



# Imperial Valley College

## Math 2011-2012 Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Professional Development	1
4220 Magazines, Periodicals, CD's	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Professional Development	1
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$597.73	\$607.30	\$600.00	Instructional Supplies	10
4401 Non-Instructional Supply / Ma	271 Science, Math, Engineering	\$0.00	\$0.00	\$3,800.00	Approved in 09-10 but offset by L	10
4455 Copying/Printing	271 Science, Math, Engineering	\$7,828.27	\$5,209.00	\$7,436.00	Copy/Print	10
4460 Office Supplies	271 Science, Math, Engineering	\$1,081.70	\$1,081.70	\$1,100.00	Office Supplies	10
4480 Hospitality	271 Science, Math, Engineering	\$0.00	\$139.00	\$0.00	Hospitality	6
5210 Travel - Mileage	271 Science, Math, Engineering	\$36.10	\$75.00	\$0.00	Mileage	1
5220 Travel - Staff Conferences	271 Science, Math, Engineering	\$2,961.17	\$4,375.00	\$0.00	Staff Conferences	1
5310 Memberships and Dues	271 Science, Math, Engineering	\$455.00	\$455.00	\$0.00	AMATYC Membership	1
5540 Telephone and Data Lines	271 Science, Math, Engineering	\$30.00	\$35.00	\$50.00	Telephone/Data Lines	5
5640 Equipment Repairs	271 Science, Math, Engineering	\$0.00	\$745.00	\$0.00	Equipment Repairs	8
5860 Postage	271 Science, Math, Engineering	\$36.66	\$50.00	\$40.00	Postage	10
<b>Totals:</b>		<b>\$13,026.63</b>	<b>\$12,772.00</b>	<b>\$13,026.00</b>		

Fund: 11002, Description: Summer School						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$197.33	\$200.00	\$200.00	Instructional Supplies	8
4455 Copying/Printing	271 Science, Math, Engineering	\$562.14	\$100.00	\$560.00	Copying/Printing	8
<b>Totals:</b>		<b>\$759.47</b>	<b>\$300.00</b>	<b>\$760.00</b>		

Fund: 11015, Description: Math Festival						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	271 Science, Math, Engineering	\$781.17	\$972.00	\$780.00	Math Festival Supplies	8
4455 Copying/Printing	271 Science, Math, Engineering	\$0.00	\$139.00	\$0.00	Copying/Printing	8
4480 Hospitality	271 Science, Math, Engineering	\$110.00	\$278.00	\$110.00	Math Festival Refreshments	8
<b>Totals:</b>		<b>\$891.17</b>	<b>\$1,389.00</b>	<b>\$890.00</b>		

*Eric Lehtonen* 2/22/11

Fund: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$139.29	\$139.29	\$140.00	Instructional Supplies	3
4401 Non-Instructional Supply / Ma	271 Science, Math, Engineering	\$3,658.39	\$3,658.39	\$3,660.00	Non-Instructional Supplies/Materials	2
<b>Totals:</b>		<b>\$3,797.68</b>	<b>\$3,797.68</b>	<b>\$3,800.00</b>		

Fund: 115028, Description: Lottery Inst Mat Prop 20 c/o						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$899.97	\$900.00	\$900.00	Instructional Supplies	5
<b>Totals:</b>		<b>\$899.97</b>	<b>\$900.00</b>	<b>\$900.00</b>		

**Actual Grand Total:** \$19,374.92  
**Budgeted Grand Total:** \$19,158.68  
**Requesting Grand Total:** \$19,376.00

