Imperial Valley College

Program Review

331-11001-0900		Industrial Technology Office/Unrestricted - General/Engineering and Industrial Tech					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4420	Maintenance Supplies	$137.94	$150.00	$124.00	Supplies to clean division/instructor offices	8	Routine Operational Cost
2	4455	Copying/Printing	$215.64	$275.00	$194.00	copier used for preparing for division meet	10	Routine Operational Cost
3	4460	Office Supplies	$774.16	$775.00	$698.00	office supplies for operational use	10	Routine Operational Cost
4	5540	Telephone and Data Lines	$4.28	$75.00	$10.00	long distance usage for contacting vendors	10	Routine Operational Cost
5	5621	Copier Maintenance Agreements	$900.00	$900.00	$810.00	Maintenance agreement paid once year ev	10	Routine Operational Cost
		Totals:	**$2,032.02**	**$2,175.00**	**$1,836.00**			

Long Justifications:

1 Supplies to clean division/instructor offices maintenance does not clean offices
2 copier used for preparing for division meetings, copy of invoices, and some copies for instructors
3 office supplies for operational use
4 long distance usage for contacting vendors and faxing purchase orders
5 Maintenance agreement paid once year every May includes labor, parts, and 50,000 copies

331-11001-6190		Industrial Technology Office/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$42,582.15	$42,750.00	$47,442.00	Salary For F.Arce-Gomez	10	Staffing
2	3220	PERS Classified Noninstructional	$4,014.67	$3,978.00	$4,473.00	Pers Expense	10	Staffing
3	3320	FICA-Classified	$2,655.11	$2,651.00	$2,942.00	Fica Expense	10	Staffing
4	3340	Medicare-Classified	$620.94	$620.00	$688.00	Medicare Expense	10	Staffing
5	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,457.00	HW Expense	10	Staffing
6	3520	SUI - Classified	$128.28	$128.00	$143.00	Unemployment Insurance Expense	10	Staffing
7	3620	Workers' Comp - Classified	$273.60	$269.00	$259.00	Workers Comp Expense	10	Staffing
		Totals:	**$61,935.65**	**$62,096.00**	**$68,404.00**			

Long Justifications:

1 Salary For F.Arce-Gomez
2 Pers Expense
3 Fica Expense
4 Medicare Expense

5 HW Expense
6 143
7 Workers Comp Expense

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 R	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 th	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 lin	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 c	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.

335-11001-0900 Automotive Tech Learning Center/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$80.81	$150.00	$72.00	Funds are used to purchase basic materials	7	Routine Operational Cost
		Totals:	**$80.81**	**$150.00**	**$72.00**			

Long Justifications:

1 .

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

338-11001-0900 Water Treatment Technology/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$34,615.61	$43,540.00	$43,560.00	Adjunct expense	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$3,758.00	$3,594.00	strs expense	10	Staffing
3	3330	Medicare-Certificated	$502.01	$660.00	$632.00	medicare expense	10	Staffing

4	3510	SUI - Certificated	$103.90	$136.00	$131.00	Unemployment insurance	10	Staffing
5	3610	Workers' Comp - Certificated	$221.60	$286.00	$238.00	Workers compensation	10	Staffing
6	4320	Instructional Supplies and Material	$98.00	$107.76	$437.00	Funds needed for instructional materials	10	Routine Operational Cost
7	4340	Media Materials	$0.00	$300.00	$0.00	No Justification	10	Routine Operational Cost
8	4455	Copying/Printing	$293.16	$430.00	$264.00	Copy expense for exams and assignments.	10	Routine Operational Cost
9	4480	Hospitality	$0.00	$250.00	$0.00	No Justification	10	Routine Operational Cost
10	5220	Travel - Staff Conferences	$202.92	$270.00	$183.00	Each semester the instructors go to field tri	10	Professional Development
		Totals:	**$36,037.20**	**$49,737.76**	**$49,039.00**			

Long Justifications:

1 Adjunct expense
2 strs expense
3 medicare expense
4 Unemployment insurance
5 Workers compensation
6 .
7 Water treatment videos need to be updated
8 .
9 .
10 .

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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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.

341-11001-0900 Tool Room/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4420	Maintenance Supplies	$339.95	$350.00	$300.00	Supplies needed to clean auto shop and we	10	Routine Operational Cost
2	4463	Repair Supplies	$248.47	$300.00	$223.00	Funds needed to repair tool room equipme	8	Routine Operational Cost
3	5550	Laundry	$167.51	$200.00	$151.00	Supplies needed to clean shop rags and lab	10	Routine Operational Cost
		Totals:	**$755.93**	**$850.00**	**$674.00**			

Long Justifications:

1 .

2 .

3 .

341-11001-6590 Tool Room/Unrestricted - General/Other Operation and Maintenance

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2109	Night Differential	$1,498.40	$1,350.00	$1,500.00	Expense for one tool room	10	Staffing
2	2115	Skilled Crafts Salaries	$106,110.00	$106,110.00	$112,998.00	Salary for J.Gularte and J.Ruelas	10	Staffing
3	2398	Professional Growth Salaries	$575.00	$575.00	$575.00	Prof Growth for J. Ruelas	10	Professional Development
4	3220	PERS Classified Noninstructional	$10,199.52	$10,055.00	$10,654.00	Pers expense	10	Staffing
5	3320	FICA-Classified	$6,707.32	$6,699.00	$7,006.00	fica expense	10	Staffing
6	3340	Medicare-Classified	$1,568.66	$1,567.00	$1,639.00	Medicare Expense	10	Staffing
7	3420	Health Insurance - Classified	$23,321.80	$11,700.00	$24,454.00	HW Expense	10	Staffing
8	3520	SUI - Classified	$324.54	$324.00	$339.00	Unemploy,ent Insurance	10	Staffing
9	3620	Workers' Comp - Classified	$692.27	$682.00	$616.00	Workers Comp	10	Staffing
		Totals:	**$150,997.51**	**$139,062.00**	**$159,781.00**			

Long Justifications:

1 Expense for one tool room

2 Staff Expense
3 Prof Growth for J. Ruelas
4 Pers expense
5 fica expense
6 Medicare Expense
7 HW Expense
8 Unemploy,ent Insurance
9 Workers Comp

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.

343-11001-0900 Electrical Residential Technologies/Unrestricted - General/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$78,609.97	$73,120.00	$57,420.00	Adjunct expense	10	Staffing
2	3110	STRS Certificated Instructional	$5,164.96	$7,188.00	$4,738.00	strs expense	10	Staffing
3	3330	Medicare-Certificated	$1,139.88	$1,264.00	$833.00	medicare expense	10	Staffing
4	3510	SUI - Certificated	$235.89	$262.00	$173.00	unemployment insurance	10	Staffing
5	3610	Workers' Comp - Certificated	$503.14	$548.00	$313.00	workers comp expense	10	Staffing
6	4210	Books	$400.00	$400.00	$360.00	Need more reference material for electrica	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$1,105.94	$1,126.63	$9,570.00	This coming semester the electrical prograr	10	Routine Operational Cost
8	4340	Media Materials	$388.05	$401.19	$350.00	Media materials are needed for solar classe	10	Routine Operational Cost
9	4455	Copying/Printing	$597.72	$300.00	$538.00	We need funds to cover worksheets and ex	10	Routine Operational Cost
10	4463	Repair Supplies	$224.01	$300.00	$200.00	Need funds for repair and frame installatio	10	Routine Operational Cost

11	5220	Travel - Staff Conferences	$400.00	$400.00	$360.00	The instructors are planning to attend solar	9	Routine Operational Cost
		Totals:	**$88,769.56**	**$85,309.82**	**$74,855.00**			

Long Justifications:

1 Adjunct expense
2 strs expense
3 medicare expense
4 unemployment insurance
5 workers comp expense
6 .
7 .
8 .
9 .
10 .
11 .

343-11002-0900 Electrical Residential Technologies/Summer School/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$12,870.00	adjunct expense	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$1,062.00	Strs expense	10	Staffing
3	3330	Medicare-Certificated	$0.00	$0.00	$187.00	Medicare expense	10	Staffing
4	3510	SUI - Certificated	$0.00	$0.00	$39.00	Unemployment	10	Staffing
5	3610	Workers' Comp - Certificated	$0.00	$0.00	$71.00	Workers comp expense	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$0.00	$300.00	The electrical program will be offering 2 ele	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$14,529.00**			

Long Justifications:

1 adjunct expense
2 Strs expense
3 Medicare expense
4 Unemployment
5 Workers comp expense
6 .

343-11701-0900 Electrical Residential Technologies/Winter Intersession/Engineering and Industrial Tech

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$7,920.00	$7,920.00	$12,870.00	adjunct expense	10	Staffing
2	3110	STRS Certificated Instructional	$653.40	$1,188.00	$1,062.00	Adjunct expense	10	Staffing
3	3330	Medicare-Certificated	$114.84	$208.00	$187.00	Medicare expense	10	Staffing

4	3510	SUI - Certificated	$23.76	$44.00	$39.00	workers comp expense	10 Staffing
5	3610	Workers' Comp - Certificated	$50.68	$90.00	$71.00	workers comp	10 Staffing
6	4320	Instructional Supplies and Material	$0.00	$0.00	$300.00	Funds are needed to cover material expens	10 Staffing
		Totals:	**$8,762.68**	**$9,450.00**	**$14,529.00**		

Long Justifications:

1 adjunct expense
2 Adjunct expense
3 Medicare expense
4 workers comp expense
5 workers comp
6 Funds are needed to cover material expense

Actual Grand Total: **$1,126,136.07**
Budgeted Grand Total: **$1,191,845.57**
Requesting Grand Total: **$1,268,371.00**