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4455 Copying/Printing

4460 Office Supplies

5220 Travel Staff Conferences

5310 Memberships and Dues

5632 Vehicle Rental Expense

5640 Equipment Repairs

5860 Postage

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2014-15 Program Review ORG-FUND-PROGRAM Report

227-1	Acct I	
1330 Adjunct Fac		
1340 Overload Fac		
4455 Copying/		
4460 Office S		

227-1	Acct I	
1330 Adjunct Faculty Salaries		\$10,1
4455 Copying/Printing		\$2
Totals:		\$10,4

227-1	Acct I	
4340 Media Materials		\$201.34
Totals:		\$201.34

227-1	Acct I	
1330 Adjunct Faculty Salaries		\$0.00
4455 Copying/Printing		\$0.00
Totals:		\$0.00

228-1	Acct I	
1330 Adjunct Faculty Salaries		\$124,893.56
1340 Overload Full-Time Faculty Salaries		\$71,100.05
4455 Copying/Printing		\$7,869.44
4460 Office Supplies		\$0.00
Totals:		\$203,863.05

\$148,753.00	\$155,520.00	Projected Adjunct Pay
\$50,400.00	\$51,900.00	Projected Faculty Over
\$8,000.00	\$8,000.00	Needed for Student In
\$300.00	\$300.00	Needed for De artme
\$207,453.00	\$215,720.00	

\$18,333.00	\$18,333.00	Projected Adjunct Summer Salary
\$300.00	\$300.00	Needed for Student Instruction
\$18,633.00	\$18,633.00	

\$900.00	\$900.00	For De t. Media Material
\$900.00	\$900.00	

\$0.00	\$0.00	\$42,250.00 Projected Adjunct Winter Salary
\$0.00	\$0.00	\$500.00 Needed for Student Instruction
\$0.00	\$0.00	\$42,750.00

\$136,000.00	\$185,520.00	
\$90,000.00	\$72,000.00	
\$8,000.00	\$8,000.00	
\$300.00	\$300.00	
\$234,300.00	\$265,820.00	

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Central Valley College

Program Review

Org: 22

Acct Desc

4401 Other Supplies
4455 Copying/Printing
4460 Office Supplies
4460 Office Supplies
4460 Office Supplies
5220 Travel - Staff Conferences
5310 Memberships and Dues
5632 Vehicle Rental Expense
5640 Equipment Repairs
5860 Postage

11501 Lotte Unrestricted	\$0.00	\$1,000.00	\$1,000.00	Needed for
11001 Unrestricted - General	\$1,317.40	\$1,200.00	\$1,200.00	Needed for
11001 Unrestricted - General	\$1,946.75	\$1,500.00	\$1,500.00	Needed for
11002 Summer School	\$0.00	\$150.00	\$150.00	To Main
11701 Winter Intercession	\$0.00	\$150.00	\$150.00	To Main
11001 Unrestricted - General	\$2,314.84	\$5,000.00	\$5,000.00	Needed for
11001 Unrestricted - General	\$200.00	\$300.00	\$300.00	Needed for
11001 Unrestricted - General	\$0.00	\$350.00	\$350.00	Needed for
11001 Unrestricted - General	\$235.40	\$300.00	\$300.00	Office f
11001 Unrestricted - General	\$5.65	\$17.00	\$17.00	De artm
Totals:	\$6,020.04	\$7,500.00	\$9,967.00	

Org: 22

Acct Desc

1330 Adjunct Faculty Salaries
1330 Adjunct Faculty Salaries
1330 Adjunct Faculty Salaries
1340 Overload Full-Time Faculty Salaries
4340 Media Materials
4455 Copying/Printing
4455 Copying/Printing
4455 Copying/Printing
4460 Office Supplies

11001 Unrestricted - General	\$114,067.72	\$148,750.00	\$155,520.00	Projected Adjunct Pay
11002 Summer School	\$10,134.40	\$18,335.00	\$0.00	Projected Adjunct Summer Salary
11701 Winter Intercession	\$0.00	\$0.00	\$6,500.00	Projected Adjunct Winter Sala
11001 Unrestricted - General	\$34,793.75	\$50,400.00	\$54,900.00	Projected Faculty Overload
11501 Lotte Unrestricted	\$201.34	\$900.00	\$900.00	For De t. Media Materials
11001 Unrestricted - General	\$7,934.09	\$8,000.00	\$8,000.00	Needed for Student Instruction
11002 Summer School	\$280.58	\$500.00	\$500.00	Needed for Student Instruction
11701 Winter Intercession	\$0.00	\$0.00	\$500.00	Needed for Student Instruction
11001 Unrestricted - General	\$0.00	\$300.00	\$300.00	Needed for De artment Su lies
Totals:	\$167,411.88	\$226,986.00	\$230,620.00	

Org: 22

Acct Desc

1270 Chair/Coordinator Salaries
1330 Adjunct Faculty Salaries

11001 Unrestricted - General	\$4,650.00	\$5,800.00	\$0.00	Needed for
11001 Unrestricted - General	\$124,893.56	\$136,000.00	\$135,800.00	Projected

1330 Adjunct Faculty
1330 Adjunct Faculty
1340 Overload Full-T
4340 Media Material
4455 Copying/Printin
4455 Copying/Printin
4455 Copying/Printin
4460 Office Supplies

Actual
Budgeted
Requesting

New/re placement Facul

80 000

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Yes No

Grand Total:

\$80,000