

IMPERIAL VALLEY
COLLEGE

2009-2010
TENTATIVE
BUDGET

JUNE 17, 2009

IMPERIAL VALLEY COLLEGE 2009-2010 TENTATIVE BUDGET

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Section I

2009-2010 TENTATIVE INCOME BUDGET

IVC - 2009 - 2010 Tentative Budget

Income Summary by FUND type and ACCOUNT number

FUND_TYPE	11	Unrestricted General Fund
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ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8199	Other Federal Revenues	0	2,906	1,505	-2,906 -100.00%
8100	Federal Revenues	0	2,906	1,505	-2,906 -100.00%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8611	State Apportionment Revenue	29,463,401	28,090,501	23,670,903	1,372,900 4.89%
8615	Apprentice Allowance	20,000	19,593	17,191	407 2.08%
8632	Part-Time Faculty Comp Reven	238,509	238,509	224,967	0 0.00%
8672	Homeowners Property Tax Reli	85,121	85,121	85,620	0 0.00%
8679	Housing Authority Tax Subventi	0	0	63,977	0 NA
8681	Other State Mandated Revenue	10,000	10,000	0	0 0.00%
8682	Lottery Revenue	1,044,437	927,939	473,233	116,498 12.55%
8600	State Revenues	30,861,468	29,371,663	24,535,891	1,489,805 5.07%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8811	Secured Roll Property Tax Rev	4,921,368	4,921,368	4,672,246	0 0.00%
8812	Supplemental Property Tax Rev	120,425	120,425	134,203	0 0.00%
8813	Unsecured Roll Property Tax R	483,146	483,146	483,146	0 0.00%
8834	Nursing Classes Revenue	40,000	65,918	66,430	-25,918 -39.32%
8842	Bookstore Commission	160,000	150,000	159,067	10,000 6.67%
8843	Cafeteria Commission	13,000	12,000	14,550	1,000 8.33%
8861	Interest Income	150,000	150,000	211,278	0 0.00%
8874	Enrollment Fees	1,220,394	1,233,704	1,109,892	-13,310 -1.08%
8880	Non-resident Fees	400,000	400,000	332,909	0 0.00%
8883	Transcript Fees	5,000	5,000	6,774	0 0.00%
8884	Library Fines	0	3,608	3,441	-3,608 -100.00%
8885	Library Lost Book Charges	0	1,684	829	-1,684 -100.00%
8889	Unrestricted Beg Reserve	4,220,290	6,828,764	0	-2,608,474 -38.20%
8890	Other Local Revenue	0	19,312	344	-19,312 -100.00%
8891	Other Local Revenue	20,000	28,777	44,643	-8,777 -30.50%

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Income Summary by FUND type and ACCOUNT number

8897	Facility Useage Fees	2,000	70,863	3,473	-68,863	-97.18%
8899	Indirect Cost Revenue	200,000	203,823	184,944	-3,823	-1.88%
8800	Local Revenues	11,955,623	14,698,392	7,428,168	-2,742,769	-18.66%
ACCT Hierarchy 8900 Other Financing Sources						
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8980	Other Financing Sources	0	0	-142,279	0	NA
8900	Other Financing Sources	0	0	-142,279	0	NA
11	Unrestricted General F	42,817,091	44,072,960	31,823,285	-1,255,870	-2.85%

FUND_TYPE 12 Restricted General Fund

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8121	Federal College Work Study Re	350,871	378,132	385,789	-27,261	-7.21%
8122	Upward Bound Revenue	605,419	1,171,974	557,185	-566,555	-48.34%
8123	Talent Search Revenue	311,450	414,866	306,743	-103,416	-24.93%
8124	Student Support Revenue	422,487	493,257	391,076	-70,770	-14.35%
8141	TANF	63,729	63,729	49,921	0	0.00%
8152	SEOG	0	28,443	28,293	-28,443	-100.00%
8153	Pell Grant - Admin Cost Allowa	0	19,000	19,980	-19,000	-100.00%
8171	VATEA	478,181	478,181	121,525	0	0.00%
8173	Tech Prep Revenue	17,570	17,570	4,427	0	0.00%
8191	Dev Preschool Nutrition - Fed R	47,750	48,414	43,492	-664	-1.37%
8192	SBDC Revenue - Federal	0	185,691	65,691	-185,691	-100.00%
8198	Title V Grant	194,732	1,986,171	1,092,509	-1,791,439	-90.20%
8199	Other Federal Revenues	0	325,619	73,541	-325,619	-100.00%
8100	Federal Revenues	2,492,189	5,611,045	3,140,173	-3,118,856	-55.58%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8612	Enrollment Fee Waiver - ACA	0	53,139	41,066	-53,139	-100.00%
8613	BFAP - Admin Allowance	309,569	345,246	294,090	-35,677	-10.33%
8616	Basic Skills Revenue	0	1,200,564	354,584	-1,200,564	-100.00%
8621	Dev Preschool Nutrition - State	10,000	10,000	2,402	0	0.00%

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Income Summary by FUND type and ACCOUNT number

8623	Foster Care	85,499	85,499	32,461	0	0.00%
8624	DSPS Revenue	691,908	591,277	494,848	100,631	17.02%
8625	State Instructional Equipment G	0	175,039	92,000	-175,039	-100.00%
8627	CARE Revenue	208,721	224,109	177,004	-15,388	-6.87%
8628	Matriculation	556,822	556,822	460,521	0	0.00%
8629	Staff Diversity Revenue	11,865	17,791	10,469	-5,926	-33.31%
8630	Cal-Works Revenue	190,314	347,055	227,450	-156,741	-45.16%
8631	Nursing Grant Revenue	401,611	397,299	185,640	4,312	1.09%
8633	TTIP Revenue	0	102,617	33,154	-102,617	-100.00%
8636	EOPS Revenue	1,185,570	1,254,819	1,137,457	-69,249	-5.52%
8637	Capacity Building for Nursing	0	138,029	0	-138,029	-100.00%
8639	Chancellor's Office SBDC funds	0	72,341	42,000	-72,341	-100.00%
8640	Industry-Driven Collaborative Gr	0	12,890	12,890	-12,890	-100.00%
8654	Career Expand Dev 7th & 8th gr	0	92,842	68,842	-92,842	-100.00%
8659	Independent Living Program Re	0	25,019	0	-25,019	-100.00%
8662	Rural Opportunities Studies Gra	0	12,000	6,667	-12,000	-100.00%
8682	Lottery Revenue	206,701	265,439	7,921	-58,739	-22.13%
8691	Transfer Ed / Articulation Reven	5,000	4,000	4,000	1,000	25.00%
8692	Other State Revenue	0	104,798	0	-104,798	-100.00%
8693	Cal-Works Assessment Revenu	0	576,864	463,391	-576,864	-100.00%
8694	Sch Maint 0607 One Time	0	76,981	145,522	-76,981	-100.00%
8696	Department of Rehabilitation	0	63,791	10,937	-63,791	-100.00%
8697	Basic Skills 05-06	0	32,558	0	-32,558	-100.00%
8698	Career Tech Grant	156,542	869,700	762,548	-713,158	-82.00%
8600	State Revenues	4,020,122	7,708,528	5,067,864	-3,688,406	-47.85%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff	
8831	Customer Service Academy Re	0	33,316	28,036	-33,316	-100.00%
8832	Driver Improvement Training Re	0	28,999	19,285	-28,999	-100.00%
8833	EMT Community Classes Reve	0	13,000	11,579	-13,000	-100.00%
8872	Community Service Classes En	0	0	1,310	0	NA
8876	Student Health Fee	305,000	334,002	307,142	-29,002	-8.68%
8881	Parking Permit Fees	185,725	410,274	281,820	-224,549	-54.73%

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Income Summary by FUND type and ACCOUNT number

8882	Parking Citation Revenue	0	138,045	80,707	-138,045	-100.00%
8889	Unrestricted Beg Reserve	0	366,444	0	-366,444	-100.00%
8890	Other Local Revenue	0	235,717	103,474	-235,717	-100.00%
8891	Other Local Revenue	4,750	115,763	64,223	-111,013	-95.90%
8892	SBDC Revenue - Local Match	0	60,148	3,075	-60,148	-100.00%
8894	Local Grant Revenue	13,000	13,000	13,006	0	0.00%
8898	SBDC Revenue - Local	0	750	630	-750	-100.00%
8800	Local Revenues	508,475	1,749,458	914,286	-1,240,983	-70.94%
12	Restricted General Fun	7,020,786	15,069,031	9,122,323	-8,048,245	-53.41%

FUND_TYPE 33 Child Development Funds

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8634	Developmental Preschool	613,996	445,776	421,852	168,220 37.74%
8600	State Revenues	613,996	445,776	421,852	168,220 37.74%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8861	Interest Income	0	0	7,474	0 NA
8871	Child Dev - Parent Fees	7,000	7,000	11,215	0 0.00%
8889	Unrestricted Beg Reserve	0	335,914	0	-335,914 -100.00%
8800	Local Revenues	7,000	342,914	18,689	-335,914 -97.96%
33	Child Development Fun	620,996	788,690	440,541	-167,694 -21.26%

FUND_TYPE 72 Student Representation Fees

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8886	Student Representation Fee	0	51,828	23,241	-51,828 -100.00%
8800	Local Revenues	0	51,828	23,241	-51,828 -100.00%
72	Student Representation	0	51,828	23,241	-51,828 -100.00%

FUND_TYPE 74 Student Financial Aid Trust Fu

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
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Income Summary by FUND type and ACCOUNT number

8151	Pell Grants	13,000,000	9,000,000	11,413,331	4,000,000	44.44%
8152	SEOG	314,801	426,656	337,990	-111,855	-26.22%
8154	Academic Competitiveness Gra	50,000	50,000	19,150	0	0.00%
8100	Federal Revenues	13,364,801	9,476,656	11,770,471	3,888,145	41.03%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Collected	09-10/08-09 Diff
8661	Cal Grant B & C	2,400,000	1,800,000	1,596,184	600,000 33.33%
8600	State Revenues	2,400,000	1,800,000	1,596,184	600,000 33.33%
74	Student Financial Aid T	15,764,801	11,276,656	13,366,655	4,488,145 39.80%
	Report Total	66,223,673	71,259,166	54,776,044	-5,035,493 -7.07%

Section II

2009-2010 TENTATIVE EXPENDITURE BUDGET SUMMARY BY ORG NUMBER

IVC - 2009 -2010 Tentative Budget

Summary by FUND type and ORG number

FUND_TYPE 11 Unrestricted General Fund						
<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
101	Superintendent / President Office	549,626	688,075	644,953	-138,450	-20.12%
102	Institutional Research	148,860	164,570	104,742	-15,710	-9.55%
103	Human Resources	636,105	621,413	543,063	14,692	2.36%
104	Public Relations/Marketing	174,890	214,494	161,389	-39,604	-18.46%
107	CSEA	2,700	4,000	3,930	-1,300	-32.50%
108	Title V Grant	186,953	166,187	165,525	20,766	12.50%
110	HR - Safety Credits	0	6,787	0	-6,787	-100.00%
111	Superintendent / President Search	0	4,530	4,530	-4,530	-100.00%
112	Stakeholders & Visioning Process	0	8,450	6,315	-8,450	-100.00%
113	Welcome Back Event	0	6,000	3,131	-6,000	-100.00%
114	CTA	21,514	20,742	19,220	771	3.72%
151	Board of Trustees Office	195,517	263,227	247,652	-67,710	-25.72%
152	Board Reserves	4,195,061	4,190,290	0	4,771	0.11%
160	Holder for add cuts needed 09-10	-1,022,939	0	0	-1,022,939	NA
201	Vice Pres Academic Services Offic	561,273	722,434	540,074	-161,161	-22.31%
202	Academic Senate	66,565	71,415	61,133	-4,850	-6.79%
204	Evening College Administration	154,426	206,561	142,342	-52,135	-25.24%
205	SLO Department	73,941	1,100	1,015	72,841	6621.91%
211	English	3,886,348	3,649,425	3,563,148	236,923	6.49%
221	Behavioral/Social Science Office	1,934,591	1,931,978	1,817,777	2,614	0.14%
222	Administration of Justice	276,745	391,230	277,121	-114,485	-29.26%
223	Adm Just - CE/Reserve	0	39,810	80,636	-39,810	-100.00%
224	Correctional Science	42,206	0	0	42,206	NA
225	POST	177,365	6,800	772	170,565	2508.31%
241	Exercise Science/Wellness/Sport	1,595,624	1,392,286	1,247,616	203,338	14.60%
242	Wellness Center	13	2,452	4,945	-2,439	-99.45%
261	Humanities	2,295,518	2,388,082	2,089,704	-92,564	-3.88%
262	Foreign Languages	0	0	0	0	NA
271	Science, Math, Engineering	3,298,343	3,584,521	3,091,710	-286,178	-7.98%
281	General Athletics	147,670	158,071	154,827	-10,401	-6.58%
282	Basketball - Women	38,965	32,291	34,531	6,674	20.67%
283	Basketball - Men	32,917	37,993	38,027	-5,076	-13.36%
284	Baseball - Men	31,433	34,946	30,399	-3,513	-10.05%
285	Softball - Women	34,069	37,078	39,626	-3,009	-8.11%
286	Tennis - Women	11,421	11,701	11,155	-280	-2.39%
287	Tennis - Men	18,293	19,687	19,334	-1,393	-7.08%
288	Soccer - Women	21,918	37,443	32,305	-15,525	-41.46%

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Summary by FUND type and ORG number

289	Soccer - Men	22,770	36,675	36,391	-13,905	-37.91%
291	Volleyball	21,006	24,132	21,351	-3,126	-12.96%
292	General Athletics - Cheer	8,362	8,569	10,701	-207	-2.42%
293	General Athletics - Playoffs	4,263	3,728	3,716	535	14.36%
295	Women Cross Country	12,683	5,080	0	7,603	149.66%
301	Applied Sciences	249,263	248,307	226,601	956	0.39%
306	Apprentice Program	0	16,594	12,401	-16,594	-100.00%
312	Child, Family and Consumer Scien	351,075	291,546	291,729	59,529	20.42%
331	Industrial Technology Office	67,176	64,471	59,661	2,705	4.20%
333	Auto Body and Painting	40,797	40,499	26,421	298	0.73%
334	Automotive Tech	334,352	298,559	290,319	35,794	11.99%
335	Automotive Tech Learning Center	135	150	81	-15	-10.00%
336	Electronics	61,905	42,939	37,877	18,966	44.17%
338	Water Treatment Technology	49,185	49,738	35,736	-552	-1.11%
339	Welding Technology	163,680	159,690	130,191	3,990	2.50%
340	HVAC	129,467	100,082	92,032	29,384	29.36%
341	Tool Room	156,447	139,912	140,669	16,535	11.82%
342	Building Construction Technologies	138,574	130,518	79,130	8,056	6.17%
343	Electrical Residential Technologies	121,179	94,760	92,538	26,419	27.88%
352	Business	1,331,338	1,262,711	1,137,971	68,628	5.43%
371	Nursing, Health Tech and EMS Offi	1,766,502	1,565,804	1,456,110	200,698	12.82%
372	Continuing Education	40,000	65,918	60,794	-25,918	-39.32%
374	EMT	399,043	417,201	280,479	-18,158	-4.35%
376	Fire Science	130,686	77,866	69,838	52,820	67.83%
377	Health Technologies	100,015	152,832	150,843	-52,817	-34.56%
378	Medical Assistant	39,964	38,171	42,653	1,793	4.70%
381	Nursing Learning Center	112,240	88,732	97,717	23,509	26.49%
401	Brawley Center	0	99,656	83,770	-99,656	-100.00%
421	Calexico Center	380,274	477,318	457,035	-97,044	-20.33%
441	El Centro Center	645,551	674,688	531,419	-29,137	-4.32%
443	Extended Campus Administration	485,504	523,599	420,080	-38,096	-7.28%
444	Non Credit Program	57,492	334,982	255,734	-277,489	-82.84%
501	Library/Audio Visual	848,501	941,281	888,912	-92,780	-9.86%
502	Learning Center	139,073	149,031	125,533	-9,957	-6.68%
503	Reading/Writing Lab	360,382	348,374	307,027	12,008	3.45%
504	Language Lab	169,841	172,308	140,898	-2,467	-1.43%
505	Reprographics	142,525	287,465	174,887	-144,940	-50.42%
506	Tech Center	76,682	72,517	66,189	4,165	5.74%
508	IT - Application Sevices	1,241,845	1,097,931	990,601	143,914	13.11%
509	IT - Technical Sevices	655,034	550,824	497,843	104,210	18.92%

IVC - 2009 -2010 Tentative Budget

Summary by FUND type and ORG number

801	Vice Pres Business Services Office	2,259,163	2,187,719	1,909,108	71,444	3.27%
802	Food Services	0	3,226	3,226	-3,226	-100.00%
808	Campus Security	106,931	131,000	123,259	-24,069	-18.37%
811	IS - Applications Services	0	0	0	0	NA
821	Purchasing	121,844	191,810	115,928	-69,966	-36.48%
822	Receiving/Warehouse	13,286	14,600	430	-1,314	-9.00%
824	Vans	0	19,312	-27,364	-19,312	-100.00%
831	Fiscal Services - Director	2,060,000	1,610,000	1,846,719	450,000	27.95%
834	Financial Aid Accounting	0	83,330	79,174	-83,330	-100.00%
851	Custodial Department	811,608	918,530	818,159	-106,922	-11.64%
852	Grounds Department	373,601	421,231	369,218	-47,630	-11.31%
853	Maintenance Department	915,369	1,029,714	913,414	-114,345	-11.10%
854	Transportation Department	25,049	29,243	19,900	-4,194	-14.34%
855	Water Treatment Plant	139,025	146,419	122,399	-7,394	-5.05%
856	Operations, Utilities	856,834	833,108	671,240	23,726	2.85%
858	Community Service	0	0	184	0	NA
901	Vice Pres Student Services Office	292,914	291,643	269,874	1,271	0.44%
902	Admissions & Registration Staff	740,166	772,219	665,029	-32,053	-4.15%
903	DSPS Staff	354,260	334,831	303,829	19,429	5.80%
905	Matriculation Counseling Staff	1,390,991	1,232,857	1,108,527	158,134	12.83%
907	Student Affairs Staff	319,764	323,788	297,007	-4,024	-1.24%
910	Transfer Center	359,373	276,493	255,987	82,880	29.98%
913	Commencement	7,248	7,092	6,000	156	2.20%
914	Career Fair	2,969	3,000	2,995	-31	-1.03%
918	Campus Security	0	0	0	0	NA
919	ASG Student Employment/CWS	0	0	-299	0	NA
920	Pool Operations	57,599	68,863	39,739	-11,264	-16.36%
921	Matriculation Counseling - PD100	72,096	0	0	72,096	NA
931	Financial Aid	694,260	882,568	821,926	-188,307	-21.34%
935	Agency Workstudy	0	0	4,213	0	NA
937	Cal Works	0	0	6,738	0	NA
11	Unrestricted General Fu	42,817,091	44,083,821	35,753,084	-1,266,730	-2.87%

FUND_TYPE 12 Restricted General Fund

ORGN	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
101	Superintendent / President Office	0	12,419	11,043	-12,419	-100.00%
102	Institutional Research	0	12,000	12,000	-12,000	-100.00%
103	Human Resources	11,865	17,791	3,901	-5,926	-33.31%
108	Title V Grant	194,732	771,934	443,431	-577,202	-74.77%
109	HR - General Safety	0	3,974	1,433	-3,974	-100.00%

IVC - 2009 -2010 Tentative Budget

Summary by FUND type and ORG number

140	Title V Coop SDSU-IV Mgmt/Evalu	0	197,969	142,608	-197,969	-100.00%
141	Title V Coop SDSU-IV IVC Activitie	0	378,446	267,973	-378,446	-100.00%
142	Title V Coop SDSU-IV Activities	0	637,822	284,480	-637,822	-100.00%
152	Board Reserves	0	366,444	0	-366,444	-100.00%
201	Vice Pres Academic Services Offic	1,403	885,749	94,290	-884,346	-99.84%
204	Evening College Administration	200	200	0	0	0.00%
211	English	5,283	207,475	57,283	-202,192	-97.45%
221	Behavioral/Social Science Office	1,500	6,411	6,437	-4,911	-76.60%
222	Administration of Justice	400	6,242	5,845	-5,842	-93.59%
223	Adm Just - CE/Reserve	0	690	0	-690	-100.00%
224	Correctional Science	0	0	0	0	NA
225	POST	1,500	33,878	28,115	-32,378	-95.57%
241	Exercise Science/Wellness/Sport	20,160	28,829	28,742	-8,669	-30.07%
261	Humanities	8,000	24,723	15,977	-16,723	-67.64%
271	Science, Math, Engineering	34,400	248,803	81,365	-214,403	-86.17%
281	General Athletics	3,478	12,080	9,498	-8,602	-71.21%
282	Basketball - Women	5,493	3,007	2,998	2,486	82.67%
283	Basketball - Men	3,007	2,012	2,037	995	49.48%
284	Baseball - Men	8,982	8,982	8,981	0	0.00%
285	Softball - Women	6,384	6,384	6,363	0	0.00%
286	Tennis - Women	3,025	3,025	3,012	0	0.00%
287	Tennis - Men	3,424	3,424	3,433	0	-0.01%
288	Soccer - Women	3,971	1,298	1,263	2,673	205.89%
289	Soccer - Men	4,572	3,644	3,606	928	25.46%
291	Volleyball	0	1,450	1,450	-1,450	-100.00%
295	Women Cross Country	3,200	0	0	3,200	NA
301	Applied Sciences	0	68,663	90,306	-68,663	-100.00%
304	Region X	4,750	4,750	4,373	0	0.00%
307	Energy Seminar	0	6,000	2,000	-6,000	-100.00%
308	Aurora HS Contract Ed	0	15,238	5,299	-15,238	-100.00%
312	Child, Family and Consumer Scien	1,000	5,241	2,926	-4,241	-80.92%
313	Child Development	13,000	31,308	23,250	-18,308	-58.48%
314	Foster Care	85,499	85,499	73,943	0	0.00%
315	Independent Living Program	0	25,019	3,951	-25,019	-100.00%
317	Preschool	57,750	50,000	32,988	7,750	15.50%
320	SB70 Career Tech Grant	16,582	135,326	13,095	-118,744	-87.75%
321	SB70 Career Tech Grant - IVROP	83,000	389,422	70,957	-306,422	-78.69%
322	SB70 Career Tech Grant - COD	56,960	344,952	26,419	-287,992	-83.49%
331	Industrial Technology Office	0	8,150	8,150	-8,150	-100.00%
333	Auto Body and Painting	810	25,724	23,678	-24,914	-96.85%

IVC - 2009 -2010 Tentative Budget

Summary by FUND type and ORG number

334	Automotive Tech	18,384	32,740	30,309	-14,356	-43.85%
335	Automotive Tech Learning Center	113	125	125	-13	-10.00%
336	Electronics	630	700	700	-70	-10.00%
338	Water Treatment Technology	630	392	388	238	60.62%
339	Welding Technology	22,050	30,077	27,158	-8,027	-26.69%
340	HVAC	3,150	25,584	23,085	-22,434	-87.69%
342	Building Construction Technologies	11,340	25,165	22,100	-13,825	-54.94%
343	Electrical Residential Technologies	9,900	18,508	9,866	-8,608	-46.51%
352	Business	14,712	13,089	12,966	1,623	12.40%
353	Computer Information Systems	0	44,499	41,089	-44,499	-100.00%
371	Nursing, Health Tech and EMS Offi	289,331	293,339	175,677	-4,008	-1.37%
372	Continuing Education	0	0	-3,665	0	NA
374	EMT	0	15,841	6,725	-15,841	-100.00%
376	Fire Science	0	54,026	51,558	-54,026	-100.00%
377	Health Technologies	0	4,736	4,736	-4,736	-100.00%
378	Medical Assistant	0	1,200	1,200	-1,200	-100.00%
381	Nursing Learning Center	0	906	598	-906	-100.00%
383	Regional Nursing Ed Collaborative	0	0	0	0	NA
384	Capacity Building for Nursing Grant	0	138,029	138,029	-138,029	-100.00%
385	Song Brown Act Nursing	0	0	0	0	NA
386	Nursing Career Tech Ed Eqp	112,280	107,968	93,611	4,312	3.99%
391	Workforce Development Center	495,751	160,375	145,656	335,376	209.12%
442	Driver Improvement Training	0	28,999	16,180	-28,999	-100.00%
443	Extended Campus Administration	3,600	312,183	79,091	-308,583	-98.85%
444	Non Credit Program	2,000	4,588	2,761	-2,588	-56.41%
446	IID Grant - Extended Campus	0	150,000	0	-150,000	-100.00%
451	Small Business Development Cent	0	246,589	163,548	-246,589	-100.00%
453	SBDC Chancellor's Office Funds	0	72,341	33,777	-72,341	-100.00%
454	SBDC - NxLevel HUD Funds	0	20,000	12,382	-20,000	-100.00%
501	Library/Audio Visual	0	158,920	104,785	-158,920	-100.00%
502	Learning Center	0	6,792	0	-6,792	-100.00%
506	Tech Center	0	0	0	0	NA
509	IT - Technical Sevices	0	2,548	2,502	-2,548	-100.00%
801	Vice Pres Business Services Office	0	130,329	64,647	-130,329	-100.00%
833	Parking Control	185,725	412,822	158,911	-227,097	-55.01%
834	Financial Aid Accounting	0	74,704	79,077	-74,704	-100.00%
838	Parking-Citations	0	138,045	80,728	-138,045	-100.00%
856	Operations, Utilities	0	107,714	3,808	-107,714	-100.00%
857	Scheduled Maintenance	0	76,981	25,770	-76,981	-100.00%
901	Vice Pres Student Services Office	0	161,421	35,774	-161,421	-100.00%

IVC - 2009 -2010 Tentative Budget

Summary by FUND type and ORG number

902	Admissions & Registration Staff	0	3,822	3,263	-3,822	-100.00%
903	DSPS Staff	691,908	655,068	571,203	36,840	5.62%
905	Matriculation Counseling Staff	556,822	556,822	421,005	0	0.00%
906	Student Support Services Program	422,487	493,257	393,850	-70,770	-14.35%
907	Student Affairs Staff	0	1,274	1,240	-1,274	-100.00%
908	Upward Bound Program Staff	605,419	1,180,387	662,539	-574,968	-48.71%
909	Talent Search Program Staff	311,450	418,688	311,515	-107,238	-25.61%
910	Transfer Center	5,000	4,000	841	1,000	25.00%
915	Student Health Fee	305,000	334,002	306,266	-29,002	-8.68%
916	Parking Control Office	0	0	0	0	NA
917	Parking - Citations	0	0	0	0	NA
931	Financial Aid	660,440	696,117	635,912	-35,677	-5.13%
932	Cal Works Assessment/Counseling	0	576,864	535,129	-576,864	-100.00%
933	EOPS	1,185,570	1,254,819	1,088,902	-69,249	-5.52%
934	CARE	208,721	224,109	167,508	-15,388	-6.87%
937	Cal Works	254,043	410,784	322,904	-156,741	-38.16%
938	IV ROP	0	91,506	68,565	-91,506	-100.00%
12	Restricted General Fun	7,020,786	15,056,190	9,045,194	-8,035,404	-53.37%

FUND_TYPE 33 Child Development Funds

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
313	Child Development	620,996	788,690	478,486	-167,694	-21.26%
33	Child Development Fun	620,996	788,690	478,486	-167,694	-21.26%

FUND_TYPE 72 Student Representation Fees

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
901	Vice Pres Student Services Office	0	51,828	33,578	-51,828	-100.00%
72	Student Representation	0	51,828	33,578	-51,828	-100.00%

FUND_TYPE 74 Student Financial Aid Trust Fu

<i>ORGN</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
931	Financial Aid	15,764,801	11,276,656	13,469,644	4,488,145	39.80%
74	Student Financial Aid T	15,764,801	11,276,656	13,469,644	4,488,145	39.80%
	Report Total	66,223,673	71,257,185	58,779,986	-5,033,512	-7.06%

Section III

2009-2010 TENTATIVE EXPENDITURE BUDGET SUMMARY BY ACCT NUMBER

IVC - 2009 - 2010 Tentative Budget

Summary by FUND type and ACCOUNT type

FUND_TYPE 11 Unrestricted General Fund						
ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
		0	0	0	0	NA
1100	Instructional, Contract and Regula	7,805,528	7,366,398	6,964,183	439,129	5.96%
1200	Non-Inst, Contract and Regular	4,421,170	4,308,644	3,942,607	112,526	2.61%
1300	Instructional, Other Salaries	6,124,131	6,204,803	5,411,389	-80,673	-1.30%
1400	Non-Instructional, Other	323,866	313,000	204,655	10,866	3.47%
2100	Non-Instructional, Regular	6,347,104	6,511,797	5,776,312	-164,693	-2.53%
2200	Instructional Aides, Regular	323,488	323,805	287,883	-317	-0.10%
2300	Non-Instructional, Other	113,619	372,465	289,475	-258,846	-69.50%
2400	Instructional Aides, Other	182,599	180,484	143,050	2,115	1.17%
3100	STRS	1,494,279	1,550,676	1,267,096	-56,397	-3.64%
3200	PERS	633,222	641,327	571,037	-8,105	-1.26%
3300	FICA	758,402	799,807	762,127	-41,404	-5.18%
3400	Health and Welfare Benefits	5,081,304	4,408,995	4,552,955	672,309	15.25%
3500	State Unemployment Insurance	74,748	78,652	66,441	-3,904	-4.96%
3600	Workers' Comp Insurance	139,419	165,493	111,661	-26,073	-15.75%
3900	Other Benefits	600,000	550,000	569,301	50,000	9.09%
4200	Books, Magazines, Periodicals, C	23,299	36,279	30,202	-12,980	-35.78%
4300	Instructional Supplies and Material	177,061	198,082	175,637	-21,021	-10.61%
4400	Non-Instructional Supply / Material	562,386	769,554	465,425	-207,168	-26.92%
5100	Personal Services Contracts	476,521	609,170	518,280	-132,649	-21.78%
5200	Travel and Conferences	299,305	305,344	218,205	-6,039	-1.98%
5300	Memberships and Dues	122,470	135,161	129,440	-12,691	-9.39%
5400	Insurance Expense	247,350	241,327	241,662	6,023	2.50%
5500	Utilities and Other Services	858,871	833,334	674,577	25,537	3.06%
5600	Contracts, Rents and Leases	1,085,824	1,141,622	958,786	-55,798	-4.89%
5700	Legal, Election and Audit	145,962	241,939	190,805	-95,977	-39.67%
5800	Other Services and Expenses	221,209	310,548	225,066	-89,339	-28.77%
6100	Sites and Site Improvement	11,392	101,328	21,557	-89,936	-88.76%
6300	Library Books	21,658	52,340	44,206	-30,682	-58.62%
6400	Capital Equipment	116,447	183,876	131,471	-67,429	-36.67%
6500	Capital Software	3,335	36,300	34,633	-32,965	-90.81%

IVC - 2009 - 2010 Tentative Budget

Summary by FUND type and ACCOUNT type

7100	Debt Retirement	849,000	849,873	701,873	-873	-0.10%
7200	Intrafund Transfers Out	-1,022,939	0	0	-1,022,939	NA
7500	Student Financial Aid Expense	0	71,109	71,086	-71,109	-100.00%
7900	Reserve for Contingencies	4,195,061	4,190,290	0	4,771	0.11%
11	Unrestricted General F	42,817,091	44,083,821	35,753,084	-1,266,730	-2.87%

FUND_TYPE 12 Restricted General Fund

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
1100	Instructional, Contract and Regula	84,289	116,480	107,971	-32,190	-27.64%
1200	Non-Inst, Contract and Regular	1,565,901	2,542,287	1,985,697	-976,386	-38.41%
1300	Instructional, Other Salaries	204,843	313,267	182,889	-108,424	-34.61%
1400	Non-Instructional, Other	491,886	978,502	514,995	-486,616	-49.73%
2100	Non-Instructional, Regular	683,666	1,171,416	891,540	-487,749	-41.64%
2200	Instructional Aides, Regular	73,728	163,500	107,976	-89,772	-54.91%
2300	Non-Instructional, Other	748,655	1,066,078	851,741	-317,424	-29.77%
2400	Instructional Aides, Other	80,000	94,270	85,463	-14,270	-15.14%
3100	STRS	193,640	285,374	209,187	-91,734	-32.15%
3200	PERS	61,891	110,515	86,432	-48,624	-44.00%
3300	FICA	105,822	312,098	180,245	-206,275	-66.09%
3400	Health and Welfare Benefits	346,024	537,349	499,528	-191,325	-35.61%
3500	State Unemployment Insurance	9,159	17,656	11,137	-8,497	-48.12%
3600	Workers' Comp Insurance	32,305	52,773	29,001	-20,468	-38.79%
4200	Books, Magazines, Periodicals, C	790	4,756	2,743	-3,966	-83.39%
4300	Instructional Supplies and Material	260,874	582,726	353,382	-321,852	-55.23%
4400	Non-Instructional Supply / Material	149,744	287,034	159,419	-137,290	-47.83%
5100	Personal Services Contracts	513,174	1,749,081	820,375	-1,235,907	-70.66%
5200	Travel and Conferences	286,859	595,648	410,627	-308,789	-51.84%
5300	Memberships and Dues	865	90,928	53,905	-90,063	-99.05%
5400	Insurance Expense	1,000	2,476	-2,789	-1,476	-59.60%
5500	Utilities and Other Services	10,341	80,631	16,418	-70,290	-87.17%
5600	Contracts, Rents and Leases	154,526	329,789	223,524	-175,263	-53.14%
5700	Legal, Election and Audit	6,528	20,851	8,938	-14,323	-68.69%
5800	Other Services and Expenses	381,625	1,241,317	147,527	-859,692	-69.26%
6100	Sites and Site Improvement	0	329,345	71,824	-329,345	-100.00%

IVC - 2009 - 2010 Tentative Budget

Summary by FUND type and ACCOUNT type

6400	Capital Equipment	134,807	912,509	595,438	-777,702	-85.23%
6500	Capital Software	15,000	83,379	57,382	-68,379	-82.01%
7500	Student Financial Aid Expense	422,842	592,770	382,680	-169,928	-28.67%
7900	Reserve for Contingencies	0	391,386	0	-391,386	-100.00%
12	Restricted General Fun	7,020,786	15,056,190	9,045,194	-8,035,404	-53.37%

FUND_TYPE 33 Child Development Funds

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
2100	Non-Instructional, Regular	59,140	19,215	44,260	39,925	207.78%
2200	Instructional Aides, Regular	355,074	266,209	242,613	88,865	33.38%
2300	Non-Instructional, Other	6,500	5,714	7,710	786	13.75%
3100	STRS	397	841	2,312	-444	-52.76%
3200	PERS	34,495	25,613	24,461	8,882	34.68%
3300	FICA	31,687	21,829	20,302	9,858	45.16%
3400	Health and Welfare Benefits	117,193	84,378	93,285	32,815	38.89%
3500	State Unemployment Insurance	1,243	857	863	386	45.00%
3600	Workers' Comp Insurance	2,376	1,840	1,885	536	29.12%
4200	Books, Magazines, Periodicals, C	250	0	0	250	NA
4300	Instructional Supplies and Material	5,000	6,059	4,444	-1,059	-17.48%
4400	Non-Instructional Supply / Material	700	11,568	3,068	-10,868	-93.95%
5200	Travel and Conferences	4,000	3,679	3,679	321	8.73%
5300	Memberships and Dues	700	700	700	0	0.00%
5500	Utilities and Other Services	1,140	175	35	965	549.61%
5600	Contracts, Rents and Leases	1,000	10,233	233	-9,233	-90.23%
5800	Other Services and Expenses	100	100	100	0	0.20%
6100	Sites and Site Improvement	0	27,211	25,711	-27,211	-100.00%
6400	Capital Equipment	0	3,100	2,825	-3,100	-100.00%
7900	Reserve for Contingencies	0	299,367	0	-299,367	-100.00%
33	Child Development Fun	620,996	788,690	478,486	-167,694	-21.26%

FUND_TYPE 72 Student Representation Fees

<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
5200	Travel and Conferences	0	47,328	29,211	-47,328	-100.00%
6400	Capital Equipment	0	4,500	4,367	-4,500	-100.00%

IVC - 2009 - 2010 Tentative Budget

Summary by FUND type and ACCOUNT type

72	Student Representation	0	51,828	33,578	-51,828	-100.00%
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FUND_TYPE	74	Student Financial Aid Trust Fu				
<i>ACCT</i>	<i>TITLE</i>	<i>09-10 Budget</i>	<i>08-09 Budget</i>	<i>08-09 Actual</i>	<i>09-10/08-09 Diff</i>	
7500	Student Financial Aid Expense	15,764,801	11,276,656	13,469,644	4,488,145	39.80%
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74	Student Financial Aid T	15,764,801	11,276,656	13,469,644	4,488,145	39.80%
	Report Total	66,223,673	71,257,185	58,779,986	-5,033,512	-7.06%

Section IV

2009-2010 TENTATIVE EXPENDITURE DETAIL BUDGET

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
11001	Unrestricted - General				
ORGN 101	Superintendent / President Office				
PROGRAM 6600	Planning, Policymaking and Coord				
1215	President's Salary	190,000	190,000	174,167	0 0.00%
1490	Non-Instruction Consultant Salaries	15,600	15,600	14,300	0 0.00%
2109	Night Differential	0	840	0	-840 -100.00%
2119	Professional Salaries	24,774	23,597	22,156	1,177 4.99%
2120	Secretarial/Clerical Salaries	103,152	95,786	85,417	7,366 7.69%
2301	Student Salaries	0	4,450	5,843	-4,450 -100.00%
2398	Professional Growth Salaries	875	0	0	875 NA
2399	Overtime and Extra Pay	1,320	6,682	6,108	-5,362 -80.25%
3111	STRS Certificated Non instructional	16,962	16,368	15,549	594 3.63%
3220	PERS Classified Noninstructional	12,545	11,865	10,142	680 5.73%
3320	FICA-Classified	8,358	7,905	7,054	453 5.73%
3331	MEDICARE Certificated Non instructi	2,981	2,877	2,733	104 3.63%
3340	Medicare-Classified	1,955	1,849	1,650	106 5.71%
3411	H&W - Certificated Noninstructional	25,379	11,450	11,847	13,929 121.65%
3420	Health Insurance - Classified	29,147	27,378	26,120	1,769 6.46%
3511	SUI - Certificated Non instruction	617	595	565	22 3.63%
3520	SUI - Classified	404	383	341	21 5.59%
3611	Workers' Comp - Certificated Non in	1,131	1,250	1,206	-119 -9.55%
3620	Workers' Comp - Classified	766	819	765	-53 -6.49%
4220	Magazines, Periodicals, CD's	600	575	397	25 4.35%
4401	Non-Instructional Supply / Material	0	700	686	-700 -100.00%
4455	Copying/Printing	2,778	4,000	3,775	-1,222 -30.55%
4460	Office Supplies	1,736	4,890	4,847	-3,154 -64.50%
4480	Hospitality	8,335	8,800	8,629	-465 -5.28%
5110	Consulting Services	0	73,000	73,000	-73,000 -100.00%
5220	Travel - Staff Conferences	12,000	15,500	14,887	-3,500 -22.58%
5310	Memberships and Dues	46,065	48,400	48,061	-2,335 -4.82%
5540	Telephone and Data Lines	0	0	26	0 NA
5541	Cell Phones and Pagers	2,000	2,700	2,307	-700 -25.93%
5860	Postage	300	300	223	0 0.00%
5890	Other Expense	10,000	0	0	10,000 NA
6129	Sites and Site Improvements	0	3,200	0	-3,200 -100.00%
6490	Equipment - New Eqp under 5000	3,032	6,700	6,682	-3,668 -54.75%
TOTAL PROGRAM 6600		522,811	588,459	549,481	-65,648 -11.16%
PROGRAM 6790	Other General Inst Support Services				
4401	Non-Instructional Supply / Material	0	10	0	-10 -100.00%
4455	Copying/Printing	0	150	84	-150 -100.00%
4480	Hospitality	2,084	5,425	4,827	-3,341 -61.59%
5740	Advertising Expense	0	600	0	-600 -100.00%
TOTAL PROGRAM 6790		2,084	6,185	4,911	-4,101 -66.31%
TOTAL ORGN 101		524,895	594,644	554,392	-69,749 -11.73%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 102 Institutional Research						
PROGRAM 6790 Other General Inst Support Services						
2108	Classified Managers Salaries	89,643	122,840	77,494	-33,197	-27.02%
3220	PERS Classified Noninstructional	8,342	11,476	7,306	-3,134	-27.31%
3320	FICA-Classified	5,558	7,616	4,805	-2,058	-27.02%
3340	Medicare-Classified	1,300	1,781	1,124	-481	-27.02%
3420	Health Insurance - Classified	11,210	16,360	10,495	-5,150	-31.48%
3520	SUI - Classified	269	369	232	-100	-27.12%
3620	Workers' Comp - Classified	493	778	496	-285	-36.63%
4455	Copying/Printing	695	0	0	695	NA
5110	Consulting Services	25,000	0	0	25,000	NA
5220	Travel - Staff Conferences	5,000	2,500	2,440	2,500	100.00%
5310	Memberships and Dues	1,350	850	350	500	58.82%
TOTAL PROGRAM 6790		148,860	164,570	104,742	-15,710	-9.55%
TOTAL ORGN 102		148,860	164,570	104,742	-15,710	-9.55%

ORGN 103 Human Resources						
PROGRAM 6730 Human Resources Management						
1213	Associate Dean	117,644	112,262	104,570	5,382	4.79%
1340	Overload Full-Time Faculty Salaries	2,570	0	0	2,570	NA
1490	Non-Instruction Consultant Salaries	2,500	3,600	3,067	-1,100	-30.56%
1492	Committee Meetings Pay	0	14,800	0	-14,800	-100.00%
2119	Professional Salaries	209,430	203,412	184,300	6,018	2.96%
2120	Secretarial/Clerical Salaries	96,048	91,482	83,762	4,566	4.99%
2301	Student Salaries	0	1,700	1,401	-1,700	-100.00%
2398	Professional Growth Salaries	2,600	0	0	2,600	NA
2399	Overtime and Extra Pay	440	1,000	16	-560	-56.00%
3110	STRS Certificated Instructional	212	0	0	212	NA
3111	STRS Certificated Non instructional	9,912	9,559	8,880	353	3.69%
3220	PERS Classified Noninstructional	28,856	27,583	25,464	1,273	4.61%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	19,225	18,376	16,719	849	4.62%
3330	Medicare-Certificated	37	0	0	37	NA
3331	MEDICARE Certificated Non instructi	1,742	1,680	1,531	62	3.70%
3340	Medicare-Classified	4,496	4,299	3,910	197	4.59%
3411	H&W - Certificated Noninstructional	12,756	11,450	11,847	1,306	11.41%
3420	Health Insurance - Classified	62,280	58,500	58,305	3,780	6.46%
3510	SUI - Certificated	8	0	0	8	NA
3511	SUI - Certificated Non instruction	360	348	323	12	3.57%
3520	SUI - Classified	930	889	808	41	4.64%
3610	Workers' Comp - Certificated	14	0	0	14	NA
3611	Workers' Comp - Certificated Non in	661	730	689	-69	-9.48%
3620	Workers' Comp - Classified	1,719	1,873	1,733	-154	-8.21%
4220	Magazines, Periodicals, CD's	250	0	0	250	NA
4401	Non-Instructional Supply / Material	0	250	0	-250	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4455	Copying/Printing	2,084	3,000	1,003	-916 -30.53%
4460	Office Supplies	2,778	4,000	3,614	-1,222 -30.55%
5210	Travel - Mileage	300	300	72	0 0.00%
5220	Travel - Staff Conferences	2,500	2,500	2,156	0 0.00%
5310	Memberships and Dues	1,700	1,700	1,700	0 0.00%
5540	Telephone and Data Lines	120	120	66	0 0.00%
5621	Copier Maintenance Agreements	3,000	3,000	2,495	0 0.00%
5740	Advertising Expense	20,000	20,000	11,048	0 0.00%
5840	Physical Exam/Class B Lic Fees	7,000	7,000	3,424	0 0.00%
5850	Fingerprinting	5,500	5,500	3,429	0 0.00%
5860	Postage	3,000	3,000	2,900	0 0.00%
5890	Other Expense	300	0	0	300 NA
6490	Equipment - New Eqp under 5000	2,599	0	0	2,599 NA
6590	Capital Equipment DEP Asset	2,686	0	0	2,686 NA
TOTAL PROGRAM 6730		628,258	613,913	539,235	14,345 2.34%
TOTAL ORGN 103		628,258	613,913	539,235	14,345 2.34%
ORGN 104 Public Relations/Marketing					
PROGRAM 6790 Other General Inst Support Services					
4401	Non-Instructional Supply / Material	0	2,310	380	-2,310 -100.00%
4455	Copying/Printing	9,724	0	61	9,724 NA
5110	Consulting Services	54,000	59,719	49,500	-5,719 -9.58%
5210	Travel - Mileage	0	300	250	-300 -100.00%
5220	Travel - Staff Conferences	1,500	0	0	1,500 NA
5310	Memberships and Dues	0	5,000	5,000	-5,000 -100.00%
5630	Facility/Equipment Rental Expense	6,500	5,100	2,500	1,400 27.45%
5740	Advertising Expense	45,500	56,565	45,507	-11,065 -19.56%
5860	Postage	2,000	500	593	1,500 300.00%
6490	Equipment - New Eqp under 5000	866	0	0	866 NA
TOTAL PROGRAM 6790		120,090	129,494	103,791	-9,404 -7.26%
TOTAL ORGN 104		120,090	129,494	103,791	-9,404 -7.26%
ORGN 107 CSEA					
PROGRAM 6600 Planning, Policymaking and Coord					
5220	Travel - Staff Conferences	2,700	4,000	3,930	-1,300 -32.50%
TOTAL PROGRAM 6600		2,700	4,000	3,930	-1,300 -32.50%
TOTAL ORGN 107		2,700	4,000	3,930	-1,300 -32.50%
ORGN 111 Superintendent / President Search					
PROGRAM 6600 Planning, Policymaking and Coord					
5890	Other Expense	0	4,530	4,530	-4,530 -100.00%
TOTAL PROGRAM 6600		0	4,530	4,530	-4,530 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL ORGN 111		0	4,530	4,530	-4,530	-100.00%
ORGN 112 Stakeholders & Visioning Process						
PROGRAM 6600 Planning, Policymaking and Coord						
4455	Copying/Printing	0	1,000	0	-1,000	-100.00%
5740	Advertising Expense	0	6,250	5,000	-6,250	-100.00%
5890	Other Expense	0	1,200	1,315	-1,200	-100.00%
TOTAL PROGRAM 6600		0	8,450	6,315	-8,450	-100.00%
TOTAL ORGN 112		0	8,450	6,315	-8,450	-100.00%
ORGN 113 Welcome Back Event						
PROGRAM 6600 Planning, Policymaking and Coord						
4401	Non-Instructional Supply / Material	0	6,000	3,131	-6,000	-100.00%
TOTAL PROGRAM 6600		0	6,000	3,131	-6,000	-100.00%
TOTAL ORGN 113		0	6,000	3,131	-6,000	-100.00%
ORGN 114 CTA						
PROGRAM 6600 Planning, Policymaking and Coord						
1270	Chair/Coordinator Salaries	17,179	16,678	15,268	501	3.00%
3111	STRS Certificated Non instructional	1,417	1,376	1,260	41	3.00%
3331	MEDICARE Certificated Non instructi	249	242	222	7	3.00%
3411	H&W - Certificated Noninstructional	2,523	2,290	2,327	233	10.17%
3511	SUI - Certificated Non instruction	52	50	46	2	3.00%
3611	Workers' Comp - Certificated Non in	94	107	98	-12	-11.48%
TOTAL PROGRAM 6600		21,514	20,742	19,220	771	3.72%
TOTAL ORGN 114		21,514	20,742	19,220	771	3.72%
ORGN 151 Board of Trustees Office						
PROGRAM 6600 Planning, Policymaking and Coord						
3440	Health Insurance/IP - Certificated	180,000	170,000	157,648	10,000	5.88%
4401	Non-Instructional Supply / Material	0	600	533	-600	-100.00%
4480	Hospitality	417	200	-161	217	108.50%
5210	Travel - Mileage	1,800	1,800	1,517	0	0.00%
5221	Board District #1 Travel	1,500	1,000	562	500	50.00%
5222	Board District #2 Travel	1,500	2,000	2,000	-500	-25.00%
5223	Board District #3 Travel	4,000	3,500	3,331	500	14.29%
5224	Board District #4 Travel	1,500	2,000	1,684	-500	-25.00%
5225	Board District #5 Travel	1,500	2,000	1,126	-500	-25.00%
5226	Board District #6 Travel	1,500	2,000	1,779	-500	-25.00%
5227	Board District #7 Travel	1,500	1,500	1,261	0	0.00%
5731	Election Expense	0	75,627	75,627	-75,627	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5890	Other Expense	0	1,000	744	-1,000 -100.00%
TOTAL PROGRAM 6600		195,217	263,227	247,652	-68,010 -25.84%
TOTAL ORGN 151		195,217	263,227	247,652	-68,010 -25.84%
ORGN 152 Board Reserves					
PROGRAM 6720 Fiscal Operations					
7902	Board Reserve	4,195,061	4,190,290	0	4,771 0.11%
TOTAL PROGRAM 6720		4,195,061	4,190,290	0	4,771 0.11%
TOTAL ORGN 152		4,195,061	4,190,290	0	4,771 0.11%
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 4900 Interdisciplinary Studies					
1160	Instruction Substitute Salaries	100,000	90,000	102,360	10,000 11.11%
1220	Counselor Overload Salaries	0	10,000	0	-10,000 -100.00%
3110	STRS Certificated Instructional	8,250	8,250	6,997	0 0.00%
3310	FICA-Certificated	0	0	1,214	0 NA
3330	Medicare-Certificated	1,450	1,450	1,450	0 0.00%
3510	SUI - Certificated	300	300	310	0 0.00%
3610	Workers' Comp - Certificated	550	630	661	-80 -12.70%
TOTAL PROGRAM 4900		110,550	110,630	112,992	-80 -0.07%
PROGRAM 6010 Academic Administration					
1214	Vice Presidents Salaries	138,092	132,101	122,883	5,991 4.54%
1220	Counselor Overload Salaries	11,820	3,600	5,418	8,220 228.33%
1490	Non-Instruction Consultant Salaries	4,320	3,750	3,714	570 15.20%
1492	Committee Meetings Pay	15,340	95,340	30,353	-80,000 -83.91%
2109	Night Differential	650	630	608	20 3.17%
2120	Secretarial/Clerical Salaries	141,912	134,418	123,524	7,494 5.58%
2301	Student Salaries	0	1,000	544	-1,000 -100.00%
2399	Overtime and Extra Pay	1,100	3,000	2,494	-1,900 -63.33%
3111	STRS Certificated Non instructional	20,590	20,442	13,268	148 0.72%
3220	PERS Classified Noninstructional	13,732	12,846	11,703	886 6.90%
3311	FICA Certificated Non instructional	0	0	95	0 NA
3320	FICA-Classified	9,149	8,559	7,861	590 6.89%
3331	MEDICARE Certificated Non instructi	3,619	3,592	2,320	27 0.75%
3340	Medicare-Classified	2,140	2,003	1,838	137 6.82%
3411	H&W - Certificated Noninstructional	12,848	11,450	11,847	1,398 12.21%
3420	Health Insurance - Classified	37,368	23,400	34,983	13,968 59.69%
3511	SUI - Certificated Non instruction	749	743	487	6 0.77%
3520	SUI - Classified	443	415	380	28 6.67%
3611	Workers' Comp - Certificated Non in	1,373	1,562	1,038	-189 -12.12%
3620	Workers' Comp - Classified	817	876	815	-59 -6.72%
4455	Copying/Printing	2,570	3,700	2,949	-1,130 -30.54%
4460	Office Supplies	2,063	1,750	1,734	313 17.89%
4461	Copier Supplies	139	200	0	-61 -30.50%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
4480	Hospitality	1,042	1,500	446	-458	-30.53%
5110	Consulting Services	15,000	5,785	0	9,215	159.29%
5220	Travel - Staff Conferences	6,000	6,223	1,649	-223	-3.58%
5310	Memberships and Dues	700	300	300	400	133.33%
5540	Telephone and Data Lines	100	100	20	0	0.00%
5621	Copier Maintenance Agreements	336	336	0	0	0.00%
5740	Advertising Expense	500	0	0	500	NA
5860	Postage	314	314	317	0	0.00%
5890	Other Expense	500	337	0	163	48.35%
6129	Sites and Site Improvements	0	163	0	-163	-100.00%
6130	Sites and Site Improvements - DEP	0	69,019	0	-69,019	-100.00%
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198	NA
TOTAL PROGRAM 6010		450,523	549,454	383,589	-98,931	-18.01%
TOTAL ORGN 201		561,073	660,084	496,581	-99,011	-15.00%
ORGN 202 Academic Senate						
PROGRAM 6600		Planning, Policymaking and Coord				
1270	Chair/Coordinator Salaries	43,009	44,295	40,124	-1,286	-2.90%
3111	STRS Certificated Non instructional	3,548	3,654	3,310	-106	-2.90%
3331	MEDICARE Certificated Non instructi	624	643	582	-19	-3.01%
3411	H&W - Certificated Noninstructional	7,530	6,617	6,283	913	13.79%
3511	SUI - Certificated Non instruction	129	133	120	-4	-2.98%
3611	Workers' Comp - Certificated Non in	237	279	257	-42	-15.22%
4401	Non-Instructional Supply / Material	0	1,994	453	-1,994	-100.00%
4455	Copying/Printing	695	1,000	435	-305	-30.50%
5220	Travel - Staff Conferences	6,800	6,800	4,683	0	0.00%
5310	Memberships and Dues	2,000	2,000	1,960	0	0.00%
TOTAL PROGRAM 6600		64,571	67,415	58,206	-2,844	-4.22%
TOTAL ORGN 202		64,571	67,415	58,206	-2,844	-4.22%
ORGN 204 Evening College Administration						
PROGRAM 6010		Academic Administration				
1212	Deans Salaries	120,413	118,072	115,566	2,341	1.98%
2120	Secretarial/Clerical Salaries	0	35,376	0	-35,376	-100.00%
2301	Student Salaries	0	1,000	0	-1,000	-100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780	-78.00%
3111	STRS Certificated Non instructional	9,934	9,741	9,534	193	1.98%
3220	PERS Classified Noninstructional	93	3,385	0	-3,292	-97.25%
3320	FICA-Classified	62	2,255	0	-2,193	-97.25%
3331	MEDICARE Certificated Non instructi	1,746	1,712	1,676	34	1.99%
3340	Medicare-Classified	15	528	0	-514	-97.25%
3411	H&W - Certificated Noninstructional	12,769	11,450	11,847	1,319	11.52%
3420	Health Insurance - Classified	0	11,700	0	-11,700	-100.00%
3511	SUI - Certificated Non instruction	361	354	347	7	2.05%
3520	SUI - Classified	3	109	0	-106	-97.25%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3611	Workers' Comp - Certificated Non in	662	744	740	-82 -10.99%
3620	Workers' Comp - Classified	11	235	0	-224 -95.32%
4455	Copying/Printing	1,042	1,500	0	-458 -30.53%
4460	Office Supplies	695	1,000	961	-305 -30.50%
5110	Consulting Services	2,000	2,000	996	0 0.00%
5220	Travel - Staff Conferences	2,400	2,400	513	0 0.00%
5310	Memberships and Dues	300	300	0	0 0.00%
5540	Telephone and Data Lines	100	100	0	0 0.00%
5541	Cell Phones and Pagers	400	400	163	0 0.00%
5860	Postage	200	200	0	0 0.00%
5890	Other Expense	1,000	1,000	0	0 0.00%

TOTAL PROGRAM 6010		154,426	206,561	142,342	-52,135 -25.24%
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TOTAL ORGN 204		154,426	206,561	142,342	-52,135 -25.24%
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ORGN 205 SLO Department

PROGRAM 6010 Academic Administration

1270	Chair/Coordinator Salaries	48,839	0	0	48,839 NA
1492	Committee Meetings Pay	7,000	0	0	7,000 NA
3111	STRS Certificated Non instructional	6,440	0	0	6,440 NA
3331	MEDICARE Certificated Non instructi	1,132	0	0	1,132 NA
3411	H&W - Certificated Noninstructional	7,080	0	0	7,080 NA
3511	SUI - Certificated Non instruction	234	0	0	234 NA
3611	Workers' Comp - Certificated Non in	500	0	0	500 NA
4455	Copying/Printing	208	0	0	208 NA
4460	Office Supplies	208	0	0	208 NA
5110	Consulting Services	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	1,300	1,100	1,015	200 18.18%

TOTAL PROGRAM 6010		73,941	1,100	1,015	72,841 6621.91%
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TOTAL ORGN 205		73,941	1,100	1,015	72,841 6621.91%
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ORGN 211 English

PROGRAM 1500 English

1110	Instruction Regular Salaries	1,955,498	1,715,128	1,771,571	240,370 14.01%
1270	Chair/Coordinator Salaries	202,136	194,922	177,882	7,214 3.70%
1325	FT Winter Teaching	54,495	0	0	54,495 NA
1330	Adjunct Faculty Salaries	268,495	255,710	265,731	12,785 5.00%
1340	Overload Full-Time Faculty Salaries	274,008	260,960	257,173	13,048 5.00%
3110	STRS Certificated Instructional	206,085	200,724	183,156	5,361 2.67%
3111	STRS Certificated Non instructional	16,676	6,723	14,676	9,953 148.05%
3220	PERS Classified Noninstructional	195	0	0	195 NA
3310	FICA-Certificated	0	0	4,778	0 NA
3311	FICA Certificated Non instructional	0	0	2	0 NA
3330	Medicare-Certificated	33,912	33,662	31,178	250 0.74%
3331	MEDICARE Certificated Non instructi	2,931	1,182	2,580	1,749 147.97%
3410	H&W - Certificated Instructional	335,261	299,992	284,881	35,269 11.76%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3411	H&W - Certificated Noninstructional	29,032	9,160	23,800	19,872 216.94%
3510	SUI - Certificated	7,494	7,549	6,866	-55 -0.73%
3511	SUI - Certificated Non instruction	606	244	534	362 148.53%
3610	Workers' Comp - Certificated	13,739	15,852	14,646	-2,113 -13.33%
3611	Workers' Comp - Certificated Non in	1,112	513	1,139	599 116.72%
4320	Instructional Supplies and Material	0	817	442	-817 -100.00%
4455	Copying/Printing	14,238	20,500	11,936	-6,262 -30.55%
5210	Travel - Mileage	1,550	1,550	657	0 0.00%
5220	Travel - Staff Conferences	5,200	5,200	2,547	0 0.00%
5310	Memberships and Dues	300	300	18	0 0.00%
5540	Telephone and Data Lines	400	400	35	0 0.00%
5621	Copier Maintenance Agreements	7,500	7,500	4,254	0 0.00%
5640	Equipment Repairs	500	500	0	0 0.00%
5890	Other Expense	1,500	900	199	600 66.67%
6490	Equipment - New Eqp under 5000	1,408	3,250	0	-1,842 -56.68%
TOTAL PROGRAM 1500		3,434,272	3,043,238	3,060,679	391,034 12.85%
PROGRAM 2100 Public Affairs and Services					
1270	Chair/Coordinator Salaries	31,742	0	0	31,742 NA
3111	STRS Certificated Non instructional	2,619	0	0	2,619 NA
3331	MEDICARE Certificated Non instructi	460	0	0	460 NA
3411	H&W - Certificated Noninstructional	7,479	0	0	7,479 NA
3511	SUI - Certificated Non instruction	95	0	0	95 NA
3611	Workers' Comp - Certificated Non in	175	0	0	175 NA
TOTAL PROGRAM 2100		42,570	0	0	42,570 NA
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	96,660	92,064	83,096	4,596 4.99%
2301	Student Salaries	0	600	0	-600 -100.00%
2399	Overtime and Extra Pay	462	2,000	1,215	-1,538 -76.90%
3220	PERS Classified Noninstructional	9,421	8,754	7,957	667 7.62%
3320	FICA-Classified	6,022	5,832	5,316	190 3.25%
3340	Medicare-Classified	1,408	1,364	1,243	44 3.25%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512 6.46%
3520	SUI - Classified	291	282	257	9 3.32%
3620	Workers' Comp - Classified	534	597	548	-63 -10.52%
TOTAL PROGRAM 6190		139,710	134,893	122,953	4,817 3.57%
TOTAL ORGN 211		3,616,552	3,178,131	3,183,632	438,421 13.79%
ORGN 221 Behavioral/Social Science Office					
PROGRAM 2200 Social Sciences					
1110	Instruction Regular Salaries	885,072	734,855	754,490	150,217 20.44%
1270	Chair/Coordinator Salaries	110,002	142,071	101,676	-32,069 -22.57%
1330	Adjunct Faculty Salaries	168,480	156,200	153,785	12,280 7.86%
1340	Overload Full-Time Faculty Salaries	142,560	161,470	161,854	-18,910 -11.71%
3110	STRS Certificated Instructional	73,018	100,919	79,182	-27,901 -27.65%
3111	STRS Certificated Non instructional	9,075	-1,376	12,551	10,451 -759.56%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3220	PERS Classified Noninstructional	54	0	0	54 NA
3310	FICA-Certificated	0	0	3,728	0 NA
3311	FICA Certificated Non instructional	0	0	8	0 NA
3320	FICA-Classified	36	0	0	36 NA
3330	Medicare-Certificated	11,589	16,502	13,644	-4,913 -29.77%
3331	MEDICARE Certificated Non instructi	1,595	-242	2,208	1,837 -759.54%
3340	Medicare-Classified	8	0	0	8 NA
3410	H&W - Certificated Instructional	151,930	143,125	116,277	8,805 6.15%
3411	H&W - Certificated Noninstructional	17,613	-2,290	24,433	19,903 -869.19%
3510	SUI - Certificated	2,655	3,670	3,060	-1,015 -27.65%
3511	SUI - Certificated Non instruction	330	-50	456	380 -759.49%
3520	SUI - Classified	2	0	0	2 NA
3610	Workers' Comp - Certificated	4,868	7,708	6,524	-2,840 -36.85%
3611	Workers' Comp - Certificated Non in	605	-107	973	712 -666.86%
3620	Workers' Comp - Classified	3	0	0	3 NA
4340	Media Materials	0	2,274	2,274	-2,274 -100.00%
4401	Non-Instructional Supply / Material	0	9,179	9,110	-9,179 -100.00%
4455	Copying/Printing	8,335	11,440	11,939	-3,105 -27.14%
4460	Office Supplies	3,125	4,500	4,500	-1,375 -30.56%
5220	Travel - Staff Conferences	0	2,200	2,066	-2,200 -100.00%
5310	Memberships and Dues	200	200	200	0 0.00%
5540	Telephone and Data Lines	50	100	39	-50 -50.00%
5621	Copier Maintenance Agreements	3,000	3,000	2,598	0 0.00%
5632	Vehicle Rental Expense	200	137	137	64 46.52%
5640	Equipment Repairs	500	500	271	0 0.00%
5860	Postage	25	0	15	25 NA
6490	Equipment - New Eqp under 5000	866	3,210	3,139	-2,344 -73.02%
TOTAL PROGRAM 2200		1,595,796	1,499,196	1,471,134	96,600 6.44%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	31,560	68,250	56,204	-36,690 -53.76%
2398	Professional Growth Salaries	0	575	575	-575 -100.00%
2399	Overtime and Extra Pay	0	0	57	0 NA
3220	PERS Classified Noninstructional	2,937	6,406	6,051	-3,469 -54.15%
3320	FICA-Classified	1,957	4,268	3,987	-2,311 -54.16%
3340	Medicare-Classified	458	998	932	-540 -54.11%
3420	Health Insurance - Classified	12,456	17,550	11,661	-5,094 -29.03%
3520	SUI - Classified	94	207	193	-113 -54.43%
3620	Workers' Comp - Classified	174	434	411	-260 -59.92%
TOTAL PROGRAM 6190		49,636	98,688	80,071	-49,052 -49.70%
PROGRAM 6960 Student and Co-curricular Services					
5860	Postage	0	0	27	0 NA
TOTAL PROGRAM 6960		0	0	27	0 NA
TOTAL ORGN 221		1,645,431	1,597,884	1,551,232	47,548 2.98%
ORGN 222 Administration of Justice					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 2100 Public Affairs and Services						
1110	Instruction Regular Salaries	108,387	156,380	99,607	-47,993	-30.69%
1270	Chair/Coordinator Salaries	0	31,528	27,066	-31,528	-100.00%
1330	Adjunct Faculty Salaries	74,520	75,860	64,236	-1,340	-1.77%
1340	Overload Full-Time Faculty Salaries	12,960	45,280	25,109	-32,320	-71.38%
3110	STRS Certificated Instructional	8,942	30,694	12,104	-21,752	-70.87%
3111	STRS Certificated Non instructional	0	0	2,233	0	NA
3310	FICA-Certificated	0	0	2,619	0	NA
3330	Medicare-Certificated	1,433	5,257	2,615	-3,824	-72.73%
3331	MEDICARE Certificated Non instructi	0	0	392	0	NA
3410	H&W - Certificated Instructional	18,828	35,495	16,865	-16,667	-46.96%
3411	H&W - Certificated Noninstructional	0	0	6,277	0	NA
3510	SUI - Certificated	325	1,117	567	-792	-70.89%
3511	SUI - Certificated Non instruction	0	0	81	0	NA
3610	Workers' Comp - Certificated	596	2,344	1,209	-1,748	-74.57%
3611	Workers' Comp - Certificated Non in	0	0	173	0	NA
4320	Instructional Supplies and Material	0	395	395	-395	-100.00%
4455	Copying/Printing	695	2,000	386	-1,305	-65.25%
4460	Office Supplies	0	100	0	-100	-100.00%
5621	Copier Maintenance Agreements	0	360	0	-360	-100.00%
5632	Vehicle Rental Expense	0	250	0	-250	-100.00%
TOTAL PROGRAM 2100		226,687	387,060	261,935	-160,373	-41.43%
TOTAL ORGN 222		226,687	387,060	261,935	-160,373	-41.43%
ORGN 223 Adm Just - CE/Reserve						
PROGRAM 2100 Public Affairs and Services						
1330	Adjunct Faculty Salaries	0	25,000	65,485	-25,000	-100.00%
3110	STRS Certificated Instructional	0	0	520	0	NA
3310	FICA-Certificated	0	0	3,669	0	NA
3330	Medicare-Certificated	0	0	950	0	NA
3510	SUI - Certificated	0	0	197	0	NA
3610	Workers' Comp - Certificated	0	0	419	0	NA
4320	Instructional Supplies and Material	0	310	310	-310	-100.00%
4401	Non-Instructional Supply / Material	0	9,700	5,276	-9,700	-100.00%
4455	Copying/Printing	0	1,500	1,537	-1,500	-100.00%
5110	Consulting Services	0	419	0	-419	-100.00%
5621	Copier Maintenance Agreements	0	1,381	1,132	-1,381	-100.00%
5860	Postage	0	300	31	-300	-100.00%
TOTAL PROGRAM 2100		0	38,610	79,525	-38,610	-100.00%
TOTAL ORGN 223		0	38,610	79,525	-38,610	-100.00%
ORGN 224 Correctional Science						
PROGRAM 2100 Public Affairs and Services						
1330	Adjunct Faculty Salaries	38,880	0	0	38,880	NA
1340	Overload Full-Time Faculty Salaries	3,240	0	0	3,240	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4455	Copying/Printing	69	0	0	69 NA
4460	Office Supplies	17	0	0	17 NA
TOTAL PROGRAM 2100		42,206	0	0	42,206 NA
TOTAL ORGN 224		42,206	0	0	42,206 NA
ORGN 225 POST					
PROGRAM 2100		Public Affairs and Services			
1110	Instruction Regular Salaries	25,212	0	0	25,212 NA
1270	Chair/Coordinator Salaries	42,815	0	0	42,815 NA
1330	Adjunct Faculty Salaries	7,560	0	0	7,560 NA
1340	Overload Full-Time Faculty Salaries	19,440	0	0	19,440 NA
1390	Instructional Consultant Salaries	55,000	0	0	55,000 NA
4401	Non-Instructional Supply / Material	0	250	0	-250 -100.00%
4455	Copying/Printing	695	300	0	395 131.67%
4460	Office Supplies	139	300	0	-161 -53.67%
5220	Travel - Staff Conferences	0	3,500	0	-3,500 -100.00%
5621	Copier Maintenance Agreements	3,000	300	0	2,700 900.00%
5640	Equipment Repairs	1,000	1,500	771	-500 -33.33%
5860	Postage	10	50	2	-40 -80.00%
TOTAL PROGRAM 2100		154,871	6,200	772	148,671 2397.92%
TOTAL ORGN 225		154,871	6,200	772	148,671 2397.92%
ORGN 241 Exercise Science/Wellness/Sport					
PROGRAM 1200		Health			
1110	Instruction Regular Salaries	323,537	313,801	284,899	9,736 3.10%
1270	Chair/Coordinator Salaries	283,778	276,605	253,519	7,173 2.59%
1320	FT Summer Teaching	110,587	0	0	110,587 NA
1325	FT Winter Teaching	90,954	0	0	90,954 NA
1330	Adjunct Faculty Salaries	168,480	135,110	138,726	33,370 24.70%
1340	Overload Full-Time Faculty Salaries	155,520	143,250	138,677	12,270 8.57%
1490	Non-Instruction Consultant Salaries	0	330	330	-330 -100.00%
3110	STRS Certificated Instructional	26,692	68,712	45,162	-42,020 -61.15%
3111	STRS Certificated Non instructional	23,412	7,027	20,915	16,385 233.17%
3310	FICA-Certificated	0	0	933	0 NA
3311	FICA Certificated Non instructional	0	0	31	0 NA
3330	Medicare-Certificated	3,776	10,832	7,027	-7,056 -65.14%
3331	MEDICARE Certificated Non instructi	3,776	1,235	3,379	2,541 205.77%
3410	H&W - Certificated Instructional	49,386	70,994	41,040	-21,608 -30.44%
3411	H&W - Certificated Noninstructional	38,936	9,160	32,248	29,776 325.07%
3510	SUI - Certificated	971	2,501	1,687	-1,530 -61.19%
3511	SUI - Certificated Non instruction	851	256	762	595 232.55%
3610	Workers' Comp - Certificated	1,779	5,245	3,599	-3,466 -66.07%
3611	Workers' Comp - Certificated Non in	1,561	537	1,625	1,024 190.65%
4210	Books	450	500	498	-50 -10.00%
4320	Instructional Supplies and Material	7,200	0	0	7,200 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4401	Non-Instructional Supply / Material	0	0	-5,876	0 NA
4455	Copying/Printing	2,188	3,445	1,898	-1,257 -36.49%
4460	Office Supplies	938	1,500	1,497	-562 -37.47%
4461	Copier Supplies	313	500	315	-187 -37.40%
5220	Travel - Staff Conferences	0	2,800	1,270	-2,800 -100.00%
5540	Telephone and Data Lines	270	300	231	-30 -10.00%
5620	Other Maintenance Agreements	3,420	2,850	960	570 20.00%
5621	Copier Maintenance Agreements	270	655	493	-385 -58.77%
5632	Vehicle Rental Expense	0	100	0	-100 -100.00%
5640	Equipment Repairs	4,500	3,627	3,294	873 24.07%
6490	Equipment - New Eqp under 5000	8,663	6,066	6,111	2,597 42.81%
6590	Capital Equipment DEP Asset	0	15,957	16,105	-15,957 -100.00%
TOTAL PROGRAM 1200		1,312,208	1,083,895	1,001,355	228,313 21.06%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	31,902	29,640	27,563	2,262 7.63%
2301	Student Salaries	0	10,000	1,544	-10,000 -100.00%
3220	PERS Classified Noninstructional	2,969	2,758	2,599	211 7.64%
3320	FICA-Classified	1,978	1,838	1,712	140 7.61%
3340	Medicare-Classified	463	430	400	33 7.58%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3520	SUI - Classified	96	89	83	7 7.54%
3620	Workers' Comp - Classified	175	250	186	-75 -29.82%
TOTAL PROGRAM 6190		50,038	56,705	45,747	-6,667 -11.76%
TOTAL ORGN 241		1,362,246	1,140,600	1,047,103	221,646 19.43%
ORGN 242 Wellness Center					
PROGRAM 1200 Health					
3620	Workers' Comp - Classified	13	0	0	13 NA
TOTAL PROGRAM 1200		13	0	0	13 NA
PROGRAM 6190 Other Instructional Support					
2301	Student Salaries	0	2,437	4,554	-2,437 -100.00%
3320	FICA-Classified	0	0	282	0 NA
3340	Medicare-Classified	0	0	66	0 NA
3520	SUI - Classified	0	0	14	0 NA
3620	Workers' Comp - Classified	0	15	29	-15 -100.00%
TOTAL PROGRAM 6190		0	2,452	4,945	-2,452 -100.00%
TOTAL ORGN 242		13	2,452	4,945	-2,439 -99.45%
ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1110	Instruction Regular Salaries	610,700	541,318	536,692	69,382 12.82%
1270	Chair/Coordinator Salaries	69,727	67,382	62,081	2,345 3.48%
1330	Adjunct Faculty Salaries	234,360	253,430	189,123	-19,070 -7.52%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
1340	Overload Full-Time Faculty Salaries	114,113	177,400	136,380	-63,287	-35.67%
3110	STRS Certificated Instructional	87,363	100,607	64,759	-13,244	-13.16%
3111	STRS Certificated Non instructional	5,752	0	5,122	5,752	NA
3310	FICA-Certificated	0	0	4,795	0	NA
3311	FICA Certificated Non instructional	0	0	3	0	NA
3330	Medicare-Certificated	15,355	17,682	12,503	-2,327	-13.16%
3331	MEDICARE Certificated Non instructi	1,011	0	901	1,011	NA
3410	H&W - Certificated Instructional	103,010	91,600	91,243	11,410	12.46%
3411	H&W - Certificated Noninstructional	10,095	0	8,377	10,095	NA
3510	SUI - Certificated	3,177	3,657	2,587	-480	-13.13%
3511	SUI - Certificated Non instruction	209	0	186	209	NA
3610	Workers' Comp - Certificated	5,824	7,684	5,518	-1,860	-24.20%
3611	Workers' Comp - Certificated Non in	384	0	397	384	NA
4320	Instructional Supplies and Material	0	1,806	3,031	-1,806	-100.00%
4326	Art Fees	0	0	96	0	NA
4340	Media Materials	0	3,500	675	-3,500	-100.00%
4401	Non-Instructional Supply / Material	0	4,100	3,193	-4,100	-100.00%
4455	Copying/Printing	8,335	7,000	8,957	1,335	19.07%
4460	Office Supplies	3,473	4,700	3,428	-1,227	-26.11%
4461	Copier Supplies	1,042	1,000	591	42	4.20%
5110	Consulting Services	5,000	5,000	1,545	0	0.00%
5190	Models	1,000	800	1,700	200	25.00%
5220	Travel - Staff Conferences	0	4,500	4,171	-4,500	-100.00%
5540	Telephone and Data Lines	150	500	65	-350	-70.00%
5621	Copier Maintenance Agreements	2,400	2,300	1,986	100	4.35%
5640	Equipment Repairs	2,000	1,775	1,754	225	12.68%
5860	Postage	1,000	900	0	100	11.11%
6490	Equipment - New Eqp under 5000	3,311	5,800	7,097	-2,489	-42.91%
TOTAL PROGRAM 1000		1,288,790	1,304,441	1,158,956	-15,651	-1.20%
PROGRAM 1100 Foreign Language						
1110	Instruction Regular Salaries	266,629	375,711	297,594	-109,082	-29.03%
1270	Chair/Coordinator Salaries	15,613	15,092	13,669	521	3.45%
1330	Adjunct Faculty Salaries	125,280	40,000	32,574	85,280	213.20%
1340	Overload Full-Time Faculty Salaries	62,640	51,000	54,945	11,640	22.82%
3110	STRS Certificated Instructional	42,311	32,241	31,784	10,070	31.23%
3111	STRS Certificated Non instructional	1,288	0	1,128	1,288	NA
3310	FICA-Certificated	0	0	98	0	NA
3311	FICA Certificated Non instructional	0	0	1	0	NA
3330	Medicare-Certificated	7,437	4,294	4,896	3,143	73.19%
3331	MEDICARE Certificated Non instructi	226	0	198	226	NA
3410	H&W - Certificated Instructional	47,662	68,700	47,762	-21,038	-30.62%
3411	H&W - Certificated Noninstructional	2,516	0	2,094	2,516	NA
3510	SUI - Certificated	1,539	1,171	1,155	368	31.40%
3511	SUI - Certificated Non instruction	47	0	41	47	NA
3610	Workers' Comp - Certificated	2,820	2,462	2,465	358	14.56%
3611	Workers' Comp - Certificated Non in	86	0	87	86	NA
4320	Instructional Supplies and Material	0	191	191	-191	-100.00%
4401	Non-Instructional Supply / Material	0	500	0	-500	-100.00%
4455	Copying/Printing	0	1,500	950	-1,500	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
4460	Office Supplies	0	300	0	-300	-100.00%
4461	Copier Supplies	0	150	0	-150	-100.00%
5860	Postage	0	50	278	-50	-100.00%
TOTAL PROGRAM 1100		576,094	593,362	491,910	-17,267	-2.91%
PROGRAM 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	36,024	34,308	31,449	1,716	5.00%
2301	Student Salaries	0	0	313	0	NA
3220	PERS Classified Noninstructional	3,352	3,193	2,965	159	4.99%
3320	FICA-Classified	2,233	2,127	1,955	106	5.01%
3340	Medicare-Classified	522	497	457	25	5.10%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	108	103	94	5	4.92%
3620	Workers' Comp - Classified	230	216	203	14	6.51%
TOTAL PROGRAM 6190		54,926	52,144	49,098	2,782	5.34%
TOTAL ORGN 261		1,919,811	1,949,947	1,699,965	-30,136	-1.55%
ORGN 271 Science, Math, Engineering						
PROGRAM 0100 Agriculture and Natural Resources						
1110	Instruction Regular Salaries	71,865	69,479	62,925	2,386	3.43%
1330	Adjunct Faculty Salaries	30,690	20,640	6,133	10,050	48.69%
1340	Overload Full-Time Faculty Salaries	4,644	18,760	2,228	-14,116	-75.25%
3110	STRS Certificated Instructional	9,414	10,632	5,375	-1,218	-11.46%
3310	FICA-Certificated	0	0	385	0	NA
3330	Medicare-Certificated	1,655	1,869	1,035	-214	-11.47%
3410	H&W - Certificated Instructional	12,550	11,450	10,471	1,100	9.61%
3510	SUI - Certificated	342	386	214	-44	-11.32%
3610	Workers' Comp - Certificated	628	813	456	-185	-22.81%
4210	Books	200	0	0	200	NA
4401	Non-Instructional Supply / Material	0	1,455	1,455	-1,455	-100.00%
4422	Fertilizer and Pesticides	0	4,868	4,868	-4,868	-100.00%
4455	Copying/Printing	347	500	149	-153	-30.60%
4460	Office Supplies	69	100	100	-31	-31.00%
4470	Gas and Oil	1,042	1,500	42	-458	-30.53%
4480	Hospitality	278	1,180	634	-902	-76.44%
5110	Consulting Services	5,400	4,700	4,644	700	14.89%
5120	Plant and Soil Analysis Services	2,700	1,189	0	1,511	127.12%
5210	Travel - Mileage	1,500	1,500	554	0	0.00%
5211	Travel - Student Expenses, Stipends	1,000	1,000	0	0	0.00%
5220	Travel - Staff Conferences	400	400	400	0	0.00%
5420	Crop Insurance	1,000	1,000	447	0	0.00%
5421	Irrigation Cost	500	5,453	5,453	-4,953	-90.83%
5541	Cell Phones and Pagers	480	0	0	480	NA
5620	Other Maintenance Agreements	4,280	1,465	72	2,815	192.13%
5630	Facility/Equipment Rental Expense	4,000	1,090	1,061	2,910	267.04%
5640	Equipment Repairs	3,500	3,500	871	0	0.00%
5740	Advertising Expense	200	500	0	-300	-60.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5860	Postage	0	100	0	-100 -100.00%
6490	Equipment - New Eqp under 5000	0	2,500	2,080	-2,500 -100.00%
TOTAL PROGRAM 0100		158,684	168,029	112,050	-9,345 -5.56%
PROGRAM 1700 Mathematics					
1110	Instruction Regular Salaries	751,637	801,081	660,463	-49,444 -6.17%
1270	Chair/Coordinator Salaries	40,176	38,743	35,105	1,433 3.70%
1330	Adjunct Faculty Salaries	47,520	99,740	67,076	-52,220 -52.36%
1340	Overload Full-Time Faculty Salaries	32,502	65,140	62,817	-32,638 -50.10%
1490	Non-Instruction Consultant Salaries	0	700	0	-700 -100.00%
3110	STRS Certificated Instructional	70,436	86,599	62,756	-16,163 -18.66%
3111	STRS Certificated Non instructional	3,315	0	2,896	3,315 NA
3310	FICA-Certificated	0	0	1,861	0 NA
3311	FICA Certificated Non instructional	0	0	2	0 NA
3330	Medicare-Certificated	10,997	12,400	10,147	-1,403 -11.31%
3331	MEDICARE Certificated Non instruct	583	0	510	583 NA
3410	H&W - Certificated Instructional	133,600	142,324	112,012	-8,724 -6.13%
3411	H&W - Certificated Noninstructional	7,517	0	6,283	7,517 NA
3510	SUI - Certificated	2,561	3,150	2,356	-589 -18.69%
3511	SUI - Certificated Non instruction	121	0	105	121 NA
3610	Workers' Comp - Certificated	4,696	6,615	5,026	-1,919 -29.01%
3611	Workers' Comp - Certificated Non in	221	0	225	221 NA
4210	Books	300	300	37	0 0.00%
4401	Non-Instructional Supply / Material	0	3,800	3,331	-3,800 -100.00%
4455	Copying/Printing	5,209	7,500	6,994	-2,291 -30.55%
4460	Office Supplies	1,389	2,000	2,000	-611 -30.55%
4480	Hospitality	139	200	0	-61 -30.50%
5210	Travel - Mileage	75	70	15	5 7.14%
5220	Travel - Staff Conferences	5,200	4,430	703	770 17.38%
5310	Memberships and Dues	435	435	0	0 0.00%
5620	Other Maintenance Agreements	0	257	257	-257 -100.00%
5640	Equipment Repairs	2,650	2,693	2,269	-43 -1.60%
5860	Postage	50	50	63	0 0.00%
6490	Equipment - New Eqp under 5000	0	1,200	1,152	-1,200 -100.00%
6502	Capital Software	1,170	2,700	2,117	-1,530 -56.67%
TOTAL PROGRAM 1700		1,122,498	1,282,127	1,048,577	-159,629 -12.45%
PROGRAM 1900 Physical Sciences					
1110	Instruction Regular Salaries	737,752	734,044	675,711	3,708 0.51%
1270	Chair/Coordinator Salaries	79,533	76,829	70,883	2,704 3.52%
1330	Adjunct Faculty Salaries	13,860	82,960	78,008	-69,100 -83.29%
1340	Overload Full-Time Faculty Salaries	129,532	102,170	146,654	27,362 26.78%
2398	Professional Growth Salaries	1,250	0	0	1,250 NA
3110	STRS Certificated Instructional	69,063	75,133	69,860	-6,070 -8.08%
3111	STRS Certificated Non instructional	6,561	6,338	5,848	223 3.53%
3220	PERS Classified Noninstructional	116	0	0	116 NA
3310	FICA-Certificated	0	0	3,338	0 NA
3320	FICA-Classified	78	0	0	78 NA
3330	Medicare-Certificated	12,138	13,123	13,059	-985 -7.50%
3331	MEDICARE Certificated Non instruct	1,153	1,114	1,028	39 3.52%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3340	Medicare-Classified	18	0	0	18 NA
3410	H&W - Certificated Instructional	131,703	118,164	108,774	13,539 11.46%
3411	H&W - Certificated Noninstructional	9,528	8,588	8,726	940 10.95%
3510	SUI - Certificated	2,511	2,775	2,701	-264 -9.50%
3511	SUI - Certificated Non instruction	239	230	213	9 3.74%
3520	SUI - Classified	4	0	0	4 NA
3610	Workers' Comp - Certificated	4,604	5,827	5,762	-1,223 -20.99%
3611	Workers' Comp - Certificated Non in	437	484	454	-47 -9.62%
3620	Workers' Comp - Classified	7	0	0	7 NA
4210	Books	200	200	47	0 0.00%
4220	Magazines, Periodicals, CD's	500	500	297	0 0.00%
4320	Instructional Supplies and Material	0	6,481	6,481	-6,481 -100.00%
4340	Media Materials	0	1,200	755	-1,200 -100.00%
4401	Non-Instructional Supply / Material	0	1,500	1,449	-1,500 -100.00%
4420	Maintenance Supplies	0	500	0	-500 -100.00%
4455	Copying/Printing	6,945	10,000	10,301	-3,055 -30.55%
4460	Office Supplies	2,292	3,300	3,300	-1,008 -30.55%
4463	Repair Supplies	1,736	2,500	342	-764 -30.56%
5211	Travel - Student Expenses, Stipends	3,500	3,500	1,044	0 0.00%
5220	Travel - Staff Conferences	6,000	6,000	2,300	0 0.00%
5310	Memberships and Dues	800	800	0	0 0.00%
5540	Telephone and Data Lines	540	540	73	0 0.00%
5620	Other Maintenance Agreements	16,000	16,000	15,583	0 0.00%
5630	Facility/Equipment Rental Expense	540	0	0	540 NA
5632	Vehicle Rental Expense	3,000	3,000	0	0 0.00%
5640	Equipment Repairs	6,200	16,200	2,739	-10,000 -61.73%
5860	Postage	50	50	49	0 0.00%
TOTAL PROGRAM 1900		1,248,390	1,300,050	1,235,779	-51,659 -3.97%
PROGRAM 6110 Learning Center					
2104	Information Systems Salaries	78,969	75,208	68,908	3,761 5.00%
2109	Night Differential	600	600	793	0 0.00%
2301	Student Salaries	0	37,205	39,818	-37,205 -100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780 -78.00%
3220	PERS Classified Noninstructional	7,498	7,147	6,572	351 4.91%
3320	FICA-Classified	4,995	4,762	4,326	233 4.90%
3340	Medicare-Classified	1,168	1,114	1,012	54 4.87%
3420	Health Insurance - Classified	19,307	11,700	11,661	7,607 65.02%
3520	SUI - Classified	242	230	209	12 5.09%
3620	Workers' Comp - Classified	648	718	701	-70 -9.78%
TOTAL PROGRAM 6110		113,647	139,684	134,000	-26,037 -18.64%
PROGRAM 6190 Other Instructional Support					
2109	Night Differential	1,300	1,300	1,266	0 0.00%
2120	Secretarial/Clerical Salaries	83,856	79,866	73,048	3,990 5.00%
2211	Tutorial Salaries	89,118	84,888	74,892	4,230 4.98%
2301	Student Salaries	0	7,200	712	-7,200 -100.00%
2398	Professional Growth Salaries	0	1,250	1,250	-1,250 -100.00%
2399	Overtime and Extra Pay	220	1,000	0	-780 -78.00%
3220	PERS Classified Noninstructional	8,018	7,763	7,124	255 3.28%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3221	PERS Classified Instructional	8,293	7,900	7,221	393	4.98%
3320	FICA-Classified	5,342	5,173	4,690	169	3.26%
3321	FICA Classified Instructional	5,525	5,263	4,758	262	4.98%
3340	Medicare-Classified	1,249	1,210	1,097	39	3.24%
3341	Medicare-Classified Instructional	1,292	1,231	1,113	61	4.97%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512	6.46%
3421	Health Insurance - Classified Instr	24,912	23,400	23,322	1,512	6.46%
3520	SUI - Classified	258	250	227	8	3.39%
3521	SUI - Classified Instructional	267	254	230	13	5.26%
3620	Workers' Comp - Classified	513	570	488	-57	-9.92%
3621	Workers' Comp - Classified Instruct	490	535	490	-45	-8.38%
TOTAL PROGRAM 6190		255,567	252,453	225,248	3,114	1.23%
TOTAL ORGN 271		2,898,786	3,142,343	2,755,655	-243,557	-7.75%
ORGN 281 General Athletics						
PROGRAM 6960 Student and Co-curricular Services						
2109	Night Differential	0	700	636	-700	-100.00%
2119	Professional Salaries	64,977	64,977	59,070	0	0.00%
2301	Student Salaries	0	1,075	840	-1,075	-100.00%
2399	Overtime and Extra Pay	1,540	7,000	12,065	-5,460	-78.00%
3220	PERS Classified Noninstructional	7,001	6,763	5,629	238	3.52%
3320	FICA-Classified	4,664	4,506	4,400	158	3.52%
3340	Medicare-Classified	1,091	1,054	1,029	37	3.50%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	226	218	213	8	3.53%
3620	Workers' Comp - Classified	171	464	459	-293	-63.21%
4320	Instructional Supplies and Material	0	1,434	1,434	-1,434	-100.00%
4401	Non-Instructional Supply / Material	0	3,654	3,652	-3,654	-100.00%
4450	Health Supplies	3,626	6,000	5,787	-2,374	-39.57%
4455	Copying/Printing	611	1,012	1,070	-401	-39.61%
4460	Office Supplies	444	734	726	-290	-39.48%
4480	Hospitality	1,934	3,253	3,012	-1,319	-40.54%
5110	Consulting Services	176	0	0	176	NA
5220	Travel - Staff Conferences	2,088	1,182	1,080	906	76.66%
5310	Memberships and Dues	13,000	12,230	12,230	770	6.30%
5440	Student Insurance Expense	24,850	23,121	23,121	1,729	7.48%
5550	Laundry	435	500	428	-65	-13.00%
5621	Copier Maintenance Agreements	630	724	493	-94	-12.94%
5632	Vehicle Rental Expense	775	891	878	-116	-13.02%
5640	Equipment Repairs	1,727	2,317	2,317	-590	-25.48%
5840	Physical Exam/Class B Lic Fees	2,110	2,110	2,110	0	0.00%
5860	Postage	348	400	448	-52	-13.00%
5890	Other Expense	46	53	40	-7	-13.21%
TOTAL PROGRAM 6960		144,926	158,071	154,827	-13,145	-8.32%
TOTAL ORGN 281		144,926	158,071	154,827	-13,145	-8.32%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 282 Basketball - Women						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	7,920	0	1,980	7,920	NA
3110	STRS Certificated Instructional	1,069	0	0	1,069	NA
3310	FICA-Certificated	0	0	123	0	NA
3330	Medicare-Certificated	188	0	29	188	NA
3510	SUI - Certificated	39	0	6	39	NA
3610	Workers' Comp - Certificated	71	0	13	71	NA
5191	Officials and Referees	7,795	8,192	8,192	-397	-4.85%
5220	Travel - Staff Conferences	11,712	13,410	13,410	-1,698	-12.67%
5310	Memberships and Dues	132	0	0	132	NA
5632	Vehicle Rental Expense	6,198	6,274	6,347	-76	-1.20%
5820	Athletics Entry Fees	1,492	1,715	1,715	-223	-13.00%
TOTAL PROGRAM 6960		36,616	29,591	31,814	7,025	23.74%
TOTAL ORGN 282		36,616	29,591	31,814	7,025	23.74%

ORGN 283 Basketball - Men						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	3,960	3,960	3,700	0	0.00%
3110	STRS Certificated Instructional	356	327	0	29	8.99%
3310	FICA-Certificated	0	0	229	0	NA
3330	Medicare-Certificated	63	57	54	6	9.89%
3510	SUI - Certificated	13	12	11	1	8.00%
3610	Workers' Comp - Certificated	24	25	24	-1	-4.96%
4320	Instructional Supplies and Material	0	2,199	2,199	-2,199	-100.00%
5191	Officials and Referees	6,829	7,920	8,320	-1,091	-13.78%
5220	Travel - Staff Conferences	12,060	13,189	13,186	-1,129	-8.56%
5632	Vehicle Rental Expense	5,619	5,713	5,713	-94	-1.64%
5820	Athletics Entry Fees	1,644	1,890	1,890	-246	-13.02%
TOTAL PROGRAM 6960		30,568	35,293	35,327	-4,725	-13.39%
TOTAL ORGN 283		30,568	35,293	35,327	-4,725	-13.39%

ORGN 284 Baseball - Men						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	3,960	3,960	500	0	0.00%
3110	STRS Certificated Instructional	356	327	0	29	8.99%
3310	FICA-Certificated	0	0	31	0	NA
3330	Medicare-Certificated	63	57	7	6	9.89%
3510	SUI - Certificated	13	12	2	1	8.00%
3610	Workers' Comp - Certificated	24	25	3	-1	-4.96%
5191	Officials and Referees	5,142	5,994	5,994	-852	-14.21%
5220	Travel - Staff Conferences	11,814	12,472	11,906	-658	-5.27%
5310	Memberships and Dues	87	0	0	87	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
5632	Vehicle Rental Expense	6,058	6,079	6,067	-21	-0.35%
5820	Athletics Entry Fees	130	116	100	14	12.07%
6490	Equipment - New Eqp under 5000	0	1,800	1,685	-1,800	-100.00%
TOTAL PROGRAM 6960		27,647	30,842	26,295	-3,195	-10.36%
TOTAL ORGN 284		27,647	30,842	26,295	-3,195	-10.36%
ORGN 285 Softball - Women						
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	11,880	11,880	15,420	0	0.00%
3110	STRS Certificated Instructional	1,069	980	648	89	9.10%
3310	FICA-Certificated	0	0	469	0	NA
3330	Medicare-Certificated	188	172	224	16	9.26%
3510	SUI - Certificated	39	36	46	3	8.00%
3610	Workers' Comp - Certificated	71	75	99	-4	-4.96%
4320	Instructional Supplies and Material	0	1,752	1,786	-1,752	-100.00%
5191	Officials and Referees	3,278	2,116	2,116	1,162	54.91%
5220	Travel - Staff Conferences	10,229	11,758	11,109	-1,529	-13.00%
5310	Memberships and Dues	87	0	0	87	NA
5632	Vehicle Rental Expense	5,201	5,978	5,380	-777	-13.00%
5820	Athletics Entry Fees	900	1,035	1,035	-135	-13.04%
TOTAL PROGRAM 6960		32,942	35,782	38,331	-2,840	-7.94%
TOTAL ORGN 285		32,942	35,782	38,331	-2,840	-7.94%
ORGN 286 Tennis - Women						
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	2,970	2,970	2,970	0	0.00%
3110	STRS Certificated Instructional	267	245	245	22	9.10%
3330	Medicare-Certificated	47	43	43	4	9.26%
3510	SUI - Certificated	10	9	9	1	8.00%
3610	Workers' Comp - Certificated	18	19	19	-1	-6.21%
4320	Instructional Supplies and Material	0	0	-2	0	NA
5220	Travel - Staff Conferences	4,321	4,921	4,897	-600	-12.20%
5632	Vehicle Rental Expense	2,603	2,414	1,910	189	7.84%
5820	Athletics Entry Fees	245	0	0	245	NA
TOTAL PROGRAM 6960		10,481	10,621	10,091	-140	-1.32%
TOTAL ORGN 286		10,481	10,621	10,091	-140	-1.32%
ORGN 287 Tennis - Men						
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	8,910	8,910	8,640	0	0.00%
3110	STRS Certificated Instructional	802	735	490	67	9.10%
3310	FICA-Certificated	0	0	167	0	NA
3330	Medicare-Certificated	141	129	125	12	9.26%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3510	SUI - Certificated	29	27	26	2	8.00%
3610	Workers' Comp - Certificated	53	56	55	-3	-4.54%
5220	Travel - Staff Conferences	4,225	5,054	5,054	-829	-16.40%
5632	Vehicle Rental Expense	2,734	2,853	2,853	-119	-4.19%
5820	Athletics Entry Fees	202	250	250	-48	-19.20%
6490	Equipment - New Eqp under 5000	257	593	593	-336	-56.63%

TOTAL PROGRAM 6960		17,353	18,607	18,254	-1,253	-6.73%
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TOTAL ORGN 287		17,353	18,607	18,254	-1,253	-6.73%
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ORGN 288 Soccer - Women

PROGRAM 6960 Student and Co-curricular Services

1370	Coaching Salaries	8,910	8,910	6,548	0	0.00%
3110	STRS Certificated Instructional	802	735	499	67	9.10%
3310	FICA-Certificated	0	0	59	0	NA
3330	Medicare-Certificated	141	129	95	12	9.26%
3510	SUI - Certificated	29	27	20	2	8.00%
3610	Workers' Comp - Certificated	53	56	42	-3	-4.54%
4320	Instructional Supplies and Material	0	3,297	3,276	-3,297	-100.00%
5191	Officials and Referees	2,166	2,490	2,490	-324	-13.01%
5220	Travel - Staff Conferences	4,542	5,221	5,221	-679	-13.01%
5632	Vehicle Rental Expense	4,148	4,144	4,144	4	0.09%

TOTAL PROGRAM 6960		20,791	25,010	22,394	-4,218	-16.87%
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TOTAL ORGN 288		20,791	25,010	22,394	-4,218	-16.87%
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ORGN 289 Soccer - Men

PROGRAM 6960 Student and Co-curricular Services

1370	Coaching Salaries	8,910	8,910	10,508	0	0.00%
3110	STRS Certificated Instructional	802	735	473	67	9.10%
3310	FICA-Certificated	0	0	296	0	NA
3330	Medicare-Certificated	141	129	152	12	9.26%
3510	SUI - Certificated	29	27	32	2	8.00%
3610	Workers' Comp - Certificated	53	56	67	-3	-4.54%
4320	Instructional Supplies and Material	0	1,454	2,243	-1,454	-100.00%
5191	Officials and Referees	2,488	2,859	2,859	-371	-12.98%
5220	Travel - Staff Conferences	4,826	5,547	3,444	-721	-13.00%
5632	Vehicle Rental Expense	4,177	4,275	2,698	-98	-2.30%
5820	Athletics Entry Fees	217	250	0	-33	-13.20%
6490	Equipment - New Eqp under 5000	0	0	3,680	0	NA

TOTAL PROGRAM 6960		21,643	24,242	26,452	-2,598	-10.72%
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TOTAL ORGN 289		21,643	24,242	26,452	-2,598	-10.72%
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ORGN 291 Volleyball

PROGRAM 6960 Student and Co-curricular Services

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
1370	Coaching Salaries	2,970	2,970	500	0	0.00%
3110	STRS Certificated Instructional	0	245	0	-245	-100.00%
3310	FICA-Certificated	0	0	25	0	NA
3330	Medicare-Certificated	0	43	7	-43	-100.00%
3510	SUI - Certificated	0	9	2	-9	-100.00%
3610	Workers' Comp - Certificated	0	19	3	-19	-100.00%
4320	Instructional Supplies and Material	0	2,740	5,441	-2,740	-100.00%
5191	Officials and Referees	3,207	4,049	3,890	-842	-20.80%
5220	Travel - Staff Conferences	7,047	7,641	6,914	-594	-7.77%
5310	Memberships and Dues	104	120	120	-16	-13.33%
5632	Vehicle Rental Expense	6,264	4,671	2,839	1,593	34.10%
5820	Athletics Entry Fees	474	545	545	-71	-13.03%

TOTAL PROGRAM 6960		20,066	23,052	20,286	-2,986	-12.95%
TOTAL ORGN 291		20,066	23,052	20,286	-2,986	-12.95%

ORGN 292 General Athletics - Cheer

PROGRAM 6960 Student and Co-curricular Services

1370	Coaching Salaries	5,940	5,940	7,953	0	0.00%
3110	STRS Certificated Instructional	535	490	408	45	9.10%
3310	FICA-Certificated	0	0	187	0	NA
3330	Medicare-Certificated	94	86	115	8	9.26%
3510	SUI - Certificated	19	18	24	1	8.00%
3610	Workers' Comp - Certificated	36	37	51	-1	-3.68%
4401	Non-Instructional Supply / Material	0	1,998	1,964	-1,998	-100.00%

TOTAL PROGRAM 6960		6,624	8,569	10,701	-1,945	-22.70%
TOTAL ORGN 292		6,624	8,569	10,701	-1,945	-22.70%

ORGN 293 General Athletics - Playoffs

PROGRAM 6960 Student and Co-curricular Services

5220	Travel - Staff Conferences	4,263	3,728	3,716	535	14.36%
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TOTAL PROGRAM 6960		4,263	3,728	3,716	535	14.36%
TOTAL ORGN 293		4,263	3,728	3,716	535	14.36%

ORGN 295 Women Cross Country

PROGRAM 6790 Other General Inst Support Services

5210	Travel - Mileage	0	4,000	0	-4,000	-100.00%
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TOTAL PROGRAM 6790		0	4,000	0	-4,000	-100.00%
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PROGRAM 6960 Student and Co-curricular Services

3110	STRS Certificated Instructional	267	0	0	267	NA
3330	Medicare-Certificated	47	0	0	47	NA
3510	SUI - Certificated	10	0	0	10	NA
3610	Workers' Comp - Certificated	18	0	0	18	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5220	Travel - Staff Conferences	7,060	0	0	7,060 NA
5632	Vehicle Rental Expense	2,514	0	0	2,514 NA
5820	Athletics Entry Fees	1,827	0	0	1,827 NA
TOTAL PROGRAM 6960		11,743	0	0	11,743 NA
TOTAL ORGN 295		11,743	4,000	0	7,743 193.57%
ORGN 301 Applied Sciences					
PROGRAM 1100 Foreign Language					
5860	Postage	0	0	17	0 NA
TOTAL PROGRAM 1100		0	0	17	0 NA
PROGRAM 6010 Academic Administration					
1212	Deans Salaries	142,095	132,968	126,303	9,127 6.86%
2120	Secretarial/Clerical Salaries	52,272	49,800	45,459	2,472 4.96%
2211	Tutorial Salaries	0	7,000	6,153	-7,000 -100.00%
2399	Overtime and Extra Pay	220	1,000	107	-780 -78.00%
3111	STRS Certificated Non instructional	11,723	10,970	10,420	753 6.86%
3220	PERS Classified Noninstructional	4,957	4,727	4,286	230 4.88%
3221	PERS Classified Instructional	0	651	580	-651 -100.00%
3320	FICA-Classified	3,303	3,150	2,842	153 4.85%
3321	FICA Classified Instructional	0	434	381	-434 -100.00%
3331	MEDICARE Certificated Non instructi	2,060	1,928	1,831	132 6.87%
3340	Medicare-Classified	772	737	665	35 4.81%
3341	Medicare-Classified Instructional	0	102	89	-102 -100.00%
3411	H&W - Certificated Noninstructional	12,866	11,450	11,847	1,416 12.37%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3421	Health Insurance - Classified Instr	0	2,340	898	-2,340 -100.00%
3511	SUI - Certificated Non instruction	426	399	379	27 6.84%
3520	SUI - Classified	160	152	137	8 5.14%
3521	SUI - Classified Instructional	0	21	18	-21 -100.00%
3611	Workers' Comp - Certificated Non in	782	838	808	-56 -6.74%
3620	Workers' Comp - Classified	293	320	293	-27 -8.44%
3621	Workers' Comp - Classified Instruct	0	44	39	-44 -100.00%
4455	Copying/Printing	938	1,500	537	-562 -37.47%
4460	Office Supplies	500	800	0	-300 -37.50%
4480	Hospitality	188	300	0	-112 -37.33%
5110	Consulting Services	0	500	0	-500 -100.00%
5210	Travel - Mileage	315	350	35	-35 -10.00%
5220	Travel - Staff Conferences	419	466	165	-47 -10.09%
5310	Memberships and Dues	225	250	0	-25 -10.00%
5540	Telephone and Data Lines	464	515	19	-51 -9.90%
5621	Copier Maintenance Agreements	675	0	0	675 NA
5740	Advertising Expense	1,032	1,147	406	-115 -10.03%
5860	Postage	121	135	224	-14 -10.37%
5890	Other Expense	0	300	0	-300 -100.00%
6490	Equipment - New Eqp under 5000	0	1,313	0	-1,313 -100.00%
TOTAL PROGRAM 6010		249,263	248,307	226,584	956 0.39%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN 301		249,263	248,307	226,601	956 0.39%
ORGN 306 Apprentice Program					
PROGRAM 6010 Academic Administration					
5890	Other Expense	0	16,594	12,401	-16,594 -100.00%
TOTAL PROGRAM 6010		0	16,594	12,401	-16,594 -100.00%
TOTAL ORGN 306		0	16,594	12,401	-16,594 -100.00%
ORGN 312 Child, Family and Consumer Science					
PROGRAM 1300 Consumer Education/Home Economics					
1110	Instruction Regular Salaries	129,665	125,037	113,215	4,628 3.70%
1330	Adjunct Faculty Salaries	36,720	0	20,797	36,720 NA
1340	Overload Full-Time Faculty Salaries	5,400	0	6,435	5,400 NA
2398	Professional Growth Salaries	600	0	0	600 NA
3110	STRS Certificated Instructional	14,465	10,315	11,532	4,150 40.23%
3220	PERS Classified Noninstructional	56	0	0	56 NA
3310	FICA-Certificated	0	0	41	0 NA
3320	FICA-Classified	37	0	0	37 NA
3330	Medicare-Certificated	2,542	1,813	2,037	729 40.23%
3340	Medicare-Classified	9	0	0	9 NA
3410	H&W - Certificated Instructional	25,037	22,900	20,942	2,137 9.33%
3510	SUI - Certificated	526	376	412	150 39.90%
3520	SUI - Classified	2	0	0	2 NA
3610	Workers' Comp - Certificated	964	788	899	176 22.38%
3620	Workers' Comp - Classified	3	0	0	3 NA
4220	Magazines, Periodicals, CD's	250	250	0	0 0.00%
4320	Instructional Supplies and Material	0	430	430	-430 -100.00%
4455	Copying/Printing	695	2,094	2,362	-1,399 -66.81%
4460	Office Supplies	174	500	365	-326 -65.20%
5220	Travel - Staff Conferences	0	1,000	1,000	-1,000 -100.00%
5540	Telephone and Data Lines	700	700	206	0 0.00%
5860	Postage	75	75	71	0 0.00%
TOTAL PROGRAM 1300		217,921	166,278	180,744	51,643 31.06%
PROGRAM 6920 Child Development Centers					
2108	Classified Managers Salaries	53,770	50,982	46,706	2,788 5.47%
2120	Secretarial/Clerical Salaries	37,326	35,178	32,472	2,148 6.11%
3120	STRS Classified Non instructional	4,436	4,206	3,853	230 5.47%
3220	PERS Classified Noninstructional	3,474	3,274	3,062	200 6.10%
3320	FICA-Classified	2,314	2,181	2,017	133 6.11%
3340	Medicare-Classified	1,321	1,249	1,149	72 5.76%
3420	Health Insurance - Classified	18,684	17,550	17,486	1,134 6.46%
3520	SUI - Classified	273	258	238	15 5.93%
3620	Workers' Comp - Classified	501	542	507	-41 -7.56%
TOTAL PROGRAM 6920		122,098	115,420	107,491	6,678 5.79%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL ORGN 312		340,020	281,698	288,235	58,322	20.70%
ORGN 331 Industrial Technology Office						
PROGRAM 0900 Engineering and Industrial Tech						
4420	Maintenance Supplies	0	150	138	-150	-100.00%
4455	Copying/Printing	235	275	216	-41	-14.73%
4460	Office Supplies	297	775	774	-479	-61.74%
4480	Hospitality	125	200	0	-75	-37.50%
5540	Telephone and Data Lines	68	75	4	-8	-10.00%
5621	Copier Maintenance Agreements	990	900	900	90	10.00%
TOTAL PROGRAM 0900		1,714	2,375	2,032	-662	-27.85%
PROGRAM 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	44,880	42,750	38,933	2,130	4.98%
3220	PERS Classified Noninstructional	4,177	3,978	3,671	199	4.99%
3320	FICA-Classified	2,783	2,651	2,429	132	4.96%
3340	Medicare-Classified	651	620	568	31	4.96%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	135	128	117	7	5.19%
3620	Workers' Comp - Classified	247	269	250	-22	-8.24%
TOTAL PROGRAM 6190		65,327	62,096	57,629	3,231	5.20%
TOTAL ORGN 331		67,041	64,471	59,661	2,570	3.99%
ORGN 333 Auto Body and Painting						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	32,076	27,620	19,466	4,456	16.13%
2301	Student Salaries	0	298	298	-298	-100.00%
3110	STRS Certificated Instructional	2,940	3,104	0	-164	-5.27%
3310	FICA-Certificated	0	0	1,207	0	NA
3330	Medicare-Certificated	517	546	282	-29	-5.35%
3510	SUI - Certificated	107	112	58	-5	-4.54%
3610	Workers' Comp - Certificated	196	238	125	-42	-17.64%
3620	Workers' Comp - Classified	0	2	2	-2	-100.00%
4320	Instructional Supplies and Material	0	13	13	-13	-100.00%
4455	Copying/Printing	72	115	50	-44	-37.83%
4460	Office Supplies	31	50	49	-19	-38.00%
4465	Auto Repair Parts	313	875	788	-562	-64.23%
4480	Hospitality	94	0	0	94	NA
5220	Travel - Staff Conferences	180	0	0	180	NA
5310	Memberships and Dues	338	0	0	338	NA
5890	Other Expense	632	901	852	-269	-29.85%
6490	Equipment - New Eqp under 5000	2,166	3,400	2,181	-1,234	-36.29%
6502	Capital Software	866	2,000	1,051	-1,134	-56.70%
TOTAL PROGRAM 0900		40,527	39,273	26,421	1,254	3.19%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN 333		40,527	39,273	26,421	1,254 3.19%
ORGN 334 Automotive Tech					
PROGRAM 0900 Engineering and Industrial Tech					
1110	Instruction Regular Salaries	136,045	125,440	117,990	10,605 8.45%
1270	Chair/Coordinator Salaries	26,253	23,189	22,612	3,064 13.21%
1330	Adjunct Faculty Salaries	42,768	24,700	39,907	18,068 73.15%
1340	Overload Full-Time Faculty Salaries	33,102	36,780	26,521	-3,678 -10.00%
2301	Student Salaries	0	595	595	-595 -100.00%
3110	STRS Certificated Instructional	18,178	16,507	13,259	1,671 10.13%
3111	STRS Certificated Non instructional	2,166	0	1,866	2,166 NA
3310	FICA-Certificated	0	0	1,482	0 NA
3330	Medicare-Certificated	2,166	1,656	1,541	510 30.78%
3410	H&W - Certificated Instructional	21,765	22,901	18,115	-1,136 -4.96%
3411	H&W - Certificated Noninstructional	3,419	0	2,827	3,419 NA
3510	SUI - Certificated	661	602	554	59 9.81%
3511	SUI - Certificated Non instruction	79	0	68	79 NA
3610	Workers' Comp - Certificated	1,212	1,262	1,181	-50 -3.97%
3611	Workers' Comp - Certificated Non in	144	0	145	144 NA
3620	Workers' Comp - Classified	0	4	4	-4 -100.00%
4220	Magazines, Periodicals, CD's	212	231	231	-19 -8.42%
4320	Instructional Supplies and Material	0	480	486	-480 -100.00%
4340	Media Materials	0	250	236	-250 -100.00%
4455	Copying/Printing	375	655	1,123	-280 -42.72%
4460	Office Supplies	188	200	200	-12 -6.00%
4465	Auto Repair Parts	125	60	60	65 108.65%
4480	Hospitality	250	0	0	250 NA
5220	Travel - Staff Conferences	720	177	177	543 307.45%
5310	Memberships and Dues	180	150	150	30 20.00%
5540	Telephone and Data Lines	0	160	63	-160 -100.00%
5640	Equipment Repairs	180	107	108	73 68.74%
5740	Advertising Expense	225	250	30	-25 -10.00%
5860	Postage	0	25	33	-25 -100.00%
5890	Other Expense	0	144	144	-144 -100.00%
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198 NA
TOTAL PROGRAM 0900		295,611	256,524	251,706	39,088 15.24%
TOTAL ORGN 334		295,611	256,524	251,706	39,088 15.24%
ORGN 335 Automotive Tech Learning Center					
PROGRAM 0900 Engineering and Industrial Tech					
4340	Media Materials	0	150	81	-150 -100.00%
TOTAL PROGRAM 0900		0	150	81	-150 -100.00%
TOTAL ORGN 335		0	150	81	-150 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 336 Electronics					
PROGRAM 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	32,076	23,660	19,487	8,416 35.57%
3110	STRS Certificated Instructional	2,940	2,777	0	163 5.88%
3310	FICA-Certificated	0	0	1,208	0 NA
3330	Medicare-Certificated	517	488	283	29 5.90%
3510	SUI - Certificated	107	101	58	6 5.86%
3610	Workers' Comp - Certificated	196	212	125	-16 -7.54%
4220	Magazines, Periodicals, CD's	68	0	0	68 NA
4455	Copying/Printing	0	0	15	0 NA
4460	Office Supplies	63	75	73	-12 -16.00%
6502	Capital Software	0	1,600	1,465	-1,600 -100.00%
TOTAL PROGRAM 0900		35,967	28,913	22,714	7,054 24.40%
TOTAL ORGN 336		35,967	28,913	22,714	7,054 24.40%
ORGN 338 Water Treatment Technology					
PROGRAM 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	42,768	43,540	32,388	-772 -1.77%
3110	STRS Certificated Instructional	3,920	3,758	0	162 4.32%
3310	FICA-Certificated	0	0	2,008	0 NA
3330	Medicare-Certificated	689	660	470	29 4.40%
3510	SUI - Certificated	143	136	97	7 4.82%
3610	Workers' Comp - Certificated	261	286	207	-25 -8.62%
4220	Magazines, Periodicals, CD's	180	0	0	180 NA
4320	Instructional Supplies and Material	0	108	98	-108 -100.00%
4340	Media Materials	0	300	0	-300 -100.00%
4455	Copying/Printing	438	430	276	8 1.86%
4480	Hospitality	156	250	0	-94 -37.60%
5220	Travel - Staff Conferences	360	270	203	90 33.33%
TOTAL PROGRAM 0900		48,915	49,738	35,747	-822 -1.65%
TOTAL ORGN 338		48,915	49,738	35,747	-822 -1.65%
ORGN 339 Welding Technology					
PROGRAM 0900 Engineering and Industrial Tech					
1110	Instruction Regular Salaries	56,126	54,123	49,042	2,003 3.70%
1330	Adjunct Faculty Salaries	32,076	35,640	12,670	-3,564 -10.00%
1340	Overload Full-Time Faculty Salaries	18,000	15,760	22,718	2,240 14.21%
3110	STRS Certificated Instructional	9,221	9,365	6,945	-144 -1.54%
3310	FICA-Certificated	0	0	16	0 NA
3330	Medicare-Certificated	1,621	1,645	1,224	-24 -1.48%
3410	H&W - Certificated Instructional	12,480	11,450	10,471	1,030 8.99%
3510	SUI - Certificated	335	340	253	-5 -1.38%
3610	Workers' Comp - Certificated	615	715	540	-100 -14.03%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4210	Books	450	0	0	450 NA
4320	Instructional Supplies and Material	0	2,090	2,051	-2,090 -100.00%
4455	Copying/Printing	250	200	45	50 25.00%
4460	Office Supplies	47	75	75	-29 -38.00%
4480	Hospitality	406	250	0	156 62.40%
5220	Travel - Staff Conferences	450	0	0	450 NA
5310	Memberships and Dues	338	0	0	338 NA
5540	Telephone and Data Lines	311	145	12	166 114.14%
5640	Equipment Repairs	900	808	446	92 11.42%
TOTAL PROGRAM 0900		133,623	132,606	106,507	1,018 0.77%
TOTAL ORGN 339		133,623	132,606	106,507	1,018 0.77%
ORGN 340 HVAC					
PROGRAM 0900 Engineering and Industrial Tech					
1110	Instruction Regular Salaries	59,544	57,419	52,028	2,125 3.70%
1330	Adjunct Faculty Salaries	17,820	0	4,641	17,820 NA
1340	Overload Full-Time Faculty Salaries	3,240	3,440	7,242	-200 -5.81%
3110	STRS Certificated Instructional	6,843	5,227	4,890	1,616 30.91%
3310	FICA-Certificated	0	0	291	0 NA
3330	Medicare-Certificated	1,203	919	927	284 30.87%
3410	H&W - Certificated Instructional	12,495	11,450	10,471	1,045 9.13%
3510	SUI - Certificated	249	190	192	59 30.96%
3610	Workers' Comp - Certificated	456	400	409	56 14.05%
4210	Books	180	0	0	180 NA
4220	Magazines, Periodicals, CD's	135	0	0	135 NA
4320	Instructional Supplies and Material	0	1,643	1,243	-1,643 -100.00%
4340	Media Materials	0	322	344	-322 -100.00%
4455	Copying/Printing	110	127	40	-17 -13.77%
4460	Office Supplies	63	80	70	-17 -21.25%
4480	Hospitality	219	350	235	-131 -37.43%
5220	Travel - Staff Conferences	2,160	0	0	2,160 NA
5310	Memberships and Dues	180	200	200	-20 -10.00%
5540	Telephone and Data Lines	0	1	2	-1 -100.00%
5740	Advertising Expense	180	150	23	30 20.00%
6490	Equipment - New Eqp under 5000	3,032	5,000	0	-1,968 -39.36%
TOTAL PROGRAM 0900		108,108	86,918	83,246	21,190 24.38%
TOTAL ORGN 340		108,108	86,918	83,246	21,190 24.38%
ORGN 341 Tool Room					
PROGRAM 0900 Engineering and Industrial Tech					
4420	Maintenance Supplies	0	350	340	-350 -100.00%
4463	Repair Supplies	188	300	248	-112 -37.33%
5550	Laundry	180	200	168	-20 -10.00%
TOTAL PROGRAM 0900		368	850	756	-482 -56.71%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 6590 Other Operation and Maintenance						
2109	Night Differential	0	1,350	1,164	-1,350	-100.00%
2115	Skilled Crafts Salaries	109,860	106,110	97,052	3,750	3.53%
2398	Professional Growth Salaries	575	575	575	0	0.00%
2399	Overtime and Extra Pay	440	0	0	440	NA
3220	PERS Classified Noninstructional	10,453	10,055	9,314	398	3.96%
3320	FICA-Classified	6,874	6,699	6,125	175	2.62%
3340	Medicare-Classified	1,608	1,567	1,432	41	2.60%
3420	Health Insurance - Classified	24,912	11,700	23,322	13,212	112.92%
3520	SUI - Classified	333	324	296	9	2.66%
3620	Workers' Comp - Classified	709	682	632	27	4.03%
TOTAL PROGRAM 6590		155,764	139,062	139,913	16,702	12.01%
TOTAL ORGN 341		156,132	139,912	140,669	16,220	11.59%

ORGN 342 Building Construction Technologies

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 0900 Engineering and Industrial Tech						
1110	Instruction Regular Salaries	52,904	51,016	46,227	1,888	3.70%
1330	Adjunct Faculty Salaries	26,730	27,800	798	-1,070	-3.85%
1340	Overload Full-Time Faculty Salaries	10,800	11,880	7,655	-1,080	-9.09%
3110	STRS Certificated Instructional	7,805	6,823	4,445	982	14.39%
3310	FICA-Certificated	0	0	55	0	NA
3330	Medicare-Certificated	1,372	1,200	794	172	14.31%
3410	H&W - Certificated Instructional	12,465	11,450	10,461	1,015	8.87%
3510	SUI - Certificated	284	249	164	35	13.98%
3610	Workers' Comp - Certificated	520	519	350	1	0.25%
4210	Books	900	1,000	0	-100	-10.00%
4220	Magazines, Periodicals, CD's	180	200	0	-20	-10.00%
4320	Instructional Supplies and Material	0	3,676	3,673	-3,676	-100.00%
4340	Media Materials	0	500	0	-500	-100.00%
4455	Copying/Printing	188	300	10	-112	-37.33%
4460	Office Supplies	156	250	241	-94	-37.60%
4480	Hospitality	188	300	113	-112	-37.33%
5210	Travel - Mileage	270	300	0	-30	-10.00%
5220	Travel - Staff Conferences	360	400	0	-40	-10.00%
5310	Memberships and Dues	1,350	1,500	0	-150	-10.00%
5620	Other Maintenance Agreements	720	800	350	-80	-10.00%
5630	Facility/Equipment Rental Expense	900	1,000	150	-100	-10.00%
5632	Vehicle Rental Expense	180	200	0	-20	-10.00%
5740	Advertising Expense	225	250	0	-25	-10.00%
TOTAL PROGRAM 0900		118,497	121,613	75,486	-3,116	-2.56%
TOTAL ORGN 342		118,497	121,613	75,486	-3,116	-2.56%

ORGN 343 Electrical Residential Technologies

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	75,645	73,120	73,521	2,525	3.45%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3110	STRS Certificated Instructional	6,934	7,188	4,827	-254 -3.53%
3310	FICA-Certificated	0	0	931	0 NA
3330	Medicare-Certificated	1,219	1,264	1,066	-45 -3.58%
3510	SUI - Certificated	252	262	221	-10 -3.76%
3610	Workers' Comp - Certificated	462	548	471	-86 -15.64%
4210	Books	720	400	400	320 80.00%
4320	Instructional Supplies and Material	0	1,127	1,106	-1,127 -100.00%
4340	Media Materials	0	401	388	-401 -100.00%
4455	Copying/Printing	250	300	576	-50 -16.67%
4463	Repair Supplies	188	300	224	-112 -37.33%
5220	Travel - Staff Conferences	360	400	0	-40 -10.00%
TOTAL PROGRAM 0900		86,030	85,310	83,730	720 0.84%

TOTAL ORGN 343	86,030	85,310	83,730	720	0.84%
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ORGN 352 Business

PROGRAM 0500 Business and Management

1110	Instruction Regular Salaries	599,987	595,939	526,785	4,048 0.68%
1270	Chair/Coordinator Salaries	81,675	81,123	74,869	552 0.68%
1330	Adjunct Faculty Salaries	78,040	76,100	73,026	1,940 2.55%
1340	Overload Full-Time Faculty Salaries	73,440	72,290	53,767	1,150 1.59%
3110	STRS Certificated Instructional	61,996	62,316	51,130	-320 -0.51%
3111	STRS Certificated Non instructional	6,738	6,941	6,177	-203 -2.92%
3310	FICA-Certificated	0	0	2,115	0 NA
3330	Medicare-Certificated	10,896	10,951	9,446	-55 -0.50%
3331	MEDICARE Certificated Non instructi	1,184	1,220	1,086	-36 -2.93%
3410	H&W - Certificated Instructional	88,289	82,440	73,531	5,849 7.09%
3411	H&W - Certificated Noninstructional	10,149	9,160	8,377	989 10.80%
3510	SUI - Certificated	2,254	2,265	1,953	-11 -0.47%
3511	SUI - Certificated Non instruction	245	252	225	-7 -2.77%
3610	Workers' Comp - Certificated	4,133	4,760	4,115	-627 -13.17%
3611	Workers' Comp - Certificated Non in	449	530	479	-81 -15.24%
3620	Workers' Comp - Classified	33	0	4	33 NA
4210	Books	200	200	56	0 0.00%
4320	Instructional Supplies and Material	0	323	139	-323 -100.00%
4340	Media Materials	0	500	273	-500 -100.00%
4401	Non-Instructional Supply / Material	0	4,800	4,783	-4,800 -100.00%
4455	Copying/Printing	2,778	4,000	2,627	-1,222 -30.55%
5220	Travel - Staff Conferences	3,000	3,000	0	0 0.00%
5310	Memberships and Dues	20	20	0	0 0.00%
5540	Telephone and Data Lines	500	500	15	0 0.00%
5621	Copier Maintenance Agreements	4,000	3,858	3,501	142 3.69%
5640	Equipment Repairs	1,000	990	809	10 1.01%
5860	Postage	75	0	17	75 NA
TOTAL PROGRAM 0500		1,031,083	1,024,478	899,303	6,605 0.64%

PROGRAM 6190 Other Instructional Support

2104	Information Systems Salaries	111,720	71,890	81,519	39,830 55.40%
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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2109	Night Differential	0	1,050	993	-1,050 -100.00%
2120	Secretarial/Clerical Salaries	34,308	32,676	29,832	1,632 4.99%
2301	Student Salaries	0	6,000	4,280	-6,000 -100.00%
3220	PERS Classified Noninstructional	13,589	9,829	10,592	3,760 38.26%
3320	FICA-Classified	9,054	6,548	6,976	2,506 38.27%
3340	Medicare-Classified	2,117	1,531	1,631	586 38.30%
3420	Health Insurance - Classified	37,368	23,400	34,983	13,968 59.69%
3520	SUI - Classified	438	317	337	121 38.20%
3610	Workers' Comp - Certificated	0	0	52	0 NA
3620	Workers' Comp - Classified	803	704	743	99 14.08%
TOTAL PROGRAM 6190		209,398	153,945	171,938	55,453 36.02%
TOTAL ORGN 352		1,240,481	1,178,423	1,071,241	62,058 5.27%

ORGN 371 Nursing, Health Tech and EMS Office

PROGRAM 1100 Foreign Language					
2398	Professional Growth Salaries	1,250	0	0	1,250 NA
3220	PERS Classified Noninstructional	116	0	0	116 NA
3320	FICA-Classified	78	0	0	78 NA
3340	Medicare-Classified	18	0	0	18 NA
3520	SUI - Classified	4	0	0	4 NA
3620	Workers' Comp - Classified	7	0	0	7 NA
TOTAL PROGRAM 1100		1,473	0	0	1,473 NA

PROGRAM 1200 Health					
1110	Instruction Regular Salaries	751,876	568,094	591,914	183,782 32.35%
1270	Chair/Coordinator Salaries	44,939	48,017	34,987	-3,078 -6.41%
1330	Adjunct Faculty Salaries	155,520	157,000	159,244	-1,480 -0.94%
1340	Overload Full-Time Faculty Salaries	116,620	127,200	93,917	-10,580 -8.32%
3110	STRS Certificated Instructional	88,936	73,929	64,469	15,007 20.30%
3111	STRS Certificated Non instructional	4,856	0	3,673	4,856 NA
3220	PERS Classified Noninstructional	959	0	0	959 NA
3221	PERS Classified Instructional	1,317	0	0	1,317 NA
3310	FICA-Certificated	0	0	2,989	0 NA
3311	FICA Certificated Non instructional	0	0	2	0 NA
3321	FICA Classified Instructional	877	0	0	877 NA
3330	Medicare-Certificated	9,185	5,766	6,330	3,419 59.29%
3331	MEDICARE Certificated Non instructi	458	0	400	458 NA
3341	Medicare-Classified Instructional	205	0	0	205 NA
3410	H&W - Certificated Instructional	103,175	91,600	85,460	11,575 12.64%
3411	H&W - Certificated Noninstructional	10,046	0	7,446	10,046 NA
3510	SUI - Certificated	3,234	2,688	2,468	546 20.31%
3511	SUI - Certificated Non instruction	177	0	132	177 NA
3521	SUI - Classified Instructional	42	0	0	42 NA
3610	Workers' Comp - Certificated	5,929	5,646	5,273	283 5.01%
3611	Workers' Comp - Certificated Non in	324	0	282	324 NA
3621	Workers' Comp - Classified Instruct	78	0	0	78 NA
4220	Magazines, Periodicals, CD's	2,000	2,278	2,278	-278 -12.20%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4320	Instructional Supplies and Material	0	3,818	1,949	-3,818 -100.00%
4455	Copying/Printing	2,778	3,722	2,795	-944 -25.36%
4460	Office Supplies	1,980	2,851	2,603	-871 -30.55%
4480	Hospitality	278	400	279	-122 -30.50%
5110	Consulting Services	2,000	0	0	2,000 NA
5220	Travel - Staff Conferences	3,000	5,200	0	-2,200 -42.31%
5310	Memberships and Dues	400	400	125	0 0.00%
5540	Telephone and Data Lines	75	75	40	0 0.00%
5550	Laundry	200	200	100	0 0.00%
5621	Copier Maintenance Agreements	5,830	5,830	4,786	0 0.00%
5640	Equipment Repairs	2,000	0	0	2,000 NA
5860	Postage	1,000	1,800	1,560	-800 -44.44%
6490	Equipment - New Eqp under 5000	7,601	0	0	7,601 NA
TOTAL PROGRAM 1200		1,327,895	1,106,515	1,075,503	221,380 20.01%
PROGRAM 6010 Academic Administration					
1213	Associate Dean	107,690	111,151	98,482	-3,461 -3.11%
3111	STRS Certificated Non instructional	8,884	9,170	8,125	-286 -3.11%
3331	MEDICARE Certificated Non instructi	1,562	1,612	1,268	-50 -3.11%
3411	H&W - Certificated Noninstructional	12,100	11,450	10,362	650 5.68%
3511	SUI - Certificated Non instruction	323	333	295	-10 -2.98%
3611	Workers' Comp - Certificated Non in	592	700	630	-108 -15.39%
TOTAL PROGRAM 6010		131,152	134,416	119,163	-3,264 -2.43%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	116,676	111,114	101,614	5,562 5.01%
2301	Student Salaries	0	0	188	0 NA
2398	Professional Growth Salaries	300	300	300	0 0.00%
2399	Overtime and Extra Pay	990	500	0	490 98.00%
3220	PERS Classified Noninstructional	11,443	10,415	9,619	1,028 9.87%
3320	FICA-Classified	7,314	6,939	6,268	375 5.40%
3340	Medicare-Classified	1,711	1,623	1,466	88 5.39%
3420	Health Insurance - Classified	24,912	23,400	23,316	1,512 6.46%
3520	SUI - Classified	354	336	303	18 5.33%
3620	Workers' Comp - Classified	649	705	647	-56 -7.97%
TOTAL PROGRAM 6190		164,348	155,332	143,719	9,016 5.80%
TOTAL ORGN 371		1,624,867	1,396,262	1,338,385	228,605 16.37%
ORGN 372 Continuing Education					
PROGRAM 6820 Community Service Classes					
4320	Instructional Supplies and Material	0	64,122	58,906	-64,122 -100.00%
TOTAL PROGRAM 6820		0	64,122	58,906	-64,122 -100.00%
TOTAL ORGN 372		0	64,122	58,906	-64,122 -100.00%
ORGN 374 EMT					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 1200 Health						
1110	Instruction Regular Salaries	89,858	104,054	76,814	-14,196	-13.64%
1270	Chair/Coordinator Salaries	13,868	19,051	11,085	-5,183	-27.21%
1330	Adjunct Faculty Salaries	48,175	87,544	44,545	-39,369	-44.97%
1340	Overload Full-Time Faculty Salaries	35,178	34,940	36,369	238	0.68%
1490	Non-Instruction Consultant Salaries	5,000	0	0	5,000	NA
3110	STRS Certificated Instructional	13,747	19,188	10,204	-5,441	-28.35%
3111	STRS Certificated Non instructional	3,191	0	915	3,191	NA
3310	FICA-Certificated	0	0	2,107	0	NA
3330	Medicare-Certificated	2,416	3,372	2,288	-956	-28.35%
3331	MEDICARE Certificated Non instructi	561	0	161	561	NA
3410	H&W - Certificated Instructional	21,574	22,901	12,158	-1,327	-5.79%
3411	H&W - Certificated Noninstructional	3,367	0	628	3,367	NA
3510	SUI - Certificated	500	699	473	-199	-28.48%
3511	SUI - Certificated Non instruction	116	0	33	116	NA
3610	Workers' Comp - Certificated	916	1,465	1,010	-549	-37.44%
3611	Workers' Comp - Certificated Non in	213	0	71	213	NA
4320	Instructional Supplies and Material	0	2,212	2,212	-2,212	-100.00%
4455	Copying/Printing	1,111	1,600	1,040	-489	-30.56%
4460	Office Supplies	174	250	220	-76	-30.40%
4480	Hospitality	139	0	0	139	NA
5110	Consulting Services	14,040	15,150	3,510	-1,110	-7.33%
5220	Travel - Staff Conferences	1,000	1,000	0	0	0.00%
5310	Memberships and Dues	2,320	2,000	1,770	320	16.00%
5860	Postage	0	550	80	-550	-100.00%
TOTAL PROGRAM 1200		257,464	315,976	207,692	-58,512	-18.52%
PROGRAM 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	45,972	43,788	40,139	2,184	4.99%
2399	Overtime and Extra Pay	387	0	0	387	NA
3220	PERS Classified Noninstructional	4,497	4,075	3,784	422	10.35%
3320	FICA-Classified	2,874	2,715	2,489	159	5.87%
3340	Medicare-Classified	672	635	582	37	5.86%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3520	SUI - Classified	139	131	120	8	6.17%
3620	Workers' Comp - Classified	255	276	257	-21	-7.62%
TOTAL PROGRAM 6190		67,252	63,320	59,032	3,932	6.21%
TOTAL ORGN 374		324,717	379,296	266,724	-54,579	-14.39%
ORGN 376 Fire Science						
PROGRAM 2100 Public Affairs and Services						
1270	Chair/Coordinator Salaries	19,800	0	0	19,800	NA
1330	Adjunct Faculty Salaries	71,280	63,496	62,801	7,784	12.26%
1340	Overload Full-Time Faculty Salaries	0	4,000	0	-4,000	-100.00%
3110	STRS Certificated Instructional	5,391	5,321	2,040	70	1.31%
3111	STRS Certificated Non instructional	1,634	0	0	1,634	NA
3310	FICA-Certificated	0	0	2,361	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3330	Medicare-Certificated	947	935	911	12 1.33%
3331	MEDICARE Certificated Non instructi	287	0	0	287 NA
3510	SUI - Certificated	196	193	188	3 1.56%
3511	SUI - Certificated Non instruction	59	0	0	59 NA
3610	Workers' Comp - Certificated	359	406	402	-47 -11.49%
3611	Workers' Comp - Certificated Non in	109	0	0	109 NA
4320	Instructional Supplies and Material	0	715	715	-715 -100.00%
4455	Copying/Printing	139	200	146	-61 -30.50%
4460	Office Supplies	69	100	99	-31 -31.00%
5110	Consulting Services	0	2,000	0	-2,000 -100.00%
5220	Travel - Staff Conferences	2,500	500	175	2,000 400.00%
5625	Indirect Cost Expense	1,180	0	0	1,180 NA
5740	Advertising Expense	200	0	0	200 NA
6490	Equipment - New Eqp under 5000	5,198	0	0	5,198 NA
6502	Capital Software	1,299	0	0	1,299 NA
TOTAL PROGRAM 2100		110,647	77,866	69,838	32,782 42.10%
TOTAL ORGN 376		110,647	77,866	69,838	32,782 42.10%

ORGN 377 Health Technologies

PROGRAM	Health	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1110	Instruction Regular Salaries	0	64,571	58,509	-64,571 -100.00%
1330	Adjunct Faculty Salaries	35,640	61,655	67,199	-26,015 -42.19%
3110	STRS Certificated Instructional	8,219	10,414	10,226	-2,195 -21.07%
3310	FICA-Certificated	0	0	109	0 NA
3330	Medicare-Certificated	1,445	1,830	1,823	-385 -21.06%
3410	H&W - Certificated Instructional	12,528	11,450	10,471	1,078 9.42%
3510	SUI - Certificated	299	379	377	-80 -21.14%
3610	Workers' Comp - Certificated	548	795	805	-247 -31.07%
4220	Magazines, Periodicals, CD's	200	200	27	0 0.00%
4320	Instructional Supplies and Material	0	838	838	-838 -100.00%
4455	Copying/Printing	208	300	260	-92 -30.67%
4460	Office Supplies	139	200	200	-61 -30.50%
5220	Travel - Staff Conferences	200	200	0	0 0.00%
TOTAL PROGRAM 1200		59,426	152,832	150,843	-93,406 -61.12%
TOTAL ORGN 377		59,426	152,832	150,843	-93,406 -61.12%

ORGN 378 Medical Assistant

PROGRAM	Health	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1330	Adjunct Faculty Salaries	19,305	34,413	38,854	-15,108 -43.90%
3110	STRS Certificated Instructional	1,593	2,839	1,854	-1,246 -43.90%
3310	FICA-Certificated	0	0	1,016	0 NA
3330	Medicare-Certificated	280	499	563	-219 -43.90%
3510	SUI - Certificated	58	103	117	-45 -43.77%
3610	Workers' Comp - Certificated	106	217	249	-111 -51.07%
4455	Copying/Printing	139	100	0	39 39.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4460	Office Supplies	17	0	0	17 NA
TOTAL PROGRAM 1200		21,498	38,171	42,653	-16,673 -43.68%
TOTAL ORGN 378		21,498	38,171	42,653	-16,673 -43.68%
ORGN 381 Nursing Learning Center					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	76,800	72,000	77,090	4,800 6.67%
3110	STRS Certificated Instructional	3,993	3,795	3,179	198 5.22%
3221	PERS Classified Instructional	3,279	0	0	3,279 NA
3310	FICA-Certificated	0	0	2,390	0 NA
3321	FICA Classified Instructional	2,185	0	0	2,185 NA
3330	Medicare-Certificated	702	667	1,118	35 5.22%
3341	Medicare-Classified Instructional	511	0	0	511 NA
3510	SUI - Certificated	145	138	231	7 5.22%
3521	SUI - Classified Instructional	106	0	0	106 NA
3610	Workers' Comp - Certificated	266	290	493	-24 -8.21%
3621	Workers' Comp - Classified Instruct	194	0	0	194 NA
4320	Instructional Supplies and Material	0	2,094	2,094	-2,094 -100.00%
4460	Office Supplies	69	0	0	69 NA
TOTAL PROGRAM 1200		88,250	78,984	86,596	9,266 11.73%
TOTAL ORGN 381		88,250	78,984	86,596	9,266 11.73%
ORGN 401 Brawley Center					
PROGRAM 6190 Other Instructional Support					
2102	Admission/Student Records Salaries	0	51,086	46,872	-51,086 -100.00%
2109	Night Differential	0	1,050	990	-1,050 -100.00%
3220	PERS Classified Noninstructional	0	4,852	4,512	-4,852 -100.00%
3320	FICA-Classified	0	3,232	2,972	-3,232 -100.00%
3340	Medicare-Classified	0	755	695	-755 -100.00%
3420	Health Insurance - Classified	0	17,550	17,491	-17,550 -100.00%
3520	SUI - Classified	0	157	144	-157 -100.00%
3620	Workers' Comp - Classified	0	329	302	-329 -100.00%
4460	Office Supplies	0	2,209	2,209	-2,209 -100.00%
5540	Telephone and Data Lines	0	940	555	-940 -100.00%
5621	Copier Maintenance Agreements	0	1,880	1,302	-1,880 -100.00%
5630	Facility/Equipment Rental Expense	0	13,630	3,840	-13,630 -100.00%
5890	Other Expense	0	376	275	-376 -100.00%
TOTAL PROGRAM 6190		0	98,046	82,160	-98,046 -100.00%
TOTAL ORGN 401		0	98,046	82,160	-98,046 -100.00%
ORGN 421 Calexico Center					
PROGRAM 6190 Other Instructional Support					
1210	Counselor/Library Studies	0	82,451	76,094	-82,451 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
2102	Admission/Student Records Salaries	89,690	92,600	85,504	-2,910	-3.14%
2109	Night Differential	3,185	2,500	3,131	685	27.40%
2113	Custodial Salaries	20,491	16,083	19,657	4,408	27.41%
3111	STRS Certificated Non instructional	0	6,802	6,278	-6,802	-100.00%
3220	PERS Classified Noninstructional	8,770	8,851	8,357	-81	-0.91%
3311	FICA Certificated Non instructional	0	0	5	0	NA
3320	FICA-Classified	7,113	6,893	6,724	220	3.19%
3331	MEDICARE Certificated Non instructi	0	1,196	1,104	-1,196	-100.00%
3340	Medicare-Classified	1,663	1,612	1,572	51	3.17%
3411	H&W - Certificated Noninstructional	0	11,450	11,635	-11,450	-100.00%
3420	Health Insurance - Classified	34,005	33,038	23,322	967	2.93%
3511	SUI - Certificated Non instruction	0	247	228	-247	-100.00%
3520	SUI - Classified	344	334	325	10	3.06%
3611	Workers' Comp - Certificated Non in	0	519	487	-519	-100.00%
3620	Workers' Comp - Classified	631	700	698	-69	-9.80%
4460	Office Supplies	1,125	2,000	2,000	-875	-43.75%
5520	Electricity	25,642	28,178	27,647	-2,536	-9.00%
5530	Water Trash Sewer	1,966	180	2,192	1,786	992.22%
5540	Telephone and Data Lines	8,190	10,000	10,492	-1,810	-18.10%
5621	Copier Maintenance Agreements	6,082	7,426	5,333	-1,344	-18.10%
5630	Facility/Equipment Rental Expense	170,836	163,600	163,600	7,236	4.42%
5890	Other Expense	540	658	651	-118	-17.93%
TOTAL PROGRAM 6190		380,274	477,318	457,035	-97,044	-20.33%
TOTAL ORGN 421		380,274	477,318	457,035	-97,044	-20.33%
ORGN 441 EI Centro Center						
PROGRAM 0100 Agriculture and Natural Resources						
1330	Adjunct Faculty Salaries	5,453	11,880	11,724	-6,427	-54.10%
3110	STRS Certificated Instructional	458	0	46	458	NA
3310	FICA-Certificated	0	737	692	-737	-100.00%
3330	Medicare-Certificated	80	172	170	-92	-53.48%
3510	SUI - Certificated	17	36	35	-19	-52.81%
3610	Workers' Comp - Certificated	31	76	75	-45	-59.66%
TOTAL PROGRAM 0100		6,039	12,900	12,742	-6,862	-53.19%
PROGRAM 0500 Business and Management						
1330	Adjunct Faculty Salaries	70,888	71,140	52,758	-252	-0.35%
3110	STRS Certificated Instructional	5,957	7,024	766	-1,067	-15.20%
3210	PERS Certificated Instructional	0	0	705	0	NA
3310	FICA-Certificated	0	0	2,696	0	NA
3330	Medicare-Certificated	1,047	1,235	765	-188	-15.25%
3510	SUI - Certificated	217	255	158	-38	-15.04%
3610	Workers' Comp - Certificated	397	536	338	-139	-25.99%
TOTAL PROGRAM 0500		78,505	80,190	58,185	-1,685	-2.10%
PROGRAM 1000 Fine and Applied Arts						
1330	Adjunct Faculty Salaries	38,170	53,640	32,464	-15,470	-28.84%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3110	STRS Certificated Instructional	3,207	2,940	2,035	267	9.09%
3310	FICA-Certificated	0	0	276	0	NA
3330	Medicare-Certificated	564	517	471	47	9.07%
3510	SUI - Certificated	117	107	97	10	9.10%
3610	Workers' Comp - Certificated	214	225	208	-11	-5.03%
TOTAL PROGRAM 1000		42,272	57,429	35,551	-15,157	-26.39%
PROGRAM 1100 Foreign Language						
1330	Adjunct Faculty Salaries	39,988	58,130	27,184	-18,142	-31.21%
3110	STRS Certificated Instructional	4,484	7,106	1,463	-2,622	-36.90%
3310	FICA-Certificated	0	0	586	0	NA
3330	Medicare-Certificated	788	1,249	394	-461	-36.92%
3510	SUI - Certificated	163	258	82	-95	-36.67%
3610	Workers' Comp - Certificated	299	543	174	-244	-44.99%
TOTAL PROGRAM 1100		45,722	67,286	29,883	-21,564	-32.05%
PROGRAM 1500 English						
1330	Adjunct Faculty Salaries	239,928	185,320	185,736	54,608	29.47%
3110	STRS Certificated Instructional	20,160	21,889	10,073	-1,729	-7.90%
3310	FICA-Certificated	0	0	4,559	0	NA
3330	Medicare-Certificated	3,544	3,847	2,693	-303	-7.88%
3510	SUI - Certificated	733	796	557	-63	-7.90%
3610	Workers' Comp - Certificated	1,344	1,672	1,189	-328	-19.59%
TOTAL PROGRAM 1500		265,709	213,524	204,807	52,185	24.44%
PROGRAM 1700 Mathematics						
1330	Adjunct Faculty Salaries	109,967	107,760	99,000	2,207	2.05%
3110	STRS Certificated Instructional	9,241	10,371	6,903	-1,131	-10.90%
3310	FICA-Certificated	0	0	950	0	NA
3330	Medicare-Certificated	1,624	1,780	1,436	-156	-8.75%
3510	SUI - Certificated	336	368	297	-32	-8.68%
3610	Workers' Comp - Certificated	616	772	634	-156	-20.22%
TOTAL PROGRAM 1700		121,784	121,052	109,220	732	0.60%
PROGRAM 2200 Social Sciences						
1330	Adjunct Faculty Salaries	43,623	46,430	30,772	-2,807	-6.05%
3110	STRS Certificated Instructional	3,645	4,655	2,066	-1,010	-21.69%
3310	FICA-Certificated	0	0	356	0	NA
3330	Medicare-Certificated	640	818	446	-178	-21.74%
3510	SUI - Certificated	133	169	92	-36	-21.45%
3610	Workers' Comp - Certificated	243	356	197	-113	-31.78%
TOTAL PROGRAM 2200		48,284	52,428	33,929	-4,144	-7.90%
PROGRAM 6190 Other Instructional Support						
5540	Telephone and Data Lines	0	0	1	0	NA
TOTAL PROGRAM 6190		0	0	1	0	NA
TOTAL ORGN 441		608,314	604,809	484,318	3,505	0.58%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 443 Extended Campus Administration						
PROGRAM 6010 Academic Administration						
1212	Deans Salaries	119,075	122,845	114,424	-3,770	-3.07%
2102	Admission/Student Records Salaries	93,859	78,327	68,163	15,532	19.83%
2109	Night Differential	1,387	2,500	1,181	-1,113	-44.52%
2113	Custodial Salaries	12,787	21,444	11,374	-8,657	-40.37%
2120	Secretarial/Clerical Salaries	49,567	51,036	41,493	-1,469	-2.88%
2301	Student Salaries	0	7,500	4,894	-7,500	-100.00%
2399	Overtime and Extra Pay	1,540	10,000	4,313	-8,460	-84.60%
3111	STRS Certificated Non instructional	9,823	10,135	9,440	-312	-3.08%
3220	PERS Classified Noninstructional	15,139	15,216	10,963	-77	-0.50%
3311	FICA Certificated Non instructional	0	0	4	0	NA
3320	FICA-Classified	10,087	10,138	7,856	-52	-0.51%
3331	MEDICARE Certificated Non instruct	1,727	1,781	1,587	-54	-3.06%
3340	Medicare-Classified	2,359	2,371	1,837	-12	-0.50%
3411	H&W - Certificated Noninstructional	11,846	11,450	11,847	396	3.46%
3420	Health Insurance - Classified	46,087	40,150	27,520	5,937	14.79%
3511	SUI - Certificated Non instruction	357	369	328	-12	-3.20%
3520	SUI - Classified	488	492	380	-4	-0.89%
3611	Workers' Comp - Certificated Non in	655	774	700	-119	-15.37%
3620	Workers' Comp - Classified	933	1,080	841	-147	-13.65%
4220	Magazines, Periodicals, CD's	125	225	121	-100	-44.44%
4320	Instructional Supplies and Material	0	723	723	-723	-100.00%
4455	Copying/Printing	323	517	408	-194	-37.52%
4460	Office Supplies	3,751	6,000	6,000	-2,249	-37.48%
5110	Consulting Services	0	2,500	0	-2,500	-100.00%
5210	Travel - Mileage	4,000	5,000	4,569	-1,000	-20.00%
5220	Travel - Staff Conferences	2,500	3,000	3,000	-500	-16.67%
5520	Electricity	11,500	14,900	6,448	-3,400	-22.82%
5540	Telephone and Data Lines	7,364	8,860	10,525	-1,496	-16.88%
5621	Copier Maintenance Agreements	8,102	9,280	7,432	-1,178	-12.69%
5630	Facility/Equipment Rental Expense	67,744	80,000	57,682	-12,256	-15.32%
5860	Postage	540	235	429	305	129.79%
5890	Other Expense	540	1,000	697	-460	-46.00%
6490	Equipment - New Eqp under 5000	1,299	3,000	2,904	-1,701	-56.70%
TOTAL PROGRAM 6010		485,504	522,848	420,080	-37,345	-7.14%
TOTAL ORGN 443		485,504	522,848	420,080	-37,345	-7.14%

ORGN 444 Non Credit Program

PROGRAM 6010 Academic Administration						
1310	Non Credit Instruction	24,000	210,000	162,323	-186,000	-88.57%
3110	STRS Certificated Instructional	2,491	24,750	0	-22,259	-89.94%
3111	STRS Certificated Non instructional	0	221	0	-221	-100.00%
3210	PERS Certificated Instructional	0	0	296	0	NA
3310	FICA-Certificated	0	0	9,848	0	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3330	Medicare-Certificated	438	4,350	2,354	-3,912	-89.94%
3331	MEDICARE Certificated Non instructi	0	39	0	-39	-100.00%
3510	SUI - Certificated	90	900	487	-810	-89.96%
3511	SUI - Certificated Non instruction	0	8	0	-8	-100.00%
3610	Workers' Comp - Certificated	166	1,890	1,039	-1,724	-91.23%
3611	Workers' Comp - Certificated Non in	0	17	0	-17	-100.00%
4320	Instructional Supplies and Material	0	239	239	-239	-100.00%
4455	Copying/Printing	695	2,500	95	-1,805	-72.20%
4460	Office Supplies	625	1,000	1,000	-375	-37.50%
5210	Travel - Mileage	270	300	0	-30	-10.00%
5220	Travel - Staff Conferences	2,500	3,000	3,000	-500	-16.67%
5630	Facility/Equipment Rental Expense	677	752	200	-75	-9.97%
5740	Advertising Expense	4,000	4,000	0	0	0.00%
5860	Postage	500	500	53	0	0.00%
5890	Other Expense	470	470	0	0	0.00%
TOTAL PROGRAM 6010		36,922	254,936	180,934	-218,014	-85.52%
TOTAL ORGN 444		36,922	254,936	180,934	-218,014	-85.52%

ORGN 501 Library/Audio Visual

PROGRAM 6120	Library					
1210	Counselor/Library Studies	76,314	76,342	70,076	-28	-0.04%
1213	Associate Dean	112,659	109,740	100,595	2,919	2.66%
1330	Adjunct Faculty Salaries	12,000	40,000	43,739	-28,000	-70.00%
1340	Overload Full-Time Faculty Salaries	0	0	2,228	0	NA
2106	Media Services Salaries	110,178	105,660	97,186	4,518	4.28%
2109	Night Differential	0	1,500	1,429	-1,500	-100.00%
2111	Library Salaries	194,730	185,466	166,439	9,264	4.99%
2120	Secretarial/Clerical Salaries	57,648	54,900	50,325	2,748	5.01%
2301	Student Salaries	0	6,475	5,126	-6,475	-100.00%
3110	STRS Certificated Instructional	7,384	7,123	1,773	261	3.66%
3111	STRS Certificated Non instructional	15,590	6,071	14,060	9,519	156.80%
3220	PERS Classified Noninstructional	28,222	32,341	30,090	-4,119	-12.74%
3310	FICA-Certificated	0	0	1,517	0	NA
3311	FICA Certificated Non instructional	0	0	16	0	NA
3320	FICA-Classified	18,804	21,547	19,611	-2,743	-12.73%
3330	Medicare-Certificated	1,298	1,252	667	46	3.65%
3331	MEDICARE Certificated Non instructi	2,740	1,067	2,475	1,673	156.81%
3340	Medicare-Classified	4,397	5,041	4,587	-644	-12.77%
3410	H&W - Certificated Instructional	0	11,450	0	-11,450	-100.00%
3411	H&W - Certificated Noninstructional	25,304	11,450	22,318	13,854	121.00%
3420	Health Insurance - Classified	74,736	76,050	81,895	-1,314	-1.73%
3510	SUI - Certificated	269	259	138	10	3.67%
3511	SUI - Certificated Non instruction	567	221	512	346	156.52%
3520	SUI - Classified	910	1,043	948	-133	-12.77%
3610	Workers' Comp - Certificated	492	544	294	-52	-9.51%
3611	Workers' Comp - Certificated Non in	1,039	464	1,092	575	124.00%
3620	Workers' Comp - Classified	1,703	2,231	2,056	-528	-23.65%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4220	Magazines, Periodicals, CD's	15,000	29,220	29,212	-14,220 -48.67%
4340	Media Materials	0	12,414	12,307	-12,414 -100.00%
4455	Copying/Printing	208	700	343	-492 -70.29%
4460	Office Supplies	3,473	7,095	6,810	-3,622 -51.05%
4463	Repair Supplies	2,778	4,000	3,086	-1,222 -30.55%
5110	Consulting Services	0	10,175	9,694	-10,175 -100.00%
5220	Travel - Staff Conferences	6,000	5,536	5,402	464 8.38%
5310	Memberships and Dues	4,500	6,483	6,483	-1,983 -30.58%
5320	Electronic Database Subscription	19,000	24,606	24,606	-5,606 -22.78%
5540	Telephone and Data Lines	700	275	293	425 154.55%
5620	Other Maintenance Agreements	19,000	23,600	23,557	-4,600 -19.49%
5621	Copier Maintenance Agreements	600	600	0	0 0.00%
5632	Vehicle Rental Expense	1,300	1,500	1,140	-200 -13.33%
5640	Equipment Repairs	2,500	1,715	1,418	785 45.74%
5860	Postage	799	700	1,165	99 14.14%
5890	Other Expense	0	1,300	1,299	-1,300 -100.00%
6310	Library Books	21,658	47,048	44,206	-25,390 -53.97%
6490	Equipment - New Eqp under 5000	0	785	785	-785 -100.00%
TOTAL PROGRAM 6120		844,501	935,989	892,997	-91,488 -9.77%

PROGRAM 6121 Library Abatements					
4220	Magazines, Periodicals, CD's	0	0	-3,398	0 NA
4459	Audio Visual/Sings	0	0	-448	0 NA
4461	Copier Supplies	0	0	-239	0 NA
TOTAL PROGRAM 6121		0	0	-4,085	0 NA

TOTAL ORGN 501		844,501	935,989	888,912	-91,488 -9.77%
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ORGN 502 Learning Center

PROGRAM 6110 Learning Center					
1340	Overload Full-Time Faculty Salaries	0	3,600	0	-3,600 -100.00%
2120	Secretarial/Clerical Salaries	0	0	0	0 NA
2211	Tutorial Salaries	43,574	40,764	37,284	2,810 6.89%
2410	Student Tutorial Salaries	25,250	28,467	29,354	-3,217 -11.30%
2420	Nonstudent Tutorial Salaries	42,021	42,021	33,566	0 0.00%
3110	STRS Certificated Instructional	0	297	0	-297 -100.00%
3221	PERS Classified Instructional	7,777	3,793	3,515	3,984 105.05%
3321	FICA Classified Instructional	5,182	6,698	4,792	-1,516 -22.64%
3330	Medicare-Certificated	0	52	0	-52 -100.00%
3341	Medicare-Classified Instructional	1,212	1,566	1,121	-354 -22.62%
3421	Health Insurance - Classified Instr	12,456	11,700	11,661	756 6.46%
3510	SUI - Certificated	0	11	0	-11 -100.00%
3521	SUI - Classified Instructional	251	324	232	-73 -22.62%
3610	Workers' Comp - Certificated	0	23	0	-23 -100.00%
3621	Workers' Comp - Classified Instruct	830	681	641	149 21.83%
4455	Copying/Printing	208	400	196	-192 -48.00%
4460	Office Supplies	313	1,100	948	-787 -71.55%
4463	Repair Supplies	0	200	0	-200 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5220	Travel - Staff Conferences	0	400	0	-400 -100.00%
TOTAL PROGRAM 6110		139,073	142,097	123,309	-3,023 -2.13%
TOTAL ORGN 502		139,073	142,097	123,309	-3,023 -2.13%
ORGN 503 Reading/Writing Lab					
PROGRAM 6190 Other Instructional Support					
1270	Chair/Coordinator Salaries	63,111	60,859	56,167	2,252 3.70%
2104	Information Systems Salaries	32,676	31,128	28,534	1,548 4.97%
2109	Night Differential	0	600	617	-600 -100.00%
2211	Tutorial Salaries	93,582	89,123	84,392	4,459 5.00%
2301	Student Salaries	0	1,487	1,467	-1,487 -100.00%
2399	Overtime and Extra Pay	0	168	168	-168 -100.00%
2410	Student Tutorial Salaries	58,300	58,300	48,609	0 0.00%
2420	Nonstudent Tutorial Salaries	12,575	12,407	8,003	168 1.35%
3110	STRS Certificated Instructional	0	5,021	0	-5,021 -100.00%
3111	STRS Certificated Non instructional	5,207	0	4,634	5,207 NA
3220	PERS Classified Noninstructional	3,041	2,953	2,748	88 2.97%
3221	PERS Classified Instructional	8,709	8,294	7,956	415 5.00%
3320	FICA-Classified	2,026	1,967	1,823	59 2.99%
3321	FICA Classified Instructional	5,802	9,920	5,739	-4,118 -41.51%
3330	Medicare-Certificated	0	882	0	-882 -100.00%
3331	MEDICARE Certificated Non instructi	915	0	814	915 NA
3340	Medicare-Classified	474	460	426	14 3.00%
3341	Medicare-Classified Instructional	1,357	2,319	1,342	-962 -41.49%
3410	H&W - Certificated Instructional	0	11,450	0	-11,450 -100.00%
3411	H&W - Certificated Noninstructional	12,511	0	10,471	12,511 NA
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3421	Health Insurance - Classified Instr	24,912	23,400	23,322	1,512 6.46%
3510	SUI - Certificated	0	183	0	-183 -100.00%
3511	SUI - Certificated Non instruction	189	0	169	189 NA
3520	SUI - Classified	98	95	88	3 3.19%
3521	SUI - Classified Instructional	281	480	277	-199 -41.51%
3610	Workers' Comp - Certificated	0	383	0	-383 -100.00%
3611	Workers' Comp - Certificated Non in	347	0	359	347 NA
3620	Workers' Comp - Classified	188	209	202	-21 -10.10%
3621	Workers' Comp - Classified Instruct	905	1,007	903	-102 -10.18%
4340	Media Materials	0	483	268	-483 -100.00%
4401	Non-Instructional Supply / Material	0	200	182	-200 -100.00%
4455	Copying/Printing	1,042	2,000	872	-958 -47.90%
4460	Office Supplies	695	1,000	1,000	-305 -30.50%
4463	Repair Supplies	278	417	417	-139 -33.33%
5220	Travel - Staff Conferences	335	335	0	0 0.00%
TOTAL PROGRAM 6190		342,011	339,230	303,631	2,781 0.82%
TOTAL ORGN 503		342,011	339,230	303,631	2,781 0.82%
ORGN 504 Language Lab					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
PROGRAM 1100 Foreign Language						
4455	Copying/Printing	695	1,000	305	-305	-30.50%
4460	Office Supplies	521	750	684	-229	-30.53%
4463	Repair Supplies	1,573	0	0	1,573	NA
5220	Travel - Staff Conferences	335	0	0	335	NA
TOTAL PROGRAM 1100		3,124	1,750	988	1,374	78.51%
PROGRAM 6110 Learning Center						
2109	Night Differential	0	500	0	-500	-100.00%
2211	Tutorial Salaries	88,214	94,309	83,277	-6,095	-6.46%
2398	Professional Growth Salaries	0	1,250	1,250	-1,250	-100.00%
2410	Student Tutorial Salaries	24,810	24,810	18,567	0	0.00%
3220	PERS Classified Noninstructional	0	163	118	-163	-100.00%
3221	PERS Classified Instructional	7,587	8,184	7,318	-597	-7.30%
3320	FICA-Classified	0	109	78	-109	-100.00%
3321	FICA Classified Instructional	5,469	7,386	5,168	-1,917	-25.95%
3340	Medicare-Classified	0	25	18	-25	-100.00%
3341	Medicare-Classified Instructional	1,279	1,727	1,209	-448	-25.94%
3421	Health Insurance - Classified Instr	24,912	21,800	20,407	3,112	14.28%
3520	SUI - Classified	0	6	4	-6	-100.00%
3521	SUI - Classified Instructional	265	357	250	-92	-25.87%
3620	Workers' Comp - Classified	0	11	8	-11	-100.00%
3621	Workers' Comp - Classified Instruct	622	750	652	-128	-17.12%
TOTAL PROGRAM 6110		153,157	161,387	138,323	-8,230	-5.10%
TOTAL ORGN 504		156,281	163,137	139,311	-6,856	-4.20%
ORGN 505 Reprographics						
PROGRAM 1100 Foreign Language						
2398	Professional Growth Salaries	300	0	0	300	NA
3220	PERS Classified Noninstructional	28	0	0	28	NA
3320	FICA-Classified	19	0	0	19	NA
3340	Medicare-Classified	4	0	0	4	NA
3520	SUI - Classified	1	0	0	1	NA
3620	Workers' Comp - Classified	2	0	0	2	NA
TOTAL PROGRAM 1100		353	0	0	353	NA
PROGRAM 6770 Logistical Services						
2120	Secretarial/Clerical Salaries	0	52,422	38,278	-52,422	-100.00%
2123	Reprographics Salaries	99,672	89,808	85,183	9,864	10.98%
2301	Student Salaries	0	804	0	-804	-100.00%
2399	Overtime and Extra Pay	0	0	153	0	NA
3220	PERS Classified Noninstructional	9,276	13,235	12,189	-3,959	-29.91%
3320	FICA-Classified	6,180	8,818	8,065	-2,638	-29.92%
3340	Medicare-Classified	1,445	2,062	1,915	-617	-29.93%
3420	Health Insurance - Classified	24,751	23,400	33,817	1,351	5.77%
3520	SUI - Classified	299	427	396	-128	-29.95%
3620	Workers' Comp - Classified	549	933	845	-384	-41.21%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4461	Copier Supplies	0	20,000	-81,288	-20,000 -100.00%
5110	Consulting Services	0	5,196	5,196	-5,196 -100.00%
5540	Telephone and Data Lines	0	0	1	0 NA
5550	Laundry	0	360	312	-360 -100.00%
5630	Facility/Equipment Rental Expense	0	70,000	69,827	-70,000 -100.00%
TOTAL PROGRAM 6770		142,171	287,465	174,887	-145,294 -50.54%
TOTAL ORGN 505		142,525	287,465	174,887	-144,940 -50.42%
ORGN 506 Tech Center					
PROGRAM 6190 Other Instructional Support					
2104	Information Systems Salaries	48,180	45,863	41,971	2,317 5.05%
3220	PERS Classified Noninstructional	4,484	4,268	3,957	216 5.05%
3320	FICA-Classified	2,987	2,844	2,607	143 5.03%
3340	Medicare-Classified	699	665	610	34 5.05%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3520	SUI - Classified	145	138	126	7 4.74%
3620	Workers' Comp - Classified	265	289	269	-24 -8.31%
4401	Non-Instructional Supply / Material	0	350	119	-350 -100.00%
4455	Copying/Printing	486	700	444	-214 -30.57%
4460	Office Supplies	313	400	390	-87 -21.75%
4461	Copier Supplies	52	0	0	52 NA
5220	Travel - Staff Conferences	2,700	2,700	2,581	0 0.00%
5640	Equipment Repairs	900	800	0	100 12.50%
6490	Equipment - New Eqp under 5000	866	1,800	1,454	-934 -51.89%
TOTAL PROGRAM 6190		74,532	72,517	66,189	2,015 2.78%
TOTAL ORGN 506		74,532	72,517	66,189	2,015 2.78%
ORGN 508 IT - Application Sevices					
PROGRAM 6120 Library					
1212	Deans Salaries	136,950	132,805	121,868	4,145 3.12%
3111	STRS Certificated Non instructional	11,298	10,956	10,054	342 3.13%
3331	MEDICARE Certificated Non instructi	1,986	1,926	1,767	60 3.10%
3411	H&W - Certificated Noninstructional	12,843	11,450	11,847	1,393 12.17%
3511	SUI - Certificated Non instruction	411	398	366	13 3.23%
3611	Workers' Comp - Certificated Non in	753	837	780	-84 -10.01%
TOTAL PROGRAM 6120		164,242	158,372	146,681	5,870 3.71%
PROGRAM 6780 Management Information Systems					
2104	Information Systems Salaries	355,788	287,868	263,608	67,920 23.59%
2108	Classified Managers Salaries	89,232	84,564	77,517	4,668 5.52%
2398	Professional Growth Salaries	575	575	575	0 0.00%
2399	Overtime and Extra Pay	1,100	5,000	256	-3,900 -78.00%
3220	PERS Classified Noninstructional	41,932	29,894	32,216	12,038 40.27%
3320	FICA-Classified	27,937	28,554	21,224	-617 -2.16%
3340	Medicare-Classified	6,534	5,481	4,964	1,053 19.21%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3420	Health Insurance - Classified	74,736	61,700	58,305	13,036	21.13%
3520	SUI - Classified	1,352	1,135	1,026	217	19.10%
3620	Workers' Comp - Classified	2,506	2,382	2,189	124	5.20%
4401	Non-Instructional Supply / Material	0	800	727	-800	-100.00%
4455	Copying/Printing	139	200	94	-61	-30.50%
4460	Office Supplies	695	1,000	956	-305	-30.50%
4461	Copier Supplies	69	100	0	-31	-31.00%
5110	Consulting Services	199,000	157,000	125,666	42,000	26.75%
5220	Travel - Staff Conferences	24,550	24,550	20,089	0	0.00%
5320	Electronic Database Subscription	0	3,900	3,900	-3,900	-100.00%
5540	Telephone and Data Lines	0	0	29	0	NA
5620	Other Maintenance Agreements	240,178	219,673	214,484	20,505	9.33%
5621	Copier Maintenance Agreements	200	200	198	0	0.00%
5640	Equipment Repairs	2,500	2,500	1,544	0	0.00%
5860	Postage	0	0	49	0	NA
6590	Capital Equipment DEP Asset	7,581	17,072	14,304	-9,491	-55.59%
TOTAL PROGRAM 6780		1,076,603	934,148	843,919	142,455	15.25%
TOTAL ORGN 508		1,240,845	1,092,520	990,601	148,325	13.58%
ORGN 509 IT - Technical Sevices						
PROGRAM 6780 Management Information Systems						
2104	Information Systems Salaries	246,222	202,770	206,528	43,452	21.43%
2108	Classified Managers Salaries	87,109	82,548	75,501	4,561	5.53%
2301	Student Salaries	0	3,000	2,324	-3,000	-100.00%
2399	Overtime and Extra Pay	825	3,750	232	-2,925	-78.00%
3220	PERS Classified Noninstructional	31,369	27,001	26,590	4,368	16.18%
3320	FICA-Classified	20,899	17,922	17,338	2,977	16.61%
3340	Medicare-Classified	4,888	4,192	4,055	696	16.60%
3420	Health Insurance - Classified	62,280	56,900	57,138	5,380	9.46%
3520	SUI - Classified	1,011	867	839	144	16.64%
3620	Workers' Comp - Classified	1,876	1,840	1,804	36	1.95%
4401	Non-Instructional Supply / Material	0	750	700	-750	-100.00%
4455	Copying/Printing	104	150	0	-46	-30.67%
4460	Office Supplies	521	750	541	-229	-30.53%
4461	Copier Supplies	52	75	0	-23	-30.67%
5220	Travel - Staff Conferences	8,800	6,000	0	2,800	46.67%
5540	Telephone and Data Lines	4,000	3,000	2,974	1,000	33.33%
5620	Other Maintenance Agreements	140,735	126,835	89,430	13,900	10.96%
5621	Copier Maintenance Agreements	200	0	0	200	NA
5640	Equipment Repairs	25,000	5,500	4,934	19,500	354.55%
5860	Postage	200	0	95	200	NA
6490	Equipment - New Eqp under 5000	3,032	6,974	6,915	-3,942	-56.52%
6590	Capital Equipment DEP Asset	15,161	0	0	15,161	NA
TOTAL PROGRAM 6780		654,284	550,824	497,939	103,460	18.78%
PROGRAM 6790 Other General Inst Support Services						
5620	Other Maintenance Agreements	0	0	-96	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6790		0	0	-96	0 NA
TOTAL ORGN 509		654,284	550,824	497,843	103,460 18.78%
ORGN 801 Vice Pres Business Services Office					
PROGRAM 5900 Inst Retirees Benefits/Incentives					
3410	H&W - Certificated Instructional	0	0	1,078	0 NA
TOTAL PROGRAM 5900		0	0	1,078	0 NA
PROGRAM 6720 Fiscal Operations					
1214	Vice Presidents Salaries	138,092	132,101	122,883	5,991 4.54%
2103	Accounting Salaries	353,332	302,910	277,441	50,422 16.65%
2108	Classified Managers Salaries	132,187	111,456	104,223	20,731 18.60%
2120	Secretarial/Clerical Salaries	77,256	73,578	67,297	3,678 5.00%
2301	Student Salaries	0	7,000	3,878	-7,000 -100.00%
2398	Professional Growth Salaries	2,250	2,250	2,250	0 0.00%
2399	Overtime and Extra Pay	330	500	168	-170 -34.00%
3120	STRS Classified Non instructional	9,674	9,195	8,623	479 5.21%
3211	PERS Certificated Noninstructional	13,019	12,293	11,585	726 5.91%
3220	PERS Classified Noninstructional	41,808	35,246	32,686	6,562 18.62%
3311	FICA Certificated Non instructional	8,562	8,190	5,772	372 4.54%
3320	FICA-Classified	27,855	23,482	21,383	4,373 18.62%
3331	MEDICARE Certificated Non instructi	2,002	1,915	1,782	87 4.56%
3340	Medicare-Classified	8,215	7,107	6,517	1,108 15.59%
3411	H&W - Certificated Noninstructional	12,848	11,450	11,847	1,398 12.21%
3420	Health Insurance - Classified	99,648	81,900	81,626	17,748 21.67%
3511	SUI - Certificated Non instruction	414	396	369	18 4.62%
3520	SUI - Classified	1,700	1,470	1,348	230 15.63%
3611	Workers' Comp - Certificated Non in	760	832	786	-72 -8.71%
3620	Workers' Comp - Classified	3,133	3,101	2,901	32 1.04%
4455	Copying/Printing	632	1,000	704	-368 -36.80%
4460	Office Supplies	3,099	4,904	3,153	-1,805 -36.81%
4480	Hospitality	63	296	240	-233 -78.74%
5210	Travel - Mileage	700	700	70	0 0.00%
5220	Travel - Staff Conferences	5,040	5,500	5,386	-460 -8.36%
5540	Telephone and Data Lines	300	300	75	0 0.00%
5621	Copier Maintenance Agreements	4,000	4,000	3,653	0 0.00%
5630	Facility/Equipment Rental Expense	4,200	0	0	4,200 NA
5860	Postage	10,000	10,000	9,674	0 0.00%
6490	Equipment - New Eqp under 5000	866	0	0	866 NA
TOTAL PROGRAM 6720		961,985	853,072	788,320	108,913 12.77%
PROGRAM 6721 Bookstore Book Voucher					
5890	Other Expense	0	0	249	0 NA
TOTAL PROGRAM 6721		0	0	249	0 NA
PROGRAM 6722 Foundation Book Loans					
5890	Other Expense	0	0	-5,460	0 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6722		0	0	-5,460	0 NA
PROGRAM 6770 Logistical Services					
4401	Non-Instructional Supply / Material	0	5,000	4,969	-5,000 -100.00%
4466	Checks and Forms	2,528	4,000	1,592	-1,472 -36.80%
5110	Consulting Services	3,000	8,800	4,993	-5,800 -65.91%
5310	Memberships and Dues	6,000	5,800	5,786	200 3.45%
5410	Property and Liability Insurance	110,000	103,753	103,753	6,247 6.02%
5440	Student Insurance Expense	43,000	40,000	40,000	3,000 7.50%
5620	Other Maintenance Agreements	108,000	105,600	94,220	2,400 2.27%
5710	Audit Expense	18,500	18,100	18,100	400 2.21%
5730	Legal Expense	50,400	53,500	33,310	-3,100 -5.79%
5815	Bank Fees	20,000	42,000	40,668	-22,000 -52.38%
5890	Other Expense	4,200	5,000	4,337	-800 -16.00%
6490	Equipment - New Eqp under 5000	0	0	-1,292	0 NA
7130	Lease Payments	699,000	699,873	701,873	-873 -0.12%
7132	Bad Debt Expense	150,000	150,000	0	0 0.00%
TOTAL PROGRAM 6770		1,214,628	1,241,426	1,052,308	-26,798 -2.16%
PROGRAM 6790 Other General Inst Support Services					
5110	Consulting Services	5,000	5,000	1,200	0 0.00%
5730	Legal Expense	5,000	5,000	1,755	0 0.00%
TOTAL PROGRAM 6790		10,000	10,000	2,955	0 0.00%
PROGRAM 6940 Food Services					
6490	Equipment - New Eqp under 5000	0	3,500	0	-3,500 -100.00%
TOTAL PROGRAM 6940		0	3,500	0	-3,500 -100.00%
TOTAL ORGN 801		2,186,613	2,107,998	1,839,450	78,615 3.73%
ORGN 802 Food Services					
PROGRAM 6940 Food Services					
4460	Office Supplies	0	102	102	-102 -100.00%
6490	Equipment - New Eqp under 5000	0	3,124	3,124	-3,124 -100.00%
TOTAL PROGRAM 6940		0	3,226	3,226	-3,226 -100.00%
TOTAL ORGN 802		0	3,226	3,226	-3,226 -100.00%
ORGN 808 Campus Security					
PROGRAM 6770 Logistical Services					
4460	Office Supplies	632	0	0	632 NA
5110	Consulting Services	105,000	130,500	122,846	-25,500 -19.54%
5541	Cell Phones and Pagers	0	500	413	-500 -100.00%
6490	Equipment - New Eqp under 5000	1,299	0	0	1,299 NA
TOTAL PROGRAM 6770		106,931	131,000	123,259	-24,069 -18.37%
TOTAL ORGN 808		106,931	131,000	123,259	-24,069 -18.37%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 821 Purchasing					
PROGRAM 6770 Logistical Services					
2101	Admin Tech Salaries	36,456	44,601	45,730	-8,145 -18.26%
2108	Classified Managers Salaries	0	36,840	0	-36,840 -100.00%
2120	Secretarial/Clerical Salaries	42,132	40,128	31,845	2,004 4.99%
2301	Student Salaries	0	5,000	3,190	-5,000 -100.00%
2399	Overtime and Extra Pay	660	3,000	35	-2,340 -78.00%
3220	PERS Classified Noninstructional	7,593	12,145	6,022	-4,552 -37.48%
3320	FICA-Classified	5,058	8,062	4,270	-3,004 -37.26%
3340	Medicare-Classified	1,183	1,886	999	-703 -37.27%
3420	Health Insurance - Classified	24,912	29,230	17,491	-4,318 -14.77%
3520	SUI - Classified	245	390	206	-145 -37.24%
3620	Workers' Comp - Classified	476	855	460	-379 -44.30%
4455	Copying/Printing	0	0	18	0 NA
4460	Office Supplies	379	518	326	-139 -26.81%
4463	Repair Supplies	0	281	281	-281 -100.00%
5110	Consulting Services	0	5,463	2,731	-5,463 -100.00%
5220	Travel - Staff Conferences	800	266	0	534 200.41%
5310	Memberships and Dues	150	150	150	0 0.00%
5540	Telephone and Data Lines	0	0	5	0 NA
5621	Copier Maintenance Agreements	800	800	316	0 0.00%
5840	Physical Exam/Class B Lic Fees	1,000	1,000	684	0 0.00%
5860	Postage	0	10	2	-10 -100.00%
6490	Equipment - New Eqp under 5000	0	1,185	1,167	-1,185 -100.00%
TOTAL PROGRAM 6770		121,844	191,810	115,928	-69,966 -36.48%
TOTAL ORGN 821		121,844	191,810	115,928	-69,966 -36.48%
ORGN 822 Receiving/Warehouse					
PROGRAM 6770 Logistical Services					
4401	Non-Instructional Supply / Material	0	14,600	430	-14,600 -100.00%
TOTAL PROGRAM 6770		0	14,600	430	-14,600 -100.00%
TOTAL ORGN 822		0	14,600	430	-14,600 -100.00%
ORGN 824 Vans					
PROGRAM 6770 Logistical Services					
4470	Gas and Oil	0	0	-24,213	0 NA
5640	Equipment Repairs	0	0	-3,150	0 NA
TOTAL PROGRAM 6770		0	0	-27,364	0 NA
TOTAL ORGN 824		0	0	-27,364	0 NA
ORGN 831 Fiscal Services - Director					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff		
PROGRAM 5900		Inst Retirees Benefits/Incentives					
3310	FICA-Certificated	0	0	148	0	NA	
3320	FICA-Classified	0	0	-42	0	NA	
3410	H&W - Certificated Instructional	0	0	301,026	0	NA	
3411	H&W - Certificated Noninstructional	0	0	-190,187	0	NA	
3420	Health Insurance - Classified	860,000	0	124,461	860,000	NA	
3421	Health Insurance - Classified Instr	0	0	-68,126	0	NA	
3440	Health Insurance/IP - Certificated	600,000	0	-5,947	600,000	NA	
3510	SUI - Certificated	0	0	20,111	0	NA	
3511	SUI - Certificated Non instruction	0	0	-19,572	0	NA	
3520	SUI - Classified	0	0	163	0	NA	
3521	SUI - Classified Instructional	0	0	-2,113	0	NA	
3610	Workers' Comp - Certificated	0	0	-16,637	0	NA	
3611	Workers' Comp - Certificated Non in	0	0	-7,777	0	NA	
3620	Workers' Comp - Classified	0	0	-9,601	0	NA	
3621	Workers' Comp - Classified Instruct	0	0	-585	0	NA	
3910	Early Retirement Incentives	600,000	0	0	600,000	NA	
5890	Other Expense	0	0	865	0	NA	
TOTAL PROGRAM 5900		2,060,000	0	126,188	2,060,000	NA	
TOTAL ORGN 831		2,060,000	0	126,188	2,060,000	NA	
ORGN 834 Financial Aid Accounting							
PROGRAM 6460		Financial Aid Administration					
2103	Accounting Salaries	0	60,762	57,238	-60,762	-100.00%	
3220	PERS Classified Noninstructional	0	5,655	5,396	-5,655	-100.00%	
3320	FICA-Classified	0	3,767	3,522	-3,767	-100.00%	
3340	Medicare-Classified	0	881	824	-881	-100.00%	
3420	Health Insurance - Classified	0	11,700	11,661	-11,700	-100.00%	
3520	SUI - Classified	0	182	170	-182	-100.00%	
3620	Workers' Comp - Classified	0	383	363	-383	-100.00%	
TOTAL PROGRAM 6460		0	83,330	79,174	-83,330	-100.00%	
TOTAL ORGN 834		0	83,330	79,174	-83,330	-100.00%	
ORGN 851 Custodial Department							
PROGRAM 6530		Custodial Services					
2109	Night Differential	0	27,000	25,011	-27,000	-100.00%	
2113	Custodial Salaries	503,775	548,970	482,931	-45,195	-8.23%	
2399	Overtime and Extra Pay	0	15,000	6,977	-15,000	-100.00%	
3220	PERS Classified Noninstructional	46,881	54,994	46,431	-8,113	-14.75%	
3320	FICA-Classified	31,234	36,643	31,960	-5,409	-14.76%	
3340	Medicare-Classified	7,305	8,567	7,475	-1,262	-14.73%	
3420	Health Insurance - Classified	161,928	163,800	158,599	-1,872	-1.14%	
3520	SUI - Classified	1,511	1,773	1,545	-262	-14.77%	
3620	Workers' Comp - Classified	2,770	3,723	3,296	-953	-25.59%	
4430	Custodial Supplies	0	31,000	28,210	-31,000	-100.00%	

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
6490	Equipment - New Eqp under 5000	1,733	800	0	933	116.63%
TOTAL PROGRAM 6530		757,138	892,270	792,433	-135,132	-15.14%
TOTAL ORGN 851		757,138	892,270	792,433	-135,132	-15.14%
ORGN 852 Grounds Department						
PROGRAM 6550		Grounds Maintenance and Repairs				
2114	Grounds Salaries	215,920	237,821	215,137	-21,901	-9.21%
2399	Overtime and Extra Pay	3,300	15,000	550	-11,700	-78.00%
3220	PERS Classified Noninstructional	21,489	24,459	21,721	-2,970	-12.14%
3320	FICA-Classified	14,317	16,294	13,988	-1,977	-12.13%
3340	Medicare-Classified	3,349	3,812	3,271	-463	-12.15%
3420	Health Insurance - Classified	72,245	67,860	72,287	4,385	6.46%
3520	SUI - Classified	692	788	676	-96	-12.15%
3620	Workers' Comp - Classified	1,270	1,657	1,443	-387	-23.36%
4440	Grounds Supplies	20,731	26,800	26,181	-6,069	-22.65%
4463	Repair Supplies	8,217	13,000	2,446	-4,783	-36.79%
5630	Facility/Equipment Rental Expense	168	200	0	-32	-16.00%
5640	Equipment Repairs	3,864	4,600	4,600	-736	-16.00%
6490	Equipment - New Eqp under 5000	0	900	0	-900	-100.00%
TOTAL PROGRAM 6550		365,561	413,191	362,300	-47,630	-11.53%
TOTAL ORGN 852		365,561	413,191	362,300	-47,630	-11.53%
ORGN 853 Maintenance Department						
PROGRAM 6510		Building Maintenance and Repairs				
2108	Classified Managers Salaries	114,395	109,632	101,680	4,763	4.34%
2115	Skilled Crafts Salaries	331,608	315,840	280,542	15,768	4.99%
2120	Secretarial/Clerical Salaries	35,280	98,076	89,728	-62,796	-64.03%
2399	Overtime and Extra Pay	2,200	9,500	2,180	-7,300	-76.84%
3220	PERS Classified Noninstructional	45,719	49,838	45,300	-4,119	-8.26%
3320	FICA-Classified	30,460	33,204	29,483	-2,744	-8.27%
3340	Medicare-Classified	7,123	7,765	7,004	-642	-8.26%
3420	Health Insurance - Classified	99,648	93,600	104,948	6,048	6.46%
3520	SUI - Classified	1,474	1,607	1,448	-133	-8.28%
3620	Workers' Comp - Classified	2,702	3,374	3,089	-672	-19.91%
4401	Non-Instructional Supply / Material	0	8,094	8,713	-8,094	-100.00%
4455	Copying/Printing	190	300	177	-110	-36.67%
4460	Office Supplies	632	1,000	555	-368	-36.80%
4463	Repair Supplies	65,212	85,720	83,210	-20,508	-23.92%
5220	Travel - Staff Conferences	1,680	2,000	30	-320	-16.00%
5540	Telephone and Data Lines	0	0	21	0	NA
5541	Cell Phones and Pagers	1,800	1,700	1,420	100	5.88%
5620	Other Maintenance Agreements	1,000	1,000	888	0	0.00%
5621	Copier Maintenance Agreements	283	283	283	0	0.00%
5630	Facility/Equipment Rental Expense	19,965	22,815	12,369	-2,850	-12.49%
5640	Equipment Repairs	5,460	9,500	9,330	-4,040	-42.53%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5860	Postage	0	0	-34,878	0 NA
5890	Other Expense	24,397	42,200	41,895	-17,803 -42.19%
6129	Sites and Site Improvements	11,392	25,957	21,557	-14,565 -56.11%
6490	Equipment - New Eqp under 5000	8,663	7,000	6,322	1,663 23.76%
TOTAL PROGRAM 6510		811,284	930,005	817,294	-118,722 -12.77%
TOTAL ORGN 853		811,284	930,005	817,294	-118,722 -12.77%
ORGN 854 Transportation Department					
PROGRAM 6770 Logistical Services					
4401	Non-Instructional Supply / Material	0	3,500	1,608	-3,500 -100.00%
4470	Gas and Oil	3,476	5,336	3,602	-1,860 -34.86%
4471	Tires	1,264	1,185	1,098	79 6.67%
4472	Transportation Tools	253	400	0	-147 -36.75%
5640	Equipment Repairs	2,520	4,000	1,845	-1,480 -37.00%
5890	Other Expense	2,471	2,942	911	-471 -16.00%
TOTAL PROGRAM 6770		9,984	17,363	9,064	-7,379 -42.50%
TOTAL ORGN 854		9,984	17,363	9,064	-7,379 -42.50%
ORGN 855 Water Treatment Plant					
PROGRAM 6570 Utilities					
2119	Professional Salaries	64,710	61,632	57,034	3,078 4.99%
3220	PERS Classified Noninstructional	6,022	5,710	5,326	312 5.46%
3320	FICA-Classified	4,012	3,821	3,503	191 5.00%
3340	Medicare-Classified	938	894	827	44 4.96%
3420	Health Insurance - Classified	9,342	8,837	8,746	505 5.71%
3520	SUI - Classified	194	185	171	9 4.94%
3620	Workers' Comp - Classified	356	389	365	-33 -8.51%
4401	Non-Instructional Supply / Material	0	24,000	14,477	-24,000 -100.00%
5220	Travel - Staff Conferences	400	400	0	0 0.00%
5640	Equipment Repairs	6,743	8,028	725	-1,285 -16.01%
5830	Permits and Bio-assay	23,813	20,313	20,267	3,500 17.23%
6490	Equipment - New Eqp under 5000	0	12,210	10,958	-12,210 -100.00%
TOTAL PROGRAM 6570		116,530	146,419	122,399	-29,889 -20.41%
TOTAL ORGN 855		116,530	146,419	122,399	-29,889 -20.41%
ORGN 856 Operations, Utilities					
PROGRAM 6570 Utilities					
5520	Electricity	234,057	200,000	78,786	34,057 17.03%
5540	Telephone and Data Lines	27,000	27,000	35,157	0 0.00%
5570	Disposal	16,200	16,200	11,990	0 0.00%
5620	Other Maintenance Agreements	13,760	13,760	11,917	0 0.00%
5630	Facility/Equipment Rental Expense	52,304	62,267	52,777	-9,963 -16.00%
5890	Other Expense	1,932	2,300	0	-368 -16.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL PROGRAM 6570		345,253	321,527	190,627	23,726	7.38%
TOTAL ORGN 856		345,253	321,527	190,627	23,726	7.38%
ORGN 858 Community Service						
PROGRAM 6890 Other Comm Serv, Econ Develop						
2399	Overtime and Extra Pay	0	0	-6	0	NA
3320	FICA-Classified	0	0	138	0	NA
3340	Medicare-Classified	0	0	32	0	NA
3520	SUI - Classified	0	0	7	0	NA
3620	Workers' Comp - Classified	0	0	14	0	NA
TOTAL PROGRAM 6890		0	0	184	0	NA
TOTAL ORGN 858		0	0	184	0	NA
ORGN 901 Vice Pres Student Services Office						
PROGRAM 6310 Counseling and Guidance						
1214	Vice Presidents Salaries	161,238	150,850	143,613	10,388	6.89%
2120	Secretarial/Clerical Salaries	51,000	48,576	41,591	2,424	4.99%
2301	Student Salaries	0	6,000	5,593	-6,000	-100.00%
3111	STRS Certificated Non instructional	13,302	12,445	11,848	857	6.89%
3220	PERS Classified Noninstructional	4,746	4,520	4,198	226	5.00%
3320	FICA-Classified	3,162	3,012	2,765	150	4.98%
3340	Medicare-Classified	740	704	647	36	5.04%
3411	H&W - Certificated Noninstructional	12,953	11,450	11,847	1,503	13.12%
3420	Health Insurance - Classified	12,456	11,700	11,661	756	6.46%
3511	SUI - Certificated Non instruction	484	453	425	31	6.78%
3520	SUI - Classified	153	146	134	7	4.79%
3611	Workers' Comp - Certificated Non in	887	950	906	-63	-6.65%
3620	Workers' Comp - Classified	314	242	321	72	29.55%
4401	Non-Instructional Supply / Material	0	2,460	1,772	-2,460	-100.00%
4455	Copying/Printing	306	440	31	-134	-30.45%
4460	Office Supplies	1,389	2,250	2,185	-861	-38.27%
5220	Travel - Staff Conferences	13,379	7,000	6,651	6,379	91.13%
5310	Memberships and Dues	3,800	2,500	2,500	1,300	52.00%
5540	Telephone and Data Lines	100	100	201	0	0.00%
5621	Copier Maintenance Agreements	1,600	1,600	1,440	0	0.00%
5640	Equipment Repairs	250	0	0	250	NA
6590	Capital Equipment DEP Asset	2,816	0	0	2,816	NA
TOTAL PROGRAM 6310		285,073	267,398	250,328	17,675	6.61%
TOTAL ORGN 901		285,073	267,398	250,328	17,675	6.61%
ORGN 902 Admissions & Registration Staff						
PROGRAM 6200 Admissions and Records						
2109	Night Differential	0	0	-143	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3220	PERS Classified Noninstructional	0	0	-13	0 NA
3320	FICA-Classified	0	0	-9	0 NA
3340	Medicare-Classified	0	0	-2	0 NA
3520	SUI - Classified	0	0	0	0 NA
3620	Workers' Comp - Classified	0	0	-1	0 NA
TOTAL PROGRAM 6200		0	0	-169	0 NA
TOTAL ORGN 902		0	0	-169	0 NA
ORGN 905 Matriculation Counseling Staff					
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	0	3,445	3,175	-3,445 -100.00%
3110	STRS Certificated Instructional	0	284	262	-284 -100.00%
3330	Medicare-Certificated	0	50	46	-50 -100.00%
3510	SUI - Certificated	0	10	10	-10 -100.00%
3610	Workers' Comp - Certificated	0	22	20	-22 -100.00%
TOTAL PROGRAM 2200		0	3,811	3,513	-3,811 -100.00%
PROGRAM 6320 Matriculation and Assessment					
1210	Counselor/Library Studies	78,604	0	0	78,604 NA
3111	STRS Certificated Non instructional	6,485	0	0	6,485 NA
3331	MEDICARE Certificated Non instructi	1,140	0	0	1,140 NA
3411	H&W - Certificated Noninstructional	12,581	0	0	12,581 NA
3511	SUI - Certificated Non instruction	236	0	0	236 NA
3611	Workers' Comp - Certificated Non in	432	0	0	432 NA
TOTAL PROGRAM 6320		99,477	0	0	99,477 NA
TOTAL ORGN 905		99,477	3,811	3,513	95,666 2510.27%
ORGN 907 Student Affairs Staff					
PROGRAM 6960 Student and Co-curricular Services					
1213	Associate Dean	128,255	120,314	114,129	7,941 6.60%
2102	Admission/Student Records Salaries	53,304	44,172	33,034	9,132 20.67%
2120	Secretarial/Clerical Salaries	52,272	49,800	45,650	2,472 4.96%
2301	Student Salaries	0	9,744	7,508	-9,744 -100.00%
2398	Professional Growth Salaries	0	300	0	-300 -100.00%
2399	Overtime and Extra Pay	0	2,832	4,485	-2,832 -100.00%
3111	STRS Certificated Non instructional	10,581	9,926	9,416	655 6.60%
3220	PERS Classified Noninstructional	9,825	9,385	8,718	440 4.69%
3320	FICA-Classified	6,546	6,253	6,028	293 4.68%
3340	Medicare-Classified	1,531	1,462	1,410	69 4.71%
3411	H&W - Certificated Noninstructional	12,804	11,450	11,847	1,354 11.83%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512 6.46%
3511	SUI - Certificated Non instruction	385	361	342	24 6.58%
3520	SUI - Classified	317	302	291	15 4.88%
3611	Workers' Comp - Certificated Non in	705	758	730	-53 -6.94%
3620	Workers' Comp - Classified	614	674	669	-60 -8.95%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4320	Instructional Supplies and Material	0	6,700	6,689	-6,700 -100.00%
4401	Non-Instructional Supply / Material	0	4,100	1,653	-4,100 -100.00%
4455	Copying/Printing	347	300	172	47 15.67%
4460	Office Supplies	347	400	389	-53 -13.25%
5220	Travel - Staff Conferences	1,500	1,050	1,050	450 42.86%
5540	Telephone and Data Lines	0	0	22	0 NA
5621	Copier Maintenance Agreements	4,104	4,104	3,588	0 0.00%
5860	Postage	216	566	430	-350 -61.84%
5890	Other Expense	0	15,435	15,435	-15,435 -100.00%
TOTAL PROGRAM 6960		308,564	323,788	297,007	-15,224 -4.70%
TOTAL ORGN 907		308,564	323,788	297,007	-15,224 -4.70%
ORGN 910 Transfer Center					
PROGRAM 6330 Transfer Programs					
1210	Counselor/Library Studies	78,246	75,454	69,636	2,792 3.70%
1211	Directors Salaries	91,124	87,872	80,989	3,252 3.70%
1220	Counselor Overload Salaries	11,820	10,650	8,954	1,170 10.99%
1411	Part-Time Instr Specialist	63,000	0	0	63,000 NA
2120	Secretarial/Clerical Salaries	35,664	33,960	31,106	1,704 5.02%
3111	STRS Certificated Non instructional	20,146	14,353	13,165	5,793 40.36%
3220	PERS Classified Noninstructional	3,319	3,160	2,933	159 5.03%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3320	FICA-Classified	2,211	2,106	1,932	105 4.99%
3331	MEDICARE Certificated Non instructi	3,541	2,522	2,315	1,019 40.39%
3340	Medicare-Classified	517	492	452	25 5.11%
3411	H&W - Certificated Noninstructional	25,216	22,900	23,269	2,316 10.11%
3420	Health Insurance - Classified	12,456	11,700	11,661	756 6.46%
3511	SUI - Certificated Non instruction	733	522	479	211 40.34%
3520	SUI - Classified	107	102	93	5 4.89%
3611	Workers' Comp - Certificated Non in	1,343	1,096	1,021	247 22.54%
3620	Workers' Comp - Classified	196	214	199	-18 -8.34%
4455	Copying/Printing	556	435	435	121 27.79%
4460	Office Supplies	938	1,270	1,261	-332 -26.14%
5213	Travel - Student Room and Board	1,500	0	0	1,500 NA
5220	Travel - Staff Conferences	3,000	3,850	3,321	-850 -22.08%
5310	Memberships and Dues	400	400	125	0 0.00%
5540	Telephone and Data Lines	50	50	17	0 0.00%
5621	Copier Maintenance Agreements	790	790	790	0 0.00%
5640	Equipment Repairs	0	95	95	-95 -100.00%
5860	Postage	2,500	2,500	1,732	0 0.00%
TOTAL PROGRAM 6330		359,373	276,493	255,987	82,880 29.98%
TOTAL ORGN 910		359,373	276,493	255,987	82,880 29.98%
ORGN 913 Commencement					
PROGRAM 6960 Student and Co-curricular Services					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2301	Student Salaries	0	300	0	-300 -100.00%
2399	Overtime and Extra Pay	110	500	0	-390 -78.00%
3220	PERS Classified Noninstructional	47	47	0	0 -1.00%
3320	FICA-Classified	31	31	0	0 0.00%
3340	Medicare-Classified	7	7	0	0 3.57%
3520	SUI - Classified	2	2	0	-1 -25.00%
3620	Workers' Comp - Classified	4	5	0	-1 -12.00%
4401	Non-Instructional Supply / Material	0	6,000	6,000	-6,000 -100.00%
4460	Office Supplies	347	0	0	347 NA
5860	Postage	200	200	0	0 0.00%
TOTAL PROGRAM 6960		748	7,092	6,000	-6,344 -89.46%
TOTAL ORGN 913		748	7,092	6,000	-6,344 -89.46%
ORGN 914 Career Fair					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	0	2,920	2,920	-2,920 -100.00%
4455	Copying/Printing	69	80	75	-11 -13.75%
TOTAL PROGRAM 6960		69	3,000	2,995	-2,931 -97.70%
TOTAL ORGN 914		69	3,000	2,995	-2,931 -97.70%
ORGN 919 ASG Student Employment/CWS					
PROGRAM 6960 Student and Co-curricular Services					
2301	Student Salaries	0	0	-253	0 NA
3620	Workers' Comp - Classified	0	0	-46	0 NA
TOTAL PROGRAM 6960		0	0	-299	0 NA
TOTAL ORGN 919		0	0	-299	0 NA
ORGN 920 Pool Operations					
PROGRAM 6810 Community Recreation					
2119	Professional Salaries	21,570	20,544	18,832	1,026 4.99%
2301	Student Salaries	0	5,000	2,040	-5,000 -100.00%
2313	Life Guards - Instruction	0	4,000	0	-4,000 -100.00%
2314	Life Guards - Comm Svc Summer	0	14,000	7,088	-14,000 -100.00%
2315	Life Guards - Comm Svc Other	0	3,000	0	-3,000 -100.00%
2399	Overtime and Extra Pay	330	1,500	0	-1,170 -78.00%
3220	PERS Classified Noninstructional	2,147	1,937	1,776	210 10.84%
3320	FICA-Classified	1,430	1,274	1,168	156 12.27%
3340	Medicare-Classified	335	298	273	37 12.26%
3420	Health Insurance - Classified	3,114	2,863	2,915	251 8.77%
3520	SUI - Classified	69	144	57	-75 -51.94%
3620	Workers' Comp - Classified	278	303	179	-25 -8.31%
4401	Non-Instructional Supply / Material	0	10,756	5,168	-10,756 -100.00%
5890	Other Expense	244	244	244	0 0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
6490	Equipment - New Eqp under 5000	17,326	3,000	0	14,326	477.53%
TOTAL PROGRAM 6810		46,843	68,863	39,739	-22,020	-31.98%
TOTAL ORGN 920		46,843	68,863	39,739	-22,020	-31.98%
ORGN 931 Financial Aid						
PROGRAM 6460 Financial Aid Administration						
1210	Counselor/Library Studies	10,548	10,171	9,375	377	3.71%
1212	Deans Salaries	142,095	134,285	128,006	7,810	5.82%
2110	Financial Aid Salaries	242,418	332,733	286,620	-90,315	-27.14%
2120	Secretarial/Clerical Salaries	45,156	43,020	39,435	2,136	4.97%
2398	Professional Growth Salaries	300	300	300	0	0.00%
2399	Overtime and Extra Pay	2,640	12,000	12,000	-9,360	-78.00%
3111	STRS Certificated Non instructional	12,593	11,918	11,334	675	5.66%
3220	PERS Classified Noninstructional	27,906	38,131	30,769	-10,225	-26.81%
3320	FICA-Classified	18,593	25,406	21,089	-6,813	-26.82%
3331	MEDICARE Certificated Non instructi	153	147	136	6	4.04%
3340	Medicare-Classified	4,348	5,942	4,932	-1,594	-26.83%
3411	H&W - Certificated Noninstructional	14,870	13,282	13,708	1,588	11.96%
3420	Health Insurance - Classified	68,508	76,050	77,620	-7,542	-9.92%
3511	SUI - Certificated Non instruction	458	434	412	24	5.51%
3520	SUI - Classified	900	1,229	1,020	-329	-26.80%
3611	Workers' Comp - Certificated Non in	840	910	879	-70	-7.74%
3620	Workers' Comp - Classified	1,649	2,656	2,175	-1,007	-37.91%
4455	Copying/Printing	1,389	2,000	1,662	-611	-30.55%
4460	Office Supplies	3,382	4,869	4,866	-1,487	-30.54%
5220	Travel - Staff Conferences	3,000	3,000	2,973	0	0.00%
5310	Memberships and Dues	1,220	1,220	1,220	0	0.00%
5540	Telephone and Data Lines	50	50	21	0	0.00%
5621	Copier Maintenance Agreements	4,800	4,800	4,024	0	0.00%
5860	Postage	4,000	4,000	3,965	0	0.00%
TOTAL PROGRAM 6460		611,815	728,553	658,541	-116,738	-16.02%
PROGRAM 7320 Student Aid						
2301	Student Salaries	81,000	79,000	88,813	2,000	2.53%
3620	Workers' Comp - Classified	446	0	569	446	NA
7520	Student Financial Aid Expense	0	71,109	71,086	-71,109	-100.00%
TOTAL PROGRAM 7320		81,446	150,109	160,468	-68,664	-45.74%
TOTAL ORGN 931		693,260	878,662	819,010	-185,402	-21.10%
ORGN 935 Agency Workstudy						
PROGRAM 7320 Student Aid						
2301	Student Salaries	0	0	5,445	0	NA
3620	Workers' Comp - Classified	0	0	389	0	NA
3630	Workers' Comp - Other	0	0	-1,620	0	NA
TOTAL PROGRAM 7320		0	0	4,213	0	NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
	TOTAL ORGN 935	0	0	4,213	0 NA
	ORGN 937 Cal Works				
	PROGRAM 7320 Student Aid				
2301	Student Salaries	0	0	6,477	0 NA
3620	Workers' Comp - Classified	0	0	260	0 NA
	TOTAL PROGRAM 7320	0	0	6,738	0 NA
	TOTAL ORGN 937	0	0	6,738	0 NA

Total Fund

11001	Unrestricted - General	37,872,102	36,327,216	28,815,587	1,544,886	4.25%
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11002 Summer School

ORGN 201 Vice Pres Academic Services Office

PROGRAM 4900 Interdisciplinary Studies

1160	Instruction Substitute Salaries	0	0	-1,688	0	NA
3310	FICA-Certificated	0	0	-105	0	NA
3330	Medicare-Certificated	0	0	-24	0	NA
	TOTAL PROGRAM 4900	0	0	-1,817	0	NA

	TOTAL ORGN 201	0	0	-1,817	0	NA
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ORGN 211 English

PROGRAM 1500 English

1320	FT Summer Teaching	110,725	189,533	121,485	-78,808	-41.58%
1330	Adjunct Faculty Salaries	29,433	17,944	1,688	11,489	64.03%
3110	STRS Certificated Instructional	25,447	18,173	10,162	7,274	40.02%
3330	Medicare-Certificated	4,472	3,194	1,593	1,278	40.03%
3510	SUI - Certificated	925	661	370	264	39.99%
3610	Workers' Comp - Certificated	1,696	1,388	788	308	22.22%
4455	Copying/Printing	750	0	584	750	NA

	TOTAL PROGRAM 1500	173,449	230,893	136,670	-57,444	-24.88%
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	TOTAL ORGN 211	173,449	230,893	136,670	-57,444	-24.88%
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ORGN 221 Behavioral/Social Science Office

PROGRAM 2200 Social Sciences

1320	FT Summer Teaching	117,105	121,876	67,888	-4,771	-3.91%
1330	Adjunct Faculty Salaries	19,440	10,253	8,721	9,187	89.60%
3110	STRS Certificated Instructional	0	11,573	6,042	-11,573	-100.00%
3310	FICA-Certificated	0	0	209	0	NA
3330	Medicare-Certificated	0	2,034	1,111	-2,034	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3510	SUI - Certificated	0	421	230	-421	-100.00%
3610	Workers' Comp - Certificated	0	884	490	-884	-100.00%
4455	Copying/Printing	1,000	1,000	675	0	0.00%
4460	Office Supplies	300	300	0	0	0.00%
TOTAL PROGRAM 2200		137,845	148,341	85,366	-10,496	-7.08%
TOTAL ORGN 221		137,845	148,341	85,366	-10,496	-7.08%
ORGN 222 Administration of Justice						
PROGRAM 2100 Public Affairs and Services						
1320	FT Summer Teaching	21,564	0	9,190	21,564	NA
1330	Adjunct Faculty Salaries	3,240	0	0	3,240	NA
3110	STRS Certificated Instructional	0	0	758	0	NA
3330	Medicare-Certificated	0	0	133	0	NA
3510	SUI - Certificated	0	0	28	0	NA
3610	Workers' Comp - Certificated	0	0	59	0	NA
4455	Copying/Printing	200	300	20	-100	-33.33%
4460	Office Supplies	25	300	0	-275	-91.67%
TOTAL PROGRAM 2100		25,029	600	10,187	24,429	4071.50%
PROGRAM 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	0	0	1,503	0	NA
3220	PERS Classified Noninstructional	0	0	142	0	NA
3320	FICA-Classified	0	0	93	0	NA
3340	Medicare-Classified	0	0	22	0	NA
3520	SUI - Classified	0	0	5	0	NA
3620	Workers' Comp - Classified	0	0	10	0	NA
TOTAL PROGRAM 6190		0	0	1,774	0	NA
TOTAL ORGN 222		25,029	600	11,961	24,429	4071.50%
ORGN 223 Adm Just - CE/Reserve						
PROGRAM 2100 Public Affairs and Services						
4320	Instructional Supplies and Material	0	300	0	-300	-100.00%
4455	Copying/Printing	0	300	0	-300	-100.00%
TOTAL PROGRAM 2100		0	600	0	-600	-100.00%
PROGRAM 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	0	0	941	0	NA
3220	PERS Classified Noninstructional	0	0	89	0	NA
3320	FICA-Classified	0	0	58	0	NA
3340	Medicare-Classified	0	0	14	0	NA
3520	SUI - Classified	0	0	3	0	NA
3620	Workers' Comp - Classified	0	0	6	0	NA
TOTAL PROGRAM 6190		0	0	1,110	0	NA
TOTAL ORGN 223		0	600	1,110	-600	-100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 225 POST					
PROGRAM 2100 Public Affairs and Services					
1320	FT Summer Teaching	11,032	0	0	11,032 NA
4455	Copying/Printing	100	300	0	-200 -66.67%
4460	Office Supplies	15	0	0	15 NA
TOTAL PROGRAM 2100		11,147	300	0	10,847 3615.67%
TOTAL ORGN 225		11,147	300	0	10,847 3615.67%
ORGN 241 Exercise Science/Wellness/Sport					
PROGRAM 1200 Health					
1320	FT Summer Teaching	99,527	98,503	71,214	1,024 1.04%
1330	Adjunct Faculty Salaries	31,104	28,798	15,751	2,306 8.01%
3110	STRS Certificated Instructional	0	10,873	6,989	-10,873 -100.00%
3310	FICA-Certificated	0	0	140	0 NA
3330	Medicare-Certificated	0	1,911	1,063	-1,911 -100.00%
3510	SUI - Certificated	0	396	261	-396 -100.00%
3610	Workers' Comp - Certificated	0	830	557	-830 -100.00%
4455	Copying/Printing	0	0	67	0 NA
TOTAL PROGRAM 1200		130,631	141,311	96,040	-10,680 -7.56%
TOTAL ORGN 241		130,631	141,311	96,040	-10,680 -7.56%
ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1320	FT Summer Teaching	51,300	85,362	83,051	-34,062 -39.90%
1330	Adjunct Faculty Salaries	3,240	29,052	9,001	-25,812 -88.85%
3110	STRS Certificated Instructional	11,499	10,022	7,594	1,477 14.74%
3330	Medicare-Certificated	2,021	1,761	1,335	260 14.76%
3510	SUI - Certificated	418	365	276	53 14.56%
3610	Workers' Comp - Certificated	767	765	589	2 0.21%
4455	Copying/Printing	0	0	635	0 NA
TOTAL PROGRAM 1000		69,244	127,327	102,481	-58,083 -45.62%
PROGRAM 1100 Foreign Language					
1320	FT Summer Teaching	16,200	27,781	18,058	-11,581 -41.69%
1330	Adjunct Faculty Salaries	10,800	0	2,813	10,800 NA
3110	STRS Certificated Instructional	5,414	2,433	1,722	2,981 122.54%
3330	Medicare-Certificated	952	428	303	524 122.35%
3510	SUI - Certificated	197	88	63	109 123.74%
3610	Workers' Comp - Certificated	361	186	134	175 94.07%
TOTAL PROGRAM 1100		33,924	30,916	23,092	3,008 9.73%
TOTAL ORGN 261		103,168	158,243	125,573	-55,075 -34.80%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 271 Science, Math, Engineering						
PROGRAM 0100 Agriculture and Natural Resources						
3110	STRS Certificated Instructional	445	0	0	445	NA
3330	Medicare-Certificated	78	0	0	78	NA
3510	SUI - Certificated	16	0	0	16	NA
3610	Workers' Comp - Certificated	30	0	0	30	NA
4455	Copying/Printing	0	100	0	-100	-100.00%
TOTAL PROGRAM 0100		569	100	0	469	468.66%
PROGRAM 1700 Mathematics						
1320	FT Summer Teaching	40,605	64,857	26,138	-24,252	-37.39%
1330	Adjunct Faculty Salaries	23,760	7,690	27,001	16,070	208.97%
3110	STRS Certificated Instructional	8,167	6,355	4,106	1,812	28.51%
3310	FICA-Certificated	0	0	209	0	NA
3330	Medicare-Certificated	1,435	1,116	771	319	28.62%
3510	SUI - Certificated	297	231	159	66	28.56%
3610	Workers' Comp - Certificated	544	485	340	59	12.26%
4320	Instructional Supplies and Material	200	200	0	0	0.00%
4455	Copying/Printing	100	100	579	0	0.00%
TOTAL PROGRAM 1700		75,109	81,034	59,303	-5,925	-7.31%
PROGRAM 1900 Physical Sciences						
1320	FT Summer Teaching	53,299	103,758	37,985	-50,459	-48.63%
1330	Adjunct Faculty Salaries	2,970	9,399	6,188	-6,429	-68.40%
3110	STRS Certificated Instructional	7,838	7,637	3,644	201	2.64%
3330	Medicare-Certificated	1,378	1,907	641	-529	-27.76%
3510	SUI - Certificated	285	395	133	-110	-27.84%
3610	Workers' Comp - Certificated	523	829	283	-306	-36.97%
4320	Instructional Supplies and Material	10,000	10,000	4,444	0	0.00%
4455	Copying/Printing	200	200	183	0	0.00%
5211	Travel - Student Expenses, Stipends	0	1,000	0	-1,000	-100.00%
TOTAL PROGRAM 1900		76,493	135,125	53,500	-58,632	-43.39%
TOTAL ORGN 271		152,170	216,259	112,803	-64,089	-29.64%
ORGN 312 Child, Family and Consumer Science						
PROGRAM 1300 Consumer Education/Home Economics						
1320	FT Summer Teaching	10,000	6,832	1,741	3,168	46.37%
3110	STRS Certificated Instructional	825	598	144	227	37.96%
3330	Medicare-Certificated	145	105	25	40	38.10%
3510	SUI - Certificated	30	22	5	8	36.36%
3610	Workers' Comp - Certificated	55	46	11	9	19.57%
4455	Copying/Printing	0	0	16	0	NA
TOTAL PROGRAM 1300		11,055	7,603	1,942	3,452	45.40%
TOTAL ORGN 312		11,055	7,603	1,942	3,452	45.40%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 333 Auto Body and Painting						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	350	0	-350	-100.00%
TOTAL PROGRAM 0900		0	350	0	-350	-100.00%
TOTAL ORGN 333		0	350	0	-350	-100.00%
ORGN 334 Automotive Tech						
PROGRAM 0900 Engineering and Industrial Tech						
1320	FT Summer Teaching	11,758	7,507	11,104	4,251	56.63%
1330	Adjunct Faculty Salaries	4,455	6,409	0	-1,954	-30.49%
3110	STRS Certificated Instructional	1,378	1,219	916	159	13.08%
3330	Medicare-Certificated	242	215	59	27	12.68%
3510	SUI - Certificated	50	44	33	6	13.91%
3610	Workers' Comp - Certificated	92	93	71	-1	-1.19%
4320	Instructional Supplies and Material	450	600	595	-150	-25.00%
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	90	0	39	90	NA
TOTAL PROGRAM 0900		18,606	16,087	12,818	2,519	15.66%
TOTAL ORGN 334		18,606	16,087	12,818	2,519	15.66%
ORGN 336 Electronics						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	10,692	6,836	7,875	3,856	56.41%
3110	STRS Certificated Instructional	980	599	650	381	63.62%
3330	Medicare-Certificated	172	105	114	67	64.06%
3510	SUI - Certificated	36	22	24	14	62.00%
3610	Workers' Comp - Certificated	65	46	50	19	42.04%
4320	Instructional Supplies and Material	360	0	0	360	NA
TOTAL PROGRAM 0900		12,305	7,608	8,713	4,697	61.74%
TOTAL ORGN 336		12,305	7,608	8,713	4,697	61.74%
ORGN 339 Welding Technology						
PROGRAM 0900 Engineering and Industrial Tech						
1320	FT Summer Teaching	7,016	11,007	3,494	-3,991	-36.26%
1330	Adjunct Faculty Salaries	4,455	0	5,063	4,455	NA
3110	STRS Certificated Instructional	987	964	706	23	2.41%
3330	Medicare-Certificated	174	169	124	5	2.67%
3510	SUI - Certificated	36	35	26	1	2.57%
3610	Workers' Comp - Certificated	66	74	55	-8	-11.07%
4320	Instructional Supplies and Material	1,620	1,200	981	420	35.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL PROGRAM 0900		14,353	13,449	10,448	904	6.72%
TOTAL ORGN 339		14,353	13,449	10,448	904	6.72%
ORGN 340 HVAC						
PROGRAM 0900 Engineering and Industrial Tech						
1320	FT Summer Teaching	4,466	5,404	1,742	-938	-17.36%
1330	Adjunct Faculty Salaries	4,455	0	0	4,455	NA
3110	STRS Certificated Instructional	777	473	144	304	64.23%
3330	Medicare-Certificated	137	83	25	54	64.49%
3510	SUI - Certificated	28	17	5	11	66.18%
3610	Workers' Comp - Certificated	52	36	11	16	43.86%
4320	Instructional Supplies and Material	450	500	0	-50	-10.00%
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	90	0	0	90	NA
TOTAL PROGRAM 0900		10,544	6,513	1,927	4,031	61.90%
TOTAL ORGN 340		10,544	6,513	1,927	4,031	61.90%
ORGN 342 Building Construction Technologies						
PROGRAM 0900 Engineering and Industrial Tech						
1320	FT Summer Teaching	3,968	6,404	3,294	-2,436	-38.04%
1330	Adjunct Faculty Salaries	4,455	0	0	4,455	NA
3110	STRS Certificated Instructional	736	561	272	175	31.15%
3330	Medicare-Certificated	129	99	48	30	30.62%
3510	SUI - Certificated	27	20	10	7	33.75%
3610	Workers' Comp - Certificated	49	43	21	6	14.07%
4320	Instructional Supplies and Material	450	800	0	-350	-43.75%
TOTAL PROGRAM 0900		9,814	7,927	3,644	1,887	23.80%
TOTAL ORGN 342		9,814	7,927	3,644	1,887	23.80%
ORGN 343 Electrical Residential Technologies						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	14,256	0	0	14,256	NA
3110	STRS Certificated Instructional	1,307	0	0	1,307	NA
3330	Medicare-Certificated	230	0	0	230	NA
3510	SUI - Certificated	48	0	0	48	NA
3610	Workers' Comp - Certificated	87	0	0	87	NA
4320	Instructional Supplies and Material	360	0	0	360	NA
4340	Media Materials	90	0	0	90	NA
4455	Copying/Printing	0	0	45	0	NA
TOTAL PROGRAM 0900		16,377	0	45	16,377	NA
TOTAL ORGN 343		16,377	0	45	16,377	NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 352 Business						
PROGRAM 0500 Business and Management						
1320	FT Summer Teaching	31,006	21,158	16,239	9,848	46.55%
1330	Adjunct Faculty Salaries	6,480	11,963	3,376	-5,483	-45.83%
3110	STRS Certificated Instructional	3,093	2,901	1,479	192	6.60%
3310	FICA-Certificated	0	0	105	0	NA
3330	Medicare-Certificated	544	510	284	34	6.58%
3510	SUI - Certificated	112	105	59	7	7.10%
3610	Workers' Comp - Certificated	206	222	126	-16	-7.13%
4455	Copying/Printing	1,000	1,000	0	0	0.00%
TOTAL PROGRAM 0500		42,441	37,859	21,667	4,582	12.10%
PROGRAM 6190 Other Instructional Support						
2104	Information Systems Salaries	3,057	3,057	2,924	0	0.00%
3220	PERS Classified Noninstructional	284	284	276	0	0.17%
3320	FICA-Classified	190	190	181	0	-0.25%
3340	Medicare-Classified	44	44	42	0	0.75%
3520	SUI - Classified	9	9	9	0	1.89%
3620	Workers' Comp - Classified	17	19	19	-2	-11.53%
TOTAL PROGRAM 6190		3,601	3,603	3,450	-2	-0.05%
TOTAL ORGN 352		46,042	41,462	25,118	4,580	11.05%
ORGN 371 Nursing, Health Tech and EMS Office						
PROGRAM 1200 Health						
1320	FT Summer Teaching	39,671	43,802	22,858	-4,131	-9.43%
1330	Adjunct Faculty Salaries	4,860	21,077	11,426	-16,217	-76.94%
3110	STRS Certificated Instructional	4,015	5,683	2,828	-1,668	-29.34%
3330	Medicare-Certificated	706	998	179	-292	-29.29%
3510	SUI - Certificated	146	207	103	-61	-29.46%
3610	Workers' Comp - Certificated	268	434	219	-166	-38.32%
4320	Instructional Supplies and Material	700	700	325	0	0.00%
4455	Copying/Printing	300	300	90	0	0.00%
4460	Office Supplies	200	0	0	200	NA
5213	Travel - Student Room and Board	8,000	10,000	3,922	-2,000	-20.00%
5860	Postage	100	0	0	100	NA
TOTAL PROGRAM 1200		58,966	83,201	41,950	-24,235	-29.13%
TOTAL ORGN 371		58,966	83,201	41,950	-24,235	-29.13%
ORGN 374 EMT						
PROGRAM 1200 Health						
1320	FT Summer Teaching	12,529	24,759	4,399	-12,230	-49.40%
1330	Adjunct Faculty Salaries	26,821	284	0	26,537	9344.01%
3110	STRS Certificated Instructional	3,252	2,194	363	1,058	48.23%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3330	Medicare-Certificated	572	385	64	187 48.47%
3510	SUI - Certificated	118	80	13	38 47.83%
3610	Workers' Comp - Certificated	217	168	28	49 29.06%
4320	Instructional Supplies and Material	2,941	0	0	2,941 NA
4455	Copying/Printing	200	0	0	200 NA
4460	Office Supplies	100	0	0	100 NA
4480	Hospitality	325	0	0	325 NA
5110	Consulting Services	800	0	0	800 NA
5860	Postage	500	0	0	500 NA
TOTAL PROGRAM 1200		48,375	27,870	4,867	20,505 73.57%
TOTAL ORGN 374		48,375	27,870	4,867	20,505 73.57%
ORGN 376 Fire Science					
PROGRAM 2100 Public Affairs and Services					
1270	Chair/Coordinator Salaries	1,980	0	0	1,980 NA
1330	Adjunct Faculty Salaries	6,480	0	0	6,480 NA
3110	STRS Certificated Instructional	731	0	0	731 NA
3111	STRS Certificated Non instructional	163	0	0	163 NA
3330	Medicare-Certificated	129	0	0	129 NA
3331	MEDICARE Certificated Non instructi	29	0	0	29 NA
3510	SUI - Certificated	27	0	0	27 NA
3511	SUI - Certificated Non instruction	6	0	0	6 NA
3610	Workers' Comp - Certificated	49	0	0	49 NA
3611	Workers' Comp - Certificated Non in	11	0	0	11 NA
4320	Instructional Supplies and Material	200	0	0	200 NA
TOTAL PROGRAM 2100		9,804	0	0	9,804 NA
TOTAL ORGN 376		9,804	0	0	9,804 NA
ORGN 377 Health Technologies					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	16,200	0	0	16,200 NA
3110	STRS Certificated Instructional	980	0	0	980 NA
3330	Medicare-Certificated	172	0	0	172 NA
3510	SUI - Certificated	36	0	0	36 NA
3610	Workers' Comp - Certificated	65	0	0	65 NA
4320	Instructional Supplies and Material	300	0	0	300 NA
4455	Copying/Printing	100	0	0	100 NA
4460	Office Supplies	100	0	0	100 NA
TOTAL PROGRAM 1200		17,953	0	0	17,953 NA
TOTAL ORGN 377		17,953	0	0	17,953 NA
ORGN 378 Medical Assistant					
PROGRAM 1200 Health					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1330	Adjunct Faculty Salaries	9,720	0	0	9,720 NA
3110	STRS Certificated Instructional	735	0	0	735 NA
3330	Medicare-Certificated	129	0	0	129 NA
3510	SUI - Certificated	27	0	0	27 NA
3610	Workers' Comp - Certificated	49	0	0	49 NA
4455	Copying/Printing	50	0	0	50 NA
TOTAL PROGRAM 1200		10,710	0	0	10,710 NA
TOTAL ORGN 378		10,710	0	0	10,710 NA
ORGN 381 Nursing Learning Center					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	10,080	8,759	10,125	1,321 15.08%
3110	STRS Certificated Instructional	1,497	767	512	730 95.23%
3310	FICA-Certificated	0	0	243	0 NA
3330	Medicare-Certificated	263	135	147	128 94.95%
3510	SUI - Certificated	54	28	30	26 94.46%
3610	Workers' Comp - Certificated	100	59	65	41 69.20%
TOTAL PROGRAM 1200		11,995	9,748	11,122	2,247 23.05%
TOTAL ORGN 381		11,995	9,748	11,122	2,247 23.05%
ORGN 401 Brawley Center					
PROGRAM 6190 Other Instructional Support					
2102	Admission/Student Records Salaries	0	1,364	1,364	-1,364 -100.00%
3220	PERS Classified Noninstructional	0	129	129	-129 -100.00%
3320	FICA-Classified	0	85	85	-85 -100.00%
3340	Medicare-Classified	0	20	20	-20 -100.00%
3520	SUI - Classified	0	4	4	-4 -100.00%
3620	Workers' Comp - Classified	0	9	9	-9 -100.00%
TOTAL PROGRAM 6190		0	1,610	1,610	-1,610 -100.00%
TOTAL ORGN 401		0	1,610	1,610	-1,610 -100.00%
ORGN 441 El Centro Center					
PROGRAM 0500 Business and Management					
1330	Adjunct Faculty Salaries	4,544	3,418	4,501	1,126 32.94%
3110	STRS Certificated Instructional	381	299	232	82 27.55%
3210	PERS Certificated Instructional	0	0	159	0 NA
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	67	53	65	14 26.00%
3510	SUI - Certificated	14	11	14	3 25.91%
3610	Workers' Comp - Certificated	25	23	29	2 9.70%
TOTAL PROGRAM 0500		5,031	3,804	5,104	1,227 32.26%
PROGRAM 1000 Fine and Applied Arts					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1330	Adjunct Faculty Salaries	0	0	1,688	0 NA
3110	STRS Certificated Instructional	0	0	139	0 NA
3330	Medicare-Certificated	0	0	24	0 NA
3510	SUI - Certificated	0	0	5	0 NA
3610	Workers' Comp - Certificated	0	0	11	0 NA
TOTAL PROGRAM 1000		0	0	1,868	0 NA
PROGRAM 1500 English					
1330	Adjunct Faculty Salaries	2,726	1,709	165	1,017 59.51%
3110	STRS Certificated Instructional	229	150	14	79 52.69%
3330	Medicare-Certificated	40	26	2	14 54.12%
3510	SUI - Certificated	8	5	0	3 58.20%
3610	Workers' Comp - Certificated	15	11	1	4 39.45%
TOTAL PROGRAM 1500		3,018	1,901	183	1,117 58.78%
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	23,629	30,761	10,688	-7,132 -23.19%
3110	STRS Certificated Instructional	1,986	2,694	743	-708 -26.30%
3310	FICA-Certificated	0	0	105	0 NA
3330	Medicare-Certificated	349	474	155	-125 -26.32%
3510	SUI - Certificated	72	98	32	-26 -26.31%
3610	Workers' Comp - Certificated	133	206	68	-73 -35.65%
TOTAL PROGRAM 1700		26,169	34,233	11,791	-8,064 -23.56%
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	2,726	2,564	1,688	162 6.32%
3110	STRS Certificated Instructional	229	225	139	4 1.79%
3330	Medicare-Certificated	40	39	24	1 2.74%
3510	SUI - Certificated	8	8	5	0 -1.13%
3610	Workers' Comp - Certificated	15	17	11	-2 -9.76%
TOTAL PROGRAM 2200		3,018	2,853	1,868	165 5.80%
TOTAL ORGN 441		37,237	42,791	20,813	-5,554 -12.98%
ORGN 443 Extended Campus Administration					
PROGRAM 6010 Academic Administration					
2102	Admission/Student Records Salaries	0	639	0	-639 -100.00%
3220	PERS Classified Noninstructional	0	57	0	-57 -100.00%
3320	FICA-Classified	0	39	0	-39 -100.00%
3340	Medicare-Classified	0	9	0	-9 -100.00%
3520	SUI - Classified	0	2	0	-2 -100.00%
3620	Workers' Comp - Classified	0	4	0	-4 -100.00%
TOTAL PROGRAM 6010		0	751	0	-751 -100.00%
TOTAL ORGN 443		0	751	0	-751 -100.00%
ORGN 444 Non Credit Program					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6010 Academic Administration					
1310	Non Credit Instruction	7,296	0	0	7,296 NA
3110	STRS Certificated Instructional	602	0	0	602 NA
3330	Medicare-Certificated	106	0	0	106 NA
3510	SUI - Certificated	22	0	0	22 NA
3610	Workers' Comp - Certificated	40	0	0	40 NA
TOTAL PROGRAM 6010		8,066	0	0	8,066 NA
TOTAL ORGN 444		8,066	0	0	8,066 NA
ORGN 502 Learning Center					
PROGRAM 6110 Learning Center					
2211	Tutorial Salaries	0	2,442	1,885	-2,442 -100.00%
3221	PERS Classified Instructional	0	227	178	-227 -100.00%
3321	FICA Classified Instructional	0	151	117	-151 -100.00%
3341	Medicare-Classified Instructional	0	35	27	-35 -100.00%
3521	SUI - Classified Instructional	0	7	6	-7 -100.00%
3621	Workers' Comp - Classified Instruct	0	15	12	-15 -100.00%
TOTAL PROGRAM 6110		0	2,877	2,225	-2,877 -100.00%
PROGRAM 6190 Other Instructional Support					
2420	Nonstudent Tutorial Salaries	0	3,736	0	-3,736 -100.00%
3321	FICA Classified Instructional	0	232	0	-232 -100.00%
3341	Medicare-Classified Instructional	0	54	0	-54 -100.00%
3521	SUI - Classified Instructional	0	11	0	-11 -100.00%
3621	Workers' Comp - Classified Instruct	0	24	0	-24 -100.00%
TOTAL PROGRAM 6190		0	4,057	0	-4,057 -100.00%
TOTAL ORGN 502		0	6,934	2,225	-6,934 -100.00%
ORGN 503 Reading/Writing Lab					
PROGRAM 6190 Other Instructional Support					
2211	Tutorial Salaries	2,500	0	0	2,500 NA
2410	Student Tutorial Salaries	6,145	6,145	3,375	0 0.00%
2420	Nonstudent Tutorial Salaries	2,098	2,098	0	0 0.00%
3221	PERS Classified Instructional	233	195	0	38 19.31%
3321	FICA Classified Instructional	155	511	0	-356 -69.67%
3341	Medicare-Classified Instructional	36	119	0	-83 -69.54%
3521	SUI - Classified Instructional	8	24	0	-17 -68.75%
3620	Workers' Comp - Classified	1	0	0	1 NA
3621	Workers' Comp - Classified Instruct	59	52	22	7 13.63%
TOTAL PROGRAM 6190		11,235	9,144	3,396	2,091 22.86%
TOTAL ORGN 503		11,235	9,144	3,396	2,091 22.86%
ORGN 504 Language Lab					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6110 Learning Center					
2211	Tutorial Salaries	6,500	5,279	0	1,221 23.13%
2410	Student Tutorial Salaries	2,500	2,500	1,577	0 0.00%
3221	PERS Classified Instructional	605	724	0	-119 -16.45%
3321	FICA Classified Instructional	403	482	0	-79 -16.39%
3341	Medicare-Classified Instructional	94	113	0	-19 -16.59%
3521	SUI - Classified Instructional	20	24	0	-5 -18.75%
3621	Workers' Comp - Classified Instruct	50	49	10	1 1.02%
TOTAL PROGRAM 6110		10,171	9,171	1,587	1,000 10.91%
TOTAL ORGN 504		10,171	9,171	1,587	1,000 10.91%
ORGN 903 DSPS Staff					
PROGRAM 4900 Interdisciplinary Studies					
1320	FT Summer Teaching	0	2,776	0	-2,776 -100.00%
3110	STRS Certificated Instructional	0	243	0	-243 -100.00%
3330	Medicare-Certificated	0	43	0	-43 -100.00%
3510	SUI - Certificated	0	9	0	-9 -100.00%
3610	Workers' Comp - Certificated	0	19	0	-19 -100.00%
TOTAL PROGRAM 4900		0	3,090	0	-3,090 -100.00%
TOTAL ORGN 903		0	3,090	0	-3,090 -100.00%
ORGN 905 Matriculation Counseling Staff					
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	0	1,520	0	-1,520 -100.00%
3110	STRS Certificated Instructional	0	125	0	-125 -100.00%
3330	Medicare-Certificated	0	22	0	-22 -100.00%
3510	SUI - Certificated	0	5	0	-5 -100.00%
3610	Workers' Comp - Certificated	0	10	0	-10 -100.00%
TOTAL PROGRAM 2200		0	1,682	0	-1,682 -100.00%
TOTAL ORGN 905		0	1,682	0	-1,682 -100.00%
Total Fund					
11002	Summer School	1,097,048	1,193,538	719,932	-96,490 -8.08%
11004 Unrestricted - Retirees Benefits					
ORGN 831 Fiscal Services - Director					
PROGRAM 5900 Inst Retirees Benefits/Incentives					
3420	Health Insurance - Classified	0	310,000	377,520	-310,000 -100.00%
3440	Health Insurance/IP - Certificated	0	750,000	773,711	-750,000 -100.00%
3910	Early Retirement Incentives	0	550,000	569,301	-550,000 -100.00%
TOTAL PROGRAM 5900		0	1,610,000	1,720,531	-1,610,000 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
	TOTAL ORGN 831	0	1,610,000	1,720,531	-1,610,000 -100.00%

Total Fund

11004	Unrestricted - Retirees Bene	0	1,610,000	1,720,531	-1,610,000 -100.00%
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11006 English Challenge

ORGN 211 English

PROGRAM 1500 English

4401	Non-Instructional Supply / Material	903	1,300	51	-397 -30.54%
5860	Postage	50	0	2	50 NA

TOTAL PROGRAM 1500 953 1,300 53 -347 -26.69%

TOTAL ORGN 211 953 1,300 53 -347 -26.69%

ORGN 271 Science, Math, Engineering

PROGRAM 1700 Mathematics

4401	Non-Instructional Supply / Material	0	0	0	0 NA
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TOTAL PROGRAM 1700 0 0 0 0 NA

TOTAL ORGN 271 0 0 0 0 NA

Total Fund

11006	English Challenge	953	1,300	54	-347 -26.69%
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11007 ESL Festival

ORGN 211 English

PROGRAM 1500 English

4320	Instructional Supplies and Material	903	0	0	903 NA
4401	Non-Instructional Supply / Material	0	1,300	792	-1,300 -100.00%

TOTAL PROGRAM 1500 903 1,300 792 -397 -30.54%

TOTAL ORGN 211 903 1,300 792 -397 -30.54%

Total Fund

11007	ESL Festival	903	1,300	792	-397 -30.54%
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11011 G.L.E.A.M. Program

ORGN 103 Human Resources

PROGRAM 6730 Human Resources Management

4460	Office Supplies	0	200	65	-200 -100.00%
5110	Consulting Services	1,500	2,800	1,793	-1,300 -46.43%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5890	Other Expense	1,500	0	0	1,500 NA
TOTAL PROGRAM 6730		3,000	3,000	1,858	0 0.00%
TOTAL ORGN 103		3,000	3,000	1,858	0 0.00%

Total Fund

11011	G.L.E.A.M. Program	3,000	3,000	1,858	0 0.00%
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11012 Unrestricted - Accreditation

ORGN 101 Superintendent / President Office

PROGRAM 6600 Planning, Policymaking and Coord

4455	Copying/Printing	35	50	0	-15 -30.00%
4460	Office Supplies	69	100	77	-31 -31.00%
4480	Hospitality	347	500	98	-153 -30.60%
5110	Consulting Services	0	74,355	74,355	-74,355 -100.00%
5220	Travel - Staff Conferences	10,000	4,000	1,922	6,000 150.00%
5310	Memberships and Dues	14,130	12,287	12,287	1,843 15.00%
TOTAL PROGRAM 6600		24,581	91,292	88,738	-66,711 -73.07%
TOTAL ORGN 101		24,581	91,292	88,738	-66,711 -73.07%

Total Fund

11012	Unrestricted - Accreditation	24,581	91,292	88,738	-66,711 -73.07%
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11013 HR - Emergency Preparedness Pla

ORGN 103 Human Resources

PROGRAM 6730 Human Resources Management

4460	Office Supplies	347	1,000	920	-653 -65.30%
5110	Consulting Services	4,000	3,500	1,050	500 14.29%
TOTAL PROGRAM 6730		4,347	4,500	1,970	-153 -3.40%
TOTAL ORGN 103		4,347	4,500	1,970	-153 -3.40%

Total Fund

11013	HR - Emergency Preparedne	4,347	4,500	1,970	-153 -3.40%
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11015 Math Festival

ORGN 271 Science, Math, Engineering

PROGRAM 1700 Mathematics

4401	Non-Instructional Supply / Material	972	1,400	1,400	-428 -30.57%
4455	Copying/Printing	139	200	0	-61 -30.50%
4480	Hospitality	278	400	0	-122 -30.50%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	1700	1,389	2,000	1,400	-611 -30.55%
TOTAL ORGN	271	1,389	2,000	1,400	-611 -30.55%

Total Fund

11015	Math Festival	1,389	2,000	1,400	-611 -30.55%
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11017 President Office - Grant Expenses

ORGN 101 Superintendent / President Office

PROGRAM 6600 Planning, Policymaking and Coord

5210	Travel - Mileage	100	100	16	0 0.00%
5860	Postage	50	50	27	0 0.00%
TOTAL PROGRAM	6600	150	150	44	0 0.00%
TOTAL ORGN	101	150	150	44	0 0.00%

Total Fund

11017	President Office - Grant Exp	150	150	44	0 0.00%
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11018 President Office - Comm Outreach

ORGN 104 Public Relations/Marketing

PROGRAM 6790 Other General Inst Support Services

4401	Non-Instructional Supply / Material	0	1,000	0	-1,000 -100.00%
5890	Other Expense	0	16,000	6,028	-16,000 -100.00%
6490	Equipment - New Eqp under 5000	0	3,000	1,843	-3,000 -100.00%
TOTAL PROGRAM	6790	0	20,000	7,871	-20,000 -100.00%
TOTAL ORGN	104	0	20,000	7,871	-20,000 -100.00%

Total Fund

11018	President Office - Comm Ou	0	20,000	7,871	-20,000 -100.00%
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11020 Foster Care District Contact

ORGN 931 Financial Aid

PROGRAM 6460 Financial Aid Administration

5220	Travel - Staff Conferences	1,000	1,000	1,000	0 0.00%
TOTAL PROGRAM	6460	1,000	1,000	1,000	0 0.00%
TOTAL ORGN	931	1,000	1,000	1,000	0 0.00%

Total Fund

11020	Foster Care District Contact	1,000	1,000	1,000	0 0.00%
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
11030	Summer Recruitment					
ORGN 901 Vice Pres Student Services Office						
PROGRAM 6490 Miscellaneous Student Services						
2301	Student Salaries	0	20,988	16,638	-20,988	-100.00%
3620	Workers' Comp - Classified	138	145	107	-8	-5.17%
4455	Copying/Printing	174	250	39	-76	-30.40%
4460	Office Supplies	69	100	0	-31	-31.00%
5210	Travel - Mileage	4,000	2,762	2,762	1,238	44.81%
TOTAL PROGRAM 6490		4,381	24,245	19,546	-19,865	-81.93%
TOTAL ORGN 901		4,381	24,245	19,546	-19,865	-81.93%

Total Fund

11030	Summer Recruitment	4,381	24,245	19,546	-19,865	-81.93%
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11051 VA Reports

ORGN 931 Financial Aid

PROGRAM 6460 Financial Aid Administration

5220	Travel - Staff Conferences	0	1,568	578	-1,568	-100.00%
TOTAL PROGRAM 6460		0	1,568	578	-1,568	-100.00%
TOTAL ORGN 931		0	1,568	578	-1,568	-100.00%

Total Fund

11051	VA Reports	0	1,568	578	-1,568	-100.00%
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11201 Matriculation Matching Funds

ORGN 902 Admissions & Registration Staff

PROGRAM 6200 Admissions and Records

1213	Associate Dean	29,784	119,134	113,610	-89,350	-75.00%
2102	Admission/Student Records Salaries	333,070	318,996	290,014	14,074	4.41%
2108	Classified Managers Salaries	80,532	36,840	0	43,692	118.60%
2109	Night Differential	0	1,500	1,100	-1,500	-100.00%
2120	Secretarial/Clerical Salaries	51,036	48,312	44,462	2,724	5.64%
2301	Student Salaries	0	6,500	5,910	-6,500	-100.00%
2398	Professional Growth Salaries	300	300	300	0	0.00%
2399	Overtime and Extra Pay	550	2,500	1,041	-1,950	-78.00%
3111	STRS Certificated Non instructional	2,457	9,829	9,373	-7,372	-75.00%
3220	PERS Classified Noninstructional	43,598	38,194	31,666	5,404	14.15%
3320	FICA-Classified	28,981	25,417	20,928	3,564	14.02%
3331	MEDICARE Certificated Non instructi	432	1,727	1,647	-1,295	-74.99%
3340	Medicare-Classified	6,778	5,946	4,894	832	13.99%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3411	H&W - Certificated Noninstructional	3,666	11,450	11,847	-7,784 -67.98%
3420	Health Insurance - Classified	111,309	99,430	93,287	11,879 11.95%
3511	SUI - Certificated Non instruction	89	357	341	-268 -74.97%
3520	SUI - Classified	1,402	1,232	1,011	170 13.82%
3611	Workers' Comp - Certificated Non in	191	751	727	-560 -74.62%
3620	Workers' Comp - Classified	2,691	2,632	2,194	59 2.26%
4455	Copying/Printing	2,084	3,000	1,820	-916 -30.53%
4458	Microfilm	1,584	2,820	2,641	-1,236 -43.83%
4460	Office Supplies	9,654	10,800	10,254	-1,146 -10.61%
4462	Diploma Abatement	2,016	2,903	0	-887 -30.55%
5220	Travel - Staff Conferences	3,000	1,800	1,505	1,200 66.67%
5310	Memberships and Dues	660	660	200	0 0.00%
5540	Telephone and Data Lines	581	581	38	0 0.00%
5621	Copier Maintenance Agreements	6,496	5,408	2,235	1,088 20.12%
5640	Equipment Repairs	500	700	667	-200 -28.57%
5860	Postage	13,000	10,000	8,816	3,000 30.00%
6490	Equipment - New Eqp under 5000	2,068	2,500	2,499	-432 -17.28%
6590	Capital Equipment DEP Asset	1,656	0	0	1,656 NA
TOTAL PROGRAM 6200		740,166	772,219	665,029	-32,053 -4.15%
PROGRAM 6210 Admissions and Records					
2109	Night Differential	0	0	143	0 NA
3220	PERS Classified Noninstructional	0	0	13	0 NA
3320	FICA-Classified	0	0	9	0 NA
3340	Medicare-Classified	0	0	2	0 NA
3520	SUI - Classified	0	0	0	0 NA
3620	Workers' Comp - Classified	0	0	1	0 NA
TOTAL PROGRAM 6210		0	0	169	0 NA
TOTAL ORGN 902		740,166	772,219	665,198	-32,053 -4.15%
ORGN 905 Matriculation Counseling Staff					
PROGRAM 6320 Matriculation and Assessment					
2109	Night Differential	0	1,000	0	-1,000 -100.00%
2399	Overtime and Extra Pay	0	0	-1,209	0 NA
3220	PERS Classified Noninstructional	0	93	14	-93 -100.00%
3320	FICA-Classified	0	62	47	-62 -100.00%
3340	Medicare-Classified	0	15	-1	-15 -100.00%
3520	SUI - Classified	0	3	-25	-3 -100.00%
3620	Workers' Comp - Classified	0	6	-1	-6 -100.00%
3630	Workers' Comp - Other	0	0	-3	0 NA
TOTAL PROGRAM 6320		0	1,179	-1,177	-1,179 -100.00%
TOTAL ORGN 905		0	1,179	-1,177	-1,179 -100.00%
Total Fund					
11201	Matriculation Matching Fund	740,166	773,398	664,021	-33,232 -4.30%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
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11205	Matriculation Counseling/Adv
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ORGN 905	Matriculation Counseling Staff
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PROGRAM 6320	Matriculation and Assessment
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1210	Counselor/Library Studies	704,149	696,349	633,516	7,800	1.12%
1220	Counselor Overload Salaries	77,768	64,350	53,746	13,418	20.85%
1411	Part-Time Instr Specialist	191,354	155,838	133,468	35,516	22.79%
2105	Counseling Services Salaries	78,756	75,000	68,750	3,756	5.01%
2109	Night Differential	600	600	451	0	0.00%
2301	Student Salaries	0	6,000	1,630	-6,000	-100.00%
2398	Professional Growth Salaries	300	0	0	300	NA
3110	STRS Certificated Instructional	6,819	0	0	6,819	NA
3111	STRS Certificated Non instructional	73,476	74,492	67,648	-1,016	-1.36%
3220	PERS Classified Noninstructional	7,413	7,036	6,510	377	5.36%
3311	FICA Certificated Non instructional	0	0	16	0	NA
3320	FICA-Classified	4,939	4,687	4,180	252	5.37%
3330	Medicare-Certificated	1,198	0	0	1,198	NA
3331	MEDICARE Certificated Non instructi	9,805	10,260	10,235	-455	-4.43%
3340	Medicare-Classified	1,155	1,097	989	58	5.29%
3410	H&W - Certificated Instructional	12,599	0	0	12,599	NA
3411	H&W - Certificated Noninstructional	76,159	80,150	81,442	-3,991	-4.98%
3420	Health Insurance - Classified	24,912	23,400	23,322	1,512	6.46%
3510	SUI - Certificated	248	0	0	248	NA
3511	SUI - Certificated Non instruction	2,672	2,818	2,447	-146	-5.19%
3520	SUI - Classified	239	227	-23	12	5.27%
3610	Workers' Comp - Certificated	455	0	0	455	NA
3611	Workers' Comp - Certificated Non in	4,848	5,740	5,221	-892	-15.54%
3620	Workers' Comp - Classified	438	477	448	-39	-8.15%
4320	Instructional Supplies and Material	6,945	9,999	9,999	-3,054	-30.54%
4323	HR 100 lab fees/materials	0	2,554	-418	-2,554	-100.00%
4401	Non-Instructional Supply / Material	181	260	63	-79	-30.38%
4455	Copying/Printing	1,389	2,401	1,288	-1,012	-42.15%
4460	Office Supplies	347	500	485	-153	-30.60%
5210	Travel - Mileage	250	379	243	-129	-34.04%
5220	Travel - Staff Conferences	1,600	1,471	507	129	8.77%
5860	Postage	500	100	28	400	400.00%
TOTAL PROGRAM 6320		1,291,513	1,226,185	1,106,191	65,328	5.33%

TOTAL ORGN 905		1,291,513	1,226,185	1,106,191	65,328	5.33%
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ORGN 921	Matriculation Counseling - PD100
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PROGRAM 6320	Matriculation and Assessment
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1330	Adjunct Faculty Salaries	29,160	0	0	29,160	NA
1340	Overload Full-Time Faculty Salaries	32,400	0	0	32,400	NA
3110	STRS Certificated Instructional	5,079	0	0	5,079	NA
3330	Medicare-Certificated	893	0	0	893	NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3510	SUI - Certificated	185	0	0	185 NA
3610	Workers' Comp - Certificated	339	0	0	339 NA
4320	Instructional Supplies and Material	347	0	0	347 NA
4323	HR 100 lab fees/materials	1,979	0	0	1,979 NA
4455	Copying/Printing	347	0	0	347 NA
4460	Office Supplies	208	0	0	208 NA
5210	Travel - Mileage	660	0	0	660 NA
5220	Travel - Staff Conferences	500	0	0	500 NA
TOTAL PROGRAM 6320		72,096	0	0	72,096 NA
TOTAL ORGN 921		72,096	0	0	72,096 NA

Total Fund

11205	Matriculation Counseling/Ad	1,363,609	1,226,185	1,106,191	137,424	11.21%
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11213 Non-Credit Matriculation Matching

ORGN 444 Non Credit Program

PROGRAM 6010 Academic Administration

2102	Admission/Student Records Salaries	8,078	53,013	48,553	-44,935	-84.76%
3220	PERS Classified Noninstructional	751	4,934	4,577	-4,183	-84.77%
3320	FICA-Classified	501	3,287	3,018	-2,786	-84.76%
3340	Medicare-Classified	117	769	706	-652	-84.78%
3420	Health Insurance - Classified	2,989	17,550	17,491	-14,561	-82.97%
3520	SUI - Classified	24	159	146	-135	-84.92%
3620	Workers' Comp - Classified	44	334	311	-290	-86.79%
TOTAL PROGRAM 6010		12,505	80,046	74,801	-67,542	-84.38%
TOTAL ORGN 444		12,505	80,046	74,801	-67,542	-84.38%

Total Fund

11213	Non-Credit Matriculation Ma	12,505	80,046	74,801	-67,542	-84.38%
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11301 DSPS Matching Funds

ORGN 261 Humanities

PROGRAM 1000 Fine and Applied Arts

1110	Instruction Regular Salaries	56,967	53,935	54,832	3,032	5.62%
1330	Adjunct Faculty Salaries	77,760	30,000	28,421	47,760	159.20%
1340	Overload Full-Time Faculty Salaries	8,619	13,000	0	-4,381	-33.70%
3110	STRS Certificated Instructional	11,145	8,576	6,089	2,569	29.95%
3310	FICA-Certificated	0	0	590	0	NA
3330	Medicare-Certificated	1,959	1,508	1,208	451	29.89%
3410	H&W - Certificated Instructional	12,483	11,450	10,006	1,033	9.02%
3510	SUI - Certificated	405	312	253	93	29.89%
3610	Workers' Comp - Certificated	743	656	539	87	13.26%
TOTAL PROGRAM 1000		170,081	119,437	101,939	50,644	42.40%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL ORGN 261		170,081	119,437	101,939	50,644	42.40%
ORGN 903 DSPS Staff						
PROGRAM 6420 DSPS						
1110	Instruction Regular Salaries	36,267	34,973	32,204	1,294	3.70%
1210	Counselor/Library Studies	101,839	95,828	91,101	6,011	6.27%
1213	Associate Dean	59,158	55,224	52,642	3,934	7.12%
1330	Adjunct Faculty Salaries	0	9,895	0	-9,895	-100.00%
1410	Part-Time Counse/Library Salaries	19,752	23,042	19,424	-3,290	-14.28%
2119	Professional Salaries	18,079	14,348	16,191	3,731	26.00%
2120	Secretarial/Clerical Salaries	31,531	32,001	28,903	-470	-1.47%
3110	STRS Certificated Instructional	3,972	368	2,663	3,604	979.39%
3111	STRS Certificated Non instructional	15,314	17,248	13,461	-1,934	-11.21%
3220	PERS Classified Noninstructional	7,716	4,429	4,213	3,287	74.21%
3310	FICA-Certificated	0	0	2	0	NA
3320	FICA-Classified	5,140	3,041	2,829	2,099	69.04%
3330	Medicare-Certificated	698	65	469	633	974.06%
3331	MEDICARE Certificated Non instructi	1,914	3,031	1,704	-1,117	-36.84%
3340	Medicare-Classified	1,202	711	654	491	69.08%
3410	H&W - Certificated Instructional	5,665	0	5,324	5,665	NA
3411	H&W - Certificated Noninstructional	17,842	20,908	16,035	-3,066	-14.66%
3420	Health Insurance - Classified	22,421	10,597	10,495	11,824	111.58%
3510	SUI - Certificated	144	0	97	144	NA
3511	SUI - Certificated Non instruction	557	837	480	-280	-33.47%
3520	SUI - Classified	249	147	134	102	69.20%
3610	Workers' Comp - Certificated	265	29	207	236	813.14%
3611	Workers' Comp - Certificated Non in	1,021	1,338	1,025	-317	-23.70%
3620	Workers' Comp - Classified	456	314	283	142	45.22%
4401	Non-Instructional Supply / Material	695	1,000	923	-305	-30.50%
5541	Cell Phones and Pagers	248	248	248	0	0.00%
5621	Copier Maintenance Agreements	2,114	2,119	2,119	-5	-0.21%
TOTAL PROGRAM 6420		354,260	331,741	303,829	22,519	6.79%
TOTAL ORGN 903		354,260	331,741	303,829	22,519	6.79%

Total Fund

11301	DSPS Matching Funds	524,341	451,178	405,769	73,163	16.22%
11501	Lottery Unrestricted					
ORGN 103 Human Resources						
PROGRAM 6730 Human Resources Management						
4401	Non-Instructional Supply / Material	250	0	0	250	NA
TOTAL PROGRAM 6730		250	0	0	250	NA
TOTAL ORGN 103		250	0	0	250	NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 104 Public Relations/Marketing					
PROGRAM 6790 Other General Inst Support Services					
4401	Non-Instructional Supply / Material	9,800	0	0	9,800 NA
4455	Copying/Printing	45,000	65,000	49,727	-20,000 -30.77%
TOTAL PROGRAM 6790		54,800	65,000	49,727	-10,200 -15.69%
TOTAL ORGN 104		54,800	65,000	49,727	-10,200 -15.69%
ORGN 151 Board of Trustees Office					
PROGRAM 6600 Planning, Policymaking and Coord					
4401	Non-Instructional Supply / Material	300	0	0	300 NA
TOTAL PROGRAM 6600		300	0	0	300 NA
TOTAL ORGN 151		300	0	0	300 NA
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 6010 Academic Administration					
4401	Non-Instructional Supply / Material	200	0	0	200 NA
4455	Copying/Printing	0	31,650	15,310	-31,650 -100.00%
4460	Office Supplies	0	700	0	-700 -100.00%
TOTAL PROGRAM 6010		200	32,350	15,310	-32,150 -99.38%
TOTAL ORGN 201		200	32,350	15,310	-32,150 -99.38%
ORGN 202 Academic Senate					
PROGRAM 6600 Planning, Policymaking and Coord					
4401	Non-Instructional Supply / Material	1,994	0	0	1,994 NA
6490	Equipment - New Eqp under 5000	0	4,000	2,927	-4,000 -100.00%
TOTAL PROGRAM 6600		1,994	4,000	2,927	-2,006 -50.15%
TOTAL ORGN 202		1,994	4,000	2,927	-2,006 -50.15%
ORGN 221 Behavioral/Social Science Office					
PROGRAM 2200 Social Sciences					
4340	Media Materials	2,000	0	0	2,000 NA
4401	Non-Instructional Supply / Material	4,000	0	0	4,000 NA
TOTAL PROGRAM 2200		6,000	0	0	6,000 NA
TOTAL ORGN 221		6,000	0	0	6,000 NA
ORGN 225 POST					

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 2100 Public Affairs and Services					
4401	Non-Instructional Supply / Material	200	0	0	200 NA
TOTAL PROGRAM 2100		200	0	0	200 NA
TOTAL ORGN 225		200	0	0	200 NA
ORGN 241 Exercise Science/Wellness/Sport					
PROGRAM 1200 Health					
4401	Non-Instructional Supply / Material	2,420	0	0	2,420 NA
TOTAL PROGRAM 1200		2,420	0	0	2,420 NA
TOTAL ORGN 241		2,420	0	0	2,420 NA
ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
4340	Media Materials	3,500	0	0	3,500 NA
4401	Non-Instructional Supply / Material	4,100	0	0	4,100 NA
TOTAL PROGRAM 1000		7,600	0	0	7,600 NA
TOTAL ORGN 261		7,600	0	0	7,600 NA
ORGN 271 Science, Math, Engineering					
PROGRAM 0100 Agriculture and Natural Resources					
4340	Media Materials	800	0	0	800 NA
4401	Non-Instructional Supply / Material	2,500	0	0	2,500 NA
4424	Soil Amendments	1,420	0	0	1,420 NA
TOTAL PROGRAM 0100		4,720	0	0	4,720 NA
PROGRAM 1700 Mathematics					
4401	Non-Instructional Supply / Material	3,800	0	0	3,800 NA
TOTAL PROGRAM 1700		3,800	0	0	3,800 NA
PROGRAM 1900 Physical Sciences					
4340	Media Materials	1,200	0	0	1,200 NA
4401	Non-Instructional Supply / Material	1,500	0	0	1,500 NA
4420	Maintenance Supplies	500	0	0	500 NA
TOTAL PROGRAM 1900		3,200	0	0	3,200 NA
TOTAL ORGN 271		11,720	0	0	11,720 NA
ORGN 281 General Athletics					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	2,744	0	0	2,744 NA
TOTAL PROGRAM 6960		2,744	0	0	2,744 NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN 281		2,744	0	0	2,744 NA
ORGN 282 Basketball - Women					
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	2,349	2,700	2,717	-351 -13.00%
TOTAL PROGRAM 6960		2,349	2,700	2,717	-351 -13.00%
TOTAL ORGN 282		2,349	2,700	2,717	-351 -13.00%
ORGN 283 Basketball - Men					
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	2,349	2,700	2,701	-351 -13.00%
TOTAL PROGRAM 6960		2,349	2,700	2,701	-351 -13.00%
TOTAL ORGN 283		2,349	2,700	2,701	-351 -13.00%
ORGN 284 Baseball - Men					
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	3,570	4,104	4,104	-534 -13.01%
4401	Non-Instructional Supply / Material	216	0	0	216 NA
TOTAL PROGRAM 6960		3,786	4,104	4,104	-318 -7.75%
TOTAL ORGN 284		3,786	4,104	4,104	-318 -7.75%
ORGN 285 Softball - Women					
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	1,127	1,296	1,295	-169 -13.04%
TOTAL PROGRAM 6960		1,127	1,296	1,295	-169 -13.04%
TOTAL ORGN 285		1,127	1,296	1,295	-169 -13.04%
ORGN 286 Tennis - Women					
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	940	1,080	1,063	-140 -12.96%
TOTAL PROGRAM 6960		940	1,080	1,063	-140 -12.96%
TOTAL ORGN 286		940	1,080	1,063	-140 -12.96%
ORGN 287 Tennis - Men					
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	940	1,080	1,080	-140 -12.96%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL PROGRAM	6960	940	1,080	1,080	-140	-12.96%
TOTAL ORGN	287	940	1,080	1,080	-140	-12.96%
ORGN 288 Soccer - Women						
PROGRAM	6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	1,127	1,296	1,281	-169	-13.04%
TOTAL PROGRAM	6960	1,127	1,296	1,281	-169	-13.04%
TOTAL ORGN	288	1,127	1,296	1,281	-169	-13.04%
ORGN 289 Soccer - Men						
PROGRAM	6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	1,127	1,296	1,308	-169	-13.04%
TOTAL PROGRAM	6960	1,127	1,296	1,308	-169	-13.04%
TOTAL ORGN	289	1,127	1,296	1,308	-169	-13.04%
ORGN 291 Volleyball						
PROGRAM	6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	940	1,080	1,065	-140	-12.96%
TOTAL PROGRAM	6960	940	1,080	1,065	-140	-12.96%
TOTAL ORGN	291	940	1,080	1,065	-140	-12.96%
ORGN 292 General Athletics - Cheer						
PROGRAM	6960	Student and Co-curricular Services				
4401	Non-Instructional Supply / Material	1,738	0	0	1,738	NA
TOTAL PROGRAM	6960	1,738	0	0	1,738	NA
TOTAL ORGN	292	1,738	0	0	1,738	NA
ORGN 295 Women Cross Country						
PROGRAM	6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	940	1,080	0	-140	-12.96%
TOTAL PROGRAM	6960	940	1,080	0	-140	-12.96%
TOTAL ORGN	295	940	1,080	0	-140	-12.96%
ORGN 331 Industrial Technology Office						
PROGRAM	0900	Engineering and Industrial Tech				
4420	Maintenance Supplies	135	0	0	135	NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	0900	135	0	0	135 NA
TOTAL ORGN	331	135	0	0	135 NA
ORGN 333 Auto Body and Painting					
PROGRAM	0900	Engineering and Industrial Tech			
4340	Media Materials	270	0	0	270 NA
TOTAL PROGRAM	0900	270	0	0	270 NA
TOTAL ORGN	333	270	0	0	270 NA
ORGN 334 Automotive Tech					
PROGRAM	0900	Engineering and Industrial Tech			
4340	Media Materials	1,350	0	0	1,350 NA
TOTAL PROGRAM	0900	1,350	0	0	1,350 NA
TOTAL ORGN	334	1,350	0	0	1,350 NA
ORGN 335 Automotive Tech Learning Center					
PROGRAM	0900	Engineering and Industrial Tech			
4340	Media Materials	135	0	0	135 NA
TOTAL PROGRAM	0900	135	0	0	135 NA
TOTAL ORGN	335	135	0	0	135 NA
ORGN 338 Water Treatment Technology					
PROGRAM	0900	Engineering and Industrial Tech			
4340	Media Materials	270	0	0	270 NA
TOTAL PROGRAM	0900	270	0	0	270 NA
TOTAL ORGN	338	270	0	0	270 NA
ORGN 339 Welding Technology					
PROGRAM	0900	Engineering and Industrial Tech			
4340	Media Materials	270	0	0	270 NA
TOTAL PROGRAM	0900	270	0	0	270 NA
TOTAL ORGN	339	270	0	0	270 NA
ORGN 340 HVAC					
PROGRAM	0900	Engineering and Industrial Tech			
4340	Media Materials	360	0	0	360 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 0900		360	0	0	360 NA
TOTAL ORGN 340		360	0	0	360 NA
ORGN 341 Tool Room					
PROGRAM 0900 Engineering and Industrial Tech					
4420	Maintenance Supplies	315	0	0	315 NA
TOTAL PROGRAM 0900		315	0	0	315 NA
TOTAL ORGN 341		315	0	0	315 NA
ORGN 342 Building Construction Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
4340	Media Materials	450	0	0	450 NA
TOTAL PROGRAM 0900		450	0	0	450 NA
TOTAL ORGN 342		450	0	0	450 NA
ORGN 343 Electrical Residential Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
4340	Media Materials	900	0	0	900 NA
TOTAL PROGRAM 0900		900	0	0	900 NA
TOTAL ORGN 343		900	0	0	900 NA
ORGN 352 Business					
PROGRAM 0500 Business and Management					
4340	Media Materials	500	0	0	500 NA
4401	Non-Instructional Supply / Material	4,800	0	0	4,800 NA
TOTAL PROGRAM 0500		5,300	0	0	5,300 NA
TOTAL ORGN 352		5,300	0	0	5,300 NA
ORGN 501 Library/Audio Visual					
PROGRAM 6120 Library					
4340	Media Materials	4,000	0	0	4,000 NA
TOTAL PROGRAM 6120		4,000	0	0	4,000 NA
TOTAL ORGN 501		4,000	0	0	4,000 NA
ORGN 503 Reading/Writing Lab					
PROGRAM 6190 Other Instructional Support					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4340	Media Materials	500	0	0	500 NA
4401	Non-Instructional Supply / Material	200	0	0	200 NA
TOTAL PROGRAM 6190		700	0	0	700 NA
TOTAL ORGN 503		700	0	0	700 NA
ORGN 504 Language Lab					
PROGRAM 1100 Foreign Language					
4340	Media Materials	675	0	0	675 NA
4401	Non-Instructional Supply / Material	200	0	0	200 NA
TOTAL PROGRAM 1100		875	0	0	875 NA
TOTAL ORGN 504		875	0	0	875 NA
ORGN 506 Tech Center					
PROGRAM 6190 Other Instructional Support					
4401	Non-Instructional Supply / Material	350	0	0	350 NA
TOTAL PROGRAM 6190		350	0	0	350 NA
TOTAL ORGN 506		350	0	0	350 NA
ORGN 508 IT - Application Sevices					
PROGRAM 6780 Management Information Systems					
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
5620	Other Maintenance Agreements	0	5,411	0	-5,411 -100.00%
TOTAL PROGRAM 6780		1,000	5,411	0	-4,411 -81.52%
TOTAL ORGN 508		1,000	5,411	0	-4,411 -81.52%
ORGN 509 IT - Technical Sevices					
PROGRAM 6780 Management Information Systems					
4401	Non-Instructional Supply / Material	750	0	0	750 NA
TOTAL PROGRAM 6780		750	0	0	750 NA
TOTAL ORGN 509		750	0	0	750 NA
ORGN 801 Vice Pres Business Services Office					
PROGRAM 6770 Logistical Services					
4401	Non-Instructional Supply / Material	4,550	0	0	4,550 NA
5410	Property and Liability Insurance	65,000	65,000	65,000	0 0.00%
5440	Student Insurance Expense	3,000	3,000	3,888	0 0.00%
TOTAL PROGRAM 6770		72,550	68,000	68,888	4,550 6.69%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
TOTAL ORGN 801		72,550	68,000	68,888	4,550	6.69%
ORGN 822 Receiving/Warehouse						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	13,286	0	0	13,286	NA
TOTAL PROGRAM 6770		13,286	0	0	13,286	NA
TOTAL ORGN 822		13,286	0	0	13,286	NA
ORGN 851 Custodial Department						
PROGRAM 6530 Custodial Services						
4430	Custodial Supplies	54,470	26,260	25,726	28,210	107.43%
TOTAL PROGRAM 6530		54,470	26,260	25,726	28,210	107.43%
TOTAL ORGN 851		54,470	26,260	25,726	28,210	107.43%
ORGN 852 Grounds Department						
PROGRAM 6550 Grounds Maintenance and Repairs						
4440	Grounds Supplies	8,040	8,040	6,918	0	0.00%
TOTAL PROGRAM 6550		8,040	8,040	6,918	0	0.00%
TOTAL ORGN 852		8,040	8,040	6,918	0	0.00%
ORGN 853 Maintenance Department						
PROGRAM 6510 Building Maintenance and Repairs						
4401	Non-Instructional Supply / Material	7,366	0	0	7,366	NA
4463	Repair Supplies	24,110	24,110	24,084	0	0.00%
5640	Equipment Repairs	10,050	10,050	10,048	0	0.00%
5860	Postage	29,160	29,160	28,588	0	0.00%
5890	Other Expense	33,400	33,400	33,400	0	0.00%
TOTAL PROGRAM 6510		104,086	96,720	96,120	7,366	7.62%
TOTAL ORGN 853		104,086	96,720	96,120	7,366	7.62%
ORGN 854 Transportation Department						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	7,505	4,320	3,272	3,185	73.73%
4470	Gas and Oil	7,560	7,560	7,564	0	0.00%
TOTAL PROGRAM 6770		15,065	11,880	10,836	3,185	26.81%
TOTAL ORGN 854		15,065	11,880	10,836	3,185	26.81%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 855 Water Treatment Plant					
PROGRAM 6570 Utilities					
4401	Non-Instructional Supply / Material	22,495	0	0	22,495 NA
TOTAL PROGRAM 6570		22,495	0	0	22,495 NA
TOTAL ORGN 855		22,495	0	0	22,495 NA
ORGN 856 Operations, Utilities					
PROGRAM 6570 Utilities					
5510	Natural Gas	46,628	46,628	22,154	0 0.00%
5520	Electricity	450,589	450,589	446,443	0 0.00%
5540	Telephone and Data Lines	9,504	9,504	6,682	0 0.00%
5570	Disposal	4,860	4,860	5,334	0 0.00%
TOTAL PROGRAM 6570		511,581	511,581	480,613	0 0.00%
TOTAL ORGN 856		511,581	511,581	480,613	0 0.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
4401	Non-Instructional Supply / Material	3,460	0	0	3,460 NA
TOTAL PROGRAM 6310		3,460	0	0	3,460 NA
TOTAL ORGN 901		3,460	0	0	3,460 NA
ORGN 907 Student Affairs Staff					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	4,500	0	0	4,500 NA
TOTAL PROGRAM 6960		4,500	0	0	4,500 NA
TOTAL ORGN 907		4,500	0	0	4,500 NA
ORGN 913 Commencement					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	6,500	0	0	6,500 NA
TOTAL PROGRAM 6960		6,500	0	0	6,500 NA
TOTAL ORGN 913		6,500	0	0	6,500 NA
ORGN 914 Career Fair					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	2,900	0	0	2,900 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	6960	2,900	0	0	2,900 NA
TOTAL ORGN	914	2,900	0	0	2,900 NA
ORGN 920 Pool Operations					
PROGRAM 6810 Community Recreation					
4401	Non-Instructional Supply / Material	10,756	0	0	10,756 NA
TOTAL PROGRAM	6810	10,756	0	0	10,756 NA
TOTAL ORGN	920	10,756	0	0	10,756 NA

Total Fund

11501	Lottery Unrestricted	952,710	846,954	773,679	105,756	12.49%
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115018 Lottery Unrestricted c/o

ORGN 103 Human Resources

PROGRAM 6730 Human Resources Management

4324	Training Supplies	250	0	0	250	NA
TOTAL PROGRAM	6730	250	0	0	250	NA
TOTAL ORGN	103	250	0	0	250	NA

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

6502	Capital Software	0	30,000	30,000	-30,000	-100.00%
TOTAL PROGRAM	6010	0	30,000	30,000	-30,000	-100.00%
TOTAL ORGN	201	0	30,000	30,000	-30,000	-100.00%

ORGN 261 Humanities

PROGRAM 1000 Fine and Applied Arts

4325	Music Supplies	5,000	0	0	5,000	NA
TOTAL PROGRAM	1000	5,000	0	0	5,000	NA
TOTAL ORGN	261	5,000	0	0	5,000	NA

ORGN 288 Soccer - Women

PROGRAM 6960 Student and Co-curricular Services

6590	Capital Equipment DEP Asset	0	11,138	8,630	-11,138	-100.00%
TOTAL PROGRAM	6960	0	11,138	8,630	-11,138	-100.00%
TOTAL ORGN	288	0	11,138	8,630	-11,138	-100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 289 Soccer - Men					
PROGRAM 6960 Student and Co-curricular Services					
6590	Capital Equipment DEP Asset	0	11,138	8,630	-11,138 -100.00%
TOTAL PROGRAM 6960		0	11,138	8,630	-11,138 -100.00%
TOTAL ORGN 289		0	11,138	8,630	-11,138 -100.00%
ORGN 371 Nursing, Health Tech and EMS Office					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	23,591	0	0	23,591 NA
6490	Equipment - New Eqp under 5000	0	14,000	9,174	-14,000 -100.00%
TOTAL PROGRAM 1200		23,591	14,000	9,174	9,591 68.51%
TOTAL ORGN 371		23,591	14,000	9,174	9,591 68.51%
ORGN 372 Continuing Education					
PROGRAM 6820 Community Service Classes					
4320	Instructional Supplies and Material	40,000	0	0	40,000 NA
TOTAL PROGRAM 6820		40,000	0	0	40,000 NA
TOTAL ORGN 372		40,000	0	0	40,000 NA
ORGN 374 EMT					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	5,212	0	0	5,212 NA
TOTAL PROGRAM 1200		5,212	0	0	5,212 NA
TOTAL ORGN 374		5,212	0	0	5,212 NA
ORGN 376 Fire Science					
PROGRAM 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	1,000	0	0	1,000 NA
TOTAL PROGRAM 2100		1,000	0	0	1,000 NA
TOTAL ORGN 376		1,000	0	0	1,000 NA
ORGN 377 Health Technologies					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	5,574	0	0	5,574 NA
TOTAL PROGRAM 1200		5,574	0	0	5,574 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN 377		5,574	0	0	5,574 NA
ORGN 378 Medical Assistant					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	600	0	0	600 NA
TOTAL PROGRAM 1200		600	0	0	600 NA
TOTAL ORGN 378		600	0	0	600 NA
ORGN 381 Nursing Learning Center					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	2,000	0	0	2,000 NA
TOTAL PROGRAM 1200		2,000	0	0	2,000 NA
TOTAL ORGN 381		2,000	0	0	2,000 NA
ORGN 506 Tech Center					
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	1,800	0	0	1,800 NA
TOTAL PROGRAM 6190		1,800	0	0	1,800 NA
TOTAL ORGN 506		1,800	0	0	1,800 NA
ORGN 801 Vice Pres Business Services Office					
PROGRAM 6770 Logistical Services					
5890	Other Expense	0	11,721	0	-11,721 -100.00%
TOTAL PROGRAM 6770		0	11,721	0	-11,721 -100.00%
TOTAL ORGN 801		0	11,721	0	-11,721 -100.00%
ORGN 853 Maintenance Department					
PROGRAM 6510 Building Maintenance and Repairs					
6129	Sites and Site Improvements	0	2,989	0	-2,989 -100.00%
TOTAL PROGRAM 6510		0	2,989	0	-2,989 -100.00%
TOTAL ORGN 853		0	2,989	0	-2,989 -100.00%
ORGN 907 Student Affairs Staff					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	6,700	0	0	6,700 NA
TOTAL PROGRAM 6960		6,700	0	0	6,700 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN 907		6,700	0	0	6,700 NA
Total Fund					
115018	Lottery Unrestricted c/o	91,727	80,985	56,435	10,742 13.26%
11502	Lottery Instructional Materials				
ORGN 201	Vice Pres Academic Services Office				
PROGRAM 6010	Academic Administration				
4320	Instructional Supplies and Material	0	96,816	0	-96,816 -100.00%
TOTAL PROGRAM 6010		0	96,816	0	-96,816 -100.00%
TOTAL ORGN 201		0	96,816	0	-96,816 -100.00%
ORGN 211	English				
PROGRAM 1500	English				
4320	Instructional Supplies and Material	4,783	3,240	3,157	1,543 47.62%
TOTAL PROGRAM 1500		4,783	3,240	3,157	1,543 47.62%
TOTAL ORGN 211		4,783	3,240	3,157	1,543 47.62%
ORGN 241	Exercise Science/Wellness/Sport				
PROGRAM 1200	Health				
4320	Instructional Supplies and Material	12,960	6,480	6,242	6,480 100.00%
TOTAL PROGRAM 1200		12,960	6,480	6,242	6,480 100.00%
TOTAL ORGN 241		12,960	6,480	6,242	6,480 100.00%
ORGN 281	General Athletics				
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	3,478	0	0	3,478 NA
TOTAL PROGRAM 6960		3,478	0	0	3,478 NA
TOTAL ORGN 281		3,478	0	0	3,478 NA
ORGN 282	Basketball - Women				
PROGRAM 6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	3,007	0	0	3,007 NA
TOTAL PROGRAM 6960		3,007	0	0	3,007 NA
TOTAL ORGN 282		3,007	0	0	3,007 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 283 Basketball - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,007	0	0	3,007 NA
TOTAL PROGRAM 6960		3,007	0	0	3,007 NA
TOTAL ORGN 283		3,007	0	0	3,007 NA
ORGN 284 Baseball - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	8,982	0	0	8,982 NA
TOTAL PROGRAM 6960		8,982	0	0	8,982 NA
TOTAL ORGN 284		8,982	0	0	8,982 NA
ORGN 285 Softball - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	6,384	0	0	6,384 NA
TOTAL PROGRAM 6960		6,384	0	0	6,384 NA
TOTAL ORGN 285		6,384	0	0	6,384 NA
ORGN 286 Tennis - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,025	0	0	3,025 NA
TOTAL PROGRAM 6960		3,025	0	0	3,025 NA
TOTAL ORGN 286		3,025	0	0	3,025 NA
ORGN 287 Tennis - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,424	0	0	3,424 NA
TOTAL PROGRAM 6960		3,424	0	0	3,424 NA
TOTAL ORGN 287		3,424	0	0	3,424 NA
ORGN 288 Soccer - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,971	0	0	3,971 NA
TOTAL PROGRAM 6960		3,971	0	0	3,971 NA
TOTAL ORGN 288		3,971	0	0	3,971 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 289 Soccer - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	4,572	0	0	4,572 NA
TOTAL PROGRAM 6960		4,572	0	0	4,572 NA
TOTAL ORGN 289		4,572	0	0	4,572 NA
ORGN 295 Women Cross Country					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,200	0	0	3,200 NA
TOTAL PROGRAM 6960		3,200	0	0	3,200 NA
TOTAL ORGN 295		3,200	0	0	3,200 NA
ORGN 334 Automotive Tech					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	8,934	0	0	8,934 NA
TOTAL PROGRAM 0900		8,934	0	0	8,934 NA
TOTAL ORGN 334		8,934	0	0	8,934 NA
ORGN 339 Welding Technology					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	4,500	0	0	4,500 NA
TOTAL PROGRAM 0900		4,500	0	0	4,500 NA
TOTAL ORGN 339		4,500	0	0	4,500 NA
ORGN 352 Business					
PROGRAM 0500 Business and Management					
4320	Instructional Supplies and Material	14,712	8,464	8,395	6,248 73.81%
TOTAL PROGRAM 0500		14,712	8,464	8,395	6,248 73.81%
TOTAL ORGN 352		14,712	8,464	8,395	6,248 73.81%
ORGN 443 Extended Campus Administration					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	3,600	0	0	3,600 NA
TOTAL PROGRAM 6010		3,600	0	0	3,600 NA
TOTAL ORGN 443		3,600	0	0	3,600 NA

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 444 Non Credit Program					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	2,000	0	0	2,000 NA
TOTAL PROGRAM 6010		2,000	0	0	2,000 NA
TOTAL ORGN 444		2,000	0	0	2,000 NA

Total Fund

11502	Lottery Instructional Materia	94,539	115,000	17,794	-20,461	-17.79%
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11701 Winter Intersession

ORGN 211 English

PROGRAM 1500 English

1325	FT Winter Teaching	54,495	199,748	199,748	-145,252	-72.72%
1330	Adjunct Faculty Salaries	17,760	17,819	17,819	-60	-0.34%
3110	STRS Certificated Instructional	17,388	15,704	17,459	1,684	10.72%
3310	FICA-Certificated	0	0	368	0	NA
3330	Medicare-Certificated	3,056	2,760	3,152	296	10.73%
3410	H&W - Certificated Instructional	0	0	1,411	0	NA
3510	SUI - Certificated	632	571	652	61	10.73%
3610	Workers' Comp - Certificated	1,159	1,199	1,391	-40	-3.32%
TOTAL PROGRAM 1500		94,491	237,801	242,001	-143,310	-60.26%
TOTAL ORGN 211		94,491	237,801	242,001	-143,310	-60.26%

ORGN 221 Behavioral/Social Science Office

PROGRAM 2200 Social Sciences

1325	FT Winter Teaching	137,535	160,785	160,785	-23,250	-14.46%
1330	Adjunct Faculty Salaries	6,480	2,970	2,970	3,510	118.18%
3110	STRS Certificated Instructional	0	16,064	13,510	-16,064	-100.00%
3330	Medicare-Certificated	0	2,823	2,374	-2,823	-100.00%
3510	SUI - Certificated	0	584	491	-584	-100.00%
3610	Workers' Comp - Certificated	0	1,227	1,048	-1,227	-100.00%
4455	Copying/Printing	1,000	1,000	0	0	0.00%
4460	Office Supplies	300	300	0	0	0.00%
TOTAL PROGRAM 2200		145,315	185,753	181,179	-40,438	-21.77%
TOTAL ORGN 221		145,315	185,753	181,179	-40,438	-21.77%

ORGN 222 Administration of Justice

PROGRAM 2100 Public Affairs and Services

1325	FT Winter Teaching	21,564	0	0	21,564	NA
1330	Adjunct Faculty Salaries	3,240	2,970	2,970	270	9.09%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3310	FICA-Certificated	0	0	184	0 NA
3330	Medicare-Certificated	0	0	43	0 NA
3510	SUI - Certificated	0	0	9	0 NA
3610	Workers' Comp - Certificated	0	0	19	0 NA
4455	Copying/Printing	200	300	0	-100 -33.33%
4460	Office Supplies	25	300	0	-275 -91.67%
TOTAL PROGRAM 2100		25,029	3,570	3,225	21,459 601.09%
TOTAL ORGN 222		25,029	3,570	3,225	21,459 601.09%
ORGN 223 Adm Just - CE/Reserve					
PROGRAM 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	0	300	0	-300 -100.00%
4455	Copying/Printing	0	300	0	-300 -100.00%
TOTAL PROGRAM 2100		0	600	0	-600 -100.00%
TOTAL ORGN 223		0	600	0	-600 -100.00%
ORGN 225 POST					
PROGRAM 2100 Public Affairs and Services					
1325	FT Winter Teaching	11,032	0	0	11,032 NA
4455	Copying/Printing	100	300	0	-200 -66.67%
4460	Office Supplies	15	0	0	15 NA
TOTAL PROGRAM 2100		11,147	300	0	10,847 3615.67%
TOTAL ORGN 225		11,147	300	0	10,847 3615.67%
ORGN 241 Exercise Science/Wellness/Sport					
PROGRAM 1200 Health					
1325	FT Winter Teaching	81,859	75,840	75,840	6,019 7.94%
1330	Adjunct Faculty Salaries	18,468	18,810	18,810	-342 -1.82%
3110	STRS Certificated Instructional	0	12,204	7,319	-12,204 -100.00%
3310	FICA-Certificated	0	0	368	0 NA
3330	Medicare-Certificated	0	2,145	1,247	-2,145 -100.00%
3510	SUI - Certificated	0	444	284	-444 -100.00%
3610	Workers' Comp - Certificated	0	932	606	-932 -100.00%
TOTAL PROGRAM 1200		100,327	110,375	104,474	-10,048 -9.10%
TOTAL ORGN 241		100,327	110,375	104,474	-10,048 -9.10%
ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1325	FT Winter Teaching	51,300	118,761	118,761	-67,461 -56.80%
1330	Adjunct Faculty Salaries	3,240	2,104	2,104	1,136 54.01%
3110	STRS Certificated Instructional	11,231	7,485	9,971	3,746 50.05%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3330	Medicare-Certificated	1,974	1,316	1,753	658 50.00%
3410	H&W - Certificated Instructional	0	0	465	0 NA
3510	SUI - Certificated	408	273	363	135 49.60%
3610	Workers' Comp - Certificated	749	572	774	177 30.90%
TOTAL PROGRAM 1000		68,903	130,511	134,190	-61,608 -47.21%
PROGRAM 1100 Foreign Language					
1325	FT Winter Teaching	16,200	25,341	25,341	-9,141 -36.07%
3110	STRS Certificated Instructional	3,718	3,572	2,091	146 4.10%
3330	Medicare-Certificated	654	628	367	26 4.07%
3510	SUI - Certificated	135	130	76	5 4.02%
3610	Workers' Comp - Certificated	248	273	162	-25 -9.19%
TOTAL PROGRAM 1100		20,955	29,944	28,037	-8,989 -30.02%
TOTAL ORGN 261		89,858	160,455	162,227	-70,597 -44.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 0100 Agriculture and Natural Resources					
1325	FT Winter Teaching	5,390	0	0	5,390 NA
3110	STRS Certificated Instructional	445	0	0	445 NA
3330	Medicare-Certificated	78	0	0	78 NA
3510	SUI - Certificated	16	0	0	16 NA
3610	Workers' Comp - Certificated	30	0	0	30 NA
4320	Instructional Supplies and Material	100	0	0	100 NA
4455	Copying/Printing	0	100	0	-100 -100.00%
TOTAL PROGRAM 0100		6,059	100	0	5,959 5958.66%
PROGRAM 1700 Mathematics					
1325	FT Winter Teaching	88,320	99,532	99,532	-11,212 -11.26%
1330	Adjunct Faculty Salaries	5,945	4,837	4,837	1,108 22.91%
3110	STRS Certificated Instructional	8,021	9,241	8,610	-1,220 -13.20%
3330	Medicare-Certificated	1,410	1,624	1,509	-214 -13.19%
3410	H&W - Certificated Instructional	0	0	555	0 NA
3510	SUI - Certificated	292	336	312	-44 -13.19%
3610	Workers' Comp - Certificated	535	706	666	-171 -24.25%
4320	Instructional Supplies and Material	200	200	200	0 0.00%
4455	Copying/Printing	100	100	0	0 0.00%
TOTAL PROGRAM 1700		104,823	116,576	116,222	-11,753 -10.08%
PROGRAM 1900 Physical Sciences					
1325	FT Winter Teaching	102,394	83,411	83,411	18,983 22.76%
1330	Adjunct Faculty Salaries	0	2,970	2,970	-2,970 -100.00%
3110	STRS Certificated Instructional	8,448	7,499	6,881	949 12.65%
3310	FICA-Certificated	0	0	184	0 NA
3330	Medicare-Certificated	1,485	1,318	1,253	167 12.65%
3510	SUI - Certificated	307	273	259	34 12.52%
3610	Workers' Comp - Certificated	563	572	553	-9 -1.54%
4320	Instructional Supplies and Material	10,000	10,000	10,119	0 0.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
4455	Copying/Printing	200	200	0	0	0.00%
5211	Travel - Student Expenses, Stipends	0	1,000	0	-1,000	-100.00%
TOTAL PROGRAM 1900		123,397	107,243	105,630	16,154	15.06%
TOTAL ORGN 271		234,278	223,919	221,852	10,359	4.63%
ORGN 312 Child, Family and Consumer Science						
PROGRAM 1300 Consumer Education/Home Economics						
1325	FT Winter Teaching	0	1,402	1,402	-1,402	-100.00%
3110	STRS Certificated Instructional	0	654	116	-654	-100.00%
3330	Medicare-Certificated	0	115	20	-115	-100.00%
3510	SUI - Certificated	0	24	4	-24	-100.00%
3610	Workers' Comp - Certificated	0	50	9	-50	-100.00%
TOTAL PROGRAM 1300		0	2,245	1,551	-2,245	-100.00%
TOTAL ORGN 312		0	2,245	1,551	-2,245	-100.00%
ORGN 333 Auto Body and Painting						
PROGRAM 0900 Engineering and Industrial Tech						
3110	STRS Certificated Instructional	0	408	0	-408	-100.00%
3330	Medicare-Certificated	0	72	0	-72	-100.00%
3510	SUI - Certificated	0	15	0	-15	-100.00%
3610	Workers' Comp - Certificated	0	31	0	-31	-100.00%
4320	Instructional Supplies and Material	0	350	0	-350	-100.00%
TOTAL PROGRAM 0900		0	876	0	-876	-100.00%
TOTAL ORGN 333		0	876	0	-876	-100.00%
ORGN 334 Automotive Tech						
PROGRAM 0900 Engineering and Industrial Tech						
1325	FT Winter Teaching	11,758	17,068	17,068	-5,310	-31.11%
1330	Adjunct Faculty Salaries	4,455	5,940	5,940	-1,485	-25.00%
3110	STRS Certificated Instructional	1,378	1,817	1,898	-439	-24.14%
3330	Medicare-Certificated	242	319	184	-77	-24.05%
3510	SUI - Certificated	50	66	69	-16	-24.06%
3610	Workers' Comp - Certificated	92	138	147	-46	-33.41%
4320	Instructional Supplies and Material	630	600	489	30	5.00%
4340	Media Materials	180	0	0	180	NA
TOTAL PROGRAM 0900		18,786	25,948	25,795	-7,162	-27.60%
TOTAL ORGN 334		18,786	25,948	25,795	-7,162	-27.60%
ORGN 336 Electronics						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	11,880	5,940	5,940	5,940	100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3110	STRS Certificated Instructional	980	371	0	609 164.18%
3310	FICA-Certificated	0	0	368	0 NA
3330	Medicare-Certificated	172	65	86	107 165.02%
3510	SUI - Certificated	36	14	18	22 154.57%
3610	Workers' Comp - Certificated	65	28	38	37 133.36%
4320	Instructional Supplies and Material	375	0	0	375 NA
4340	Media Materials	125	0	0	125 NA
TOTAL PROGRAM 0900		13,633	6,418	6,450	7,215 112.42%
TOTAL ORGN 336		13,633	6,418	6,450	7,215 112.42%
ORGN 338 Water Treatment Technology					
PROGRAM 0900 Engineering and Industrial Tech					
3310	FICA-Certificated	0	0	-11	0 NA
TOTAL PROGRAM 0900		0	0	-11	0 NA
TOTAL ORGN 338		0	0	-11	0 NA
ORGN 339 Welding Technology					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	7,016	5,798	5,798	1,218 21.01%
1330	Adjunct Faculty Salaries	4,455	4,949	4,949	-494 -9.99%
3110	STRS Certificated Instructional	987	1,311	1,035	-324 -24.70%
3330	Medicare-Certificated	174	230	156	-56 -24.56%
3510	SUI - Certificated	36	47	32	-11 -23.62%
3610	Workers' Comp - Certificated	66	100	69	-34 -34.19%
4320	Instructional Supplies and Material	2,700	1,200	1,197	1,500 125.00%
TOTAL PROGRAM 0900		15,433	13,635	13,236	1,798 13.19%
TOTAL ORGN 339		15,433	13,635	13,236	1,798 13.19%
ORGN 340 HVAC					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	4,466	6,151	6,151	-1,685 -27.39%
1330	Adjunct Faculty Salaries	4,455	0	0	4,455 NA
3110	STRS Certificated Instructional	777	0	507	777 NA
3330	Medicare-Certificated	137	0	89	137 NA
3510	SUI - Certificated	28	0	18	28 NA
3610	Workers' Comp - Certificated	52	0	39	52 NA
4320	Instructional Supplies and Material	450	500	53	-50 -10.00%
4455	Copying/Printing	90	0	0	90 NA
TOTAL PROGRAM 0900		10,454	6,651	6,859	3,803 57.19%
TOTAL ORGN 340		10,454	6,651	6,859	3,803 57.19%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 342 Building Construction Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	3,968	0	0	3,968 NA
1330	Adjunct Faculty Salaries	4,455	0	0	4,455 NA
3110	STRS Certificated Instructional	736	371	0	365 98.31%
3330	Medicare-Certificated	129	65	0	64 98.94%
3510	SUI - Certificated	27	14	0	13 91.07%
3610	Workers' Comp - Certificated	49	28	0	21 75.18%
4320	Instructional Supplies and Material	450	500	0	-50 -10.00%
TOTAL PROGRAM 0900		9,814	978	0	8,836 903.46%
TOTAL ORGN 342		9,814	978	0	8,836 903.46%
ORGN 343 Electrical Residential Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	15,840	7,920	7,920	7,920 100.00%
3110	STRS Certificated Instructional	1,307	1,188	653	119 10.00%
3330	Medicare-Certificated	230	208	115	22 10.42%
3510	SUI - Certificated	48	44	24	4 8.00%
3610	Workers' Comp - Certificated	87	90	51	-3 -3.20%
4320	Instructional Supplies and Material	270	0	0	270 NA
4340	Media Materials	90	0	0	90 NA
TOTAL PROGRAM 0900		17,871	9,450	8,763	8,421 89.11%
TOTAL ORGN 343		17,871	9,450	8,763	8,421 89.11%
ORGN 352 Business					
PROGRAM 0500 Business and Management					
1325	FT Winter Teaching	31,600	34,645	34,645	-3,045 -8.79%
1330	Adjunct Faculty Salaries	3,240	2,970	2,970	270 9.09%
3110	STRS Certificated Instructional	2,874	3,268	3,103	-394 -12.05%
3330	Medicare-Certificated	505	574	542	-69 -11.99%
3510	SUI - Certificated	105	119	112	-14 -12.17%
3610	Workers' Comp - Certificated	192	250	239	-58 -23.35%
4455	Copying/Printing	1,000	1,000	0	0 0.00%
TOTAL PROGRAM 0500		39,516	42,826	41,612	-3,310 -7.73%
TOTAL ORGN 352		39,516	42,826	41,612	-3,310 -7.73%
ORGN 371 Nursing, Health Tech and EMS Office					
PROGRAM 1200 Health					
1325	FT Winter Teaching	40,202	39,931	39,931	271 0.68%
1330	Adjunct Faculty Salaries	4,860	17,334	17,334	-12,474 -71.96%
3110	STRS Certificated Instructional	3,688	4,715	4,265	-1,027 -21.78%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3310	FICA-Certificated	0	0	345	0 NA
3330	Medicare-Certificated	648	829	251	-181 -21.81%
3510	SUI - Certificated	134	171	170	-37 -21.57%
3610	Workers' Comp - Certificated	246	360	364	-114 -31.71%
4320	Instructional Supplies and Material	700	700	624	0 0.00%
4455	Copying/Printing	300	300	0	0 0.00%
4460	Office Supplies	200	0	0	200 NA
5213	Travel - Student Room and Board	8,000	8,000	3,315	0 0.00%
5860	Postage	100	0	0	100 NA
TOTAL PROGRAM 1200		59,078	72,340	66,600	-13,262 -18.33%
TOTAL ORGN 371		59,078	72,340	66,600	-13,262 -18.33%
ORGN 374 EMT					
PROGRAM 1200 Health					
1325	FT Winter Teaching	13,259	8,033	8,033	5,226 65.06%
1330	Adjunct Faculty Salaries	5,497	0	0	5,497 NA
3110	STRS Certificated Instructional	1,082	1,088	663	-6 -0.59%
3330	Medicare-Certificated	190	191	116	-1 -0.47%
3510	SUI - Certificated	39	40	24	-1 -1.68%
3610	Workers' Comp - Certificated	72	83	51	-11 -13.12%
4320	Instructional Supplies and Material	500	500	0	0 0.00%
4455	Copying/Printing	100	100	0	0 0.00%
TOTAL PROGRAM 1200		20,739	10,035	8,888	10,704 106.67%
TOTAL ORGN 374		20,739	10,035	8,888	10,704 106.67%
ORGN 376 Fire Science					
PROGRAM 2100 Public Affairs and Services					
1270	Chair/Coordinator Salaries	1,980	0	0	1,980 NA
1330	Adjunct Faculty Salaries	6,480	0	0	6,480 NA
3110	STRS Certificated Instructional	286	0	0	286 NA
3111	STRS Certificated Non instructional	163	0	0	163 NA
3330	Medicare-Certificated	50	0	0	50 NA
3331	MEDICARE Certificated Non instructi	29	0	0	29 NA
3510	SUI - Certificated	10	0	0	10 NA
3511	SUI - Certificated Non instruction	6	0	0	6 NA
3610	Workers' Comp - Certificated	19	0	0	19 NA
3611	Workers' Comp - Certificated Non in	11	0	0	11 NA
4320	Instructional Supplies and Material	200	0	0	200 NA
TOTAL PROGRAM 2100		9,234	0	0	9,234 NA
TOTAL ORGN 376		9,234	0	0	9,234 NA
ORGN 377 Health Technologies					
PROGRAM 1200 Health					

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1330	Adjunct Faculty Salaries	15,660	0	0	15,660 NA
3110	STRS Certificated Instructional	939	0	0	939 NA
3330	Medicare-Certificated	165	0	0	165 NA
3510	SUI - Certificated	34	0	0	34 NA
3610	Workers' Comp - Certificated	63	0	0	63 NA
4320	Instructional Supplies and Material	100	0	0	100 NA
4455	Copying/Printing	100	0	0	100 NA
TOTAL PROGRAM 1200		17,061	0	0	17,061 NA
TOTAL ORGN 377		17,061	0	0	17,061 NA
ORGN 378 Medical Assistant					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	6,480	0	0	6,480 NA
3110	STRS Certificated Instructional	490	0	0	490 NA
3330	Medicare-Certificated	86	0	0	86 NA
3510	SUI - Certificated	18	0	0	18 NA
3610	Workers' Comp - Certificated	33	0	0	33 NA
4455	Copying/Printing	50	0	0	50 NA
TOTAL PROGRAM 1200		7,157	0	0	7,157 NA
TOTAL ORGN 378		7,157	0	0	7,157 NA
ORGN 381 Nursing Learning Center					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	8,400	0	0	8,400 NA
3110	STRS Certificated Instructional	1,248	0	0	1,248 NA
3330	Medicare-Certificated	219	0	0	219 NA
3510	SUI - Certificated	45	0	0	45 NA
3610	Workers' Comp - Certificated	83	0	0	83 NA
TOTAL PROGRAM 1200		9,996	0	0	9,996 NA
TOTAL ORGN 381		9,996	0	0	9,996 NA
ORGN 441 El Centro Center					
PROGRAM 0500 Business and Management					
3110	STRS Certificated Instructional	0	163	0	-163 -100.00%
3330	Medicare-Certificated	0	29	0	-29 -100.00%
3510	SUI - Certificated	0	6	0	-6 -100.00%
3610	Workers' Comp - Certificated	0	12	0	-12 -100.00%
TOTAL PROGRAM 0500		0	210	0	-210 -100.00%
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	0	23,760	23,760	-23,760 -100.00%
3110	STRS Certificated Instructional	0	2,420	1,960	-2,420 -100.00%
3330	Medicare-Certificated	0	425	345	-425 -100.00%

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ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3510	SUI - Certificated	0	88	71	-88 -100.00%
3610	Workers' Comp - Certificated	0	185	152	-185 -100.00%
TOTAL PROGRAM 1700		0	26,878	26,288	-26,878 -100.00%
TOTAL ORGN 441		0	27,088	26,288	-27,088 -100.00%
ORGN 503 Reading/Writing Lab					
PROGRAM 6190 Other Instructional Support					
2410	Student Tutorial Salaries	4,400	0	0	4,400 NA
2420	Nonstudent Tutorial Salaries	2,000	0	0	2,000 NA
3620	Workers' Comp - Classified	1	0	0	1 NA
3621	Workers' Comp - Classified Instruct	35	0	0	35 NA
TOTAL PROGRAM 6190		6,436	0	0	6,436 NA
TOTAL ORGN 503		6,436	0	0	6,436 NA
ORGN 504 Language Lab					
PROGRAM 6110 Learning Center					
2410	Student Tutorial Salaries	2,500	0	0	2,500 NA
3621	Workers' Comp - Classified Instruct	14	0	0	14 NA
TOTAL PROGRAM 6110		2,514	0	0	2,514 NA
TOTAL ORGN 504		2,514	0	0	2,514 NA
Total Fund					
11701	Winter Intersession	958,167	1,141,264	1,120,988	-183,097 -16.04%
11888 Unrestricted - Unclaimed Funds					
ORGN 801 Vice Pres Business Services Office					
PROGRAM 6720 Fiscal Operations					
5890	Other Expense	0	0	770	0 NA
TOTAL PROGRAM 6720		0	0	770	0 NA
TOTAL ORGN 801		0	0	770	0 NA
Total Fund					
11888	Unrestricted - Unclaimed Fu	0	0	770	0 NA
11901 Unrestricted - Acceso Dist Match					
ORGN 108 Title V Grant					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	0	14,000	0 NA
3111	STRS Certificated Non instructional	0	0	1,155	0 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3331	MEDICARE Certificated Non instruct	0	0	203	0 NA
3511	SUI - Certificated Non instruction	0	0	38	0 NA
3611	Workers' Comp - Certificated Non in	0	0	81	0 NA
TOTAL PROGRAM 6010		0	0	15,477	0 NA
PROGRAM 6020 Course and Curriculum Development					
1209	Instructional Media Designer	43,280	41,735	35,039	1,545 3.70%
3111	STRS Certificated Non instructional	3,571	3,443	2,891	128 3.71%
3311	FICA Certificated Non instructional	0	0	4	0 NA
3331	MEDICARE Certificated Non instruct	628	605	509	23 3.73%
3411	H&W - Certificated Noninstructional	9,365	8,588	8,130	777 9.05%
3511	SUI - Certificated Non instruction	130	125	105	5 3.87%
3611	Workers' Comp - Certificated Non in	238	263	224	-25 -9.49%
TOTAL PROGRAM 6020		57,211	54,759	46,903	2,452 4.48%
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	54,263	43,606	43,931	10,657 24.44%
3111	STRS Certificated Non instructional	4,477	3,598	3,624	879 24.42%
3331	MEDICARE Certificated Non instruct	787	632	637	155 24.50%
3411	H&W - Certificated Noninstructional	9,414	8,588	8,144	826 9.62%
3511	SUI - Certificated Non instruction	163	131	132	32 24.27%
3611	Workers' Comp - Certificated Non in	298	274	281	24 8.92%
TOTAL PROGRAM 6310		69,402	56,829	56,749	12,573 22.12%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	43,290	38,871	32,393	4,419 11.37%
3220	PERS Classified Noninstructional	4,029	3,617	3,054	412 11.38%
3320	FICA-Classified	2,684	2,410	2,012	274 11.37%
3340	Medicare-Classified	628	564	471	64 11.30%
3420	Health Insurance - Classified	9,342	8,775	8,163	567 6.46%
3520	SUI - Classified	130	117	97	13 11.00%
3620	Workers' Comp - Classified	238	245	207	-7 -2.82%
TOTAL PROGRAM 6790		60,340	54,599	46,396	5,741 10.52%
TOTAL ORGN 108		186,953	166,187	165,525	20,766 12.50%

Total Fund

11901	Unrestricted - Acceso Dist M	186,953	166,187	165,525	20,766 12.50%
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11999 Holder for add cuts needed 09-10

ORGN 160 Holder for add cuts needed 09-10

PROGRAM 6770 Logistical Services					
7213	Holder for add cuts in 09-10	-1,022,939	0	0	-1,022,939 NA
TOTAL PROGRAM 6770		-1,022,939	0	0	-1,022,939 NA
TOTAL ORGN 160		-1,022,939	0	0	-1,022,939 NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
Total Fund					
11999	Holder for add cuts needed	-1,022,939	0	0	-1,022,939 NA
12101	VATEA				
ORGN 222 Administration of Justice					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	292	0	-292 -100.00%
TOTAL PROGRAM 6010		0	292	0	-292 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	5,831	5,831	-5,831 -100.00%
4401	Non-Instructional Supply / Material	0	14	14	-14 -100.00%
TOTAL PROGRAM 6190		0	5,845	5,845	-5,845 -100.00%
TOTAL ORGN 222		0	6,137	5,845	-6,137 -100.00%
ORGN 225 POST					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	1,601	0	-1,601 -100.00%
TOTAL PROGRAM 6010		0	1,601	0	-1,601 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	10,132	6,221	-10,132 -100.00%
6490	Equipment - New Eqp under 5000	0	21,894	21,894	-21,894 -100.00%
TOTAL PROGRAM 6190		0	32,027	28,115	-32,027 -100.00%
TOTAL ORGN 225		0	33,628	28,115	-33,628 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	2,412	0	-2,412 -100.00%
TOTAL PROGRAM 6010		0	2,412	0	-2,412 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	15,217	15,200	-15,217 -100.00%
6490	Equipment - New Eqp under 5000	0	14,963	14,963	-14,963 -100.00%
6590	Capital Equipment DEP Asset	0	18,088	18,080	-18,088 -100.00%
TOTAL PROGRAM 6190		0	48,267	48,242	-48,267 -100.00%
TOTAL ORGN 271		0	50,679	48,242	-50,679 -100.00%
ORGN 313 Child Development					
PROGRAM 6010 Academic Administration					

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5625	Indirect Cost Expense	0	756	0	-756 -100.00%
TOTAL PROGRAM 6010		0	756	0	-756 -100.00%
PROGRAM 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	0	1,000	1,000	-1,000 -100.00%
3110	STRS Certificated Instructional	0	83	83	-83 -100.00%
3330	Medicare-Certificated	0	15	15	-15 -100.00%
3510	SUI - Certificated	0	3	3	-3 -100.00%
3610	Workers' Comp - Certificated	0	6	6	-6 -100.00%
TOTAL PROGRAM 6020		0	1,106	1,106	-1,106 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	6,504	3,285	-6,504 -100.00%
3620	Workers' Comp - Classified	0	42	21	-42 -100.00%
TOTAL PROGRAM 6390		0	6,546	3,306	-6,546 -100.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	0	8,834	6,784	-8,834 -100.00%
5310	Memberships and Dues	0	1,067	1,067	-1,067 -100.00%
TOTAL PROGRAM 6750		0	9,900	7,851	-9,900 -100.00%
TOTAL ORGN 313		0	18,308	12,263	-18,308 -100.00%
ORGN 333 Auto Body and Painting					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	1,178	0	-1,178 -100.00%
TOTAL PROGRAM 6010		0	1,178	0	-1,178 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	3,328	3,276	-3,328 -100.00%
6490	Equipment - New Eqp under 5000	0	11,792	11,792	-11,792 -100.00%
6502	Capital Software	0	7,089	7,089	-7,089 -100.00%
TOTAL PROGRAM 6190		0	22,209	22,157	-22,209 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	1,440	630	-1,440 -100.00%
3620	Workers' Comp - Classified	0	10	4	-10 -100.00%
TOTAL PROGRAM 6390		0	1,450	634	-1,450 -100.00%
TOTAL ORGN 333		0	24,837	22,791	-24,837 -100.00%
ORGN 334 Automotive Tech					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	1,536	0	-1,536 -100.00%
TOTAL PROGRAM 6010		0	1,536	0	-1,536 -100.00%
PROGRAM 6190 Other Instructional Support					

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4320	Instructional Supplies and Material	0	4,388	4,316	-4,388 -100.00%
5890	Other Expense	0	400	275	-400 -100.00%
6490	Equipment - New Eqp under 5000	0	18,999	18,999	-18,999 -100.00%
6502	Capital Software	0	3,175	3,175	-3,175 -100.00%
TOTAL PROGRAM 6190		0	26,962	26,764	-26,962 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	1,552	978	-1,552 -100.00%
3620	Workers' Comp - Classified	0	10	6	-10 -100.00%
TOTAL PROGRAM 6390		0	1,562	984	-1,562 -100.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	0	1,693	1,647	-1,693 -100.00%
TOTAL PROGRAM 6750		0	1,693	1,647	-1,693 -100.00%
TOTAL ORGN 334		0	31,753	29,395	-31,753 -100.00%
ORGN 339 Welding Technology					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	831	0	-831 -100.00%
TOTAL PROGRAM 6010		0	831	0	-831 -100.00%
PROGRAM 6190 Other Instructional Support					
5220	Travel - Staff Conferences	0	1,000	0	-1,000 -100.00%
6490	Equipment - New Eqp under 5000	0	11,626	11,626	-11,626 -100.00%
TOTAL PROGRAM 6190		0	12,626	11,626	-12,626 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	3,953	3,188	-3,953 -100.00%
3620	Workers' Comp - Classified	0	26	20	-26 -100.00%
TOTAL PROGRAM 6390		0	3,979	3,208	-3,979 -100.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	0	17	0	-17 -100.00%
TOTAL PROGRAM 6750		0	17	0	-17 -100.00%
TOTAL ORGN 339		0	17,453	14,834	-17,453 -100.00%
ORGN 340 HVAC					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	1,138	0	-1,138 -100.00%
TOTAL PROGRAM 6010		0	1,138	0	-1,138 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	2,585	2,584	-2,585 -100.00%
4340	Media Materials	0	692	1	-692 -100.00%
6490	Equipment - New Eqp under 5000	0	15,796	15,717	-15,796 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6190		0	19,073	18,301	-19,073 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	2,252	1,816	-2,252 -100.00%
3620	Workers' Comp - Classified	0	15	12	-15 -100.00%
TOTAL PROGRAM 6390		0	2,267	1,828	-2,267 -100.00%
PROGRAM 6710 Community Relations					
5740	Advertising Expense	0	1,500	1,396	-1,500 -100.00%
TOTAL PROGRAM 6710		0	1,500	1,396	-1,500 -100.00%
TOTAL ORGN 340		0	23,978	21,525	-23,978 -100.00%
ORGN 342 Building Construction Technologies					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	801	0	-801 -100.00%
TOTAL PROGRAM 6010		0	801	0	-801 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	6,389	5,406	-6,389 -100.00%
6490	Equipment - New Eqp under 5000	0	5,770	5,770	-5,770 -100.00%
TOTAL PROGRAM 6190		0	12,159	11,176	-12,159 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	3,180	2,424	-3,180 -100.00%
3620	Workers' Comp - Classified	0	21	16	-21 -100.00%
TOTAL PROGRAM 6390		0	3,201	2,440	-3,201 -100.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	0	680	179	-680 -100.00%
TOTAL PROGRAM 6750		0	680	179	-680 -100.00%
TOTAL ORGN 342		0	16,841	13,795	-16,841 -100.00%
ORGN 353 Computer Information Systems					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	2,083	0	-2,083 -100.00%
TOTAL PROGRAM 6010		0	2,083	0	-2,083 -100.00%
PROGRAM 6020 Course and Curriculum Development					
2399	Overtime and Extra Pay	0	530	530	-530 -100.00%
3320	FICA-Classified	0	33	33	-33 -100.00%
3340	Medicare-Classified	0	8	8	-8 -100.00%
3520	SUI - Classified	0	2	2	-2 -100.00%
3620	Workers' Comp - Classified	0	3	3	-3 -100.00%
TOTAL PROGRAM 6020		0	575	575	-575 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6160 Linkage and Partnership					
4480	Hospitality	0	113	113	-113 -100.00%
TOTAL PROGRAM 6160		0	113	113	-113 -100.00%
PROGRAM 6190 Other Instructional Support					
6130	Sites and Site Improvements - DEP	0	17,772	17,772	-17,772 -100.00%
6502	Capital Software	0	20,670	20,670	-20,670 -100.00%
TOTAL PROGRAM 6190		0	38,441	38,441	-38,441 -100.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	0	3,287	1,960	-3,287 -100.00%
TOTAL PROGRAM 6750		0	3,287	1,960	-3,287 -100.00%
TOTAL ORGN 353		0	44,499	41,089	-44,499 -100.00%
ORGN 376 Fire Science					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	2,458	0	-2,458 -100.00%
TOTAL PROGRAM 6010		0	2,458	0	-2,458 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	2,133	2,133	-2,133 -100.00%
4401	Non-Instructional Supply / Material	0	346	346	-346 -100.00%
6490	Equipment - New Eqp under 5000	0	13,913	13,913	-13,913 -100.00%
6502	Capital Software	0	8,845	8,845	-8,845 -100.00%
6590	Capital Equipment DEP Asset	0	22,838	22,838	-22,838 -100.00%
TOTAL PROGRAM 6190		0	48,075	48,075	-48,075 -100.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	0	1,707	1,707	-1,707 -100.00%
TOTAL PROGRAM 6750		0	1,707	1,707	-1,707 -100.00%
TOTAL ORGN 376		0	52,241	49,783	-52,241 -100.00%
ORGN 391 Workforce Development Center					
PROGRAM 6010 Academic Administration					
2399	Overtime and Extra Pay	0	60	0	-60 -100.00%
4455	Copying/Printing	0	400	382	-400 -100.00%
4460	Office Supplies	0	2,000	1,682	-2,000 -100.00%
5220	Travel - Staff Conferences	0	5,000	4,518	-5,000 -100.00%
5860	Postage	0	105	105	-105 -100.00%
TOTAL PROGRAM 6010		0	7,565	6,686	-7,565 -100.00%
PROGRAM 6190 Other Instructional Support					
4401	Non-Instructional Supply / Material	0	1,803	1,334	-1,803 -100.00%
4460	Office Supplies	0	1,214	713	-1,214 -100.00%
4480	Hospitality	0	573	573	-573 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM 6190		0	3,591	2,620	-3,591 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
1210	Counselor/Library Studies	8,870	8,870	8,870	0 0.00%
2211	Tutorial Salaries	55,530	52,104	47,656	3,426 6.58%
2301	Student Salaries	0	1,697	0	-1,697 -100.00%
3111	STRS Certificated Non instructional	732	732	732	0 0.00%
3221	PERS Classified Instructional	5,235	4,912	4,493	323 6.57%
3321	FICA Classified Instructional	3,443	3,235	2,959	208 6.43%
3331	MEDICARE Certificated Non instructi	129	129	129	0 0.00%
3341	Medicare-Classified Instructional	805	757	692	48 6.40%
3421	Health Insurance - Classified Instr	11,661	11,661	11,661	0 0.00%
3511	SUI - Certificated Non instruction	27	27	27	0 0.00%
3521	SUI - Classified Instructional	167	156	143	11 6.85%
3611	Workers' Comp - Certificated Non in	57	57	57	0 0.00%
3620	Workers' Comp - Classified	0	11	0	-11 -100.00%
3621	Workers' Comp - Classified Instruct	355	333	305	22 6.45%
5210	Travel - Mileage	0	1,500	1,176	-1,500 -100.00%
5310	Memberships and Dues	0	30	30	-30 -100.00%
5540	Telephone and Data Lines	0	3	1	-3 -100.00%
5621	Copier Maintenance Agreements	0	695	695	-695 -100.00%
6490	Equipment - New Eqp under 5000	0	6,077	6,077	-6,077 -100.00%
TOTAL PROGRAM 6390		87,011	92,986	85,703	-5,975 -6.43%
PROGRAM 6490 Miscellaneous Student Services					
2103	Accounting Salaries	32,931	30,745	28,170	2,186 7.11%
3220	PERS Classified Noninstructional	3,105	2,899	2,656	206 7.12%
3320	FICA-Classified	2,042	1,919	1,760	123 6.40%
3340	Medicare-Classified	478	449	412	29 6.48%
3420	Health Insurance - Classified	8,979	8,979	8,979	0 0.00%
3520	SUI - Classified	99	93	85	6 6.87%
3620	Workers' Comp - Classified	211	198	181	13 6.69%
TOTAL PROGRAM 6490		47,845	45,281	42,242	2,564 5.66%
PROGRAM 6710 Community Relations					
4455	Copying/Printing	0	78	78	-78 -100.00%
4480	Hospitality	0	165	165	-165 -100.00%
5740	Advertising Expense	0	4,921	4,921	-4,921 -100.00%
5890	Other Expense	343,325	0	0	343,325 NA
TOTAL PROGRAM 6710		343,325	5,164	5,164	338,161 6548.46%
PROGRAM 6750 Staff Development					
2399	Overtime and Extra Pay	0	230	230	-230 -100.00%
3320	FICA-Classified	0	14	14	-14 -100.00%
3340	Medicare-Classified	0	3	3	-3 -100.00%
3520	SUI - Classified	0	1	1	-1 -100.00%
3620	Workers' Comp - Classified	0	1	1	-1 -100.00%
5220	Travel - Staff Conferences	0	2,991	2,991	-2,991 -100.00%
TOTAL PROGRAM 6750		0	3,241	3,241	-3,241 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
	TOTAL ORGN 391	478,181	157,827	145,656	320,354 202.98%

Total Fund

12101	VATEA	478,181	478,181	433,334	0 0.00%
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12120 HUD Grant

ORGN 301 Applied Sciences

PROGRAM 6490 Miscellaneous Student Services

2103	Accounting Salaries	0	1,879	1,873	-1,879 -100.00%
3220	PERS Classified Noninstructional	0	177	177	-177 -100.00%
3320	FICA-Classified	0	117	117	-117 -100.00%
3340	Medicare-Classified	0	28	27	-28 -100.00%
3420	Health Insurance - Classified	0	560	560	-560 -100.00%
3520	SUI - Classified	0	6	6	-6 -100.00%
3620	Workers' Comp - Classified	0	12	12	-12 -100.00%
4320	Instructional Supplies and Material	0	11,000	11,000	-11,000 -100.00%
4460	Office Supplies	0	1,000	1,000	-1,000 -100.00%
5110	Consulting Services	0	30,000	20,000	-30,000 -100.00%
5220	Travel - Staff Conferences	0	6,240	6,127	-6,240 -100.00%

TOTAL PROGRAM 6490 0 51,019 40,897 -51,019 -100.00%

TOTAL ORGN 301 0 51,019 40,897 -51,019 -100.00%

Total Fund

12120	HUD Grant	0	51,019	40,897	-51,019 -100.00%
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12130 HUD - IV Bus & Empl Stimulus

ORGN 443 Extended Campus Administration

PROGRAM 6010 Academic Administration

2102	Admission/Student Records Salaries	0	12,000	0	-12,000 -100.00%
2120	Secretarial/Clerical Salaries	0	5,616	0	-5,616 -100.00%
3220	PERS Classified Noninstructional	0	1,790	0	-1,790 -100.00%
3320	FICA-Classified	0	1,178	0	-1,178 -100.00%
3340	Medicare-Classified	0	276	0	-276 -100.00%
3420	Health Insurance - Classified	0	3,261	0	-3,261 -100.00%
3520	SUI - Classified	0	57	0	-57 -100.00%
3620	Workers' Comp - Classified	0	122	0	-122 -100.00%
4460	Office Supplies	0	3,971	524	-3,971 -100.00%
4480	Hospitality	0	410	410	-410 -100.00%
5110	Consulting Services	0	87,575	4,519	-87,575 -100.00%
5210	Travel - Mileage	0	3,444	226	-3,444 -100.00%
5220	Travel - Staff Conferences	0	7,000	0	-7,000 -100.00%
5625	Indirect Cost Expense	0	7,000	0	-7,000 -100.00%
5740	Advertising Expense	0	5,000	528	-5,000 -100.00%
5890	Other Expense	0	50,000	0	-50,000 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6490	Equipment - New Eqp under 5000	0	56,900	26,621	-56,900 -100.00%
7523	Student Stipends	0	9,000	0	-9,000 -100.00%
TOTAL PROGRAM 6010		0	254,600	32,827	-254,600 -100.00%
TOTAL ORGN 443		0	254,600	32,827	-254,600 -100.00%

Total Fund

12130	HUD - IV Bus & Empl Stimul	0	254,600	32,827	-254,600 -100.00%
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12150 SBDC - NxLevel HUD Funds

ORGN 454 SBDC - NxLevel HUD Funds

PROGRAM 6890 Other Comm Serv, Econ Develop

1490	Non-Instruction Consultant Salaries	0	0	1,575	0 NA
3331	MEDICARE Certificated Non instructi	0	0	23	0 NA
3511	SUI - Certificated Non instruction	0	0	5	0 NA
3611	Workers' Comp - Certificated Non in	0	0	10	0 NA
4460	Office Supplies	0	150	112	-150 -100.00%
5110	Consulting Services	0	7,800	5,346	-7,800 -100.00%
5540	Telephone and Data Lines	0	1,200	0	-1,200 -100.00%
5630	Facility/Equipment Rental Expense	0	10,850	5,312	-10,850 -100.00%
TOTAL PROGRAM 6890		0	20,000	12,382	-20,000 -100.00%
TOTAL ORGN 454		0	20,000	12,382	-20,000 -100.00%

Total Fund

12150	SBDC - NxLevel HUD Funds	0	20,000	12,382	-20,000 -100.00%
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12201 CWS - Direct Aid

ORGN 931 Financial Aid

PROGRAM 7320 Student Aid

2305	Student Salaries FAWS 65%	150,026	123,026	118,294	27,000 21.95%
2306	Student Salaries FCWS 65%	150,027	150,027	165,785	0 0.00%
2308	Student Salaries FEWS 50%	27,273	47,273	46,212	-20,000 -42.31%
2309	Student Salaries ARWS 100%	19,000	26,000	28,250	-7,000 -26.92%
2310	Student Salaries FPWS 50%	4,545	4,545	2,755	0 0.00%
3620	Workers' Comp - Classified	0	0	2,312	0 NA
TOTAL PROGRAM 7320		350,871	350,871	363,608	0 0.00%
TOTAL ORGN 931		350,871	350,871	363,608	0 0.00%

Total Fund

12201	CWS - Direct Aid	350,871	350,871	363,608	0 0.00%
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12202 CWS - ACA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 834 Financial Aid Accounting					
PROGRAM 6460 Financial Aid Administration					
2103	Accounting Salaries	0	18,800	21,176	-18,800 -100.00%
3220	PERS Classified Noninstructional	0	2,150	1,997	-2,150 -100.00%
3320	FICA-Classified	0	1,432	1,279	-1,432 -100.00%
3340	Medicare-Classified	0	335	299	-335 -100.00%
3420	Health Insurance - Classified	0	4,329	4,315	-4,329 -100.00%
3520	SUI - Classified	0	69	62	-69 -100.00%
3620	Workers' Comp - Classified	0	146	132	-146 -100.00%
TOTAL PROGRAM 6460		0	27,261	29,259	-27,261 -100.00%
TOTAL ORGN 834		0	27,261	29,259	-27,261 -100.00%

Total Fund

12202	CWS - ACA	0	27,261	29,259	-27,261 -100.00%
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12301 ACA - Pell

ORGN 834 Financial Aid Accounting					
PROGRAM 6460 Financial Aid Administration					
2103	Accounting Salaries	0	13,055	14,881	-13,055 -100.00%
3220	PERS Classified Noninstructional	0	1,511	1,403	-1,511 -100.00%
3320	FICA-Classified	0	1,006	898	-1,006 -100.00%
3340	Medicare-Classified	0	235	210	-235 -100.00%
3420	Health Insurance - Classified	0	3,042	3,032	-3,042 -100.00%
3520	SUI - Classified	0	49	43	-49 -100.00%
3620	Workers' Comp - Classified	0	102	93	-102 -100.00%
TOTAL PROGRAM 6460		0	19,000	20,560	-19,000 -100.00%
TOTAL ORGN 834		0	19,000	20,560	-19,000 -100.00%

Total Fund

12301	ACA - Pell	0	19,000	20,560	-19,000 -100.00%
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12302 ACA - SEOG

ORGN 834 Financial Aid Accounting					
PROGRAM 6460 Financial Aid Administration					
2103	Accounting Salaries	0	19,982	21,176	-19,982 -100.00%
3220	PERS Classified Noninstructional	0	2,150	1,997	-2,150 -100.00%
3320	FICA-Classified	0	1,432	1,279	-1,432 -100.00%
3340	Medicare-Classified	0	335	299	-335 -100.00%
3420	Health Insurance - Classified	0	4,329	4,315	-4,329 -100.00%
3520	SUI - Classified	0	69	62	-69 -100.00%
3620	Workers' Comp - Classified	0	146	132	-146 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	6460	0	28,443	29,259	-28,443 -100.00%
TOTAL ORGN	834	0	28,443	29,259	-28,443 -100.00%

Total Fund

12302	ACA - SEOG	0	28,443	29,259	-28,443 -100.00%
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12401 Tech Prep

ORGN 301 Applied Sciences

PROGRAM 6190 Other Instructional Support

1491	Stipends	0	8,653	0	-8,653 -100.00%
2103	Accounting Salaries	0	6,005	5,518	-6,005 -100.00%
3220	PERS Classified Noninstructional	0	559	520	-559 -100.00%
3320	FICA-Classified	0	372	343	-372 -100.00%
3340	Medicare-Classified	0	87	80	-87 -100.00%
3420	Health Insurance - Classified	0	1,836	1,749	-1,836 -100.00%
3520	SUI - Classified	0	18	17	-18 -100.00%
3620	Workers' Comp - Classified	0	40	35	-40 -100.00%
TOTAL PROGRAM	6190	0	17,570	8,262	-17,570 -100.00%
TOTAL ORGN	301	0	17,570	8,262	-17,570 -100.00%

ORGN 391 Workforce Development Center

PROGRAM 6490 Miscellaneous Student Services

1491	Stipends	8,250	0	0	8,250 NA
2103	Accounting Salaries	6,415	0	0	6,415 NA
3220	PERS Classified Noninstructional	605	0	0	605 NA
3320	FICA-Classified	398	0	0	398 NA
3340	Medicare-Classified	93	0	0	93 NA
3420	Health Insurance - Classified	1,749	0	0	1,749 NA
3520	SUI - Classified	19	0	0	19 NA
3620	Workers' Comp - Classified	41	0	0	41 NA
TOTAL PROGRAM	6490	17,570	0	0	17,570 NA
TOTAL ORGN	391	17,570	0	0	17,570 NA

Total Fund

12401	Tech Prep	17,570	17,570	8,262	0 0.00%
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12501 Upward Bound 08-09 Regular

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1211	Directors Salaries	0	90,860	90,860	-90,860 -100.00%
1220	Counselor Overload Salaries	0	9,021	9,021	-9,021 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1410	Part-Time Course/Library Salaries	0	46,488	46,488	-46,488 -100.00%
2120	Secretarial/Clerical Salaries	0	29,437	29,437	-29,437 -100.00%
2301	Student Salaries	0	2,903	2,903	-2,903 -100.00%
2304	Peer Coun Tutor	0	14,141	14,141	-14,141 -100.00%
2307	Lead Tutor	0	35,291	35,291	-35,291 -100.00%
3111	STRS Certificated Non instructional	0	9,561	9,561	-9,561 -100.00%
3220	PERS Classified Noninstructional	0	3,026	3,026	-3,026 -100.00%
3311	FICA Certificated Non instructional	0	1,890	1,890	-1,890 -100.00%
3320	FICA-Classified	0	2,724	2,724	-2,724 -100.00%
3331	MEDICARE Certificated Non instructi	0	674	674	-674 -100.00%
3340	Medicare-Classified	0	637	637	-637 -100.00%
3411	H&W - Certificated Noninstructional	0	11,635	11,635	-11,635 -100.00%
3420	Health Insurance - Classified	0	11,661	11,661	-11,661 -100.00%
3511	SUI - Certificated Non instruction	0	439	439	-439 -100.00%
3520	SUI - Classified	0	132	132	-132 -100.00%
3611	Workers' Comp - Certificated Non in	0	937	937	-937 -100.00%
3620	Workers' Comp - Classified	0	506	506	-506 -100.00%
4320	Instructional Supplies and Material	0	10,693	10,592	-10,693 -100.00%
4401	Non-Instructional Supply / Material	0	503	503	-503 -100.00%
4455	Copying/Printing	0	1,020	1,020	-1,020 -100.00%
4460	Office Supplies	0	5,375	5,374	-5,375 -100.00%
5110	Consulting Services	0	1,600	1,600	-1,600 -100.00%
5201	Travel - Parking	0	6	29	-6 -100.00%
5210	Travel - Mileage	0	5,061	5,061	-5,061 -100.00%
5211	Travel - Student Expenses, Stipends	0	16,121	16,121	-16,121 -100.00%
5212	Travel - Cultural and Education Act	0	5,887	5,887	-5,887 -100.00%
5213	Travel - Student Room and Board	0	10,780	10,780	-10,780 -100.00%
5220	Travel - Staff Conferences	0	6,231	6,231	-6,231 -100.00%
5440	Student Insurance Expense	0	501	501	-501 -100.00%
5540	Telephone and Data Lines	0	24	24	-24 -100.00%
5541	Cell Phones and Pagers	0	1,097	1,097	-1,097 -100.00%
5621	Copier Maintenance Agreements	0	2,180	2,180	-2,180 -100.00%
5625	Indirect Cost Expense	0	33,016	33,016	-33,016 -100.00%
5860	Postage	0	1,025	948	-1,025 -100.00%
7520	Student Financial Aid Expense	0	14,600	14,600	-14,600 -100.00%
TOTAL PROGRAM 6390		0	387,682	387,527	-387,682 -100.00%
TOTAL ORGN 908		0	387,682	387,527	-387,682 -100.00%

Total Fund

12501	Upward Bound 08-09 Regul	0	387,682	387,527	-387,682 -100.00%
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12502 Upward Bound 08-09 Summer

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1390	Instructional Consultant Salaries	0	19,032	19,032	-19,032 -100.00%
1410	Part-Time Course/Library Salaries	0	6,000	6,000	-6,000 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1420	Project Director (SUM)	0	16,286	16,286	-16,286 -100.00%
2301	Student Salaries	0	25,020	25,020	-25,020 -100.00%
3110	STRS Certificated Instructional	0	935	935	-935 -100.00%
3111	STRS Certificated Non instructional	0	1,839	1,839	-1,839 -100.00%
3310	FICA-Certificated	0	477	477	-477 -100.00%
3320	FICA-Classified	0	205	205	-205 -100.00%
3330	Medicare-Certificated	0	276	276	-276 -100.00%
3331	MEDICARE Certificated Non instruct	0	87	87	-87 -100.00%
3340	Medicare-Classified	0	48	48	-48 -100.00%
3510	SUI - Certificated	0	57	57	-57 -100.00%
3511	SUI - Certificated Non instruction	0	67	67	-67 -100.00%
3520	SUI - Classified	0	10	10	-10 -100.00%
3610	Workers' Comp - Certificated	0	122	122	-122 -100.00%
3611	Workers' Comp - Certificated Non in	0	143	143	-143 -100.00%
3620	Workers' Comp - Classified	0	160	160	-160 -100.00%
4401	Non-Instructional Supply / Material	0	1,999	1,999	-1,999 -100.00%
5201	Travel - Parking	0	252	229	-252 -100.00%
5211	Travel - Student Expenses, Stipends	0	-92	-92	92 -100.00%
5213	Travel - Student Room and Board	0	98,264	98,264	-98,264 -100.00%
5630	Facility/Equipment Rental Expense	0	938	938	-938 -100.00%
5810	Upward Bound Registration, Materials	0	768	768	-768 -100.00%
5811	Upward Bound Tuition, Registration	0	3,856	3,856	-3,856 -100.00%
7520	Student Financial Aid Expense	0	2,125	2,125	-2,125 -100.00%
TOTAL PROGRAM 6390		0	178,872	178,849	-178,872 -100.00%
TOTAL ORGN 908		0	178,872	178,849	-178,872 -100.00%

Total Fund

12502	Upward Bound 08-09 Summ	0	178,872	178,849	-178,872 -100.00%
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12504 Upward Bound Food & Nutrition

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

5213	Travel - Student Room and Board	0	8,414	8,414	-8,414 -100.00%
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TOTAL PROGRAM 6390		0	8,414	8,414	-8,414 -100.00%
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TOTAL ORGN 908		0	8,414	8,414	-8,414 -100.00%
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Total Fund

12504	Upward Bound Food & Nutri	0	8,414	8,414	-8,414 -100.00%
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12505 Upward Bound 09-10 Regular

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1211	Directors Salaries	102,094	102,094	0	0 0.00%
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
1220	Counselor Overload Salaries	16,874	16,874	0	0	0.00%
1390	Instructional Consultant Salaries	1,680	1,680	0	0	0.00%
1410	Part-Time Counse/Library Salaries	43,911	43,911	0	0	0.00%
2120	Secretarial/Clerical Salaries	33,649	33,649	0	0	0.00%
2304	Peer Coun Tutor	28,800	28,800	0	0	0.00%
2307	Lead Tutor	37,800	37,800	0	0	0.00%
3111	STRS Certificated Non instructional	13,183	13,183	0	0	0.00%
3220	PERS Classified Noninstructional	3,131	3,131	0	0	0.00%
3310	FICA-Certificated	90	0	0	90	NA
3311	FICA Certificated Non instructional	1,000	0	0	1,000	NA
3320	FICA-Classified	1,100	2,190	0	-1,090	-49.77%
3331	MEDICARE Certificated Non instructi	592	592	0	0	0.00%
3340	Medicare-Classified	512	512	0	0	0.00%
3411	H&W - Certificated Noninstructional	12,022	12,022	0	0	0.00%
3420	Health Insurance - Classified	12,240	12,240	0	0	0.00%
3511	SUI - Certificated Non instruction	471	471	0	0	0.00%
3520	SUI - Classified	165	165	0	0	0.00%
3611	Workers' Comp - Certificated Non in	1,005	1,005	0	0	0.00%
3620	Workers' Comp - Classified	734	734	0	0	0.00%
4320	Instructional Supplies and Material	7,000	7,000	652	0	0.00%
4401	Non-Instructional Supply / Material	600	600	0	0	0.00%
4455	Copying/Printing	1,000	1,000	0	0	0.00%
4460	Office Supplies	4,500	4,500	764	0	0.00%
5210	Travel - Mileage	4,950	4,950	0	0	0.00%
5211	Travel - Student Expenses, Stipends	21,116	21,116	17	0	0.00%
5212	Travel - Cultural and Education Act	7,718	7,718	0	0	0.00%
5213	Travel - Student Room and Board	9,825	9,825	250	0	0.00%
5220	Travel - Staff Conferences	6,231	6,231	640	0	0.00%
5440	Student Insurance Expense	600	600	0	0	0.00%
5540	Telephone and Data Lines	1,156	1,156	0	0	0.00%
5541	Cell Phones and Pagers	1,300	1,300	0	0	0.00%
5621	Copier Maintenance Agreements	1,800	1,800	0	0	0.00%
5625	Indirect Cost Expense	32,817	32,817	0	0	0.00%
5860	Postage	1,000	1,000	0	0	0.00%
7520	Student Financial Aid Expense	13,600	13,600	0	0	0.00%
TOTAL PROGRAM 6390		426,266	426,266	2,323	0	0.00%
TOTAL ORGN 908		426,266	426,266	2,323	0	0.00%

Total Fund

12505	Upward Bound 09-10 Regul	426,266	426,266	2,323	0	0.00%
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12506 Upward Bound 09-10 Summer

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1390	Instructional Consultant Salaries	19,032	19,032	0	0	0.00%
1410	Part-Time Counse/Library Salaries	4,800	4,800	0	0	0.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1420	Project Director (SUM)	11,800	11,800	0	0 0.00%
2301	Student Salaries	24,960	24,960	0	0 0.00%
3110	STRS Certificated Instructional	945	1,570	0	-625 -39.81%
3111	STRS Certificated Non instructional	1,369	1,369	0	0 0.00%
3310	FICA-Certificated	325	0	0	325 NA
3311	FICA Certificated Non instructional	300	0	0	300 NA
3330	Medicare-Certificated	275	275	0	0 0.00%
3331	MEDICARE Certificated Non instructi	100	0	0	100 NA
3340	Medicare-Classified	261	361	0	-100 -27.70%
3510	SUI - Certificated	212	212	0	0 0.00%
3511	SUI - Certificated Non instruction	67	67	0	0 0.00%
3610	Workers' Comp - Certificated	120	0	0	120 NA
3611	Workers' Comp - Certificated Non in	144	144	0	0 0.00%
3620	Workers' Comp - Classified	161	281	0	-120 -42.70%
4401	Non-Instructional Supply / Material	1,500	1,500	1,456	0 0.00%
5198	Security Systems	300	300	0	0 0.00%
5201	Travel - Parking	350	350	0	0 0.00%
5213	Travel - Student Room and Board	102,882	102,882	83,970	0 0.00%
5630	Facility/Equipment Rental Expense	1,500	1,500	0	0 0.00%
5810	Upward Bound Registration, Materials	500	500	0	0 0.00%
5811	Upward Bound Tuition, Registration	3,000	3,000	0	0 0.00%
7520	Student Financial Aid Expense	4,250	4,250	0	0 0.00%
TOTAL PROGRAM 6390		179,153	179,153	85,425	0 0.00%
TOTAL ORGN 908		179,153	179,153	85,425	0 0.00%

Total Fund

12506	Upward Bound 09-10 Summ	179,153	179,153	85,425	0 0.00%
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12601 SSS 07-08/0910

ORGN 906 Student Support Services Program

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	89,171	14,862	14,862	74,309 500.00%
1211	Directors Salaries	103,362	17,229	17,229	86,133 499.94%
1220	Counselor Overload Salaries	10,835	1,796	1,796	9,039 503.35%
1411	Part-Time Instr Specialist	48,150	9,560	9,560	38,590 403.66%
2120	Secretarial/Clerical Salaries	33,828	4,984	4,984	28,844 578.73%
2301	Student Salaries	6,094	3,035	3,035	3,060 100.82%
3111	STRS Certificated Non instructional	20,780	3,584	3,584	17,196 479.74%
3220	PERS Classified Noninstructional	2,966	470	470	2,496 531.20%
3320	FICA-Classified	2,472	309	309	2,163 700.00%
3331	MEDICARE Certificated Non instructi	3,652	623	623	3,029 486.49%
3340	Medicare-Classified	578	72	72	506 699.89%
3411	H&W - Certificated Noninstructional	23,048	2,327	2,327	20,721 890.49%
3420	Health Insurance - Classified	11,661	1,166	1,166	10,495 900.01%
3511	SUI - Certificated Non instruction	126	129	129	-3 -2.18%
3520	SUI - Classified	20	15	15	5 33.69%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3611	Workers' Comp - Certificated Non in	2,706	275	275	2,431 884.54%
3620	Workers' Comp - Classified	556	51	51	505 983.19%
4320	Instructional Supplies and Material	2,000	0	0	2,000 NA
4401	Non-Instructional Supply / Material	0	513	513	-513 -100.00%
4455	Copying/Printing	1,927	0	0	1,927 NA
4460	Office Supplies	2,000	-22	96	2,022 -9299.63%
5211	Travel - Student Expenses, Stipends	1,428	-65	-65	1,493 -2296.92%
5212	Travel - Cultural and Education Act	7,649	3,458	3,458	4,191 121.18%
5213	Travel - Student Room and Board	5,640	2,940	2,940	2,701 91.87%
5220	Travel - Staff Conferences	3,100	1,090	916	2,010 184.44%
5540	Telephone and Data Lines	1,000	10	10	990 9980.65%
5541	Cell Phones and Pagers	0	288	288	-288 -100.00%
5625	Indirect Cost Expense	33,828	0	0	33,828 NA
5860	Postage	2,000	16	32	1,984 12431.33%
7522	Student Incentives	1,910	1,695	1,680	215 12.67%
TOTAL PROGRAM 6390		422,487	70,410	70,354	352,077 500.04%
TOTAL ORGN 906		422,487	70,410	70,354	352,077 500.04%

Total Fund

12601	SSS 07-08/0910	422,487	70,410	70,354	352,077 500.04%
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12604 S S S - 06/07 - 08/09

ORGN 906 Student Support Services Program

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	0	89,171	67,434	-89,171 -100.00%
1211	Directors Salaries	0	103,362	78,174	-103,362 -100.00%
1220	Counselor Overload Salaries	0	10,835	7,183	-10,835 -100.00%
1411	Part-Time Instr Specialist	0	43,510	32,230	-43,510 -100.00%
2120	Secretarial/Clerical Salaries	0	33,828	23,049	-33,828 -100.00%
2301	Student Salaries	0	11,094	7,505	-11,094 -100.00%
3111	STRS Certificated Non instructional	0	20,780	15,264	-20,780 -100.00%
3220	PERS Classified Noninstructional	0	2,966	2,173	-2,966 -100.00%
3311	FICA Certificated Non instructional	0	0	5	0 NA
3320	FICA-Classified	0	2,472	1,434	-2,472 -100.00%
3331	MEDICARE Certificated Non instructi	0	3,652	2,684	-3,652 -100.00%
3340	Medicare-Classified	0	578	335	-578 -100.00%
3411	H&W - Certificated Noninstructional	0	23,048	20,942	-23,048 -100.00%
3420	Health Insurance - Classified	0	11,661	10,495	-11,661 -100.00%
3511	SUI - Certificated Non instruction	0	126	554	-126 -100.00%
3520	SUI - Classified	0	20	69	-20 -100.00%
3611	Workers' Comp - Certificated Non in	0	2,706	1,181	-2,706 -100.00%
3620	Workers' Comp - Classified	0	556	196	-556 -100.00%
4320	Instructional Supplies and Material	0	2,000	1,864	-2,000 -100.00%
4455	Copying/Printing	0	1,927	794	-1,927 -100.00%
4460	Office Supplies	0	2,000	1,991	-2,000 -100.00%
5211	Travel - Student Expenses, Stipends	0	1,428	0	-1,428 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5212	Travel - Cultural and Education Act	0	5,649	4,309	-5,649 -100.00%
5213	Travel - Student Room and Board	0	7,640	5,714	-7,640 -100.00%
5220	Travel - Staff Conferences	0	3,600	3,164	-3,600 -100.00%
5540	Telephone and Data Lines	0	1,000	27	-1,000 -100.00%
5625	Indirect Cost Expense	0	33,828	33,828	-33,828 -100.00%
5860	Postage	0	2,000	264	-2,000 -100.00%
7522	Student Incentives	0	1,410	634	-1,410 -100.00%
TOTAL PROGRAM 6390		0	422,847	323,496	-422,847 -100.00%
TOTAL ORGN 906		0	422,847	323,496	-422,847 -100.00%

Total Fund

12604	S S S - 06/07 - 08/09	0	422,847	323,496	-422,847 -100.00%
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12701 Talent Search 06/07 & 08/09

ORGN 909 Talent Search Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1211	Directors Salaries	0	62,055	54,908	-62,055 -100.00%
1220	Counselor Overload Salaries	0	9,600	7,160	-9,600 -100.00%
1410	Part-Time Course/Library Salaries	0	81,270	42,106	-81,270 -100.00%
2301	Student Salaries	0	11,505	10,494	-11,505 -100.00%
2304	Peer Coun Tutor	0	18,375	6,419	-18,375 -100.00%
2307	Lead Tutor	0	42,744	40,486	-42,744 -100.00%
3111	STRS Certificated Non instructional	0	12,617	8,539	-12,617 -100.00%
3311	FICA Certificated Non instructional	0	200	82	-200 -100.00%
3320	FICA-Classified	0	900	1,449	-900 -100.00%
3331	MEDICARE Certificated Non instructi	0	2,217	1,511	-2,217 -100.00%
3340	Medicare-Classified	0	400	339	-400 -100.00%
3411	H&W - Certificated Noninstructional	0	12,096	10,471	-12,096 -100.00%
3511	SUI - Certificated Non instruction	0	459	313	-459 -100.00%
3520	SUI - Classified	0	100	70	-100 -100.00%
3611	Workers' Comp - Certificated Non in	0	8,985	667	-8,985 -100.00%
3620	Workers' Comp - Classified	0	3,841	367	-3,841 -100.00%
4320	Instructional Supplies and Material	0	1,325	1,009	-1,325 -100.00%
4455	Copying/Printing	0	3,500	2,527	-3,500 -100.00%
4460	Office Supplies	0	1,800	1,603	-1,800 -100.00%
5210	Travel - Mileage	0	4,000	1,695	-4,000 -100.00%
5211	Travel - Student Expenses, Stipends	0	9,331	5,649	-9,331 -100.00%
5213	Travel - Student Room and Board	0	21,775	14,130	-21,775 -100.00%
5220	Travel - Staff Conferences	0	8,970	1,752	-8,970 -100.00%
5440	Student Insurance Expense	0	375	375	-375 -100.00%
5540	Telephone and Data Lines	0	300	87	-300 -100.00%
5541	Cell Phones and Pagers	0	1,000	700	-1,000 -100.00%
5625	Indirect Cost Expense	0	28,135	28,135	-28,135 -100.00%
5740	Advertising Expense	0	1,000	0	-1,000 -100.00%
5860	Postage	0	1,800	1,636	-1,800 -100.00%
6490	Equipment - New Eqp under 5000	0	1,000	0	-1,000 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	6390	0	351,675	244,678	-351,675 -100.00%
TOTAL ORGN	909	0	351,675	244,678	-351,675 -100.00%

Total Fund

12701	Talent Search 06/07 & 08/0	0	351,675	244,678	-351,675 -100.00%
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12703 Talent Search 07-08/09-10

ORGN 909 Talent Search Program Staff

PROGRAM	6390	Other Student Counseling/Guidance				
1211	Directors Salaries	62,055	12,101	12,101	49,954	412.80%
1220	Counselor Overload Salaries	9,600	1,790	1,790	7,810	436.31%
1410	Part-Time Course/Library Salaries	64,500	9,467	9,467	55,033	581.31%
2301	Student Salaries	13,275	2,420	2,420	10,855	448.55%
2304	Peer Coun Tutor	21,188	707	707	20,481	2898.94%
2307	Lead Tutor	61,706	10,462	10,462	51,244	489.79%
2399	Overtime and Extra Pay	0	965	965	-965	-100.00%
3111	STRS Certificated Non instructional	13,342	1,808	1,808	11,534	637.84%
3311	FICA Certificated Non instructional	0	89	89	-89	-100.00%
3320	FICA-Classified	0	395	395	-395	-100.00%
3331	MEDICARE Certificated Non instructi	1,974	339	339	1,635	482.83%
3340	Medicare-Classified	493	92	92	401	434.30%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163	-100.00%
3511	SUI - Certificated Non instruction	409	70	70	339	483.54%
3520	SUI - Classified	102	19	19	83	433.75%
3611	Workers' Comp - Certificated Non in	872	149	149	723	483.36%
3620	Workers' Comp - Classified	616	93	93	523	561.09%
4320	Instructional Supplies and Material	2,000	811	611	1,189	146.64%
4455	Copying/Printing	2,500	158	158	2,342	1485.79%
4460	Office Supplies	2,500	1,325	1,325	1,175	88.63%
5210	Travel - Mileage	2,000	1,204	1,204	796	66.16%
5211	Travel - Student Expenses, Stipends	11,723	3,254	3,254	8,469	260.27%
5213	Travel - Student Room and Board	23,415	8,695	8,695	14,720	169.29%
5220	Travel - Staff Conferences	10,980	4,495	4,495	6,485	144.28%
5440	Student Insurance Expense	400	0	0	400	NA
5540	Telephone and Data Lines	800	8	8	792	10182.78%
5541	Cell Phones and Pagers	1,000	151	151	849	562.47%
5740	Advertising Expense	1,000	833	833	167	20.06%
5860	Postage	1,500	98	98	1,402	1431.71%
6490	Equipment - New Eqp under 5000	1,500	29	29	1,471	5042.27%
TOTAL PROGRAM	6390	311,450	63,191	62,992	248,259	392.87%
TOTAL ORGN	909	311,450	63,191	62,992	248,259	392.87%

Total Fund

12703	Talent Search 07-08/09-10	311,450	63,191	62,992	248,259	392.87%
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
12801	Child Devel Preschool Nutrition Fe				
ORGN 317 Preschool					
PROGRAM 6920 Child Development Centers					
2301	Student Salaries	5,000	2,000	312	3,000 150.00%
3620	Workers' Comp - Classified	150	162	2	-12 -7.41%
4480	Hospitality	42,000	37,483	30,634	4,517 12.05%
4490	Preschool Food and Supplies	200	200	101	0 0.00%
5220	Travel - Staff Conferences	400	155	0	245 158.06%
TOTAL PROGRAM 6920		47,750	40,000	31,049	7,750 19.38%
TOTAL ORGN 317		47,750	40,000	31,049	7,750 19.38%

Total Fund

12801	Child Devel Preschool Nutriti	47,750	40,000	31,049	7,750 19.38%
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12908 SBDC - SBA 2008

ORGN 451 Small Business Development Center

PROGRAM 6890 Other Comm Serv, Econ Develop					
2108	Classified Managers Salaries	0	17,417	15,757	-17,417 -100.00%
2120	Secretarial/Clerical Salaries	0	10,937	15,283	-10,937 -100.00%
3220	PERS Classified Noninstructional	0	3,569	1,973	-3,569 -100.00%
3320	FICA-Classified	0	2,378	1,910	-2,378 -100.00%
3340	Medicare-Classified	0	556	447	-556 -100.00%
3420	Health Insurance - Classified	0	4,436	4,066	-4,436 -100.00%
3520	SUI - Classified	0	19	92	-19 -100.00%
3620	Workers' Comp - Classified	0	412	197	-412 -100.00%
5110	Consulting Services	0	25,967	25,967	-25,967 -100.00%
TOTAL PROGRAM 6890		0	65,691	65,691	-65,691 -100.00%
TOTAL ORGN 451		0	65,691	65,691	-65,691 -100.00%

Total Fund

12908	SBDC - SBA 2008	0	65,691	65,691	-65,691 -100.00%
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12909 SBDC - SBA 2009

ORGN 451 Small Business Development Center

PROGRAM 6890 Other Comm Serv, Econ Develop					
2108	Classified Managers Salaries	0	120,000	16,242	-120,000 -100.00%
2120	Secretarial/Clerical Salaries	0	0	12,501	0 NA
3220	PERS Classified Noninstructional	0	0	2,710	0 NA
3320	FICA-Classified	0	0	1,782	0 NA
3340	Medicare-Classified	0	0	417	0 NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3420	Health Insurance - Classified	0	0	6,506	0 NA
3520	SUI - Classified	0	0	86	0 NA
3620	Workers' Comp - Classified	0	0	184	0 NA
TOTAL PROGRAM 6890		0	120,000	40,427	-120,000 -100.00%
TOTAL ORGN 451		0	120,000	40,427	-120,000 -100.00%

Total Fund

12909	SBDC - SBA 2009	0	120,000	40,427	-120,000 -100.00%
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12913 Title V Grant Acceso Year 4

ORGN 108 Title V Grant

PROGRAM 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	5,000	5,000	-5,000 -100.00%
2108	Classified Managers Salaries	0	3,496	3,496	-3,496 -100.00%
2120	Secretarial/Clerical Salaries	0	4,649	4,649	-4,649 -100.00%
3111	STRS Certificated Non instructional	0	413	413	-413 -100.00%
3220	PERS Classified Noninstructional	0	654	654	-654 -100.00%
3320	FICA-Classified	0	505	505	-505 -100.00%
3331	MEDICARE Certificated Non instructi	0	73	73	-73 -100.00%
3340	Medicare-Classified	0	118	118	-118 -100.00%
3420	Health Insurance - Classified	0	233	233	-233 -100.00%
3511	SUI - Certificated Non instruction	0	15	15	-15 -100.00%
3520	SUI - Classified	0	24	24	-24 -100.00%
3611	Workers' Comp - Certificated Non in	0	32	32	-32 -100.00%
3620	Workers' Comp - Classified	0	52	52	-52 -100.00%
4401	Non-Instructional Supply / Material	0	264	264	-264 -100.00%
TOTAL PROGRAM 6010		0	15,528	15,528	-15,528 -100.00%

PROGRAM 6020 Course and Curriculum Development

1209	Instructional Media Designer	0	6,956	6,956	-6,956 -100.00%
1270	Chair/Coordinator Salaries	0	7,400	7,400	-7,400 -100.00%
1490	Non-Instruction Consultant Salaries	0	5,250	5,250	-5,250 -100.00%
3111	STRS Certificated Non instructional	0	1,618	1,618	-1,618 -100.00%
3331	MEDICARE Certificated Non instructi	0	284	284	-284 -100.00%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163 -100.00%
3511	SUI - Certificated Non instruction	0	59	59	-59 -100.00%
3611	Workers' Comp - Certificated Non in	0	125	125	-125 -100.00%
4320	Instructional Supplies and Material	0	16,332	16,332	-16,332 -100.00%
4401	Non-Instructional Supply / Material	0	5,849	5,849	-5,849 -100.00%
4480	Hospitality	0	1,047	1,047	-1,047 -100.00%
5110	Consulting Services	0	21,835	21,835	-21,835 -100.00%
5540	Telephone and Data Lines	0	268	268	-268 -100.00%
6490	Equipment - New Eqp under 5000	0	6,182	6,182	-6,182 -100.00%
TOTAL PROGRAM 6020		0	74,368	74,368	-74,368 -100.00%

PROGRAM 6310 Counseling and Guidance

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
1208	Learning Support Specialist	0	8,721	8,721	-8,721 -100.00%
3111	STRS Certificated Non instructional	0	719	719	-719 -100.00%
3331	MEDICARE Certificated Non instructi	0	126	126	-126 -100.00%
3411	H&W - Certificated Noninstructional	0	1,163	1,163	-1,163 -100.00%
3511	SUI - Certificated Non instruction	0	26	26	-26 -100.00%
3611	Workers' Comp - Certificated Non in	0	56	56	-56 -100.00%
4455	Copying/Printing	0	455	455	-455 -100.00%
5110	Consulting Services	0	5,040	5,040	-5,040 -100.00%
5620	Other Maintenance Agreements	0	1,681	1,681	-1,681 -100.00%
TOTAL PROGRAM 6310		0	17,988	17,988	-17,988 -100.00%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	0	6,479	6,479	-6,479 -100.00%
3220	PERS Classified Noninstructional	0	611	611	-611 -100.00%
3320	FICA-Classified	0	402	402	-402 -100.00%
3340	Medicare-Classified	0	94	94	-94 -100.00%
3420	Health Insurance - Classified	0	1,166	1,166	-1,166 -100.00%
3520	SUI - Classified	0	19	19	-19 -100.00%
3620	Workers' Comp - Classified	0	41	41	-41 -100.00%
TOTAL PROGRAM 6790		0	8,812	8,812	-8,812 -100.00%
TOTAL ORGN 108		0	116,696	116,696	-116,696 -100.00%

Total Fund

12913	Title V Grant Acceso Year 4	0	116,696	116,696	-116,696 -100.00%
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12914 Title V Grant Acceso Year 5

ORGN 108 Title V Grant

PROGRAM	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6010 Academic Administration					
1208	Learning Support Specialist	0	18,000	0	-18,000 -100.00%
1270	Chair/Coordinator Salaries	0	6,000	14,500	-6,000 -100.00%
2108	Classified Managers Salaries	0	9,673	6,409	-9,673 -100.00%
2120	Secretarial/Clerical Salaries	0	16,675	11,707	-16,675 -100.00%
3111	STRS Certificated Non instructional	0	2,178	1,196	-2,178 -100.00%
3220	PERS Classified Noninstructional	0	2,697	1,708	-2,697 -100.00%
3320	FICA-Classified	0	1,797	1,123	-1,797 -100.00%
3331	MEDICARE Certificated Non instructi	0	383	210	-383 -100.00%
3340	Medicare-Classified	0	420	263	-420 -100.00%
3411	H&W - Certificated Noninstructional	0	119	0	-119 -100.00%
3420	Health Insurance - Classified	0	8,078	2,013	-8,078 -100.00%
3511	SUI - Certificated Non instruction	0	79	42	-79 -100.00%
3520	SUI - Classified	0	87	54	-87 -100.00%
3611	Workers' Comp - Certificated Non in	0	168	90	-168 -100.00%
3620	Workers' Comp - Classified	0	186	116	-186 -100.00%
5110	Consulting Services	0	31,000	2,750	-31,000 -100.00%
5220	Travel - Staff Conferences	0	5,145	1,718	-5,145 -100.00%
5860	Postage	0	0	124	0 NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6490	Equipment - New Eqp under 5000	0	37,733	0	-37,733 -100.00%
TOTAL PROGRAM 6010		0	140,418	44,024	-140,418 -100.00%
PROGRAM 6020 Course and Curriculum Development					
1209	Instructional Media Designer	0	14,016	9,361	-14,016 -100.00%
1270	Chair/Coordinator Salaries	0	28,800	18,300	-28,800 -100.00%
1490	Non-Instruction Consultant Salaries	0	43,050	2,120	-43,050 -100.00%
3111	STRS Certificated Non instructional	0	7,792	2,457	-7,792 -100.00%
3311	FICA Certificated Non instructional	0	400	1	-400 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,370	432	-1,370 -100.00%
3411	H&W - Certificated Noninstructional	0	4,558	2,322	-4,558 -100.00%
3511	SUI - Certificated Non instruction	0	283	89	-283 -100.00%
3611	Workers' Comp - Certificated Non in	0	604	191	-604 -100.00%
4320	Instructional Supplies and Material	0	4,000	0	-4,000 -100.00%
4401	Non-Instructional Supply / Material	0	49,822	15,773	-49,822 -100.00%
4480	Hospitality	0	2,500	1,045	-2,500 -100.00%
5110	Consulting Services	0	99,200	90,824	-99,200 -100.00%
5220	Travel - Staff Conferences	0	5,235	4,699	-5,235 -100.00%
5540	Telephone and Data Lines	0	300	2	-300 -100.00%
5541	Cell Phones and Pagers	0	890	729	-890 -100.00%
6490	Equipment - New Eqp under 5000	0	48,500	16,323	-48,500 -100.00%
6590	Capital Equipment DEP Asset	0	12,960	0	-12,960 -100.00%
TOTAL PROGRAM 6020		0	324,280	164,668	-324,280 -100.00%
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	0	17,573	11,737	-17,573 -100.00%
3111	STRS Certificated Non instructional	0	1,595	968	-1,595 -100.00%
3331	MEDICARE Certificated Non instructi	0	281	170	-281 -100.00%
3411	H&W - Certificated Noninstructional	0	4,220	2,327	-4,220 -100.00%
3511	SUI - Certificated Non instruction	0	58	35	-58 -100.00%
3611	Workers' Comp - Certificated Non in	0	123	75	-123 -100.00%
4455	Copying/Printing	0	4,200	2,037	-4,200 -100.00%
5110	Consulting Services	0	107,500	88,166	-107,500 -100.00%
5860	Postage	0	500	0	-500 -100.00%
5890	Other Expense	0	2,000	0	-2,000 -100.00%
TOTAL PROGRAM 6310		0	138,050	105,515	-138,050 -100.00%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	0	13,321	8,638	-13,321 -100.00%
3220	PERS Classified Noninstructional	0	1,337	814	-1,337 -100.00%
3320	FICA-Classified	0	909	537	-909 -100.00%
3340	Medicare-Classified	0	212	126	-212 -100.00%
3420	Health Insurance - Classified	0	4,208	2,332	-4,208 -100.00%
3520	SUI - Classified	0	44	26	-44 -100.00%
3620	Workers' Comp - Classified	0	94	55	-94 -100.00%
4401	Non-Instructional Supply / Material	0	4,864	0	-4,864 -100.00%
5220	Travel - Staff Conferences	0	2,500	0	-2,500 -100.00%
6502	Capital Software	0	25,000	0	-25,000 -100.00%
TOTAL PROGRAM 6790		0	52,489	12,528	-52,489 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN 108		0	655,237	326,735	-655,237 -100.00%
ORGN 931	Financial Aid				
PROGRAM 6460	Financial Aid Administration				
4455	Copying/Printing	0	0	5	0 NA
TOTAL PROGRAM 6460		0	0	5	0 NA
TOTAL ORGN 931		0	0	5	0 NA

Total Fund

12914	Title V Grant Acceso Year 5	0	655,237	326,739	-655,237 -100.00%
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12915	Title V Grant Acceso Year 6				
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ORGN 108	Title V Grant				
PROGRAM 6010	Academic Administration				
1208	Learning Support Specialist	18,000	0	0	18,000 NA
1270	Chair/Coordinator Salaries	5,000	0	0	5,000 NA
2108	Classified Managers Salaries	9,673	0	0	9,673 NA
2120	Secretarial/Clerical Salaries	10,422	0	0	10,422 NA
3111	STRS Certificated Non instructional	2,178	0	0	2,178 NA
3220	PERS Classified Noninstructional	2,697	0	0	2,697 NA
3320	FICA-Classified	1,797	0	0	1,797 NA
3331	MEDICARE Certificated Non instructi	383	0	0	383 NA
3340	Medicare-Classified	420	0	0	420 NA
3411	H&W - Certificated Noninstructional	119	0	0	119 NA
3420	Health Insurance - Classified	8,078	0	0	8,078 NA
3511	SUI - Certificated Non instruction	79	0	0	79 NA
3520	SUI - Classified	87	0	0	87 NA
3611	Workers' Comp - Certificated Non in	168	0	0	168 NA
3620	Workers' Comp - Classified	186	0	0	186 NA
5110	Consulting Services	2,750	0	0	2,750 NA
TOTAL PROGRAM 6010		62,038	0	0	62,038 NA

PROGRAM 6020	Course and Curriculum Development				
1209	Instructional Media Designer	14,016	0	0	14,016 NA
3111	STRS Certificated Non instructional	7,792	0	0	7,792 NA
3311	FICA Certificated Non instructional	400	0	0	400 NA
3331	MEDICARE Certificated Non instructi	1,370	0	0	1,370 NA
3411	H&W - Certificated Noninstructional	4,558	0	0	4,558 NA
3511	SUI - Certificated Non instruction	283	0	0	283 NA
3611	Workers' Comp - Certificated Non in	604	0	0	604 NA
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
5110	Consulting Services	45,448	0	0	45,448 NA
6590	Capital Equipment DEP Asset	13,250	0	0	13,250 NA
TOTAL PROGRAM 6020		88,721	0	0	88,721 NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	17,573	0	0	17,573 NA
3111	STRS Certificated Non instructional	1,595	0	0	1,595 NA
3331	MEDICARE Certificated Non instructi	281	0	0	281 NA
3411	H&W - Certificated Noninstructional	4,220	0	0	4,220 NA
3511	SUI - Certificated Non instruction	58	0	0	58 NA
3611	Workers' Comp - Certificated Non in	123	0	0	123 NA
TOTAL PROGRAM 6310		23,850	0	0	23,850 NA
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	13,321	0	0	13,321 NA
3220	PERS Classified Noninstructional	1,337	0	0	1,337 NA
3320	FICA-Classified	909	0	0	909 NA
3340	Medicare-Classified	212	0	0	212 NA
3420	Health Insurance - Classified	4,208	0	0	4,208 NA
3520	SUI - Classified	44	0	0	44 NA
3620	Workers' Comp - Classified	94	0	0	94 NA
TOTAL PROGRAM 6790		20,123	0	0	20,123 NA
TOTAL ORGN 108		194,732	0	0	194,732 NA

Total Fund

12915	Title V Grant Acceso Year 6	194,732	0	0	194,732 NA
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15102 Basic Skills Curriculum Dev

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

5890	Other Expense	0	36,000	0	-36,000 -100.00%
TOTAL PROGRAM 6010		0	36,000	0	-36,000 -100.00%
TOTAL ORGN 201		0	36,000	0	-36,000 -100.00%

Total Fund

15102	Basic Skills Curriculum Dev	0	36,000	0	-36,000 -100.00%
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15103 Basic Skills Articulation

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

5890	Other Expense	0	25,000	0	-25,000 -100.00%
TOTAL PROGRAM 6010		0	25,000	0	-25,000 -100.00%
TOTAL ORGN 201		0	25,000	0	-25,000 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
Total Fund					
15103	Basic Skills Articulation	0	25,000	0	-25,000 -100.00%
15104	Basic Skills Research				
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 6010 Academic Administration					
5890	Other Expense	0	1,706	0	-1,706 -100.00%
TOTAL PROGRAM 6010		0	1,706	0	-1,706 -100.00%
TOTAL ORGN 201		0	1,706	0	-1,706 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
1220	Counselor Overload Salaries	0	5,548	0	-5,548 -100.00%
3111	STRS Certificated Non instructional	0	310	0	-310 -100.00%
3331	MEDICARE Certificated Non instructi	0	110	0	-110 -100.00%
3510	SUI - Certificated	0	11	0	-11 -100.00%
3611	Workers' Comp - Certificated Non in	0	24	0	-24 -100.00%
TOTAL PROGRAM 6310		0	6,002	0	-6,002 -100.00%
TOTAL ORGN 901		0	6,002	0	-6,002 -100.00%
Total Fund					
15104	Basic Skills Research	0	7,708	0	-7,708 -100.00%
15105	Basic Skills Prof. Development				
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 6010 Academic Administration					
1492	Committee Meetings Pay	0	90,000	0	-90,000 -100.00%
TOTAL PROGRAM 6010		0	90,000	0	-90,000 -100.00%
TOTAL ORGN 201		0	90,000	0	-90,000 -100.00%
Total Fund					
15105	Basic Skills Prof. Developme	0	90,000	0	-90,000 -100.00%
15106	Basic Skills - Inst Eqp & Materials				
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 6010 Academic Administration					
4320	Instructional Supplies and Material	0	17,500	17,058	-17,500 -100.00%
4455	Copying/Printing	0	500	0	-500 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5890	Other Expense	0	100,350	0	-100,350 -100.00%
6129	Sites and Site Improvements	0	17,800	17,800	-17,800 -100.00%
TOTAL PROGRAM 6010		0	136,150	34,858	-136,150 -100.00%
TOTAL ORGN 201		0	136,150	34,858	-136,150 -100.00%
ORGN 211 English					
PROGRAM 1500 English					
5890	Other Expense	0	10,050	10,050	-10,050 -100.00%
TOTAL PROGRAM 1500		0	10,050	10,050	-10,050 -100.00%
TOTAL ORGN 211		0	10,050	10,050	-10,050 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 1700 Mathematics					
5890	Other Expense	0	924	924	-924 -100.00%
TOTAL PROGRAM 1700		0	924	924	-924 -100.00%
TOTAL ORGN 271		0	924	924	-924 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
2399	Overtime and Extra Pay	0	840	0	-840 -100.00%
3220	PERS Classified Noninstructional	0	79	0	-79 -100.00%
3320	FICA-Classified	0	52	0	-52 -100.00%
3340	Medicare-Classified	0	12	0	-12 -100.00%
3520	SUI - Classified	0	3	0	-3 -100.00%
3620	Workers' Comp - Classified	0	5	0	-5 -100.00%
4401	Non-Instructional Supply / Material	0	3,751	0	-3,751 -100.00%
4460	Office Supplies	0	899	978	-899 -100.00%
TOTAL PROGRAM 6310		0	5,641	978	-5,641 -100.00%
TOTAL ORGN 901		0	5,641	978	-5,641 -100.00%

Total Fund

15106	Basic Skills - Inst Eqp & Mat	0	152,765	46,809	-152,765 -100.00%
15107 Basic Skills - Counseling					
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 6010 Academic Administration					
5890	Other Expense	0	3,500	0	-3,500 -100.00%
TOTAL PROGRAM 6010		0	3,500	0	-3,500 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
	TOTAL ORGN 201	0	3,500	0	-3,500 -100.00%

Total Fund

15107	Basic Skills - Counseling	0	3,500	0	-3,500 -100.00%
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15108 Basic Skills - Tutoring

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

5890	Other Expense	0	49,851	0	-49,851 -100.00%
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TOTAL PROGRAM 6010		0	49,851	0	-49,851 -100.00%
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TOTAL ORGN 201		0	49,851	0	-49,851 -100.00%
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ORGN 211 English

PROGRAM 1500 English

1390	Instructional Consultant Salaries	0	5,390	5,390	-5,390 -100.00%
3110	STRS Certificated Instructional	0	445	445	-445 -100.00%
3330	Medicare-Certificated	0	78	78	-78 -100.00%
3510	SUI - Certificated	0	16	16	-16 -100.00%
3610	Workers' Comp - Certificated	0	35	35	-35 -100.00%

TOTAL PROGRAM 1500		0	5,963	5,963	-5,963 -100.00%
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TOTAL ORGN 211		0	5,963	5,963	-5,963 -100.00%
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Total Fund

15108	Basic Skills - Tutoring	0	55,815	5,963	-55,815 -100.00%
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15109 Basic Skills - Other

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

5110	Consulting Services	0	1,500	1,500	-1,500 -100.00%
5890	Other Expense	0	24,752	118	-24,752 -100.00%

TOTAL PROGRAM 6010		0	26,252	1,618	-26,252 -100.00%
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TOTAL ORGN 201		0	26,252	1,618	-26,252 -100.00%
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Total Fund

15109	Basic Skills - Other	0	26,252	1,618	-26,252 -100.00%
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15111 Basic Skills - 07/08 Prg Cur Pla De

ORGN 201 Vice Pres Academic Services Office

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6010 Academic Administration					
1492	Committee Meetings Pay	0	5,000	0	-5,000 -100.00%
TOTAL PROGRAM 6010		0	5,000	0	-5,000 -100.00%
TOTAL ORGN 201		0	5,000	0	-5,000 -100.00%

Total Fund

15111	Basic Skills - 07/08 Prg Cur	0	5,000	0	-5,000 -100.00%
15112	Basic Skills - 07/08 Stu Assessme				
ORGN 201 Vice Pres Academic Services Office					

PROGRAM 6010 Academic Administration					
5890	Other Expense	0	30,000	0	-30,000 -100.00%
TOTAL PROGRAM 6010		0	30,000	0	-30,000 -100.00%
TOTAL ORGN 201		0	30,000	0	-30,000 -100.00%

Total Fund

15112	Basic Skills - 07/08 Stu Ass	0	30,000	0	-30,000 -100.00%
15113	Basic Skills - 07/08 Adv & Couns				
ORGN 901 Vice Pres Student Services Office					

PROGRAM 6310 Counseling and Guidance					
5890	Other Expense	0	40,000	0	-40,000 -100.00%
TOTAL PROGRAM 6310		0	40,000	0	-40,000 -100.00%
TOTAL ORGN 901		0	40,000	0	-40,000 -100.00%

Total Fund

15113	Basic Skills - 07/08 Adv & C	0	40,000	0	-40,000 -100.00%
15114	Basic Skills - 07/08 Sup Inst & Tut				
ORGN 211 English					

PROGRAM 1500 English					
1330	Adjunct Faculty Salaries	0	0	3,300	0 NA
1340	Overload Full-Time Faculty Salaries	0	0	2,943	0 NA
3110	STRS Certificated Instructional	0	0	515	0 NA
3330	Medicare-Certificated	0	0	91	0 NA
3510	SUI - Certificated	0	0	19	0 NA
3610	Workers' Comp - Certificated	0	0	40	0 NA
5890	Other Expense	0	40,000	0	-40,000 -100.00%
TOTAL PROGRAM 1500		0	40,000	6,907	-40,000 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL ORGN 211		0	40,000	6,907	-40,000 -100.00%
ORGN 271	Science, Math, Engineering				
PROGRAM 1700	Mathematics				
2211	Tutorial Salaries	0	75,000	0	-75,000 -100.00%
TOTAL PROGRAM 1700		0	75,000	0	-75,000 -100.00%
TOTAL ORGN 271		0	75,000	0	-75,000 -100.00%

Total Fund

15114	Basic Skills - 07/08 Sup Inst	0	115,000	6,907	-115,000 -100.00%
15115	Basic Skills - 07/08 Articulation				
ORGN 211	English				
PROGRAM 1500	English				
5890	Other Expense	0	5,000	4,629	-5,000 -100.00%
TOTAL PROGRAM 1500		0	5,000	4,629	-5,000 -100.00%
TOTAL ORGN 211		0	5,000	4,629	-5,000 -100.00%

Total Fund

15115	Basic Skills - 07/08 Articulat	0	5,000	4,629	-5,000 -100.00%
15116	Basic Skills - 07/08 Instr Material				
ORGN 201	Vice Pres Academic Services Office				
PROGRAM 6010	Academic Administration				
4320	Instructional Supplies and Material	0	40,000	0	-40,000 -100.00%
TOTAL PROGRAM 6010		0	40,000	0	-40,000 -100.00%
TOTAL ORGN 201		0	40,000	0	-40,000 -100.00%

Total Fund

15116	Basic Skills - 07/08 Instr Ma	0	40,000	0	-40,000 -100.00%
15117	Basic Skills - 07/08 Other				
ORGN 201	Vice Pres Academic Services Office				
PROGRAM 6010	Academic Administration				
1270	Chair/Coordinator Salaries	0	38,142	0	-38,142 -100.00%
1490	Non-Instruction Consultant Salaries	0	8,910	8,910	-8,910 -100.00%
1492	Committee Meetings Pay	0	41,214	7,155	-41,214 -100.00%
3111	STRS Certificated Non instructional	0	735	1,325	-735 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3331	MEDICARE Certificated Non instructi	0	129	233	-129 -100.00%
3511	SUI - Certificated Non instruction	0	27	48	-27 -100.00%
3611	Workers' Comp - Certificated Non in	0	57	103	-57 -100.00%
4455	Copying/Printing	0	300	0	-300 -100.00%
5110	Consulting Services	0	5,000	0	-5,000 -100.00%
5220	Travel - Staff Conferences	0	15,000	8,100	-15,000 -100.00%
5890	Other Expense	0	47,850	0	-47,850 -100.00%
TOTAL PROGRAM 6010		0	157,364	25,874	-157,364 -100.00%
TOTAL ORGN 201		0	157,364	25,874	-157,364 -100.00%
ORGN 502 Learning Center					
PROGRAM 6110 Learning Center					
2410	Student Tutorial Salaries	0	6,792	0	-6,792 -100.00%
TOTAL PROGRAM 6110		0	6,792	0	-6,792 -100.00%
TOTAL ORGN 502		0	6,792	0	-6,792 -100.00%
Total Fund					
15117	Basic Skills - 07/08 Other	0	164,156	25,874	-164,156 -100.00%
15201 BFAP					
ORGN 931 Financial Aid					
PROGRAM 6460 Financial Aid Administration					
1210	Counselor/Library Studies	55,376	53,763	49,217	1,613 3.00%
2110	Financial Aid Salaries	145,432	99,696	90,384	45,736 45.88%
2301	Student Salaries	10,000	63,683	22,675	-53,683 -84.30%
2399	Overtime and Extra Pay	12,000	16,109	16,109	-4,109 -25.51%
3111	STRS Certificated Non instructional	4,569	4,435	4,060	134 3.01%
3220	PERS Classified Noninstructional	13,711	10,453	9,575	3,258 31.16%
3320	FICA-Classified	9,017	7,760	7,190	1,257 16.20%
3331	MEDICARE Certificated Non instructi	803	780	714	23 3.01%
3340	Medicare-Classified	2,109	1,858	1,725	251 13.51%
3411	H&W - Certificated Noninstructional	9,866	9,773	9,773	93 0.95%
3420	Health Insurance - Classified	36,149	28,494	28,494	7,655 26.86%
3511	SUI - Certificated Non instruction	166	161	148	5 2.93%
3520	SUI - Classified	486	383	356	103 26.97%
3611	Workers' Comp - Certificated Non in	354	345	315	9 2.50%
3620	Workers' Comp - Classified	931	1,537	906	-606 -39.43%
4455	Copying/Printing	1,200	2,250	2,336	-1,050 -46.67%
4460	Office Supplies	1,200	2,700	2,610	-1,500 -55.56%
4480	Hospitality	500	731	731	-231 -31.62%
5210	Travel - Mileage	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	3,500	4,342	2,888	-842 -19.39%
5540	Telephone and Data Lines	0	1,150	1,150	-1,150 -100.00%
5860	Postage	0	2,000	2,000	-2,000 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
6490	Equipment - New Eqp under 5000	1,200	14,500	601	-13,300 -91.72%
TOTAL PROGRAM 6460		309,569	326,904	253,957	-17,335 -5.30%
TOTAL ORGN 931		309,569	326,904	253,957	-17,335 -5.30%

Total Fund

15201	BFAP	309,569	326,904	253,957	-17,335 -5.30%
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15301 EOPS 100 - Project Management

ORGN 933 EOPS

PROGRAM 6430 EOPS

4455	Copying/Printing	0	0	13	0 NA
TOTAL PROGRAM 6430		0	0	13	0 NA
TOTAL ORGN 933		0	0	13	0 NA

Total Fund

15301	EOPS 100 - Project Manage	0	0	13	0 NA
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15305 EOPS 500 - Transition Services

ORGN 933 EOPS

PROGRAM 6430 EOPS

1210	Counselor/Library Studies	413,151	400,567	367,096	12,584	3.14%
1211	Directors Salaries	80,400	80,399	73,699	1	0.00%
1220	Counselor Overload Salaries	5,319	8,061	6,718	-2,742	-34.02%
1411	Part-Time Instr Specialist	110,400	100,980	87,360	9,420	9.33%
1490	Non-Instruction Consultant Salaries	0	220	220	-220	-100.00%
2120	Secretarial/Clerical Salaries	55,296	53,982	49,374	1,314	2.43%
2301	Student Salaries	8,000	13,000	11,875	-5,000	-38.46%
2302	Student Salaries	28,000	28,000	25,043	0	0.00%
3111	STRS Certificated Non instructional	50,265	48,823	44,145	1,442	2.95%
3220	PERS Classified Noninstructional	5,146	5,089	4,655	57	1.11%
3311	FICA Certificated Non instructional	100	10	10	90	943.84%
3320	FICA-Classified	5,164	5,051	4,284	113	2.24%
3331	MEDICARE Certificated Non instructi	6,037	5,890	5,170	147	2.50%
3340	Medicare-Classified	1,208	1,181	1,002	27	2.29%
3411	H&W - Certificated Noninstructional	57,869	61,082	61,082	-3,213	-5.26%
3420	Health Insurance - Classified	10,802	11,661	11,661	-859	-7.37%
3511	SUI - Certificated Non instruction	1,828	1,782	1,605	46	2.58%
3520	SUI - Classified	250	244	207	6	2.46%
3611	Workers' Comp - Certificated Non in	6,544	3,795	3,425	2,749	72.44%
3620	Workers' Comp - Classified	981	961	552	20	2.08%
4401	Non-Instructional Supply / Material	1,000	1,500	1,213	-500	-33.33%
4455	Copying/Printing	1,400	3,500	3,298	-2,100	-60.00%
4460	Office Supplies	5,588	5,588	5,038	0	0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
5211	Travel - Student Expenses, Stipends	1,000	1,000	833	0	0.00%
5220	Travel - Staff Conferences	4,500	4,500	2,754	0	0.00%
5540	Telephone and Data Lines	100	100	20	0	0.00%
5640	Equipment Repairs	400	400	0	0	0.00%
5860	Postage	1,500	2,000	1,682	-500	-25.00%
7522	Student Incentives	10,000	23,720	18,520	-13,720	-57.84%
TOTAL PROGRAM 6430		872,248	873,086	792,540	-838	-0.10%
PROGRAM 7320 Student Aid						
2301	Student Salaries	30,000	58,000	45,879	-28,000	-48.28%
3620	Workers' Comp - Classified	322	290	293	32	11.03%
7520	Student Financial Aid Expense	195,000	246,150	246,150	-51,150	-20.78%
7521	Book Vouchers	88,000	77,293	4,026	10,707	13.85%
TOTAL PROGRAM 7320		313,322	381,733	296,348	-68,411	-17.92%
TOTAL ORGN 933		1,185,570	1,254,819	1,088,889	-69,249	-5.52%

Total Fund

15305	EOPS 500 - Transition Servi	1,185,570	1,254,819	1,088,889	-69,249	-5.52%
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15401 DSPS - Direct Services

ORGN 903 DSPS Staff

PROGRAM	6420	DSPS				
1110	Instruction Regular Salaries	43,871	42,745	39,522	1,126	2.63%
1210	Counselor/Library Studies	117,919	117,123	105,431	796	0.68%
1213	Associate Dean	71,944	67,496	64,340	4,448	6.59%
1330	Adjunct Faculty Salaries	20,016	16,200	16,259	3,816	23.56%
1340	Overload Full-Time Faculty Salaries	9,000	2,200	0	6,800	309.09%
1410	Part-Time Course/Library Salaries	30,096	28,298	14,871	1,798	6.35%
2119	Professional Salaries	67,313	33,330	45,489	33,983	101.96%
2120	Secretarial/Clerical Salaries	38,537	39,111	35,326	-574	-1.47%
2301	Student Salaries	0	0	876	0	NA
2410	Student Tutorial Salaries	80,000	87,478	85,463	-7,478	-8.55%
3110	STRS Certificated Instructional	3,619	1,904	4,427	1,715	90.09%
3111	STRS Certificated Non instructional	15,664	35,349	15,233	-19,685	-55.69%
3220	PERS Classified Noninstructional	9,850	10,143	5,186	-293	-2.88%
3221	PERS Classified Instructional	0	1,163	0	-1,163	-100.00%
3310	FICA-Certificated	0	0	130	0	NA
3320	FICA-Classified	6,563	6,758	4,927	-195	-2.89%
3321	FICA Classified Instructional	4,960	0	999	4,960	NA
3330	Medicare-Certificated	665	339	808	326	96.12%
3331	MEDICARE Certificated Non instructi	3,189	6,739	1,910	-3,550	-52.67%
3340	Medicare-Classified	1,535	1,580	1,160	-45	-2.86%
3341	Medicare-Classified Instructional	1,160	1,631	234	-471	-28.88%
3410	H&W - Certificated Instructional	0	5,782	6,311	-5,782	-100.00%
3411	H&W - Certificated Noninstructional	19,195	19,195	19,081	0	0.00%
3420	Health Insurance - Classified	25,903	12,951	12,827	12,952	100.01%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3510	SUI - Certificated	124	70	167	54 76.97%
3511	SUI - Certificated Non instruction	785	1,714	543	-929 -54.18%
3520	SUI - Classified	318	327	241	-9 -2.89%
3521	SUI - Classified Instructional	240	337	48	-97 -28.78%
3610	Workers' Comp - Certificated	87	150	357	-63 -41.97%
3611	Workers' Comp - Certificated Non in	2,104	1,812	1,159	292 16.09%
3620	Workers' Comp - Classified	767	697	522	70 10.00%
3621	Workers' Comp - Classified Instruct	360	720	547	-360 -50.00%
4320	Instructional Supplies and Material	200	2,200	1,592	-2,000 -90.91%
4455	Copying/Printing	200	400	1,427	-200 -50.00%
4460	Office Supplies	1,300	2,300	1,415	-1,000 -43.48%
5110	Consulting Services	0	26,600	17,205	-26,600 -100.00%
5220	Travel - Staff Conferences	7,000	7,000	6,476	0 0.00%
5310	Memberships and Dues	0	707	707	-707 -100.00%
5540	Telephone and Data Lines	200	200	202	0 0.00%
5541	Cell Phones and Pagers	750	2,250	2,250	-1,500 -66.67%
5860	Postage	300	600	923	-300 -50.00%
5890	Other Expense	0	793	728	-793 -100.00%
6490	Equipment - New Eqp under 5000	3,042	4,385	865	-1,343 -30.63%
6502	Capital Software	0	500	500	-500 -100.00%
7520	Student Financial Aid Expense	2,500	0	0	2,500 NA
TOTAL PROGRAM 6420		591,277	591,277	518,682	0 0.00%
PROGRAM 6470 Job Placement Services					
2119	Professional Salaries	33,754	0	0	33,754 NA
3320	FICA-Classified	2,093	0	0	2,093 NA
3340	Medicare-Classified	489	0	0	489 NA
3520	SUI - Classified	101	0	0	101 NA
3620	Workers' Comp - Classified	216	0	0	216 NA
4320	Instructional Supplies and Material	4,000	0	0	4,000 NA
4455	Copying/Printing	1,500	0	0	1,500 NA
4460	Office Supplies	40,000	0	0	40,000 NA
5210	Travel - Mileage	600	0	0	600 NA
5220	Travel - Staff Conferences	4,310	0	0	4,310 NA
5310	Memberships and Dues	90	0	0	90 NA
5540	Telephone and Data Lines	1,335	0	0	1,335 NA
5541	Cell Phones and Pagers	2,000	0	0	2,000 NA
5625	Indirect Cost Expense	5,625	0	0	5,625 NA
6490	Equipment - New Eqp under 5000	4,518	0	0	4,518 NA
TOTAL PROGRAM 6470		100,631	0	0	100,631 NA
TOTAL ORGN 903		691,908	591,277	518,682	100,631 17.02%

Total Fund

15401	DSPS - Direct Services	691,908	591,277	518,682	100,631 17.02%
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15402 Department of Rehabilitation

ORGN 903 DSPS Staff

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6420 DSPS					
5210	Travel - Mileage	0	0	45	0 NA
TOTAL PROGRAM 6420		0	0	45	0 NA
PROGRAM 6470 Job Placement Services					
2119	Professional Salaries	0	31,140	29,404	-31,140 -100.00%
3220	PERS Classified Noninstructional	0	2,898	2,772	-2,898 -100.00%
3320	FICA-Classified	0	1,931	1,823	-1,931 -100.00%
3340	Medicare-Classified	0	452	426	-452 -100.00%
3520	SUI - Classified	0	93	88	-93 -100.00%
3620	Workers' Comp - Classified	0	199	188	-199 -100.00%
4320	Instructional Supplies and Material	0	6,150	4,197	-6,150 -100.00%
4455	Copying/Printing	0	1,500	207	-1,500 -100.00%
4460	Office Supplies	0	6,150	3,731	-6,150 -100.00%
5210	Travel - Mileage	0	600	293	-600 -100.00%
5220	Travel - Staff Conferences	0	4,310	2,645	-4,310 -100.00%
5310	Memberships and Dues	0	90	90	-90 -100.00%
5540	Telephone and Data Lines	0	1,335	0	-1,335 -100.00%
5541	Cell Phones and Pagers	0	2,000	1,111	-2,000 -100.00%
5625	Indirect Cost Expense	0	4,725	4,725	-4,725 -100.00%
6490	Equipment - New Eqp under 5000	0	218	776	-218 -100.00%
TOTAL PROGRAM 6470		0	63,791	52,476	-63,791 -100.00%
TOTAL ORGN 903		0	63,791	52,521	-63,791 -100.00%

Total Fund

15402	Department of Rehabilitatio	0	63,791	52,521	-63,791 -100.00%
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15501 Cal Works - Coordination

ORGN 937 Cal Works

PROGRAM 6490 Miscellaneous Student Services

1210	Counselor/Library Studies	6,428	0	0	6,428 NA
1211	Directors Salaries	87,163	86,624	79,572	539 0.62%
1220	Counselor Overload Salaries	7,092	10,755	8,963	-3,663 -34.06%
2110	Financial Aid Salaries	11,466	36,918	33,733	-25,452 -68.94%
2120	Secretarial/Clerical Salaries	22,428	21,357	19,577	1,071 5.02%
3111	STRS Certificated Non instructional	7,721	7,569	6,839	152 2.01%
3220	PERS Classified Noninstructional	3,154	5,494	5,026	-2,340 -42.59%
3320	FICA-Classified	2,101	3,618	3,310	-1,517 -41.92%
3331	MEDICARE Certificated Non instructi	1,357	1,383	1,255	-26 -1.88%
3340	Medicare-Classified	491	846	774	-355 -41.97%
3411	H&W - Certificated Noninstructional	13,166	11,635	11,635	1,531 13.16%
3420	Health Insurance - Classified	5,831	11,661	11,661	-5,830 -50.00%
3511	SUI - Certificated Non instruction	281	286	260	-5 -1.81%
3520	SUI - Classified	102	175	160	-73 -41.74%
3611	Workers' Comp - Certificated Non in	599	610	554	-11 -1.88%
3620	Workers' Comp - Classified	217	373	341	-156 -41.81%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
4460	Office Supplies	500	559	190	-59	-10.57%
5220	Travel - Staff Conferences	0	1,401	1,401	-1,401	-100.00%
TOTAL PROGRAM 6490		170,097	201,263	185,249	-31,166	-15.49%
PROGRAM 7320 Student Aid						
2301	Student Salaries	20,000	94,231	73,492	-74,231	-78.78%
3620	Workers' Comp - Classified	217	614	434	-397	-64.65%
7520	Student Financial Aid Expense	0	50,947	0	-50,947	-100.00%
TOTAL PROGRAM 7320		20,217	145,792	73,926	-125,575	-86.13%
TOTAL ORGN 937		190,314	347,055	259,175	-156,741	-45.16%

Total Fund

15501	Cal Works - Coordination	190,314	347,055	259,175	-156,741	-45.16%
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15505 Cal Works - Child Care

ORGN 301 Applied Sciences

PROGRAM 6920 Child Development Centers

2210	Child Care Salaries	0	0	26,957	0	NA
3221	PERS Classified Instructional	0	0	2,542	0	NA
3321	FICA Classified Instructional	0	0	1,675	0	NA
3341	Medicare-Classified Instructional	0	0	392	0	NA
3421	Health Insurance - Classified Instr	0	0	9,329	0	NA
3521	SUI - Classified Instructional	0	0	81	0	NA
3621	Workers' Comp - Classified Instruct	0	0	173	0	NA
TOTAL PROGRAM 6920		0	0	41,147	0	NA
TOTAL ORGN 301		0	0	41,147	0	NA

Total Fund

15505	Cal Works - Child Care	0	0	41,147	0	NA
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15601 TTIP - Library Automation

ORGN 501 Library/Audio Visual

PROGRAM 6120 Library

4463	Repair Supplies	0	1,054	1,054	-1,054	-100.00%
5320	Electronic Database Subscription	0	34,982	0	-34,982	-100.00%
TOTAL PROGRAM 6120		0	36,036	1,054	-36,036	-100.00%
TOTAL ORGN 501		0	36,036	1,054	-36,036	-100.00%

Total Fund

15601	TTIP - Library Automation	0	36,036	1,054	-36,036	-100.00%
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15801 CARE Program

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 934 CARE						
PROGRAM 6430 EOPS						
1210	Counselor/Library Studies	53,153	39,123	35,863	14,030	35.86%
1211	Directors Salaries	26,800	26,800	24,566	0	0.00%
1220	Counselor Overload Salaries	1,773	2,684	2,236	-911	-33.94%
2301	Student Salaries	4,000	4,365	1,846	-365	-8.36%
3111	STRS Certificated Non instructional	6,212	5,660	5,170	552	9.75%
3311	FICA Certificated Non instructional	0	0	0	0	-100.00%
3320	FICA-Classified	10	0	0	10	NA
3331	MEDICARE Certificated Non instructi	771	567	520	204	35.90%
3411	H&W - Certificated Noninstructional	9,907	8,726	8,726	1,181	13.54%
3511	SUI - Certificated Non instruction	245	206	188	39	18.93%
3611	Workers' Comp - Certificated Non in	878	439	401	439	100.01%
3620	Workers' Comp - Classified	0	12	12	-12	-100.00%
4455	Copying/Printing	140	140	140	0	0.00%
4460	Office Supplies	500	500	500	0	0.00%
4480	Hospitality	750	750	365	0	0.00%
5220	Travel - Staff Conferences	1,000	1,000	1,000	0	0.00%
7520	Student Financial Aid Expense	75,000	85,975	85,975	-10,975	-12.77%
7521	Book Vouchers	27,582	47,162	0	-19,580	-41.52%
TOTAL PROGRAM 6430		208,721	224,109	167,508	-15,388	-6.87%
TOTAL ORGN 934		208,721	224,109	167,508	-15,388	-6.87%

Total Fund

15801	CARE Program	208,721	224,109	167,508	-15,388	-6.87%
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15901 Staff Diversity

ORGN 103 Human Resources

PROGRAM 6760 Staff Diversity

4220	Magazines, Periodicals, CD's	790	790	0	0	0.00%
4455	Copying/Printing	900	900	0	0	0.00%
4460	Office Supplies	1,000	1,000	448	0	0.00%
5110	Consulting Services	2,091	2,091	0	0	0.00%
5220	Travel - Staff Conferences	2,043	2,043	707	0	0.00%
5310	Memberships and Dues	250	250	250	0	0.00%
5740	Advertising Expense	3,028	3,028	0	0	0.00%
5890	Other Expense	350	350	349	0	0.00%
6490	Equipment - New Eqp under 5000	1,413	1,413	0	0	0.00%
TOTAL PROGRAM 6760		11,865	11,865	1,754	0	0.00%
TOTAL ORGN 103		11,865	11,865	1,754	0	0.00%

Total Fund

15901	Staff Diversity	11,865	11,865	1,754	0	0.00%
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
15902	Enrollment Fee Administration					
ORGN 801	Vice Pres Business Services Office					
PROGRAM 6770	Logistical Services					
5625	Indirect Cost Expense	0	53,139	53,139	-53,139	-100.00%
TOTAL PROGRAM 6770		0	53,139	53,139	-53,139	-100.00%
TOTAL ORGN 801		0	53,139	53,139	-53,139	-100.00%

Total Fund

15902	Enrollment Fee Administrati	0	53,139	53,139	-53,139	-100.00%
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15905 Additional Enrollment Growth Gra

ORGN 371 Nursing, Health Tech and EMS Office

PROGRAM 1200	Health					
1110	Instruction Regular Salaries	40,418	40,418	35,132	0	0.00%
1330	Adjunct Faculty Salaries	131,336	131,336	63,876	0	0.00%
1340	Overload Full-Time Faculty Salaries	11,505	11,505	9,680	0	0.00%
3110	STRS Certificated Instructional	14,170	14,170	6,435	0	0.00%
3310	FICA-Certificated	10,649	10,649	1,883	0	0.00%
3330	Medicare-Certificated	2,664	2,664	1,385	0	0.00%
3410	H&W - Certificated Instructional	6,370	6,370	6,976	0	0.00%
3510	SUI - Certificated	552	552	329	0	0.00%
3610	Workers' Comp - Certificated	1,176	1,176	693	0	0.00%
4320	Instructional Supplies and Material	10,000	10,000	0	0	0.00%
5110	Consulting Services	1,025	1,025	987	0	0.00%
5220	Travel - Staff Conferences	6,625	6,625	1,077	0	0.00%
5310	Memberships and Dues	350	350	350	0	0.00%
5625	Indirect Cost Expense	11,128	11,128	11,128	0	0.00%
TOTAL PROGRAM 1200		247,968	247,968	139,932	0	0.00%

PROGRAM 6190	Other Instructional Support					
2120	Secretarial/Clerical Salaries	7,620	7,620	5,080	0	0.00%
2211	Tutorial Salaries	18,198	18,198	15,165	0	0.00%
2301	Student Salaries	2,424	2,424	1,594	0	0.00%
2399	Overtime and Extra Pay	1,375	1,375	365	0	0.00%
3220	PERS Classified Noninstructional	719	719	599	0	0.00%
3221	PERS Classified Instructional	1,716	1,716	1,430	0	0.00%
3320	FICA-Classified	496	496	416	0	0.00%
3321	FICA Classified Instructional	1,129	1,129	940	0	0.00%
3340	Medicare-Classified	116	116	97	0	0.00%
3341	Medicare-Classified Instructional	264	264	220	0	0.00%
3421	Health Insurance - Classified Instr	6,997	6,997	5,830	0	0.00%
3520	SUI - Classified	24	24	20	0	0.00%
3521	SUI - Classified Instructional	55	55	46	0	0.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3620	Workers' Comp - Classified	113	113	53	0 0.00%
3621	Workers' Comp - Classified Instruct	117	117	97	0 0.00%
TOTAL PROGRAM 6190		41,363	41,363	31,953	0 0.00%
TOTAL ORGN 371		289,331	289,331	171,886	0 0.00%

Total Fund

15905	Additional Enrollment Growth	289,331	289,331	171,886	0 0.00%
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15914 Career Exp & Devlpmt 7th & 8th G

ORGN 901 Vice Pres Student Services Office

PROGRAM 6310 Counseling and Guidance

1220	Counselor Overload Salaries	0	400	400	-400 -100.00%
2399	Overtime and Extra Pay	0	72	72	-72 -100.00%
3111	STRS Certificated Non instructional	0	33	33	-33 -100.00%
3320	FICA-Classified	0	4	4	-4 -100.00%
3340	Medicare-Classified	0	1	1	-1 -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 in	0	3	3	-3 -100.00%
3620	Workers' Comp - Classified	0	0	0	0 -100.00%
4401	Non-Instructional Supply / Material	0	566	566	-566 -100.00%
4460	Office Supplies	0	255	255	-255 -100.00%
TOTAL PROGRAM 6310		0	1,335	1,335	-1,335 -100.00%
TOTAL ORGN 901		0	1,335	1,335	-1,335 -100.00%

ORGN 938 IV ROP

PROGRAM 6310 Counseling and Guidance

5110	Consulting Services	0	89,200	67,142	-89,200 -100.00%
5625	Indirect Cost Expense	0	2,306	1,423	-2,306 -100.00%
TOTAL PROGRAM 6310		0	91,506	68,565	-91,506 -100.00%
TOTAL ORGN 938		0	91,506	68,565	-91,506 -100.00%

Total Fund

15914	Career Exp & Devlpmt 7th &	0	92,842	69,901	-92,842 -100.00%
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15915 Rural Opportunites Studies Grant

ORGN 102 Institutional Research

PROGRAM 6790 Other General Inst Support Services

5110	Consulting Services	0	12,000	12,000	-12,000 -100.00%
TOTAL PROGRAM 6790		0	12,000	12,000	-12,000 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
	TOTAL ORGN 102	0	12,000	12,000	-12,000	-100.00%

Total Fund

15915	Rural Opportunites Studies	0	12,000	12,000	-12,000	-100.00%
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15916 Nursing Career Tech Ed Eqp

ORGN 386 Nursing Career Tech Ed Eqp

PROGRAM 1200 Health

4320	Instructional Supplies and Material	22,141	22,141	20,065	0	0.00%
5220	Travel - Staff Conferences	10,000	9,004	5,694	996	11.06%
5625	Indirect Cost Expense	4,312	0	0	4,312	NA
5860	Postage	0	996	934	-996	-100.00%
6490	Equipment - New Eqp under 5000	48,887	48,887	41,010	0	0.00%
6502	Capital Software	15,000	15,000	14,103	0	0.00%
6590	Capital Equipment DEP Asset	11,940	11,940	11,805	0	0.00%

TOTAL PROGRAM 1200 112,280 107,968 93,611 4,312 3.99%

TOTAL ORGN 386 112,280 107,968 93,611 4,312 3.99%

Total Fund

15916	Nursing Career Tech Ed Eqp	112,280	107,968	93,611	4,312	3.99%
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16004 Matriculation - Coordination

ORGN 905 Matriculation Counseling Staff

PROGRAM 6320 Matriculation and Assessment

1210	Counselor/Library Studies	64,004	64,004	58,592	0	0.00%
1211	Directors Salaries	107,199	107,199	98,266	0	0.00%
1220	Counselor Overload Salaries	10,730	10,730	8,967	0	0.00%
1411	Part-Time Instr Specialist	100,979	100,679	40,769	300	0.30%
2105	Counseling Services Salaries	76,085	76,085	63,326	0	0.00%
2109	Night Differential	600	600	412	0	0.00%
2301	Student Salaries	10,000	10,000	7,834	0	0.00%
3111	STRS Certificated Non instructional	22,694	22,694	17,044	0	0.00%
3220	PERS Classified Noninstructional	7,465	7,465	5,817	0	0.00%
3311	FICA Certificated Non instructional	0	0	8	0	NA
3320	FICA-Classified	4,974	4,974	3,952	0	0.00%
3331	MEDICARE Certificated Non instruct	3,989	3,989	2,998	0	0.00%
3340	Medicare-Classified	1,163	1,163	924	0	0.00%
3411	H&W - Certificated Noninstructional	23,974	23,974	23,269	0	0.00%
3420	Health Insurance - Classified	12,205	12,205	11,661	0	0.00%
3511	SUI - Certificated Non instruction	627	627	620	0	0.00%
3520	SUI - Classified	216	216	191	0	0.00%
3611	Workers' Comp - Certificated Non in	5,309	5,309	1,322	0	0.00%
3620	Workers' Comp - Classified	1,026	1,026	458	0	0.00%
4320	Instructional Supplies and Material	900	900	695	0	0.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
4401	Non-Instructional Supply / Material	1,258	1,558	1,346	-300 -19.26%
4455	Copying/Printing	1,000	700	306	300 42.86%
4460	Office Supplies	1,561	4,861	4,762	-3,300 -67.89%
5220	Travel - Staff Conferences	4,135	5,804	2,475	-1,669 -28.76%
5540	Telephone and Data Lines	100	100	12	0 0.00%
5621	Copier Maintenance Agreements	1,000	0	0	1,000 NA
6490	Equipment - New Eqp under 5000	16,557	12,888	0	3,669 28.47%
TOTAL PROGRAM 6320		479,750	479,750	356,024	0 0.00%
TOTAL ORGN 905		479,750	479,750	356,024	0 0.00%

Total Fund

16004	Matriculation - Coordination	479,750	479,750	356,024	0 0.00%
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16101 TANF

ORGN 937 Cal Works

PROGRAM 7320 Student Aid

2301	Student Salaries	63,329	56,831	56,831	6,498 11.43%
3620	Workers' Comp - Classified	400	400	400	0 0.00%
7521	Book Vouchers	0	6,498	6,498	-6,498 -100.00%
TOTAL PROGRAM 7320		63,729	63,729	63,729	0 0.00%
TOTAL ORGN 937		63,729	63,729	63,729	0 0.00%

Total Fund

16101	TANF	63,729	63,729	63,729	0 0.00%
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16201 Child Dev Preschl Nutrition - State

ORGN 317 Preschool

PROGRAM 6920 Child Development Centers

4490	Preschool Food and Supplies	10,000	10,000	1,939	0 0.00%
TOTAL PROGRAM 6920		10,000	10,000	1,939	0 0.00%
TOTAL ORGN 317		10,000	10,000	1,939	0 0.00%

Total Fund

16201	Child Dev Preschl Nutrition -	10,000	10,000	1,939	0 0.00%
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16202 Foster Care

ORGN 314 Foster Care

PROGRAM 2100 Public Affairs and Services

1390	Instructional Consultant Salaries	8,000	7,905	3,905	95 1.20%
1490	Non-Instruction Consultant Salaries	0	330	330	-330 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3110	STRS Certificated Instructional	0	322	322	-322	-100.00%
3111	STRS Certificated Non instructional	0	27	27	-27	-100.00%
3330	Medicare-Certificated	100	57	57	43	76.58%
3331	MEDICARE Certificated Non instructi	0	35	5	-35	-100.00%
3510	SUI - Certificated	15	12	21	3	28.10%
3511	SUI - Certificated Non instruction	0	7	1	-7	-100.00%
3610	Workers' Comp - Certificated	30	25	25	5	20.05%
3611	Workers' Comp - Certificated Non in	0	15	2	-15	-100.00%
4320	Instructional Supplies and Material	4,832	4,697	2,788	135	2.87%
4455	Copying/Printing	1,866	1,000	910	866	86.58%
5110	Consulting Services	18,000	8,340	8,340	9,660	115.83%
5220	Travel - Staff Conferences	3,500	3,042	3,042	458	15.04%
5625	Indirect Cost Expense	2,137	2,214	2,214	-77	-3.48%
5860	Postage	200	200	24	0	0.00%
TOTAL PROGRAM 2100		38,680	28,228	22,013	10,452	37.03%
PROGRAM 6920 Child Development Centers						
2108	Classified Managers Salaries	21,401	20,381	18,682	1,020	5.00%
2120	Secretarial/Clerical Salaries	10,848	17,754	16,236	-6,906	-38.90%
2399	Overtime and Extra Pay	5,000	4,400	3,625	600	13.64%
3120	STRS Classified Non instructional	530	1,681	1,541	-1,151	-68.49%
3220	PERS Classified Noninstructional	1,023	1,674	1,531	-651	-38.89%
3320	FICA-Classified	1,999	1,413	1,233	586	41.50%
3340	Medicare-Classified	468	602	559	-134	-22.32%
3420	Health Insurance - Classified	5,247	8,976	8,160	-3,729	-41.54%
3520	SUI - Classified	97	124	116	-28	-22.28%
3620	Workers' Comp - Classified	206	266	247	-59	-22.28%
TOTAL PROGRAM 6920		46,819	57,271	51,930	-10,452	-18.25%
TOTAL ORGN 314		85,499	85,499	73,943	0	0.00%
Total Fund						
16202	Foster Care	85,499	85,499	73,943	0	0.00%
16213 Non-Credit Matriculation						
ORGN 905 Matriculation Counseling Staff						
PROGRAM 6320 Matriculation and Assessment						
1411	Part-Time Instr Specialist	69,000	69,000	58,731	0	0.00%
3111	STRS Certificated Non instructional	5,693	5,693	4,845	1	0.01%
3331	MEDICARE Certificated Non instructi	1,000	1,001	852	-1	-0.05%
3511	SUI - Certificated Non instruction	207	207	176	0	0.00%
3611	Workers' Comp - Certificated Non in	442	442	376	0	0.00%
4460	Office Supplies	730	730	0	0	0.00%
TOTAL PROGRAM 6320		77,072	77,072	64,980	0	0.00%
TOTAL ORGN 905		77,072	77,072	64,980	0	0.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
Total Fund						
16213	Non-Credit Matriculation	77,072	77,072	64,980	0	0.00%
16301	Instruct Equip / Library Materials					
ORGN 201 Vice Pres Academic Services Office						
PROGRAM 6010 Academic Administration						
6490	Equipment - New Eqp under 5000	0	13,985	12,581	-13,985	-100.00%
TOTAL PROGRAM 6010		0	13,985	12,581	-13,985	-100.00%
TOTAL ORGN 201		0	13,985	12,581	-13,985	-100.00%
ORGN 211 English						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	0	5,010	4,591	-5,010	-100.00%
4460	Office Supplies	0	2,000	0	-2,000	-100.00%
TOTAL PROGRAM 1500		0	7,010	4,591	-7,010	-100.00%
TOTAL ORGN 211		0	7,010	4,591	-7,010	-100.00%
ORGN 221 Behavioral/Social Science Office						
PROGRAM 2200 Social Sciences						
6490	Equipment - New Eqp under 5000	0	4,000	4,027	-4,000	-100.00%
TOTAL PROGRAM 2200		0	4,000	4,027	-4,000	-100.00%
TOTAL ORGN 221		0	4,000	4,027	-4,000	-100.00%
ORGN 241 Exercise Science/Wellness/Sport						
PROGRAM 1200 Health						
4320	Instructional Supplies and Material	0	1,604	1,672	-1,604	-100.00%
6490	Equipment - New Eqp under 5000	0	9,682	9,888	-9,682	-100.00%
TOTAL PROGRAM 1200		0	11,286	11,560	-11,286	-100.00%
TOTAL ORGN 241		0	11,286	11,560	-11,286	-100.00%
ORGN 261 Humanities						
PROGRAM 1000 Fine and Applied Arts						
4320	Instructional Supplies and Material	0	2,000	2,000	-2,000	-100.00%
5640	Equipment Repairs	0	2,000	1,920	-2,000	-100.00%
TOTAL PROGRAM 1000		0	4,000	3,920	-4,000	-100.00%
TOTAL ORGN 261		0	4,000	3,920	-4,000	-100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 281 General Athletics					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	7,488	7,459	-7,488 -100.00%
TOTAL PROGRAM 6960		0	7,488	7,459	-7,488 -100.00%
TOTAL ORGN 281		0	7,488	7,459	-7,488 -100.00%
ORGN 331 Industrial Technology Office					
PROGRAM 0900 Engineering and Industrial Tech					
6490	Equipment - New Eqp under 5000	0	8,000	8,000	-8,000 -100.00%
TOTAL PROGRAM 0900		0	8,000	8,000	-8,000 -100.00%
TOTAL ORGN 331		0	8,000	8,000	-8,000 -100.00%
ORGN 443 Extended Campus Administration					
PROGRAM 6010 Academic Administration					
6490	Equipment - New Eqp under 5000	0	6,600	6,819	-6,600 -100.00%
TOTAL PROGRAM 6010		0	6,600	6,819	-6,600 -100.00%
TOTAL ORGN 443		0	6,600	6,819	-6,600 -100.00%
ORGN 501 Library/Audio Visual					
PROGRAM 6120 Library					
6590	Capital Equipment DEP Asset	0	12,631	0	-12,631 -100.00%
TOTAL PROGRAM 6120		0	12,631	0	-12,631 -100.00%
TOTAL ORGN 501		0	12,631	0	-12,631 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
6490	Equipment - New Eqp under 5000	0	25,000	17,149	-25,000 -100.00%
TOTAL PROGRAM 6310		0	25,000	17,149	-25,000 -100.00%
TOTAL ORGN 901		0	25,000	17,149	-25,000 -100.00%
Total Fund					
16301	Instruct Equip / Library Mat	0	100,000	76,106	-100,000 -100.00%
16440 SB 70 Career Tech Grant 0708					
ORGN 320 SB70 Career Tech Grant					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6010 Academic Administration					
1330	Adjunct Faculty Salaries	3,202	8,893	0	-5,691 -63.99%
1340	Overload Full-Time Faculty Salaries	1,072	3,933	3,218	-2,861 -72.74%
2103	Accounting Salaries	1,647	4,585	1,070	-2,938 -64.08%
2399	Overtime and Extra Pay	333	1,357	1,357	-1,024 -75.46%
3110	STRS Certificated Instructional	587	1,212	236	-625 -51.56%
3220	PERS Classified Noninstructional	31	126	101	-95 -75.42%
3310	FICA-Certificated	66	199	21	-133 -66.92%
3320	FICA-Classified	20	167	150	-147 -88.03%
3330	Medicare-Certificated	15	47	41	-32 -67.85%
3340	Medicare-Classified	5	39	35	-34 -87.21%
3420	Health Insurance - Classified	0	373	373	-373 -100.00%
3510	SUI - Certificated	3	10	10	-7 -69.79%
3520	SUI - Classified	2	8	7	-6 -75.22%
3610	Workers' Comp - Certificated	6	21	21	-15 -71.83%
3620	Workers' Comp - Classified	1	17	16	-16 -94.20%
4401	Non-Instructional Supply / Material	500	1,556	71	-1,056 -67.86%
4455	Copying/Printing	33	90	90	-57 -63.33%
4460	Office Supplies	33	3	0	30 867.74%
4480	Hospitality	558	1,726	1,726	-1,168 -67.67%
5220	Travel - Staff Conferences	2,489	7,467	2,276	-4,978 -66.67%
5625	Indirect Cost Expense	5,979	17,937	2,276	-11,958 -66.67%
TOTAL PROGRAM 6010		16,582	49,766	13,095	-33,184 -66.68%
TOTAL ORGN 320		16,582	49,766	13,095	-33,184 -66.68%
ORGN 321 SB70 Career Tech Grant - IVROP					
PROGRAM 6010 Academic Administration					
5110	Consulting Services	83,000	249,058	70,957	-166,058 -66.67%
TOTAL PROGRAM 6010		83,000	249,058	70,957	-166,058 -66.67%
TOTAL ORGN 321		83,000	249,058	70,957	-166,058 -66.67%
ORGN 322 SB70 Career Tech Grant - COD					
PROGRAM 6010 Academic Administration					
5110	Consulting Services	56,960	170,876	26,419	-113,916 -66.67%
TOTAL PROGRAM 6010		56,960	170,876	26,419	-113,916 -66.67%
TOTAL ORGN 322		56,960	170,876	26,419	-113,916 -66.67%
Total Fund					
16440	SB 70 Career Tech Grant 07	156,542	469,700	110,471	-313,158 -66.67%
16445	SB 70 Career Tech Grant 0809				
ORGN 320 SB70 Career Tech Grant					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6010 Academic Administration					
2103	Accounting Salaries	0	1,650	0	-1,650 -100.00%
3220	PERS Classified Noninstructional	0	115	0	-115 -100.00%
3320	FICA-Classified	0	73	0	-73 -100.00%
3340	Medicare-Classified	0	23	0	-23 -100.00%
3420	Health Insurance - Classified	0	125	0	-125 -100.00%
3520	SUI - Classified	0	4	0	-4 -100.00%
3620	Workers' Comp - Classified	0	10	0	-10 -100.00%
4320	Instructional Supplies and Material	0	6,400	0	-6,400 -100.00%
4340	Media Materials	0	2,500	0	-2,500 -100.00%
4401	Non-Instructional Supply / Material	0	1,875	0	-1,875 -100.00%
4455	Copying/Printing	0	4,000	0	-4,000 -100.00%
5110	Consulting Services	0	35,000	0	-35,000 -100.00%
5220	Travel - Staff Conferences	0	17,200	0	-17,200 -100.00%
5625	Indirect Cost Expense	0	15,385	0	-15,385 -100.00%
5740	Advertising Expense	0	1,200	0	-1,200 -100.00%
TOTAL PROGRAM 6010		0	85,560	0	-85,560 -100.00%
TOTAL ORGN 320		0	85,560	0	-85,560 -100.00%

ORGN 321 SB70 Career Tech Grant - IVROP

PROGRAM 6010 Academic Administration					
5110	Consulting Services	0	140,364	0	-140,364 -100.00%
TOTAL PROGRAM 6010		0	140,364	0	-140,364 -100.00%
TOTAL ORGN 321		0	140,364	0	-140,364 -100.00%

ORGN 322 SB70 Career Tech Grant - COD

PROGRAM 6010 Academic Administration					
5110	Consulting Services	0	174,076	0	-174,076 -100.00%
TOTAL PROGRAM 6010		0	174,076	0	-174,076 -100.00%
TOTAL ORGN 322		0	174,076	0	-174,076 -100.00%

Total Fund

16445	SB 70 Career Tech Grant 08	0	400,000	0	-400,000 -100.00%
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16521 Industry-Driven Col Gnt Year 2

ORGN 443 Extended Campus Administration

PROGRAM 6010 Academic Administration					
1490	Non-Instruction Consultant Salaries	0	0	0	0 -100.00%
2102	Admission/Student Records Salaries	0	1,704	1,704	-1,704 -100.00%
2120	Secretarial/Clerical Salaries	0	5,188	5,188	-5,188 -100.00%
3220	PERS Classified Noninstructional	0	650	650	-650 -100.00%

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3320	FICA-Classified	0	427	427	-427 -100.00%
3340	Medicare-Classified	0	100	100	-100 -100.00%
3420	Health Insurance - Classified	0	1,633	1,633	-1,633 -100.00%
3520	SUI - Classified	0	21	21	-21 -100.00%
3620	Workers' Comp - Classified	0	44	44	-44 -100.00%
4320	Instructional Supplies and Material	0	2,476	2,476	-2,476 -100.00%
4460	Office Supplies	0	500	500	-500 -100.00%
5220	Travel - Staff Conferences	0	149	149	-149 -100.00%
TOTAL PROGRAM 6010		0	12,890	12,890	-12,890 -100.00%
TOTAL ORGN 443		0	12,890	12,890	-12,890 -100.00%

Total Fund

16521	Industry-Driven Col Gnt Yea	0	12,890	12,890	-12,890 -100.00%
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16601 Trans & Articulation

ORGN 910 Transfer Center

PROGRAM 6330 Transfer Programs

4401	Non-Instructional Supply / Material	2,000	600	39	1,400 233.33%
5220	Travel - Staff Conferences	3,000	3,400	803	-400 -11.76%
TOTAL PROGRAM 6330		5,000	4,000	841	1,000 25.00%
TOTAL ORGN 910		5,000	4,000	841	1,000 25.00%

Total Fund

16601	Trans & Articulation	5,000	4,000	841	1,000 25.00%
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16605 Gen Pur Trailer Bill 0607 One Time

ORGN 101 Superintendent / President Office

PROGRAM 6600 Planning, Policymaking and Coord

6490	Equipment - New Eqp under 5000	0	2,419	2,419	-2,419 -100.00%
TOTAL PROGRAM 6600		0	2,419	2,419	-2,419 -100.00%
TOTAL ORGN 101		0	2,419	2,419	-2,419 -100.00%

ORGN 211 English

PROGRAM 1500 English

6490	Equipment - New Eqp under 5000	0	3,822	3,206	-3,822 -100.00%
TOTAL PROGRAM 1500		0	3,822	3,206	-3,822 -100.00%
TOTAL ORGN 211		0	3,822	3,206	-3,822 -100.00%

ORGN 261 Humanities

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 1000 Fine and Applied Arts					
6490	Equipment - New Eqp under 5000	0	7,644	7,644	-7,644 -100.00%
TOTAL PROGRAM 1000		0	7,644	7,644	-7,644 -100.00%
TOTAL ORGN 261		0	7,644	7,644	-7,644 -100.00%
ORGN 281 General Athletics					
PROGRAM 6960 Student and Co-curricular Services					
6490	Equipment - New Eqp under 5000	0	2,548	0	-2,548 -100.00%
TOTAL PROGRAM 6960		0	2,548	0	-2,548 -100.00%
TOTAL ORGN 281		0	2,548	0	-2,548 -100.00%
ORGN 352 Business					
PROGRAM 0500 Business and Management					
6490	Equipment - New Eqp under 5000	0	2,548	2,548	-2,548 -100.00%
TOTAL PROGRAM 0500		0	2,548	2,548	-2,548 -100.00%
TOTAL ORGN 352		0	2,548	2,548	-2,548 -100.00%
ORGN 371 Nursing, Health Tech and EMS Office					
PROGRAM 1200 Health					
6490	Equipment - New Eqp under 5000	0	2,548	2,334	-2,548 -100.00%
TOTAL PROGRAM 1200		0	2,548	2,334	-2,548 -100.00%
TOTAL ORGN 371		0	2,548	2,334	-2,548 -100.00%
ORGN 391 Workforce Development Center					
PROGRAM 6490 Miscellaneous Student Services					
6490	Equipment - New Eqp under 5000	0	2,548	0	-2,548 -100.00%
TOTAL PROGRAM 6490		0	2,548	0	-2,548 -100.00%
TOTAL ORGN 391		0	2,548	0	-2,548 -100.00%
ORGN 509 IT - Technical Sevices					
PROGRAM 6780 Management Information Systems					
6490	Equipment - New Eqp under 5000	0	2,548	2,502	-2,548 -100.00%
TOTAL PROGRAM 6780		0	2,548	2,502	-2,548 -100.00%
TOTAL ORGN 509		0	2,548	2,502	-2,548 -100.00%
ORGN 801 Vice Pres Business Services Office					

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6770 Logistical Services					
6490	Equipment - New Eqp under 5000	0	66,707	0	-66,707 -100.00%
TOTAL PROGRAM 6770		0	66,707	0	-66,707 -100.00%
TOTAL ORGN 801		0	66,707	0	-66,707 -100.00%
ORGN 833 Parking Control					
PROGRAM 6950 Parking					
6490	Equipment - New Eqp under 5000	0	2,548	2,597	-2,548 -100.00%
TOTAL PROGRAM 6950		0	2,548	2,597	-2,548 -100.00%
TOTAL ORGN 833		0	2,548	2,597	-2,548 -100.00%
ORGN 902 Admissions & Registration Staff					
PROGRAM 6200 Admissions and Records					
6490	Equipment - New Eqp under 5000	0	3,822	3,263	-3,822 -100.00%
TOTAL PROGRAM 6200		0	3,822	3,263	-3,822 -100.00%
TOTAL ORGN 902		0	3,822	3,263	-3,822 -100.00%
ORGN 907 Student Affairs Staff					
PROGRAM 6960 Student and Co-curricular Services					
6490	Equipment - New Eqp under 5000	0	1,274	1,240	-1,274 -100.00%
TOTAL PROGRAM 6960		0	1,274	1,240	-1,274 -100.00%
TOTAL ORGN 907		0	1,274	1,240	-1,274 -100.00%
ORGN 909 Talent Search Program Staff					
PROGRAM 6390 Other Student Counseling/Guidance					
6490	Equipment - New Eqp under 5000	0	3,822	3,846	-3,822 -100.00%
TOTAL PROGRAM 6390		0	3,822	3,846	-3,822 -100.00%
TOTAL ORGN 909		0	3,822	3,846	-3,822 -100.00%
Total Fund					
16605	Gen Pur Traller Bill 0607 On	0	104,798	31,599	-104,798 -100.00%
16611 Basic Skills - Curriculum Develop					
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 6010 Academic Administration					
1492	Committee Meetings Pay	0	571	600	-571 -100.00%
3111	STRS Certificated Non instructional	0	0	50	0 NA

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Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
3331	MEDICARE Certificated Non instructi	0	0	9	0	NA
3511	SUI - Certificated Non instruction	0	0	2	0	NA
3611	Workers' Comp - Certificated Non in	0	0	4	0	NA
TOTAL PROGRAM 6010		0	571	664	-571	-100.00%
TOTAL ORGN 201		0	571	664	-571	-100.00%
ORGN 211 English						
PROGRAM 1500 English						
5890	Other Expense	0	249	0	-249	-100.00%
TOTAL PROGRAM 1500		0	249	0	-249	-100.00%
TOTAL ORGN 211		0	249	0	-249	-100.00%
ORGN 444 Non Credit Program						
PROGRAM 6010 Academic Administration						
5890	Other Expense	0	1,827	0	-1,827	-100.00%
TOTAL PROGRAM 6010		0	1,827	0	-1,827	-100.00%
TOTAL ORGN 444		0	1,827	0	-1,827	-100.00%
Total Fund						
16611	Basic Skills - Curriculum De	0	2,647	664	-2,647	-100.00%
16612 Basic Skills - Prof Development						
ORGN 201 Vice Pres Academic Services Office						
PROGRAM 6010 Academic Administration						
1492	Committee Meetings Pay	0	8,900	5,830	-8,900	-100.00%
3111	STRS Certificated Non instructional	0	0	481	0	NA
3331	MEDICARE Certificated Non instructi	0	0	85	0	NA
3511	SUI - Certificated Non instruction	0	0	17	0	NA
3611	Workers' Comp - Certificated Non in	0	0	37	0	NA
5220	Travel - Staff Conferences	0	1,690	1,661	-1,690	-100.00%
TOTAL PROGRAM 6010		0	10,590	8,112	-10,590	-100.00%
TOTAL ORGN 201		0	10,590	8,112	-10,590	-100.00%
ORGN 211 English						
PROGRAM 1500 English						
5220	Travel - Staff Conferences	0	126	0	-126	-100.00%
TOTAL PROGRAM 1500		0	126	0	-126	-100.00%
TOTAL ORGN 211		0	126	0	-126	-100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 301	Applied Sciences				
PROGRAM 6010	Academic Administration				
1490	Non-Instruction Consultant Salaries	0	74	0	-74 -100.00%
TOTAL PROGRAM 6010		0	74	0	-74 -100.00%
TOTAL ORGN 301		0	74	0	-74 -100.00%

Total Fund

16612	Basic Skills - Prof Developm	0	10,790	8,112	-10,790 -100.00%
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16614 Basic Skills - Student Acad Asses

ORGN 211	English				
PROGRAM 1500	English				
5890	Other Expense	0	122	0	-122 -100.00%
TOTAL PROGRAM 1500		0	122	0	-122 -100.00%
TOTAL ORGN 211		0	122	0	-122 -100.00%

Total Fund

16614	Basic Skills - Student Acad	0	122	0	-122 -100.00%
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16615 Basic Skills - Basic Skills/ESL

ORGN 211	English				
PROGRAM 1500	English				
5890	Other Expense	0	2,241	162	-2,241 -100.00%
TOTAL PROGRAM 1500		0	2,241	162	-2,241 -100.00%
TOTAL ORGN 211		0	2,241	162	-2,241 -100.00%

ORGN 343	Electrical Residential Technologies				
PROGRAM 0900	Engineering and Industrial Tech				
5890	Other Expense	0	3,835	0	-3,835 -100.00%
TOTAL PROGRAM 0900		0	3,835	0	-3,835 -100.00%
TOTAL ORGN 343		0	3,835	0	-3,835 -100.00%

Total Fund

16615	Basic Skills - Basic Skills/ES	0	6,076	162	-6,076 -100.00%
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16616 Basic Skills - Instructional Materi

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 211 English					
PROGRAM 1500 English					
4320	Instructional Supplies and Material	0	868	330	-868 -100.00%
TOTAL PROGRAM 1500		0	868	330	-868 -100.00%
TOTAL ORGN 211		0	868	330	-868 -100.00%
ORGN 312 Child, Family and Consumer Science					
PROGRAM 1300 Consumer Education/Home Economics					
4320	Instructional Supplies and Material	0	2,295	0	-2,295 -100.00%
TOTAL PROGRAM 1300		0	2,295	0	-2,295 -100.00%
TOTAL ORGN 312		0	2,295	0	-2,295 -100.00%
ORGN 343 Electrical Residential Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
6490	Equipment - New Eqp under 5000	0	4,800	0	-4,800 -100.00%
TOTAL PROGRAM 0900		0	4,800	0	-4,800 -100.00%
TOTAL ORGN 343		0	4,800	0	-4,800 -100.00%
Total Fund					
16616	Basic Skills - Instructional M	0	7,963	330	-7,963 -100.00%
16617 Basic Skills - Other Student Needs					
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
5890	Other Expense	0	4,960	0	-4,960 -100.00%
TOTAL PROGRAM 6310		0	4,960	0	-4,960 -100.00%
TOTAL ORGN 901		0	4,960	0	-4,960 -100.00%
Total Fund					
16617	Basic Skills - Other Student	0	4,960	0	-4,960 -100.00%
16701 Basic Skills 0809 - Curr Plan Devel					
ORGN 211 English					
PROGRAM 1500 English					
1490	Non-Instruction Consultant Salaries	0	0	4,345	0 NA
3111	STRS Certificated Non instructional	0	0	358	0 NA
3331	MEDICARE Certificated Non instructi	0	0	63	0 NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3511	SUI - Certificated Non instruction	0	0	13	0 NA
3611	Workers' Comp - Certificated Non in	0	0	28	0 NA
5890	Other Expense	0	8,000	2,964	-8,000 -100.00%
TOTAL PROGRAM 1500		0	8,000	7,771	-8,000 -100.00%
TOTAL ORGN 211		0	8,000	7,771	-8,000 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 1700 Mathematics					
5890	Other Expense	0	10,000	0	-10,000 -100.00%
TOTAL PROGRAM 1700		0	10,000	0	-10,000 -100.00%
TOTAL ORGN 271		0	10,000	0	-10,000 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
1411	Part-Time Instr Specialist	0	16,000	9,776	-16,000 -100.00%
3111	STRS Certificated Non instructional	0	0	807	0 NA
3331	MEDICARE Certificated Non instructi	0	0	142	0 NA
3511	SUI - Certificated Non instruction	0	0	29	0 NA
3611	Workers' Comp - Certificated Non in	0	0	63	0 NA
TOTAL PROGRAM 6310		0	16,000	10,816	-16,000 -100.00%
TOTAL ORGN 901		0	16,000	10,816	-16,000 -100.00%
Total Fund					
16701	Basic Skills 0809 - Curr Plan	0	34,000	18,588	-34,000 -100.00%
16703 Basic Skills 0809 - Advise & Couns					
ORGN 211 English					
PROGRAM 1500 English					
5890	Other Expense	0	10,000	0	-10,000 -100.00%
TOTAL PROGRAM 1500		0	10,000	0	-10,000 -100.00%
TOTAL ORGN 211		0	10,000	0	-10,000 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
1340	Overload Full-Time Faculty Salaries	0	23,590	578	-23,590 -100.00%
1411	Part-Time Instr Specialist	0	33,500	0	-33,500 -100.00%
3110	STRS Certificated Instructional	0	0	48	0 NA
3330	Medicare-Certificated	0	0	8	0 NA
3510	SUI - Certificated	0	0	2	0 NA
3610	Workers' Comp - Certificated	0	0	4	0 NA

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
4401	Non-Instructional Supply / Material	0	810	876	-810	-100.00%
5110	Consulting Services	0	2,100	1,500	-2,100	-100.00%
TOTAL PROGRAM 6310		0	60,000	3,015	-60,000	-100.00%
TOTAL ORGN 901		0	60,000	3,015	-60,000	-100.00%

Total Fund

16703	Basic Skills 0809 - Advise &	0	70,000	3,015	-70,000	-100.00%
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16704 Basic Skills 0809 - Instr & Tutor

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

5890	Other Expense	0	10,000	0	-10,000	-100.00%
TOTAL PROGRAM 6010		0	10,000	0	-10,000	-100.00%
TOTAL ORGN 201		0	10,000	0	-10,000	-100.00%

ORGN 211 English

PROGRAM 1500 English

5890	Other Expense	0	30,000	0	-30,000	-100.00%
TOTAL PROGRAM 1500		0	30,000	0	-30,000	-100.00%
TOTAL ORGN 211		0	30,000	0	-30,000	-100.00%

ORGN 271 Science, Math, Engineering

PROGRAM 1700 Mathematics

5890	Other Expense	0	65,000	0	-65,000	-100.00%
TOTAL PROGRAM 1700		0	65,000	0	-65,000	-100.00%
TOTAL ORGN 271		0	65,000	0	-65,000	-100.00%

ORGN 443 Extended Campus Administration

PROGRAM 6010 Academic Administration

5890	Other Expense	0	2,500	0	-2,500	-100.00%
TOTAL PROGRAM 6010		0	2,500	0	-2,500	-100.00%
TOTAL ORGN 443		0	2,500	0	-2,500	-100.00%

Total Fund

16704	Basic Skills 0809 - Instr & T	0	107,500	0	-107,500	-100.00%
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16705 Basic Skills 0809 - Articulation

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 211 English					
PROGRAM 1500 English					
5890	Other Expense	0	5,000	0	-5,000 -100.00%
TOTAL PROGRAM 1500		0	5,000	0	-5,000 -100.00%
TOTAL ORGN 211		0	5,000	0	-5,000 -100.00%

Total Fund

16705	Basic Skills 0809 - Articulat	0	5,000	0	-5,000 -100.00%
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16706 Basic Skills 0809 - Inst Mat & Eqp

ORGN 211 English					
PROGRAM 1500 English					
4320	Instructional Supplies and Material	0	5,000	0	-5,000 -100.00%
TOTAL PROGRAM 1500		0	5,000	0	-5,000 -100.00%
TOTAL ORGN 211		0	5,000	0	-5,000 -100.00%

Total Fund

16706	Basic Skills 0809 - Inst Mat	0	5,000	0	-5,000 -100.00%
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16707 Basic Skills 0809 - Other

ORGN 201 Vice Pres Academic Services Office					
PROGRAM 6010 Academic Administration					
5890	Other Expense	0	110,027	0	-110,027 -100.00%
TOTAL PROGRAM 6010		0	110,027	0	-110,027 -100.00%
TOTAL ORGN 201		0	110,027	0	-110,027 -100.00%

ORGN 211 English					
PROGRAM 1500 English					
5890	Other Expense	0	60,000	0	-60,000 -100.00%
TOTAL PROGRAM 1500		0	60,000	0	-60,000 -100.00%
TOTAL ORGN 211		0	60,000	0	-60,000 -100.00%

Total Fund

16707	Basic Skills 0809 - Other	0	170,027	0	-170,027 -100.00%
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17101 Child Develop Training Consortium

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 313 Child Development					
PROGRAM 1300 Consumer Education/Home Economics					
4320	Instructional Supplies and Material	600	0	0	600 NA
4455	Copying/Printing	50	50	50	0 0.00%
5110	Consulting Services	1,800	1,800	1,800	0 0.00%
5220	Travel - Staff Conferences	5,500	6,621	6,621	-1,121 -16.94%
5860	Postage	50	37	43	13 35.17%
7520	Student Financial Aid Expense	5,000	4,492	2,472	508 11.32%
TOTAL PROGRAM 1300		13,000	13,000	10,986	0 0.00%
TOTAL ORGN 313		13,000	13,000	10,986	0 0.00%

Total Fund

17101	Child Develop Training Cons	13,000	13,000	10,986	0 0.00%
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17271 Ag Dept - Proceeds from wheat sal

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

7901	Reserve for Contingencies	0	24,942	0	-24,942 -100.00%
TOTAL PROGRAM 6010		0	24,942	0	-24,942 -100.00%
TOTAL ORGN 201		0	24,942	0	-24,942 -100.00%

ORGN 271 Science, Math, Engineering

PROGRAM 0100 Agriculture and Natural Resources

4422	Fertilizer and Pesticides	0	8,000	0	-8,000 -100.00%
4424	Soil Amendments	0	1,580	0	-1,580 -100.00%
4470	Gas and Oil	0	1,500	0	-1,500 -100.00%
5110	Consulting Services	0	3,000	0	-3,000 -100.00%
5421	Irrigation Cost	0	1,000	0	-1,000 -100.00%
TOTAL PROGRAM 0100		0	15,080	0	-15,080 -100.00%
TOTAL ORGN 271		0	15,080	0	-15,080 -100.00%

Total Fund

17271	Ag Dept - Proceeds from wh	0	40,022	0	-40,022 -100.00%
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17302 Parking Fees

ORGN 833 Parking Control

PROGRAM 6950 Parking

2103	Accounting Salaries	50,000	0	0	50,000 NA
2108	Classified Managers Salaries	0	36,840	0	-36,840 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
2109	Night Differential	1,000	1,000	533	0 0.00%
2114	Grounds Salaries	0	11,000	5,396	-11,000 -100.00%
2120	Secretarial/Clerical Salaries	0	74,844	66,569	-74,844 -100.00%
2399	Overtime and Extra Pay	4,500	3,500	3,734	1,000 28.57%
3220	PERS Classified Noninstructional	0	11,417	6,935	-11,417 -100.00%
3320	FICA-Classified	0	7,607	4,735	-7,607 -100.00%
3340	Medicare-Classified	0	1,779	1,107	-1,779 -100.00%
3420	Health Insurance - Classified	0	31,790	25,654	-31,790 -100.00%
3520	SUI - Classified	0	3,681	229	-3,681 -100.00%
3620	Workers' Comp - Classified	0	851	488	-851 -100.00%
4320	Instructional Supplies and Material	500	500	92	0 0.00%
4401	Non-Instructional Supply / Material	7,000	6,900	6,340	100 1.45%
4455	Copying/Printing	1,000	8,300	2,184	-7,300 -87.95%
4460	Office Supplies	1,900	2,000	1,290	-100 -5.00%
4480	Hospitality	250	0	0	250 NA
5110	Consulting Services	1,800	0	0	1,800 NA
5220	Travel - Staff Conferences	3,500	4,000	3,447	-500 -12.50%
5310	Memberships and Dues	175	75	75	100 133.33%
5540	Telephone and Data Lines	100	100	24	0 0.00%
5620	Other Maintenance Agreements	2,600	3,000	2,520	-400 -13.33%
5621	Copier Maintenance Agreements	500	1,000	334	-500 -50.00%
5630	Facility/Equipment Rental Expense	45,400	14,000	12,296	31,400 224.29%
5640	Equipment Repairs	5,500	5,500	3,473	0 0.00%
5860	Postage	300	300	141	0 0.00%
5890	Other Expense	27,200	4,925	2,342	22,275 452.28%
6129	Sites and Site Improvements	0	39,000	0	-39,000 -100.00%
6490	Equipment - New Eqp under 5000	11,500	4,000	3,377	7,500 187.50%
6502	Capital Software	0	3,100	3,000	-3,100 -100.00%
6590	Capital Equipment DEP Asset	21,000	0	0	21,000 NA
TOTAL PROGRAM 6950		185,725	281,009	156,314	-95,284 -33.91%
TOTAL ORGN 833		185,725	281,009	156,314	-95,284 -33.91%
ORGN 838 Parking-Citations					
PROGRAM 6950 Parking					
2301	Student Salaries	0	50,000	36,484	-50,000 -100.00%
3620	Workers' Comp - Classified	0	400	233	-400 -100.00%
4480	Hospitality	0	300	267	-300 -100.00%
5110	Consulting Services	0	2,700	1,550	-2,700 -100.00%
5890	Other Expense	0	30,975	26,577	-30,975 -100.00%
6490	Equipment - New Eqp under 5000	0	15,625	15,616	-15,625 -100.00%
TOTAL PROGRAM 6950		0	100,000	80,728	-100,000 -100.00%
TOTAL ORGN 838		0	100,000	80,728	-100,000 -100.00%
ORGN 916 Parking Control Office					
PROGRAM 6950 Parking					

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
5540	Telephone and Data Lines	0	0	0	NA
TOTAL PROGRAM 6950		0	0	0	NA
TOTAL ORGN 916		0	0	0	NA

Total Fund

17302	Parking Fees	185,725	381,009	237,042	-195,284	-51.25%
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17305 Desert Museum

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6810 Community Recreation

5520	Electricity	0	0	1,026	0	NA
5540	Telephone and Data Lines	0	0	490	0	NA
5621	Copier Maintenance Agreements	0	0	647	0	NA
5890	Other Expense	0	0	4,767	0	NA
TOTAL PROGRAM 6810		0	0	6,930	0	NA
TOTAL ORGN 201		0	0	6,930	0	NA

Total Fund

17305	Desert Museum	0	0	6,930	0	NA
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17307 Vocational Ed Region X

ORGN 304 Region X

PROGRAM 6010 Academic Administration

5220	Travel - Staff Conferences	3,750	3,750	3,373	0	0.00%
5740	Advertising Expense	1,000	1,000	1,000	0	0.00%
TOTAL PROGRAM 6010		4,750	4,750	4,373	0	0.00%
TOTAL ORGN 304		4,750	4,750	4,373	0	0.00%

Total Fund

17307	Vocational Ed Region X	4,750	4,750	4,373	0	0.00%
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17308 Cal Works Assessment

ORGN 932 Cal Works Assessment/Counseling

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	0	282,112	258,236	-282,112	-100.00%
1211	Directors Salaries	0	97,233	89,130	-97,233	-100.00%
1220	Counselor Overload Salaries	0	10,755	8,963	-10,755	-100.00%
2120	Secretarial/Clerical Salaries	0	42,306	38,695	-42,306	-100.00%
3111	STRS Certificated Non instructional	0	32,648	29,862	-32,648	-100.00%
3220	PERS Classified Noninstructional	0	3,989	3,648	-3,989	-100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3311	FICA Certificated Non instructional	0	23	23	-23 -100.00%
3320	FICA-Classified	0	2,627	2,403	-2,627 -100.00%
3331	MEDICARE Certificated Non instructi	0	5,691	5,201	-5,691 -100.00%
3340	Medicare-Classified	0	614	562	-614 -100.00%
3411	H&W - Certificated Noninstructional	0	57,010	57,010	-57,010 -100.00%
3420	Health Insurance - Classified	0	11,661	11,661	-11,661 -100.00%
3511	SUI - Certificated Non instruction	0	1,176	1,075	-1,176 -100.00%
3520	SUI - Classified	0	127	116	-127 -100.00%
3611	Workers' Comp - Certificated Non in	0	2,509	2,293	-2,509 -100.00%
3620	Workers' Comp - Classified	0	271	248	-271 -100.00%
4320	Instructional Supplies and Material	0	5,333	5,333	-5,333 -100.00%
4460	Office Supplies	0	400	291	-400 -100.00%
5220	Travel - Staff Conferences	0	3,725	3,725	-3,725 -100.00%
5621	Copier Maintenance Agreements	0	171	171	-171 -100.00%
5625	Indirect Cost Expense	0	16,483	16,483	-16,483 -100.00%
TOTAL PROGRAM 6390		0	576,864	535,129	-576,864 -100.00%
TOTAL ORGN 932		0	576,864	535,129	-576,864 -100.00%

Total Fund

17308	Cal Works Assessment	0	576,864	535,129	-576,864 -100.00%
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17311 Foundation Account

ORGN 801 Vice Pres Business Services Office

PROGRAM 6890 Other Comm Serv, Econ Develop

4455	Copying/Printing	0	0	414	0 NA
5860	Postage	0	0	612	0 NA
TOTAL PROGRAM 6890		0	0	1,026	0 NA
TOTAL ORGN 801		0	0	1,026	0 NA

Total Fund

17311	Foundation Account	0	0	1,026	0 NA
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17314 Driver Improvement Program

ORGN 442 Driver Improvement Training

PROGRAM 2100 Public Affairs and Services

1330	Adjunct Faculty Salaries	0	6,000	0	-6,000 -100.00%
3110	STRS Certificated Instructional	0	495	0	-495 -100.00%
3310	FICA-Certificated	0	350	0	-350 -100.00%
3330	Medicare-Certificated	0	87	0	-87 -100.00%
3510	SUI - Certificated	0	27	0	-27 -100.00%
3610	Workers' Comp - Certificated	0	140	0	-140 -100.00%
4460	Office Supplies	0	1,905	335	-1,905 -100.00%
5860	Postage	0	240	56	-240 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	2100	0	9,244	391	-9,244 -100.00%
PROGRAM 6820	Community Service Classes				
2399	Overtime and Extra Pay	0	3,100	0	-3,100 -100.00%
3220	PERS Classified Noninstructional	0	50	0	-50 -100.00%
3320	FICA-Classified	0	192	0	-192 -100.00%
3340	Medicare-Classified	0	45	0	-45 -100.00%
3520	SUI - Classified	0	14	0	-14 -100.00%
3620	Workers' Comp - Classified	0	80	0	-80 -100.00%
TOTAL PROGRAM	6820	0	3,481	0	-3,481 -100.00%
TOTAL ORGN	442	0	12,725	391	-12,725 -100.00%

Total Fund

17314	Driver Improvement Progra	0	12,725	391	-12,725 -100.00%
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17315 EMT Community Classes

ORGN 374	EMT
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PROGRAM	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6820	Community Service Classes				
1330	Adjunct Faculty Salaries	0	400	0	-400 -100.00%
1490	Non-Instruction Consultant Salaries	0	4,318	3,648	-4,318 -100.00%
3110	STRS Certificated Instructional	0	33	0	-33 -100.00%
3111	STRS Certificated Non instructional	0	58	58	-58 -100.00%
3311	FICA Certificated Non instructional	0	101	120	-101 -100.00%
3330	Medicare-Certificated	0	6	0	-6 -100.00%
3331	MEDICARE Certificated Non instructi	0	49	53	-49 -100.00%
3510	SUI - Certificated	0	1	0	-1 -100.00%
3511	SUI - Certificated Non instruction	0	11	11	-11 -100.00%
3610	Workers' Comp - Certificated	0	3	0	-3 -100.00%
3611	Workers' Comp - Certificated Non in	0	21	23	-21 -100.00%
4320	Instructional Supplies and Material	0	8,000	0	-8,000 -100.00%
TOTAL PROGRAM	6820	0	13,000	3,912	-13,000 -100.00%
TOTAL ORGN	374	0	13,000	3,912	-13,000 -100.00%

Total Fund

17315	EMT Community Classes	0	13,000	3,912	-13,000 -100.00%
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17316 Contract Education

ORGN 443	Extended Campus Administration
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PROGRAM	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
PROGRAM 6820	Community Service Classes				
1390	Instructional Consultant Salaries	0	7,000	6,669	-7,000 -100.00%
1490	Non-Instruction Consultant Salaries	0	920	0	-920 -100.00%
3110	STRS Certificated Instructional	0	330	0	-330 -100.00%
3111	STRS Certificated Non instructional	0	76	0	-76 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3310	FICA-Certificated	0	434	413	-434 -100.00%
3330	Medicare-Certificated	0	102	97	-102 -100.00%
3331	MEDICARE Certificated Non instructi	0	14	0	-14 -100.00%
3510	SUI - Certificated	0	21	20	-21 -100.00%
3511	SUI - Certificated Non instruction	0	1	0	-1 -100.00%
3610	Workers' Comp - Certificated	0	45	43	-45 -100.00%
3611	Workers' Comp - Certificated Non in	0	10	0	-10 -100.00%
4320	Instructional Supplies and Material	0	7,829	4,703	-7,829 -100.00%
4460	Office Supplies	0	2,800	628	-2,800 -100.00%
4480	Hospitality	0	1,060	314	-1,060 -100.00%
5110	Consulting Services	0	1,060	0	-1,060 -100.00%
5210	Travel - Mileage	0	224	0	-224 -100.00%
5220	Travel - Staff Conferences	0	940	940	-940 -100.00%
TOTAL PROGRAM 6820		0	22,865	13,827	-22,865 -100.00%
TOTAL ORGN 443		0	22,865	13,827	-22,865 -100.00%

Total Fund

17316	Contract Education	0	22,865	13,827	-22,865 -100.00%
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17319 SBDC - Program Income

ORGN 451 Small Business Development Center

PROGRAM 0500 Business and Management

4460	Office Supplies	0	425	422	-425 -100.00%
5890	Other Expense	0	325	0	-325 -100.00%
TOTAL PROGRAM 0500		0	750	422	-750 -100.00%
TOTAL ORGN 451		0	750	422	-750 -100.00%

Total Fund

17319	SBDC - Program Income	0	750	422	-750 -100.00%
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17320 Nursing Students Liab Insurance

ORGN 372 Continuing Education

PROGRAM 1200 Health

5410	Property and Liability Insurance	0	0	-3,665	0 NA
TOTAL PROGRAM 1200		0	0	-3,665	0 NA
TOTAL ORGN 372		0	0	-3,665	0 NA

Total Fund

17320	Nursing Students Liab Insur	0	0	-3,665	0 NA
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17321 Student Health Fee

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
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ORGN 915	Student Health Fee					
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PROGRAM 6490	Miscellaneous Student Services					
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2301	Student Salaries	0	3,000	1,543	-3,000	-100.00%
3620	Workers' Comp - Classified	0	0	10	0	NA
4401	Non-Instructional Supply / Material	2,100	2,100	0	0	0.00%
4460	Office Supplies	500	500	0	0	0.00%
5110	Consulting Services	300,000	291,444	269,545	8,556	2.94%
5541	Cell Phones and Pagers	500	500	407	0	0.00%
5740	Advertising Expense	1,500	1,500	0	0	0.00%
5860	Postage	400	400	203	0	0.00%

TOTAL PROGRAM 6490		305,000	299,444	271,707	5,556	1.86%
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TOTAL ORGN 915		305,000	299,444	271,707	5,556	1.86%
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Total Fund

17321	Student Health Fee	305,000	299,444	271,707	5,556	1.86%
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17323	IID Funds					
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ORGN 856	Operations, Utilities					
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PROGRAM 6570	Utilities					
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5520	Electricity	0	49,802	0	-49,802	-100.00%
6490	Equipment - New Eqp under 5000	0	4,000	3,808	-4,000	-100.00%

TOTAL PROGRAM 6570		0	53,802	3,808	-53,802	-100.00%
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TOTAL ORGN 856		0	53,802	3,808	-53,802	-100.00%
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Total Fund

17323	IID Funds	0	53,802	3,808	-53,802	-100.00%
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17327	HR General Safety					
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ORGN 109	HR - General Safety					
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PROGRAM 6730	Human Resources Management					
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4460	Office Supplies	0	3,974	1,433	-3,974	-100.00%
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TOTAL PROGRAM 6730		0	3,974	1,433	-3,974	-100.00%
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TOTAL ORGN 109		0	3,974	1,433	-3,974	-100.00%
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Total Fund

17327	HR General Safety	0	3,974	1,433	-3,974	-100.00%
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17329	IID Grant - Extended Campus					
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 446	IID Grant - Extended Campus					
PROGRAM 6010	Academic Administration					
5890	Other Expense	0	150,000	0	-150,000	-100.00%
TOTAL PROGRAM 6010		0	150,000	0	-150,000	-100.00%
TOTAL ORGN 446		0	150,000	0	-150,000	-100.00%

Total Fund

17329	IID Grant - Extended Camp	0	150,000	0	-150,000	-100.00%
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17330 Energy Seminar

ORGN 307	Energy Seminar					
PROGRAM 6010	Academic Administration					
4480	Hospitality	0	3,000	2,000	-3,000	-100.00%
5220	Travel - Staff Conferences	0	3,000	0	-3,000	-100.00%
TOTAL PROGRAM 6010		0	6,000	2,000	-6,000	-100.00%
TOTAL ORGN 307		0	6,000	2,000	-6,000	-100.00%

Total Fund

17330	Energy Seminar	0	6,000	2,000	-6,000	-100.00%
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17340 Aurora HS Contract Ed

ORGN 308	Aurora HS Contract Ed					
PROGRAM 6010	Academic Administration					
1330	Adjunct Faculty Salaries	0	4,125	2,063	-4,125	-100.00%
3110	STRS Certificated Instructional	0	0	170	0	NA
3310	FICA-Certificated	0	350	0	-350	-100.00%
3330	Medicare-Certificated	0	146	30	-146	-100.00%
3510	SUI - Certificated	0	43	6	-43	-100.00%
3610	Workers' Comp - Certificated	0	80	13	-80	-100.00%
4210	Books	0	2,500	2,053	-2,500	-100.00%
4320	Instructional Supplies and Material	0	1,200	610	-1,200	-100.00%
5210	Travel - Mileage	0	734	354	-734	-100.00%
5625	Indirect Cost Expense	0	4,461	0	-4,461	-100.00%
5890	Other Expense	0	1,600	0	-1,600	-100.00%
TOTAL PROGRAM 6010		0	15,238	5,299	-15,238	-100.00%
TOTAL ORGN 308		0	15,238	5,299	-15,238	-100.00%

Total Fund

17340	Aurora HS Contract Ed	0	15,238	5,299	-15,238	-100.00%
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
17380	Rail Road One Time Funds 0809					
ORGN 101 Superintendent / President Office						
PROGRAM 6600 Planning, Policymaking and Coord						
4480	Hospitality	0	10,000	8,624	-10,000	-100.00%
TOTAL PROGRAM 6600		0	10,000	8,624	-10,000	-100.00%
TOTAL ORGN 101		0	10,000	8,624	-10,000	-100.00%
ORGN 801 Vice Pres Business Services Office						
PROGRAM 6770 Logistical Services						
6130	Sites and Site Improvements - DEP	0	10,483	10,482	-10,483	-100.00%
TOTAL PROGRAM 6770		0	10,483	10,482	-10,483	-100.00%
TOTAL ORGN 801		0	10,483	10,482	-10,483	-100.00%

Total Fund

17380	Rail Road One Time Funds 0	0	20,483	19,106	-20,483	-100.00%
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17404 SBDC -Cash Match 2008

ORGN 451 Small Business Development Center						
PROGRAM 6890 Other Comm Serv, Econ Develop						
2108	Classified Managers Salaries	0	2,959	196	-2,959	-100.00%
2120	Secretarial/Clerical Salaries	0	8,131	6,227	-8,131	-100.00%
3220	PERS Classified Noninstructional	0	2,597	856	-2,597	-100.00%
3320	FICA-Classified	0	1,730	829	-1,730	-100.00%
3340	Medicare-Classified	0	404	194	-404	-100.00%
3420	Health Insurance - Classified	0	2,090	1,764	-2,090	-100.00%
3520	SUI - Classified	0	14	40	-14	-100.00%
3620	Workers' Comp - Classified	0	300	85	-300	-100.00%
5110	Consulting Services	0	11,300	11,410	-11,300	-100.00%
5220	Travel - Staff Conferences	0	2,214	2,208	-2,214	-100.00%
5310	Memberships and Dues	0	404	368	-404	-100.00%
5520	Electricity	0	3,273	2,216	-3,273	-100.00%
5540	Telephone and Data Lines	0	780	1,031	-780	-100.00%
5541	Cell Phones and Pagers	0	524	524	-524	-100.00%
5630	Facility/Equipment Rental Expense	0	5,399	4,990	-5,399	-100.00%
5740	Advertising Expense	0	368	150	-368	-100.00%
5860	Postage	0	360	100	-360	-100.00%
TOTAL PROGRAM 6890		0	42,848	33,189	-42,848	-100.00%
TOTAL ORGN 451		0	42,848	33,189	-42,848	-100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
ORGN 453 SBDC Chancellor's Office Funds					
PROGRAM 6890 Other Comm Serv, Econ Develop					
1490	Non-Instruction Consultant Salaries	0	525	0	-525 -100.00%
2108	Classified Managers Salaries	0	5,000	6,646	-5,000 -100.00%
3320	FICA-Classified	0	33	0	-33 -100.00%
3340	Medicare-Classified	0	8	0	-8 -100.00%
3520	SUI - Classified	0	2	0	-2 -100.00%
3620	Workers' Comp - Classified	0	3	0	-3 -100.00%
4320	Instructional Supplies and Material	0	242	0	-242 -100.00%
4455	Copying/Printing	0	54	46	-54 -100.00%
4460	Office Supplies	0	160	146	-160 -100.00%
4480	Hospitality	0	371	162	-371 -100.00%
5110	Consulting Services	0	15,944	15,341	-15,944 -100.00%
TOTAL PROGRAM 6890		0	22,341	22,341	-22,341 -100.00%
TOTAL ORGN 453		0	22,341	22,341	-22,341 -100.00%

Total Fund

17404	SBDC -Cash Match 2008	0	65,189	55,530	-65,189 -100.00%
17405	SBDC -Cash Match 2009				

ORGN 451 Small Business Development Center					
PROGRAM 6890 Other Comm Serv, Econ Develop					
2108	Classified Managers Salaries	0	0	7,047	0 NA
2120	Secretarial/Clerical Salaries	0	0	5,424	0 NA
3220	PERS Classified Noninstructional	0	0	1,176	0 NA
3320	FICA-Classified	0	0	773	0 NA
3340	Medicare-Classified	0	0	181	0 NA
3420	Health Insurance - Classified	0	0	2,823	0 NA
3520	SUI - Classified	0	0	37	0 NA
3620	Workers' Comp - Classified	0	0	80	0 NA
4455	Copying/Printing	0	300	0	-300 -100.00%
4460	Office Supplies	0	1,500	873	-1,500 -100.00%
4480	Hospitality	0	1,000	128	-1,000 -100.00%
5220	Travel - Staff Conferences	0	5,000	2,318	-5,000 -100.00%
5310	Memberships and Dues	0	2,200	202	-2,200 -100.00%
5520	Electricity	0	5,000	1,483	-5,000 -100.00%
5540	Telephone and Data Lines	0	0	561	0 NA
5541	Cell Phones and Pagers	0	1,200	515	-1,200 -100.00%
5740	Advertising Expense	0	500	110	-500 -100.00%
5860	Postage	0	600	88	-600 -100.00%
TOTAL PROGRAM 6890		0	17,300	23,819	-17,300 -100.00%
TOTAL ORGN 451		0	17,300	23,819	-17,300 -100.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
ORGN 453 SBDC Chancellor's Office Funds						
PROGRAM 6890 Other Comm Serv, Econ Develop						
2108	Classified Managers Salaries	0	8,000	5,000	-8,000	-100.00%
3220	PERS Classified Noninstructional	0	2,000	0	-2,000	-100.00%
5110	Consulting Services	0	40,000	6,437	-40,000	-100.00%
TOTAL PROGRAM 6890		0	50,000	11,437	-50,000	-100.00%
TOTAL ORGN 453		0	50,000	11,437	-50,000	-100.00%

Total Fund

17405	SBDC -Cash Match 2009	0	67,300	35,256	-67,300	-100.00%
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17501 Restricted Beg Reserves

ORGN 152 Board Reserves

PROGRAM 6720 Fiscal Operations

7902	Board Reserve	0	366,444	0	-366,444	-100.00%
TOTAL PROGRAM 6720		0	366,444	0	-366,444	-100.00%
TOTAL ORGN 152		0	366,444	0	-366,444	-100.00%

Total Fund

17501	Restricted Beg Reserves	0	366,444	0	-366,444	-100.00%
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33001 Child Development - CDD Grant

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

2108	Classified Managers Salaries	32,101	10,190	28,024	21,911	215.01%
2120	Secretarial/Clerical Salaries	27,039	9,025	16,236	18,014	199.60%
2210	Child Care Salaries	355,074	235,915	214,956	119,159	50.51%
2301	Student Salaries	6,000	3,000	4,758	3,000	100.00%
2398	Professional Growth Salaries	0	600	600	-600	-100.00%
2399	Overtime and Extra Pay	500	114	114	386	337.83%
3120	STRS Classified Non instructional	397	841	2,312	-444	-52.76%
3220	PERS Classified Noninstructional	0	840	1,587	-840	-100.00%
3221	PERS Classified Instructional	34,495	21,954	20,266	12,541	57.13%
3320	FICA-Classified	0	1,185	1,053	-1,185	-100.00%
3321	FICA Classified Instructional	25,681	14,627	13,353	11,054	75.57%
3340	Medicare-Classified	0	279	653	-279	-100.00%
3341	Medicare-Classified Instructional	6,006	3,421	3,123	2,585	75.57%
3420	Health Insurance - Classified	0	4,710	9,326	-4,710	-100.00%
3421	Health Insurance - Classified Instr	117,193	69,261	73,464	47,932	69.20%
3520	SUI - Classified	0	58	135	-58	-100.00%
3521	SUI - Classified Instructional	1,243	708	645	535	75.51%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
3620	Workers' Comp - Classified	0	123	318	-123 -100.00%
3621	Workers' Comp - Classified Instruct	2,376	1,510	1,376	866 57.34%
4220	Magazines, Periodicals, CD's	250	0	0	250 NA
4320	Instructional Supplies and Material	5,000	3,932	3,702	1,068 27.17%
4455	Copying/Printing	500	1,473	1,473	-973 -66.06%
4460	Office Supplies	200	94	94	106 111.89%
5220	Travel - Staff Conferences	4,000	808	808	3,192 395.24%
5310	Memberships and Dues	700	700	700	0 0.00%
5540	Telephone and Data Lines	140	140	0	0 0.00%
5550	Laundry	1,000	35	35	965 2717.70%
5621	Copier Maintenance Agreements	1,000	233	233	767 328.78%
5625	Indirect Cost Expense	0	10,000	0	-10,000 -100.00%
5860	Postage	100	100	100	0 0.20%
6129	Sites and Site Improvements	0	665	665	-665 -100.00%
6490	Equipment - New Eqp under 5000	0	3,100	2,825	-3,100 -100.00%
TOTAL PROGRAM 6920		620,996	399,642	402,933	221,354 55.39%
TOTAL ORGN 313		620,996	399,642	402,933	221,354 55.39%

Total Fund

33001	Child Development - CDD Gr	620,996	399,642	402,933	221,354 55.39%
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33002 Child Development - CDD Block Gr

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

2210	Child Care Salaries	0	30,294	27,657	-30,294 -100.00%
2301	Student Salaries	0	2,000	2,238	-2,000 -100.00%
3221	PERS Classified Instructional	0	2,819	2,608	-2,819 -100.00%
3321	FICA Classified Instructional	0	1,878	1,719	-1,878 -100.00%
3341	Medicare-Classified Instructional	0	439	402	-439 -100.00%
3421	Health Insurance - Classified Instr	0	10,407	10,495	-10,407 -100.00%
3521	SUI - Classified Instructional	0	91	83	-91 -100.00%
3620	Workers' Comp - Classified	0	13	14	-13 -100.00%
3621	Workers' Comp - Classified Instruct	0	194	177	-194 -100.00%
TOTAL PROGRAM 6920		0	48,135	45,393	-48,135 -100.00%
TOTAL ORGN 313		0	48,135	45,393	-48,135 -100.00%

Total Fund

33002	Child Development - CDD BI	0	48,135	45,393	-48,135 -100.00%
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33007 CDD Reserves

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

7901	Reserve for Contingencies	0	299,367	0	-299,367 -100.00%
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff
TOTAL PROGRAM	6920	0	299,367	0	-299,367 -100.00%
TOTAL ORGN	313	0	299,367	0	-299,367 -100.00%

Total Fund

33007	CDD Reserves	0	299,367	0	-299,367 -100.00%
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330078 CDD Reserves

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

4401	Non-Instructional Supply / Material	0	10,000	1,500	-10,000 -100.00%
6130	Sites and Site Improvements - DEP	0	26,547	25,047	-26,547 -100.00%
TOTAL PROGRAM	6920	0	36,547	26,547	-36,547 -100.00%
TOTAL ORGN	313	0	36,547	26,547	-36,547 -100.00%

Total Fund

330078	CDD Reserves	0	36,547	26,547	-36,547 -100.00%
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33008 One time Instr Supplies

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

4320	Instructional Supplies and Material	0	1,734	742	-1,734 -100.00%
5220	Travel - Staff Conferences	0	71	71	-71 -100.00%
TOTAL PROGRAM	6920	0	1,805	814	-1,805 -100.00%
TOTAL ORGN	313	0	1,805	814	-1,805 -100.00%

Total Fund

33008	One time Instr Supplies	0	1,805	814	-1,805 -100.00%
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33012 One Time Infant-Toddler Resource

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

4320	Instructional Supplies and Material	0	394	0	-394 -100.00%
5220	Travel - Staff Conferences	0	2,800	2,800	-2,800 -100.00%
TOTAL PROGRAM	6920	0	3,194	2,800	-3,194 -100.00%
TOTAL ORGN	313	0	3,194	2,800	-3,194 -100.00%

Total Fund

33012	One Time Infant-Toddler Re	0	3,194	2,800	-3,194 -100.00%
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IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
72001	Student Rep Fee Trust Fund					
ORGN 901	Vice Pres Student Services Office					
PROGRAM 6490	Miscellaneous Student Services					
5211	Travel - Student Expenses, Stipends	0	15,500	12,310	-15,500	-100.00%
6490	Equipment - New Eqp under 5000	0	4,500	4,367	-4,500	-100.00%
TOTAL PROGRAM 6490		0	20,000	16,677	-20,000	-100.00%
TOTAL ORGN 901		0	20,000	16,677	-20,000	-100.00%

Total Fund

72001	Student Rep Fee Trust Fund	0	20,000	16,677	-20,000	-100.00%
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74101	SEOG					
ORGN 931	Financial Aid					
PROGRAM 7320	Student Aid					
7520	Student Financial Aid Expense	314,801	426,656	426,114	-111,855	-26.22%
TOTAL PROGRAM 7320		314,801	426,656	426,114	-111,855	-26.22%
TOTAL ORGN 931		314,801	426,656	426,114	-111,855	-26.22%

Total Fund

74101	SEOG	314,801	426,656	426,114	-111,855	-26.22%
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74201	Pell Grant					
ORGN 931	Financial Aid					
PROGRAM 7320	Student Aid					
7520	Student Financial Aid Expense	13,000,000	9,000,000	11,423,528	4,000,000	44.44%
TOTAL PROGRAM 7320		13,000,000	9,000,000	11,423,528	4,000,000	44.44%
TOTAL ORGN 931		13,000,000	9,000,000	11,423,528	4,000,000	44.44%

Total Fund

74201	Pell Grant	13,000,000	9,000,000	11,423,528	4,000,000	44.44%
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74210	Academic Competitiveness Grant (
ORGN 931	Financial Aid					
PROGRAM 7320	Student Aid					
7520	Student Financial Aid Expense	50,000	50,000	19,900	0	0.00%
TOTAL PROGRAM 7320		50,000	50,000	19,900	0	0.00%

IVC - 2009 - 2010 Tentative Budget

Expenditure Detail

ACCT	TITLE	09-10 Budget	08-09 Budget	08-09 Actual	09-10/08-09 Diff	
	TOTAL ORGN 931	50,000	50,000	19,900	0	0.00%

Total Fund

74210	Academic Competitiveness G	50,000	50,000	19,900	0	0.00%
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74701	Cal Grants					
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ORGN 931	Financial Aid					
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PROGRAM 7320		Student Aid				
7520	Student Financial Aid Expense	2,400,000	1,800,000	1,600,102	600,000	33.33%
TOTAL PROGRAM 7320		2,400,000	1,800,000	1,600,102	600,000	33.33%

	TOTAL ORGN 931	2,400,000	1,800,000	1,600,102	600,000	33.33%
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Total Fund

74701	Cal Grants	2,400,000	1,800,000	1,600,102	600,000	33.33%
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Report Total	66,111,512	69,132,445	57,550,671	-3,020,933	-4.37%
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