30,300	26,079	-30,300 -100.00%
3520	SUI - Classified	0	617	61	-617 -100.00%
3620	Workers' Comp - Classified	0	3,182	2,482	-3,182 -100.00%
<b>TOTAL PROGRAM 6780</b>		0	185,687	177,731	-185,687 -100.00%
<b>TOTAL FUND 11001</b>		0	185,687	177,731	-185,687 -100.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL ORGN:</b>	<b>812</b>	<b>0</b>	<b>185,687</b>	<b>177,731</b>	<b>-185,687</b>	<b>-100.00%</b>

<b>ORGN Code: 821</b>	<b>Purchasing</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6770</b>	<b>Logistical Services</b>
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2101	Admin Tech Salaries	44,304	43,248	43,248	1,056	2.44%
2108	Classified Managers Salaries	0	5,920	5,920	-5,920	-100.00%
2120	Secretarial/Clerical Salaries	36,397	27,335	27,335	9,062	33.15%
2301	Student Salaries	5,000	5,153	5,153	-153	-2.98%
2399	Overtime and Extra Pay	3,000	3,433	3,433	-433	-12.60%
3120	STRS Classified Non instructional	0	0	488	0	NA
3220	PERS Classified Noninstructional	7,606	7,880	6,440	-273	-3.47%
3320	FICA-Classified	5,359	6,111	4,608	-752	-12.30%
3340	Medicare-Classified	1,253	1,631	1,161	-377	-23.14%
3420	Health Insurance - Classified	20,200	20,200	18,327	0	0.00%
3520	SUI - Classified	432	121	40	311	256.34%
3620	Workers' Comp - Classified	982	2,022	1,642	-1,040	-51.42%
4401	Non-Instructional Supply / Material	380	0	0	380	NA
4455	Copying/Printing	90	90	16	0	0.00%
4460	Office Supplies	863	863	782	0	0.00%
5110	Consulting Services	1,644	1,644	0	0	0.00%
5220	Travel - Staff Conferences	1,307	767	0	540	70.43%
5310	Memberships and Dues	150	150	150	0	0.00%
5540	Telephone and Data Lines	477	477	453	0	0.00%
5541	Cell Phones and Pagers	93	473	0	-380	-80.32%
5621	Copier Maintenance Agreements	1,032	688	647	344	50.00%
5640	Equipment Repairs	96	96	0	0	0.00%
5840	Physical Exam/Class B Lic Fees	2,000	0	0	2,000	NA
5840	Physical Examinations	0	195	65	-195	-100.00%
5860	Postage	6	6	0	0	0.00%
5890	Other Expense	0	34	34	-34	-100.00%

<b>TOTAL PROGRAM 6770</b>	132,672	128,537	119,942	4,135	3.22%
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<b>TOTAL FUND 11001</b>	132,672	128,537	119,942	4,135	3.22%
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<b>FUND_CODE: 51006</b>	<b>COP Capital Projects Management</b>
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<b>PROGRAM 6770</b>	<b>Logistical Services</b>
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6490	Equipment - New Eqp under 5000	124,302	1,224,302	0	-1,100,000	-89.85%
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<b>TOTAL PROGRAM 6770</b>	124,302	1,224,302	0	-1,100,000	-89.85%
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<b>TOTAL FUND 51006</b>	124,302	1,224,302	0	-1,100,000	-89.85%
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<b>TOTAL ORGN:</b>	<b>821</b>	<b>256,974</b>	<b>1,352,839</b>	<b>119,942</b>	<b>-1,095,865</b>	<b>-81.00%</b>
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# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>ORGN Code: 822 Receiving/Warehouse</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6770 Logistical Services</b>						
4401	Non-Instructional Supply / Material	21,600	21,600	20,046	0	0.00%
<b>TOTAL PROGRAM 6770</b>		21,600	21,600	20,046	0	0.00%
<b>TOTAL FUND 11001</b>		21,600	21,600	20,046	0	0.00%
<b>TOTAL ORGN:</b>	<b>822</b>	<b>21,600</b>	<b>21,600</b>	<b>20,046</b>	<b>0</b>	<b>0.00%</b>

<b>ORGN Code: 824 Vans</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6770 Logistical Services</b>						
5632	Vehicle Rental Expense	0	0	-14,325	0	NA
5640	Equipment Repairs	4,000	2,160	2,006	1,840	85.19%
<b>TOTAL PROGRAM 6770</b>		4,000	2,160	-12,319	1,840	85.19%
<b>TOTAL FUND 11001</b>		4,000	2,160	-12,319	1,840	85.19%
<b>TOTAL ORGN:</b>	<b>824</b>	<b>4,000</b>	<b>2,160</b>	<b>-12,319</b>	<b>1,840</b>	<b>85.19%</b>

<b>ORGN Code: 831 Fiscal Services - Director</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 5900 Inst Retirees Benefits/Incentives</b>						
3310	FICA-Certificated	0	0	268	0	NA
3410	H&W - Certificated Instructional	0	0	75,606	0	NA
3411	H&W - Certificated Noninstructional	0	0	-20,963	0	NA
3420	Health Insurance - Classified	0	0	19,926	0	NA
3421	Health Insurance - Classified Instr	0	0	99	0	NA
3440	Health Insurance/IP - Certificated	0	0	40,177	0	NA
3510	SUI - Certificated	0	0	8,022	0	NA
3511	SUI - Certificated Non instruction	0	0	-2,681	0	NA
3520	SUI - Classified	0	0	4,558	0	NA
3521	SUI - Classified Instructional	0	0	-349	0	NA
3611	Workers' Comp - Certificated Non i	0	0	4,645	0	NA
3621	Workers' Comp - Classified Instruct	0	0	5,932	0	NA
5890	Other Expense	0	0	1,087	0	NA
<b>TOTAL PROGRAM 5900</b>		0	0	136,327	0	NA
<b>TOTAL FUND 11001</b>		0	0	136,327	0	NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>FUND_CODE: 11004 Unrestricted - Retirees Benefits</b>						
<b>PROGRAM 5900 Inst Retirees Benefits/Incentives</b>						
3420	Health Insurance - Classified	270,000	241,282	287,646	28,718	11.90%
3440	Health Insurance/IP - Certificated	750,000	703,178	638,049	46,822	6.66%
3910	Early Retirement Incentives	530,000	368,254	273,039	161,746	43.92%
<b>TOTAL PROGRAM 5900</b>		<b>1,550,000</b>	<b>1,312,714</b>	<b>1,198,734</b>	<b>237,286</b>	<b>18.08%</b>
<b>TOTAL FUND 11004</b>		<b>1,550,000</b>	<b>1,312,714</b>	<b>1,198,734</b>	<b>237,286</b>	<b>18.08%</b>
<b>TOTAL ORGN:</b>	<b>831</b>	<b>1,550,000</b>	<b>1,312,714</b>	<b>1,335,061</b>	<b>237,286</b>	<b>18.08%</b>

<b>ORGN Code: 833 Parking Control</b>						
<b>FUND_CODE: 17302 Parking Fees</b>						
<b>PROGRAM 6950 Parking</b>						
2109	Night Differential	0	500	355	-500	-100.00%
2114	Grounds Salaries	0	39,010	37,909	-39,010	-100.00%
2120	Secretarial/Clerical Salaries	0	99,333	98,544	-99,333	-100.00%
2301	Student Salaries	0	35,400	11,807	-35,400	-100.00%
2399	Overtime and Extra Pay	0	1,500	1,276	-1,500	-100.00%
3220	PERS Classified Noninstructional	0	13,614	11,538	-13,614	-100.00%
3320	FICA-Classified	0	9,259	8,998	-9,259	-100.00%
3340	Medicare-Classified	0	2,165	2,104	-2,165	-100.00%
3420	Health Insurance - Classified	0	26,300	25,454	-26,300	-100.00%
3520	SUI - Classified	0	672	73	-672	-100.00%
3620	Workers' Comp - Classified	0	3,465	2,915	-3,465	-100.00%
4320	Instructional Supplies and Material	0	400	339	-400	-100.00%
4401	Non-Instructional Supply / Material	0	4,200	4,168	-4,200	-100.00%
4455	Copying/Printing	0	4,300	4,166	-4,300	-100.00%
4460	Office Supplies	0	1,700	1,700	-1,700	-100.00%
5540	Telephone and Data Lines	0	100	60	-100	-100.00%
5621	Copier Maintenance Agreements	0	100	0	-100	-100.00%
5640	Equipment Repairs	0	1,200	1,125	-1,200	-100.00%
5860	Postage	0	225	119	-225	-100.00%
5890	Other Expense	0	10,286	2,468	-10,286	-100.00%
<b>TOTAL PROGRAM 6950</b>		<b>0</b>	<b>253,729</b>	<b>215,117</b>	<b>-253,729</b>	<b>-100.00%</b>
<b>TOTAL FUND 17302</b>		<b>0</b>	<b>253,729</b>	<b>215,117</b>	<b>-253,729</b>	<b>-100.00%</b>
<b>TOTAL ORGN:</b>	<b>833</b>	<b>0</b>	<b>253,729</b>	<b>215,117</b>	<b>-253,729</b>	<b>-100.00%</b>

<b>ORGN Code: 834 Financial Aid Accounting</b>						
<b>FUND_CODE: 11001 Unrestricted - General</b>						

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6460 Financial Aid Administration</b>						
2103	Accounting Salaries	53,772	52,494	52,494	1,278	2.44%
3220	PERS Classified Noninstructional	5,125	4,669	4,790	456	9.77%
3320	FICA-Classified	3,486	3,175	3,221	310	9.77%
3340	Medicare-Classified	815	743	753	73	9.78%
3420	Health Insurance - Classified	10,100	10,100	10,182	0	0.00%
3520	SUI - Classified	281	230	26	51	21.97%
3620	Workers' Comp - Classified	604	1,188	1,002	-584	-49.16%
<b>TOTAL PROGRAM 6460</b>		<b>74,183</b>	<b>72,599</b>	<b>72,467</b>	<b>1,584</b>	<b>2.18%</b>
<b>TOTAL FUND 11001</b>		<b>74,183</b>	<b>72,599</b>	<b>72,467</b>	<b>1,584</b>	<b>2.18%</b>
<b>FUND_CODE: 12202 CWS - ACA</b>						
<b>PROGRAM 6460 Financial Aid Administration</b>						
2103	Accounting Salaries	19,466	19,466	19,953	0	0.00%
3220	PERS Classified Noninstructional	1,775	1,775	1,821	0	0.00%
3320	FICA-Classified	1,207	1,207	1,197	0	0.00%
3340	Medicare-Classified	282	282	280	0	0.00%
3420	Health Insurance - Classified	3,737	3,737	3,767	0	0.00%
3520	SUI - Classified	88	88	10	0	0.00%
3620	Workers' Comp - Classified	451	451	373	0	0.00%
5625	Indirect Cost Expense	1,848	1,848	1,848	0	0.00%
<b>TOTAL PROGRAM 6460</b>		<b>28,854</b>	<b>28,854</b>	<b>29,248</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUND 12202</b>		<b>28,854</b>	<b>28,854</b>	<b>29,248</b>	<b>0</b>	<b>0.00%</b>
<b>FUND_CODE: 12301 ACA - Pell</b>						
<b>PROGRAM 6460 Financial Aid Administration</b>						
2103	Accounting Salaries	13,679	13,679	14,021	0	0.00%
3220	PERS Classified Noninstructional	1,247	1,247	1,279	0	0.00%
3320	FICA-Classified	848	848	841	0	0.00%
3340	Medicare-Classified	198	198	197	0	0.00%
3420	Health Insurance - Classified	2,626	2,626	2,647	0	0.00%
3520	SUI - Classified	62	62	7	0	0.00%
3620	Workers' Comp - Classified	317	317	262	0	0.00%
<b>TOTAL PROGRAM 6460</b>		<b>18,977</b>	<b>18,977</b>	<b>19,254</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL FUND 12301</b>		<b>18,977</b>	<b>18,977</b>	<b>19,254</b>	<b>0</b>	<b>0.00%</b>
<b>FUND_CODE: 12302 ACA - SEOG</b>						
<b>PROGRAM 6460 Financial Aid Administration</b>						
2103	Accounting Salaries	15,655	15,655	19,953	0	0.00%
3220	PERS Classified Noninstructional	1,775	1,775	1,821	0	0.00%
3320	FICA-Classified	1,207	1,207	1,197	0	0.00%
3340	Medicare-Classified	282	282	280	0	0.00%
3420	Health Insurance - Classified	3,737	3,737	3,767	0	0.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3520	SUI - Classified	88	88	10	0 0.00%
3620	Workers' Comp - Classified	452	452	373	0 0.00%
<b>TOTAL PROGRAM 6460</b>		23,195	23,195	27,400	0 0.00%
<b>TOTAL FUND 12302</b>		23,195	23,195	27,400	0 0.00%
<b>TOTAL ORGN:</b>	<b>834</b>	<b>145,209</b>	<b>143,625</b>	<b>148,371</b>	<b>1,584 1.10%</b>

### ORGN Code: 838 Parking-Citations

FUND_CODE: 17302		Parking Fees				
PROGRAM 6950		Parking				
2301	Student Salaries	0	25,000	25,013	-25,000	-100.00%
3620	Workers' Comp - Classified	0	580	578	-580	-100.00%
5890	Other Expense	0	7,000	6,752	-7,000	-100.00%
6129	Sites and Site Improvements	0	2,750	2,184	-2,750	-100.00%
6490	Equipment - New Eqp under 5000	0	4,750	4,281	-4,750	-100.00%
<b>TOTAL PROGRAM 6950</b>		0	40,080	38,809	-40,080	-100.00%
<b>TOTAL FUND 17302</b>		0	40,080	38,809	-40,080	-100.00%

FUND_CODE: 173028		Parking Fees carry over				
PROGRAM 6950		Parking				
2301	Student Salaries	0	5,887	6,679	-5,887	-100.00%
3620	Workers' Comp - Classified	0	450	129	-450	-100.00%
4455	Copying/Printing	0	8,650	8,542	-8,650	-100.00%
5110	Consulting Services	0	3,250	3,166	-3,250	-100.00%
5220	Travel - Staff Conferences	0	2,598	2,307	-2,598	-100.00%
5640	Equipment Repairs	0	4,600	2,802	-4,600	-100.00%
5890	Other Expense	0	11,500	11,437	-11,500	-100.00%
6129	Sites and Site Improvements	0	23,290	1,241	-23,290	-100.00%
<b>TOTAL PROGRAM 6950</b>		0	60,224	36,303	-60,224	-100.00%
<b>TOTAL FUND 173028</b>		0	60,224	36,303	-60,224	-100.00%
<b>TOTAL ORGN:</b>	<b>838</b>	<b>0</b>	<b>100,304</b>	<b>75,112</b>	<b>-100,304 -100.00%</b>	

### ORGN Code: 851 Custodial Department

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 4900		Interdisciplinary Studies				
3510	SUI - Certificated	0	0	0	0	NA
<b>TOTAL PROGRAM 4900</b>		0	0	0	0	NA



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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6530 Custodial Services</b>					
2109	Night Differential	25,830	27,680	27,680	-1,850 -6.68%
2113	Custodial Salaries	509,580	500,301	500,301	9,279 1.85%
2399	Overtime and Extra Pay	15,000	5,080	5,080	9,920 195.28%
3220	PERS Classified Noninstructional	50,283	48,749	48,284	1,534 3.15%
3320	FICA-Classified	35,129	33,154	33,271	1,974 5.96%
3340	Medicare-Classified	8,216	7,754	7,781	462 5.96%
3420	Health Insurance - Classified	131,300	131,300	135,411	0 0.00%
3520	SUI - Classified	2,833	2,326	268	507 21.78%
3620	Workers' Comp - Classified	6,087	12,328	10,312	-6,240 -50.62%
4430	Custodial Supplies	27,000	27,000	24,829	0 0.00%
<b>TOTAL PROGRAM 6530</b>		811,258	795,672	793,216	15,586 1.96%
<b>TOTAL FUND 11001</b>		811,258	795,672	793,216	15,586 1.96%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6330 Transfer Programs</b>					
4430	Custodial Supplies	0	0	1,082	0 NA
<b>TOTAL PROGRAM 6330</b>		0	0	1,082	0 NA
<b>PROGRAM 6530 Custodial Services</b>					
4430	Custodial Supplies	23,760	23,760	22,678	0 0.00%
<b>TOTAL PROGRAM 6530</b>		23,760	23,760	22,678	0 0.00%
<b>TOTAL FUND 11501</b>		23,760	23,760	23,760	0 0.00%
<b>TOTAL ORGN:</b>	<b>851</b>	<b>835,018</b>	<b>819,432</b>	<b>816,976</b>	<b>15,586 1.90%</b>

<b>ORGN Code: 852 Grounds Department</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6530 Custodial Services</b>					
4463	Repair Supplies	0	0	629	0 NA
<b>TOTAL PROGRAM 6530</b>		0	0	629	0 NA
<b>PROGRAM 6550 Grounds Maintenance and Repairs</b>					
2114	Grounds Salaries	271,788	182,670	182,670	89,118 48.79%
2399	Overtime and Extra Pay	15,000	7,645	7,645	7,355 96.22%
3220	PERS Classified Noninstructional	24,857	20,035	16,715	4,821 24.06%
3320	FICA-Classified	17,781	13,626	11,800	4,154 30.49%
3340	Medicare-Classified	4,158	3,187	2,760	971 30.48%
3420	Health Insurance - Classified	59,141	50,500	40,726	8,641 17.11%
3520	SUI - Classified	1,434	949	95	485 51.12%
3620	Workers' Comp - Classified	3,081	5,060	3,668	-1,978 -39.10%
4440	Grounds Supplies	22,311	13,311	11,111	9,000 67.61%
4463	Repair Supplies	11,644	11,644	9,692	0 0.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5630	Facility/Equipment Rental Expense	227	227	227	0	0.00%
5640	Equipment Repairs	4,668	4,668	4,643	0	0.00%
<b>TOTAL PROGRAM 6550</b>		436,090	313,522	291,752	122,568	39.09%
<b>TOTAL FUND 11001</b>		436,090	313,522	292,382	122,568	39.09%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>						
<b>PROGRAM 6550 Grounds Maintenance and Repairs</b>						
4440	Grounds Supplies	14,040	14,040	14,040	0	0.00%
<b>TOTAL PROGRAM 6550</b>		14,040	14,040	14,040	0	0.00%
<b>TOTAL FUND 11501</b>		14,040	14,040	14,040	0	0.00%
<b>FUND_CODE: 16602 Gen Purpose - 0607 One Time</b>						
<b>PROGRAM 6550 Grounds Maintenance and Repairs</b>						
6590	Capital Equipment DEP Asset	48,604	0	0	48,604	NA
<b>TOTAL PROGRAM 6550</b>		48,604	0	0	48,604	NA
<b>TOTAL FUND 16602</b>		48,604	0	0	48,604	NA
<b>FUND_CODE: 16608 One Time Transition Funds</b>						
<b>PROGRAM 6550 Grounds Maintenance and Repairs</b>						
6590	Capital Equipment DEP Asset	0	9,296	9,296	-9,296	-100.00%
<b>TOTAL PROGRAM 6550</b>		0	9,296	9,296	-9,296	-100.00%
<b>TOTAL FUND 16608</b>		0	9,296	9,296	-9,296	-100.00%
<b>TOTAL ORGN:</b>	<b>852</b>	<b>498,733</b>	<b>336,858</b>	<b>315,718</b>	<b>161,875</b>	<b>48.05%</b>

## ORGN Code: 853 Maintenance Department

<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6510 Building Maintenance and Repairs</b>						
2108	Classified Managers Salaries	107,040	97,662	97,662	9,378	9.60%
2115	Skilled Crafts Salaries	281,652	249,107	249,107	32,546	13.06%
2120	Secretarial/Clerical Salaries	87,528	81,427	81,427	6,102	7.49%
2399	Overtime and Extra Pay	10,000	6,703	6,703	3,297	49.18%
3220	PERS Classified Noninstructional	44,736	38,538	39,177	6,198	16.08%
3320	FICA-Classified	31,046	26,210	27,047	4,836	18.45%
3340	Medicare-Classified	7,261	6,130	6,325	1,131	18.45%
3420	Health Insurance - Classified	90,900	80,800	83,488	10,100	12.50%
3520	SUI - Classified	2,504	1,862	218	641	34.44%
3620	Workers' Comp - Classified	5,380	9,768	8,392	-4,388	-44.92%
4430	Custodial Supplies	3,977	3,977	3,828	0	0.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4455	Copying/Printing	36	36	4	0.00%
4460	Office Supplies	982	982	951	0.00%
4463	Repair Supplies	66,755	68,755	68,062	-2,000 -2.91%
4472	Transportation Tools	429	429	-137	0.00%
5220	Travel - Staff Conferences	2,000	2,000	1,066	0.00%
5540	Telephone and Data Lines	0	0	17	NA
5541	Cell Phones and Pagers	868	1,268	1,141	-400 -31.54%
5620	Other Maintenance Agreements	4,547	4,547	3,744	0.00%
5621	Copier Maintenance Agreements	252	252	276	0.00%
5630	Facility/Equipment Rental Expense	24,315	17,415	11,548	6,900 39.62%
5640	Equipment Repairs	5,997	5,997	5,997	0.00%
5830	Permits and Bio-assay	0	4,500	4,478	-4,500 -100.00%
5860	Postage	0	0	-27,910	0 NA
5890	Other Expense	19,152	19,152	19,266	0.00%
<b>TOTAL PROGRAM 6510</b>		797,356	727,517	691,876	69,840 9.60%
<b>TOTAL FUND 11001</b>		797,356	727,517	691,876	69,840 9.60%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6510 Building Maintenance and Repairs</b>					
4463	Repair Supplies	24,110	24,110	24,109	0.00%
5640	Equipment Repairs	10,050	10,050	10,010	0.00%
5860	Postage	29,160	29,160	26,817	0.00%
5890	Other Expense	27,400	27,400	27,285	0.00%
<b>TOTAL PROGRAM 6510</b>		90,720	90,720	88,220	0 0.00%
<b>TOTAL FUND 11501</b>		90,720	90,720	88,220	0 0.00%
<b>TOTAL ORGN:</b>	<b>853</b>	<b>888,076</b>	<b>818,237</b>	<b>780,096</b>	<b>69,840 8.54%</b>

<b>ORGN Code: 854 Transportation Department</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6770 Logistical Services</b>					
4401	Non-Instructional Supply / Material	3,133	3,133	2,918	0.00%
4470	Gas and Oil	2,836	2,836	2,836	0.00%
4471	Tires	486	486	247	0.00%
5640	Equipment Repairs	2,000	2,000	1,887	0.00%
5890	Other Expense	943	943	804	0.00%
<b>TOTAL PROGRAM 6770</b>		9,397	9,397	8,693	0 0.00%
<b>TOTAL FUND 11001</b>		9,397	9,397	8,693	0 0.00%
<b>FUND_CODE: 11501 Lottery Unrestricted</b>					
<b>PROGRAM 6770 Logistical Services</b>					

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
4401	Non-Instructional Supply / Material	4,320	4,320	4,116	0 0.00%
4470	Gas and Oil	7,560	7,560	7,560	0 0.00%
<b>TOTAL PROGRAM 6770</b>		11,880	11,880	11,676	0 0.00%
<b>TOTAL FUND 11501</b>		11,880	11,880	11,676	0 0.00%
<b>FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time</b>					
<b>PROGRAM 6770 Logistical Services</b>					
6590	Capital Equipment DEP Asset	9,028	0	0	9,028 NA
<b>TOTAL PROGRAM 6770</b>		9,028	0	0	9,028 NA
<b>TOTAL FUND 16605</b>		9,028	0	0	9,028 NA
<b>FUND_CODE: 16608 One Time Transition Funds</b>					
<b>PROGRAM 6770 Logistical Services</b>					
6590	Capital Equipment DEP Asset	42,524	0	0	42,524 NA
<b>TOTAL PROGRAM 6770</b>		42,524	0	0	42,524 NA
<b>TOTAL FUND 16608</b>		42,524	0	0	42,524 NA
<b>TOTAL ORGN:</b>	<b>854</b>	<b>72,829</b>	<b>21,277</b>	<b>20,369</b>	<b>51,552 242.29%</b>

<b>ORGN Code: 855 Water Treatment Plant</b>					
<b>FUND_CODE: 11001 Unrestricted - General</b>					
<b>PROGRAM 6510 Building Maintenance and Repairs</b>					
5860	Postage	0	0	53	0 NA
<b>TOTAL PROGRAM 6510</b>		0	0	53	0 NA
<b>PROGRAM 6570 Utilities</b>					
2119	Professional Salaries	74,545	70,992	70,992	3,553 5.00%
3220	PERS Classified Noninstructional	6,931	6,314	6,477	618 9.78%
3320	FICA-Classified	4,714	4,294	4,401	420 9.78%
3340	Medicare-Classified	1,103	1,004	1,029	98 9.78%
3420	Health Insurance - Classified	10,100	10,100	10,182	0 0.00%
3520	SUI - Classified	380	312	36	69 21.98%
3620	Workers' Comp - Classified	817	1,607	1,370	-790 -49.16%
4401	Non-Instructional Supply / Material	14,929	21,929	20,809	-7,000 -31.92%
5220	Travel - Staff Conferences	400	0	0	400 NA
5640	Equipment Repairs	2,529	2,929	2,878	-400 -13.66%
5830	Permits and Bio-assay	14,427	16,427	16,047	-2,000 -12.17%
<b>TOTAL PROGRAM 6570</b>		130,875	135,908	134,222	-5,033 -3.70%
<b>TOTAL FUND 11001</b>		130,875	135,908	134,275	-5,033 -3.70%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL ORGN:</b>	<b>855</b>	<b>130,875</b>	<b>135,908</b>	<b>134,275</b>	<b>-5,033 -3.70%</b>

<b>ORGN Code: 856</b>	<b>Operations, Utilities</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6570</b>	<b>Utilities</b>
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5520	Electricity	198,388	198,388	55,516	0	0.00%
5540	Telephone and Data Lines	27,000	27,000	23,328	0	0.00%
5570	Disposal	16,200	16,200	12,498	0	0.00%
5620	Other Maintenance Agreements	13,759	13,759	13,221	0	0.00%
5630	Facility/Equipment Rental Expense	62,267	0	0	62,267	NA
7130	Lease Payments	40,000	40,000	37,857	0	0.00%

<b>TOTAL PROGRAM 6570</b>		357,614	295,347	142,420	62,267	21.08%
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<b>TOTAL FUND 11001</b>		357,614	295,347	142,420	62,267	21.08%
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<b>FUND_CODE: 11501</b>	<b>Lottery Unrestricted</b>
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<b>PROGRAM 6570</b>	<b>Utilities</b>
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5510	Natural Gas	46,629	46,629	38,909	0	0.00%
5520	Electricity	438,061	435,319	419,872	2,742	0.63%
5540	Telephone and Data Lines	9,504	9,504	9,340	0	0.00%
5570	Disposal	4,860	4,860	4,825	0	0.00%

<b>TOTAL PROGRAM 6570</b>		499,053	496,311	472,946	2,742	0.55%
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<b>TOTAL FUND 11501</b>		499,053	496,311	472,946	2,742	0.55%
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<b>FUND_CODE: 115018</b>	<b>Lottery Unrestricted c/o</b>
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<b>PROGRAM 6570</b>	<b>Utilities</b>
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5520	Electricity	0	109,267	109,267	-109,267	-100.00%
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<b>TOTAL PROGRAM 6570</b>		0	109,267	109,267	-109,267	-100.00%
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<b>TOTAL FUND 115018</b>		0	109,267	109,267	-109,267	-100.00%
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<b>FUND_CODE: 17323</b>	<b>IID Funds</b>
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<b>PROGRAM 6570</b>	<b>Utilities</b>
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5520	Electricity	91,309	62,500	62,500	28,809	46.09%
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<b>TOTAL PROGRAM 6570</b>		91,309	62,500	62,500	28,809	46.09%
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<b>TOTAL FUND 17323</b>		91,309	62,500	62,500	28,809	46.09%
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<b>TOTAL ORGN:</b>	<b>856</b>	<b>947,976</b>	<b>963,425</b>	<b>787,132</b>	<b>-15,449</b>	<b>-1.60%</b>
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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>ORGN Code: 857</b>		<b>Scheduled Maintenance</b>				
<b>FUND_CODE: 16602</b>		<b>Gen Purpose - 0607 One Time</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6130	Sites and Site Improvements - DEP	61,615	0	0	61,615 NA	
<b>TOTAL PROGRAM 6770</b>		61,615	0	0	61,615 NA	
<b>TOTAL FUND 16602</b>		61,615	0	0	61,615 NA	
<b>FUND_CODE: 16605</b>		<b>Gen Pur Trailer Bill 0607 One Time</b>				
<b>PROGRAM 6510</b>		<b>Building Maintenance and Repairs</b>				
4470	Gas and Oil	7,269	0	0	7,269 NA	
5632	Vehicle Rental Expense	15,330	0	0	15,330 NA	
<b>TOTAL PROGRAM 6510</b>		22,599	0	0	22,599 NA	
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6130	Sites and Site Improvements - DEP	63,369	0	0	63,369 NA	
<b>TOTAL PROGRAM 6770</b>		63,369	0	0	63,369 NA	
<b>TOTAL FUND 16605</b>		85,968	0	0	85,968 NA	
<b>FUND_CODE: 16607</b>		<b>Sche MainTrailer bill 0607 One Time</b>				
<b>PROGRAM 6510</b>		<b>Building Maintenance and Repairs</b>				
4401	Non-Instructional Supply / Material	0	119	119	-119 -100.00%	
6129	Sites and Site Improvements	0	22,607	22,607	-22,607 -100.00%	
6130	Sites and Site Improvements - DEP	228,016	238,886	10,870	-10,870 -4.55%	
6490	Equipment - New Eqp under 5000	0	13,906	13,906	-13,906 -100.00%	
<b>TOTAL PROGRAM 6510</b>		228,016	275,517	47,501	-47,501 -17.24%	
<b>TOTAL FUND 16607</b>		228,016	275,517	47,501	-47,501 -17.24%	
<b>FUND_CODE: 16608</b>		<b>One Time Transition Funds</b>				
<b>PROGRAM 6510</b>		<b>Building Maintenance and Repairs</b>				
6130	Sites and Site Improvements - DEP	6,120	0	0	6,120 NA	
<b>TOTAL PROGRAM 6510</b>		6,120	0	0	6,120 NA	
<b>TOTAL FUND 16608</b>		6,120	0	0	6,120 NA	
<b>TOTAL ORGN:</b>	<b>857</b>	<b>381,719</b>	<b>275,517</b>	<b>47,501</b>	<b>106,202 38.55%</b>	

## ORGN Code: 858 Community Service

**FUND\_CODE: 11001 Unrestricted - General**



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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>FUND_CODE: 84001      GOB - Maintenance &amp; Repairs</b>						
<b>PROGRAM 6770      Logistical Services</b>						
2115	Skilled Crafts Salaries	30,316	27,618	27,503	2,698	9.77%
3220	PERS Classified Noninstructional	2,822	2,518	2,509	304	12.07%
3320	FICA-Classified	1,880	1,712	1,707	168	9.81%
3340	Medicare-Classified	440	400	399	40	9.99%
3420	Health Insurance - Classified	8,640	8,080	8,145	560	6.93%
3520	SUI - Classified	152	124	14	28	22.53%
3620	Workers' Comp - Classified	326	641	530	-315	-49.16%
6129	Sites and Site Improvements	1,899,449	2,174,185	230,445	-274,735	-12.64%
<b>TOTAL PROGRAM 6770</b>		1,944,026	2,215,278	271,252	-271,252	-12.24%
<b>TOTAL FUND 84001</b>		1,944,026	2,215,278	271,252	-271,252	-12.24%
<b>TOTAL ORGN:</b>	<b>870</b>	<b>37,775,472</b>	<b>38,601,531</b>	<b>546,186</b>	<b>-826,059</b>	<b>-2.14%</b>

### ORGN Code: 871      GOB - Arquitect Fees

<b>FUND_CODE: 81001      GOB - Modernization</b>						
<b>PROGRAM 6770      Logistical Services</b>						
5110	Consulting Services	342,000	342,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		342,000	342,000	0	0	0.00%
<b>TOTAL FUND 81001</b>		342,000	342,000	0	0	0.00%

<b>FUND_CODE: 82001      GOB - Science</b>						
<b>PROGRAM 6770      Logistical Services</b>						
5110	Consulting Services	337,776	1,191,113	787,647	-853,338	-71.64%
<b>TOTAL PROGRAM 6770</b>		337,776	1,191,113	787,647	-853,338	-71.64%
<b>TOTAL FUND 82001</b>		337,776	1,191,113	787,647	-853,338	-71.64%

<b>FUND_CODE: 83001      GOB - Technology</b>						
<b>PROGRAM 6770      Logistical Services</b>						
5110	Consulting Services	849,114	849,114	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		849,114	849,114	0	0	0.00%
<b>TOTAL FUND 83001</b>		849,114	849,114	0	0	0.00%

<b>FUND_CODE: 84001      GOB - Maintenance &amp; Repairs</b>						
<b>PROGRAM 6770      Logistical Services</b>						
5110	Consulting Services	454,003	505,552	51,548	-51,548	-10.20%



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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL PROGRAM 6770</b>		454,003	505,552	51,548	-51,548	-10.20%
<b>TOTAL FUND 84001</b>		454,003	505,552	51,548	-51,548	-10.20%
<b>TOTAL ORGN:</b>	<b>871</b>	<b>1,982,893</b>	<b>2,887,779</b>	<b>839,195</b>	<b>-904,886</b>	<b>-31.34%</b>

### ORGN Code: 872                      **GOB - Construction Mgmt**

<b>FUND_CODE: 81001              GOB - Modernization</b>						
<b>PROGRAM 6770                  Logistical Services</b>						
5110	Consulting Services	120,000	120,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		120,000	120,000	0	0	0.00%
<b>TOTAL FUND 81001</b>		120,000	120,000	0	0	0.00%

<b>FUND_CODE: 82001              GOB - Science</b>						
<b>PROGRAM 6770                  Logistical Services</b>						
5110	Consulting Services	480,000	480,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		480,000	480,000	0	0	0.00%
<b>TOTAL FUND 82001</b>		480,000	480,000	0	0	0.00%

<b>FUND_CODE: 83001              GOB - Technology</b>						
<b>PROGRAM 6770                  Logistical Services</b>						
5110	Consulting Services	360,000	360,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		360,000	360,000	0	0	0.00%
<b>TOTAL FUND 83001</b>		360,000	360,000	0	0	0.00%

<b>FUND_CODE: 84001              GOB - Maintenance &amp; Repairs</b>						
<b>PROGRAM 6770                  Logistical Services</b>						
5110	Consulting Services	212,000	212,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		212,000	212,000	0	0	0.00%
<b>TOTAL FUND 84001</b>		212,000	212,000	0	0	0.00%

<b>TOTAL ORGN:</b>	<b>872</b>	<b>1,172,000</b>	<b>1,172,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
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### ORGN Code: 873                      **GOB - Inspect Testing Permits**

<b>FUND_CODE: 81001              GOB - Modernization</b>						
<b>PROGRAM 6770                  Logistical Services</b>						

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5830	Permits and Bio-assay	66,920	75,620	8,700	-8,700	-11.50%
<b>TOTAL PROGRAM 6770</b>		66,920	75,620	8,700	-8,700	-11.50%
<b>TOTAL FUND 81001</b>		66,920	75,620	8,700	-8,700	-11.50%
<b>FUND_CODE: 82001</b>		<b>GOB - Science</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
5830	Permits and Bio-assay	160,220	308,070	145,600	-147,850	-47.99%
<b>TOTAL PROGRAM 6770</b>		160,220	308,070	145,600	-147,850	-47.99%
<b>TOTAL FUND 82001</b>		160,220	308,070	145,600	-147,850	-47.99%
<b>FUND_CODE: 83001</b>		<b>GOB - Technology</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
5830	Permits and Bio-assay	221,870	230,570	8,700	-8,700	-3.77%
<b>TOTAL PROGRAM 6770</b>		221,870	230,570	8,700	-8,700	-3.77%
<b>TOTAL FUND 83001</b>		221,870	230,570	8,700	-8,700	-3.77%
<b>FUND_CODE: 84001</b>		<b>GOB - Maintenance &amp; Repairs</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
5830	Permits and Bio-assay	136,741	136,900	159	-159	-0.12%
<b>TOTAL PROGRAM 6770</b>		136,741	136,900	159	-159	-0.12%
<b>TOTAL FUND 84001</b>		136,741	136,900	159	-159	-0.12%
<b>TOTAL ORGN:</b>	<b>873</b>	<b>585,750</b>	<b>751,159</b>	<b>163,159</b>	<b>-165,409</b>	<b>-22.02%</b>

### ORGN Code: 874                      GOB - Contingency

<b>FUND_CODE: 81001</b>		<b>GOB - Modernization</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
5110	Consulting Services	10,570	15,480	6,800	-4,910	-31.72%
7130	Lease Payments	58,906	68,091	68,474	-9,185	-13.49%
7901	Reserve for Contingencies	9,185	329,084	0	-319,899	-97.21%
<b>TOTAL PROGRAM 6770</b>		78,661	412,655	75,274	-333,994	-80.94%
<b>TOTAL FUND 81001</b>		78,661	412,655	75,274	-333,994	-80.94%
<b>FUND_CODE: 81003</b>		<b>GOB Modernization Lot Lighting</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
5740	Advertising Expense	849	0	0	849	NA
6130	Sites and Site Improvements - DEP	143,500	0	0	143,500	NA

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6770</b>		144,349	0	0	144,349 NA
<b>TOTAL FUND 81003</b>		144,349	0	0	144,349 NA
<b>FUND_CODE: 81004</b>		<b>GOB Modernization All Weather Track</b>			
<b>PROGRAM 6770</b>		<b>Logistical Services</b>			
5740	Advertising Expense	849	0	0	849 NA
6130	Sites and Site Improvements - DEP	393,395	0	0	393,395 NA
<b>TOTAL PROGRAM 6770</b>		394,244	0	0	394,244 NA
<b>TOTAL FUND 81004</b>		394,244	0	0	394,244 NA
<b>FUND_CODE: 82001</b>		<b>GOB - Science</b>			
<b>PROGRAM 6770</b>		<b>Logistical Services</b>			
4401	Non-Instructional Supply / Material	100	2,000	2,098	-1,900 -95.00%
5630	Facility/Equipment Rental Expense	39,000	38,109	38,346	891 2.34%
6129	Sites and Site Improvements	41,431	341,964	309,996	-300,533 -87.88%
6590	Capital Equipment DEP Asset	0	16,351	16,351	-16,351 -100.00%
7130	Lease Payments	241,514	283,012	283,012	-41,498 -14.66%
7901	Reserve for Contingencies	538,729	839,191	0	-300,462 -35.80%
<b>TOTAL PROGRAM 6770</b>		860,774	1,520,627	649,803	-659,852 -43.39%
<b>TOTAL FUND 82001</b>		860,774	1,520,627	649,803	-659,852 -43.39%
<b>FUND_CODE: 82002</b>		<b>GOB - Science Parking Lot Share</b>			
<b>PROGRAM 6770</b>		<b>Logistical Services</b>			
6130	Sites and Site Improvements - DEP	202,790	500,000	0	-297,210 -59.44%
<b>TOTAL PROGRAM 6770</b>		202,790	500,000	0	-297,210 -59.44%
<b>TOTAL FUND 82002</b>		202,790	500,000	0	-297,210 -59.44%
<b>FUND_CODE: 83001</b>		<b>GOB - Technology</b>			
<b>PROGRAM 6770</b>		<b>Logistical Services</b>			
5630	Facility/Equipment Rental Expense	20,000	20,197	19,374	-197 -0.97%
6129	Sites and Site Improvements	12,025	12,025	0	0 0.00%
7130	Lease Payments	182,608	209,431	212,268	-26,823 -12.81%
7901	Reserve for Contingencies	473,336	677,584	0	-204,248 -30.14%
<b>TOTAL PROGRAM 6770</b>		687,970	919,237	231,642	-231,267 -25.16%
<b>TOTAL FUND 83001</b>		687,970	919,237	231,642	-231,267 -25.16%
<b>FUND_CODE: 83002</b>		<b>GOB - Technology Parking Lot Share</b>			
<b>PROGRAM 6770</b>		<b>Logistical Services</b>			
6130	Sites and Site Improvements - DEP	202,790	500,000	0	-297,210 -59.44%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL PROGRAM 6770</b>		202,790	500,000	0	-297,210	-59.44%
<b>TOTAL FUND 83002</b>		202,790	500,000	0	-297,210	-59.44%
<b>FUND_CODE: 84001</b>		<b>GOB - Maintenance &amp; Repairs</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
7130	Lease Payments	106,031	121,605	120,983	-15,575	-12.81%
7901	Reserve for Contingencies	362,021	467,429	0	-105,408	-22.55%
<b>TOTAL PROGRAM 6770</b>		468,051	589,034	120,983	-120,983	-20.54%
<b>TOTAL FUND 84001</b>		468,051	589,034	120,983	-120,983	-20.54%
<b>FUND_CODE: 84002</b>		<b>GOB - Maint &amp; Rep Park Lot Share</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6130	Sites and Site Improvements - DEP	101,395	250,000	0	-148,605	-59.44%
<b>TOTAL PROGRAM 6770</b>		101,395	250,000	0	-148,605	-59.44%
<b>TOTAL FUND 84002</b>		101,395	250,000	0	-148,605	-59.44%
<b>TOTAL ORGN:</b>	<b>874</b>	<b>3,141,025</b>	<b>4,691,553</b>	<b>1,077,701</b>	<b>-1,550,528</b>	<b>-33.05%</b>

<b>ORGN Code: 875</b>		<b>GOB - Furnishing &amp; Equipment</b>				
<b>FUND_CODE: 81001</b>		<b>GOB - Modernization</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6490	Equipment - New Eqp under 5000	266,557	266,557	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		266,557	266,557	0	0	0.00%
<b>TOTAL FUND 81001</b>		266,557	266,557	0	0	0.00%
<b>FUND_CODE: 82001</b>		<b>GOB - Science</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6490	Equipment - New Eqp under 5000	1,064,746	1,107,196	42,450	-42,450	-3.83%
<b>TOTAL PROGRAM 6770</b>		1,064,746	1,107,196	42,450	-42,450	-3.83%
<b>TOTAL FUND 82001</b>		1,064,746	1,107,196	42,450	-42,450	-3.83%
<b>FUND_CODE: 83001</b>		<b>GOB - Technology</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6490	Equipment - New Eqp under 5000	900,000	900,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		900,000	900,000	0	0	0.00%
<b>TOTAL FUND 83001</b>		900,000	900,000	0	0	0.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>FUND_CODE: 84001      GOB - Maintenance &amp; Repairs</b>						
<b>PROGRAM 6770      Logistical Services</b>						
6490	Equipment - New Eqp under 5000	530,000	530,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		530,000	530,000	0	0	0.00%
<b>TOTAL FUND 84001</b>		530,000	530,000	0	0	0.00%
<b>TOTAL ORGN:</b>	<b>875</b>	<b>2,761,303</b>	<b>2,803,752</b>	<b>42,450</b>	<b>-42,450</b>	<b>-1.51%</b>

<b>ORGN Code: 876      GOB - Parking Lot &amp; Softball Field</b>						
<b>FUND_CODE: 84001      GOB - Maintenance &amp; Repairs</b>						
<b>PROGRAM 6770      Logistical Services</b>						
5110	Consulting Services	0	0	65,691	0	NA
5740	Advertising Expense	0	0	1,853	0	NA
5830	Permits and Bio-assay	0	0	11,925	0	NA
6130	Sites and Site Improvements - DEP	2,587,986	4,000,000	2,153,186	-1,412,014	-35.30%
<b>TOTAL PROGRAM 6770</b>		2,587,986	4,000,000	2,232,655	-1,412,014	-35.30%
<b>TOTAL FUND 84001</b>		2,587,986	4,000,000	2,232,655	-1,412,014	-35.30%
<b>TOTAL ORGN:</b>	<b>876</b>	<b>2,587,986</b>	<b>4,000,000</b>	<b>2,232,655</b>	<b>-1,412,014</b>	<b>-35.30%</b>

<b>ORGN Code: 880      Brawley RDA #1</b>						
<b>FUND_CODE: 22001      IVC Building Fund - Brawley #1</b>						
<b>PROGRAM 6770      Logistical Services</b>						
6210	Building Construction	11,000	11,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		11,000	11,000	0	0	0.00%
<b>TOTAL FUND 22001</b>		11,000	11,000	0	0	0.00%
<b>TOTAL ORGN:</b>	<b>880</b>	<b>11,000</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

<b>ORGN Code: 885      Imperial RDA</b>						
<b>FUND_CODE: 22010      IVC Building Fund - Imperial RDA</b>						
<b>PROGRAM 6770      Logistical Services</b>						
6210	Building Construction	4,000	4,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		4,000	4,000	0	0	0.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 22010</b>		4,000	4,000	0	0 0.00%
<b>TOTAL ORGN:</b>	<b>885</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0 0.00%</b>

<b>ORGN Code: 890</b>	<b>EI Centro RDA</b>
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<b>FUND_CODE: 22020</b>	<b>IVC Building Fund - EI Centro RDA</b>
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<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6210	Building Construction	12,000	12,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		12,000	12,000	0	0	0.00%
<b>TOTAL FUND 22020</b>		12,000	12,000	0	0	0.00%

<b>TOTAL ORGN:</b>	<b>890</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0 0.00%</b>
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<b>ORGN Code: 895</b>	<b>Calexico RDA</b>
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<b>FUND_CODE: 22030</b>	<b>IVC Building Fund - Calexico RDA</b>
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<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
5110	Consulting Services	60,000	60,000	30,000	0	0.00%
<b>TOTAL PROGRAM 6770</b>		60,000	60,000	30,000	0	0.00%
<b>TOTAL FUND 22030</b>		60,000	60,000	30,000	0	0.00%

<b>TOTAL ORGN:</b>	<b>895</b>	<b>60,000</b>	<b>60,000</b>	<b>30,000</b>	<b>0 0.00%</b>
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<b>ORGN Code: 897</b>	<b>Misc Building Funds</b>
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<b>FUND_CODE: 22081</b>	<b>Misc Building Funds</b>
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<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6130	Sites and Site Improvements - DEP	30,660	30,660	30,160	0	0.00%
<b>TOTAL PROGRAM 6770</b>		30,660	30,660	30,160	0	0.00%
<b>TOTAL FUND 22081</b>		30,660	30,660	30,160	0	0.00%

<b>TOTAL ORGN:</b>	<b>897</b>	<b>30,660</b>	<b>30,660</b>	<b>30,160</b>	<b>0 0.00%</b>
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<b>ORGN Code: 898</b>	<b>Calipatria RDA</b>
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<b>FUND_CODE: 22040</b>	<b>IVC Building Fund - Calipatria RDA</b>
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<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
6210	Building Construction	23,000	23,000	0	0	0.00%
<b>TOTAL PROGRAM 6770</b>		23,000	23,000	0	0	0.00%
<b>TOTAL FUND 22040</b>		23,000	23,000	0	0	0.00%
<b>TOTAL ORGN:</b>	<b>898</b>	<b>23,000</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

<b>ORGN Code: 899</b>		<b>Art Gallery Insurance Payment</b>				
<b>FUND_CODE: 22080</b>		<b>Art Gallery Insurance Payment</b>				
<b>PROGRAM 6770</b>		<b>Logistical Services</b>				
6129	Sites and Site Improvements	197,242	197,242	11,950	0	0.00%
<b>TOTAL PROGRAM 6770</b>		197,242	197,242	11,950	0	0.00%
<b>TOTAL FUND 22080</b>		197,242	197,242	11,950	0	0.00%
<b>TOTAL ORGN:</b>	<b>899</b>	<b>197,242</b>	<b>197,242</b>	<b>11,950</b>	<b>0</b>	<b>0.00%</b>

<b>ORGN Code: 901</b>		<b>Vice Pres Student Services Office</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 6310</b>		<b>Counseling and Guidance</b>				
1214	Vice Presidents Salaries	141,347	130,563	130,563	10,784	8.26%
1490	Non-Instruction Consultant Salaries	4,000	0	0	4,000	NA
2120	Secretarial/Clerical Salaries	79,141	70,380	70,380	8,761	12.45%
2301	Student Salaries	18,165	9,659	9,659	8,506	88.07%
3111	STRS Certificated Non instructional	11,991	10,849	10,771	1,142	10.53%
3220	PERS Classified Noninstructional	7,208	6,259	6,421	948	15.15%
3311	FICA Certificated Non instructional	0	0	4	0	NA
3320	FICA-Classified	4,902	4,257	4,308	645	15.15%
3331	MEDICARE Certificated Non instru	58	58	1	0	0.00%
3340	Medicare-Classified	1,147	1,023	1,007	123	12.05%
3411	H&W - Certificated Noninstructional	10,100	10,186	10,367	-86	-0.84%
3420	Health Insurance - Classified	10,100	10,100	10,182	0	0.00%
3511	SUI - Certificated Non instruction	727	592	65	135	22.81%
3520	SUI - Classified	395	309	35	86	27.95%
3611	Workers' Comp - Certificated Non i	1,562	3,051	2,501	-1,489	-48.81%
3620	Workers' Comp - Classified	850	1,987	1,548	-1,137	-57.24%
4401	Non-Instructional Supply / Material	2,660	2,809	2,775	-149	-5.31%
4455	Copying/Printing	437	437	274	0	0.00%
4460	Office Supplies	2,976	3,590	3,542	-614	-17.11%
5220	Travel - Staff Conferences	6,826	6,354	6,289	472	7.43%
5310	Memberships and Dues	2,495	2,495	2,495	0	0.00%
5540	Telephone and Data Lines	198	198	221	0	0.00%
5621	Copier Maintenance Agreements	1,589	1,440	1,440	149	10.35%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5640	Equipment Repairs	237	95	95	142 149.53%
<b>TOTAL PROGRAM 6310</b>		309,110	276,690	274,941	32,419 11.72%
<b>PROGRAM 6490</b>		<b>Miscellaneous Student Services</b>			
3340	Medicare-Classified	0	28	0	-28 -100.00%
3620	Workers' Comp - Classified	0	373	0	-373 -100.00%
4460	Office Supplies	0	147	0	-147 -100.00%
5210	Travel - Mileage	0	1,074	0	-1,074 -100.00%
5860	Postage	0	324	0	-324 -100.00%
<b>TOTAL PROGRAM 6490</b>		0	1,945	0	-1,945 -100.00%
<b>TOTAL FUND 11001</b>		309,110	278,636	274,941	30,474 10.94%
<b>FUND_CODE: 15914</b>		<b>Career Exp &amp; Devlpmt 7th &amp; 8th Grad</b>			
<b>PROGRAM 6310</b>		<b>Counseling and Guidance</b>			
1220	Counselor Overload Salaries	4,938	5,400	462	-462 -8.56%
1340	Overload Full-Time Faculty Salaries	4,560	5,400	840	-840 -15.56%
2120	Secretarial/Clerical Salaries	800	800	0	0 0.00%
3110	STRS Certificated Instructional	823	892	69	-69 -7.77%
3111	STRS Certificated Non instructional	34	72	38	-38 -52.93%
3330	Medicare-Certificated	158	168	10	-10 -5.81%
3510	SUI - Certificated	0	52	0	-52 -100.00%
3511	SUI - Certificated Non instruction	51	0	0	51 NA
3610	Workers' Comp - Certificated	0	408	9	-408 -100.00%
3611	Workers' Comp - Certificated Non i	394	0	5	394 NA
4401	Non-Instructional Supply / Material	1,400	1,600	200	-200 -12.50%
4455	Copying/Printing	1,600	1,600	0	0 0.00%
4460	Office Supplies	838	838	0	0 0.00%
5625	Indirect Cost Expense	705	770	65	-65 -8.49%
5630	Facility/Equipment Rental Expense	2,000	2,000	0	0 0.00%
<b>TOTAL PROGRAM 6310</b>		18,301	20,000	1,699	-1,699 -8.50%
<b>TOTAL FUND 15914</b>		18,301	20,000	1,699	-1,699 -8.50%
<b>FUND_CODE: 16301</b>		<b>Instruct Equip / Library Materials</b>			
<b>PROGRAM 6310</b>		<b>Counseling and Guidance</b>			
6490	Equipment - New Eqp under 5000	0	50,090	50,090	-50,090 -100.00%
<b>TOTAL PROGRAM 6310</b>		0	50,090	50,090	-50,090 -100.00%
<b>TOTAL FUND 16301</b>		0	50,090	50,090	-50,090 -100.00%
<b>FUND_CODE: 163018</b>		<b>Instruct Equip / Library Mat c/o</b>			
<b>PROGRAM 6310</b>		<b>Counseling and Guidance</b>			
6490	Equipment - New Eqp under 5000	0	172	172	-172 -100.00%
6502	Capital Software	0	875	875	-875 -100.00%
<b>TOTAL PROGRAM 6310</b>		0	1,047	1,047	-1,047 -100.00%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL FUND 163018</b>		0	1,047	1,047	-1,047 -100.00%
<b>FUND_CODE: 165038 Physical Plant Inst Eqp Gnt</b>					
<b>PROGRAM 6310 Counseling and Guidance</b>					
6490	Equipment - New Eqp under 5000	0	33,132	33,132	-33,132 -100.00%
<b>TOTAL PROGRAM 6310</b>		0	33,132	33,132	-33,132 -100.00%
<b>TOTAL FUND 165038</b>		0	33,132	33,132	-33,132 -100.00%
<b>FUND_CODE: 16617 Basic Skills - Other Student Needs</b>					
<b>PROGRAM 6310 Counseling and Guidance</b>					
5890	Other Expense	44,700	46,200	0	-1,500 -3.25%
<b>TOTAL PROGRAM 6310</b>		44,700	46,200	0	-1,500 -3.25%
<b>TOTAL FUND 16617</b>		44,700	46,200	0	-1,500 -3.25%
<b>FUND_CODE: 16618 Basic Skills - Student Counseling</b>					
<b>PROGRAM 6310 Counseling and Guidance</b>					
1220	Counselor Overload Salaries	1,590	3,354	1,764	-1,764 -52.59%
3111	STRS Certificated Non instructional	169	314	145	-145 -46.26%
3331	MEDICARE Certificated Non instru	34	56	22	-22 -39.09%
3511	SUI - Certificated Non instruction	1	2	1	-1 -43.00%
3611	Workers' Comp - Certificated Non i	40	74	34	-34 -45.91%
4460	Office Supplies	1,500	0	0	1,500 NA
<b>TOTAL PROGRAM 6310</b>		3,334	3,800	1,966	-466 -12.26%
<b>TOTAL FUND 16618</b>		3,334	3,800	1,966	-466 -12.26%
<b>FUND_CODE: 17325 Summer Recruitment - Foundation</b>					
<b>PROGRAM 6490 Miscellaneous Student Services</b>					
1210	Counselor/Library Studies	0	8,195	8,195	-8,195 -100.00%
2301	Student Salaries	4,330	22,000	17,670	-17,670 -80.32%
3111	STRS Certificated Non instructional	0	676	676	-676 -100.00%
3320	FICA-Classified	45	67	22	-22 -32.30%
3331	MEDICARE Certificated Non instru	0	169	169	-169 -100.00%
3340	Medicare-Classified	0	33	33	-33 -100.00%
3411	H&W - Certificated Noninstructional	0	1,503	1,503	-1,503 -100.00%
3511	SUI - Certificated Non instruction	0	62	62	-62 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3611	Workers' Comp - Certificated Non i	0	87	87	-87 -100.00%
3620	Workers' Comp - Classified	391	729	338	-338 -46.40%
4455	Copying/Printing	300	300	0	0 0.00%
4460	Office Supplies	300	300	0	0 0.00%
5210	Travel - Mileage	2,313	3,679	1,366	-1,366 -37.13%
5740	Advertising Expense	0	1,000	1,000	-1,000 -100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
5860	Postage	200	200	0	0	0.00%
<b>TOTAL PROGRAM 6490</b>		7,879	39,000	31,121	-31,121	-79.80%
<b>TOTAL FUND 17325</b>		7,879	39,000	31,121	-31,121	-79.80%
<b>FUND_CODE: 72001 Student Rep Fee Trust Fund</b>						
<b>PROGRAM 6490 Miscellaneous Student Services</b>						
5211	Travel - Student Expenses, Stipend	20,000	8,000	113	12,000	150.00%
<b>TOTAL PROGRAM 6490</b>		20,000	8,000	113	12,000	150.00%
<b>TOTAL FUND 72001</b>		20,000	8,000	113	12,000	150.00%
<b>FUND_CODE: 720018 Student Rep Fee Trust Fund C Over</b>						
<b>PROGRAM 6490 Miscellaneous Student Services</b>						
5211	Travel - Student Expenses, Stipend	33,184	30,138	17,956	3,046	10.11%
5860	Postage	0	100	40	-100	-100.00%
<b>TOTAL PROGRAM 6490</b>		33,184	30,238	17,996	2,946	9.74%
<b>TOTAL FUND 720018</b>		33,184	30,238	17,996	2,946	9.74%
<b>TOTAL ORGN:</b>	<b>901</b>	<b>436,508</b>	<b>510,143</b>	<b>412,105</b>	<b>-73,635</b>	<b>-14.43%</b>

## ORGN Code: 902 Admissions & Registration Staff

<b>FUND_CODE: 11001 Unrestricted - General</b>						
<b>PROGRAM 6200 Admissions and Records</b>						
2102	Admission/Student Records Salarie	52,314	0	0	52,314	NA
3220	PERS Classified Noninstructional	4,769	0	0	4,769	NA
3320	FICA-Classified	3,243	0	0	3,243	NA
3340	Medicare-Classified	759	0	0	759	NA
3420	Health Insurance - Classified	10,100	0	0	10,100	NA
3520	SUI - Classified	262	0	0	262	NA
3620	Workers' Comp - Classified	562	0	0	562	NA
<b>TOTAL PROGRAM 6200</b>		72,008	0	0	72,008	NA
<b>TOTAL FUND 11001</b>		72,008	0	0	72,008	NA

<b>FUND_CODE: 11101 Partnership for Excellence</b>						
<b>PROGRAM 6200 Admissions and Records</b>						
3220	PERS Classified Noninstructional	0	4,344	0	-4,344	-100.00%
3320	FICA-Classified	0	2,954	0	-2,954	-100.00%
3340	Medicare-Classified	0	691	0	-691	-100.00%
3420	Health Insurance - Classified	0	10,100	0	-10,100	-100.00%
3520	SUI - Classified	0	214	0	-214	-100.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3620	Workers' Comp - Classified	0	1,105	0	-1,105 -100.00%
<b>TOTAL PROGRAM 6200</b>		0	19,409	0	-19,409 -100.00%
<b>TOTAL FUND 11101</b>		0	19,409	0	-19,409 -100.00%
<b>FUND_CODE: 11201</b>		<b>Matriculation Matching Funds</b>			
<b>PROGRAM 6200</b>		<b>Admissions and Records</b>			
1211	Directors Salaries	0	104,807	104,807	-104,807 -100.00%
1213	Associate Dean	113,788	0	0	113,788 NA
2102	Admission/Student Records Salarie	318,300	274,637	274,637	43,663 15.90%
2109	Night Differential	1,900	801	801	1,099 137.32%
2120	Secretarial/Clerical Salaries	43,009	41,988	41,988	1,021 2.43%
2301	Student Salaries	5,926	5,980	5,980	-54 -0.90%
2398	Professional Expert/Growth Salarie	875	875	875	0 0.00%
2399	Overtime and Extra Pay	5,500	387	387	5,114 1323.03%
3111	STRS Certificated Non instructional	9,388	8,436	8,647	952 11.28%
3220	PERS Classified Noninstructional	29,975	25,557	28,128	4,418 17.29%
3320	FICA-Classified	20,728	17,382	19,776	3,346 19.25%
3331	MEDICARE Certificated Non instru	1,650	1,483	1,520	167 11.28%
3340	Medicare-Classified	4,848	4,065	4,625	782 19.25%
3411	H&W - Certificated Noninstructional	0	10,186	10,367	-10,186 -100.00%
3420	Health Insurance - Classified	80,800	70,700	70,252	10,100 14.29%
3511	SUI - Certificated Non instruction	569	460	52	109 23.65%
3520	SUI - Classified	1,672	1,262	159	410 32.50%
3611	Workers' Comp - Certificated Non i	1,223	2,372	2,023	-1,150 -48.46%
3620	Workers' Comp - Classified	3,656	6,653	6,259	-2,998 -45.05%
4401	Non-Instructional Supply / Material	0	17	0	-17 -100.00%
4455	Copying/Printing	4,000	3,772	2,843	228 6.04%
4458	Microfilm	4,170	2,781	2,317	1,389 49.95%
4460	Office Supplies	6,500	6,023	4,800	477 7.92%
4462	Diploma Abatement	2,903	2,903	0	0 0.00%
5110	Consulting Services	0	12,478	12,478	-12,478 -100.00%
5220	Travel - Staff Conferences	2,455	2,455	569	0 0.00%
5310	Memberships and Dues	600	402	200	198 49.32%
5540	Telephone and Data Lines	681	681	535	0 0.00%
5621	Copier Maintenance Agreements	8,000	6,302	6,516	1,698 26.94%
5640	Equipment Repairs	204	204	159	0 0.00%
5860	Postage	8,500	7,858	11,186	642 8.17%
5890	Other Expense	3,800	3,778	3,700	22 0.58%
6490	Equipment - New Eqp under 5000	4,500	0	0	4,500 NA
<b>TOTAL PROGRAM 6200</b>		690,118	627,683	626,585	62,435 9.95%
<b>PROGRAM 6210</b>		<b>Admissions and Records</b>			
4462	Diploma Abatement	0	0	10	0 NA
5621	Copier Maintenance Agreements	0	0	-10	0 NA
<b>TOTAL PROGRAM 6210</b>		0	0	0	0 NA
<b>TOTAL FUND 11201</b>		690,118	627,683	626,585	62,435 9.95%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL ORGN:</b>	<b>902</b>	<b>762,127</b>	<b>647,093</b>	<b>626,585</b>	<b>115,034 17.78%</b>

<b>ORGN Code: 903</b>	<b>DSPS Staff</b>
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<b>FUND_CODE: 11002</b>	<b>Summer School</b>
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<b>PROGRAM 4900</b>	<b>Interdisciplinary Studies</b>
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1320	FT Summer Teaching	11,674	9,476	9,476	2,198	23.19%
1330	Adjunct Faculty Salaries	2,656	2,400	2,400	256	10.67%
3110	STRS Certificated Instructional	1,036	738	782	298	40.43%
3310	FICA-Certificated	0	0	149	0	NA
3330	Medicare-Certificated	182	130	172	52	40.43%
3510	SUI - Certificated	63	40	6	23	56.02%
3610	Workers' Comp - Certificated	135	207	229	-73	-34.97%

<b>TOTAL PROGRAM 4900</b>		15,746	12,991	13,214	2,754	21.20%
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<b>TOTAL FUND 11002</b>		15,746	12,991	13,214	2,754	21.20%
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<b>FUND_CODE: 11301</b>	<b>DSPS Matching Funds</b>
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<b>PROGRAM 4900</b>	<b>Interdisciplinary Studies</b>
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1110	Instruction Regular Salaries	0	23,840	23,840	-23,840	-100.00%
1330	Adjunct Faculty Salaries	28,511	23,959	23,959	4,552	19.00%
3110	STRS Certificated Instructional	0	2,933	3,323	-2,933	-100.00%
3310	FICA-Certificated	0	471	471	-471	-100.00%
3330	Medicare-Certificated	0	626	694	-626	-100.00%
3410	H&W - Certificated Instructional	0	5,077	5,077	-5,077	-100.00%
3510	SUI - Certificated	0	22	24	-22	-100.00%
3610	Workers' Comp - Certificated	0	831	923	-831	-100.00%

<b>TOTAL PROGRAM 4900</b>		28,511	57,758	58,310	-29,247	-50.64%
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<b>PROGRAM 6420</b>	<b>DSPS</b>
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1210	Counselor/Library Studies	106,475	98,060	57,553	8,415	8.58%
1211	Directors Salaries	0	48,201	48,201	-48,201	-100.00%
1213	Associate Dean	52,315	0	0	52,315	NA
1330	Adjunct Faculty Salaries	15,150	473	-8,099	14,678	3106.35%
1340	Overload Full-Time Faculty Salaries	18,400	0	0	18,400	NA
1410	Part-Time Counselor Salaries	0	2,041	2,041	-2,041	-100.00%
1411	Part-Time Instr Specialist	40,000	45,057	45,057	-5,057	-11.22%
2119	Professional Salaries	0	6,569	0	-6,569	-100.00%
2120	Secretarial/Clerical Salaries	31,777	30,264	30,264	1,513	5.00%
3110	STRS Certificated Instructional	3,464	1,238	39	2,226	179.89%
3111	STRS Certificated Non instructional	16,400	14,495	15,952	1,905	13.15%
3220	PERS Classified Noninstructional	2,955	3,147	2,761	-192	-6.12%
3311	FICA Certificated Non instructional	0	0	2	0	NA
3320	FICA-Classified	2,010	2,140	2,256	-131	-6.12%
3330	Medicare-Certificated	609	218	7	391	179.89%
3331	MEDICARE Certificated Non instru	2,111	1,844	2,081	267	14.47%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3340	Medicare-Classified	470	501	528	-31 -6.11%
3411	H&W - Certificated Noninstructional	15,655	14,770	14,851	885 5.99%
3420	Health Insurance - Classified	5,050	5,050	5,091	0 0.00%
3510	SUI - Certificated	210	68	0	142 210.99%
3511	SUI - Certificated Non instruction	994	791	95	203 25.72%
3520	SUI - Classified	162	155	18	7 4.32%
3610	Workers' Comp - Certificated	451	348	9	103 29.62%
3611	Workers' Comp - Certificated Non i	2,136	4,076	3,664	-1,940 -47.60%
3620	Workers' Comp - Classified	348	801	696	-453 -56.52%
4220	Magazines, Periodicals, CD's	517	517	518	0 0.00%
4401	Non-Instructional Supply / Material	4,244	4,244	4,145	0 0.00%
5541	Cell Phones and Pagers	248	248	199	0 0.00%
5621	Copier Maintenance Agreements	2,115	2,115	1,803	0 0.00%
6490	Equipment - New Eqp under 5000	3,000	0	0	3,000 NA
<b>TOTAL PROGRAM 6420</b>		327,263	287,428	229,731	39,835 13.86%
<b>TOTAL FUND 11301</b>		355,774	345,186	288,041	10,588 3.07%
<b>FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o</b>					
<b>PROGRAM 6420 DSPS</b>					
4320	Instructional Supplies and Material	0	6,745	6,745	-6,745 -100.00%
<b>TOTAL PROGRAM 6420</b>		0	6,745	6,745	-6,745 -100.00%
<b>TOTAL FUND 115028</b>		0	6,745	6,745	-6,745 -100.00%
<b>FUND_CODE: 11701 Winter Intersession</b>					
<b>PROGRAM 4900 Interdisciplinary Studies</b>					
3110	STRS Certificated Instructional	738	670	0	69 10.25%
3330	Medicare-Certificated	130	118	0	12 10.25%
3510	SUI - Certificated	45	37	0	8 22.47%
3610	Workers' Comp - Certificated	96	188	0	-92 -48.94%
<b>TOTAL PROGRAM 4900</b>		1,009	1,012	0	-3 -0.32%
<b>TOTAL FUND 11701</b>		1,009	1,012	0	-3 -0.32%
<b>FUND_CODE: 15401 DSPS - Direct Services</b>					
<b>PROGRAM 6420 DSPS</b>					
1110	Instruction Regular Salaries	53,780	51,349	51,349	2,432 4.74%
1210	Counselor/Library Studies	115,761	155,683	155,683	-39,922 -25.64%
1211	Directors Salaries	0	58,912	58,912	-58,912 -100.00%
1213	Associate Dean	57,475	0	0	57,475 NA
1330	Adjunct Faculty Salaries	12,852	16,539	16,539	-3,687 -22.29%
1340	Overload Full-Time Faculty Salaries	12,727	8,469	8,469	4,258 50.28%
1410	Part-Time Counselor Salaries	21,830	14,253	14,253	7,577 53.16%
1411	Part-Time Instr Specialist	38,203	34,479	34,479	3,724 10.80%
2106	Media Services Salaries	592	592	592	0 0.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
2119	Professional Salaries	7,000	18,542	18,542	-11,542 -62.25%
2120	Secretarial/Clerical Salaries	29,523	30,264	30,264	-741 -2.45%
2301	Student Salaries	713	3,993	3,993	-3,279 -82.13%
2410	Student Tutorial Salaries	85,804	67,339	67,339	18,465 27.42%
3110	STRS Certificated Instructional	7,161	6,093	6,093	1,069 17.54%
3111	STRS Certificated Non instructional	16,949	18,618	18,618	-1,669 -8.96%
3120	STRS Classified Non instructional	0	333	333	-333 -100.00%
3220	PERS Classified Noninstructional	4,653	2,761	2,761	1,891 68.50%
3221	PERS Classified Instructional	10,070	60	60	10,010 16720.29%
3310	FICA-Certificated	0	2	2	-2 -100.00%
3311	FICA Certificated Non instructional	0	4	4	-4 -100.00%
3320	FICA-Classified	3,164	2,378	2,378	786 33.07%
3321	FICA Classified Instructional	6,849	1,112	1,112	5,737 515.94%
3330	Medicare-Certificated	1,259	1,070	1,070	188 17.61%
3331	MEDICARE Certificated Non instru	2,275	2,548	2,548	-273 -10.72%
3340	Medicare-Classified	740	615	615	125 20.42%
3341	Medicare-Classified Instructional	1,602	260	260	1,342 515.88%
3410	H&W - Certificated Instructional	5,093	7,130	7,130	-2,037 -28.57%
3411	H&W - Certificated Noninstructional	20,881	18,943	18,943	1,938 10.23%
3420	Health Insurance - Classified	5,050	5,091	5,091	-41 -0.80%
3510	SUI - Certificated	391	37	37	354 960.03%
3511	SUI - Certificated Non instruction	924	111	111	814 733.47%
3520	SUI - Classified	230	21	21	209 984.88%
3521	SUI - Classified Instructional	497	7	7	490 7409.21%
3610	Workers' Comp - Certificated	2,014	1,424	1,424	590 41.44%
3611	Workers' Comp - Certificated Non i	4,766	4,285	4,285	481 11.23%
3620	Workers' Comp - Classified	1,201	887	887	314 35.41%
3621	Workers' Comp - Classified Instruct	2,563	1,283	1,283	1,280 99.81%
4320	Instructional Supplies and Material	200	200	200	0 0.00%
4455	Copying/Printing	200	630	630	-430 -68.24%
4460	Office Supplies	1,300	3,739	3,739	-2,439 -65.23%
5220	Travel - Staff Conferences	7,000	4,465	4,465	2,535 56.79%
5540	Telephone and Data Lines	200	209	209	-9 -4.28%
5541	Cell Phones and Pagers	750	0	0	750 NA
5860	Postage	300	753	753	-453 -60.15%
6490	Equipment - New Eqp under 5000	29,073	32,414	32,414	-3,341 -10.31%
6502	Capital Software	4,277	0	0	4,277 NA
7520	Student Financial Aid Expense	2,500	2,500	2,500	0 0.00%

<b>TOTAL PROGRAM 6420</b>	580,392	580,392	580,392	0	0.00%
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<b>TOTAL FUND 15401</b>	580,392	580,392	580,392	0	0.00%
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<b>FUND_CODE: 15402</b>	<b>Department of Rehabilitation</b>
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<b>PROGRAM 6470</b>	<b>Job Placement Services</b>
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2119	Professional Salaries	29,521	25,459	15,608	4,063 15.96%
2410	Student Tutorial Salaries	0	4,063	4,063	-4,063 -100.00%
3220	PERS Classified Noninstructional	2,694	2,694	1,511	0 0.00%
3320	FICA-Classified	1,830	1,830	1,139	0 0.00%

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3340	Medicare-Classified	428	428	266	0 0.00%
3420	Health Insurance - Classified	5,000	4,915	0	85 1.74%
3520	SUI - Classified	14	14	9	0 0.00%
3521	SUI - Classified Instructional	0	2	2	-2 -100.00%
3620	Workers' Comp - Classified	570	570	355	0 0.00%
3621	Workers' Comp - Classified Instruct	0	83	83	-83 -100.00%
4320	Instructional Supplies and Material	3,000	3,000	3,173	0 0.00%
4455	Copying/Printing	1,000	1,000	1,000	0 0.00%
4460	Office Supplies	4,000	4,000	3,390	0 0.00%
5110	Consulting Services	4,009	4,009	0	0 0.00%
5220	Travel - Staff Conferences	3,165	3,165	2,243	0 0.00%
5540	Telephone and Data Lines	1,335	1,335	1,014	0 0.00%
5625	Indirect Cost Expense	4,725	4,725	4,725	0 0.00%
6490	Equipment - New Eqp under 5000	2,500	2,500	0	0 0.00%
<b>TOTAL PROGRAM 6470</b>		63,791	63,791	38,580	0 0.00%
<b>TOTAL FUND 15402</b>		63,791	63,791	38,580	0 0.00%
<b>FUND_CODE: 154028 Department of Rehabilitation c/o</b>					
<b>PROGRAM 6470 Job Placement Services</b>					
2119	Professional Salaries	0	2,760	2,760	-2,760 -100.00%
<b>TOTAL PROGRAM 6470</b>		0	2,760	2,760	-2,760 -100.00%
<b>TOTAL FUND 154028</b>		0	2,760	2,760	-2,760 -100.00%
<b>FUND_CODE: 163018 Instruct Equip / Library Mat c/o</b>					
<b>PROGRAM 6420 DSPS</b>					
6490	Equipment - New Eqp under 5000	0	6,871	6,871	-6,871 -100.00%
<b>TOTAL PROGRAM 6420</b>		0	6,871	6,871	-6,871 -100.00%
<b>TOTAL FUND 163018</b>		0	6,871	6,871	-6,871 -100.00%
<b>FUND_CODE: 16616 Basic Skills - Instructional Materi</b>					
<b>PROGRAM 6420 DSPS</b>					
4320	Instructional Supplies and Material	0	25,623	25,623	-25,623 -100.00%
<b>TOTAL PROGRAM 6420</b>		0	25,623	25,623	-25,623 -100.00%
<b>TOTAL FUND 16616</b>		0	25,623	25,623	-25,623 -100.00%
<b>TOTAL ORGN:</b>	<b>903</b>	<b>1,016,711</b>	<b>1,045,371</b>	<b>962,226</b>	<b>-28,660 -2.74%</b>

### ORGN Code: 905 Matriculation Counseling Staff

#### FUND\_CODE: 11001 Unrestricted - General

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 2200 Social Sciences</b>					
1330	Adjunct Faculty Salaries	27,583	252	252	27,331 10845.63%
3110	STRS Certificated Instructional	2,848	1,508	21	1,340 88.89%
3330	Medicare-Certificated	500	265	4	236 88.89%
3510	SUI - Certificated	173	82	0	90 109.87%
3610	Workers' Comp - Certificated	371	424	5	-53 -12.52%
<b>TOTAL PROGRAM 2200</b>		<b>31,475</b>	<b>2,531</b>	<b>281</b>	<b>28,944 1143.71%</b>
<b>PROGRAM 6320 Matriculation and Assessment</b>					
1210	Counselor/Library Studies	70,087	0	0	70,087 NA
3111	STRS Certificated Non instructional	5,782	0	0	5,782 NA
3331	MEDICARE Certificated Non instru	1,016	0	0	1,016 NA
3511	SUI - Certificated Non instruction	350	0	0	350 NA
3611	Workers' Comp - Certificated Non i	753	0	0	753 NA
<b>TOTAL PROGRAM 6320</b>		<b>77,989</b>	<b>0</b>	<b>0</b>	<b>77,989 NA</b>
<b>TOTAL FUND 11001</b>		<b>109,464</b>	<b>2,531</b>	<b>281</b>	<b>106,933 4225.43%</b>
<b>FUND_CODE: 110018 Unrestricted - General Carry Over</b>					
<b>PROGRAM 2200 Social Sciences</b>					
4455	Copying/Printing	0	4,956	4,956	-4,956 -100.00%
<b>TOTAL PROGRAM 2200</b>		<b>0</b>	<b>4,956</b>	<b>4,956</b>	<b>-4,956 -100.00%</b>
<b>TOTAL FUND 110018</b>		<b>0</b>	<b>4,956</b>	<b>4,956</b>	<b>-4,956 -100.00%</b>
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 6320 Matriculation and Assessment</b>					
1210	Counselor/Library Studies	0	62,103	62,103	-62,103 -100.00%
3111	STRS Certificated Non instructional	0	4,947	5,123	-4,947 -100.00%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3331	MEDICARE Certificated Non instru	0	869	902	-869 -100.00%
3411	H&W - Certificated Noninstructional	0	10,186	10,185	-10,186 -100.00%
3511	SUI - Certificated Non instruction	0	270	31	-270 -100.00%
3611	Workers' Comp - Certificated Non i	0	1,391	1,199	-1,391 -100.00%
<b>TOTAL PROGRAM 6320</b>		<b>0</b>	<b>79,766</b>	<b>79,547</b>	<b>-79,766 -100.00%</b>
<b>TOTAL FUND 11101</b>		<b>0</b>	<b>79,766</b>	<b>79,547</b>	<b>-79,766 -100.00%</b>
<b>FUND_CODE: 11201 Matriculation Matching Funds</b>					
<b>PROGRAM 6320 Matriculation and Assessment</b>					
2109	Night Differential	1,433	0	0	1,433 NA
2301	Student Salaries	2,000	0	0	2,000 NA
3220	PERS Classified Noninstructional	131	131	0	0 0.00%
3320	FICA-Classified	89	89	0	0 0.00%
3340	Medicare-Classified	21	21	0	0 0.00%
3520	SUI - Classified	7	6	0	1 11.16%



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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3620	Workers' Comp - Classified	37	80	0	-43 -53.69%
<b>TOTAL PROGRAM 6320</b>		3,717	326	0	3,391 1039.06%
<b>TOTAL FUND 11201</b>		3,717	326	0	3,391 1039.06%
<b>FUND_CODE: 11203 Matriculation Assessment</b>					
<b>PROGRAM 6320 Matriculation and Assessment</b>					
3320	FICA-Classified	0	372	0	-372 -100.00%
3340	Medicare-Classified	0	226	0	-226 -100.00%
3520	SUI - Classified	0	29	0	-29 -100.00%
3620	Workers' Comp - Classified	0	136	0	-136 -100.00%
4460	Office Supplies	1,080	1,080	0	0 0.00%
<b>TOTAL PROGRAM 6320</b>		1,080	1,843	0	-763 -41.40%
<b>TOTAL FUND 11203</b>		1,080	1,843	0	-763 -41.40%
<b>FUND_CODE: 11205 Matriculation Counseling/Adv</b>					
<b>PROGRAM 6320 Matriculation and Assessment</b>					
1210	Counselor/Library Studies	524,202	547,227	546,027	-23,026 -4.21%
1220	Counselor Overload Salaries	35,328	35,818	35,818	-490 -1.37%
1411	Part-Time Instr Specialist	115,488	111,320	111,320	4,168 3.74%
2105	Counseling Services Salaries	77,904	69,666	69,666	8,238 11.83%
2109	Night Differential	700	405	405	295 73.04%
2301	Student Salaries	0	3,000	3,000	-3,000 -100.00%
2398	Professional Expert/Growth Salarie	300	300	300	0 0.00%
2399	Overtime and Extra Pay	1,000	2	2	998 65259.48%
3111	STRS Certificated Non instructional	55,689	56,831	56,535	-1,142 -2.01%
3120	STRS Classified Non instructional	0	0	502	0 NA
3220	PERS Classified Noninstructional	7,210	6,576	6,421	634 9.65%
3311	FICA Certificated Non instructional	0	0	12	0 NA
3320	FICA-Classified	4,904	4,472	4,372	431 9.65%
3331	MEDICARE Certificated Non instru	6,700	7,174	6,776	-474 -6.60%
3340	Medicare-Classified	1,147	1,046	1,059	101 9.64%
3411	H&W - Certificated Noninstructional	20,705	61,030	61,112	-40,325 -66.07%
3420	Health Insurance - Classified	20,200	20,200	20,363	0 0.00%
3511	SUI - Certificated Non instruction	3,375	2,945	329	430 14.61%
3520	SUI - Classified	395	325	-158	71 21.83%
3611	Workers' Comp - Certificated Non i	7,252	15,830	13,002	-8,577 -54.19%
3620	Workers' Comp - Classified	850	1,739	1,631	-890 -51.14%
4320	Instructional Supplies and Material	0	460	136	-460 -100.00%
4323	HR 100 lab fees/materials	3,771	0	0	3,771 NA
4401	Non-Instructional Supply / Material	460	2,370	-1,401	-1,910 -80.59%
4455	Copying/Printing	1,200	1,417	931	-217 -15.33%
4460	Office Supplies	100	0	0	100 NA
5210	Travel - Mileage	250	516	517	-267 -51.66%
5220	Travel - Staff Conferences	1,000	51	51	949 1863.62%
5621	Copier Maintenance Agreements	42	18	0	24 134.11%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5860	Postage	395	395	338	0 0.00%
<b>TOTAL PROGRAM 6320</b>		890,565	951,131	939,065	-60,566 -6.37%
<b>PROGRAM 6490 Miscellaneous Student Services</b>					
2301	Student Salaries	17,275	0	0	17,275 NA
3620	Workers' Comp - Classified	381	0	0	381 NA
4460	Office Supplies	147	0	0	147 NA
5210	Travel - Mileage	1,074	0	0	1,074 NA
5860	Postage	324	0	0	324 NA
<b>TOTAL PROGRAM 6490</b>		19,200	0	0	19,200 NA
<b>TOTAL FUND 11205</b>		909,766	951,131	939,065	-41,366 -4.35%
<b>FUND_CODE: 16004 Matriculation - Coordination</b>					
<b>PROGRAM 6320 Matriculation and Assessment</b>					
1210	Counselor/Library Studies	60,807	75,394	75,394	-14,587 -19.35%
1211	Directors Salaries	106,475	99,509	99,509	6,966 7.00%
1220	Counselor Overload Salaries	9,682	8,208	8,208	1,474 17.96%
1411	Part-Time Instr Specialist	129,000	17,283	17,283	111,717 646.39%
2105	Counseling Services Salaries	50,890	44,165	44,165	6,725 15.23%
2109	Night Differential	500	345	345	155 45.02%
2301	Student Salaries	3,000	14,201	14,201	-11,201 -78.88%
3111	STRS Certificated Non instructional	19,436	16,533	16,533	2,904 17.56%
3220	PERS Classified Noninstructional	5,298	4,061	4,061	1,237 30.45%
3311	FICA Certificated Non instructional	0	4	4	-4 -100.00%
3320	FICA-Classified	3,155	2,760	2,760	396 14.33%
3331	MEDICARE Certificated Non instru	3,536	2,876	2,876	660 22.94%
3340	Medicare-Classified	738	645	645	93 14.34%
3411	H&W - Certificated Noninstructional	26,985	24,445	24,445	2,540 10.39%
3420	Health Insurance - Classified	10,448	10,182	10,182	266 2.61%
3511	SUI - Certificated Non instruction	118	99	99	19 18.75%
3520	SUI - Classified	24	22	22	1 6.48%
3611	Workers' Comp - Certificated Non i	4,547	3,827	3,827	720 18.81%
3620	Workers' Comp - Classified	1,214	1,133	1,133	82 7.20%
4320	Instructional Supplies and Material	6,000	92,026	92,026	-86,026 -93.48%
4401	Non-Instructional Supply / Material	1,000	23,581	23,581	-22,581 -95.76%
4455	Copying/Printing	1,000	531	531	469 88.16%
4460	Office Supplies	2,000	9,996	9,996	-7,996 -79.99%
5110	Consulting Services	2,573	1,500	1,500	1,073 71.50%
5220	Travel - Staff Conferences	10,000	6,081	6,081	3,919 64.44%
5540	Telephone and Data Lines	1,000	17	17	983 5765.10%
5621	Copier Maintenance Agreements	774	774	774	0 0.00%
5630	Facility/Equipment Rental Expense	235	235	235	0 0.00%
6490	Equipment - New Eqp under 5000	4,947	4,947	4,947	0 0.00%
<b>TOTAL PROGRAM 6320</b>		465,380	465,380	465,380	0 0.00%
<b>TOTAL FUND 16004</b>		465,380	465,380	465,380	0 0.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>FUND_CODE: 16213 Non-Credit Matriculation</b>					
<b>PROGRAM 6200 Admissions and Records</b>					
4460	Office Supplies	0	0	-80	0 NA
<b>TOTAL PROGRAM 6200</b>		0	0	-80	0 NA
<b>PROGRAM 6320 Matriculation and Assessment</b>					
1411	Part-Time Instr Specialist	3,817	5,817	5,817	-2,000 -34.38%
2420	Nonstudent Tutorial Salaries	2,000	0	0	2,000 NA
3111	STRS Certificated Non instructional	341	480	480	-139 -28.88%
3331	MEDICARE Certificated Non instru	60	84	84	-24 -28.88%
3511	SUI - Certificated Non instruction	2	3	3	-1 -28.77%
3611	Workers' Comp - Certificated Non i	80	112	112	-32 -28.89%
4320	Instructional Supplies and Material	2,364	2,347	2,347	17 0.73%
4460	Office Supplies	204	80	80	124 155.62%
5220	Travel - Staff Conferences	100	45	45	55 121.93%
<b>TOTAL PROGRAM 6320</b>		8,968	8,968	8,968	0 0.00%
<b>TOTAL FUND 16213</b>		8,968	8,968	8,888	0 0.00%
<b>TOTAL ORGN:</b>	<b>905</b>	<b>1,498,375</b>	<b>1,514,901</b>	<b>1,498,119</b>	<b>-16,527 -1.09%</b>

<b>ORGN Code: 906 Student Support Services Program</b>					
<b>FUND_CODE: 12601 SSS 03/04 &amp; 05/06</b>					
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
1210	Counselor/Library Studies	0	12,469	12,469	-12,469 -100.00%
1210	Counselor/Library Studies	86,574	0	0	86,574 NA
1211	Directors Salaries	0	15,178	15,178	-15,178 -100.00%
1211	Directors Salaries	100,362	0	0	100,362 NA
1220	Counselor Overload Salaries	9,850	0	0	9,850 NA
1220	Counselor Overload Salaries	0	657	657	-657 -100.00%
1411	Part-Time Instr Specialist	0	1,200	1,200	-1,200 -100.00%
1411	Part-Time Instr Specialist	40,000	0	0	40,000 NA
2120	Secretarial/Clerical Salaries	0	4,746	4,746	-4,746 -100.00%
2120	Secretarial/Clerical Salaries	26,459	0	0	26,459 NA
2301	Student Salaries	0	1,296	1,296	-1,296 -100.00%
2301	Student Salaries	16,000	0	0	16,000 NA
3111	STRS Certificated Non instructional	0	2,434	2,434	-2,434 -100.00%
3111	STRS Certificated Non instructional	19,534	0	0	19,534 NA
3220	PERS Classified Noninstructional	0	433	433	-433 -100.00%
3220	PERS Classified Noninstructional	2,463	0	0	2,463 NA
3320	FICA-Classified	0	294	294	-294 -100.00%
3320	FICA-Classified	2,384	0	0	2,384 NA
3331	MEDICARE Certificated Non instru	0	424	424	-424 -100.00%
3331	MEDICARE Certificated Non instru	3,433	0	0	3,433 NA
3340	Medicare-Classified	0	69	69	-69 -100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3340	Medicare-Classified	558	0	0	558 NA
3411	H&W - Certificated Noninstructional	0	2,037	2,037	-2,037 -100.00%
3411	H&W - Certificated Noninstructional	21,218	0	0	21,218 NA
3420	Health Insurance - Classified	0	1,018	1,018	-1,018 -100.00%
3420	Health Insurance - Classified	10,802	0	0	10,802 NA
3511	SUI - Certificated Non instruction	0	15	15	-15 -100.00%
3511	SUI - Certificated Non instruction	118	0	0	118 NA
3520	SUI - Classified	19	0	0	19 NA
3520	SUI - Classified	0	2	2	-2 -100.00%
3611	Workers' Comp - Certificated Non i	2,544	0	0	2,544 NA
3611	Workers' Comp - Certificated Non i	0	564	564	-564 -100.00%
3620	Workers' Comp - Classified	284	0	0	284 NA
3620	Workers' Comp - Classified	0	117	117	-117 -100.00%
4320	Instructional Supplies and Material	1,000	0	0	1,000 NA
4455	Copying/Printing	0	51	51	-51 -100.00%
4455	Copying/Printing	1,635	0	0	1,635 NA
4460	Office Supplies	0	154	154	-154 -100.00%
4460	Office Supplies	1,000	0	0	1,000 NA
5211	Travel - Student Expenses, Stipend	0	5,471	5,471	-5,471 -100.00%
5211	Travel - Student Expenses, Stipend	1,803	0	0	1,803 NA
5212	Travel - Cultural and Education Act	7,949	0	0	7,949 NA
5212	Travel - Cultural and Education Act	0	2,971	2,971	-2,971 -100.00%
5213	Travel - Student Room and Board	0	2,621	2,621	-2,621 -100.00%
5213	Travel - Student Room and Board	5,640	0	0	5,640 NA
5220	Travel - Staff Conferences	3,100	0	0	3,100 NA
5220	Travel - Staff Conferences	0	219	219	-219 -100.00%
5540	Telephone and Data Lines	1,000	0	0	1,000 NA
5540	Telephone and Data Lines	0	8	8	-8 -100.00%
5541	Cell Phones and Pagers	1,000	0	0	1,000 NA
5541	Cell Phones and Pagers	0	151	151	-151 -100.00%
5625	Indirect Cost Expense	32,140	0	0	32,140 NA
5740	Advertising Expense	0	1,000	1,000	-1,000 -100.00%
5860	Postage	0	333	333	-333 -100.00%
5860	Postage	2,000	0	0	2,000 NA
6490	Equipment - New Eqp under 5000	0	3,025	3,025	-3,025 -100.00%
7522	Student Incentives	886	0	0	886 NA
7522	Student Incentives	0	2,785	2,773	-2,785 -100.00%

<b>TOTAL PROGRAM 6390</b>	401,755	61,742	61,730	340,013	550.70%
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<b>TOTAL FUND 12601</b>	401,755	61,742	61,730	340,013	550.70%
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**FUND\_CODE: 12604 Student SS 04-05/06-07 Regular**

**PROGRAM 6390 Other Student Counseling/Guidance**

1210	Counselor/Library Studies	14,429	69,513	62,344	-55,084 -79.24%
1211	Directors Salaries	16,727	88,844	75,888	-72,117 -81.17%
1220	Counselor Overload Salaries	807	7,680	7,551	-6,873 -89.49%
1411	Part-Time Instr Specialist	15,349	56,734	43,385	-41,385 -72.94%
2120	Secretarial/Clerical Salaries	4,520	27,782	12,398	-23,262 -83.73%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
2301	Student Salaries	2,843	18,000	12,971	-15,157	-84.21%
3111	STRS Certificated Non instructional	3,176	18,379	15,606	-15,203	-82.72%
3220	PERS Classified Noninstructional	421	2,533	1,131	-2,112	-83.39%
3311	FICA Certificated Non instructional	0	0	8	0	NA
3320	FICA-Classified	897	1,722	826	-826	-47.94%
3331	MEDICARE Certificated Non instru	551	3,230	2,710	-2,679	-82.95%
3340	Medicare-Classified	210	403	193	-193	-47.93%
3411	H&W - Certificated Noninstructional	2,159	20,372	18,334	-18,213	-89.40%
3420	Health Insurance - Classified	1,080	10,100	3,731	-9,020	-89.31%
3511	SUI - Certificated Non instruction	909	1,002	93	-93	-9.32%
3520	SUI - Classified	118	125	7	-7	-5.33%
3611	Workers' Comp - Certificated Non i	1,355	5,168	3,604	-3,813	-73.77%
3620	Workers' Comp - Classified	572	1,062	490	-490	-46.10%
4320	Instructional Supplies and Material	173	1,973	2,173	-1,800	-91.25%
4455	Copying/Printing	187	1,500	1,036	-1,313	-87.56%
4460	Office Supplies	248	2,500	2,157	-2,252	-90.09%
5211	Travel - Student Expenses, Stipend	2,796	3,642	846	-846	-23.22%
5212	Travel - Cultural and Education Act	4,642	8,949	4,307	-4,307	-48.13%
5213	Travel - Student Room and Board	1,393	3,101	1,708	-1,708	-55.08%
5220	Travel - Staff Conferences	3,051	5,772	5,421	-2,721	-47.14%
5540	Telephone and Data Lines	8	1,000	344	-992	-99.16%
5541	Cell Phones and Pagers	1,398	2,000	1,202	-602	-30.12%
5625	Indirect Cost Expense	0	28,393	28,393	-28,393	-100.00%
5740	Advertising Expense	754	1,900	446	-1,146	-60.34%
5860	Postage	109	1,500	491	-1,391	-92.72%
6490	Equipment - New Eqp under 5000	3,049	4,398	4,349	-1,349	-30.68%
7522	Student Incentives	1,204	2,478	2,477	-1,274	-51.41%
<b>TOTAL PROGRAM 6390</b>		85,134	401,755	316,621	-316,621	-78.81%
<b>TOTAL FUND 12604</b>		85,134	401,755	316,621	-316,621	-78.81%
<b>TOTAL ORGN:</b>	<b>906</b>	<b>486,889</b>	<b>463,497</b>	<b>378,351</b>	<b>23,392</b>	<b>5.05%</b>

**ORGN Code: 907 Student Affairs Staff**

**FUND\_CODE: 11001 Unrestricted - General**

**PROGRAM 6960 Student and Co-curricular Services**

1211	Directors Salaries	0	105,575	105,575	-105,575	-100.00%
1213	Associate Dean	124,482	0	0	124,482	NA
2102	Admission/Student Records Salarie	46,044	38,108	38,108	7,936	20.83%
2120	Secretarial/Clerical Salaries	45,168	43,008	43,008	2,160	5.02%
2301	Student Salaries	15,045	15,173	15,173	-128	-0.84%
2399	Overtime and Extra Pay	1,000	0	0	1,000	NA
3111	STRS Certificated Non instructional	10,270	8,498	8,710	1,772	20.86%
3220	PERS Classified Noninstructional	8,920	8,232	6,498	688	8.35%
3320	FICA-Classified	6,128	5,599	5,055	530	9.46%
3340	Medicare-Classified	1,433	1,309	1,178	124	9.46%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3411	H&W - Certificated Noninstructional	0	10,186	10,367	-10,186 -100.00%
3420	Health Insurance - Classified	20,200	20,200	16,290	0 0.00%
3511	SUI - Certificated Non instruction	622	464	53	159 34.28%
3520	SUI - Classified	494	406	41	88 21.62%
3611	Workers' Comp - Certificated Non i	1,337	2,390	2,038	-1,052 -44.03%
3620	Workers' Comp - Classified	1,224	2,444	1,850	-1,220 -49.93%
4320	Instructional Supplies and Material	7,212	10,716	8,396	-3,504 -32.70%
4401	Non-Instructional Supply / Material	4,976	5,176	4,192	-200 -3.86%
4455	Copying/Printing	540	540	403	0 0.00%
4460	Office Supplies	509	309	289	200 64.68%
5110	Consulting Services	0	95,000	88,530	-95,000 -100.00%
5220	Travel - Staff Conferences	471	471	471	0 0.00%
5540	Telephone and Data Lines	0	0	28	0 NA
5621	Copier Maintenance Agreements	4,104	4,104	3,625	0 0.00%
5860	Postage	216	216	91	0 0.00%
5890	Other Expense	20,435	20,435	20,435	0 0.00%
<b>TOTAL PROGRAM 6960</b>		320,832	398,558	380,404	-77,726 -19.50%
<b>TOTAL FUND 11001</b>		320,832	398,558	380,404	-77,726 -19.50%
<b>TOTAL ORGN:</b>	<b>907</b>	<b>320,832</b>	<b>398,558</b>	<b>380,404</b>	<b>-77,726 -19.50%</b>

**ORGN Code: 908**

**Upward Bound Program Staff**

**FUND\_CODE: 12501**

**Upward Bound 03-04/06-07 Regular**

**PROGRAM 6390**

**Other Student Counseling/Guidance**

1211	Directors Salaries	0	75,716	75,716	-75,716 -100.00%
1220	Counselor Overload Salaries	0	7,524	7,524	-7,524 -100.00%
1390	Instructional Consultant Salaries	0	600	600	-600 -100.00%
1410	Part-Time Counselor Salaries	0	34,024	34,024	-34,024 -100.00%
2120	Secretarial/Clerical Salaries	0	25,171	25,171	-25,171 -100.00%
2301	Student Salaries	0	3,858	3,858	-3,858 -100.00%
2304	Peer Coun Tutor	0	29,309	29,309	-29,309 -100.00%
2307	Lead Tutor	0	41,038	41,038	-41,038 -100.00%
2399	Overtime and Extra Pay	0	1,266	1,218	-1,266 -100.00%
3110	STRS Certificated Instructional	0	17	17	-17 -100.00%
3111	STRS Certificated Non instructional	0	9,674	9,674	-9,674 -100.00%
3220	PERS Classified Noninstructional	0	2,297	2,297	-2,297 -100.00%
3310	FICA-Certificated	0	19	19	-19 -100.00%
3320	FICA-Classified	0	2,926	2,908	-2,926 -100.00%
3330	Medicare-Certificated	0	9	9	-9 -100.00%
3331	MEDICARE Certificated Non instru	0	493	493	-493 -100.00%
3340	Medicare-Classified	0	684	680	-684 -100.00%
3411	H&W - Certificated Noninstructional	0	10,185	10,185	-10,185 -100.00%
3420	Health Insurance - Classified	0	10,182	10,182	-10,182 -100.00%
3510	SUI - Certificated	0	0	0	0 -100.00%
3511	SUI - Certificated Non instruction	0	59	59	-59 -100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3520	SUI - Classified	0	24	23	-24 -100.00%
3610	Workers' Comp - Certificated	0	12	12	-12 -100.00%
3611	Workers' Comp - Certificated Non i	0	2,263	2,263	-2,263 -100.00%
3620	Workers' Comp - Classified	0	1,944	1,940	-1,944 -100.00%
4320	Instructional Supplies and Material	0	17,308	17,308	-17,308 -100.00%
4401	Non-Instructional Supply / Material	0	2,277	2,277	-2,277 -100.00%
4455	Copying/Printing	0	1,408	1,409	-1,408 -100.00%
4460	Office Supplies	0	14,356	14,356	-14,356 -100.00%
5210	Travel - Mileage	0	5,217	5,217	-5,217 -100.00%
5211	Travel - Student Expenses, Stipend	0	18,570	18,570	-18,570 -100.00%
5212	Travel - Cultural and Education Act	0	4,726	4,726	-4,726 -100.00%
5213	Travel - Student Room and Board	0	12,270	12,270	-12,270 -100.00%
5220	Travel - Staff Conferences	0	8,249	8,249	-8,249 -100.00%
5440	Student Insurance Expense	0	375	375	-375 -100.00%
5540	Telephone and Data Lines	0	1,670	1,647	-1,670 -100.00%
5541	Cell Phones and Pagers	0	1,699	1,699	-1,699 -100.00%
5621	Copier Maintenance Agreements	0	1,650	1,650	-1,650 -100.00%
5625	Indirect Cost Expense	0	36,093	36,093	-36,093 -100.00%
5810	Upward Bound Registration, Materia	0	0	105	0 NA
5860	Postage	0	1,202	1,202	-1,202 -100.00%
7520	Student Financial Aid Expense	0	17,725	17,725	-17,725 -100.00%
<b>TOTAL PROGRAM 6390</b>		0	404,089	404,096	-404,089 -100.00%
<b>TOTAL FUND 12501</b>		0	404,089	404,096	-404,089 -100.00%
<b>FUND_CODE: 12502</b>		<b>Upward Bound 03-04/06-07 Summer</b>			
<b>PROGRAM 6390</b>		<b>Other Student Counseling/Guidance</b>			
1390	Instructional Consultant Salaries	0	15,826	15,826	-15,826 -100.00%
1410	Part-Time Counselor Salaries	0	11,934	11,934	-11,934 -100.00%
1420	Project Director (SUM)	0	10,654	10,654	-10,654 -100.00%
2301	Student Salaries	0	22,200	22,200	-22,200 -100.00%
3110	STRS Certificated Instructional	0	660	660	-660 -100.00%
3111	STRS Certificated Non instructional	0	1,308	1,308	-1,308 -100.00%
3310	FICA-Certificated	0	485	485	-485 -100.00%
3311	FICA Certificated Non instructional	0	418	418	-418 -100.00%
3330	Medicare-Certificated	0	229	229	-229 -100.00%
3331	MEDICARE Certificated Non instru	0	173	173	-173 -100.00%
3340	Medicare-Classified	0	69	69	-69 -100.00%
3510	SUI - Certificated	0	8	8	-8 -100.00%
3511	SUI - Certificated Non instruction	0	11	11	-11 -100.00%
3610	Workers' Comp - Certificated	0	305	305	-305 -100.00%
3611	Workers' Comp - Certificated Non i	0	436	436	-436 -100.00%
3620	Workers' Comp - Classified	0	428	428	-428 -100.00%
4401	Non-Instructional Supply / Material	0	2,143	2,143	-2,143 -100.00%
5201	Travel - Parking	0	194	194	-194 -100.00%
5213	Travel - Student Room and Board	0	66,641	66,641	-66,641 -100.00%
5630	Facility/Equipment Rental Expense	0	4,865	4,865	-4,865 -100.00%
5810	Upward Bound Registration, Materia	0	5,558	5,449	-5,558 -100.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5811	Upward Bound Tuition, Registration	0	1,916	1,916	-1,916 -100.00%
7520	Student Financial Aid Expense	0	1,000	1,000	-1,000 -100.00%
<b>TOTAL PROGRAM 6390</b>		0	147,462	147,353	-147,462 -100.00%
<b>TOTAL FUND 12502</b>		0	147,462	147,353	-147,462 -100.00%
<b>FUND_CODE: 12504 Upward Bound 03-04/06-07 Food</b>					
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
5213	Travel - Student Room and Board	0	7,359	7,359	-7,359 -100.00%
<b>TOTAL PROGRAM 6390</b>		0	7,359	7,359	-7,359 -100.00%
<b>TOTAL FUND 12504</b>		0	7,359	7,359	-7,359 -100.00%
<b>FUND_CODE: 12505 Upward Bound 07-08 Regular</b>					
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
1211	Directors Salaries	75,716	82,599	6,883	-6,883 -8.33%
1220	Counselor Overload Salaries	9,970	10,654	684	-684 -6.42%
1390	Instructional Consultant Salaries	2,400	2,400	0	0 0.00%
1410	Part-Time Counselor Salaries	39,564	42,000	2,436	-2,436 -5.80%
2120	Secretarial/Clerical Salaries	27,527	29,900	2,373	-2,373 -7.94%
2301	Student Salaries	944	2,025	1,081	-1,081 -53.36%
2304	Peer Coun Tutor	24,020	27,000	2,980	-2,980 -11.04%
2307	Lead Tutor	36,321	40,950	4,629	-4,629 -11.30%
3111	STRS Certificated Non instructional	9,838	10,663	825	-825 -7.74%
3220	PERS Classified Noninstructional	2,293	2,728	435	-435 -15.96%
3320	FICA-Classified	1,558	1,854	296	-296 -15.96%
3331	MEDICARE Certificated Non instru	574	609	35	-35 -5.80%
3340	Medicare-Classified	400	469	69	-69 -14.76%
3411	H&W - Certificated Noninstructional	10,881	10,881	0	0 0.00%
3420	Health Insurance - Classified	10,182	10,182	0	0 0.00%
3511	SUI - Certificated Non instruction	56	61	5	-5 -8.20%
3520	SUI - Classified	15	17	2	-2 -14.06%
3611	Workers' Comp - Certificated Non i	1,640	1,833	193	-193 -10.53%
3620	Workers' Comp - Classified	1,772	1,974	202	-202 -10.22%
4320	Instructional Supplies and Material	5,696	10,000	4,304	-4,304 -43.04%
4401	Non-Instructional Supply / Material	1,134	1,200	66	-66 -5.46%
4455	Copying/Printing	500	500	0	0 0.00%
4460	Office Supplies	4,802	5,000	198	-198 -3.95%
5210	Travel - Mileage	4,450	4,450	0	0 0.00%
5211	Travel - Student Expenses, Stipend	20,253	20,500	247	-247 -1.20%
5212	Travel - Cultural and Education Act	3,901	7,525	3,624	-3,624 -48.16%
5213	Travel - Student Room and Board	8,328	11,303	2,975	-2,975 -26.32%
5220	Travel - Staff Conferences	5,577	6,217	640	-640 -10.29%
5440	Student Insurance Expense	590	590	0	0 0.00%
5540	Telephone and Data Lines	1,336	1,340	4	-4 -0.32%
5541	Cell Phones and Pagers	1,300	1,300	0	0 0.00%
5621	Copier Maintenance Agreements	500	500	0	0 0.00%



# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
5625	Indirect Cost Expense	31,003	31,003	0	0.00%
5860	Postage	824	1,000	176	-17.61%
7520	Student Financial Aid Expense	20,400	20,400	0	0.00%
<b>TOTAL PROGRAM 6390</b>		366,263	401,627	35,364	-8.81%
<b>TOTAL FUND 12505</b>		366,263	401,627	35,364	-8.81%

**FUND\_CODE: 12506 Upward Bound 07-08 Summer**

PROGRAM	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
1390	Instructional Consultant Salaries	24,729	24,729	0	0.00%
1410	Part-Time Counselor Salaries	12,000	12,000	0	0.00%
1420	Project Director (SUM)	11,820	11,820	0	0.00%
2301	Student Salaries	17,088	17,088	0	0.00%
3111	STRS Certificated Non instructional	1,779	1,779	0	0.00%
3311	FICA Certificated Non instructional	1,534	1,534	0	0.00%
3330	Medicare-Certificated	248	248	0	0.00%
3331	MEDICARE Certificated Non instru	174	174	0	0.00%
3340	Medicare-Classified	359	359	0	0.00%
3510	SUI - Certificated	13	13	0	0.00%
3511	SUI - Certificated Non instruction	12	12	0	0.00%
3611	Workers' Comp - Certificated Non i	1,031	1,031	0	0.00%
3620	Workers' Comp - Classified	806	806	0	0.00%
4401	Non-Instructional Supply / Material	34	1,500	1,466	-97.70%
5198	Security Systems	300	300	0	0.00%
5201	Travel - Parking	350	350	0	0.00%
5213	Travel - Student Room and Board	116,950	117,450	500	-0.43%
5630	Facility/Equipment Rental Expense	1,250	1,500	250	-16.67%
5810	Upward Bound Registration, Materia	149	1,400	1,251	-89.39%
5811	Upward Bound Tuition, Registration	3,879	3,879	0	0.00%
7520	Student Financial Aid Expense	1,370	5,820	4,450	-76.46%
<b>TOTAL PROGRAM 6390</b>		195,875	203,792	7,917	-3.88%
<b>TOTAL FUND 12506</b>		195,875	203,792	7,917	-3.88%

**TOTAL ORGN: 908 562,138 1,164,329 602,090 -602,191 -51.72%**

**ORGN Code: 909 Talent Search Program Staff**

**FUND\_CODE: 12701 Talent Search 04-05/06-07 Regular**

PROGRAM	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>					
1211	Directors Salaries	11,749	62,402	53,302	-81.17%
1220	Counselor Overload Salaries	807	7,680	7,551	-89.49%
1410	Part-Time Counselor Salaries	25,232	70,560	42,002	-64.24%
2301	Student Salaries	4,010	8,740	6,030	-54.12%
2304	Peer Coun Tutor	1,989	21,600	7,311	-90.79%
2307	Lead Tutor	17,145	54,430	48,285	-68.50%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
2399	Overtime and Extra Pay	700	700	0	0 0.00%	
3111	STRS Certificated Non instructional	3,206	11,603	8,243	-8,397 -72.37%	
3311	FICA Certificated Non instructional	0	50	187	-50 -100.00%	
3320	FICA-Classified	0	143	160	-143 -100.00%	
3331	MEDICARE Certificated Non instru	547	2,039	1,493	-1,493 -73.19%	
3340	Medicare-Classified	23	60	38	-38 -62.43%	
3411	H&W - Certificated Noninstructional	1,019	10,186	9,167	-9,167 -89.99%	
3511	SUI - Certificated Non instruction	381	432	51	-51 -11.90%	
3520	SUI - Classified	2	3	1	-1 -43.81%	
3611	Workers' Comp - Certificated Non i	1,278	3,263	1,985	-1,985 -60.84%	
3620	Workers' Comp - Classified	909	2,099	1,189	-1,189 -56.67%	
4320	Instructional Supplies and Material	1,000	1,229	1,229	-229 -18.62%	
4455	Copying/Printing	827	600	432	227 37.89%	
4460	Office Supplies	2,235	3,166	2,931	-931 -29.40%	
5210	Travel - Mileage	1,327	3,000	1,173	-1,673 -55.78%	
5211	Travel - Student Expenses, Stipend	7,693	22,000	5,448	-14,307 -65.03%	
5213	Travel - Student Room and Board	12,101	23,000	10,899	-10,899 -47.39%	
5220	Travel - Staff Conferences	3,500	3,373	3,373	127 3.77%	
5440	Student Insurance Expense	500	375	375	125 33.33%	
5540	Telephone and Data Lines	361	400	39	-39 -9.72%	
5541	Cell Phones and Pagers	329	1,225	896	-896 -73.11%	
5625	Indirect Cost Expense	0	24,979	24,979	-24,979 -100.00%	
5740	Advertising Expense	1,300	600	0	700 116.67%	
5860	Postage	482	1,500	1,018	-1,018 -67.89%	
6490	Equipment - New Eqp under 5000	1,000	0	0	1,000 NA	
<b>TOTAL PROGRAM 6390</b>		101,652	341,438	239,786	-239,786 -70.23%	
<b>TOTAL FUND 12701</b>		101,652	341,438	239,786	-239,786 -70.23%	
<b>FUND_CODE: 12703</b>		<b>Talent Search 07-08</b>				
<b>PROGRAM 6390</b>		<b>Other Student Counseling/Guidance</b>				
1211	Directors Salaries	62,055	0	0	62,055 NA	
1211	Directors Salaries	0	10,660	10,660	-10,660 -100.00%	
1220	Counselor Overload Salaries	0	657	657	-657 -100.00%	
1220	Counselor Overload Salaries	9,600	0	0	9,600 NA	
1410	Part-Time Counselor Salaries	0	14,400	14,400	-14,400 -100.00%	
1410	Part-Time Counselor Salaries	66,675	0	0	66,675 NA	
2301	Student Salaries	0	3,031	3,031	-3,031 -100.00%	
2301	Student Salaries	10,400	0	0	10,400 NA	
2304	Peer Coun Tutor	23,625	0	0	23,625 NA	
2304	Peer Coun Tutor	0	2,707	2,707	-2,707 -100.00%	
2307	Lead Tutor	40,950	0	0	40,950 NA	
2307	Lead Tutor	0	9,018	9,018	-9,018 -100.00%	
3111	STRS Certificated Non instructional	0	2,122	2,122	-2,122 -100.00%	
3111	STRS Certificated Non instructional	11,413	0	0	11,413 NA	
3320	FICA-Classified	0	9	9	-9 -100.00%	
3331	MEDICARE Certificated Non instru	2,006	0	0	2,006 NA	
3331	MEDICARE Certificated Non instru	0	373	373	-373 -100.00%	

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
3340	Medicare-Classified	0	2	2	-2 -100.00%
3411	H&W - Certificated Noninstructional	5,041	0	0	5,041 NA
3411	H&W - Certificated Noninstructional	0	1,019	1,019	-1,019 -100.00%
3511	SUI - Certificated Non instruction	622	0	0	622 NA
3511	SUI - Certificated Non instruction	0	13	13	-13 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3611	Workers' Comp - Certificated Non i	0	496	496	-496 -100.00%
3611	Workers' Comp - Certificated Non i	3,208	0	0	3,208 NA
3620	Workers' Comp - Classified	0	285	285	-285 -100.00%
3620	Workers' Comp - Classified	1,739	0	0	1,739 NA
4320	Instructional Supplies and Material	2,500	0	0	2,500 NA
4320	Instructional Supplies and Material	0	52	52	-52 -100.00%
4455	Copying/Printing	0	43	43	-43 -100.00%
4455	Copying/Printing	1,500	0	0	1,500 NA
4460	Office Supplies	0	234	234	-234 -100.00%
4460	Office Supplies	2,000	0	0	2,000 NA
5210	Travel - Mileage	0	1,299	1,299	-1,299 -100.00%
5210	Travel - Mileage	3,000	0	0	3,000 NA
5211	Travel - Student Expenses, Stipend	24,021	0	0	24,021 NA
5211	Travel - Student Expenses, Stipend	0	2,992	2,979	-2,992 -100.00%
5213	Travel - Student Room and Board	0	9,769	9,769	-9,769 -100.00%
5213	Travel - Student Room and Board	28,330	0	0	28,330 NA
5220	Travel - Staff Conferences	6,728	0	0	6,728 NA
5220	Travel - Staff Conferences	0	2,872	2,872	-2,872 -100.00%
5440	Student Insurance Expense	800	0	0	800 NA
5540	Telephone and Data Lines	0	6	6	-6 -100.00%
5540	Telephone and Data Lines	1,000	0	0	1,000 NA
5541	Cell Phones and Pagers	1,000	0	0	1,000 NA
5541	Cell Phones and Pagers	0	212	212	-212 -100.00%
5621	Copier Maintenance Agreements	0	124	124	-124 -100.00%
5625	Indirect Cost Expense	28,135	0	0	28,135 NA
5740	Advertising Expense	0	582	582	-582 -100.00%
5740	Advertising Expense	1,590	0	0	1,590 NA
5860	Postage	0	105	105	-105 -100.00%
5860	Postage	1,500	0	0	1,500 NA
6490	Equipment - New Eqp under 5000	2,000	0	0	2,000 NA
6490	Equipment - New Eqp under 5000	0	1,187	1,187	-1,187 -100.00%
<b>TOTAL PROGRAM 6390</b>		341,438	64,267	64,254	277,171 431.28%
<b>TOTAL FUND 12703</b>		341,438	64,267	64,254	277,171 431.28%
<b>TOTAL ORGN:</b>	<b>909</b>	<b>443,090</b>	<b>405,705</b>	<b>304,040</b>	<b>37,384 9.21%</b>

**ORGN Code: 910** **Transfer Center**

**FUND\_CODE: 11001** **Unrestricted - General**

**PROGRAM 6330** **Transfer Programs**

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
1210	Counselor/Library Studies	73,258	0	0	73,258 NA
1211	Directors Salaries	85,313	77,410	74,995	7,903 10.21%
1220	Counselor Overload Salaries	7,680	8,208	8,208	-528 -6.43%
2120	Secretarial/Clerical Salaries	30,793	28,163	28,163	2,630 9.34%
3111	STRS Certificated Non instructional	13,716	6,864	6,606	6,852 99.82%
3220	PERS Classified Noninstructional	2,863	2,609	2,570	255 9.76%
3320	FICA-Classified	1,947	1,774	1,751	173 9.76%
3331	MEDICARE Certificated Non instru	2,411	1,206	1,139	1,204 99.82%
3340	Medicare-Classified	455	415	409	40 9.76%
3411	H&W - Certificated Noninstructional	0	10,186	10,185	-10,186 -100.00%
3420	Health Insurance - Classified	10,100	10,100	10,182	0 0.00%
3511	SUI - Certificated Non instruction	831	374	20	457 122.02%
3520	SUI - Classified	157	129	14	28 21.95%
3611	Workers' Comp - Certificated Non i	1,786	1,930	1,478	-144 -7.46%
3620	Workers' Comp - Classified	337	664	544	-326 -49.17%
4455	Copying/Printing	637	437	315	200 45.80%
4460	Office Supplies	1,098	1,673	1,662	-575 -34.38%
5220	Travel - Staff Conferences	2,937	1,797	1,688	1,140 63.44%
5310	Memberships and Dues	125	40	40	85 212.50%
5540	Telephone and Data Lines	31	31	38	0 0.00%
5621	Copier Maintenance Agreements	790	790	790	0 0.00%
5860	Postage	3,873	3,873	3,540	0 0.00%
<b>TOTAL PROGRAM 6330</b>		241,139	158,673	154,336	82,465 51.97%
<b>TOTAL FUND 11001</b>		241,139	158,673	154,336	82,465 51.97%
<b>FUND_CODE: 11101 Partnership for Excellence</b>					
<b>PROGRAM 6330 Transfer Programs</b>					
1210	Counselor/Library Studies	0	69,753	69,753	-69,753 -100.00%
3111	STRS Certificated Non instructional	0	5,350	5,755	-5,350 -100.00%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3331	MEDICARE Certificated Non instru	0	940	1,013	-940 -100.00%
3411	H&W - Certificated Noninstructional	0	10,186	10,185	-10,186 -100.00%
3511	SUI - Certificated Non instruction	0	292	35	-292 -100.00%
3611	Workers' Comp - Certificated Non i	0	1,504	1,346	-1,504 -100.00%
<b>TOTAL PROGRAM 6330</b>		0	88,026	88,092	-88,026 -100.00%
<b>TOTAL FUND 11101</b>		0	88,026	88,092	-88,026 -100.00%
<b>FUND_CODE: 16601 Trans &amp; Artic - 0607 One Time</b>					
<b>PROGRAM 6330 Transfer Programs</b>					
4401	Non-Instructional Supply / Material	1,500	2,073	2,073	-573 -27.63%
5220	Travel - Staff Conferences	3,500	2,892	2,892	608 21.01%
5310	Memberships and Dues	0	35	35	-35 -100.00%
<b>TOTAL PROGRAM 6330</b>		5,000	5,000	5,000	0 0.00%
<b>TOTAL FUND 16601</b>		5,000	5,000	5,000	0 0.00%

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL ORGN:</b>	<b>910</b>	<b>246,139</b>	<b>251,699</b>	<b>247,428</b>	<b>-5,561 -2.21%</b>

<b>ORGN Code: 913</b>	<b>Commencement</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6960</b>	<b>Student and Co-curricular Services</b>
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2301	Student Salaries	300	272	272	28	10.29%
2399	Overtime and Extra Pay	500	0	0	500	NA
3320	FICA-Classified	31	0	0	31	NA
3340	Medicare-Classified	7	0	0	7	NA
3520	SUI - Classified	3	0	0	3	NA
3620	Workers' Comp - Classified	9	7	5	2	23.56%
4401	Non-Instructional Supply / Material	5,500	5,088	5,395	412	8.10%

<b>TOTAL PROGRAM 6960</b>		<b>6,349</b>	<b>5,367</b>	<b>5,673</b>	<b>982</b>	<b>18.30%</b>
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<b>TOTAL FUND 11001</b>		<b>6,349</b>	<b>5,367</b>	<b>5,673</b>	<b>982</b>	<b>18.30%</b>
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<b>TOTAL ORGN:</b>	<b>913</b>	<b>6,349</b>	<b>5,367</b>	<b>5,673</b>	<b>982</b>	<b>18.30%</b>
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<b>ORGN Code: 914</b>	<b>Career Fair</b>
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<b>FUND_CODE: 11001</b>	<b>Unrestricted - General</b>
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<b>PROGRAM 6960</b>	<b>Student and Co-curricular Services</b>
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4401	Non-Instructional Supply / Material	2,867	1,617	1,637	1,250	77.32%
5740	Advertising Expense	0	1,250	1,241	-1,250	-100.00%

<b>TOTAL PROGRAM 6960</b>		<b>2,867</b>	<b>2,867</b>	<b>2,878</b>	<b>0</b>	<b>0.00%</b>
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<b>TOTAL FUND 11001</b>		<b>2,867</b>	<b>2,867</b>	<b>2,878</b>	<b>0</b>	<b>0.00%</b>
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<b>TOTAL ORGN:</b>	<b>914</b>	<b>2,867</b>	<b>2,867</b>	<b>2,878</b>	<b>0</b>	<b>0.00%</b>
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<b>ORGN Code: 915</b>	<b>Student Health Fee</b>
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<b>FUND_CODE: 17321</b>	<b>Student Health Fee</b>
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<b>PROGRAM 6490</b>	<b>Miscellaneous Student Services</b>
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4401	Non-Instructional Supply / Material	2,000	1,000	542	1,000	100.00%
4460	Office Supplies	500	1,500	0	-1,000	-66.67%
5110	Consulting Services	271,354	271,354	271,354	0	0.00%
5541	Cell Phones and Pagers	500	500	394	0	0.00%
5740	Advertising Expense	2,000	2,000	1,298	0	0.00%
6129	Sites and Site Improvements	0	5,000	4,961	-5,000	-100.00%

<b>TOTAL PROGRAM 6490</b>		<b>276,354</b>	<b>281,354</b>	<b>278,549</b>	<b>-5,000</b>	<b>-1.78%</b>
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# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>TOTAL FUND 17321</b>		276,354	281,354	278,549	-5,000	-1.78%
<b>FUND_CODE: 173218 Student Health Fee c/o</b>						
<b>PROGRAM 6490 Miscellaneous Student Services</b>						
4460	Office Supplies	0	5,000	0	-5,000	-100.00%
5110	Consulting Services	0	38,922	7,254	-38,922	-100.00%
5541	Cell Phones and Pagers	0	132	0	-132	-100.00%
5740	Advertising Expense	0	3,486	0	-3,486	-100.00%
5890	Other Expense	42,563	0	0	42,563	NA
<b>TOTAL PROGRAM 6490</b>		42,563	47,540	7,254	-4,977	-10.47%
<b>TOTAL FUND 173218</b>		42,563	47,540	7,254	-4,977	-10.47%
<b>TOTAL ORGN:</b>	<b>915</b>	<b>318,917</b>	<b>328,894</b>	<b>285,803</b>	<b>-9,977</b>	<b>-3.03%</b>

<b>ORGN Code: 916 Parking Control Office</b>						
<b>FUND_CODE: 17302 Parking Fees</b>						
<b>PROGRAM 6950 Parking</b>						
2109	Night Differential	500	0	0	500	NA
2114	Grounds Salaries	10,541	0	0	10,541	NA
2120	Secretarial/Clerical Salaries	99,333	0	0	99,333	NA
2399	Overtime and Extra Pay	1,500	0	0	1,500	NA
3220	PERS Classified Noninstructional	9,530	0	0	9,530	NA
3320	FICA-Classified	6,482	0	0	6,482	NA
3340	Medicare-Classified	1,515	0	0	1,515	NA
3420	Health Insurance - Classified	22,220	0	0	22,220	NA
3520	SUI - Classified	471	0	0	471	NA
3620	Workers' Comp - Classified	2,425	0	0	2,425	NA
4320	Instructional Supplies and Material	400	0	0	400	NA
4401	Non-Instructional Supply / Material	3,200	0	0	3,200	NA
4455	Copying/Printing	4,500	0	0	4,500	NA
4460	Office Supplies	1,700	0	0	1,700	NA
5540	Telephone and Data Lines	100	0	0	100	NA
5621	Copier Maintenance Agreements	100	0	0	100	NA
5640	Equipment Repairs	5,389	0	0	5,389	NA
5860	Postage	225	0	0	225	NA
6129	Sites and Site Improvements	29,301	0	0	29,301	NA
6590	Capital Equipment DEP Asset	21,611	0	0	21,611	NA
<b>TOTAL PROGRAM 6950</b>		221,043	0	0	221,043	NA
<b>TOTAL FUND 17302</b>		221,043	0	0	221,043	NA

<b>FUND_CODE: 173028 Parking Fees carry over</b>						
<b>PROGRAM 6950 Parking</b>						

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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
6130	Sites and Site Improvements - DEP	44,693	0	0	44,693 NA
<b>TOTAL PROGRAM 6950</b>		44,693	0	0	44,693 NA
<b>TOTAL FUND 173028</b>		44,693	0	0	44,693 NA
<b>TOTAL ORGN:</b>	<b>916</b>	<b>265,736</b>	<b>0</b>	<b>0</b>	<b>265,736 NA</b>

### ORGN Code: 917 Parking - Citations

FUND_CODE: 17302		Parking Fees				
PROGRAM 6950		Parking				
2301	Student Salaries	25,000	0	0	25,000	NA
3620	Workers' Comp - Classified	580	0	0	580	NA
5110	Consulting Services	2,000	0	0	2,000	NA
5890	Other Expense	7,000	0	0	7,000	NA
6490	Equipment - New Eqp under 5000	2,750	0	0	2,750	NA
<b>TOTAL PROGRAM 6950</b>		37,330	0	0	37,330	NA
<b>TOTAL FUND 17302</b>		37,330	0	0	37,330	NA

FUND_CODE: 173028		Parking Fees carry over				
PROGRAM 6950		Parking				
6130	Sites and Site Improvements - DEP	29,212	0	0	29,212	NA
<b>TOTAL PROGRAM 6950</b>		29,212	0	0	29,212	NA
<b>TOTAL FUND 173028</b>		29,212	0	0	29,212	NA
<b>TOTAL ORGN:</b>	<b>917</b>	<b>66,542</b>	<b>0</b>	<b>0</b>	<b>66,542 NA</b>	

### ORGN Code: 918 Campus Security

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
5110	Consulting Services	119,494	0	0	119,494	NA
<b>TOTAL PROGRAM 6960</b>		119,494	0	0	119,494	NA
<b>TOTAL FUND 11001</b>		119,494	0	0	119,494	NA
<b>TOTAL ORGN:</b>	<b>918</b>	<b>119,494</b>	<b>0</b>	<b>0</b>	<b>119,494 NA</b>	

### ORGN Code: 931 Financial Aid

FUND_CODE: 11001		Unrestricted - General				
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## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>PROGRAM 6460 Financial Aid Administration</b>					
1211	Directors Salaries	0	116,338	116,338	-116,338 -100.00%
1212	Deans Salaries	126,126	0	0	126,126 NA
2110	Financial Aid Salaries	258,432	247,041	222,518	11,391 4.61%
2120	Secretarial/Clerical Salaries	70,728	62,944	62,944	7,785 12.37%
2398	Professional Expert/Growth Salarie	300	300	300	0 0.00%
2399	Overtime and Extra Pay	12,000	12,000	12,000	0 0.00%
3111	STRS Certificated Non instructional	10,405	9,364	9,598	1,042 11.12%
3220	PERS Classified Noninstructional	30,727	30,471	28,253	256 0.84%
3320	FICA-Classified	21,084	20,723	19,455	361 1.74%
3340	Medicare-Classified	4,931	4,847	4,550	84 1.74%
3411	H&W - Certificated Noninstructional	10,100	10,186	10,367	-86 -0.84%
3420	Health Insurance - Classified	70,700	70,700	68,557	0 0.00%
3511	SUI - Certificated Non instruction	631	511	58	120 23.47%
3520	SUI - Classified	1,700	1,456	157	244 16.77%
3611	Workers' Comp - Certificated Non i	1,355	2,633	2,245	-1,278 -48.54%
3620	Workers' Comp - Classified	3,654	7,708	6,050	-4,054 -52.60%
4455	Copying/Printing	3,022	3,022	1,238	0 0.00%
4460	Office Supplies	7,940	7,940	8,201	0 0.00%
5220	Travel - Staff Conferences	3,499	2,654	2,654	845 31.82%
5310	Memberships and Dues	1,090	1,090	1,090	0 0.00%
5540	Telephone and Data Lines	781	904	907	-123 -13.58%
5621	Copier Maintenance Agreements	5,526	5,403	4,477	123 2.27%
5860	Postage	5,777	5,777	5,364	0 0.00%
<b>TOTAL PROGRAM 6460</b>		650,510	624,012	587,320	26,498 4.25%
<b>PROGRAM 7320 Student Aid</b>					
2301	Student Salaries	78,947	84,967	84,967	-6,020 -7.09%
3620	Workers' Comp - Classified	848	1,831	1,634	-983 -53.69%
7520	Student Financial Aid Expense	115,976	115,976	115,977	0 0.00%
<b>TOTAL PROGRAM 7320</b>		195,771	202,775	202,578	-7,003 -3.45%
<b>TOTAL FUND 11001</b>		846,281	826,786	789,898	19,495 2.36%
<b>FUND_CODE: 11051 VA Reports</b>					
<b>PROGRAM 6460 Financial Aid Administration</b>					
4460	Office Supplies	0	1,008	943	-1,008 -100.00%
4480	Hospitality	0	203	203	-203 -100.00%
5220	Travel - Staff Conferences	0	421	0	-421 -100.00%
<b>TOTAL PROGRAM 6460</b>		0	1,631	1,146	-1,631 -100.00%
<b>TOTAL FUND 11051</b>		0	1,631	1,146	-1,631 -100.00%
<b>FUND_CODE: 110518 VA Reports c/o</b>					
<b>PROGRAM 6460 Financial Aid Administration</b>					
4460	Office Supplies	485	0	0	485 NA
5220	Travel - Staff Conferences	0	945	945	-945 -100.00%



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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
<b>TOTAL PROGRAM 6460</b>		485	945	945	-460 -48.66%
<b>TOTAL FUND 110518</b>		485	945	945	-460 -48.66%
<b>FUND_CODE: 12201 CWS - Direct Aid</b>					
<b>PROGRAM 7320 Student Aid</b>					
2305	Student Salaries FAWS 65%	151,509	162,543	162,543	-11,034 -6.79%
2306	Student Salaries FCWS 65%	151,507	158,221	158,221	-6,714 -4.24%
2308	Student Salaries FEWS 50%	45,455	22,416	18,314	23,039 102.78%
2309	Student Salaries ARWS 100%	19,000	15,226	15,226	3,775 24.79%
2310	Student Salaries FPWS 50%	0	9,066	9,066	-9,066 -100.00%
3620	Workers' Comp - Classified	0	0	3,799	0 NA
<b>TOTAL PROGRAM 7320</b>		367,471	367,471	367,168	0 0.00%
<b>TOTAL FUND 12201</b>		367,471	367,471	367,168	0 0.00%
<b>FUND_CODE: 15201 BFAP</b>					
<b>PROGRAM 6460 Financial Aid Administration</b>					
1210	Counselor/Library Studies	47,808	47,808	47,808	0 0.00%
1411	Part-Time Instr Specialist	0	1,038	1,038	-1,038 -100.00%
2110	Financial Aid Salaries	108,228	127,570	127,570	-19,342 -15.16%
2301	Student Salaries	20,000	7,312	7,312	12,688 173.54%
2399	Overtime and Extra Pay	35,567	10,617	10,617	24,950 235.01%
3111	STRS Certificated Non instructional	3,944	3,944	3,944	0 0.00%
3220	PERS Classified Noninstructional	11,786	9,287	9,287	2,499 26.90%
3320	FICA-Classified	8,012	7,445	7,445	567 7.61%
3331	MEDICARE Certificated Non instru	643	643	643	0 0.00%
3340	Medicare-Classified	1,874	1,814	1,814	60 3.30%
3411	H&W - Certificated Noninstructional	8,672	8,672	8,672	0 0.00%
3420	Health Insurance - Classified	30,544	30,544	30,544	0 0.00%
3511	SUI - Certificated Non instruction	12	-34	-34	46 -135.29%
3520	SUI - Classified	70	64	64	6 9.60%
3611	Workers' Comp - Certificated Non i	994	994	994	0 0.00%
3620	Workers' Comp - Classified	2,604	2,547	2,547	57 2.24%
4460	Office Supplies	5,000	6,307	6,307	-1,307 -20.72%
4480	Hospitality	713	713	713	0 0.00%
5110	Consulting Services	17,947	17,947	17,947	0 0.00%
5210	Travel - Mileage	1,750	1,534	1,534	216 14.05%
5220	Travel - Staff Conferences	2,329	2,329	2,329	0 0.00%
6490	Equipment - New Eqp under 5000	13,596	12,131	12,131	1,465 12.07%
6502	Capital Software	11,850	11,850	11,850	0 0.00%
<b>TOTAL PROGRAM 6460</b>		333,942	313,076	313,076	20,866 6.66%
<b>TOTAL FUND 15201</b>		333,942	313,076	313,076	20,866 6.66%
<b>FUND_CODE: 74101 SEOG</b>					

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 7320 Student Aid</b>						
7520	Student Financial Aid Expense	347,930	347,930	347,930	0	0.00%
<b>TOTAL PROGRAM 7320</b>		347,930	347,930	347,930	0	0.00%
<b>TOTAL FUND 74101</b>		347,930	347,930	347,930	0	0.00%
<b>FUND_CODE: 74201 Pell Grant</b>						
<b>PROGRAM 7320 Student Aid</b>						
7520	Student Financial Aid Expense	7,000,000	7,000,000	8,773,591	0	0.00%
<b>TOTAL PROGRAM 7320</b>		7,000,000	7,000,000	8,773,591	0	0.00%
<b>TOTAL FUND 74201</b>		7,000,000	7,000,000	8,773,591	0	0.00%
<b>FUND_CODE: 74210 Academic Competitiveness Grant (ACG)</b>						
<b>PROGRAM 7320 Student Aid</b>						
7520	Student Financial Aid Expense	200,000	200,000	19,513	0	0.00%
<b>TOTAL PROGRAM 7320</b>		200,000	200,000	19,513	0	0.00%
<b>TOTAL FUND 74210</b>		200,000	200,000	19,513	0	0.00%
<b>FUND_CODE: 74701 Cal Grants</b>						
<b>PROGRAM 7320 Student Aid</b>						
7520	Student Financial Aid Expense	1,000,000	1,000,000	1,537,336	0	0.00%
<b>TOTAL PROGRAM 7320</b>		1,000,000	1,000,000	1,537,336	0	0.00%
<b>TOTAL FUND 74701</b>		1,000,000	1,000,000	1,537,336	0	0.00%
<b>TOTAL ORGN:</b>	<b>931</b>	<b>10,096,109</b>	<b>10,057,839</b>	<b>12,150,602</b>	<b>38,270</b>	<b>0.38%</b>

### ORGN Code: 932 Cal Works Assessment/Counseling

<b>FUND_CODE: 17308 Cal Works Assessment</b>						
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>						
1210	Counselor/Library Studies	278,440	278,440	278,640	0	0.00%
1211	Directors Salaries	87,629	87,629	78,789	0	0.00%
1220	Counselor Overload Salaries	13,680	13,680	12,312	0	0.00%
2120	Secretarial/Clerical Salaries	52,546	52,546	32,546	0	0.00%
2301	Student Salaries	1,500	1,500	893	0	0.00%
3111	STRS Certificated Non instructional	34,133	34,133	30,724	0	0.00%
3220	PERS Classified Noninstructional	3,834	3,834	3,334	0	0.00%
3311	FICA Certificated Non instructional	21	21	21	0	0.00%
3320	FICA-Classified	2,470	2,470	2,270	0	0.00%
3331	MEDICARE Certificated Non instru	5,999	5,999	5,405	0	0.00%
3340	Medicare-Classified	631	631	531	0	0.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3411	H&W - Certificated Noninstructional	61,116	61,116	53,462	0	0.00%
3420	Health Insurance - Classified	10,182	10,182	10,182	0	0.00%
3511	SUI - Certificated Non instruction	200	200	186	0	0.00%
3520	SUI - Classified	20	20	18	0	0.00%
3611	Workers' Comp - Certificated Non i	9,598	9,598	7,188	0	0.00%
3620	Workers' Comp - Classified	862	862	723	0	0.00%
4320	Instructional Supplies and Material	4,000	8,000	5,611	-4,000	-50.00%
4460	Office Supplies	4,603	8,603	5,879	-4,000	-46.50%
4490	Preschool Food and Supplies	0	0	714	0	NA
5220	Travel - Staff Conferences	5,162	5,162	3,877	0	0.00%
5621	Copier Maintenance Agreements	180	180	204	0	0.00%
5625	Indirect Cost Expense	27,922	27,922	27,922	0	0.00%
6490	Equipment - New Eqp under 5000	23,881	15,881	4,173	8,000	50.37%
<b>TOTAL PROGRAM 6390</b>		628,609	628,609	565,603	0	0.00%
<b>TOTAL FUND 17308</b>		628,609	628,609	565,603	0	0.00%
<b>FUND_CODE: 173088 Cal Works Assessment Carry Over</b>						
<b>PROGRAM 6390 Other Student Counseling/Guidance</b>						
5220	Travel - Staff Conferences	0	4,883	4,883	-4,883	-100.00%
<b>TOTAL PROGRAM 6390</b>		0	4,883	4,883	-4,883	-100.00%
<b>TOTAL FUND 173088</b>		0	4,883	4,883	-4,883	-100.00%
<b>TOTAL ORGN:</b>	<b>932</b>	<b>628,609</b>	<b>633,492</b>	<b>570,486</b>	<b>-4,883</b>	<b>-0.77%</b>

<b>ORGN Code: 933 EOPS</b>						
<b>FUND_CODE: 15302 EOPS 200 - Outreach</b>						
<b>PROGRAM 6430 EOPS</b>						
2301	Student Salaries	0	0	926	0	NA
3620	Workers' Comp - Classified	0	0	18	0	NA
<b>TOTAL PROGRAM 6430</b>		0	0	944	0	NA
<b>TOTAL FUND 15302</b>		0	0	944	0	NA
<b>FUND_CODE: 15305 EOPS 500 - Transition Services</b>						
<b>PROGRAM 6430 EOPS</b>						
1210	Counselor/Library Studies	354,026	353,708	353,708	318	0.09%
1211	Directors Salaries	74,632	74,632	74,632	0	0.00%
1220	Counselor Overload Salaries	6,156	6,156	6,156	0	0.00%
1411	Part-Time Instr Specialist	104,784	101,662	101,662	3,122	3.07%
1490	Non-Instruction Consultant Salaries	3,156	3,500	3,500	-344	-9.82%
2120	Secretarial/Clerical Salaries	46,638	46,638	46,638	0	0.00%
2301	Student Salaries	12,000	10,588	10,588	1,412	13.33%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff
2302	Student Salaries	25,000	18,399	18,399	6,601 35.88%
3111	STRS Certificated Non instructional	44,811	44,607	44,607	204 0.46%
3220	PERS Classified Noninstructional	4,255	4,255	4,255	0 0.00%
3311	FICA Certificated Non instructional	15	15	15	0 0.00%
3320	FICA-Classified	3,926	3,812	3,812	114 2.99%
3331	MEDICARE Certificated Non instru	5,300	5,227	5,227	73 1.40%
3340	Medicare-Classified	910	891	891	19 2.08%
3411	H&W - Certificated Noninstructional	53,473	53,473	53,473	0 0.00%
3420	Health Insurance - Classified	10,182	10,182	10,182	0 0.00%
3511	SUI - Certificated Non instruction	283	270	270	13 4.83%
3520	SUI - Classified	32	31	31	1 2.41%
3611	Workers' Comp - Certificated Non i	10,334	10,406	10,406	-72 -0.70%
3620	Workers' Comp - Classified	1,458	1,460	1,460	-2 -0.12%
4401	Non-Instructional Supply / Material	1,000	983	983	17 1.72%
4455	Copying/Printing	1,200	1,180	1,180	20 1.71%
4460	Office Supplies	9,252	9,014	9,014	238 2.64%
5220	Travel - Staff Conferences	4,788	5,318	5,318	-530 -9.97%
5540	Telephone and Data Lines	100	44	44	56 126.30%
5640	Equipment Repairs	417	0	0	417 NA
5860	Postage	1,500	1,601	1,601	-101 -6.33%
<b>TOTAL PROGRAM 6430</b>		779,627	768,052	768,052	11,575 1.51%
<b>PROGRAM 7320 Student Aid</b>					
2301	Student Salaries	28,764	18,712	18,712	10,052 53.72%
3611	Workers' Comp - Certificated Non i	0	0	0	0 -100.00%
3620	Workers' Comp - Classified	600	361	361	239 66.25%
7520	Student Financial Aid Expense	205,050	205,950	205,950	-900 -0.44%
7521	Book Vouchers	141,246	153,111	153,111	-11,866 -7.75%
7522	Student Incentives	0	9,100	9,100	-9,100 -100.00%
<b>TOTAL PROGRAM 7320</b>		375,660	387,235	387,235	-11,575 -2.99%
<b>TOTAL FUND 15305</b>		1,155,287	1,155,287	1,155,287	0 0.00%
<b>TOTAL ORGN:</b>	<b>933</b>	<b>1,155,287</b>	<b>1,155,287</b>	<b>1,156,231</b>	<b>0 0.00%</b>

**ORGN Code: 934 CARE**

**FUND\_CODE: 15801 CARE Program**

**PROGRAM 6430 EOPS**

1210	Counselor/Library Studies	32,602	32,602	32,602	0 0.00%
1211	Directors Salaries	24,877	24,877	24,877	0 0.00%
1220	Counselor Overload Salaries	2,052	2,052	2,052	0 0.00%
2301	Student Salaries	1,125	1,125	1,125	0 0.00%
3111	STRS Certificated Non instructional	4,911	4,911	4,911	0 0.00%
3311	FICA Certificated Non instructional	2	2	2	0 0.00%
3331	MEDICARE Certificated Non instru	473	473	473	0 0.00%
3411	H&W - Certificated Noninstructional	7,639	7,639	7,639	0 0.00%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3511	SUI - Certificated Non instruction	30	30	30	0	0.00%
3611	Workers' Comp - Certificated Non i	1,149	1,149	1,149	0	0.00%
3620	Workers' Comp - Classified	22	22	22	0	0.00%
4480	Hospitality	415	415	415	0	0.00%
7520	Student Financial Aid Expense	71,072	71,072	71,072	0	0.00%
7521	Book Vouchers	45,489	45,489	45,489	0	0.00%
<b>TOTAL PROGRAM 6430</b>		191,857	191,857	191,857	0	0.00%
<b>TOTAL FUND 15801</b>		191,857	191,857	191,857	0	0.00%
<b>TOTAL ORGN:</b>	<b>934</b>	<b>191,857</b>	<b>191,857</b>	<b>191,857</b>	<b>0</b>	<b>0.00%</b>

<b>ORGN Code: 935</b>		<b>Agency Workstudy</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 7320</b>		<b>Student Aid</b>				
2301	Student Salaries	0	10,365	-14,223	-10,365	-100.00%
3620	Workers' Comp - Classified	0	0	1,615	0	NA
3630	Workers' Comp - Other	0	0	-5,629	0	NA
<b>TOTAL PROGRAM 7320</b>		0	10,365	-18,237	-10,365	-100.00%
<b>TOTAL FUND 11001</b>		0	10,365	-18,237	-10,365	-100.00%
<b>TOTAL ORGN:</b>	<b>935</b>	<b>0</b>	<b>10,365</b>	<b>-18,237</b>	<b>-10,365</b>	<b>-100.00%</b>

<b>ORGN Code: 937</b>		<b>Cal Works</b>				
<b>FUND_CODE: 11001</b>		<b>Unrestricted - General</b>				
<b>PROGRAM 7320</b>		<b>Student Aid</b>				
2301	Student Salaries	0	13,471	13,471	-13,471	-100.00%
3620	Workers' Comp - Classified	0	0	701	0	NA
<b>TOTAL PROGRAM 7320</b>		0	13,471	14,172	-13,471	-100.00%
<b>TOTAL FUND 11001</b>		0	13,471	14,172	-13,471	-100.00%

<b>FUND_CODE: 15501</b>		<b>Cal Works - Coordination</b>				
<b>PROGRAM 6490</b>		<b>Miscellaneous Student Services</b>				
1211	Directors Salaries	37,022	39,617	39,617	-2,595	-6.55%
1220	Counselor Overload Salaries	4,104	4,104	4,104	0	0.00%
2103	Accounting Salaries	4,507	4,507	4,507	0	0.00%
2109	Night Differential	49	49	49	0	0.00%
2110	Financial Aid Salaries	31,440	31,440	31,440	0	0.00%
2120	Secretarial/Clerical Salaries	4,000	4,000	4,000	0	0.00%
3111	STRS Certificated Non instructional	3,731	3,387	3,387	345	10.18%

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ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
3220	PERS Classified Noninstructional	3,284	3,284	3,284	0	0.00%
3311	FICA Certificated Non instructional	2	2	2	0	0.00%
3320	FICA-Classified	2,237	2,237	2,237	0	0.00%
3331	MEDICARE Certificated Non instru	481	596	596	-114	-19.18%
3340	Medicare-Classified	523	523	523	0	0.00%
3411	H&W - Certificated Noninstructional	5,093	4,583	4,583	509	11.11%
3420	Health Insurance - Classified	11,505	11,505	11,505	0	0.00%
3511	SUI - Certificated Non instruction	17	20	20	-4	-19.19%
3520	SUI - Classified	18	18	18	0	0.00%
3611	Workers' Comp - Certificated Non i	640	792	792	-152	-19.20%
3620	Workers' Comp - Classified	695	695	695	0	0.00%
4455	Copying/Printing	100	100	100	0	0.00%
4460	Office Supplies	466	686	686	-220	-32.08%
5220	Travel - Staff Conferences	500	282	282	218	77.48%
5540	Telephone and Data Lines	40	2	2	38	2480.65%
5621	Copier Maintenance Agreements	11	11	11	0	0.00%
6490	Equipment - New Eqp under 5000	2,942	2,942	2,942	0	0.00%
<b>TOTAL PROGRAM 6490</b>		113,407	115,381	115,381	-1,974	-1.71%
<b>PROGRAM 7320 Student Aid</b>						
2301	Student Salaries	137,599	135,583	135,583	2,016	1.49%
3620	Workers' Comp - Classified	2,050	2,092	2,092	-42	-2.02%
7520	Student Financial Aid Expense	59,689	59,689	0	0	0.00%
<b>TOTAL PROGRAM 7320</b>		199,338	197,364	137,675	1,974	1.00%
<b>TOTAL FUND 15501</b>		312,745	312,745	253,056	0	0.00%
<b>FUND_CODE: 16101 TANF</b>						
<b>PROGRAM 6490 Miscellaneous Student Services</b>						
4401	Non-Instructional Supply / Material	2,500	860	860	1,640	190.78%
4460	Office Supplies	2,500	3,199	3,199	-699	-21.86%
<b>TOTAL PROGRAM 6490</b>		5,000	4,059	4,059	941	23.18%
<b>PROGRAM 7320 Student Aid</b>						
2301	Student Salaries	41,500	46,201	46,201	-4,701	-10.18%
3620	Workers' Comp - Classified	1,400	1,400	1,400	0	0.00%
7521	Book Vouchers	16,725	12,965	12,965	3,760	29.00%
<b>TOTAL PROGRAM 7320</b>		59,625	60,566	60,566	-941	-1.55%
<b>TOTAL FUND 16101</b>		64,625	64,625	64,625	0	0.00%
<b>TOTAL ORGN:</b>	<b>937</b>	<b>377,370</b>	<b>390,841</b>	<b>331,853</b>	<b>-13,471</b>	<b>-3.45%</b>

**ORGN Code: 938 IV ROP**

**FUND\_CODE: 15914 Career Exp & Devlpmt 7th & 8th Grad**

# IVC - 2007 - 2008 Final Adopted Budget

## Expenditure Detail

ACCT	TITLE	07-08 Budget	06-07 Budget	06-07 Actual	07-08/06-07 Diff	
<b>PROGRAM 6310</b>		<b>Counseling and Guidance</b>				
5110	Consulting Services	125,000	125,000	0	0	0.00%
5625	Indirect Cost Expense	5,000	5,000	0	0	0.00%
<b>TOTAL PROGRAM 6310</b>		130,000	130,000	0	0	0.00%
<b>TOTAL FUND 15914</b>		130,000	130,000	0	0	0.00%
<b>TOTAL ORGN:</b>	<b>938</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Report Total</b>		116,182,794	120,751,176	58,183,248	-4,568,382	-3.78%