

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
ORGN: 101		Superintendent / President Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
1215	President's Salary	211,683	206,876	205,000	4,808	2.32%	6,683	3.26%
1490	Non-Instr Prof Exp/Extra Duty Agmt	6,000	6,000	6,000	0	0.00%	0	0.00%
2107	Classified Confidential Salaries	72,053	65,958	67,746	6,095	9.24%	4,307	6.36%
2120	Secretarial/Clerical Salaries	57,976	53,073	55,153	4,903	9.24%	2,823	5.12%
2398	Professional Growth Salaries	0	0	1,250	0	100%	-1,250	100%
2399	Overtime and Extra Pay	10,000	10,000	9,637	0	0.00%	363	3.77%
3111	STRS - Non instructional	37,200	33,679	32,299	3,521	10.45%	4,901	15.18%
3211	PERS - Non-instructional	25,642	0	22,308	25,642	100%	3,334	14.95%
3220	PERS Classified Noninstructional	0	21,068	0	-21,068	-100.00%	0	100%
3311	FICA - Non-instructional	8,733	12,826	7,965	-4,093	-31.91%	768	9.64%
3320	FICA-Classified	0	8,000	0	-8,000	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	5,199	3,000	4,905	2,199	73.32%	294	6.00%
3340	Medicare - Non-instructional	0	1,871	0	-1,871	-100.00%	0	100%
3411	H&W - Non-instructional	42,533	18,798	41,209	23,735	126.26%	1,324	3.21%
3420	Health Insurance - Classified	0	27,070	0	-27,070	-100.00%	0	100%
3511	SUI - Non-instructional	179	103	169	76	73.05%	10	5.85%
3520	SUI - Classified	0	65	0	-65	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	3,636	2,296	3,612	1,340	58.34%	24	0.67%
3620	Workers' Comp - Classified	0	1,432	0	-1,432	-100.00%	0	100%
4220	Magazines, Periodicals, CD's	360	360	323	0	0.00%	37	11.60%
4401	Other Supplies	3,500	3,884	3,777	-384	-9.88%	-277	-7.34%
4455	Copying/Printing	0	722	100	-722	-100.00%	-100	100%
4460	Office Supplies	1,434	1,434	1,227	0	0.02%	207	16.86%
4480	Hospitality	12,000	17,971	17,650	-5,971	-33.23%	-5,650	-32.01%
5110	Consulting Services	10,000	1,067	1,067	8,933	836.93%	8,933	836.93%
5220	Travel - Staff Conferences	12,450	35,143	33,753	-22,693	-64.57%	-21,303	-63.11%
5310	Memberships and Dues	43,800	41,253	40,753	2,547	6.17%	3,047	7.48%
5541	Cell Phones and Pagers usage	1,800	1,800	1,280	0	0.00%	521	40.68%
5620	Other Maintenance Agreements	17,500	15,692	15,692	1,808	11.52%	1,808	11.52%
5740	Advertising Expense	450	1,450	1,204	-1,000	-68.97%	-754	-62.64%
5890	Other Services	1,500	0	0	1,500	100%	1,500	100%
TOTAL PROGRAM 6600		585,628	592,891	574,078	-7,263	-1.22%	11,550	2.01%
Total FUND 11001		585,628	592,891	574,078	-7,263	-1.22%	11,550	2.01%
FUND: 11012		Unrestricted - Accreditation						
PROGRAM: 6600		Planning, Policymaking and Coord						
4401	Other Supplies	0	725	725	-725	-100.00%	-725	100%
4480	Hospitality	0	2,612	2,612	-2,612	-100.00%	-2,612	100%
5220	Travel - Staff Conferences	6,021	10,683	8,147	-4,662	-43.64%	-2,126	-26.09%
5310	Memberships and Dues	30,091	30,091	30,091	0	0.00%	0	0.00%
TOTAL PROGRAM 6600		36,112	44,112	41,576	-8,000	-18.14%	-5,464	-13.14%
Total FUND 11012		36,112	44,112	41,576	-8,000	-18.14%	-5,464	-13.14%
FUND: 11014		President's Expense Account						
PROGRAM: 6600		Planning, Policymaking and Coord						
4401	Other Supplies	1,350	1,061	1,061	289	27.28%	289	27.28%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4480	Hospitality	3,750	4,610	4,510	-860	-18.66%	-760	-16.84%
5740	Advertising Expense	900	329	329	571	173.27%	571	173.27%
TOTAL PROGRAM 6600		6,000	6,000	5,900	0	0.00%	100	1.70%
Total FUND 11014		6,000	6,000	5,900	0	0.00%	100	1.70%
Total ORGN: 101		627,740	643,003	621,554	-15,263	-2.37%	6,186	1.00%
ORGN: 102		Research Planning and Grants Admin						
FUND: 11001		Unrestricted - General						
PROGRAM: 6790		Other General Inst Support Services						
2108	Classified Managers Salaries	124,788	115,023	117,328	9,765	8.49%	7,460	6.36%
3211	PERS - Non-instructional	24,608	0	21,192	24,608	100%	3,416	16.12%
3220	PERS Classified Noninstructional	0	20,359	0	-20,359	-100.00%	0	100%
3311	FICA - Non-instructional	7,737	0	7,200	7,737	100%	537	7.46%
3320	FICA-Classified	0	7,131	0	-7,131	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,809	0	1,684	1,809	100%	125	7.43%
3340	Medicare - Non-instructional	0	1,668	0	-1,668	-100.00%	0	100%
3411	H&W - Non-instructional	18,885	0	18,444	18,885	100%	442	2.39%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3511	SUI - Non-instructional	62	0	58	62	100%	4	6.77%
3520	SUI - Classified	0	58	0	-58	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	1,265	0	1,229	1,265	100%	36	2.92%
3620	Workers' Comp - Classified	0	1,277	0	-1,277	-100.00%	0	100%
4460	Office Supplies	500	1,900	962	-1,400	-73.68%	-462	-48.03%
5110	Consulting Services	19,000	26,625	26,625	-7,625	-28.64%	-7,625	-28.64%
5220	Travel - Staff Conferences	7,000	6,500	6,306	500	7.69%	694	11.00%
5310	Memberships and Dues	1,000	500	500	500	100.00%	500	100.00%
6490	Equipment - New Eqp under 5000	400	0	0	400	100%	400	100%
TOTAL PROGRAM 6790		207,054	199,839	201,528	7,215	3.61%	5,526	2.74%
Total FUND 11001		207,054	199,839	201,528	7,215	3.61%	5,526	2.74%
Total ORGN: 102		207,054	199,839	201,528	7,215	3.61%	5,526	2.74%
ORGN: 103		Human Resources						
FUND: 11001		Unrestricted - General						
PROGRAM: 5900		Employee/Retiree Benefits/Incentive						
3110	STRS - Instructional	25,000	0	-6,142	25,000	100%	31,142	100%
3410	H&W - Instructional	0	0	-30,201	0	100%	30,201	100%
3411	H&W - Non-instructional	0	0	-624,703	0	100%	624,703	100%
3420	Health Insurance - Classified	0	0	631,807	0	100%	-631,807	100%
3510	SUI - Instructional	11,000	0	13,485	11,000	100%	-2,485	-18.43%
3511	SUI - Non-instructional	9,000	0	7,494	9,000	100%	1,506	20.09%
3520	SUI - Classified	0	0	2,744	0	100%	-2,744	100%
3610	Workers' Comp - Instructional	0	0	496	0	100%	-496	100%
3611	Workers' Comp - Non-instructional	0	0	4,948	0	100%	-4,948	100%
5890	Other Services	0	3,700	1,203	-3,700	-100.00%	-1,203	100%
TOTAL PROGRAM 5900		45,000	3,700	1,130	41,300	1116.22%	43,870	3881.53%
PROGRAM: 5901		Contributions to Health Insurance						

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
3420	Health Insurance - Classified	0	0	-1,080	0	100%	1,080	100%
TOTAL PROGRAM 5901		0	0	-1,080	0	100%	1,080	100%
PROGRAM: 6600		<i>Planning, Policymaking and Coord</i>						
3440	Health Insurance/IP - Certificated	0	0	8,222	0	100%	-8,222	100%
TOTAL PROGRAM 6600		0	0	8,222	0	100%	-8,222	100%
PROGRAM: 6730		<i>Human Resources Management</i>						
1213	Associate Dean	0	-2,803	0	2,803	-100.00%	0	100%
2107	Classified Confidential Salaries	425,105	334,214	327,675	90,891	27.20%	97,430	29.73%
2112	Administrator	151,838	142,761	142,761	9,077	6.36%	9,077	6.36%
2119	Professional Salaries	0	68,226	70,074	-68,226	-100.00%	-70,074	100%
2399	Overtime and Extra Pay	5,000	5,000	28,427	0	0.00%	-23,427	-82.41%
3211	PERS - Non-instructional	113,773	24,773	97,106	89,000	359.27%	16,667	17.16%
3220	PERS Classified Noninstructional	0	71,232	0	-71,232	-100.00%	0	100%
3311	FICA - Non-instructional	36,080	8,677	33,535	27,403	315.79%	2,545	7.59%
3320	FICA-Classified	0	25,261	0	-25,261	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	8,438	2,029	7,982	6,409	315.79%	456	5.72%
3340	Medicare - Non-instructional	0	5,908	0	-5,908	-100.00%	0	100%
3411	H&W - Non-instructional	108,411	16,957	107,172	91,454	539.33%	1,239	1.16%
3420	Health Insurance - Classified	0	105,598	0	-105,598	-100.00%	0	100%
3511	SUI - Non-instructional	291	70	275	221	315.83%	16	5.72%
3520	SUI - Classified	0	204	0	-204	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	5,901	1,554	5,960	4,347	279.84%	-59	-0.99%
3620	Workers' Comp - Classified	0	4,523	0	-4,523	-100.00%	0	100%
4401	Other Supplies	6,000	7,599	7,619	-1,599	-21.04%	-1,619	-21.25%
4460	Office Supplies	2,830	3,945	4,010	-1,115	-28.26%	-1,180	-29.42%
4480	Hospitality	315	315	105	0	0.00%	210	201.12%
5110	Consulting Services	15,417	15,417	16,134	0	0.00%	-717	-4.45%
5210	Travel - Mileage	495	695	287	-200	-28.78%	208	72.27%
5220	Travel - Staff Conferences	6,480	7,138	7,532	-658	-9.21%	-1,052	-13.96%
5229	Recruitment Travel	2,520	269	0	2,251	837.22%	2,520	100%
5310	Memberships and Dues	5,758	1,258	779	4,500	357.78%	4,979	639.52%
5541	Cell Phones and Pagers usage	0	585	0	-585	-100.00%	0	100%
5730	Legal Expense	0	26,300	32,592	-26,300	-100.00%	-32,592	100%
5740	Advertising Expense	21,000	23,000	22,844	-2,000	-8.70%	-1,844	-8.07%
5840	Physical Exam/Class B Lic Fees	4,050	5,050	5,050	-1,000	-19.80%	-1,000	-19.80%
5850	Fingerprinting	8,150	20,243	24,760	-12,093	-59.74%	-16,610	-67.08%
5890	Other Services	7,000	9,761	22,525	-2,761	-28.29%	-15,525	-68.92%
6490	Equipment - New Eqp under 5000	900	5,958	5,961	-5,058	-84.89%	-5,061	-84.90%
TOTAL PROGRAM 6730		935,752	941,715	971,165	-5,963	-0.63%	-35,413	-3.65%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	0	20,000	14,311	-20,000	-100.00%	-14,311	100%
TOTAL PROGRAM 6750		0	20,000	14,311	-20,000	-100.00%	-14,311	100%
PROGRAM: 6790		<i>Other General Inst Support Services</i>						
5730	Legal Expense	0	25,182	50,606	-25,182	-100.00%	-50,606	100%
TOTAL PROGRAM 6790		0	25,182	50,606	-25,182	-100.00%	-50,606	100%
Total FUND 11001		980,752	990,598	1,044,354	-9,846	-0.99%	-63,602	-6.09%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
FUND: 11004 Unrestricted - Retirees Benefits								
PROGRAM: 5900 Employee/Retiree Benefits/Incentive								
1199	CE Instr Retirement Incentive	150,000	43,842	43,842	106,158	242.14%	106,158	242.14%
1299	CE Non-Instr Retiree Incentive	0	102,460	102,461	-102,460	-100.00%	-102,461	100%
2199	CL Non-Instr Retiree Incentive	0	151,229	105,098	-151,229	-100.00%	-105,098	100%
3110	STRS - Instructional	25,050	0	22,854	25,050	100%	2,196	9.61%
3311	FICA - Non-instructional	0	0	6,516	0	100%	-6,516	100%
3330	Medicare - Instructional	2,175	636	636	1,539	242.14%	1,539	242.14%
3331	MEDICARE - Non-Instructional	0	1,486	2,410	-1,486	-100.00%	-2,410	100%
3340	Medicare - Non-instructional	0	2,193	0	-2,193	-100.00%	0	100%
3410	H&W - Instructional	1,676,600	788,463	692,492	888,137	112.64%	984,108	142.11%
3411	H&W - Non-instructional	275,110	192,606	881,742	82,504	42.84%	-606,632	-68.80%
3420	Health Insurance - Classified	0	823,889	187,557	-823,889	-100.00%	-187,557	100%
3451	Retiree Co-pay - Noninstructional	0	10,000	0	-10,000	-100.00%	0	100%
3510	SUI - Instructional	75	22	22	53	242.15%	53	242.15%
3511	SUI - Non-instructional	0	51	104	-51	-100.00%	-104	100%
3520	SUI - Classified	0	76	0	-76	-100.00%	0	100%
3610	Workers' Comp - Instructional	1,521	487	459	1,034	212.54%	1,062	231.16%
3611	Workers' Comp - Non-instructional	0	1,137	2,174	-1,137	-100.00%	-2,174	100%
3620	Workers' Comp - Classified	0	1,679	0	-1,679	-100.00%	0	100%
TOTAL PROGRAM 5900		2,130,531	2,120,254	2,048,366	10,277	0.48%	82,165	4.01%
PROGRAM: 5901 Contributions to Health Insurance								
3410	H&W - Instructional	0	0	-11,276	0	100%	11,276	100%
3411	H&W - Non-instructional	0	0	-21,573	0	100%	21,573	100%
3420	Health Insurance - Classified	0	0	-2,860	0	100%	2,860	100%
TOTAL PROGRAM 5901		0	0	-35,710	0	100%	35,710	100%
Total FUND 11004		2,130,531	2,120,254	2,012,657	10,277	0.48%	117,874	5.86%
FUND: 11027 Professional Development-Non-Inst								
PROGRAM: 6750 Staff Development								
1492	Meetings Pay	5,000	0	0	5,000	100%	5,000	100%
4324	Training Supplies	500	0	0	500	100%	500	100%
4490	Food and Food Supplies	6,000	0	0	6,000	100%	6,000	100%
5110	Consulting Services	10,000	0	0	10,000	100%	10,000	100%
5210	Travel - Mileage	5,000	0	0	5,000	100%	5,000	100%
5220	Travel - Staff Conferences	3,500	0	0	3,500	100%	3,500	100%
5620	Other Maintenance Agreements	5,000	0	0	5,000	100%	5,000	100%
TOTAL PROGRAM 6750		35,000	0	0	35,000	100%	35,000	100%
Total FUND 11027		35,000	0	0	35,000	100%	35,000	100%
FUND: 11028 Professional Development-Inst								
PROGRAM: 6750 Staff Development								
1492	Meetings Pay	6,000	0	0	6,000	100%	6,000	100%
4324	Training Supplies	500	0	0	500	100%	500	100%
4490	Food and Food Supplies	3,000	0	0	3,000	100%	3,000	100%
5110	Consulting Services	4,000	0	0	4,000	100%	4,000	100%
5210	Travel - Mileage	3,500	0	0	3,500	100%	3,500	100%
5220	Travel - Staff Conferences	3,000	0	0	3,000	100%	3,000	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ---- Budget	----- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6750		20,000	0	0	20,000	100%	20,000	100%
Total FUND 11028		20,000	0	0	20,000	100%	20,000	100%
FUND: 15923 EEO								
PROGRAM: 6730 Human Resources Management								
5220	Travel - Staff Conferences	5,000	0	-2,272	5,000	100%	7,272	100%
TOTAL PROGRAM 6730		5,000	0	-2,272	5,000	100%	7,272	100%
PROGRAM: 6760 Staff Diversity								
1492	Meetings Pay	0	4,210	3,984	-4,210	-100.00%	-3,984	100%
2399	Overtime and Extra Pay	0	0	3,019	0	100%	-3,019	100%
3111	STRS - Non instructional	0	596	385	-596	-100.00%	-385	100%
3311	FICA - Non-instructional	0	87	274	-87	-100.00%	-274	100%
3331	MEDICARE - Non-Instructional	0	61	101	-61	-100.00%	-101	100%
3511	SUI - Non-instructional	0	2	3	-2	-100.00%	-3	100%
3611	Workers' Comp - Non-instructional	0	44	74	-44	-100.00%	-74	100%
4324	Training Supplies	0	1,356	1,356	-1,356	-100.00%	-1,356	100%
4401	Other Supplies	5,000	3,698	3,656	1,302	35.21%	1,344	36.76%
5110	Consulting Services	5,000	14,850	14,850	-9,850	-66.33%	-9,850	-66.33%
5220	Travel - Staff Conferences	5,000	10,046	11,205	-5,046	-50.23%	-6,205	-55.38%
5740	Advertising Expense	25,000	15,050	10,208	9,950	66.11%	14,792	144.90%
TOTAL PROGRAM 6760		40,000	50,000	49,115	-10,000	-20.00%	-9,115	-18.56%
Total FUND 15923		45,000	50,000	46,843	-5,000	-10.00%	-1,843	-3.94%
FUND: 159238 EEO c/o								
PROGRAM: 6730 Human Resources Management								
5220	Travel - Staff Conferences	1,113	0	0	1,113	100%	1,113	100%
TOTAL PROGRAM 6730		1,113	0	0	1,113	100%	1,113	100%
PROGRAM: 6760 Staff Diversity								
1492	Meetings Pay	226	0	0	226	100%	226	100%
3111	STRS - Non instructional	211	0	0	211	100%	211	100%
4401	Other Supplies	42	0	0	42	100%	42	100%
5740	Advertising Expense	1,564	0	0	1,564	100%	1,564	100%
TOTAL PROGRAM 6760		2,044	0	0	2,044	100%	2,044	100%
Total FUND 159238		3,157	0	0	3,157	100%	3,157	100%
FUND: 15926 Professional Development-classified								
PROGRAM: 6750 Staff Development								
4324	Training Supplies	634	634	0	0	0.00%	634	100%
4490	Food and Food Supplies	4,000	4,000	0	0	0.00%	4,000	100%
5110	Consulting Services	16,500	16,500	0	0	0.00%	16,500	100%
5210	Travel - Mileage	3,000	3,000	0	0	0.00%	3,000	100%
5220	Travel - Staff Conferences	3,000	3,000	0	0	0.00%	3,000	100%
TOTAL PROGRAM 6750		27,134	27,134	0	0	0.00%	27,134	100%
Total FUND 15926		27,134	27,134	0	0	0.00%	27,134	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
FUND: 16620 Campus Safety & Sexual Assault								
PROGRAM: 6730 Human Resources Management								
5110	Consulting Services	407	10,952	10,545	-10,545	-96.28%	-10,138	-96.14%
5220	Travel - Staff Conferences	1,123	7,000	5,877	-5,877	-83.96%	-4,754	-80.89%
TOTAL PROGRAM 6730		1,530	17,952	16,422	-16,422	-91.48%	-14,892	-90.68%
Total FUND 16620		1,530	17,952	16,422	-16,422	-91.48%	-14,892	-90.68%
FUND: 173608 HR - Wellness Program c/o								
PROGRAM: 6790 Other General Inst Support Services								
4401	Other Supplies	2,082	2,405	323	-323	-13.44%	1,759	544.16%
TOTAL PROGRAM 6790		2,082	2,405	323	-323	-13.44%	1,759	544.16%
Total FUND 173608		2,082	2,405	323	-323	-13.44%	1,759	544.16%
Total ORGN: 103		3,245,186	3,208,343	3,120,599	36,843	1.15%	124,586	3.99%
ORGN: 104 Public Relations/Marketing								
FUND: 11001 Unrestricted - General								
PROGRAM: 6790 Other General Inst Support Services								
2108	Classified Managers Salaries	85,397	0	0	85,397	100%	85,397	100%
3211	PERS - Non-instructional	16,840	0	0	16,840	100%	16,840	100%
3311	FICA - Non-instructional	5,295	0	0	5,295	100%	5,295	100%
3331	MEDICARE - Non-Instructional	1,238	0	0	1,238	100%	1,238	100%
3411	H&W - Non-instructional	18,885	0	0	18,885	100%	18,885	100%
3511	SUI - Non-instructional	43	0	0	43	100%	43	100%
3611	Workers' Comp - Non-instructional	866	0	0	866	100%	866	100%
4460	Office Supplies	90	0	0	90	100%	90	100%
4480	Hospitality	0	901	901	-901	-100.00%	-901	100%
5110	Consulting Services	39,000	39,050	39,050	-50	-0.13%	-50	-0.13%
5220	Travel - Staff Conferences	3,090	2,885	2,885	205	7.12%	205	7.12%
5630	Facility/Equipment Rental Expense	1,590	1,590	1,590	0	0.00%	0	0.00%
5740	Advertising Expense	42,030	41,374	38,673	656	1.58%	3,357	8.68%
TOTAL PROGRAM 6790		214,364	85,800	83,098	128,564	149.84%	131,266	157.96%
Total FUND 11001		214,364	85,800	83,098	128,564	149.84%	131,266	157.96%
Total ORGN: 104		214,364	85,800	83,098	128,564	149.84%	131,266	157.96%
ORGN: 107 CSEA								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
5220	Travel - Staff Conferences	0	0	5,667	0	100%	-5,667	100%
TOTAL PROGRAM 6600		0	0	5,667	0	100%	-5,667	100%
PROGRAM: 6730 Human Resources Management								
4480	Hospitality	250	250	250	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	3,870	5,736	0	-1,866	-32.53%	3,870	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6730		4,120	5,986	250	-1,866	-31.17%	3,870	1548.07%
Total FUND 11001		4,120	5,986	5,917	-1,866	-31.17%	-1,797	-30.37%
Total ORGN: 107		4,120	5,986	5,917	-1,866	-31.17%	-1,797	-30.37%
ORGN: 110		HR - Safety Credits						
FUND: 11001		Unrestricted - General						
PROGRAM: 6730		Human Resources Management						
4401	Other Supplies	0	0	2,202	0	100%	-2,202	100%
6490	Equipment - New Eqp under 5000	0	0	3,361	0	100%	-3,361	100%
TOTAL PROGRAM 6730		0	0	5,563	0	100%	-5,563	100%
Total FUND 11001		0	0	5,563	0	100%	-5,563	100%
Total ORGN: 110		0	0	5,563	0	100%	-5,563	100%
ORGN: 112		Stakeholders & Visioning Process						
FUND: 11001		Unrestricted - General						
PROGRAM: 6790		Other General Inst Support Services						
4480	Hospitality	2,700	2,700	0	0	0.00%	2,700	100%
TOTAL PROGRAM 6790		2,700	2,700	0	0	0.00%	2,700	100%
Total FUND 11001		2,700	2,700	0	0	0.00%	2,700	100%
Total ORGN: 112		2,700	2,700	0	0	0.00%	2,700	100%
ORGN: 114		CTA						
FUND: 11001		Unrestricted - General						
PROGRAM: 6030		Academic Senate/CTA/IVCPTFA						
1270	Chair/Coordinator Salaries	158,020	94,951	191,387	63,069	66.42%	-33,367	-17.43%
1491	Stipends	0	20,990	0	-20,990	-100.00%	0	100%
3111	STRS - Non instructional	27,021	18,875	29,882	8,146	43.16%	-2,861	-9.58%
3331	MEDICARE - Non-Instructional	2,291	1,681	2,726	610	36.28%	-435	-15.97%
3411	H&W - Non-instructional	19,083	15,588	24,033	3,495	22.42%	-4,950	-20.60%
3511	SUI - Non-instructional	79	58	94	21	36.28%	-15	-15.89%
3611	Workers' Comp - Non-instructional	1,602	1,287	2,005	315	24.48%	-403	-20.09%
4480	Hospitality	250	250	245	0	0.00%	5	2.04%
TOTAL PROGRAM 6030		208,346	153,681	250,372	54,666	35.57%	-42,026	-16.79%
Total FUND 11001		208,346	153,681	250,372	54,666	35.57%	-42,026	-16.79%
Total ORGN: 114		208,346	153,681	250,372	54,666	35.57%	-42,026	-16.79%
ORGN: 116		IVC Foundation						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
2108	Classified Managers Salaries	57,099	105,263	107,370	-48,164	-45.76%	-50,271	-46.82%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
2120	Secretarial/Clerical Salaries	65,258	59,738	61,357	5,520	9.24%	3,901	6.36%
2399	Overtime and Extra Pay	0	0	1,659	0	100%	-1,659	100%
3211	PERS - Non-instructional	24,129	0	30,475	24,129	100%	-6,346	-20.82%
3220	PERS Classified Noninstructional	0	29,205	0	-29,205	-100.00%	0	100%
3311	FICA - Non-instructional	7,586	0	10,490	7,586	100%	-2,904	-27.68%
3320	FICA-Classified	0	10,230	0	-10,230	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,774	0	2,453	1,774	100%	-679	-27.69%
3340	Medicare - Non-instructional	0	2,393	0	-2,393	-100.00%	0	100%
3411	H&W - Non-instructional	29,085	0	28,202	29,085	100%	883	3.13%
3420	Health Insurance - Classified	0	28,911	0	-28,911	-100.00%	0	100%
3511	SUI - Non-instructional	61	0	85	61	100%	-24	-27.87%
3520	SUI - Classified	0	83	0	-83	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	1,241	0	1,785	1,241	100%	-544	-30.47%
3620	Workers' Comp - Classified	0	1,832	0	-1,832	-100.00%	0	100%
TOTAL PROGRAM 6600		186,233	237,654	243,876	-51,421	-21.64%	-57,643	-23.64%
Total FUND 11001		186,233	237,654	243,876	-51,421	-21.64%	-57,643	-23.64%
FUND: 17311		Foundation Account						
PROGRAM: 6600		Planning, Policymaking and Coord						
2306	On Campus Student Sal 100%	6,000	9,500	8,990	-3,500	-36.84%	-2,990	-33.26%
3611	Workers' Comp - Non-instructional	60	40	85	20	50.00%	-25	-29.13%
3620	Workers' Comp - Classified	0	60	0	-60	-100.00%	0	100%
4455	Copying/Printing	10	10	0	0	0.00%	10	100%
5860	Postage	10	10	0	0	0.00%	10	100%
TOTAL PROGRAM 6600		6,080	9,620	9,074	-3,540	-36.80%	-2,994	-33.00%
Total FUND 17311		6,080	9,620	9,074	-3,540	-36.80%	-2,994	-33.00%
Total ORGN: 116		192,313	247,274	252,950	-54,961	-22.23%	-60,637	-23.97%
ORGN: 117		Part-time Faculty Association						
FUND: 11001		Unrestricted - General						
PROGRAM: 6030		Academic Senate/CTA/IVCPTFA						
1491	Stipends	0	14,400	26,304	-14,400	-100.00%	-26,304	100%
3111	STRS - Non instructional	0	2,344	98	-2,344	-100.00%	-98	100%
3311	FICA - Non-instructional	0	0	391	0	100%	-391	100%
3331	MEDICARE - Non-Instructional	0	209	381	-209	-100.00%	-381	100%
3511	SUI - Non-instructional	0	7	13	-7	-100.00%	-13	100%
3611	Workers' Comp - Non-instructional	0	160	276	-160	-100.00%	-276	100%
TOTAL PROGRAM 6030		0	17,120	27,463	-17,120	-100.00%	-27,463	100%
Total FUND 11001		0	17,120	27,463	-17,120	-100.00%	-27,463	100%
Total ORGN: 117		0	17,120	27,463	-17,120	-100.00%	-27,463	100%
ORGN: 118		College Council						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
4401	Other Supplies	200	200	0	0	0.00%	200	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
4460	Office Supplies	100	100	0	0	0.00%	100	100%
4480	Hospitality	200	200	0	0	0.00%	200	100%
TOTAL PROGRAM 6600		500	500	0	0	0.00%	500	100%
Total FUND 11001		500	500	0	0	0.00%	500	100%
Total ORGN: 118		500	500	0	0	0.00%	500	100%
ORGN: 151		Board of Trustees Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
2125	Board Members	10,080	5,040	5,040	5,040	100.00%	5,040	100.00%
3311	FICA - Non-instructional	625	100	312	525	525.00%	313	100.01%
3331	MEDICARE - Non-Instructional	146	10	73	136	1360.00%	73	99.78%
3440	Health Insurance/IP - Certificated	0	153,000	155,811	-153,000	-100.00%	-155,811	100%
3611	Workers' Comp - Non-instructional	102	10	53	92	920.00%	49	92.74%
4401	Other Supplies	250	250	0	0	0.00%	250	100%
4480	Hospitality	135	135	0	0	0.00%	135	100%
5110	Consulting Services	0	4,920	4,920	-4,920	-100.00%	-4,920	100%
5210	Travel - Mileage	3,000	3,000	2,683	0	0.00%	317	11.80%
5221	Board District #1 Travel	3,000	1,500	0	1,500	100.00%	3,000	100%
5222	Board District #2 Travel	3,000	3,000	550	0	0.00%	2,450	445.45%
5223	Board District #3 Travel	6,000	6,000	5,826	0	0.00%	174	2.99%
5224	Board District #4 Travel	3,000	3,000	472	0	0.00%	2,528	535.14%
5225	Board District #5 Travel	3,000	4,000	3,735	-1,000	-25.00%	-735	-19.67%
5226	Board District #6 Travel	3,000	3,000	3,000	0	0.00%	0	0.00%
5227	Board District #7 Travel	3,000	3,500	3,130	-500	-14.29%	-130	-4.16%
5310	Memberships and Dues	6,000	6,000	5,558	0	0.00%	442	7.95%
5740	Advertising Expense	3,500	3,500	0	0	0.00%	3,500	100%
5890	Other Services	41,250	41,250	0	0	0.00%	41,250	100%
TOTAL PROGRAM 6600		89,088	241,215	191,164	-152,127	-63.07%	-102,076	-53.40%
Total FUND 11001		89,088	241,215	191,164	-152,127	-63.07%	-102,076	-53.40%
FUND: 11004		Unrestricted - Retirees Benefits						
PROGRAM: 6600		Planning, Policymaking and Coord						
3440	Health Insurance/IP - Certificated	0	0	240	0	100%	-240	100%
TOTAL PROGRAM 6600		0	0	240	0	100%	-240	100%
Total FUND 11004		0	0	240	0	100%	-240	100%
Total ORGN: 151		89,088	241,215	191,404	-152,127	-63.07%	-102,316	-53.46%
ORGN: 153		Board of Trustees H&W						
FUND: 11001		Unrestricted - General						
PROGRAM: 6600		Planning, Policymaking and Coord						
3411	H&W - Non-instructional	153,000	0	0	153,000	100%	153,000	100%
TOTAL PROGRAM 6600		153,000	0	0	153,000	100%	153,000	100%
Total FUND 11001		153,000	0	0	153,000	100%	153,000	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
Total ORGN: 153		153,000	0	0	153,000	100%	153,000	100%
ORGN: 201		Vice Pres Academic Services Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 4900		Interdisciplinary Studies						
1112	Load Large Quota	190,300	0	0	190,300	100%	190,300	100%
1160	Instruction Substitute Salaries	90,200	78,000	112,608	12,200	15.64%	-22,408	-19.90%
1331	Adjunct Faculty Office Hours	65,700	0	0	65,700	100%	65,700	100%
1332	Adjunct Large Quota	29,500	0	0	29,500	100%	29,500	100%
1340	Overload Full-Time Faculty Salaries	1,651,700	0	0	1,651,700	100%	1,651,700	100%
1342	Overload Large Quota	145,500	0	0	145,500	100%	145,500	100%
1491	Stipends	106,500	0	0	106,500	100%	106,500	100%
3110	STRS - Instructional	362,874	12,698	11,685	350,176	2757.64%	351,189	3005.37%
3111	STRS - Non instructional	17,786	0	0	17,786	100%	17,786	100%
3310	FICA - Instructional	0	0	1,275	0	100%	-1,275	100%
3330	Medicare - Instructional	31,507	1,131	1,633	30,376	2685.76%	29,874	1829.63%
3331	MEDICARE - Non-Instructional	1,544	0	0	1,544	100%	1,544	100%
3510	SUI - Instructional	1,086	39	56	1,047	2684.62%	1,030	1834.11%
3511	SUI - Non-instructional	53	0	0	53	100%	53	100%
3610	Workers' Comp - Instructional	22,033	866	1,180	21,167	2444.81%	20,853	1767.90%
3611	Workers' Comp - Non-instructional	1,080	0	0	1,080	100%	1,080	100%
TOTAL PROGRAM 4900		2,717,363	92,734	128,437	2,624,629	2830.27%	2,588,926	2015.72%
PROGRAM: 6010		Academic Administration						
1110	Instruction Regular Salaries	0	987,319	0	-987,319	-100.00%	0	100%
1214	Vice Presidents Salaries	169,913	135,061	160,055	34,852	25.80%	9,858	6.16%
1490	Non-Instr Prof Exp/Extra Duty Agmt	20,320	10,320	14,936	10,000	96.90%	5,384	36.05%
1492	Meetings Pay	20,000	20,000	5,615	0	0.00%	14,385	256.20%
2107	Classified Confidential Salaries	79,997	75,215	80,167	4,782	6.36%	-170	-0.21%
2120	Secretarial/Clerical Salaries	180,724	165,341	159,566	15,383	9.30%	21,158	13.26%
2398	Professional Growth Salaries	0	1,250	1,250	-1,250	-100.00%	-1,250	100%
3110	STRS - Instructional	0	210,079	-170	-210,079	-100.00%	170	100%
3111	STRS - Non instructional	35,829	26,924	29,228	8,905	33.07%	6,601	22.59%
3211	PERS - Non-instructional	51,414	0	42,871	51,414	100%	8,543	19.93%
3220	PERS Classified Noninstructional	0	42,578	0	-42,578	-100.00%	0	100%
3311	FICA - Non-instructional	16,165	8,374	14,417	7,791	93.04%	1,748	12.12%
3320	FICA-Classified	0	14,992	0	-14,992	-100.00%	0	100%
3330	Medicare - Instructional	0	0	-15	0	100%	15	100%
3331	MEDICARE - Non-Instructional	6,829	2,557	5,989	4,272	167.02%	840	14.02%
3340	Medicare - Non-instructional	0	3,506	0	-3,506	-100.00%	0	100%
3411	H&W - Non-instructional	83,029	18,798	71,753	64,231	341.69%	11,276	15.72%
3420	Health Insurance - Classified	0	73,351	0	-73,351	-100.00%	0	100%
3510	SUI - Instructional	0	0	-1	0	100%	1	100%
3511	SUI - Non-instructional	730	88	207	642	727.76%	523	253.44%
3520	SUI - Classified	0	121	0	-121	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	0	-11	0	100%	11	100%
3611	Workers' Comp - Non-instructional	4,775	1,836	4,427	2,939	160.11%	348	7.86%
3620	Workers' Comp - Classified	0	2,684	0	-2,684	-100.00%	0	100%
4455	Copying/Printing	7,500	4,856	4,856	2,644	54.44%	2,644	54.44%
4460	Office Supplies	2,500	2,255	1,977	245	10.86%	523	26.45%
4480	Hospitality	2,000	1,944	1,421	56	2.90%	579	40.77%
5110	Consulting Services	13,688	15,570	0	-1,882	-12.08%	13,688	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
5210	Travel - Mileage	0	13	13	-13	-100.00%	-13	100%
5220	Travel - Staff Conferences	7,500	7,500	5,802	0	0.00%	1,698	29.27%
5310	Memberships and Dues	300	510	510	-210	-41.18%	-210	-41.18%
5640	Repairs	0	844	844	-844	-100.00%	-844	100%
5890	Other Services	31,560	31,556	30,060	4	0.01%	1,500	4.99%
TOTAL PROGRAM 6010		734,773	1,865,442	635,766	-1,130,669	-60.61%	99,007	15.57%
PROGRAM: 6600		Planning, Policymaking and Coord						
2398	Professional Growth Salaries	1,250	0	0	1,250	100%	1,250	100%
TOTAL PROGRAM 6600		1,250	0	0	1,250	100%	1,250	100%
Total FUND 11001		3,453,386	1,958,176	764,203	1,495,210	76.36%	2,689,183	351.89%
FUND: 15637		SWF Pathway Navigation						
PROGRAM: 6320		Student Success & Support Program						
1490	Non-Instr Prof Exp/Extra Duty Agmt	33,200	17,400	0	15,800	90.80%	33,200	100%
2120	Secretarial/Clerical Salaries	26,100	8,700	0	17,400	200.00%	26,100	100%
3111	STRS - Non instructional	1,392	1,392	0	0	0.00%	1,392	100%
3211	PERS - Non-instructional	18,954	0	0	18,954	100%	18,954	100%
3220	PERS Classified Noninstructional	0	609	0	-609	-100.00%	0	100%
3311	FICA - Non-instructional	539	0	0	539	100%	539	100%
3320	FICA-Classified	0	539	0	-539	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	378	252	0	126	50.00%	378	100%
3340	Medicare - Non-instructional	0	126	0	-126	-100.00%	0	100%
3411	H&W - Non-instructional	597	0	0	597	100%	597	100%
3420	Health Insurance - Classified	0	597	0	-597	-100.00%	0	100%
3511	SUI - Non-instructional	100	9	0	91	1050.00%	100	100%
3520	SUI - Classified	0	91	0	-91	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	284	193	0	91	47.22%	284	100%
3620	Workers' Comp - Classified	0	91	0	-91	-100.00%	0	100%
4460	Office Supplies	455	0	0	455	100%	455	100%
5220	Travel - Staff Conferences	40,800	0	0	40,800	100%	40,800	100%
6590	Capital Equipment DEP Asset	27,200	0	0	27,200	100%	27,200	100%
TOTAL PROGRAM 6320		150,000	30,000	0	120,000	400.00%	150,000	100%
Total FUND 15637		150,000	30,000	0	120,000	400.00%	150,000	100%
FUND: 15921		Guided Pathways						
PROGRAM: 6010		Academic Administration						
1270	Chair/Coordinator Salaries	200,430	134,008	114,740	66,422	49.57%	85,690	74.68%
1490	Non-Instr Prof Exp/Extra Duty Agmt	114,439	115,323	884	-884	-0.77%	113,555	2845.59%
2120	Secretarial/Clerical Salaries	15,246	0	0	15,246	100%	15,246	100%
2301	Student Salaries	27,000	27,000	0	0	0.00%	27,000	100%
3111	STRS - Non instructional	19,968	43,684	17,353	-23,716	-54.29%	2,615	15.07%
3211	PERS - Non-instructional	3,007	0	0	3,007	100%	3,007	100%
3311	FICA - Non-instructional	945	0	0	945	100%	945	100%
3331	MEDICARE - Non-Instructional	1,914	4,359	1,650	-2,445	-56.08%	264	16.01%
3411	H&W - Non-instructional	24,643	28,720	20,400	-4,077	-14.20%	4,243	20.80%
3511	SUI - Non-instructional	66	149	57	-83	-55.70%	9	16.01%
3611	Workers' Comp - Non-instructional	1,339	1,226	1,211	113	9.19%	127	10.51%
4460	Office Supplies	6,969	0	0	6,969	100%	6,969	100%
5110	Consulting Services	5,500	6,678	1,178	-1,178	-17.64%	4,322	366.85%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 ----- Budget/Budget	Difference -----	19-20/18-19 -- Budget/Actual	
5220	Travel - Staff Conferences	208,443	161,083	15,640	47,360	29.40%	192,802	1232.74%
5860	Postage	61	30	0	31	102.87%	61	100%
6502	Capital Software	8,422	53,000	44,578	-44,578	-84.11%	-36,157	-81.11%
TOTAL PROGRAM 6010		638,391	575,260	217,692	63,131	10.97%	420,699	193.25%
Total FUND 15921		638,391	575,260	217,692	63,131	10.97%	420,699	193.25%
FUND: 159218		Guided Pathways c/o						
PROGRAM: 6010		Academic Administration						
1270	Chair/Coordinator Salaries	0	0	-23,747	0	100%	23,747	100%
TOTAL PROGRAM 6010		0	0	-23,747	0	100%	23,747	100%
Total FUND 159218		0	0	-23,747	0	100%	23,747	100%
FUND: 15927		Online CTE Patheays						
PROGRAM: 6010		Academic Administration						
1490	Non-Instr Prof Exp/Extra Duty Agmt	50,000	3,876	3,876	46,124	1189.99%	46,124	1189.99%
1491	Stipends	80,000	0	0	80,000	100%	80,000	100%
2120	Secretarial/Clerical Salaries	10,000	0	0	10,000	100%	10,000	100%
3110	STRS - Instructional	21,888	0	0	21,888	100%	21,888	100%
3111	STRS - Non instructional	0	631	631	-631	-100.00%	-631	100%
3211	PERS - Non-instructional	1,972	0	0	1,972	100%	1,972	100%
3311	FICA - Non-instructional	620	0	0	620	100%	620	100%
3330	Medicare - Instructional	1,885	0	0	1,885	100%	1,885	100%
3331	MEDICARE - Non-Instructional	145	56	56	89	158.01%	89	158.28%
3510	SUI - Instructional	65	0	0	65	100%	65	100%
3511	SUI - Non-instructional	5	2	2	3	157.73%	3	153.81%
3610	Workers' Comp - Instructional	1,318	0	0	1,318	100%	1,318	100%
3611	Workers' Comp - Non-instructional	101	41	41	61	149.57%	61	149.82%
4460	Office Supplies	3,000	0	0	3,000	100%	3,000	100%
4480	Hospitality	4,000	0	0	4,000	100%	4,000	100%
5110	Consulting Services	15,000	4,950	4,950	10,050	203.03%	10,050	203.03%
5220	Travel - Staff Conferences	6,000	0	0	6,000	100%	6,000	100%
5740	Advertising Expense	30,000	0	0	30,000	100%	30,000	100%
6592	Software DEP Asset	24,000	0	0	24,000	100%	24,000	100%
TOTAL PROGRAM 6010		250,000	9,556	9,556	240,444	2516.22%	240,444	2516.24%
Total FUND 15927		250,000	9,556	9,556	240,444	2516.22%	240,444	2516.24%
FUND: 16619		Lottery Instructional Materials						
PROGRAM: 6010		Academic Administration						
4320	Instructional Supplies and Material	50,085	2,282	0	47,803	2094.48%	50,085	100%
TOTAL PROGRAM 6010		50,085	2,282	0	47,803	2094.48%	50,085	100%
Total FUND 16619		50,085	2,282	0	47,803	2094.48%	50,085	100%
FUND: 18308		Basic Skills 17-18						
PROGRAM: 6010		Academic Administration						
4401	Other Supplies	0	9,238	9,238	-9,238	-100.00%	-9,238	100%
5220	Travel - Staff Conferences	0	25,771	25,771	-25,771	-100.00%	-25,771	100%
6490	Equipment - New Eqp under 5000	0	295,536	295,536	-295,536	-100.00%	-295,536	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6010		0	330,545	330,545	-330,545	-100.00%	-330,545	100%
Total FUND 18308		0	330,545	330,545	-330,545	-100.00%	-330,545	100%
Total ORGN: 201		4,541,862	2,905,818	1,298,249	1,636,044	56.30%	3,243,613	249.85%
ORGN: 202		Academic Senate						
FUND: 11001		Unrestricted - General						
PROGRAM: 6030		Academic Senate/CTA/IVCPTFA						
1270	Chair/Coordinator Salaries	48,856	0	0	48,856	100%	48,856	100%
1491	Stipends	0	92,387	50,949	-92,387	-100.00%	-50,949	100%
3110	STRS - Instructional	0	0	170	0	100%	-170	100%
3111	STRS - Non instructional	8,354	15,041	6,887	-6,687	-44.46%	1,467	21.31%
3330	Medicare - Instructional	0	0	15	0	100%	-15	100%
3331	MEDICARE - Non-Instructional	708	1,340	701	-632	-47.15%	7	0.98%
3411	H&W - Non-instructional	4,080	4,045	3,904	35	0.87%	176	4.52%
3510	SUI - Instructional	0	0	1	0	100%	-1	100%
3511	SUI - Non-instructional	24	46	24	-22	-48.04%	0	-0.74%
3610	Workers' Comp - Instructional	0	0	11	0	100%	-11	100%
3611	Workers' Comp - Non-instructional	495	1,026	523	-531	-51.73%	-28	-5.32%
4460	Office Supplies	90	90	0	0	0.00%	90	100%
4480	Hospitality	270	270	266	0	0.00%	4	1.65%
5220	Travel - Staff Conferences	4,940	4,940	5,409	0	0.00%	-469	-8.68%
5310	Memberships and Dues	3,170	3,170	3,170	0	0.00%	0	0.00%
TOTAL PROGRAM 6030		70,987	122,354	72,029	-51,367	-41.98%	-1,042	-1.45%
Total FUND 11001		70,987	122,354	72,029	-51,367	-41.98%	-1,042	-1.45%
Total ORGN: 202		70,987	122,354	72,029	-51,367	-41.98%	-1,042	-1.45%
ORGN: 205		SLO Department						
FUND: 11001		Unrestricted - General						
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	64,916	56,666	86,093	8,250	14.56%	-21,177	-24.60%
3111	STRS - Non instructional	11,101	9,225	11,798	1,876	20.33%	-697	-5.91%
3331	MEDICARE - Non-Instructional	941	822	1,243	119	14.53%	-302	-24.30%
3411	H&W - Non-instructional	11,331	11,279	13,994	52	0.46%	-2,663	-19.03%
3511	SUI - Non-instructional	32	28	43	4	12.95%	-11	-25.36%
3611	Workers' Comp - Non-instructional	658	629	902	29	4.61%	-244	-27.05%
4460	Office Supplies	270	270	0	0	0.00%	270	100%
4480	Hospitality	900	810	129	90	11.11%	771	597.40%
5110	Consulting Services	0	1,440	1,440	-1,440	-100.00%	-1,440	100%
5220	Travel - Staff Conferences	1,350	0	0	1,350	100%	1,350	100%
TOTAL PROGRAM 6190		91,499	81,169	115,642	10,330	12.73%	-24,143	-20.88%
Total FUND 11001		91,499	81,169	115,642	10,330	12.73%	-24,143	-20.88%
Total ORGN: 205		91,499	81,169	115,642	10,330	12.73%	-24,143	-20.88%
ORGN: 206		Title V Grant - TALCAS Project Gnt						

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual		
FUND: 12942 Title V Grant - TALCAS Year 2									
PROGRAM: 6110 Learning Center									
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	34,850	34,850	-34,850	-100.00%	-34,850	100%	
1492	Meetings Pay	0	1,658	1,658	-1,658	-100.00%	-1,658	100%	
2410	Student Tutorial Salaries	0	12,181	12,181	-12,181	-100.00%	-12,181	100%	
2420	Nonstudent Tutorial Salaries	0	802	802	-802	-100.00%	-802	100%	
3111	STRS - Non instructional	0	5,346	5,346	-5,346	-100.00%	-5,346	100%	
3210	PERS - Instructional	0	23	23	-23	-100.00%	-23	100%	
3310	FICA - Instructional	0	68	68	-68	-100.00%	-68	100%	
3311	FICA - Non-instructional	0	131	131	-131	-100.00%	-131	100%	
3330	Medicare - Instructional	0	16	16	-16	-100.00%	-16	100%	
3331	MEDICARE - Non-Instructional	0	529	529	-529	-100.00%	-529	100%	
3510	SUI - Instructional	0	1	1	-1	-100.00%	-1	100%	
3511	SUI - Non-instructional	0	19	19	-19	-100.00%	-19	100%	
3610	Workers' Comp - Instructional	0	61	61	-61	-100.00%	-61	100%	
3611	Workers' Comp - Non-instructional	0	457	457	-457	-100.00%	-457	100%	
4320	Instructional Supplies and Material	0	2,633	2,633	-2,633	-100.00%	-2,633	100%	
4455	Copying/Printing	0	55	55	-55	-100.00%	-55	100%	
4460	Office Supplies	0	499	499	-499	-100.00%	-499	100%	
4480	Hospitality	0	1,590	1,590	-1,590	-100.00%	-1,590	100%	
5110	Consulting Services	0	3,740	3,740	-3,740	-100.00%	-3,740	100%	
5220	Travel - Staff Conferences	0	4,620	4,620	-4,620	-100.00%	-4,620	100%	
6490	Equipment - New Eqp under 5000	0	33,131	33,131	-33,131	-100.00%	-33,131	100%	
TOTAL PROGRAM 6110		0	102,410	102,410	-102,410	-100.00%	-102,410	100%	
PROGRAM: 6190 Other Instructional Support									
2399	Overtime and Extra Pay	0	265	265	-265	-100.00%	-265	100%	
3311	FICA - Non-instructional	0	16	16	-16	-100.00%	-16	100%	
3331	MEDICARE - Non-Instructional	0	4	4	-4	-100.00%	-4	100%	
3511	SUI - Non-instructional	0	0	0	0	-100.00%	0	100%	
3611	Workers' Comp - Non-instructional	0	3	3	-3	-100.00%	-3	100%	
TOTAL PROGRAM 6190		0	289	289	-289	-100.00%	-289	100%	
Total FUND 12942		0	102,699	102,699	-102,699	-100.00%	-102,699	100%	
FUND: 12943 Title V Grant - TALCAS Year 3									
PROGRAM: 6110 Learning Center									
1270	Chair/Coordinator Salaries	27,020	78,834	51,814	-51,814	-65.73%	-24,794	-47.85%	
1490	Non-Instr Prof Exp/Extra Duty Agmt	51,029	60,000	8,971	-8,971	-14.95%	42,058	468.81%	
1491	Stipends	58,965	58,965	0	0	0.00%	58,965	100%	
1492	Meetings Pay	17,000	17,000	0	0	0.00%	17,000	100%	
2410	Student Tutorial Salaries	28,023	40,000	11,977	-11,977	-29.94%	16,046	133.97%	
3111	STRS - Non instructional	22,854	30,996	8,142	-8,142	-26.27%	14,713	180.71%	
3310	FICA - Instructional	1,995	485	485	1,510	311.21%	1,510	311.21%	
3321	FICA Classified Instructional	0	1,995	0	-1,995	-100.00%	0	100%	
3330	Medicare - Instructional	580	113	113	467	411.28%	467	411.28%	
3331	MEDICARE - Non-Instructional	2,138	3,002	864	-864	-28.77%	1,274	147.53%	
3341	Medicare-Classified Instructional	0	580	0	-580	-100.00%	0	100%	
3411	H&W - Non-instructional	11,883	21,874	9,991	-9,991	-45.68%	1,892	18.94%	
3510	SUI - Instructional	20	4	4	16	411.51%	16	411.51%	
3511	SUI - Non-instructional	74	104	30	-30	-28.55%	45	150.24%	
3521	SUI - Classified Instructional	0	20	0	-20	-100.00%	0	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3610	Workers' Comp - Instructional	444	200	200	244	121.87%	244	121.87%
3611	Workers' Comp - Non-instructional	1,625	2,185	560	-560	-25.63%	1,065	190.19%
3621	Workers' Comp - Classified Instruct	0	444	0	-444	-100.00%	0	100%
4460	Office Supplies	3,869	5,500	1,631	-1,631	-29.65%	2,238	137.22%
4480	Hospitality	205	500	295	-295	-58.97%	-90	-30.43%
5110	Consulting Services	12,079	31,806	19,727	-19,727	-62.02%	-7,649	-38.77%
5220	Travel - Staff Conferences	4,429	14,945	10,516	-10,516	-70.37%	-6,087	-57.88%
6490	Equipment - New Eqp under 5000	11,767	40,000	28,233	-28,233	-70.58%	-16,465	-58.32%
TOTAL PROGRAM 6110		256,000	409,552	153,553	-153,553	-37.49%	102,447	66.72%
Total FUND 12943		256,000	409,552	153,553	-153,553	-37.49%	102,447	66.72%
FUND: 12944 Title V Grant - TALCAS Year 4								
PROGRAM: 6110 Learning Center								
1270	Chair/Coordinator Salaries	73,986	73,986	0	0	0.00%	73,986	100%
1490	Non-Instr Prof Exp/Extra Duty Agmt	112,820	112,820	0	0	0.00%	112,820	100%
1491	Stipends	9,600	9,600	0	0	0.00%	9,600	100%
1492	Meetings Pay	15,000	15,000	0	0	0.00%	15,000	100%
2410	Student Tutorial Salaries	80,000	80,000	0	0	0.00%	80,000	100%
3111	STRS - Non instructional	34,416	34,416	0	0	0.00%	34,416	100%
3331	MEDICARE - Non-Instructional	3,065	3,065	0	0	0.00%	3,065	100%
3411	H&W - Non-instructional	18,776	18,776	0	0	0.00%	18,776	100%
3611	Workers' Comp - Non-instructional	2,215	2,215	0	0	0.00%	2,215	100%
4460	Office Supplies	2,779	2,779	0	0	0.00%	2,779	100%
5110	Consulting Services	37,000	37,000	0	0	0.00%	37,000	100%
5220	Travel - Staff Conferences	21,235	21,235	0	0	0.00%	21,235	100%
6490	Equipment - New Eqp under 5000	30,500	30,500	0	0	0.00%	30,500	100%
TOTAL PROGRAM 6110		441,392	441,392	0	0	0.00%	441,392	100%
Total FUND 12944		441,392	441,392	0	0	0.00%	441,392	100%
Total ORGN: 206		697,392	953,643	256,251	-256,251	-26.87%	441,140	172.15%
ORGN: 207 Institutional Effectiveness								
FUND: 159218 Guided Pathways c/o								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	0	0	23,747	0	100%	-23,747	100%
TOTAL PROGRAM 6010		0	0	23,747	0	100%	-23,747	100%
Total FUND 159218		0	0	23,747	0	100%	-23,747	100%
Total ORGN: 207		0	0	23,747	0	100%	-23,747	100%
ORGN: 208 OER Grant								
FUND: 15420 OER Grant								
PROGRAM: 6010 Academic Administration								
1490	Non-Instr Prof Exp/Extra Duty Agmt	26,505	28,545	2,040	-2,040	-7.15%	24,465	1199.26%
3111	STRS - Non instructional	2,308	2,640	332	-332	-12.58%	1,976	594.92%
3331	MEDICARE - Non-Instructional	434	464	30	-30	-6.38%	405	1368.63%
3511	SUI - Non-instructional	15	16	1	-1	-6.44%	14	1353.40%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3611	Workers' Comp - Non-instructional	314	335	21	-21	-6.38%	292	1367.62%
4210	Books	2,500	2,500	0	0	0.00%	2,500	100%
4455	Copying/Printing	500	500	0	0	0.00%	500	100%
5110	Consulting Services	1,000	1,000	0	0	0.00%	1,000	100%
5220	Travel - Staff Conferences	3,000	3,000	0	0	0.00%	3,000	100%
TOTAL PROGRAM 6010		36,576	39,000	2,424	-2,424	-6.22%	34,152	1408.85%
Total FUND 15420		36,576	39,000	2,424	-2,424	-6.22%	34,152	1408.85%
Total ORGN: 208		36,576	39,000	2,424	-2,424	-6.22%	34,152	1408.85%
ORGN: 211		Arts and Letters						
FUND: 11001		Unrestricted - General						
PROGRAM: 1100		World Language/Speech						
1110	Instruction Regular Salaries	846,834	758,053	791,442	88,781	11.71%	55,392	7.00%
1112	Load Large Quota	0	5,459	0	-5,459	-100.00%	0	100%
1330	Adjunct Faculty Salaries	272,451	187,920	225,839	84,531	44.98%	46,612	20.64%
1331	Adjunct Faculty Office Hours	0	0	14,311	0	100%	-14,311	100%
1332	Adjunct Large Quota	0	3,510	0	-3,510	-100.00%	0	100%
1340	Overload Full-Time Faculty Salaries	0	132,210	102,816	-132,210	-100.00%	-102,816	100%
1342	Overload Large Quota	0	2,340	3,264	-2,340	-100.00%	-3,264	100%
3110	STRS - Instructional	190,469	177,369	156,756	13,100	7.39%	33,713	21.51%
3310	FICA - Instructional	0	0	5,396	0	100%	-5,396	100%
3311	FICA - Non-instructional	0	6,212	0	-6,212	-100.00%	0	100%
3330	Medicare - Instructional	16,230	15,798	16,346	432	2.74%	-116	-0.71%
3410	H&W - Instructional	134,170	136,851	128,119	-2,681	-1.96%	6,051	4.72%
3510	SUI - Instructional	2,552	545	564	2,007	368.47%	1,988	352.66%
3610	Workers' Comp - Instructional	11,349	12,093	11,918	-744	-6.16%	-569	-4.78%
4210	Books	0	10	10	-10	-100.00%	-10	100%
4320	Instructional Supplies and Material	0	651	0	-651	-100.00%	0	100%
4460	Office Supplies	180	180	180	0	0.00%	0	0.17%
5110	Consulting Services	360	50	50	310	620.00%	310	620.00%
5310	Memberships and Dues	185	0	0	185	100%	185	100%
5632	Vehicle Rental Expense	167	0	0	167	100%	167	100%
TOTAL PROGRAM 1100		1,474,947	1,439,251	1,457,011	35,696	2.48%	17,936	1.23%
PROGRAM: 1500		English						
1110	Instruction Regular Salaries	1,246,418	1,198,193	1,209,169	48,225	4.02%	37,249	3.08%
1112	Load Large Quota	0	1,170	1,632	-1,170	-100.00%	-1,632	100%
1330	Adjunct Faculty Salaries	188,400	231,995	186,393	-43,595	-18.79%	2,007	1.08%
1331	Adjunct Faculty Office Hours	0	0	1,904	0	100%	-1,904	100%
1332	Adjunct Large Quota	0	3,120	0	-3,120	-100.00%	0	100%
1340	Overload Full-Time Faculty Salaries	0	126,734	101,133	-126,734	-100.00%	-101,133	100%
1342	Overload Large Quota	0	1,172	0	-1,172	-100.00%	0	100%
3110	STRS - Instructional	244,600	254,356	225,695	-9,756	-3.84%	18,905	8.38%
3310	FICA - Instructional	0	0	1,138	0	100%	-1,138	100%
3311	FICA - Non-instructional	0	8,975	0	-8,975	-100.00%	0	100%
3330	Medicare - Instructional	20,805	22,655	21,630	-1,850	-8.16%	-825	-3.82%
3410	H&W - Instructional	162,896	193,142	154,405	-30,246	-15.66%	8,492	5.50%
3510	SUI - Instructional	717	781	746	-64	-8.22%	-29	-3.87%
3610	Workers' Comp - Instructional	14,549	17,342	15,717	-2,793	-16.11%	-1,168	-7.43%
4210	Books	48	0	0	48	100%	48	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4320	Instructional Supplies and Material	0	622	0	-622	-100.00%	0	100%
4480	Hospitality	630	413	398	217	52.39%	232	58.31%
5110	Consulting Services	90	0	0	90	100%	90	100%
5210	Travel - Mileage	180	0	0	180	100%	180	100%
5310	Memberships and Dues	87	0	0	87	100%	87	100%
TOTAL PROGRAM 1500		1,879,420	2,060,671	1,919,961	-181,251	-8.80%	-40,541	-2.11%
PROGRAM: 1501 ESL								
1110	Instruction Regular Salaries	762,698	711,423	767,900	51,275	7.21%	-5,202	-0.68%
1112	Load Large Quota	0	2,345	0	-2,345	-100.00%	0	100%
1330	Adjunct Faculty Salaries	137,700	171,364	129,370	-33,664	-19.64%	8,330	6.44%
1331	Adjunct Faculty Office Hours	0	0	6,222	0	100%	-6,222	100%
1332	Adjunct Large Quota	0	0	2,040	0	100%	-2,040	100%
1340	Overload Full-Time Faculty Salaries	0	97,695	129,132	-97,695	-100.00%	-129,132	100%
1342	Overload Large Quota	0	3,902	0	-3,902	-100.00%	0	100%
3110	STRS - Instructional	153,417	160,639	151,651	-7,222	-4.50%	1,766	1.16%
3310	FICA - Instructional	0	0	1,629	0	100%	-1,629	100%
3330	Medicare - Instructional	13,056	14,308	14,898	-1,252	-8.75%	-1,842	-12.36%
3410	H&W - Instructional	88,834	96,153	78,055	-7,319	-7.61%	10,779	13.81%
3510	SUI - Instructional	450	493	514	-43	-8.79%	-64	-12.43%
3610	Workers' Comp - Instructional	9,130	10,953	10,839	-1,823	-16.64%	-1,709	-15.77%
4320	Instructional Supplies and Material	0	499	0	-499	-100.00%	0	100%
4340	Media Materials	135	0	0	135	100%	135	100%
5310	Memberships and Dues	450	86	86	364	421.01%	364	421.01%
TOTAL PROGRAM 1501		1,165,870	1,269,860	1,292,336	-103,990	-8.19%	-126,466	-9.79%
PROGRAM: 6190 Other Instructional Support								
1212	Deans Salaries	111,161	111,966	114,209	-805	-0.72%	-3,048	-2.67%
1270	Chair/Coordinator Salaries	308,980	249,745	292,464	59,235	23.72%	16,516	5.65%
2120	Secretarial/Clerical Salaries	113,349	108,375	119,701	4,974	4.59%	-6,352	-5.31%
3111	STRS - Non instructional	71,844	58,887	63,371	12,957	22.00%	8,473	13.37%
3211	PERS - Non-instructional	22,353	0	21,066	22,353	100%	1,287	6.11%
3220	PERS Classified Noninstructional	0	19,182	0	-19,182	-100.00%	0	100%
3311	FICA - Non-instructional	7,028	0	7,212	7,028	100%	-184	-2.55%
3320	FICA-Classified	0	6,719	0	-6,719	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	7,736	5,245	7,545	2,491	47.50%	191	2.53%
3340	Medicare - Non-instructional	0	1,571	0	-1,571	-100.00%	0	100%
3411	H&W - Non-instructional	90,428	55,068	83,630	35,360	64.21%	6,798	8.13%
3420	Health Insurance - Classified	0	34,001	0	-34,001	-100.00%	0	100%
3511	SUI - Non-instructional	267	181	260	86	47.63%	7	2.61%
3520	SUI - Classified	0	54	0	-54	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	5,410	4,015	5,515	1,395	34.75%	-105	-1.91%
3620	Workers' Comp - Classified	0	1,203	0	-1,203	-100.00%	0	100%
4460	Office Supplies	1,260	1,660	1,659	-400	-24.10%	-399	-24.04%
4480	Hospitality	380	0	0	380	100%	380	100%
5220	Travel - Staff Conferences	2,500	266	266	2,234	839.14%	2,234	839.14%
5310	Memberships and Dues	400	0	0	400	100%	400	100%
TOTAL PROGRAM 6190		743,096	658,139	716,897	84,957	12.91%	26,199	3.65%
Total FUND 11001		5,263,333	5,427,921	5,386,204	-164,588	-3.03%	-122,871	-2.28%
FUND: 11002 Summer School								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual		
PROGRAM: 1100		World Language/Speech							
1320	FT Summer Teaching	50,180	51,725	45,910	-1,545	-2.99%	4,270	9.30%	
1330	Adjunct Faculty Salaries	5,450	6,688	6,174	-1,238	-18.51%	-724	-11.73%	
3110	STRS - Instructional	9,290	9,510	8,479	-220	-2.31%	811	9.56%	
3330	Medicare - Instructional	807	847	755	-40	-4.72%	52	6.86%	
3510	SUI - Instructional	28	29	26	-1	-4.14%	2	7.73%	
3610	Workers' Comp - Instructional	564	648	546	-84	-13.01%	18	3.35%	
TOTAL PROGRAM 1100		66,319	69,447	61,890	-3,128	-4.50%	4,429	7.16%	
PROGRAM: 1500		English							
1320	FT Summer Teaching	35,450	58,885	47,523	-23,435	-39.80%	-12,073	-25.41%	
1330	Adjunct Faculty Salaries	49,680	32,102	40,566	17,578	54.76%	9,114	22.47%	
3110	STRS - Instructional	14,217	14,813	14,049	-596	-4.02%	168	1.19%	
3310	FICA - Instructional	0	0	106	0	100%	-106	100%	
3330	Medicare - Instructional	1,234	1,319	1,277	-85	-6.47%	-43	-3.39%	
3510	SUI - Instructional	43	45	44	-2	-5.47%	-1	-2.18%	
3610	Workers' Comp - Instructional	863	1,010	923	-147	-14.55%	-60	-6.49%	
TOTAL PROGRAM 1500		101,487	108,174	104,489	-6,687	-6.18%	-3,002	-2.87%	
PROGRAM: 1501		ESL							
1320	FT Summer Teaching	16,550	15,187	10,389	1,363	8.97%	6,161	59.30%	
1330	Adjunct Faculty Salaries	4,860	5,350	4,329	-490	-9.16%	531	12.26%	
3110	STRS - Instructional	3,575	3,343	2,396	232	6.93%	1,179	49.20%	
3330	Medicare - Instructional	310	298	213	12	4.10%	97	45.25%	
3510	SUI - Instructional	11	10	7	1	7.11%	4	49.25%	
3610	Workers' Comp - Instructional	217	228	154	-11	-4.81%	63	40.74%	
TOTAL PROGRAM 1501		25,523	24,416	17,490	1,107	4.53%	8,033	45.93%	
Total FUND 11002		193,329	202,038	183,868	-8,709	-4.31%	9,461	5.15%	
FUND: 11007		ESL Festival							
PROGRAM: 1501		ESL							
4320	Instructional Supplies and Material	700	700	0	0	-0.03%	700	100%	
TOTAL PROGRAM 1501		700	700	0	0	-0.03%	700	100%	
Total FUND 11007		700	700	0	0	-0.03%	700	100%	
FUND: 11023		Unrestricted - State Prison Ed Prog							
PROGRAM: 1000		Fine and Applied Arts							
3331	MEDICARE - Non-Instructional	0	10	0	-10	-100.00%	0	100%	
3611	Workers' Comp - Non-instructional	0	25	0	-25	-100.00%	0	100%	
TOTAL PROGRAM 1000		0	35	0	-35	-100.00%	0	100%	
PROGRAM: 1100		World Language/Speech							
1490	Non-Instr Prof Exp/Extra Duty Agmt	3,856	1,983	2,074	1,874	94.50%	1,782	85.92%	
3111	STRS - Non instructional	644	0	0	644	100%	644	100%	
3331	MEDICARE - Non-Instructional	56	29	30	27	94.92%	26	86.29%	
3511	SUI - Non-instructional	2	3	1	-1	-33.33%	1	94.17%	
3611	Workers' Comp - Non-instructional	39	21	22	18	87.95%	17	79.81%	
5210	Travel - Mileage	1,000	247	227	753	304.58%	773	340.96%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 1100		5,597	2,282	2,354	3,315	145.25%	3,243	137.81%
PROGRAM: 1500 English								
1330	Adjunct Faculty Salaries	14,060	14,060	24,113	0	0.00%	-10,053	-41.69%
1490	Non-Instr Prof Exp/Extra Duty Agmt	7,375	9,799	11,101	-2,424	-24.74%	-3,726	-33.56%
3110	STRS - Instructional	2,348	3,140	3,328	-792	-25.23%	-980	-29.44%
3111	STRS - Non instructional	1,232	71	75	1,161	1624.77%	1,157	1548.60%
3310	FICA - Instructional	0	203	228	-203	-100.00%	-228	100%
3311	FICA - Non-instructional	0	263	139	-263	-100.00%	-139	100%
3330	Medicare - Instructional	204	327	350	-123	-37.67%	-146	-41.65%
3331	MEDICARE - Non-Instructional	107	193	161	-86	-44.47%	-54	-33.52%
3510	SUI - Instructional	7	11	12	-4	-37.28%	-5	-42.05%
3511	SUI - Non-instructional	4	6	6	-2	-34.32%	-2	-27.54%
3610	Workers' Comp - Instructional	143	236	253	-93	-39.51%	-110	-43.40%
3611	Workers' Comp - Non-instructional	75	166	116	-91	-54.91%	-41	-35.50%
5210	Travel - Mileage	1,500	0	0	1,500	100%	1,500	100%
TOTAL PROGRAM 1500		27,055	28,477	39,880	-1,422	-4.99%	-12,825	-32.16%
Total FUND 11023		32,652	30,794	42,234	1,858	6.03%	-9,582	-22.69%
FUND: 11024 Dual Enrollment								
PROGRAM: 1100 World Language/Speech								
1110	Instruction Regular Salaries	0	0	2,971	0	100%	-2,971	100%
1320	FT Summer Teaching	0	0	864	0	100%	-864	100%
1330	Adjunct Faculty Salaries	32,260	32,260	6,129	0	0.00%	26,131	426.36%
1340	Overload Full-Time Faculty Salaries	0	0	6,120	0	100%	-6,120	100%
3110	STRS - Instructional	5,387	5,252	2,598	135	2.57%	2,789	107.33%
3330	Medicare - Instructional	468	472	233	-4	-0.80%	235	101.23%
3410	H&W - Instructional	0	0	663	0	100%	-663	100%
3510	SUI - Instructional	16	17	8	-1	-3.09%	8	101.01%
3610	Workers' Comp - Instructional	327	346	169	-19	-5.47%	158	94.04%
TOTAL PROGRAM 1100		38,458	38,346	19,755	112	0.29%	18,703	94.68%
PROGRAM: 1500 English								
1330	Adjunct Faculty Salaries	0	0	8,569	0	100%	-8,569	100%
3110	STRS - Instructional	0	0	1,395	0	100%	-1,395	100%
3330	Medicare - Instructional	0	0	124	0	100%	-124	100%
3510	SUI - Instructional	0	0	4	0	100%	-4	100%
3610	Workers' Comp - Instructional	0	0	90	0	100%	-90	100%
TOTAL PROGRAM 1500		0	0	10,182	0	100%	-10,182	100%
Total FUND 11024		38,458	38,346	29,937	112	0.29%	8,521	28.46%
FUND: 11701 Winter Intersession								
PROGRAM: 1100 World Language/Speech								
1325	FT Winter Teaching	37,390	42,714	38,122	-5,324	-12.46%	-732	-1.92%
1330	Adjunct Faculty Salaries	0	5,850	0	-5,850	-100.00%	0	100%
3110	STRS - Instructional	6,244	7,906	6,206	-1,662	-21.02%	38	0.61%
3330	Medicare - Instructional	542	704	553	-162	-23.03%	-11	-1.95%
3510	SUI - Instructional	19	24	19	-5	-21.75%	0	-0.37%
3610	Workers' Comp - Instructional	379	539	399	-160	-29.69%	-20	-5.09%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 1100		44,574	57,738	45,300	-13,164	-22.80%	-726	-1.60%
PROGRAM: 1500 English								
1325	FT Winter Teaching	67,970	57,366	68,892	10,604	18.48%	-922	-1.34%
1330	Adjunct Faculty Salaries	13,560	12,870	13,362	690	5.36%	198	1.48%
3110	STRS - Instructional	13,616	11,434	13,407	2,182	19.08%	209	1.56%
3330	Medicare - Instructional	1,182	1,018	1,194	164	16.06%	-12	-1.02%
3510	SUI - Instructional	41	35	41	6	16.74%	0	-0.36%
3610	Workers' Comp - Instructional	827	780	863	47	6.08%	-36	-4.14%
TOTAL PROGRAM 1500		97,196	83,504	97,759	13,692	16.40%	-563	-0.58%
PROGRAM: 1501 ESL								
1325	FT Winter Teaching	8,510	0	8,620	8,510	100%	-110	-1.28%
3110	STRS - Instructional	1,421	0	1,403	1,421	100%	18	1.26%
3330	Medicare - Instructional	123	0	125	123	100%	-2	-1.61%
3510	SUI - Instructional	4	0	4	4	100%	0	-7.19%
3610	Workers' Comp - Instructional	86	0	90	86	100%	-4	-4.76%
TOTAL PROGRAM 1501		10,144	0	10,243	10,144	100%	-99	-0.97%
Total FUND 11701		151,914	141,241	153,302	10,673	7.56%	-1,388	-0.91%
FUND: 15120 Basic Skills Pilot Prog Yr 2								
PROGRAM: 6110 Learning Center								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	13,600	13,600	-13,600	-100.00%	-13,600	100%
2410	Student Tutorial Salaries	0	43	43	-43	-100.00%	-43	100%
3111	STRS - Non instructional	0	2,214	2,214	-2,214	-100.00%	-2,214	100%
3310	FICA - Instructional	0	3	3	-3	-100.00%	-3	100%
3330	Medicare - Instructional	0	1	1	-1	-100.00%	-1	100%
3331	MEDICARE - Non-Instructional	0	197	197	-197	-100.00%	-197	100%
3510	SUI - Instructional	0	0	0	0	-100.00%	0	100%
3511	SUI - Non-instructional	0	7	7	-7	-100.00%	-7	100%
3610	Workers' Comp - Instructional	0	0	0	0	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	142	142	-142	-100.00%	-142	100%
4401	Other Supplies	0	28,014	28,014	-28,014	-100.00%	-28,014	100%
5110	Consulting Services	0	5,000	5,000	-5,000	-100.00%	-5,000	100%
5220	Travel - Staff Conferences	0	283	283	-283	-100.00%	-283	100%
5625	Indirect Cost Expense	0	2,685	2,685	-2,685	-100.00%	-2,685	100%
6490	Equipment - New Eqp under 5000	0	10,895	13,912	-10,895	-100.00%	-13,912	100%
TOTAL PROGRAM 6110		0	63,084	66,101	-63,084	-100.00%	-66,101	100%
Total FUND 15120		0	63,084	66,101	-63,084	-100.00%	-66,101	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 1100 World Language/Speech								
4320	Instructional Supplies and Material	4,500	4,747	0	-247	-5.20%	4,500	100%
TOTAL PROGRAM 1100		4,500	4,747	0	-247	-5.20%	4,500	100%
PROGRAM: 1500 English								
4320	Instructional Supplies and Material	13,500	10,914	0	2,586	23.69%	13,500	100%
TOTAL PROGRAM 1500		13,500	10,914	0	2,586	23.69%	13,500	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	----- 19-20/18-19 ---- Budget/Budget	----- Difference ----- Budget/Budget	----- 19-20/18-19 -- Budget/Actual	
PROGRAM: 1501 <i>ESL</i>								
4320	Instructional Supplies and Material	1,620	4,159	0	-2,539	-61.05%	1,620	100%
TOTAL PROGRAM 1501		1,620	4,159	0	-2,539	-61.05%	1,620	100%
PROGRAM: 6190 <i>Other Instructional Support</i>								
4320	Instructional Supplies and Material	5,433	5,432	0	1	0.01%	5,433	100%
TOTAL PROGRAM 6190		5,433	5,432	0	1	0.01%	5,433	100%
Total FUND 16619		25,053	25,252	0	-199	-0.79%	25,053	100%
FUND: 166198 <i>Lottery Instructional Mat'l c/o</i>								
PROGRAM: 1100 <i>World Language/Speech</i>								
4320	Instructional Supplies and Material	0	0	5,305	0	100%	-5,305	100%
TOTAL PROGRAM 1100		0	0	5,305	0	100%	-5,305	100%
PROGRAM: 1500 <i>English</i>								
4320	Instructional Supplies and Material	0	0	11,268	0	100%	-11,268	100%
TOTAL PROGRAM 1500		0	0	11,268	0	100%	-11,268	100%
PROGRAM: 1501 <i>ESL</i>								
4320	Instructional Supplies and Material	0	0	5,286	0	100%	-5,286	100%
TOTAL PROGRAM 1501		0	0	5,286	0	100%	-5,286	100%
PROGRAM: 6190 <i>Other Instructional Support</i>								
4320	Instructional Supplies and Material	0	0	5,372	0	100%	-5,372	100%
TOTAL PROGRAM 6190		0	0	5,372	0	100%	-5,372	100%
Total FUND 166198		0	0	27,230	0	100%	-27,230	100%
FUND: 16621 <i>Innovation Award - Embedded Tutors</i>								
PROGRAM: 6110 <i>Learning Center</i>								
1490	Non-Instr Prof Exp/Extra Duty Agmt	11,375	29,250	6,800	-17,875	-61.11%	4,575	67.28%
3111	STRS - Non instructional	1,852	0	1,107	1,852	100%	745	67.30%
3221	PERS Classified Instructional	0	4,762	0	-4,762	-100.00%	0	100%
3320	FICA-Classified	0	1,800	0	-1,800	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	178	0	99	178	100%	79	80.55%
3340	Medicare - Non-instructional	0	450	0	-450	-100.00%	0	100%
3511	SUI - Non-instructional	13	0	3	13	100%	10	285.76%
3520	SUI - Classified	0	30	0	-30	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	34	0	71	34	100%	-37	-52.29%
TOTAL PROGRAM 6110		13,452	36,292	8,080	-22,840	-62.93%	5,372	66.48%
Total FUND 16621		13,452	36,292	8,080	-22,840	-62.93%	5,372	66.48%
FUND: 18308 <i>Basic Skills 17-18</i>								
PROGRAM: 1500 <i>English</i>								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	1,326	1,326	-1,326	-100.00%	-1,326	100%
3111	STRS - Non instructional	0	44	44	-44	-100.00%	-44	100%
3311	FICA - Non-instructional	0	6	6	-6	-100.00%	-6	100%
3331	MEDICARE - Non-Instructional	0	19	19	-19	-100.00%	-19	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3511	SUI - Non-instructional	0	1	1	-1	-100.00%	-1	100%
3611	Workers' Comp - Non-instructional	0	14	14	-14	-100.00%	-14	100%
TOTAL PROGRAM 1500		0	1,410	1,410	-1,410	-100.00%	-1,410	100%
PROGRAM: 6110 Learning Center								
1270	Chair/Coordinator Salaries	0	23,392	23,392	-23,392	-100.00%	-23,392	100%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	1,224	1,224	-1,224	-100.00%	-1,224	100%
3111	STRS - Non instructional	0	3,475	3,475	-3,475	-100.00%	-3,475	100%
3331	MEDICARE - Non-Instructional	0	352	352	-352	-100.00%	-352	100%
3411	H&W - Non-instructional	0	4,919	4,919	-4,919	-100.00%	-4,919	100%
3511	SUI - Non-instructional	0	12	12	-12	-100.00%	-12	100%
3611	Workers' Comp - Non-instructional	0	258	258	-258	-100.00%	-258	100%
TOTAL PROGRAM 6110		0	33,632	33,632	-33,632	-100.00%	-33,632	100%
Total FUND 18308		0	35,042	35,042	-35,042	-100.00%	-35,042	100%
Total ORGN: 211		5,718,891	6,000,710	5,931,998	-281,819	-4.70%	-213,107	-3.59%
ORGN: 221 Behavioral/Social Sci Division								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	54,653	51,566	55,505	3,087	5.99%	-852	-1.54%
2399	Overtime and Extra Pay	0	0	351	0	100%	-351	100%
3211	PERS - Non-instructional	10,778	0	10,019	10,778	100%	759	7.58%
3220	PERS Classified Noninstructional	0	9,127	0	-9,127	-100.00%	0	100%
3311	FICA - Non-instructional	3,388	0	3,358	3,388	100%	31	0.91%
3320	FICA-Classified	0	3,197	0	-3,197	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	792	0	785	792	100%	7	0.86%
3340	Medicare - Non-instructional	0	748	0	-748	-100.00%	0	100%
3411	H&W - Non-instructional	18,885	0	18,444	18,885	100%	442	2.39%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3511	SUI - Non-instructional	27	0	27	27	100%	0	-0.26%
3520	SUI - Classified	0	26	0	-26	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	554	0	585	554	100%	-31	-5.32%
3620	Workers' Comp - Classified	0	572	0	-572	-100.00%	0	100%
4401	Other Supplies	900	900	569	0	0.00%	331	58.09%
4460	Office Supplies	1,620	1,350	1,348	270	20.00%	272	20.17%
5220	Travel - Staff Conferences	3,220	3,220	667	0	0.00%	2,553	382.42%
5310	Memberships and Dues	300	300	300	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	180	180	0	0	0.00%	180	100%
5640	Repairs	270	270	0	0	0.00%	270	100%
TOTAL PROGRAM 6190		95,567	90,254	91,959	5,313	5.89%	3,608	3.92%
Total FUND 11001		95,567	90,254	91,959	5,313	5.89%	3,608	3.92%
FUND: 11002 Summer School								
PROGRAM: 2200 Social Sciences								
1330	Adjunct Faculty Salaries	3,650	6,280	11,926	-2,630	-41.88%	-8,276	-69.39%
3110	STRS - Instructional	610	1,022	1,418	-412	-40.34%	-808	-56.99%
3330	Medicare - Instructional	53	91	173	-38	-41.80%	-120	-69.35%
3510	SUI - Instructional	2	3	6	-1	-36.31%	-4	-66.67%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference ----- Budget/Budget	----- 19-20/18-19 -- Budget/Actual	
3610	Workers' Comp - Instructional	37	70	124	-33	-46.92%	-87	-70.28%
TOTAL PROGRAM 2200		4,352	7,466	13,648	-3,114	-41.71%	-9,296	-68.11%
PROGRAM: 6190		<i>Other Instructional Support</i>						
4460	Office Supplies	0	135	134	-135	-100.00%	-134	100%
TOTAL PROGRAM 6190		0	135	134	-135	-100.00%	-134	100%
Total FUND 11002		4,352	7,601	13,781	-3,249	-42.75%	-9,429	-68.42%
FUND: 11701		<i>Winter Intersession</i>						
PROGRAM: 2200		<i>Social Sciences</i>						
1330	Adjunct Faculty Salaries	7,460	7,020	7,344	440	6.27%	116	1.58%
3110	STRS - Instructional	1,246	1,143	598	103	9.02%	648	108.43%
3330	Medicare - Instructional	108	102	106	6	6.10%	2	1.42%
3510	SUI - Instructional	4	4	4	0	13.96%	0	8.70%
3610	Workers' Comp - Instructional	76	78	77	-2	-2.46%	-1	-1.22%
TOTAL PROGRAM 2200		8,894	8,346	8,129	548	6.56%	765	9.41%
PROGRAM: 6190		<i>Other Instructional Support</i>						
4460	Office Supplies	0	135	133	-135	-100.00%	-133	100%
TOTAL PROGRAM 6190		0	135	133	-135	-100.00%	-133	100%
Total FUND 11701		8,894	8,481	8,262	413	4.87%	632	7.65%
Total ORGN: 221		108,813	106,336	114,002	2,477	2.33%	-5,189	-4.55%
ORGN: 222		Administration of Justice						
FUND: 11701		<i>Winter Intersession</i>						
PROGRAM: 2100		<i>Public Affairs and Services</i>						
1330	Adjunct Faculty Salaries	0	0	3,672	0	100%	-3,672	100%
3310	FICA - Instructional	0	0	228	0	100%	-228	100%
3330	Medicare - Instructional	0	0	53	0	100%	-53	100%
3510	SUI - Instructional	0	0	2	0	100%	-2	100%
3610	Workers' Comp - Instructional	0	0	38	0	100%	-38	100%
TOTAL PROGRAM 2100		0	0	3,993	0	100%	-3,993	100%
Total FUND 11701		0	0	3,993	0	100%	-3,993	100%
Total ORGN: 222		0	0	3,993	0	100%	-3,993	100%
ORGN: 223		Humanities						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 1000		<i>Fine and Applied Arts</i>						
1110	Instruction Regular Salaries	549,798	461,936	503,926	87,862	19.02%	45,872	9.10%
1112	Load Large Quota	0	30,290	30,600	-30,290	-100.00%	-30,600	100%
1330	Adjunct Faculty Salaries	182,100	160,920	176,257	21,180	13.16%	5,843	3.32%
1331	Adjunct Faculty Office Hours	0	0	9,299	0	100%	-9,299	100%
1340	Overload Full-Time Faculty Salaries	0	98,865	107,674	-98,865	-100.00%	-107,674	100%
1342	Overload Large Quota	0	28,883	7,344	-28,883	-100.00%	-7,344	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	19-20/18-19 -- Budget/Actual	
2410	Student Tutorial Salaries	2,700	2,700	693	0	0.00%	2,007	289.61%
3110	STRS - Instructional	124,426	127,129	118,010	-2,703	-2.13%	6,416	5.44%
3211	PERS - Non-instructional	561	0	0	561	100%	561	100%
3310	FICA - Instructional	167	0	1,366	167	100%	-1,199	-87.77%
3311	FICA - Non-instructional	0	4,488	0	-4,488	-100.00%	0	100%
3330	Medicare - Instructional	10,652	11,323	12,057	-671	-5.93%	-1,405	-11.65%
3410	H&W - Instructional	66,826	71,633	61,885	-4,807	-6.71%	4,941	7.98%
3510	SUI - Instructional	367	391	416	-24	-6.25%	-49	-11.75%
3610	Workers' Comp - Instructional	7,449	8,696	8,755	-1,247	-14.34%	-1,306	-14.92%
4326	Art Fees	0	0	-275	0	100%	275	100%
4340	Media Materials	900	0	0	900	100%	900	100%
4401	Other Supplies	250	0	0	250	100%	250	100%
4460	Office Supplies	2,520	2,949	2,813	-429	-14.55%	-293	-10.42%
4480	Hospitality	2,250	2,545	2,542	-295	-11.59%	-292	-11.50%
5110	Consulting Services	2,100	1,805	1,805	295	16.34%	295	16.34%
5640	Repairs	1,800	2,521	2,520	-721	-28.60%	-720	-28.58%
TOTAL PROGRAM 1000		954,866	1,017,074	1,047,687	-62,208	-6.12%	-92,821	-8.86%
PROGRAM: 6090		Other Instruct Admin and Instr Gove						
1491	Stipends	0	5,940	7,344	-5,940	-100.00%	-7,344	100%
3111	STRS - Non instructional	0	967	1,196	-967	-100.00%	-1,196	100%
3331	MEDICARE - Non-Instructional	0	86	106	-86	-100.00%	-106	100%
3511	SUI - Non-instructional	0	3	4	-3	-100.00%	-4	100%
3611	Workers' Comp - Non-instructional	0	66	77	-66	-100.00%	-77	100%
TOTAL PROGRAM 6090		0	7,062	8,727	-7,062	-100.00%	-8,727	100%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	73,285	63,971	68,903	9,314	14.56%	4,382	6.36%
1491	Stipends	0	6,480	0	-6,480	-100.00%	0	100%
3111	STRS - Non instructional	12,532	11,469	9,384	1,063	9.26%	3,148	33.55%
3331	MEDICARE - Non-Instructional	1,063	1,022	999	41	4.06%	64	6.39%
3411	H&W - Non-instructional	5,599	5,547	1,080	52	0.94%	4,519	418.33%
3511	SUI - Non-instructional	37	35	35	2	5.02%	2	7.15%
3611	Workers' Comp - Non-instructional	743	782	722	-39	-4.99%	21	2.92%
TOTAL PROGRAM 6190		93,259	89,307	81,123	3,952	4.43%	12,136	14.96%
Total FUND 11001		1,048,125	1,113,443	1,137,537	-65,318	-5.87%	-89,412	-7.86%
FUND: 11002		Summer School						
PROGRAM: 1000		Fine and Applied Arts						
1320	FT Summer Teaching	28,160	49,789	36,343	-21,629	-43.44%	-8,183	-22.52%
1322	FT Summer Teaching Large Quota	5,590	0	3,510	5,590	100%	2,080	59.26%
1330	Adjunct Faculty Salaries	0	6,688	4,406	-6,688	-100.00%	-4,406	100%
3110	STRS - Instructional	5,636	9,194	6,735	-3,558	-38.70%	-1,099	-16.32%
3310	FICA - Instructional	0	0	171	0	100%	-171	100%
3330	Medicare - Instructional	489	819	642	-330	-40.29%	-153	-23.80%
3510	SUI - Instructional	17	28	22	-11	-39.80%	-5	-22.76%
3610	Workers' Comp - Instructional	342	627	464	-285	-45.44%	-122	-26.25%
TOTAL PROGRAM 1000		40,234	67,146	52,293	-26,912	-40.08%	-12,059	-23.06%
Total FUND 11002		40,234	67,146	52,293	-26,912	-40.08%	-12,059	-23.06%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual		
FUND: 11023		Unrestricted - State Prison Ed Prog							
PROGRAM: 1000		Fine and Applied Arts							
1110	Instruction Regular Salaries	0	17,315	24,135	-17,315	-100.00%	-24,135	100%	
1330	Adjunct Faculty Salaries	35,099	12,801	13,287	22,298	174.19%	21,812	164.16%	
1340	Overload Full-Time Faculty Salaries	3,667	6,485	7,344	-2,818	-43.46%	-3,677	-50.07%	
1490	Non-Instr Prof Exp/Extra Duty Agmt	3,000	4,713	5,826	-1,713	-36.34%	-2,826	-48.50%	
3110	STRS - Instructional	6,474	5,959	7,288	515	8.65%	-814	-11.17%	
3111	STRS - Non instructional	501	0	0	501	100%	501	100%	
3330	Medicare - Instructional	562	531	649	31	5.89%	-87	-13.42%	
3331	MEDICARE - Non-Instructional	44	84	84	-40	-47.46%	-40	-47.92%	
3410	H&W - Instructional	0	1,561	4,720	-1,561	-100.00%	-4,720	100%	
3510	SUI - Instructional	19	19	22	0	-0.26%	-3	-15.37%	
3511	SUI - Non-instructional	2	3	3	-1	-30.56%	-1	-31.03%	
3610	Workers' Comp - Instructional	393	383	469	10	2.49%	-76	-16.19%	
3611	Workers' Comp - Non-instructional	30	61	61	-31	-50.44%	-31	-50.87%	
5210	Travel - Mileage	500	125	125	375	298.88%	375	298.88%	
TOTAL PROGRAM 1000		50,291	50,040	64,014	251	0.50%	-13,723	-21.44%	
Total FUND 11023		50,291	50,040	64,014	251	0.50%	-13,723	-21.44%	
FUND: 11024		Dual Enrollment							
PROGRAM: 1000		Fine and Applied Arts							
1330	Adjunct Faculty Salaries	0	0	3,672	0	100%	-3,672	100%	
3310	FICA - Instructional	0	0	228	0	100%	-228	100%	
3330	Medicare - Instructional	0	0	53	0	100%	-53	100%	
3510	SUI - Instructional	0	0	2	0	100%	-2	100%	
3610	Workers' Comp - Instructional	0	0	38	0	100%	-38	100%	
TOTAL PROGRAM 1000		0	0	3,993	0	100%	-3,993	100%	
Total FUND 11024		0	0	3,993	0	100%	-3,993	100%	
FUND: 11701		Winter Intersession							
PROGRAM: 1000		Fine and Applied Arts							
1325	FT Winter Teaching	33,820	35,568	34,272	-1,748	-4.91%	-452	-1.32%	
1327	FT Winter Large Quota	6,210	3,510	6,120	2,700	76.92%	90	1.47%	
1330	Adjunct Faculty Salaries	3,730	3,510	3,672	220	6.27%	58	1.58%	
3110	STRS - Instructional	7,308	6,933	7,174	375	5.40%	134	1.87%	
3330	Medicare - Instructional	635	618	639	17	2.83%	-4	-0.62%	
3510	SUI - Instructional	22	21	22	1	3.33%	0	-0.09%	
3610	Workers' Comp - Instructional	444	473	462	-29	-6.08%	-18	-3.82%	
TOTAL PROGRAM 1000		52,169	50,633	52,360	1,536	3.03%	-191	-0.36%	
Total FUND 11701		52,169	50,633	52,360	1,536	3.03%	-191	-0.36%	
FUND: 16304		17-18 Phys Plant & Instr Support Gr							
PROGRAM: 1000		Fine and Applied Arts							
6490	Equipment - New Eqp under 5000	0	476	476	-476	-100.00%	-476	100%	
TOTAL PROGRAM 1000		0	476	476	-476	-100.00%	-476	100%	
Total FUND 16304		0	476	476	-476	-100.00%	-476	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual
FUND: 16619 Lottery Instructional Materials							
PROGRAM: 1000 Fine and Applied Arts							
4320	Instructional Supplies and Material	19,620	24,400	0	-4,780	-19.59%	19,620 100%
TOTAL PROGRAM 1000		19,620	24,400	0	-4,780	-19.59%	19,620 100%
Total FUND 16619		19,620	24,400	0	-4,780	-19.59%	19,620 100%
FUND: 166198 Lottery Instructional Mat'l c/o							
PROGRAM: 1000 Fine and Applied Arts							
4320	Instructional Supplies and Material	0	0	23,834	0	100%	-23,834 100%
TOTAL PROGRAM 1000		0	0	23,834	0	100%	-23,834 100%
Total FUND 166198		0	0	23,834	0	100%	-23,834 100%
Total ORGN: 223		1,210,439	1,306,136	1,334,507	-95,697	-7.33%	-124,068 -9.30%
ORGN: 226 Foster Care							
FUND: 16202 Foster Care							
PROGRAM: 2100 Public Affairs and Services							
1390	Instr - Prof Exp/Extra Duty Agmt	1,000	7,047	7,047	-6,047	-85.81%	-6,047 -85.81%
3110	STRS - Instructional	644	1,020	1,020	-376	-36.88%	-376 -36.88%
3330	Medicare - Instructional	87	102	102	-15	-15.14%	-15 -15.14%
3510	SUI - Instructional	30	4	4	26	747.46%	26 747.46%
3610	Workers' Comp - Instructional	63	74	74	-11	-15.14%	-11 -15.14%
4320	Instructional Supplies and Material	26,020	2,530	2,530	23,490	928.31%	23,490 928.31%
4460	Office Supplies	300	0	0	300	100%	300 100%
4480	Hospitality	867	1,484	1,484	-618	-41.61%	-618 -41.61%
5110	Consulting Services	100	520	520	-420	-80.77%	-420 -80.77%
5220	Travel - Staff Conferences	548	1,443	1,443	-895	-62.02%	-895 -62.02%
5625	Indirect Cost Expense	1,932	1,932	1,932	0	0.00%	0 0.00%
5860	Postage	95	0	0	95	100%	95 100%
TOTAL PROGRAM 2100		31,686	16,157	16,157	15,529	96.11%	15,529 96.11%
PROGRAM: 6920 Child Development Centers							
1211	Directors Salaries	0	32,608	32,608	-32,608	-100.00%	-32,608 100%
1211	Director/Coordinator Salaries	13,239	0	0	13,239	100%	13,239 100%
2108	Classified Managers Salaries	0	-1	-1	1	-100.00%	1 100%
2120	Secretarial/Clerical Salaries	0	8,398	8,398	-8,398	-100.00%	-8,398 100%
2399	Overtime and Extra Pay	0	1,373	1,373	-1,373	-100.00%	-1,373 100%
3111	STRS - Non instructional	2,264	4,622	4,622	-2,359	-51.03%	-2,359 -51.03%
3211	PERS - Non-instructional	0	1,552	1,552	-1,552	-100.00%	-1,552 100%
3311	FICA - Non-instructional	0	606	606	-606	-100.00%	-606 100%
3331	MEDICARE - Non-Instructional	192	600	600	-408	-67.99%	-408 -67.99%
3411	H&W - Non-instructional	1,888	5,652	5,652	-3,764	-66.59%	-3,764 -66.59%
3511	SUI - Non-instructional	7	21	21	-14	-68.02%	-14 -68.02%
3611	Workers' Comp - Non-instructional	490	438	438	52	11.77%	52 11.77%
TOTAL PROGRAM 6920		18,079	55,869	55,869	-37,790	-67.64%	-37,790 -67.64%
Total FUND 16202		49,765	72,026	72,026	-22,261	-30.91%	-22,261 -30.91%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
Total ORGN: 226		49,765	72,026	72,026	-22,261	-30.91%	-22,261	-30.91%
ORGN: 227		Social Science						
FUND: 11001		Unrestricted - General						
PROGRAM: 2200		Social Sciences						
1110	Instruction Regular Salaries	720,804	673,087	721,984	47,717	7.09%	-1,180	-0.16%
1112	Load Large Quota	0	36,187	45,288	-36,187	-100.00%	-45,288	100%
1330	Adjunct Faculty Salaries	142,900	160,920	136,241	-18,020	-11.20%	6,659	4.89%
1331	Adjunct Faculty Office Hours	0	0	3,451	0	100%	-3,451	100%
1332	Adjunct Large Quota	0	0	11,016	0	100%	-11,016	100%
1340	Overload Full-Time Faculty Salaries	0	66,690	67,320	-66,690	-100.00%	-67,320	100%
1342	Overload Large Quota	0	29,364	13,464	-29,364	-100.00%	-13,464	100%
3110	STRS - Instructional	147,122	157,305	147,550	-10,183	-6.47%	-428	-0.29%
3310	FICA - Instructional	0	0	455	0	100%	-455	100%
3311	FICA - Non-instructional	0	8,975	0	-8,975	-100.00%	0	100%
3330	Medicare - Instructional	12,524	14,011	14,330	-1,487	-10.61%	-1,806	-12.60%
3410	H&W - Instructional	108,621	124,509	113,659	-15,888	-12.76%	-5,038	-4.43%
3510	SUI - Instructional	432	483	494	-51	-10.58%	-62	-12.61%
3610	Workers' Comp - Instructional	8,758	10,725	10,467	-1,967	-18.34%	-1,709	-16.32%
4320	Instructional Supplies and Material	300	0	0	300	100%	300	100%
4340	Media Materials	510	810	0	-300	-37.04%	510	100%
4460	Office Supplies	270	270	268	0	0.00%	2	0.72%
TOTAL PROGRAM 2200		1,142,241	1,283,336	1,285,989	-141,095	-10.99%	-143,748	-11.18%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	75,483	0	0	75,483	100%	75,483	100%
3111	STRS - Non instructional	12,908	0	0	12,908	100%	12,908	100%
3331	MEDICARE - Non-Instructional	1,095	0	0	1,095	100%	1,095	100%
3411	H&W - Non-instructional	6,120	0	0	6,120	100%	6,120	100%
3511	SUI - Non-instructional	38	0	0	38	100%	38	100%
3611	Workers' Comp - Non-instructional	765	0	0	765	100%	765	100%
TOTAL PROGRAM 6190		96,409	0	0	96,409	100%	96,409	100%
Total FUND 11001		1,238,650	1,283,336	1,285,989	-44,686	-3.48%	-47,339	-3.68%
FUND: 11002		Summer School						
PROGRAM: 2200		Social Sciences						
1320	FT Summer Teaching	36,710	42,633	40,437	-5,923	-13.89%	-3,727	-9.22%
1322	FT Summer Teaching Large Quota	20,500	0	12,869	20,500	100%	7,631	59.29%
1330	Adjunct Faculty Salaries	25,520	30,268	23,634	-4,748	-15.69%	1,886	7.98%
3110	STRS - Instructional	13,816	11,868	11,077	1,948	16.41%	2,739	24.72%
3330	Medicare - Instructional	1,200	1,057	1,116	143	13.52%	84	7.57%
3510	SUI - Instructional	41	36	38	5	12.48%	3	6.66%
3610	Workers' Comp - Instructional	839	809	806	30	3.68%	33	4.08%
TOTAL PROGRAM 2200		98,626	86,672	89,978	11,954	13.79%	8,648	9.61%
Total FUND 11002		98,626	86,672	89,978	11,954	13.79%	8,648	9.61%
FUND: 11023		Unrestricted - State Prison Ed Prog						
PROGRAM: 2200		Social Sciences						

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
1330	Adjunct Faculty Salaries	47,650	35,197	42,472	12,453	35.38%	5,178	12.19%
1340	Overload Full-Time Faculty Salaries	3,667	3,510	3,672	157	4.47%	-5	-0.14%
1490	Non-Instr Prof Exp/Extra Duty Agmt	5,840	8,017	9,578	-2,177	-27.16%	-3,738	-39.02%
3110	STRS - Instructional	8,570	6,484	7,182	2,086	32.16%	1,388	19.32%
3111	STRS - Non instructional	975	335	350	640	191.17%	625	178.25%
3310	FICA - Instructional	0	41	43	-41	-100.00%	-43	100%
3330	Medicare - Instructional	744	616	669	128	20.69%	75	11.20%
3331	MEDICARE - Non-Instructional	85	125	139	-40	-31.86%	-54	-38.80%
3510	SUI - Instructional	26	21	23	5	23.40%	3	12.65%
3511	SUI - Non-instructional	3	5	5	-2	-35.21%	-2	-37.50%
3610	Workers' Comp - Instructional	520	441	483	79	17.96%	37	7.57%
3611	Workers' Comp - Non-instructional	59	97	100	-38	-38.87%	-41	-41.21%
5210	Travel - Mileage	2,541	535	535	2,006	375.26%	2,006	375.26%
TOTAL PROGRAM 2200		70,680	55,423	65,251	15,257	27.53%	5,429	8.32%
PROGRAM: 2201 Behavioral Sciences								
1490	Non-Instr Prof Exp/Extra Duty Agmt	1,000	358	358	643	179.72%	643	179.72%
3111	STRS - Non instructional	167	0	0	167	100%	167	100%
3331	MEDICARE - Non-Instructional	15	5	5	10	189.02%	10	189.02%
3511	SUI - Non-instructional	1	0	0	1	488.24%	1	488.24%
3611	Workers' Comp - Non-instructional	10	4	4	6	166.67%	6	166.67%
TOTAL PROGRAM 2201		1,193	367	367	826	225.41%	826	225.41%
Total FUND 11023		71,873	55,790	65,618	16,083	28.83%	6,255	9.53%
FUND: 11024 Dual Enrollment								
PROGRAM: 2200 Social Sciences								
1330	Adjunct Faculty Salaries	3,510	3,510	12,337	0	0.00%	-8,827	-71.55%
3110	STRS - Instructional	586	571	1,270	15	2.55%	-684	-53.85%
3310	FICA - Instructional	0	0	185	0	100%	-185	100%
3330	Medicare - Instructional	51	51	179	0	0.20%	-128	-71.49%
3510	SUI - Instructional	2	2	6	0	13.64%	-4	-67.37%
3610	Workers' Comp - Instructional	36	39	129	-3	-7.60%	-93	-72.14%
TOTAL PROGRAM 2200		4,185	4,173	14,106	12	0.29%	-9,921	-70.33%
Total FUND 11024		4,185	4,173	14,106	12	0.29%	-9,921	-70.33%
FUND: 11701 Winter Intersession								
PROGRAM: 2200 Social Sciences								
1325	FT Winter Teaching	39,040	41,243	39,376	-2,203	-5.34%	-336	-0.85%
1327	FT Winter Large Quota	3,730	7,023	3,672	-3,293	-46.89%	58	1.58%
1330	Adjunct Faculty Salaries	18,630	21,060	18,360	-2,430	-11.54%	270	1.47%
3110	STRS - Instructional	10,254	11,286	9,399	-1,032	-9.15%	855	9.09%
3330	Medicare - Instructional	890	1,005	890	-115	-11.46%	0	-0.04%
3510	SUI - Instructional	31	35	31	-4	-10.56%	0	0.91%
3610	Workers' Comp - Instructional	623	770	643	-147	-19.04%	-20	-3.16%
TOTAL PROGRAM 2200		73,198	82,422	72,371	-9,224	-11.19%	827	1.14%
Total FUND 11701		73,198	82,422	72,371	-9,224	-11.19%	827	1.14%
FUND: 16619 Lottery Instructional Materials								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
PROGRAM: 2200 Social Sciences								
4320	Instructional Supplies and Material	0	6,721	0	-6,721	-100.00%	0	100%
TOTAL PROGRAM 2200		0	6,721	0	-6,721	-100.00%	0	100%
Total FUND 16619		0	6,721	0	-6,721	-100.00%	0	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 2200 Social Sciences								
4320	Instructional Supplies and Material	0	0	6,701	0	100%	-6,701	100%
4340	Media Materials	0	0	644	0	100%	-644	100%
TOTAL PROGRAM 2200		0	0	7,345	0	100%	-7,345	100%
Total FUND 166198		0	0	7,345	0	100%	-7,345	100%
Total ORGN: 227		1,486,532	1,519,114	1,535,407	-32,582	-2.14%	-48,875	-3.18%
ORGN: 228 Behavioral Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2200 Social Sciences								
1342	Overload Large Quota	0	9,365	0	-9,365	-100.00%	0	100%
3110	STRS - Instructional	0	1,525	0	-1,525	-100.00%	0	100%
3330	Medicare - Instructional	0	136	0	-136	-100.00%	0	100%
3510	SUI - Instructional	0	5	0	-5	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	104	0	-104	-100.00%	0	100%
TOTAL PROGRAM 2200		0	11,134	0	-11,134	-100.00%	0	100%
PROGRAM: 2201 Behavioral Sciences								
1110	Instruction Regular Salaries	429,398	393,024	454,976	36,374	9.25%	-25,578	-5.62%
1112	Load Large Quota	0	25,472	33,048	-25,472	-100.00%	-33,048	100%
1330	Adjunct Faculty Salaries	102,300	179,809	95,419	-77,509	-43.11%	6,881	7.21%
1340	Overload Full-Time Faculty Salaries	0	76,647	74,754	-76,647	-100.00%	-74,754	100%
1342	Overload Large Quota	0	11,880	12,240	-11,880	-100.00%	-12,240	100%
3110	STRS - Instructional	90,511	111,816	96,826	-21,305	-19.05%	-6,315	-6.52%
3310	FICA - Instructional	0	0	2,717	0	100%	-2,717	100%
3311	FICA - Non-instructional	0	4,488	0	-4,488	-100.00%	0	100%
3330	Medicare - Instructional	7,710	9,959	9,706	-2,249	-22.58%	-1,996	-20.57%
3410	H&W - Instructional	69,024	81,623	76,202	-12,599	-15.44%	-7,178	-9.42%
3510	SUI - Instructional	266	343	335	-77	-22.54%	-69	-20.57%
3610	Workers' Comp - Instructional	5,391	7,624	7,023	-2,233	-29.29%	-1,632	-23.24%
4320	Instructional Supplies and Material	300	0	0	300	100%	300	100%
4340	Media Materials	510	810	0	-300	-37.04%	510	100%
4460	Office Supplies	270	270	268	0	0.00%	2	0.59%
TOTAL PROGRAM 2201		705,680	903,765	863,516	-198,085	-21.92%	-157,836	-18.28%
PROGRAM: 6090 Other Instruct Admin and Instr Gove								
1491	Stipends	0	6,480	0	-6,480	-100.00%	0	100%
3111	STRS - Non instructional	0	1,055	0	-1,055	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	94	0	-94	-100.00%	0	100%
3511	SUI - Non-instructional	0	3	0	-3	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	72	0	-72	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference ----- Budget/Budget	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6090		0	7,704	0	-7,704	-100.00%	0	100%
PROGRAM: 6190		<i>Other Instructional Support</i>						
1270	Chair/Coordinator Salaries	12,960	0	12,185	12,960	100%	775	6.36%
3111	STRS - Non instructional	2,216	0	1,912	2,216	100%	304	15.91%
3331	MEDICARE - Non-Instructional	188	0	177	188	100%	11	6.43%
3411	H&W - Non-instructional	3,409	0	3,310	3,409	100%	99	3.00%
3511	SUI - Non-instructional	6	0	6	6	100%	0	-0.66%
3611	Workers' Comp - Non-instructional	131	0	128	131	100%	3	2.64%
TOTAL PROGRAM 6190		18,910	0	17,717	18,910	100%	1,193	6.73%
Total FUND 11001		724,590	922,603	881,233	-198,013	-21.46%	-156,643	-17.78%
FUND: 11002		<i>Summer School</i>						
PROGRAM: 2200		<i>Social Sciences</i>						
1322	FT Summer Teaching Large Quota	5,590	0	3,510	5,590	100%	2,080	59.26%
3110	STRS - Instructional	934	0	550	934	100%	384	69.89%
3330	Medicare - Instructional	81	0	51	81	100%	30	59.14%
3510	SUI - Instructional	3	0	2	3	100%	1	70.45%
3610	Workers' Comp - Instructional	57	0	37	57	100%	20	55.02%
TOTAL PROGRAM 2200		6,665	0	4,149	6,665	100%	2,516	60.63%
PROGRAM: 2201		<i>Behavioral Sciences</i>						
1320	FT Summer Teaching	28,120	24,818	30,877	3,302	13.30%	-2,757	-8.93%
1322	FT Summer Teaching Large Quota	3,730	0	2,340	3,730	100%	1,390	59.42%
1330	Adjunct Faculty Salaries	14,560	38,312	14,247	-23,752	-62.00%	313	2.19%
3110	STRS - Instructional	3,054	10,278	6,924	-7,224	-70.28%	-3,870	-55.89%
3310	FICA - Instructional	0	0	300	0	100%	-300	100%
3330	Medicare - Instructional	673	915	688	-242	-26.48%	-15	-2.22%
3510	SUI - Instructional	23	32	24	-9	-27.15%	-1	-2.75%
3610	Workers' Comp - Instructional	471	701	497	-230	-32.79%	-26	-5.28%
TOTAL PROGRAM 2201		50,631	75,055	55,898	-24,424	-32.54%	-5,267	-9.42%
Total FUND 11002		57,296	75,055	60,047	-17,759	-23.66%	-2,751	-4.58%
FUND: 11023		<i>Unrestricted - State Prison Ed Prog</i>						
PROGRAM: 2201		<i>Behavioral Sciences</i>						
1110	Instruction Regular Salaries	0	14,908	20,801	-14,908	-100.00%	-20,801	100%
1330	Adjunct Faculty Salaries	35,100	41,636	46,881	-6,536	-15.70%	-11,781	-25.13%
1340	Overload Full-Time Faculty Salaries	2,667	2,422	2,534	245	10.12%	133	5.26%
1490	Non-Instr Prof Exp/Extra Duty Agmt	20,500	22,150	25,018	-1,650	-7.45%	-4,518	-18.06%
3110	STRS - Instructional	6,307	2,386	2,523	3,921	164.33%	3,784	150.00%
3111	STRS - Non instructional	3,424	140	147	3,284	2337.70%	3,277	2230.20%
3310	FICA - Instructional	0	2,201	2,569	-2,201	-100.00%	-2,569	100%
3311	FICA - Non-instructional	0	373	346	-373	-100.00%	-346	100%
3330	Medicare - Instructional	548	882	1,018	-334	-37.85%	-470	-46.17%
3331	MEDICARE - Non-Instructional	297	1,149	363	-852	-74.15%	-66	-18.15%
3410	H&W - Instructional	0	0	3,236	0	100%	-3,236	100%
3510	SUI - Instructional	19	30	35	-11	-36.26%	-16	-45.98%
3511	SUI - Non-instructional	10	12	12	-2	-17.01%	-2	-19.74%
3610	Workers' Comp - Instructional	383	624	736	-241	-38.60%	-353	-47.94%
3611	Workers' Comp - Non-instructional	208	253	262	-45	-17.85%	-54	-20.66%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
5210	Travel - Mileage	1,500	50	50	1,450	2891.62%	1,450	2891.62%
TOTAL PROGRAM 2201		70,963	89,216	106,531	-18,253	-20.46%	-35,568	-33.39%
Total FUND 11023		70,963	89,216	106,531	-18,253	-20.46%	-35,568	-33.39%
FUND: 11024 Dual Enrollment								
PROGRAM: 2201 Behavioral Sciences								
1320	FT Summer Teaching	0	0	900	0	100%	-900	100%
1330	Adjunct Faculty Salaries	3,510	3,510	3,021	0	0.00%	489	16.20%
1340	Overload Full-Time Faculty Salaries	7,020	7,020	0	0	0.00%	7,020	100%
3110	STRS - Instructional	1,759	1,714	638	45	2.61%	1,121	175.59%
3330	Medicare - Instructional	153	153	57	0	0.20%	96	169.13%
3510	SUI - Instructional	5	5	2	0	-5.12%	3	152.53%
3610	Workers' Comp - Instructional	107	117	41	-10	-8.45%	66	160.53%
TOTAL PROGRAM 2201		12,554	12,519	4,659	35	0.28%	7,895	169.47%
Total FUND 11024		12,554	12,519	4,659	35	0.28%	7,895	169.47%
FUND: 11701 Winter Intersession								
PROGRAM: 2201 Behavioral Sciences								
1325	FT Winter Teaching	28,640	31,348	28,902	-2,708	-8.64%	-262	-0.91%
1327	FT Winter Large Quota	4,970	2,341	4,896	2,629	112.30%	74	1.51%
1330	Adjunct Faculty Salaries	14,910	3,510	14,688	11,400	324.79%	222	1.51%
3110	STRS - Instructional	8,103	6,056	6,100	2,047	33.80%	2,003	32.83%
3310	FICA - Instructional	0	0	683	0	100%	-683	100%
3330	Medicare - Instructional	704	539	703	165	30.52%	1	0.14%
3510	SUI - Instructional	24	19	24	5	29.03%	0	-0.99%
3610	Workers' Comp - Instructional	492	413	508	79	19.15%	-16	-3.14%
TOTAL PROGRAM 2201		57,843	44,226	56,505	13,617	30.79%	1,338	2.37%
Total FUND 11701		57,843	44,226	56,505	13,617	30.79%	1,338	2.37%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 2201 Behavioral Sciences								
4320	Instructional Supplies and Material	0	7,357	0	-7,357	-100.00%	0	100%
TOTAL PROGRAM 2201		0	7,357	0	-7,357	-100.00%	0	100%
Total FUND 16619		0	7,357	0	-7,357	-100.00%	0	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 2201 Behavioral Sciences								
4320	Instructional Supplies and Material	0	0	7,357	0	100%	-7,357	100%
4340	Media Materials	0	0	684	0	100%	-684	100%
TOTAL PROGRAM 2201		0	0	8,041	0	100%	-8,041	100%
Total FUND 166198		0	0	8,041	0	100%	-8,041	100%
Total ORGN: 228		923,246	1,150,977	1,117,016	-227,731	-19.79%	-193,770	-17.35%
ORGN: 229								Child Development

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual		
FUND: 11001		Unrestricted - General							
PROGRAM: 1300		Consumer Education/Home Economics							
1110	Instruction Regular Salaries	155,804	157,120	91,273	-1,316	-0.84%	64,531	70.70%	
1112	Load Large Quota	0	2,340	0	-2,340	-100.00%	0	100%	
1330	Adjunct Faculty Salaries	70,600	15,000	67,368	55,600	370.67%	3,232	4.80%	
1332	Adjunct Large Quota	0	5,859	408	-5,859	-100.00%	-408	100%	
1340	Overload Full-Time Faculty Salaries	0	17,000	22,032	-17,000	-100.00%	-22,032	100%	
1342	Overload Large Quota	0	1,172	0	-1,172	-100.00%	0	100%	
3110	STRS - Instructional	38,433	32,314	25,760	6,119	18.93%	12,673	49.20%	
3310	FICA - Instructional	0	0	408	0	100%	-408	100%	
3311	FICA - Non-instructional	0	4,488	0	-4,488	-100.00%	0	100%	
3330	Medicare - Instructional	3,283	2,878	2,626	405	14.07%	657	25.03%	
3410	H&W - Instructional	29,085	28,911	9,759	174	0.60%	19,326	198.04%	
3510	SUI - Instructional	113	99	91	14	13.85%	22	24.81%	
3610	Workers' Comp - Instructional	2,296	2,203	1,897	93	4.21%	399	21.03%	
4220	Magazines, Periodicals, CD's	81	138	0	-57	-41.44%	81	100%	
4460	Office Supplies	162	105	105	57	54.77%	57	54.77%	
5540	Telephone and Data Lines	90	90	0	0	0.00%	90	100%	
TOTAL PROGRAM 1300		299,947	269,718	221,725	30,229	11.21%	78,222	35.28%	
PROGRAM: 6920		Child Development Centers							
1211	Director/Coordinator Salaries	66,195	0	0	66,195	100%	66,195	100%	
1211	Directors Salaries	0	63,549	63,549	-63,549	-100.00%	-63,549	100%	
2108	Classified Managers Salaries	0	-705	0	705	-100.00%	0	100%	
2120	Secretarial/Clerical Salaries	23,565	21,572	22,156	1,994	9.24%	1,409	6.36%	
3111	STRS - Non instructional	11,319	0	9,245	11,319	100%	2,074	22.43%	
3120	STRS Classified Non-instructional	0	10,231	0	-10,231	-100.00%	0	100%	
3211	PERS - Non-instructional	4,647	0	4,002	4,647	100%	645	16.12%	
3220	PERS Classified Noninstructional	0	3,818	0	-3,818	-100.00%	0	100%	
3311	FICA - Non-instructional	1,461	0	1,365	1,461	100%	96	7.01%	
3320	FICA-Classified	0	1,337	0	-1,337	-100.00%	0	100%	
3331	MEDICARE - Non-Instructional	1,302	0	1,235	1,302	100%	67	5.39%	
3340	Medicare - Non-instructional	0	1,224	0	-1,224	-100.00%	0	100%	
3411	H&W - Non-instructional	14,542	0	10,122	14,542	100%	4,420	43.67%	
3420	Health Insurance - Classified	0	14,022	0	-14,022	-100.00%	0	100%	
3511	SUI - Non-instructional	45	0	43	45	100%	2	5.68%	
3520	SUI - Classified	0	42	0	-42	-100.00%	0	100%	
3611	Workers' Comp - Non-instructional	910	0	904	910	100%	6	0.71%	
3620	Workers' Comp - Classified	0	937	0	-937	-100.00%	0	100%	
TOTAL PROGRAM 6920		123,986	116,028	112,621	7,958	6.86%	11,365	10.09%	
Total FUND 11001		423,933	385,745	334,346	38,188	9.90%	89,587	26.79%	
FUND: 11002		Summer School							
PROGRAM: 1300		Consumer Education/Home Economics							
1330	Adjunct Faculty Salaries	0	2,675	0	-2,675	-100.00%	0	100%	
3110	STRS - Instructional	0	435	0	-435	-100.00%	0	100%	
3330	Medicare - Instructional	0	39	0	-39	-100.00%	0	100%	
3510	SUI - Instructional	0	1	0	-1	-100.00%	0	100%	
3610	Workers' Comp - Instructional	0	30	0	-30	-100.00%	0	100%	
TOTAL PROGRAM 1300		0	3,180	0	-3,180	-100.00%	0	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	----- 19-20/18-19 -- Budget/Actual	
Total FUND 11002		0	3,180	0	-3,180	-100.00%	0	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1300 Consumer Education/Home Economics								
1330	Adjunct Faculty Salaries	0	4,680	0	-4,680	-100.00%	0	100%
3110	STRS - Instructional	0	762	0	-762	-100.00%	0	100%
3330	Medicare - Instructional	0	68	0	-68	-100.00%	0	100%
3510	SUI - Instructional	0	2	0	-2	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	52	0	-52	-100.00%	0	100%
TOTAL PROGRAM 1300		0	5,564	0	-5,564	-100.00%	0	100%
Total FUND 11701		0	5,564	0	-5,564	-100.00%	0	100%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	500	291	291	209	71.82%	209	71.82%
TOTAL PROGRAM 6010		500	291	291	209	71.82%	209	71.82%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	2,000	1,943	1,943	57	2.94%	57	2.94%
4401	Other Supplies	2,500	0	0	2,500	100%	2,500	100%
TOTAL PROGRAM 6190		4,500	1,943	1,943	2,557	131.61%	2,557	131.61%
PROGRAM: 6710 Community Relations								
4480	Hospitality	500	0	0	500	100%	500	100%
TOTAL PROGRAM 6710		500	0	0	500	100%	500	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	5,000	3,886	3,886	1,114	28.67%	1,114	28.67%
TOTAL PROGRAM 6750		5,000	3,886	3,886	1,114	28.67%	1,114	28.67%
Total FUND 12101		10,500	6,120	6,120	4,380	71.57%	4,380	71.57%
FUND: 12801 Child Devel Preschool Nutrition Fed								
PROGRAM: 6920 Child Development Centers								
2116	Food Services Salaries	27,165	35,137	35,137	-7,972	-22.69%	-7,972	-22.69%
2120	Secretarial/Clerical Salaries	14,695	0	0	14,695	100%	14,695	100%
2306	On Campus Student Sal 100%	2,069	2,069	0	0	0.00%	2,069	100%
2399	Overtime and Extra Pay	1,000	973	973	27	2.79%	27	2.79%
3211	PERS - Non-instructional	3,788	6,480	6,480	-2,692	-41.55%	-2,692	-41.55%
3311	FICA - Non-instructional	2,406	2,239	2,239	168	7.48%	168	7.48%
3331	MEDICARE - Non-Instructional	317	524	524	-207	-39.44%	-207	-39.44%
3411	H&W - Non-instructional	5,193	2,696	2,696	2,496	92.60%	2,496	92.60%
3511	SUI - Non-instructional	11	18	18	-7	-37.05%	-7	-37.05%
3611	Workers' Comp - Non-instructional	226	378	378	-152	-40.27%	-152	-40.27%
4490	Food and Food Supplies	28,930	44,326	24,821	-15,396	-34.73%	4,109	16.55%
5210	Travel - Mileage	150	150	150	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	400	400	0	0	0.00%	400	100%
TOTAL PROGRAM 6920		86,350	95,390	73,416	-9,040	-9.48%	12,934	17.62%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
Total FUND 12801		86,350	95,390	73,416	-9,040	-9.48%	12,934	17.62%
FUND: 128018		Child Devel Preschool Nutrition Fed						
PROGRAM: 6920		Child Development Centers						
2116	Food Services Salaries	3,756	11,507	7,751	-7,751	-67.36%	-3,994	-51.53%
3211	PERS - Non-instructional	730	2,125	1,395	-1,395	-65.67%	-666	-47.71%
3311	FICA - Non-instructional	250	731	481	-481	-65.74%	-230	-47.88%
3331	MEDICARE - Non-Instructional	59	171	112	-112	-65.73%	-54	-47.87%
3511	SUI - Non-instructional	2	6	4	-4	-65.76%	-2	-47.94%
3611	Workers' Comp - Non-instructional	42	124	81	-81	-65.74%	-39	-47.88%
4490	Food and Food Supplies	13,588	15,998	15,998	-2,411	-15.07%	-2,411	-15.07%
TOTAL PROGRAM 6920		18,427	30,661	25,822	-12,234	-39.90%	-7,395	-28.64%
Total FUND 128018		18,427	30,661	25,822	-12,234	-39.90%	-7,395	-28.64%
FUND: 15505		Cal Works - Child Care						
PROGRAM: 6920		Child Development Centers						
2210	Child Care Salaries	0	30,550	0	-30,550	-100.00%	0	100%
2306	On Campus Student Sal 100%	0	19,720	0	-19,720	-100.00%	0	100%
3221	PERS Classified Instructional	0	4,247	0	-4,247	-100.00%	0	100%
3321	FICA Classified Instructional	0	1,896	0	-1,896	-100.00%	0	100%
3341	Medicare-Classified Instructional	0	444	0	-444	-100.00%	0	100%
3421	Health Insurance - Classified Instr	0	12,395	0	-12,395	-100.00%	0	100%
3521	SUI - Classified Instructional	0	15	0	-15	-100.00%	0	100%
3620	Workers' Comp - Classified	0	108	0	-108	-100.00%	0	100%
3621	Workers' Comp - Classified Instruct	0	371	0	-371	-100.00%	0	100%
5817	Child Care Services	0	-69,746	0	69,746	-100.00%	0	100%
TOTAL PROGRAM 6920		0	0	0	0	100%	0	100%
Total FUND 15505		0	0	0	0	100%	0	100%
FUND: 16202		Foster Care						
PROGRAM: 6920		Child Development Centers						
2120	Secretarial/Clerical Salaries	15,175	0	0	15,175	100%	15,175	100%
3211	PERS - Non-instructional	2,993	0	0	2,993	100%	2,993	100%
3311	FICA - Non-instructional	941	0	0	941	100%	941	100%
3331	MEDICARE - Non-Instructional	220	0	0	220	100%	220	100%
3411	H&W - Non-instructional	2,360	0	0	2,360	100%	2,360	100%
3511	SUI - Non-instructional	8	0	0	8	100%	8	100%
3611	Workers' Comp - Non-instructional	154	0	0	154	100%	154	100%
TOTAL PROGRAM 6920		21,850	0	0	21,850	100%	21,850	100%
Total FUND 16202		21,850	0	0	21,850	100%	21,850	100%
FUND: 162068		Independent Living 01-02 co to 0405						
PROGRAM: 6190		Other Instructional Support						
4480	Hospitality	0	440	440	-440	-100.00%	-440	100%
6490	Equipment - New Eqp under 5000	0	3,997	3,997	-3,997	-100.00%	-3,997	100%
TOTAL PROGRAM 6190		0	4,437	4,437	-4,437	-100.00%	-4,437	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
Total FUND 162068		0	4,437	4,437	-4,437	-100.00%	-4,437	100%
FUND: 16305 18-19 Phys Plant & Instr Support Gr								
PROGRAM: 6920 Child Development Centers								
6490	Equipment - New Eqp under 5000	0	2,011	2,010	-2,011	-100.00%	-2,010	100%
TOTAL PROGRAM 6920		0	2,011	2,010	-2,011	-100.00%	-2,010	100%
Total FUND 16305		0	2,011	2,010	-2,011	-100.00%	-2,010	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	6,300	6,300	0	0	0.00%	6,300	100%
TOTAL PROGRAM 1300		6,300	6,300	0	0	0.00%	6,300	100%
Total FUND 16619		6,300	6,300	0	0	0.00%	6,300	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 1300 Consumer Education/Home Economics								
4220	Magazines, Periodicals, CD's	0	0	138	0	100%	-138	100%
4320	Instructional Supplies and Material	0	0	6,482	0	100%	-6,482	100%
TOTAL PROGRAM 1300		0	0	6,620	0	100%	-6,620	100%
Total FUND 166198		0	0	6,620	0	100%	-6,620	100%
FUND: 17101 Child Develop Training Consortium								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	4,000	4,000	3,996	0	0.00%	4	0.09%
5220	Travel - Staff Conferences	1,500	763	763	737	96.65%	737	96.65%
7520	Student Financial Aid Expense	7,000	9,362	9,360	-2,362	-25.23%	-2,360	-25.21%
TOTAL PROGRAM 1300		12,500	14,125	14,119	-1,625	-11.50%	-1,619	-11.47%
Total FUND 17101		12,500	14,125	14,119	-1,625	-11.50%	-1,619	-11.47%
FUND: 17102 CDTC - Travel Reimbursement								
PROGRAM: 1300 Consumer Education/Home Economics								
5220	Travel - Staff Conferences	1,894	1,894	3,734	0	0.00%	-1,839	-49.27%
TOTAL PROGRAM 1300		1,894	1,894	3,734	0	0.00%	-1,839	-49.27%
Total FUND 17102		1,894	1,894	3,734	0	0.00%	-1,839	-49.27%
FUND: 171028 CDTC - Travel Reimbursement								
PROGRAM: 1300 Consumer Education/Home Economics								
5220	Travel - Staff Conferences	1,727	2,669	2,557	-943	-35.31%	-830	-32.48%
TOTAL PROGRAM 1300		1,727	2,669	2,557	-943	-35.31%	-830	-32.48%
Total FUND 171028		1,727	2,669	2,557	-943	-35.31%	-830	-32.48%
FUND: 33001 CCTR-General Childcare								
PROGRAM: 1300 Consumer Education/Home Economics								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
2210	Child Care Salaries	21,564	0	0	21,564	100%	21,564	100%
3210	PERS - Instructional	4,252	0	0	4,252	100%	4,252	100%
3310	FICA - Instructional	1,337	0	0	1,337	100%	1,337	100%
3330	Medicare - Instructional	313	0	0	313	100%	313	100%
3410	H&W - Instructional	1,495	0	0	1,495	100%	1,495	100%
3510	SUI - Instructional	11	0	0	11	100%	11	100%
3610	Workers' Comp - Instructional	219	0	0	219	100%	219	100%
TOTAL PROGRAM 1300		29,191	0	0	29,191	100%	29,191	100%
PROGRAM: 6920		Child Development Centers						
1211	Director/Coordinator Salaries	26,478	0	0	26,478	100%	26,478	100%
1211	Directors Salaries	0	16,026	16,026	-16,026	-100.00%	-16,026	100%
2108	Classified Managers Salaries	0	12,549	0	-12,549	-100.00%	0	100%
2120	Secretarial/Clerical Salaries	11,782	15,188	11,078	-3,406	-22.42%	704	6.36%
2210	Child Care Salaries	224,275	224,889	194,504	-614	-0.27%	29,772	15.31%
2306	On Campus Student Sal 100%	32,000	38,093	38,093	-6,093	-15.99%	-6,093	-15.99%
2398	Professional Growth Salaries	600	600	600	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	1,300	1,300	544	0	0.00%	756	138.95%
3111	STRS - Non instructional	4,528	2,393	2,311	2,135	89.21%	2,216	95.90%
3210	PERS - Instructional	44,227	34,943	34,943	9,284	26.57%	9,284	26.57%
3211	PERS - Non-instructional	2,323	2,109	2,109	214	10.16%	214	10.16%
3310	FICA - Instructional	13,905	13,797	11,697	108	0.78%	2,208	18.88%
3311	FICA - Non-instructional	731	966	754	-235	-24.38%	-23	-3.07%
3330	Medicare - Instructional	3,252	3,227	2,736	25	0.77%	516	18.88%
3331	MEDICARE - Non-Instructional	555	643	405	-88	-13.72%	149	36.88%
3410	H&W - Instructional	76,261	83,312	55,867	-7,051	-8.46%	20,394	36.50%
3411	H&W - Non-instructional	6,327	8,230	2,756	-1,903	-23.12%	3,571	129.61%
3510	SUI - Instructional	112	108	94	4	3.83%	18	19.02%
3511	SUI - Non-instructional	19	22	14	-3	-13.05%	5	36.55%
3610	Workers' Comp - Instructional	2,274	2,038	2,038	237	11.61%	237	11.61%
3611	Workers' Comp - Non-instructional	388	697	697	-309	-44.37%	-309	-44.37%
4320	Instructional Supplies and Material	71,329	19,892	10,225	51,437	258.58%	61,104	597.61%
4430	Custodial Supplies	735	735	0	0	0.00%	735	100%
4440	Grounds Supplies	600	600	0	0	0.00%	600	100%
4455	Copying/Printing	1,000	1,000	667	0	0.00%	333	49.98%
4460	Office Supplies	300	300	63	0	0.00%	237	379.62%
4463	Repair Supplies	700	700	490	0	0.00%	210	42.99%
4480	Hospitality	500	500	403	0	0.00%	97	24.00%
5220	Travel - Staff Conferences	3,000	3,000	312	0	0.00%	2,688	860.89%
5310	Memberships and Dues	925	925	242	0	0.00%	683	282.23%
5620	Other Maintenance Agreements	3,090	3,090	3,090	0	0.00%	0	0.00%
5625	Indirect Cost Expense	10,856	10,856	45,350	0	0.00%	-34,494	-76.06%
5640	Repairs	200	200	0	0	0.00%	200	100%
5860	Postage	162	162	40	0	0.00%	122	305.41%
6130	Sites and Site Improvements - DEP	0	100,000	48,800	-100,000	-100.00%	-48,800	100%
6210	Building Construction	30,000	0	0	30,000	100%	30,000	100%
6490	Equipment - New Eqp under 5000	8,000	8,836	620	-836	-9.46%	7,380	1191.11%
6590	Capital Equipment DEP Asset	8,746	8,746	8,746	0	0.00%	0	0.00%
TOTAL PROGRAM 6920		591,480	620,671	496,312	-29,191	-4.70%	95,168	19.18%
Total FUND 33001		620,671	620,671	496,312	0	0.00%	124,359	25.06%
FUND: 33002		CSPP-CA State Preschool						

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual		
PROGRAM: 1300		Consumer Education/Home Economics							
2210	Child Care Salaries	43,128	0	0	43,128	100%	43,128	100%	
3210	PERS - Instructional	8,505	0	0	8,505	100%	8,505	100%	
3310	FICA - Instructional	2,674	0	0	2,674	100%	2,674	100%	
3330	Medicare - Instructional	625	0	0	625	100%	625	100%	
3410	H&W - Instructional	15,289	0	0	15,289	100%	15,289	100%	
3510	SUI - Instructional	22	0	0	22	100%	22	100%	
3610	Workers' Comp - Instructional	437	0	0	437	100%	437	100%	
TOTAL PROGRAM 1300		70,681	0	0	70,681	100%	70,681	100%	
PROGRAM: 6920		Child Development Centers							
1211	Directors Salaries	0	16,026	16,026	-16,026	-100.00%	-16,026	100%	
1211	Director/Coordinator Salaries	26,478	0	0	26,478	100%	26,478	100%	
2108	Classified Managers Salaries	0	3,974	0	-3,974	-100.00%	0	100%	
2120	Secretarial/Clerical Salaries	11,782	20,000	11,078	-8,218	-41.09%	704	6.36%	
2210	Child Care Salaries	79,564	165,146	165,146	-85,582	-51.82%	-85,582	-51.82%	
2306	On Campus Student Sal 100%	4,000	4,475	4,475	-475	-10.61%	-475	-10.61%	
2398	Professional Growth Salaries	0	300	0	-300	-100.00%	0	100%	
2399	Overtime and Extra Pay	3,000	3,000	470	0	0.00%	2,530	538.92%	
3111	STRS - Non instructional	4,528	3,000	2,311	1,528	50.92%	2,216	95.90%	
3210	PERS - Instructional	15,690	27,233	27,233	-11,543	-42.39%	-11,543	-42.39%	
3211	PERS - Non-instructional	2,323	3,000	2,001	-677	-22.55%	322	16.12%	
3310	FICA - Instructional	4,933	9,406	9,406	-4,473	-47.55%	-4,473	-47.55%	
3311	FICA - Non-instructional	731	2,000	712	-1,269	-63.47%	19	2.63%	
3330	Medicare - Instructional	1,154	3,000	2,312	-1,846	-61.54%	-1,158	-50.09%	
3331	MEDICARE - Non-Instructional	555	2,000	395	-1,445	-72.26%	159	40.27%	
3410	H&W - Instructional	24,732	52,273	52,273	-27,541	-52.69%	-27,541	-52.69%	
3411	H&W - Non-instructional	6,327	8,000	2,756	-1,673	-20.91%	3,571	129.58%	
3510	SUI - Instructional	40	137	80	-97	-70.96%	-40	-50.14%	
3511	SUI - Non-instructional	19	20	14	-1	-4.35%	6	40.66%	
3610	Workers' Comp - Instructional	807	2,000	1,730	-1,193	-59.66%	-923	-53.37%	
3611	Workers' Comp - Non-instructional	388	400	336	-12	-3.01%	52	15.56%	
4320	Instructional Supplies and Material	165,423	93,840	4,563	71,582	76.28%	160,860	3525.31%	
4455	Copying/Printing	1,000	1,000	820	0	0.00%	180	21.94%	
4460	Office Supplies	2,000	2,000	121	0	0.00%	1,879	1550.44%	
4463	Repair Supplies	500	1,100	731	-600	-54.55%	-231	-31.60%	
4480	Hospitality	0	600	420	-600	-100.00%	-420	100%	
5110	Consulting Services	0	83	83	-83	-100.00%	-83	100%	
5210	Travel - Mileage	210	210	47	0	0.00%	163	347.11%	
5220	Travel - Staff Conferences	2,000	2,000	414	0	0.00%	1,586	383.14%	
5310	Memberships and Dues	1,000	1,000	907	0	0.00%	93	10.25%	
5620	Other Maintenance Agreements	1,500	1,500	0	0	0.00%	1,500	100%	
5625	Indirect Cost Expense	5,000	5,000	36,461	0	0.00%	-31,461	-86.29%	
6210	Building Construction	10,000	10,000	0	0	0.00%	10,000	100%	
6490	Equipment - New Eqp under 5000	7,500	10,140	8,055	-2,640	-26.04%	-555	-6.89%	
TOTAL PROGRAM 6920		383,181	453,862	351,374	-70,681	-15.57%	31,808	9.05%	
Total FUND 33002		453,862	453,862	351,374	0	0.00%	102,488	29.17%	
FUND: 330168		Preschool Teachers Fundraising Acct							
PROGRAM: 6920		Child Development Centers							
4480	Hospitality	13,091	13,369	207	-278	-2.08%	12,884	6210.48%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6920		13,091	13,369	207	-278	-2.08%	12,884	6210.48%
Total FUND 330168		13,091	13,369	207	-278	-2.08%	12,884	6210.48%
Total ORGN: 229		1,671,105	1,646,000	1,321,075	25,105	1.53%	350,030	26.50%
ORGN: 262		Foreign Languages						
FUND: 11002		Summer School						
PROGRAM: 1100		World Language/Speech						
1330	Adjunct Faculty Salaries	0	0	2,129	0	100%	-2,129	100%
3110	STRS - Instructional	0	0	347	0	100%	-347	100%
3330	Medicare - Instructional	0	0	31	0	100%	-31	100%
3510	SUI - Instructional	0	0	1	0	100%	-1	100%
3610	Workers' Comp - Instructional	0	0	22	0	100%	-22	100%
TOTAL PROGRAM 1100		0	0	2,529	0	100%	-2,529	100%
Total FUND 11002		0	0	2,529	0	100%	-2,529	100%
FUND: 11701		Winter Intersession						
PROGRAM: 1100		World Language/Speech						
1330	Adjunct Faculty Salaries	6,210	0	6,120	6,210	100%	90	1.47%
3110	STRS - Instructional	1,037	0	0	1,037	100%	1,037	100%
3310	FICA - Instructional	0	0	379	0	100%	-379	100%
3330	Medicare - Instructional	90	0	89	90	100%	1	1.41%
3510	SUI - Instructional	3	0	3	3	100%	0	-1.96%
3610	Workers' Comp - Instructional	63	0	64	63	100%	-1	-1.75%
TOTAL PROGRAM 1100		7,403	0	6,655	7,403	100%	748	11.23%
Total FUND 11701		7,403	0	6,655	7,403	100%	748	11.23%
Total ORGN: 262		7,403	0	9,185	7,403	100%	-1,782	-19.40%
ORGN: 271		Science, Math, Engineering						
FUND: 11001		Unrestricted - General						
PROGRAM: 1700		Mathematics						
1110	Instruction Regular Salaries	978,720	944,142	955,059	34,578	3.66%	23,661	2.48%
1112	Load Large Quota	0	23,008	15,504	-23,008	-100.00%	-15,504	100%
1330	Adjunct Faculty Salaries	108,500	197,986	99,145	-89,486	-45.20%	9,355	9.44%
1331	Adjunct Faculty Office Hours	0	0	3,400	0	100%	-3,400	100%
1332	Adjunct Large Quota	0	4,680	0	-4,680	-100.00%	0	100%
1340	Overload Full-Time Faculty Salaries	0	224,734	136,464	-224,734	-100.00%	-136,464	100%
1342	Overload Large Quota	0	25,867	19,176	-25,867	-100.00%	-19,176	100%
3110	STRS - Instructional	185,481	231,244	177,172	-45,763	-19.79%	8,309	4.69%
3311	FICA - Non-instructional	0	4,488	0	-4,488	-100.00%	0	100%
3330	Medicare - Instructional	15,765	20,596	17,614	-4,831	-23.45%	-1,849	-10.50%
3410	H&W - Instructional	153,327	156,751	147,065	-3,424	-2.18%	6,262	4.26%
3510	SUI - Instructional	544	710	607	-166	-23.35%	-63	-10.45%
3610	Workers' Comp - Instructional	11,024	15,750	12,872	-4,726	-30.01%	-1,848	-14.36%
4320	Instructional Supplies and Material	306	306	0	0	0.00%	306	100%
4401	Other Supplies	3,294	3,294	0	0	0.00%	3,294	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4460	Office Supplies	900	900	709	0	0.00%	191	26.92%
TOTAL PROGRAM 1700		1,457,861	1,854,454	1,584,787	-396,593	-21.39%	-126,926	-8.01%
PROGRAM: 1900 Physical Sciences								
1110	Instruction Regular Salaries	1,408,254	1,220,688	1,324,151	187,566	15.37%	84,103	6.35%
1112	Load Large Quota	0	3,735	1,224	-3,735	-100.00%	-1,224	100%
1330	Adjunct Faculty Salaries	75,200	32,400	78,338	42,800	132.10%	-3,138	-4.01%
1331	Adjunct Faculty Office Hours	0	0	1,547	0	100%	-1,547	100%
1332	Adjunct Large Quota	0	5,850	0	-5,850	-100.00%	0	100%
1340	Overload Full-Time Faculty Salaries	0	224,605	241,841	-224,605	-100.00%	-241,841	100%
1342	Overload Large Quota	0	1,172	0	-1,172	-100.00%	0	100%
3110	STRS - Instructional	253,370	242,320	238,181	11,050	4.56%	15,189	6.38%
3310	FICA - Instructional	0	0	1,658	0	100%	-1,658	100%
3311	FICA - Non-instructional	0	4,488	0	-4,488	-100.00%	0	100%
3330	Medicare - Instructional	21,510	21,583	23,734	-73	-0.34%	-2,224	-9.37%
3410	H&W - Instructional	206,519	197,739	184,666	8,780	4.44%	21,853	11.83%
3510	SUI - Instructional	742	744	819	-2	-0.30%	-77	-9.36%
3610	Workers' Comp - Instructional	15,042	16,522	17,255	-1,480	-8.96%	-2,213	-12.83%
4320	Instructional Supplies and Material	31,395	21,261	0	10,134	47.67%	31,395	100%
4340	Media Materials	3,016	9	0	3,007	13411.11%	3,016	100%
4401	Other Supplies	180	0	0	180	100%	180	100%
4420	Maintenance Supplies	450	0	0	450	100%	450	100%
4460	Office Supplies	2,250	2,250	475	0	0.00%	1,775	373.80%
5210	Travel - Mileage	450	450	140	0	0.00%	310	221.25%
5310	Memberships and Dues	180	180	0	0	0.00%	180	100%
5570	Disposal	9,000	10,867	10,867	-1,867	-17.18%	-1,867	-17.18%
5620	Other Maintenance Agreements	24,300	28,289	28,289	-3,989	-14.10%	-3,989	-14.10%
5640	Repairs	900	579	574	321	55.50%	326	56.77%
6490	Equipment - New Eqp under 5000	4,739	4,292	3,452	447	10.41%	1,287	37.26%
6502	Capital Software	584	584	0	0	-0.02%	584	100%
TOTAL PROGRAM 1900		2,058,081	2,040,605	2,157,212	17,476	0.86%	-99,131	-4.60%
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	151,838	139,958	142,761	11,880	8.49%	9,077	6.36%
3111	STRS - Non instructional	25,964	22,785	22,262	3,179	13.95%	3,702	16.63%
3331	MEDICARE - Non-Instructional	2,202	2,029	2,053	173	8.51%	149	7.28%
3411	H&W - Non-instructional	17,043	16,957	16,602	86	0.51%	441	2.66%
3511	SUI - Non-instructional	76	70	71	6	8.60%	5	7.34%
3611	Workers' Comp - Non-instructional	1,540	1,554	1,496	-14	-0.87%	44	2.97%
TOTAL PROGRAM 6010		198,663	183,353	185,244	15,310	8.35%	13,419	7.24%
PROGRAM: 6110 Learning Center								
1270	Chair/Coordinator Salaries	48,539	0	0	48,539	100%	48,539	100%
2211	Tutorial Salaries	0	0	119,381	0	100%	-119,381	100%
2410	Student Tutorial Salaries	15,000	0	24,310	15,000	100%	-9,310	-38.30%
3111	STRS - Non instructional	8,300	0	0	8,300	100%	8,300	100%
3210	PERS - Instructional	0	0	21,058	0	100%	-21,058	100%
3211	PERS - Non-instructional	3,116	0	0	3,116	100%	3,116	100%
3310	FICA - Instructional	930	0	8,566	930	100%	-7,636	-89.14%
3330	Medicare - Instructional	218	0	2,003	218	100%	-1,785	-89.12%
3331	MEDICARE - Non-Instructional	704	0	0	704	100%	704	100%
3410	H&W - Instructional	0	0	28,202	0	100%	-28,202	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3411	H&W - Non-instructional	5,100	0	0	5,100	100%	5,100	100%
3510	SUI - Instructional	8	0	69	8	100%	-61	-88.41%
3511	SUI - Non-instructional	24	0	0	24	100%	24	100%
3610	Workers' Comp - Instructional	152	0	1,505	152	100%	-1,353	-89.90%
3611	Workers' Comp - Non-instructional	492	0	0	492	100%	492	100%
TOTAL PROGRAM 6110		82,583	0	205,094	82,583	100%	-122,511	-59.73%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	163,122	127,945	153,371	35,177	27.49%	9,751	6.36%
2104	Information Systems Salaries	100,891	24,079	100,109	76,812	318.99%	782	0.78%
2109	Night Differential	516	500	2,191	16	3.20%	-1,675	-76.44%
2120	Secretarial/Clerical Salaries	114,568	106,567	115,214	8,001	7.51%	-646	-0.56%
2211	Tutorial Salaries	116,152	111,006	0	5,146	4.64%	116,152	100%
2398	Professional Growth Salaries	1,050	1,050	1,050	0	0.00%	0	0.00%
2410	Student Tutorial Salaries	0	15,000	0	-15,000	-100.00%	0	100%
3111	STRS - Non instructional	27,894	20,829	22,452	7,065	33.92%	5,442	24.24%
3210	PERS - Instructional	22,905	0	0	22,905	100%	22,905	100%
3211	PERS - Non-instructional	42,489	0	38,358	42,489	100%	4,131	10.77%
3220	PERS Classified Noninstructional	0	23,124	0	-23,124	-100.00%	0	100%
3221	PERS Classified Instructional	0	22,303	0	-22,303	-100.00%	0	100%
3310	FICA - Instructional	7,201	0	0	7,201	100%	7,201	100%
3311	FICA - Non-instructional	13,456	0	13,354	13,456	100%	102	0.76%
3320	FICA-Classified	0	8,196	0	-8,196	-100.00%	0	100%
3321	FICA Classified Instructional	0	7,812	0	-7,812	-100.00%	0	100%
3330	Medicare - Instructional	1,684	0	0	1,684	100%	1,684	100%
3331	MEDICARE - Non-Instructional	5,512	1,855	5,310	3,657	197.11%	202	3.80%
3340	Medicare - Non-instructional	0	1,917	0	-1,917	-100.00%	0	100%
3341	Medicare-Classified Instructional	0	1,827	0	-1,827	-100.00%	0	100%
3410	H&W - Instructional	29,085	0	0	29,085	100%	29,085	100%
3411	H&W - Non-instructional	59,850	17,347	56,414	42,503	245.02%	3,436	6.09%
3420	Health Insurance - Classified	0	29,013	0	-29,013	-100.00%	0	100%
3421	Health Insurance - Classified Instr	0	27,070	0	-27,070	-100.00%	0	100%
3510	SUI - Instructional	58	0	0	58	100%	58	100%
3511	SUI - Non-instructional	190	64	183	126	197.01%	7	3.75%
3520	SUI - Classified	0	66	0	-66	-100.00%	0	100%
3521	SUI - Classified Instructional	0	63	0	-63	-100.00%	0	100%
3610	Workers' Comp - Instructional	1,178	0	0	1,178	100%	1,178	100%
3611	Workers' Comp - Non-instructional	3,855	1,420	3,896	2,435	171.44%	-41	-1.06%
3620	Workers' Comp - Classified	0	1,467	0	-1,467	-100.00%	0	100%
3621	Workers' Comp - Classified Instruct	0	1,399	0	-1,399	-100.00%	0	100%
TOTAL PROGRAM 6190		711,656	551,921	511,903	159,735	28.94%	199,754	39.02%
Total FUND 11001		4,508,844	4,630,333	4,644,239	-121,489	-2.62%	-135,395	-2.92%
FUND: 11002		Summer School						
PROGRAM: 1700		Mathematics						
1320	FT Summer Teaching	66,600	108,369	69,601	-41,769	-38.54%	-3,001	-4.31%
1322	FT Summer Teaching Large Quota	7,460	0	4,680	7,460	100%	2,780	59.40%
1330	Adjunct Faculty Salaries	21,660	6,688	23,557	14,972	223.86%	-1,897	-8.05%
3110	STRS - Instructional	15,985	18,731	15,899	-2,746	-14.66%	86	0.54%
3330	Medicare - Instructional	1,388	1,668	1,419	-280	-16.80%	-31	-2.16%
3510	SUI - Instructional	48	58	49	-10	-16.57%	-1	-1.88%
3610	Workers' Comp - Instructional	971	1,277	1,024	-306	-23.97%	-53	-5.18%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 1700		114,112	136,791	116,229	-22,679	-16.58%	-2,117	-1.82%
PROGRAM: 1900 Physical Sciences								
1320	FT Summer Teaching	77,760	91,874	75,900	-14,114	-15.36%	1,860	2.45%
1322	FT Summer Teaching Large Quota	5,590	0	3,510	5,590	100%	2,080	59.26%
1330	Adjunct Faculty Salaries	7,290	18,727	11,816	-11,437	-61.07%	-4,526	-38.30%
3110	STRS - Instructional	15,137	18,006	13,461	-2,869	-15.93%	1,676	12.45%
3310	FICA - Instructional	0	0	284	0	100%	-284	100%
3330	Medicare - Instructional	1,314	1,604	1,323	-290	-18.06%	-9	-0.67%
3510	SUI - Instructional	45	55	46	-10	-18.63%	-1	-1.38%
3610	Workers' Comp - Instructional	919	1,228	956	-309	-25.14%	-37	-3.84%
4320	Instructional Supplies and Material	0	4,500	0	-4,500	-100.00%	0	100%
TOTAL PROGRAM 1900		108,055	135,994	107,295	-27,939	-20.54%	760	0.71%
Total FUND 11002		222,167	272,785	223,524	-50,618	-18.56%	-1,357	-0.61%
FUND: 11015 Math Festival								
PROGRAM: 1700 Mathematics								
4401	Other Supplies	900	900	705	0	0.00%	195	27.71%
4480	Hospitality	900	900	249	0	0.00%	651	261.75%
TOTAL PROGRAM 1700		1,800	1,800	953	0	0.00%	847	88.78%
Total FUND 11015		1,800	1,800	953	0	0.00%	847	88.78%
FUND: 11023 Unrestricted - State Prison Ed Prog								
PROGRAM: 1700 Mathematics								
1320	FT Summer Teaching	0	6,249	3,815	-6,249	-100.00%	-3,815	100%
1330	Adjunct Faculty Salaries	11,248	4,999	16,056	6,249	125.01%	-4,808	-29.95%
1390	Instr - Prof Exp/Extra Duty Agmt	2,500	2,500	1,513	0	0.00%	987	65.22%
1490	Non-Instr Prof Exp/Extra Duty Agmt	5,000	5,000	5,717	0	0.00%	-717	-12.54%
3110	STRS - Instructional	2,296	1,407	3,129	889	63.18%	-833	-26.62%
3111	STRS - Non instructional	835	0	-125	835	100%	960	100%
3330	Medicare - Instructional	199	300	310	-101	-33.67%	-111	-35.82%
3331	MEDICARE - Non-Instructional	73	100	83	-27	-27.00%	-10	-11.91%
3510	SUI - Instructional	7	10	11	-3	-30.00%	-4	-34.33%
3511	SUI - Non-instructional	3	5	3	-2	-40.00%	0	5.26%
3610	Workers' Comp - Instructional	139	300	224	-161	-53.67%	-85	-37.96%
3611	Workers' Comp - Non-instructional	51	150	60	-99	-66.00%	-9	-14.82%
TOTAL PROGRAM 1700		22,351	21,020	30,796	1,331	6.33%	-8,445	-27.42%
Total FUND 11023		22,351	21,020	30,796	1,331	6.33%	-8,445	-27.42%
FUND: 11024 Dual Enrollment								
PROGRAM: 1900 Physical Sciences								
1340	Overload Full-Time Faculty Salaries	0	0	3,672	0	100%	-3,672	100%
3110	STRS - Instructional	0	0	598	0	100%	-598	100%
3330	Medicare - Instructional	0	0	53	0	100%	-53	100%
3510	SUI - Instructional	0	0	2	0	100%	-2	100%
3610	Workers' Comp - Instructional	0	0	38	0	100%	-38	100%
TOTAL PROGRAM 1900		0	0	4,363	0	100%	-4,363	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
Total FUND 11024		0	0	4,363	0	100%	-4,363	100%
FUND: 11101 Partnership for Excellence								
PROGRAM: 6190 Other Instructional Support								
2104	Information Systems Salaries	0	69,248	0	-69,248	-100.00%	0	100%
3220	PERS Classified Noninstructional	0	12,257	0	-12,257	-100.00%	0	100%
3320	FICA-Classified	0	4,293	0	-4,293	-100.00%	0	100%
3340	Medicare - Non-instructional	0	1,004	0	-1,004	-100.00%	0	100%
3420	Health Insurance - Classified	0	10,113	0	-10,113	-100.00%	0	100%
3520	SUI - Classified	0	35	0	-35	-100.00%	0	100%
3620	Workers' Comp - Classified	0	769	0	-769	-100.00%	0	100%
TOTAL PROGRAM 6190		0	97,719	0	-97,719	-100.00%	0	100%
Total FUND 11101		0	97,719	0	-97,719	-100.00%	0	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1700 Mathematics								
1325	FT Winter Teaching	96,210	83,214	97,166	12,996	15.62%	-956	-0.98%
1327	FT Winter Large Quota	4,970	8,197	4,896	-3,227	-39.37%	74	1.51%
3110	STRS - Instructional	16,897	14,882	16,616	2,015	13.54%	281	1.69%
3330	Medicare - Instructional	1,467	1,325	1,480	142	10.68%	-13	-0.87%
3510	SUI - Instructional	51	46	51	5	11.57%	0	0.02%
3610	Workers' Comp - Instructional	1,026	1,015	1,069	11	1.12%	-43	-4.04%
TOTAL PROGRAM 1700		120,621	108,679	121,278	11,942	10.99%	-657	-0.54%
PROGRAM: 1900 Physical Sciences								
1325	FT Winter Teaching	74,220	69,594	75,682	4,626	6.65%	-1,462	-1.93%
1330	Adjunct Faculty Salaries	31,050	31,590	30,600	-540	-1.71%	450	1.47%
3110	STRS - Instructional	17,580	16,473	15,509	1,107	6.72%	2,071	13.35%
3330	Medicare - Instructional	1,526	1,467	1,541	59	4.01%	-15	-0.98%
3510	SUI - Instructional	53	51	53	2	4.76%	0	-0.26%
3610	Workers' Comp - Instructional	1,067	1,123	1,113	-56	-5.00%	-46	-4.17%
4320	Instructional Supplies and Material	0	4,500	0	-4,500	-100.00%	0	100%
TOTAL PROGRAM 1900		125,496	124,798	124,499	698	0.56%	997	0.80%
Total FUND 11701		246,117	233,476	245,777	12,641	5.41%	340	0.14%
FUND: 12080 National Science Foundation (NSF)								
PROGRAM: 1900 Physical Sciences								
1110	Instruction Regular Salaries	48,000	0	0	48,000	100%	48,000	100%
4320	Instructional Supplies and Material	6,000	0	0	6,000	100%	6,000	100%
5210	Travel - Mileage	6,000	0	0	6,000	100%	6,000	100%
5625	Indirect Cost Expense	5,400	0	0	5,400	100%	5,400	100%
7523	Student Stipends	49,000	0	0	49,000	100%	49,000	100%
TOTAL PROGRAM 1900		114,400	0	0	114,400	100%	114,400	100%
Total FUND 12080		114,400	0	0	114,400	100%	114,400	100%
FUND: 16305 18-19 Phys Plant & Instr Support Gr								
PROGRAM: 1700 Mathematics								
4401	Other Supplies	0	7,833	7,832	-7,833	-100.00%	-7,832	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
6490	Equipment - New Eqp under 5000	0	1,678	0	-1,678	-100.00%	0	100%
TOTAL PROGRAM 1700		0	9,511	7,832	-9,511	-100.00%	-7,832	100%
Total FUND 16305		0	9,511	7,832	-9,511	-100.00%	-7,832	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	5,220	5,220	0	0	0.00%	5,220	100%
TOTAL PROGRAM 0100		5,220	5,220	0	0	0.00%	5,220	100%
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	4,705	13,616	0	-8,911	-65.45%	4,705	100%
TOTAL PROGRAM 1700		4,705	13,616	0	-8,911	-65.45%	4,705	100%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	47,366	47,367	0	-1	0.00%	47,366	100%
TOTAL PROGRAM 1900		47,366	47,367	0	-1	0.00%	47,366	100%
Total FUND 16619		57,291	66,203	0	-8,912	-13.46%	57,291	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	0	0	14,179	0	100%	-14,179	100%
TOTAL PROGRAM 1700		0	0	14,179	0	100%	-14,179	100%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	0	0	58,094	0	100%	-58,094	100%
TOTAL PROGRAM 1900		0	0	58,094	0	100%	-58,094	100%
Total FUND 166198		0	0	72,272	0	100%	-72,272	100%
FUND: 16621 Innovation Award - Embedded Tutors								
PROGRAM: 6110 Learning Center								
1490	Non-Instr Prof Exp/Extra Duty Agmt	12,919	29,250	170	-16,331	-55.83%	12,749	7499.41%
3111	STRS - Non instructional	2,103	0	28	2,103	100%	2,075	7497.54%
3221	PERS Classified Instructional	0	4,762	0	-4,762	-100.00%	0	100%
3320	FICA-Classified	0	1,800	0	-1,800	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	200	0	2	200	100%	198	7997.17%
3340	Medicare - Non-instructional	0	450	0	-450	-100.00%	0	100%
3511	SUI - Non-instructional	14	0	0	14	100%	14	7400.00%
3520	SUI - Classified	0	30	0	-30	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	0	2	0	100%	-2	100%
TOTAL PROGRAM 6110		15,236	36,292	202	-21,056	-58.02%	15,034	7442.20%
Total FUND 16621		15,236	36,292	202	-21,056	-58.02%	15,034	7442.20%
FUND: 17370 Mat Lab Eqp Rental								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	18,867	15,495	0	3,372	21.76%	18,867	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6190		18,867	15,495	0	3,372	21.76%	18,867	100%
Total FUND 17370		18,867	15,495	0	3,372	21.76%	18,867	100%
FUND: 18308 Basic Skills 17-18								
PROGRAM: 1700 Mathematics								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	5,916	5,916	-5,916	-100.00%	-5,916	100%
3111	STRS - Non instructional	0	963	963	-963	-100.00%	-963	100%
3331	MEDICARE - Non-Instructional	0	86	86	-86	-100.00%	-86	100%
3511	SUI - Non-instructional	0	3	3	-3	-100.00%	-3	100%
3611	Workers' Comp - Non-instructional	0	62	62	-62	-100.00%	-62	100%
TOTAL PROGRAM 1700		0	7,030	7,030	-7,030	-100.00%	-7,030	100%
PROGRAM: 6110 Learning Center								
1208	Learning Support Specialist	0	32,775	32,775	-32,775	-100.00%	-32,775	100%
2410	Student Tutorial Salaries	0	26,942	26,942	-26,942	-100.00%	-26,942	100%
3111	STRS - Non instructional	0	5,336	5,336	-5,336	-100.00%	-5,336	100%
3310	FICA - Instructional	0	237	237	-237	-100.00%	-237	100%
3330	Medicare - Instructional	0	56	56	-56	-100.00%	-56	100%
3331	MEDICARE - Non-Instructional	0	473	473	-473	-100.00%	-473	100%
3411	H&W - Non-instructional	0	1,971	1,971	-1,971	-100.00%	-1,971	100%
3510	SUI - Instructional	0	2	2	-2	-100.00%	-2	100%
3511	SUI - Non-instructional	0	16	16	-16	-100.00%	-16	100%
3610	Workers' Comp - Instructional	0	282	282	-282	-100.00%	-282	100%
3611	Workers' Comp - Non-instructional	0	343	343	-343	-100.00%	-343	100%
TOTAL PROGRAM 6110		0	68,434	68,434	-68,434	-100.00%	-68,434	100%
Total FUND 18308		0	75,464	75,464	-75,464	-100.00%	-75,464	100%
Total ORGN: 271		5,207,073	5,460,098	5,305,422	-253,025	-4.63%	-98,349	-1.85%
ORGN: 301 Economic Devlmt and Career Tech Ed.								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	170,896	157,524	160,680	13,372	8.49%	10,216	6.36%
1213	Associate Dean	71,616	64,090	65,373	7,527	11.74%	6,243	9.55%
2120	Secretarial/Clerical Salaries	104,626	98,651	104,363	5,975	6.06%	263	0.25%
3111	STRS - Non instructional	41,470	36,079	36,138	5,391	14.94%	5,332	14.75%
3211	PERS - Non-instructional	20,632	0	18,850	20,632	100%	1,782	9.45%
3220	PERS Classified Noninstructional	0	17,461	0	-17,461	-100.00%	0	100%
3311	FICA - Non-instructional	6,487	0	6,228	6,487	100%	259	4.17%
3320	FICA-Classified	0	6,116	0	-6,116	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	5,033	3,213	4,691	1,820	56.63%	342	7.30%
3340	Medicare - Non-instructional	0	1,430	0	-1,430	-100.00%	0	100%
3411	H&W - Non-instructional	51,261	28,197	49,938	23,064	81.80%	1,323	2.65%
3420	Health Insurance - Classified	0	22,804	0	-22,804	-100.00%	0	100%
3511	SUI - Non-instructional	174	111	162	63	57.03%	12	7.59%
3520	SUI - Classified	0	49	0	-49	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	3,520	2,460	3,461	1,060	43.09%	59	1.69%
3620	Workers' Comp - Classified	0	1,095	0	-1,095	-100.00%	0	100%
4460	Office Supplies	270	0	0	270	100%	270	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4463	Repair Supplies	0	130	128	-130	-100.00%	-128	100%
5210	Travel - Mileage	135	39	17	96	246.15%	118	696.93%
5220	Travel - Staff Conferences	0	236	94	-236	-100.00%	-94	100%
TOTAL PROGRAM 6010		476,120	439,686	450,122	36,434	8.29%	25,998	5.78%
PROGRAM: 6490		<i>Miscellaneous Student Services</i>						
2124	Student Success Specialists	13,265	0	0	13,265	100%	13,265	100%
3211	PERS - Non-instructional	2,616	0	0	2,616	100%	2,616	100%
3311	FICA - Non-instructional	822	0	0	822	100%	822	100%
3331	MEDICARE - Non-Instructional	192	0	0	192	100%	192	100%
3411	H&W - Non-instructional	4,352	0	0	4,352	100%	4,352	100%
3511	SUI - Non-instructional	7	0	0	7	100%	7	100%
3611	Workers' Comp - Non-instructional	135	0	0	135	100%	135	100%
TOTAL PROGRAM 6490		21,389	0	0	21,389	100%	21,389	100%
Total FUND 11001		497,509	439,686	450,122	57,823	13.15%	47,387	10.53%
FUND: 11024		<i>Dual Enrollment</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
1390	Instr - Prof Exp/Extra Duty Agmt	818	0	0	818	100%	818	100%
3110	STRS - Instructional	267	0	0	267	100%	267	100%
3330	Medicare - Instructional	23	0	0	23	100%	23	100%
3510	SUI - Instructional	1	0	0	1	100%	1	100%
3610	Workers' Comp - Instructional	16	0	0	16	100%	16	100%
4455	Copying/Printing	500	300	0	200	66.67%	500	100%
4460	Office Supplies	670	341	0	329	96.47%	670	100%
4480	Hospitality	0	529	411	-529	-100.00%	-411	100%
5210	Travel - Mileage	2,000	1,700	1,350	300	17.65%	650	48.20%
5220	Travel - Staff Conferences	900	1,500	1,262	-600	-40.00%	-362	-28.70%
TOTAL PROGRAM 6010		5,195	4,370	3,023	825	18.88%	2,172	71.83%
PROGRAM: 6750		<i>Staff Development</i>						
1490	Non-Instr Prof Exp/Extra Duty Agmt	612	1,130	0	-518	-45.84%	612	100%
TOTAL PROGRAM 6750		612	1,130	0	-518	-45.84%	612	100%
Total FUND 11024		5,807	5,500	3,023	307	5.58%	2,784	92.08%
FUND: 15631		<i>Strong Workforce Program</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
1213	Associate Dean	0	70,040	0	-70,040	-100.00%	0	100%
2120	Secretarial/Clerical Salaries	0	27,600	0	-27,600	-100.00%	0	100%
3111	STRS - Non instructional	0	9,620	0	-9,620	-100.00%	0	100%
3220	PERS Classified Noninstructional	0	4,700	0	-4,700	-100.00%	0	100%
3320	FICA-Classified	0	1,950	0	-1,950	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	1,290	0	-1,290	-100.00%	0	100%
3340	Medicare - Non-instructional	0	560	0	-560	-100.00%	0	100%
3411	H&W - Non-instructional	0	13,000	0	-13,000	-100.00%	0	100%
3420	Health Insurance - Classified	0	7,600	0	-7,600	-100.00%	0	100%
3511	SUI - Non-instructional	0	640	0	-640	-100.00%	0	100%
3520	SUI - Classified	0	280	0	-280	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	960	0	-960	-100.00%	0	100%
3620	Workers' Comp - Classified	0	420	0	-420	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4455	Copying/Printing	0	2,761	0	-2,761	-100.00%	0	100%
4460	Office Supplies	5,000	4,913	0	87	1.77%	5,000	100%
4480	Hospitality	4,012	926	0	3,086	333.26%	4,012	100%
5210	Travel - Mileage	4,000	1,274	0	2,726	213.97%	4,000	100%
5625	Indirect Cost Expense	4,960	13,192	0	-8,232	-62.40%	4,960	100%
6490	Equipment - New Eqp under 5000	10,000	2,000	0	8,000	400.00%	10,000	100%
TOTAL PROGRAM 6010		27,972	163,726	0	-135,754	-82.92%	27,972	100%
PROGRAM: 6190		<i>Other Instructional Support</i>						
5110	Consulting Services	15,000	0	0	15,000	100%	15,000	100%
5890	Other Services	56,000	15,316	0	40,684	265.63%	56,000	100%
TOTAL PROGRAM 6190		71,000	15,316	0	55,684	363.57%	71,000	100%
PROGRAM: 6390		<i>Other Student Counseling/Guidance</i>						
1210	Counselor/Library Studies	0	48,600	0	-48,600	-100.00%	0	100%
3111	STRS - Non instructional	0	7,300	0	-7,300	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	980	0	-980	-100.00%	0	100%
3411	H&W - Non-instructional	0	12,000	0	-12,000	-100.00%	0	100%
3511	SUI - Non-instructional	0	490	0	-490	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	730	0	-730	-100.00%	0	100%
TOTAL PROGRAM 6390		0	70,100	0	-70,100	-100.00%	0	100%
PROGRAM: 6710		<i>Community Relations</i>						
4401	Other Supplies	10,000	0	0	10,000	100%	10,000	100%
5740	Advertising Expense	10,000	10,000	0	0	0.00%	10,000	100%
TOTAL PROGRAM 6710		20,000	10,000	0	10,000	100.00%	20,000	100%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	10,000	10,000	0	0	0.00%	10,000	100%
TOTAL PROGRAM 6750		10,000	10,000	0	0	0.00%	10,000	100%
PROGRAM: 6890		<i>Other Comm Serv, Econ Develop</i>						
2119	Professional Salaries	0	55,900	0	-55,900	-100.00%	0	100%
3220	PERS Classified Noninstructional	0	9,600	0	-9,600	-100.00%	0	100%
3320	FICA-Classified	0	4,000	0	-4,000	-100.00%	0	100%
3340	Medicare - Non-instructional	0	1,130	0	-1,130	-100.00%	0	100%
3420	Health Insurance - Classified	0	1,800	0	-1,800	-100.00%	0	100%
3520	SUI - Classified	0	570	0	-570	-100.00%	0	100%
3620	Workers' Comp - Classified	0	850	0	-850	-100.00%	0	100%
5890	Other Services	0	36,111	0	-36,111	-100.00%	0	100%
TOTAL PROGRAM 6890		0	109,961	0	-109,961	-100.00%	0	100%
Total FUND 15631		128,972	379,103	0	-250,131	-65.98%	128,972	100%
FUND: 156318		<i>Strong Workforce Program c/o</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
1213	Associate Dean	70,040	65,373	65,373	4,667	7.14%	4,667	7.14%
2120	Secretarial/Clerical Salaries	27,600	28,909	28,909	-1,309	-4.53%	-1,309	-4.53%
2301	Student Salaries	0	1,272	1,272	-1,272	-100.00%	-1,272	100%
3111	STRS - Non instructional	9,620	10,413	10,413	-793	-7.62%	-793	-7.62%
3211	PERS - Non-instructional	4,700	5,221	5,221	-521	-9.99%	-521	-9.99%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	19-20/18-19 -- Budget/Actual	
3311	FICA - Non-instructional	1,950	1,749	1,749	201	11.48%	201	11.48%
3331	MEDICARE - Non-Instructional	1,850	1,348	1,348	502	37.22%	502	37.22%
3411	H&W - Non-instructional	20,600	16,646	16,646	3,954	23.76%	3,954	23.76%
3511	SUI - Non-instructional	920	47	47	873	1876.79%	873	1876.79%
3611	Workers' Comp - Non-instructional	1,380	1,001	1,001	379	37.87%	379	37.87%
4455	Copying/Printing	2,761	2,377	2,377	384	16.15%	384	16.15%
4460	Office Supplies	4,913	1,349	1,349	3,564	264.15%	3,564	264.15%
4480	Hospitality	926	2,923	2,923	-1,997	-68.32%	-1,997	-68.32%
5210	Travel - Mileage	1,274	663	663	611	92.29%	611	92.29%
5625	Indirect Cost Expense	13,192	15,806	15,806	-2,614	-16.54%	-2,614	-16.54%
6490	Equipment - New Eqp under 5000	2,000	3,541	3,541	-1,541	-43.52%	-1,541	-43.52%
TOTAL PROGRAM 6010		163,726	158,638	158,638	5,088	3.21%	5,088	3.21%
PROGRAM: 6190		Other Instructional Support						
1390	Instr - Prof Exp/Extra Duty Agmt	0	8,337	8,337	-8,337	-100.00%	-8,337	100%
3110	STRS - Instructional	0	1,162	1,162	-1,162	-100.00%	-1,162	100%
3310	FICA - Instructional	0	60	60	-60	-100.00%	-60	100%
3330	Medicare - Instructional	0	121	121	-121	-100.00%	-121	100%
3510	SUI - Instructional	0	4	4	-4	-100.00%	-4	100%
3610	Workers' Comp - Instructional	0	87	87	-87	-100.00%	-87	100%
5110	Consulting Services	0	1,920	1,920	-1,920	-100.00%	-1,920	100%
5890	Other Services	15,316	5,901	5,901	9,415	159.54%	9,415	159.54%
TOTAL PROGRAM 6190		15,316	17,594	17,594	-2,278	-12.95%	-2,278	-12.95%
PROGRAM: 6390		Other Student Counseling/Guidance						
1210	Counselor/Library Studies	48,600	52,807	52,807	-4,207	-7.97%	-4,207	-7.97%
2301	Student Salaries	0	6,583	6,583	-6,583	-100.00%	-6,583	100%
3111	STRS - Non instructional	7,300	7,848	7,848	-548	-6.98%	-548	-6.98%
3331	MEDICARE - Non-Instructional	980	743	743	237	31.97%	237	31.97%
3411	H&W - Non-instructional	12,000	11,066	11,066	934	8.44%	934	8.44%
3511	SUI - Non-instructional	490	26	26	464	1814.06%	464	1814.06%
3611	Workers' Comp - Non-instructional	730	622	622	108	17.33%	108	17.33%
4401	Other Supplies	0	451	451	-451	-100.00%	-451	100%
4460	Office Supplies	0	1,107	1,107	-1,107	-100.00%	-1,107	100%
6490	Equipment - New Eqp under 5000	0	2,308	2,308	-2,308	-100.00%	-2,308	100%
TOTAL PROGRAM 6390		70,100	83,559	83,559	-13,459	-16.11%	-13,459	-16.11%
PROGRAM: 6490		Miscellaneous Student Services						
2124	Student Success Specialists	0	41,685	41,685	-41,685	-100.00%	-41,685	100%
2399	Overtime and Extra Pay	0	279	279	-279	-100.00%	-279	100%
3211	PERS - Non-instructional	0	7,487	7,487	-7,487	-100.00%	-7,487	100%
3311	FICA - Non-instructional	0	2,602	2,602	-2,602	-100.00%	-2,602	100%
3331	MEDICARE - Non-Instructional	0	608	608	-608	-100.00%	-608	100%
3411	H&W - Non-instructional	0	900	900	-900	-100.00%	-900	100%
3511	SUI - Non-instructional	0	21	21	-21	-100.00%	-21	100%
3611	Workers' Comp - Non-instructional	0	440	440	-440	-100.00%	-440	100%
TOTAL PROGRAM 6490		0	54,022	54,022	-54,022	-100.00%	-54,022	100%
PROGRAM: 6710		Community Relations						
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	7,210	7,210	-7,210	-100.00%	-7,210	100%
3111	STRS - Non instructional	0	941	941	-941	-100.00%	-941	100%
3311	FICA - Non-instructional	0	89	89	-89	-100.00%	-89	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference --- %	---- 19-20/18-19 -- Budget/Actual	Actual
3331	MEDICARE - Non-Instructional	0	105	105	-105	-100.00%	-105	100%
3511	SUI - Non-instructional	0	4	4	-4	-100.00%	-4	100%
3611	Workers' Comp - Non-instructional	0	76	76	-76	-100.00%	-76	100%
4401	Other Supplies	0	427	427	-427	-100.00%	-427	100%
5740	Advertising Expense	10,000	0	0	10,000	100%	10,000	100%
TOTAL PROGRAM 6710		10,000	8,851	8,851	1,149	12.98%	1,149	12.98%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	10,000	10,709	10,709	-709	-6.62%	-709	-6.62%
TOTAL PROGRAM 6750		10,000	10,709	10,709	-709	-6.62%	-709	-6.62%
PROGRAM: 6890		<i>Other Comm Serv, Econ Develop</i>						
2119	Professional Salaries	55,600	57,829	57,829	-2,229	-3.85%	-2,229	-3.85%
3211	PERS - Non-instructional	9,600	10,445	10,445	-845	-8.09%	-845	-8.09%
3311	FICA - Non-instructional	4,000	3,585	3,585	415	11.56%	415	11.56%
3331	MEDICARE - Non-Instructional	1,130	839	839	291	34.75%	291	34.75%
3411	H&W - Non-instructional	1,800	4,279	4,279	-2,479	-57.93%	-2,479	-57.93%
3511	SUI - Non-instructional	570	29	29	541	1870.95%	541	1870.95%
3611	Workers' Comp - Non-instructional	850	606	606	244	40.32%	244	40.32%
5890	Other Services	36,111	0	0	36,111	100%	36,111	100%
TOTAL PROGRAM 6890		109,661	77,612	77,612	32,050	41.29%	32,050	41.29%
Total FUND 156318		378,803	410,985	410,985	-32,182	-7.83%	-32,182	-7.83%
FUND: 156338		<i>Strong Workforce Marketing c/o</i>						
PROGRAM: 6710		<i>Community Relations</i>						
5110	Consulting Services	0	3,519	3,519	-3,519	-100.00%	-3,519	100%
5740	Advertising Expense	0	43,215	43,215	-43,215	-100.00%	-43,215	100%
TOTAL PROGRAM 6710		0	46,734	46,734	-46,734	-100.00%	-46,734	100%
Total FUND 156338		0	46,734	46,734	-46,734	-100.00%	-46,734	100%
FUND: 15634		<i>SWF Work-Based Learning Assessment</i>						
PROGRAM: 6014		<i>Project Mgmt/Evaluation</i>						
1490	Non-Instr Prof Exp/Extra Duty Agmt	11,022	11,900	878	-878	-7.38%	10,144	1155.62%
3111	STRS - Non instructional	995	995	0	0	0.00%	995	100%
3311	FICA - Non-instructional	0	0	10	0	100%	-10	100%
3331	MEDICARE - Non-Instructional	160	173	13	-13	-7.35%	148	1161.13%
3511	SUI - Non-instructional	0	0	0	0	100%	0	100%
3611	Workers' Comp - Non-instructional	105	125	9	-20	-15.78%	96	1051.75%
TOTAL PROGRAM 6014		12,283	13,193	910	-910	-6.90%	11,372	1249.35%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	500	500	0	0	0.00%	500	100%
TOTAL PROGRAM 6750		500	500	0	0	0.00%	500	100%
PROGRAM: 6790		<i>Other General Inst Support Services</i>						
2399	Overtime and Extra Pay	3,000	3,000	0	0	0.00%	3,000	100%
3211	PERS - Non-instructional	542	542	0	0	0.00%	542	100%
3311	FICA - Non-instructional	187	187	0	0	0.00%	187	100%
3331	MEDICARE - Non-Instructional	44	44	0	0	0.00%	44	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
3511	SUI - Non-instructional	2	2	0	0	0.00%	2	100%
3611	Workers' Comp - Non-instructional	32	32	0	0	0.00%	32	100%
4460	Office Supplies	1,000	1,000	0	0	0.00%	1,000	100%
4480	Hospitality	1,500	1,500	0	0	0.00%	1,500	100%
TOTAL PROGRAM 6790		6,307	6,307	0	0	0.00%	6,307	100%
Total FUND 15634		19,090	20,000	910	-910	-4.55%	18,179	1997.15%
FUND: 15636 SWF Work-based Learning								
PROGRAM: 6020 Course and Curriculum Development								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	59,050	0	-59,050	-100.00%	0	100%
3211	PERS - Non-instructional	0	9,620	0	-9,620	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	860	0	-860	-100.00%	0	100%
3411	H&W - Non-instructional	0	15,000	0	-15,000	-100.00%	0	100%
3511	SUI - Non-instructional	0	30	0	-30	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	620	0	-620	-100.00%	0	100%
4401	Other Supplies	0	2,030	0	-2,030	-100.00%	0	100%
4455	Copying/Printing	0	500	0	-500	-100.00%	0	100%
4460	Office Supplies	0	1,500	0	-1,500	-100.00%	0	100%
5210	Travel - Mileage	0	2,000	0	-2,000	-100.00%	0	100%
6490	Equipment - New Eqp under 5000	0	2,600	0	-2,600	-100.00%	0	100%
TOTAL PROGRAM 6020		0	93,810	0	-93,810	-100.00%	0	100%
PROGRAM: 6710 Community Relations								
4480	Hospitality	0	1,190	0	-1,190	-100.00%	0	100%
5740	Advertising Expense	0	1,000	0	-1,000	-100.00%	0	100%
TOTAL PROGRAM 6710		0	2,190	0	-2,190	-100.00%	0	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	0	4,000	0	-4,000	-100.00%	0	100%
TOTAL PROGRAM 6750		0	4,000	0	-4,000	-100.00%	0	100%
Total FUND 15636		0	100,000	0	-100,000	-100.00%	0	100%
FUND: 156368 SWF Work-based Learning c/o								
PROGRAM: 6020 Course and Curriculum Development								
1490	Non-Instr Prof Exp/Extra Duty Agmt	59,050	0	0	59,050	100%	59,050	100%
3211	PERS - Non-instructional	9,620	0	0	9,620	100%	9,620	100%
3331	MEDICARE - Non-Instructional	860	0	0	860	100%	860	100%
3411	H&W - Non-instructional	15,000	0	0	15,000	100%	15,000	100%
3511	SUI - Non-instructional	30	0	0	30	100%	30	100%
3611	Workers' Comp - Non-instructional	620	0	0	620	100%	620	100%
4401	Other Supplies	2,030	0	0	2,030	100%	2,030	100%
4455	Copying/Printing	500	0	0	500	100%	500	100%
4460	Office Supplies	1,500	0	0	1,500	100%	1,500	100%
5210	Travel - Mileage	2,000	0	0	2,000	100%	2,000	100%
6490	Equipment - New Eqp under 5000	2,600	0	0	2,600	100%	2,600	100%
TOTAL PROGRAM 6020		93,810	0	0	93,810	100%	93,810	100%
PROGRAM: 6710 Community Relations								
4480	Hospitality	1,190	0	0	1,190	100%	1,190	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	----- 19-20/18-19 ---- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
5740	Advertising Expense	1,000	0	0	1,000	100%	1,000	100%
TOTAL PROGRAM 6710		2,190	0	0	2,190	100%	2,190	100%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	4,000	0	0	4,000	100%	4,000	100%
TOTAL PROGRAM 6750		4,000	0	0	4,000	100%	4,000	100%
Total FUND 156368		100,000	0	0	100,000	100%	100,000	100%
FUND: 15651		<i>CTE Data Unlocked Grant</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
4401	Other Supplies	0	1,600	1,600	-1,600	-100.00%	-1,600	100%
5110	Consulting Services	0	10,300	10,300	-10,300	-100.00%	-10,300	100%
5890	Other Services	0	708	708	-708	-100.00%	-708	100%
6502	Capital Software	0	33,179	33,179	-33,179	-100.00%	-33,179	100%
TOTAL PROGRAM 6010		0	45,787	45,787	-45,787	-100.00%	-45,787	100%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	0	1,333	1,333	-1,333	-100.00%	-1,333	100%
TOTAL PROGRAM 6750		0	1,333	1,333	-1,333	-100.00%	-1,333	100%
Total FUND 15651		0	47,121	47,121	-47,121	-100.00%	-47,121	100%
FUND: 17621		<i>Foundation - Applied Sci Expos</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
4480	Hospitality	0	439	126	-439	-100.00%	-126	100%
4480	Hospitality	312	0	0	312	100%	312	100%
TOTAL PROGRAM 6010		312	439	126	-126	-28.83%	186	146.86%
Total FUND 17621		312	439	126	-126	-28.83%	186	146.86%
Total ORGN: 301		1,130,493	1,449,567	959,021	-319,074	-22.01%	171,472	17.88%
ORGN: 304		Region X						
FUND: 17307		<i>Vocational Ed Region X</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
5220	Travel - Staff Conferences	4,000	3,809	3,809	191	5.01%	191	5.01%
TOTAL PROGRAM 6010		4,000	3,809	3,809	191	5.01%	191	5.01%
Total FUND 17307		4,000	3,809	3,809	191	5.01%	191	5.01%
Total ORGN: 304		4,000	3,809	3,809	191	5.01%	191	5.01%
ORGN: 306		Apprentice Program						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
5890	Other Services	41,500	16,980	35,250	24,520	144.41%	6,250	17.73%
TOTAL PROGRAM 6010		41,500	16,980	35,250	24,520	144.41%	6,250	17.73%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
Total FUND 11001		41,500	16,980	35,250	24,520	144.41%	6,250	17.73%
Total ORGN: 306		41,500	16,980	35,250	24,520	144.41%	6,250	17.73%
ORGN: 325		CTE Transitions - Post Transition						
FUND: 12401		CTE Transitions						
PROGRAM: 6010		Academic Administration						
5625	Indirect Cost Expense	2,064	1,879	1,879	185	9.85%	185	9.85%
TOTAL PROGRAM 6010		2,064	1,879	1,879	185	9.85%	185	9.85%
PROGRAM: 6390		Other Student Counseling/Guidance						
1210	Counselor/Library Studies	28,082	24,647	24,647	3,435	13.94%	3,435	13.94%
3111	STRS - Non instructional	4,802	3,638	3,638	1,164	32.00%	1,164	32.00%
3331	MEDICARE - Non-Instructional	407	346	346	61	17.74%	61	17.74%
3411	H&W - Non-instructional	4,587	5,533	5,533	-946	-17.10%	-946	-17.10%
3511	SUI - Non-instructional	14	12	12	2	17.79%	2	17.79%
3611	Workers' Comp - Non-instructional	285	258	258	27	10.28%	27	10.28%
4460	Office Supplies	460	819	819	-359	-43.87%	-359	-43.87%
4480	Hospitality	250	0	0	250	100%	250	100%
5210	Travel - Mileage	1,000	898	898	102	11.42%	102	11.42%
TOTAL PROGRAM 6390		39,887	36,151	36,151	3,736	10.33%	3,736	10.33%
PROGRAM: 6710		Community Relations						
4480	Hospitality	0	245	245	-245	-100.00%	-245	100%
TOTAL PROGRAM 6710		0	245	245	-245	-100.00%	-245	100%
PROGRAM: 6750		Staff Development						
5220	Travel - Staff Conferences	2,160	1,200	1,200	960	80.01%	960	80.01%
TOTAL PROGRAM 6750		2,160	1,200	1,200	960	80.01%	960	80.01%
Total FUND 12401		44,111	39,474	39,474	4,637	11.75%	4,637	11.75%
Total ORGN: 325		44,111	39,474	39,474	4,637	11.75%	4,637	11.75%
ORGN: 326		CTE Transitions - Student Success						
FUND: 12401		CTE Transitions						
PROGRAM: 6010		Academic Administration						
5625	Indirect Cost Expense	97	90	90	7	7.78%	7	7.78%
TOTAL PROGRAM 6010		97	90	90	7	7.78%	7	7.78%
PROGRAM: 6190		Other Instructional Support						
4455	Copying/Printing	1,000	0	0	1,000	100%	1,000	100%
5860	Postage	200	0	0	200	100%	200	100%
TOTAL PROGRAM 6190		1,200	0	0	1,200	100%	1,200	100%
PROGRAM: 6390		Other Student Counseling/Guidance						
4455	Copying/Printing	0	1,076	1,076	-1,076	-100.00%	-1,076	100%
5860	Postage	0	251	251	-251	-100.00%	-251	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	---- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6390		0	1,327	1,327	-1,327	-100.00%	-1,327	100%
PROGRAM: 6710 <i>Community Relations</i>								
4480	Hospitality	0	146	146	-146	-100.00%	-146	100%
TOTAL PROGRAM 6710		0	146	146	-146	-100.00%	-146	100%
PROGRAM: 6750 <i>Staff Development</i>								
5220	Travel - Staff Conferences	0	340	340	-340	-100.00%	-340	100%
TOTAL PROGRAM 6750		0	340	340	-340	-100.00%	-340	100%
Total FUND 12401		1,297	1,903	1,903	-606	-31.83%	-606	-31.83%
Total ORGN: 326		1,297	1,903	1,903	-606	-31.83%	-606	-31.83%
ORGN: 327		CTE Transitions - World of Work						
FUND: 12401 <i>CTE Transitions</i>								
PROGRAM: 6010 <i>Academic Administration</i>								
5220	Travel - Staff Conferences	750	0	0	750	100%	750	100%
5625	Indirect Cost Expense	37	0	0	37	100%	37	100%
TOTAL PROGRAM 6010		787	0	0	787	100%	787	100%
Total FUND 12401		787	0	0	787	100%	787	100%
Total ORGN: 327		787	0	0	787	100%	787	100%
ORGN: 329		CCPT Ca Career Pathways Grant						
FUND: 15625 <i>CCPT Ca Career Pathways Grant</i>								
PROGRAM: 0900 <i>Engineering and Industrial Tech</i>								
6490	Equipment - New Eqp under 5000	0	80,683	80,683	-80,683	-100.00%	-80,683	100%
6502	Capital Software	0	5,744	5,744	-5,744	-100.00%	-5,744	100%
6590	Capital Equipment DEP Asset	0	72,193	72,193	-72,193	-100.00%	-72,193	100%
TOTAL PROGRAM 0900		0	158,620	158,620	-158,620	-100.00%	-158,620	100%
PROGRAM: 1200 <i>Health</i>								
1390	Instr - Prof Exp/Extra Duty Agmt	0	6,035	6,035	-6,035	-100.00%	-6,035	100%
3110	STRS - Instructional	0	956	956	-956	-100.00%	-956	100%
3310	FICA - Instructional	0	10	10	-10	-100.00%	-10	100%
3330	Medicare - Instructional	0	88	88	-88	-100.00%	-88	100%
3510	SUI - Instructional	0	3	3	-3	-100.00%	-3	100%
3610	Workers' Comp - Instructional	0	63	63	-63	-100.00%	-63	100%
TOTAL PROGRAM 1200		0	7,154	7,154	-7,154	-100.00%	-7,154	100%
PROGRAM: 2100 <i>Public Affairs and Services</i>								
1110	Instruction Regular Salaries	0	42,508	42,508	-42,508	-100.00%	-42,508	100%
1112	Load Large Quota	0	3,672	3,672	-3,672	-100.00%	-3,672	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	19,733	19,733	-19,733	-100.00%	-19,733	100%
3110	STRS - Instructional	0	7,689	7,689	-7,689	-100.00%	-7,689	100%
3310	FICA - Instructional	0	1,003	1,003	-1,003	-100.00%	-1,003	100%
3330	Medicare - Instructional	0	956	956	-956	-100.00%	-956	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
3410	H&W - Instructional	0	11,066	11,066	-11,066	-100.00%	-11,066	100%
3510	SUI - Instructional	0	33	33	-33	-100.00%	-33	100%
3610	Workers' Comp - Instructional	0	691	691	-691	-100.00%	-691	100%
TOTAL PROGRAM 2100		0	87,349	87,349	-87,349	-100.00%	-87,349	100%
PROGRAM: 6010 Academic Administration								
2119	Professional Salaries	0	45,288	45,288	-45,288	-100.00%	-45,288	100%
2120	Secretarial/Clerical Salaries	0	68,354	68,354	-68,354	-100.00%	-68,354	100%
2301	Student Salaries	0	23,569	23,569	-23,569	-100.00%	-23,569	100%
2399	Overtime and Extra Pay	0	1,760	1,760	-1,760	-100.00%	-1,760	100%
3211	PERS - Non-instructional	0	19,980	19,980	-19,980	-100.00%	-19,980	100%
3311	FICA - Non-instructional	0	6,830	6,830	-6,830	-100.00%	-6,830	100%
3331	MEDICARE - Non-Instructional	0	1,597	1,597	-1,597	-100.00%	-1,597	100%
3411	H&W - Non-instructional	0	14,799	14,799	-14,799	-100.00%	-14,799	100%
3511	SUI - Non-instructional	0	55	55	-55	-100.00%	-55	100%
3611	Workers' Comp - Non-instructional	0	1,454	1,454	-1,454	-100.00%	-1,454	100%
4210	Books	0	4,400	4,400	-4,400	-100.00%	-4,400	100%
4320	Instructional Supplies and Material	0	1,013	1,013	-1,013	-100.00%	-1,013	100%
4401	Other Supplies	0	100,795	100,795	-100,795	-100.00%	-100,795	100%
4455	Copying/Printing	0	7,705	7,705	-7,705	-100.00%	-7,705	100%
4460	Office Supplies	0	10,537	10,537	-10,537	-100.00%	-10,537	100%
4461	Copier Supplies	0	3,034	3,034	-3,034	-100.00%	-3,034	100%
5110	Consulting Services	0	2,017	2,017	-2,017	-100.00%	-2,017	100%
5111	Consulting Services ICOE	0	45,171	45,171	-45,171	-100.00%	-45,171	100%
5112	Consulting Services IVROP	0	119,637	119,637	-119,637	-100.00%	-119,637	100%
5114	Consulting Services HUSD	0	43,717	43,717	-43,717	-100.00%	-43,717	100%
5115	Consulting Services CUHSD	0	123,955	123,955	-123,955	-100.00%	-123,955	100%
5116	Consulting Services IUSD	0	89,829	89,829	-89,829	-100.00%	-89,829	100%
5117	Consulting Services BUHSD	0	141,798	141,798	-141,798	-100.00%	-141,798	100%
5210	Travel - Mileage	0	2,641	2,641	-2,641	-100.00%	-2,641	100%
5211	Travel - Student Expenses, Stipends	0	11,633	11,633	-11,633	-100.00%	-11,633	100%
5220	Travel - Staff Conferences	0	18,036	18,036	-18,036	-100.00%	-18,036	100%
5625	Indirect Cost Expense	0	31,091	31,091	-31,091	-100.00%	-31,091	100%
5640	Repairs	0	1,250	1,250	-1,250	-100.00%	-1,250	100%
5740	Advertising Expense	0	7,794	7,794	-7,794	-100.00%	-7,794	100%
TOTAL PROGRAM 6010		0	949,740	949,740	-949,740	-100.00%	-949,740	100%
PROGRAM: 6310 Counseling and Guidance								
4320	Instructional Supplies and Material	0	40	40	-40	-100.00%	-40	100%
TOTAL PROGRAM 6310		0	40	40	-40	-100.00%	-40	100%
PROGRAM: 6490 Miscellaneous Student Services								
1210	Counselor/Library Studies	0	42,417	42,417	-42,417	-100.00%	-42,417	100%
1410	Part-Time Counsel/Library Salaries	0	98,051	98,051	-98,051	-100.00%	-98,051	100%
2124	Student Success Specialists	0	127,703	127,703	-127,703	-100.00%	-127,703	100%
2399	Overtime and Extra Pay	0	504	504	-504	-100.00%	-504	100%
2410	Student Tutorial Salaries	0	12,558	12,558	-12,558	-100.00%	-12,558	100%
2420	Nonstudent Tutorial Salaries	0	1,688	1,688	-1,688	-100.00%	-1,688	100%
3111	STRS - Non instructional	0	22,707	22,707	-22,707	-100.00%	-22,707	100%
3211	PERS - Non-instructional	0	15,539	15,539	-15,539	-100.00%	-15,539	100%
3310	FICA - Instructional	0	105	105	-105	-100.00%	-105	100%
3311	FICA - Non-instructional	0	7,949	7,949	-7,949	-100.00%	-7,949	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 --- Difference ---		19-20/18-19 -- Budget/Actual	
3330	Medicare - Instructional	0	24	24	-24	-100.00%	-24	100%
3331	MEDICARE - Non-Instructional	0	3,884	3,884	-3,884	-100.00%	-3,884	100%
3411	H&W - Non-instructional	0	8,278	8,278	-8,278	-100.00%	-8,278	100%
3510	SUI - Instructional	0	1	1	-1	-100.00%	-1	100%
3511	SUI - Non-instructional	0	134	134	-134	-100.00%	-134	100%
3610	Workers' Comp - Instructional	0	150	150	-150	-100.00%	-150	100%
3611	Workers' Comp - Non-instructional	0	2,811	2,811	-2,811	-100.00%	-2,811	100%
TOTAL PROGRAM 6490		0	344,502	344,502	-344,502	-100.00%	-344,502	100%
Total FUND 15625		0	1,547,404	1,547,404	-1,547,404	-100.00%	-1,547,404	100%
Total ORGN: 329		0	1,547,404	1,547,404	-1,547,404	-100.00%	-1,547,404	100%
ORGN: 331		Industrial Technology Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
4460	Office Supplies	194	251	251	-57	-22.84%	-57	-22.84%
TOTAL PROGRAM 0900		194	251	251	-57	-22.84%	-57	-22.84%
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	21,572	19,747	20,282	1,825	9.24%	1,290	6.36%
2399	Overtime and Extra Pay	0	0	15	0	100%	-15	100%
3211	PERS - Non-instructional	4,254	0	3,663	4,254	100%	591	16.12%
3220	PERS Classified Noninstructional	0	3,495	0	-3,495	-100.00%	0	100%
3311	FICA - Non-instructional	1,337	0	1,172	1,337	100%	165	14.12%
3320	FICA-Classified	0	1,224	0	-1,224	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	313	0	274	313	100%	39	14.22%
3340	Medicare - Non-instructional	0	286	0	-286	-100.00%	0	100%
3411	H&W - Non-instructional	9,442	0	9,222	9,442	100%	220	2.39%
3420	Health Insurance - Classified	0	9,399	0	-9,399	-100.00%	0	100%
3511	SUI - Non-instructional	11	0	10	11	100%	1	15.67%
3520	SUI - Classified	0	10	0	-10	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	219	0	213	219	100%	6	2.98%
3620	Workers' Comp - Classified	0	219	0	-219	-100.00%	0	100%
TOTAL PROGRAM 6190		37,148	34,381	34,850	2,767	8.05%	2,298	6.59%
Total FUND 11001		37,342	34,633	35,101	2,709	7.82%	2,241	6.38%
FUND: 16619		Lottery Instructional Materials						
PROGRAM: 0900		Engineering and Industrial Tech						
4320	Instructional Supplies and Material	11,966	11,496	0	470	4.09%	11,966	100%
TOTAL PROGRAM 0900		11,966	11,496	0	470	4.09%	11,966	100%
Total FUND 16619		11,966	11,496	0	470	4.09%	11,966	100%
FUND: 166198		Lottery Instructional Mat'l c/o						
PROGRAM: 0900		Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	0	10,383	0	100%	-10,383	100%
TOTAL PROGRAM 0900		0	0	10,383	0	100%	-10,383	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
Total FUND 166198		0	0	10,383	0	100%	-10,383	100%
Total ORGN: 331		49,308	46,128	45,484	3,180	6.89%	3,824	8.41%
ORGN: 332		Agricultural Sciences						
FUND: 11001		Unrestricted - General						
PROGRAM: 0100		Agriculture and Natural Resources						
1110	Instruction Regular Salaries	74,596	63,638	70,167	10,958	17.22%	4,429	6.31%
1330	Adjunct Faculty Salaries	15,000	35,000	12,402	-20,000	-57.14%	2,598	20.95%
1331	Adjunct Faculty Office Hours	0	0	1,020	0	100%	-1,020	100%
1340	Overload Full-Time Faculty Salaries	0	11,879	24,183	-11,879	-100.00%	-24,183	100%
3110	STRS - Instructional	15,261	17,992	14,654	-2,731	-15.18%	607	4.15%
3310	FICA - Instructional	0	0	520	0	100%	-520	100%
3330	Medicare - Instructional	1,299	1,603	1,563	-304	-18.94%	-264	-16.88%
3410	H&W - Instructional	8,160	8,091	7,807	69	0.85%	353	4.52%
3510	SUI - Instructional	45	55	54	-10	-18.57%	-9	-16.54%
3610	Workers' Comp - Instructional	909	1,227	1,129	-318	-25.90%	-220	-19.48%
4320	Instructional Supplies and Material	495	396	0	99	25.00%	495	100%
4401	Other Supplies	0	2,835	2,835	-2,835	-100.00%	-2,835	100%
4422	Fertilizer, Pesticides and Seeds	8,010	5,175	592	2,835	54.79%	7,418	1252.49%
4460	Office Supplies	90	90	73	0	0.00%	17	23.71%
4463	Repair Supplies	4,500	4,500	0	0	0.00%	4,500	100%
4480	Hospitality	990	990	50	0	0.00%	940	1887.95%
5210	Travel - Mileage	610	610	0	0	0.00%	610	100%
5220	Travel - Staff Conferences	200	200	0	0	0.00%	200	100%
TOTAL PROGRAM 0100		130,165	154,281	137,049	-24,116	-15.63%	-6,884	-5.02%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	18,649	15,910	17,542	2,739	17.22%	1,107	6.31%
3111	STRS - Non instructional	3,189	2,590	2,497	599	23.12%	692	27.72%
3331	MEDICARE - Non-Instructional	270	231	254	39	17.04%	16	6.17%
3411	H&W - Non-instructional	2,040	2,023	1,952	17	0.84%	88	4.52%
3511	SUI - Non-instructional	9	8	9	1	13.21%	0	3.21%
3611	Workers' Comp - Non-instructional	189	177	184	12	7.02%	5	2.82%
TOTAL PROGRAM 6190		24,346	20,938	22,437	3,408	16.28%	1,909	8.51%
Total FUND 11001		154,511	175,219	159,486	-20,708	-11.82%	-4,975	-3.12%
FUND: 11002		Summer School						
PROGRAM: 0100		Agriculture and Natural Resources						
1320	FT Summer Teaching	17,070	5,248	15,394	11,822	225.27%	1,676	10.88%
3110	STRS - Instructional	2,851	854	2,506	1,997	233.70%	345	13.76%
3330	Medicare - Instructional	248	76	223	172	225.89%	25	11.10%
3510	SUI - Instructional	9	3	8	6	243.51%	1	17.04%
3610	Workers' Comp - Instructional	173	58	161	115	197.00%	12	7.29%
TOTAL PROGRAM 0100		20,351	6,239	18,293	14,112	226.17%	2,058	11.25%
Total FUND 11002		20,351	6,239	18,293	14,112	226.17%	2,058	11.25%
FUND: 11701		Winter Intersession						
PROGRAM: 0100		Agriculture and Natural Resources						

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
1325	FT Winter Teaching	5,100	12,164	5,177	-7,064	-58.07%	-77	-1.49%
1330	Adjunct Faculty Salaries	7,460	0	7,344	7,460	100%	116	1.58%
3110	STRS - Instructional	2,098	1,980	843	118	5.94%	1,255	148.92%
3310	FICA - Instructional	0	0	455	0	100%	-455	100%
3330	Medicare - Instructional	182	176	182	6	3.19%	0	0.25%
3510	SUI - Instructional	6	6	6	0	-1.32%	0	-4.15%
3610	Workers' Comp - Instructional	127	135	131	-8	-5.94%	-4	-3.18%
TOTAL PROGRAM 0100		14,973	14,462	14,138	511	3.53%	835	5.90%
Total FUND 11701		14,973	14,462	14,138	511	3.53%	835	5.90%
FUND: 156318 Strong Workforce Program c/o								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	345	345	-345	-100.00%	-345	100%
TOTAL PROGRAM 6010		0	345	345	-345	-100.00%	-345	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	8,642	8,642	-8,642	-100.00%	-8,642	100%
TOTAL PROGRAM 6190		0	8,642	8,642	-8,642	-100.00%	-8,642	100%
Total FUND 156318		0	8,987	8,987	-8,987	-100.00%	-8,987	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	5,400	5,400	0	0	0.00%	5,400	100%
TOTAL PROGRAM 0100		5,400	5,400	0	0	0.00%	5,400	100%
Total FUND 16619		5,400	5,400	0	0	0.00%	5,400	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	0	0	5,792	0	100%	-5,792	100%
TOTAL PROGRAM 0100		0	0	5,792	0	100%	-5,792	100%
Total FUND 166198		0	0	5,792	0	100%	-5,792	100%
FUND: 172718 Ag Dept - Proceeds c/o								
PROGRAM: 0100 Agriculture and Natural Resources								
1490	Non-Inst Prof Exp/Extra Duty Agmt	65	650	585	-585	-90.00%	-520	-88.89%
2301	Student Salaries	0	7,040	13,317	-7,040	-100.00%	-13,317	100%
3311	FICA - Non-instructional	0	0	36	0	100%	-36	100%
3331	MEDICARE - Non-Instructional	0	0	8	0	100%	-8	100%
3511	SUI - Non-instructional	0	0	0	0	100%	0	100%
3611	Workers' Comp - Non-instructional	0	0	146	0	100%	-146	100%
3620	Workers' Comp - Classified	0	100	0	-100	-100.00%	0	100%
4401	Other Supplies	141	1,937	1,796	-1,796	-92.73%	-1,655	-92.16%
4480	Hospitality	47	47	0	0	0.00%	47	100%
5211	Travel - Student Expenses, Stipends	652	2,000	1,348	-1,348	-67.40%	-696	-51.64%
5310	Memberships and Dues	0	300	300	-300	-100.00%	-300	100%
5421	Irrigation Cost	858	983	125	-125	-12.72%	733	586.40%
5630	Facility/Equipment Rental Expense	0	578	578	-578	-100.00%	-578	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
5890	Other Services	25,139	31,632	125	-6,493	-20.53%	25,014	10011.09%
6490	Equipment - New Eqp under 5000	1,854	9,465	7,611	-7,611	-80.41%	-5,757	-75.64%
TOTAL PROGRAM 0100		28,755	54,731	25,976	-25,976	-47.46%	2,779	10.70%
Total FUND 172718		28,755	54,731	25,976	-25,976	-47.46%	2,779	10.70%
FUND: 17355		Hemp Research Initiative						
PROGRAM: 0100		Agriculture and Natural Resources						
5110	Consulting Services	30,000	0	0	30,000	100%	30,000	100%
TOTAL PROGRAM 0100		30,000	0	0	30,000	100%	30,000	100%
Total FUND 17355		30,000	0	0	30,000	100%	30,000	100%
FUND: 17356		Agricultural Benefit Program						
PROGRAM: 0100		Agriculture and Natural Resources						
1490	Non-Instr Prof Exp/Extra Duty Agmt	13,800	0	0	13,800	100%	13,800	100%
2119	Professional Salaries	46,089	0	0	46,089	100%	46,089	100%
3111	STRS - Non instructional	2,360	0	0	2,360	100%	2,360	100%
3211	PERS - Non-instructional	9,090	0	0	9,090	100%	9,090	100%
3311	FICA - Non-instructional	2,858	0	0	2,858	100%	2,858	100%
3331	MEDICARE - Non-Instructional	870	0	0	870	100%	870	100%
3411	H&W - Non-instructional	20,353	0	0	20,353	100%	20,353	100%
3511	SUI - Non-instructional	31	0	0	31	100%	31	100%
3611	Workers' Comp - Non-instructional	608	0	0	608	100%	608	100%
TOTAL PROGRAM 0100		96,059	0	0	96,059	100%	96,059	100%
Total FUND 17356		96,059	0	0	96,059	100%	96,059	100%
Total ORGN: 332		350,049	265,039	232,672	85,010	32.07%	117,377	50.45%
ORGN: 334		Automotive Tech						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
1110	Instruction Regular Salaries	89,706	138,315	84,342	-48,609	-35.14%	5,364	6.36%
1330	Adjunct Faculty Salaries	35,200	22,120	36,720	13,080	59.13%	-1,520	-4.14%
1340	Overload Full-Time Faculty Salaries	0	32,678	24,011	-32,678	-100.00%	-24,011	100%
1342	Overload Large Quota	0	0	2,040	0	100%	-2,040	100%
3110	STRS - Instructional	21,218	31,439	19,955	-10,221	-32.51%	1,263	6.33%
3330	Medicare - Instructional	1,811	2,800	2,116	-989	-35.32%	-305	-14.40%
3410	H&W - Instructional	18,885	35,755	18,444	-16,870	-47.18%	442	2.39%
3510	SUI - Instructional	62	97	73	-35	-35.79%	-11	-15.05%
3610	Workers' Comp - Instructional	1,267	2,144	1,541	-877	-40.89%	-274	-17.79%
4220	Magazines, Periodicals, CD's	191	168	0	23	13.52%	191	100%
4401	Other Supplies	95	444	443	-349	-78.62%	-348	-78.57%
4460	Office Supplies	34	31	31	3	8.87%	3	11.37%
5310	Memberships and Dues	175	140	0	35	25.32%	175	100%
5640	Repairs	39	0	0	39	100%	39	100%
TOTAL PROGRAM 0900		168,683	266,130	189,715	-97,447	-36.62%	-21,032	-11.09%
Total FUND 11001		168,683	266,130	189,715	-97,447	-36.62%	-21,032	-11.09%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
1320	FT Summer Teaching	2,300	0	3,553	2,300	100%	-1,253	-35.27%
3110	STRS - Instructional	384	0	578	384	100%	-194	-33.62%
3330	Medicare - Instructional	33	0	52	33	100%	-19	-35.95%
3510	SUI - Instructional	1	0	2	1	100%	-1	-44.13%
3610	Workers' Comp - Instructional	23	0	37	23	100%	-14	-38.21%
4320	Instructional Supplies and Material	0	540	0	-540	-100.00%	0	100%
TOTAL PROGRAM 0900		2,741	540	4,222	2,201	407.59%	-1,481	-35.08%
Total FUND 11002		2,741	540	4,222	2,201	407.59%	-1,481	-35.08%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	400	0	397	400	100%	3	0.73%
3110	STRS - Instructional	67	0	65	67	100%	2	3.63%
3330	Medicare - Instructional	6	0	6	6	100%	0	4.17%
3510	SUI - Instructional	0	0	0	0	100%	0	100%
3610	Workers' Comp - Instructional	4	0	4	4	100%	0	-4.08%
4320	Instructional Supplies and Material	0	450	0	-450	-100.00%	0	100%
TOTAL PROGRAM 0900		477	450	472	27	6.00%	5	1.09%
Total FUND 11701		477	450	472	27	6.00%	5	1.09%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	1,165	1,465	1,465	-300	-20.48%	-300	-20.48%
TOTAL PROGRAM 6010		1,165	1,465	1,465	-300	-20.48%	-300	-20.48%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	4,556	4,556	-4,556	-100.00%	-4,556	100%
4401	Other Supplies	3,500	0	0	3,500	100%	3,500	100%
5220	Travel - Staff Conferences	0	3,198	3,198	-3,198	-100.00%	-3,198	100%
5890	Other Services	0	438	438	-438	-100.00%	-438	100%
6490	Equipment - New Eqp under 5000	0	5,220	5,220	-5,220	-100.00%	-5,220	100%
6502	Capital Software	0	1,099	1,099	-1,099	-100.00%	-1,099	100%
6590	Capital Equipment DEP Asset	16,800	9,700	9,700	7,100	73.19%	7,100	73.19%
TOTAL PROGRAM 6190		20,300	24,211	24,211	-3,911	-16.15%	-3,911	-16.15%
PROGRAM: 6710 Community Relations								
4480	Hospitality	500	796	796	-296	-37.15%	-296	-37.15%
TOTAL PROGRAM 6710		500	796	796	-296	-37.15%	-296	-37.15%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,500	2,307	2,307	193	8.38%	193	8.38%
TOTAL PROGRAM 6750		2,500	2,307	2,307	193	8.38%	193	8.38%
Total FUND 12101		24,465	28,778	28,778	-4,313	-14.99%	-4,313	-14.99%
FUND: 15631 Strong Workforce Program								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	5,000	0	0	5,000	100%	5,000	100%
TOTAL PROGRAM 6010		5,000	0	0	5,000	100%	5,000	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	30,000	0	0	30,000	100%	30,000	100%
6490	Equipment - New Eqp under 5000	30,000	0	0	30,000	100%	30,000	100%
6590	Capital Equipment DEP Asset	60,000	0	0	60,000	100%	60,000	100%
TOTAL PROGRAM 6190		120,000	0	0	120,000	100%	120,000	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	5,000	0	0	5,000	100%	5,000	100%
TOTAL PROGRAM 6750		5,000	0	0	5,000	100%	5,000	100%
Total FUND 15631		130,000	0	0	130,000	100%	130,000	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	7,914	7,914	0	0	0.00%	7,914	100%
TOTAL PROGRAM 0900		7,914	7,914	0	0	0.00%	7,914	100%
Total FUND 16619		7,914	7,914	0	0	0.00%	7,914	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4220	Magazines, Periodicals, CD's	0	0	168	0	100%	-168	100%
4320	Instructional Supplies and Material	0	0	7,908	0	100%	-7,908	100%
TOTAL PROGRAM 0900		0	0	8,076	0	100%	-8,076	100%
Total FUND 166198		0	0	8,076	0	100%	-8,076	100%
FUND: 17620 Foundation - Auto Tech								
PROGRAM: 0900 Engineering and Industrial Tech								
4401	Other Supplies	0	702	699	-702	-100.00%	-699	100%
4463	Repair Supplies	0	2,228	2,228	-2,228	-100.00%	-2,228	100%
TOTAL PROGRAM 0900		0	2,929	2,927	-2,929	-100.00%	-2,927	100%
PROGRAM: 6190 Other Instructional Support								
4401	Other Supplies	3	0	0	3	100%	3	100%
TOTAL PROGRAM 6190		3	0	0	3	100%	3	100%
Total FUND 17620		3	2,929	2,927	-2,927	-99.90%	-2,924	-99.90%
Total ORGN: 334		334,283	306,742	234,190	27,541	8.98%	100,093	42.74%
ORGN: 336 Electronics								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	0	18,095	0	-18,095	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
1330	Adjunct Faculty Salaries	34,200	0	35,497	34,200	100%	-1,297	-3.65%
1332	Adjunct Large Quota	0	1,560	0	-1,560	-100.00%	0	100%
3110	STRS - Instructional	5,711	3,200	2,894	2,511	78.48%	2,817	97.34%
3310	FICA - Instructional	0	0	911	0	100%	-911	100%
3311	FICA - Non-instructional	0	1,122	0	-1,122	-100.00%	0	100%
3330	Medicare - Instructional	496	285	515	211	74.04%	-19	-3.64%
3410	H&W - Instructional	0	4,700	0	-4,700	-100.00%	0	100%
3510	SUI - Instructional	17	10	18	7	72.94%	-1	-4.28%
3610	Workers' Comp - Instructional	347	218	372	129	59.05%	-25	-6.70%
TOTAL PROGRAM 0900		40,771	29,190	40,206	11,581	39.68%	565	1.40%
Total FUND 11001		40,771	29,190	40,206	11,581	39.68%	565	1.40%
FUND: 15631 Strong Workforce Program								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	0	51,000	0	-51,000	-100.00%	0	100%
3110	STRS - Instructional	0	7,590	0	-7,590	-100.00%	0	100%
3330	Medicare - Instructional	0	754	0	-754	-100.00%	0	100%
3410	H&W - Instructional	0	18,750	0	-18,750	-100.00%	0	100%
3510	SUI - Instructional	0	26	0	-26	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	630	0	-630	-100.00%	0	100%
TOTAL PROGRAM 0900		0	78,750	0	-78,750	-100.00%	0	100%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	1,700	5,183	0	-3,483	-67.20%	1,700	100%
TOTAL PROGRAM 6010		1,700	5,183	0	-3,483	-67.20%	1,700	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	15,000	15,835	0	-835	-5.27%	15,000	100%
6490	Equipment - New Eqp under 5000	25,000	2,500	0	22,500	900.00%	25,000	100%
TOTAL PROGRAM 6190		40,000	18,335	0	21,665	118.16%	40,000	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,500	0	0	2,500	100%	2,500	100%
TOTAL PROGRAM 6750		2,500	0	0	2,500	100%	2,500	100%
Total FUND 15631		44,200	102,268	0	-58,068	-56.78%	44,200	100%
FUND: 156318 Strong Workforce Program c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	51,000	0	0	51,000	100%	51,000	100%
3110	STRS - Instructional	7,590	0	0	7,590	100%	7,590	100%
3330	Medicare - Instructional	754	0	0	754	100%	754	100%
3410	H&W - Instructional	18,750	0	0	18,750	100%	18,750	100%
3510	SUI - Instructional	26	0	0	26	100%	26	100%
3610	Workers' Comp - Instructional	630	0	0	630	100%	630	100%
TOTAL PROGRAM 0900		78,750	0	0	78,750	100%	78,750	100%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	5,183	1,098	1,098	4,085	372.04%	4,085	372.04%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6010		5,183	1,098	1,098	4,085	372.04%	4,085	372.04%
PROGRAM: 6090 <i>Other Instruct Admin and Instr Gove</i>								
2301	Student Salaries	0	1,815	1,815	-1,815	-100.00%	-1,815	100%
3611	Workers' Comp - Non-instructional	0	19	19	-19	-100.00%	-19	100%
TOTAL PROGRAM 6090		0	1,834	1,834	-1,834	-100.00%	-1,834	100%
PROGRAM: 6190 <i>Other Instructional Support</i>								
4320	Instructional Supplies and Material	15,835	6,781	6,781	9,054	133.53%	9,054	133.53%
6490	Equipment - New Eqp under 5000	2,500	4,633	4,633	-2,133	-46.04%	-2,133	-46.04%
6502	Capital Software	0	599	599	-599	-100.00%	-599	100%
6590	Capital Equipment DEP Asset	0	10,753	10,753	-10,753	-100.00%	-10,753	100%
TOTAL PROGRAM 6190		18,335	22,766	22,766	-4,431	-19.46%	-4,431	-19.46%
PROGRAM: 6490 <i>Miscellaneous Student Services</i>								
5890	Other Services	0	2,790	2,790	-2,790	-100.00%	-2,790	100%
TOTAL PROGRAM 6490		0	2,790	2,790	-2,790	-100.00%	-2,790	100%
PROGRAM: 6750 <i>Staff Development</i>								
5220	Travel - Staff Conferences	0	73	73	-73	-100.00%	-73	100%
TOTAL PROGRAM 6750		0	73	73	-73	-100.00%	-73	100%
Total FUND 156318		102,268	28,561	28,561	73,707	258.07%	73,707	258.07%
FUND: 16305 <i>18-19 Phys Plant & Instr Support Gr</i>								
PROGRAM: 0900 <i>Engineering and Industrial Tech</i>								
6490	Equipment - New Eqp under 5000	0	5,261	4,980	-5,261	-100.00%	-4,980	100%
TOTAL PROGRAM 0900		0	5,261	4,980	-5,261	-100.00%	-4,980	100%
Total FUND 16305		0	5,261	4,980	-5,261	-100.00%	-4,980	100%
FUND: 16619 <i>Lottery Instructional Materials</i>								
PROGRAM: 0900 <i>Engineering and Industrial Tech</i>								
4320	Instructional Supplies and Material	3,600	9,020	0	-5,420	-60.09%	3,600	100%
TOTAL PROGRAM 0900		3,600	9,020	0	-5,420	-60.09%	3,600	100%
Total FUND 16619		3,600	9,020	0	-5,420	-60.09%	3,600	100%
FUND: 166198 <i>Lottery Instructional Mat'l c/o</i>								
PROGRAM: 0900 <i>Engineering and Industrial Tech</i>								
4320	Instructional Supplies and Material	0	0	7,678	0	100%	-7,678	100%
TOTAL PROGRAM 0900		0	0	7,678	0	100%	-7,678	100%
Total FUND 166198		0	0	7,678	0	100%	-7,678	100%
Total ORGN: 336		190,839	174,300	81,424	16,539	9.49%	109,415	134.38%
ORGN: 338 Water Treatment Technology								
FUND: 11001 <i>Unrestricted - General</i>								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual		
PROGRAM: 0900		Engineering and Industrial Tech							
1330	Adjunct Faculty Salaries	28,800	31,320	84,189	-2,520	-8.05%	-55,389	-65.79%	
3110	STRS - Instructional	4,810	5,099	0	-289	-5.67%	4,810	100%	
3310	FICA - Instructional	0	0	5,220	0	100%	-5,220	100%	
3330	Medicare - Instructional	418	454	1,221	-36	-7.96%	-803	-65.76%	
3510	SUI - Instructional	14	16	42	-2	-10.60%	-28	-66.75%	
3610	Workers' Comp - Instructional	292	348	882	-56	-16.01%	-590	-66.89%	
TOTAL PROGRAM 0900		34,334	37,236	91,553	-2,902	-7.79%	-57,219	-62.50%	
Total FUND 11001		34,334	37,236	91,553	-2,902	-7.79%	-57,219	-62.50%	
FUND: 11701		Winter Intersession							
PROGRAM: 0900		Engineering and Industrial Tech							
1330	Adjunct Faculty Salaries	0	4,680	0	-4,680	-100.00%	0	100%	
3110	STRS - Instructional	0	762	0	-762	-100.00%	0	100%	
3330	Medicare - Instructional	0	68	0	-68	-100.00%	0	100%	
3510	SUI - Instructional	0	2	0	-2	-100.00%	0	100%	
3610	Workers' Comp - Instructional	0	52	0	-52	-100.00%	0	100%	
TOTAL PROGRAM 0900		0	5,564	0	-5,564	-100.00%	0	100%	
Total FUND 11701		0	5,564	0	-5,564	-100.00%	0	100%	
FUND: 16305		18-19 Phys Plant & Instr Support Gr							
PROGRAM: 0900		Engineering and Industrial Tech							
6490	Equipment - New Eqp under 5000	0	1,124	1,211	-1,124	-100.00%	-1,211	100%	
TOTAL PROGRAM 0900		0	1,124	1,211	-1,124	-100.00%	-1,211	100%	
Total FUND 16305		0	1,124	1,211	-1,124	-100.00%	-1,211	100%	
FUND: 16619		Lottery Instructional Materials							
PROGRAM: 0900		Engineering and Industrial Tech							
4320	Instructional Supplies and Material	1,800	1,851	0	-51	-2.73%	1,800	100%	
TOTAL PROGRAM 0900		1,800	1,851	0	-51	-2.73%	1,800	100%	
Total FUND 16619		1,800	1,851	0	-51	-2.73%	1,800	100%	
FUND: 166198		Lottery Instructional Mat'l c/o							
PROGRAM: 0900		Engineering and Industrial Tech							
4320	Instructional Supplies and Material	0	0	1,832	0	100%	-1,832	100%	
TOTAL PROGRAM 0900		0	0	1,832	0	100%	-1,832	100%	
Total FUND 166198		0	0	1,832	0	100%	-1,832	100%	
Total ORGN: 338		36,134	45,775	94,596	-9,641	-21.06%	-58,462	-61.80%	
ORGN: 339		Welding Technology							
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		Engineering and Industrial Tech							
1110	Instruction Regular Salaries	68,747	60,010	64,637	8,737	14.56%	4,110	6.36%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
1112	Load Large Quota	0	10,530	0	-10,530	-100.00%	0	100%
1330	Adjunct Faculty Salaries	26,700	32,400	18,172	-5,700	-17.59%	8,528	46.93%
1340	Overload Full-Time Faculty Salaries	0	19,715	14,651	-19,715	-100.00%	-14,651	100%
1342	Overload Large Quota	0	0	3,672	0	100%	-3,672	100%
3110	STRS - Instructional	16,215	19,968	14,040	-3,753	-18.80%	2,175	15.49%
3330	Medicare - Instructional	1,384	1,779	1,466	-395	-22.18%	-82	-5.62%
3410	H&W - Instructional	6,895	6,846	6,454	49	0.72%	441	6.84%
3510	SUI - Instructional	48	61	51	-13	-21.73%	-3	-5.18%
3610	Workers' Comp - Instructional	968	1,361	1,059	-393	-28.90%	-91	-8.63%
4401	Other Supplies	150	45	41	105	233.48%	109	268.46%
5310	Memberships and Dues	216	264	264	-48	-18.18%	-48	-18.18%
5640	Repairs	140	140	0	0	0.14%	140	100%
TOTAL PROGRAM 0900		121,463	153,119	124,507	-31,656	-20.67%	-3,044	-2.44%
Total FUND 11001		121,463	153,119	124,507	-31,656	-20.67%	-3,044	-2.44%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
1320	FT Summer Teaching	6,080	0	8,073	6,080	100%	-1,993	-24.68%
3110	STRS - Instructional	1,015	0	1,314	1,015	100%	-299	-22.77%
3330	Medicare - Instructional	88	0	117	88	100%	-29	-24.80%
3510	SUI - Instructional	3	0	4	3	100%	-1	-25.00%
3610	Workers' Comp - Instructional	62	0	85	62	100%	-23	-26.71%
TOTAL PROGRAM 0900		7,248	0	9,592	7,248	100%	-2,344	-24.44%
Total FUND 11002		7,248	0	9,592	7,248	100%	-2,344	-24.44%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	6,210	11,700	6,120	-5,490	-46.92%	90	1.47%
3110	STRS - Instructional	1,037	1,905	996	-868	-45.56%	41	4.08%
3330	Medicare - Instructional	90	170	89	-80	-46.95%	1	1.42%
3510	SUI - Instructional	3	6	3	-3	-48.72%	0	-1.96%
3610	Workers' Comp - Instructional	63	130	64	-67	-51.49%	-1	-1.75%
TOTAL PROGRAM 0900		7,403	13,910	7,272	-6,507	-46.78%	131	1.80%
Total FUND 11701		7,403	13,910	7,272	-6,507	-46.78%	131	1.80%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	910	1,226	1,226	-316	-25.77%	-316	-25.77%
TOTAL PROGRAM 6010		910	1,226	1,226	-316	-25.77%	-316	-25.77%
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	9,190	8,183	8,183	1,007	12.31%	1,007	12.31%
3610	Workers' Comp - Instructional	0	86	86	-86	-100.00%	-86	100%
3611	Workers' Comp - Non-instructional	110	0	0	110	100%	110	100%
TOTAL PROGRAM 6110		9,300	8,269	8,269	1,031	12.47%	1,031	12.47%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	865	865	-865	-100.00%	-865	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	---- Difference ----	----- 19-20/18-19 -- Budget/Actual	
4401	Other Supplies	1,200	0	0	1,200	100%	1,200	100%
5890	Other Services	0	3,738	3,738	-3,738	-100.00%	-3,738	100%
6590	Capital Equipment DEP Asset	6,500	11,313	11,313	-4,813	-42.54%	-4,813	-42.54%
TOTAL PROGRAM 6190		7,700	15,916	15,916	-8,216	-51.62%	-8,216	-51.62%
PROGRAM: 6710		<i>Community Relations</i>						
4480	Hospitality	250	348	348	-98	-28.09%	-98	-28.09%
TOTAL PROGRAM 6710		250	348	348	-98	-28.09%	-98	-28.09%
Total FUND 12101		18,160	25,759	25,759	-7,599	-29.50%	-7,599	-29.50%
FUND: 156228		<i>Prop 39 - Grossmont-Cuyamaca MOU co</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
4320	Instructional Supplies and Material	0	610	610	-610	-100.00%	-610	100%
6490	Equipment - New Eqp under 5000	0	1,405	1,405	-1,405	-100.00%	-1,405	100%
6590	Capital Equipment DEP Asset	0	6,973	6,973	-6,973	-100.00%	-6,973	100%
TOTAL PROGRAM 0900		0	8,987	8,987	-8,987	-100.00%	-8,987	100%
Total FUND 156228		0	8,987	8,987	-8,987	-100.00%	-8,987	100%
FUND: 16305		<i>18-19 Phys Plant & Instr Support Gr</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
6490	Equipment - New Eqp under 5000	3,715	0	0	3,715	100%	3,715	100%
TOTAL PROGRAM 0900		3,715	0	0	3,715	100%	3,715	100%
Total FUND 16305		3,715	0	0	3,715	100%	3,715	100%
FUND: 16619		<i>Lottery Instructional Materials</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
4320	Instructional Supplies and Material	36,423	42,234	0	-5,811	-13.76%	36,423	100%
TOTAL PROGRAM 0900		36,423	42,234	0	-5,811	-13.76%	36,423	100%
Total FUND 16619		36,423	42,234	0	-5,811	-13.76%	36,423	100%
FUND: 166198		<i>Lottery Instructional Mat'l c/o</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
4320	Instructional Supplies and Material	0	0	41,614	0	100%	-41,614	100%
TOTAL PROGRAM 0900		0	0	41,614	0	100%	-41,614	100%
Total FUND 166198		0	0	41,614	0	100%	-41,614	100%
FUND: 17615		<i>Foundation - Welding</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
4320	Instructional Supplies and Material	337	337	0	0	0.00%	337	100%
TOTAL PROGRAM 0900		337	337	0	0	0.00%	337	100%
Total FUND 17615		337	337	0	0	0.00%	337	100%
Total ORGN: 339		194,749	244,346	217,731	-49,597	-20.30%	-22,982	-10.56%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	---- Difference ----	----- 19-20/18-19 -- Budget/Actual	
ORGN: 340								HVAC
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	89,706	78,305	84,342	11,401	14.56%	5,364	6.36%
1112	Load Large Quota	0	1,911	0	-1,911	-100.00%	0	100%
1340	Overload Full-Time Faculty Salaries	0	5,838	16,683	-5,838	-100.00%	-16,683	100%
1342	Overload Large Quota	0	3,943	0	-3,943	-100.00%	0	100%
3110	STRS - Instructional	15,340	14,652	15,678	688	4.70%	-338	-2.15%
3330	Medicare - Instructional	1,301	1,305	1,447	-4	-0.30%	-146	-10.12%
3410	H&W - Instructional	17,043	16,957	16,602	86	0.51%	441	2.66%
3510	SUI - Instructional	45	45	50	0	0.00%	-5	-9.84%
3610	Workers' Comp - Instructional	910	999	1,058	-89	-8.91%	-148	-14.01%
5310	Memberships and Dues	250	250	0	0	0.00%	250	100%
TOTAL PROGRAM 0900		124,595	124,204	135,861	391	0.31%	-11,266	-8.29%
Total FUND 11001		124,595	124,204	135,861	391	0.31%	-11,266	-8.29%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	895	833	833	62	7.44%	62	7.44%
TOTAL PROGRAM 6010		895	833	833	62	7.44%	62	7.44%
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	4,940	2,769	2,769	2,171	78.42%	2,171	78.42%
3610	Workers' Comp - Instructional	0	29	29	-29	-100.00%	-29	100%
3611	Workers' Comp - Non-instructional	60	0	0	60	100%	60	100%
TOTAL PROGRAM 6110		5,000	2,798	2,798	2,202	78.71%	2,202	78.71%
PROGRAM: 6190 Other Instructional Support								
4220	Magazines, Periodicals, CD's	0	59	59	-59	-100.00%	-59	100%
4320	Instructional Supplies and Material	0	2,076	2,076	-2,076	-100.00%	-2,076	100%
5220	Travel - Staff Conferences	2,600	2,570	2,570	30	1.15%	30	1.15%
6490	Equipment - New Eqp under 5000	2,750	2,826	2,826	-76	-2.67%	-76	-2.67%
6590	Capital Equipment DEP Asset	8,000	5,020	5,020	2,980	59.37%	2,980	59.37%
TOTAL PROGRAM 6190		13,350	12,550	12,550	800	6.37%	800	6.37%
PROGRAM: 6710 Community Relations								
4480	Hospitality	500	891	891	-391	-43.88%	-391	-43.88%
TOTAL PROGRAM 6710		500	891	891	-391	-43.88%	-391	-43.88%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	0	427	427	-427	-100.00%	-427	100%
TOTAL PROGRAM 6750		0	427	427	-427	-100.00%	-427	100%
Total FUND 12101		19,745	17,499	17,499	2,246	12.83%	2,246	12.83%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	3,600	3,600	0	0	0.00%	3,600	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 0900		3,600	3,600	0	0	0.00%	3,600	100%
Total FUND 16619		3,600	3,600	0	0	0.00%	3,600	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	3,596	0	100%	-3,596	100%
TOTAL PROGRAM 0900		0	0	3,596	0	100%	-3,596	100%
Total FUND 166198		0	0	3,596	0	100%	-3,596	100%
Total ORGN: 340		147,940	145,304	156,956	2,636	1.81%	-9,016	-5.74%
ORGN: 341								Tool Room
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4420	Maintenance Supplies	94	0	0	94	100%	94	100%
5550	Laundry	67	44	0	23	53.99%	67	100%
TOTAL PROGRAM 0900		161	44	0	117	270.03%	161	100%
PROGRAM: 6590 Other Operation and Maintenance								
2109	Night Differential	1,342	1,300	871	42	3.23%	471	54.07%
2115	Skilled Crafts Salaries	81,578	73,566	78,768	8,012	10.89%	2,810	3.57%
2399	Overtime and Extra Pay	1,000	1,000	420	0	0.00%	580	138.21%
3211	PERS - Non-instructional	16,087	0	14,057	16,087	100%	2,030	14.44%
3220	PERS Classified Noninstructional	0	13,021	0	-13,021	-100.00%	0	100%
3311	FICA - Non-instructional	5,203	0	4,949	5,203	100%	254	5.14%
3320	FICA-Classified	0	4,704	0	-4,704	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,217	0	1,157	1,217	100%	60	5.15%
3340	Medicare - Non-instructional	0	1,100	0	-1,100	-100.00%	0	100%
3411	H&W - Non-instructional	15,321	0	13,182	15,321	100%	2,139	16.22%
3420	Health Insurance - Classified	0	15,084	0	-15,084	-100.00%	0	100%
3511	SUI - Non-instructional	42	0	40	42	100%	2	5.13%
3520	SUI - Classified	0	38	0	-38	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	851	0	839	851	100%	12	1.47%
3620	Workers' Comp - Classified	0	842	0	-842	-100.00%	0	100%
TOTAL PROGRAM 6590		122,641	110,655	114,283	11,986	10.83%	8,358	7.31%
Total FUND 11001		122,802	110,699	114,283	12,103	10.93%	8,519	7.45%
Total ORGN: 341		122,802	110,699	114,283	12,103	10.93%	8,519	7.45%
ORGN: 342								Building Construction Technologies
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	38,183	33,330	35,900	4,853	14.56%	2,283	6.36%
1330	Adjunct Faculty Salaries	25,700	36,720	23,094	-11,020	-30.01%	2,606	11.28%
1340	Overload Full-Time Faculty Salaries	0	16,731	25,704	-16,731	-100.00%	-25,704	100%
3110	STRS - Instructional	10,821	14,128	11,882	-3,307	-23.41%	-1,061	-8.93%
3310	FICA - Instructional	0	0	445	0	100%	-445	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3330	Medicare - Instructional	926	1,258	1,217	-332	-26.41%	-291	-23.91%
3410	H&W - Instructional	7,554	7,519	7,378	35	0.47%	177	2.39%
3510	SUI - Instructional	32	43	42	-11	-26.25%	-10	-23.76%
3610	Workers' Comp - Instructional	648	963	887	-315	-32.73%	-239	-26.97%
4320	Instructional Supplies and Material	1,800	0	0	1,800	100%	1,800	100%
4401	Other Supplies	150	17	17	133	762.56%	133	762.56%
5620	Other Maintenance Agreements	360	467	467	-107	-22.84%	-107	-22.84%
5640	Repairs	125	18	0	107	596.77%	125	100%
TOTAL PROGRAM 0900		86,299	111,195	107,033	-24,896	-22.39%	-20,734	-19.37%
PROGRAM: 6190		<i>Other Instructional Support</i>						
1270	Chair/Coordinator Salaries	57,274	49,996	53,850	7,278	14.56%	3,424	6.36%
3111	STRS - Non instructional	9,794	8,139	7,661	1,655	20.33%	2,133	27.85%
3331	MEDICARE - Non-Instructional	830	725	764	105	14.49%	66	8.62%
3411	H&W - Non-instructional	11,331	11,279	11,066	52	0.46%	265	2.39%
3511	SUI - Non-instructional	29	25	26	4	16.00%	3	9.93%
3611	Workers' Comp - Non-instructional	581	555	564	26	4.69%	17	3.00%
TOTAL PROGRAM 6190		79,839	70,719	73,931	9,120	12.90%	5,908	7.99%
Total FUND 11001		166,138	181,914	180,964	-15,776	-8.67%	-14,826	-8.19%
FUND: 11002		<i>Summer School</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
1320	FT Summer Teaching	0	9,230	3,138	-9,230	-100.00%	-3,138	100%
1330	Adjunct Faculty Salaries	0	0	2,754	0	100%	-2,754	100%
3110	STRS - Instructional	0	1,503	511	-1,503	-100.00%	-511	100%
3310	FICA - Instructional	0	0	171	0	100%	-171	100%
3330	Medicare - Instructional	0	134	85	-134	-100.00%	-85	100%
3510	SUI - Instructional	0	5	3	-5	-100.00%	-3	100%
3610	Workers' Comp - Instructional	0	102	62	-102	-100.00%	-62	100%
TOTAL PROGRAM 0900		0	10,974	6,723	-10,974	-100.00%	-6,723	100%
Total FUND 11002		0	10,974	6,723	-10,974	-100.00%	-6,723	100%
FUND: 11701		<i>Winter Intersession</i>						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
1325	FT Winter Teaching	900	0	906	900	100%	-6	-0.65%
3110	STRS - Instructional	150	0	147	150	100%	3	1.71%
3330	Medicare - Instructional	13	0	13	13	100%	0	-1.07%
3510	SUI - Instructional	0	0	0	0	100%	0	100%
3610	Workers' Comp - Instructional	9	0	9	9	100%	0	-5.16%
4320	Instructional Supplies and Material	0	1,800	0	-1,800	-100.00%	0	100%
TOTAL PROGRAM 0900		1,072	1,800	1,076	-728	-40.44%	-4	-0.42%
Total FUND 11701		1,072	1,800	1,076	-728	-40.44%	-4	-0.42%
FUND: 12101		<i>Perkins</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
5625	Indirect Cost Expense	1,125	1,628	1,628	-503	-30.90%	-503	-30.90%
TOTAL PROGRAM 6010		1,125	1,628	1,628	-503	-30.90%	-503	-30.90%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	9,390	6,496	6,496	2,894	44.55%	2,894	44.55%
3610	Workers' Comp - Instructional	0	68	68	-68	-100.00%	-68	100%
3611	Workers' Comp - Non-instructional	110	0	0	110	100%	110	100%
TOTAL PROGRAM 6110		9,500	6,564	6,564	2,936	44.73%	2,936	44.73%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	12,789	12,789	-12,789	-100.00%	-12,789	100%
5890	Other Services	0	1,213	1,213	-1,213	-100.00%	-1,213	100%
6490	Equipment - New Eqp under 5000	0	4,054	4,054	-4,054	-100.00%	-4,054	100%
6590	Capital Equipment DEP Asset	10,000	7,273	7,273	2,727	37.49%	2,727	37.49%
TOTAL PROGRAM 6190		10,000	25,329	25,329	-15,329	-60.52%	-15,329	-60.52%
PROGRAM: 6710 Community Relations								
4480	Hospitality	500	405	405	95	23.45%	95	23.45%
TOTAL PROGRAM 6710		500	405	405	95	23.45%	95	23.45%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,500	267	267	2,233	837.38%	2,233	837.38%
TOTAL PROGRAM 6750		2,500	267	267	2,233	837.38%	2,233	837.38%
Total FUND 12101		23,625	34,192	34,192	-10,567	-30.91%	-10,567	-30.91%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	12,505	12,505	0	0	0.00%	12,505	100%
TOTAL PROGRAM 0900		12,505	12,505	0	0	0.00%	12,505	100%
Total FUND 16619		12,505	12,505	0	0	0.00%	12,505	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	12,502	0	100%	-12,502	100%
TOTAL PROGRAM 0900		0	0	12,502	0	100%	-12,502	100%
Total FUND 166198		0	0	12,502	0	100%	-12,502	100%
Total ORGN: 342		203,340	241,385	235,458	-38,045	-15.76%	-32,118	-13.64%
ORGN: 343 Electrical Residential Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	53,108	61,811	66,577	-8,703	-14.08%	-13,469	-20.23%
1330	Adjunct Faculty Salaries	6,200	20,000	9,792	-13,800	-69.00%	-3,592	-36.68%
1340	Overload Full-Time Faculty Salaries	0	20,000	15,875	-20,000	-100.00%	-15,875	100%
3110	STRS - Instructional	10,117	16,575	12,631	-6,458	-38.96%	-2,514	-19.91%
3310	FICA - Instructional	0	0	607	0	100%	-607	100%
3330	Medicare - Instructional	860	1,476	1,338	-616	-41.74%	-478	-35.70%
3410	H&W - Instructional	14,163	18,798	18,444	-4,635	-24.66%	-4,281	-23.21%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3510	SUI - Instructional	30	51	46	-21	-41.07%	-16	-34.97%
3610	Workers' Comp - Instructional	601	1,130	966	-529	-46.82%	-365	-37.81%
TOTAL PROGRAM 0900		85,079	139,841	126,276	-54,762	-39.16%	-41,197	-32.62%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	3,400	0	0	3,400	100%	3,400	100%
TOTAL PROGRAM 6010		3,400	0	0	3,400	100%	3,400	100%
Total FUND 11001		88,479	139,841	126,276	-51,362	-36.73%	-37,797	-29.93%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	1,262	1,423	1,423	-161	-11.31%	-161	-11.31%
TOTAL PROGRAM 6010		1,262	1,423	1,423	-161	-11.31%	-161	-11.31%
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	3,060	3,426	3,426	-366	-10.67%	-366	-10.67%
3610	Workers' Comp - Instructional	0	36	36	-36	-100.00%	-36	100%
3611	Workers' Comp - Non-instructional	40	0	0	40	100%	40	100%
TOTAL PROGRAM 6110		3,100	3,461	3,461	-361	-10.44%	-361	-10.44%
PROGRAM: 6190 Other Instructional Support								
4401	Other Supplies	0	2,275	2,275	-2,275	-100.00%	-2,275	100%
5890	Other Services	0	238	238	-238	-100.00%	-238	100%
6490	Equipment - New Eqp under 5000	18,400	8,816	8,816	9,584	108.71%	9,584	108.71%
6590	Capital Equipment DEP Asset	0	7,710	7,710	-7,710	-100.00%	-7,710	100%
TOTAL PROGRAM 6190		18,400	19,040	19,040	-640	-3.36%	-640	-3.36%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,800	5,784	5,784	-2,984	-51.59%	-2,984	-51.59%
TOTAL PROGRAM 6750		2,800	5,784	5,784	-2,984	-51.59%	-2,984	-51.59%
Total FUND 12101		25,562	29,709	29,709	-4,147	-13.96%	-4,147	-13.96%
FUND: 15631 Strong Workforce Program								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	3,400	0	0	3,400	100%	3,400	100%
TOTAL PROGRAM 6010		3,400	0	0	3,400	100%	3,400	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	30,000	0	0	30,000	100%	30,000	100%
6490	Equipment - New Eqp under 5000	50,000	0	0	50,000	100%	50,000	100%
TOTAL PROGRAM 6190		80,000	0	0	80,000	100%	80,000	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	5,000	0	0	5,000	100%	5,000	100%
TOTAL PROGRAM 6750		5,000	0	0	5,000	100%	5,000	100%
Total FUND 15631		88,400	0	0	88,400	100%	88,400	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	5,400	12,031	0	-6,631	-55.12%	5,400	100%
TOTAL PROGRAM 0900		5,400	12,031	0	-6,631	-55.12%	5,400	100%
Total FUND 16619		5,400	12,031	0	-6,631	-55.12%	5,400	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	11,842	0	100%	-11,842	100%
TOTAL PROGRAM 0900		0	0	11,842	0	100%	-11,842	100%
Total FUND 166198		0	0	11,842	0	100%	-11,842	100%
Total ORGN: 343		207,841	181,581	167,826	26,260	14.46%	40,015	23.84%
ORGN: 344 Alternative Energy								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	17,703	0	0	17,703	100%	17,703	100%
1330	Adjunct Faculty Salaries	0	15,000	0	-15,000	-100.00%	0	100%
3110	STRS - Instructional	3,027	2,442	0	585	23.96%	3,027	100%
3330	Medicare - Instructional	257	218	0	40	18.16%	257	100%
3410	H&W - Instructional	4,721	0	0	4,721	100%	4,721	100%
3510	SUI - Instructional	9	8	0	2	20.00%	9	100%
3610	Workers' Comp - Instructional	180	167	0	14	8.11%	180	100%
TOTAL PROGRAM 0900		25,897	17,834	0	8,064	45.22%	25,897	100%
Total FUND 11001		25,897	17,834	0	8,064	45.22%	25,897	100%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	1,169	681	681	488	71.66%	488	71.66%
TOTAL PROGRAM 6010		1,169	681	681	488	71.66%	488	71.66%
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	4,940	4,530	4,530	411	9.06%	411	9.06%
3610	Workers' Comp - Instructional	0	47	47	-47	-100.00%	-47	100%
3611	Workers' Comp - Non-instructional	60	0	0	60	100%	60	100%
TOTAL PROGRAM 6110		5,000	4,577	4,577	423	9.24%	423	9.24%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	8,000	97	97	7,903	8107.65%	7,903	8107.65%
4401	Other Supplies	0	2,275	2,275	-2,275	-100.00%	-2,275	100%
5310	Memberships and Dues	0	600	600	-600	-100.00%	-600	100%
6490	Equipment - New Eqp under 5000	0	4,995	4,995	-4,995	-100.00%	-4,995	100%
6590	Capital Equipment DEP Asset	8,046	0	0	8,046	100%	8,046	100%
TOTAL PROGRAM 6190		16,046	7,967	7,967	8,079	101.40%	8,079	101.40%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual		
PROGRAM: 6710		Community Relations							
4480	Hospitality	500	410	410	90	21.95%	90	21.95%	
TOTAL PROGRAM 6710		500	410	410	90	21.95%	90	21.95%	
PROGRAM: 6750		Staff Development							
5220	Travel - Staff Conferences	2,800	345	345	2,455	710.91%	2,455	710.91%	
5890	Other Services	0	325	325	-325	-100.00%	-325	100%	
TOTAL PROGRAM 6750		2,800	670	670	2,130	317.73%	2,130	317.73%	
Total FUND 12101		25,515	14,305	14,305	11,210	78.36%	11,210	78.36%	
FUND: 16619		Lottery Instructional Materials							
PROGRAM: 0900		Engineering and Industrial Tech							
4320	Instructional Supplies and Material	5,400	3,769	0	1,631	43.28%	5,400	100%	
TOTAL PROGRAM 0900		5,400	3,769	0	1,631	43.28%	5,400	100%	
Total FUND 16619		5,400	3,769	0	1,631	43.28%	5,400	100%	
FUND: 166198		Lottery Instructional Mat'l c/o							
PROGRAM: 0900		Engineering and Industrial Tech							
4320	Instructional Supplies and Material	0	0	3,769	0	100%	-3,769	100%	
TOTAL PROGRAM 0900		0	0	3,769	0	100%	-3,769	100%	
Total FUND 166198		0	0	3,769	0	100%	-3,769	100%	
Total ORGN: 344		56,812	35,908	18,074	20,904	58.22%	38,738	214.33%	
ORGN: 346		Diesel Technology							
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		Engineering and Industrial Tech							
1110	Instruction Regular Salaries	0	7,238	0	-7,238	-100.00%	0	100%	
3110	STRS - Instructional	0	1,178	0	-1,178	-100.00%	0	100%	
3311	FICA - Non-instructional	0	449	0	-449	-100.00%	0	100%	
3330	Medicare - Instructional	0	105	0	-105	-100.00%	0	100%	
3410	H&W - Instructional	0	1,880	0	-1,880	-100.00%	0	100%	
3510	SUI - Instructional	0	4	0	-4	-100.00%	0	100%	
3610	Workers' Comp - Instructional	0	80	0	-80	-100.00%	0	100%	
5310	Memberships and Dues	50	50	0	0	0.00%	50	100%	
TOTAL PROGRAM 0900		50	10,984	0	-10,934	-99.54%	50	100%	
Total FUND 11001		50	10,984	0	-10,934	-99.54%	50	100%	
FUND: 15631		Strong Workforce Program							
PROGRAM: 0900		Engineering and Industrial Tech							
1110	Instruction Regular Salaries	0	61,200	0	-61,200	-100.00%	0	100%	
3110	STRS - Instructional	0	10,405	0	-10,405	-100.00%	0	100%	
3330	Medicare - Instructional	0	1,224	0	-1,224	-100.00%	0	100%	
3410	H&W - Instructional	0	23,148	0	-23,148	-100.00%	0	100%	
3510	SUI - Instructional	0	62	0	-62	-100.00%	0	100%	
3610	Workers' Comp - Instructional	0	918	0	-918	-100.00%	0	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference --- Budget/Budget	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 0900		0	96,957	0	-96,957	-100.00%	0	100%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	5,000	7,006	0	-2,006	-28.63%	5,000	100%
TOTAL PROGRAM 6010		5,000	7,006	0	-2,006	-28.63%	5,000	100%
PROGRAM: 6110 Learning Center								
2110	Financial Aid Salaries	0	17,000	0	-17,000	-100.00%	0	100%
3621	Workers' Comp - Classified Instruct	0	255	0	-255	-100.00%	0	100%
TOTAL PROGRAM 6110		0	17,255	0	-17,255	-100.00%	0	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	30,000	6,650	0	23,350	351.13%	30,000	100%
6490	Equipment - New Eqp under 5000	30,000	53,300	0	-23,300	-43.71%	30,000	100%
6590	Capital Equipment DEP Asset	60,000	0	0	60,000	100%	60,000	100%
TOTAL PROGRAM 6190		120,000	59,950	0	60,050	100.17%	120,000	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	5,000	1,000	0	4,000	400.00%	5,000	100%
TOTAL PROGRAM 6750		5,000	1,000	0	4,000	400.00%	5,000	100%
Total FUND 15631		130,000	182,168	0	-52,168	-28.64%	130,000	100%
FUND: 156318 Strong Workforce Program c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	61,200	0	0	61,200	100%	61,200	100%
3110	STRS - Instructional	10,405	0	0	10,405	100%	10,405	100%
3330	Medicare - Instructional	1,224	0	0	1,224	100%	1,224	100%
3410	H&W - Instructional	23,148	0	0	23,148	100%	23,148	100%
3510	SUI - Instructional	62	0	0	62	100%	62	100%
3610	Workers' Comp - Instructional	918	0	0	918	100%	918	100%
TOTAL PROGRAM 0900		96,957	0	0	96,957	100%	96,957	100%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	7,006	1,379	1,379	5,627	408.05%	5,627	408.05%
TOTAL PROGRAM 6010		7,006	1,379	1,379	5,627	408.05%	5,627	408.05%
PROGRAM: 6110 Learning Center								
2110	Financial Aid Salaries	17,000	0	0	17,000	100%	17,000	100%
2410	Student Tutorial Salaries	0	2,520	2,520	-2,520	-100.00%	-2,520	100%
3610	Workers' Comp - Instructional	255	26	26	229	865.91%	229	865.91%
TOTAL PROGRAM 6110		17,255	2,546	2,546	14,709	577.62%	14,709	577.62%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	6,650	5,486	5,486	1,164	21.21%	1,164	21.21%
6490	Equipment - New Eqp under 5000	53,300	9,154	9,154	44,146	482.24%	44,146	482.24%
6590	Capital Equipment DEP Asset	0	17,300	17,300	-17,300	-100.00%	-17,300	100%
TOTAL PROGRAM 6190		59,950	31,940	31,940	28,010	87.70%	28,010	87.70%
PROGRAM: 6750 Staff Development								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ---- Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
5220	Travel - Staff Conferences	1,000	0	0	1,000	100%	1,000	100%
TOTAL PROGRAM 6750		1,000	0	0	1,000	100%	1,000	100%
Total FUND 156318		182,168	35,865	35,865	146,303	407.92%	146,303	407.92%
Total ORGN: 346		312,218	229,018	35,865	83,200	36.33%	276,353	770.52%
ORGN: 351		Business Division Office						
FUND: 11001		Unrestricted - General						
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	21,572	19,747	20,282	1,825	9.24%	1,290	6.36%
2399	Overtime and Extra Pay	0	0	15	0	100%	-15	100%
3211	PERS - Non-instructional	4,254	0	3,663	4,254	100%	591	16.12%
3220	PERS Classified Noninstructional	0	3,495	0	-3,495	-100.00%	0	100%
3311	FICA - Non-instructional	1,337	0	1,171	1,337	100%	166	14.13%
3320	FICA-Classified	0	1,224	0	-1,224	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	313	0	274	313	100%	39	14.26%
3340	Medicare - Non-instructional	0	286	0	-286	-100.00%	0	100%
3411	H&W - Non-instructional	9,442	0	9,222	9,442	100%	220	2.39%
3420	Health Insurance - Classified	0	9,399	0	-9,399	-100.00%	0	100%
3511	SUI - Non-instructional	11	0	9	11	100%	2	17.27%
3520	SUI - Classified	0	10	0	-10	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	219	0	213	219	100%	6	3.03%
3620	Workers' Comp - Classified	0	219	0	-219	-100.00%	0	100%
TOTAL PROGRAM 6190		37,148	34,381	34,849	2,767	8.05%	2,299	6.60%
Total FUND 11001		37,148	34,381	34,849	2,767	8.05%	2,299	6.60%
Total ORGN: 351		37,148	34,381	34,849	2,767	8.05%	2,299	6.60%
ORGN: 352		Business						
FUND: 11001		Unrestricted - General						
PROGRAM: 0500		Business and Management						
1110	Instruction Regular Salaries	326,901	273,279	316,680	53,622	19.62%	10,221	3.23%
1330	Adjunct Faculty Salaries	23,000	27,000	24,152	-4,000	-14.81%	-1,152	-4.77%
1340	Overload Full-Time Faculty Salaries	0	40,950	13,464	-40,950	-100.00%	-13,464	100%
3110	STRS - Instructional	59,741	55,552	52,094	4,189	7.54%	7,647	14.68%
3310	FICA - Instructional	0	0	1,042	0	100%	-1,042	100%
3330	Medicare - Instructional	5,074	4,948	5,067	126	2.55%	7	0.15%
3410	H&W - Instructional	44,088	40,454	42,853	3,634	8.98%	1,235	2.88%
3510	SUI - Instructional	175	171	175	4	2.57%	0	0.18%
3610	Workers' Comp - Instructional	3,548	3,788	3,712	-240	-6.33%	-164	-4.41%
4401	Other Supplies	434	744	744	-310	-41.69%	-310	-41.69%
4460	Office Supplies	194	194	187	1	0.26%	7	3.72%
5620	Other Maintenance Agreements	264	99	0	165	166.67%	264	100%
TOTAL PROGRAM 0500		463,419	447,178	460,170	16,241	3.63%	3,249	0.71%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	0	20,640	0	-20,640	-100.00%	0	100%
3111	STRS - Non instructional	0	3,360	0	-3,360	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	299	0	-299	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3411	H&W - Non-instructional	0	3,391	0	-3,391	-100.00%	0	100%
3511	SUI - Non-instructional	0	10	0	-10	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	229	0	-229	-100.00%	0	100%
TOTAL PROGRAM 6190		0	27,930	0	-27,930	-100.00%	0	100%
Total FUND 11001		463,419	475,108	460,170	-11,689	-2.46%	3,249	0.71%
FUND: 11002 Summer School								
PROGRAM: 0500 Business and Management								
1320	FT Summer Teaching	14,060	11,853	15,788	2,207	18.62%	-1,728	-10.94%
3110	STRS - Instructional	2,348	1,930	2,570	418	21.68%	-222	-8.65%
3330	Medicare - Instructional	204	172	229	32	18.69%	-25	-10.89%
3510	SUI - Instructional	7	6	8	1	18.04%	-1	-11.39%
3610	Workers' Comp - Instructional	143	132	165	11	8.69%	-22	-13.55%
TOTAL PROGRAM 0500		16,762	14,092	18,760	2,670	18.95%	-1,998	-10.65%
Total FUND 11002		16,762	14,092	18,760	2,670	18.95%	-1,998	-10.65%
FUND: 11023 Unrestricted - State Prison Ed Prog								
PROGRAM: 0500 Business and Management								
3110	STRS - Instructional	0	407	0	-407	-100.00%	0	100%
3111	STRS - Non instructional	0	407	0	-407	-100.00%	0	100%
3330	Medicare - Instructional	0	73	0	-73	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	36	0	-36	-100.00%	0	100%
3510	SUI - Instructional	0	3	0	-3	-100.00%	0	100%
3511	SUI - Non-instructional	0	1	0	-1	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	56	0	-56	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	28	0	-28	-100.00%	0	100%
5210	Travel - Mileage	1,500	1,500	0	0	0.00%	1,500	100%
TOTAL PROGRAM 0500		1,500	2,510	0	-1,010	-40.23%	1,500	100%
Total FUND 11023		1,500	2,510	0	-1,010	-40.23%	1,500	100%
FUND: 11701 Winter Intersession								
PROGRAM: 0500 Business and Management								
1325	FT Winter Teaching	27,340	25,754	27,790	1,586	6.16%	-450	-1.62%
3110	STRS - Instructional	4,566	4,193	4,524	373	8.90%	42	0.92%
3330	Medicare - Instructional	396	373	403	23	6.04%	-7	-1.72%
3510	SUI - Instructional	14	13	14	1	8.70%	0	0.72%
3610	Workers' Comp - Instructional	277	286	291	-9	-3.10%	-14	-4.85%
TOTAL PROGRAM 0500		32,593	30,619	33,022	1,974	6.45%	-429	-1.30%
Total FUND 11701		32,593	30,619	33,022	1,974	6.45%	-429	-1.30%
FUND: 16305 18-19 Phys Plant & Instr Support Gr								
PROGRAM: 0500 Business and Management								
6490	Equipment - New Eqp under 5000	0	2,501	2,238	-2,501	-100.00%	-2,238	100%
TOTAL PROGRAM 0500		0	2,501	2,238	-2,501	-100.00%	-2,238	100%
Total FUND 16305		0	2,501	2,238	-2,501	-100.00%	-2,238	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	---- 19-20/18-19 -- Budget/Actual	
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	12,077	15,599	0	-3,522	-22.58%	12,077	100%
TOTAL PROGRAM 0500		12,077	15,599	0	-3,522	-22.58%	12,077	100%
Total FUND 16619		12,077	15,599	0	-3,522	-22.58%	12,077	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	0	0	15,635	0	100%	-15,635	100%
5620	Other Maintenance Agreements	0	0	99	0	100%	-99	100%
TOTAL PROGRAM 0500		0	0	15,734	0	100%	-15,734	100%
Total FUND 166198		0	0	15,734	0	100%	-15,734	100%
FUND: 17627 Business Div - Foundation								
PROGRAM: 6190 Other Instructional Support								
2301	Student Salaries	547	547	0	0	0.00%	547	100%
3611	Workers' Comp - Non-instructional	6	0	0	6	100%	6	100%
3620	Workers' Comp - Classified	0	6	0	-6	-100.00%	0	100%
TOTAL PROGRAM 6190		553	553	0	0	0.00%	553	100%
Total FUND 17627		553	553	0	0	0.00%	553	100%
Total ORGN: 352		526,904	540,981	529,925	-14,077	-2.60%	-3,021	-0.57%
ORGN: 353 Computer Information Systems								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1110	Instruction Regular Salaries	158,190	141,093	151,971	17,097	12.12%	6,219	4.09%
1330	Adjunct Faculty Salaries	25,500	25,920	87,069	-420	-1.62%	-61,569	-70.71%
1331	Adjunct Faculty Office Hours	0	0	884	0	100%	-884	100%
1340	Overload Full-Time Faculty Salaries	0	12,870	24,358	-12,870	-100.00%	-24,358	100%
3110	STRS - Instructional	31,309	29,285	40,214	2,024	6.91%	-8,905	-22.14%
3330	Medicare - Instructional	2,664	2,608	3,739	56	2.14%	-1,075	-28.74%
3410	H&W - Instructional	26,438	26,317	25,821	121	0.46%	617	2.39%
3510	SUI - Instructional	92	90	131	2	2.29%	-39	-29.82%
3610	Workers' Comp - Instructional	1,863	1,997	2,769	-134	-6.70%	-906	-32.71%
4460	Office Supplies	86	49	49	37	74.09%	37	74.09%
TOTAL PROGRAM 0500		246,142	240,229	337,005	5,913	2.46%	-90,863	-26.96%
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	65,111	56,836	61,219	8,275	14.56%	3,892	6.36%
1491	Stipends	0	6,727	0	-6,727	-100.00%	0	100%
3111	STRS - Non instructional	11,134	10,348	8,028	786	7.59%	3,106	38.69%
3331	MEDICARE - Non-Instructional	944	922	877	22	2.42%	67	7.62%
3411	H&W - Non-instructional	11,331	11,279	11,066	52	0.46%	265	2.39%
3511	SUI - Non-instructional	33	32	30	1	3.84%	3	9.24%
3611	Workers' Comp - Non-instructional	660	706	641	-46	-6.46%	19	2.90%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6190		89,213	86,849	81,862	2,364	2.72%	7,351	8.98%
Total FUND 11001		335,355	327,078	418,867	8,277	2.53%	-83,512	-19.94%
FUND: 11002 Summer School								
PROGRAM: 0500 Business and Management								
1320	FT Summer Teaching	21,360	15,153	20,761	6,207	40.96%	599	2.89%
1330	Adjunct Faculty Salaries	6,040	1,319	5,071	4,721	357.92%	969	19.12%
3110	STRS - Instructional	4,576	2,682	4,007	1,894	70.64%	569	14.21%
3310	FICA - Instructional	0	0	76	0	100%	-76	100%
3330	Medicare - Instructional	397	239	341	158	66.22%	56	16.28%
3510	SUI - Instructional	14	8	13	6	69.90%	1	8.70%
3610	Workers' Comp - Instructional	278	183	271	95	52.05%	7	2.75%
TOTAL PROGRAM 0500		32,665	19,584	30,539	13,081	66.80%	2,126	6.96%
Total FUND 11002		32,665	19,584	30,539	13,081	66.80%	2,126	6.96%
FUND: 11701 Winter Intersession								
PROGRAM: 0500 Business and Management								
1325	FT Winter Teaching	19,490	14,634	19,851	4,856	33.18%	-361	-1.82%
3110	STRS - Instructional	3,255	2,382	3,232	873	36.63%	23	0.72%
3330	Medicare - Instructional	283	212	288	71	33.37%	-5	-1.69%
3510	SUI - Instructional	10	7	10	3	36.61%	0	0.60%
3610	Workers' Comp - Instructional	198	162	208	36	21.89%	-10	-4.79%
TOTAL PROGRAM 0500		23,236	17,398	23,589	5,838	33.55%	-353	-1.50%
Total FUND 11701		23,236	17,398	23,589	5,838	33.55%	-353	-1.50%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	231	159	159	72	45.28%	72	45.28%
TOTAL PROGRAM 6010		231	159	159	72	45.28%	72	45.28%
PROGRAM: 6710 Community Relations								
4480	Hospitality	250	0	0	250	100%	250	100%
TOTAL PROGRAM 6710		250	0	0	250	100%	250	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	4,375	3,189	3,189	1,186	37.19%	1,186	37.19%
TOTAL PROGRAM 6750		4,375	3,189	3,189	1,186	37.19%	1,186	37.19%
Total FUND 12101		4,856	3,348	3,348	1,508	45.04%	1,508	45.04%
Total ORGN: 353		396,112	367,408	476,343	28,704	7.81%	-80,231	-16.84%
ORGN: 357 Office Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1110	Instruction Regular Salaries	210,909	182,297	198,906	28,612	15.70%	12,003	6.03%
1340	Overload Full-Time Faculty Salaries	0	27,635	29,425	-27,635	-100.00%	-29,425	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3110	STRS - Instructional	36,065	34,177	33,858	1,888	5.52%	2,207	6.52%
3330	Medicare - Instructional	3,058	3,044	3,250	14	0.46%	-192	-5.92%
3410	H&W - Instructional	37,769	37,596	36,887	173	0.46%	882	2.39%
3510	SUI - Instructional	105	105	112	0	0.03%	-7	-6.29%
3610	Workers' Comp - Instructional	2,139	2,330	2,392	-191	-8.21%	-253	-10.58%
4460	Office Supplies	113	113	107	1	0.44%	6	5.49%
TOTAL PROGRAM 0500		290,158	287,297	304,938	2,861	1.00%	-14,780	-4.85%
Total FUND 11001		290,158	287,297	304,938	2,861	1.00%	-14,780	-4.85%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	330	427	427	-97	-22.72%	-97	-22.72%
TOTAL PROGRAM 6010		330	427	427	-97	-22.72%	-97	-22.72%
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	0	4,730	4,730	-4,730	-100.00%	-4,730	100%
3610	Workers' Comp - Instructional	0	50	50	-50	-100.00%	-50	100%
TOTAL PROGRAM 6110		0	4,780	4,780	-4,780	-100.00%	-4,780	100%
PROGRAM: 6190 Other Instructional Support								
5620	Other Maintenance Agreements	0	1,400	1,400	-1,400	-100.00%	-1,400	100%
5890	Other Services	3,000	0	0	3,000	100%	3,000	100%
6502	Capital Software	600	0	0	600	100%	600	100%
TOTAL PROGRAM 6190		3,600	1,400	1,400	2,200	157.14%	2,200	157.14%
PROGRAM: 6710 Community Relations								
4480	Hospitality	500	0	0	500	100%	500	100%
TOTAL PROGRAM 6710		500	0	0	500	100%	500	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,500	2,371	2,371	129	5.43%	129	5.43%
TOTAL PROGRAM 6750		2,500	2,371	2,371	129	5.43%	129	5.43%
Total FUND 12101		6,930	8,978	8,978	-2,048	-22.81%	-2,048	-22.81%
Total ORGN: 357		297,088	296,275	313,916	813	0.27%	-16,828	-5.36%
ORGN: 358 Cisco CCNA Discovery Program								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1110	Instruction Regular Salaries	66,989	58,476	62,985	8,513	14.56%	4,004	6.36%
1330	Adjunct Faculty Salaries	0	1,000	11,352	-1,000	-100.00%	-11,352	100%
1340	Overload Full-Time Faculty Salaries	0	12,086	14,272	-12,086	-100.00%	-14,272	100%
3110	STRS - Instructional	0	2,130	0	-2,130	-100.00%	0	100%
3210	PERS - Instructional	13,210	0	11,376	13,210	100%	1,834	16.12%
3211	PERS - Non-instructional	0	10,350	0	-10,350	-100.00%	0	100%
3310	FICA - Instructional	4,153	0	5,404	4,153	100%	-1,251	-23.16%
3311	FICA - Non-instructional	0	3,626	0	-3,626	-100.00%	0	100%
3330	Medicare - Instructional	971	1,038	1,264	-67	-6.42%	-293	-23.17%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3410	H&W - Instructional	13,635	13,566	13,282	69	0.51%	353	2.66%
3510	SUI - Instructional	33	36	44	-3	-7.77%	-11	-24.28%
3610	Workers' Comp - Instructional	679	794	928	-115	-14.52%	-249	-26.86%
4460	Office Supplies	29	18	0	11	63.10%	29	100%
5890	Other Services	300	300	300	0	0.00%	0	0.00%
TOTAL PROGRAM 0500		99,999	103,420	121,207	-3,421	-3.31%	-21,208	-17.50%
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	16,747	14,619	15,746	2,128	14.56%	1,001	6.36%
3211	PERS - Non-instructional	3,303	2,588	2,844	715	27.65%	459	16.14%
3311	FICA - Non-instructional	1,038	906	954	132	14.52%	84	8.81%
3331	MEDICARE - Non-Instructional	243	212	223	31	14.63%	20	8.90%
3411	H&W - Non-instructional	3,409	3,391	3,321	18	0.53%	89	2.67%
3511	SUI - Non-instructional	8	7	8	1	9.44%	0	4.03%
3611	Workers' Comp - Non-instructional	170	162	165	8	4.76%	5	3.09%
TOTAL PROGRAM 6010		24,918	21,886	23,260	3,033	13.86%	1,658	7.13%
Total FUND 11001		124,917	125,305	144,467	-388	-0.31%	-19,550	-13.53%
Total ORGN: 358		124,917	125,305	144,467	-388	-0.31%	-19,550	-13.53%
ORGN: 363 Contract Ed								
FUND: 17316 Contract Education								
PROGRAM: 6820 Community Service Classes								
1390	Instr - Prof Exp/Extra Duty Agmt	15,000	10,527	0	4,473	42.49%	15,000	100%
3310	FICA - Instructional	930	930	0	0	0.00%	930	100%
3330	Medicare - Instructional	218	218	0	0	0.00%	218	100%
3510	SUI - Instructional	50	50	0	0	0.00%	50	100%
3610	Workers' Comp - Instructional	117	117	0	0	0.00%	117	100%
4320	Instructional Supplies and Material	2,000	2,000	0	0	0.00%	2,000	100%
4455	Copying/Printing	500	500	0	0	0.00%	500	100%
4460	Office Supplies	1,185	1,185	0	0	0.00%	1,185	100%
TOTAL PROGRAM 6820		20,000	15,527	0	4,473	28.81%	20,000	100%
Total FUND 17316		20,000	15,527	0	4,473	28.81%	20,000	100%
FUND: 173168 Contract Education								
PROGRAM: 6820 Community Service Classes								
1330	Adjunct Faculty Salaries	1,881	1,881	0	0	0.00%	1,881	100%
1390	Instr - Prof Exp/Extra Duty Agmt	31,005	26,940	6,462	4,065	15.09%	24,543	379.80%
3110	STRS - Instructional	100	315	215	-215	-68.25%	-115	-53.49%
3310	FICA - Instructional	2,725	2,111	316	614	29.08%	2,409	762.43%
3330	Medicare - Instructional	1,042	917	94	124	13.55%	948	1011.31%
3510	SUI - Instructional	639	592	3	47	7.89%	635	9251.82%
3610	Workers' Comp - Instructional	597	548	68	49	9.00%	530	782.30%
4320	Instructional Supplies and Material	4,677	2,677	0	2,000	74.72%	4,677	100%
4401	Other Supplies	1,283	4,742	3,543	-3,459	-72.94%	-2,260	-63.79%
4420	Maintenance Supplies	254	254	0	0	0.00%	254	100%
4455	Copying/Printing	1,726	1,482	255	245	16.51%	1,471	575.97%
4460	Office Supplies	3,326	2,312	170	1,015	43.89%	3,156	1852.34%
4463	Repair Supplies	720	720	0	0	0.00%	720	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4480	Hospitality	619	1,628	1,009	-1,009	-61.96%	-390	-38.61%
5110	Consulting Services	1,062	1,062	0	0	0.00%	1,062	100%
5210	Travel - Mileage	105	105	0	0	0.00%	105	100%
5220	Travel - Staff Conferences	44	44	0	0	0.00%	44	100%
5310	Memberships and Dues	100	100	0	0	0.00%	100	100%
5620	Other Maintenance Agreements	36	1,600	1,564	-1,564	-97.75%	-1,528	-97.70%
5640	Repairs	1,075	1,075	0	0	0.00%	1,075	100%
5860	Postage	71	71	0	0	0.00%	71	100%
5890	Other Services	459	5,198	4,739	-4,739	-91.17%	-4,280	-90.32%
6130	Sites and Site Improvements - DEP	471	471	0	0	0.00%	471	100%
6490	Equipment - New Eqp under 5000	569	6,388	5,819	-5,819	-91.10%	-5,250	-90.23%
6590	Capital Equipment DEP Asset	46	46	0	0	0.00%	46	100%
TOTAL PROGRAM 6820		54,632	63,278	24,258	-8,646	-13.66%	30,374	125.21%
Total FUND 173168		54,632	63,278	24,258	-8,646	-13.66%	30,374	125.21%
Total ORGN: 363		74,632	78,805	24,258	-4,173	-5.30%	50,374	207.66%
ORGN: 364		Non Credit Program						
FUND: 11001		Unrestricted - General						
PROGRAM: 4900		Interdisciplinary Studies						
1310	Non Credit Instruction	108,950	0	102,061	108,950	100%	6,890	6.75%
1331	Adjunct Faculty Office Hours	0	0	646	0	100%	-646	100%
3110	STRS - Instructional	18,195	0	8,862	18,195	100%	9,333	105.33%
3310	FICA - Instructional	0	0	1,568	0	100%	-1,568	100%
3330	Medicare - Instructional	1,580	0	1,489	1,580	100%	91	6.09%
3510	SUI - Instructional	54	0	51	54	100%	3	5.06%
3610	Workers' Comp - Instructional	1,105	0	1,074	1,105	100%	31	2.85%
3611	Workers' Comp - Non-instructional	0	0	14	0	100%	-14	100%
TOTAL PROGRAM 4900		129,884	0	115,764	129,884	100%	14,120	12.20%
PROGRAM: 6010		Academic Administration						
1310	Non Credit Instruction	0	108,950	0	-108,950	-100.00%	0	100%
2301	Student Salaries	2,090	2,000	1,308	90	4.50%	782	59.79%
3110	STRS - Instructional	0	17,737	0	-17,737	-100.00%	0	100%
3311	FICA - Non-instructional	130	0	0	130	100%	130	100%
3320	FICA-Classified	0	124	0	-124	-100.00%	0	100%
3330	Medicare - Instructional	0	1,580	0	-1,580	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	30	0	0	30	100%	30	100%
3340	Medicare - Non-instructional	0	29	0	-29	-100.00%	0	100%
3410	H&W - Instructional	0	9,282	0	-9,282	-100.00%	0	100%
3510	SUI - Instructional	0	55	0	-55	-100.00%	0	100%
3520	SUI - Classified	0	1	0	-1	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	1,187	0	-1,187	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	21	0	0	21	100%	21	100%
3620	Workers' Comp - Classified	0	22	0	-22	-100.00%	0	100%
4320	Instructional Supplies and Material	360	210	0	150	71.43%	360	100%
4460	Office Supplies	360	360	356	0	0.00%	4	1.17%
5210	Travel - Mileage	0	150	149	-150	-100.00%	-149	100%
TOTAL PROGRAM 6010		2,991	141,687	1,813	-138,696	-97.89%	1,178	64.99%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	---- 19-20/18-19 -- Budget/Actual	
Total FUND 11001		132,875	141,687	117,577	-8,812	-6.22%	15,298	13.01%
FUND: 11002 Summer School								
PROGRAM: 4900 Interdisciplinary Studies								
1310	Non Credit Instruction	1,760	0	1,105	1,760	100%	655	59.28%
3110	STRS - Instructional	294	0	0	294	100%	294	100%
3330	Medicare - Instructional	26	0	16	26	100%	10	62.30%
3510	SUI - Instructional	1	0	1	1	100%	0	81.82%
3610	Workers' Comp - Instructional	18	0	12	18	100%	6	55.44%
TOTAL PROGRAM 4900		2,099	0	1,133	2,099	100%	966	85.24%
Total FUND 11002		2,099	0	1,133	2,099	100%	966	85.24%
FUND: 11213 Non-Credit Matriculation Matching								
PROGRAM: 6010 Academic Administration								
2102	Admission/Student Records Salaries	54,642	50,020	52,684	4,622	9.24%	1,958	3.72%
3211	PERS - Non-instructional	10,775	0	9,279	10,775	100%	1,496	16.12%
3220	PERS Classified Noninstructional	0	8,854	0	-8,854	-100.00%	0	100%
3311	FICA - Non-instructional	3,388	0	3,198	3,388	100%	190	5.94%
3320	FICA-Classified	0	3,101	0	-3,101	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	792	0	748	792	100%	44	5.89%
3340	Medicare - Non-instructional	0	725	0	-725	-100.00%	0	100%
3411	H&W - Non-instructional	18,885	0	18,444	18,885	100%	442	2.39%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3511	SUI - Non-instructional	27	0	26	27	100%	1	4.53%
3520	SUI - Classified	0	25	0	-25	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	554	0	552	554	100%	2	0.38%
3620	Workers' Comp - Classified	0	555	0	-555	-100.00%	0	100%
TOTAL PROGRAM 6010		89,063	82,078	84,931	6,985	8.51%	4,132	4.87%
Total FUND 11213		89,063	82,078	84,931	6,985	8.51%	4,132	4.87%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 4900 Interdisciplinary Studies								
6490	Equipment - New Eq under 5000	0	0	142	0	100%	-142	100%
TOTAL PROGRAM 4900		0	0	142	0	100%	-142	100%
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	2,000	1,160	0	840	72.41%	2,000	100%
6490	Equipment - New Eq under 5000	0	840	0	-840	-100.00%	0	100%
TOTAL PROGRAM 6010		2,000	2,000	0	0	0.00%	2,000	100%
Total FUND 16619		2,000	2,000	142	0	0.00%	1,858	1305.19%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 4900 Interdisciplinary Studies								
4320	Instructional Supplies and Material	0	0	1,406	0	100%	-1,406	100%
6490	Equipment - New Eq under 5000	0	0	697	0	100%	-697	100%
TOTAL PROGRAM 4900		0	0	2,103	0	100%	-2,103	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	---- Difference ---- Budget/Actual	----- 19-20/18-19 -- Budget/Actual
Total FUND 166198		0	0	2,103	0	100%	-2,103 100%
Total ORGN: 364		226,037	225,765	205,887	272	0.12%	20,150 9.79%
ORGN: 365		Community Service Courses					
FUND: 17322		Community Service Classes					
PROGRAM: 6820		Community Service Classes					
3211	PERS - Non-instructional	0	-12	-12	12	-100.00%	12 100%
3311	FICA - Non-instructional	0	2	2	-2	-100.00%	-2 100%
3331	MEDICARE - Non-Instructional	0	6	6	-6	-100.00%	-6 100%
3511	SUI - Non-instructional	0	0	0	0	-100.00%	0 100%
3611	Workers' Comp - Non-instructional	0	4	4	-4	-100.00%	-4 100%
TOTAL PROGRAM 6820		0	0	0	0	100%	0 100%
Total FUND 17322		0	0	0	0	100%	0 100%
Total ORGN: 365		0	0	0	0	100%	0 100%
ORGN: 367		Driver Improvement Training					
FUND: 17314		Driver Improvement Program					
PROGRAM: 2100		Public Affairs and Services					
1330	Adjunct Faculty Salaries	7,000	5,756	0	1,244	21.61%	7,000 100%
3310	FICA - Instructional	434	434	0	0	0.00%	434 100%
3330	Medicare - Instructional	102	102	0	0	0.00%	102 100%
3510	SUI - Instructional	5	5	0	0	0.00%	5 100%
3610	Workers' Comp - Instructional	55	55	0	0	0.00%	55 100%
4320	Instructional Supplies and Material	550	550	0	0	0.00%	550 100%
4455	Copying/Printing	300	300	0	0	0.00%	300 100%
4460	Office Supplies	500	500	0	0	0.00%	500 100%
5860	Postage	50	50	0	0	0.00%	50 100%
TOTAL PROGRAM 2100		8,996	7,752	0	1,244	16.05%	8,996 100%
PROGRAM: 6820		Community Service Classes					
2399	Overtime and Extra Pay	2,500	2,500	0	0	0.00%	2,500 100%
3211	PERS - Non-instructional	287	0	0	287	100%	287 100%
3220	PERS Classified Noninstructional	0	287	0	-287	-100.00%	0 100%
3311	FICA - Non-instructional	155	155	0	0	0.00%	155 100%
3331	MEDICARE - Non-Instructional	37	37	0	0	0.00%	37 100%
3511	SUI - Non-instructional	5	5	0	0	0.00%	5 100%
3611	Workers' Comp - Non-instructional	20	20	0	0	0.00%	20 100%
TOTAL PROGRAM 6820		3,004	3,004	0	0	0.00%	3,004 100%
Total FUND 17314		12,000	10,756	0	1,244	11.56%	12,000 100%
FUND: 173148		Driver Improvement Prog Carry Over					
PROGRAM: 2100		Public Affairs and Services					
1330	Adjunct Faculty Salaries	14,174	12,243	3,825	1,931	15.77%	10,349 270.56%
3110	STRS - Instructional	17	17	0	0	0.00%	17 100%
3310	FICA - Instructional	1,446	1,249	237	197	15.76%	1,209 509.60%
3330	Medicare - Instructional	346	300	55	47	15.51%	291 524.61%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3510	SUI - Instructional	229	226	2	3	1.36%	227	1835.42%
3610	Workers' Comp - Instructional	244	229	40	15	6.53%	203	507.69%
4320	Instructional Supplies and Material	2,641	2,091	0	550	26.31%	2,641	100%
4455	Copying/Printing	1,074	850	76	224	26.32%	997	1306.50%
4460	Office Supplies	2,254	2,081	328	172	8.29%	1,926	588.07%
5220	Travel - Staff Conferences	81	81	0	0	0.00%	81	100%
5410	Property and Liability Insurance	0	150	150	-150	-100.00%	-150	100%
5860	Postage	329	337	58	-8	-2.26%	272	471.49%
5890	Other Services	74	275	201	-201	-73.09%	-127	-63.18%
TOTAL PROGRAM 2100		22,908	20,128	4,972	2,780	13.81%	17,936	360.74%
PROGRAM: 6820		Community Service Classes						
1490	Non-Instr Prof Exp/Extra Duty Agmt	266	266	0	0	0.00%	266	100%
2399	Overtime and Extra Pay	4,192	3,184	1,492	1,008	31.66%	2,700	180.97%
3211	PERS - Non-instructional	1,313	0	0	1,313	100%	1,313	100%
3220	PERS Classified Noninstructional	0	1,026	0	-1,026	-100.00%	0	100%
3311	FICA - Non-instructional	522	460	92	63	13.60%	430	464.90%
3331	MEDICARE - Non-Instructional	124	109	22	15	14.13%	103	475.88%
3511	SUI - Non-instructional	124	120	1	4	3.57%	123	7134.72%
3611	Workers' Comp - Non-instructional	119	114	16	4	3.79%	103	658.30%
TOTAL PROGRAM 6820		6,661	5,279	1,622	1,382	26.17%	5,038	310.56%
Total FUND 173148		29,569	25,407	6,594	4,162	16.38%	22,975	348.40%
Total ORGN: 367		41,569	36,164	6,594	5,406	14.95%	34,975	530.37%
ORGN: 374		EMT						
FUND: 12101		Perkins						
PROGRAM: 6010		Academic Administration						
5625	Indirect Cost Expense	450	0	0	450	100%	450	100%
TOTAL PROGRAM 6010		450	0	0	450	100%	450	100%
PROGRAM: 6190		Other Instructional Support						
1490	Non-Instr Prof Exp/Extra Duty Agmt	8,000	0	0	8,000	100%	8,000	100%
3110	STRS - Instructional	796	0	0	796	100%	796	100%
3330	Medicare - Instructional	116	0	0	116	100%	116	100%
3510	SUI - Instructional	4	0	0	4	100%	4	100%
3610	Workers' Comp - Instructional	84	0	0	84	100%	84	100%
TOTAL PROGRAM 6190		9,000	0	0	9,000	100%	9,000	100%
Total FUND 12101		9,450	0	0	9,450	100%	9,450	100%
Total ORGN: 374		9,450	0	0	9,450	100%	9,450	100%
ORGN: 391		Workforce Development Center						
FUND: 12101		Perkins						
PROGRAM: 6010		Academic Administration						
2399	Overtime and Extra Pay	3,000	1,410	1,410	1,590	112.75%	1,590	112.75%
3211	PERS - Non-instructional	551	0	0	551	100%	551	100%
3311	FICA - Non-instructional	186	87	87	99	112.67%	99	112.67%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
3331	MEDICARE - Non-Instructional	44	20	20	24	115.58%	24	115.58%
3511	SUI - Non-instructional	3	1	1	2	310.96%	2	310.96%
3611	Workers' Comp - Non-instructional	32	15	15	17	116.22%	17	116.22%
4455	Copying/Printing	400	237	237	163	68.50%	163	68.50%
5210	Travel - Mileage	385	30	30	355	1164.78%	355	1164.78%
5625	Indirect Cost Expense	0	1,606	1,606	-1,606	-100.00%	-1,606	100%
TOTAL PROGRAM 6010		4,601	3,407	3,407	1,194	35.03%	1,194	35.03%
PROGRAM: 6190		Other Instructional Support						
1490	Non-Instr Prof Exp/Extra Duty Agmt	3,000	3,128	3,128	-128	-4.09%	-128	-4.09%
2301	Student Salaries	3,000	2,284	2,284	716	31.36%	716	31.36%
2399	Overtime and Extra Pay	1,000	0	0	1,000	100%	1,000	100%
3110	STRS - Instructional	890	0	0	890	100%	890	100%
3111	STRS - Non instructional	0	509	509	-509	-100.00%	-509	100%
3211	PERS - Non-instructional	381	0	0	381	100%	381	100%
3310	FICA - Instructional	200	0	0	200	100%	200	100%
3311	FICA - Non-instructional	70	0	0	70	100%	70	100%
3330	Medicare - Instructional	60	0	0	60	100%	60	100%
3331	MEDICARE - Non-Instructional	20	45	45	-25	-55.90%	-25	-55.90%
3510	SUI - Instructional	4	0	0	4	100%	4	100%
3511	SUI - Non-instructional	5	2	2	3	218.47%	3	218.47%
3610	Workers' Comp - Instructional	50	0	0	50	100%	50	100%
3611	Workers' Comp - Non-instructional	60	56	56	4	7.09%	4	7.09%
4401	Other Supplies	5,250	0	0	5,250	100%	5,250	100%
4455	Copying/Printing	1,000	286	286	714	249.64%	714	249.64%
4460	Office Supplies	4,000	3,425	3,425	575	16.78%	575	16.78%
4480	Hospitality	1,000	873	873	127	14.56%	127	14.56%
5210	Travel - Mileage	800	431	431	369	85.61%	369	85.61%
5310	Memberships and Dues	900	830	830	70	8.43%	70	8.43%
5860	Postage	0	147	147	-147	-100.00%	-147	100%
5890	Other Services	8,000	0	0	8,000	100%	8,000	100%
6502	Capital Software	860	857	857	3	0.40%	3	0.40%
TOTAL PROGRAM 6190		30,550	12,873	12,873	17,677	137.32%	17,677	137.32%
PROGRAM: 6390		Other Student Counseling/Guidance						
1210	Counselor/Library Studies	9,700	10,558	10,558	-858	-8.12%	-858	-8.12%
3111	STRS - Non instructional	1,780	1,594	1,594	186	11.68%	186	11.68%
3331	MEDICARE - Non-Instructional	160	149	149	11	7.22%	11	7.22%
3411	H&W - Non-instructional	2,199	1,844	1,844	355	19.23%	355	19.23%
3511	SUI - Non-instructional	10	5	5	5	91.94%	5	91.94%
3611	Workers' Comp - Non-instructional	120	111	111	9	8.54%	9	8.54%
4460	Office Supplies	0	63	63	-63	-100.00%	-63	100%
TOTAL PROGRAM 6390		13,969	14,323	14,323	-354	-2.47%	-354	-2.47%
PROGRAM: 6710		Community Relations						
4401	Other Supplies	6,000	17,998	17,998	-11,998	-66.66%	-11,998	-66.66%
4455	Copying/Printing	2,180	1,711	1,711	469	27.43%	469	27.43%
4480	Hospitality	2,500	2,650	2,650	-150	-5.64%	-150	-5.64%
5110	Consulting Services	1,000	1,734	1,734	-734	-42.33%	-734	-42.33%
5210	Travel - Mileage	0	46	46	-46	-100.00%	-46	100%
5740	Advertising Expense	10,000	11,110	11,110	-1,110	-9.99%	-1,110	-9.99%
5890	Other Services	2,327	1,889	1,889	438	23.21%	438	23.21%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6710		24,007	37,137	37,137	-13,130	-35.36%	-13,130	-35.36%
PROGRAM: 6750 <i>Staff Development</i>								
5220	Travel - Staff Conferences	23,490	17,283	17,283	6,207	35.92%	6,207	35.92%
TOTAL PROGRAM 6750		23,490	17,283	17,283	6,207	35.92%	6,207	35.92%
Total FUND 12101		96,617	85,023	85,023	11,594	13.64%	11,594	13.64%
FUND: 156318 <i>Strong Workforce Program c/o</i>								
PROGRAM: 6010 <i>Academic Administration</i>								
5625	Indirect Cost Expense	0	2,561	2,561	-2,561	-100.00%	-2,561	100%
TOTAL PROGRAM 6010		0	2,561	2,561	-2,561	-100.00%	-2,561	100%
PROGRAM: 6340 <i>Career Guidance</i>								
2124	Student Success Specialists	0	30,874	30,874	-30,874	-100.00%	-30,874	100%
2301	Student Salaries	0	16,668	16,668	-16,668	-100.00%	-16,668	100%
3211	PERS - Non-instructional	0	5,576	5,576	-5,576	-100.00%	-5,576	100%
3311	FICA - Non-instructional	0	1,914	1,914	-1,914	-100.00%	-1,914	100%
3331	MEDICARE - Non-Instructional	0	448	448	-448	-100.00%	-448	100%
3411	H&W - Non-instructional	0	5,855	5,855	-5,855	-100.00%	-5,855	100%
3511	SUI - Non-instructional	0	15	15	-15	-100.00%	-15	100%
3611	Workers' Comp - Non-instructional	0	498	498	-498	-100.00%	-498	100%
4455	Copying/Printing	0	2,181	2,181	-2,181	-100.00%	-2,181	100%
TOTAL PROGRAM 6340		0	64,030	64,030	-64,030	-100.00%	-64,030	100%
Total FUND 156318		0	66,591	66,591	-66,591	-100.00%	-66,591	100%
FUND: 156328 <i>Strong Workforce Job Read/Plac c/o</i>								
PROGRAM: 6340 <i>Career Guidance</i>								
2124	Student Success Specialists	0	22,053	22,053	-22,053	-100.00%	-22,053	100%
2301	Student Salaries	0	9,243	9,243	-9,243	-100.00%	-9,243	100%
3211	PERS - Non-instructional	0	3,983	3,983	-3,983	-100.00%	-3,983	100%
3311	FICA - Non-instructional	0	1,367	1,367	-1,367	-100.00%	-1,367	100%
3331	MEDICARE - Non-Instructional	0	320	320	-320	-100.00%	-320	100%
3411	H&W - Non-instructional	0	3,904	3,904	-3,904	-100.00%	-3,904	100%
3511	SUI - Non-instructional	0	11	11	-11	-100.00%	-11	100%
3611	Workers' Comp - Non-instructional	0	328	328	-328	-100.00%	-328	100%
4401	Other Supplies	0	14,347	14,347	-14,347	-100.00%	-14,347	100%
4455	Copying/Printing	0	374	374	-374	-100.00%	-374	100%
4460	Office Supplies	0	12,464	12,464	-12,464	-100.00%	-12,464	100%
5210	Travel - Mileage	0	69	69	-69	-100.00%	-69	100%
6490	Equipment - New Eqp under 5000	0	36,690	36,690	-36,690	-100.00%	-36,690	100%
6502	Capital Software	0	3,515	3,515	-3,515	-100.00%	-3,515	100%
TOTAL PROGRAM 6340		0	108,667	108,667	-108,667	-100.00%	-108,667	100%
PROGRAM: 6710 <i>Community Relations</i>								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	2,665	2,665	-2,665	-100.00%	-2,665	100%
2399	Overtime and Extra Pay	0	2,129	2,129	-2,129	-100.00%	-2,129	100%
3311	FICA - Non-instructional	0	132	132	-132	-100.00%	-132	100%
3331	MEDICARE - Non-Instructional	0	70	70	-70	-100.00%	-70	100%
3511	SUI - Non-instructional	0	2	2	-2	-100.00%	-2	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	---- Difference ----	----- 19-20/18-19 -- Budget/Actual	
3611	Workers' Comp - Non-instructional	0	50	50	-50	-100.00%	-50	100%
4401	Other Supplies	0	19,465	19,465	-19,465	-100.00%	-19,465	100%
4480	Hospitality	0	1,003	1,003	-1,003	-100.00%	-1,003	100%
5740	Advertising Expense	0	500	500	-500	-100.00%	-500	100%
TOTAL PROGRAM 6710		0	26,015	26,015	-26,015	-100.00%	-26,015	100%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	0	1,551	1,551	-1,551	-100.00%	-1,551	100%
TOTAL PROGRAM 6750		0	1,551	1,551	-1,551	-100.00%	-1,551	100%
Total FUND 156328		0	136,234	136,234	-136,234	-100.00%	-136,234	100%
FUND: 15635		<i>SWF Job Placement/Case Management</i>						
PROGRAM: 6340		<i>Career Guidance</i>						
2301	Student Salaries	0	11,760	0	-11,760	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	130	0	-130	-100.00%	0	100%
TOTAL PROGRAM 6340		0	11,890	0	-11,890	-100.00%	0	100%
PROGRAM: 6710		<i>Community Relations</i>						
4401	Other Supplies	0	4,022	4,022	-4,022	-100.00%	-4,022	100%
4480	Hospitality	0	3,000	0	-3,000	-100.00%	0	100%
5740	Advertising Expense	0	5,000	0	-5,000	-100.00%	0	100%
TOTAL PROGRAM 6710		0	12,022	4,022	-12,022	-100.00%	-4,022	100%
PROGRAM: 6750		<i>Staff Development</i>						
5220	Travel - Staff Conferences	0	7,000	0	-7,000	-100.00%	0	100%
TOTAL PROGRAM 6750		0	7,000	0	-7,000	-100.00%	0	100%
PROGRAM: 6890		<i>Other Comm Serv, Econ Develop</i>						
2119	Professional Salaries	0	58,000	0	-58,000	-100.00%	0	100%
2399	Overtime and Extra Pay	0	2,800	0	-2,800	-100.00%	0	100%
3211	PERS - Non-instructional	0	11,700	0	-11,700	-100.00%	0	100%
3311	FICA - Non-instructional	0	3,700	0	-3,700	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	950	0	-950	-100.00%	0	100%
3411	H&W - Non-instructional	0	18,820	0	-18,820	-100.00%	0	100%
3511	SUI - Non-instructional	0	40	0	-40	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	620	0	-620	-100.00%	0	100%
4401	Other Supplies	0	3,358	0	-3,358	-100.00%	0	100%
4455	Copying/Printing	0	2,500	0	-2,500	-100.00%	0	100%
4460	Office Supplies	0	4,000	0	-4,000	-100.00%	0	100%
5110	Consulting Services	0	3,000	0	-3,000	-100.00%	0	100%
5210	Travel - Mileage	0	3,600	0	-3,600	-100.00%	0	100%
6490	Equipment - New Eqp under 5000	0	4,000	0	-4,000	-100.00%	0	100%
6502	Capital Software	0	2,000	0	-2,000	-100.00%	0	100%
TOTAL PROGRAM 6890		0	119,088	0	-119,088	-100.00%	0	100%
Total FUND 15635		0	150,000	4,022	-150,000	-100.00%	-4,022	100%
FUND: 156358		<i>SWF Job Place/Case Mgmt c/o</i>						
PROGRAM: 6890		<i>Other Comm Serv, Econ Develop</i>						
2119	Professional Salaries	58,000	0	0	58,000	100%	58,000	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	----- 19-20/18-19 ---- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
2301	Student Salaries	11,760	0	0	11,760	100%	11,760	100%
2399	Overtime and Extra Pay	2,800	0	0	2,800	100%	2,800	100%
3211	PERS - Non-instructional	11,700	0	0	11,700	100%	11,700	100%
3311	FICA - Non-instructional	3,700	0	0	3,700	100%	3,700	100%
3331	MEDICARE - Non-Instructional	950	0	0	950	100%	950	100%
3411	H&W - Non-instructional	18,820	0	0	18,820	100%	18,820	100%
3511	SUI - Non-instructional	40	0	0	40	100%	40	100%
3611	Workers' Comp - Non-instructional	750	0	0	750	100%	750	100%
4401	Other Supplies	3,358	0	0	3,358	100%	3,358	100%
4455	Copying/Printing	2,500	0	0	2,500	100%	2,500	100%
4460	Office Supplies	4,000	0	0	4,000	100%	4,000	100%
4480	Hospitality	3,000	0	0	3,000	100%	3,000	100%
5110	Consulting Services	3,000	0	0	3,000	100%	3,000	100%
5210	Travel - Mileage	3,600	0	0	3,600	100%	3,600	100%
5220	Travel - Staff Conferences	7,000	0	0	7,000	100%	7,000	100%
5740	Advertising Expense	5,000	0	0	5,000	100%	5,000	100%
6490	Equipment - New Eqp under 5000	4,000	0	0	4,000	100%	4,000	100%
6502	Capital Software	2,000	0	0	2,000	100%	2,000	100%
TOTAL PROGRAM 6890		145,978	0	0	145,978	100%	145,978	100%
Total FUND 156358		145,978	0	0	145,978	100%	145,978	100%
Total ORGN: 391		242,595	437,848	291,870	-195,253	-44.59%	-49,275	-16.88%
ORGN: 501		Library						
FUND: 11001		Unrestricted - General						
PROGRAM: 6120		Library						
1210	Counselor/Library Studies	206,816	184,675	219,932	22,141	11.99%	-13,116	-5.96%
1212	Deans Salaries	27,790	27,992	28,552	-202	-0.72%	-762	-2.67%
1410	Part-Time Counse/Library Salaries	41,200	38,789	46,240	2,411	6.22%	-5,040	-10.90%
2109	Night Differential	826	800	792	26	3.25%	34	4.29%
2111	Library Salaries	149,207	139,429	147,524	9,778	7.01%	1,683	1.14%
2120	Secretarial/Clerical Salaries	64,798	62,752	68,945	2,046	3.26%	-4,147	-6.02%
2399	Overtime and Extra Pay	0	0	2,225	0	100%	-2,225	100%
3111	STRS - Non instructional	46,998	40,937	40,416	6,061	14.81%	6,582	16.29%
3211	PERS - Non-instructional	42,202	0	38,576	42,202	100%	3,626	9.40%
3220	PERS Classified Noninstructional	0	35,786	0	-35,786	-100.00%	0	100%
3311	FICA - Non-instructional	13,319	0	13,190	13,319	100%	129	0.98%
3320	FICA-Classified	0	12,585	0	-12,585	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	7,114	3,646	7,317	3,468	95.11%	-203	-2.78%
3340	Medicare - Non-instructional	0	2,943	0	-2,943	-100.00%	0	100%
3411	H&W - Non-instructional	87,348	32,160	80,299	55,188	171.60%	7,049	8.78%
3420	Health Insurance - Classified	0	54,140	0	-54,140	-100.00%	0	100%
3511	SUI - Non-instructional	245	126	252	119	94.86%	-7	-2.88%
3520	SUI - Classified	0	101	0	-101	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	4,975	2,791	5,387	2,184	78.24%	-412	-7.65%
3620	Workers' Comp - Classified	0	2,253	0	-2,253	-100.00%	0	100%
4220	Magazines, Periodicals, CD's	5,641	5,473	0	168	3.06%	5,641	100%
4460	Office Supplies	1,008	1,558	1,548	-550	-35.30%	-540	-34.87%
4463	Repair Supplies	1,350	1,067	1,066	283	26.52%	284	26.64%
5220	Travel - Staff Conferences	1,712	1,613	1,613	99	6.15%	100	6.17%
5310	Memberships and Dues	5,348	5,905	5,905	-557	-9.44%	-557	-9.44%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
5320	Electronic Database Subscription	60,151	58,103	58,103	2,048	3.53%	2,048	3.53%
5620	Other Maintenance Agreements	11,221	15,326	0	-4,105	-26.78%	11,221	100%
6310	Library Books	17,820	12,938	0	4,882	37.74%	17,820	100%
TOTAL PROGRAM 6120		797,089	743,887	767,881	53,202	7.15%	29,208	3.80%
Total FUND 11001		797,089	743,887	767,881	53,202	7.15%	29,208	3.80%
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6120 Library								
6310	Library Books	0	1,629	0	-1,629	-100.00%	0	100%
TOTAL PROGRAM 6120		0	1,629	0	-1,629	-100.00%	0	100%
Total FUND 110018		0	1,629	0	-1,629	-100.00%	0	100%
FUND: 16304 17-18 Phys Plant & Instr Support Gr								
PROGRAM: 6120 Library								
4401	Other Supplies	0	2,436	2,436	-2,436	-100.00%	-2,436	100%
6490	Equipment - New Eqp under 5000	0	627	627	-627	-100.00%	-627	100%
TOTAL PROGRAM 6120		0	3,062	3,062	-3,062	-100.00%	-3,062	100%
Total FUND 16304		0	3,062	3,062	-3,062	-100.00%	-3,062	100%
FUND: 16305 18-19 Phys Plant & Instr Support Gr								
PROGRAM: 6120 Library								
4401	Other Supplies	0	4,270	4,270	-4,270	-100.00%	-4,270	100%
TOTAL PROGRAM 6120		0	4,270	4,270	-4,270	-100.00%	-4,270	100%
Total FUND 16305		0	4,270	4,270	-4,270	-100.00%	-4,270	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 6120 Library								
4320	Instructional Supplies and Material	900	2,517	2,517	-1,617	-64.24%	-1,617	-64.24%
TOTAL PROGRAM 6120		900	2,517	2,517	-1,617	-64.24%	-1,617	-64.24%
Total FUND 16619		900	2,517	2,517	-1,617	-64.24%	-1,617	-64.24%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 6120 Library								
4220	Magazines, Periodicals, CD's	0	0	5,187	0	100%	-5,187	100%
5620	Other Maintenance Agreements	0	0	15,326	0	100%	-15,326	100%
6310	Library Books	0	0	14,379	0	100%	-14,379	100%
TOTAL PROGRAM 6120		0	0	34,891	0	100%	-34,891	100%
Total FUND 166198		0	0	34,891	0	100%	-34,891	100%
Total ORGN: 501		797,989	755,366	812,622	42,623	5.64%	-14,633	-1.80%
ORGN: 502 Instructional Technology								
FUND: 11001 Unrestricted - General								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
PROGRAM: 6110 Learning Center								
2104	Information Systems Salaries	45,760	41,890	43,024	3,870	9.24%	2,736	6.36%
3211	PERS - Non-instructional	9,024	0	7,771	9,024	100%	1,253	16.12%
3220	PERS Classified Noninstructional	0	7,414	0	-7,414	-100.00%	0	100%
3311	FICA - Non-instructional	2,837	0	2,667	2,837	100%	170	6.36%
3320	FICA-Classified	0	2,597	0	-2,597	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	664	0	624	664	100%	40	6.43%
3340	Medicare - Non-instructional	0	607	0	-607	-100.00%	0	100%
3411	H&W - Non-instructional	9,332	0	1,800	9,332	100%	7,532	418.33%
3420	Health Insurance - Classified	0	9,245	0	-9,245	-100.00%	0	100%
3511	SUI - Non-instructional	23	0	21	23	100%	2	7.08%
3520	SUI - Classified	0	21	0	-21	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	464	0	451	464	100%	13	2.95%
3620	Workers' Comp - Classified	0	465	0	-465	-100.00%	0	100%
TOTAL PROGRAM 6110		68,104	62,240	56,359	5,864	9.42%	11,745	20.84%
Total FUND 11001		68,104	62,240	56,359	5,864	9.42%	11,745	20.84%
Total ORGN: 502		68,104	62,240	56,359	5,864	9.42%	11,745	20.84%
ORGN: 503 Learning Services								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
2211	Tutorial Salaries	0	0	195,583	0	100%	-195,583	100%
2410	Student Tutorial Salaries	87,173	87,173	84,410	0	0.00%	2,763	3.27%
2420	Nonstudent Tutorial Salaries	0	0	2,807	0	100%	-2,807	100%
3210	PERS - Instructional	0	0	33,830	0	100%	-33,830	100%
3211	PERS - Non-instructional	18,108	0	0	18,108	100%	18,108	100%
3221	PERS Classified Instructional	0	15,430	0	-15,430	-100.00%	0	100%
3310	FICA - Instructional	5,405	0	13,156	5,405	100%	-7,751	-58.91%
3321	FICA Classified Instructional	0	5,405	0	-5,405	-100.00%	0	100%
3330	Medicare - Instructional	1,264	0	3,077	1,264	100%	-1,813	-58.92%
3341	Medicare-Classified Instructional	0	1,264	0	-1,264	-100.00%	0	100%
3410	H&W - Instructional	0	0	55,331	0	100%	-55,331	100%
3510	SUI - Instructional	44	0	106	44	100%	-62	-58.53%
3521	SUI - Classified Instructional	0	44	0	-44	-100.00%	0	100%
3610	Workers' Comp - Instructional	884	0	2,894	884	100%	-2,010	-69.45%
3621	Workers' Comp - Classified Instruct	0	968	0	-968	-100.00%	0	100%
TOTAL PROGRAM 6110		112,878	110,282	391,194	2,596	2.35%	-278,316	-71.15%
PROGRAM: 6190 Other Instructional Support								
2109	Night Differential	1,033	1,000	1,081	33	3.30%	-48	-4.42%
2211	Tutorial Salaries	180,086	172,783	0	7,303	4.23%	180,086	100%
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	0	0	15	0	100%	-15	100%
3210	PERS - Instructional	35,513	0	0	35,513	100%	35,513	100%
3211	PERS - Non-instructional	0	0	421	0	100%	-421	100%
3221	PERS Classified Instructional	0	30,583	0	-30,583	-100.00%	0	100%
3310	FICA - Instructional	11,165	0	0	11,165	100%	11,165	100%
3311	FICA - Non-instructional	142	0	145	142	100%	-3	-2.39%
3320	FICA-Classified	0	140	0	-140	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3321	FICA Classified Instructional	0	10,713	0	-10,713	-100.00%	0	100%
3330	Medicare - Instructional	2,611	0	0	2,611	100%	2,611	100%
3331	MEDICARE - Non-Instructional	33	0	34	33	100%	-1	-3.08%
3340	Medicare - Non-instructional	0	33	0	-33	-100.00%	0	100%
3341	Medicare-Classified Instructional	0	2,505	0	-2,505	-100.00%	0	100%
3410	H&W - Instructional	56,654	0	0	56,654	100%	56,654	100%
3421	Health Insurance - Classified Instr	0	56,394	0	-56,394	-100.00%	0	100%
3510	SUI - Instructional	90	0	0	90	100%	90	100%
3511	SUI - Non-instructional	1	0	1	1	100%	0	-17.36%
3520	SUI - Classified	0	1	0	-1	-100.00%	0	100%
3521	SUI - Classified Instructional	0	86	0	-86	-100.00%	0	100%
3610	Workers' Comp - Instructional	1,826	0	0	1,826	100%	1,826	100%
3611	Workers' Comp - Non-instructional	23	0	25	23	100%	-2	-6.39%
3620	Workers' Comp - Classified	0	25	0	-25	-100.00%	0	100%
3621	Workers' Comp - Classified Instruct	0	1,918	0	-1,918	-100.00%	0	100%
4460	Office Supplies	626	607	607	19	3.17%	19	3.17%
4463	Repair Supplies	250	269	268	-19	-7.03%	-18	-6.58%
TOTAL PROGRAM 6190		291,303	278,306	3,846	12,997	4.67%	287,457	7473.73%
Total FUND 11001		404,181	388,588	395,040	15,593	4.01%	9,141	2.31%
FUND: 11002 Summer School								
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	7,868	7,868	7,706	0	0.00%	162	2.11%
3211	PERS - Non-instructional	1,634	0	0	1,634	100%	1,634	100%
3221	PERS Classified Instructional	0	1,393	0	-1,393	-100.00%	0	100%
3310	FICA - Instructional	488	0	154	488	100%	334	217.56%
3321	FICA Classified Instructional	0	488	0	-488	-100.00%	0	100%
3330	Medicare - Instructional	114	0	36	114	100%	78	217.20%
3341	Medicare-Classified Instructional	0	114	0	-114	-100.00%	0	100%
3510	SUI - Instructional	4	0	1	4	100%	3	222.58%
3521	SUI - Classified Instructional	0	4	0	-4	-100.00%	0	100%
3610	Workers' Comp - Instructional	80	0	80	80	100%	0	0.11%
3621	Workers' Comp - Classified Instruct	0	87	0	-87	-100.00%	0	100%
TOTAL PROGRAM 6110		10,188	9,954	7,976	234	2.35%	2,212	27.73%
Total FUND 11002		10,188	9,954	7,976	234	2.35%	2,212	27.73%
FUND: 11701 Winter Intersession								
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	2,214	2,214	2,214	0	0.01%	0	0.01%
3211	PERS - Non-instructional	460	0	0	460	100%	460	100%
3221	PERS Classified Instructional	0	392	0	-392	-100.00%	0	100%
3310	FICA - Instructional	137	0	98	137	100%	39	39.81%
3321	FICA Classified Instructional	0	137	0	-137	-100.00%	0	100%
3330	Medicare - Instructional	32	0	23	32	100%	9	39.56%
3341	Medicare-Classified Instructional	0	32	0	-32	-100.00%	0	100%
3510	SUI - Instructional	1	0	1	1	100%	0	26.58%
3521	SUI - Classified Instructional	0	1	0	-1	-100.00%	0	100%
3610	Workers' Comp - Instructional	22	0	92	22	100%	-70	-76.01%
3621	Workers' Comp - Classified Instruct	0	25	0	-25	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6110		2,866	2,801	2,427	65	2.33%	439	18.08%
Total FUND 11701		2,866	2,801	2,427	65	2.33%	439	18.08%
FUND: 16304 17-18 Phys Plant & Instr Support Gr								
PROGRAM: 6190 Other Instructional Support								
4401	Other Supplies	0	1,100	1,100	-1,100	-100.00%	-1,100	100%
TOTAL PROGRAM 6190		0	1,100	1,100	-1,100	-100.00%	-1,100	100%
Total FUND 16304		0	1,100	1,100	-1,100	-100.00%	-1,100	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 6110 Learning Center								
4320	Instructional Supplies and Material	0	0	10,926	0	100%	-10,926	100%
TOTAL PROGRAM 6110		0	0	10,926	0	100%	-10,926	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	12,600	10,983	0	1,617	14.72%	12,600	100%
TOTAL PROGRAM 6190		12,600	10,983	0	1,617	14.72%	12,600	100%
Total FUND 16619		12,600	10,983	10,926	1,617	14.72%	1,674	15.32%
Total ORGN: 503		429,835	413,425	417,470	16,410	3.97%	12,365	2.96%
ORGN: 504 Distance Education								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	105,358	91,968	99,059	13,390	14.56%	6,299	6.36%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	15,566	15,123	-15,566	-100.00%	-15,123	100%
1491	Stipends	15,566	0	0	15,566	100%	15,566	100%
3111	STRS - Non instructional	20,616	17,506	17,638	3,110	17.76%	2,978	16.88%
3331	MEDICARE - Non-Instructional	1,753	1,959	1,610	-206	-10.53%	143	8.90%
3411	H&W - Non-instructional	18,885	18,798	18,444	87	0.46%	442	2.39%
3511	SUI - Non-instructional	60	54	56	6	12.02%	5	8.11%
3611	Workers' Comp - Non-instructional	1,226	1,188	1,196	38	3.18%	30	2.49%
4460	Office Supplies	725	439	439	286	65.16%	286	65.16%
4480	Hospitality	225	1,067	1,062	-842	-78.90%	-837	-78.81%
5220	Travel - Staff Conferences	1,650	6,066	4,399	-4,416	-72.80%	-2,749	-62.49%
5310	Memberships and Dues	25	53	53	-28	-52.97%	-28	-52.97%
TOTAL PROGRAM 6190		166,089	154,664	159,078	11,425	7.39%	7,011	4.41%
Total FUND 11001		166,089	154,664	159,078	11,425	7.39%	7,011	4.41%
Total ORGN: 504		166,089	154,664	159,078	11,425	7.39%	7,011	4.41%
ORGN: 513 Embedded Tutors								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	0	0	2,513	0	100%	-2,513	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3310	FICA - Instructional	0	0	22	0	100%	-22	100%
3330	Medicare - Instructional	0	0	5	0	100%	-5	100%
3510	SUI - Instructional	0	0	0	0	100%	0	100%
3610	Workers' Comp - Instructional	0	0	26	0	100%	-26	100%
TOTAL PROGRAM 6110		0	0	2,566	0	100%	-2,566	100%
Total FUND 11001		0	0	2,566	0	100%	-2,566	100%
FUND: 16621		Innovation Award - Embedded Tutors						
PROGRAM: 6110		Learning Center						
2410	Student Tutorial Salaries	611,361	1,416,575	238,217	-805,214	-56.84%	373,144	156.64%
2420	Nonstudent Tutorial Salaries	117,506	340,004	155,900	-222,498	-65.44%	-38,394	-24.63%
3210	PERS - Instructional	0	0	4,453	0	100%	-4,453	100%
3211	PERS - Non-instructional	4,471	0	0	4,471	100%	4,471	100%
3221	PERS Classified Instructional	0	12,283	0	-12,283	-100.00%	0	100%
3310	FICA - Instructional	0	0	9,523	0	100%	-9,523	100%
3311	FICA - Non-instructional	15,709	0	0	15,709	100%	15,709	100%
3320	FICA-Classified	0	38,673	0	-38,673	-100.00%	0	100%
3330	Medicare - Instructional	0	0	2,227	0	100%	-2,227	100%
3331	MEDICARE - Non-Instructional	3,647	0	0	3,647	100%	3,647	100%
3340	Medicare - Non-instructional	0	8,987	0	-8,987	-100.00%	0	100%
3510	SUI - Instructional	0	0	77	0	100%	-77	100%
3511	SUI - Non-instructional	112	0	0	112	100%	112	100%
3520	SUI - Classified	0	281	0	-281	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	0	4,129	0	100%	-4,129	100%
3611	Workers' Comp - Non-instructional	7,927	0	0	7,927	100%	7,927	100%
3620	Workers' Comp - Classified	0	19,015	0	-19,015	-100.00%	0	100%
4401	Other Supplies	20,000	49,000	23,526	-29,000	-59.18%	-3,526	-14.99%
4455	Copying/Printing	2,217	5,000	494	-2,783	-55.66%	1,723	349.15%
4480	Hospitality	2,188	5,500	1,222	-3,312	-60.22%	966	79.10%
5110	Consulting Services	0	50,000	0	-50,000	-100.00%	0	100%
5210	Travel - Mileage	15,000	34,650	0	-19,650	-56.71%	15,000	100%
5220	Travel - Staff Conferences	12,212	40,000	10,790	-27,788	-69.47%	1,422	13.18%
5310	Memberships and Dues	0	350	350	-350	-100.00%	-350	100%
5625	Indirect Cost Expense	0	96,153	0	-96,153	-100.00%	0	100%
6210	Building Construction	135,000	135,000	0	0	0.00%	135,000	100%
6490	Equipment - New Eqp under 5000	117,365	130,945	16,263	-13,580	-10.37%	101,102	621.67%
6502	Capital Software	22,500	45,000	864	-22,500	-50.00%	21,636	2504.17%
TOTAL PROGRAM 6110		1,087,215	2,427,416	468,033	-1,340,201	-55.21%	619,182	132.29%
Total FUND 16621		1,087,215	2,427,416	468,033	-1,340,201	-55.21%	619,182	132.29%
Total ORGN: 513		1,087,215	2,427,416	470,600	-1,340,201	-55.21%	616,615	131.03%
ORGN: 601		Health and Public Safety						
FUND: 11001		Unrestricted - General						
PROGRAM: 6010		Academic Administration						
1212	Deans Salaries	143,952	0	0	143,952	100%	143,952	100%
2120	Secretarial/Clerical Salaries	66,066	0	0	66,066	100%	66,066	100%
3111	STRS - Non instructional	24,616	0	0	24,616	100%	24,616	100%
3211	PERS - Non-instructional	13,028	0	0	13,028	100%	13,028	100%
3311	FICA - Non-instructional	4,096	0	0	4,096	100%	4,096	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
3331	MEDICARE - Non-Instructional	3,045	0	0	3,045	100%	3,045	100%
3411	H&W - Non-instructional	34,174	0	0	34,174	100%	34,174	100%
3511	SUI - Non-instructional	105	0	0	105	100%	105	100%
3611	Workers' Comp - Non-instructional	2,130	0	0	2,130	100%	2,130	100%
TOTAL PROGRAM 6010		291,212	0	0	291,212	100%	291,212	100%
Total FUND 11001		291,212	0	0	291,212	100%	291,212	100%
Total ORGN: 601		291,212	0	0	291,212	100%	291,212	100%
ORGN: 622		Administration of Justice						
FUND: 11001		Unrestricted - General						
PROGRAM: 1200		Health						
1342	Overload Large Quota	0	0	7,344	0	100%	-7,344	100%
3110	STRS - Instructional	0	0	1,196	0	100%	-1,196	100%
3330	Medicare - Instructional	0	0	106	0	100%	-106	100%
3510	SUI - Instructional	0	0	4	0	100%	-4	100%
3610	Workers' Comp - Instructional	0	0	77	0	100%	-77	100%
TOTAL PROGRAM 1200		0	0	8,727	0	100%	-8,727	100%
PROGRAM: 2100		Public Affairs and Services						
1110	Instruction Regular Salaries	170,494	78,652	108,759	91,842	116.77%	61,735	56.76%
1330	Adjunct Faculty Salaries	229,100	129,400	102,197	99,700	77.05%	126,903	124.18%
1331	Adjunct Faculty Office Hours	0	0	952	0	100%	-952	100%
1332	Adjunct Large Quota	0	1,170	2,448	-1,170	-100.00%	-2,448	100%
1340	Overload Full-Time Faculty Salaries	0	55,072	57,868	-55,072	-100.00%	-57,868	100%
1342	Overload Large Quota	0	7,083	7,344	-7,083	-100.00%	-7,344	100%
1390	Instr - Prof Exp/Extra Duty Agmt	125,516	0	0	125,516	100%	125,516	100%
1492	Meetings Pay	10,000	0	0	10,000	100%	10,000	100%
3110	STRS - Instructional	88,375	44,180	33,779	44,195	100.03%	54,596	161.62%
3111	STRS - Non instructional	1,670	0	0	1,670	100%	1,670	100%
3310	FICA - Instructional	0	0	3,234	0	100%	-3,234	100%
3330	Medicare - Instructional	7,614	3,935	4,052	3,679	93.50%	3,562	87.91%
3331	MEDICARE - Non-Instructional	145	0	0	145	100%	145	100%
3410	H&W - Instructional	32,302	15,588	18,554	16,714	107.22%	13,748	74.10%
3510	SUI - Instructional	263	136	140	127	93.82%	123	88.22%
3511	SUI - Non-instructional	5	0	0	5	100%	5	100%
3610	Workers' Comp - Instructional	5,325	3,012	2,929	2,313	76.78%	2,396	81.83%
3611	Workers' Comp - Non-instructional	101	0	0	101	100%	101	100%
4320	Instructional Supplies and Material	4,000	0	0	4,000	100%	4,000	100%
4401	Other Supplies	400	0	0	400	100%	400	100%
4460	Office Supplies	3,110	360	359	2,750	763.89%	2,751	766.87%
4463	Repair Supplies	350	0	0	350	100%	350	100%
4480	Hospitality	600	0	0	600	100%	600	100%
5110	Consulting Services	1,375	0	0	1,375	100%	1,375	100%
5198	Security Systems	60	0	0	60	100%	60	100%
5220	Travel - Staff Conferences	2,000	0	0	2,000	100%	2,000	100%
5310	Memberships and Dues	50	0	0	50	100%	50	100%
5620	Other Maintenance Agreements	41,324	0	0	41,324	100%	41,324	100%
TOTAL PROGRAM 2100		724,179	338,588	342,614	385,591	113.88%	381,565	111.37%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual		
PROGRAM: 6190		Other Instructional Support							
1270	Chair/Coordinator Salaries	163,073	0	0	163,073	100%	163,073	100%	
2120	Secretarial/Clerical Salaries	54,653	9,429	10,277	45,224	479.60%	44,376	431.79%	
2398	Professional Growth Salaries	300	0	0	300	100%	300	100%	
3111	STRS - Non instructional	27,885	0	0	27,885	100%	27,885	100%	
3211	PERS - Non-instructional	10,778	0	1,856	10,778	100%	8,922	480.62%	
3220	PERS Classified Noninstructional	0	1,669	0	-1,669	-100.00%	0	100%	
3311	FICA - Non-instructional	3,388	0	615	3,388	100%	2,773	451.07%	
3320	FICA-Classified	0	585	0	-585	-100.00%	0	100%	
3331	MEDICARE - Non-Instructional	3,157	0	144	3,157	100%	3,013	2094.80%	
3340	Medicare - Non-instructional	0	137	0	-137	-100.00%	0	100%	
3411	H&W - Non-instructional	36,824	0	3,689	36,824	100%	33,135	898.29%	
3420	Health Insurance - Classified	0	3,760	0	-3,760	-100.00%	0	100%	
3511	SUI - Non-instructional	109	0	5	109	100%	104	2097.58%	
3520	SUI - Classified	0	5	0	-5	-100.00%	0	100%	
3611	Workers' Comp - Non-instructional	2,208	0	108	2,208	100%	2,100	1951.28%	
3620	Workers' Comp - Classified	0	105	0	-105	-100.00%	0	100%	
TOTAL PROGRAM 6190		302,375	15,689	16,693	286,686	1827.28%	285,682	1711.35%	
Total FUND 11001		1,026,554	354,277	368,034	672,277	189.76%	658,520	178.93%	
FUND: 11002		Summer School							
PROGRAM: 2100		Public Affairs and Services							
1320	FT Summer Teaching	19,300	32,496	22,621	-13,196	-40.61%	-3,321	-14.68%	
1330	Adjunct Faculty Salaries	3,600	12,700	0	-9,100	-71.65%	3,600	100%	
3110	STRS - Instructional	3,824	7,358	3,683	-3,534	-48.03%	141	3.84%	
3330	Medicare - Instructional	332	655	328	-323	-49.34%	4	1.21%	
3510	SUI - Instructional	11	23	11	-12	-51.33%	0	-2.65%	
3610	Workers' Comp - Instructional	232	502	237	-270	-53.76%	-5	-2.10%	
TOTAL PROGRAM 2100		27,299	53,734	26,880	-26,435	-49.20%	419	1.56%	
Total FUND 11002		27,299	53,734	26,880	-26,435	-49.20%	419	1.56%	
FUND: 11023		Unrestricted - State Prison Ed Prog							
PROGRAM: 2100		Public Affairs and Services							
3510	SUI - Instructional	0	3	0	-3	-100.00%	0	100%	
3511	SUI - Non-instructional	0	1	0	-1	-100.00%	0	100%	
3610	Workers' Comp - Instructional	0	56	0	-56	-100.00%	0	100%	
3611	Workers' Comp - Non-instructional	0	28	0	-28	-100.00%	0	100%	
5210	Travel - Mileage	0	1,500	0	-1,500	-100.00%	0	100%	
TOTAL PROGRAM 2100		0	1,587	0	-1,587	-100.00%	0	100%	
Total FUND 11023		0	1,587	0	-1,587	-100.00%	0	100%	
FUND: 11024		Dual Enrollment							
PROGRAM: 2100		Public Affairs and Services							
1330	Adjunct Faculty Salaries	0	0	3,672	0	100%	-3,672	100%	
3110	STRS - Instructional	0	0	598	0	100%	-598	100%	
3330	Medicare - Instructional	0	0	53	0	100%	-53	100%	
3510	SUI - Instructional	0	0	2	0	100%	-2	100%	
3610	Workers' Comp - Instructional	0	0	38	0	100%	-38	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 2100		0	0	4,363	0	100%	-4,363	100%
Total FUND 11024		0	0	4,363	0	100%	-4,363	100%
FUND: 11701 Winter Intersession								
PROGRAM: 2100 Public Affairs and Services								
1325	FT Winter Teaching	32,860	25,380	30,190	7,480	29.47%	2,670	8.84%
1327	FT Winter Large Quota	1,250	0	0	1,250	100%	1,250	100%
1330	Adjunct Faculty Salaries	9,360	0	5,545	9,360	100%	3,815	68.81%
3110	STRS - Instructional	7,259	4,132	5,441	3,127	75.68%	1,818	33.41%
3310	FICA - Instructional	0	0	143	0	100%	-143	100%
3330	Medicare - Instructional	630	368	518	262	71.19%	112	21.58%
3510	SUI - Instructional	22	13	18	9	73.36%	4	23.25%
3610	Workers' Comp - Instructional	441	282	374	159	56.54%	67	17.80%
TOTAL PROGRAM 2100		51,822	30,174	42,230	21,648	71.74%	9,592	22.71%
Total FUND 11701		51,822	30,174	42,230	21,648	71.74%	9,592	22.71%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	313	313	313	0	-0.06%	0	-0.06%
TOTAL PROGRAM 2100		313	313	313	0	-0.06%	0	-0.06%
Total FUND 16619		313	313	313	0	-0.06%	0	-0.06%
Total ORGN: 622		1,105,988	440,085	441,820	665,903	151.31%	664,168	150.33%
ORGN: 624 Correctional Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1112	Load Large Quota	0	10,530	0	-10,530	-100.00%	0	100%
1342	Overload Large Quota	0	5,852	0	-5,852	-100.00%	0	100%
3110	STRS - Instructional	0	2,667	0	-2,667	-100.00%	0	100%
3330	Medicare - Instructional	0	238	0	-238	-100.00%	0	100%
3510	SUI - Instructional	0	8	0	-8	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	182	0	-182	-100.00%	0	100%
TOTAL PROGRAM 1200		0	19,477	0	-19,477	-100.00%	0	100%
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	45,650	23,329	-45,650	-100.00%	-23,329	100%
1331	Adjunct Faculty Office Hours	0	0	2,074	0	100%	-2,074	100%
1332	Adjunct Large Quota	0	1,172	0	-1,172	-100.00%	0	100%
3110	STRS - Instructional	0	7,623	1,744	-7,623	-100.00%	-1,744	100%
3310	FICA - Instructional	0	0	911	0	100%	-911	100%
3330	Medicare - Instructional	0	679	368	-679	-100.00%	-368	100%
3510	SUI - Instructional	0	23	13	-23	-100.00%	-13	100%
3610	Workers' Comp - Instructional	0	520	266	-520	-100.00%	-266	100%
TOTAL PROGRAM 2100		0	55,667	28,706	-55,667	-100.00%	-28,706	100%
PROGRAM: 6190 Other Instructional Support								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
2120	Secretarial/Clerical Salaries	0	9,429	10,277	-9,429	-100.00%	-10,277	100%
3211	PERS - Non-instructional	0	0	1,856	0	100%	-1,856	100%
3220	PERS Classified Noninstructional	0	1,669	0	-1,669	-100.00%	0	100%
3311	FICA - Non-instructional	0	0	615	0	100%	-615	100%
3320	FICA-Classified	0	585	0	-585	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	0	144	0	100%	-144	100%
3340	Medicare - Non-instructional	0	137	0	-137	-100.00%	0	100%
3411	H&W - Non-instructional	0	0	3,689	0	100%	-3,689	100%
3420	Health Insurance - Classified	0	3,760	0	-3,760	-100.00%	0	100%
3511	SUI - Non-instructional	0	0	5	0	100%	-5	100%
3520	SUI - Classified	0	5	0	-5	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	0	108	0	100%	-108	100%
3620	Workers' Comp - Classified	0	105	0	-105	-100.00%	0	100%
TOTAL PROGRAM 6190		0	15,689	16,693	-15,689	-100.00%	-16,693	100%
Total FUND 11001		0	90,832	45,399	-90,832	-100.00%	-45,399	100%
FUND: 156318 Strong Workforce Program c/o								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	444	444	-444	-100.00%	-444	100%
TOTAL PROGRAM 6010		0	444	444	-444	-100.00%	-444	100%
PROGRAM: 6020 Course and Curriculum Development								
1390	Instr - Prof Exp/Extra Duty Agmt	0	8,880	8,880	-8,880	-100.00%	-8,880	100%
3310	FICA - Instructional	0	551	551	-551	-100.00%	-551	100%
3330	Medicare - Instructional	0	129	129	-129	-100.00%	-129	100%
3510	SUI - Instructional	0	4	4	-4	-100.00%	-4	100%
3610	Workers' Comp - Instructional	0	93	93	-93	-100.00%	-93	100%
TOTAL PROGRAM 6020		0	9,657	9,657	-9,657	-100.00%	-9,657	100%
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	0	1,464	1,464	-1,464	-100.00%	-1,464	100%
TOTAL PROGRAM 6750		0	1,464	1,464	-1,464	-100.00%	-1,464	100%
Total FUND 156318		0	11,564	11,564	-11,564	-100.00%	-11,564	100%
FUND: 16622 Correctional Academy & Med Asst Pro								
PROGRAM: 2100 Public Affairs and Services								
1110	Instruction Regular Salaries	72,452	0	0	72,452	100%	72,452	100%
1270	Chair/Coordinator Salaries	0	76,024	0	-76,024	-100.00%	0	100%
1330	Adjunct Faculty Salaries	108,160	108,160	0	0	0.00%	108,160	100%
3110	STRS - Instructional	15,607	15,607	0	0	0.00%	15,607	100%
3111	STRS - Non instructional	6,272	6,272	0	0	0.00%	6,272	100%
3330	Medicare - Instructional	1,568	1,568	0	0	0.00%	1,568	100%
3331	MEDICARE - Non-Instructional	1,102	1,102	0	0	0.00%	1,102	100%
3411	H&W - Non-instructional	12,569	12,569	0	0	0.00%	12,569	100%
3510	SUI - Instructional	54	54	0	0	0.00%	54	100%
3511	SUI - Non-instructional	228	228	0	0	0.00%	228	100%
3610	Workers' Comp - Instructional	1,221	1,221	0	0	0.00%	1,221	100%
3611	Workers' Comp - Non-instructional	414	414	0	0	0.00%	414	100%
4320	Instructional Supplies and Material	10,038	11,867	1,376	-1,829	-15.41%	8,662	629.70%
4401	Other Supplies	0	334	334	-334	-100.00%	-334	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference ----- Difference	----- 19-20/18-19 -- Budget/Actual	
4455	Copying/Printing	3,666	3,666	0	0	0.00%	3,666	100%
4460	Office Supplies	0	1,149	1,149	-1,149	-100.00%	-1,149	100%
5220	Travel - Staff Conferences	3,650	4,283	633	-633	-14.77%	3,017	476.95%
6129	Sites and Site Improvements	0	2,750	2,750	-2,750	-100.00%	-2,750	100%
6490	Equipment - New Eqp under 5000	7,395	10,434	3,039	-3,039	-29.12%	4,356	143.35%
6590	Capital Equipment DEP Asset	462,683	462,683	0	0	0.00%	462,683	100%
TOTAL PROGRAM 2100		707,079	720,384	9,280	-13,305	-1.85%	697,799	7519.39%
PROGRAM: 6770		Logistical Services						
6130	Sites and Site Improvements - DEP	47,710	53,000	5,290	-5,290	-9.98%	42,420	801.89%
TOTAL PROGRAM 6770		47,710	53,000	5,290	-5,290	-9.98%	42,420	801.89%
Total FUND 16622		754,789	773,384	14,570	-18,595	-2.40%	740,219	5080.43%
Total ORGN: 624		754,789	875,781	71,534	-120,992	-13.82%	683,255	955.15%
ORGN: 625		POST						
FUND: 11001		Unrestricted - General						
PROGRAM: 2100		Public Affairs and Services						
1330	Adjunct Faculty Salaries	0	82,355	96,321	-82,355	-100.00%	-96,321	100%
1331	Adjunct Faculty Office Hours	0	0	986	0	100%	-986	100%
1340	Overload Full-Time Faculty Salaries	0	1,630	5,021	-1,630	-100.00%	-5,021	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	49,950	84,231	-49,950	-100.00%	-84,231	100%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	0	1,885	0	100%	-1,885	100%
3110	STRS - Instructional	0	21,805	6,655	-21,805	-100.00%	-6,655	100%
3210	PERS - Instructional	0	0	10,585	0	100%	-10,585	100%
3310	FICA - Instructional	0	0	9,029	0	100%	-9,029	100%
3311	FICA - Non-instructional	0	0	117	0	100%	-117	100%
3330	Medicare - Instructional	0	1,942	2,705	-1,942	-100.00%	-2,705	100%
3331	MEDICARE - Non-Instructional	0	0	27	0	100%	-27	100%
3510	SUI - Instructional	0	67	93	-67	-100.00%	-93	100%
3511	SUI - Non-instructional	0	0	1	0	100%	-1	100%
3610	Workers' Comp - Instructional	0	1,487	1,954	-1,487	-100.00%	-1,954	100%
3611	Workers' Comp - Non-instructional	0	0	20	0	100%	-20	100%
4320	Instructional Supplies and Material	0	4,468	0	-4,468	-100.00%	0	100%
4401	Other Supplies	0	97	97	-97	-100.00%	-97	100%
4460	Office Supplies	0	2,752	2,752	-2,752	-100.00%	-2,752	100%
4463	Repair Supplies	0	351	351	-351	-100.00%	-351	100%
4480	Hospitality	0	420	420	-420	-100.00%	-420	100%
5110	Consulting Services	0	1,362	1,362	-1,362	-100.00%	-1,362	100%
5198	Security Systems	0	360	300	-360	-100.00%	-300	100%
5220	Travel - Staff Conferences	0	2,000	1,172	-2,000	-100.00%	-1,172	100%
5310	Memberships and Dues	0	41	41	-41	-100.00%	-41	100%
5620	Other Maintenance Agreements	0	41,358	34,110	-41,358	-100.00%	-34,110	100%
TOTAL PROGRAM 2100		0	212,445	260,235	-212,445	-100.00%	-260,235	100%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	0	141,016	151,888	-141,016	-100.00%	-151,888	100%
2120	Secretarial/Clerical Salaries	0	28,288	30,831	-28,288	-100.00%	-30,831	100%
3111	STRS - Non instructional	0	22,957	21,490	-22,957	-100.00%	-21,490	100%
3211	PERS - Non-instructional	0	0	5,569	0	100%	-5,569	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3220	PERS Classified Noninstructional	0	5,007	0	-5,007	-100.00%	0	100%
3311	FICA - Non-instructional	0	0	1,845	0	100%	-1,845	100%
3320	FICA-Classified	0	1,754	0	-1,754	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	2,044	2,601	-2,044	-100.00%	-2,601	100%
3340	Medicare - Non-instructional	0	410	0	-410	-100.00%	0	100%
3411	H&W - Non-instructional	0	24,476	35,046	-24,476	-100.00%	-35,046	100%
3420	Health Insurance - Classified	0	11,279	0	-11,279	-100.00%	0	100%
3511	SUI - Non-instructional	0	70	90	-70	-100.00%	-90	100%
3520	SUI - Classified	0	14	0	-14	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	1,565	1,914	-1,565	-100.00%	-1,914	100%
3620	Workers' Comp - Classified	0	314	0	-314	-100.00%	0	100%
TOTAL PROGRAM 6190		0	239,196	251,274	-239,196	-100.00%	-251,274	100%
Total FUND 11001		0	451,640	511,509	-451,640	-100.00%	-511,509	100%
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	0	2,256	0	100%	-2,256	100%
3310	FICA - Instructional	0	0	140	0	100%	-140	100%
3330	Medicare - Instructional	0	0	33	0	100%	-33	100%
3510	SUI - Instructional	0	0	1	0	100%	-1	100%
3610	Workers' Comp - Instructional	0	0	24	0	100%	-24	100%
TOTAL PROGRAM 2100		0	0	2,454	0	100%	-2,454	100%
Total FUND 11002		0	0	2,454	0	100%	-2,454	100%
FUND: 11701 Winter Intersession								
PROGRAM: 2100 Public Affairs and Services								
1325	FT Winter Teaching	0	0	3,060	0	100%	-3,060	100%
1327	FT Winter Large Quota	0	0	1,224	0	100%	-1,224	100%
3110	STRS - Instructional	0	0	697	0	100%	-697	100%
3330	Medicare - Instructional	0	0	62	0	100%	-62	100%
3510	SUI - Instructional	0	0	2	0	100%	-2	100%
3610	Workers' Comp - Instructional	0	0	45	0	100%	-45	100%
TOTAL PROGRAM 2100		0	0	5,091	0	100%	-5,091	100%
Total FUND 11701		0	0	5,091	0	100%	-5,091	100%
FUND: 15631 Strong Workforce Program								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	29,500	0	-29,500	-100.00%	0	100%
4401	Other Supplies	0	3,000	0	-3,000	-100.00%	0	100%
TOTAL PROGRAM 6190		0	32,500	0	-32,500	-100.00%	0	100%
Total FUND 15631		0	32,500	0	-32,500	-100.00%	0	100%
FUND: 156318 Strong Workforce Program c/o								
PROGRAM: 6010 Academic Administration								
4480	Hospitality	0	140	140	-140	-100.00%	-140	100%
5625	Indirect Cost Expense	0	7,117	2,831	-7,117	-100.00%	-2,831	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6010		0	7,257	2,971	-7,257	-100.00%	-2,971	100%
PROGRAM: 6190 <i>Other Instructional Support</i>								
1390	Instr - Prof Exp/Extra Duty Agmt	0	136	136	-136	-100.00%	-136	100%
2120	Secretarial/Clerical Salaries	0	9,944	9,944	-9,944	-100.00%	-9,944	100%
3211	PERS - Non-instructional	0	1,733	1,733	-1,733	-100.00%	-1,733	100%
3310	FICA - Instructional	0	8	8	-8	-100.00%	-8	100%
3311	FICA - Non-instructional	0	535	535	-535	-100.00%	-535	100%
3330	Medicare - Instructional	0	2	2	-2	-100.00%	-2	100%
3331	MEDICARE - Non-Instructional	0	125	125	-125	-100.00%	-125	100%
3411	H&W - Non-instructional	0	2,951	2,951	-2,951	-100.00%	-2,951	100%
3510	SUI - Instructional	0	0	0	0	-100.00%	0	100%
3511	SUI - Non-instructional	0	4	4	-4	-100.00%	-4	100%
3610	Workers' Comp - Instructional	0	1	1	-1	-100.00%	-1	100%
3611	Workers' Comp - Non-instructional	0	104	104	-104	-100.00%	-104	100%
4320	Instructional Supplies and Material	29,500	32,065	32,065	-2,565	-8.00%	-2,565	-8.00%
4401	Other Supplies	3,000	3,266	3,266	-266	-8.15%	-266	-8.15%
6210	Building Construction	0	108,466	256	-108,466	-100.00%	-256	100%
6590	Capital Equipment DEP Asset	0	14,826	14,826	-14,826	-100.00%	-14,826	100%
TOTAL PROGRAM 6190		32,500	174,169	65,959	-141,669	-81.34%	-33,459	-50.73%
PROGRAM: 6750 <i>Staff Development</i>								
5220	Travel - Staff Conferences	0	4,688	4,688	-4,688	-100.00%	-4,688	100%
TOTAL PROGRAM 6750		0	4,688	4,688	-4,688	-100.00%	-4,688	100%
Total FUND 156318		32,500	186,113	73,617	-153,613	-82.54%	-41,117	-55.85%
FUND: 156319 <i>Strong Workforce Program 17/18 c/o</i>								
PROGRAM: 6010 <i>Academic Administration</i>								
5625	Indirect Cost Expense	4,286	0	0	4,286	100%	4,286	100%
TOTAL PROGRAM 6010		4,286	0	0	4,286	100%	4,286	100%
PROGRAM: 6190 <i>Other Instructional Support</i>								
6210	Building Construction	108,849	0	0	108,849	100%	108,849	100%
TOTAL PROGRAM 6190		108,849	0	0	108,849	100%	108,849	100%
Total FUND 156319		113,135	0	0	113,135	100%	113,135	100%
FUND: 16304 <i>17-18 Phys Plant & Instr Support Gr</i>								
PROGRAM: 2100 <i>Public Affairs and Services</i>								
6490	Equipment - New Eqp under 5000	0	5,439	5,439	-5,439	-100.00%	-5,439	100%
TOTAL PROGRAM 2100		0	5,439	5,439	-5,439	-100.00%	-5,439	100%
Total FUND 16304		0	5,439	5,439	-5,439	-100.00%	-5,439	100%
FUND: 16305 <i>18-19 Phys Plant & Instr Support Gr</i>								
PROGRAM: 2100 <i>Public Affairs and Services</i>								
6490	Equipment - New Eqp under 5000	12,500	0	0	12,500	100%	12,500	100%
TOTAL PROGRAM 2100		12,500	0	0	12,500	100%	12,500	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
Total FUND 16305		12,500	0	0	12,500	100%	12,500	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	8,000	8,000	8,002	0	0.00%	-2	-0.03%
TOTAL PROGRAM 2100		8,000	8,000	8,002	0	0.00%	-2	-0.03%
Total FUND 16619		8,000	8,000	8,002	0	0.00%	-2	-0.03%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	0	0	4,409	0	100%	-4,409	100%
TOTAL PROGRAM 2100		0	0	4,409	0	100%	-4,409	100%
Total FUND 166198		0	0	4,409	0	100%	-4,409	100%
FUND: 17622 Foundation - POST								
PROGRAM: 6190 Other Instructional Support								
4480	Hospitality	66	66	0	0	0.00%	66	100%
7522	Student Incentives	325	690	365	-365	-52.88%	-40	-10.90%
TOTAL PROGRAM 6190		391	756	365	-365	-48.25%	26	7.26%
Total FUND 17622		391	756	365	-365	-48.25%	26	7.26%
Total ORGN: 625		166,526	684,449	610,886	-517,923	-75.67%	-444,360	-72.74%
ORGN: 641 Exercise Sciecn/Wellness/Sport								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	476,330	528,964	452,373	-52,634	-9.95%	23,957	5.30%
1112	Load Large Quota	0	26,208	28,152	-26,208	-100.00%	-28,152	100%
1330	Adjunct Faculty Salaries	230,900	185,371	207,489	45,529	24.56%	23,411	11.28%
1331	Adjunct Faculty Office Hours	0	0	1,428	0	100%	-1,428	100%
1332	Adjunct Large Quota	0	0	7,344	0	100%	-7,344	100%
1340	Overload Full-Time Faculty Salaries	0	109,138	141,813	-109,138	-100.00%	-141,813	100%
1342	Overload Large Quota	0	5,029	8,568	-5,029	-100.00%	-8,568	100%
2313	Life Guards - Instruction	0	350	234	-350	-100.00%	-234	100%
3110	STRS - Instructional	120,013	139,147	128,669	-19,134	-13.75%	-8,656	-6.73%
3310	FICA - Instructional	0	0	531	0	100%	-531	100%
3311	FICA - Non-instructional	0	4,488	15	-4,488	-100.00%	-15	100%
3330	Medicare - Instructional	10,255	12,393	10,376	-2,138	-17.25%	-121	-1.16%
3331	MEDICARE - Non-Instructional	0	0	3	0	100%	-3	100%
3410	H&W - Instructional	68,971	94,907	68,787	-25,936	-27.33%	184	0.27%
3510	SUI - Instructional	354	427	421	-73	-17.16%	-67	-15.84%
3511	SUI - Non-instructional	0	0	0	0	100%	0	100%
3610	Workers' Comp - Instructional	7,171	9,487	8,877	-2,316	-24.41%	-1,706	-19.21%
3611	Workers' Comp - Non-instructional	0	0	2	0	100%	-2	100%
4210	Books	168	0	0	168	100%	168	100%
4460	Office Supplies	505	505	400	0	0.00%	105	26.36%
4461	Copier Supplies	127	0	0	127	100%	127	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
5620	Other Maintenance Agreements	2,263	0	0	2,263	100%	2,263	100%
5640	Repairs	3,079	5,286	5,151	-2,207	-41.76%	-2,072	-40.23%
TOTAL PROGRAM 1200		920,135	1,121,700	1,070,631	-201,565	-17.97%	-150,496	-14.06%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	128,946	114,536	123,367	14,410	12.58%	5,579	4.52%
2120	Secretarial/Clerical Salaries	54,653	51,566	56,453	3,087	5.99%	-1,800	-3.19%
3111	STRS - Non instructional	22,050	18,647	16,176	3,403	18.25%	5,874	36.31%
3211	PERS - Non-instructional	10,778	0	9,896	10,778	100%	882	8.92%
3220	PERS Classified Noninstructional	0	9,127	0	-9,127	-100.00%	0	100%
3311	FICA - Non-instructional	3,388	0	3,357	3,388	100%	31	0.92%
3320	FICA-Classified	0	3,197	0	-3,197	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	2,662	1,661	2,553	1,001	60.29%	109	4.27%
3340	Medicare - Non-instructional	0	748	0	-748	-100.00%	0	100%
3411	H&W - Non-instructional	41,546	22,558	40,576	18,988	84.17%	971	2.39%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3511	SUI - Non-instructional	92	57	88	35	60.64%	4	4.45%
3520	SUI - Classified	0	26	0	-26	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	1,862	1,271	1,884	591	46.46%	-22	-1.16%
3620	Workers' Comp - Classified	0	572	0	-572	-100.00%	0	100%
TOTAL PROGRAM 6190		265,977	242,764	254,349	23,213	9.56%	11,628	4.57%
Total FUND 11001		1,186,112	1,364,464	1,324,980	-178,352	-13.07%	-138,868	-10.48%
FUND: 11002		Summer School						
PROGRAM: 1200		Health						
1320	FT Summer Teaching	56,970	69,040	56,621	-12,070	-17.48%	349	0.62%
1322	FT Summer Teaching Large Quota	7,460	0	4,680	7,460	100%	2,780	59.41%
1330	Adjunct Faculty Salaries	12,050	9,815	12,674	2,235	22.77%	-624	-4.92%
1332	Adjunct Large Quota	1,870	0	1,170	1,870	100%	700	59.84%
3110	STRS - Instructional	13,084	12,838	12,197	246	1.92%	887	7.27%
3330	Medicare - Instructional	1,136	1,143	954	-7	-0.65%	182	19.06%
3510	SUI - Instructional	39	39	37	0	-1.09%	2	4.14%
3610	Workers' Comp - Instructional	794	875	787	-81	-9.29%	7	0.84%
TOTAL PROGRAM 1200		93,403	93,751	89,121	-348	-0.37%	4,282	4.80%
Total FUND 11002		93,403	93,751	89,121	-348	-0.37%	4,282	4.80%
FUND: 11701		Winter Intersession						
PROGRAM: 1200		Health						
1325	FT Winter Teaching	39,880	43,713	40,424	-3,833	-8.77%	-544	-1.35%
1327	FT Winter Large Quota	0	5,464	0	-5,464	-100.00%	0	100%
1330	Adjunct Faculty Salaries	16,150	15,210	15,912	940	6.18%	238	1.50%
1332	Adjunct Large Quota	2,490	0	2,448	2,490	100%	42	1.72%
3110	STRS - Instructional	9,773	10,482	8,972	-709	-6.77%	801	8.92%
3330	Medicare - Instructional	849	934	711	-85	-9.06%	138	19.45%
3510	SUI - Instructional	29	32	29	-3	-9.94%	0	-1.23%
3610	Workers' Comp - Instructional	593	715	616	-122	-17.03%	-23	-3.70%
TOTAL PROGRAM 1200		69,764	76,550	69,112	-6,786	-8.86%	652	0.94%
Total FUND 11701		69,764	76,550	69,112	-6,786	-8.86%	652	0.94%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual		
FUND: 16304		17-18 Phys Plant & Instr Support Gr							
PROGRAM: 1200		Health							
6490	Equipment - New Eqp under 5000	0	10,694	10,694	-10,694	-100.00%	-10,694	100%	
6590	Capital Equipment DEP Asset	0	8,685	8,685	-8,685	-100.00%	-8,685	100%	
TOTAL PROGRAM 1200		0	19,379	19,379	-19,379	-100.00%	-19,379	100%	
Total FUND 16304		0	19,379	19,379	-19,379	-100.00%	-19,379	100%	
FUND: 16619		Lottery Instructional Materials							
PROGRAM: 1200		Health							
4320	Instructional Supplies and Material	6,463	6,963	6,859	-500	-7.18%	-396	-5.77%	
TOTAL PROGRAM 1200		6,463	6,963	6,859	-500	-7.18%	-396	-5.77%	
Total FUND 16619		6,463	6,963	6,859	-500	-7.18%	-396	-5.77%	
Total ORGN: 641		1,355,742	1,561,106	1,509,452	-205,364	-13.16%	-153,710	-10.18%	
ORGN: 671		Nursing							
FUND: 11001		Unrestricted - General							
PROGRAM: 1200		Health							
1110	Instruction Regular Salaries	578,325	587,097	588,426	-8,772	-1.49%	-10,101	-1.72%	
1112	Load Large Quota	0	0	4,488	0	100%	-4,488	100%	
1330	Adjunct Faculty Salaries	160,100	116,316	89,613	43,784	37.64%	70,487	78.66%	
1340	Overload Full-Time Faculty Salaries	0	80,730	79,988	-80,730	-100.00%	-79,988	100%	
2211	Tutorial Salaries	54,653	0	22,053	54,653	100%	32,600	147.83%	
3110	STRS - Instructional	125,630	127,658	106,577	-2,028	-1.59%	19,053	17.88%	
3210	PERS - Instructional	10,778	0	3,983	10,778	100%	6,795	170.59%	
3310	FICA - Instructional	3,388	0	6,374	3,388	100%	-2,986	-46.85%	
3330	Medicare - Instructional	11,500	11,370	11,331	130	1.14%	169	1.49%	
3410	H&W - Instructional	134,412	119,855	106,147	14,557	12.15%	28,265	26.63%	
3510	SUI - Instructional	397	392	390	5	1.26%	7	1.68%	
3610	Workers' Comp - Instructional	8,042	8,704	8,254	-662	-7.61%	-212	-2.57%	
4320	Instructional Supplies and Material	11,970	11,366	0	604	5.32%	11,970	100%	
4401	Other Supplies	0	274	0	-274	-100.00%	0	100%	
4460	Office Supplies	640	509	483	131	25.74%	157	32.63%	
4480	Hospitality	600	596	558	4	0.67%	42	7.52%	
5220	Travel - Staff Conferences	4,055	4,692	4,478	-637	-13.58%	-423	-9.44%	
5310	Memberships and Dues	2,695	1,443	1,443	1,252	86.78%	1,252	86.78%	
5410	Property and Liability Insurance	2,740	2,738	2,738	2	0.07%	2	0.07%	
5440	Student Insurance Expense	239	0	0	239	100%	239	100%	
5620	Other Maintenance Agreements	32,280	32,597	32,453	-317	-0.97%	-173	-0.53%	
TOTAL PROGRAM 1200		1,142,444	1,106,337	1,069,777	36,107	3.26%	72,667	6.79%	
PROGRAM: 6010		Academic Administration							
1211	Directors Salaries	0	110,568	112,780	-110,568	-100.00%	-112,780	100%	
1212	Deans Salaries	0	124,351	135,645	-124,351	-100.00%	-135,645	100%	
1213	Associate Dean	123,549	0	0	123,549	100%	123,549	100%	
3111	STRS - Non instructional	21,127	38,245	38,796	-17,118	-44.76%	-17,669	-45.54%	
3311	FICA - Non-instructional	0	14,565	0	-14,565	-100.00%	0	100%	
3331	MEDICARE - Non-Instructional	1,792	3,406	3,602	-1,614	-47.39%	-1,810	-50.25%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3411	H&W - Non-instructional	18,884	37,596	37,239	-18,712	-49.77%	-18,355	-49.29%
3511	SUI - Non-instructional	62	117	124	-55	-47.22%	-62	-50.09%
3611	Workers' Comp - Non-instructional	1,252	2,608	2,603	-1,356	-51.99%	-1,351	-51.89%
TOTAL PROGRAM 6010		166,666	331,456	330,789	-164,790	-49.72%	-164,123	-49.62%
PROGRAM: 6110		Learning Center						
2211	Tutorial Salaries	0	0	30,874	0	100%	-30,874	100%
3210	PERS - Instructional	0	0	5,576	0	100%	-5,576	100%
3310	FICA - Instructional	0	0	1,869	0	100%	-1,869	100%
3330	Medicare - Instructional	0	0	437	0	100%	-437	100%
3410	H&W - Instructional	0	0	8,909	0	100%	-8,909	100%
3510	SUI - Instructional	0	0	15	0	100%	-15	100%
3610	Workers' Comp - Instructional	0	0	323	0	100%	-323	100%
TOTAL PROGRAM 6110		0	0	48,005	0	100%	-48,005	100%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	85,017	54,166	64,496	30,852	56.96%	20,521	31.82%
2120	Secretarial/Clerical Salaries	91,898	124,697	95,598	-32,799	-26.30%	-3,700	-3.87%
2211	Tutorial Salaries	0	51,531	0	-51,531	-100.00%	0	100%
3111	STRS - Non instructional	14,538	8,818	8,928	5,720	64.86%	5,610	62.83%
3211	PERS - Non-instructional	18,122	0	16,633	18,122	100%	1,489	8.95%
3220	PERS Classified Noninstructional	0	22,071	0	-22,071	-100.00%	0	100%
3221	PERS Classified Instructional	0	9,121	0	-9,121	-100.00%	0	100%
3311	FICA - Non-instructional	5,698	0	5,882	5,698	100%	-184	-3.13%
3320	FICA-Classified	0	7,731	0	-7,731	-100.00%	0	100%
3321	FICA Classified Instructional	0	3,195	0	-3,195	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	2,565	785	2,296	1,780	226.59%	269	11.72%
3340	Medicare - Non-instructional	0	1,808	0	-1,808	-100.00%	0	100%
3341	Medicare-Classified Instructional	0	747	0	-747	-100.00%	0	100%
3411	H&W - Non-instructional	39,311	13,159	37,519	26,152	198.74%	1,792	4.78%
3420	Health Insurance - Classified	0	37,596	0	-37,596	-100.00%	0	100%
3421	Health Insurance - Classified Instr	0	15,203	0	-15,203	-100.00%	0	100%
3511	SUI - Non-instructional	88	27	79	61	224.96%	9	11.03%
3520	SUI - Classified	0	62	0	-62	-100.00%	0	100%
3521	SUI - Classified Instructional	0	26	0	-26	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	1,794	601	1,677	1,193	198.38%	117	6.97%
3620	Workers' Comp - Classified	0	1,384	0	-1,384	-100.00%	0	100%
3621	Workers' Comp - Classified Instruct	0	572	0	-572	-100.00%	0	100%
TOTAL PROGRAM 6190		259,031	353,302	233,109	-94,271	-26.68%	25,922	11.12%
Total FUND 11001		1,568,141	1,791,096	1,681,681	-222,955	-12.45%	-113,540	-6.75%
FUND: 11002		Summer School						
PROGRAM: 1200		Health						
1320	FT Summer Teaching	7,800	11,983	9,337	-4,183	-34.91%	-1,537	-16.46%
1322	FT Summer Teaching Large Quota	1,250	0	780	1,250	100%	470	60.27%
1330	Adjunct Faculty Salaries	7,780	11,896	14,509	-4,116	-34.60%	-6,729	-46.38%
1332	Adjunct Large Quota	1,560	0	975	1,560	100%	585	60.00%
3110	STRS - Instructional	3,071	3,888	4,145	-817	-21.00%	-1,074	-25.91%
3330	Medicare - Instructional	267	346	371	-79	-22.89%	-104	-28.09%
3510	SUI - Instructional	9	12	13	-3	-24.62%	-4	-29.96%
3610	Workers' Comp - Instructional	186	265	268	-79	-29.83%	-82	-30.66%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	19-20/18-19 -- Budget/Actual	
5220	Travel - Staff Conferences	0	2,177	2,177	-2,177	-100.00%	-2,177	100%
TOTAL PROGRAM 1200		21,923	30,567	32,576	-8,644	-28.28%	-10,653	-32.70%
Total FUND 11002		21,923	30,567	32,576	-8,644	-28.28%	-10,653	-32.70%
FUND: 11024 Dual Enrollment								
PROGRAM: 1200 Health								
1340	Overload Full-Time Faculty Salaries	0	0	4,308	0	100%	-4,308	100%
3110	STRS - Instructional	0	0	701	0	100%	-701	100%
3330	Medicare - Instructional	0	0	62	0	100%	-62	100%
3510	SUI - Instructional	0	0	2	0	100%	-2	100%
3610	Workers' Comp - Instructional	0	0	45	0	100%	-45	100%
TOTAL PROGRAM 1200		0	0	5,120	0	100%	-5,120	100%
Total FUND 11024		0	0	5,120	0	100%	-5,120	100%
FUND: 11701 Winter Intersession								
PROGRAM: 1200 Health								
1325	FT Winter Teaching	5,130	7,092	5,182	-1,962	-27.66%	-52	-1.00%
1327	FT Winter Large Quota	1,660	0	1,632	1,660	100%	28	1.72%
1330	Adjunct Faculty Salaries	22,980	29,550	22,644	-6,570	-22.23%	336	1.48%
3110	STRS - Instructional	4,972	5,965	4,596	-993	-16.65%	376	8.17%
3310	FICA - Instructional	0	0	76	0	100%	-76	100%
3330	Medicare - Instructional	432	531	427	-99	-18.69%	5	1.14%
3510	SUI - Instructional	15	18	15	-3	-18.12%	0	1.83%
3610	Workers' Comp - Instructional	302	407	309	-105	-25.75%	-7	-2.13%
5220	Travel - Staff Conferences	0	750	750	-750	-100.00%	-750	100%
TOTAL PROGRAM 1200		35,491	44,314	35,631	-8,823	-19.91%	-140	-0.39%
Total FUND 11701		35,491	44,314	35,631	-8,823	-19.91%	-140	-0.39%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	1,500	565	565	935	165.49%	935	165.49%
TOTAL PROGRAM 6010		1,500	565	565	935	165.49%	935	165.49%
PROGRAM: 6190 Other Instructional Support								
6490	Equipment - New Eqp under 5000	0	11,304	11,304	-11,304	-100.00%	-11,304	100%
6590	Capital Equipment DEP Asset	30,000	0	0	30,000	100%	30,000	100%
TOTAL PROGRAM 6190		30,000	11,304	11,304	18,696	165.39%	18,696	165.39%
Total FUND 12101		31,500	11,869	11,869	19,631	165.39%	19,631	165.39%
FUND: 15631 Strong Workforce Program								
PROGRAM: 1200 Health								
1390	Instr - Prof Exp/Extra Duty Agmt	0	42,000	0	-42,000	-100.00%	0	100%
3110	STRS - Instructional	0	6,510	0	-6,510	-100.00%	0	100%
3330	Medicare - Instructional	0	840	0	-840	-100.00%	0	100%
3510	SUI - Instructional	0	420	0	-420	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	630	0	-630	-100.00%	0	100%
6129	Sites and Site Improvements	0	149,286	0	-149,286	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 1200		0	199,686	0	-199,686	-100.00%	0	100%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	2,136	0	-2,136	-100.00%	0	100%
TOTAL PROGRAM 6010		0	2,136	0	-2,136	-100.00%	0	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	3,000	0	-3,000	-100.00%	0	100%
TOTAL PROGRAM 6190		0	3,000	0	-3,000	-100.00%	0	100%
Total FUND 15631		0	204,822	0	-204,822	-100.00%	0	100%
FUND: 156318 Strong Workforce Program c/o								
PROGRAM: 1200 Health								
1390	Instr - Prof Exp/Extra Duty Agmt	42,000	52,741	52,741	-10,741	-20.37%	-10,741	-20.37%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	9,974	9,974	-9,974	-100.00%	-9,974	100%
3110	STRS - Instructional	6,510	2,428	2,428	4,082	168.17%	4,082	168.17%
3310	FICA - Instructional	0	3,983	3,983	-3,983	-100.00%	-3,983	100%
3330	Medicare - Instructional	840	765	765	75	9.83%	75	9.83%
3331	MEDICARE - Non-Instructional	0	145	145	-145	-100.00%	-145	100%
3510	SUI - Instructional	420	26	26	394	1490.31%	394	1490.31%
3511	SUI - Non-instructional	0	5	5	-5	-100.00%	-5	100%
3610	Workers' Comp - Instructional	630	553	553	77	14.03%	77	14.03%
3611	Workers' Comp - Non-instructional	0	104	104	-104	-100.00%	-104	100%
6129	Sites and Site Improvements	149,286	0	0	149,286	100%	149,286	100%
TOTAL PROGRAM 1200		199,686	70,724	70,724	128,962	182.34%	128,962	182.34%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	2,136	4,125	4,125	-1,989	-48.22%	-1,989	-48.22%
TOTAL PROGRAM 6010		2,136	4,125	4,125	-1,989	-48.22%	-1,989	-48.22%
PROGRAM: 6110 Learning Center								
2410	Student Tutorial Salaries	0	393	393	-393	-100.00%	-393	100%
3610	Workers' Comp - Instructional	0	4	4	-4	-100.00%	-4	100%
TOTAL PROGRAM 6110		0	397	397	-397	-100.00%	-397	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	3,000	0	0	3,000	100%	3,000	100%
4401	Other Supplies	0	32,625	32,625	-32,625	-100.00%	-32,625	100%
TOTAL PROGRAM 6190		3,000	32,625	32,625	-29,625	-90.80%	-29,625	-90.80%
Total FUND 156318		204,822	107,871	107,871	96,951	89.88%	96,951	89.88%
FUND: 15904 Nursing Grant								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	99,076	99,978	99,978	-901	-0.90%	-901	-0.90%
1390	Instr - Prof Exp/Extra Duty Agmt	12,041	12,041	12,041	0	0.00%	0	0.00%
2301	Student Salaries	1,820	1,820	1,820	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	848	848	848	0	0.00%	0	0.00%
3110	STRS - Instructional	14,728	14,728	14,728	0	0.00%	0	0.00%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
3310	FICA - Instructional	1	-900	-900	901	-100.11%	901	100%
3311	FICA - Non-instructional	118	118	118	0	0.00%	0	0.00%
3330	Medicare - Instructional	1,576	1,576	1,576	0	0.00%	0	0.00%
3331	MEDICARE - Non-Instructional	28	28	28	0	0.00%	0	0.00%
3510	SUI - Instructional	54	54	54	0	0.00%	0	0.00%
3511	SUI - Non-instructional	1	1	1	0	0.00%	0	0.00%
3610	Workers' Comp - Instructional	1,137	1,137	1,137	0	0.00%	0	0.00%
3611	Workers' Comp - Non-instructional	28	28	28	0	0.00%	0	0.00%
4320	Instructional Supplies and Material	4,821	4,821	4,821	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	4,055	4,055	4,055	0	0.00%	0	0.00%
5310	Memberships and Dues	575	575	575	0	0.00%	0	0.00%
5625	Indirect Cost Expense	5,604	5,604	5,604	0	0.00%	0	0.00%
TOTAL PROGRAM 1200		146,511	146,511	146,511	0	0.00%	0	0.00%
Total FUND 15904		146,511	146,511	146,511	0	0.00%	0	0.00%
FUND: 15905 Nursing Additional Enrollment Growth								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	14,121	0	-14,121	-100.00%	0	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	2,944	0	-2,944	-100.00%	0	100%
2399	Overtime and Extra Pay	0	166	0	-166	-100.00%	0	100%
3110	STRS - Instructional	0	1,049	0	-1,049	-100.00%	0	100%
3211	PERS - Non-instructional	0	237	0	-237	-100.00%	0	100%
3310	FICA - Instructional	0	3,392	0	-3,392	-100.00%	0	100%
3311	FICA - Non-instructional	0	15	0	-15	-100.00%	0	100%
3330	Medicare - Instructional	0	255	0	-255	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	3	0	-3	-100.00%	0	100%
3510	SUI - Instructional	0	48	0	-48	-100.00%	0	100%
3511	SUI - Non-instructional	0	1	0	-1	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	274	0	-274	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	2	0	-2	-100.00%	0	100%
TOTAL PROGRAM 1200		0	22,506	0	-22,506	-100.00%	0	100%
Total FUND 15905		0	22,506	0	-22,506	-100.00%	0	100%
FUND: 16305 18-19 Phys Plant & Instr Support Gr								
PROGRAM: 1200 Health								
6490	Equipment - New Eqp under 5000	3,500	0	0	3,500	100%	3,500	100%
TOTAL PROGRAM 1200		3,500	0	0	3,500	100%	3,500	100%
Total FUND 16305		3,500	0	0	3,500	100%	3,500	100%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	13,000	13,000	13,233	0	0.00%	-233	-1.76%
TOTAL PROGRAM 1200		13,000	13,000	13,233	0	0.00%	-233	-1.76%
Total FUND 16619		13,000	13,000	13,233	0	0.00%	-233	-1.76%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 1200 Health								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
4320	Instructional Supplies and Material	0	0	11,366	0	100%	-11,366	100%
TOTAL PROGRAM 1200		0	0	11,366	0	100%	-11,366	100%
Total FUND 166198		0	0	11,366	0	100%	-11,366	100%
FUND: 17333 Arthur N. Rupe Grant								
PROGRAM: 1200 Health								
2306	On Campus Student Sal 100%	3,956	363	0	3,593	989.81%	3,956	100%
3620	Workers' Comp - Classified	44	3	0	41	1197.94%	44	100%
4320	Instructional Supplies and Material	8,000	232	0	7,768	3350.06%	8,000	100%
5220	Travel - Staff Conferences	0	1,073	0	-1,073	-100.00%	0	100%
7522	Student Incentives	3,000	29	0	2,971	0156.41%	3,000	100%
TOTAL PROGRAM 1200		15,000	1,701	0	13,299	781.90%	15,000	100%
Total FUND 17333		15,000	1,701	0	13,299	781.90%	15,000	100%
Total ORGN: 671		2,039,888	2,374,256	2,045,857	-334,368	-14.08%	-5,969	-0.29%
ORGN: 672								Continuing Ed
FUND: 11001 Unrestricted - General								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	14,035	14,325	14,325	-290	-2.02%	-290	-2.02%
4480	Hospitality	1,040	1,040	1,035	0	0.00%	5	0.48%
TOTAL PROGRAM 6820		15,075	15,365	15,360	-290	-1.89%	-285	-1.86%
Total FUND 11001		15,075	15,365	15,360	-290	-1.89%	-285	-1.86%
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	1,697	1,697	-1,697	-100.00%	-1,697	100%
TOTAL PROGRAM 6820		0	1,697	1,697	-1,697	-100.00%	-1,697	100%
Total FUND 110018		0	1,697	1,697	-1,697	-100.00%	-1,697	100%
Total ORGN: 672		15,075	17,062	17,057	-1,987	-11.65%	-1,982	-11.62%
ORGN: 674								EMT
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	58,992	62,653	56,396	-3,661	-5.84%	2,596	4.60%
1330	Adjunct Faculty Salaries	26,700	3,000	22,722	23,700	790.00%	3,978	17.51%
1340	Overload Full-Time Faculty Salaries	0	43,793	30,074	-43,793	-100.00%	-30,074	100%
1390	Instr - Prof Exp/Extra Duty Agmt	35,300	33,225	26,959	2,075	6.25%	8,342	30.94%
3110	STRS - Instructional	20,442	23,227	17,684	-2,785	-11.99%	2,758	15.59%
3310	FICA - Instructional	0	0	1,235	0	100%	-1,235	100%
3330	Medicare - Instructional	1,754	2,069	1,974	-315	-15.21%	-220	-11.15%
3410	H&W - Instructional	11,331	13,723	11,066	-2,392	-17.43%	265	2.39%
3510	SUI - Instructional	60	71	68	-11	-15.90%	-8	-11.60%
3610	Workers' Comp - Instructional	1,227	1,584	1,426	-357	-22.52%	-199	-13.98%
4320	Instructional Supplies and Material	1,000	0	0	1,000	100%	1,000	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4401	Other Supplies	0	4,000	3,409	-4,000	-100.00%	-3,409	100%
4460	Office Supplies	180	180	177	0	0.00%	3	1.63%
4480	Hospitality	450	1,400	654	-950	-67.86%	-204	-31.14%
5110	Consulting Services	27,000	21,000	1,825	6,000	28.57%	25,175	1379.45%
5220	Travel - Staff Conferences	1,675	725	520	950	131.03%	1,155	222.34%
5310	Memberships and Dues	2,845	2,845	2,250	0	0.00%	595	26.44%
5740	Advertising Expense	0	3,000	2,000	-3,000	-100.00%	-2,000	100%
TOTAL PROGRAM 1200		188,956	216,495	180,437	-27,539	-12.72%	8,519	4.72%
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	39,328	23,173	36,047	16,155	69.71%	3,281	9.10%
2120	Secretarial/Clerical Salaries	54,653	51,566	51,747	3,087	5.99%	2,906	5.61%
2398	Professional Growth Salaries	300	300	300	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	0	0	111	0	100%	-111	100%
3111	STRS - Non instructional	6,725	3,773	5,043	2,952	78.26%	1,682	33.37%
3211	PERS - Non-instructional	10,778	0	9,335	10,778	100%	1,443	15.45%
3220	PERS Classified Noninstructional	0	9,127	0	-9,127	-100.00%	0	100%
3311	FICA - Non-instructional	3,407	0	3,074	3,407	100%	333	10.82%
3320	FICA-Classified	0	3,197	0	-3,197	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,367	336	1,242	1,031	306.83%	125	10.09%
3340	Medicare - Non-instructional	0	748	0	-748	-100.00%	0	100%
3411	H&W - Non-instructional	22,843	5,075	22,226	17,768	350.11%	617	2.78%
3420	Health Insurance - Classified	0	16,957	0	-16,957	-100.00%	0	100%
3511	SUI - Non-instructional	47	12	43	35	305.52%	4	9.84%
3520	SUI - Classified	0	26	0	-26	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	956	257	924	699	271.67%	32	3.46%
3620	Workers' Comp - Classified	0	572	0	-572	-100.00%	0	100%
TOTAL PROGRAM 6190		140,404	115,118	130,093	25,286	21.96%	10,311	7.93%
Total FUND 11001		329,360	331,613	310,530	-2,253	-0.68%	18,830	6.06%
FUND: 11002		Summer School						
PROGRAM: 1200		Health						
1320	FT Summer Teaching	1,770	0	1,111	1,770	100%	659	59.36%
1330	Adjunct Faculty Salaries	27,810	0	17,465	27,810	100%	10,345	59.23%
3110	STRS - Instructional	4,940	0	1,300	4,940	100%	3,640	280.00%
3310	FICA - Instructional	0	0	426	0	100%	-426	100%
3330	Medicare - Instructional	429	0	269	429	100%	160	59.27%
3510	SUI - Instructional	15	0	9	15	100%	6	61.64%
3610	Workers' Comp - Instructional	300	0	195	300	100%	105	54.18%
TOTAL PROGRAM 1200		35,264	0	20,775	35,264	100%	14,489	69.74%
Total FUND 11002		35,264	0	20,775	35,264	100%	14,489	69.74%
FUND: 11701		Winter Intersession						
PROGRAM: 1200		Health						
1325	FT Winter Teaching	2,830	5,792	2,859	-2,962	-51.14%	-29	-1.02%
1330	Adjunct Faculty Salaries	0	2,820	0	-2,820	-100.00%	0	100%
3110	STRS - Instructional	473	1,402	465	-929	-66.26%	8	1.62%
3330	Medicare - Instructional	41	125	41	-84	-67.17%	0	-1.11%
3510	SUI - Instructional	1	4	1	-3	-76.80%	0	-30.07%
3610	Workers' Comp - Instructional	29	96	30	-67	-69.66%	-1	-3.14%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 1200		3,374	10,239	3,397	-6,865	-67.05%	-23	-0.69%
Total FUND 11701		3,374	10,239	3,397	-6,865	-67.05%	-23	-0.69%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	10,150	10,150	9,936	0	0.00%	214	2.16%
TOTAL PROGRAM 1200		10,150	10,150	9,936	0	0.00%	214	2.16%
Total FUND 16619		10,150	10,150	9,936	0	0.00%	214	2.16%
FUND: 17315 EMT Community Classes								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	3,780	3,780	3,426	0	0.00%	354	10.35%
TOTAL PROGRAM 6820		3,780	3,780	3,426	0	0.00%	354	10.35%
Total FUND 17315		3,780	3,780	3,426	0	0.00%	354	10.35%
FUND: 173158 EMT Community Classes Carry Over								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	388	3,260	3,193	-2,872	-88.11%	-2,806	-87.86%
6490	Equipment - New Eqp under 5000	18	18	0	0	0.00%	18	100%
TOTAL PROGRAM 6820		405	3,278	3,193	-2,872	-87.63%	-2,788	-87.31%
Total FUND 173158		405	3,278	3,193	-2,872	-87.63%	-2,788	-87.31%
Total ORGN: 674		382,333	359,060	351,257	23,274	6.48%	31,077	8.85%
ORGN: 676 Fire Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	8,800	9,046	0	-246	-2.71%	8,800	100%
4401	Other Supplies	900	900	807	0	0.00%	93	11.52%
4460	Office Supplies	200	200	0	0	0.00%	200	100%
4480	Hospitality	600	0	0	600	100%	600	100%
5220	Travel - Staff Conferences	2,000	2,000	0	0	0.00%	2,000	100%
5620	Other Maintenance Agreements	3,500	2,500	1,000	1,000	40.00%	2,500	250.00%
TOTAL PROGRAM 1200		16,000	14,646	1,807	1,354	9.25%	14,193	785.44%
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	98,600	59,335	99,153	39,265	66.18%	-553	-0.56%
1390	Instr - Prof Exp/Extra Duty Agmt	9,400	8,850	1,682	550	6.21%	7,718	458.75%
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	0	6,854	0	100%	-6,854	100%
1491	Stipends	0	5,900	3,294	-5,900	-100.00%	-3,294	100%
3110	STRS - Instructional	18,036	11,996	8,488	6,040	50.35%	9,548	112.49%
3111	STRS - Non instructional	0	65	1,645	-65	-100.00%	-1,645	100%
3310	FICA - Instructional	0	0	3,025	0	100%	-3,025	100%
3330	Medicare - Instructional	1,566	1,068	1,462	498	46.57%	104	7.10%
3331	MEDICARE - Non-Instructional	0	5	147	-5	-100.00%	-147	100%
3510	SUI - Instructional	54	37	50	17	46.58%	4	6.99%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 --- Difference ---		19-20/18-19 -- Budget/Actual	
3511	SUI - Non-instructional	0	1	5	-1	-100.00%	-5	100%
3610	Workers' Comp - Instructional	1,095	818	1,056	277	33.88%	39	3.66%
3611	Workers' Comp - Non-instructional	0	4	106	-4	-100.00%	-106	100%
4480	Hospitality	270	624	624	-354	-56.76%	-354	-56.76%
5310	Memberships and Dues	175	175	175	0	0.00%	0	0.00%
TOTAL PROGRAM 2100		129,196	88,879	127,769	40,317	45.36%	1,427	1.12%
Total FUND 11001		145,196	103,524	129,576	41,672	40.25%	15,620	12.06%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	3,524	0	-3,524	-100.00%	0	100%
3110	STRS - Instructional	0	574	0	-574	-100.00%	0	100%
3330	Medicare - Instructional	0	51	0	-51	-100.00%	0	100%
3510	SUI - Instructional	0	2	0	-2	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	39	0	-39	-100.00%	0	100%
TOTAL PROGRAM 1200		0	4,190	0	-4,190	-100.00%	0	100%
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	3,818	0	-3,818	-100.00%	0	100%
3110	STRS - Instructional	0	622	0	-622	-100.00%	0	100%
3330	Medicare - Instructional	0	55	0	-55	-100.00%	0	100%
3510	SUI - Instructional	0	2	0	-2	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	42	0	-42	-100.00%	0	100%
TOTAL PROGRAM 2100		0	4,539	0	-4,539	-100.00%	0	100%
Total FUND 11002		0	8,729	0	-8,729	-100.00%	0	100%
FUND: 11701 Winter Intersession								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	11,180	0	11,016	11,180	100%	164	1.49%
3110	STRS - Instructional	1,867	0	797	1,867	100%	1,070	134.24%
3310	FICA - Instructional	0	0	379	0	100%	-379	100%
3330	Medicare - Instructional	162	0	160	162	100%	2	1.41%
3510	SUI - Instructional	6	0	6	6	100%	1	9.09%
3610	Workers' Comp - Instructional	113	0	115	113	100%	-2	-2.07%
TOTAL PROGRAM 2100		13,328	0	12,473	13,328	100%	855	6.85%
Total FUND 11701		13,328	0	12,473	13,328	100%	855	6.85%
FUND: 12101 Perkins								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	2,250	1,608	1,608	642	39.93%	642	39.93%
TOTAL PROGRAM 6010		2,250	1,608	1,608	642	39.93%	642	39.93%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	1,213	1,213	-1,213	-100.00%	-1,213	100%
6490	Equipment - New Eqp under 5000	0	14,949	14,949	-14,949	-100.00%	-14,949	100%
6590	Capital Equipment DEP Asset	45,000	14,873	14,873	30,127	202.55%	30,127	202.55%
TOTAL PROGRAM 6190		45,000	31,036	31,036	13,964	44.99%	13,964	44.99%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual		
PROGRAM: 6710		Community Relations							
4401	Other Supplies	0	596	596	-596	-100.00%	-596	100%	
TOTAL PROGRAM 6710		0	596	596	-596	-100.00%	-596	100%	
PROGRAM: 6750		Staff Development							
5220	Travel - Staff Conferences	0	531	531	-531	-100.00%	-531	100%	
TOTAL PROGRAM 6750		0	531	531	-531	-100.00%	-531	100%	
Total FUND 12101		47,250	33,771	33,771	13,479	39.91%	13,479	39.91%	
FUND: 156318		Strong Workforce Program c/o							
PROGRAM: 6010		Academic Administration							
5625	Indirect Cost Expense	0	262	262	-262	-100.00%	-262	100%	
TOTAL PROGRAM 6010		0	262	262	-262	-100.00%	-262	100%	
PROGRAM: 6020		Course and Curriculum Development							
4320	Instructional Supplies and Material	0	6,570	6,570	-6,570	-100.00%	-6,570	100%	
TOTAL PROGRAM 6020		0	6,570	6,570	-6,570	-100.00%	-6,570	100%	
Total FUND 156318		0	6,832	6,832	-6,832	-100.00%	-6,832	100%	
FUND: 16304		17-18 Phys Plant & Instr Support Gr							
PROGRAM: 1200		Health							
4320	Instructional Supplies and Material	0	2,685	2,685	-2,685	-100.00%	-2,685	100%	
6490	Equipment - New Eqp under 5000	0	3,300	3,300	-3,300	-100.00%	-3,300	100%	
TOTAL PROGRAM 1200		0	5,985	5,985	-5,985	-100.00%	-5,985	100%	
Total FUND 16304		0	5,985	5,985	-5,985	-100.00%	-5,985	100%	
FUND: 16305		18-19 Phys Plant & Instr Support Gr							
PROGRAM: 2100		Public Affairs and Services							
6490	Equipment - New Eqp under 5000	17,800	0	0	17,800	100%	17,800	100%	
TOTAL PROGRAM 2100		17,800	0	0	17,800	100%	17,800	100%	
Total FUND 16305		17,800	0	0	17,800	100%	17,800	100%	
FUND: 16619		Lottery Instructional Materials							
PROGRAM: 2100		Public Affairs and Services							
4320	Instructional Supplies and Material	3,500	3,145	2,226	355	11.28%	1,274	57.25%	
4401	Other Supplies	0	355	0	-355	-100.00%	0	100%	
TOTAL PROGRAM 2100		3,500	3,500	2,226	0	0.00%	1,274	57.25%	
Total FUND 16619		3,500	3,500	2,226	0	0.00%	1,274	57.25%	
FUND: 166198		Lottery Instructional Mat'l c/o							
PROGRAM: 1200		Health							
4320	Instructional Supplies and Material	0	0	9,046	0	100%	-9,046	100%	
TOTAL PROGRAM 1200		0	0	9,046	0	100%	-9,046	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual		
PROGRAM: 2100		Public Affairs and Services							
4324	Training Supplies	15,000	0	0	15,000	100%	15,000	100%	
TOTAL PROGRAM 2100		15,000	0	0	15,000	100%	15,000	100%	
Total FUND 166198		15,000	0	9,046	15,000	100%	5,954	65.83%	
FUND: 17336		Fire 142 Course Fee							
PROGRAM: 2100		Public Affairs and Services							
4320	Instructional Supplies and Material	4,400	0	0	4,400	100%	4,400	100%	
TOTAL PROGRAM 2100		4,400	0	0	4,400	100%	4,400	100%	
Total FUND 17336		4,400	0	0	4,400	100%	4,400	100%	
Total ORGN: 676		246,474	162,341	199,908	84,133	51.82%	46,566	23.29%	
ORGN: 677		Health Technologies							
FUND: 11001		Unrestricted - General							
PROGRAM: 1200		Health							
1330	Adjunct Faculty Salaries	69,100	82,474	65,483	-13,374	-16.22%	3,617	5.52%	
1332	Adjunct Large Quota	0	782	0	-782	-100.00%	0	100%	
3110	STRS - Instructional	11,540	13,554	6,875	-2,014	-14.86%	4,665	67.87%	
3310	FICA - Instructional	0	0	1,442	0	100%	-1,442	100%	
3330	Medicare - Instructional	1,002	1,207	950	-205	-17.00%	52	5.52%	
3510	SUI - Instructional	35	41	33	-6	-15.13%	2	6.94%	
3610	Workers' Comp - Instructional	701	924	686	-223	-24.15%	15	2.19%	
TOTAL PROGRAM 1200		82,378	98,983	75,467	-16,605	-16.78%	6,911	9.16%	
Total FUND 11001		82,378	98,983	75,467	-16,605	-16.78%	6,911	9.16%	
FUND: 11002		Summer School							
PROGRAM: 1200		Health							
1330	Adjunct Faculty Salaries	0	1,923	4,045	-1,923	-100.00%	-4,045	100%	
3110	STRS - Instructional	0	313	658	-313	-100.00%	-658	100%	
3330	Medicare - Instructional	0	28	59	-28	-100.00%	-59	100%	
3510	SUI - Instructional	0	1	2	-1	-100.00%	-2	100%	
3610	Workers' Comp - Instructional	0	21	42	-21	-100.00%	-42	100%	
TOTAL PROGRAM 1200		0	2,286	4,806	-2,286	-100.00%	-4,806	100%	
Total FUND 11002		0	2,286	4,806	-2,286	-100.00%	-4,806	100%	
FUND: 11701		Winter Intersession							
PROGRAM: 1200		Health							
1330	Adjunct Faculty Salaries	7,460	7,020	7,344	440	6.27%	116	1.58%	
3110	STRS - Instructional	1,246	1,143	0	103	9.02%	1,246	100%	
3310	FICA - Instructional	0	0	455	0	100%	-455	100%	
3330	Medicare - Instructional	108	102	106	6	6.10%	2	1.42%	
3510	SUI - Instructional	4	4	4	0	13.96%	0	8.99%	
3610	Workers' Comp - Instructional	76	78	77	-2	-2.46%	-1	-1.21%	
TOTAL PROGRAM 1200		8,894	8,346	7,986	548	6.56%	908	11.36%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
Total FUND 11701		8,894	8,346	7,986	548	6.56%	908	11.36%
FUND: 15631 Strong Workforce Program								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	25,000	0	-25,000	-100.00%	0	100%
3310	FICA - Instructional	0	1,600	0	-1,600	-100.00%	0	100%
3330	Medicare - Instructional	0	500	0	-500	-100.00%	0	100%
3510	SUI - Instructional	0	25	0	-25	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	375	0	-375	-100.00%	0	100%
TOTAL PROGRAM 1200		0	27,500	0	-27,500	-100.00%	0	100%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	1,140	0	-1,140	-100.00%	0	100%
TOTAL PROGRAM 6010		0	1,140	0	-1,140	-100.00%	0	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	1,000	0	-1,000	-100.00%	0	100%
TOTAL PROGRAM 6190		0	1,000	0	-1,000	-100.00%	0	100%
Total FUND 15631		0	29,640	0	-29,640	-100.00%	0	100%
FUND: 156318 Strong Workforce Program c/o								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	25,000	0	0	25,000	100%	25,000	100%
3310	FICA - Instructional	1,600	0	0	1,600	100%	1,600	100%
3330	Medicare - Instructional	500	0	0	500	100%	500	100%
3510	SUI - Instructional	25	0	0	25	100%	25	100%
3610	Workers' Comp - Instructional	375	0	0	375	100%	375	100%
TOTAL PROGRAM 1200		27,500	0	0	27,500	100%	27,500	100%
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	1,140	273	273	867	317.58%	867	317.58%
TOTAL PROGRAM 6010		1,140	273	273	867	317.58%	867	317.58%
PROGRAM: 6020 Course and Curriculum Development								
1390	Instr - Prof Exp/Extra Duty Agmt	0	5,929	5,929	-5,929	-100.00%	-5,929	100%
3110	STRS - Instructional	0	754	754	-754	-100.00%	-754	100%
3330	Medicare - Instructional	0	86	86	-86	-100.00%	-86	100%
3510	SUI - Instructional	0	3	3	-3	-100.00%	-3	100%
3610	Workers' Comp - Instructional	0	62	62	-62	-100.00%	-62	100%
TOTAL PROGRAM 6020		0	6,834	6,834	-6,834	-100.00%	-6,834	100%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	1,000	0	0	1,000	100%	1,000	100%
TOTAL PROGRAM 6190		1,000	0	0	1,000	100%	1,000	100%
Total FUND 156318		29,640	7,107	7,107	22,533	317.04%	22,533	317.04%
FUND: 15925 Certified Nursing Assit Program								
PROGRAM: 1200 Health								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
1330	Adjunct Faculty Salaries	22,230	22,230	0	0	0.00%	22,230	100%
1390	Instr - Prof Exp/Extra Duty Agmt	2,500	2,500	0	0	0.00%	2,500	100%
2399	Overtime and Extra Pay	900	900	0	0	0.00%	900	100%
3110	STRS - Instructional	3,569	3,569	0	0	0.00%	3,569	100%
3220	PERS Classified Noninstructional	107	107	0	0	0.00%	107	100%
3310	FICA - Instructional	1,570	1,570	0	0	0.00%	1,570	100%
3320	FICA-Classified	56	56	0	0	0.00%	56	100%
3330	Medicare - Instructional	359	359	0	0	0.00%	359	100%
3340	Medicare - Non-instructional	13	13	0	0	0.00%	13	100%
3510	SUI - Instructional	12	12	0	0	0.00%	12	100%
3520	SUI - Classified	90	90	0	0	0.00%	90	100%
3610	Workers' Comp - Instructional	275	275	0	0	0.00%	275	100%
3620	Workers' Comp - Classified	10	10	0	0	0.00%	10	100%
4320	Instructional Supplies and Material	6,795	11,581	4,786	-4,786	-41.33%	2,008	41.96%
5625	Indirect Cost Expense	1,730	1,730	0	0	0.00%	1,730	100%
TOTAL PROGRAM 1200		40,214	45,000	4,786	-4,786	-10.64%	35,427	740.19%
Total FUND 15925		40,214	45,000	4,786	-4,786	-10.64%	35,427	740.19%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	3,400	3,400	3,401	0	0.00%	-1	-0.03%
TOTAL PROGRAM 1200		3,400	3,400	3,401	0	0.00%	-1	-0.03%
Total FUND 16619		3,400	3,400	3,401	0	0.00%	-1	-0.03%
Total ORGN: 677		164,526	194,762	103,554	-30,236	-15.52%	60,972	58.88%
ORGN: 678 Medical Assistance								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	8,050	0	0	8,050	100%	8,050	100%
1330	Adjunct Faculty Salaries	36,600	33,345	38,460	3,255	9.76%	-1,860	-4.84%
3110	STRS - Instructional	7,489	5,429	1,778	2,060	37.96%	5,711	321.25%
3310	FICA - Instructional	0	0	1,707	0	100%	-1,707	100%
3330	Medicare - Instructional	647	484	558	164	33.82%	89	16.02%
3410	H&W - Instructional	1,888	0	0	1,888	100%	1,888	100%
3510	SUI - Instructional	22	17	19	5	31.97%	3	14.11%
3610	Workers' Comp - Instructional	453	370	403	83	22.39%	50	12.41%
TOTAL PROGRAM 1200		55,149	39,644	42,925	15,505	39.11%	12,224	28.48%
Total FUND 11001		55,149	39,644	42,925	15,505	39.11%	12,224	28.48%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	3,400	3,890	3,812	-490	-12.60%	-412	-10.82%
5310	Memberships and Dues	490	0	0	490	100%	490	100%
TOTAL PROGRAM 1200		3,890	3,890	3,812	0	0.00%	78	2.04%
Total FUND 16619		3,890	3,890	3,812	0	0.00%	78	2.04%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	---- 19-20/18-19 -- Budget/Actual		
FUND: 16622		Correctional Academy & Med Asst Pro							
PROGRAM: 1200		Health							
1110	Instruction Regular Salaries	40,251	0	0	40,251	100%	40,251	100%	
1270	Chair/Coordinator Salaries	0	76,024	0	-76,024	-100.00%	0	100%	
1330	Adjunct Faculty Salaries	91,000	91,000	0	0	0.00%	91,000	100%	
3110	STRS - Instructional	13,131	13,131	0	0	0.00%	13,131	100%	
3111	STRS - Non instructional	0	6,272	0	-6,272	-100.00%	0	100%	
3330	Medicare - Instructional	1,320	1,320	0	0	0.00%	1,320	100%	
3331	MEDICARE - Non-Instructional	1,102	1,102	0	0	0.00%	1,102	100%	
3411	H&W - Non-instructional	12,569	12,569	0	0	0.00%	12,569	100%	
3510	SUI - Instructional	46	46	0	0	0.00%	46	100%	
3511	SUI - Non-instructional	228	228	0	0	0.00%	228	100%	
3610	Workers' Comp - Instructional	1,010	1,010	0	0	0.00%	1,010	100%	
3611	Workers' Comp - Non-instructional	414	414	0	0	0.00%	414	100%	
4320	Instructional Supplies and Material	15,500	15,500	0	0	0.00%	15,500	100%	
6490	Equipment - New Eqp under 5000	8,000	8,000	0	0	0.00%	8,000	100%	
TOTAL PROGRAM 1200		184,571	226,616	0	-42,045	-18.55%	184,571	100%	
PROGRAM: 6190		Other Instructional Support							
1270	Chair/Coordinator Salaries	32,201	0	0	32,201	100%	32,201	100%	
3111	STRS - Non instructional	5,506	0	0	5,506	100%	5,506	100%	
3331	MEDICARE - Non-Instructional	467	0	0	467	100%	467	100%	
3411	H&W - Non-instructional	7,554	0	0	7,554	100%	7,554	100%	
3511	SUI - Non-instructional	16	0	0	16	100%	16	100%	
3611	Workers' Comp - Non-instructional	327	0	0	327	100%	327	100%	
TOTAL PROGRAM 6190		46,071	0	0	46,071	100%	46,071	100%	
Total FUND 16622		230,642	226,616	0	4,026	1.78%	230,642	100%	
Total ORGN: 678		289,681	270,150	46,738	19,531	7.23%	242,943	519.80%	
ORGN: 679		Nursing Learning Center							
FUND: 11001		Unrestricted - General							
PROGRAM: 1200		Health							
1330	Adjunct Faculty Salaries	0	95,680	72,420	-95,680	-100.00%	-72,420	100%	
3110	STRS - Instructional	0	15,577	8,977	-15,577	-100.00%	-8,977	100%	
3310	FICA - Instructional	0	0	549	0	100%	-549	100%	
3330	Medicare - Instructional	0	1,387	1,050	-1,387	-100.00%	-1,050	100%	
3510	SUI - Instructional	0	48	36	-48	-100.00%	-36	100%	
3610	Workers' Comp - Instructional	0	1,062	759	-1,062	-100.00%	-759	100%	
TOTAL PROGRAM 1200		0	113,754	83,791	-113,754	-100.00%	-83,791	100%	
Total FUND 11001		0	113,754	83,791	-113,754	-100.00%	-83,791	100%	
FUND: 16619		Lottery Instructional Materials							
PROGRAM: 1200		Health							
4320	Instructional Supplies and Material	630	630	630	0	0.00%	0	0.00%	
TOTAL PROGRAM 1200		630	630	630	0	0.00%	0	0.00%	
Total FUND 16619		630	630	630	0	0.00%	0	0.00%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	----- 19-20/18-19 -- Budget/Actual	
Total ORGN: 679		630	114,384	84,421	-113,754	-99.45%	-83,791	-99.25%
ORGN: 681		General Athletics						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1490	Non-Instr Prof Exp/Extra Duty Agmt	740	740	0	0	0.00%	740	100%
1491	Stipends	0	8,092	0	-8,092	-100.00%	0	100%
2109	Night Differential	620	600	772	20	3.33%	-152	-19.71%
2119	Professional Salaries	83,690	81,048	92,882	2,642	3.26%	-9,192	-9.90%
2399	Overtime and Extra Pay	1,120	1,120	5,753	0	0.00%	-4,633	-80.53%
3111	STRS - Non instructional	124	1,437	0	-1,313	-91.37%	124	100%
3211	PERS - Non-instructional	16,504	0	16,136	16,504	100%	368	2.28%
3220	PERS Classified Noninstructional	0	14,346	0	-14,346	-100.00%	0	100%
3311	FICA - Non-instructional	5,297	0	6,045	5,297	100%	-748	-12.38%
3320	FICA-Classified	0	5,132	0	-5,132	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,249	513	1,414	736	143.60%	-165	-11.66%
3340	Medicare - Non-instructional	0	1,200	0	-1,200	-100.00%	0	100%
3411	H&W - Non-instructional	15,289	0	14,848	15,289	100%	441	2.97%
3420	Health Insurance - Classified	0	15,203	0	-15,203	-100.00%	0	100%
3511	SUI - Non-instructional	43	4	49	39	975.00%	-6	-11.76%
3520	SUI - Classified	0	41	0	-41	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	874	93	1,041	781	837.67%	-167	-16.07%
3620	Workers' Comp - Classified	0	919	0	-919	-100.00%	0	100%
4320	Instructional Supplies and Material	3,581	2,848	2,847	733	25.75%	734	25.79%
4401	Other Supplies	4,505	3,465	3,465	1,040	30.01%	1,040	30.02%
4450	Health Supplies	4,260	4,130	4,130	130	3.15%	130	3.15%
4460	Office Supplies	370	30	0	340	1133.33%	370	100%
4480	Hospitality	232	1,316	1,182	-1,084	-82.37%	-950	-80.38%
5191	Officials and Referees	480	480	480	0	0.00%	0	0.00%
5220	Travel - Staff Conferences	2,049	3,870	3,844	-1,821	-47.05%	-1,795	-46.70%
5310	Memberships and Dues	16,550	15,199	15,198	1,352	8.89%	1,352	8.90%
5440	Student Insurance Expense	0	37,805	37,805	-37,805	-100.00%	-37,805	100%
5550	Laundry	200	0	0	200	100%	200	100%
5620	Other Maintenance Agreements	1,100	1,100	1,100	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	868	868	868	0	-0.01%	0	-0.01%
5640	Repairs	80	1,138	1,117	-1,058	-92.97%	-1,037	-92.84%
5820	Athletics Entry Fees	250	0	0	250	9423.81%	250	100%
5840	Physical Exam/Class B Lic Fees	665	620	620	45	7.26%	45	7.26%
5890	Other Services	0	126	126	-126	-100.00%	-126	100%
6130	Sites and Site Improvements - DEP	45,000	45,000	0	0	0.00%	45,000	100%
TOTAL PROGRAM 6960		205,740	248,482	211,722	-42,742	-17.20%	-5,982	-2.83%
Total FUND 11001		205,740	248,482	211,722	-42,742	-17.20%	-5,982	-2.83%
FUND: 17608		Gym						
PROGRAM: 6960		Student and Co-curricular Services						
4401	Other Supplies	1,836	903	0	934	103.46%	1,836	100%
TOTAL PROGRAM 6960		1,836	903	0	934	103.46%	1,836	100%
Total FUND 17608		1,836	903	0	934	103.46%	1,836	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference ----- %	----- 19-20/18-19 -- Budget/Actual	----- 19-20/18-19 -- %
Total ORGN: 681		207,576	249,384	211,722	-41,808	-16.76%	-4,146	-1.96%
ORGN: 682		Basketball - Women						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1371	Coaching Stipend	14,040	14,040	14,376	0	0.00%	-336	-2.34%
1490	Non-Instr Prof Exp/Extra Duty Agmt	1,360	1,360	251	0	0.00%	1,110	442.91%
2306	On Campus Student Sal 100%	650	620	0	30	4.84%	650	100%
3110	STRS - Instructional	2,345	2,110	1,082	235	11.14%	1,263	116.65%
3111	STRS - Non instructional	227	221	0	6	2.52%	227	100%
3310	FICA - Instructional	0	0	109	0	100%	-109	100%
3311	FICA - Non-instructional	40	0	16	40	100%	24	157.73%
3320	FICA-Classified	0	38	0	-38	-100.00%	0	100%
3330	Medicare - Instructional	204	188	210	16	8.56%	-6	-2.85%
3331	MEDICARE - Non-Instructional	29	20	4	9	47.06%	25	701.10%
3340	Medicare - Non-instructional	0	9	0	-9	-100.00%	0	100%
3510	SUI - Instructional	7	6	7	1	8.02%	0	-5.02%
3511	SUI - Non-instructional	1	1	0	0	47.06%	1	669.23%
3610	Workers' Comp - Instructional	142	144	154	-2	-1.29%	-12	-7.74%
3611	Workers' Comp - Non-instructional	20	15	3	5	32.45%	17	663.36%
3620	Workers' Comp - Classified	0	7	0	-7	-100.00%	0	100%
4320	Instructional Supplies and Material	6,417	2,179	2,179	4,238	194.44%	4,238	194.44%
4401	Other Supplies	145	0	0	145	100%	145	100%
5191	Officials and Referees	4,584	2,880	2,880	1,704	59.16%	1,704	59.17%
5220	Travel - Staff Conferences	9,637	14,983	14,943	-5,346	-35.68%	-5,306	-35.51%
5310	Memberships and Dues	200	200	200	0	0.00%	0	0.00%
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	3,578	3,859	3,859	-281	-7.28%	-281	-7.28%
5820	Athletics Entry Fees	1,875	2,335	2,335	-460	-19.70%	-460	-19.70%
TOTAL PROGRAM 6960		45,651	45,365	42,757	286	0.63%	2,894	6.77%
Total FUND 11001		45,651	45,365	42,757	286	0.63%	2,894	6.77%
FUND: 17607		Women's Basketball						
PROGRAM: 6960		Student and Co-curricular Services						
4401	Other Supplies	300	300	0	0	0.00%	300	100%
4480	Hospitality	188	188	0	0	0.00%	188	100%
TOTAL PROGRAM 6960		488	488	0	0	0.00%	488	100%
Total FUND 17607		488	488	0	0	0.00%	488	100%
Total ORGN: 682		46,139	45,854	42,757	286	0.62%	3,382	7.91%
ORGN: 683		Basketball - Men						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1371	Coaching Stipend	14,040	14,040	14,688	0	0.00%	-648	-4.41%
1490	Non-Instr Prof Exp/Extra Duty Agmt	2,660	2,660	0	0	0.00%	2,660	100%
2306	On Campus Student Sal 100%	340	320	402	20	6.25%	-62	-15.32%
3110	STRS - Instructional	2,345	2,110	2,126	235	11.14%	219	10.32%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
3111	STRS - Non instructional	444	433	0	11	2.53%	444	100%
3310	FICA - Instructional	0	0	101	0	100%	-101	100%
3311	FICA - Non-instructional	21	0	0	21	100%	21	100%
3320	FICA-Classified	0	20	0	-20	-100.00%	0	100%
3330	Medicare - Instructional	204	188	189	16	8.56%	15	7.74%
3331	MEDICARE - Non-Instructional	44	39	0	5	14.08%	44	100%
3340	Medicare - Non-instructional	0	5	0	-5	-100.00%	0	100%
3510	SUI - Instructional	7	6	7	1	8.02%	0	-4.63%
3511	SUI - Non-instructional	1	1	0	0	-24.81%	1	100%
3610	Workers' Comp - Instructional	142	144	154	-2	-1.29%	-12	-7.67%
3611	Workers' Comp - Non-instructional	30	30	4	0	1.59%	26	612.59%
3620	Workers' Comp - Classified	0	4	0	-4	-100.00%	0	100%
4320	Instructional Supplies and Material	5,171	5,171	5,168	0	0.00%	3	0.05%
5191	Officials and Referees	2,371	3,861	3,860	-1,490	-38.59%	-1,489	-38.58%
5220	Travel - Staff Conferences	11,431	11,253	11,153	179	1.59%	279	2.50%
5310	Memberships and Dues	325	325	325	0	0.00%	0	0.00%
5620	Other Maintenance Agreements	100	100	100	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	6,280	4,643	4,643	1,637	35.24%	1,637	35.24%
5820	Athletics Entry Fees	1,376	1,701	1,700	-325	-19.08%	-324	-19.06%
TOTAL PROGRAM 6960		47,332	47,052	44,620	280	0.60%	2,712	6.08%
Total FUND 11001		47,332	47,052	44,620	280	0.60%	2,712	6.08%
FUND: 17605 Men's Basketball								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	1,680	1,680	-1,680	-100.00%	-1,680	100%
4401	Other Supplies	0	647	647	-647	-100.00%	-647	100%
4480	Hospitality	0	159	159	-159	-100.00%	-159	100%
5191	Officials and Referees	0	1,420	1,420	-1,420	-100.00%	-1,420	100%
5220	Travel - Staff Conferences	1,791	1,898	1,087	-107	-5.63%	704	64.82%
5632	Vehicle Rental Expense	97	682	586	-586	-85.85%	-489	-83.52%
TOTAL PROGRAM 6960		1,888	6,486	5,578	-4,598	-70.90%	-3,691	-66.16%
Total FUND 17605		1,888	6,486	5,578	-4,598	-70.90%	-3,691	-66.16%
FUND: 17606 Basketball Camp								
PROGRAM: 6960 Student and Co-curricular Services								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	400	414	-400	-100.00%	-414	100%
2306	On Campus Student Sal 100%	0	1,254	1,254	-1,254	-100.00%	-1,254	100%
3111	STRS - Non instructional	0	65	67	-65	-100.00%	-67	100%
3331	MEDICARE - Non-Instructional	0	6	6	-6	-100.00%	-6	100%
3511	SUI - Non-instructional	0	0	0	0	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	17	17	-17	-100.00%	-17	100%
4320	Instructional Supplies and Material	3,320	3,861	541	-541	-14.02%	2,779	513.44%
4401	Other Supplies	4,685	5,082	381	-397	-7.81%	4,304	1130.70%
4480	Hospitality	0	315	315	-315	-100.00%	-315	100%
TOTAL PROGRAM 6960		8,005	11,001	2,996	-2,996	-27.23%	5,009	167.21%
Total FUND 17606		8,005	11,001	2,996	-2,996	-27.23%	5,009	167.21%
Total ORGN: 683		57,225	64,539	53,195	-7,314	-11.33%	4,030	7.58%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
ORGN: 684								Baseball - Men
FUND: 11001								Unrestricted - General
PROGRAM: 6960								Student and Co-curricular Services
1371	Coaching Stipend	14,040	14,040	14,688	0	0.00%	-648	-4.41%
2306	On Campus Student Sal 100%	2,080	1,990	1,911	90	4.52%	169	8.84%
3110	STRS - Instructional	2,345	2,110	1,594	235	11.14%	751	47.10%
3310	FICA - Instructional	0	0	304	0	100%	-304	100%
3311	FICA - Non-instructional	129	0	0	129	100%	129	100%
3320	FICA-Classified	0	123	0	-123	-100.00%	0	100%
3330	Medicare - Instructional	204	188	213	16	8.56%	-9	-4.22%
3331	MEDICARE - Non-Instructional	30	0	0	30	100%	30	100%
3340	Medicare - Non-instructional	0	29	0	-29	-100.00%	0	100%
3510	SUI - Instructional	7	6	7	1	8.02%	0	-4.63%
3520	SUI - Classified	0	1	0	-1	-100.00%	0	100%
3610	Workers' Comp - Instructional	142	144	154	-2	-1.29%	-12	-7.71%
3611	Workers' Comp - Non-instructional	21	0	20	21	100%	1	4.95%
3620	Workers' Comp - Classified	0	22	0	-22	-100.00%	0	100%
4320	Instructional Supplies and Material	7,456	8,930	8,930	-1,474	-16.51%	-1,474	-16.51%
4401	Other Supplies	795	605	605	190	31.31%	190	31.31%
5191	Officials and Referees	5,740	5,040	5,040	700	13.89%	700	13.89%
5220	Travel - Staff Conferences	14,558	14,251	13,589	307	2.15%	969	7.13%
5310	Memberships and Dues	115	115	115	0	0.00%	0	0.00%
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	7,405	7,126	7,110	279	3.92%	295	4.15%
TOTAL PROGRAM 6960		55,217	54,872	54,431	345	0.63%	786	1.44%
Total FUND 11001		55,217	54,872	54,431	345	0.63%	786	1.44%
FUND: 17604								Men's Baseball
PROGRAM: 6960								Student and Co-curricular Services
4320	Instructional Supplies and Material	2,287	5,720	3,433	-3,433	-60.02%	-1,147	-33.40%
4401	Other Supplies	660	660	0	0	0.00%	660	100%
4480	Hospitality	2,635	2,981	486	-346	-11.61%	2,149	441.89%
5191	Officials and Referees	0	340	340	-340	-100.00%	-340	100%
5220	Travel - Staff Conferences	2,208	2,382	174	-174	-7.30%	2,034	1170.48%
5632	Vehicle Rental Expense	500	500	0	0	0.00%	500	100%
TOTAL PROGRAM 6960		8,290	12,583	4,433	-4,293	-34.12%	3,856	86.98%
Total FUND 17604		8,290	12,583	4,433	-4,293	-34.12%	3,856	86.98%
Total ORGN: 684		63,507	67,455	58,864	-3,948	-5.85%	4,642	7.89%
ORGN: 685								Softball - Women
FUND: 11001								Unrestricted - General
PROGRAM: 6960								Student and Co-curricular Services
1371	Coaching Stipend	14,040	14,040	14,688	0	0.00%	-648	-4.41%
1490	Non-Instr Prof Exp/Extra Duty Agmt	640	640	600	0	0.00%	40	6.67%
3110	STRS - Instructional	2,345	2,110	1,545	235	11.14%	800	51.82%
3111	STRS - Non instructional	107	104	0	3	2.70%	107	100%
3310	FICA - Instructional	0	0	256	0	100%	-256	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3311	FICA - Non-instructional	0	0	37	0	100%	-37	100%
3330	Medicare - Instructional	204	188	213	16	8.56%	-9	-4.20%
3331	MEDICARE - Non-Instructional	9	9	9	0	-3.02%	0	3.45%
3510	SUI - Instructional	7	6	7	1	8.02%	0	-5.28%
3511	SUI - Non-instructional	0	0	0	0	100%	0	100%
3610	Workers' Comp - Instructional	142	144	154	-2	-1.29%	-12	-7.76%
3611	Workers' Comp - Non-instructional	6	7	6	-1	-15.49%	0	-4.61%
4320	Instructional Supplies and Material	4,654	9,469	9,021	-4,815	-50.85%	-4,367	-48.41%
4401	Other Supplies	0	280	280	-280	-100.00%	-280	100%
5191	Officials and Referees	3,686	3,686	3,592	0	0.00%	94	2.62%
5220	Travel - Staff Conferences	9,634	8,234	7,156	1,400	17.00%	2,478	34.62%
5310	Memberships and Dues	215	150	150	65	43.33%	65	43.33%
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	6,570	3,549	2,459	3,021	85.12%	4,111	167.19%
5820	Athletics Entry Fees	850	220	0	630	286.36%	850	100%
5860	Postage	0	21	20	-21	-100.00%	-20	100%
TOTAL PROGRAM 6960		43,259	43,008	40,344	251	0.58%	2,915	7.23%
Total FUND 11001		43,259	43,008	40,344	251	0.58%	2,915	7.23%
FUND: 17609		Women's Softball						
PROGRAM: 6960		Student and Co-curricular Services						
3111	STRS - Non instructional	19	19	0	0	0.00%	19	100%
3311	FICA - Non-instructional	20	20	0	0	0.00%	20	100%
3331	MEDICARE - Non-Instructional	7	7	0	0	0.00%	7	100%
3511	SUI - Non-instructional	0	0	0	0	0.00%	0	100%
3611	Workers' Comp - Non-instructional	6	6	0	0	0.00%	6	100%
4401	Other Supplies	0	632	632	-632	-100.00%	-632	100%
4480	Hospitality	981	2,103	1,123	-1,123	-53.38%	-142	-12.67%
5220	Travel - Staff Conferences	90	70	-20	20	28.56%	110	100%
TOTAL PROGRAM 6960		1,122	2,857	1,735	-1,735	-60.73%	-613	-35.34%
Total FUND 17609		1,122	2,857	1,735	-1,735	-60.73%	-613	-35.34%
Total ORGN: 685		44,381	45,865	42,079	-1,484	-3.24%	2,302	5.47%
ORGN: 686		Tennis - Women						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
1371	Coaching Stipend	10,530	10,530	10,915	0	0.00%	-385	-3.53%
3110	STRS - Instructional	1,759	1,612	429	147	9.14%	1,330	310.43%
3310	FICA - Instructional	0	0	228	0	100%	-228	100%
3330	Medicare - Instructional	153	144	160	9	6.58%	-7	-4.20%
3510	SUI - Instructional	5	5	6	0	1.01%	-1	-9.42%
3610	Workers' Comp - Instructional	107	110	115	-3	-2.63%	-8	-7.26%
4320	Instructional Supplies and Material	2,247	2,247	2,161	0	0.00%	86	3.98%
5220	Travel - Staff Conferences	8,350	8,062	6,579	288	3.57%	1,771	26.92%
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	2,865	2,865	2,647	0	0.00%	218	8.25%
5820	Athletics Entry Fees	250	250	0	0	0.00%	250	100%
5890	Other Services	0	288	288	-288	-100.00%	-288	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 Budget/Actual	
TOTAL PROGRAM 6960		26,416	26,262	23,676	154	0.59%	2,740	11.57%
Total FUND 11001		26,416	26,262	23,676	154	0.59%	2,740	11.57%
FUND: 17602 Women's Tennis								
PROGRAM: 6960 Student and Co-curricular Services								
5220	Travel - Staff Conferences	947	757	0	190	25.10%	947	100%
TOTAL PROGRAM 6960		947	757	0	190	25.10%	947	100%
Total FUND 17602		947	757	0	190	25.10%	947	100%
Total ORGN: 686		27,363	27,019	23,676	344	1.27%	3,687	15.57%
ORGN: 687 Tennis - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1371	Coaching Stipend	10,530	10,530	11,016	0	0.00%	-486	-4.41%
3110	STRS - Instructional	1,759	1,612	1,162	147	9.14%	597	51.31%
3310	FICA - Instructional	0	0	228	0	100%	-228	100%
3330	Medicare - Instructional	153	144	160	9	6.58%	-7	-4.20%
3510	SUI - Instructional	5	5	6	0	1.01%	-1	-9.42%
3610	Workers' Comp - Instructional	107	110	115	-3	-2.63%	-8	-7.26%
4320	Instructional Supplies and Material	2,873	2,873	2,868	1	0.02%	5	0.16%
5220	Travel - Staff Conferences	6,500	6,212	6,739	288	4.64%	-239	-3.55%
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	4,000	4,000	3,056	0	0.00%	944	30.87%
5820	Athletics Entry Fees	200	200	90	0	0.00%	110	122.22%
5890	Other Services	0	288	288	-288	-100.00%	-288	100%
TOTAL PROGRAM 6960		26,277	26,122	25,879	155	0.59%	398	1.54%
Total FUND 11001		26,277	26,122	25,879	155	0.59%	398	1.54%
Total ORGN: 687		26,277	26,122	25,879	155	0.59%	398	1.54%
ORGN: 688 Soccer - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1371	Coaching Stipend	10,530	10,530	10,730	0	0.00%	-200	-1.87%
1490	Non-Instr Prof Exp/Extra Duty Agmt	110	110	0	0	0.00%	110	100%
3110	STRS - Instructional	1,759	1,612	429	147	9.14%	1,330	310.43%
3111	STRS - Non instructional	18	18	0	0	0.50%	18	100%
3310	FICA - Instructional	0	0	54	0	100%	-54	100%
3330	Medicare - Instructional	153	144	160	9	6.58%	-7	-4.21%
3331	MEDICARE - Non-Instructional	2	2	0	0	25.00%	2	100%
3510	SUI - Instructional	5	5	6	0	1.01%	-1	-9.42%
3610	Workers' Comp - Instructional	107	110	115	-3	-2.63%	-8	-7.27%
3611	Workers' Comp - Non-instructional	1	1	0	0	-18.03%	1	100%
4320	Instructional Supplies and Material	1,258	1,343	1,343	-85	-6.32%	-85	-6.31%
5191	Officials and Referees	2,605	3,210	3,210	-605	-18.85%	-605	-18.85%
5220	Travel - Staff Conferences	4,804	4,119	4,032	685	16.64%	772	19.15%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	4,433	4,427	4,234	6	0.14%	199	4.71%
TOTAL PROGRAM 6960		25,935	25,780	24,462	155	0.60%	1,473	6.02%
Total FUND 11001		25,935	25,780	24,462	155	0.60%	1,473	6.02%
FUND: 17625 Womens Soccer Fundraiser								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	250	250	0	0	0.00%	250	100%
5220	Travel - Staff Conferences	519	519	0	0	0.00%	519	100%
5632	Vehicle Rental Expense	250	250	0	0	0.00%	250	100%
TOTAL PROGRAM 6960		1,019	1,019	0	0	0.00%	1,019	100%
Total FUND 17625		1,019	1,019	0	0	0.00%	1,019	100%
Total ORGN: 688		26,954	26,799	24,462	155	0.58%	2,492	10.19%
ORGN: 689 Soccer - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1371	Coaching Stipend	10,530	10,530	11,016	0	0.00%	-486	-4.41%
3110	STRS - Instructional	1,759	1,612	1,196	147	9.14%	563	47.12%
3310	FICA - Instructional	0	0	228	0	100%	-228	100%
3330	Medicare - Instructional	153	144	160	9	6.58%	-7	-4.21%
3510	SUI - Instructional	5	5	6	0	1.01%	-1	-9.42%
3610	Workers' Comp - Instructional	107	110	115	-3	-2.63%	-8	-7.27%
4320	Instructional Supplies and Material	2,936	1,787	1,787	1,149	64.27%	1,149	64.28%
5191	Officials and Referees	2,180	3,485	3,485	-1,305	-37.45%	-1,305	-37.45%
5220	Travel - Staff Conferences	5,613	5,242	5,095	371	7.08%	518	10.18%
5310	Memberships and Dues	0	100	100	-100	-100.00%	-100	100%
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	3,428	3,543	3,540	-115	-3.24%	-112	-3.16%
TOTAL PROGRAM 6960		26,861	26,707	26,876	154	0.58%	-15	-0.06%
Total FUND 11001		26,861	26,707	26,876	154	0.58%	-15	-0.06%
FUND: 17624 Mens Soccer Fundraiser								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	191	191	0	0	0.00%	191	100%
5220	Travel - Staff Conferences	300	300	0	0	0.00%	300	100%
5632	Vehicle Rental Expense	300	300	0	0	0.00%	300	100%
TOTAL PROGRAM 6960		791	791	0	0	0.00%	791	100%
Total FUND 17624		791	791	0	0	0.00%	791	100%
Total ORGN: 689		27,652	27,498	26,876	154	0.56%	775	2.88%
ORGN: 691 Volleyball								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
1371	Coaching Stipend	10,530	10,530	11,016	0	0.00%	-486	-4.41%
1490	Non-Instr Prof Exp/Extra Duty Agmt	620	620	0	0	0.00%	620	100%
2306	On Campus Student Sal 100%	1,120	1,070	61	50	4.67%	1,060	1751.24%
3110	STRS - Instructional	1,759	1,612	1,196	147	9.14%	563	47.12%
3111	STRS - Non instructional	104	101	0	3	3.03%	104	100%
3310	FICA - Instructional	0	0	228	0	100%	-228	100%
3311	FICA - Non-instructional	69	0	0	69	100%	69	100%
3320	FICA-Classified	0	66	0	-66	-100.00%	0	100%
3330	Medicare - Instructional	153	144	160	9	6.58%	-7	-4.23%
3331	MEDICARE - Non-Instructional	25	9	0	16	178.09%	25	100%
3340	Medicare - Non-instructional	0	16	0	-16	-100.00%	0	100%
3510	SUI - Instructional	5	5	6	0	1.01%	-1	-9.75%
3520	SUI - Classified	0	1	0	-1	-100.00%	0	100%
3610	Workers' Comp - Instructional	107	110	115	-3	-2.63%	-8	-7.28%
3611	Workers' Comp - Non-instructional	18	7	1	11	161.63%	17	2757.14%
3620	Workers' Comp - Classified	0	12	0	-12	-100.00%	0	100%
4320	Instructional Supplies and Material	4,755	4,163	4,429	592	14.22%	326	7.37%
4480	Hospitality	641	279	279	362	130.10%	362	130.10%
5191	Officials and Referees	4,005	4,842	4,842	-837	-17.29%	-837	-17.29%
5220	Travel - Staff Conferences	7,010	7,974	7,974	-964	-12.09%	-964	-12.09%
5310	Memberships and Dues	125	125	125	0	0.00%	0	0.00%
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%
5632	Vehicle Rental Expense	5,573	4,750	4,750	823	17.31%	823	17.31%
5820	Athletics Entry Fees	800	775	775	25	3.23%	25	3.23%
TOTAL PROGRAM 6960		37,569	37,360	36,105	209	0.56%	1,464	4.05%
Total FUND 11001		37,569	37,360	36,105	209	0.56%	1,464	4.05%
FUND: 17603 Volleyball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	43	107	65	-65	-60.29%	-22	-34.15%
4480	Hospitality	0	207	207	-207	-100.00%	-207	100%
5220	Travel - Staff Conferences	3,316	2,651	405	665	25.08%	2,911	718.66%
TOTAL PROGRAM 6960		3,359	2,965	677	393	13.27%	2,682	396.37%
Total FUND 17603		3,359	2,965	677	393	13.27%	2,682	396.37%
Total ORGN: 691		40,928	40,325	36,782	603	1.49%	4,146	11.27%
ORGN: 693 General Athletics - Playoff								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Other Supplies	0	225	225	-225	-100.00%	-225	100%
5220	Travel - Staff Conferences	2,730	934	927	1,796	192.35%	1,803	194.50%
5620	Other Maintenance Agreements	0	1,000	900	-1,000	-100.00%	-900	100%
5632	Vehicle Rental Expense	0	571	571	-571	-100.00%	-571	100%
TOTAL PROGRAM 6960		2,730	2,730	2,623	0	0.00%	107	4.07%
Total FUND 11001		2,730	2,730	2,623	0	0.00%	107	4.07%
Total ORGN: 693		2,730	2,730	2,623	0	0.00%	107	4.07%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	--- Difference ---	----- 19-20/18-19 -- Budget/Actual		
ORGN: 695		Women's Cross Country							
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
1371	Coaching Stipend	10,530	10,530	11,016	0	0.00%	-486	-4.41%	
3110	STRS - Instructional	1,759	1,612	1,196	147	9.14%	563	47.12%	
3310	FICA - Instructional	0	0	228	0	100%	-228	100%	
3330	Medicare - Instructional	153	144	160	9	6.58%	-7	-4.21%	
3510	SUI - Instructional	5	5	5	0	1.01%	0	-5.84%	
3610	Workers' Comp - Instructional	107	110	115	-3	-2.63%	-8	-7.29%	
4320	Instructional Supplies and Material	2,730	1,996	1,714	734	36.75%	1,016	59.31%	
4480	Hospitality	614	614	368	0	-0.06%	246	66.78%	
5220	Travel - Staff Conferences	3,823	3,846	3,707	-23	-0.61%	116	3.14%	
5310	Memberships and Dues	114	114	114	0	0.04%	0	0.04%	
5620	Other Maintenance Agreements	150	150	150	0	0.00%	0	0.00%	
5632	Vehicle Rental Expense	2,925	3,078	3,023	-153	-4.98%	-98	-3.24%	
5820	Athletics Entry Fees	413	970	970	-557	-57.42%	-557	-57.42%	
TOTAL PROGRAM 6960		23,323	23,170	22,765	153	0.66%	558	2.45%	
Total FUND 11001		23,323	23,170	22,765	153	0.66%	558	2.45%	
FUND: 17623		Women Cross Country							
PROGRAM: 6190		Other Instructional Support							
4480	Hospitality	0	125	125	-125	-100.00%	-125	100%	
TOTAL PROGRAM 6190		0	125	125	-125	-100.00%	-125	100%	
PROGRAM: 6960		Student and Co-curricular Services							
4401	Other Supplies	65	24	0	41	167.69%	65	100%	
5220	Travel - Staff Conferences	300	300	0	0	0.00%	300	100%	
5310	Memberships and Dues	0	41	41	-41	-100.00%	-41	100%	
TOTAL PROGRAM 6960		365	365	41	0	-0.01%	324	790.47%	
Total FUND 17623		365	490	166	-125	-25.47%	200	120.32%	
Total ORGN: 695		23,688	23,660	22,931	29	0.12%	758	3.30%	
ORGN: 696		Men's Cross Country							
FUND: 17626		Men's Cross Country Fundraiser							
PROGRAM: 6960		Student and Co-curricular Services							
5220	Travel - Staff Conferences	159	36	36	123	341.67%	123	341.67%	
5310	Memberships and Dues	0	80	80	-80	-100.00%	-80	100%	
TOTAL PROGRAM 6960		159	116	116	43	37.07%	43	37.07%	
Total FUND 17626		159	116	116	43	37.07%	43	37.07%	
Total ORGN: 696		159	116	116	43	37.07%	43	37.07%	
ORGN: 701		Information Technology							
FUND: 11001		Unrestricted - General							

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference ----- Budget/Budget	----- 19-20/18-19 -- Budget/Actual	
PROGRAM: 6780		Management Information Systems						
1213	Associate Dean	0	-5,504	0	5,504	-100.00%	0	100%
2107	Classified Confidential Salaries	66,066	60,478	62,117	5,588	9.24%	3,949	6.36%
2112	Administrator	138,952	126,325	126,325	12,627	10.00%	12,627	10.00%
2398	Professional Growth Salaries	1,250	825	825	425	51.52%	425	51.52%
3211	PERS - Non-instructional	40,429	21,385	34,185	19,044	89.05%	6,244	18.26%
3220	PERS Classified Noninstructional	0	10,705	0	-10,705	-100.00%	0	100%
3311	FICA - Non-instructional	12,762	7,491	11,448	5,271	70.37%	1,314	11.48%
3320	FICA-Classified	0	3,801	0	-3,801	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	2,985	1,752	2,677	1,233	70.39%	308	11.49%
3340	Medicare - Non-instructional	0	889	0	-889	-100.00%	0	100%
3411	H&W - Non-instructional	37,769	18,798	36,887	18,971	100.92%	882	2.39%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3511	SUI - Non-instructional	103	60	92	43	70.50%	11	11.54%
3520	SUI - Classified	0	30	0	-30	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	2,087	1,341	1,983	746	55.62%	104	5.26%
3620	Workers' Comp - Classified	0	680	0	-680	-100.00%	0	100%
4401	Other Supplies	9,950	11,391	10,186	-1,441	-12.65%	-236	-2.32%
4460	Office Supplies	7,410	5,410	4,485	2,000	36.97%	2,925	65.23%
4480	Hospitality	100	86	86	14	16.13%	14	16.13%
5110	Consulting Services	33,900	0	0	33,900	100%	33,900	100%
5220	Travel - Staff Conferences	4,675	3,675	3,256	1,000	27.21%	1,419	43.59%
5310	Memberships and Dues	505	0	0	505	100%	505	100%
5890	Other Services	1,500	1,500	53	0	0.00%	1,447	2732.33%
6490	Equipment - New Eqp under 5000	3,559	55,757	44,387	-52,199	-93.62%	-40,828	-91.98%
6590	Capital Equipment DEP Asset	6,456	0	0	6,456	100%	6,456	100%
TOTAL PROGRAM 6780		370,458	345,674	338,992	24,784	7.17%	31,466	9.28%
Total FUND 11001		370,458	345,674	338,992	24,784	7.17%	31,466	9.28%
Total ORGN: 701		370,458	345,674	338,992	24,784	7.17%	31,466	9.28%
ORGN: 706		Reprographics Dept.						
FUND: 11001		Unrestricted - General						
PROGRAM: 6790		Other General Inst Support Services						
2123	Reprographics Salaries	124,177	115,008	120,294	9,169	7.97%	3,883	3.23%
2399	Overtime and Extra Pay	0	0	227	0	100%	-227	100%
3211	PERS - Non-instructional	24,488	0	21,590	24,488	100%	2,898	13.42%
3220	PERS Classified Noninstructional	0	20,356	0	-20,356	-100.00%	0	100%
3311	FICA - Non-instructional	7,699	0	7,398	7,699	100%	301	4.07%
3320	FICA-Classified	0	7,131	0	-7,131	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,801	0	1,730	1,801	100%	71	4.09%
3340	Medicare - Non-instructional	0	1,668	0	-1,668	-100.00%	0	100%
3411	H&W - Non-instructional	26,475	0	25,593	26,475	100%	883	3.45%
3420	Health Insurance - Classified	0	26,340	0	-26,340	-100.00%	0	100%
3511	SUI - Non-instructional	62	0	60	62	100%	2	3.94%
3520	SUI - Classified	0	58	0	-58	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	1,259	0	1,263	1,259	100%	-4	-0.28%
3620	Workers' Comp - Classified	0	1,277	0	-1,277	-100.00%	0	100%
TOTAL PROGRAM 6790		185,961	171,837	178,154	14,124	8.22%	7,807	4.38%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 Budget/Actual		
PROGRAM: 6795		Reprographics Dept - Xerox							
4461	Copier Supplies	18,000	18,000	16,747	0	0.00%	1,253	7.48%	
5621	Copier Maintenance Agreements	190,062	190,062	111,306	0	0.00%	78,756	70.76%	
5630	Facility/Equipment Rental Expense	0	0	5,431	0	100%	-5,431	100%	
TOTAL PROGRAM 6795		208,062	208,062	133,484	0	0.00%	74,578	55.87%	
PROGRAM: 6796		Reprographics Dept - Postage							
5860	Postage	0	14,500	18,736	-14,500	-100.00%	-18,736	100%	
TOTAL PROGRAM 6796		0	14,500	18,736	-14,500	-100.00%	-18,736	100%	
Total FUND 11001		394,023	394,398	330,373	-375	-0.10%	63,650	19.27%	
Total ORGN: 706		394,023	394,398	330,373	-375	-0.10%	63,650	19.27%	
ORGN: 707		IT - Enterprise Systems							
FUND: 11001		Unrestricted - General							
PROGRAM: 6780		Management Information Systems							
2104	Information Systems Salaries	325,140	295,495	314,375	29,645	10.03%	10,765	3.42%	
2106	Media Services Salaries	67,216	63,378	69,058	3,838	6.06%	-1,842	-2.67%	
2108	Classified Managers Salaries	114,197	105,263	107,370	8,934	8.49%	6,827	6.36%	
2211	Tutorial Salaries	67,216	63,378	67,046	3,838	6.06%	170	0.25%	
2399	Overtime and Extra Pay	0	0	2,883	0	100%	-2,883	100%	
3210	PERS - Instructional	13,255	0	12,110	13,255	100%	1,145	9.46%	
3211	PERS - Non-instructional	99,892	0	87,778	99,892	100%	12,114	13.80%	
3220	PERS Classified Noninstructional	0	82,152	0	-82,152	-100.00%	0	100%	
3221	PERS Classified Instructional	0	11,218	0	-11,218	-100.00%	0	100%	
3310	FICA - Instructional	4,167	0	4,052	4,167	100%	115	2.85%	
3311	FICA - Non-instructional	31,406	0	30,065	31,406	100%	1,341	4.46%	
3320	FICA-Classified	0	28,776	0	-28,776	-100.00%	0	100%	
3321	FICA Classified Instructional	0	3,929	0	-3,929	-100.00%	0	100%	
3330	Medicare - Instructional	975	0	948	975	100%	27	2.90%	
3331	MEDICARE - Non-Instructional	7,345	0	7,031	7,345	100%	314	4.46%	
3340	Medicare - Non-instructional	0	6,730	0	-6,730	-100.00%	0	100%	
3341	Medicare-Classified Instructional	0	919	0	-919	-100.00%	0	100%	
3410	H&W - Instructional	18,885	0	18,444	18,885	100%	442	2.39%	
3411	H&W - Non-instructional	106,073	0	102,224	106,073	100%	3,849	3.77%	
3420	Health Insurance - Classified	0	110,760	0	-110,760	-100.00%	0	100%	
3421	Health Insurance - Classified Instr	0	18,798	0	-18,798	-100.00%	0	100%	
3510	SUI - Instructional	34	0	33	34	100%	1	4.04%	
3511	SUI - Non-instructional	253	0	243	253	100%	10	4.30%	
3520	SUI - Classified	0	232	0	-232	-100.00%	0	100%	
3521	SUI - Classified Instructional	0	32	0	-32	-100.00%	0	100%	
3610	Workers' Comp - Instructional	682	0	702	682	100%	-20	-2.90%	
3611	Workers' Comp - Non-instructional	5,136	0	5,172	5,136	100%	-36	-0.69%	
3620	Workers' Comp - Classified	0	5,152	0	-5,152	-100.00%	0	100%	
3621	Workers' Comp - Classified Instruct	0	703	0	-703	-100.00%	0	100%	
4401	Other Supplies	49,703	21,445	20,426	28,258	131.77%	29,277	143.33%	
5220	Travel - Staff Conferences	6,005	7,005	5,733	-1,000	-14.28%	272	4.75%	
5540	Telephone and Data Lines	26,741	0	0	26,741	100%	26,741	100%	
5640	Repairs	7,312	5,871	5,871	1,441	24.54%	1,441	24.54%	
6130	Sites and Site Improvements - DEP	5,427	0	0	5,427	100%	5,427	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference --- %	----- 19-20/18-19 -- Budget/Actual	----- 19-20/18-19 -- %
6490	Equipment - New Eqp under 5000	157,380	185,639	185,639	-28,259	-15.22%	-28,259	-15.22%
6590	Capital Equipment DEP Asset	66,408	51,560	51,560	14,848	28.80%	14,848	28.80%
TOTAL PROGRAM 6780		1,180,848	1,068,435	1,098,761	112,413	10.52%	82,087	7.47%
PROGRAM: 6781		<i>Telecommunications Department</i>						
5540	Telephone and Data Lines	0	26,741	25,416	-26,741	-100.00%	-25,416	100%
6490	Equipment - New Eqp under 5000	0	1,578	1,578	-1,578	-100.00%	-1,578	100%
TOTAL PROGRAM 6781		0	28,319	26,995	-28,319	-100.00%	-26,995	100%
Total FUND 11001		1,180,848	1,096,754	1,125,755	84,094	7.67%	55,093	4.89%
Total ORGN: 707		1,180,848	1,096,754	1,125,755	84,094	7.67%	55,093	4.89%
ORGN: 708		IT - Application Services						
FUND: 11001		Unrestricted - General						
PROGRAM: 6780		<i>Management Information Systems</i>						
2104	Information Systems Salaries	387,803	267,828	386,341	119,975	44.80%	1,462	0.38%
2108	Classified Managers Salaries	235,658	220,286	224,698	15,372	6.98%	10,960	4.88%
2398	Professional Growth Salaries	625	0	0	625	100%	625	100%
3211	PERS - Non-instructional	122,946	0	109,099	122,946	100%	13,847	12.69%
3220	PERS Classified Noninstructional	0	86,396	0	-86,396	-100.00%	0	100%
3311	FICA - Non-instructional	38,693	0	37,516	38,693	100%	1,177	3.14%
3320	FICA-Classified	0	30,263	0	-30,263	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	9,049	0	8,774	9,049	100%	275	3.13%
3340	Medicare - Non-instructional	0	7,078	0	-7,078	-100.00%	0	100%
3411	H&W - Non-instructional	111,694	0	94,604	111,694	100%	17,090	18.07%
3420	Health Insurance - Classified	0	92,333	0	-92,333	-100.00%	0	100%
3511	SUI - Non-instructional	312	0	303	312	100%	9	3.10%
3520	SUI - Classified	0	244	0	-244	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	6,328	0	6,401	6,328	100%	-73	-1.14%
3620	Workers' Comp - Classified	0	5,418	0	-5,418	-100.00%	0	100%
5110	Consulting Services	164,977	131,483	84,864	33,494	25.47%	80,113	94.40%
5220	Travel - Staff Conferences	8,501	17,468	17,578	-8,967	-51.33%	-9,077	-51.64%
5620	Other Maintenance Agreements	615,610	525,492	486,002	90,118	17.15%	129,608	26.67%
6502	Capital Software	0	556	556	-556	-100.00%	-556	100%
6592	Software DEP Asset	0	89,562	89,562	-89,562	-100.00%	-89,562	100%
TOTAL PROGRAM 6780		1,702,196	1,474,407	1,546,297	227,789	15.45%	155,899	10.08%
Total FUND 11001		1,702,196	1,474,407	1,546,297	227,789	15.45%	155,899	10.08%
FUND: 11101		Partnership for Excellence						
PROGRAM: 6780		<i>Management Information Systems</i>						
2104	Information Systems Salaries	0	87,726	0	-87,726	-100.00%	0	100%
3220	PERS Classified Noninstructional	0	15,527	0	-15,527	-100.00%	0	100%
3320	FICA-Classified	0	5,439	0	-5,439	-100.00%	0	100%
3340	Medicare - Non-instructional	0	1,272	0	-1,272	-100.00%	0	100%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3520	SUI - Classified	0	44	0	-44	-100.00%	0	100%
3620	Workers' Comp - Classified	0	974	0	-974	-100.00%	0	100%
TOTAL PROGRAM 6780		0	129,780	0	-129,780	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
Total FUND 11101		0	129,780	0	-129,780	-100.00%	0	100%
Total ORGN: 708		1,702,196	1,604,186	1,546,297	98,010	6.11%	155,899	10.08%
ORGN: 801		Vice President Admin Services						
FUND: 11001		Unrestricted - General						
PROGRAM: 6720		Fiscal Operations						
1214	Vice Presidents Salaries	0	-19,994	0	19,994	-100.00%	0	100%
2103	Accounting Salaries	261,089	427,610	250,549	-166,521	-38.94%	10,540	4.21%
2107	Classified Confidential Salaries	0	94,178	96,912	-94,178	-100.00%	-96,912	100%
2108	Classified Managers Salaries	110,870	136,477	104,242	-25,607	-18.76%	6,628	6.36%
2112	Administrator	0	155,055	155,055	-155,055	-100.00%	-155,055	100%
2301	Student Salaries	0	0	840	0	100%	-840	100%
2306	On Campus Student Sal 100%	2,090	2,000	0	90	4.50%	2,090	100%
2398	Professional Growth Salaries	300	825	825	-525	-63.64%	-525	-63.64%
3111	STRS - Non instructional	0	21,988	0	-21,988	-100.00%	0	100%
3211	PERS - Non-instructional	73,350	0	109,219	73,350	100%	-35,869	-32.84%
3220	PERS Classified Noninstructional	0	116,513	0	-116,513	-100.00%	0	100%
3311	FICA - Non-instructional	23,242	8,374	36,891	14,868	177.56%	-13,649	-37.00%
3320	FICA-Classified	0	40,936	0	-40,936	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	5,436	1,958	8,628	3,478	177.58%	-3,192	-36.99%
3340	Medicare - Non-instructional	0	9,574	0	-9,574	-100.00%	0	100%
3411	H&W - Non-instructional	103,477	18,798	126,024	84,679	450.47%	-22,547	-17.89%
3420	Health Insurance - Classified	0	163,746	0	-163,746	-100.00%	0	100%
3511	SUI - Non-instructional	186	68	297	118	175.43%	-111	-37.47%
3520	SUI - Classified	0	330	0	-330	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	3,801	1,499	6,374	2,302	153.54%	-2,573	-40.37%
3620	Workers' Comp - Classified	0	7,329	0	-7,329	-100.00%	0	100%
4460	Office Supplies	4,000	4,408	4,351	-408	-9.25%	-351	-8.07%
4466	Checks and Forms	1,800	1,692	1,692	108	6.36%	108	6.36%
5110	Consulting Services	86,500	0	0	86,500	100%	86,500	100%
5210	Travel - Mileage	400	587	243	-187	-31.88%	157	64.70%
5220	Travel - Staff Conferences	1,000	9,917	9,162	-8,917	-89.92%	-8,162	-89.08%
5620	Other Maintenance Agreements	113,650	0	0	113,650	100%	113,650	100%
5710	Audit Expense	35,000	0	0	35,000	100%	35,000	100%
5815	Bank Fees	73,640	568	568	73,072	2874.15%	73,072	2874.15%
5890	Other Services	900	379	379	521	137.59%	521	137.59%
6490	Equipment - New Eqp under 5000	0	8,759	8,163	-8,759	-100.00%	-8,163	100%
6590	Capital Equipment DEP Asset	0	0	-142	0	100%	142	100%
TOTAL PROGRAM 6720		900,731	1,213,575	920,271	-312,844	-25.78%	-19,540	-2.12%
PROGRAM: 6770		Logistical Services						
1330	Adjunct Faculty Salaries	96,000	0	0	96,000	100%	96,000	100%
2107	Classified Confidential Salaries	97,248	0	0	97,248	100%	97,248	100%
2112	Administrator	164,913	0	0	164,913	100%	164,913	100%
2398	Professional Growth Salaries	825	0	0	825	100%	825	100%
3211	PERS - Non-instructional	51,698	0	0	51,698	100%	51,698	100%
3311	FICA - Non-instructional	16,254	0	0	16,254	100%	16,254	100%
3331	MEDICARE - Non-Instructional	3,801	0	0	3,801	100%	3,801	100%
3411	H&W - Non-instructional	24,621	0	0	24,621	100%	24,621	100%
3511	SUI - Non-instructional	131	0	0	131	100%	131	100%
3611	Workers' Comp - Non-instructional	2,658	0	0	2,658	100%	2,658	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
5110	Consulting Services	50,000	95,566	90,483	-45,566	-47.68%	-40,483	-44.74%
5220	Travel - Staff Conferences	8,000	0	0	8,000	100%	8,000	100%
5310	Memberships and Dues	6,000	5,993	5,993	7	0.12%	7	0.12%
5410	Property and Liability Insurance	228,634	228,634	228,634	0	0.00%	0	0.00%
5440	Student Insurance Expense	78,195	39,581	39,581	38,614	97.56%	38,614	97.56%
5620	Other Maintenance Agreements	0	78,034	111,073	-78,034	-100.00%	-111,073	100%
5625	Indirect Cost Expense	-323,400	-390,968	-578,220	67,568	-17.28%	254,820	100%
5630	Facility/Equipment Rental Expense	5,000	0	0	5,000	100%	5,000	100%
5710	Audit Expense	0	16,821	18,507	-16,821	-100.00%	-18,507	100%
5730	Legal Expense	204,000	148,831	143,858	55,169	37.07%	60,142	41.81%
5815	Bank Fees	0	60,084	52,010	-60,084	-100.00%	-52,010	100%
5860	Postage	13,000	3,000	2,540	10,000	333.33%	10,460	411.76%
5890	Other Services	1,500	906	906	594	65.57%	594	65.57%
7130	Lease Payments	0	71,229	0	-71,229	-100.00%	0	100%
7310	Interfund Transfers Out	0	2,500,000	2,500,000	-2,500,000	-100.00%	-2,500,000	100%
7901	Reserves	1,880,000	255,399	5,700	1,624,601	636.10%	1,874,300	2880.43%
TOTAL PROGRAM 6770		2,609,078	3,113,109	2,621,064	-504,031	-16.19%	-11,986	-0.46%
PROGRAM: 7390 Other Outgo								
7133	OPEB Irrevocable Trust Pmt	0	0	620,000	0	100%	-620,000	100%
7134	PENSION Irrevocable Trust	0	0	2,326,734	0	100%	-2,326,734	100%
TOTAL PROGRAM 7390		0	0	2,946,734	0	100%	-2,946,734	100%
Total FUND 11001		3,509,809	4,326,684	6,488,069	-816,875	-18.88%	-2,978,260	-45.90%
FUND: 15902 BOG Fee Waiver Administration								
PROGRAM: 6770 Logistical Services								
5625	Indirect Cost Expense	0	141,246	141,246	-141,246	-100.00%	-141,246	100%
TOTAL PROGRAM 6770		0	141,246	141,246	-141,246	-100.00%	-141,246	100%
Total FUND 15902		0	141,246	141,246	-141,246	-100.00%	-141,246	100%
FUND: 16304 17-18 Phys Plant & Instr Support Gr								
PROGRAM: 6510 Building Maintenance and Repairs								
5650	Contracted Services	0	2,513	2,513	-2,513	-100.00%	-2,513	100%
6210	Building Construction	0	20,314	20,314	-20,314	-100.00%	-20,314	100%
TOTAL PROGRAM 6510		0	22,827	22,827	-22,827	-100.00%	-22,827	100%
PROGRAM: 6770 Logistical Services								
4401	Other Supplies	0	2,492	2,492	-2,492	-100.00%	-2,492	100%
TOTAL PROGRAM 6770		0	2,492	2,492	-2,492	-100.00%	-2,492	100%
PROGRAM: 6780 Management Information Systems								
6490	Equipment - New Eqp under 5000	0	3,229	3,229	-3,229	-100.00%	-3,229	100%
TOTAL PROGRAM 6780		0	3,229	3,229	-3,229	-100.00%	-3,229	100%
Total FUND 16304		0	28,548	28,548	-28,548	-100.00%	-28,548	100%
FUND: 16305 18-19 Phys Plant & Instr Support Gr								
PROGRAM: 6770 Logistical Services								
4401	Other Supplies	8,796	0	10,100	8,796	100%	-1,305	-12.92%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
6210	Building Construction	3,111	57,386	0	-54,274	-94.58%	3,111	100%
TOTAL PROGRAM 6770		11,907	57,386	10,100	-45,479	-79.25%	1,807	17.89%
Total FUND 16305		11,907	57,386	10,100	-45,479	-79.25%	1,807	17.89%
FUND: 16619 Lottery Instructional Materials								
PROGRAM: 6770 Logistical Services								
4320	Instructional Supplies and Material	73,020	63,059	0	9,961	15.80%	73,020	100%
TOTAL PROGRAM 6770		73,020	63,059	0	9,961	15.80%	73,020	100%
Total FUND 16619		73,020	63,059	0	9,961	15.80%	73,020	100%
FUND: 166198 Lottery Instructional Mat'l c/o								
PROGRAM: 6770 Logistical Services								
4320	Instructional Supplies and Material	391,352	330,265	0	61,087	18.50%	391,352	100%
TOTAL PROGRAM 6770		391,352	330,265	0	61,087	18.50%	391,352	100%
Total FUND 166198		391,352	330,265	0	61,087	18.50%	391,352	100%
FUND: 22001 IVC Building Fund								
PROGRAM: 6770 Logistical Services								
6130	Sites and Site Improvements - DEP	0	100,329	0	-100,329	-100.00%	0	100%
TOTAL PROGRAM 6770		0	100,329	0	-100,329	-100.00%	0	100%
Total FUND 22001		0	100,329	0	-100,329	-100.00%	0	100%
FUND: 22006 Banner Finance								
PROGRAM: 6770 Logistical Services								
5110	Consulting Services	0	188,262	0	-188,262	-100.00%	0	100%
TOTAL PROGRAM 6770		0	188,262	0	-188,262	-100.00%	0	100%
Total FUND 22006		0	188,262	0	-188,262	-100.00%	0	100%
FUND: 22011 TS-UB/HR Remodel								
PROGRAM: 6510 Building Maintenance and Repairs								
6210	Building Construction	60,000	0	0	60,000	100%	60,000	100%
TOTAL PROGRAM 6510		60,000	0	0	60,000	100%	60,000	100%
Total FUND 22011		60,000	0	0	60,000	100%	60,000	100%
FUND: 22014 2500 HR/math remodel								
PROGRAM: 6510 Building Maintenance and Repairs								
5110	Consulting Services	45,378	0	0	45,378	100%	45,378	100%
6210	Building Construction	18,668	0	0	18,668	100%	18,668	100%
TOTAL PROGRAM 6510		64,046	0	0	64,046	100%	64,046	100%
Total FUND 22014		64,046	0	0	64,046	100%	64,046	100%
FUND: 22015 M&O Annual Scheduled Maintenance								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual		
PROGRAM: 6510		Building Maintenance and Repairs							
5640	Repairs	100,212	10,991	10,991	89,221	811.79%	89,221	811.79%	
5890	Other Services	0	14,750	14,750	-14,750	-100.00%	-14,750	100%	
6210	Building Construction	0	15,300	21,051	-15,300	-100.00%	-21,051	100%	
6490	Equipment - New Eqp under 5000	0	14,109	14,109	-14,109	-100.00%	-14,109	100%	
TOTAL PROGRAM 6510		100,212	55,150	60,901	45,062	81.71%	39,311	64.55%	
PROGRAM: 6550		Grounds Maintenance and Repairs							
5640	Repairs	0	104,475	0	-104,475	-100.00%	0	100%	
6210	Building Construction	0	8,647	8,647	-8,647	-100.00%	-8,647	100%	
6490	Equipment - New Eqp under 5000	0	12,973	11,485	-12,973	-100.00%	-11,485	100%	
6590	Capital Equipment DEP Asset	0	68,754	68,754	-68,754	-100.00%	-68,754	100%	
TOTAL PROGRAM 6550		0	194,850	88,887	-194,850	-100.00%	-88,887	100%	
Total FUND 22015		100,212	250,000	149,788	-149,788	-59.92%	-49,576	-33.10%	
FUND: 22016		Gym Door Replacement							
PROGRAM: 6510		Building Maintenance and Repairs							
6210	Building Construction	20,000	350,808	241,900	-330,808	-94.30%	-221,900	-91.73%	
TOTAL PROGRAM 6510		20,000	350,808	241,900	-330,808	-94.30%	-221,900	-91.73%	
Total FUND 22016		20,000	350,808	241,900	-330,808	-94.30%	-221,900	-91.73%	
FUND: 22017		College Center Expension							
PROGRAM: 6770		Logistical Services							
6210	Building Construction	900,000	1,200,000	0	-300,000	-25.00%	900,000	100%	
TOTAL PROGRAM 6770		900,000	1,200,000	0	-300,000	-25.00%	900,000	100%	
Total FUND 22017		900,000	1,200,000	0	-300,000	-25.00%	900,000	100%	
FUND: 22018		Technology - Enterprise							
PROGRAM: 6480		Veterans Services							
4401	Other Supplies	0	2,023	2,023	-2,023	-100.00%	-2,023	100%	
TOTAL PROGRAM 6480		0	2,023	2,023	-2,023	-100.00%	-2,023	100%	
PROGRAM: 6780		Management Information Systems							
4401	Other Supplies	0	15,960	7,147	-15,960	-100.00%	-7,147	100%	
6490	Equipment - New Eqp under 5000	0	75,584	33,806	-75,584	-100.00%	-33,806	100%	
6590	Capital Equipment DEP Asset	187,470	166,433	26,325	21,037	12.64%	161,145	612.15%	
TOTAL PROGRAM 6780		187,470	257,977	67,277	-70,507	-27.33%	120,193	178.65%	
Total FUND 22018		187,470	260,000	69,301	-72,530	-27.90%	118,169	170.52%	
FUND: 22019		Tennis court resurface / update							
PROGRAM: 6550		Grounds Maintenance and Repairs							
6130	Sites and Site Improvements - DEP	645,000	645,000	0	0	0.00%	645,000	100%	
TOTAL PROGRAM 6550		645,000	645,000	0	0	0.00%	645,000	100%	
Total FUND 22019		645,000	645,000	0	0	0.00%	645,000	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	---- Difference ----	----- 19-20/18-19 -- Budget/Actual	
FUND: 22030 IVC Building Fund - Calexico RDA								
PROGRAM: 6770 Logistical Services								
5110	Consulting Services	16,500	0	0	16,500	100%	16,500	100%
TOTAL PROGRAM 6770		16,500	0	0	16,500	100%	16,500	100%
Total FUND 22030		16,500	0	0	16,500	100%	16,500	100%
FUND: 22081 Misc Building Funds								
PROGRAM: 6590 Other Operation and Maintenance								
4401	Other Supplies	0	553	552	-553	-100.00%	-552	100%
6490	Equipment - New Eqp under 5000	350,000	4,106	4,105	345,894	8424.11%	345,895	8425.63%
TOTAL PROGRAM 6590		350,000	4,659	4,658	345,341	7412.34%	345,342	7414.68%
PROGRAM: 6770 Logistical Services								
4401	Other Supplies	0	21,300	21,300	-21,300	-100.00%	-21,300	100%
5640	Repairs	0	123,700	0	-123,700	-100.00%	0	100%
7310	Interfund Transfers Out	0	-2,500,000	0	2,500,000	-100.00%	0	100%
TOTAL PROGRAM 6770		0	-2,355,000	21,300	2,355,000	-100.00%	-21,300	100%
Total FUND 22081		350,000	-2,350,341	25,957	2,700,341	-114.89%	324,043	1248.38%
FUND: 41009 LRB Reserves								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	0	258,350	258,350	-258,350	-100.00%	-258,350	100%
6590	Capital Equipment DEP Asset	0	6,886	6,886	-6,886	-100.00%	-6,886	100%
TOTAL PROGRAM 6770		0	265,236	265,236	-265,236	-100.00%	-265,236	100%
Total FUND 41009		0	265,236	265,236	-265,236	-100.00%	-265,236	100%
FUND: 51001 Certificates of Participation COPs								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	336,392	0	0	336,392	100%	336,392	100%
TOTAL PROGRAM 6770		336,392	0	0	336,392	100%	336,392	100%
Total FUND 51001		336,392	0	0	336,392	100%	336,392	100%
FUND: 85001 Measure J Bond Fund								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	0	417,351	0	-417,351	-100.00%	0	100%
TOTAL PROGRAM 6770		0	417,351	0	-417,351	-100.00%	0	100%
Total FUND 85001		0	417,351	0	-417,351	-100.00%	0	100%
Total ORGN: 801		6,665,708	6,273,834	7,420,145	391,874	6.25%	-754,437	-10.17%
ORGN: 805 Pension On-behalf payments								
FUND: 11035 STRS On-behalf Unrestricted								
PROGRAM: 5902 STRS On-behalf Instructional								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	---- Difference ---- %	----- 19-20/18-19 -- Budget/Actual	----- %
3110	STRS - Instructional	2,020,947	1,121,544	1,924,342	899,403	80.19%	96,605	5.02%
TOTAL PROGRAM 5902		2,020,947	1,121,544	1,924,342	899,403	80.19%	96,605	5.02%
PROGRAM: 6752		STRS On-behalf Non-Instructional						
3111	STRS - Non instructional	612,997	333,550	572,304	279,447	83.78%	40,693	7.11%
TOTAL PROGRAM 6752		612,997	333,550	572,304	279,447	83.78%	40,693	7.11%
PROGRAM: 6753		STRS On-behalf Non-Instructional						
3210	PERS - Instructional	0	0	34,160	0	100%	-34,160	100%
3211	PERS - Non-instructional	0	0	508,963	0	100%	-508,963	100%
TOTAL PROGRAM 6753		0	0	543,123	0	100%	-543,123	100%
PROGRAM: 6802		STRS On-behalf Excluded Activities						
3111	STRS - Non instructional	40,820	11,586	19,879	29,234	252.33%	20,941	105.34%
TOTAL PROGRAM 6802		40,820	11,586	19,879	29,234	252.33%	20,941	105.34%
Total FUND 11035		2,674,764	1,466,680	3,059,648	1,208,084	82.37%	-384,884	-12.58%
FUND: 17135		STRS On-behalf Restricted						
PROGRAM: 5902		STRS On-behalf Instructional						
3110	STRS - Instructional	39,773	12,579	21,583	27,194	216.18%	18,190	84.28%
TOTAL PROGRAM 5902		39,773	12,579	21,583	27,194	216.18%	18,190	84.28%
PROGRAM: 6752		STRS On-behalf Non-Instructional						
3111	STRS - Non instructional	558,376	330,702	567,417	227,674	68.85%	-9,041	-1.59%
TOTAL PROGRAM 6752		558,376	330,702	567,417	227,674	68.85%	-9,041	-1.59%
PROGRAM: 6753		STRS On-behalf Non-Instructional						
3210	PERS - Instructional	0	0	24,822	0	100%	-24,822	100%
3211	PERS - Non-instructional	0	0	95,410	0	100%	-95,410	100%
TOTAL PROGRAM 6753		0	0	120,232	0	100%	-120,232	100%
PROGRAM: 6802		STRS On-behalf Excluded Activities						
3111	STRS - Non instructional	8,644	5,658	9,708	2,986	52.78%	-1,064	-10.96%
TOTAL PROGRAM 6802		8,644	5,658	9,708	2,986	52.78%	-1,064	-10.96%
Total FUND 17135		606,793	348,939	718,940	257,854	73.90%	-112,147	-15.60%
Total ORGN: 805		3,281,557	1,815,619	3,778,588	1,465,938	80.74%	-497,031	-13.15%
ORGN: 821		Purchasing						
FUND: 11001		Unrestricted - General						
PROGRAM: 6770		Logistical Services						
2101	Admin Tech Salaries	63,350	59,732	63,191	3,618	6.06%	159	0.25%
2301	Student Salaries	4,580	4,392	4,383	188	4.28%	198	4.51%
3211	PERS - Non-instructional	12,493	0	11,413	12,493	100%	1,080	9.46%
3220	PERS Classified Noninstructional	0	10,573	0	-10,573	-100.00%	0	100%
3311	FICA - Non-instructional	4,212	0	3,715	4,212	100%	497	13.37%
3320	FICA-Classified	0	3,976	0	-3,976	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3331	MEDICARE - Non-Instructional	985	0	869	985	100%	116	13.36%
3340	Medicare - Non-instructional	0	930	0	-930	-100.00%	0	100%
3411	H&W - Non-instructional	18,885	0	18,444	18,885	100%	442	2.39%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3511	SUI - Non-instructional	32	0	30	32	100%	2	6.81%
3520	SUI - Classified	0	32	0	-32	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	689	0	708	689	100%	-19	-2.65%
3620	Workers' Comp - Classified	0	712	0	-712	-100.00%	0	100%
4401	Other Supplies	76	73	73	3	4.60%	3	4.60%
4460	Office Supplies	374	384	357	-10	-2.50%	17	4.67%
5110	Consulting Services	0	1,300	0	-1,300	-100.00%	0	100%
5640	Repairs	0	267	267	-267	-100.00%	-267	100%
5840	Physical Exam/Class B Lic Fees	435	362	65	73	20.19%	370	569.23%
TOTAL PROGRAM 6770		106,111	101,529	103,514	4,582	4.51%	2,597	2.51%
Total FUND 11001		106,111	101,529	103,514	4,582	4.51%	2,597	2.51%
Total ORGN: 821		106,111	101,529	103,514	4,582	4.51%	2,597	2.51%
ORGN: 824		Vans						
FUND: 11001		Unrestricted - General						
PROGRAM: 6770		Logistical Services						
4470	Gas and Oil	0	0	-17,374	0	100%	17,374	100%
5640	Repairs	0	0	-12,968	0	100%	12,968	100%
7310	Interfund Transfers Out	94,337	0	0	94,337	100%	94,337	100%
TOTAL PROGRAM 6770		94,337	0	-30,342	94,337	100%	124,680	100%
PROGRAM: 6960		Student and Co-curricular Services						
4470	Gas and Oil	0	0	-360	0	100%	360	100%
TOTAL PROGRAM 6960		0	0	-360	0	100%	360	100%
Total FUND 11001		94,337	0	-30,703	94,337	100%	125,040	100%
FUND: 110018		Unrestricted - General Carry Over						
PROGRAM: 6770		Logistical Services						
5640	Repairs	0	1,550	1,550	-1,550	-100.00%	-1,550	100%
6590	Capital Equipment DEP Asset	0	111,746	48,111	-111,746	-100.00%	-48,111	100%
TOTAL PROGRAM 6770		0	113,296	49,661	-113,296	-100.00%	-49,661	100%
Total FUND 110018		0	113,296	49,661	-113,296	-100.00%	-49,661	100%
Total ORGN: 824		94,337	113,296	18,959	-18,959	-16.73%	75,379	397.60%
ORGN: 834		Financial Aid Accounting						
FUND: 12202		CWS - ACA						
PROGRAM: 6460		Financial Aid Administration						
5625	Indirect Cost Expense	26,435	25,576	25,898	859	3.36%	537	2.07%
TOTAL PROGRAM 6460		26,435	25,576	25,898	859	3.36%	537	2.07%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
Total FUND 12202		26,435	25,576	25,898	859	3.36%	537	2.07%
FUND: 12301 ACA - Pell								
PROGRAM: 6460 Financial Aid Administration								
5625	Indirect Cost Expense	24,470	27,305	27,305	-2,835	-10.38%	-2,835	-10.38%
TOTAL PROGRAM 6460		24,470	27,305	27,305	-2,835	-10.38%	-2,835	-10.38%
Total FUND 12301		24,470	27,305	27,305	-2,835	-10.38%	-2,835	-10.38%
FUND: 12302 ACA - SEOG								
PROGRAM: 6460 Financial Aid Administration								
5625	Indirect Cost Expense	16,533	15,813	15,813	720	4.55%	720	4.55%
TOTAL PROGRAM 6460		16,533	15,813	15,813	720	4.55%	720	4.55%
Total FUND 12302		16,533	15,813	15,813	720	4.55%	720	4.55%
Total ORGN: 834		67,438	68,694	69,016	-1,256	-1.83%	-1,578	-2.29%
ORGN: 851 Custodial Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6530 Custodial Services								
2109	Night Differential	27,880	27,000	29,536	880	3.26%	-1,656	-5.61%
2113	Custodial Salaries	558,802	494,075	536,621	64,727	13.10%	22,181	4.13%
2399	Overtime and Extra Pay	28,000	8,000	27,146	20,000	250.00%	854	3.15%
3211	PERS - Non-instructional	110,196	0	100,898	110,196	100%	9,298	9.22%
3220	PERS Classified Noninstructional	0	87,451	0	-87,451	-100.00%	0	100%
3311	FICA - Non-instructional	38,110	0	36,358	38,110	100%	1,752	4.82%
3320	FICA-Classified	0	32,803	0	-32,803	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	8,913	0	8,503	8,913	100%	410	4.82%
3340	Medicare - Non-instructional	0	7,672	0	-7,672	-100.00%	0	100%
3411	H&W - Non-instructional	150,963	0	151,109	150,963	100%	-146	-0.10%
3420	Health Insurance - Classified	0	140,612	0	-140,612	-100.00%	0	100%
3511	SUI - Non-instructional	307	0	293	307	100%	14	4.67%
3520	SUI - Classified	0	265	0	-265	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	6,233	0	6,215	6,233	100%	18	0.28%
3620	Workers' Comp - Classified	0	5,873	0	-5,873	-100.00%	0	100%
4430	Custodial Supplies	67,300	72,171	72,147	-4,871	-6.75%	-4,847	-6.72%
6490	Equipment - New Eqp under 5000	3,492	0	0	3,492	100%	3,492	100%
TOTAL PROGRAM 6530		1,000,196	875,921	968,827	124,275	14.19%	31,369	3.24%
Total FUND 11001		1,000,196	875,921	968,827	124,275	14.19%	31,369	3.24%
Total ORGN: 851		1,000,196	875,921	968,827	124,275	14.19%	31,369	3.24%
ORGN: 852 Grounds Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6550 Grounds Maintenance and Repairs								
2114	Grounds Salaries	327,956	324,837	314,290	3,119	0.96%	13,666	4.35%
2399	Overtime and Extra Pay	26,081	46,081	9,813	-20,000	-43.40%	16,268	165.78%
3211	PERS - Non-instructional	64,673	0	56,767	64,673	100%	7,906	13.93%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3220	PERS Classified Noninstructional	0	63,705	0	-63,705	-100.00%	0	100%
3311	FICA - Non-instructional	21,950	0	19,647	21,950	100%	2,303	11.72%
3320	FICA-Classified	0	22,997	0	-22,997	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	5,134	0	4,595	5,134	100%	539	11.74%
3340	Medicare - Non-instructional	0	5,378	0	-5,378	-100.00%	0	100%
3411	H&W - Non-instructional	84,518	0	81,027	84,518	100%	3,491	4.31%
3420	Health Insurance - Classified	0	100,506	0	-100,506	-100.00%	0	100%
3511	SUI - Non-instructional	177	0	159	177	100%	18	11.66%
3520	SUI - Classified	0	185	0	-185	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	3,590	0	3,395	3,590	100%	195	5.73%
3620	Workers' Comp - Classified	0	4,117	0	-4,117	-100.00%	0	100%
4440	Grounds Supplies	24,100	21,864	19,852	2,236	10.23%	4,248	21.40%
4463	Repair Supplies	7,344	7,344	7,326	0	0.00%	18	0.25%
5640	Repairs	6,777	6,777	6,777	0	0.00%	0	0.00%
TOTAL PROGRAM 6550		572,300	603,792	523,648	-31,492	-5.22%	48,652	9.29%
Total FUND 11001		572,300	603,792	523,648	-31,492	-5.22%	48,652	9.29%
Total ORGN: 852		572,300	603,792	523,648	-31,492	-5.22%	48,652	9.29%
ORGN: 853		Maintenance Department						
FUND: 11001		Unrestricted - General						
PROGRAM: 6510		Building Maintenance and Repairs						
2108	Classified Managers Salaries	136,822	132,502	135,152	4,320	3.26%	1,670	1.24%
2115	Skilled Crafts Salaries	362,089	351,364	358,342	10,725	3.05%	3,747	1.05%
2120	Secretarial/Clerical Salaries	57,963	53,804	59,552	4,159	7.73%	-1,589	-2.67%
2399	Overtime and Extra Pay	10,000	10,000	4,770	0	0.00%	5,230	109.63%
3211	PERS - Non-instructional	109,816	0	97,315	109,816	100%	12,501	12.85%
3220	PERS Classified Noninstructional	0	95,168	0	-95,168	-100.00%	0	100%
3311	FICA - Non-instructional	35,146	0	33,107	35,146	100%	2,039	6.16%
3320	FICA-Classified	0	33,956	0	-33,956	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	8,220	0	7,986	8,220	100%	234	2.93%
3340	Medicare - Non-instructional	0	7,941	0	-7,941	-100.00%	0	100%
3411	H&W - Non-instructional	109,434	0	83,199	109,434	100%	26,235	31.53%
3420	Health Insurance - Classified	0	104,570	0	-104,570	-100.00%	0	100%
3511	SUI - Non-instructional	283	0	275	283	100%	8	2.76%
3520	SUI - Classified	0	274	0	-274	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	5,748	0	5,844	5,748	100%	-96	-1.64%
3620	Workers' Comp - Classified	0	6,079	0	-6,079	-100.00%	0	100%
4401	Other Supplies	6,463	6,463	5,859	0	0.00%	604	10.31%
4403	Uniforms	7,000	7,291	7,290	-291	-3.99%	-290	-3.98%
4460	Office Supplies	518	518	517	1	0.10%	1	0.17%
4463	Repair Supplies	62,071	78,960	67,168	-16,889	-21.39%	-5,097	-7.59%
4480	Hospitality	500	0	0	500	100%	500	100%
5220	Travel - Staff Conferences	1,087	1,157	1,156	-70	-6.07%	-69	-5.96%
5541	Cell Phones and Pagers usage	828	986	974	-158	-16.03%	-146	-15.02%
5620	Other Maintenance Agreements	75,948	47,710	37,688	28,238	59.19%	38,260	101.52%
5630	Facility/Equipment Rental Expense	5,382	0	0	5,382	100%	5,382	100%
5640	Repairs	16,837	19,497	19,496	-2,660	-13.64%	-2,659	-13.64%
5890	Other Services	36,769	40,250	30,455	-3,481	-8.65%	6,314	20.73%
6130	Sites and Site Improvements - DEP	0	-3,680	0	3,680	-100.00%	0	100%
6210	Building Construction	0	9,545	9,545	-9,545	-100.00%	-9,545	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
6490	Equipment - New Eqp under 5000	10,717	8,517	6,463	2,200	25.83%	4,254	65.82%
6590	Capital Equipment DEP Asset	7,400	7,400	0	0	0.00%	7,400	100%
TOTAL PROGRAM 6510		1,067,041	1,020,272	972,152	46,769	4.58%	94,889	9.76%
Total FUND 11001		1,067,041	1,020,272	972,152	46,769	4.58%	94,889	9.76%
FUND: 17332 IID NCEEP 2012 Rebate prog								
PROGRAM: 6510 Building Maintenance and Repairs								
4463	Repair Supplies	4,199	4,199	0	0	0.00%	4,199	100%
TOTAL PROGRAM 6510		4,199	4,199	0	0	0.00%	4,199	100%
Total FUND 17332		4,199	4,199	0	0	0.00%	4,199	100%
Total ORGN: 853		1,071,240	1,024,471	972,152	46,769	4.57%	99,087	10.19%
ORGN: 854 Transportation Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4401	Other Supplies	6,120	6,120	5,080	0	0.00%	1,040	20.48%
4470	Gas and Oil	11,274	6,211	5,197	5,063	81.52%	6,077	116.95%
4471	Tires	1,097	1,761	1,761	-664	-37.69%	-664	-37.69%
4472	Transportation Tools	1,339	1,339	603	0	0.02%	736	122.14%
5640	Repairs	2,000	2,000	1,394	0	0.01%	606	43.46%
5890	Other Services	1,729	1,729	600	0	0.00%	1,129	188.17%
6490	Equipment - New Eqp under 5000	1,507	1,507	0	0	-0.03%	1,507	100%
TOTAL PROGRAM 6770		25,066	20,666	14,634	4,400	21.29%	10,432	71.29%
Total FUND 11001		25,066	20,666	14,634	4,400	21.29%	10,432	71.29%
Total ORGN: 854		25,066	20,666	14,634	4,400	21.29%	10,432	71.29%
ORGN: 855 Water Treatment Plant								
FUND: 11001 Unrestricted - General								
PROGRAM: 6510 Building Maintenance and Repairs								
2119	Professional Salaries	77,915	0	78,319	77,915	100%	-404	-0.52%
3211	PERS - Non-instructional	15,365	0	13,230	15,365	100%	2,135	16.14%
3311	FICA - Non-instructional	4,831	0	4,853	4,831	100%	-22	-0.46%
3331	MEDICARE - Non-Instructional	1,130	0	1,135	1,130	100%	-5	-0.44%
3411	H&W - Non-instructional	18,885	0	18,444	18,885	100%	442	2.39%
3511	SUI - Non-instructional	39	0	39	39	100%	0	-0.36%
3611	Workers' Comp - Non-instructional	790	0	837	790	100%	-47	-5.60%
4401	Other Supplies	29,266	0	0	29,266	100%	29,266	100%
5220	Travel - Staff Conferences	360	0	0	360	100%	360	100%
5640	Repairs	8,680	0	0	8,680	100%	8,680	100%
5830	Permits and Bio-assay	33,348	0	0	33,348	100%	33,348	100%
5890	Other Services	25,933	0	0	25,933	100%	25,933	100%
6129	Sites and Site Improvements	1,699	0	0	1,699	100%	1,699	100%
6490	Equipment - New Eqp under 5000	3,196	0	0	3,196	100%	3,196	100%
TOTAL PROGRAM 6510		221,437	0	116,857	221,437	100%	104,580	89.49%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	---- Difference ---- Budget/Budget	----- 19-20/18-19 -- Budget/Actual	
PROGRAM: 6570 Utilities								
2119	Professional Salaries	0	71,315	0	-71,315	-100.00%	0	100%
2399	Overtime and Extra Pay	0	0	1,563	0	100%	-1,563	100%
3220	PERS Classified Noninstructional	0	12,623	0	-12,623	-100.00%	0	100%
3320	FICA-Classified	0	4,422	0	-4,422	-100.00%	0	100%
3340	Medicare - Non-instructional	0	1,034	0	-1,034	-100.00%	0	100%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3520	SUI - Classified	0	36	0	-36	-100.00%	0	100%
3620	Workers' Comp - Classified	0	792	0	-792	-100.00%	0	100%
4401	Other Supplies	0	35,372	32,994	-35,372	-100.00%	-32,994	100%
4463	Repair Supplies	0	10,357	547	-10,357	-100.00%	-547	100%
5220	Travel - Staff Conferences	0	671	671	-671	-100.00%	-671	100%
5640	Repairs	0	8,370	2,316	-8,370	-100.00%	-2,316	100%
5830	Permits and Bio-assay	0	33,348	31,624	-33,348	-100.00%	-31,624	100%
5890	Other Services	0	9,470	2,276	-9,470	-100.00%	-2,276	100%
6129	Sites and Site Improvements	0	1,699	884	-1,699	-100.00%	-884	100%
6490	Equipment - New Eqp under 5000	0	3,196	2,332	-3,196	-100.00%	-2,332	100%
TOTAL PROGRAM 6570		0	211,500	75,206	-211,500	-100.00%	-75,206	100%
Total FUND 11001		221,437	211,500	192,063	9,937	4.70%	29,374	15.29%
Total ORGN: 855		221,437	211,500	192,063	9,937	4.70%	29,374	15.29%
ORGN: 856 Operations, Utilities								
FUND: 11001 Unrestricted - General								
PROGRAM: 6570 Utilities								
5510	Natural Gas	29,748	29,748	17,828	0	0.00%	11,920	66.86%
5511	Natural Gas - Science Bldg	0	0	28,568	0	100%	-28,568	100%
5520	Electricity	1,301,536	591,536	949,958	710,000	120.03%	351,578	37.01%
5522	Electricity Rebate	0	0	-247,702	0	100%	247,702	100%
5570	Disposal	14,390	19,831	21,217	-5,441	-27.44%	-6,827	-32.18%
5630	Facility/Equipment Rental Expense	0	41,578	41,578	-41,578	-100.00%	-41,578	100%
5890	Other Services	1,739	0	0	1,739	100%	1,739	100%
TOTAL PROGRAM 6570		1,347,413	682,693	811,446	664,720	97.37%	535,967	66.05%
Total FUND 11001		1,347,413	682,693	811,446	664,720	97.37%	535,967	66.05%
Total ORGN: 856		1,347,413	682,693	811,446	664,720	97.37%	535,967	66.05%
ORGN: 857 Scheduled Maintenance								
FUND: 16301 19-20 Phys Plant & Instr Support								
PROGRAM: 6510 Building Maintenance and Repairs								
5640	Repairs	50,649	0	0	50,649	100%	50,649	100%
6210	Building Construction	40,000	0	0	40,000	100%	40,000	100%
TOTAL PROGRAM 6510		90,649	0	0	90,649	100%	90,649	100%
Total FUND 16301		90,649	0	0	90,649	100%	90,649	100%
FUND: 16304 17-18 Phys Plant & Instr Support Gr								
PROGRAM: 6510 Building Maintenance and Repairs								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
6210	Building Construction	0	51,791	51,791	-51,791	-100.00%	-51,791	100%
TOTAL PROGRAM 6510		0	51,791	51,791	-51,791	-100.00%	-51,791	100%
Total FUND 16304		0	51,791	51,791	-51,791	-100.00%	-51,791	100%
FUND: 16305		18-19 Phys Plant & Instr Support Gr						
PROGRAM: 6510		Building Maintenance and Repairs						
6210	Building Construction	55,000	100,000	45,000	-45,000	-45.00%	10,000	22.22%
TOTAL PROGRAM 6510		55,000	100,000	45,000	-45,000	-45.00%	10,000	22.22%
Total FUND 16305		55,000	100,000	45,000	-45,000	-45.00%	10,000	22.22%
Total ORGN: 857		145,649	151,791	96,791	-6,142	-4.05%	48,858	50.48%
ORGN: 858		Community Service						
FUND: 11001		Unrestricted - General						
PROGRAM: 6890		Other Comm Serv, Econ Develop						
2399	Overtime and Extra Pay	0	0	3,605	0	100%	-3,605	100%
3311	FICA - Non-instructional	0	0	615	0	100%	-615	100%
3331	MEDICARE - Non-Instructional	0	0	144	0	100%	-144	100%
3511	SUI - Non-instructional	0	0	5	0	100%	-5	100%
3611	Workers' Comp - Non-instructional	0	0	104	0	100%	-104	100%
TOTAL PROGRAM 6890		0	0	4,472	0	100%	-4,472	100%
Total FUND 11001		0	0	4,472	0	100%	-4,472	100%
Total ORGN: 858		0	0	4,472	0	100%	-4,472	100%
ORGN: 863		Prop 39 - Interior Light Retrofit						
FUND: 15613		16-17 Prop 39 Energy Funds						
PROGRAM: 6510		Building Maintenance and Repairs						
5640	Repairs	0	96,036	96,036	-96,036	-100.00%	-96,036	100%
TOTAL PROGRAM 6510		0	96,036	96,036	-96,036	-100.00%	-96,036	100%
Total FUND 15613		0	96,036	96,036	-96,036	-100.00%	-96,036	100%
FUND: 15614		17-18 Prop 39 Energy Funds						
PROGRAM: 6510		Building Maintenance and Repairs						
5640	Repairs	178,217	232,512	54,295	-54,295	-23.35%	123,923	228.24%
TOTAL PROGRAM 6510		178,217	232,512	54,295	-54,295	-23.35%	123,923	228.24%
Total FUND 15614		178,217	232,512	54,295	-54,295	-23.35%	123,923	228.24%
Total ORGN: 863		178,217	328,548	150,331	-150,331	-45.76%	27,887	18.55%
ORGN: 880		Brawley RDA						
FUND: 22011		TS-UB/HR Remodel						
PROGRAM: 6510		Building Maintenance and Repairs						

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	---- Difference ----	----- 19-20/18-19 -- Budget/Actual	
6210	Building Construction	0	60,000	0	-60,000	-100.00%	0	100%
TOTAL PROGRAM 6510		0	60,000	0	-60,000	-100.00%	0	100%
Total FUND 22011		0	60,000	0	-60,000	-100.00%	0	100%
FUND: 22012		2600 lang/math lab remodel						
PROGRAM: 6510		Building Maintenance and Repairs						
6210	Building Construction	0	9,856	7,478	-9,856	-100.00%	-7,478	100%
TOTAL PROGRAM 6510		0	9,856	7,478	-9,856	-100.00%	-7,478	100%
Total FUND 22012		0	9,856	7,478	-9,856	-100.00%	-7,478	100%
FUND: 22013		901 class remodel						
PROGRAM: 6510		Building Maintenance and Repairs						
6210	Building Construction	0	6,149	4,149	-6,149	-100.00%	-4,149	100%
6490	Equipment - New Eq under 5000	0	5,530	0	-5,530	-100.00%	0	100%
TOTAL PROGRAM 6510		0	11,679	4,149	-11,679	-100.00%	-4,149	100%
Total FUND 22013		0	11,679	4,149	-11,679	-100.00%	-4,149	100%
FUND: 22014		2500 HR/math remodel						
PROGRAM: 6510		Building Maintenance and Repairs						
4401	Other Supplies	0	1,621	1,621	-1,621	-100.00%	-1,621	100%
5110	Consulting Services	0	26,110	0	-26,110	-100.00%	0	100%
6210	Building Construction	0	357,396	359,714	-357,396	-100.00%	-359,714	100%
6490	Equipment - New Eq under 5000	0	29,357	29,357	-29,357	-100.00%	-29,357	100%
TOTAL PROGRAM 6510		0	414,483	390,692	-414,483	-100.00%	-390,692	100%
Total FUND 22014		0	414,483	390,692	-414,483	-100.00%	-390,692	100%
Total ORGN: 880		0	496,018	402,319	-496,018	-100.00%	-402,319	100%
ORGN: 895		Calexico RDA						
FUND: 22030		IVC Building Fund - Calexico RDA						
PROGRAM: 6770		Logistical Services						
5110	Consulting Services	0	15,500	17,690	-15,500	-100.00%	-17,690	100%
TOTAL PROGRAM 6770		0	15,500	17,690	-15,500	-100.00%	-17,690	100%
Total FUND 22030		0	15,500	17,690	-15,500	-100.00%	-17,690	100%
Total ORGN: 895		0	15,500	17,690	-15,500	-100.00%	-17,690	100%
ORGN: 897		Building Funds						
FUND: 85001		Measure J Bond Fund						
PROGRAM: 6770		Logistical Services						
5730	Legal Expense	450,000	0	0	450,000	100%	450,000	100%
6220	Building Contract Services	200,000	207,687	169,144	-7,687	-3.70%	30,856	18.24%
6222	Building Advertising/Bidding	0	617	617	-617	-100.00%	-617	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	--- Difference --- Budget/Actual	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6770		650,000	208,304	169,761	441,696	212.04%	480,239	282.89%
Total FUND 85001		650,000	208,304	169,761	441,696	212.04%	480,239	282.89%
FUND: 85101 Nursing Building								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	1,451,520	2,800,000	0	-1,348,480	-48.16%	1,451,520	100%
TOTAL PROGRAM 6770		1,451,520	2,800,000	0	-1,348,480	-48.16%	1,451,520	100%
Total FUND 85101		1,451,520	2,800,000	0	-1,348,480	-48.16%	1,451,520	100%
FUND: 85102 Academic Building								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	3,627,465	7,254,930	0	-3,627,465	-50.00%	3,627,465	100%
6221	Building Plan Check/Filing Fees	0	71	71	-71	-100.00%	-71	100%
TOTAL PROGRAM 6770		3,627,465	7,255,000	71	-3,627,535	-50.00%	3,627,395	15240.43%
Total FUND 85102		3,627,465	7,255,000	71	-3,627,535	-50.00%	3,627,395	15240.43%
FUND: 85103 Auto Body Facility								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	0	10,000,000	0	-10,000,000	-100.00%	0	100%
TOTAL PROGRAM 6770		0	10,000,000	0	-10,000,000	-100.00%	0	100%
Total FUND 85103		0	10,000,000	0	-10,000,000	-100.00%	0	100%
FUND: 85104 HVAC (Heating, Ventilation & A/C)								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	5,087,105	7,150,000	85,315	-2,062,895	-28.85%	5,001,790	5862.74%
TOTAL PROGRAM 6770		5,087,105	7,150,000	85,315	-2,062,895	-28.85%	5,001,790	5862.74%
Total FUND 85104		5,087,105	7,150,000	85,315	-2,062,895	-28.85%	5,001,790	5862.74%
FUND: 85105 Electrical								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	340,000	340,000	2,010	0	0.00%	337,990	6815.42%
TOTAL PROGRAM 6770		340,000	340,000	2,010	0	0.00%	337,990	6815.42%
Total FUND 85105		340,000	340,000	2,010	0	0.00%	337,990	6815.42%
FUND: 85106 Plumbing								
PROGRAM: 6770 Logistical Services								
6210	Building Construction	1,000,000	1,000,000	13,600	0	0.00%	986,400	7252.94%
TOTAL PROGRAM 6770		1,000,000	1,000,000	13,600	0	0.00%	986,400	7252.94%
Total FUND 85106		1,000,000	1,000,000	13,600	0	0.00%	986,400	7252.94%
FUND: 85107 Bldg Maint/Card Access/Concrete/Gym								
PROGRAM: 6770 Logistical Services								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference ----- Budget/Actual	----- 19-20/18-19 -- Budget/Actual
6210	Building Construction	1,500,000	1,633,000	24,116	-133,000	-8.14%	1,475,884 6119.90%
TOTAL PROGRAM 6770		1,500,000	1,633,000	24,116	-133,000	-8.14%	1,475,884 6119.90%
Total FUND 85107		1,500,000	1,633,000	24,116	-133,000	-8.14%	1,475,884 6119.90%
FUND: 85108 Bookstore							
PROGRAM: 6770 Logistical Services							
6210	Building Construction	0	1,200,000	0	-1,200,000	-100.00%	0 100%
TOTAL PROGRAM 6770		0	1,200,000	0	-1,200,000	-100.00%	0 100%
Total FUND 85108		0	1,200,000	0	-1,200,000	-100.00%	0 100%
FUND: 85109 DSPS Modular							
PROGRAM: 6770 Logistical Services							
6210	Building Construction	1,348,480	0	0	1,348,480	100%	1,348,480 100%
TOTAL PROGRAM 6770		1,348,480	0	0	1,348,480	100%	1,348,480 100%
Total FUND 85109		1,348,480	0	0	1,348,480	100%	1,348,480 100%
Total ORGN: 897		15,004,570	31,586,304	294,872	-16,581,734	-52.50%	14,709,698 4988.50%
ORGN: 901 Vice Pres Student Services Office							
FUND: 11001 Unrestricted - General							
PROGRAM: 6310 Counseling and Guidance							
1214	Vice Presidents Salaries	165,110	143,286	155,538	21,824	15.23%	9,572 6.15%
1410	Part-Time Counsel/Library Salaries	1,700	1,559	0	141	9.04%	1,700 100%
2107	Classified Confidential Salaries	58,699	52,168	56,316	6,531	12.52%	2,383 4.23%
2398	Professional Growth Salaries	575	0	345	575	100%	230 66.67%
3111	STRS - Non instructional	28,518	23,581	25,322	4,937	20.94%	3,196 12.62%
3211	PERS - Non-instructional	11,575	0	10,031	11,575	100%	1,544 15.40%
3220	PERS Classified Noninstructional	0	9,234	0	-9,234	-100.00%	0 100%
3311	FICA - Non-instructional	3,711	0	3,322	3,711	100%	389 11.72%
3320	FICA-Classified	0	3,234	0	-3,234	-100.00%	0 100%
3331	MEDICARE - Non-Instructional	3,287	2,100	3,000	1,187	56.51%	287 9.56%
3340	Medicare - Non-instructional	0	756	0	-756	-100.00%	0 100%
3411	H&W - Non-instructional	37,769	15,203	36,887	22,566	148.43%	882 2.39%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0 100%
3511	SUI - Non-instructional	113	72	103	41	56.03%	10 9.19%
3520	SUI - Classified	0	26	0	-26	-100.00%	0 100%
3611	Workers' Comp - Non-instructional	2,298	1,608	2,223	690	42.93%	75 3.38%
3620	Workers' Comp - Classified	0	579	0	-579	-100.00%	0 100%
4401	Other Supplies	800	147	147	653	445.00%	653 445.00%
4460	Office Supplies	700	50	50	650	1310.44%	650 1310.44%
4480	Hospitality	5,000	7,334	6,367	-2,334	-31.82%	-1,367 -21.47%
5220	Travel - Staff Conferences	7,000	8,135	7,321	-1,135	-13.95%	-321 -4.38%
5310	Memberships and Dues	6,749	10,133	10,433	-3,384	-33.40%	-3,684 -35.31%
5620	Other Maintenance Agreements	5,000	0	0	5,000	100%	5,000 100%
5640	Repairs	500	779	779	-279	-35.85%	-279 -35.85%
5890	Other Services	1,500	1,500	1,500	0	0.00%	0 0.00%
6490	Equipment - New Eqp under 5000	3,000	2,581	2,581	419	16.25%	419 16.25%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6310		343,604	302,864	322,263	40,740	13.45%	21,341	6.62%
Total FUND 11001		343,604	302,864	322,263	40,740	13.45%	21,341	6.62%
FUND: 156248		IEPI Leadership dev funds 17/18 c/o						
PROGRAM: 6010		Academic Administration						
5220	Travel - Staff Conferences	0	0	15	0	100%	-15	100%
TOTAL PROGRAM 6010		0	0	15	0	100%	-15	100%
Total FUND 156248		0	0	15	0	100%	-15	100%
FUND: 15928		Incarcerated Students Reentry						
PROGRAM: 6390		Other Student Counseling/Guidance						
1490	Non-Instr Prof Exp/Extra Duty Agmt	57,015	0	0	57,015	100%	57,015	100%
3211	PERS - Non-instructional	10,244	0	0	10,244	100%	10,244	100%
3311	FICA - Non-instructional	3,135	0	0	3,135	100%	3,135	100%
3331	MEDICARE - Non-Instructional	765	0	0	765	100%	765	100%
3511	SUI - Non-instructional	29	0	0	29	100%	29	100%
3611	Workers' Comp - Non-instructional	578	0	0	578	100%	578	100%
4401	Other Supplies	20,000	0	0	20,000	100%	20,000	100%
4460	Office Supplies	4,000	0	0	4,000	100%	4,000	100%
5625	Indirect Cost Expense	4,371	0	0	4,371	100%	4,371	100%
5890	Other Services	10,000	0	0	10,000	100%	10,000	100%
7522	Student Incentives	3,500	0	0	3,500	100%	3,500	100%
TOTAL PROGRAM 6390		113,636	0	0	113,636	100%	113,636	100%
Total FUND 15928		113,636	0	0	113,636	100%	113,636	100%
FUND: 160048		Student Success & Support Program						
PROGRAM: 6320		Student Success & Support Program						
1210	Counselor/Library Studies	21,686	0	0	21,686	100%	21,686	100%
1211	Director/Coordinator Salaries	11,175	0	0	11,175	100%	11,175	100%
1220	Counselor Overload Salaries	11,520	0	0	11,520	100%	11,520	100%
2102	Admission/Student Records Salaries	24,671	0	0	24,671	100%	24,671	100%
2104	Information Systems Salaries	28,366	0	0	28,366	100%	28,366	100%
2105	Counseling Services Salaries	7,748	0	0	7,748	100%	7,748	100%
3211	PERS - Non-instructional	16,467	0	0	16,467	100%	16,467	100%
3311	FICA - Non-instructional	18,007	0	0	18,007	100%	18,007	100%
3331	MEDICARE - Non-Instructional	12,224	0	0	12,224	100%	12,224	100%
3411	H&W - Non-instructional	60,559	0	0	60,559	100%	60,559	100%
3511	SUI - Non-instructional	402	0	0	402	100%	402	100%
3611	Workers' Comp - Non-instructional	5,218	0	0	5,218	100%	5,218	100%
4320	Instructional Supplies and Material	25,002	0	0	25,002	100%	25,002	100%
4401	Other Supplies	27	0	0	27	100%	27	100%
4455	Copying/Printing	2,826	0	0	2,826	100%	2,826	100%
4460	Office Supplies	2,688	0	0	2,688	100%	2,688	100%
4480	Hospitality	18,410	0	0	18,410	100%	18,410	100%
5220	Travel - Staff Conferences	24,138	0	0	24,138	100%	24,138	100%
5620	Other Maintenance Agreements	50,207	0	0	50,207	100%	50,207	100%
5621	Copier Maintenance Agreements	1,300	0	0	1,300	100%	1,300	100%
5640	Repairs	268	0	0	268	100%	268	100%
5890	Other Services	52,161	0	0	52,161	100%	52,161	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	----- 19-20/18-19 ---- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
6490	Equipment - New Eqp under 5000	5,000	0	0	5,000	100%	5,000	100%
TOTAL PROGRAM 6320		400,070	0	0	400,070	100%	400,070	100%
Total FUND 160048		400,070	0	0	400,070	100%	400,070	100%
FUND: 160058 Student Equity								
PROGRAM: 6320 Student Success & Support Program								
1210	Counselor/Library Studies	4,422	0	0	4,422	100%	4,422	100%
1410	Part-Time Counse/Library Salaries	10,757	0	0	10,757	100%	10,757	100%
2119	Professional Salaries	2,922	0	0	2,922	100%	2,922	100%
2120	Secretarial/Clerical Salaries	1,137	0	0	1,137	100%	1,137	100%
2124	Student Success Specialists	17,918	0	0	17,918	100%	17,918	100%
2305	Off Campus Student Salaries	3,000	0	0	3,000	100%	3,000	100%
2399	Overtime and Extra Pay	500	0	0	500	100%	500	100%
2410	Student Tutorial Salaries	16,920	0	0	16,920	100%	16,920	100%
2420	Nonstudent Tutorial Salaries	2,558	0	0	2,558	100%	2,558	100%
3111	STRS - Non instructional	1,362	0	0	1,362	100%	1,362	100%
3210	PERS - Instructional	1,700	0	0	1,700	100%	1,700	100%
3211	PERS - Non-instructional	3,497	0	0	3,497	100%	3,497	100%
3310	FICA - Instructional	2,135	0	0	2,135	100%	2,135	100%
3311	FICA - Non-instructional	723	0	0	723	100%	723	100%
3330	Medicare - Instructional	774	0	0	774	100%	774	100%
3331	MEDICARE - Non-Instructional	367	0	0	367	100%	367	100%
3411	H&W - Non-instructional	15,250	0	0	15,250	100%	15,250	100%
3510	SUI - Instructional	32	0	0	32	100%	32	100%
3511	SUI - Non-instructional	138	0	0	138	100%	138	100%
3610	Workers' Comp - Instructional	934	0	0	934	100%	934	100%
3611	Workers' Comp - Non-instructional	1,775	0	0	1,775	100%	1,775	100%
4401	Other Supplies	2,560	0	0	2,560	100%	2,560	100%
4480	Hospitality	764	0	0	764	100%	764	100%
5110	Consulting Services	3,500	0	0	3,500	100%	3,500	100%
5210	Travel - Mileage	388	0	0	388	100%	388	100%
5211	Travel - Student Expenses, Stipends	559	0	0	559	100%	559	100%
5213	Travel - Student Room and Board	1,000	0	0	1,000	100%	1,000	100%
5220	Travel - Staff Conferences	1,753	0	0	1,753	100%	1,753	100%
5890	Other Services	824	0	0	824	100%	824	100%
6310	Library Books	1,000	0	0	1,000	100%	1,000	100%
7521	Book Vouchers	17,777	0	0	17,777	100%	17,777	100%
TOTAL PROGRAM 6320		118,948	0	0	118,948	100%	118,948	100%
Total FUND 160058		118,948	0	0	118,948	100%	118,948	100%
FUND: 16006 Student Equity & Achievement								
PROGRAM: 1500 English								
1490	Non-Instr Prof Exp/Extra Duty Agmt	1,369	0	0	1,369	100%	1,369	100%
3111	STRS - Non instructional	38	0	0	38	100%	38	100%
3311	FICA - Non-instructional	7	0	0	7	100%	7	100%
3331	MEDICARE - Non-Instructional	20	0	0	20	100%	20	100%
3511	SUI - Non-instructional	1	0	0	1	100%	1	100%
3611	Workers' Comp - Non-instructional	14	0	0	14	100%	14	100%
TOTAL PROGRAM 1500		1,449	0	0	1,449	100%	1,449	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
PROGRAM: 1700 Mathematics								
1490	Non-Instr Prof Exp/Extra Duty Agmt	6,107	0	0	6,107	100%	6,107	100%
3331	MEDICARE - Non-Instructional	89	0	0	89	100%	89	100%
3511	SUI - Non-instructional	3	0	0	3	100%	3	100%
3611	Workers' Comp - Non-instructional	64	0	0	64	100%	64	100%
TOTAL PROGRAM 1700		6,263	0	0	6,263	100%	6,263	100%
PROGRAM: 6010 Academic Administration								
4401	Other Supplies	400	0	0	400	100%	400	100%
5220	Travel - Staff Conferences	26,000	0	0	26,000	100%	26,000	100%
5890	Other Services	54,710	0	0	54,710	100%	54,710	100%
TOTAL PROGRAM 6010		81,110	0	0	81,110	100%	81,110	100%
PROGRAM: 6110 Learning Center								
1208	Learning Support Specialist	30,442	0	0	30,442	100%	30,442	100%
1270	Chair/Coordinator Salaries	23,445	0	0	23,445	100%	23,445	100%
2410	Student Tutorial Salaries	50,000	0	0	50,000	100%	50,000	100%
3111	STRS - Non instructional	8,772	0	0	8,772	100%	8,772	100%
3310	FICA - Instructional	244	0	0	244	100%	244	100%
3330	Medicare - Instructional	57	0	0	57	100%	57	100%
3331	MEDICARE - Non-Instructional	782	0	0	782	100%	782	100%
3411	H&W - Non-instructional	5,415	0	0	5,415	100%	5,415	100%
3510	SUI - Instructional	2	0	0	2	100%	2	100%
3511	SUI - Non-instructional	27	0	0	27	100%	27	100%
3610	Workers' Comp - Instructional	140	0	0	140	100%	140	100%
3611	Workers' Comp - Non-instructional	566	0	0	566	100%	566	100%
TOTAL PROGRAM 6110		119,892	0	0	119,892	100%	119,892	100%
PROGRAM: 6320 Student Success & Support Program								
1210	Counselor/Library Studies	492,923	0	0	492,923	100%	492,923	100%
1211	Director/Coordinator Salaries	317,071	0	0	317,071	100%	317,071	100%
1213	Associate Dean	119,950	0	0	119,950	100%	119,950	100%
1270	Chair/Coordinator Salaries	208,567	0	0	208,567	100%	208,567	100%
1410	Part-Time Counsel/Library Salaries	112,499	0	0	112,499	100%	112,499	100%
1490	Non-Instr Prof Exp/Extra Duty Agmt	5,000	0	0	5,000	100%	5,000	100%
2102	Admission/Student Records Salaries	63,350	0	0	63,350	100%	63,350	100%
2104	Information Systems Salaries	33,598	0	0	33,598	100%	33,598	100%
2105	Counseling Services Salaries	48,552	0	0	48,552	100%	48,552	100%
2119	Professional Salaries	65,239	0	0	65,239	100%	65,239	100%
2120	Secretarial/Clerical Salaries	47,155	0	0	47,155	100%	47,155	100%
2124	Student Success Specialists	306,834	0	0	306,834	100%	306,834	100%
2301	Student Salaries	30,000	0	0	30,000	100%	30,000	100%
2305	Off Campus Student Salaries	3,000	0	0	3,000	100%	3,000	100%
2398	Professional Growth Salaries	925	0	0	925	100%	925	100%
2399	Overtime and Extra Pay	500	0	0	500	100%	500	100%
2420	Nonstudent Tutorial Salaries	20,000	0	0	20,000	100%	20,000	100%
3111	STRS - Non instructional	132,062	0	0	132,062	100%	132,062	100%
3211	PERS - Non-instructional	142,454	0	0	142,454	100%	142,454	100%
3311	FICA - Non-instructional	44,788	0	0	44,788	100%	44,788	100%
3330	Medicare - Instructional	16,030	0	0	16,030	100%	16,030	100%
3331	MEDICARE - Non-Instructional	21,673	0	0	21,673	100%	21,673	100%
3411	H&W - Non-instructional	278,621	0	0	278,621	100%	278,621	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3510	SUI - Instructional	553	0	0	553	100%	553	100%
3511	SUI - Non-instructional	747	0	0	747	100%	747	100%
3610	Workers' Comp - Instructional	11,586	0	0	11,586	100%	11,586	100%
3611	Workers' Comp - Non-instructional	15,156	0	0	15,156	100%	15,156	100%
4210	Books	10,000	0	0	10,000	100%	10,000	100%
4401	Other Supplies	3,000	0	0	3,000	100%	3,000	100%
4455	Copying/Printing	10,000	0	0	10,000	100%	10,000	100%
4460	Office Supplies	5,000	0	0	5,000	100%	5,000	100%
4480	Hospitality	15,000	0	0	15,000	100%	15,000	100%
5110	Consulting Services	1,000	0	0	1,000	100%	1,000	100%
5210	Travel - Mileage	2,000	0	0	2,000	100%	2,000	100%
5211	Travel - Student Expenses, Stipends	1,000	0	0	1,000	100%	1,000	100%
5213	Travel - Student Room and Board	1,000	0	0	1,000	100%	1,000	100%
5220	Travel - Staff Conferences	25,000	0	0	25,000	100%	25,000	100%
6310	Library Books	1,000	0	0	1,000	100%	1,000	100%
6490	Equipment - New Eqp under 5000	5,000	0	0	5,000	100%	5,000	100%
7521	Book Vouchers	10,000	0	0	10,000	100%	10,000	100%
7522	Student Incentives	3,680	0	0	3,680	100%	3,680	100%
TOTAL PROGRAM 6320		2,631,513	0	0	2,631,513	100%	2,631,513	100%
PROGRAM: 6490		<i>Miscellaneous Student Services</i>						
5890	Other Services	0	441,306	0	-441,306	-100.00%	0	100%
TOTAL PROGRAM 6490		0	441,306	0	-441,306	-100.00%	0	100%
Total FUND 16006		2,840,226	441,306	0	2,398,920	543.60%	2,840,226	100%
FUND: 160068		<i>Student Equity & Achievement c/o</i>						
PROGRAM: 6490		<i>Miscellaneous Student Services</i>						
5890	Other Services	441,306	0	0	441,306	100%	441,306	100%
TOTAL PROGRAM 6490		441,306	0	0	441,306	100%	441,306	100%
Total FUND 160068		441,306	0	0	441,306	100%	441,306	100%
FUND: 17354		<i>Rural Technology Jan-Dec 2019</i>						
PROGRAM: 6320		<i>Student Success & Support Program</i>						
4401	Other Supplies	20,000	20,000	0	0	0.00%	20,000	100%
6490	Equipment - New Eqp under 5000	26,980	26,980	0	0	0.00%	26,980	100%
6502	Capital Software	0	43,020	43,020	-43,020	-100.00%	-43,020	100%
TOTAL PROGRAM 6320		46,980	90,000	43,020	-43,020	-47.80%	3,960	9.21%
Total FUND 17354		46,980	90,000	43,020	-43,020	-47.80%	3,960	9.21%
FUND: 173548		<i>Rural Technology 4/2018 to 12/2018</i>						
PROGRAM: 6320		<i>Student Success & Support Program</i>						
4401	Other Supplies	0	936	936	-936	-100.00%	-936	100%
5110	Consulting Services	0	5,500	5,500	-5,500	-100.00%	-5,500	100%
6490	Equipment - New Eqp under 5000	0	18,821	18,821	-18,821	-100.00%	-18,821	100%
6502	Capital Software	0	64,742	64,742	-64,742	-100.00%	-64,742	100%
TOTAL PROGRAM 6320		0	90,000	90,000	-90,000	-100.00%	-90,000	100%
Total FUND 173548		0	90,000	90,000	-90,000	-100.00%	-90,000	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
FUND: 72001 Student Rep Fee Trust Fund								
PROGRAM: 6490 Miscellaneous Student Services								
5211	Travel - Student Expenses, Stipends	19,000	21,000	21,203	-2,000	-9.52%	-2,203	-10.39%
TOTAL PROGRAM 6490		19,000	21,000	21,203	-2,000	-9.52%	-2,203	-10.39%
Total FUND 72001		19,000	21,000	21,203	-2,000	-9.52%	-2,203	-10.39%
Total ORGN: 901		4,323,770	945,170	476,501	3,378,600	357.46%	3,847,269	807.40%
ORGN: 902 Admissions & Registration Staff								
FUND: 11201 Admissions & Records								
PROGRAM: 6200 Admissions and Records								
2102	Admission/Student Records Salaries	350,292	340,235	368,664	10,057	2.96%	-18,372	-4.98%
2108	Classified Managers Salaries	107,640	99,220	101,205	8,420	8.49%	6,435	6.36%
2109	Night Differential	1,033	1,000	925	33	3.30%	108	11.63%
2120	Secretarial/Clerical Salaries	37,225	44,462	29,793	-7,237	-16.28%	7,432	24.94%
2301	Student Salaries	4,630	2,520	4,766	2,110	83.73%	-136	-2.85%
2398	Professional Growth Salaries	1,550	2,800	1,550	-1,250	-44.64%	0	0.00%
2399	Overtime and Extra Pay	14,500	26,454	22,672	-11,954	-45.19%	-8,172	-36.04%
3211	PERS - Non-instructional	97,645	0	85,342	97,645	100%	12,303	14.42%
3220	PERS Classified Noninstructional	0	85,653	0	-85,653	-100.00%	0	100%
3311	FICA - Non-instructional	31,922	741	32,021	31,181	4207.96%	-99	-0.31%
3320	FICA-Classified	0	31,312	0	-31,312	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	7,466	174	7,489	7,292	4190.80%	-23	-0.30%
3340	Medicare - Non-instructional	0	7,323	0	-7,323	-100.00%	0	100%
3411	H&W - Non-instructional	123,549	0	103,860	123,549	100%	19,689	18.96%
3420	Health Insurance - Classified	0	121,740	0	-121,740	-100.00%	0	100%
3511	SUI - Non-instructional	256	6	258	250	4166.67%	-2	-0.85%
3520	SUI - Classified	0	253	0	-253	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	5,221	125	5,548	5,096	4076.80%	-327	-5.89%
3620	Workers' Comp - Classified	0	5,606	0	-5,606	-100.00%	0	100%
4401	Other Supplies	1,000	3,151	3,150	-2,151	-68.27%	-2,150	-68.26%
4455	Copying/Printing	683	799	399	-116	-14.48%	284	71.32%
4458	Microfilm	4,020	4,470	4,459	-450	-10.07%	-439	-9.85%
4460	Office Supplies	5,349	7,655	6,714	-2,306	-30.13%	-1,365	-20.33%
4462	Diploma Abatement	5,400	2,353	2,266	3,047	129.52%	3,134	138.34%
4480	Hospitality	200	200	112	0	0.00%	88	78.59%
5220	Travel - Staff Conferences	6,060	9,770	10,070	-3,710	-37.98%	-4,010	-39.82%
5310	Memberships and Dues	720	3,122	3,122	-2,402	-76.94%	-2,402	-76.94%
5620	Other Maintenance Agreements	3,000	-7,739	-9,748	10,739	-138.77%	12,748	100%
5621	Copier Maintenance Agreements	1,500	0	0	1,500	100%	1,500	100%
5640	Repairs	450	0	0	450	100%	450	100%
6490	Equipment - New Eqp under 5000	2,000	4,601	4,600	-2,601	-56.53%	-2,600	-56.52%
6590	Capital Equipment DEP Asset	0	9,148	9,148	-9,148	-100.00%	-9,148	100%
TOTAL PROGRAM 6200		813,311	807,153	798,385	6,158	0.76%	14,926	1.87%
Total FUND 11201		813,311	807,153	798,385	6,158	0.76%	14,926	1.87%
Total ORGN: 902		813,311	807,153	798,385	6,158	0.76%	14,926	1.87%
ORGN: 903 DSPS Staff								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
FUND: 11001 Unrestricted - General								
PROGRAM: 6420 DSPS								
1210	Counselor/Library Studies	0	0	3,020	0	100%	-3,020	100%
3111	STRS - Non instructional	0	0	139	0	100%	-139	100%
TOTAL PROGRAM 6420		0	0	3,159	0	100%	-3,159	100%
Total FUND 11001		0	0	3,159	0	100%	-3,159	100%
FUND: 11301 DSPS Matching Funds								
PROGRAM: 6420 DSPS								
1210	Counselor/Library Studies	56,612	108,998	117,401	-52,386	-48.06%	-60,789	-51.78%
1211	Director/Coordinator Salaries	64,617	0	0	64,617	100%	64,617	100%
1340	Overload Full-Time Faculty Salaries	0	412	0	-412	-100.00%	0	100%
1410	Part-Time Counse/Library Salaries	39,500	15,155	12,829	24,345	160.64%	26,671	207.89%
1411	Part-Time Instr Specialist	15,200	0	0	15,200	100%	15,200	100%
2118	Interpreters	8,679	45,026	44,921	-36,347	-80.72%	-36,242	-80.68%
2119	Professional Salaries	22,504	29,084	16,941	-6,580	-22.63%	5,563	32.83%
2120	Secretarial/Clerical Salaries	21,844	17,777	19,720	4,067	22.88%	2,124	10.77%
2399	Overtime and Extra Pay	0	1,042	0	-1,042	-100.00%	0	100%
3110	STRS - Instructional	0	211	0	-211	-100.00%	0	100%
3111	STRS - Non instructional	29,865	26,943	20,641	2,922	10.84%	9,224	44.69%
3211	PERS - Non-instructional	8,745	7,247	6,571	1,498	20.68%	2,174	33.08%
3220	PERS Classified Noninstructional	0	1,107	0	-1,107	-100.00%	0	100%
3311	FICA - Non-instructional	3,288	3,234	2,479	54	1.68%	809	32.66%
3320	FICA-Classified	0	974	0	-974	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	3,320	2,846	1,505	474	16.67%	1,815	120.64%
3340	Medicare - Non-instructional	0	805	0	-805	-100.00%	0	100%
3411	H&W - Non-instructional	20,089	15,214	19,151	4,875	32.04%	938	4.90%
3420	Health Insurance - Classified	0	7,174	0	-7,174	-100.00%	0	100%
3511	SUI - Non-instructional	114	101	83	13	13.01%	31	38.17%
3520	SUI - Classified	0	28	0	-28	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	4	0	-4	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	2,322	2,251	1,748	71	3.18%	574	32.80%
3620	Workers' Comp - Classified	0	616	0	-616	-100.00%	0	100%
4460	Office Supplies	0	-130	0	130	-100.00%	0	100%
5210	Travel - Mileage	0	-397	0	397	-100.00%	0	100%
5860	Postage	0	31	0	-31	-100.00%	0	100%
TOTAL PROGRAM 6420		296,699	285,753	263,990	10,946	3.83%	32,709	12.39%
Total FUND 11301		296,699	285,753	263,990	10,946	3.83%	32,709	12.39%
FUND: 12402 Workability III CFDA 84,126A								
PROGRAM: 6470 Job Placement Services								
2119	Professional Salaries	40,235	44,764	41,687	-4,529	-10.12%	-1,452	-3.48%
3211	PERS - Non-instructional	8,355	6,569	7,535	1,786	27.19%	820	10.89%
3311	FICA - Non-instructional	3,589	2,861	2,585	728	25.46%	1,004	38.85%
3331	MEDICARE - Non-Instructional	972	669	605	303	45.27%	367	60.79%
3411	H&W - Non-instructional	9,835	7,447	7,972	2,388	32.06%	1,863	23.37%
3511	SUI - Non-instructional	33	23	21	10	40.66%	12	58.27%
3611	Workers' Comp - Non-instructional	702	512	437	190	37.07%	265	60.74%
4455	Copying/Printing	0	0	-2	0	100%	2	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4460	Office Supplies	0	875	771	-875	-100.00%	-771	100%
5210	Travel - Mileage	40	40	37	0	-0.62%	3	8.43%
5860	Postage	30	30	-30	0	0.00%	60	100%
TOTAL PROGRAM 6470		63,791	63,791	61,616	0	0.00%	2,175	3.53%
Total FUND 12402		63,791	63,791	61,616	0	0.00%	2,175	3.53%
FUND: 15401		DSPS - Direct Services						
PROGRAM: 6420		DSPS						
1210	Counselor/Library Studies	80,428	143,491	143,491	-63,063	-43.95%	-63,063	-43.95%
1211	Director/Coordinator Salaries	78,976	0	0	78,976	100%	78,976	100%
1340	Overload Full-Time Faculty Salaries	9,380	9,380	9,792	0	0.00%	-412	-4.21%
1410	Part-Time Counselor/Library Salaries	20,170	9,047	9,047	11,122	122.93%	11,122	122.93%
1491	Stipends	21,033	19,370	19,370	1,663	8.59%	1,663	8.59%
2104	Information Systems Salaries	26,089	24,530	24,530	1,560	6.36%	1,560	6.36%
2118	Interpreters	73,510	70,394	70,493	3,116	4.43%	3,017	4.28%
2119	Professional Salaries	27,505	20,706	20,706	6,799	32.83%	6,799	32.83%
2120	Secretarial/Clerical Salaries	26,698	24,089	24,089	2,609	10.83%	2,609	10.83%
2301	Student Salaries	41,051	40,545	40,545	506	1.25%	506	1.25%
2399	Overtime and Extra Pay	1,234	1,234	2,276	0	0.00%	-1,042	-45.79%
3110	STRS - Instructional	0	1,383	1,594	-1,383	-100.00%	-1,594	100%
3111	STRS - Non instructional	25,337	23,372	24,202	1,965	8.41%	1,135	4.69%
3211	PERS - Non-instructional	15,834	12,401	12,460	3,432	27.68%	3,374	27.07%
3311	FICA - Non-instructional	4,978	11,085	11,850	-6,107	-55.09%	-6,872	-57.99%
3330	Medicare - Instructional	0	142	142	-142	-100.00%	-142	100%
3331	MEDICARE - Non-Instructional	3,313	3,566	4,086	-254	-7.11%	-773	-18.93%
3411	H&W - Non-instructional	28,753	30,559	26,622	-1,806	-5.91%	2,131	8.00%
3510	SUI - Instructional	0	5	5	-5	-100.00%	-5	100%
3511	SUI - Non-instructional	114	158	178	-43	-27.56%	-64	-35.96%
3610	Workers' Comp - Instructional	98	98	103	0	0.00%	-4	-4.34%
3611	Workers' Comp - Non-instructional	2,317	3,715	4,185	-1,398	-37.64%	-1,868	-44.64%
4320	Instructional Supplies and Material	1,427	1,391	1,391	36	2.61%	36	2.61%
4401	Other Supplies	353	196	196	157	79.83%	157	79.83%
4455	Copying/Printing	67	21	21	46	214.54%	46	214.54%
4460	Office Supplies	1,771	2,442	2,311	-671	-27.47%	-540	-23.37%
5210	Travel - Mileage	525	921	525	-397	-43.05%	0	0.00%
5220	Travel - Staff Conferences	1,264	820	820	444	54.13%	444	54.13%
5640	Repairs	261	0	0	261	100%	261	100%
5860	Postage	13	13	44	0	0.00%	-31	-70.57%
6490	Equipment - New Eqp under 5000	1,400	1,199	1,199	201	16.78%	201	16.78%
6502	Capital Software	6,264	3,454	3,454	2,810	81.33%	2,810	81.33%
TOTAL PROGRAM 6420		500,161	459,728	459,728	40,433	8.79%	40,433	8.79%
Total FUND 15401		500,161	459,728	459,728	40,433	8.79%	40,433	8.79%
FUND: 154018		DSPS - Direct Services Carry Over						
PROGRAM: 6420		DSPS						
4460	Office Supplies	0	95	95	-95	-100.00%	-95	100%
TOTAL PROGRAM 6420		0	95	95	-95	-100.00%	-95	100%
Total FUND 154018		0	95	95	-95	-100.00%	-95	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual		
FUND: 15403		County Behavioral Health Grant							
PROGRAM: 6420		DSPS							
1210	Counselor/Library Studies	122,141	115,945	115,945	6,196	5.34%	6,196	5.34%	
1220	Counselor Overload Salaries	0	7,450	7,450	-7,450	-100.00%	-7,450	100%	
3111	STRS - Non instructional	20,886	20,440	20,441	446	2.18%	445	2.18%	
3331	MEDICARE - Non-Instructional	1,771	1,791	1,791	-20	-1.12%	-20	-1.12%	
3411	H&W - Non-instructional	18,885	18,444	18,444	441	2.39%	441	2.39%	
3511	SUI - Non-instructional	61	62	62	-1	-1.17%	-1	-1.17%	
3611	Workers' Comp - Non-instructional	1,239	1,324	1,324	-86	-6.48%	-86	-6.48%	
4320	Instructional Supplies and Material	500	387	387	113	29.35%	113	29.35%	
4455	Copying/Printing	100	101	101	-1	-1.22%	-1	-1.22%	
5210	Travel - Mileage	361	0	0	361	100%	361	100%	
5625	Indirect Cost Expense	8,297	8,297	8,297	0	0.00%	0	0.00%	
TOTAL PROGRAM 6420		174,240	174,240	174,242	0	0.00%	-2	0.00%	
Total FUND 15403		174,240	174,240	174,242	0	0.00%	-2	0.00%	
Total ORGN: 903		1,034,891	983,607	962,830	51,284	5.21%	72,061	7.48%	
ORGN: 905		Student Success & Support Program							
FUND: 11205		Student Success & Support Program							
PROGRAM: 6310		Counseling and Guidance							
1210	Counselor/Library Studies	747,501	790,579	782,723	-43,078	-5.45%	-35,222	-4.50%	
1211	Director/Coordinator Salaries	135,350	0	0	135,350	100%	135,350	100%	
3111	STRS - Non instructional	150,967	128,706	125,488	22,261	17.30%	25,479	20.30%	
3331	MEDICARE - Non-Instructional	12,801	11,463	11,217	1,338	11.67%	1,584	14.12%	
3411	H&W - Non-instructional	111,228	108,599	96,336	2,629	2.42%	14,892	15.46%	
3511	SUI - Non-instructional	441	395	387	46	11.56%	54	14.03%	
3611	Workers' Comp - Non-instructional	8,952	8,775	8,200	177	2.01%	752	9.17%	
TOTAL PROGRAM 6310		1,167,240	1,048,518	1,024,351	118,722	11.32%	142,889	13.95%	
PROGRAM: 6320		Student Success & Support Program							
1212	Deans Salaries	130,974	139,958	126,839	-8,984	-6.42%	4,135	3.26%	
2105	Counseling Services Salaries	22,877	66,842	28,472	-43,965	-65.77%	-5,595	-19.65%	
2109	Night Differential	744	720	420	24	3.31%	324	77.12%	
2120	Secretarial/Clerical Salaries	151,303	88,369	134,495	62,934	71.22%	16,808	12.50%	
2301	Student Salaries	5,210	5,000	1,540	210	4.20%	3,670	238.31%	
2398	Professional Growth Salaries	1,250	1,825	1,780	-575	-31.51%	-530	-29.78%	
2399	Overtime and Extra Pay	268	268	326	1	0.19%	-58	-17.81%	
3111	STRS - Non instructional	22,397	22,785	20,649	-388	-1.70%	1,748	8.46%	
3211	PERS - Non-instructional	34,348	0	29,081	34,348	100%	5,267	18.11%	
3220	PERS Classified Noninstructional	0	27,472	0	-27,472	-100.00%	0	100%	
3311	FICA - Non-instructional	11,262	0	9,974	11,262	100%	1,288	12.92%	
3320	FICA-Classified	0	10,107	0	-10,107	-100.00%	0	100%	
3331	MEDICARE - Non-Instructional	4,533	2,029	4,163	2,504	123.37%	370	8.89%	
3340	Medicare - Non-instructional	0	2,364	0	-2,364	-100.00%	0	100%	
3411	H&W - Non-instructional	63,848	18,798	27,032	45,050	239.65%	36,817	136.20%	
3420	Health Insurance - Classified	0	37,595	0	-37,595	-100.00%	0	100%	
3511	SUI - Non-instructional	154	70	144	84	120.06%	10	7.20%	
3520	SUI - Classified	0	81	0	-81	-100.00%	0	100%	
3611	Workers' Comp - Non-instructional	3,170	1,554	3,074	1,616	104.05%	96	3.11%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3620	Workers' Comp - Classified	0	1,810	0	-1,810	-100.00%	0	100%
4320	Instructional Supplies and Material	1,000	0	0	1,000	100%	1,000	100%
4323	HR 100 lab fees/materials	1,000	648	0	353	54.44%	1,000	100%
4401	Other Supplies	2,000	2,000	872	0	0.00%	1,128	129.39%
4460	Office Supplies	3,000	4,000	2,074	-1,000	-25.00%	926	44.62%
4480	Hospitality	250	603	150	-353	-58.51%	100	66.84%
5210	Travel - Mileage	500	0	0	500	100%	500	100%
5220	Travel - Staff Conferences	4,000	7,024	5,627	-3,024	-43.05%	-1,627	-28.92%
5310	Memberships and Dues	500	500	0	0	0.00%	500	100%
6490	Equipment - New Eqp under 5000	3,036	512	512	2,524	493.20%	2,524	493.20%
TOTAL PROGRAM 6320		467,624	442,933	397,224	24,691	5.57%	70,400	17.72%
Total FUND 11205		1,634,864	1,491,451	1,421,575	143,413	9.62%	213,289	15.00%
FUND: 16004 Student Success & Support Program								
PROGRAM: 6320 Student Success & Support Program								
1210	Counselor/Library Studies	0	280,260	258,574	-280,260	-100.00%	-258,574	100%
1211	Directors Salaries	0	107,199	96,024	-107,199	-100.00%	-96,024	100%
1220	Counselor Overload Salaries	0	11,520	0	-11,520	-100.00%	0	100%
1410	Part-Time Counsel/Library Salaries	0	162,081	162,081	-162,081	-100.00%	-162,081	100%
2102	Admission/Student Records Salaries	0	55,000	30,329	-55,000	-100.00%	-30,329	100%
2104	Information Systems Salaries	0	30,000	1,634	-30,000	-100.00%	-1,634	100%
2105	Counseling Services Salaries	0	12,872	5,424	-12,872	-100.00%	-5,424	100%
2124	Student Success Specialists	0	133,685	133,685	-133,685	-100.00%	-133,685	100%
2301	Student Salaries	0	12,855	12,855	-12,855	-100.00%	-12,855	100%
2398	Professional Growth Salaries	0	300	0	-300	-100.00%	0	100%
2399	Overtime and Extra Pay	0	1,166	1,166	-1,166	-100.00%	-1,166	100%
3111	STRS - Non instructional	0	71,308	71,308	-71,308	-100.00%	-71,308	100%
3211	PERS - Non-instructional	0	46,841	36,872	-46,841	-100.00%	-36,872	100%
3220	PERS Classified Noninstructional	0	6,498	0	-6,498	-100.00%	0	100%
3311	FICA - Non-instructional	0	21,603	7,018	-21,603	-100.00%	-7,018	100%
3320	FICA-Classified	0	3,422	0	-3,422	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	10,888	10,309	-10,888	-100.00%	-10,309	100%
3340	Medicare - Non-instructional	0	6,843	-4,803	-6,843	-100.00%	4,803	100%
3411	H&W - Non-instructional	0	105,211	87,340	-105,211	-100.00%	-87,340	100%
3420	Health Insurance - Classified	0	42,688	0	-42,688	-100.00%	0	100%
3511	SUI - Non-instructional	0	356	356	-356	-100.00%	-356	100%
3520	SUI - Classified	0	236	-166	-236	-100.00%	166	100%
3611	Workers' Comp - Non-instructional	0	7,707	7,707	-7,707	-100.00%	-7,707	100%
3620	Workers' Comp - Classified	0	5,218	0	-5,218	-100.00%	0	100%
4320	Instructional Supplies and Material	0	30,000	4,998	-30,000	-100.00%	-4,998	100%
4455	Copying/Printing	0	10,000	7,174	-10,000	-100.00%	-7,174	100%
4460	Office Supplies	0	10,337	7,649	-10,337	-100.00%	-7,649	100%
4480	Hospitality	0	12,000	-6,410	-12,000	-100.00%	6,410	100%
5220	Travel - Staff Conferences	0	30,672	6,533	-30,672	-100.00%	-6,533	100%
5620	Other Maintenance Agreements	0	62,389	12,182	-62,389	-100.00%	-12,182	100%
5621	Copier Maintenance Agreements	0	1,300	0	-1,300	-100.00%	0	100%
5640	Repairs	0	729	461	-729	-100.00%	-461	100%
5890	Other Services	0	52,161	0	-52,161	-100.00%	0	100%
6490	Equipment - New Eqp under 5000	0	5,000	0	-5,000	-100.00%	0	100%
TOTAL PROGRAM 6320		0	1,350,343	950,300	-1,350,343	-100.00%	-950,300	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
Total FUND 16004		0	1,350,343	950,300	-1,350,343	-100.00%	-950,300	100%
FUND: 160048		Student Success & Support Program						
PROGRAM: 6320		Student Success & Support Program						
1210	Counselor/Library Studies	0	113,332	113,332	-113,332	-100.00%	-113,332	100%
1211	Directors Salaries	0	43,035	43,035	-43,035	-100.00%	-43,035	100%
1410	Part-Time Counsel/Library Salaries	0	112,060	112,060	-112,060	-100.00%	-112,060	100%
2102	Admission/Student Records Salaries	0	23,910	23,910	-23,910	-100.00%	-23,910	100%
2104	Information Systems Salaries	0	30,000	30,000	-30,000	-100.00%	-30,000	100%
2105	Counseling Services Salaries	0	5,424	5,424	-5,424	-100.00%	-5,424	100%
2124	Student Success Specialists	0	69,680	69,680	-69,680	-100.00%	-69,680	100%
2301	Student Salaries	0	1,161	1,161	-1,161	-100.00%	-1,161	100%
2398	Professional Growth Salaries	0	300	300	-300	-100.00%	-300	100%
2399	Overtime and Extra Pay	0	253	253	-253	-100.00%	-253	100%
3111	STRS - Non instructional	0	37,804	37,804	-37,804	-100.00%	-37,804	100%
3211	PERS - Non-instructional	0	37,658	37,658	-37,658	-100.00%	-37,658	100%
3311	FICA - Non-instructional	0	18,017	18,017	-18,017	-100.00%	-18,017	100%
3331	MEDICARE - Non-Instructional	0	5,169	5,169	-5,169	-100.00%	-5,169	100%
3340	Medicare - Non-instructional	0	4,803	4,803	-4,803	-100.00%	-4,803	100%
3411	H&W - Non-instructional	0	55,153	55,153	-55,153	-100.00%	-55,153	100%
3511	SUI - Non-instructional	0	178	178	-178	-100.00%	-178	100%
3520	SUI - Classified	0	166	166	-166	-100.00%	-166	100%
3611	Workers' Comp - Non-instructional	0	3,826	3,826	-3,826	-100.00%	-3,826	100%
4320	Instructional Supplies and Material	0	3,972	3,972	-3,972	-100.00%	-3,972	100%
4340	Media Materials	0	3,500	3,500	-3,500	-100.00%	-3,500	100%
4460	Office Supplies	0	177	177	-177	-100.00%	-177	100%
4480	Hospitality	0	9,127	9,127	-9,127	-100.00%	-9,127	100%
5220	Travel - Staff Conferences	0	1,329	1,329	-1,329	-100.00%	-1,329	100%
5620	Other Maintenance Agreements	0	20,761	20,761	-20,761	-100.00%	-20,761	100%
TOTAL PROGRAM 6320		0	600,795	600,795	-600,795	-100.00%	-600,795	100%
Total FUND 160048		0	600,795	600,795	-600,795	-100.00%	-600,795	100%
Total ORGN: 905		1,634,864	3,442,589	2,972,669	-1,807,725	-52.51%	-1,337,805	-45.00%
ORGN: 906		Student Support Services Program						
FUND: 12601		Student Support Services						
PROGRAM: 6490		Miscellaneous Student Services						
1210	Counselor/Library Studies	85,684	4,967	4,967	80,716	1624.92%	80,716	1624.92%
1211	Director/Coordinator Salaries	117,542	0	0	117,542	100%	117,542	100%
1211	Directors Salaries	0	21,518	21,518	-21,518	-100.00%	-21,518	100%
2120	Secretarial/Clerical Salaries	23,220	6,498	6,498	16,722	257.35%	16,722	257.35%
2124	Student Success Specialists	47,927	7,203	7,203	40,724	565.36%	40,724	565.36%
2301	Student Salaries	13,335	1,665	1,665	11,670	700.90%	11,670	700.90%
3111	STRS - Non instructional	41,646	4,112	4,112	37,534	912.72%	37,534	912.72%
3211	PERS - Non-instructional	16,129	1,565	1,565	14,564	930.50%	14,564	930.50%
3311	FICA - Non-instructional	4,814	917	917	3,897	425.24%	3,897	425.24%
3331	MEDICARE - Non-Instructional	4,456	751	751	3,705	493.46%	3,705	493.46%
3411	H&W - Non-instructional	38,227	3,689	3,689	34,538	936.33%	34,538	936.33%
3511	SUI - Non-instructional	154	26	26	128	493.74%	128	493.74%
3611	Workers' Comp - Non-instructional	3,220	562	562	2,658	472.89%	2,658	472.89%
4320	Instructional Supplies and Material	5,869	15	15	5,854	18159.45%	5,854	18159.45%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4401	Other Supplies	0	2,404	2,404	-2,404	-100.00%	-2,404	100%
4455	Copying/Printing	6,000	694	694	5,306	765.11%	5,306	765.11%
4460	Office Supplies	4,655	4,413	4,413	242	5.49%	242	5.49%
4480	Hospitality	2,625	5,056	5,056	-2,431	-48.08%	-2,431	-48.08%
5110	Consulting Services	3,000	10,000	10,000	-7,000	-70.00%	-7,000	-70.00%
5212	Travel - Cultural and Education Act	2,084	25	25	2,059	8234.72%	2,059	8234.72%
5220	Travel - Staff Conferences	5,748	3,015	3,015	2,733	90.64%	2,733	90.64%
5625	Indirect Cost Expense	37,160	0	0	37,160	100%	37,160	100%
6490	Equipment - New Eqp under 5000	0	4,862	4,862	-4,862	-100.00%	-4,862	100%
6502	Capital Software	1,000	400	400	600	150.00%	600	150.00%
TOTAL PROGRAM 6490		464,495	84,355	84,355	380,140	450.64%	380,140	450.64%
Total FUND 12601		464,495	84,355	84,355	380,140	450.64%	380,140	450.64%
FUND: 12604		Student Support Services						
PROGRAM: 6490		Miscellaneous Student Services						
1210	Counselor/Library Studies	15,109	68,996	53,887	-53,887	-78.10%	-38,779	-71.96%
1211	Director/Coordinator Salaries	23,176	0	0	23,176	100%	23,176	100%
1211	Directors Salaries	0	140,717	117,542	-140,717	-100.00%	-117,542	100%
1220	Counselor Overload Salaries	9,700	9,700	0	0	0.00%	9,700	100%
2120	Secretarial/Clerical Salaries	10,277	31,849	21,572	-21,572	-67.73%	-11,295	-52.36%
2124	Student Success Specialists	6,222	34,658	28,437	-28,437	-82.05%	-22,215	-78.12%
2301	Student Salaries	282	5,646	5,364	-5,364	-95.00%	-5,081	-94.74%
2399	Overtime and Extra Pay	910	1,700	790	-790	-46.49%	119	15.08%
3111	STRS - Non instructional	5,017	32,315	27,298	-27,298	-84.48%	-22,282	-81.62%
3211	PERS - Non-instructional	2,941	8,025	7,595	-5,084	-63.36%	-4,655	-61.28%
3220	PERS Classified Noninstructional	0	2,511	0	-2,511	-100.00%	0	100%
3311	FICA - Non-instructional	2,700	5,831	3,131	-3,131	-53.70%	-431	-13.77%
3331	MEDICARE - Non-Instructional	1,442	3,388	3,048	-1,946	-57.44%	-1,606	-52.69%
3340	Medicare - Non-instructional	0	1,102	0	-1,102	-100.00%	0	100%
3411	H&W - Non-instructional	8,871	29,629	22,382	-20,758	-70.06%	-13,510	-60.36%
3420	Health Insurance - Classified	0	1,624	0	-1,624	-100.00%	0	100%
3511	SUI - Non-instructional	315	376	105	-61	-16.25%	210	199.66%
3520	SUI - Classified	0	44	0	-44	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	1,169	2,380	2,261	-1,211	-50.87%	-1,091	-48.27%
3620	Workers' Comp - Classified	0	1,050	0	-1,050	-100.00%	0	100%
4320	Instructional Supplies and Material	1,804	7,369	5,565	-5,565	-75.52%	-3,761	-67.58%
4455	Copying/Printing	2,569	6,000	3,431	-3,431	-57.19%	-863	-25.15%
4460	Office Supplies	2,929	4,651	1,722	-1,722	-37.02%	1,207	70.13%
4480	Hospitality	1,108	5,922	4,814	-4,814	-81.29%	-3,706	-76.98%
5110	Consulting Services	3,000	3,000	0	0	0.00%	3,000	100%
5212	Travel - Cultural and Education Act	1,185	6,300	5,155	-5,115	-81.19%	-3,970	-77.01%
5220	Travel - Staff Conferences	4,446	5,748	1,302	-1,302	-22.65%	3,144	241.47%
5625	Indirect Cost Expense	0	37,160	37,160	-37,160	-100.00%	-37,160	100%
5860	Postage	0	4	4	-4	-100.00%	-4	100%
6490	Equipment - New Eqp under 5000	874	2,600	1,726	-1,726	-66.37%	-851	-49.33%
6502	Capital Software	4,200	4,200	0	0	0.00%	4,200	100%
TOTAL PROGRAM 6490		110,244	464,495	354,291	-354,251	-76.27%	-244,046	-68.88%
Total FUND 12604		110,244	464,495	354,291	-354,251	-76.27%	-244,046	-68.88%
Total ORGN: 906		574,739	548,850	438,646	25,889	4.72%	136,093	31.03%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual		
ORGN: 907		Student Affairs Staff							
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
1212	Deans Salaries	147,415	135,882	138,602	11,533	8.49%	8,813	6.36%	
2102	Admission/Student Records Salaries	51,513	47,155	48,434	4,358	9.24%	3,079	6.36%	
2109	Night Differential	103	100	75	3	3.00%	28	38.14%	
2120	Secretarial/Clerical Salaries	61,507	57,994	62,710	3,513	6.06%	-1,203	-1.92%	
2399	Overtime and Extra Pay	8,400	8,400	10,417	0	0.00%	-2,017	-19.37%	
3111	STRS - Non instructional	25,208	22,122	22,564	3,086	13.95%	2,644	11.72%	
3211	PERS - Non-instructional	22,288	18,611	19,843	3,677	19.75%	2,445	12.32%	
3311	FICA - Non-instructional	7,534	6,829	7,375	705	10.32%	159	2.15%	
3331	MEDICARE - Non-Instructional	3,900	3,567	3,698	333	9.32%	202	5.45%	
3411	H&W - Non-instructional	44,374	44,114	43,051	260	0.59%	1,323	3.07%	
3511	SUI - Non-instructional	134	123	128	11	8.93%	6	5.03%	
3611	Workers' Comp - Non-instructional	2,727	2,731	2,726	-4	-0.14%	1	0.03%	
4320	Instructional Supplies and Material	2,534	1	0	2,534	16700.00%	2,534	100%	
4401	Other Supplies	2,550	1,900	1,701	650	34.21%	849	49.94%	
4460	Office Supplies	662	1,062	1,053	-400	-37.68%	-391	-37.16%	
4480	Hospitality	0	183	183	-183	-100.00%	-183	100%	
5220	Travel - Staff Conferences	3,870	5,095	3,711	-1,225	-24.04%	159	4.27%	
5310	Memberships and Dues	1,500	675	675	825	122.22%	825	122.22%	
5620	Other Maintenance Agreements	2,516	1,721	1,440	796	46.24%	1,076	74.72%	
6490	Equipment - New Eqp under 5000	1,500	200	16	1,300	650.00%	1,484	9298.50%	
6502	Capital Software	0	795	795	-795	-100.00%	-795	100%	
TOTAL PROGRAM 6960		390,235	359,261	369,198	30,974	8.62%	21,037	5.70%	
Total FUND 11001		390,235	359,261	369,198	30,974	8.62%	21,037	5.70%	
FUND: 11019		Unrestricted - Title IX Travel							
PROGRAM: 6960		Student and Co-curricular Services							
5220	Travel - Staff Conferences	9,160	9,160	0	0	0.00%	9,160	100%	
TOTAL PROGRAM 6960		9,160	9,160	0	0	0.00%	9,160	100%	
Total FUND 11019		9,160	9,160	0	0	0.00%	9,160	100%	
FUND: 15924		Mental Health Support							
PROGRAM: 6960		Student and Co-curricular Services							
1210	Counselor/Library Studies	51,600	51,600	0	0	0.00%	51,600	100%	
3111	STRS - Non instructional	8,135	8,135	0	0	0.00%	8,135	100%	
3331	MEDICARE - Non-Instructional	700	700	0	0	0.00%	700	100%	
3511	SUI - Non-instructional	25	25	0	0	0.00%	25	100%	
3611	Workers' Comp - Non-instructional	500	500	0	0	0.00%	500	100%	
TOTAL PROGRAM 6960		60,960	60,960	0	0	0.00%	60,960	100%	
Total FUND 15924		60,960	60,960	0	0	0.00%	60,960	100%	
FUND: 17350		AT&T Grant - SPA							
PROGRAM: 6960		Student and Co-curricular Services							
4401	Other Supplies	0	3,863	3,863	-3,863	-100.00%	-3,863	100%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6960		0	3,863	3,863	-3,863	-100.00%	-3,863	100%
Total FUND 17350		0	3,863	3,863	-3,863	-100.00%	-3,863	100%
Total ORGN: 907		460,355	433,243	373,060	27,112	6.26%	87,295	23.40%
ORGN: 908		Upward Bound Program Staff						
FUND: 12501		Upward Bound 18-19 Regular						
PROGRAM: 6490		Miscellaneous Student Services						
1211	Directors Salaries	0	61,879	61,879	-61,879	-100.00%	-61,879	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	6,160	6,704	-6,160	-100.00%	-6,704	100%
1410	Part-Time Counse/Library Salaries	0	36,015	36,015	-36,015	-100.00%	-36,015	100%
2120	Secretarial/Clerical Salaries	0	43,665	43,665	-43,665	-100.00%	-43,665	100%
2124	Student Success Specialists	0	20,085	20,570	-20,085	-100.00%	-20,570	100%
2304	Peer Coun Tutor	0	31,391	30,766	-31,391	-100.00%	-30,766	100%
2307	Lead Tutor	0	53,927	52,437	-53,927	-100.00%	-52,437	100%
2399	Overtime and Extra Pay	0	3,859	3,768	-3,859	-100.00%	-3,768	100%
3110	STRS - Instructional	0	612	701	-612	-100.00%	-701	100%
3111	STRS - Non instructional	0	9,541	9,541	-9,541	-100.00%	-9,541	100%
3211	PERS - Non-instructional	0	10,939	11,086	-10,939	-100.00%	-11,086	100%
3310	FICA - Instructional	0	149	149	-149	-100.00%	-149	100%
3311	FICA - Non-instructional	0	7,086	7,202	-7,086	-100.00%	-7,202	100%
3330	Medicare - Instructional	0	89	97	-89	-100.00%	-97	100%
3331	MEDICARE - Non-Instructional	0	1,704	1,684	-1,704	-100.00%	-1,684	100%
3411	H&W - Non-instructional	0	18,243	18,243	-18,243	-100.00%	-18,243	100%
3510	SUI - Instructional	0	3	3	-3	-100.00%	-3	100%
3511	SUI - Non-instructional	0	87	87	-87	-100.00%	-87	100%
3610	Workers' Comp - Instructional	0	65	70	-65	-100.00%	-70	100%
3611	Workers' Comp - Non-instructional	0	2,598	2,610	-2,598	-100.00%	-2,610	100%
4320	Instructional Supplies and Material	0	18,094	22,137	-18,094	-100.00%	-22,137	100%
4401	Other Supplies	0	12,946	12,946	-12,946	-100.00%	-12,946	100%
4455	Copying/Printing	0	3,494	3,494	-3,494	-100.00%	-3,494	100%
4460	Office Supplies	0	12,744	13,012	-12,744	-100.00%	-13,012	100%
5110	Consulting Services	0	1,497	1,497	-1,497	-100.00%	-1,497	100%
5210	Travel - Mileage	0	6,548	6,244	-6,548	-100.00%	-6,244	100%
5211	Travel - Student Expenses, Stipends	0	38,557	42,276	-38,557	-100.00%	-42,276	100%
5212	Travel - Cultural and Education Act	0	10,253	10,253	-10,253	-100.00%	-10,253	100%
5213	Travel - Student Room and Board	0	26,186	24,461	-26,186	-100.00%	-24,461	100%
5220	Travel - Staff Conferences	0	13,966	13,965	-13,966	-100.00%	-13,965	100%
5440	Student Insurance Expense	0	416	416	-416	-100.00%	-416	100%
5541	Cell Phones and Pagers usage	0	911	911	-911	-100.00%	-911	100%
5625	Indirect Cost Expense	0	39,106	39,106	-39,106	-100.00%	-39,106	100%
5860	Postage	0	1,009	951	-1,009	-100.00%	-951	100%
6490	Equipment - New Eqp under 5000	0	5,154	4,754	-5,154	-100.00%	-4,754	100%
7520	Student Financial Aid Expense	0	26,650	25,650	-26,650	-100.00%	-25,650	100%
TOTAL PROGRAM 6490		0	525,628	529,348	-525,628	-100.00%	-529,348	100%
Total FUND 12501		0	525,628	529,348	-525,628	-100.00%	-529,348	100%
FUND: 12502		Upward Bound 18-19 Summer						
PROGRAM: 6490		Miscellaneous Student Services						
1390	Instr - Prof Exp/Extra Duty Agmt	0	20,928	20,928	-20,928	-100.00%	-20,928	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
1420	Project Director (SUM)	0	9,692	9,692	-9,692	-100.00%	-9,692	100%
2301	Student Salaries	0	25,420	25,420	-25,420	-100.00%	-25,420	100%
3110	STRS - Instructional	0	3,285	3,285	-3,285	-100.00%	-3,285	100%
3111	STRS - Non instructional	0	1,530	1,530	-1,530	-100.00%	-1,530	100%
3311	FICA - Non-instructional	0	924	924	-924	-100.00%	-924	100%
3330	Medicare - Instructional	0	303	303	-303	-100.00%	-303	100%
3331	MEDICARE - Non-Instructional	0	216	216	-216	-100.00%	-216	100%
3510	SUI - Instructional	0	10	10	-10	-100.00%	-10	100%
3511	SUI - Non-instructional	0	13	13	-13	-100.00%	-13	100%
3610	Workers' Comp - Instructional	0	219	219	-219	-100.00%	-219	100%
3611	Workers' Comp - Non-instructional	0	363	363	-363	-100.00%	-363	100%
4401	Other Supplies	0	514	514	-514	-100.00%	-514	100%
5198	Security Systems	0	2,558	2,558	-2,558	-100.00%	-2,558	100%
5201	Travel - Parking	0	304	304	-304	-100.00%	-304	100%
5213	Travel - Student Room and Board	0	61,179	61,179	-61,179	-100.00%	-61,179	100%
5630	Facility/Equipment Rental Expense	0	250	250	-250	-100.00%	-250	100%
5810	Upward Bound Recreational Materials	0	891	891	-891	-100.00%	-891	100%
7520	Student Financial Aid Expense	0	600	600	-600	-100.00%	-600	100%
TOTAL PROGRAM 6490		0	129,200	129,200	-129,200	-100.00%	-129,200	100%
Total FUND 12502		0	129,200	129,200	-129,200	-100.00%	-129,200	100%
FUND: 12503 Upward Bound Sumr Food Service Prog								
PROGRAM: 6490 Miscellaneous Student Services								
5213	Travel - Student Room and Board	0	12,941	12,941	-12,941	-100.00%	-12,941	100%
TOTAL PROGRAM 6490		0	12,941	12,941	-12,941	-100.00%	-12,941	100%
Total FUND 12503		0	12,941	12,941	-12,941	-100.00%	-12,941	100%
FUND: 12505 Upward Bound 17-18 Regular								
PROGRAM: 6490 Miscellaneous Student Services								
1211	Directors Salaries	0	62,672	5,625	-62,672	-100.00%	-5,625	100%
1211	Director/Coordinator Salaries	57,047	0	0	57,047	100%	57,047	100%
1410	Part-Time Counse/Library Salaries	34,500	34,500	0	0	0.00%	34,500	100%
2120	Secretarial/Clerical Salaries	43,670	47,640	3,970	-3,970	-8.33%	39,701	1000.14%
2124	Student Success Specialists	21,483	21,483	0	0	0.00%	21,483	100%
2304	Peer Coun Tutor	46,266	46,266	0	0	0.00%	46,266	100%
2307	Lead Tutor	46,234	46,524	0	-290	-0.62%	46,234	100%
2399	Overtime and Extra Pay	0	0	290	0	100%	-290	100%
3111	STRS - Non instructional	9,288	10,204	916	-916	-8.97%	8,372	914.22%
3211	PERS - Non-instructional	11,695	12,412	717	-717	-5.78%	10,978	1531.15%
3311	FICA - Non-instructional	10,273	10,537	264	-264	-2.51%	10,009	3789.93%
3331	MEDICARE - Non-Instructional	3,534	3,596	62	-62	-1.72%	3,472	5621.60%
3411	H&W - Non-instructional	26,297	26,297	0	0	0.00%	26,297	100%
3511	SUI - Non-instructional	82	87	5	-5	-5.68%	77	1561.13%
3611	Workers' Comp - Non-instructional	3,054	3,160	106	-106	-3.36%	2,947	2772.44%
4320	Instructional Supplies and Material	10,500	12,000	1,500	-1,500	-12.50%	9,000	600.00%
4401	Other Supplies	750	750	0	0	0.00%	750	100%
4455	Copying/Printing	1,227	3,500	2,273	-2,273	-64.94%	-1,046	-46.01%
4460	Office Supplies	5,900	9,000	3,100	-3,100	-34.45%	2,799	90.28%
5110	Consulting Services	1,000	1,000	0	0	0.00%	1,000	100%
5210	Travel - Mileage	5,510	5,510	0	0	0.00%	5,510	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
5211	Travel - Student Expenses, Stipends	26,249	26,470	221	-221	-0.83%	26,028	1777.38%
5212	Travel - Cultural and Education Act	7,015	10,575	3,560	-3,560	-33.66%	3,455	97.05%
5213	Travel - Student Room and Board	14,582	14,582	0	0	0.00%	14,582	100%
5220	Travel - Staff Conferences	10,257	10,257	0	0	0.00%	10,257	100%
5440	Student Insurance Expense	317	317	0	0	0.00%	317	100%
5540	Telephone and Data Lines	500	500	0	0	0.00%	500	100%
5541	Cell Phones and Pagers usage	2,000	2,000	0	0	0.00%	2,000	100%
5625	Indirect Cost Expense	0	34,838	34,838	-34,838	-100.00%	-34,838	100%
5860	Postage	1,500	1,500	0	0	0.00%	1,500	100%
7520	Student Financial Aid Expense	19,020	19,020	0	0	0.00%	19,020	100%
TOTAL PROGRAM 6490		419,750	477,197	57,447	-57,447	-12.04%	362,303	630.67%
Total FUND 12505		419,750	477,197	57,447	-57,447	-12.04%	362,303	630.67%
FUND: 12506		Upward Bound 17-18 Summer						
PROGRAM: 6490		Miscellaneous Student Services						
1390	Instr - Prof Exp/Extra Duty Agmt	9,078	23,048	0	-13,970	-60.61%	9,078	100%
1420	Project Director (SUM)	9,692	9,692	0	0	0.00%	9,692	100%
2301	Student Salaries	20,208	20,900	693	-693	-3.31%	19,515	2818.05%
3110	STRS - Instructional	3,752	3,752	0	0	0.00%	3,752	100%
3111	STRS - Non instructional	1,578	1,578	0	0	0.00%	1,578	100%
3330	Medicare - Instructional	335	335	0	0	0.00%	335	100%
3510	SUI - Instructional	12	12	0	0	0.00%	12	100%
3511	SUI - Non-instructional	37	37	0	0	0.00%	37	100%
3610	Workers' Comp - Instructional	242	242	0	0	0.00%	242	100%
3611	Workers' Comp - Non-instructional	95	102	7	-7	-7.11%	88	1206.90%
4401	Other Supplies	2,000	2,000	2,000	0	0.00%	0	0.00%
5198	Security Systems	700	700	0	0	0.00%	700	100%
5201	Travel - Parking	700	700	0	0	0.00%	700	100%
5213	Travel - Student Room and Board	0	78,725	91,975	-78,725	-100.00%	-91,975	100%
5630	Facility/Equipment Rental Expense	1,200	1,200	0	0	0.00%	1,200	100%
5810	Upward Bound Recreational Materials	400	1,000	600	-600	-60.00%	-200	-33.33%
7520	Student Financial Aid Expense	0	2,280	3,000	-2,280	-100.00%	-3,000	100%
TOTAL PROGRAM 6490		50,028	146,303	98,275	-96,275	-65.80%	-48,246	-49.09%
Total FUND 12506		50,028	146,303	98,275	-96,275	-65.80%	-48,246	-49.09%
Total ORGN: 908		469,778	1,291,270	827,210	-821,491	-63.62%	-357,432	-43.21%
ORGN: 909		Talent Search Program Staff						
FUND: 12701		Talent Search						
PROGRAM: 6490		Miscellaneous Student Services						
1211	Director/Coordinator Salaries	23,509	0	0	23,509	100%	23,509	100%
1211	Directors Salaries	0	119,695	96,185	-119,695	-100.00%	-96,185	100%
1410	Part-Time Counse/Library Salaries	9,808	55,699	45,891	-45,891	-82.39%	-36,084	-78.63%
2120	Secretarial/Clerical Salaries	4,180	15,700	11,520	-11,520	-73.37%	-7,339	-63.71%
2304	Peer Coun Tutor	4,908	16,600	11,692	-11,692	-70.43%	-6,783	-58.02%
2307	Lead Tutor	5,933	44,800	38,867	-38,867	-86.76%	-32,935	-84.74%
3111	STRS - Non instructional	372	16,295	15,923	-15,923	-97.72%	-15,551	-97.66%
3211	PERS - Non-instructional	2,454	7,369	4,915	-4,915	-66.70%	-2,462	-50.08%
3311	FICA - Non-instructional	856	4,712	3,856	-3,856	-81.83%	-2,999	-77.79%
3331	MEDICARE - Non-Instructional	443	2,771	2,328	-2,328	-84.00%	-1,884	-80.95%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
3411	H&W - Non-instructional	1,845	18,444	16,599	-16,599	-90.00%	-14,754	-88.89%
3511	SUI - Non-instructional	16	96	80	-80	-83.63%	-65	-80.43%
3611	Workers' Comp - Non-instructional	663	2,835	2,173	-2,173	-76.63%	-1,510	-69.51%
4320	Instructional Supplies and Material	34	950	916	-916	-96.45%	-882	-96.31%
4401	Other Supplies	1,188	1,166	-21	21	1.83%	1,209	100%
4455	Copying/Printing	578	2,466	1,888	-1,888	-76.57%	-1,311	-69.41%
4460	Office Supplies	346	1,200	854	-854	-71.16%	-508	-59.48%
5210	Travel - Mileage	2,029	7,715	5,686	-5,686	-73.70%	-3,657	-64.32%
5211	Travel - Student Expenses, Stipends	11,875	32,996	21,121	-21,121	-64.01%	-9,246	-43.78%
5220	Travel - Staff Conferences	4,276	5,700	1,424	-1,424	-24.99%	2,851	200.17%
5320	Electronic Database Subscription	0	399	399	-399	-100.00%	-399	100%
5440	Student Insurance Expense	0	500	500	-500	-100.00%	-500	100%
5541	Cell Phones and Pagers usage	714	1,200	486	-486	-40.52%	228	46.82%
5620	Other Maintenance Agreements	700	700	0	0	0.00%	700	100%
5625	Indirect Cost Expense	0	31,431	31,431	-31,431	-100.00%	-31,431	100%
5740	Advertising Expense	66	300	234	-234	-78.13%	-169	-72.01%
5860	Postage	9	600	591	-591	-98.55%	-583	-98.53%
5890	Other Services	243	300	57	-57	-19.00%	186	326.32%
6490	Equipment - New Eqp under 5000	250	250	0	0	0.00%	250	100%
TOTAL PROGRAM 6490		77,292	392,889	315,597	-315,597	-80.33%	-238,304	-75.51%
Total FUND 12701		77,292	392,889	315,597	-315,597	-80.33%	-238,304	-75.51%
FUND: 127018 Talent Search 16/17 c/o								
PROGRAM: 6490 Miscellaneous Student Services								
1211	Directors Salaries	0	3,226	3,226	-3,226	-100.00%	-3,226	100%
TOTAL PROGRAM 6490		0	3,226	3,226	-3,226	-100.00%	-3,226	100%
Total FUND 127018		0	3,226	3,226	-3,226	-100.00%	-3,226	100%
FUND: 12703 Talent Search								
PROGRAM: 6490 Miscellaneous Student Services								
1211	Director/Coordinator Salaries	117,610	0	0	117,610	100%	117,610	100%
1211	Directors Salaries	0	18,199	18,199	-18,199	-100.00%	-18,199	100%
1410	Part-Time Counse/Library Salaries	75,301	16,597	16,597	58,704	353.70%	58,704	353.70%
2120	Secretarial/Clerical Salaries	18,565	4,302	4,302	14,263	331.55%	14,263	331.55%
2304	Peer Coun Tutor	34,600	135	135	34,465	5577.18%	34,465	5577.18%
2307	Lead Tutor	44,800	9,457	9,457	35,343	373.73%	35,343	373.73%
2399	Overtime and Extra Pay	0	277	277	-277	-100.00%	-277	100%
3111	STRS - Non instructional	21,323	3,047	3,047	18,275	599.70%	18,275	599.70%
3211	PERS - Non-instructional	3,857	1,712	1,712	2,144	125.23%	2,144	125.23%
3311	FICA - Non-instructional	1,151	1,281	1,281	-130	-10.12%	-130	-10.12%
3331	MEDICARE - Non-Instructional	1,975	569	569	1,405	246.89%	1,405	246.89%
3411	H&W - Non-instructional	18,798	1,844	1,844	16,954	919.22%	16,954	919.22%
3511	SUI - Non-instructional	68	20	20	48	246.82%	48	246.82%
3611	Workers' Comp - Non-instructional	1,232	513	513	719	140.19%	719	140.19%
4320	Instructional Supplies and Material	2,600	5,426	5,426	-2,826	-52.08%	-2,826	-52.08%
4401	Other Supplies	0	3,757	3,757	-3,757	-100.00%	-3,757	100%
4455	Copying/Printing	2,466	235	235	2,231	947.31%	2,231	947.31%
4460	Office Supplies	0	574	574	-574	-100.00%	-574	100%
5210	Travel - Mileage	3,581	3,244	3,244	337	10.38%	337	10.38%
5211	Travel - Student Expenses, Stipends	21,695	14,261	14,261	7,434	52.13%	7,434	52.13%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
5220	Travel - Staff Conferences	5,900	6,990	6,990	-1,090	-15.60%	-1,090	-15.60%
5320	Electronic Database Subscription	0	720	720	-720	-100.00%	-720	100%
5440	Student Insurance Expense	700	0	0	700	100%	700	100%
5541	Cell Phones and Pagers usage	1,200	162	162	1,038	641.56%	1,038	641.56%
5620	Other Maintenance Agreements	300	0	0	300	100%	300	100%
5625	Indirect Cost Expense	31,431	0	0	31,431	100%	31,431	100%
5740	Advertising Expense	300	0	0	300	100%	300	100%
5860	Postage	600	38	38	563	1500.00%	563	1500.00%
6490	Equipment - New Eqp under 5000	700	615	615	85	13.84%	85	13.84%
TOTAL PROGRAM 6490		410,752	93,975	93,975	316,777	337.08%	316,777	337.08%
Total FUND 12703		410,752	93,975	93,975	316,777	337.08%	316,777	337.08%
Total ORGN: 909		488,044	490,090	412,798	-2,046	-0.42%	75,246	18.23%
ORGN: 910		Transfer Center						
FUND: 11001		Unrestricted - General						
PROGRAM: 6330		Transfer Programs						
1210	Counselor/Library Studies	73,285	109,818	81,953	-36,533	-33.27%	-8,668	-10.58%
1211	Directors Salaries	0	93,265	100,456	-93,265	-100.00%	-100,456	100%
1211	Director/Coordinator Salaries	106,843	0	0	106,843	100%	106,843	100%
1490	Non-Instr Prof Exp/Extra Duty Agmt	2,960	60	0	2,900	4833.33%	2,960	100%
2120	Secretarial/Clerical Salaries	35,071	21,934	11,887	13,137	59.89%	23,184	195.03%
2301	Student Salaries	0	9,700	7,984	-9,700	-100.00%	-7,984	100%
3111	STRS - Non instructional	31,296	33,544	29,664	-2,248	-6.70%	1,632	5.50%
3211	PERS - Non-instructional	6,916	5,190	2,147	1,726	33.26%	4,769	222.11%
3311	FICA - Non-instructional	2,174	1,782	737	392	22.00%	1,437	194.97%
3331	MEDICARE - Non-Instructional	3,163	3,405	2,809	-242	-7.10%	354	12.62%
3411	H&W - Non-instructional	31,765	47,474	27,178	-15,709	-33.09%	4,587	16.88%
3511	SUI - Non-instructional	109	117	97	-8	-6.85%	12	12.48%
3611	Workers' Comp - Non-instructional	2,212	2,588	2,119	-376	-14.53%	93	4.39%
4460	Office Supplies	1,716	3,239	3,219	-1,523	-47.01%	-1,503	-46.69%
4480	Hospitality	2,490	1,749	1,749	741	42.38%	741	42.38%
5220	Travel - Staff Conferences	3,587	2,610	2,621	977	37.41%	966	36.85%
5310	Memberships and Dues	100	100	100	0	0.00%	0	0.00%
5740	Advertising Expense	500	500	140	0	0.00%	360	257.14%
TOTAL PROGRAM 6330		304,187	337,074	274,860	-32,887	-9.76%	29,327	10.67%
Total FUND 11001		304,187	337,074	274,860	-32,887	-9.76%	29,327	10.67%
Total ORGN: 910		304,187	337,074	274,860	-32,887	-9.76%	29,327	10.67%
ORGN: 913		Commencement						
FUND: 11001		Unrestricted - General						
PROGRAM: 6960		Student and Co-curricular Services						
2118	Interpreters	0	400	263	-400	-100.00%	-263	100%
2301	Student Salaries	5,160	4,948	2,946	212	4.28%	2,214	75.15%
3311	FICA - Non-instructional	320	0	16	320	100%	304	1865.60%
3331	MEDICARE - Non-Instructional	75	0	4	75	100%	71	1878.89%
3511	SUI - Non-instructional	0	0	0	0	100%	0	100%
3611	Workers' Comp - Non-instructional	52	52	33	0	0.00%	19	55.36%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
4401	Other Supplies	13,680	13,680	13,682	0	0.00%	-2	-0.02%
4460	Office Supplies	5,000	2,500	381	2,500	100.00%	4,619	1211.06%
4480	Hospitality	0	600	593	-600	-100.00%	-593	100%
5740	Advertising Expense	3,000	3,000	0	0	0.00%	3,000	100%
6490	Equipment - New Eqp under 5000	0	1,500	1,110	-1,500	-100.00%	-1,110	100%
TOTAL PROGRAM 6960		27,287	26,680	19,029	607	2.28%	8,258	43.39%
Total FUND 11001		27,287	26,680	19,029	607	2.28%	8,258	43.39%
Total ORGN: 913		27,287	26,680	19,029	607	2.28%	8,258	43.39%
ORGN: 914		Career Fair						
FUND: 11001		Unrestricted - General						
PROGRAM: 6330		Transfer Programs						
4401	Other Supplies	3,612	3,808	3,808	-196	-5.14%	-196	-5.14%
TOTAL PROGRAM 6330		3,612	3,808	3,808	-196	-5.14%	-196	-5.14%
Total FUND 11001		3,612	3,808	3,808	-196	-5.14%	-196	-5.14%
Total ORGN: 914		3,612	3,808	3,808	-196	-5.14%	-196	-5.14%
ORGN: 915		Student Health Fee						
FUND: 11001		Unrestricted - General						
PROGRAM: 6490		Miscellaneous Student Services						
1210	Counselor/Library Studies	0	12,138	0	-12,138	-100.00%	0	100%
1410	Part-Time Counselor/Library Salaries	12,900	0	0	12,900	100%	12,900	100%
3111	STRS - Non instructional	2,154	1,976	0	178	9.01%	2,154	100%
3331	MEDICARE - Non-Instructional	187	753	0	-566	-75.17%	187	100%
3511	SUI - Non-instructional	6	6	0	0	0.00%	6	100%
3611	Workers' Comp - Non-instructional	131	127	0	4	3.15%	131	100%
TOTAL PROGRAM 6490		15,378	15,000	0	378	2.52%	15,378	100%
Total FUND 11001		15,378	15,000	0	378	2.52%	15,378	100%
FUND: 17321		Student Health Fee						
PROGRAM: 6490		Miscellaneous Student Services						
1210	Counselor/Library Studies	7,573	93,702	142,500	-86,129	-91.92%	-134,927	-94.69%
1211	Director/Coordinator Salaries	93,005	0	0	93,005	100%	93,005	100%
2120	Secretarial/Clerical Salaries	22,994	20,060	21,439	2,934	14.62%	1,555	7.25%
2301	Student Salaries	8,975	8,975	3,018	0	0.00%	5,957	197.38%
3111	STRS - Non instructional	17,199	11,114	23,199	6,085	54.75%	-6,000	-25.86%
3211	PERS - Non-instructional	4,534	0	3,678	4,534	100%	856	23.27%
3220	PERS Classified Noninstructional	0	2,951	0	-2,951	-100.00%	0	100%
3311	FICA - Non-instructional	1,426	0	1,330	1,426	100%	96	7.19%
3320	FICA-Classified	0	1,589	0	-1,589	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,792	2,600	2,344	-808	-31.08%	-553	-23.57%
3340	Medicare - Non-instructional	0	600	0	-600	-100.00%	0	100%
3411	H&W - Non-instructional	20,379	20,588	18,444	-209	-1.02%	1,936	10.49%
3511	SUI - Non-instructional	62	350	81	-288	-82.35%	-19	-23.57%
3520	SUI - Classified	0	30	0	-30	-100.00%	0	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
3611	Workers' Comp - Non-instructional	1,343	850	1,749	493	58.00%	-406	-23.22%
3620	Workers' Comp - Classified	0	350	0	-350	-100.00%	0	100%
4401	Other Supplies	800	2,000	1,288	-1,200	-60.00%	-488	-37.91%
4455	Copying/Printing	1,500	3,580	5,023	-2,080	-58.10%	-3,523	-70.14%
4460	Office Supplies	1,300	665	664	635	95.49%	636	95.73%
4480	Hospitality	1,600	885	883	715	80.79%	717	81.18%
5110	Consulting Services	148,748	182,201	56,100	-33,453	-18.36%	92,648	165.15%
5220	Travel - Staff Conferences	3,400	600	484	2,800	466.67%	2,916	602.31%
5310	Memberships and Dues	1,500	850	839	650	76.47%	661	78.78%
5620	Other Maintenance Agreements	3,470	3,470	0	0	0.00%	3,470	100%
5740	Advertising Expense	1,500	1,550	1,461	-50	-3.23%	39	2.70%
5860	Postage	400	270	3	130	48.15%	397	3368.01%
5890	Other Services	500	500	281	0	0.00%	219	78.06%
TOTAL PROGRAM 6490		344,000	360,330	284,808	-16,330	-4.53%	59,192	20.78%
Total FUND 17321		344,000	360,330	284,808	-16,330	-4.53%	59,192	20.78%
FUND: 173218 Student Health Fee c/o								
PROGRAM: 6490 Miscellaneous Student Services								
1210	Counselor/Library Studies	0	37,100	0	-37,100	-100.00%	0	100%
3111	STRS - Non instructional	0	5,355	0	-5,355	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	538	0	-538	-100.00%	0	100%
3511	SUI - Non-instructional	0	19	0	-19	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	420	0	-420	-100.00%	0	100%
5220	Travel - Staff Conferences	0	588	0	-588	-100.00%	0	100%
5740	Advertising Expense	0	2,432	0	-2,432	-100.00%	0	100%
5890	Other Services	59,168	1,000	0	58,168	5816.80%	59,168	100%
TOTAL PROGRAM 6490		59,168	47,452	0	11,716	24.69%	59,168	100%
Total FUND 173218		59,168	47,452	0	11,716	24.69%	59,168	100%
Total ORGN: 915		418,546	422,783	284,808	-4,237	-1.00%	133,738	46.96%
ORGN: 916 Parking Control Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 6950 Parking								
2398	Professional Growth Salaries	0	120	0	-120	-100.00%	0	100%
TOTAL PROGRAM 6950		0	120	0	-120	-100.00%	0	100%
Total FUND 11001		0	120	0	-120	-100.00%	0	100%
FUND: 17302 Parking Fees								
PROGRAM: 6590 Other Operation and Maintenance								
2398	Professional Growth Salaries	0	0	240	0	100%	-240	100%
3211	PERS - Non-instructional	0	0	43	0	100%	-43	100%
3311	FICA - Non-instructional	0	0	12	0	100%	-12	100%
3331	MEDICARE - Non-Instructional	0	0	3	0	100%	-3	100%
3511	SUI - Non-instructional	0	0	0	0	100%	0	100%
3611	Workers' Comp - Non-instructional	0	0	2	0	100%	-2	100%
TOTAL PROGRAM 6590		0	0	301	0	100%	-301	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
PROGRAM: 6950 Parking								
1490	Non-Instr Prof Exp/Extra Duty Agmt	1,800	1,800	0	0	0.00%	1,800	100%
2108	Classified Managers Salaries	34,159	59,140	55,683	-24,981	-42.24%	-21,524	-38.65%
2109	Night Differential	2,500	2,500	1,824	0	0.00%	676	37.07%
2114	Grounds Salaries	9,709	8,000	9,128	1,709	21.36%	580	6.36%
2120	Secretarial/Clerical Salaries	114,866	111,626	115,933	3,240	2.90%	-1,068	-0.92%
2301	Student Salaries	52,000	52,000	64,751	0	0.00%	-12,751	-19.69%
2306	On Campus Student Sal 100%	14,000	14,000	8,483	0	0.00%	5,517	65.03%
2399	Overtime and Extra Pay	5,000	6,000	6,411	-1,000	-16.67%	-1,411	-22.01%
3111	STRS - Non instructional	0	140	0	-140	-100.00%	0	100%
3211	PERS - Non-instructional	31,302	14,035	32,363	17,267	123.03%	-1,061	-3.28%
3220	PERS Classified Noninstructional	0	11,394	0	-11,394	-100.00%	0	100%
3311	FICA - Non-instructional	9,841	0	10,341	9,841	100%	-500	-4.83%
3320	FICA-Classified	0	6,002	0	-6,002	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	2,302	30	2,706	2,272	7572.10%	-404	-14.93%
3340	Medicare - Non-instructional	0	1,404	0	-1,404	-100.00%	0	100%
3411	H&W - Non-instructional	28,942	0	27,796	28,942	100%	1,147	4.13%
3420	Health Insurance - Classified	0	17,061	0	-17,061	-100.00%	0	100%
3511	SUI - Non-instructional	79	25	93	54	217.48%	-14	-14.92%
3520	SUI - Classified	0	48	0	-48	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	1,610	20	2,747	1,590	7947.75%	-1,137	-41.41%
3620	Workers' Comp - Classified	0	1,000	0	-1,000	-100.00%	0	100%
4320	Instructional Supplies and Material	400	400	0	0	0.00%	400	100%
4401	Other Supplies	5,620	5,942	5,438	-322	-5.42%	182	3.35%
4455	Copying/Printing	8,500	6,500	6,861	2,000	30.77%	1,639	23.88%
4460	Office Supplies	1,400	1,400	658	0	0.00%	742	112.64%
4480	Hospitality	500	434	220	66	15.21%	280	127.12%
5110	Consulting Services	6,000	9,376	8,252	-3,376	-36.01%	-2,252	-27.29%
5220	Travel - Staff Conferences	8,000	7,000	2,173	1,000	14.29%	5,827	268.17%
5310	Memberships and Dues	450	450	135	0	0.00%	315	233.33%
5540	Telephone and Data Lines	20	20	0	0	0.00%	20	100%
5620	Other Maintenance Agreements	13,000	11,617	10,300	1,383	11.90%	2,700	26.21%
5621	Copier Maintenance Agreements	800	358	0	442	123.46%	800	100%
5630	Facility/Equipment Rental Expense	3,500	8,900	8,410	-5,400	-60.67%	-4,910	-58.38%
5640	Repairs	4,500	4,500	3,657	0	0.00%	843	23.06%
5740	Advertising Expense	450	914	914	-464	-50.76%	-464	-50.76%
5860	Postage	150	150	85	0	0.00%	65	76.10%
5890	Other Services	80,237	53,659	42,896	26,578	49.53%	37,342	87.05%
6129	Sites and Site Improvements	2,389	35,782	0	-33,393	-93.32%	2,389	100%
6490	Equipment - New Eqp under 5000	600	40,679	611	-40,079	-98.53%	-11	-1.77%
6502	Capital Software	1,500	0	0	1,500	100%	1,500	100%
TOTAL PROGRAM 6950		446,126	494,306	428,868	-48,180	-9.75%	17,258	4.02%
Total FUND 17302		446,126	494,306	429,170	-48,180	-9.75%	16,956	3.95%
FUND: 173028 Parking Fees carry over								
PROGRAM: 6950 Parking								
4401	Other Supplies	2,684	5,270	2,586	-2,586	-49.07%	98	3.79%
5740	Advertising Expense	914	914	0	0	0.00%	914	100%
6129	Sites and Site Improvements	46,925	6,949	6,949	39,977	575.33%	39,977	575.33%
6130	Sites and Site Improvements - DEP	383,844	776,797	392,953	-392,953	-50.59%	-9,109	-2.32%
6490	Equipment - New Eqp under 5000	0	6,957	6,957	-6,957	-100.00%	-6,957	100%
6590	Capital Equipment DEP Asset	1	36,619	36,618	-36,618	-100.00%	-36,618	-100.00%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 6950		434,368	833,505	446,063	-399,137	-47.89%	-11,695	-2.62%
Total FUND 173028		434,368	833,505	446,063	-399,137	-47.89%	-11,695	-2.62%
Total ORGN: 916		880,494	1,327,931	875,232	-447,438	-33.69%	5,261	0.60%
ORGN: 918		Campus Security						
FUND: 11001		Unrestricted - General						
PROGRAM: 6770		Logistical Services						
2108	Classified Managers Salaries	51,238	59,532	83,524	-8,294	-13.93%	-32,286	-38.65%
2301	Student Salaries	33,340	32,000	25,593	1,340	4.19%	7,747	30.27%
2398	Professional Growth Salaries	0	180	360	-180	-100.00%	-360	100%
2399	Overtime and Extra Pay	0	0	4,230	0	100%	-4,230	100%
3211	PERS - Non-instructional	10,104	0	15,619	10,104	100%	-5,515	-35.31%
3220	PERS Classified Noninstructional	0	10,537	0	-10,537	-100.00%	0	100%
3311	FICA - Non-instructional	5,255	0	3,572	5,255	100%	1,683	47.10%
3320	FICA-Classified	0	5,675	0	-5,675	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	1,229	0	1,267	1,229	100%	-38	-3.02%
3340	Medicare - Non-instructional	0	1,327	0	-1,327	-100.00%	0	100%
3411	H&W - Non-instructional	11,331	0	11,066	11,331	100%	265	2.39%
3420	Health Insurance - Classified	0	5,547	0	-5,547	-100.00%	0	100%
3511	SUI - Non-instructional	26	0	44	26	100%	-18	-40.56%
3520	SUI - Classified	0	46	0	-46	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	859	0	1,191	859	100%	-332	-27.89%
3620	Workers' Comp - Classified	0	1,016	0	-1,016	-100.00%	0	100%
4401	Other Supplies	0	1,200	1,267	-1,200	-100.00%	-1,267	100%
4460	Office Supplies	2,500	1,203	862	1,297	107.81%	1,638	190.14%
4480	Hospitality	1,000	1,097	1,062	-97	-8.84%	-62	-5.85%
5110	Consulting Services	352,045	352,045	341,854	0	0.00%	10,191	2.98%
5220	Travel - Staff Conferences	9,000	9,000	160	0	0.00%	8,840	5539.10%
5541	Cell Phones and Pagers usage	1,200	1,200	1,347	0	0.00%	-147	-10.93%
5640	Repairs	3,000	3,000	2,310	0	0.00%	690	29.88%
5890	Other Services	3,000	3,000	808	0	0.00%	2,192	271.29%
TOTAL PROGRAM 6770		485,127	487,605	496,137	-2,478	-0.51%	-11,010	-2.22%
Total FUND 11001		485,127	487,605	496,137	-2,478	-0.51%	-11,010	-2.22%
Total ORGN: 918		485,127	487,605	496,137	-2,478	-0.51%	-11,010	-2.22%
ORGN: 920		Pool Operations						
FUND: 11001		Unrestricted - General						
PROGRAM: 6810		Community Recreation						
2301	Student Salaries	1,050	1,000	696	50	5.00%	354	50.86%
2314	Life Guards - Comm Svc Summer	0	0	1,405	0	100%	-1,405	100%
3311	FICA - Non-instructional	65	0	87	65	100%	-22	-25.38%
3320	FICA-Classified	0	62	0	-62	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	15	0	20	15	100%	-5	-26.40%
3340	Medicare - Non-instructional	0	15	0	-15	-100.00%	0	100%
3511	SUI - Non-instructional	0	0	1	0	100%	-1	100%
3520	SUI - Classified	0	1	0	-1	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	11	0	22	11	100%	-11	-50.00%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual	
3620	Workers' Comp - Classified	0	11	0	-11	-100.00%	0	100%
4401	Other Supplies	5,137	28,790	25,421	-23,653	-82.16%	-20,284	-79.79%
5890	Other Services	22,863	0	0	22,863	100%	22,863	100%
6490	Equipment - New Eqp under 5000	790	0	0	790	100%	790	100%
TOTAL PROGRAM 6810		29,931	29,878	27,652	53	0.18%	2,279	8.24%
Total FUND 11001		29,931	29,878	27,652	53	0.18%	2,279	8.24%
Total ORGN: 920		29,931	29,878	27,652	53	0.18%	2,279	8.24%
ORGN: 921		Student Success & Support - PD100						
FUND: 11002		Summer School						
PROGRAM: 2200		Social Sciences						
1320	FT Summer Teaching	0	6,112	5,105	-6,112	-100.00%	-5,105	100%
3110	STRS - Instructional	0	995	831	-995	-100.00%	-831	100%
3330	Medicare - Instructional	0	89	74	-89	-100.00%	-74	100%
3510	SUI - Instructional	0	3	2	-3	-100.00%	-2	100%
3610	Workers' Comp - Instructional	0	68	54	-68	-100.00%	-54	100%
TOTAL PROGRAM 2200		0	7,267	6,067	-7,267	-100.00%	-6,067	100%
Total FUND 11002		0	7,267	6,067	-7,267	-100.00%	-6,067	100%
FUND: 11024		Dual Enrollment						
PROGRAM: 1900		Physical Sciences						
1340	Overload Full-Time Faculty Salaries	10,530	0	0	10,530	100%	10,530	100%
3110	STRS - Instructional	1,759	0	0	1,759	100%	1,759	100%
3330	Medicare - Instructional	153	0	0	153	100%	153	100%
3510	SUI - Instructional	5	0	0	5	100%	5	100%
3610	Workers' Comp - Instructional	107	0	0	107	100%	107	100%
TOTAL PROGRAM 1900		12,554	0	0	12,554	100%	12,554	100%
PROGRAM: 2200		Social Sciences						
1320	FT Summer Teaching	0	0	3,740	0	100%	-3,740	100%
1340	Overload Full-Time Faculty Salaries	0	10,530	7,344	-10,530	-100.00%	-7,344	100%
3110	STRS - Instructional	0	1,714	1,804	-1,714	-100.00%	-1,804	100%
3330	Medicare - Instructional	0	153	161	-153	-100.00%	-161	100%
3510	SUI - Instructional	0	5	6	-5	-100.00%	-6	100%
3610	Workers' Comp - Instructional	0	117	116	-117	-100.00%	-116	100%
TOTAL PROGRAM 2200		0	12,519	13,170	-12,519	-100.00%	-13,170	100%
Total FUND 11024		12,554	12,519	13,170	35	0.28%	-616	-4.68%
FUND: 11205		Student Success & Support Program						
PROGRAM: 2200		Social Sciences						
1340	Overload Full-Time Faculty Salaries	49,140	49,140	33,048	0	0.00%	16,092	48.69%
3110	STRS - Instructional	8,206	8,000	5,380	206	2.58%	2,826	52.52%
3330	Medicare - Instructional	713	713	479	0	0.07%	234	48.79%
3510	SUI - Instructional	25	25	17	0	1.75%	8	50.97%
3610	Workers' Comp - Instructional	498	545	346	-47	-8.70%	152	43.85%
4323	HR 100 lab fees/materials	0	0	291	0	100%	-291	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 2200		58,582	58,423	39,561	159	0.27%	19,021	48.08%
PROGRAM: 6320 <i>Student Success & Support Program</i>								
4323	HR 100 lab fees/materials	422	422	-291	0	0.00%	713	100%
TOTAL PROGRAM 6320		422	422	-291	0	0.00%	713	100%
Total FUND 11205		59,004	58,845	39,270	159	0.27%	19,734	50.25%
FUND: 166198 <i>Lottery Instructional Mat'l c/o</i>								
PROGRAM: 2200 <i>Social Sciences</i>								
4323	HR 100 lab fees/materials	0	0	291	0	100%	-291	100%
TOTAL PROGRAM 2200		0	0	291	0	100%	-291	100%
Total FUND 166198		0	0	291	0	100%	-291	100%
Total ORGN: 921		71,558	78,630	58,798	-7,072	-8.99%	12,760	21.70%
ORGN: 923								ICOE/AEBG
FUND: 16009 <i>ICOE/AEBG</i>								
PROGRAM: 6490 <i>Miscellaneous Student Services</i>								
1390	Instr - Prof Exp/Extra Duty Agmt	0	1,040	680	-1,040	-100.00%	-680	100%
2124	Student Success Specialists	107,807	137,260	105,459	-29,453	-21.46%	2,348	2.23%
3110	STRS - Instructional	0	89	89	-89	-100.00%	-89	100%
3211	PERS - Non-instructional	21,260	23,486	19,060	-2,226	-9.48%	2,200	11.54%
3310	FICA - Instructional	0	8	8	-8	-100.00%	-8	100%
3311	FICA - Non-instructional	6,684	8,100	6,539	-1,416	-17.48%	145	2.22%
3330	Medicare - Instructional	0	10	10	-10	-100.00%	-10	100%
3331	MEDICARE - Non-Instructional	1,563	3,200	1,529	-1,637	-51.15%	34	2.22%
3411	H&W - Non-instructional	18,524	27,100	17,641	-8,576	-31.65%	882	5.00%
3510	SUI - Instructional	0	0	0	0	-100.00%	0	100%
3511	SUI - Non-instructional	54	252	53	-198	-78.61%	1	2.01%
3610	Workers' Comp - Instructional	0	7	7	-7	-100.00%	-7	100%
3611	Workers' Comp - Non-instructional	1,093	2,150	1,105	-1,057	-49.16%	-12	-1.07%
4320	Instructional Supplies and Material	0	1,000	170	-1,000	-100.00%	-170	100%
4401	Other Supplies	0	15,195	89	-15,195	-100.00%	-89	100%
4455	Copying/Printing	1,000	1,500	467	-500	-33.33%	533	114.27%
4460	Office Supplies	3,000	3,000	797	0	0.00%	2,203	276.41%
4480	Hospitality	500	780	773	-280	-35.90%	-273	-35.32%
5210	Travel - Mileage	4,000	6,911	3,889	-2,911	-42.12%	111	2.85%
5220	Travel - Staff Conferences	4,000	9,000	4,938	-5,000	-55.56%	-938	-18.99%
5625	Indirect Cost Expense	9,081	11,630	8,165	-2,549	-21.92%	916	11.22%
5890	Other Services	12,122	0	0	12,122	100%	12,122	100%
6490	Equipment - New Eqp under 5000	0	5,000	0	-5,000	-100.00%	0	100%
TOTAL PROGRAM 6490		190,687	256,718	171,468	-66,031	-25.72%	19,219	11.21%
Total FUND 16009		190,687	256,718	171,468	-66,031	-25.72%	19,219	11.21%
Total ORGN: 923		190,687	256,718	171,468	-66,031	-25.72%	19,219	11.21%
ORGN: 924								Student Equity

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ----- Budget	----- 18/19 ----- Actual	19-20/18-19 Budget/Budget	Difference	----- 19-20/18-19 -- Budget/Actual	
FUND: 11001 Unrestricted - General								
PROGRAM: 6320 Student Success & Support Program								
1211	Director/Coordinator Salaries	22,156	0	0	22,156	100%	22,156	100%
3111	STRS - Non instructional	3,789	0	0	3,789	100%	3,789	100%
3331	MEDICARE - Non-Instructional	321	0	0	321	100%	321	100%
3411	H&W - Non-instructional	4,007	0	0	4,007	100%	4,007	100%
3511	SUI - Non-instructional	11	0	0	11	100%	11	100%
3611	Workers' Comp - Non-instructional	225	0	0	225	100%	225	100%
TOTAL PROGRAM 6320		30,509	0	0	30,509	100%	30,509	100%
Total FUND 11001		30,509	0	0	30,509	100%	30,509	100%
FUND: 11023 Unrestricted - State Prison Ed Prog								
PROGRAM: 6490 Miscellaneous Student Services								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	1,610	1,610	-1,610	-100.00%	-1,610	100%
3311	FICA - Non-instructional	0	100	100	-100	-100.00%	-100	100%
3331	MEDICARE - Non-Instructional	0	23	23	-23	-100.00%	-23	100%
3511	SUI - Non-instructional	0	1	1	-1	-100.00%	-1	100%
3611	Workers' Comp - Non-instructional	0	17	17	-17	-100.00%	-17	100%
TOTAL PROGRAM 6490		0	1,751	1,751	-1,751	-100.00%	-1,751	100%
Total FUND 11023		0	1,751	1,751	-1,751	-100.00%	-1,751	100%
FUND: 16004 Student Success & Support Program								
PROGRAM: 6320 Student Success & Support Program								
4401	Other Supplies	0	0	-27	0	100%	27	100%
TOTAL PROGRAM 6320		0	0	-27	0	100%	27	100%
Total FUND 16004		0	0	-27	0	100%	27	100%
FUND: 16005 Student Equity								
PROGRAM: 6320 Student Success & Support Program								
1210	Counselor/Library Studies	0	34,665	30,243	-34,665	-100.00%	-30,243	100%
1270	Chair/Coordinator Salaries	0	169,708	169,708	-169,708	-100.00%	-169,708	100%
1410	Part-Time Counse/Library Salaries	0	290,248	279,491	-290,248	-100.00%	-279,491	100%
2109	Night Differential	0	85	85	-85	-100.00%	-85	100%
2119	Professional Salaries	0	18,257	15,335	-18,257	-100.00%	-15,335	100%
2120	Secretarial/Clerical Salaries	0	35,387	34,250	-35,387	-100.00%	-34,250	100%
2124	Student Success Specialists	0	65,177	47,259	-65,177	-100.00%	-47,259	100%
2301	Student Salaries	0	28,257	30,585	-28,257	-100.00%	-30,585	100%
2305	Off Campus Student Salaries	0	3,000	0	-3,000	-100.00%	0	100%
2399	Overtime and Extra Pay	0	500	0	-500	-100.00%	0	100%
2410	Student Tutorial Salaries	0	70,000	50,752	-70,000	-100.00%	-50,752	100%
2420	Nonstudent Tutorial Salaries	0	22,693	20,135	-22,693	-100.00%	-20,135	100%
3111	STRS - Non instructional	0	65,458	64,096	-65,458	-100.00%	-64,096	100%
3210	PERS - Instructional	0	1,700	0	-1,700	-100.00%	0	100%
3211	PERS - Non-instructional	0	26,467	22,970	-26,467	-100.00%	-22,970	100%
3310	FICA - Instructional	0	3,100	965	-3,100	-100.00%	-965	100%
3311	FICA - Non-instructional	0	9,072	8,348	-9,072	-100.00%	-8,348	100%
3330	Medicare - Instructional	0	1,000	226	-1,000	-100.00%	-226	100%
3331	MEDICARE - Non-Instructional	0	7,553	7,186	-7,553	-100.00%	-7,186	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
3411	H&W - Non-instructional	0	74,000	58,750	-74,000	-100.00%	-58,750	100%
3510	SUI - Instructional	0	40	8	-40	-100.00%	-8	100%
3511	SUI - Non-instructional	0	354	216	-354	-100.00%	-216	100%
3610	Workers' Comp - Instructional	0	1,675	742	-1,675	-100.00%	-742	100%
3611	Workers' Comp - Non-instructional	0	7,686	5,911	-7,686	-100.00%	-5,911	100%
4210	Books	0	21,357	21,357	-21,357	-100.00%	-21,357	100%
4401	Other Supplies	0	8,300	5,740	-8,300	-100.00%	-5,740	100%
4455	Copying/Printing	0	19,024	19,024	-19,024	-100.00%	-19,024	100%
4460	Office Supplies	0	285	285	-285	-100.00%	-285	100%
4480	Hospitality	0	2,500	1,736	-2,500	-100.00%	-1,736	100%
5110	Consulting Services	0	3,500	0	-3,500	-100.00%	0	100%
5210	Travel - Mileage	0	3,000	2,612	-3,000	-100.00%	-2,612	100%
5211	Travel - Student Expenses, Stipends	0	1,000	441	-1,000	-100.00%	-441	100%
5213	Travel - Student Room and Board	0	1,000	0	-1,000	-100.00%	0	100%
5220	Travel - Staff Conferences	0	21,000	19,247	-21,000	-100.00%	-19,247	100%
5890	Other Services	0	1,500	676	-1,500	-100.00%	-676	100%
6310	Library Books	0	1,000	0	-1,000	-100.00%	0	100%
7521	Book Vouchers	0	25,000	7,223	-25,000	-100.00%	-7,223	100%
7522	Student Incentives	0	4,030	4,030	-4,030	-100.00%	-4,030	100%
TOTAL PROGRAM 6320		0	1,048,577	929,629	-1,048,577	-100.00%	-929,629	100%
Total FUND 16005		0	1,048,577	929,629	-1,048,577	-100.00%	-929,629	100%
FUND: 160058 Student Equity								
PROGRAM: 6320 Student Success & Support Program								
1210	Counselor/Library Studies	0	5,536	5,536	-5,536	-100.00%	-5,536	100%
1270	Chair/Coordinator Salaries	0	14,231	14,231	-14,231	-100.00%	-14,231	100%
1410	Part-Time Counse/Library Salaries	0	31,957	31,957	-31,957	-100.00%	-31,957	100%
2109	Night Differential	0	21	21	-21	-100.00%	-21	100%
2119	Professional Salaries	0	3,067	3,067	-3,067	-100.00%	-3,067	100%
2120	Secretarial/Clerical Salaries	0	11,417	11,417	-11,417	-100.00%	-11,417	100%
2124	Student Success Specialists	0	14,551	14,551	-14,551	-100.00%	-14,551	100%
2301	Student Salaries	0	3,405	3,405	-3,405	-100.00%	-3,405	100%
2399	Overtime and Extra Pay	0	186	186	-186	-100.00%	-186	100%
2410	Student Tutorial Salaries	0	872	872	-872	-100.00%	-872	100%
2420	Nonstudent Tutorial Salaries	0	698	698	-698	-100.00%	-698	100%
3111	STRS - Non instructional	0	14,003	14,003	-14,003	-100.00%	-14,003	100%
3211	PERS - Non-instructional	0	6,265	6,265	-6,265	-100.00%	-6,265	100%
3310	FICA - Instructional	0	43	43	-43	-100.00%	-43	100%
3311	FICA - Non-instructional	0	2,110	2,110	-2,110	-100.00%	-2,110	100%
3330	Medicare - Instructional	0	10	10	-10	-100.00%	-10	100%
3331	MEDICARE - Non-Instructional	0	1,776	1,776	-1,776	-100.00%	-1,776	100%
3411	H&W - Non-instructional	0	4,363	4,363	-4,363	-100.00%	-4,363	100%
3510	SUI - Instructional	0	0	0	0	-100.00%	0	100%
3511	SUI - Non-instructional	0	61	61	-61	-100.00%	-61	100%
3610	Workers' Comp - Instructional	0	16	16	-16	-100.00%	-16	100%
3611	Workers' Comp - Non-instructional	0	1,328	1,328	-1,328	-100.00%	-1,328	100%
4210	Books	0	327	327	-327	-100.00%	-327	100%
4401	Other Supplies	0	1,402	1,402	-1,402	-100.00%	-1,402	100%
4480	Hospitality	0	93	93	-93	-100.00%	-93	100%
5210	Travel - Mileage	0	467	467	-467	-100.00%	-467	100%
5220	Travel - Staff Conferences	0	940	940	-940	-100.00%	-940	100%
5890	Other Services	0	150	150	-150	-100.00%	-150	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
7522	Student Incentives	0	3,580	3,580	-3,580	-100.00%	-3,580	100%
TOTAL PROGRAM 6320		0	122,876	122,876	-122,876	-100.00%	-122,876	100%
Total FUND 160058		0	122,876	122,876	-122,876	-100.00%	-122,876	100%
Total ORGN: 924		30,509	1,173,203	1,054,229	-1,142,694	-97.40%	-1,023,720	-97.11%
ORGN: 926		Upward Bound Math & Science Program						
FUND: 12509		Upward Bound Math & Science						
PROGRAM: 6490		Miscellaneous Student Services						
1211	Directors Salaries	0	20,137	20,137	-20,137	-100.00%	-20,137	100%
1211	Director/Coordinator Salaries	60,754	0	0	60,754	100%	60,754	100%
1390	Instr - Prof Exp/Extra Duty Agmt	2,660	2,790	2,790	-130	-4.66%	-130	-4.66%
2120	Secretarial/Clerical Salaries	5,293	882	882	4,411	500.00%	4,411	500.00%
2124	Student Success Specialists	38,536	6,644	6,644	31,892	480.01%	31,892	480.01%
2301	Student Salaries	4,075	1,485	1,485	2,590	174.41%	2,590	174.41%
2304	Peer Coun Tutor	19,560	1,023	1,023	18,537	1812.02%	18,537	1812.02%
2307	Lead Tutor	13,570	0	0	13,570	100%	13,570	100%
2399	Overtime and Extra Pay	0	611	611	-611	-100.00%	-611	100%
3110	STRS - Instructional	0	439	439	-439	-100.00%	-439	100%
3111	STRS - Non instructional	11,015	3,230	3,230	7,784	240.96%	7,784	240.96%
3211	PERS - Non-instructional	1,099	159	159	940	590.10%	940	590.10%
3311	FICA - Non-instructional	328	502	502	-174	-34.59%	-174	-34.59%
3330	Medicare - Instructional	39	40	40	-1	-3.56%	-1	-3.56%
3331	MEDICARE - Non-Instructional	958	117	117	840	716.22%	840	716.22%
3411	H&W - Non-instructional	6,577	636	636	5,941	933.45%	5,941	933.45%
3510	SUI - Instructional	1	1	1	0	-29.08%	0	-29.08%
3511	SUI - Non-instructional	33	15	15	18	125.09%	18	125.09%
3610	Workers' Comp - Instructional	28	29	29	-1	-4.21%	-1	-4.21%
3611	Workers' Comp - Non-instructional	692	327	327	365	111.48%	365	111.48%
4320	Instructional Supplies and Material	2,000	4,369	4,369	-2,369	-54.22%	-2,369	-54.22%
4401	Other Supplies	0	1,636	1,636	-1,636	-100.00%	-1,636	100%
4455	Copying/Printing	0	776	776	-776	-100.00%	-776	100%
4460	Office Supplies	1,000	3,452	3,452	-2,452	-71.03%	-2,452	-71.03%
5110	Consulting Services	1,000	0	0	1,000	100%	1,000	100%
5210	Travel - Mileage	2,320	521	521	1,799	345.28%	1,799	345.28%
5211	Travel - Student Expenses, Stipends	9,500	16,485	21,447	-6,985	-42.37%	-11,947	-55.70%
5212	Travel - Cultural and Education Act	4,549	2,187	2,187	2,362	108.04%	2,362	108.04%
5213	Travel - Student Room and Board	5,230	3,999	3,999	1,231	30.79%	1,231	30.79%
5220	Travel - Staff Conferences	3,107	0	0	3,107	100%	3,107	100%
5440	Student Insurance Expense	317	0	0	317	100%	317	100%
5541	Cell Phones and Pagers usage	700	230	230	470	204.10%	470	204.10%
5625	Indirect Cost Expense	15,936	0	0	15,936	100%	15,936	100%
5860	Postage	500	0	0	500	100%	500	100%
6490	Equipment - New Eqp under 5000	0	3,344	3,344	-3,344	-100.00%	-3,344	100%
7520	Student Financial Aid Expense	10,900	700	700	10,200	1457.14%	10,200	1457.14%
TOTAL PROGRAM 6490		222,276	76,768	81,730	145,508	189.54%	140,546	171.96%
Total FUND 12509		222,276	76,768	81,730	145,508	189.54%	140,546	171.96%
FUND: 12510		Upward Bound Math & Science summer						
PROGRAM: 6490		Miscellaneous Student Services						

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
1390	Instr - Prof Exp/Extra Duty Agmt	6,600	8,898	8,898	-2,298	-25.83%	-2,298	-25.83%
1420	Project Director (SUM)	1,939	0	0	1,939	100%	1,939	100%
2301	Student Salaries	4,320	6,424	6,424	-2,104	-32.75%	-2,104	-32.75%
2304	Peer Coun Tutor	0	1,436	1,436	-1,436	-100.00%	-1,436	100%
3110	STRS - Instructional	1,508	1,422	1,422	86	6.08%	86	6.08%
3111	STRS - Non instructional	316	0	0	316	100%	316	100%
3311	FICA - Non-instructional	0	186	186	-186	-100.00%	-186	100%
3330	Medicare - Instructional	96	129	129	-33	-25.59%	-33	-25.59%
3331	MEDICARE - Non-Instructional	0	43	43	-43	-100.00%	-43	100%
3510	SUI - Instructional	3	4	4	-1	-32.58%	-1	-32.58%
3511	SUI - Non-instructional	1	1	1	0	-32.89%	0	-32.89%
3610	Workers' Comp - Instructional	69	93	93	-24	-25.98%	-24	-25.98%
3611	Workers' Comp - Non-instructional	21	82	82	-61	-74.49%	-61	-74.49%
4401	Other Supplies	500	0	0	500	100%	500	100%
5201	Travel - Parking	150	30	30	120	400.00%	120	400.00%
5213	Travel - Student Room and Board	10,100	7,850	7,850	2,250	28.66%	2,250	28.66%
5630	Facility/Equipment Rental Expense	1,000	480	480	520	108.33%	520	108.33%
5810	Upward Bound Recreational Materials	200	0	0	200	100%	200	100%
7520	Student Financial Aid Expense	2,000	1,600	1,600	400	25.00%	400	25.00%
TOTAL PROGRAM 6490		28,823	28,679	28,679	144	0.50%	144	0.50%
Total FUND 12510		28,823	28,679	28,679	144	0.50%	144	0.50%
FUND: 12511		Upward Bound Math & Science						
PROGRAM: 6490		Miscellaneous Student Services						
1211	Directors Salaries	0	69,276	57,659	-69,276	-100.00%	-57,659	100%
1211	Director/Coordinator Salaries	11,617	0	0	11,617	100%	11,617	100%
1390	Instr - Prof Exp/Extra Duty Agmt	0	5,430	5,430	-5,430	-100.00%	-5,430	100%
2120	Secretarial/Clerical Salaries	911	5,321	4,411	-4,411	-82.88%	-3,500	-79.35%
2124	Student Success Specialists	9,656	41,418	31,762	-31,762	-76.69%	-22,105	-69.60%
2301	Student Salaries	3,807	10,049	6,242	-6,242	-62.12%	-2,435	-39.01%
2304	Peer Coun Tutor	0	10,257	10,257	-10,257	-100.00%	-10,257	100%
2307	Lead Tutor	99	16,963	16,864	-16,864	-99.42%	-16,765	-99.41%
2399	Overtime and Extra Pay	290	4,493	4,203	-4,203	-93.54%	-3,913	-93.10%
3110	STRS - Instructional	0	119	119	-119	-100.00%	-119	100%
3111	STRS - Non instructional	1,891	10,648	8,757	-8,757	-82.24%	-6,866	-78.41%
3211	PERS - Non-instructional	1,171	3,194	2,023	-2,023	-63.33%	-852	-42.10%
3310	FICA - Instructional	0	104	104	-104	-100.00%	-104	100%
3311	FICA - Non-instructional	1,019	3,602	2,583	-2,583	-71.72%	-1,564	-60.56%
3330	Medicare - Instructional	0	79	79	-79	-100.00%	-79	100%
3331	MEDICARE - Non-Instructional	238	842	604	-604	-71.72%	-366	-60.56%
3411	H&W - Non-instructional	636	6,364	5,728	-5,728	-90.00%	-5,091	-88.89%
3510	SUI - Instructional	0	3	3	-3	-100.00%	-3	100%
3511	SUI - Non-instructional	14	63	49	-49	-77.76%	-35	-71.40%
3610	Workers' Comp - Instructional	0	57	57	-57	-100.00%	-57	100%
3611	Workers' Comp - Non-instructional	337	1,707	1,370	-1,370	-80.27%	-1,034	-75.43%
4320	Instructional Supplies and Material	0	2,018	2,018	-2,018	-100.00%	-2,018	100%
4401	Other Supplies	0	10,297	10,297	-10,297	-100.00%	-10,297	100%
4455	Copying/Printing	0	391	391	-391	-100.00%	-391	100%
4460	Office Supplies	0	1,257	1,257	-1,257	-100.00%	-1,257	100%
5110	Consulting Services	0	1,000	1,000	-1,000	-100.00%	-1,000	100%
5210	Travel - Mileage	0	2,274	2,274	-2,274	-100.00%	-2,274	100%
5211	Travel - Student Expenses, Stipends	7,711	12,068	4,357	-4,357	-36.10%	3,354	76.99%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
5212	Travel - Cultural and Education Act	1,870	5,370	3,500	-3,500	-65.17%	-1,630	-46.56%
5213	Travel - Student Room and Board	0	5,213	5,213	-5,213	-100.00%	-5,213	100%
5220	Travel - Staff Conferences	0	2,745	2,745	-2,745	-100.00%	-2,745	100%
5440	Student Insurance Expense	0	317	317	-317	-100.00%	-317	100%
5541	Cell Phones and Pagers usage	4	680	676	-676	-99.36%	-671	-99.36%
5625	Indirect Cost Expense	0	19,698	19,698	-19,698	-100.00%	-19,698	100%
5860	Postage	0	999	999	-999	-100.00%	-999	100%
6490	Equipment - New Eqp under 5000	0	2,756	2,756	-2,756	-100.00%	-2,756	100%
7520	Student Financial Aid Expense	0	10,275	10,275	-10,275	-100.00%	-10,275	100%
TOTAL PROGRAM 6490		41,272	267,348	226,075	-226,075	-84.56%	-184,803	-81.74%
Total FUND 12511		41,272	267,348	226,075	-226,075	-84.56%	-184,803	-81.74%
FUND: 12512		Upward Bound Math & Science summer						
PROGRAM: 6490		Miscellaneous Student Services						
1390	Instr - Prof Exp/Extra Duty Agmt	14,280	14,280	0	0	0.00%	14,280	100%
1420	Project Director (SUM)	4,312	4,312	0	0	0.00%	4,312	100%
2301	Student Salaries	8,707	8,969	0	-263	-2.93%	8,707	100%
2307	Lead Tutor	0	0	263	0	100%	-263	100%
3111	STRS - Non instructional	976	976	0	0	0.00%	976	100%
3330	Medicare - Instructional	201	201	0	0	0.00%	201	100%
3510	SUI - Instructional	7	7	0	0	0.00%	7	100%
3511	SUI - Non-instructional	3	3	0	0	0.00%	3	100%
3610	Workers' Comp - Instructional	94	94	0	0	0.00%	94	100%
3611	Workers' Comp - Non-instructional	212	212	0	0	0.00%	212	100%
4401	Other Supplies	500	500	0	0	0.00%	500	100%
5213	Travel - Student Room and Board	3,792	16,577	12,785	-12,785	-77.13%	-8,993	-70.34%
5810	Upward Bound Recreational Materials	0	176	176	-176	-100.00%	-176	100%
7520	Student Financial Aid Expense	1,500	1,500	0	0	0.00%	1,500	100%
TOTAL PROGRAM 6490		34,584	47,807	13,224	-13,224	-27.66%	21,360	161.53%
Total FUND 12512		34,584	47,807	13,224	-13,224	-27.66%	21,360	161.53%
Total ORGN: 926		326,955	420,602	349,708	-93,646	-22.26%	-22,753	-6.51%
ORGN: 931		Financial Aid						
FUND: 11001		Unrestricted - General						
PROGRAM: 6400		Other Student Services						
2110	Financial Aid Salaries	0	38,330	0	-38,330	-100.00%	0	100%
3220	PERS Classified Noninstructional	0	6,784	0	-6,784	-100.00%	0	100%
3320	FICA-Classified	0	2,376	0	-2,376	-100.00%	0	100%
3340	Medicare - Non-instructional	0	556	0	-556	-100.00%	0	100%
3420	Health Insurance - Classified	0	18,798	0	-18,798	-100.00%	0	100%
3520	SUI - Classified	0	19	0	-19	-100.00%	0	100%
3620	Workers' Comp - Classified	0	425	0	-425	-100.00%	0	100%
TOTAL PROGRAM 6400		0	67,289	0	-67,289	-100.00%	0	100%
PROGRAM: 6460		Financial Aid Administration						
2108	Classified Managers Salaries	57,099	105,263	107,370	-48,164	-45.76%	-50,271	-46.82%
2110	Financial Aid Salaries	351,759	307,172	344,574	44,587	14.52%	7,185	2.09%
2398	Professional Growth Salaries	300	0	0	300	100%	300	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference ---	----- 19-20/18-19 -- Budget/Actual	
2399	Overtime and Extra Pay	0	0	44	0	100%	-44	100%
3211	PERS - Non-instructional	80,627	73,001	81,308	7,626	10.45%	-681	-0.84%
3311	FICA - Non-instructional	25,349	25,571	27,266	-222	-0.87%	-1,917	-7.03%
3331	MEDICARE - Non-Instructional	5,928	5,980	6,377	-52	-0.87%	-449	-7.04%
3411	H&W - Non-instructional	105,129	101,829	95,616	3,300	3.24%	9,513	9.95%
3511	SUI - Non-instructional	204	206	220	-2	-1.08%	-16	-7.27%
3611	Workers' Comp - Non-instructional	4,146	4,578	4,735	-432	-9.44%	-589	-12.44%
4460	Office Supplies	1,859	2,031	2,009	-172	-8.46%	-150	-7.48%
5220	Travel - Staff Conferences	450	0	0	450	100%	450	100%
5310	Memberships and Dues	1,158	1,437	1,437	-279	-19.42%	-279	-19.42%
TOTAL PROGRAM 6460		634,008	627,069	670,956	6,939	1.11%	-36,948	-5.51%
PROGRAM: 7320 Student Aid								
3611	Workers' Comp - Non-instructional	4,710	0	0	4,710	100%	4,710	100%
TOTAL PROGRAM 7320		4,710	0	0	4,710	100%	4,710	100%
Total FUND 11001		638,718	694,358	670,956	-55,640	-8.01%	-32,238	-4.80%
FUND: 11051 VA Reports								
PROGRAM: 6480 Veterans Services								
5220	Travel - Staff Conferences	1,000	1,200	0	-200	-16.67%	1,000	100%
5890	Other Services	200	0	0	200	100%	200	100%
TOTAL PROGRAM 6480		1,200	1,200	0	0	0.00%	1,200	100%
PROGRAM: 6481 Return Funds to VA								
5890	Other Services	0	0	35	0	100%	-35	100%
TOTAL PROGRAM 6481		0	0	35	0	100%	-35	100%
Total FUND 11051		1,200	1,200	35	0	0.00%	1,165	3289.83%
FUND: 12201 CWS - Direct Aid								
PROGRAM: 7320 Student Aid								
2305	Off Campus Student Salaries	88,197	60,576	60,576	27,621	45.60%	27,621	45.60%
2306	On Campus Student Sal 100%	300,000	302,388	302,387	-2,388	-0.79%	-2,387	-0.79%
2308	On Campus Student Sal 65%	35,100	47,117	47,117	-12,017	-25.50%	-12,017	-25.50%
TOTAL PROGRAM 7320		423,297	410,081	410,080	13,216	3.22%	13,217	3.22%
PROGRAM: 7321 Student Aid - FEWS								
2305	Off Campus Student Salaries	10,000	21,305	21,305	-11,305	-53.06%	-11,305	-53.06%
TOTAL PROGRAM 7321		10,000	21,305	21,305	-11,305	-53.06%	-11,305	-53.06%
PROGRAM: 7322 Student Aid - ARWS								
2305	Off Campus Student Salaries	19,000	10,680	10,680	8,320	77.91%	8,320	77.91%
TOTAL PROGRAM 7322		19,000	10,680	10,680	8,320	77.91%	8,320	77.91%
Total FUND 12201		452,297	442,065	442,065	10,232	2.31%	10,232	2.31%
FUND: 15201 Board Financial Aid Program (BFAP)								
PROGRAM: 6460 Financial Aid Administration								
1390	Instr - Prof Exp/Extra Duty Agmt	520	0	0	520	100%	520	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
2110	Financial Aid Salaries	158,178	148,723	148,723	9,456	6.36%	9,456	6.36%
2301	Student Salaries	9,885	10,544	10,544	-659	-6.25%	-659	-6.25%
2399	Overtime and Extra Pay	15,000	26,363	26,363	-11,363	-43.10%	-11,363	-43.10%
3110	STRS - Instructional	6	0	0	6	100%	6	100%
3211	PERS - Non-instructional	31,193	26,862	26,862	4,330	16.12%	4,330	16.12%
3311	FICA - Non-instructional	9,807	10,645	10,645	-837	-7.87%	-837	-7.87%
3331	MEDICARE - Non-Instructional	2,294	2,489	2,489	-196	-7.87%	-196	-7.87%
3411	H&W - Non-instructional	44,374	46,914	46,914	-2,540	-5.41%	-2,540	-5.41%
3511	SUI - Non-instructional	79	86	86	-7	-7.79%	-7	-7.79%
3611	Workers' Comp - Non-instructional	1,604	1,944	1,944	-340	-17.48%	-340	-17.48%
4401	Other Supplies	2,100	14,794	14,794	-12,694	-85.80%	-12,694	-85.80%
4455	Copying/Printing	3,400	2,811	2,811	589	20.97%	589	20.97%
4480	Hospitality	1,100	1,163	1,163	-63	-5.45%	-63	-5.45%
5110	Consulting Services	4,565	2,757	2,757	1,808	65.56%	1,808	65.56%
5210	Travel - Mileage	1,000	1,135	1,135	-135	-11.86%	-135	-11.86%
5220	Travel - Staff Conferences	16,500	16,177	16,177	323	1.99%	323	1.99%
5620	Other Maintenance Agreements	32,349	43,993	43,993	-11,644	-26.47%	-11,644	-26.47%
5890	Other Services	30,170	0	0	30,170	100%	30,170	100%
6490	Equipment - New Eqp under 5000	0	866	866	-866	-100.00%	-866	100%
TOTAL PROGRAM 6460		364,124	358,266	358,266	5,858	1.64%	5,858	1.64%
Total FUND 15201		364,124	358,266	358,266	5,858	1.64%	5,858	1.64%
FUND: 15210 Financial Aid Technology								
PROGRAM: 6460 Financial Aid Administration								
5620	Other Maintenance Agreements	45,800	168,248	18,920	-122,448	-72.78%	26,880	142.07%
TOTAL PROGRAM 6460		45,800	168,248	18,920	-122,448	-72.78%	26,880	142.07%
Total FUND 15210		45,800	168,248	18,920	-122,448	-72.78%	26,880	142.07%
FUND: 152108 Financial Aid Technology c/o								
PROGRAM: 6460 Financial Aid Administration								
5620	Other Maintenance Agreements	149,328	0	0	149,328	100%	149,328	100%
TOTAL PROGRAM 6460		149,328	0	0	149,328	100%	149,328	100%
Total FUND 152108		149,328	0	0	149,328	100%	149,328	100%
FUND: 74101 SEOG								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	248,000	237,200	237,200	10,800	4.55%	10,800	4.55%
TOTAL PROGRAM 7320		248,000	237,200	237,200	10,800	4.55%	10,800	4.55%
Total FUND 74101		248,000	237,200	237,200	10,800	4.55%	10,800	4.55%
FUND: 74201 Pell Grant								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	25,000,000	25,000,000	23,602,942	0	0.00%	1,397,058	5.92%
TOTAL PROGRAM 7320		25,000,000	25,000,000	23,602,942	0	0.00%	1,397,058	5.92%
Total FUND 74201		25,000,000	25,000,000	23,602,942	0	0.00%	1,397,058	5.92%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	---- Difference ----	----- 19-20/18-19 -- Budget/Actual	
FUND: 74203 PELL Return to Title IV R2T4								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	0	0	-26	0	100%	26	100%
TOTAL PROGRAM 7320		0	0	-26	0	100%	26	100%
Total FUND 74203		0	0	-26	0	100%	26	100%
FUND: 74701 Cal Grants								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	4,000,000	3,000,000	2,609,658	1,000,000	33.33%	1,390,342	53.28%
TOTAL PROGRAM 7320		4,000,000	3,000,000	2,609,658	1,000,000	33.33%	1,390,342	53.28%
Total FUND 74701		4,000,000	3,000,000	2,609,658	1,000,000	33.33%	1,390,342	53.28%
FUND: 747028 Full-Time Incentive Grant c/o								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	0	60,775	0	-60,775	-100.00%	0	100%
TOTAL PROGRAM 7320		0	60,775	0	-60,775	-100.00%	0	100%
Total FUND 747028		0	60,775	0	-60,775	-100.00%	0	100%
FUND: 74703 Emergency Aid for Dreamer Students								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	0	10,057	10,057	-10,057	-100.00%	-10,057	100%
TOTAL PROGRAM 7320		0	10,057	10,057	-10,057	-100.00%	-10,057	100%
Total FUND 74703		0	10,057	10,057	-10,057	-100.00%	-10,057	100%
FUND: 74704 Student Success Completion Grant								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	3,794,088	3,463,417	3,524,192	330,671	9.55%	269,896	7.66%
TOTAL PROGRAM 7320		3,794,088	3,463,417	3,524,192	330,671	9.55%	269,896	7.66%
Total FUND 74704		3,794,088	3,463,417	3,524,192	330,671	9.55%	269,896	7.66%
Total ORGN: 931		34,693,555	33,435,586	31,474,265	1,257,969	3.76%	3,219,289	10.23%
ORGN: 932 Cal Works Assessment/Counseling								
FUND: 11001 Unrestricted - General								
PROGRAM: 6490 Miscellaneous Student Services								
1210	Counselor/Library Studies	0	0	6,174	0	100%	-6,174	100%
1211	Directors Salaries	0	0	2,814	0	100%	-2,814	100%
1411	Part-Time Instr Specialist	0	0	2,619	0	100%	-2,619	100%
3111	STRS - Non instructional	0	0	2,830	0	100%	-2,830	100%
3331	MEDICARE - Non-Instructional	0	0	245	0	100%	-245	100%
3511	SUI - Non-instructional	0	0	8	0	100%	-8	100%
3611	Workers' Comp - Non-instructional	0	0	176	0	100%	-176	100%
TOTAL PROGRAM 6490		0	0	14,866	0	100%	-14,866	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference ----- Budget/Budget	----- 19-20/18-19 -- Budget/Actual	
Total FUND 11001		0	0	14,866	0	100%	-14,866	100%
FUND: 17308 Cal Works Assessment								
PROGRAM: 6490 Miscellaneous Student Services								
1210	Counselor/Library Studies	106,401	150,620	152,095	-44,218	-29.36%	-45,694	-30.04%
1211	Directors Salaries	0	55,415	55,415	-55,415	-100.00%	-55,415	100%
1211	Director/Coordinator Salaries	123,863	0	0	123,863	100%	123,863	100%
1411	Part-Time Instr Specialist	15,395	33,069	33,069	-17,674	-53.44%	-17,674	-53.44%
3111	STRS - Non instructional	39,375	38,141	38,141	1,234	3.23%	1,234	3.23%
3331	MEDICARE - Non-Instructional	3,339	3,383	3,383	-44	-1.31%	-44	-1.31%
3411	H&W - Non-instructional	27,432	35,046	35,046	-7,613	-21.72%	-7,613	-21.72%
3511	SUI - Non-instructional	115	117	117	-2	-1.36%	-2	-1.36%
3611	Workers' Comp - Non-instructional	2,335	2,465	2,465	-130	-5.29%	-130	-5.29%
4320	Instructional Supplies and Material	3,095	3,583	3,446	-488	-13.61%	-350	-10.17%
4455	Copying/Printing	0	23	23	-23	-100.00%	-23	100%
4460	Office Supplies	750	1,432	94	-682	-47.63%	656	693.99%
5220	Travel - Staff Conferences	1,500	307	307	1,193	388.52%	1,193	388.52%
5625	Indirect Cost Expense	16,180	16,180	16,180	0	0.00%	0	0.00%
TOTAL PROGRAM 6490		339,781	339,781	339,781	0	0.00%	0	0.00%
Total FUND 17308		339,781	339,781	339,781	0	0.00%	0	0.00%
Total ORGN: 932		339,781	339,781	354,648	0	0.00%	-14,866	-4.19%
ORGN: 933 EOPS								
FUND: 11001 Unrestricted - General								
PROGRAM: 6430 EOPS								
1342	Overload Large Quota	0	0	4,896	0	100%	-4,896	100%
3110	STRS - Instructional	0	0	797	0	100%	-797	100%
3330	Medicare - Instructional	0	0	71	0	100%	-71	100%
3510	SUI - Instructional	0	0	2	0	100%	-2	100%
3610	Workers' Comp - Instructional	0	0	51	0	100%	-51	100%
TOTAL PROGRAM 6430		0	0	5,818	0	100%	-5,818	100%
Total FUND 11001		0	0	5,818	0	100%	-5,818	100%
FUND: 15305 EOPS 500 - Transition Services								
PROGRAM: 6430 EOPS								
1210	Counselor/Library Studies	469,894	561,080	561,080	-91,187	-16.25%	-91,187	-16.25%
1211	Directors Salaries	0	104,294	104,294	-104,294	-100.00%	-104,294	100%
1211	Director/Coordinator Salaries	107,694	0	0	107,694	100%	107,694	100%
1410	Part-Time Counse/Library Salaries	3,000	10,170	10,170	-7,170	-70.50%	-7,170	-70.50%
2120	Secretarial/Clerical Salaries	54,002	43,090	43,090	10,912	25.32%	10,912	25.32%
2124	Student Success Specialists	56,292	36,195	36,195	20,097	55.52%	20,097	55.52%
2301	Student Salaries	14,500	0	0	14,500	100%	14,500	100%
2302	Student Salaries	25,000	25,623	25,623	-623	-2.43%	-623	-2.43%
3111	STRS - Non instructional	112,520	106,869	106,869	5,651	5.29%	5,651	5.29%
3211	PERS - Non-instructional	21,750	13,922	13,922	7,828	56.23%	7,828	56.23%
3311	FICA - Non-instructional	6,838	5,061	5,061	1,778	35.13%	1,778	35.13%
3331	MEDICARE - Non-Instructional	11,140	9,313	9,313	1,827	19.62%	1,827	19.62%
3411	H&W - Non-instructional	105,132	108,592	108,592	-3,459	-3.19%	-3,459	-3.19%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	--- Difference --- %	----- 19-20/18-19 -- Budget/Actual	----- %
3511	SUI - Non-instructional	384	418	418	-34	-8.05%	-34	-8.05%
3611	Workers' Comp - Non-instructional	7,791	8,119	8,119	-328	-4.04%	-328	-4.04%
4402	Student Incentives	1,772	1,772	1,772	0	0.01%	0	0.01%
4455	Copying/Printing	9,000	5,512	5,512	3,488	63.27%	3,488	63.27%
4460	Office Supplies	4,100	4,109	4,109	-9	-0.22%	-9	-0.22%
4480	Hospitality	7,461	4,561	4,561	2,900	63.59%	2,900	63.59%
5110	Consulting Services	0	206	206	-206	-100.00%	-206	100%
5211	Travel - Student Expenses, Stipends	2,332	291	291	2,041	701.15%	2,041	701.15%
5220	Travel - Staff Conferences	17,767	12,021	12,021	5,745	47.79%	5,745	47.79%
7521	Book Vouchers	193,886	227,075	227,075	-33,189	-14.62%	-33,189	-14.62%
7522	Student Incentives	18,207	28,905	28,905	-10,698	-37.01%	-10,698	-37.01%
TOTAL PROGRAM 6430		1,250,463	1,317,199	1,317,199	-66,736	-5.07%	-66,736	-5.07%
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	0	42,349	42,349	-42,349	-100.00%	-42,349	100%
7523	Student Stipends	40,000	0	0	40,000	100%	40,000	100%
TOTAL PROGRAM 7320		40,000	42,349	42,349	-2,349	-5.55%	-2,349	-5.55%
PROGRAM: 7321 Student Aid - FEWS								
2305	Off Campus Student Salaries	10,000	11,090	11,090	-1,090	-9.83%	-1,090	-9.83%
3611	Workers' Comp - Non-instructional	0	116	116	-116	-100.00%	-116	100%
TOTAL PROGRAM 7321		10,000	11,206	11,206	-1,206	-10.76%	-1,206	-10.76%
Total FUND 15305		1,300,463	1,370,754	1,370,754	-70,291	-5.13%	-70,291	-5.13%
Total ORGN: 933		1,300,463	1,370,754	1,376,572	-70,291	-5.13%	-76,109	-5.53%
ORGN: 934 CARE								
FUND: 15801 CARE Program								
PROGRAM: 6430 EOPS								
1210	Counselor/Library Studies	62,902	60,916	60,916	1,986	3.26%	1,986	3.26%
1211	Directors Salaries	0	34,765	34,765	-34,765	-100.00%	-34,765	100%
1211	Director/Coordinator Salaries	35,898	0	0	35,898	100%	35,898	100%
2120	Secretarial/Clerical Salaries	14,073	14,364	14,364	-291	-2.03%	-291	-2.03%
2124	Student Success Specialists	14,073	12,303	12,303	1,770	14.39%	1,770	14.39%
2301	Student Salaries	15,203	16,497	16,497	-1,294	-7.84%	-1,294	-7.84%
3111	STRS - Non instructional	16,895	15,577	15,577	1,318	8.46%	1,318	8.46%
3211	PERS - Non-instructional	4,200	4,685	4,685	-484	-10.33%	-484	-10.33%
3311	FICA - Non-instructional	0	1,634	1,634	-1,634	-100.00%	-1,634	100%
3331	MEDICARE - Non-Instructional	1,433	1,256	1,256	176	14.04%	176	14.04%
3411	H&W - Non-instructional	11,992	17,508	17,508	-5,516	-31.50%	-5,516	-31.50%
3511	SUI - Non-instructional	49	63	63	-13	-21.40%	-13	-21.40%
3611	Workers' Comp - Non-instructional	1,002	1,512	1,512	-510	-33.73%	-510	-33.73%
4210	Books	3,500	0	0	3,500	100%	3,500	100%
4401	Other Supplies	13,000	0	0	13,000	100%	13,000	100%
4455	Copying/Printing	7,392	5,353	5,353	2,039	38.09%	2,039	38.09%
4460	Office Supplies	4,429	0	0	4,429	100%	4,429	100%
4480	Hospitality	1,500	2,204	2,364	-704	-31.93%	-864	-36.54%
5211	Travel - Student Expenses, Stipends	2,632	250	250	2,382	952.80%	2,382	952.80%
5220	Travel - Staff Conferences	2,571	299	299	2,272	760.88%	2,272	760.88%
5890	Other Services	20,304	0	0	20,304	100%	20,304	100%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
7520	Student Financial Aid Expense	32,355	32,355	32,355	0	0.00%	0	0.00%
7521	Book Vouchers	54,368	72,451	72,451	-18,083	-24.96%	-18,083	-24.96%
7522	Student Incentives	11,467	1,362	1,362	10,105	742.15%	10,105	742.15%
TOTAL PROGRAM 6430		331,239	295,353	295,513	35,886	12.15%	35,726	12.09%
Total FUND 15801		331,239	295,353	295,513	35,886	12.15%	35,726	12.09%
Total ORGN: 934		331,239	295,353	295,513	35,886	12.15%	35,726	12.09%
ORGN: 935		Agency Workstudy						
FUND: 11001		Unrestricted - General						
PROGRAM: 7320		Student Aid						
2305	Off Campus Student Salaries	0	0	-3,414	0	100%	3,414	100%
3611	Workers' Comp - Non-instructional	0	0	-158	0	100%	158	100%
3620	Workers' Comp - Classified	0	0	-801	0	100%	801	100%
TOTAL PROGRAM 7320		0	0	-4,374	0	100%	4,374	100%
PROGRAM: 7324		Student Aid - Sick Leave						
2301	Student Salaries	4,042	0	7,163	4,042	100%	-3,121	-43.57%
3311	FICA - Non-instructional	251	0	0	251	100%	251	100%
3331	MEDICARE - Non-Instructional	59	0	0	59	100%	59	100%
3611	Workers' Comp - Non-instructional	41	0	76	41	100%	-35	-45.82%
TOTAL PROGRAM 7324		4,393	0	7,238	4,393	100%	-2,845	-39.31%
Total FUND 11001		4,393	0	2,864	4,393	100%	1,529	53.36%
Total ORGN: 935		4,393	0	2,864	4,393	100%	1,529	53.36%
ORGN: 937		Cal Works/TANF						
FUND: 11001		Unrestricted - General						
PROGRAM: 7320		Student Aid						
2305	Off Campus Student Salaries	0	0	1,935	0	100%	-1,935	100%
3611	Workers' Comp - Non-instructional	0	0	122	0	100%	-122	100%
TOTAL PROGRAM 7320		0	0	2,058	0	100%	-2,058	100%
Total FUND 11001		0	0	2,058	0	100%	-2,058	100%
FUND: 15501		Cal Works - Coordination						
PROGRAM: 6490		Miscellaneous Student Services						
1210	Counselor/Library Studies	0	28,483	28,483	-28,483	-100.00%	-28,483	100%
1211	Director/Coordinator Salaries	45,180	0	0	45,180	100%	45,180	100%
1211	Directors Salaries	0	58,018	58,018	-58,018	-100.00%	-58,018	100%
1410	Part-Time Counse/Library Salaries	24,370	0	0	24,370	100%	24,370	100%
2109	Night Differential	0	18	18	-18	-100.00%	-18	100%
2110	Financial Aid Salaries	0	8,848	8,848	-8,848	-100.00%	-8,848	100%
2120	Secretarial/Clerical Salaries	28,033	46,937	46,937	-18,904	-40.27%	-18,904	-40.27%
2124	Student Success Specialists	53,061	50,674	50,674	2,386	4.71%	2,386	4.71%
2301	Student Salaries	3,270	2,826	2,826	444	15.71%	444	15.71%
2399	Overtime and Extra Pay	500	305	305	195	64.13%	195	64.13%
2410	Student Tutorial Salaries	5,000	4,086	4,086	914	22.36%	914	22.36%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	Difference	19-20/18-19 -- Budget/Actual	
2420	Nonstudent Tutorial Salaries	300	154	154	146	94.81%	146	94.81%
3111	STRS - Non instructional	7,933	14,198	14,198	-6,265	-44.13%	-6,265	-44.13%
3211	PERS - Non-instructional	18,114	15,336	15,336	2,778	18.12%	2,778	18.12%
3310	FICA - Instructional	0	75	75	-75	-100.00%	-75	100%
3311	FICA - Non-instructional	5,406	6,593	6,593	-1,187	-18.00%	-1,187	-18.00%
3330	Medicare - Instructional	0	18	18	-18	-100.00%	-18	100%
3331	MEDICARE - Non-Instructional	1,899	2,788	2,788	-889	-31.89%	-889	-31.89%
3411	H&W - Non-instructional	28,158	33,516	33,516	-5,357	-15.98%	-5,357	-15.98%
3510	SUI - Instructional	0	1	1	-1	-100.00%	-1	100%
3511	SUI - Non-instructional	65	95	95	-30	-31.23%	-30	-31.23%
3610	Workers' Comp - Instructional	0	44	44	-44	-100.00%	-44	100%
3611	Workers' Comp - Non-instructional	1,372	2,032	2,032	-660	-32.47%	-660	-32.47%
4401	Other Supplies	1,000	19,149	19,149	-18,149	-94.78%	-18,149	-94.78%
4455	Copying/Printing	2,000	2,004	2,004	-4	-0.20%	-4	-0.20%
4460	Office Supplies	7,754	2,715	2,715	5,039	185.58%	5,039	185.58%
5220	Travel - Staff Conferences	14,500	5,796	5,796	8,704	150.16%	8,704	150.16%
5320	Electronic Database Subscription	0	100	100	-100	-100.00%	-100	100%
5817	Child Care Services	71,126	0	0	71,126	100%	71,126	100%
5890	Other Services	5,549	0	0	5,549	100%	5,549	100%
6490	Equipment - New Eqp under 5000	0	2,585	2,585	-2,585	-100.00%	-2,585	100%
7521	Book Vouchers	0	4,519	4,519	-4,519	-100.00%	-4,519	100%
TOTAL PROGRAM 6490		324,591	311,911	311,911	12,680	4.07%	12,680	4.07%
PROGRAM: 7320 Student Aid								
2305	Off Campus Student Salaries	20,000	21,699	21,699	-1,699	-7.83%	-1,699	-7.83%
2306	On Campus Student Sal 100%	38,600	25,372	25,372	13,228	52.13%	13,228	52.13%
3611	Workers' Comp - Non-instructional	654	493	493	161	32.63%	161	32.63%
TOTAL PROGRAM 7320		59,254	47,564	47,564	11,690	24.58%	11,690	24.58%
Total FUND 15501		383,845	359,475	359,475	24,370	6.78%	24,370	6.78%
FUND: 16101 TANF								
PROGRAM: 6490 Miscellaneous Student Services								
1211	Directors Salaries	0	26,940	26,940	-26,940	-100.00%	-26,940	100%
1211	Director/Coordinator Salaries	45,180	0	0	45,180	100%	45,180	100%
3111	STRS - Non instructional	7,726	4,261	4,261	3,464	81.30%	3,464	81.30%
3331	MEDICARE - Non-Instructional	655	399	399	256	64.23%	256	64.23%
3411	H&W - Non-instructional	7,959	4,312	4,312	3,647	84.56%	3,647	84.56%
3511	SUI - Non-instructional	23	15	15	8	53.88%	8	53.88%
3611	Workers' Comp - Non-instructional	458	307	307	151	49.11%	151	49.11%
4460	Office Supplies	0	32	32	-32	-100.00%	-32	100%
4480	Hospitality	2,028	1,632	1,632	396	24.26%	396	24.26%
5220	Travel - Staff Conferences	643	2,854	2,854	-2,211	-77.49%	-2,211	-77.49%
7521	Book Vouchers	500	15,816	15,816	-15,316	-96.84%	-15,316	-96.84%
7522	Student Incentives	870	7,518	7,518	-6,648	-88.43%	-6,648	-88.43%
TOTAL PROGRAM 6490		66,042	64,087	64,087	1,955	3.05%	1,955	3.05%
Total FUND 16101		66,042	64,087	64,087	1,955	3.05%	1,955	3.05%
Total ORGN: 937		449,887	423,562	425,620	26,325	6.22%	24,267	5.70%
ORGN: 940								Dean of Counseling

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference -----	----- 19-20/18-19 -- Budget/Actual	
FUND: 15920 Veterans Resource Center								
PROGRAM: 6480 Veterans Services								
2301	Student Salaries	4,000	4,000	0	0	0.00%	4,000	100%
4401	Other Supplies	6,000	6,000	0	0	0.00%	6,000	100%
4480	Hospitality	1,000	1,000	0	0	0.00%	1,000	100%
5110	Consulting Services	2,000	2,000	0	0	0.00%	2,000	100%
5210	Travel - Mileage	1,000	0	0	1,000	100%	1,000	100%
5211	Travel - Student Expenses, Stipends	0	1,000	0	-1,000	-100.00%	0	100%
5220	Travel - Staff Conferences	3,699	3,000	628	699	23.30%	3,071	489.36%
TOTAL PROGRAM 6480		17,699	17,000	627	699	4.11%	17,072	2720.87%
Total FUND 15920		17,699	17,000	627	699	4.11%	17,072	2720.87%
FUND: 159208 Veterans Resource Center c/o								
PROGRAM: 6480 Veterans Services								
2124	Student Success Specialists	4,000	7,733	7,733	-3,733	-48.27%	-3,733	-48.27%
3211	PERS - Non-instructional	0	1,397	1,397	-1,397	-100.00%	-1,397	100%
3331	MEDICARE - Non-Instructional	0	565	565	-565	-100.00%	-565	100%
3411	H&W - Non-instructional	0	1,963	1,963	-1,963	-100.00%	-1,963	100%
3511	SUI - Non-instructional	0	4	4	-4	-100.00%	-4	100%
3611	Workers' Comp - Non-instructional	0	81	81	-81	-100.00%	-81	100%
4210	Books	0	1,902	1,902	-1,902	-100.00%	-1,902	100%
4401	Other Supplies	6,000	2,966	2,966	3,034	102.31%	3,034	102.31%
4480	Hospitality	1,000	404	404	596	147.36%	596	147.36%
5110	Consulting Services	2,000	0	0	2,000	100%	2,000	100%
5210	Travel - Mileage	0	173	173	-173	-100.00%	-173	100%
5211	Travel - Student Expenses, Stipends	1,000	0	0	1,000	100%	1,000	100%
5220	Travel - Staff Conferences	2,372	2,070	2,070	302	14.61%	302	14.61%
5310	Memberships and Dues	0	100	100	-100	-100.00%	-100	100%
5740	Advertising Expense	0	446	446	-446	-100.00%	-446	100%
TOTAL PROGRAM 6480		16,373	19,802	19,802	-3,430	-17.32%	-3,430	-17.32%
Total FUND 159208		16,373	19,802	19,802	-3,430	-17.32%	-3,430	-17.32%
FUND: 17352 Foundation for CCC-AmeriCorps Stud								
PROGRAM: 6490 Miscellaneous Student Services								
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	0	1,089	0	100%	-1,089	100%
3311	FICA - Non-instructional	0	0	68	0	100%	-68	100%
3331	MEDICARE - Non-Instructional	0	0	16	0	100%	-16	100%
3511	SUI - Non-instructional	0	0	1	0	100%	-1	100%
3611	Workers' Comp - Non-instructional	0	0	11	0	100%	-11	100%
4455	Copying/Printing	0	0	1	0	100%	-1	100%
TOTAL PROGRAM 6490		0	0	1,185	0	100%	-1,185	100%
Total FUND 17352		0	0	1,185	0	100%	-1,185	100%
Total ORGN: 940		34,072	36,802	21,615	-2,731	-7.42%	12,457	57.63%
ORGN: 942 Student Hunger Program								
FUND: 15307 Student Hunger Program								

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	---- 18/19 ---- Actual	19-20/18-19 Budget/Budget	---- Difference ----	19-20/18-19 -- Budget/Actual		
PROGRAM: 6490		Miscellaneous Student Services							
2301	Student Salaries	0	40,766	2,509	-40,766	-100.00%	-2,509	100%	
3611	Workers' Comp - Non-instructional	0	425	31	-425	-100.00%	-31	100%	
4401	Other Supplies	0	8,276	159	-8,276	-100.00%	-159	100%	
4455	Copying/Printing	0	1,000	0	-1,000	-100.00%	0	100%	
4480	Hospitality	0	2,000	449	-2,000	-100.00%	-449	100%	
5110	Consulting Services	0	5,000	0	-5,000	-100.00%	0	100%	
7523	Student Stipends	0	3,766	0	-3,766	-100.00%	0	100%	
TOTAL PROGRAM 6490		0	61,232	3,148	-61,232	-100.00%	-3,148	100%	
Total FUND 15307		0	61,232	3,148	-61,232	-100.00%	-3,148	100%	
FUND: 153078		Student Hunger Program c/o							
PROGRAM: 6490		Miscellaneous Student Services							
2119	Professional Salaries	13,127	0	0	13,127	100%	13,127	100%	
2301	Student Salaries	25,085	5,804	5,971	19,281	332.18%	19,114	320.08%	
3611	Workers' Comp - Non-instructional	394	225	58	169	75.12%	336	581.09%	
4401	Other Supplies	8,117	3,318	3,318	4,799	144.63%	4,799	144.63%	
4455	Copying/Printing	1,000	0	0	1,000	100%	1,000	100%	
4480	Hospitality	1,551	0	0	1,551	100%	1,551	100%	
4490	Food and Food Supplies	0	225	225	-225	-100.00%	-225	100%	
5110	Consulting Services	5,000	0	0	5,000	100%	5,000	100%	
7523	Student Stipends	3,766	3,268	3,268	497	15.21%	497	15.21%	
TOTAL PROGRAM 6490		58,039	12,841	12,841	45,198	351.99%	45,198	351.99%	
Total FUND 153078		58,039	12,841	12,841	45,198	351.99%	45,198	351.99%	
Total ORGN: 942		58,039	74,073	15,989	-16,034	-21.65%	42,050	262.99%	
ORGN: 943		Ca Wellness Foundation-DREAM							
FUND: 17351		Ca Wellness Foundation-DREAM proj							
PROGRAM: 6490		Miscellaneous Student Services							
1390	Instr - Prof Exp/Extra Duty Agmt	0	2,500	0	-2,500	-100.00%	0	100%	
1490	Non-Instr Prof Exp/Extra Duty Agmt	55,000	39,451	0	15,549	39.41%	55,000	100%	
2124	Student Success Specialists	0	12,472	10,394	-12,472	-100.00%	-10,394	100%	
2301	Student Salaries	4,271	11,350	9,287	-7,079	-62.37%	-5,016	-54.01%	
3211	PERS - Non-instructional	0	2,253	1,877	-2,253	-100.00%	-1,877	100%	
3310	FICA - Instructional	4,218	4,218	0	0	-0.01%	4,218	100%	
3311	FICA - Non-instructional	0	942	636	-942	-100.00%	-636	100%	
3330	Medicare - Instructional	1,047	1,047	0	0	0.04%	1,047	100%	
3331	MEDICARE - Non-Instructional	0	0	149	0	100%	-149	100%	
3411	H&W - Non-instructional	0	2,684	2,196	-2,684	-100.00%	-2,196	100%	
3510	SUI - Instructional	36	36	0	0	-0.25%	36	100%	
3511	SUI - Non-instructional	0	6	5	-6	-100.00%	-5	100%	
3610	Workers' Comp - Instructional	751	751	0	0	-0.03%	751	100%	
3611	Workers' Comp - Non-instructional	80	573	217	-493	-86.03%	-137	-63.13%	
4320	Instructional Supplies and Material	2,936	3,736	281	-800	-21.41%	2,655	943.54%	
4401	Other Supplies	0	1,200	902	-1,200	-100.00%	-902	100%	
4455	Copying/Printing	1,155	1,655	0	-500	-30.21%	1,155	100%	
4460	Office Supplies	896	896	232	0	-0.01%	664	286.89%	
4480	Hospitality	4,093	5,093	4,231	-1,000	-19.63%	-138	-3.26%	

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	---- 18/19 ---- Budget	----- 18/19 ----- Actual	----- 19-20/18-19 ----- Budget/Budget	----- Difference ----- Budget/Budget	----- 19-20/18-19 -- Budget/Actual	----- Budget/Actual
5110	Consulting Services	3,500	9,200	9,200	-5,700	-61.96%	-5,700	-61.96%
5210	Travel - Mileage	0	150	142	-150	-100.00%	-142	100%
5211	Travel - Student Expenses, Stipends	4	5,034	4,834	-5,030	-99.92%	-4,830	-99.92%
5220	Travel - Staff Conferences	3,274	11,874	11,449	-8,600	-72.43%	-8,175	-71.40%
5310	Memberships and Dues	0	3,000	0	-3,000	-100.00%	0	100%
5625	Indirect Cost Expense	778	14,778	7,104	-14,000	-94.74%	-6,326	-89.05%
5860	Postage	700	1,050	0	-350	-33.33%	700	100%
5890	Other Services	20,000	13,472	1,872	6,528	48.46%	18,128	968.58%
6210	Building Construction	0	2,400	2,108	-2,400	-100.00%	-2,108	100%
6490	Equipment - New Eqp under 5000	3,000	4,116	0	-1,116	-27.11%	3,000	100%
7521	Book Vouchers	2,000	2,000	197	0	0.00%	1,803	917.09%
7522	Student Incentives	1,000	514	514	486	94.55%	486	94.55%
TOTAL PROGRAM 6490		108,739	158,450	67,825	-49,711	-31.37%	40,914	60.32%
Total FUND 17351		108,739	158,450	67,825	-49,711	-31.37%	40,914	60.32%
Total ORGN: 943		108,739	158,450	67,825	-49,711	-31.37%	40,914	60.32%
ORGN: 944		Foundation for CCC AmeriCorps						
FUND: 17352		Foundation for CCC-AmeriCorps Stud						
PROGRAM: 6490		Miscellaneous Student Services						
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	500	0	-500	-100.00%	0	100%
3310	FICA - Instructional	0	31	0	-31	-100.00%	0	100%
3330	Medicare - Instructional	0	7	0	-7	-100.00%	0	100%
3510	SUI - Instructional	0	0	0	0	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	6	0	-6	-100.00%	0	100%
4320	Instructional Supplies and Material	0	2,000	0	-2,000	-100.00%	0	100%
4455	Copying/Printing	0	400	0	-400	-100.00%	0	100%
4460	Office Supplies	0	654	0	-654	-100.00%	0	100%
5890	Other Services	0	200	0	-200	-100.00%	0	100%
TOTAL PROGRAM 6490		0	3,798	0	-3,798	-100.00%	0	100%
Total FUND 17352		0	3,798	0	-3,798	-100.00%	0	100%
Total ORGN: 944		0	3,798	0	-3,798	-100.00%	0	100%
ORGN: 945		PUENTE PROJECT						
FUND: 17353		PUENTE PROJECT						
PROGRAM: 1500		English						
1490	Non-Instr Prof Exp/Extra Duty Agmt	0	14,231	612	-14,231	-100.00%	-612	100%
3111	STRS - Non instructional	0	95	100	-95	-100.00%	-100	100%
3330	Medicare - Instructional	0	269	0	-269	-100.00%	0	100%
3331	MEDICARE - Non-Instructional	0	8	9	-8	-100.00%	-9	100%
3510	SUI - Instructional	0	10	0	-10	-100.00%	0	100%
3511	SUI - Non-instructional	0	0	0	0	-100.00%	0	100%
3610	Workers' Comp - Instructional	0	205	0	-205	-100.00%	0	100%
3611	Workers' Comp - Non-instructional	0	6	6	-6	-100.00%	-6	100%
4455	Copying/Printing	50	0	5	50	100%	45	852.38%
4460	Office Supplies	55	5	0	50	1082.80%	55	100%
4480	Hospitality	0	1,037	975	-1,037	-100.00%	-975	100%
5220	Travel - Staff Conferences	300	845	845	-545	-64.50%	-545	-64.50%

IVC 2019/2020 - Adopted Budget - Restricted and Unrestricted

Expenditure Detail

ACCT	TITLE	-- 19/20 -- Budget	----- 18/19 ---- Budget	----- 18/19 ----- Actual	19-20/18-19 ---- Budget/Budget	Difference -----	19-20/18-19 -- Budget/Actual	
TOTAL PROGRAM 1500		405	16,710	2,553	-16,305	-97.58%	-2,148	-84.13%
PROGRAM: 6190		<i>Other Instructional Support</i>						
1270	Chair/Coordinator Salaries	4,615	0	0	4,615	100%	4,615	100%
3111	STRS - Non instructional	3,708	0	0	3,708	100%	3,708	100%
3331	MEDICARE - Non-Instructional	314	0	0	314	100%	314	100%
3411	H&W - Non-instructional	4,545	0	0	4,545	100%	4,545	100%
3511	SUI - Non-instructional	11	0	0	11	100%	11	100%
3611	Workers' Comp - Non-instructional	220	0	0	220	100%	220	100%
TOTAL PROGRAM 6190		13,414	0	0	13,414	100%	13,414	100%
PROGRAM: 6310		<i>Counseling and Guidance</i>						
4320	Instructional Supplies and Material	0	120	108	-120	-100.00%	-108	100%
4455	Copying/Printing	50	0	0	50	100%	50	100%
4460	Office Supplies	286	8	0	278	3623.96%	286	100%
4480	Hospitality	50	1,553	1,482	-1,503	-96.78%	-1,432	-96.63%
5110	Consulting Services	0	3,500	3,500	-3,500	-100.00%	-3,500	100%
5211	Travel - Student Expenses, Stipends	0	378	360	-378	-100.00%	-360	100%
5220	Travel - Staff Conferences	100	1,661	1,661	-1,561	-93.98%	-1,561	-93.98%
7522	Student Incentives	0	1,069	1,031	-1,069	-100.00%	-1,031	100%
TOTAL PROGRAM 6310		486	8,290	8,143	-7,804	-94.14%	-7,657	-94.03%
Total FUND 17353		14,305	25,000	10,695	-10,695	-42.78%	3,609	33.74%
Total ORGN: 945		14,305	25,000	10,695	-10,695	-42.78%	3,609	33.74%
ORGN: 946		Other Student Services						
FUND: 15922		Other Student Services						
PROGRAM: 6490		<i>Miscellaneous Student Services</i>						
4401	Other Supplies	55	300	245	-245	-81.56%	-189	-77.39%
4455	Copying/Printing	150	150	0	0	0.00%	150	100%
4480	Hospitality	7	1,603	1,596	-1,596	-99.58%	-1,590	-99.57%
5110	Consulting Services	0	500	500	-500	-100.00%	-500	100%
5220	Travel - Staff Conferences	110	110	0	0	0.00%	110	100%
TOTAL PROGRAM 6490		322	2,663	2,341	-2,341	-87.91%	-2,019	-86.24%
Total FUND 15922		322	2,663	2,341	-2,341	-87.91%	-2,019	-86.24%
Total ORGN: 946		322	2,663	2,341	-2,341	-87.91%	-2,019	-86.24%
Report Totals:		125,459,826	142,394,943		-16,935,117	-11.89%		
		125,459,826		01,600,189			23,859,637	23.48%