Imperial Valley College

Program Review

101-11001-6600		Superintendent / President Office/Unrestricted - General/Planning, Policymaking and Coord					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1215	President's Salary	$190,000.00	$190,000.00	$211,150.00	President's Salary	1	Staffing
2	1490	Non-Instruction Consultant Salaries	$15,600.00	$15,600.00	$15,600.00	President's Contract Benefits	1	Staffing
3	2119	Professional Salaries	$24,169.92	$23,597.00	$26,012.00	Marilyn Boyle 33% Salary	1	Staffing
4	2120	Secretarial/Clerical Salaries	$93,605.20	$95,785.56	$105,670.00	Secretarial/Clerical Salaries	1	Staffing
5	2398	Professional Growth Salaries	$0.00	$0.00	$1,125.00	Professional Growth	1	Staffing
6	2399	Overtime and Extra Pay	$6,575.94	$6,682.44	$3,000.00	Overtime	1	Staffing
7	3110	STRS Certificated Instructional	$0.00	$0.00	$17,419.00	STRS Certificated Non Instruction	1	Routine Operational Cost
8	3220	PERS Classified Noninstructional	$11,103.83	$11,865.00	$12,657.00	PERS Classified Non instruction	1	Staffing
9	3320	FICA-Classified	$7,715.72	$7,905.00	$8,358.00	FICA - Classified	1	Staffing
10	3331	MEDICARE Certificated Non instructi	$2,981.16	$2,877.00	$3,061.00	MEDICARE Certificated Non instruction	1	Staffing
11	3340	Medicare-Classified	$1,804.58	$1,849.00	$1,955.00	Medicare - Classified	1	Staffing
12	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$12,227.00	H&W - Certificated Non instruction	1	Staffing
13	3420	Health Insurance - Classified	$26,120.41	$27,378.00	$29,147.00	Health Insurance - Classifed two employees	1	Staffing
14	3511	SUI - Certificated Non instruction	$616.80	$595.00	$633.00	SUI - Certificated Non Instruction	1	Staffing
15	3520	SUI - Classified	$372.96	$383.00	$395.00	SUI - Classified	1	Staffing
16	3611	Workers' Comp - Certificated Non in	$1,315.80	$1,250.00	$1,325.00	Workers' Comp - Certificated Non instructi	1	Staffing
17	3620	Workers' Comp - Classified	$832.82	$819.00	$833.00	Workers' Comp - Classified	1	Staffing
18	4220	Magazines, Periodicals, CD's	$397.40	$575.00	$600.00	Chronicle for Higher Education ($87), Comr	5	Professional Development
19	4455	Copying/Printing	$4,027.82	$4,000.00	$2,500.00	Printing expenses below	5	Routine Operational Cost
20	4460	Office Supplies	$4,846.60	$4,890.00	$1,700.00	Office Supplied for President's Office	5	Staffing
21	4480	Hospitality	$9,092.35	$8,800.00	$8,300.00	See Expenses below:	5	Staffing
22	5110	Consulting Services	$42,000.00	$73,000.00	$40,000.00	Consulting Services, See below:	5	Professional Development
23	5220	Travel - Staff Conferences	$15,384.68	$15,500.00	$11,000.00	Travel Expense see below:	5	Professional Development
24	5310	Memberships and Dues	$48,080.90	$48,400.00	$46,000.00	See Membership List below:	5	Professional Development
25	5541	Cell Phones and Pagers	$2,713.25	$2,700.00	$2,000.00	Cell for President (per Contract), Gotomypc	5	Routine Operational Cost
26	5860	Postage	$244.72	$300.00	$300.00	Postage	5	Routine Operational Cost
27	6490	Equipment - New Eqp under 5000	$6,645.70	$6,700.00	$3,000.00	Mac Computer	5	Routine Operational Cost
		Totals:	**$528,095.06**	**$562,901.00**	**$565,967.00**			

Long Justifications:

1 President's Salary
2 President's Contract Benefits
3 Marilyn Boyle 33% Salary
4 Secretarial/Clerical Salaries
5 Professional Growth
6 Overtime
7 STRS Certificated Non Instruction
8 PERS Classified Non instruction
9 FICA - Classified
10 MEDICARE Certificated Non instruction
11 Medicare - Classified
12 H&W - Certificated Non instruction
13 Health Insurance - Classifed two employees, 33% of third
14 SUI - Certificated Non Instruction
15 SUI - Classified
16 Workers' Comp - Certificated Non instruction
17 Workers' Comp - Classified
18 Chronicle for Higher Education ($87), Community College Jounal ($46), Title 5 Education ($318), Barclay Updates
19 Printing expenses for Board agendas/minutesmailing envelopesCollege Council agenda/minutesExecutive CouncilAdministrative Councilinvitations and special projects, etc.
20 Office Supplied for President's Office
21 See Expenses below:Refreshments for guests ($500)retirement receptions ($583)continental breakfast for orientation ($1,800)Maintenance BBQ ($460)Gifts for President's guests ($100)Yosemite Water ($255)Rotary Meals ($612)Rotary IOUs ($600)Cynthias Flowers (Plants for Staff $900)Hour Photo - Plaques for Employees ($900)Art Cris - Retirement Rock ($600)Retirement Name Plates ($81)Rosewalk Picture Frames ($1,350)Commencement - Distringuished Service Award ($216.50)
22 IVC-Pfeiffer Government Relations ($3,333 per month x 12)
23 Travel Expense see below:* HACU Conference* CCLC Legislative Conference* SDICCCA Meetings* CCC Fall Leadership Conference* AACC Convention/Global Education Commission/Rural Policy Taskforce* CEO Technology Conference* CCCT Annual Conference* CCLC Trustees Association Conference* CCLC Board Policy Workshops and Annual Conferences* Leadership Education for Asian Pacifics (LEAP) Conferences* League for Innovations Conference* SCCCCEO Annual Conference* Vikki/Adriana - Executive Assistants Annual Conference*Vikki Carr Notary Expense ($500.00)
24 See Membership List below:Association of Community College Trustees (ACCT) 7/1/09-6/30/10 $ 3,773.00 American Association of Community Colleges (AACC) Individual Membership $100.00 Brawley Chamber of Commerce $100.00 Calexico Chamber of Commerce 3/09 - 3/10 $50.00 Calipatria Chamber of Commerce $155.00 College Board $325.00 College Going Initiative - 1st Payment $ 1,500.00 College Going Initiative - 2nd Payment $ 1,500.00 Community College League of California (CCLC) $9,759.00 (CCLC) FY2009 Special Budget Advocacy Assessment $1,800.00 (CCLC) - Policies/Procedures Subscription Renewal Services 7/1/09 - 6/30/10 $ 1,500.00 Council for Higher Education Accreditation (CHEA) 7/1/09-6/30/10 $501.00 El Centro Chamber of Commerce $280.00 EL Centro Rotary Club $745.00 Hispanic Association of Colleges and Universities (HACU) 1/1/09 - 12/31/10 $6,030.00 Holtville Chamber of Commerce $ 60.00 Imperial Chamber of Commerce $ 350.00Imperial County School Boards Association $210.00 Inland Valley Trustee & CEO Association $100.00 International Consortium for Educational and Economic Development (ICEED) $800.00Imperial Valley Economic Development Corporation (IVEDC) $5,000.00 League for Innovation in the Community Colleges 7/1/09 - 6/30/10 $855.00 San Diego/Imperial Counties Community Colleges (SDICCCA) Faculty Internship Program $ 500.00 Imperial County Farm Bureau $1,000.00 San Diego/Imperial Counties Community Colleges (SDICCCA) $500.00Total $ 45,838.00

25 Cell for President (per Contract), Gotomypc.com (19.95 x12)
26 Postage
27 Mac Computer

101-11001-6790		Superintendent / President Office/Unrestricted - General/Other General Inst Support Services					
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4480 Hospitality	$4,821.03	$5,425.00	$3,000.00	Customer Service Committee Supplies	5	Staffing
	Totals:	**$4,821.03**	**$5,425.00**	**$3,000.00**			

Long Justifications:
1 Customer Service Committee Supplies

101-11012-6600		Superintendent / President Office/Unrestricted - Accreditation/Planning, Policymaking and Coord					
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4455 Copying/Printing	$0.00	$50.00	$35.00	Copying/Printing	5	Routine Operational Cost
2	4460 Office Supplies	$76.78	$100.00	$70.00	Office Supplied for Accreditation	1	Routine Operational Cost
3	4480 Hospitality	$98.24	$500.00	$350.00	Refreshments for Accreditation visit guests	1	Professional Development
4	5220 Travel - Staff Conferences	$1,921.55	$4,000.00	$4,000.00	Travel relating to Accreditation visits	1	Professional Development
5	5310 Memberships and Dues	$12,287.00	$12,287.00	$14,130.00	ACCJC Annual Dues	1	Professional Development
	Totals:	**$14,383.57**	**$16,937.00**	**$18,585.00**			

Long Justifications:
1 Copying/Printing
2 Office Supplied for Accreditation
3 Refreshments for Accreditation visit guests
4 Travel relating to Accreditation visits
5 ACCJC Annual Dues

101-11017-6600		Superintendent / President Office/President Office - Grant Expenses/Planning, Policymaking and Coord					
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5210 Travel - Mileage	$16.27	$100.00	$100.00	Travel Mileage	5	Professional Development
2	5860 Postage	$27.37	$50.00	$50.00	Postage Grant Expense	5	Professional Development
	Totals:	**$43.64**	**$150.00**	**$150.00**			

Long Justifications:
1 Travel Mileage
2 Postage Grant Expense

201-11001-6010		Vice Pres Academic Services Office/Unrestricted - General/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1212	Deans Salaries	$0.00	$0.00	$245,988.00	deans salaries under reorg	10	Staffing
2	1214	Vice Presidents Salaries	$111,731.07	$132,101.00	$145,291.00	2010-11 Salary	10	Staffing
3	1220	Counselor Overload Salaries	$10,835.00	$3,600.00	$11,820.00	Curr Coord @ $60 Overload Rate	10	Staffing
4	1490	Non-Instruction Consultant Salaries	$4,015.00	$3,750.00	$4,320.00	Chem Hygiene Ofcr @ $60 OL Rate	10	Staffing
5	1492	Committee Meetings Pay	$30,352.50	$95,340.00	$9,000.00	Off-Contract Pay for Mtgs	7	Routine Operational Cost
6	2109	Night Differential	$732.07	$630.00	$769.00	reflects salary step increase	10	Routine Operational Cost
7	2120	Secretarial/Clerical Salaries	$129,068.20	$134,418.00	$205,301.00	Includes Inst Asst/Curr Spec, and step incre	10	Staffing
8	2301	Student Salaries	$544.00	$1,000.00	$0.00	District Budget NSF	0	Staffing
9	2399	Overtime and Extra Pay	$2,493.93	$3,000.00	$1,100.00	Add'n of Inst Asst/Curr Spec will cut need f	7	Routine Operational Cost
10	3111	STRS Certificated Non instructional	$13,581.88	$20,442.00	$31,516.00	@ rate used for 2009-10 (includes deans ur	10	Routine Operational Cost
11	3220	PERS Classified Noninstructional	$12,237.56	$12,846.00	$19,925.00	Includes Inst Asst/Curr Spec, at 09/10 rates	10	Routine Operational Cost
12	3311	FICA Certificated Non instructional	$95.48	$0.00	$86.00	2008-09 budget less 10%	10	Routine Operational Cost
13	3320	FICA-Classified	$8,211.96	$8,559.00	$12,724.00	Includes Inst Asst/Curr Spec, @ rate for 20(	10	Routine Operational Cost
14	3331	MEDICARE Certificated Non instructi	$1,753.38	$3,592.00	$5,263.00	2008-09 budget - 10% (includes deans Med	10	Routine Operational Cost
15	3340	Medicare-Classified	$1,920.55	$2,003.00	$2,976.00	Includes Inst Asst/Curr Spec, @ rates for 09	10	Routine Operational Cost
16	3411	H&W - Certificated Noninstructional	$10,707.65	$11,450.00	$37,801.00	2009-10 rate since 10/11 unknown (include	10	Routine Operational Cost
17	3420	Health Insurance - Classified	$33,819.38	$23,400.00	$49,824.00	Includes Inst Asst/Curr Spec	10	Routine Operational Cost
18	3511	SUI - Certificated Non instruction	$498.17	$743.00	$1,181.00	2008-09 budget - 10% (includes deans unde	10	Routine Operational Cost
19	3520	SUI - Classified	$397.29	$415.00	$616.00	Includes Inst Asst/Curr Spec, @ rate for 09/	10	Routine Operational Cost
20	3611	Workers' Comp - Certificated Non in	$1,060.14	$1,562.00	$1,194.00	2008-09 actual budget (includes deans und	10	Routine Operational Cost
21	4455	Copying/Printing	$3,114.63	$3,700.00	$2,803.00	2008-09 less 10%	10	Routine Operational Cost
22	4460	Office Supplies	$1,734.32	$1,750.00	$1,561.00	2008-09 less 10%	7	Routine Operational Cost
23	4461	Copier Supplies	$0.00	$200.00	$0.00	funds not used	7	Routine Operational Cost
24	5110	Consulting Services	$0.00	$5,785.00	$0.00	2008-09 Actual 0	0	Routine Operational Cost
25	5220	Travel - Staff Conferences	$1,648.55	$6,223.00	$3,000.00	WASC Accred Wshops, CCCCIO	7	Professional Development
26	5310	Memberships and Dues	$300.00	$300.00	$300.00	CCCCIO Membership	10	Routine Operational Cost
27	5540	Telephone and Data Lines	$40.19	$100.00	$40.00	2008-09 budget	10	Routine Operational Cost
28	5621	Copier Maintenance Agreements	$0.00	$336.00	$0.00	funds not used	0	Routine Operational Cost
29	5860	Postage	$334.83	$314.00	$335.00	2008-09 budget	9	Routine Operational Cost
30	5890	Other Expense	$0.00	$337.04	$3,500.00	furniture for new Academic Svcs Office buil	9	Facilities
		Totals:	**$381,227.73**	**$477,896.04**	**$798,234.00**			

Long Justifications:

1 deans salaries under reorg
2 2010-11 Salary
3 Curr Coord @ $60 Overload Rate
4 Chem Hygiene Ofcr @ $60 OL Rate
5 Off-Contract Pay for Mtgs

6 reflects salary step increase
7 Includes Inst Asst/Curr Spec, and step increases
8 District Budget NSF
9 Add'n of Inst Asst/Curr Spec will cut need for OT
10 includes deans STRS under reorg
11 Includes Inst Asst/Curr Spec, at 09/10 rates
12 2008-09 budget less 10%
13 Includes Inst Asst/Curr Spec, @ rate for 2009-10
14 2008-09 budget - 10%
15 Includes Inst Asst/Curr Spec, @ rates for 09/10
16 2009-10 rate since 10/11 unknown
17 Includes Inst Asst/Curr Spec
18 2008-09 budget - 10% (includes deans under reorg)
19 Includes Inst Asst/Curr Spec, @ rate for 09/10
20 2008-09 actual budget (includes deans under reorg at 09/10 rates)
21 2008-09 less 10%
22 2008-09 less 10%
23 funds never used
24 2008-09 Actual 0
25 WASC Accred Wshops, CCCCIO
26 CCCCIO Membership
27 2008-09 budget
28 funds not used
29 2008-09 budget
30 funds not used

211-11001-1500 English/Unrestricted - General/English

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$1,963,262.29	$1,715,128.00	$2,062,584.00	To reflect current salary schedule data	10	Staffing
2	1270	Chair/Coordinator Salaries	$176,746.30	$194,922.00	$194,443.00	To reflect current salary schedule data	10	Staffing
3	1320	FT Summer Teaching	$0.00	$0.00	$0.00	Adjustment	10	Staffing
4	1325	FT Winter Teaching	$0.00	$0.00	$0.00	Adjustment	10	Staffing
5	1330	Adjunct Faculty Salaries	$277,863.00	$255,710.00	$268,309.00	Adjustment	10	Staffing
6	1340	Overload Full-Time Faculty Salaries	$292,189.87	$260,960.00	$318,487.00	Adjustment	10	Staffing
7	1490	Non-Instruction Consultant Salaries	$0.00	$0.00	$0.00	Basic Skills adjustment	10	Staffing
8	2120	Secretarial/Clerical Salaries	$0.00	$0.00	$102,186.00	Adjustment	10	Staffing
9	2301	Student Salaries	$0.00	$0.00	$600.00	Adjustment	10	Staffing
10	3110	STRS Certificated Instructional	$200,986.73	$200,724.00	$214,112.00	Adjustment	10	Staffing

11	3111	STRS Certificated Non instructional	$16,190.39	$6,723.00	$22,425.00	Adjustment	10	Staffing
12	4455	Copying/Printing	$12,469.10	$20,500.00	$12,500.00	Cut to save money	10	Routine Operational Cost
13	5220	Travel - Staff Conferences	$2,547.00	$5,200.00	$1,000.00	Cut to save money	10	Routine Operational Cost
14	5540	Telephone and Data Lines	$34.83	$400.00	$50.00	Cut to save money	10	Routine Operational Cost
15	5640	Equipment Repairs	$0.00	$500.00	$100.00	Cut to save money	10	Routine Operational Cost
16	5890	Other Expense	$199.39	$900.00	$100.00	Cut to save money	10	Routine Operational Cost
17	6490	Equipment - New Eqp under 5000	$0.00	$3,250.00	$2,200.00	Approval from CFO	10	Routine Operational Cost
		Totals:	**$2,942,488.90**	**$2,664,917.00**	**$3,199,096.00**			

Long Justifications:

1 To reflect current salary schedule data
2 To reflect current salary schedule data
3 Adjustment
4 Adjustment
5 Adjustment
6 Adjustment
7 Basic Skills adjustment
8 Adjustment
9 Adjustment
10 Adjustment
11 Adjustment
12 Cut to save money
13 Cut to save money
14 Cut to save money
15 Cut to save money
16 Cut to save money
17 Approval from CFO

211-11002-1500 English/Summer School/English

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$168,778.00	$189,533.00	$182,978.00	Adjustment	10	Staffing
		Totals:	**$168,778.00**	**$189,533.00**	**$182,978.00**			

Long Justifications:

1 Adjustment

211-11701-1500 English/Winter Intersession/English

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$199,747.50	$199,747.50	$229,896.00	Adjustment	10	Staffing

Totals:	**$199,747.50**	**$199,747.50**	**$229,896.00**	

Long Justifications:
1 Adjustment

222-11001-2100 Administration of Justice/Unrestricted - General/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$109,802.24	$156,380.00	$176,639.00	Need to hire a full-time faculty member to	10	Staffing
2	1270	Chair/Coordinator Salaries	$30,815.32	$31,528.00	$0.00	all coordinator costs in ORG 225	10	Staffing
3	1330	Adjunct Faculty Salaries	$68,691.09	$75,860.00	$74,520.00	maintain existing staffing levels	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$29,440.14	$45,280.00	$15,000.00	maintain existing overload levels	10	Staffing
5	3110	STRS Certificated Instructional	$13,490.71	$30,694.00	$14,573.00	required cost for faculty	10	Staffing
6	3330	Medicare-Certificated	$2,888.49	$5,257.00	$2,100.00	required cost for faculty	10	Staffing
7	3410	H&W - Certificated Instructional	$18,609.96	$35,495.00	$36,000.00	required cost for faculty	10	Staffing
8	3510	SUI - Certificated	$626.20	$1,117.00	$550.00	required cost for faculty	10	Staffing
9	3610	Workers' Comp - Certificated	$1,335.92	$2,344.00	$900.00	required cost for faculty	10	Staffing
10	4320	Instructional Supplies and Material	$394.66	$394.67	$500.00	maintain and improve instructional materia	10	Routine Operational Cost
11	4455	Copying/Printing	$433.60	$2,000.00	$2,000.00	copy & print of required course materials	10	Routine Operational Cost
12	4460	Office Supplies	$0.00	$100.00	$150.00	standard cost	10	Routine Operational Cost
		Totals:	**$276,528.33**	**$386,449.67**	**$322,932.00**			

Long Justifications:
1 Need to hire a full-time faculty member to replace previous resignation that remains unfilled in order to meet student and program needs
2 all coordinator costs in ORG 225
3 maintain existing staffing levels
4 maintain existing overload levels
5 required cost for faculty
6 required cost for faculty
7 required cost for faculty
8 required cost for faculty
9 required cost for faculty
10 maintain and improve instructional materials
11 copy & print of required course materials
12 standard cost

222-11002-2100 Administration of Justice/Summer School/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$9,190.00	$0.00	$8,000.00	maintain existing staffing level	10	Staffing
2	1330	Adjunct Faculty Salaries	$1,679.15	$0.00	$4,756.00	maintain existing staffing	10	Staffing

3	3110	STRS Certificated Instructional	$896.70	$0.00	$660.00	required faculty cost	10 Staffing
4	3330	Medicare-Certificated	$157.61	$0.00	$200.00	required faculty cost	10 Staffing
5	3510	SUI - Certificated	$32.60	$0.00	$100.00	required faculty cost	10 Staffing
6	3610	Workers' Comp - Certificated	$69.56	$0.00	$50.00	required faculty cost	10 Staffing
7	4455	Copying/Printing	$29.00	$300.00	$200.00	copy & print of required course materials	10 Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$25.00	standard cost	10 Routine Operational Cost
		Totals:	**$12,054.62**	**$600.00**	**$13,991.00**		

Long Justifications:

1 maintain existing staffing level
2 maintain existing staffing
3 required faculty cost
4 required faculty cost
5 required faculty cost
6 required faculty cost
7 copy & print of required course materials
8 standard cost

222-115028-2100 Administration of Justice/Lottery Inst Mat Prop 20 c/o/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$500.00	maintain and improve instructional materia	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$500.00**			

Long Justifications:

1 maintain and improve instructional materials

222-11701-2100 Administration of Justice/Winter Intersession/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$0.00	$0.00	$8,000.00	maintain existing staffing	10	Staffing
2	1330	Adjunct Faculty Salaries	$2,970.00	$2,970.00	$4,756.00	maintain existing staffing	10	Staffing
3	3110	STRS Certificated Instructional	$0.00	$0.00	$660.00	required faculty cost	10	Staffing
4	3330	Medicare-Certificated	$43.06	$0.00	$200.00	required faculty cost	10	Staffing
5	3510	SUI - Certificated	$8.91	$0.00	$100.00	required faculty cost	10	Staffing
6	3610	Workers' Comp - Certificated	$19.00	$0.00	$50.00	required faculty cost	10	Staffing
7	4455	Copying/Printing	$0.00	$300.00	$200.00	copy & print of required course materials	10	Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$25.00	standard cost	10	Routine Operational Cost
		Totals:	**$3,040.97**	**$3,570.00**	**$13,991.00**			

Long Justifications:

1 maintain existing staffing

2 maintain existing staffing
3 required faculty cost
4 required faculty cost
5 required faculty cost
6 required faculty cost
7 copy & print of required course materials
8 standard cost

222-12101-6010 Administration of Justice/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$292.00	$292.00	$945.00	Indirect Cost to IVC General Fund. Subject t	10	Routine Operational Cost
		Totals:	**$292.00**	**$292.00**	**$945.00**			

Long Justifications:
1 Indirect Cost to IVC General Fund. Subject to change based on 2010-2011 local plan.

222-12101-6190 Administration of Justice/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4480	Hospitality	$0.00	$0.00	$400.00	Hospitality for advisory committee meeting	10	Routine Operational Cost
2	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$15,000.00	Equipment. Amount subject to change base	10	Routine Operational Cost
3	6502	Capital Software	$0.00	$0.00	$2,500.00	Capital software. Amount subject to change	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$17,900.00**			

Long Justifications:
1 Hospitality for advisory committee meetings. Amount subject to change based on 2010-2011 local plan.
2 Equipment. Amount subject to change based on 2010-2011 local plan.
3 Capital software. Amount subject to change based on 2010-2011 local plan.

222-12101-6710 Administration of Justice/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$0.00	$0.00	$1,000.00	Promotional items. Amount subject to char	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$1,000.00**			

Long Justifications:
1 Promotional items. Amount subject to change based on 2010-2011 local plan.

224-11001-2100 Correctional Science/Unrestricted - General/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan

1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$6,000.00	minimal course offerings	10 Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$495.00	required faculty cost	10 Staffing
3	3330	Medicare-Certificated	$0.00	$0.00	$300.00	required faculty cost	10 Staffing
4	3510	SUI - Certificated	$0.00	$0.00	$100.00	required faculty cost	10 Staffing
5	3610	Workers' Comp - Certificated	$0.00	$0.00	$50.00	required faculty cost	10 Staffing
6	4455	Copying/Printing	$0.00	$0.00	$100.00	copy & print of required course materials	10 Routine Operational Cost
7	4460	Office Supplies	$0.00	$0.00	$25.00	standard cost	10 Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$7,070.00**		

Long Justifications:

1 minimal course offerings
2 required faculty cost
3 required faculty cost
4 required faculty cost
5 required faculty cost
6 copy & print of required course materials
7 standard cost

224-12101-6010 Correctional Science/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$0.00	$0.00	$850.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$850.00**			

Long Justifications:

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

224-12101-6190 Correctional Science/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$5,000.00	Media materials. Amount subject to change	10	Routine Operational Cost
2	6502	Capital Software	$0.00	$0.00	$8,000.00	Capital software. Amount subject to change	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$13,000.00**			

Long Justifications:

1 Media materials. Amount subject to change based on 2010-2011 local plan.
2 Capital software. Amount subject to change based on 2010-2011 local plan.

224-12101-6710 Correctional Science/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$0.00	$0.00	$1,500.00	Promotional items. Amount subject to char	10	Marketing

Totals:	**$0.00**	**$0.00**	**$1,500.00**	

Long Justifications:

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

224-12101-6750 Correctional Science/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$2,500.00	Conference Travel. Amount subject to chan	10	Professional Development
		Totals:	**$0.00**	**$0.00**	**$2,500.00**			

Long Justifications:

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

225-11001-2100 POST/Unrestricted - General/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$0.00	$0.00	$90,968.00	Additional faculty member needed to dedi	10	Staffing
2	1270	Chair/Coordinator Salaries	$0.00	$0.00	$44,100.00	percent increase to existing staff	10	Staffing
3	1330	Adjunct Faculty Salaries	$0.00	$0.00	$0.00	decrease only if full-time faculty member is	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$15,000.00	decrease only if full-time faculty member is	10	Staffing
5	1390	Instructional Consultant Salaries	$0.00	$0.00	$55,000.00	maintain existing staffing level of professio	10	Staffing
6	3110	STRS Certificated Instructional	$0.00	$0.00	$5,363.00	required faculty cost	10	Staffing
7	3330	Medicare-Certificated	$0.00	$0.00	$1,000.00	required faculty cost	10	Staffing
8	3410	H&W - Certificated Instructional	$0.00	$0.00	$12,000.00	required faculty cost	10	Staffing
9	3510	SUI - Certificated	$0.00	$0.00	$175.00	required faculty cost	10	Staffing
10	3610	Workers' Comp - Certificated	$0.00	$0.00	$300.00	required faculty cost	10	Staffing
11	4320	Instructional Supplies and Material	$0.00	$0.00	$500.00	maintain classroom materials	5	Routine Operational Cost
12	4401	Non-Instructional Supply / Material	$0.00	$250.00	$500.00	maintain program supplies	5	Routine Operational Cost
13	4455	Copying/Printing	$0.00	$300.00	$800.00	copy & print of required course materials	10	Routine Operational Cost
14	4460	Office Supplies	$0.00	$300.00	$600.00	standard cost	10	Routine Operational Cost
15	5621	Copier Maintenance Agreements	$0.00	$300.00	$3,000.00	standard cost	10	Routine Operational Cost
16	5640	Equipment Repairs	$770.79	$1,500.00	$500.00	standard cost	10	Routine Operational Cost
17	5860	Postage	$1.68	$50.00	$20.00	standard cost	10	Routine Operational Cost
18	5890	Other Expense	$0.00	$0.00	$15,000,000.00	Need to build a dedicationed building for t	10	Facilities
		Totals:	**$772.47**	**$2,700.00**	**$15,229,826.00**			

Long Justifications:

1 Based upon the needs of the Imperial Valley, as the direction of the Chancellor's Office and of IVC's Board of Trustees for the development of effective career/technical education, the single faculty member in the POST program is seeking to expand our limited reserve officer training program into a full POST certified police academy for the training of new officers and the continuous professional development training of existing law enforcement officers in the Imperial Valley. It is impossible to do this without the addition of a dedicated full-time faculty member to the POST program. POST courses are

not traditional 3 unit courses. The level three and level two courses consist of 10 and 13.5 units respectively. The level one course, which we are trying to achieve permission from Sacramento to offer, is over 20 units of instruction. It is physically impossible for one full-time faculty member to offer all three of the POST courses. In fact, with the coordinator duties of the existing POST instructor, he cannot even offer two of the level three or two courses simultanously without team-teaching with an adjunct instructor. While POST courses require the assistance of adjuncts and professional experts for some of the training, the program as a whole needs an additional dedicated POST instructor if we are going to develop this program into a full police academy as we have been tasked to do.

2 percent increase to existing staff
3 decrease only if full-time faculty member is hired
4 decrease only if full-time faculty member is hired
5 maintain existing staffing level of professional experts for POST program
6 required faculty cost
7 required faculty cost
8 required faculty cost
9 required faculty cost
10 required faculty cost
11 maintain classroom materials
12 maintain program supplies
13 copy & print of required course materials
14 standard cost
15 standard cost
16 standard cost
17 standard cost
18 Imperial Valley College has repeatedly stated to the Law Enforcement community of the Imperial Valley that we are committed to providing a full-service POST certified police academy. In order for us to successfully meet this promise we need to build a public safety training facility that incorporates classroom, laboratory, and activity areas to meet the needs of a full police academy program. We are currently limited in the number of POST classes that we can offer at any one time because of classroom and general space limitations. We are barely able to expand the program to two concurrent courses with the existing space. In addition, POST courses contain physical training elements that cannot conducted in a traditional classroom environment. We currently have NO space dedicated to these activities anywhere on the IVC campus. Public Safety staff members must creatively search for spaces to complete these portions of the coursework. For example, in Fall 2009, the students were required to participate in physical restraint training, including the use of pepper spray, on the lawn between the 200 and 10 buildings. Additional instructional personnel were required to be present in order to ensure the safety of the students, but also to keep bystanders at a safe distance. While we can applaud the ingenuity of the faculty members who made this learning happen in spite of the challenges, an open lawn in the middle of campus is less than an ideal training facility. If IVC wishes to achieve the approval of POST in Sacramento for our law enforcement training programs, both an academy for new officers and a professional training facility for the skill development of existing Imperial Valley officers, we must include a dedicated Public Safety building in our long-term facility plans.

225-12101-6010 POST/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$1,468.00	$1,468.00	$2,050.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost

		Totals:	**$1,468.00**	**$1,468.00**	**$2,050.00**		

Long Justifications:

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

225-12101-6190 POST/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	6490	Equipment - New Eqp under 5000	$21,894.13	$21,894.13	$39,000.00	Equipment. Amount subject to change base	10	Routine Operational Cost
		Totals:	**$21,894.13**	**$21,894.13**	**$39,000.00**			

Long Justifications:

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

225-12101-6750 POST/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.

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 produ	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.

301-11001-6010		Applied Sciences/Unrestricted - General/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1212	Deans Salaries	$137,340.00	$132,968.00	$130,723.00	Deans Salary	10	Staffing
2	2120	Secretarial/Clerical Salaries	$49,209.10	$49,800.00	$55,272.00	Secretary Salary	10	Staffing
3	2399	Overtime and Extra Pay	$107.37	$1,000.00	$97.00	Overtime	10	Staffing
4	3111	STRS Certificated Non instructional	$11,380.07	$10,970.00	$10,620.00	STRS Cert Non Instr	10	Staffing
5	3220	PERS Classified Noninstructional	$4,677.12	$4,727.00	$5,366.00	PERS Classified	10	Staffing
6	3320	FICA-Classified	$3,099.10	$3,150.00	$3,427.00	FICA Classified	10	Staffing
7	3331	MEDICARE Certificated Non instructi	$2,000.16	$1,928.00	$1,866.00	Medicare Cert Non Instr	10	Staffing
8	3340	Medicare-Classified	$724.85	$737.00	$801.00	Medicare Classified	10	Staffing

9	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$12,806.00	H&W Cert Non Instr	10	Staffing
10	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	H&W Classified	10	Staffing
11	3511	SUI - Certificated Non instruction	$413.82	$399.00	$386.00	SUI Cert Non Instr	10	Staffing
12	3520	SUI - Classified	$149.72	$152.00	$166.00	SUI Classified	10	Staffing
13	3611	Workers' Comp - Certificated Non in	$882.84	$838.00	$708.00	WC Cert Non Instr	10	Staffing
14	3620	Workers' Comp - Classified	$319.41	$320.00	$301.00	WC Classified	10	Staffing
15	4455	Copying/Printing	$692.38	$1,500.00	$623.00	Copy/Print	8	Routine Operational Cost
16	4460	Office Supplies	$254.59	$800.00	$229.00	Office Supplies	8	Routine Operational Cost
17	5210	Travel - Mileage	$35.10	$350.00	$32.00	Mileage	8	Routine Operational Cost
18	5220	Travel - Staff Conferences	$165.00	$466.00	$149.00	Conference Travel	8	Professional Development
19	5540	Telephone and Data Lines	$18.93	$424.43	$17.00	Telephone	9	Routine Operational Cost
20	5740	Advertising Expense	$451.03	$1,147.00	$0.00	Advertising	0	Marketing
21	5860	Postage	$225.57	$225.57	$218.00	Postage	9	Routine Operational Cost
		Totals:	**$235,653.56**	**$235,052.00**	**$236,263.00**			

Long Justifications:

1 Deans Salary
2 Secretary Salary
3 Overtime
4 STRS Cert Non Instr
5 PERS Classified
6 FICA Classified
7 Medicare Cert Non Instr
8 Medicare Classified
9 H&W Cert Non Instr
10 H&W Classified
11 SUI Cert Non Instr
12 SUI Classified
13 WC Cert Non Instr
14 WC Classified
15 Copy/Print
16 Office Supplies
17 Mileage
18 Conference Travel
19 Telephone
20 Advertising
21 Postage

301-15505-6920 Applied Sciences/Cal Works - Child Care/Child Development Centers

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2210	Child Care Salaries	$29,886.37	$0.00	$32,575.00	Salary	10	Staffing
2	2301	Student Salaries	$0.00	$0.00	$2,478.00	Student Assistant	10	Routine Operational Cost
3	3221	PERS Classified Instructional	$2,773.64	$0.00	$3,163.00	PERS	10	Staffing
4	3321	FICA Classified Instructional	$1,827.13	$0.00	$2,020.00	FICA	10	Staffing
5	3341	Medicare-Classified Instructional	$427.48	$0.00	$472.00	Med Class	10	Staffing
6	3421	Health Insurance - Classified Instr	$9,328.80	$0.00	$9,965.00	HW Class	10	Staffing
7	3521	SUI - Classified Instructional	$87.98	$0.00	$98.00	UI Class	10	Staffing
8	3621	Workers' Comp - Classified Instruct	$188.50	$0.00	$178.00	WC Class	10	Staffing
		Totals:	**$44,519.90**	**$0.00**	**$50,949.00**			

Long Justifications:

1 Salary
2 Student Assistant
3 PERS
4 FICA
5 Med Class
6 HW Class
7 UI Class
8 WC Class

304-17307-6010 Region X/Vocational Ed Region X/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$3,750.00	$3,750.00	$3,750.00	Conference Travel	10	Professional Development
2	5740	Advertising Expense	$1,000.00	$1,000.00	$1,000.00	Region 10 Marketing	10	Marketing
		Totals:	**$4,750.00**	**$4,750.00**	**$4,750.00**			

Long Justifications:

1 Conference Travel
2 Region 10 Marketing

306-11001-6010 Apprentice Program/Unrestricted - General/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5890	Other Expense	$12,401.45	$16,594.00	$8,123.00	Apprenticeship Funds	10	Routine Operational Cost
		Totals:	**$12,401.45**	**$16,594.00**	**$8,123.00**			

Long Justifications:

1 Apprenticeship Funds

309-11001-6010 Renewable Energy/Unrestricted - General/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1212	Deans Salaries	$0.00	$0.00	$147,080.00	Gonzalo Huerta	10	Staffing
2	3111	STRS Certificated Non instructional	$0.00	$0.00	$11,723.00	Gonzalo Huerta	10	Staffing
3	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$2,060.00	Gonzalo Huerta	10	Staffing
4	3411	H&W - Certificated Noninstructional	$0.00	$0.00	$12,866.00	Gonzalo Huerta	10	Staffing
5	3511	SUI - Certificated Non instruction	$0.00	$0.00	$426.00	Gonzalo Huerta	10	Staffing
6	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$782.00	Gonzalo Huerta	10	Staffing
7	4455	Copying/Printing	$0.00	$0.00	$1,000.00	Copy/Print	8	Routine Operational Cost
8	4460	Office Supplies	$0.00	$0.00	$400.00	Office Supplies	8	Routine Operational Cost
9	5210	Travel - Mileage	$0.00	$0.00	$2,000.00	Mileage	5	Routine Operational Cost
10	5220	Travel - Staff Conferences	$0.00	$0.00	$3,000.00	Conference Travel	9	Professional Development
11	5310	Memberships and Dues	$0.00	$0.00	$700.00	Memberships	7	Routine Operational Cost
12	5740	Advertising Expense	$0.00	$0.00	$0.00	Advertising	0	Marketing
13	5860	Postage	$0.00	$0.00	$300.00	Postage	7	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$182,337.00**			

Long Justifications:

1 Gonzalo Huerta
2 Gonzalo Huerta
3 Gonzalo Huerta
4 Gonzalo Huerta
5 Gonzalo Huerta
6 Gonzalo Huerta
7 Copy/Print
8 Office Supplies
9 Mileage
10 Conference Travel
11 Memberships
12 Advertising
13 Postage

313-12101-6010 Child Development/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$888.00	$888.00	$890.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$888.00**	**$888.00**	**$890.00**			

Long Justifications:

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

313-12101-6390		Child Development/VATEA/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$6,782.78	$6,782.78	$8,000.00	Peer Tutor Salaries. Amount subject to chai	10	Staffing
2	3620	Workers' Comp - Classified	$43.25	$43.25	$52.00	Peer Tutors WC Benefits. Amount subject t	10	Staffing
		Totals:	**$6,826.03**	**$6,826.03**	**$8,052.00**			

Long Justifications:

1 Peer Tutor Salaries. Amount subject to change based on 2010-2011 local plan.

2 Peer Tutors WC Benefits. Amount subject to change based on 2010-2011 local plan.

313-12101-6710		Child Development/VATEA/Community Relations					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$250.00	Media Materials. Amount subject to chang	10	Routine Operational Cost
2	5740	Advertising Expense	$0.00	$0.00	$500.00	Advertising/outreach. Amount subject to cl	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$750.00**			

Long Justifications:

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

2 Advertising/outreach. Amount subject to change based on 2010-2011 local plan.

313-12101-6750		Child Development/VATEA/Staff Development					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5110	Consulting Services	$0.00	$0.00	$4,000.00	Guest Speakers. Amount subject to change	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$8,500.40	$8,500.40	$5,000.00	Conference Travel. Amount subject to chan	10	Professional Development
		Totals:	**$8,500.40**	**$8,500.40**	**$9,000.00**			

Long Justifications:

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

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

313-17101-1300		Child Development/Child Develop Training Consortium/Consumer Education/Home Economics					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$611.18	$611.18	$600.00	Supplies for Trainings	10	Routine Operational Cost
2	4455	Copying/Printing	$50.00	$50.00	$50.00	Conf/Mandated Mtgs	10	Routine Operational Cost
3	5110	Consulting Services	$1,800.00	$1,800.00	$1,800.00	Consultant Salary	10	Routine Operational Cost
4	5220	Travel - Staff Conferences	$6,524.22	$6,524.22	$2,500.00	Mandated Travel	10	Routine Operational Cost
5	5860	Postage	$43.02	$43.02	$50.00	Postage Mtgs	10	Routine Operational Cost
6	7520	Student Financial Aid Expense	$5,329.50	$5,329.50	$5,000.00	Student Aid	10	Routine Operational Cost

Totals:	**$14,357.92**	**$14,357.92**	**$10,000.00**	

Long Justifications:

1 Supplies for Trainings
2 Conf/Mandated Mtgs
3 Consultant Salary
4 Mandated Travel
5 Postage Mtgs
6 Student Aid

313-33001-6920 Child Development/Child Development - CDD Grant/Child Development Centers

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$30,571.20	$30,779.08	$27,741.00	Manager Salary	10	Staffing
2	2120	Secretarial/Clerical Salaries	$17,753.70	$17,874.43	$23,638.00	Support Staff Salary	10	Staffing
3	2210	Child Care Salaries	$234,896.67	$236,493.97	$293,892.00	Salary	10	Staffing
4	3120	STRS Classified Non instructional	$2,522.16	$2,539.31	$2,289.00	STRS	10	Staffing
5	3220	PERS Classified Noninstructional	$1,730.41	$1,742.18	$28,543.00	PERS	10	Staffing
6	3221	PERS Classified Instructional	$22,116.54	$22,266.93	$2,295.00	PERS	10	Staffing
7	3320	FICA-Classified	$1,147.02	$1,154.82	$1,466.00	FICA	10	Staffing
8	3321	FICA Classified Instructional	$14,589.02	$14,688.23	$19,947.00	FICA	10	Staffing
9	3340	Medicare-Classified	$711.51	$716.35	$343.00	Med Class	10	Staffing
10	3341	Medicare-Classified Instructional	$3,411.86	$3,435.06	$4,665.00	Med Cert	10	Staffing
11	3420	Health Insurance - Classified	$9,328.70	$9,328.70	$3,057.00	HW Certificated	10	Staffing
12	3421	Health Insurance - Classified Instr	$73,463.60	$73,463.60	$97,781.00	HW Class	10	Staffing
13	3520	SUI - Classified	$147.04	$148.04	$71.00	UI Class	10	Staffing
14	3521	SUI - Classified Instructional	$705.05	$709.84	$965.00	UI Cert	10	Staffing
15	3620	Workers' Comp - Classified	$344.15	$346.49	$129.00	WC Class	10	Staffing
16	3621	Workers' Comp - Classified Instruct	$1,503.16	$1,513.38	$1,754.00	WC Cert	10	Staffing
17	4320	Instructional Supplies and Material	$6,522.69	$6,101.39	$2,838.00	Instructional Supplies for Lessons	10	Routine Operational Cost
18	4455	Copying/Printing	$1,740.25	$1,740.25	$500.00	Mandated Forms	10	Routine Operational Cost
19	4460	Office Supplies	$94.39	$94.39	$250.00	Routine Office Supplies	10	Routine Operational Cost
20	5310	Memberships and Dues	$700.00	$700.00	$1,600.00	Mandated Licence Fees	10	Routine Operational Cost
21	5621	Copier Maintenance Agreements	$233.22	$233.22	$1,161.00	Mandated Forms/Services	10	Routine Operational Cost
		Totals:	**$424,232.34**	**$426,069.66**	**$514,925.00**			

Long Justifications:

1 Manager Salary
2 Support Staff Salary
3 Salary
4 STRS

5 PERS
6 PERS
7 FICA
8 FICA
9 Med Class
10 Med Cert
11 HW Certificated
12 HW Class
13 UI Class
14 UI Cert
15 WC Class
16 WC Cert
17 Instructional Supplies for Lessons
18 Mandated Forms
19 Routine Office Supplies
20 Mandated Licence Fees
21 Mandated Forms/Services

333-11001-0900 Auto Body and Painting/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$20,690.98	$27,620.00	$17,820.00	Funds needed for adjunct instructor	10	Staffing
2	3310	FICA-Certificated	$1,282.87	$0.00	$1,105.00	Fica expense	10	Staffing
3	3330	Medicare-Certificated	$300.03	$546.00	$258.00	Medicare expense	10	Staffing
4	3510	SUI - Certificated	$62.08	$112.00	$54.00	unemployment expense	10	Staffing
5	3610	Workers' Comp - Certificated	$132.41	$238.00	$98.00	workers comp expense	10	Staffing
6	4320	Instructional Supplies and Material	$13.32	$13.32	$810.00	Instructional supplies needed to run progra	10	Routine Operational Cost
7	4455	Copying/Printing	$50.20	$115.00	$45.00	copy expense needed to make copies for , a	10	Routine Operational Cost
8	4460	Office Supplies	$48.56	$50.00	$45.00	Office supplies for auto body.	8	Routine Operational Cost
9	5890	Other Expense	$852.00	$900.60	$811.00	Yearly paint booth permit fee.	10	Routine Operational Cost
10	6490	Equipment - New Eqp under 5000	$3,381.41	$3,400.00	$3,043.00	Equipment is needed to match new body d	5	Routine Operational Cost
11	6502	Capital Software	$1,050.56	$2,000.00	$945.00	ASE software needs to be updated and I Ca	8	Routine Operational Cost
		Totals:	**$27,864.42**	**$34,994.92**	**$25,034.00**			

Long Justifications:

1 Funds needed for adjunct instructor
2 Fica expense
3 Medicare expense
4 unemployment expense
5 workers comp expense

6 Instructional supplies needed to run program
7 copy expense needed to make copies for , assignments, and exams.
8 .
9 Yearly paint booth permit fee.
10 .
11 Expense for making copies for worksheets and exams.

333-12101-6010 Auto Body and Painting/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$1,110.00	$1,110.00	$685.00	Indirect Cost to IVC General Fund. Amount	0	Routine Operational Cost
		Totals:	**$1,110.00**	**$1,110.00**	**$685.00**			

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

333-12101-6020 Auto Body and Painting/VATEA/Course and Curriculum Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1390	Instructional Consultant Salaries	$0.00	$0.00	$2,050.00	Curriculum Development. Amount subject	0	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$508.00	STRS for Curriculum Development. Amoun	0	Staffing
3	3330	Medicare-Certificated	$0.00	$0.00	$58.00	Medicare for Curriculum Development. An	0	Staffing
4	3510	SUI - Certificated	$0.00	$0.00	$12.00	SUI for Curriculum Development. Amount	0	Staffing
5	3610	Workers' Comp - Certificated	$0.00	$0.00	$22.00	WC for Curriculum Development. Amount	0	Staffing
		Totals:	**$0.00**	**$0.00**	**$2,650.00**			

Long Justifications:
1 Curriculum Development. Amount subject to change based on 2010-2011 local plan.
2 STRS for Curriculum Development. Amount subject to change based on 2010-2011 local plan.
3 Medicare for Curriculum Development. Amount subject to change based on 2010-2011 local plan.
4 SUI for Curriculum Development. Amount subject to change based on 2010-2011 local plan.
5 WC for Curriculum Development. Amount subject to change based on 2010-2011 local plan.

333-12101-6190 Auto Body and Painting/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$9,000.00	Student Fieldtrips. Amount subject to char	0	Routine Operational Cost
2	6490	Equipment - New Eqp under 5000	$10,592.40	$10,592.40	$7,000.00	Equipment. Amount subject to change bas	0	Routine Operational Cost
		Totals:	**$10,592.40**	**$10,592.40**	**$16,000.00**			

Long Justifications:
1 Student Fieldtrips. Amount subject to change based on 2010-2011 local plan.

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

333-12101-6750 Auto Body and Painting/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$1,200.00	Conference Travel. Amount subject to chai	0	Professional Development
		Totals:	**$0.00**	**$0.00**	**$1,200.00**			

Long Justifications:

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

334-11001-0900 Automotive Tech/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$130,221.61	$125,440.00	$67,018.00	R.Pradis Salary	10	Staffing
2	1270	Chair/Coordinator Salaries	$24,799.89	$23,189.00	$97,233.00	J.Lopez Salary	10	Staffing
3	1330	Adjunct Faculty Salaries	$43,180.54	$24,700.00	$48,510.00	Adjunct expense	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$30,364.71	$36,780.00	$33,102.00	Overload exense for J.Lopez and R.Pradis	10	Staffing
5	3110	STRS Certificated Instructional	$14,662.14	$16,507.00	$20,284.00	strs expense	10	Staffing
6	3330	Medicare-Certificated	$1,705.22	$1,656.00	$3,566.00	medicare expense	10	Staffing
7	3410	H&W - Certificated Instructional	$20,127.90	$22,901.00	$25,195.00	HW Expense Includes Income Protection	10	Staffing
8	3510	SUI - Certificated	$611.78	$602.00	$738.00	UI expense	10	Staffing
9	3610	Workers' Comp - Certificated	$1,305.05	$1,262.00	$1,341.00	work comp expense	10	Staffing
10	4220	Magazines, Periodicals, CD's	$230.95	$230.95	$208.00	Magazines are needed so students can find	7	Routine Operational Cost
11	4320	Instructional Supplies and Material	$485.67	$480.10	$1,265.00	This fall semester we have more classes an	10	Routine Operational Cost
12	4340	Media Materials	$235.67	$250.00	$213.00	Media materials (practical videos) are need	8	Routine Operational Cost
13	4455	Copying/Printing	$1,192.68	$654.68	$1,073.00	We need to provide workseets for each cla	10	Routine Operational Cost
14	4460	Office Supplies	$200.00	$200.00	$180.00	Office supply expense for Jose Lopez and Ri	9	Routine Operational Cost
15	4465	Auto Repair Parts	$59.91	$59.91	$54.00	The department pick-up is old and needs re	5	Routine Operational Cost
16	5220	Travel - Staff Conferences	$176.71	$176.71	$159.00	Instructors always want to attend worksho	6	Professional Development
17	5310	Memberships and Dues	$150.00	$150.00	$135.00	California Automotive Teacher Assoc. mem	6	Routine Operational Cost
18	5540	Telephone and Data Lines	$62.50	$160.00	$56.00	Long distance fee for J.lopez and R. Pradis	6	Routine Operational Cost
19	5640	Equipment Repairs	$107.66	$106.67	$97.00	The department has different equipment tl	6	Routine Operational Cost
20	5740	Advertising Expense	$30.00	$250.00	$0.00	Flyers for career fair and expos	0	Marketing
21	5860	Postage	$33.20	$24.57	$30.00	Postage expense for sending out invitations	6	Routine Operational Cost
22	5890	Other Expense	$144.16	$144.16	$130.00	Additional funds are needed to repair air lir	6	Routine Operational Cost
		Totals:	**$270,087.95**	**$255,924.75**	**$300,587.00**			

Long Justifications:

1 R.Pradis Salary

2 J.Lopez Salary

3 Adjunct expense
4 Overload exense for J.Lopez and R.Pradis
5 strs expense
6 medicare expense
7 HW Expense
8 UI expense
9 work comp expense
10 .
11 .
12 .
13 .
14 .
15 .
16 .
17 California Automotive Teacher Assoc. membership fee for J.Lopez, J. Perez, and R. Pradis
18 Long distance fee for J.lopez and R. Pradis
19 .
20 .
21 .
22 .

334-11002-0900 Automotive Tech/Summer School/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$11,104.00	$7,507.00	$12,318.00	Salary for J.Lopez and R.Pradis	10	Staffing
2	1330	Adjunct Faculty Salaries	$0.00	$6,409.00	$4,950.00	adjunct expense	10	Staffing
3	3110	STRS Certificated Instructional	$916.08	$1,219.00	$1,425.00	strs expense	10	Staffing
4	3330	Medicare-Certificated	$58.74	$215.00	$251.00	medicare expense	10	Staffing
5	3510	SUI - Certificated	$33.31	$44.00	$52.00	Unemployment expense	10	Staffing
6	3610	Workers' Comp - Certificated	$71.07	$93.00	$95.00	workers comp expense	10	Staffing
7	4320	Instructional Supplies and Material	$595.40	$600.00	$535.00	Funds needed to cover power trains and br	10	Routine Operational Cost
8	4455	Copying/Printing	$39.81	$0.00	$36.00	Copy expense for three classes	10	Routine Operational Cost
		Totals:	**$12,818.41**	**$16,087.00**	**$19,662.00**			

Long Justifications:
1 Salary for J.Lopez and R.Pradis
2 adjunct expense
3 strs expense
4 medicare expense
5 Unemployment expense

6 workers comp expense
7 .
8 .

334-11502-0900		Automotive Tech/Lottery Instructional Materials/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$8,934.00	instructional supplies expense	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$8,934.00**			

Long Justifications:
1 instructional supplies expense

334-11701-0900		Automotive Tech/Winter Intersession/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$17,068.00	$17,068.00	$12,318.00	Salary for J.Lopez and R.Pradis	10	Staffing
2	1330	Adjunct Faculty Salaries	$5,940.00	$5,940.00	$4,950.00	adjunct expense	10	Staffing
3	3110	STRS Certificated Instructional	$1,898.16	$1,817.00	$1,425.00	strs expense	10	Staffing
4	3330	Medicare-Certificated	$183.60	$319.00	$251.00	medicare expense	10	Staffing
5	3510	SUI - Certificated	$69.03	$66.00	$52.00	Unemployment insurance expense	10	Staffing
6	3610	Workers' Comp - Certificated	$147.25	$138.00	$95.00	worker comp expense	10	Staffing
7	4320	Instructional Supplies and Material	$489.26	$600.00	$440.00	Funds are needed to offer 3 units classes	10	Routine Operational Cost
		Totals:	**$25,795.30**	**$25,948.00**	**$19,531.00**			

Long Justifications:
1 Salary for J.Lopez and R.Pradis
2 adjunct expense
3 strs expense
4 medicare expense
5 Unemployment insurance expense
6 worker comp expense
7 Funds are needed to offer 3 units classes

334-12101-6010		Automotive Tech/VATEA/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$1,639.00	$1,639.00	$967.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$1,639.00**	**$1,639.00**	**$967.00**			

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

334-12101-6020 Automotive Tech/VATEA/Course and Curriculum Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1390	Instructional Consultant Salaries	$0.00	$0.00	$2,000.00	Curriculum Development. Amount subject	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$254.00	STRS for Curriculum Development. Amoun	10	Staffing
3	3330	Medicare-Certificated	$0.00	$0.00	$29.00	Medicare for Curriculum Development. An	10	Staffing
4	3510	SUI - Certificated	$0.00	$0.00	$6.00	SUI for Curriculum Development. Amount	10	Staffing
5	3610	Workers' Comp - Certificated	$0.00	$0.00	$11.00	WC for Curriculum Development. Amount	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$2,300.00**			

Long Justifications:

1 Curriculum Development. Amount subject to change based on 2010-2011 local plan.
2 STRS for Curriculum Development. Amount subject to change based on 2010-2011 local plan.
3 Medicare for Curriculum Development. Amount subject to change based on 2010-2011 local plan.
4 SUI for Curriculum Development. Amount subject to change based on 2010-2011 local plan.
5 WC for Curriculum Development. Amount subject to change based on 2010-2011 local plan.

334-12101-6190 Automotive Tech/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$7,110.79	$7,110.79	$800.00	Instructional Supplies. Amount subject to (	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$0.00	$0.00	$1,276.00	Student Fieldtrips. Amount subject to char	10	Routine Operational Cost
3	6490	Equipment - New Eqp under 5000	$18,998.57	$18,998.57	$9,000.00	Equipment. Amount subject to change bas	10	Routine Operational Cost
4	6502	Capital Software	$3,174.82	$3,174.82	$2,800.00	Captial Software. Amount subject to chang	10	Routine Operational Cost
		Totals:	**$29,284.18**	**$29,284.18**	**$13,876.00**			

Long Justifications:

1 Instructional Supplies. Amount subject to change based on 2010-2011 local plan.
2 Student Fieldtrips. Amount subject to change based on 2010-2011 local plan.
3 Equipment. Amount subject to change based on 2010-2011 local plan.
4 Captial Software. Amount subject to change based on 2010-2011 local plan.

334-12101-6750 Automotive Tech/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$1,647.11	$1,647.11	$2,450.00	Conference Travel. Amount subject to chai	10	Professional Development
		Totals:	**$1,647.11**	**$1,647.11**	**$2,450.00**			

Long Justifications:

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

336-11001-0900 Electronics/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$20,897.26	$23,660.00	$32,670.00	expense for three adjunct	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$2,777.00	$2,696.00	strs expense	10	Staffing
3	3330	Medicare-Certificated	$303.00	$488.00	$474.00	medicare expense	10	Staffing
4	3510	SUI - Certificated	$62.67	$101.00	$99.00	unexployment insurance expense	10	Staffing
5	3610	Workers' Comp - Certificated	$133.77	$212.00	$179.00	workers comp expense	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$0.00	$630.00	The electronics program is offering two clas	10	Routine Operational Cost
7	4460	Office Supplies	$73.27	$75.00	$66.00	General office supply expenses	10	Routine Operational Cost
8	6502	Capital Software	$1,593.56	$1,600.00	$1,435.00	Funds are needed to purchase laptop softw	7	Routine Operational Cost
		Totals:	**$23,063.53**	**$28,913.00**	**$38,249.00**			

Long Justifications:

1 expense for three adjunct
2 strs expense
3 medicare expense
4 unexployment insurance expense
5 workers comp expense
6 .
7 General office supply expenses
8 .

336-11701-0900 Electronics/Winter Intersession/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$5,940.00	$5,940.00	$4,950.00	adjunct expense for one instructor	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$371.00	$409.00	strs expense	10	Staffing
3	3330	Medicare-Certificated	$86.13	$65.00	$72.00	Medicare expense	10	Staffing
4	3510	SUI - Certificated	$17.82	$14.00	$15.00	Unemployment insurance expense	10	Staffing
5	3610	Workers' Comp - Certificated	$38.02	$28.00	$27.00	Workers comp expense	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$0.00	$300.00	Materials for one class	10	Routine Operational Cost
		Totals:	**$6,081.97**	**$6,418.00**	**$5,773.00**			

Long Justifications:

1 adjunct expense for one instructor
2 strs expense
3 Medicare expense
4 Unemployment insurance expense
5 Workers comp expense
6 Materials for one class

339-11001-0900		Welding Technology/Unrestricted - General/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$54,491.00	$54,123.00	$57,809.00	M.Morales Salary	10	Staffing
2	1330	Adjunct Faculty Salaries	$13,783.34	$35,640.00	$17,820.00	adjunct expense	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$25,680.60	$15,760.00	$13,131.00	Overload Expense	10	Staffing
4	3110	STRS Certificated Instructional	$7,730.34	$9,365.00	$7,322.00	strs expense	10	Staffing
5	3330	Medicare-Certificated	$1,362.34	$1,645.00	$1,287.00	medicare expense	10	Staffing
6	3410	H&W - Certificated Instructional	$11,634.60	$11,450.00	$12,488.00	HW Expense Includes Income Protection	10	Staffing
7	3510	SUI - Certificated	$281.90	$340.00	$266.00	unemployment insurance	10	Staffing
8	3610	Workers' Comp - Certificated	$601.28	$715.00	$484.00	workers comp expense	10	Staffing
9	4320	Instructional Supplies and Material	$2,050.89	$2,090.12	$12,937.00	High cost of consumables that includes gas	10	Routine Operational Cost
10	4455	Copying/Printing	$45.14	$200.00	$40.00	Expense for testing and copies	10	Routine Operational Cost
11	4460	Office Supplies	$75.00	$75.00	$68.00	Consumables for everday use	10	Routine Operational Cost
12	4480	Hospitality	$0.00	$250.00	$0.00	No Justification	10	Routine Operational Cost
13	5540	Telephone and Data Lines	$11.59	$145.00	$10.00	Fax machine	5	Routine Operational Cost
14	5640	Equipment Repairs	$445.99	$807.75	$400.00	To fix and buy parts for broken welding equ	10	Routine Operational Cost
		Totals:	**$118,194.01**	**$132,605.87**	**$124,062.00**			

Long Justifications:

1 M.Morales Salary
2 adjunct expense
3 Overload Expense
4 strs expense
5 medicare expense
6 HW Expense
7 unemployment insurance
8 workers comp expense
9 .
10 .
11 .
12 To offer visitors and company representatives lunch
13 .
14 .

339-11002-0900		Welding Technology/Summer School/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$3,494.00	$11,007.00	$7,226.00	Salary for M.Morales	10	Staffing

2	3110	STRS Certificated Instructional	$705.96	$964.00	$597.00	Strs Expense	10	Staffing
3	3330	Medicare-Certificated	$124.07	$169.00	$105.00	Medicare Expense	10	Staffing
4	3510	SUI - Certificated	$25.67	$35.00	$22.00	Unemployment expense	10	Staffing
5	3610	Workers' Comp - Certificated	$54.76	$74.00	$40.00	Workers Comp Expense	10	Staffing
6	4320	Instructional Supplies and Material	$980.59	$1,200.00	$883.00	For gases and electrodes and all consumab	10	Routine Operational Cost
		Totals:	**$5,385.05**	**$13,449.00**	**$8,873.00**			

Long Justifications:

1 Salary for M.Morales
2 Strs Expense
3 Medicare Expense
4 Unemployment expense
5 Workers Comp Expense
6 High cost of consumables that includes gases and electrodes wire. A total of 5 welding classes are been offered for the fall at full capacity.

339-11502-0900 Welding Technology/Lottery Instructional Materials/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$4,500.00	High cost of consumables that includes gas	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$4,500.00**			

Long Justifications:

1 High cost of consumables that includes gases, electrodes wire. A total of 5 welding classes are been offered for the fall at full capacity.

339-11701-0900 Welding Technology/Winter Intersession/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$5,798.00	$5,798.00	$4,336.00	Salary for M.Morales	10	Staffing
2	3110	STRS Certificated Instructional	$1,034.85	$1,311.00	$358.00	strs expense	10	Staffing
3	3330	Medicare-Certificated	$155.83	$230.00	$269.00	Medicare Expense	10	Staffing
4	3510	SUI - Certificated	$32.24	$47.00	$14.00	Unemployment expense	10	Staffing
5	3610	Workers' Comp - Certificated	$68.79	$100.00	$24.00	Workers Comp expense	10	Staffing
6	4320	Instructional Supplies and Material	$1,196.83	$1,200.00	$1,077.00	consumables gases electrodes wire, inert g	10	Routine Operational Cost
		Totals:	**$8,286.54**	**$8,686.00**	**$6,078.00**			

Long Justifications:

1 Salary for M.Morales
2 strs expense
3 Medicare Expense
4 Unemployment expense
5 Workers Comp expense
6 consumables gases electrodes wire, inert gases

339-12101-6010		Welding Technology/VATEA/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$814.00	$814.00	$200.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$814.00**	**$814.00**	**$200.00**			

Long Justifications:

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

339-12101-6190		Welding Technology/VATEA/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$916.25	$916.25	$1,000.00	Student Fieldtrips. Amount subject to char	10	Routine Operational Cost
2	6490	Equipment - New Eqp under 5000	$11,618.58	$11,618.58	$2,000.00	Equipment. Amount subject to change bas	10	Routine Operational Cost
		Totals:	**$12,534.83**	**$12,534.83**	**$3,000.00**			

Long Justifications:

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

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

339-12101-6750		Welding Technology/VATEA/Staff Development					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$1,000.00	Conference Travel. Amount subject to chai	10	Professional Development
		Totals:	**$0.00**	**$0.00**	**$1,000.00**			

Long Justifications:

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

340-11001-0900		HVAC/Unrestricted - General/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$57,809.00	$57,419.00	$61,330.00	Salary for F. Miranda	10	Staffing
2	1330	Adjunct Faculty Salaries	$5,259.38	$0.00	$9,900.00	adjunct expense	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$7,900.20	$3,440.00	$7,900.00	Overload for F. Miranda	10	Staffing
4	3110	STRS Certificated Instructional	$5,420.99	$5,227.00	$6,529.00	strs expense	10	Staffing
5	3330	Medicare-Certificated	$1,029.69	$919.00	$1,148.00	medicare expense	10	Staffing
6	3410	H&W - Certificated Instructional	$11,634.60	$11,450.00	$12,504.00	HW Expense Included Income Protection	10	Staffing
7	3510	SUI - Certificated	$212.90	$190.00	$238.00	Unemployment insurance expense	10	Staffing
8	3610	Workers' Comp - Certificated	$454.22	$400.00	$432.00	workers comp expense	10	Staffing
9	4320	Instructional Supplies and Material	$1,242.63	$1,643.38	$2,038.00	Purchase wire, copper, relays, contactors, t	10	Routine Operational Cost

10	4340	Media Materials	$343.66	$322.17	$309.00	Purchase updated training videos. New tec	10	Routine Operational Cost
11	4455	Copying/Printing	$45.67	$126.99	$40.00	Printing for tests and lab sheets.	10	Routine Operational Cost
12	4460	Office Supplies	$70.09	$80.00	$63.00	Printer supplies, ink, pencils and pens	10	Routine Operational Cost
13	4480	Hospitality	$235.44	$350.00	$212.00	Provide meals for advisory committee mee	8	Routine Operational Cost
14	5310	Memberships and Dues	$200.00	$200.00	$180.00	Air Conditioners Contract of America Meml	10	Routine Operational Cost
15	5740	Advertising Expense	$22.50	$150.00	$0.00	Purchase banner and table cover to promo	0	Marketing
16	6490	Equipment - New Eqp under 5000	$0.00	$5,000.00	$0.00	No Justification	0	Routine Operational Cost
		Totals:	**$91,880.97**	**$86,917.54**	**$102,823.00**			

Long Justifications:

1 Salary for F. Miranda
2 adjunct expense
3 Overload for F. Miranda
4 strs expense
5 medicare expense
6 HW Expense
7 Unemployment insurance expense
8 workers comp expense
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10 .
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14 .
15 .
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340-11002-0900 HVAC/Summer School/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$1,742.00	$5,404.00	$4,600.00	Salary for F.Miranda	10	Staffing
2	3110	STRS Certificated Instructional	$143.72	$473.00	$380.00	Strs Expense	10	Staffing
3	3330	Medicare-Certificated	$25.26	$83.00	$67.00	Medicare Expense	10	Staffing
4	3510	SUI - Certificated	$5.23	$17.00	$14.00	Unemployment expense	10	Staffing
5	3610	Workers' Comp - Certificated	$11.15	$36.00	$26.00	Workers Comp Expense	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$500.00	$450.00	Funding is needed to purchase wire, coppe	10	Routine Operational Cost
		Totals:	**$1,927.36**	**$6,513.00**	**$5,537.00**			

Long Justifications:

1 Salary for JVelasquez
2 Strs Expense

3 Medicare Expense
4 Unemployment expense
5 Workers Comp Expense
6 .

340-11701-0900 HVAC/Winter Intersession/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$6,151.00	$6,151.00	$4,600.00	Salary for F.Miranda	10	Staffing
2	3110	STRS Certificated Instructional	$507.46	$0.00	$378.00	Strs Expense	10	Staffing
3	3330	Medicare-Certificated	$89.19	$0.00	$67.00	Medicare Expense	10	Staffing
4	3510	SUI - Certificated	$18.46	$0.00	$14.00	Unemployment expense	10	Staffing
5	4320	Instructional Supplies and Material	$53.30	$500.00	$450.00	Funding is needed to purhcase materials fo	10	Routine Operational Cost
		Totals:	**$6,819.41**	**$6,651.00**	**$5,509.00**			

Long Justifications:
1 Salary for F.Miranda
2 Strs Expense
3 Medicare Expense
4 Unemployment expense
5 Funding is needed to purhcase materials for lab, hands on experience, projects, wire copper, sheet metal, office supply and updated videos

340-12101-6010 HVAC/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$1,114.00	$1,114.00	$725.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$1,114.00**	**$1,114.00**	**$725.00**			

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

340-12101-6020 HVAC/VATEA/Course and Curriculum Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1390	Instructional Consultant Salaries	$0.00	$0.00	$4,950.00	Curriculum Development. Amount subject	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$4,950.00**			

Long Justifications:
1 Curriculum Development. Amount subject to change based on 2010-2011 local plan.

340-12101-6190 HVAC/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$2,636.68	$2,636.68	$200.00	Instructional Supplies. Amount subject to c	10	Routine Operational Cost
2	4340	Media Materials	$0.67	$0.67	$1,000.00	Media Materials. Amount subject to chang	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$0.00	$0.00	$200.00	Student Fieldtrips. Amount subject to char	10	Routine Operational Cost
4	6490	Equipment - New Eqp under 5000	$15,864.55	$15,864.55	$6,500.00	Equipment. Amount subject to change bas	10	Routine Operational Cost
5	6502	Capital Software	$0.00	$0.00	$1,500.00	Capital Software. Amount subject to chang	10	Routine Operational Cost
		Totals:	**$18,501.90**	**$18,501.90**	**$9,400.00**			

Long Justifications:

1 Instructional Supplies. Amount subject to change based on 2010-2011 local plan.
2 Media Materials. Amount subject to change based on 2010-2011 local plan.
3 Student Fieldtrips. Amount subject to change based on 2010-2011 local plan.
4 Equipment. Amount subject to change based on 2010-2011 local plan.
5 Capital Software. Amount subject to change based on 2010-2011 local plan.

340-12101-6710 HVAC/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$1,398.11	$1,398.11	$1,600.00	Promotional Items. Amount subject to cha	10	Marketing
		Totals:	**$1,398.11**	**$1,398.11**	**$1,600.00**			

Long Justifications:

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

340-12101-6750 HVAC/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5110	Consulting Services	$0.00	$0.00	$2,000.00	Guest Speakers on Solar. Amount subject t	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$0.00	$0.00	$1,500.00	Conference Travel. Amount subject to chai	10	Professional Development
		Totals:	**$0.00**	**$0.00**	**$3,500.00**			

Long Justifications:

1 Guest Speakers on Solar. Amount subject to change based on 2010-2011 local plan.
2 Conference Travel. Amount subject to change based on 2010-2011 local plan.

342-11001-0900 Building Construction Technologies/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$51,363.00	$51,016.00	$54,491.00	Salary for J.Velasquez	10	Staffing
2	1330	Adjunct Faculty Salaries	$797.50	$27,800.00	$19,800.00	Adjunct expense	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$10,206.90	$11,880.00	$10,800.00	Overload Expense for J. Velasquez	10	Staffing
4	3110	STRS Certificated Instructional	$5,079.49	$6,823.00	$7,021.00	strs expense	10	Staffing

5	3330	Medicare-Certificated	$905.63	$1,200.00	$1,234.00	medicare expense	10	Staffing
6	3410	H&W - Certificated Instructional	$11,623.70	$11,450.00	$12,474.00	HW Expense Included Income Protection	10	Staffing
7	3510	SUI - Certificated	$187.13	$249.00	$256.00	Unemployment insurance	10	Staffing
8	3610	Workers' Comp - Certificated	$399.13	$519.00	$464.00	workers comp expense	10	Staffing
9	4210	Books	$0.00	$1,000.00	$0.00	No Justification	0	Routine Operational Cost
10	4220	Magazines, Periodicals, CD's	$0.00	$200.00	$0.00	No Justification	0	Routine Operational Cost
11	4320	Instructional Supplies and Material	$3,673.39	$3,676.03	$10,780.00	Concrete, lumber, and other supplies are n	10	Routine Operational Cost
12	4340	Media Materials	$0.00	$500.00	$0.00	No Justification	0	Routine Operational Cost
13	4455	Copying/Printing	$10.18	$300.00	$10.00	copies are needed for exam and worksheet	10	Routine Operational Cost
14	4460	Office Supplies	$240.61	$250.00	$216.00	Office supplies needed	8	Routine Operational Cost
15	4480	Hospitality	$112.71	$300.00	$100.00	Advisory committee meals	8	Routine Operational Cost
16	5210	Travel - Mileage	$0.00	$300.00	$0.00	No Justification	0	Routine Operational Cost
17	5220	Travel - Staff Conferences	$377.06	$400.00	$340.00	Green employer council travel	5	Routine Operational Cost
18	5310	Memberships and Dues	$0.00	$1,500.00	$0.00	No Justification	0	Routine Operational Cost
19	5620	Other Maintenance Agreements	$350.00	$800.00	$315.00	Maintenance of tractor and tools	7	Routine Operational Cost
20	5630	Facility/Equipment Rental Expense	$200.00	$1,000.00	$180.00	Tool rental	9	Routine Operational Cost
21	5632	Vehicle Rental Expense	$0.00	$200.00	$0.00	No Justification	0	Routine Operational Cost
22	5740	Advertising Expense	$0.00	$250.00	$0.00	No Justification	0	Routine Operational Cost
		Totals:	**$85,526.43**	**$121,613.03**	**$118,481.00**			

Long Justifications:

1 Salary for J.Velasquez
2 Adjucnt expense
3 Overload Expense for J. Velasquez
4 strs expense
5 medicare expense
6 HW Expense
7 Unemployment insurance
8 workers comp expense
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342-11002-0900		Building Construction Technologies/Summer School/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$3,294.00	$6,404.00	$4,087.00	Salary for J.Velasquez	10	Staffing
2	3110	STRS Certificated Instructional	$271.76	$561.00	$338.00	Strs Expense	10	Staffing
3	3330	Medicare-Certificated	$47.76	$99.00	$60.00	Medicare Expense	10	Staffing
4	3510	SUI - Certificated	$9.88	$20.00	$13.00	Unemployment expense	10	Staffing
5	3610	Workers' Comp - Certificated	$21.08	$43.00	$23.00	Workers Comp Expense	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$800.00	$400.00	Consumables need to be purchased for the	10	Routine Operational Cost
		Totals:	**$3,644.48**	**$7,927.00**	**$4,921.00**			

Long Justifications:
1 Salary for J.Velasquez
2 Strs Expense
3 Medicare Expense
4 Unemployment expense
5 Workers Comp Expense
6 .

342-11701-0900		Building Construction Technologies/Winter Intersession/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$0.00	$0.00	$4,087.00	Salary for J.Velasquez	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$371.00	$338.00	Strs Expense	10	Staffing
3	3330	Medicare-Certificated	$0.00	$65.00	$60.00	Medicare Expnse	10	Staffing
4	3510	SUI - Certificated	$0.00	$14.00	$13.00	Unemployment Expnse	10	Staffing
5	3610	Workers' Comp - Certificated	$0.00	$28.00	$23.00	Workers Comp Expense	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$500.00	$400.00	Supplies needed will be copies, sample con	10	Routine Operational Cost
		Totals:	**$0.00**	**$978.00**	**$4,921.00**			

Long Justifications:
1 Salary for J.Velasquez
2 Strs Expense
3 Medicare Expnse
4 Unemployment Expnse
5 Workers Comp Expense
6 .

342-12101-6010		Building Construction Technologies/VATEA/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$810.00	$810.00	$794.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$810.00**	**$810.00**	**$794.00**			

Long Justifications:

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

342-12101-6190		Building Construction Technologies/VATEA/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4480	Hospitality	$0.00	$0.00	$800.00	Hospitality for Advisory Committee meetin	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$0.00	$0.00	$1,000.00	Student Fieldtrips. Amount subject to char	10	Routine Operational Cost
3	6490	Equipment - New Eqp under 5000	$5,769.96	$5,769.96	$4,000.00	Equipment. Amount subject to change bas	10	Routine Operational Cost
		Totals:	**$5,769.96**	**$5,769.96**	**$5,800.00**			

Long Justifications:

1 Hospitality for Advisory Committee meetings. Amount subject to change based on 2010-2011 local plan.

2 Student Fieldtrips. Amount subject to change based on 2010-2011 local plan.

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

342-12101-6390		Building Construction Technologies/VATEA/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$2,952.00	$2,952.00	$6,080.00	Peer Tutors Salaries. Amount subject to ch	10	Staffing
2	3620	Workers' Comp - Classified	$18.89	$18.89	$400.00	Peer Tutors WC Benefits. Amount subject t	10	Staffing
		Totals:	**$2,970.89**	**$2,970.89**	**$6,480.00**			

Long Justifications:

1 Peer Tutors Salaries. Amount subject to change based on 2010-2011 local plan.

2 Peer Tutors WC Benefits. Amount subject to change based on 2010-2011 local plan.

342-12101-6710		Building Construction Technologies/VATEA/Community Relations					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$0.00	$0.00	$1,000.00	Promotional Items. Amount subject to cha	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$1,000.00**			

Long Justifications:

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

342-12101-6750 Building Construction Technologies/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5110	Consulting Services	$0.00	$0.00	$600.00	Guest Speakers. Amount subject to change	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$1,202.50	$1,202.50	$2,000.00	Conference Travel. Amount subject to chai	10	Professional Development
		Totals:	**$1,202.50**	**$1,202.50**	**$2,600.00**			

Long Justifications:

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

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

353-12101-6010 Computer Information Systems/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$2,112.00	$2,112.00	$1,850.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$2,112.00**	**$2,112.00**	**$1,850.00**			

Long Justifications:

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

353-12101-6190 Computer Information Systems/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$400.75	$400.75	$2,000.00	Instructional Supplies. Amount subject to c	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$0.00	$0.00	$1,000.00	Student Fieldtrips. Amount subject to char	10	Routine Operational Cost
3	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$30,000.00	Equipment (upgrade computers, etc.). Am	10	Technology
		Totals:	**$400.75**	**$400.75**	**$33,000.00**			

Long Justifications:

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

2 Student Fieldtrips. Amount subject to change based on 2010-2011 local plan.

3 Equipment (upgrade computers, etc.). Amount subject to change based on 2010-2011 local plan.

353-12101-6710 Computer Information Systems/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$0.00	$0.00	$1,000.00	Brochures. Amount subject to change base	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$1,000.00**			

Long Justifications:

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

353-12101-6750 Computer Information Systems/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5110	Consulting Services	$0.00	$0.00	$500.00	Guest Speakers. Amount subject to change	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$2,762.30	$2,762.30	$2,500.00	Conference Travel. Amount subject to chai	10	Professional Development
		Totals:	**$2,762.30**	**$2,762.30**	**$3,000.00**			

Long Justifications:

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

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

376-11001-2100 Fire Science/Unrestricted - General/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$71,023.73	$63,496.00	$129,000.00	Adjunct Fire Faculty	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$4,000.00	$0.00	No fulltime faculty	10	Staffing
3	3110	STRS Certificated Instructional	$2,106.55	$5,321.00	$8,370.00	Benefits	10	Staffing
4	3310	FICA-Certificated	$2,820.43	$0.00	$1,172.00	Benefits	10	Staffing
5	3330	Medicare-Certificated	$1,029.86	$935.00	$1,471.00	Benefits	10	Staffing
6	3510	SUI - Certificated	$213.11	$193.00	$304.00	Benefits	10	Staffing
7	3610	Workers' Comp - Certificated	$452.73	$406.00	$558.00	Benefits	10	Staffing
8	4320	Instructional Supplies and Material	$714.75	$714.75	$2,900.00	Academy Turnout repairs, spls, and update	10	Routine Operational Cost
9	4455	Copying/Printing	$146.27	$200.00	$130.00	Duplication of materials for Academy reduc	10	Routine Operational Cost
10	4460	Office Supplies	$98.70	$100.00	$90.00	Update on Instr Ofc Spls	10	Routine Operational Cost
11	5110	Consulting Services	$0.00	$2,000.00	$0.00	Suspend expense until ready for accreditati	0	Routine Operational Cost
12	5220	Travel - Staff Conferences	$175.00	$500.00	$1,882.00	Fire Director Mandated Workshops for Upc	10	Routine Operational Cost
13	5310	Memberships and Dues	$0.00	$0.00	$200.00	Basic industry assoc. fees	10	Routine Operational Cost
		Totals:	**$78,781.13**	**$77,865.75**	**$146,077.00**			

Long Justifications:

1 Adjunct Fire Faculty. IVC has a contract with 3 state approved on-line instructors who teach a total of 6 classes at this time.

Their contract payment is $3/student/51 hours/ class and no benefits or other withholding costs. When classes limited to 30 students this method is more cost efficient than face-to-face with part-time instructors. When class size is 50, the cost is higher and may not be as cost efficient. This is being monitored.

All classes are taught by part-time instructors. Expense is based on the number of classes offered in the 2010-2011 year and any support instruction as mandated by the State Frie Marshall

2 No fulltime faculty

3 Benefits

4 Benefits

5 Benefits

6 Benefits
7 Benefits
8 Academy Turnout repairs, spls, and updates required for every class otherwise purchased with grants. Intact firefighting equipment is a compliance issue related to the safety of the firefighter/student. VATEA funds have been used in the past.

The programs, entry level, firefighter, academy, and fire officer courses are growing and moving toward a state accredited standing which will require ongoing repairs and purchases.
9 Duplication of materials for Academy reducing to online.
10 Update on Instr Ofc Spls. Reduced by 10% from 08-09 year
11 Suspend expense until ready for accreditation
12 Fire Director Mandated Workshops for Updates otherwise purchased with grants. As we move toward an accredited program, these conferences become more critical as it is the expectation of all Directors.
13
Fire Fighters Assoc. dues
$50.00
National Fire Protection Assoc.
$150.00

376-12101-6010 **Fire Science/VATEA/Academic Administration**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$2,489.00	$2,489.00	$1,250.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$2,489.00**	**$2,489.00**	**$1,250.00**			

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

376-12101-6190 **Fire Science/VATEA/Other Instructional Support**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	6590	Capital Equipment DEP Asset	$22,837.79	$22,837.79	$25,000.00	Equipment. Amount subject to change bas	10	Routine Operational Cost
		Totals:	**$22,837.79**	**$22,837.79**	**$25,000.00**			

Long Justifications:
1 Equipment. Amount subject to change based on 2010-2011 local plan. Growth of the programs (3 levels) requires additional fire fighting equipment

391-12101-6010 **Workforce Development Center/VATEA/Academic Administration**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4455	Copying/Printing	$254.47	$254.47	$800.00	Copy/Print for Applied Sciences office.	10	Routine Operational Cost

2	4460	Office Supplies	$1,727.39	$1,727.39	$3,000.00	Office supplies for Applied Sciences.	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$5,335.63	$5,335.63	$5,000.00	Conference Travel for Dean to attend requi	10	Professional Development
4	5860	Postage	$104.83	$104.83	$100.00	Postage to mail required documents.	10	Routine Operational Cost
		Totals:	**$7,422.32**	**$7,422.32**	**$8,900.00**			

Long Justifications:

1 Copy/Print for Applied Sciences office.
2 Office supplies for Applied Sciences.
3 Conference Travel for Dean to attend required meetings and state conferences.
4 Postage to mail required documents.

391-12101-6190 Workforce Development Center/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$1,226.08	$1,226.08	$1,800.00	Non-instructional supplies, such as books &	10	Routine Operational Cost
2	4455	Copying/Printing	$0.00	$0.00	$300.00	Copy/Print for Workforce Development.	10	Routine Operational Cost
3	4460	Office Supplies	$1,847.95	$1,847.95	$1,500.00	Office Supplies for Budget Technician.	10	Routine Operational Cost
4	4480	Hospitality	$573.48	$573.48	$600.00	Hospitality for required CTEA Local Plannin	10	Routine Operational Cost
		Totals:	**$3,647.51**	**$3,647.51**	**$4,200.00**			

Long Justifications:

1 Non-instructional supplies, such as books & guideliness regarding certain grants and laws, etc., for the Dean. Amount subject to change pending 2010-2011 local plan.
2 Copy/Print for Workforce Development.
3 Office Supplies for Budget Technician.
4 Hospitality for required CTEA Local Planning Team meetings.

391-12101-6390 Workforce Development Center/VATEA/Other Student Counseling/Guidance

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1410	Part-Time Counse/Library Salaries	$0.00	$0.00	$8,870.00	Special Populations Counselor Salary. Amo	10	Staffing
2	2211	Tutorial Salaries	$52,104.00	$52,104.00	$59,250.00	100% Student Employment Specialist Salar	10	Staffing
3	2301	Student Salaries	$1,696.76	$1,696.76	$2,520.00	Student salary for office assistance needed	10	Staffing
4	3111	STRS Certificated Non instructional	$732.00	$732.00	$732.00	STRS for Special Populations Counselor. Am	10	Staffing
5	3221	PERS Classified Instructional	$4,912.38	$4,912.38	$5,478.00	PERS for Student Employment Specialist. A	10	Staffing
6	3321	FICA Classified Instructional	$3,235.07	$3,235.07	$3,498.00	FICA for Student Employment Specialist. Ar	10	Staffing
7	3331	MEDICARE Certificated Non instructi	$129.00	$129.00	$129.00	Medicare for Special Populations Counselo	10	Staffing
8	3341	Medicare-Classified Instructional	$756.60	$756.60	$819.00	Medicare for Student Employment Speciali	10	Staffing
9	3421	Health Insurance - Classified Instr	$11,660.90	$11,660.90	$12,459.00	Health Insurance for Student Employment	10	Staffing
10	3511	SUI - Certificated Non instruction	$27.00	$27.00	$27.00	SUI for Special Populations Counselor. Amo	10	Staffing
11	3521	SUI - Classified Instructional	$156.30	$156.30	$167.00	SUI for Student Employment Specialist. Am	10	Staffing

12	3611	Workers' Comp - Certificated Non in	$57.00	$57.00	$48.00	WC for Special Populations Counselor. Amc	10	Staffing
13	3620	Workers' Comp - Classified	$10.86	$10.86	$15.00	WC for student worker. Amount subject to	10	Staffing
14	3621	Workers' Comp - Classified Instruct	$333.48	$333.48	$308.00	WC for Student Employment Specialist. Am	10	Staffing
15	5210	Travel - Mileage	$1,647.05	$1,647.05	$2,500.00	Mileage expense reimbursement for Stude	10	Routine Operational Cost
16	5310	Memberships and Dues	$30.00	$30.00	$855.00	Membership renewals with organizations s	10	Routine Operational Cost
17	5540	Telephone and Data Lines	$0.51	$0.51	$20.00	Telephone charges.	10	Routine Operational Cost
18	6490	Equipment - New Eqp under 5000	$6,077.01	$6,077.01	$4,833.00	Upgrade Applied Sciences computers, print	10	Technology
19	6502	Capital Software	$0.00	$0.00	$1,787.00	Capital Software purchase and renewal of s	10	Routine Operational Cost
		Totals:	**$83,565.92**	**$83,565.92**	**$104,315.00**			

Long Justifications:

1 Special Populations Counselor Salary. Amount subject to change based on 2010-2011 local plan.
2 100% Student Employment Specialist Salary.
3 Student salary for office assistance needed at end of the year when financial aid finishes. Amount subject to change pending 2010-2011 local plan and also pending pending financial aid assistance.
4 STRS for Special Populations Counselor. Amount subject to change pending benefit costs.
5 PERS for Student Employment Specialist. Amount subject to change pending fringe benefit costs.
6 FICA for Student Employment Specialist. Amount subject to change pending fringe benefit costs.
7 Medicare for Student Employment Specialist. Amount subject to change pending fringe benefit costs.
8 Medicare for Student Employment Specialist. Amount subject to change pending fringe benefit costs.
9 Health Insurance for Student Employment Specialist. Amount subject to change pending fringe benefit costs.
10 SUI for Special Populations Counselor. Amount subject to change pending fringe benefit costs.
11 SUI for Student Employment Specialist. Amount subject to change pending fringe benefit costs.
12 WC for Special Populations Counselor. Amount subject to change pending fringe benefit costs.
13 WC for student worker. Amount subject to change pending 2010-2011 local plan and pending financial aid assistance.
14 WC for Student Employment Specialist. Amount subject to change pending fringe benefit costs.
15 Mileage expense reimbursement for Student Employment Specialist and Co-op Work Experience Coordinator. Student Employment Specialists visits employers throughout the county regularly.
16 Membership renewals with organizations such as the California Workforce Association, Imperial Valley Employer Advisory Council, CA Internship and Workforce Assocation, and CA Placement Association.
17 Telephone charges.
18 Upgrade Applied Sciences computers, printers, faxes or other equipment that may need upgrading.
19 Capital Software purchase and renewal of site license, such as Eureka which is installed in student labs.

391-12101-6490 Workforce Development Center/VATEA/Miscellaneous Student Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2103	Accounting Salaries	$30,744.74	$30,744.74	$23,331.00	55% of Budget Technician Salary. Amount s	10	Staffing
2	3220	PERS Classified Noninstructional	$2,898.62	$2,898.62	$3,172.00	PERS for Budget Technician. Amount subje	10	Staffing
3	3320	FICA-Classified	$1,919.26	$1,919.26	$2,026.00	FICA for Budget Technician. Amount subjec	10	Staffing

4	3340	Medicare-Classified	$448.92	$448.92	$474.00	Medicare for Budget Technician. Amount s	10	Staffing
5	3420	Health Insurance - Classified	$8,978.90	$8,978.90	$9,591.00	Health Insurance for Budget Technician. An	10	Staffing
6	3520	SUI - Classified	$92.64	$92.64	$99.00	SUI for Budget Technician. Amount subject	10	Staffing
7	3620	Workers' Comp - Classified	$197.76	$197.76	$178.00	WC for Budget Technician. Amount subject	10	Staffing
		Totals:	**$45,280.84**	**$45,280.84**	**$38,871.00**			

Long Justifications:

1 55% of Budget Technician Salary. Amount subject to change based on % funded from other grants.
2 PERS for Budget Technician. Amount subject to change pending 2010-2011 local plan and pending funding from other grants.
3 FICA for Budget Technician. Amount subject to change pending funding from other grants.
4 Medicare for Budget Technician. Amount subject to change pending funding from other grants.
5 Health Insurance for Budget Technician. Amount subject to change pending funding from other grants.
6 SUI for Budget Technician. Amount subject to change pending funding from other grants.
7 WC for Budget Technician. Amount subject to change pending fringe benefit costs.

391-12101-6710 Workforce Development Center/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4480	Hospitality	$164.80	$164.80	$2,000.00	Hospitality for Applied Sciences Expo.	10	Routine Operational Cost
2	5740	Advertising Expense	$4,963.28	$4,963.28	$6,500.00	Brochures and Promotional items used at v	10	Marketing
		Totals:	**$5,128.08**	**$5,128.08**	**$8,500.00**			

Long Justifications:

1 Hospitality for Applied Sciences Expo.
2 Brochures and Promotional items used at various events such as the Career Fair and the Applied Sciences Expo and visits to the high schools, etc.

391-12101-6750 Workforce Development Center/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1390	Instructional Consultant Salaries	$0.00	$0.00	$1,950.00	Stipends for PT Faculty to attend professior	10	Professional Development
2	1491	Stipends	$0.00	$0.00	$3,000.00	Stipends for FT Faculty to attend professior	10	Professional Development
3	2399	Overtime and Extra Pay	$229.71	$229.71	$3,000.00	Overtime for staff for attending required m	10	Professional Development
4	3320	FICA-Classified	$14.25	$14.25	$562.00	FICA for staff attending professional develo	10	Staffing
5	3340	Medicare-Classified	$3.33	$3.33	$87.00	Medicare for staff attending professional d	10	Staffing
6	3520	SUI - Classified	$0.69	$0.69	$18.00	SUI for staff attending professional develop	10	Professional Development
7	3620	Workers' Comp - Classified	$1.47	$1.47	$33.00	WC for staff attending professional develop	10	Professional Development
8	4480	Hospitality	$0.00	$0.00	$1,500.00	Hospitality for professional development w	10	Professional Development
9	5110	Consulting Services	$0.00	$0.00	$4,000.00	Consultant for professional development w	10	Professional Development
10	5220	Travel - Staff Conferences	$2,991.15	$2,991.15	$5,000.00	Conference Travel for staff and faculty from	10	Professional Development
		Totals:	**$3,240.60**	**$3,240.60**	**$19,150.00**			

Long Justifications:

1 Stipends for PT Faculty to attend professional development workshops. Amount subject to change pending 2010-2011 local plan.
2 Stipends for FT Faculty to attend professional development workshop. Amount subject to change pending 2010-2011 local plan.
3 Overtime for staff for attending required meetings or Saturday professional development workshops.
4 FICA
5 Medicare for staff attending professional development workshop. Amount subject to change pending 2010-2011 local plan.
6 SUI for staff attending professional development workshop. Amount subject to change pending 2010-2011 local plan.
7 WC for staff attending professional development workshop. Amount subject to change pending 2010-2011 local plan.
8 Hospitality for professional development workshop.
9 Consultant for professional development workshops. Amount subject to change pending 2010-2011 local plan.
10

502-11001-6110 **Learning Center/Unrestricted - General/Learning Center**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$40,764.00	$40,764.00	$43,574.00	Tutorial Salaries	10	Staffing
2	2410	Student Tutorial Salaries	$13,353.50	$30,055.25	$25,250.00	Student Tutorial Salaries	10	Staffing
3	2420	Nonstudent Tutorial Salaries	$17,385.63	$42,021.00	$42,021.00	Nonstudent Tutorial Salaries	10	Staffing
4	3221	PERS Classified Instructional	$3,843.18	$3,793.00	$7,777.00	PERS Classified Instructional	10	Staffing
5	3321	FICA Classified Instructional	$2,820.67	$6,698.00	$5,181.00	FICA Classified Instructional	10	Staffing
6	3341	Medicare-Classified Instructional	$659.64	$1,566.00	$1,211.00	Medicare-Classified Instructional	10	Staffing
7	3421	Health Insurance - Classified Instr	$11,660.90	$11,700.00	$12,456.00	Health Insurance - Classified Instructional	10	Staffing
8	3521	SUI - Classified Instructional	$136.27	$324.00	$251.00	SUI - Classified Instructional	10	Staffing
9	3621	Workers' Comp - Classified Instruct	$456.65	$681.00	$830.00	Workers' Comp - Classified Instruc..	10	Staffing
10	4455	Copying/Printing	$195.90	$400.00	$208.00	Minimal to maintain operations	10	Routine Operational Cost
11	4460	Office Supplies	$947.90	$1,100.00	$313.00	Office Supply items necessary for operatior	10	Routine Operational Cost
		Totals:	**$92,224.24**	**$139,102.25**	**$139,072.00**			

Long Justifications:
1 Tutorial Salaries
2 Student Tutorial Salaries
3 Nonstudent Tutorial Salaries
4 PERS Classified Instructional
5 FICA Classified Instructional
6 Medicare-Classified Instructional
7 Health Insurance - Classified Instructional
8 SUI - Classified Instructional
9 Workers' Comp - Classified Instruc..
10 Minimal to maintain operations
11 Office Supply items necessary for operational use.

503-11001-6190		Reading/Writing Lab/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$55,187.10	$60,859.00	$63,111.00	Chair/Coordinator Salaries	10	Staffing
2	2104	Information Systems Salaries	$31,128.00	$31,128.00	$32,676.00	Information Systems Salaries	10	Staffing
3	2211	Tutorial Salaries	$84,492.60	$89,123.00	$93,582.00	Tutorial Salaries	10	Staffing
4	2420	Nonstudent Tutorial Salaries	$8,482.38	$12,407.15	$70,875.00	Nonstudent Tutorial Salaries	10	Staffing
5	3111	STRS Certificated Non instructional	$4,552.93	$0.00	$5,206.00	STRS Certificated Non instruction	10	Staffing
6	3220	PERS Classified Noninstructional	$3,005.63	$2,953.00	$3,040.00	PERS Classified Noninstructional	10	Staffing
7	3221	PERS Classified Instructional	$7,965.95	$8,294.00	$8,708.00	PERS Classified Instructional	10	Staffing
8	3320	FICA-Classified	$1,992.43	$1,967.00	$2,025.00	FICA - Classified	10	Staffing
9	3321	FICA Classified Instructional	$5,304.79	$9,920.00	$5,802.00	FICA Classified Instructional	10	Staffing
10	3331	MEDICARE Certificated Non instructi	$800.23	$0.00	$915.00	MEDICARE Certificated Non instruction	10	Staffing
11	3340	Medicare-Classified	$465.91	$460.00	$474.00	Medicare-Classified	10	Staffing
12	3341	Medicare-Classified Instructional	$1,240.63	$2,319.00	$1,356.00	Medicare-Classified Instructional	10	Staffing
13	3411	H&W - Certificated Noninstructional	$10,490.45	$0.00	$12,511.00	H&W - Certificated Noninstruction	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	Health Insurance - Classified	10	Staffing
15	3421	Health Insurance - Classified Instr	$22,157.91	$23,400.00	$24,912.00	Health Insurance - Classified Instructional	10	Staffing
16	3511	SUI - Certificated Non instruction	$165.56	$0.00	$189.00	SUI - Certificated Non instructional	10	Staffing
17	3520	SUI - Classified	$96.14	$95.00	$98.00	SUI - Classified	10	Staffing
18	3521	SUI - Classified Instructional	$256.17	$480.00	$281.00	SUI - Classified Instructional	10	Staffing
19	3611	Workers' Comp - Certificated Non in	$353.22	$0.00	$347.00	Workers' Comp - Certificated Non	10	Staffing
20	3620	Workers' Comp - Classified	$218.94	$209.00	$188.00	Workers' Comp - Classified	10	Staffing
21	3621	Workers' Comp - Classified Instruct	$911.29	$1,007.00	$905.00	Workers' Comp - Classified Instructional	10	Staffing
22	4455	Copying/Printing	$991.78	$2,000.00	$1,042.00	Minimal to maintain operations.	10	Routine Operational Cost
23	4460	Office Supplies	$1,000.00	$1,000.00	$695.00	Office Supply items necessry for operationa	10	Routine Operational Cost
24	4463	Repair Supplies	$417.01	$417.01	$278.00	Minimal to maintain lab equipment.	10	Routine Operational Cost
25	5220	Travel - Staff Conferences	$0.00	$335.00	$335.00	Travel - Staff Conferences	9	Routine Operational Cost
		Totals:	**$253,337.95**	**$260,073.16**	**$342,007.00**			

Long Justifications:

1 Chair/Coordinator Salaries
2 Information Systems Salaries
3 Tutorial Salaries
4 Nonstudent Tutorial Salaries
5 STRS Certificated Non instruction
6 PERS Classified Noninstructional
7 PERS Classified Instructional
8 FICA - Classified
9 FICA Classified Instructional

10 MEDICARE Certificated Non instruction
11 Medicare-Classified
12 Medicare-Classified Instructional
13 H&W - Certificated Noninstruction
14 Health Insurance - Classified
15 Health Insurance - Classified Instructional
16 SUI - Certificated Non instructional
17 SUI - Classified
18 SUI - Classified Instructional
19 Workers' Comp - Certificated Non
20 Workers' Comp - Classified
21 Workers' Comp - Classified Instructional
22 Minimal to maintain operations.
23 Office Supply items necessry for operational use.
24 Minimal to maintain lab equipment.
25 Travel - Staff Conferences

503-11002-6190 Reading/Writing Lab/Summer School/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$1,689.00	$0.00	$2,500.00	Tutorial Salaries	10	Staffing
2	2420	Nonstudent Tutorial Salaries	$0.00	$2,098.00	$4,351.00	Pay Summer Tutors	10	Staffing
3	3221	PERS Classified Instructional	$159.24	$195.00	$233.00	PERS Classified Instructional	10	Staffing
4	3321	FICA Classified Instructional	$104.72	$511.00	$155.00	FICA Classified Istructional	10	Staffing
5	3341	Medicare-Classified Instructional	$24.49	$119.00	$36.00	Medicare-Classified Instructional	10	Staffing
6	3521	SUI - Classified Instructional	$5.07	$24.00	$7.00	SUI - Classified Instructional	10	Staffing
7	3620	Workers' Comp - Classified	$0.00	$0.00	$1.00	Workers' Comp - Classified	10	Staffing
8	3621	Workers' Comp - Classified Instruct	$42.59	$52.00	$59.00	Workers' Comp - Classified Instructional	10	Staffing
		Totals:	**$2,025.11**	**$2,999.00**	**$7,342.00**			

Long Justifications:
1 Tutorial Salaries
2 Pay Summer Tutors
3 PERS Classified Instructional
4 FICA Classified Istructional
5 Medicare-Classified Instructional
6 SUI - Classified Instructional
7 Workers' Comp - Classified
8 Workers' Comp - Classified Instructional

503-11501-6190		Reading/Writing Lab/Lottery Unrestricted/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$500.00	Media Materials	10	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$200.00	Non-Instructional Supply/Materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$700.00**			

Long Justifications:

1 Media Materials

2 Non-Instructional Supply/Materials

901-11001-6310		Vice Pres Student Services Office/Unrestricted - General/Counseling and Guidance						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1214	Vice Presidents Salaries	$156,669.00	$150,850.00	$169,558.00	On-going expenser	10	Staffing
2	2120	Secretarial/Clerical Salaries	$45,639.43	$48,576.00	$53,928.00	ongoing expense	10	Staffing
3	3111	STRS Certificated Non instructional	$12,925.20	$12,445.00	$13,989.00	On-going expense	10	Staffing
4	3220	PERS Classified Noninstructional	$4,579.80	$4,520.00	$5,236.00	On-going expense	10	Staffing
5	3320	FICA-Classified	$3,016.41	$3,012.00	$3,344.00	On-going expense	10	Staffing
6	3340	Medicare-Classified	$705.49	$704.00	$782.00	On-going expense	10	Staffing
7	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$12,952.00	On-going expense	10	Staffing
8	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	On-going expense	10	Staffing
9	3511	SUI - Certificated Non instruction	$463.94	$453.00	$509.00	On-going expense	10	Staffing
10	3520	SUI - Classified	$145.68	$146.00	$162.00	On-going expense	10	Staffing
11	3611	Workers' Comp - Certificated Non in	$989.63	$950.00	$924.00	On-going expense	10	Staffing
12	3620	Workers' Comp - Classified	$346.71	$242.00	$162.00	On-going expense	10	Staffing
13	4401	Non-Instructional Supply / Material	$2,201.93	$2,460.00	$0.00	No-funds available	10	Routine Operational Cost
14	4455	Copying/Printing	$31.24	$440.00	$306.00	min. needed	8	Routine Operational Cost
15	4460	Office Supplies	$2,185.11	$2,250.00	$1,389.00	min. needed	9	Routine Operational Cost
16	5220	Travel - Staff Conferences	$6,389.27	$7,000.00	$6,379.00	Conf,out of county travel	9	Professional Development
17	5310	Memberships and Dues	$2,500.00	$2,500.00	$3,800.00	ongoing expenditure	10	Routine Operational Cost
18	5540	Telephone and Data Lines	$216.14	$100.00	$100.00	On-going expense	9	Routine Operational Cost
19	5621	Copier Maintenance Agreements	$1,440.00	$1,600.00	$1,600.00	On-going expense	9	Routine Operational Cost
20	5640	Equipment Repairs	$0.00	$0.00	$250.00	min needed	9	Routine Operational Cost
21	6590	Capital Equipment DEP Asset	$0.00	$0.00	$0.00	no funds available	9	Routine Operational Cost
		Totals:	**$263,952.38**	**$261,398.00**	**$287,826.00**			

Long Justifications:

1 On-going expenser

2 ongoing expense

3 On-going expense

4 On-going expense
5 On-going expense
6 On-going expense
7 On-going expense
8 On-going expense
9 On-going expense
10 On-going expense
11 On-going expense
12 On-going expense
13 No-funds available
14 min. needed
15 min. needed
16 Conf,out of county travel
17 ongoing expenditure
18 On-going expense
19 On-going expense
20 min needed
21 no funds available

901-11030-6490		Vice Pres Student Services Office/Summer Recruitment/Miscellaneous Student Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	3620	Workers' Comp - Classified	$106.57	$145.00	$138.00	on-going expense	8	Staffing
2	4455	Copying/Printing	$39.00	$250.00	$174.00	min needed	8	Routine Operational Cost
3	4460	Office Supplies	$0.00	$100.00	$69.00	min needed	8	Routine Operational Cost
4	5210	Travel - Mileage	$2,762.24	$2,762.24	$3,000.00	min needed	8	Routine Operational Cost
		Totals:	**$2,907.81**	**$3,257.24**	**$3,381.00**			

Long Justifications:
1 on-going expense
2 min needed
3 min needed
4 min needed

901-72001-6490		Vice Pres Student Services Office/Student Rep Fee Trust Fund/Miscellaneous Student Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5211	Travel - Student Expenses, Stipends	$13,301.08	$15,150.00	$20,000.00	Travel	10	Professional Development
2	8886	Student Representation Fee	-$5,426.29	$0.00	$0.00	Rep. Fee	0	Routine Operational Cost
		Totals:	**$7,874.79**	**$15,150.00**	**$20,000.00**			

Long Justifications:

1 Travel

2 Rep. Fee

Actual Grand Total:	**$10,372,931.34**
Budgeted Grand Total:	**$10,614,479.38**
Requesting Grand Total:	**$27,442,654.00**