Imperial Valley College

Program Review

241-11001-1200		Exercise Science/Wellness/Sport/Unrestricted - General/Health					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$315,914.47	$313,801.00	$420,198.00	Needed for salaries	10	Routine Operational Cost
2	1270	Chair/Coordinator Salaries	$278,471.53	$276,605.00	$198,234.00	Needed for salaries	10	Routine Operational Cost
3	1320	FT Summer Teaching	$0.00	$0.00	$0.00	Needed for salaries	10	Routine Operational Cost
4	1325	FT Winter Teaching	$0.00	$0.00	$0.00	Needed for salaries	10	Routine Operational Cost
5	1330	Adjunct Faculty Salaries	$146,882.40	$135,110.00	$173,250.00	Needed for salaries	10	Routine Operational Cost
6	1340	Overload Full-Time Faculty Salaries	$157,973.70	$143,250.00	$147,779.00	Needed for salaries	10	Routine Operational Cost
7	3110	STRS Certificated Instructional	$49,873.02	$68,712.00	$26,692.00	Needed for salaries	10	Routine Operational Cost
8	3111	STRS Certificated Non instructional	$22,973.88	$7,027.00	$20,836.00	Needed for salaries	10	Routine Operational Cost
9	3330	Medicare-Certificated	$7,763.21	$10,832.00	$3,776.00	Needed for salaries	10	Routine Operational Cost
10	3331	MEDICARE Certificated Non instructi	$3,706.57	$1,235.00	$3,323.00	Needed for salaries	10	Routine Operational Cost
11	3410	H&W - Certificated Instructional	$45,599.70	$70,994.00	$49,386.00	Needed for salaries	10	Routine Operational Cost
12	3411	H&W - Certificated Noninstructional	$35,831.60	$9,160.00	$33,905.00	Needed for salaries	10	Routine Operational Cost
13	3510	SUI - Certificated	$1,862.58	$2,501.00	$971.00	Needed for salaries	10	Routine Operational Cost
14	3511	SUI - Certificated Non instruction	$836.39	$256.00	$757.00	Needed for salaries	10	Routine Operational Cost
15	3610	Workers' Comp - Certificated	$3,973.06	$5,245.00	$1,779.00	Needed for salaries	10	Routine Operational Cost
16	3611	Workers' Comp - Certificated Non in	$1,784.27	$537.00	$1,389.00	Needed for salaries	10	Routine Operational Cost
17	4210	Books	$493.20	$500.00	$450.00	Needed for books	10	Routine Operational Cost
18	4320	Instructional Supplies and Material	$0.00	$0.00	$0.00	Needed for supplies	10	Routine Operational Cost
19	4401	Non-Instructional Supply / Material	-$5,626.93	$0.00	$0.00	Needed for supplies	0	Routine Operational Cost
20	4455	Copying/Printing	$1,970.33	$3,445.16	$2,000.00	Needed to make copies	3	Routine Operational Cost
21	4460	Office Supplies	$1,497.18	$1,500.00	$850.00	Needed for office supplies	4	Routine Operational Cost
22	4461	Copier Supplies	$321.97	$500.00	$300.00	Needed for copier supplies	5	Routine Operational Cost
23	5540	Telephone and Data Lines	$231.30	$300.00	$0.00	Needed for data and phone lines	0	Routine Operational Cost
24	5620	Other Maintenance Agreements	$960.00	$2,850.00	$3,100.00	Needed foe other maintenance agreement	1	Routine Operational Cost
25	5621	Copier Maintenance Agreements	$586.82	$654.84	$0.00	Needed for copy machine repairs and main	0	Routine Operational Cost
26	5640	Equipment Repairs	$3,294.00	$3,627.00	$4,100.00	Needed to repair equipment	2	Routine Operational Cost
27	6490	Equipment - New Eqp under 5000	$6,111.33	$6,066.00	$7,800.00	Needed to purchase required equipment	8	Routine Operational Cost
		Totals:	**$1,083,285.58**	**$1,064,708.00**	**$1,100,875.00**			

Long Justifications:

1 Needed for salaries
2 Needed for salaries
3 Needed for salaries
4 Needed for salaries
5 Needed for salaries
6 Needed for salaries
7 Needed for salaries
8 Needed for salaries
9 Needed for salaries
10 Needed for salaries
11 Needed for salaries
12 Needed for salaries
13 Needed for salaries
14 Needed for salaries
15 Needed for salaries
16 Needed for salaries
17 Needed for books
18 Needed for supplies
19 Needed for supplies
20 Needed to make copies
21 Needed for office supplies
22 Needed for copier supplies
23 Needed for data and phone lines
24 Needed foe other maintenance agreements
25 Needed for copy machine repairs and maintenance
26 Needed to repair equipment
27 Needed to purchase required equipment

241-11001-6190 Exercise Science/Wellness/Sport/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$30,156.80	$29,640.00	$31,902.00	Needed for salary	10	Routine Operational Cost
2	3220	PERS Classified Noninstructional	$2,843.16	$2,758.00	$2,969.00	Needed for salaries	10	Routine Operational Cost
3	3320	FICA-Classified	$1,872.42	$1,838.00	$1,978.00	Needed for salaries	10	Routine Operational Cost
4	3340	Medicare-Classified	$437.91	$430.00	$463.00	Needed for salaries	10	Routine Operational Cost
5	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	Needed for salaries	10	Routine Operational Cost
6	3520	SUI - Classified	$90.46	$89.00	$96.00	Needed for salaries	10	Routine Operational Cost
7	3620	Workers' Comp - Classified	$205.69	$250.00	$175.00	Needed for salaries	10	Routine Operational Cost
		Totals:	**$47,267.34**	**$46,705.00**	**$50,039.00**			

Long Justifications:

1 Needed for salary
2 Needed for salaries
3 Needed for salaries
4 Needed for salaries
5 Needed for salaries
6 Needed for salaries
7 Needed for salaries

241-11002-1200		Exercise Science/Wellness/Sport/Summer School/Health					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$92,527.00	$98,503.00	$92,761.00	Needed for salaries	10	Routine Operational Cost
2	1330	Adjunct Faculty Salaries	$20,915.50	$28,798.00	$20,916.00	Needed for salaries	10	Routine Operational Cost
		Totals:	**$113,442.50**	**$127,301.00**	**$113,677.00**			

Long Justifications:

1 Needed for salaries
2 Needed for salaries

241-11501-1200		Exercise Science/Wellness/Sport/Lottery Unrestricted/Health					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$0.00	Needed for supplies	0	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$0.00**			

Long Justifications:

1 Needed for supplies

241-11502-1200		Exercise Science/Wellness/Sport/Lottery Instructional Materials/Health					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$6,241.94	$6,241.94	$12,960.00	Needed for supplies	7	Routine Operational Cost
		Totals:	**$6,241.94**	**$6,241.94**	**$12,960.00**			

Long Justifications:

1 Needed for supplies

241-115028-1200		Exercise Science/Wellness/Sport/Lottery Inst Mat Prop 20 c/o/Health					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$7,824.03	$7,824.03	$7,200.00	Needed for supplies	6	Routine Operational Cost

		Totals:	**$7,824.03**	**$7,824.03**	**$7,200.00**		

Long Justifications:
1 Needed for supplies

241-11701-1200 Exercise Science/Wellness/Sport/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$75,840.00	$75,840.00	$75,842.00	Needed for salaries	10	Routine Operational Cost
2	1330	Adjunct Faculty Salaries	$18,810.00	$18,810.00	$18,810.00	Needed for salaries	10	Routine Operational Cost
		Totals:	**$94,650.00**	**$94,650.00**	**$94,652.00**			

Long Justifications:
1 Needed for salaries
2 Needed for salaries

242-11001-1200 Wellness Center/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$0.00	$0.00	$0.00	Inactive due to budget cuts	7	Staffing
2	3320	FICA-Classified	$0.00	$0.00	$0.00	Inactive due to budget cuts	7	Staffing
3	3340	Medicare-Classified	$0.00	$0.00	$0.00	Inactive due to budget cuts	7	Staffing
4	3520	SUI - Classified	$0.00	$0.00	$0.00	Inactive due to budget cuts	7	Staffing
5	3620	Workers' Comp - Classified	$0.00	$0.00	$0.00	Inactive due to budget cuts	7	Staffing
		Totals:	**$0.00**	**$0.00**	**$0.00**			

Long Justifications:
1 Inactive due to budget cuts
2 Inactive due to budget cuts
3 Inactive due to budget cuts
4 Inactive due to budget cuts
5 Inactive due to budget cuts

281-11001-6960 General Athletics/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2119	Professional Salaries	$64,977.00	$64,977.00	$64,977.00	To pay athletic trainer's salary	10	Routine Operational Cost
2	2399	Overtime and Extra Pay	$12,064.69	$7,000.00	$1,540.00	There is only one athletic trainer and he mu	10	Routine Operational Cost
3	3220	PERS Classified Noninstructional	$6,188.84	$6,763.00	$7,001.00	Needed for salary	10	Routine Operational Cost
4	3320	FICA-Classified	$4,767.95	$4,506.00	$4,664.00	Needed for salary	10	Routine Operational Cost
5	3340	Medicare-Classified	$1,115.14	$1,054.00	$1,091.00	Needed for salary	10	Routine Operational Cost
6	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	Needed for salary	10	Routine Operational Cost

7	3520	SUI - Classified	$230.47	$218.00	$226.00	Needed for salary	10	Routine Operational Cost
8	3620	Workers' Comp - Classified	$497.09	$464.00	$171.00	Needed for salary	10	Routine Operational Cost
9	4450	Health Supplies	$5,786.87	$6,000.00	$3,626.00	Needed to purchase medical, health and sa	10	Routine Operational Cost
10	4455	Copying/Printing	$1,086.52	$1,011.74	$611.00	Needed for sports teams	9	Routine Operational Cost
11	4460	Office Supplies	$726.19	$733.65	$444.00	Needed to purchase general office supplies	9	Routine Operational Cost
12	4480	Hospitality	$3,012.02	$3,252.73	$1,740.00	Needed for banquets, awards, hosting PCA	9	Routine Operational Cost
13	5110	Consulting Services	$0.00	$0.00	$158.00	Needed for operation	9	Routine Operational Cost
14	5220	Travel - Staff Conferences	$1,080.28	$1,181.96	$1,879.00	Needed for travel to PCAC/COA meetings	9	Routine Operational Cost
15	5310	Memberships and Dues	$12,230.00	$12,230.00	$13,000.00	Needed for PCAC/COA Dues	10	Routine Operational Cost
16	5440	Student Insurance Expense	$23,120.99	$23,121.00	$24,850.00	Needed for athlete injuries	10	Routine Operational Cost
17	5550	Laundry	$428.07	$500.00	$435.00	Needed maintenance of team uniforms an	9	Routine Operational Cost
18	5621	Copier Maintenance Agreements	$586.75	$723.68	$630.00	Needed to pay for copy machine agreemen	9	Routine Operational Cost
19	5632	Vehicle Rental Expense	$877.75	$891.00	$697.00	Needed for vehicle travel expenses to PCA	9	Routine Operational Cost
20	5640	Equipment Repairs	$2,316.87	$2,317.48	$1,727.00	Needed to repair equipment	9	Routine Operational Cost
21	5840	Physical Exam/Class B Lic Fees	$2,110.00	$2,110.00	$2,110.00	Needed to pay for annual state mandatory	9	Routine Operational Cost
22	5860	Postage	$489.09	$400.00	$348.00	Needed to mail required PCAC documents	9	Routine Operational Cost
23	5890	Other Expense	$40.00	$53.00	$41.00	Needed for operation	9	Routine Operational Cost
		Totals:	**$155,393.48**	**$151,208.24**	**$144,422.00**			

Long Justifications:

1 To pay athletic trainer's salary
2 There is only one athletic trainer and he must be present at each home game for all 10 sport teams
3 Needed for salary
4 Needed for salary
5 Needed for operation
6 Needed for salary
7 Needed for salary
8 Needed for salary
9 Needed to purchase medical, health and sanitary supplies for athletes by the athletic trainer
10 Needed for sports teams
11 Needed to purchase general office supplies
12 This is budget is used to pay for meals for required meetings such as: Pacific Cost Athletic Conference program review meeting; athletic director's meeting; end of the season for fall winter and spring sports award banquets.
13 Needed for operation
14 Needed for travel to PCAC/COA meetings.
15 Needed to pay for annual conference and state membership fees.
16 Mandated by the COA to have insurance in case an athlete becomes injured.
17 This budget is used to pay for laundry supplies such as detergent and other cleaning products for the sole purpose of the upkeep of team uniforms and practice gear.
18 Needed to pay for copy machine maintenance agreement. The department has a high load of printing needs.
19 Needed for vehicle travel expenses to PCAC/COA meetings.

20 Needed to repair equipment
21 Needed to pay for annual state mandatory physical exams and required coaches DMV fees
22 Needed to mail required state and other official documents.
23 Needed for operation

281-11501-6960 General Athletics/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$2,469.00	Needed for operation	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,469.00**			

Long Justifications:
1 Needed for operation

281-11502-6960 General Athletics/Lottery Instructional Materials/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$3,130.00	Needed for operation	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$3,130.00**			

Long Justifications:
1 Needed for operation

282-11001-6960 Basketball - Women/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$1,980.00	$0.00	$9,900.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$0.00	$0.00	$1,069.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$28.71	$0.00	$188.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$5.94	$0.00	$39.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$12.67	$0.00	$71.00	Needed for salary	10	Routine Operational Cost
6	5191	Officials and Referees	$8,192.00	$8,192.00	$7,795.00	Needed to pay for officials and game assist	10	Routine Operational Cost
7	5220	Travel - Staff Conferences	$13,410.27	$13,410.48	$11,712.00	Needed to pay for athlete and coaches trav	9	Routine Operational Cost
8	5310	Memberships and Dues	$0.00	$0.00	$242.00	Needed to pay for annual state and confere	9	Routine Operational Cost
9	5632	Vehicle Rental Expense	$6,346.52	$6,273.52	$6,198.00	Needed to pay for vehicle travel expenses	9	Routine Operational Cost
10	5820	Athletics Entry Fees	$1,715.00	$1,715.00	$1,382.00	Needed to pay for entry competition fees	9	Routine Operational Cost
		Totals:	**$31,691.11**	**$29,591.00**	**$38,596.00**			

Long Justifications:
1 Needed for salary
2 Needed for salary
3 Needed for salary

4 Needed for salary
5 Needed for salary
6 Needed to pay for officials and game assistance for every home game
7 Needed to pay for athlete and coaches travel.
8 Needed to pay for annual state and conference fees
9 Needed to pay for vehicle travel expenses to away games
10 Needed to pay for entry competition fees

282-11501-6960 **Basketball - Women/Lottery Unrestricted/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$2,716.73	$2,716.73	$2,114.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$2,716.73**	**$2,716.73**	**$2,114.00**			

Long Justifications:
1 Needed to purchase team supplies.

282-11502-6960 **Basketball - Women/Lottery Instructional Materials/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$2,706.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,706.00**			

Long Justifications:
1 Needed to purchase team supplies

282-115028-6960 **Basketball - Women/Lottery Inst Mat Prop 20 c/o/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$2,994.30	$2,994.30	$0.00	Needed to purchase team supplies	0	Routine Operational Cost
		Totals:	**$2,994.30**	**$2,994.30**	**$0.00**			

Long Justifications:
1 Needed to purchase team supplies

283-11001-6960 **Basketball - Men/Unrestricted - General/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$3,700.00	$3,960.00	$3,960.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$0.00	$327.00	$356.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$53.65	$57.00	$63.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$11.10	$12.00	$13.00	Needed for salary	10	Routine Operational Cost

5	3610	Workers' Comp - Certificated	$23.68	$25.00	$24.00	Needed for salary	10 Routine Operational Cost
6	5191	Officials and Referees	$8,320.00	$7,920.00	$6,829.00	Needed to pay for officials and game assist	10 Routine Operational Cost
7	5220	Travel - Staff Conferences	$13,186.49	$13,189.44	$12,060.00	Needed to pay for travel expenses for athle	9 Routine Operational Cost
8	5310	Memberships and Dues	$0.00	$0.00	$350.00	Needed to pay for annual association dues	9 Routine Operational Cost
9	5632	Vehicle Rental Expense	$5,712.94	$5,712.94	$5,619.00	Needed to pay for vehicle travel expenses c	9 Routine Operational Cost
10	5820	Athletics Entry Fees	$1,890.00	$1,890.00	$1,294.00	Need to pay for entry competition fees	9 Routine Operational Cost
		Totals:	**$32,897.86**	**$33,093.38**	**$30,568.00**		

Long Justifications:

1 Needed for salaries for the assistance coaches
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary
6 Needed to pay for officials and game assistants
7 Needed to pay for travel expenses for athletes and coaches
8 Needed to pay for annual association dues
9 Needed to pay for vehicle travel expenses on away games
10 Need to pay for entry competition fees

283-11501-6960 Basketball - Men/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$2,700.52	$2,700.52	$2,114.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$2,700.52**	**$2,700.52**	**$2,114.00**			

Long Justifications:

1 Needed to purchase team supplies

283-11502-6960 Basketball - Men/Lottery Instructional Materials/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$2,706.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,706.00**			

Long Justifications:

1 Needed to purchase team supplies

284-11001-6960 Baseball - Men/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$500.00	$3,960.00	$3,960.00	Needed for salary	10	Routine Operational Cost

2	3110	STRS Certificated Instructional	$0.00	$327.00	$356.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$7.25	$57.00	$63.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$1.50	$12.00	$13.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$3.20	$25.00	$24.00	Needed for salary	10	Routine Operational Cost
6	5191	Officials and Referees	$5,994.00	$5,994.00	$5,142.00	Needed to pay for officials at home game	10	Routine Operational Cost
7	5220	Travel - Staff Conferences	$11,905.91	$12,471.62	$11,814.00	Needed to pay for travel expenses for stud	9	Routine Operational Cost
8	5310	Memberships and Dues	$0.00	$0.00	$130.00	Needed to pay for annual conference fees	9	Routine Operational Cost
9	5632	Vehicle Rental Expense	$6,066.71	$6,079.38	$6,058.00	Needed to pay for vehicle travel expenses f	9	Routine Operational Cost
10	5820	Athletics Entry Fees	$100.00	$116.00	$87.00	Needed to pay for entry competition fees	9	Routine Operational Cost
		Totals:	**$24,578.57**	**$29,042.00**	**$27,647.00**			

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary
6 Needed to pay for officials at every home game
7 Needed to pay for travel expenses for students and coaches
8 Needed to pay for annual conference fees
9 Needed to pay for vehicle travel expenses for away games
10 Needed to pay for entry competition fees

284-11501-6960 Baseball - Men/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$4,104.00	$4,104.00	$3,407.00	Needed to purchase team supplies	8	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$216.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$4,104.00**	**$4,104.00**	**$3,623.00**			

Long Justifications:

1 Needed to purchase team supplies
2 Needed to purchase team supplies

284-11502-6960 Baseball - Men/Lottery Instructional Materials/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$8,083.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$8,083.00**			

Long Justifications:

1 Needed to purchase team supplies.

285-11001-6960		Softball - Women/Unrestricted - General/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$17,540.00	$11,880.00	$7,920.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$823.35	$980.00	$1,307.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$254.33	$172.00	$230.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$52.62	$36.00	$48.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$112.25	$75.00	$86.00	Needed for salary	10	Routine Operational Cost
6	5191	Officials and Referees	$2,116.00	$2,116.00	$3,278.00	Needed to pay for officials for home game	10	Routine Operational Cost
7	5220	Travel - Staff Conferences	$11,292.02	$11,757.90	$10,229.00	Needed to pay for meals and hotel costs fo	9	Routine Operational Cost
8	5310	Memberships and Dues	$0.00	$0.00	$187.00	Needed to pay for annual conference fees	9	Routine Operational Cost
9	5632	Vehicle Rental Expense	$5,470.99	$5,978.00	$5,201.00	Needed to pay for travel expenses for awa	9	Routine Operational Cost
10	5820	Athletics Entry Fees	$1,035.00	$1,035.00	$900.00	Needed to pay for entry competition fees	9	Routine Operational Cost
		Totals:	**$38,696.56**	**$34,029.90**	**$29,386.00**			

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary
6 Needed to pay for officials for every home game
7 Needed to pay for meals and hotel costs for away games
8 Needed to pay for annual conference fees
9 Needed to pay for travel expenses for away games
10 Needed to pay for entry competition fees

285-11501-6960		Softball - Women/Lottery Unrestricted/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$1,295.03	$1,295.03	$1,014.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$1,295.03**	**$1,295.03**	**$1,014.00**			

Long Justifications:

1 Needed to purchase team supplies

285-11502-6960		Softball - Women/Lottery Instructional Materials/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$5,745.00	Needed to purchase team supplies	8	Routine Operational Cost

Totals:	**$0.00**	**$0.00**	**$5,745.00**	

Long Justifications:

1 Needed to purchase team supplies

286-11001-6960 Tennis - Women/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$2,970.00	$2,970.00	$2,970.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$245.02	$245.00	$267.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$43.06	$43.00	$47.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$8.91	$9.00	$10.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$19.01	$19.00	$18.00	Needed for salary	10	Routine Operational Cost
6	5220	Travel - Staff Conferences	$4,897.14	$4,921.16	$4,321.00	Needed to pay for travel expenses for athle	9	Routine Operational Cost
7	5632	Vehicle Rental Expense	$1,910.14	$2,413.84	$2,603.00	Needed to pay for travel expenses for away	9	Routine Operational Cost
8	5820	Athletics Entry Fees	$0.00	$0.00	$245.00	Needed to pay for entry competition fees	9	Routine Operational Cost
		Totals:	**$10,093.28**	**$10,621.00**	**$10,481.00**			

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary
6 Needed to pay for travel expenses for athletes and coaches on away games
7 Needed to pay for travel expenses for away games
8 Needed to pay for entry competition fees

286-11501-6960 Tennis - Women/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$1,063.34	$1,063.34	$846.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$1,063.34**	**$1,063.34**	**$846.00**			

Long Justifications:

1 Needed to purchase team supplies

286-11502-6960 Tennis - Women/Lottery Instructional Materials/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$2,722.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,722.00**			

Long Justifications:

1 Needed to purchase team supplies

287-11001-6960		Tennis - Men/Unrestricted - General/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$8,640.00	$8,910.00	$8,910.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$490.05	$735.00	$802.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$125.28	$129.00	$141.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$25.92	$27.00	$29.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$55.29	$56.00	$53.00	Needed for salary	10	Routine Operational Cost
6	5220	Travel - Staff Conferences	$5,053.57	$5,053.57	$4,225.00	Needed for travel expenses for athletes an(	9	Routine Operational Cost
7	5632	Vehicle Rental Expense	$2,853.43	$2,853.43	$2,734.00	Needed for vehicle travel expenses for awa	9	Routine Operational Cost
8	5820	Athletics Entry Fees	$250.00	$250.00	$202.00	Needed for entry competition fees	9	Routine Operational Cost
9	6490	Equipment - New Eqp under 5000	$592.60	$592.60	$257.00	Needed to purchase team equipment	9	Routine Operational Cost
		Totals:	**$18,086.14**	**$18,606.60**	**$17,353.00**			

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary
6 Needed for travel expenses for athletes and coaches for away games
7 Needed for vehicle travel expenses for away games and coaches meetings
8 Needed for entry competition fees
9 Needed to purchase team equipment

287-11501-6960		Tennis - Men/Lottery Unrestricted/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$794.70	$794.70	$846.00	Need to purchase team supplies	8	Routine Operational Cost
		Totals:	**$794.70**	**$794.70**	**$846.00**			

Long Justifications:

1 Need to purchase team supplies

287-11502-6960		Tennis - Men/Lottery Instructional Materials/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$3,081.00	Needed to purchase team supplies	8	Routine Operational Cost

Totals:	**$0.00**	**$0.00**	**$3,081.00**	

Long Justifications:

1 Needed to purchase team supplies

288-11001-6960 Soccer - Women/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$6,547.50	$8,910.00	$8,910.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$498.92	$735.00	$802.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$94.94	$129.00	$141.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$19.65	$27.00	$29.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$41.90	$56.00	$53.00	Needed for salary	10	Routine Operational Cost
6	5191	Officials and Referees	$2,490.00	$2,490.00	$2,166.00	Needed to pay officials	10	Routine Operational Cost
7	5220	Travel - Staff Conferences	$5,221.35	$5,221.35	$4,542.00	Needed to pay travel expenses for athletes	9	Routine Operational Cost
8	5632	Vehicle Rental Expense	$4,144.39	$4,144.39	$4,148.00	Needed to pay for vehicle travel expenses f	9	Routine Operational Cost
		Totals:	**$19,058.65**	**$21,712.74**	**$20,791.00**			

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary
6 Needed to pay officials
7 Needed to pay travel expenses for athletes and coaches on away games
8 Needed to pay for vehicle travel expenses for away games and coaches meetings

288-11501-6960 Soccer - Women/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$1,280.65	$1,280.65	$1,014.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$1,280.65**	**$1,280.65**	**$1,014.00**			

Long Justifications:

1 Needed to purchase team supplies

288-11502-6960 Soccer - Women/Lottery Instructional Materials/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$3,573.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$3,573.00**			

Long Justifications:

1 Needed to purchase team supplies

289-11001-6960		Soccer - Men/Unrestricted - General/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$10,507.50	$8,910.00	$8,910.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$473.36	$735.00	$802.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$152.38	$129.00	$141.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$31.52	$27.00	$29.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$67.25	$56.00	$53.00	Needed for salary	10	Routine Operational Cost
6	5191	Officials and Referees	$2,859.00	$2,859.00	$2,488.00	Needed to pay officials for home games	10	Routine Operational Cost
7	5220	Travel - Staff Conferences	$3,443.95	$5,547.00	$4,826.00	Needed to pay travel expenses for athletes	9	Routine Operational Cost
8	5632	Vehicle Rental Expense	$2,698.38	$4,275.44	$4,177.00	Needed to pay for vehicle travel expenses f	9	Routine Operational Cost
9	5820	Athletics Entry Fees	$0.00	$250.00	$217.00	Needed to pay for entry competition fees	9	Routine Operational Cost
		Totals:	**$20,233.34**	**$22,788.44**	**$21,643.00**			

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary
6 Needed to pay officials for home games
7 Needed to pay for travel expenses for athletes and coaches on away games
8 Needed to pay for vehicle travel expenses for away games and coaches meetings.
9 Needed to pay for entry competition fees

289-11501-6960		Soccer - Men/Lottery Unrestricted/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$1,308.24	$1,308.24	$1,014.00	Needed to purchase team supplies	9	Routine Operational Cost
		Totals:	**$1,308.24**	**$1,308.24**	**$1,014.00**			

Long Justifications:

1 Needed to purchase team supplies

289-11502-6960		Soccer - Men/Lottery Instructional Materials/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$4,114.00	Needed to purchase team supplies	9	Routine Operational Cost

Totals:	**$0.00**	**$0.00**	**$4,114.00**	

Long Justifications:

1 Needed to purchase team supplies

291-11001-6960 Volleyball/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$500.00	$2,970.00	$2,970.00	Needed for salary	10	Routine Operational Cost
2	5191	Officials and Referees	$3,890.00	$3,890.00	$3,207.00	Needed to pay for officials at home games	9	Routine Operational Cost
3	5220	Travel - Staff Conferences	$6,913.87	$6,913.87	$7,047.00	Needed to pay travel expenses for athletes	9	Routine Operational Cost
4	5310	Memberships and Dues	$120.00	$120.00	$125.00	Needed to pay for annual conference fees	9	Routine Operational Cost
5	5632	Vehicle Rental Expense	$2,838.79	$2,838.79	$6,264.00	Needed to pay for vehicle travel expenses f	9	Routine Operational Cost
6	5820	Athletics Entry Fees	$545.00	$545.00	$453.00	Needed to pay for entry competition fees	9	Routine Operational Cost
		Totals:	**$14,807.66**	**$17,277.66**	**$20,066.00**			

Long Justifications:

1 Needed for salary
2 Needed to pay for officials at home games
3 Needed to pay for travel expenses for athletes and coaches on away games
4 Needed to pay for annual conference fees
5 Needed to pay for vehicle travel expenses for away games and coaches meetings
6 Needed to pay for entry competition fees

291-11501-6960 Volleyball/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$1,065.12	$1,065.12	$846.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$1,065.12**	**$1,065.12**	**$846.00**			

Long Justifications:

1 Needed to purchase team supplies

291-11502-6960 Volleyball/Lottery Instructional Materials/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$2,781.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,781.00**			

Long Justifications:

1 Needed to purchase team supplies

292-11001-6960		General Athletics - Cheer/Unrestricted - General/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1370	Coaching Salaries	$8,952.50	$5,940.00	$5,940.00	Needed for salary	10	Routine Operational Cost
2	3110	STRS Certificated Instructional	$490.06	$490.00	$535.00	Needed for salary	10	Routine Operational Cost
3	3330	Medicare-Certificated	$129.82	$86.00	$94.00	Needed for salary	10	Routine Operational Cost
4	3510	SUI - Certificated	$26.86	$18.00	$19.00	Needed for salary	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$57.30	$37.00	$36.00	Needed for salary	10	Routine Operational Cost
		Totals:	**$9,656.54**	**$6,571.00**	**$6,624.00**			

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed for salary

292-11501-6960		General Athletics - Cheer/Lottery Unrestricted/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$1,564.00	Needed to purchase team supplies	9	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$1,564.00**			

Long Justifications:

1 Needed to purchase team supplies

293-11001-6960		General Athletics - Playoffs/Unrestricted - General/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$3,715.84	$3,727.72	$3,728.00	Needed to pay for team playoffs travel	9	Routine Operational Cost
		Totals:	**$3,715.84**	**$3,727.72**	**$3,728.00**			

Long Justifications:

1 Needed to pay for team playoffs travel

295-11001-6960		Women Cross Country/Unrestricted - General/Student and Co-curricular Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	3110	STRS Certificated Instructional	$0.00	$0.00	$267.00	Needed for salary	10	Routine Operational Cost
2	3330	Medicare-Certificated	$0.00	$0.00	$47.00	Needed for salary	10	Routine Operational Cost
3	3510	SUI - Certificated	$0.00	$0.00	$10.00	Needed for salary	10	Routine Operational Cost
4	3610	Workers' Comp - Certificated	$0.00	$0.00	$18.00	Needed for salary	10	Routine Operational Cost
5	5220	Travel - Staff Conferences	$0.00	$0.00	$7,060.00	Needed to pay for travel expenses for athle	9	Routine Operational Cost

6	5632	Vehicle Rental Expense	$0.00	$0.00	$2,514.00	Needed to pay for vehicle travel expenses f	9 Routine Operational Cost
7	5820	Athletics Entry Fees	$0.00	$0.00	$1,827.00	Needed to pay for entry competition fees	9 Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$11,743.00**		

Long Justifications:

1 Needed for salary
2 Needed for salary
3 Needed for salary
4 Needed for salary
5 Needed to pay travel expenses for athletes and coaches on away games
6 Needed to pay for vehicle travel expenses for away games and coaches meetings.
7 Needed to pay for entry competition fees

295-11501-6960 Women Cross Country/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$846.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$846.00**			

Long Justifications:

1 Needed to purchase team supplies

295-11502-6960 Women Cross Country/Lottery Instructional Materials/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$2,880.00	Needed to purchase team supplies	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,880.00**			

Long Justifications:

1 Needed to purchase team supplies

920-11001-6810 Pool Operations/Unrestricted - General/Community Recreation

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2119	Professional Salaries	$20,544.00	$20,544.00	$25,884.00	Step Increase	10	Staffing
2	2301	Student Salaries	$3,119.50	$5,000.00	$0.00	No funds available	0	Staffing
3	2313	Life Guards - Instruction	$546.25	$4,000.00	$3,025.00	Fixed On-going Expense	10	Staffing
4	2314	Life Guards - Comm Svc Summer	$8,526.86	$14,000.00	$0.00	No Summer Swim Program	0	Staffing
5	2315	Life Guards - Comm Svc Other	$0.00	$3,000.00	$0.00	No funds available	0	Staffing
6	2399	Overtime and Extra Pay	$0.00	$1,500.00	$330.00	See longer Justification	10	Staffing
7	3220	PERS Classified Noninstructional	$1,936.92	$1,937.00	$2,440.00	Fixed On-Going Expense	10	Staffing
8	3320	FICA-Classified	$1,273.68	$1,274.00	$1,605.00	Fixed On-going Expense	10	Staffing

9	3340	Medicare-Classified	$297.84	$298.00	$375.00	Fixed On-going Expense	10	Staffing
10	3420	Health Insurance - Classified	$2,915.20	$2,863.00	$3,114.00	Fixed On-going Expense	10	Staffing
11	3520	SUI - Classified	$61.64	$144.00	$78.00	Fixed On-going	10	Staffing
12	3620	Workers' Comp - Classified	$209.58	$303.00	$166.00	Fixed On-going Expense	10	Staffing
13	4401	Non-Instructional Supply / Material	$5,450.42	$10,756.00	$0.00	Pool Chemicals & Supplies	0	Routine Operational Cost
14	5890	Other Expense	$244.00	$244.00	$200.00	First Aid Equipment	3	Routine Operational Cost
15	6490	Equipment - New Eqp under 5000	$0.00	$3,000.00	$4,000.00	Purchase of AED & Pool Lane Spindle	8	Facilities
		Totals:	**$45,125.89**	**$68,863.00**	**$41,217.00**			

Long Justifications:

1 Step Increase
2 No funds available
3 Fixed On-going Expense.

4 No Summer Swim Program
5 No funds available
6 Overtime and Extra pay applies in case of emergencies or weekend calls that Maintenance needs to attend immediately.
7 Fixed On-Going Expense
8 Fixed On-going Expense
9 Fixed On-going Expense
10 Fixed On-going Expense
11 Fixed On-going
12 Fixed On-going Expense
13 Pool Chemicals & Supplies
14 First Aid Equipment
15 Purchase of AED & Pool Lane Spindle

920-11501-6810 Pool Operations/Lottery Unrestricted/Community Recreation

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$9,000.00	Pool Chemicals & Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$9,000.00**			

Long Justifications:

1 Pool Chemicals & Supplies

Actual Grand Total: **$1,796,068.94**
Budgeted Grand Total: **$1,813,885.28**
Requesting Grand Total: **$1,872,499.00**