Imperial Valley College

Program Review

271-11001-0100		Science, Math, Engineering/Unrestricted - General/Agriculture and Natural Resources					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$69,117.00	$69,479.00	$74,021.00	Step increase	10	Staffing
2	1330	Adjunct Faculty Salaries	$6,710.00	$20,640.00	$31,611.00	Ensure transfer course offering	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$2,970.00	$18,760.00	$4,783.00	Ensure transfer course offering	10	Staffing
4	3110	STRS Certificated Instructional	$6,013.23	$10,632.00	$9,696.00	Reflect step increase	10	Routine Operational Cost
5	3330	Medicare-Certificated	$1,155.27	$1,869.00	$1,705.00	Reflect step increase	10	Routine Operational Cost
6	3410	H&W - Certificated Instructional	$11,634.60	$11,450.00	$12,927.00	Reflect step increases	10	Routine Operational Cost
7	3510	SUI - Certificated	$238.81	$386.00	$352.00	Reflect step increase	10	Routine Operational Cost
8	3610	Workers' Comp - Certificated	$509.44	$813.00	$647.00	Reflect step increase	10	Routine Operational Cost
9	4320	Instructional Supplies and Material	$0.00	$0.00	$2,000.00	Lab supplies and materials for program enh	10	Routine Operational Cost
10	4340	Media Materials	$0.00	$0.00	$800.00	In 0910 budget but offset by Lottery funds	10	Routine Operational Cost
11	4401	Non-Instructional Supply / Material	$1,455.29	$1,455.29	$2,500.00	In 0910 budget but offset by Lottery funds	10	Routine Operational Cost
12	4422	Fertilizer and Pesticides	$9,735.20	$9,735.20	$10,000.00	In 0910 budget but offset by crop proceeds	10	Routine Operational Cost
13	4424	Soil Amendments	$0.00	$0.00	$2,920.00	In 0910 budget but offset by Lottery funds	10	Routine Operational Cost
14	4455	Copying/Printing	$148.55	$500.00	$500.00	0809 actual	10	Routine Operational Cost
15	4460	Office Supplies	$100.00	$100.00	$200.00	0909 actual - consumables	10	Routine Operational Cost
16	4470	Gas and Oil	$1,305.66	$1,300.00	$2,542.00	0809 actual - Fuel for operational field worl	10	Routine Operational Cost
17	4480	Hospitality	$884.25	$1,180.00	$900.00	Ag advisory and community outreach even	10	Routine Operational Cost
18	5110	Consulting Services	$4,643.78	$4,643.78	$5,400.00	Farm land, crop, and harvest consulting	10	Routine Operational Cost
19	5120	Plant and Soil Analysis Services	$0.00	$0.00	$2,700.00	Plant and soil analysis services	10	Routine Operational Cost
20	5210	Travel - Mileage	$553.54	$1,306.08	$1,000.00	Attending AG Advisory meetings, outreach	10	Routine Operational Cost
21	5211	Travel - Student Expenses, Stipends	$0.00	$0.00	$500.00	Travel expense	10	Routine Operational Cost
22	5220	Travel - Staff Conferences	$400.00	$400.00	$400.00	Keep current in the field	10	Routine Operational Cost
23	5420	Crop Insurance	$447.00	$447.00	$1,000.00	Crop insurance protection	10	Routine Operational Cost
24	5421	Irrigation Cost	$5,886.90	$5,653.40	$6,000.00	0809 actual - water delivery cost for produc	10	Routine Operational Cost
25	5541	Cell Phones and Pagers	$0.00	$0.00	$480.00	Cell phones - communication with donors a	10	Routine Operational Cost
26	5620	Other Maintenance Agreements	$72.00	$72.00	$1,500.00	Machinery repair agreement- tractors, etc.	10	Routine Operational Cost
27	5630	Facility/Equipment Rental Expense	$3,836.15	$3,836.15	$4,000.00	Farm land, crop, harvest equipment.	10	Routine Operational Cost
28	5640	Equipment Repairs	$871.10	$871.10	$2,500.00	Farm land, crop, harvest equipment. Repai	10	Routine Operational Cost
29	5740	Advertising Expense	$0.00	$0.00	$400.00	Marketing program and events	10	Routine Operational Cost

Totals:	$128,687.77	$165,529.00	$183,984.00	

Long Justifications:

1 Step increase
2 Ensure transfer course offering
3 Ensure transfer course offering
4 Reflect step increase
5 Reflect step increase
6 Reflect step increases
7 Reflect step increase
8 Reflect step increase
9 Lab supplies and materials for program enhancement and learning
10 In 0910 budget but offset by Lottery funds - update of media presentation technology for Ag. classes
11 In 0910 budget but offset by Lottery funds - tools and consumables
12 In 0910 budget but offset by crop proceeds.
13 In 0910 budget but offset by Lottery funds - Soil enhancement
14 0809 actual
15 0909 actual - consumables
16 0809 actual - Fuel for operational field work
17 Ag advisory and community outreach events
18 Farm land, crop, and harvest consulting
19 Plant and soil analysis services
20 Attending AG Advisory meetings, outreach events, etc.
21 Travel expense
22 Keep current in the field
23 Crop insurance protection
24 0809 actual - water delivery cost for production/education
25 Cell phones - communication with donors and advisors
26 Machinery repair agreement- tractors, etc.
27 Farm land, crop, harvest equipment.
28 Farm land, crop, harvest equipment. Repair of IVC owned or borrowed equipment.
29 Marketing program and events

271-11001-1700 Science, Math, Engineering/Unrestricted - General/Mathematics

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$733,945.25	$801,081.00	$704,194.00	Maintain full time step increases. $60,000 t	10	Staffing
2	1270	Chair/Coordinator Salaries	$32,505.00	$38,743.00	$41,381.00	Math Coordinator reassignment.	10	Staffing
3	1330	Adjunct Faculty Salaries	$71,894.37	$99,740.00	$99,740.00	Retention of transfer level adjuncts.	9	Staffing
4	1340	Overload Full-Time Faculty Salaries	$71,251.70	$65,140.00	$65,140.00	Maintain staffing for critical transfer level c	9	Staffing

5	3110	STRS Certificated Instructional	$69,211.91	$86,599.00	$78,554.00	Maintain instructor benefits. $18,000 to be	10	Routine Operational Cost
6	3111	STRS Certificated Non instructional	$3,240.69	$0.00	$2,844.00	Maintain instructor benefits.	10	Routine Operational Cost
7	3330	Medicare-Certificated	$11,166.08	$12,400.00	$9,800.00	Maintain instructor benefits.	10	Routine Operational Cost
8	3331	MEDICARE Certificated Non instructi	$570.05	$0.00	$500.00	Maintain instructor benefits.	10	Routine Operational Cost
9	3410	H&W - Certificated Instructional	$124,207.10	$142,324.00	$109,016.00	Maintain instructor benefits.	10	Routine Operational Cost
10	3411	H&W - Certificated Noninstructional	$6,980.80	$0.00	$6,136.00	Maintain instructor benefits.	10	Routine Operational Cost
11	3510	SUI - Certificated	$2,595.25	$3,150.00	$2,277.00	Maintain instructor benefits.	10	Routine Operational Cost
12	3511	SUI - Certificated Non instruction	$117.81	$0.00	$103.00	Maintain instructor benefits.	10	Routine Operational Cost
13	3610	Workers' Comp - Certificated	$5,536.16	$6,615.00	$4,859.00	Maintain instructor benefits.	10	Routine Operational Cost
14	3611	Workers' Comp - Certificated Non in	$251.20	$0.00	$220.00	Maintain instructor benefits.	10	Routine Operational Cost
15	4210	Books	$37.11	$300.00	$100.00	Supplemental materials.	5	Routine Operational Cost
16	4320	Instructional Supplies and Material	$0.00	$0.00	$900.00	Approved $900 in 09-10 budget but offset l	9	Routine Operational Cost
17	4401	Non-Instructional Supply / Material	$3,330.69	$3,800.00	$3,800.00	Approved $3800 in 09-10 budget but offset	9	Routine Operational Cost
18	4455	Copying/Printing	$7,633.50	$7,500.00	$7,800.00	08-09 actual expense.	9	Routine Operational Cost
19	4460	Office Supplies	$2,000.00	$2,000.00	$3,200.00	08-09 actual expense.	9	Routine Operational Cost
20	4480	Hospitality	$77.95	$200.00	$100.00	Refreshments for Common Final proctors.	5	Routine Operational Cost
21	5210	Travel - Mileage	$29.51	$70.00	$75.00	Reimbursement for Common Final travel fc	5	Routine Operational Cost
22	5220	Travel - Staff Conferences	$702.94	$4,430.00	$5,200.00	Staff development and keep current in fielc	5	Routine Operational Cost
23	5310	Memberships and Dues	$0.00	$435.00	$455.00	AMATYC institutional membership.	9	Routine Operational Cost
24	5540	Telephone and Data Lines	$0.00	$0.00	$30.00	Repairs as needed.	2	Routine Operational Cost
25	5620	Other Maintenance Agreements	$256.79	$256.79	$300.00	MathWorks maintenance agreement.	10	Routine Operational Cost
26	5640	Equipment Repairs	$2,281.06	$2,693.21	$2,300.00	Maintenance of departmental equipment.	8	Routine Operational Cost
27	5860	Postage	$67.25	$50.00	$65.00	Communication with local educational insti	8	Routine Operational Cost
28	6502	Capital Software	$2,117.43	$2,700.00	$2,000.00	Software/upgrades for instructional use.	8	Technology
		Totals:	**$1,152,007.60**	**$1,280,227.00**	**$1,151,089.00**			

Long Justifications:

1 Maintain full time step increases. $60,000 to be used for A. Orensztein's replacement.
2 Math Coordinator release.
3 Retention of transfer level adjuncts.
4 Maintain staffing for critical transfer level classes.
5 Maintain instructor benefits. $18,000 to be used for A. Orensztein's replacement's total benefits.
6 Maintain instructor benefits.
7 maintain instructor benefits.
8 Maintain instructor benefits.
9 Maintain instructor benefits.
10 Maintain instructor benefits.
11 Maintain instructor benefits.
12 Maintain instructor benefits.
13 Maintain instructor benefits.
14 Maintain instructor benefits.

15 Supplemental materials.
16 Approved $900 in 09-10 budget but offset by Lottery funds.
17 Approved $3800 in 09-10 budget but offset by Lottery funds.
18 Staff support.
19 Instructional supplies.
20 Refreshments for Common Final proctors.
21 Reimbursement for travel.
22 Staff development.
23 AMATYC institutional membership.
24 Repairs as needed.
25 MathWorks maintenance agreement.
26 Maintenance of departmental equipment.
27 Omar: Temporary Justification
28 Software/upgrades for instructional use.

271-11001-1900 Science, Math, Engineering/Unrestricted - General/Physical Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$750,881.00	$734,044.00	$759,885.00	Step increases	10	Staffing
2	1270	Chair/Coordinator Salaries	$67,016.49	$76,829.00	$81,919.00	Step increases	10	Staffing
3	1330	Adjunct Faculty Salaries	$82,160.36	$82,960.00	$82,960.00	0910 budget error, ensure transfer course (	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$167,844.60	$102,170.00	$122,064.00	Ensure transfer course offfering	10	Staffing
5	1490	Non-Instruction Consultant Salaries	$0.00	$0.00	$3,000.00	New request from Higginson. Hire someon	1	Staffing
6	2410	Student Tutorial Salaries	$0.00	$0.00	$3,000.00	New request from Higginson. Hire environ	1	Staffing
7	3110	STRS Certificated Instructional	$77,932.21	$75,133.00	$71,135.00	Reflect step increases	10	Routine Operational Cost
8	3111	STRS Certificated Non instructional	$5,528.85	$6,338.00	$6,758.00	Reflect step increases	10	Routine Operational Cost
9	3220	PERS Classified Noninstructional	$0.00	$0.00	$119.00	Reflect step increases	10	Routine Operational Cost
10	3320	FICA-Classified	$0.00	$0.00	$80.00	Reflect step increases	10	Routine Operational Cost
11	3330	Medicare-Certificated	$14,516.69	$13,123.00	$12,502.00	Reflec step increases	10	Routine Operational Cost
12	3331	MEDICARE Certificated Non instructi	$971.70	$1,114.00	$1,188.00	Reflect step increases	10	Routine Operational Cost
13	3340	Medicare-Classified	$0.00	$0.00	$19.00	Reflect step increases	10	Routine Operational Cost
14	3410	H&W - Certificated Instructional	$120,988.94	$118,164.00	$135,654.00	Reflect step increases	10	Routine Operational Cost
15	3411	H&W - Certificated Noninstructional	$8,572.30	$8,588.00	$9,814.00	Reflect step increases	10	Routine Operational Cost
16	3510	SUI - Certificated	$3,002.65	$2,775.00	$2,586.00	Reflect step increases	10	Routine Operational Cost
17	3511	SUI - Certificated Non instruction	$201.04	$230.00	$246.00	Reflect step increases	10	Routine Operational Cost
18	3520	SUI - Classified	$0.00	$0.00	$4.00	Reflect step increases	10	Routine Operational Cost
19	3610	Workers' Comp - Certificated	$6,405.51	$5,827.00	$4,742.00	Reflect step increases	10	Routine Operational Cost
20	3611	Workers' Comp - Certificated Non in	$428.90	$484.00	$450.00	Reflect step increases	10	Routine Operational Cost
21	3620	Workers' Comp - Classified	$0.00	$0.00	$7.00	Reflect step increases	10	Routine Operational Cost

22	4210	Books	$47.31	$200.00	$100.00	Lab reference books & manuals	10	Routine Operational Cost
23	4220	Magazines, Periodicals, CD's	$297.38	$500.00	$500.00	CD's for labs. i.e. CyberEd, PhysioActive	10	Routine Operational Cost
24	4320	Instructional Supplies and Material	$6,480.80	$6,480.80	$44,500.00	Approved $44500 in 0910 and offset $1750	10	Routine Operational Cost
25	4340	Media Materials	$754.79	$1,200.00	$1,200.00	Anything multimedia for classroom & labs,	10	Routine Operational Cost
26	4401	Non-Instructional Supply / Material	$1,449.41	$1,500.00	$1,500.00	Approved $1500 in 0910 but offset by Lotte	10	Routine Operational Cost
27	4420	Maintenance Supplies	$0.00	$500.00	$500.00	Approved $500 in 0910 but offset by Lotter	10	Routine Operational Cost
28	4455	Copying/Printing	$11,056.58	$10,000.00	$10,000.00	0809 Actual	10	Routine Operational Cost
29	4460	Office Supplies	$3,300.00	$3,300.00	$4,700.00	0809 Actual	10	Routine Operational Cost
30	4463	Repair Supplies	$341.57	$2,500.00	$1,000.00	Repair of multiedia projectors, power supp	10	Routine Operational Cost
31	5211	Travel - Student Expenses, Stipends	$1,044.46	$3,500.00	$1,500.00	Field trips to enhance student learning	10	Routine Operational Cost
32	5220	Travel - Staff Conferences	$2,300.16	$6,000.00	$6,000.00	Travel-Staff Conferences to keep current in	10	Routine Operational Cost
33	5310	Memberships and Dues	$0.00	$800.00	$250.00	Division membership for Lab Safety Institut	10	Routine Operational Cost
34	5540	Telephone and Data Lines	$72.96	$540.00	$300.00	Telephone and Data Lines	10	Routine Operational Cost
35	5620	Other Maintenance Agreements	$15,618.36	$16,000.00	$16,000.00	Maintenance Agreement of microscopes, b	10	Routine Operational Cost
36	5630	Facility/Equipment Rental Expense	$0.00	$0.00	$540.00	Monthly rental of oxygen & hydrogen gas t	10	Routine Operational Cost
37	5632	Vehicle Rental Expense	$0.00	$3,000.00	$1,000.00	College van rental for field trips	10	Routine Operational Cost
38	5640	Equipment Repairs	$2,738.72	$16,200.00	$3,000.00	Repair of microscopes, balances and the pl	10	Routine Operational Cost
39	5860	Postage	$51.20	$50.00	$50.00	Postage	10	Routine Operational Cost
		Totals:	**$1,352,004.94**	**$1,300,049.80**	**$1,390,772.00**			

Long Justifications:

1 Step increases
2 Step increases
3 0910 budget error, ensure transfer course offering
4 Ensure transfer course offfering
5 New request from Higginson. Hire someone to write the survey and record the results (teaching assistants could help).
6 New request from Higginson. Hire environmental science teaching assistants. Teaching assistants on field trips and during class.
7 Reflect step increases
8 Reflect step increases
9 Reflect step increases
10 Reflect step increases
11 Reflec step increases
12 Reflect step increases
13 Reflect step increases
14 Reflect step increases
15 Reflect step increases
16 Reflect step increases
17 Reflect step increases
18 Reflect step increases
19 Reflect step increases
20 Reflect step increases

21 Reflect step increases
22 Lab reference books & manuals
23 CD's for labs. i.e. CyberEd, PhysioActive
24 Approved $44500 in 0910 and offset $17500 by Lottery Carryover and $27000 were accidentaly omitted in 0910 budget
25 Anything multimedia for classroom & labs, approved $1200 in 0910 but offset by Lottery funds
26 Approved $1500 in 0910 but offset by Lottery funds
27 Approved $500 in 0910 but offset by Lottery funds
28 0809 Actual
29 0809 Actual
30 Repair of multiedia projectors, power supplies, batteries, etc.
31 Field trips to enhance student learning
32 Travel-Staff Conferences to keep current in the field
33 Division membership for Lab Safety Institute
34 Telephone and Data Lines
35 Maintenance Agreement of microscopes, balances, planetarium, etc.
36 Monthly rental of oxygen & hydrogen gas tanks, etc.
37 College van rental for field trips
38 Repair of microscopes, balances and the planetarium
39 Postage

271-11001-6110 Science, Math, Engineering/Unrestricted - General/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2104	Information Systems Salaries	$62,720.60	$75,208.00	$81,339.00	Math Lab Inst Spec & Math Lab Assist.	10	Staffing
2	2109	Night Differential	$866.07	$600.00	$618.00	Maintain evening hours.	10	Routine Operational Cost
3	2301	Student Salaries	$39,725.88	$37,205.00	$45,000.00	Math Lab Tutors	10	Routine Operational Cost
4	2399	Overtime and Extra Pay	$0.00	$1,000.00	$0.00	Math Lab overtime pay.	0	Routine Operational Cost
5	3220	PERS Classified Noninstructional	$5,995.02	$7,147.00	$7,723.00	Maintain classified benefits.	10	Routine Operational Cost
6	3320	FICA-Classified	$3,947.01	$4,762.00	$5,145.00	Maintain classified benefits.	10	Routine Operational Cost
7	3340	Medicare-Classified	$923.14	$1,114.00	$1,203.00	Maintain classified benefits.	10	Routine Operational Cost
8	3420	Health Insurance - Classified	$11,410.90	$11,700.00	$19,886.00	Maintain classified benefits.	10	Routine Operational Cost
9	3520	SUI - Classified	$190.80	$230.00	$250.00	Maintain classified benefits.	10	Routine Operational Cost
10	3620	Workers' Comp - Classified	$708.75	$718.00	$668.00	Maintain classified benefits.	10	Routine Operational Cost
11	6129	Sites and Site Improvements	$0.00	$0.00	$50,000.00	Move Math Lab to a location close to 2700	8	Facilities
		Totals:	**$126,488.17**	**$139,684.00**	**$211,832.00**			

Long Justifications:
1 Math Lab Inst Spec & Math Lab Assist.
2 Maintain evening hours.
3 Math Lab Tutors

4 Math Lab overtime pay.
5 Maintain classified benefits.
6 Maintain classified benefits.
7 Maintain classified benefits.
8 Maintain classified benefits.
9 Maintain classified benefits.
10 Maintain classified benefits.
11 Move Math Lab to a location close to 2700 building.

271-11001-6190		Science, Math, Engineering/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2109	Night Differential	$1,443.51	$1,300.00	$1,339.00	Step increase	10	Staffing
2	2120	Secretarial/Clerical Salaries	$79,866.00	$79,866.00	$86,372.00	Step increase	10	Staffing
3	2211	Tutorial Salaries	$82,064.11	$84,888.00	$91,792.00	Step increase	10	Staffing
4	2398	Professional Growth Salaries	$1,250.00	$1,250.00	$1,288.00	Professional growth	10	Routine Operational Cost
5	2399	Overtime and Extra Pay	$0.00	$1,000.00	$227.00	Overtime pay	10	Routine Operational Cost
6	3220	PERS Classified Noninstructional	$7,783.69	$7,763.00	$8,259.00	Reflect step increase	10	Routine Operational Cost
7	3221	PERS Classified Instructional	$7,896.94	$7,900.00	$8,542.00	Reflect step increase	10	Routine Operational Cost
8	3320	FICA-Classified	$5,123.38	$5,173.00	$5,502.00	Reflect step increase	10	Routine Operational Cost
9	3321	FICA Classified Instructional	$5,202.30	$5,263.00	$5,691.00	Reflect step increase	10	Routine Operational Cost
10	3340	Medicare-Classified	$1,198.20	$1,210.00	$1,286.00	Reflect step increase	10	Routine Operational Cost
11	3341	Medicare-Classified Instructional	$1,216.65	$1,231.00	$1,331.00	Reflect step increase	10	Routine Operational Cost
12	3420	Health Insurance - Classified	$23,321.80	$23,400.00	$25,659.00	Reflect step increase	10	Routine Operational Cost
13	3421	Health Insurance - Classified Instr	$23,321.80	$23,400.00	$25,659.00	Reflect step increase	10	Routine Operational Cost
14	3520	SUI - Classified	$247.68	$250.00	$266.00	Reflect step increase	10	Routine Operational Cost
15	3521	SUI - Classified Instructional	$251.30	$254.00	$275.00	Reflect step increase	10	Routine Operational Cost
16	3620	Workers' Comp - Classified	$545.73	$570.00	$528.00	Reflect step increase	10	Routine Operational Cost
17	3621	Workers' Comp - Classified Instruct	$536.07	$535.00	$505.00	Reflect step increase	10	Routine Operational Cost
		Totals:	**$241,269.16**	**$245,253.00**	**$264,521.00**			

Long Justifications:

1 Step increase
2 Step increase
3 Step increase
4 Professional growth
5 Overtime pay
6 Reflect step increase
7 Reflect step increase
8 Reflect step increase

9 Reflect step increase
10 Reflect step increase
11 Reflect step increase
12 Reflect step increase
13 Reflect step increase
14 Reflect step increase
15 Reflect step increase
16 Reflect step increase
17 Reflect step increase

271-11002-1700 Science, Math, Engineering/Summer School/Mathematics

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$39,382.00	$64,857.00	$40,605.00	Full time summer instructors.	10	Staffing
2	1330	Adjunct Faculty Salaries	$40,220.25	$7,690.00	$32,070.00	Adjunct summer instructors.	10	Staffing
3	3110	STRS Certificated Instructional	$6,203.56	$6,355.00	$5,650.00	Maintain instructor benefits.	10	Routine Operational Cost
4	3330	Medicare-Certificated	$1,151.53	$1,116.00	$187.00	Maintain instructor benefits.	10	Routine Operational Cost
5	3510	SUI - Certificated	$238.25	$231.00	$215.00	Maintain instructor benefits.	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$508.26	$485.00	$390.00	Maintain instructor benefits.	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$0.00	$200.00	$50.00	08-09 actual expense.	9	Routine Operational Cost
8	4455	Copying/Printing	$969.27	$100.00	$330.00	08-09 actual expense.	9	Routine Operational Cost
		Totals:	**$88,673.12**	**$81,034.00**	**$79,497.00**			

Long Justifications:
1 Full time summer instructors.
2 Adjunct summer instructors.
3 Maintain instructor benefits.
4 Maintain instructor benefits.
5 Maintain instructor benefits.
6 Maintain instructor benefits.
7 Instructional supplies.
8 Staff support.

271-11002-1900 Science, Math, Engineering/Summer School/Physical Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$62,955.00	$103,758.00	$98,922.00	Ensure transfer course offering	10	Staffing
2	1330	Adjunct Faculty Salaries	$6,962.95	$9,399.00	$2,970.00	Ensure transfer course offering	10	Staffing
3	3110	STRS Certificated Instructional	$5,768.22	$7,637.00	$7,838.00	Ensure transfer course offerings	10	Routine Operational Cost
4	3330	Medicare-Certificated	$1,013.82	$1,907.00	$1,378.00	Ensure transfer course offering	10	Routine Operational Cost

5	3510	SUI - Certificated	$209.74	$395.00	$285.00	Ensure transfer course offering	10 Routine Operational Cost
6	3610	Workers' Comp - Certificated	$447.46	$829.00	$523.00	Ensure transfer course offering	10 Routine Operational Cost
7	4320	Instructional Supplies and Material	$4,443.79	$10,000.00	$10,000.00	Instructional supplies and material	10 Routine Operational Cost
8	4455	Copying/Printing	$395.81	$200.00	$200.00	Copying/Printing	10 Routine Operational Cost
		Totals:	**$82,196.79**	**$134,125.00**	**$122,116.00**		

Long Justifications:

1 Ensure transfer course offering
2 Ensure transfer course offering
3 Ensure transfer course offerings
4 Ensure transfer course offering
5 Ensure transfer course offering
6 Ensure transfer course offering
7 Instructional supplies and material
8 Copying/Printing

271-11015-1700 Science, Math, Engineering/Math Festival/Mathematics

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$1,399.73	$1,400.00	$950.00	Math Festival supplies.	10	Routine Operational Cost
2	4455	Copying/Printing	$0.00	$200.00	$140.00	Math Festival copying.	10	Routine Operational Cost
3	4480	Hospitality	$78.13	$400.00	$278.00	Math Festival refreshments.	10	Routine Operational Cost
		Totals:	**$1,477.86**	**$2,000.00**	**$1,368.00**			

Long Justifications:

1 Math Festival supplies.
2 Math Festival printing.
3 Math Festival refreshments.

271-11701-1700 Science, Math, Engineering/Winter Intersession/Mathematics

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$99,532.00	$99,532.00	$103,000.00	Winter fulltime instructors.	10	Staffing
2	1330	Adjunct Faculty Salaries	$4,837.00	$4,837.00	$5,300.00	Winter adjunct instructors.	10	Staffing
3	3110	STRS Certificated Instructional	$8,610.42	$9,241.00	$8,870.00	Maintain instructor benefits.	10	Routine Operational Cost
4	3330	Medicare-Certificated	$1,509.03	$1,624.00	$1,556.00	Maintain instructor benefits.	10	Routine Operational Cost
5	3510	SUI - Certificated	$312.21	$336.00	$322.00	Maintain instructor benefits.	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$666.06	$706.00	$687.00	Maintain instructor benefits.	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$200.00	$200.00	$200.00	08-09 actual expense.	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$100.00	$50.00	08-09 actual expense.	10	Routine Operational Cost
		Totals:	**$115,666.72**	**$116,576.00**	**$119,985.00**			

Long Justifications:

1 Winter fulltime instructors.
2 Winter adjunct instructors.
3 Maintain instructor benefits.
4 Maintain instructor benefits.
5 Maintain instructor benefits.
6 Maintain instructor benefits.
7 08-09 actual expense.
8 08-09 actual expense.

271-11701-1900 Science, Math, Engineering/Winter Intersession/Physical Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$83,411.00	$83,411.00	$102,394.00	Ensure transfer course offering	10	Staffing
2	3110	STRS Certificated Instructional	$6,881.39	$7,499.00	$8,448.00	Ensure transfer course offering	10	Routine Operational Cost
3	3330	Medicare-Certificated	$1,252.51	$1,318.00	$1,485.00	Ensure transfer course offering	10	Routine Operational Cost
4	3510	SUI - Certificated	$259.15	$273.00	$307.00	Ensure transfer course offering	10	Routine Operational Cost
5	3610	Workers' Comp - Certificated	$552.83	$572.00	$563.00	Ensure transfer course offering	10	Routine Operational Cost
6	4320	Instructional Supplies and Material	$10,118.82	$10,000.00	$10,000.00	Instructional Supplies and Material	10	Routine Operational Cost
7	4455	Copying/Printing	$0.00	$200.00	$200.00	Copying/Printing	10	Routine Operational Cost
		Totals:	**$102,475.70**	**$103,273.00**	**$123,397.00**			

Long Justifications:

1 Ensure transfer course offering
2 Ensure transfer course offering
3 Ensure transfer course offering
4 Ensure transfer course offering
5 Ensure transfer course offering
6 Instructional Supplies and Material
7 Copying/Printing

271-12101-6010 Science, Math, Engineering/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$2,500.00	$2,500.00	$1,000.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$2,500.00**	**$2,500.00**	**$1,000.00**			

Long Justifications:

1 Indirect Cost to IVC General Fund. Amount subject to change based on 2010-2011 local plan.

271-12101-6190		Science, Math, Engineering/VATEA/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	6490	Equipment - New Eqp under 5000	$14,962.73	$14,962.73	$18,000.00	Equipment. Amount subject to change base	10	Routine Operational Cost
		Totals:	**$14,962.73**	**$14,962.73**	**$18,000.00**			

Long Justifications:

1 Equipment. Amount subject to change based on 2010-2011 local plan.

271-12101-6750		Science, Math, Engineering/VATEA/Staff Development					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$2,000.00	Conference Travel. Amount subject to chan	10	Professional Development
		Totals:	**$0.00**	**$0.00**	**$2,000.00**			

Long Justifications:

1 Conference Travel. Amount subject to change based on 2010-2011 local plan.

Actual Grand Total:	**$3,408,410.56**
Budgeted Grand Total:	**$3,585,213.53**
Requesting Grand Total:	**$3,669,561.00**