



# Imperial Valley College

## Program Review

Org: 622, Description: Administration of Justice						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$134.55	\$134.55	\$300.00	Minimum to support instruction	10
4320 Instructional Supplies and Mat	11002 Summer School	\$0.00	\$0.00	\$100.00	Minimum to support summer courses	10
4455 Copying/Printing	11001 Unrestricted - General	\$808.18	\$550.45	\$750.00	Minimum to support instruction with restrictio	10
4455 Copying/Printing	11002 Summer School	\$0.56	\$200.00	\$0.00	Required course materials only	10
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$100.00	Minimum to support instruction	10
4460 Office Supplies	11002 Summer School	\$0.00	\$25.00	\$0.00	Minimal support for summer courses	10
5860 Postage	11001 Unrestricted - General	\$1.05	\$10.00	\$20.00	Required mailings to State and postal rate incre	10
4480 Hospitality	12101 VATEA	\$284.40	\$284.40	\$2,500.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$83.00	\$83.00	\$925.00	Subject to modification pending 11-12 funding	10
5630 Facility/Equipment Rental Exp	12101 VATEA	\$0.00	\$0.00	\$5,000.00	Subject to modification pending 11-12 funding	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 5t	12101 VATEA	\$598.11	\$598.11	\$9,000.00	Subject to modification pending 11-12 funding	10
<b>Totals:</b>		<b>\$944.34</b>	<b>\$920.00</b>	<b>\$1,270.00</b>	<b>VATEA FUNDS NOT IN TOTAL. WITHOUT VATEA FUNDS, BUDGET MAY NOT PROVIDE MINIMAL SUPPORT</b>	

Org: 624, Description: Correctional Science						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$69.00	\$50.00	Minimum to support instruction	10
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$17.00	\$0.00	Minimum to support instruction	10
<b>Totals:</b>		<b>\$0.00</b>	<b>\$86.00</b>	<b>\$50.00</b>		

Org: 625, Description: POST						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$790.39	\$800.00	\$2,000.00	Critically low - VATEA & Lottery funded prior ye	10
4401 Non-Instructional Supply / Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$500.00	Required VATEA / Lottery funded prior years ~	10
4455 Copying/Printing	11001 Unrestricted - General	\$803.08	\$395.00	\$900.00	Minium to meet State POST restrictions and re	10
4460 Office Supplies	11001 Unrestricted - General	\$638.06	\$639.00	\$500.00	21% reduction from 09-10. Minimum supply	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$1,128.00	\$1,200.00	\$3,200.00	Contracted amt for POST required TMAST Scar	10

5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$0.00	\$500.00	Plan for repairs since it will be 4 yrs since exper	10
5860 Postage	11001 Unrestricted - General	\$21.64	\$10.00	\$20.00	Minimum for postage	10
4320 Instructional Supplies and Mat	12101 VATEA	\$5,419.81	\$5,419.81	\$23,000.00	Subject to modification pending 11-12 funding	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$3,000.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$1,703.00	\$1,703.00	\$1,600.00	Subject to modification pending 11-12 funding	10
5630 Facility/Equipment Rental Exp	12101 VATEA	\$0.00	\$0.00	\$4,000.00	Subject to modification pending 11-12 funding	10
<b>Totals:</b>		<b>\$3,381.17</b>	<b>\$3,044.00</b>	<b>\$7,620.00</b>	<b>VATEA FUNDS NOT IN TOTAL. WITHOUT VATEA FUNDS, BUDGET MAY NOT MEET MINIMAL SUPPORT &amp; CANNOT ALTER CONTRACTED COSTS FOR TMAST SCANNER.</b>	

<b>Org: 641, Description: Exercise Sciecne/Wellness/Sport</b>						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	11001 Unrestricted - General	\$0.00	\$450.00	\$200.00	Minimal to update books to assist in instructio	8
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$1,769.41	\$1,812.00	\$8,200.00	Instruction needs for all Kinesiology/health ed	9
4401 Non-Instructional Supply / Ma	11001 Unrestricted - General	\$751.72	\$0.00	\$0.00	Lab fees paid for use of facilities	0
4455 Copying/Printing	11001 Unrestricted - General	\$2,127.23	\$2,188.00	\$2,000.00	Cost for instructional support - Reduction of 6%	8
4455 Copying/Printing	11002 Summer School	\$167.40	\$0.00	\$145.00	Reduction of 13% from 09-10 actuals	8
4460 Office Supplies	11001 Unrestricted - General	\$1,053.20	\$1,126.00	\$1,200.00	Minimal supply for instructional support	9
4461 Copier Supplies	11001 Unrestricted - General	\$265.28	\$313.00	\$265.00	Minimum supply	9
5540 Telephone and Data Lines	11001 Unrestricted - General	\$0.00	\$270.00	\$0.00	N/A	0
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$3,162.90	\$3,320.00	\$3,100.00	Contract costs for maintenance of life fitness e	10
5621 Copier Maintenance Agreemer	11001 Unrestricted - General	\$400.00	\$400.00	\$555.00	Contractual costs for equipment maintenance	7
5640 Equipment Repairs	11001 Unrestricted - General	\$4,468.85	\$4,470.00	\$4,470.00	Repairs are often more cost efficient than purc	10
6490 Equipment - New Eqp under 5c	11001 Unrestricted - General	\$13,862.91	\$13,863.00	\$10,000.00	Reduction of 28% from 09-10 actuals & this wa	8
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mate	\$6,681.81	\$6,718.06	\$0.00	Instructional equipment moved to district acct	0
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$2,264.68	\$2,264.68	\$0.00	Lab fees paid for use of facilities - Courses canc	0
<b>Totals:</b>		<b>\$36,975.39</b>	<b>\$37,194.74</b>	<b>\$30,135.00</b>	<b>DISTRICT COSTS COVERED BY LOTTERY IN PAST</b>	

<b>Org: 671, Description: Health and Public Safety</b>						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4220 Magazines, Periodicals, CD's	11001 Unrestricted - General	\$1,171.79	\$2,000.00	\$1,200.00	Maintain accreditation and currency for indust	9
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$5,000.00	Skills lab and instructional needs for RN and Vn	10
4455 Copying/Printing	11001 Unrestricted - General	\$2,021.23	\$2,778.00	\$1,700.00	Reduced 16% from FY 09-10, minimal needs	10
4455 Copying/Printing	11002 Summer School	\$228.08	\$300.00	\$200.00	Reduced 13% from 09-10 year. Minimal supply	10
4460 Office Supplies	11001 Unrestricted - General	\$1,135.33	\$1,980.00	\$1,000.00	Minimal supply. Past 5 years supplemented wil	10
4480 Hospitality	11001 Unrestricted - General	\$215.32	\$278.00	\$600.00	Mnimum of 3 Advisory Committee meetings ar	10
5110 Consulting Services	11001 Unrestricted - General	\$13,158.00	\$15,158.00	\$1,200.00	Anticipate this cost for 2011-2012 for LVN accr	10

5220 Travel - Staff Conferences	11001 Unrestricted - General	\$2,459.84	\$2,500.00	\$5,500.00	Faculty required to travel x 12 weeks to San Di	10
5310 Memberships and Dues	11001 Unrestricted - General	\$0.00	\$400.00	\$400.00	Director & Program memberships required for	10
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$18,560.00	\$18,560.00	\$20,000.00	Human Simulators require ongoing maintenanc	10
5621 Copier Maintenance Agreemer	11001 Unrestricted - General	\$2,660.81	\$5,830.00	\$2,700.00	Contract with xerox maintence previous cost w	10
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$0.00	\$1,000.00	Minimal cost to repair human simulators and h	10
5860 Postage	11001 Unrestricted - General	\$681.81	\$1,500.00	\$1,000.00	Required to submit forms/reports to State accr	10
3521 SUI - Classified Instructional	15905 Additional Enrollment Grov	\$116.20	\$136.00	\$0.00	grant expired	0
3610 Workers' Comp - Certificated	15905 Additional Enrollment Grov	\$503.28	\$1,062.75	\$0.00	grant expired	0
3620 Workers' Comp - Classified	15905 Additional Enrollment Grov	\$95.51	\$113.00	\$0.00	grant expired	0
3621 Workers' Comp - Classified Inst	15905 Additional Enrollment Grov	\$211.13	\$230.25	\$0.00	grant expired	0
4320 Instructional Supplies and Mat	15905 Additional Enrollment Grov	\$24,609.50	\$25,023.30	\$0.00	grant expired	0
5110 Consulting Services	15905 Additional Enrollment Grov	\$192.50	\$192.50	\$0.00	grant expired	0
5220 Travel - Staff Conferences	15905 Additional Enrollment Grov	\$6,801.70	\$6,801.70	\$0.00	grant expired	0
5310 Memberships and Dues	15905 Additional Enrollment Grov	\$400.00	\$400.00	\$0.00	grant expired	0
5625 Indirect Cost Expense	15905 Additional Enrollment Grov	\$11,128.00	\$11,128.00	\$0.00	grant expired	0
8631 Nursing Grant Revenue	15905 Additional Enrollment Grov	\$200,818.73	\$221,325.00	\$0.00	grant expired	0
<b>Totals:</b>		<b>\$42,292.21</b>	<b>\$51,284.00</b>	<b>\$41,500.00</b>	<b>EQUIP AND SUPPLIES COVERED BY GRANTS FOR SEVERAL YEARS. GRANT NO LONGER IN EFFECT. OPERATIONAL COSTS MUST BE MET</b>	

Org: 672, Description: Continuing Ed						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$12,083.65	\$44,639.88	\$20,000.00	Self-Funded Account	7
<b>Totals:</b>		<b>\$12,083.65</b>	<b>\$44,639.88</b>	<b>\$20,000.00</b>	<b>SELF FUNDED AMOUNTS REMOVED FROM TOTAL</b>	

Org: 674, Description: EMT						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$3,000.00	Safety/protective & instructional materials. \$8.	10
4320 Instructional Supplies and Mat	11002 Summer School	\$122.00	\$2,941.00	\$300.00	Minimum to support instruction	10
4455 Copying/Printing	11001 Unrestricted - General	\$2,534.00	\$1,850.00	\$1,000.00	60% reduction from 09-10 actuals	10
4455 Copying/Printing	11002 Summer School	\$0.00	\$200.00	\$50.00	Minimal support for instruction	10
4460 Office Supplies	11001 Unrestricted - General	\$119.00	\$174.00	\$100.00	Minimal supply to support instruction	10
4480 Hospitality	11001 Unrestricted - General	\$0.00	\$0.00	\$700.00	2 Days for National Registry and 1 Graduation	10
5110 Consulting Services	11001 Unrestricted - General	\$4,554.00	\$14,040.00	\$14,000.00	Contracted amt for physician director. 09-10 pl	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$200.00	\$1,500.00	Estimate cost for 1 regional and 1 state/nation	10
5310 Memberships and Dues	11001 Unrestricted - General	\$2,285.00	\$2,320.00	\$1,770.00	Minimum required in non-accreditation survey	10
5860 Postage	11001 Unrestricted - General	\$362.00	\$200.00	\$370.00	Required mailings and postal rate increase	10
4320 Instructional Supplies and Mat	17315 EMT Community Classes	\$8,209.00	\$2,411.00	\$3,000.00	Community Ed courses and supplies	10
5310 Memberships and Dues	17315 EMT Community Classes	\$0.00	\$1,200.00	\$1,200.00	CPR Membership required to continue as a CPF	10

<b>Totals:</b>	<b>\$9,976.00</b>	<b>\$21,925.00</b>	<b>\$22,790.00</b>	<b>ACTUAL AND BUDGETED AMOUNTS NOT CARRIED OVER FROM ORG 374, SO ADDED AFTER REPORT CONVERTED TO EXCELL FORMAT. CANNOT ALTER CONTRACTED AMOUNT. SELF FUNDED AMOUNTS REMOVED FROM TOTAL</b>
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<b>Org: 676, Description: Fire Science</b>						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$700.00	\$3,000.00	VATEA funded in prior years ~4K to ~15 K for s	10
4320 Instructional Supplies and Mat	11002 Summer School	\$200.00	\$200.00	\$100.00	Minimum to support instruction	10
4455 Copying/Printing	11001 Unrestricted - General	\$12.00	\$139.00	\$100.00	Minimum to support instruction	10
4480 Hospitality	11001 Unrestricted - General	\$0.00	\$0.00	\$300.00	1 graduation per year	10
5110 Consulting Services	11001 Unrestricted - General	\$19,584.00	\$26,010.00	\$0.00	Minimum amt to assist in Fire Academy accred	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$500.00	\$800.00	VATEA funded in prior years. Need to send Fir	10
5310 Memberships and Dues	11001 Unrestricted - General	\$150.00	\$200.00	\$150.00	Industry Association fees	10
5860 Postage	11001 Unrestricted - General	\$0.00	\$0.00	\$250.00	Required mailings and postal rate increase not	10
6490 Equipment - New Eqp under 5k	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Critical to Fire Academy - VATEA funded in prio	10
5890 Other Expense	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Subject to modification pending 11-12 funding	10
1330 Adjunct Faculty Salaries	12101 VATEA	\$0.00	\$0.00	\$13,000.00	Subject to modification pending 11-12 funding	10
3310 FICA-Certificated	12101 VATEA	\$0.00	\$0.00	\$1,125.00	Subject to modification pending 11-12 funding	10
4320 Instructional Supplies and Mat	12101 VATEA	\$3,668.11	\$3,668.11	\$12,990.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$1,872.00	\$1,872.00	\$2,300.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 5k	12101 VATEA	\$3,006.94	\$3,006.94	\$9,745.00	Subject to modification pending 11-12 funding	10
6590 Capital Equipment DEP Asset	12101 VATEA	\$25,000.00	\$25,000.00	\$7,625.00	Subject to modification pending 11-12 funding	10
<b>Totals:</b>		<b>\$19,946.00</b>	<b>\$27,749.00</b>	<b>\$4,700.00</b>		

<b>Org: 677, Description: Health Technologies</b>						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$491.43	\$850.00	\$300.00	Need to purchase dentures for CNA/HHA progr	10
4455 Copying/Printing	11001 Unrestricted - General	\$208.00	\$208.00	\$100.00	Minimal supply for 2 programs	10
4460 Office Supplies	11001 Unrestricted - General	\$69.83	\$139.00	\$50.00	Minimal supply for 2 programs	10
<b>Totals:</b>		<b>\$769.26</b>	<b>\$1,197.00</b>	<b>\$450.00</b>		

<b>Org: 678, Description: Medical Assistance</b>						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$150.00	Minimal supply for MA 1 & MA 2 courses	10
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$139.00	\$25.00	Minimal support for instruction	10
<b>Totals:</b>		<b>\$0.00</b>	<b>\$139.00</b>	<b>\$175.00</b>		

Org: 679, Description: Nursing Learning Center						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$1,081.45	\$1,000.00	\$700.00	Maintain computer lab, CD/DVD lab, & library	10
4401 Non-Instructional Supply / Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$200.00	Multiple requests for appearances, presentatic	10
4460 Office Supplies	11001 Unrestricted - General	\$41.65	\$69.00	\$40.00	Minimal supply to support faculty tutors in the	10
6502 Capital Software	11001 Unrestricted - General	\$0.00	\$0.00	\$1,120.00	Update software for computer lab - Deep Free:	10
<b>Totals:</b>		<b>\$1,123.10</b>	<b>\$1,069.00</b>	<b>\$2,060.00</b>	<b>SOFTWARE UPDATE IS OVERDUE</b>	

Org: 681, Description: General Athletics						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$9,152.23	\$10,910.96	\$12,365.00	Non-capital equip & supply related to sports ar	10
4401 Non-Instructional Supply / Mat	11501 Lottery Unrestricted	\$2,618.82	\$2,618.82	\$2,619.00	Field maintenance and supply	10
4450 Health Supplies	11001 Unrestricted - General	\$3,621.67	\$3,626.00	\$3,622.00	Minimal coverage for medical/health supplies	0
4455 Copying/Printing	11001 Unrestricted - General	\$233.20	\$611.00	\$233.00	Minimal supply	10
4460 Office Supplies	11001 Unrestricted - General	\$410.75	\$444.00	\$411.00	Minimal supply to support athletics and sports	10
4480 Hospitality	11001 Unrestricted - General	\$1,507.33	\$1,934.00	\$1,507.00	Needed for banquets/awards night, hosting PC	9
5110 Consulting Services	11001 Unrestricted - General	\$0.00	\$176.00	\$0.00	Sometimes used for field experts	4
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$1,347.61	\$2,088.00	\$1,348.00	Needed for travel to PCAC/COA meetings	10
5310 Memberships and Dues	11001 Unrestricted - General	\$12,785.55	\$13,000.00	\$12,786.00	Pacific Coast Athletic Conference, CCLC, COA, A	10
5440 Student Insurance Expense	11001 Unrestricted - General	\$24,850.00	\$24,850.00	\$24,850.00	Required for sports/athlete injuries and anticip	10
5550 Laundry	11001 Unrestricted - General	\$428.33	\$435.00	\$428.00	Clean dirty athletic items - uniforms towels	9
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$466.13	\$630.00	\$466.00	Contracted agreement - minimum	9
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$641.87	\$775.00	\$642.00	Minimum vehicle rentals for PCAC/COA meetin	10
5640 Equipment Repairs	11001 Unrestricted - General	\$159.25	\$159.25	\$2,000.00	The actual for 08/09 was \$2317 and \$159 for 0	10
5840 Physical Exam/Class B Lic Fees	11001 Unrestricted - General	\$2,110.00	\$2,110.00	\$2,110.00	Minimum amonut for amnual state mandator	10
5860 Postage	11001 Unrestricted - General	\$367.01	\$348.00	\$367.00	Minimum to mail required PCAC documents	9
5890 Other Expense	11001 Unrestricted - General	\$0.00	\$46.00	\$0.00	This line is not needed	0
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$3,216.50	\$3,478.00	\$0.00	Returned to district (originally there)	10
<b>Totals:</b>		<b>\$63,916.25</b>	<b>\$68,240.03</b>	<b>\$65,754.00</b>		

Org: 682, Description: Basketball - Women						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$3,007.00	Returned amounts originally funded by district	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$2,349.00	\$2,349.00	\$2,349.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$3,007.00	\$3,007.00	\$0.00	Amount moved back to the original District acc	0
5191 Officials and Referees	11001 Unrestricted - General	\$7,272.00	\$7,272.00	\$7,272.00	Basic rates for officials and game assisstance fc	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$11,204.70	\$11,217.70	\$11,205.00	Basic rates for out of town games for team	10
5310 Memberships and Dues	11001 Unrestricted - General	\$240.00	\$242.00	\$240.00	Annual coaches dues	10

5632 Vehicle Rental Expense	11001 Unrestricted - General	\$6,037.47	\$6,037.47	\$6,037.00	Basic rates for out of town games for team	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$1,125.00	\$1,125.00	\$1,125.00	Basic entry fees for competition events	10
<b>Totals:</b>		<b>\$31,235.17</b>	<b>\$31,250.17</b>	<b>\$31,235.00</b>		

Org: 683, Description: Basketball - Men						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$2,971.00	Moved back to the original district account	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$2,027.84	\$2,027.84	\$2,028.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$2,970.99	\$3,007.00	\$0.00	Needed for team supplies	10
5191 Officials and Referees	11001 Unrestricted - General	\$7,772.00	\$7,772.00	\$7,772.00	Basic rates rates for officials and game assissta	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$11,554.69	\$11,557.06	\$11,555.00	Basic rates for out of town games for team	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$5,497.84	\$5,433.94	\$5,498.00	Basic rates for out of town games	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$1,255.00	\$1,255.00	\$1,255.00	Basic entry fees for competition events	10
<b>Totals:</b>		<b>\$31,078.36</b>	<b>\$31,052.84</b>	<b>\$31,079.00</b>		

Org: 684, Description: Baseball - Men						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$9,000.00	Moved back to the original District account	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$3,505.01	\$3,505.01	\$3,505.00	Minimal supply needed	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$9,000.17	\$8,982.00	\$0.00	Amount returned to district where it was origir	10
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$187.51	\$187.51	\$188.00	Needed for supplies	10
5191 Officials and Referees	11001 Unrestricted - General	\$4,380.00	\$4,662.00	\$4,380.00	Basic rates for officials and game assistance for	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$11,601.73	\$11,814.00	\$11,602.00	Basic rates for out of town games for team	10
5310 Memberships and Dues	11001 Unrestricted - General	\$130.00	\$130.00	\$130.00	Needed for coaches due	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$6,073.70	\$6,073.70	\$6,074.00	basic rates for out of town games for team	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$0.00	\$71.30	\$100.00	Basic entry fees for competition events varies f	7
<b>Totals:</b>		<b>\$34,878.12</b>	<b>\$35,425.52</b>	<b>\$34,979.00</b>		

Org: 685, Description: Softball - Women						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$2,097.31	\$2,398.40	\$8,450.00	Moved \$6355 from Lottery back to original Dis	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$1,127.05	\$1,127.05	\$1,127.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$6,354.94	\$6,384.00	\$0.00	Returned to district (originally there)	10
5191 Officials and Referees	11001 Unrestricted - General	\$2,860.00	\$3,180.00	\$2,860.00	Basic rates for officials and game assistance for	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$8,932.24	\$9,527.00	\$8,932.00	Basic rates for officials and game assistance for	10
5310 Memberships and Dues	11001 Unrestricted - General	\$100.00	\$100.00	\$100.00	Annual coaches due	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$2,864.60	\$2,864.60	\$2,865.00	Basic rates for out of town games for team	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$825.00	\$825.00	\$825.00	Basic entry fees for competition events	10
<b>Totals:</b>		<b>\$25,161.14</b>	<b>\$26,406.05</b>	<b>\$25,159.00</b>		

Org: 686, Description: Tennis - Women						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$2,976.00	Moved back to the original District account	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$972.29	\$972.29	\$972.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$2,976.15	\$3,025.00	\$0.00	Returned to district (originally there)	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$5,039.21	\$5,300.84	\$5,039.00	Basic rates for out of town games	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$2,418.16	\$2,418.16	\$2,418.00	Basic rates for out of town games for team	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$250.00	\$250.00	\$250.00	Basic entry fees for competition events	10
<b>Totals:</b>		<b>\$11,655.81</b>	<b>\$11,966.29</b>	<b>\$11,655.00</b>		

Org: 687, Description: Tennis - Men						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$3,416.00	Moved back to original District account	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$940.00	\$940.00	\$940.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$3,416.81	\$3,424.00	\$0.00	Returned to district (originally there)	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$4,160.40	\$4,332.00	\$4,160.00	Basic rates for out of town games for team	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$2,434.42	\$2,534.00	\$2,434.00	Basic rates for out of town games for team	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$295.00	\$295.00	\$295.00	Basic entry fees for competition events	10
<b>Totals:</b>		<b>\$11,246.63</b>	<b>\$11,525.00</b>	<b>\$11,245.00</b>		

Org: 688, Description: Soccer - Women						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$1,640.01	\$3,885.00	Moved back to the original District account	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$1,006.74	\$1,006.74	\$1,007.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$3,885.83	\$3,971.00	\$0.00	Needed for team supplies	10
5191 Officials and Referees	11001 Unrestricted - General	\$1,992.00	\$1,992.00	\$1,992.00	Basic rates for officials and game assistance for	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$3,916.75	\$3,916.75	\$3,917.00	Basic rates for out of town games for team	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$3,307.24	\$3,307.24	\$3,307.00	Basic rates for out of town games for team	10
<b>Totals:</b>		<b>\$14,108.56</b>	<b>\$15,833.74</b>	<b>\$14,108.00</b>		

Org: 689, Description: Soccer - Men						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$4,255.00	Moved back to original District account	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$1,026.82	\$1,026.82	\$1,027.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$4,255.96	\$4,572.00	\$0.00		10
5191 Officials and Referees	11001 Unrestricted - General	\$1,674.00	\$1,674.00	\$1,674.00	Basic rates for officials and assistance for every	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$4,562.00	\$4,562.00	\$4,562.00	Basic rates for out of town games for team	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$3,656.31	\$3,656.31	\$3,656.00	Basic rates for out of town games for team	10

5820 Athletics Entry Fees	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Sometimes needed for tournaments	4
<b>Totals:</b>		<b>\$15,175.09</b>	<b>\$15,491.13</b>	<b>\$15,174.00</b>		

Org: 691, Description: Volleyball						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$4,254.08	\$4,268.64	\$7,000.00	Return \$3091 from lottery to district & kept a p	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$939.98	\$939.98	\$940.00	Needed for team supplies	10
5191 Officials and Referees	11001 Unrestricted - General	\$2,650.00	\$2,650.00	\$2,650.00	Basic rates for officials and game assistance for	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$6,293.67	\$6,293.67	\$6,294.00	Basic rates for out of town games for team	10
5310 Memberships and Dues	11001 Unrestricted - General	\$125.00	\$125.00	\$125.00	Annual coaches dues	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$3,433.69	\$3,433.69	\$3,434.00	Basic rates for out of town games for team	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$325.00	\$325.00	\$325.00	Entry fees for competition events	10
<b>Totals:</b>		<b>\$18,021.42</b>	<b>\$18,035.98</b>	<b>\$20,768.00</b>		

Org: 692, Description: General Athletics - Cheer						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$1,342.38	\$1,342.38	\$0.00	Moved to playoff account - Proposed no CHEE	10
<b>Totals:</b>		<b>\$1,342.38</b>	<b>\$1,342.38</b>	<b>\$0.00</b>		

Org: 693, Description: General Athletics - Playoff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$0.00	\$3,000.00	Needed if any team(s) make the playoffs	10
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,000.00</b>		

Org: 695, Description: Women's Cross Country						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$3,186.00	Moved to District account	10
4320 Instructional Supplies and Mat	11501 Lottery Unrestricted	\$864.78	\$864.78	\$865.00	Needed for team supplies	10
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$3,186.93	\$3,200.00	\$0.00		10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$2,379.90	\$2,379.90	\$2,380.00	Basic rates for out of town games for team	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$1,550.41	\$1,550.41	\$1,550.00	Basic rates for out of town games for team	10
5820 Athletics Entry Fees	11001 Unrestricted - General	\$335.00	\$335.00	\$335.00	Entry fees for competition events	10
<b>Totals:</b>		<b>\$8,317.02</b>	<b>\$8,330.09</b>	<b>\$8,316.00</b>		

**Actual Grand Total:** \$381,543.42  
**Budgeted Grand Total:** \$419,506.96  
**Requesting Grand Total:** \$383,222.00

10K in org 674 due to contracted, 2K in org 681 due to intangible prediction of repair costs based on history, and 3K in org 693 in case teams go to playoffs