



# Imperial Valley College

## AG 2011-2012 Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	271 Science, Math, Engineering	\$0.00	\$200.00	\$100.00	Books	6
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$0.00	\$0.00	\$50.00	Instructional supplies	3
4340 Media Materials	271 Science, Math, Engineering	\$0.00	\$0.00	\$800.00	Media presentation technology for Ag classes	6
4455 Copying/Printing	271 Science, Math, Engineering	\$0.00	\$347.00	\$85.00	Copying and printing	8
4460 Office Supplies	271 Science, Math, Engineering	\$0.00	\$69.00	\$150.00	Office supplies	8
4480 Hospitality	271 Science, Math, Engineering	\$0.00	\$278.00	\$884.00	Ag advisory and community outreach events	8
5210 Travel - Mileage	271 Science, Math, Engineering	\$0.00	\$1,500.00	\$887.00	Attending field trips, AG advisory meetings, ou	8
5211 Travel - Student Expenses, Stip	271 Science, Math, Engineering	\$0.00	\$0.00	\$615.00	Travel expense	8
5220 Travel - Staff Conferences	271 Science, Math, Engineering	\$0.00	\$400.00	\$0.00	Keep current in the field	8
5740 Advertising Expense	271 Science, Math, Engineering	\$0.00	\$200.00	\$0.00	Marketing program and events	8
<b>Totals:</b>		<b>\$0.00</b>	<b>\$2,994.00</b>	<b>\$3,571.00</b>		

Fund: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$0.00	\$0.00	\$50.00	Instructional materials and supplies	3
4340 Media Materials	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Media Materials	3
4401 Non-Instructional Supply / Ma	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Noninstructional supplies	3
4422 Fertilizer and Pesticides	271 Science, Math, Engineering	\$2,114.50	\$2,114.50	\$2,114.00	Fertilizer and pesticides	8
4424 Soil Amendments	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Soil amendments	3
<b>Totals:</b>		<b>\$2,114.50</b>	<b>\$2,114.50</b>	<b>\$2,164.00</b>		

Fund: 115028, Description: Lottery Inst Mat Prop 20 c/o						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$1,624.50	\$2,000.00	\$1,624.00	Instructional materials and supplies	8
<b>Totals:</b>		<b>\$1,624.50</b>	<b>\$2,000.00</b>	<b>\$1,624.00</b>		

Fund: 17271, Description: Ag Dept - Proceeds from wheat sale						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio

4401 Non-Instructional Supply / Ma	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Noninstructional supplies	8
4424 Soil Amendments	271 Science, Math, Engineering	\$0.00	\$1,580.00	\$0.00	Soil amendments	8
4470 Gas and Oil	271 Science, Math, Engineering	\$1,921.03	\$1,500.00	\$1,921.00	Fuel for operational field work	8
5110 Consulting Services	271 Science, Math, Engineering	\$0.00	\$2,636.00	\$0.00	Farm land, crop, and harvest consulting	8
5120 Plant and Soil Analysis Services	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Plant and soil analysis services	8
5420 Crop Insurance	271 Science, Math, Engineering	\$789.96	\$0.00	\$790.00	Crop insurance protection	8
5421 Irrigation Cost	271 Science, Math, Engineering	\$3,216.30	\$1,000.00	\$3,216.00	Water delivery cost for production/education	8
5620 Other Maintenance Agreemen	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Machinery repair agreement - tractors, etc.	8
5630 Facility/Equipment Rental Expr	271 Science, Math, Engineering	\$173.93	\$0.00	\$174.00	Farm land, crop, harvest equipment	8
5640 Equipment Repairs	271 Science, Math, Engineering	\$4,774.77	\$0.00	\$4,775.00	Repair of farm land, crop, harvest equipment	8
5890 Other Expense	271 Science, Math, Engineering	\$363.40	\$364.00	\$363.00	Other expenses	8
<b>Totals:</b>		<b>\$11,239.39</b>	<b>\$7,080.00</b>	<b>\$11,239.00</b>		

**Actual Grand Total:** \$14,978.39  
**Budgeted Grand Total:** \$14,188.50  
**Requesting Grand Total:** \$18,598.00

*D. Gilson* 2/22/11



# Imperial Valley College

## AG 2011-2012 Program Review

271-11001-0100		Science, Math, Engineering/Unrestricted - General/Agriculture and Natural Resources					
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio	Plan
1	4210 Books	\$0.00	\$200.00	\$100.00	Books	6	Routine Operational Cost
2	4320 Instructional Supplies and Material	\$0.00	\$0.00	\$50.00	Instructional supplies	3	Routine Operational Cost
3	4340 Media Materials	\$0.00	\$0.00	\$800.00	Media presentation technology for Ag class	6	Routine Operational Cost
4	4455 Copying/Printing	\$0.00	\$347.00	\$85.00	Copying and printing	8	Routine Operational Cost
5	4460 Office Supplies	\$0.00	\$69.00	\$150.00	Office supplies	8	Routine Operational Cost
6	4480 Hospitality	\$0.00	\$278.00	\$884.00	Ag advisory and community outreach even	8	Routine Operational Cost
7	5210 Travel - Mileage	\$0.00	\$1,500.00	\$887.00	Attending field trips, AG advisory meetings,	8	Routine Operational Cost
8	5211 Travel - Student Expenses, Stipends	\$0.00	\$0.00	\$615.00	Travel expense	8	Routine Operational Cost
9	5220 Travel - Staff Conferences	\$0.00	\$400.00	\$0.00	Keep current in the field	8	Professional Development
10	5740 Advertising Expense	\$0.00	\$200.00	\$0.00	Marketing program and events	8	Marketing
Totals:		\$0.00	\$2,994.00	\$3,571.00			

**Long Justifications:**

- 1 Books. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.
- 2 Instructional supplies. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.
- 3 Media presentation technology for Ag classes. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.
- 4 Copying and printing. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.
- 5 Office supplies. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.
- 6 Ag advisory and community outreach events. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.
- 7 Attending field trips, AG advisory meetings, outreach events, etc. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.
- 8 Travel expense. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.

9 Keep current in the field. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.

10 Marketing program and events. In 2008-2009, all 11001 budget lines were transferred over to the 17271 fund (agriculture crop proceeds). I am requesting that all classroom instruction-related budget lines be restored to the 11001 fund, similar to how all other programs are funded.

271-11501-0100		Science, Math, Engineering/Lottery Unrestricted/Agriculture and Natural Resources				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$0.00	\$0.00	\$50.00	Instructional materials and supplies	3 Routine Operational Cost
2	4340 Media Materials	\$0.00	\$0.00	\$0.00	Media Materials	3 Routine Operational Cost
3	4401 Non-Instructional Supply / Material	\$0.00	\$0.00	\$0.00	Noninstructional supplies	3 Routine Operational Cost
4	4422 Fertilizer and Pesticides	\$2,114.50	\$2,114.50	\$2,114.00	Fertilizer and pesticides	8 Routine Operational Cost
5	4424 Soil Amendments	\$0.00	\$0.00	\$0.00	Soil amendments	3 Routine Operational Cost
<b>Totals:</b>		<b>\$2,114.50</b>	<b>\$2,114.50</b>	<b>\$2,164.00</b>		

**Long Justifications:**

- 1 Instructional materials and supplies
- 2 Media Materials
- 3 Noninstructional supplies
- 4 Fertilizer and pesticides
- 5 Soil amendments

271-115028-0100		Science, Math, Engineering/Lottery Inst Mat Prop 20 c/o/Agriculture and Natural Resources				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$1,624.50	\$2,000.00	\$1,624.00	Instructional materials and supplies	8 Routine Operational Cost
<b>Totals:</b>		<b>\$1,624.50</b>	<b>\$2,000.00</b>	<b>\$1,624.00</b>		

**Long Justifications:**

- 1 Instructional materials and supplies

271-17271-0100		Science, Math, Engineering/Ag Dept - Proceeds from wheat sale/Agriculture and Natural Resources				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4401 Non-Instructional Supply / Material	\$0.00	\$0.00	\$0.00	Noninstructional supplies	8 Routine Operational Cost
2	4424 Soil Amendments	\$0.00	\$1,580.00	\$0.00	Soil amendments	8 Routine Operational Cost
3	4470 Gas and Oil	\$1,921.03	\$1,500.00	\$1,921.00	Fuel for operational field work	8 Routine Operational Cost
4	5110 Consulting Services	\$0.00	\$2,636.00	\$0.00	Farm land, crop, and harvest consulting	8 Routine Operational Cost
5	5120 Plant and Soil Analysis Services	\$0.00	\$0.00	\$0.00	Plant and soil analysis services	8 Routine Operational Cost
6	5420 Crop Insurance	\$789.96	\$0.00	\$790.00	Crop insurance protection	8 Routine Operational Cost
7	5421 Irrigation Cost	\$3,216.30	\$1,000.00	\$3,216.00	Water delivery cost for production/educati	8 Routine Operational Cost

*D. Gilson* 2/22/11

8	5620 Other Maintenance Agreements	\$0.00	\$0.00	\$0.00	Machinery repair agreement - tractors, etc.	8	Routine Operational Cost
9	5630 Facility/Equipment Rental Expense	\$173.93	\$0.00	\$174.00	Farm land, crop, harvest equipment	8	Facilities
10	5640 Equipment Repairs	\$4,774.77	\$0.00	\$4,775.00	Repair of farm land, crop, harvest equipme	8	Routine Operational Cost
11	5890 Other Expense	\$363.40	\$364.00	\$363.00	Other expenses	8	Routine Operational Cost
<b>Totals:</b>		<b>\$11,239.39</b>	<b>\$7,080.00</b>	<b>\$11,239.00</b>			

**Long Justifications:**

- 1 Noninstructional supplies
- 2 Soil amendments
- 3 Fuel for operational field work
- 4 Farm land, crop, and harvest consulting
- 5 Plant and soil analysis services
- 6 Crop insurance protection
- 7 Water delivery cost for production/education
- 8 Machinery repair agreement - tractors, etc.
- 9 Farm land, crop, harvest equipment
- 10 Repair of farm land, crop, harvest equipment
- 11 Other expenses

**Actual Grand Total: \$14,978.39**  
**Budgeted Grand Total: \$14,188.50**  
**Requesting Grand Total: \$18,598.00**


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FY/Perd: 08 - 13 YTD/Curr: Y Fund: % Orgn: 271 Acct: % Prog: 0100 Rev? N Ben? Y Atyp %

Fund	Orgn	Acct	Prog	Title	Budget	Ytd	Commit	Avail
11001	271	1110	0100	Instruction Regular Salaries	64,357.29	.00	.00	64,357.29
11001	271	1330	0100	Adjunct Faculty Salaries	13,683.00	.00	.00	13,683.00
11001	271	1340	0100	Overload Full-Time Faculty Salari	804.00	.00	.00	804.00
11001	271	3110	0100	STRS Certificated Instructional	6,805.14	.00	.00	6,805.14
11001	271	3330	0100	Medicare-Certificated	1,196.05	.00	.00	1,196.05
11001	271	3410	0100	H&W - Certificated Instructional	10,100.00	.00	.00	10,100.00
11001	271	3510	0100	SUI - Certificated	412.44	.00	.00	412.44
11001	271	3610	0100	Workers' Comp - Certificated	886.23	.00	.00	886.23
11001	271	4210	0100	Books	100.00	.00	.00	100.00
11001	271	4320	0100	Instructional Supplies and Materi	2,000.00	.00	.00	2,000.00
11001	271	4340	0100	Media Materials	1,200.00	.00	.00	1,200.00
11001	271	4455	0100	Copying/Printing	500.00	.00	.00	500.00
11001	271	4460	0100	Office Supplies	100.00	.00	.00	100.00
11001	271	4480	0100	Hospitality	400.00	.00	.00	400.00
11001	271	5211	0100	Travel - Student Expenses, Stiper	1,000.00	.00	.00	1,000.00
11001	271	5220	0100	Travel - Staff Conferences	400.00	.00	.00	400.00
11001	271	5740	0100	Advertising Expense	300.00	.00	.00	300.00
<b>** Science, Math, Engineering</b>					<b>104,244.15</b>	<b>.00</b>	<b>.00</b>	<b>104,244.15</b>
<b>**** Report Total</b>					<b>104,244.15</b>	<b>.00</b>	<b>.00</b>	<b>104,244.15</b>

*D. L. I.* 8/22/07

FY/Perd:08 - 13 YTD/Curr:Y Fund:% Orgn: 271 Acct: % Prog: 0100 Rev?Y Ben?Y Atyp%

Fund	Orgn	Acct	Prog	Title	Budget	Ytd	Commit	Avail
11001	271	1110	0100	Instruction Regular Salaries	64,357.29	60,840.90	.00	3,516.39
11001	271	1330	0100	Adjunct Faculty Salaries	2,782.20	2,025.00	.00	757.20
11001	271	1340	0100	Overload Full-Time Faculty Salari	7,503.00	16,650.00	.00	-9,147.00
11001	271	1490	0100	Non-Instruction Consultant Salari	2,500.00	2,500.00	.00	.00
11001	271	2301	0100	Student Salaries	1,280.00	208.00	.00	1,072.00
11001	271	3110	0100	STRS Certificated Instructional	6,805.14	6,393.03	.00	412.11
11001	271	3111	0100	STRS Certificated Non instructor	206.25	206.25	.00	.00
11001	271	3310	0100	FICA-Certificated	.00	126.71	.00	-126.71
11001	271	3330	0100	Medicare-Certificated	1,196.05	1,153.26	.00	42.79
11001	271	3331	0100	MEDICARE Certificated Non instruc	36.25	36.25	.00	.00
11001	271	3410	0100	H&W - Certificated Instructional	10,100.00	11,342.23	.00	-1,242.23
11001	271	3510	0100	SUI - Certificated	412.44	39.78	.00	372.66
11001	271	3511	0100	SUI - Certificated Non instructio	1.25	1.25	.00	.00
11001	271	3610	0100	Workers' Comp - Certificated	886.23	853.95	.00	32.28
11001	271	3611	0100	Workers' Comp - Certificated Non	26.86	26.85	.00	.01
11001	271	3620	0100	Workers' Comp - Classified	14.00	2.23	.00	11.77
11001	271	4320	0100	Instructional Supplies and Materi	4,600.00	1,740.84	1,277.88	1,581.28
11001	271	4340	0100	Media Materials	1,900.00	773.26	.00	1,126.74
11001	271	4401	0100	Non-Instructional Supply / Materi	2,200.00	1,619.11	519.81	61.08
11001	271	4422	0100	Fertilizer and Pesticides	5,500.00	2,045.74	.00	3,454.26
11001	271	4455	0100	Copying/Printing	500.00	180.85	.00	319.15
11001	271	4460	0100	Office Supplies	100.00	35.61	.00	64.39
11001	271	4470	0100	Gas and Oil	3,000.00	1,316.14	.00	1,683.86
11001	271	4471	0100	Tires	1,700.01	1,663.90	.00	36.11
11001	271	4480	0100	Hospitality	699.99	459.05	.00	240.94
11001	271	5110	0100	Consulting Services	5,435.39	2,298.24	.00	3,137.15
11001	271	5120	0100	Plant and Soil Analysis Services	2,500.00	.00	.00	2,500.00
11001	271	5210	0100	Travel - Mileage	900.00	.00	438.63	461.37
11001	271	5211	0100	Travel - Student Expenses, Stiper	500.00	.00	.00	500.00
11001	271	5220	0100	Travel - Staff Conferences	1,000.00	238.70	600.90	160.40
11001	271	5420	0100	Crop Insurance	1,500.00	153.00	.00	1,347.00
11001	271	5421	0100	Irrigation Cost	2,000.00	1,990.95	.00	9.05
11001	271	5620	0100	Other Maintenance Agreements	2,780.00	334.28	.00	2,445.72
11001	271	5630	0100	Facility/Equipment Rental Expense	1,500.00	.00	.00	1,500.00

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FY/Perd: 08 - 13 YTD/Curr: Y Fund: % Orgn: 271 Acct: % Prog: 0100 Rev? Y Ben? y Atyp %

Fund	Orgn	Acct	Prog	Title	Budget	Ytd	Commit	Avail
11001	271	5640	0100	Equipment Repairs	1,700.00	665.95	502.55	531.50
11001	271	5740	0100	Advertising Expense	500.00	.00	.00	500.00
11001	271	6490	0100	Equipment - New Eqp under 5000	4,500.00	6,228.17	.00	-1,728.17
<b>** Science, Math, Engineering</b>					<b>143,122.35</b>	<b>124,149.48</b>	<b>3,339.77</b>	<b>15,633.10</b>
<b>**** Report Total</b>					<b>143,122.35</b>	<b>124,149.48</b>	<b>3,339.77</b>	<b>15,633.10</b>

*D. J. [Signature]* 2/22/11





# Imperial Valley College Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1110 Instruction Regular Salaries	271 Science, Math, Engineering	\$69,117.00	\$69,479.00	\$74,021.00	Step increase	10
1330 Adjunct Faculty Salaries	271 Science, Math, Engineering	\$6,710.00	\$20,640.00	\$31,611.00	Ensure transfer course offering	10
1340 Overload Full-Time Faculty Sal	271 Science, Math, Engineering	\$2,970.00	\$18,760.00	\$4,783.00	Ensure transfer course offering	10
3110 STRS Certificated Instructional	271 Science, Math, Engineering	\$6,013.23	\$10,632.00	\$9,696.00	Reflect step increase	10
3330 Medicare-Certificated	271 Science, Math, Engineering	\$1,155.27	\$1,869.00	\$1,705.00	Reflect step increase	10
3410 H&W - Certificated Instruction	271 Science, Math, Engineering	\$11,634.60	\$11,450.00	\$12,927.00	Reflect step increases	10
3510 SUI - Certificated	271 Science, Math, Engineering	\$238.81	\$386.00	\$352.00	Reflect step increase	10
3610 Workers' Comp - Certificated	271 Science, Math, Engineering	\$509.44	\$813.00	\$647.00	Reflect step increase	10
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$0.00	\$0.00	\$1,000.00	Offset by Lottery funds for 0809	10
4340 Media Materials	271 Science, Math, Engineering	\$0.00	\$0.00	\$800.00	Offset by Lottery funds for 0809 - update of m	10
4401 Non-Instructional Supply / Ma	271 Science, Math, Engineering	\$1,455.29	\$1,455.29	\$1,309.00	Tools and consumables	10
4422 Fertilizer and Pesticides	271 Science, Math, Engineering	\$9,735.20	\$9,735.20	\$6,000.00	Fertilizer	10
4424 Soil Amendments	271 Science, Math, Engineering	\$0.00	\$0.00	\$1,000.00	Offset by Lottery fund for 0809-Soil enhancem	10
4455 Copying/Printing	271 Science, Math, Engineering	\$148.55	\$500.00	\$133.00	0809 actual	10
4460 Office Supplies	271 Science, Math, Engineering	\$100.00	\$100.00	\$90.00	Consumables	10
4470 Gas and Oil	271 Science, Math, Engineering	\$1,305.66	\$1,300.00	\$1,500.00	Fuel for operational field work	10
4480 Hospitality	271 Science, Math, Engineering	\$884.25	\$1,180.00	\$400.00	Ag advisory and community outreach events	10
5110 Consulting Services	271 Science, Math, Engineering	\$4,643.78	\$4,643.78	\$0.00	Farm land, crop, and harvest consulting	10
5120 Plant and Soil Analysis Services	271 Science, Math, Engineering	\$0.00	\$0.00	\$3,500.00	Offset by Lottery funds for 0809-Plant and soil	10
5210 Travel - Mileage	271 Science, Math, Engineering	\$553.54	\$1,306.08	\$800.00	Attending AG Advisory meetings, outreach eve	10
5211 Travel - Student Expenses, Stip	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Travel expense	10
5220 Travel - Staff Conferences	271 Science, Math, Engineering	\$400.00	\$400.00	\$0.00	Keep current in the field	10
5420 Crop Insurance	271 Science, Math, Engineering	\$447.00	\$447.00	\$402.00	Crop insurance protection	10
5421 Irrigation Cost	271 Science, Math, Engineering	\$5,886.90	\$5,653.40	\$5,298.00	Water delivery cost for production/education	10
5541 Cell Phones and Pagers	271 Science, Math, Engineering	\$0.00	\$0.00	\$480.00	Cell phones - communication with donors and	10
5620 Other Maintenance Agreemen	271 Science, Math, Engineering	\$72.00	\$72.00	\$0.00	Machinery repair agreement- tractors, etc.	10
5630 Facility/Equipment Rental Expe	271 Science, Math, Engineering	\$3,836.15	\$3,836.15	\$3,452.00	Farm land, crop, harvest equipment.	10
5640 Equipment Repairs	271 Science, Math, Engineering	\$871.10	\$871.10	\$1,138.00	Farm land, crop, harvest equipment. Repair of	10
5740 Advertising Expense	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Marketing program and events	10

<b>Totals:</b>	<b>\$128,687.77</b>	<b>\$165,529.00</b>	<b>\$163,044.00</b>
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**Actual Grand Total:** \$128,687.77  
**Budgeted Grand Total:** \$165,529.00  
**Requesting Grand Total:** \$163,044.00