Imperial Community College District

Educational Master Plan

2010 – 2011

Appendix A

2010 – 2011

Annual Program Reviews

Imperial Valley College

Program Review

202-11001-6600	Academic Senate/Unrestricted - General/Planning, Policymaking and Coord						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$44,582.40	$44,295.00	$43,009.00	Ongoing expense	10	Staffing
2	3111	STRS Certificated Non instructional	$3,678.00	$3,654.00	$3,548.00	On going expense	10	Staffing
3	3331	MEDICARE Certificated Non instructi	$646.39	$643.00	$624.00	On going expense	10	Staffing
4	3411	H&W - Certificated Noninstructional	$6,980.70	$6,617.00	$7,530.00	On going expense	10	Staffing
5	3511	SUI - Certificated Non instruction	$133.71	$133.00	$129.00	On going expense	10	Staffing
6	3611	Workers' Comp - Certificated Non in	$285.31	$279.00	$237.00	Ongoing expense	10	Staffing
7	4401	Non-Instructional Supply / Material	$452.59	$1,994.00	$0.00	On going expense	0	Routine Operational Cost
8	4455	Copying/Printing	$441.74	$1,000.00	$662.00	On going expense	7	Routine Operational Cost
9	4460	Office Supplies	$0.00	$0.00	$33.00	On going expense	5	Routine Operational Cost
10	5220	Travel - Staff Conferences	$4,683.49	$6,800.00	$6,698.00	Must attend training sessions	10	Professional Development
11	5310	Memberships and Dues	$1,960.00	$2,000.00	$2,078.00	Membership dues	10	Routine Operational Cost
12	5860	Postage	$0.00	$0.00	$24.00	On going expense	5	Routine Operational Cost
		Totals:	**$63,844.33**	**$67,415.00**	**$64,572.00**			

Long Justifications:

1 Ongoing expense
2 On going expense
3 On going expense
4 On going expense
5 On going expense
6 Ongoing expense
7 On going expense
8 On going expense
9 On going expense
10 Must attend training sessions
11 Membership dues
12 On going expense

905-11001-6320	Matriculation Counseling Staff/Unrestricted - General/Matriculation and Assessment

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$0.00	$0.00	$0.00	salaries	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$0.00**			

Long Justifications:

1 salaries

905-11205-6320 Matriculation Counseling Staff/Matriculation Counseling/Adv/Matriculation and Assessment

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$628,270.28	$696,349.00	$782,753.00	salaries	10	Staffing
2	1220	Counselor Overload Salaries	$63,980.72	$64,350.00	$64,805.00	extra duty assignment	10	Routine Operational Cost
3	1411	Part-Time Instr Specialist	$153,542.50	$155,837.50	$169,959.00	adjunct counselors, 3 @19 hours/week	10	Staffing
4	2105	Counseling Services Salaries	$75,000.00	$75,000.00	$78,756.00	staff salaries	10	Staffing
5	2109	Night Differential	$549.96	$600.00	$600.00	contract/night differential	10	Routine Operational Cost
6	2398	Professional Growth Salaries	$0.00	$0.00	$300.00	csea contract	10	Professional Development
7	3110	STRS Certificated Instructional	-$5,365.74	$0.00	$0.00	error	0	Staffing
8	3111	STRS Certificated Non instructional	$75,147.73	$74,492.16	$86,780.00	STRS	10	Staffing
9	3220	PERS Classified Noninstructional	$7,108.48	$7,036.00	$7,413.00	PERS	10	Staffing
10	3320	FICA-Classified	$4,573.95	$4,687.00	$4,939.00	FICA	10	Staffing
11	3330	Medicare-Certificated	$0.00	$0.00	$0.00	error	0	Staffing
12	3331	MEDICARE Certificated Non instructi	$10,422.83	$10,259.94	$12,143.00	MEDICARE	0	Staffing
13	3340	Medicare-Classified	$1,081.38	$1,097.00	$1,155.00	Medicare	10	Staffing
14	3410	H&W - Certificated Instructional	$0.00	$0.00	$0.00	error	0	Staffing
15	3411	H&W - Certificated Noninstructional	$81,442.20	$80,150.00	$101,338.00	H&W	10	Staffing
16	3420	Health Insurance - Classified	$23,321.80	$23,400.00	$24,912.00	Health Insurance	10	Staffing
17	3511	SUI - Certificated Non instruction	$2,524.78	$2,818.04	$3,156.00	SUI-cert non	10	Staffing
18	3520	SUI - Classified	-$4.27	$227.00	$239.00	SUI-classified	10	Staffing
19	3611	Workers' Comp - Certificated Non in	$5,383.99	$5,740.09	$5,735.00	Workers' Comp-cert non	10	Staffing
20	3620	Workers' Comp - Classified	$525.05	$477.00	$438.00	workers' comp classified	10	Staffing
21	4320	Instructional Supplies and Material	$0.00	$9,999.00	$10,000.00	accuplacer assessments	10	Routine Operational Cost
22	4401	Non-Instructional Supply / Material	$0.00	$260.00	$181.00	needed supplies & materials	8	Routine Operational Cost
23	4455	Copying/Printing	$1,896.54	$2,401.00	$1,500.00	printed information for student advising	8	Routine Operational Cost
24	4460	Office Supplies	$0.00	$500.00	$500.00	office supplies	8	Routine Operational Cost
25	5210	Travel - Mileage	$304.83	$379.00	$350.00	high school advising	8	Routine Operational Cost
26	5220	Travel - Staff Conferences	$507.15	$1,471.00	$600.00	csu & uc conferences	8	Professional Development
27	5860	Postage	$30.49	$100.00	$50.00	postage	5	Routine Operational Cost
		Totals:	**$1,130,244.65**	**$1,217,630.73**	**$1,358,602.00**			

Long Justifications:

1 salaries

2 extra duty assignment
3 adjunct counselors, 3 @19 hours/week
4 extra duty
5 contract/night differential
6 csea contract
7 error
8 STRS
9 PERS
10 FICA
11 error
12 MEDICARE
13 Medicare
14 error
15 H&W
16 Health Insurance
17 SUI-cert non
18 SUI-classified
19 Workers' Comp-cert non
20 workers' comp classified
21 accuplacer assessments
22 needed supplies & materials
23 printed information for student advising
24 office supplies
25 high school advising
26 csu & uc conferences
27 postage

905-16004-6320			Matriculation Counseling Staff/Matriculation - Coordination/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$64,004.00	$64,004.00	$0.00	Lost 1 full-time position	10	Staffing
2	1211	Directors Salaries	$107,199.00	$107,199.00	$107,199.00	On-going expense	10	Staffing
3	1220	Counselor Overload Salaries	$10,760.00	$10,760.00	$10,835.00	On-going expense for coordination of progı	10	Staffing
4	1411	Part-Time Instr Specialist	$41,593.75	$41,593.75	$0.00	Lost 2 part-time counselor positions	10	Staffing
5	2105	Counseling Services Salaries	$71,009.71	$71,009.71	$47,616.00	Lost 1 part-time Assesment Technician	10	Staffing
6	2109	Night Differential	$500.85	$500.85	$0.00	Not needed	0	Professional Development
7	2301	Student Salaries	$10,214.00	$10,214.00	$10,000.00	Assessment Center coverage	10	Staffing
8	3111	STRS Certificated Non instructional	$18,443.43	$18,443.43	$9,738.00	On-going expense	10	Staffing
9	3220	PERS Classified Noninstructional	$6,181.59	$6,181.59	$4,489.00	On-going expense	10	Staffing

10	3320	FICA-Classified	$4,433.60	$4,433.60	$2,644.00	On-going expense	10	Staffing
11	3331	MEDICARE Certificated Non instructi	$3,243.52	$3,243.52	$1,711.00	On-going expense	10	Staffing
12	3340	Medicare-Classified	$1,036.93	$1,036.93	$754.00	On-going expense	10	Staffing
13	3411	H&W - Certificated Noninstructional	$23,269.20	$23,269.20	$12,227.00	On-going expense	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$12,456.00	On-going expense	10	Staffing
15	3511	SUI - Certificated Non instruction	$670.69	$670.69	$191.00	On-going expense	10	Staffing
16	3520	SUI - Classified	$214.50	$214.50	$143.00	On-going expense	10	Staffing
17	3611	Workers' Comp - Certificated Non in	$1,430.75	$1,430.75	$755.00	On-going expense	10	Staffing
18	3620	Workers' Comp - Classified	$521.40	$521.40	$305.00	On-going expense	10	Staffing
19	4320	Instructional Supplies and Material	$694.69	$694.69	$10,000.00	Test units for Assessment	10	Routine Operational Cost
20	4401	Non-Instructional Supply / Material	$1,345.76	$1,345.76	$1,000.00	On-going expense	8	Routine Operational Cost
21	4455	Copying/Printing	$306.38	$306.38	$450.00	On-going expense	8	Routine Operational Cost
22	4460	Office Supplies	$4,762.31	$4,762.31	$1,019.00	On-going expenses	8	Routine Operational Cost
23	5220	Travel - Staff Conferences	$2,935.18	$5,804.00	$1,000.00	Attend regional meetings	8	Professional Development
24	5540	Telephone and Data Lines	$11.73	$11.73	$50.00	On-going expense	5	Routine Operational Cost
25	5621	Copier Maintenance Agreements	$0.00	$0.00	$0.00	On-going expense	5	Routine Operational Cost
		Totals:	**$386,443.87**	**$389,312.69**	**$234,582.00**			

Long Justifications:

1 Lost 1 full-time position
2 On-going expense
3 On-going expense for coordination of program
4 Lost 2 part-time counselor positions
5 Lost 1 part-time Assesment Technician
6 Not needed
7 Assessment Center coverage
8 On-going expense
9 On-going expense
10 On-going expense
11 On-going expense
12 On-going expense
13 On-going expense
14 On-going expense
15 On-going expense
16 On-going expense
17 On-going expense
18 On-going expense
19 Test units for Assessment
20 On-going expense
21 On-going expense
22 On-going expenses

23 Attend regional meetings
24 On-going expense
25 On-going expense

905-16213-6320			Matriculation Counseling Staff/Non-Credit Matriculation/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1411	Part-Time Instr Specialist	$66,706.25	$66,706.25	$10,000.00	On going expense	10	Staffing
2	2105	Counseling Services Salaries	$0.00	$0.00	$15,360.00	Provide Coverage for Assmnt Center during	10	Staffing
3	3111	STRS Certificated Non instructional	$5,503.30	$5,503.30	$825.00	On going expense	10	Staffing
4	3220	PERS Classified Noninstructional	$0.00	$0.00	$1,448.00	On going expense	10	Staffing
5	3320	FICA-Classified	$0.00	$0.00	$952.00	On going expense	10	Staffing
6	3331	MEDICARE Certificated Non instructi	$967.26	$967.26	$145.00	On-going expense	10	Staffing
7	3340	Medicare-Classified	$0.00	$0.00	$223.00	On-going expense	10	Staffing
8	3511	SUI - Certificated Non instruction	$200.14	$200.14	$30.00	On-going expense	10	Staffing
9	3520	SUI - Classified	$0.00	$0.00	$46.00	On-going expense	10	Staffing
10	3611	Workers' Comp - Certificated Non in	$426.91	$426.91	$64.00	On going expense	10	Staffing
11	3620	Workers' Comp - Classified	$0.00	$0.00	$98.00	On going expense	10	Staffing
12	4460	Office Supplies	$0.00	$0.00	$2,000.00	Operating costs	7	Routine Operational Cost
13	5220	Travel - Staff Conferences	$0.00	$0.00	$4,957.00	Conference travel	6	Professional Development
		Totals:	**$73,803.86**	**$73,803.86**	**$36,148.00**			

Long Justifications:

1 On going expense
2 Provide Coverage for Assmnt Center during peak times
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 Operating costs
13 Conference travel

Actual Grand Total: **$1,654,336.71**
Budgeted Grand Total: **$1,748,162.28**

Requesting Grand Total: **$1,693,904.00**

Imperial Valley College

Program Review

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

202-11001-6600 Academic Senate/Unrestricted - General/Planning, Policymaking and Coord

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$44,582.40	$44,295.00	$43,009.00	Ongoing expense	10	Staffing
2	3111	STRS Certificated Non instructional	$3,678.00	$3,654.00	$3,548.00	On going expense	10	Staffing

3	3331	MEDICARE Certificated Non instructi	$646.39	$643.00	$624.00	On going expense	10	Staffing
4	3411	H&W - Certificated Noninstructional	$6,980.70	$6,617.00	$7,530.00	On going expense	10	Staffing
5	3511	SUI - Certificated Non instruction	$133.71	$133.00	$129.00	On going expense	10	Staffing
6	3611	Workers' Comp - Certificated Non in	$285.31	$279.00	$237.00	Ongoing expense	10	Staffing
7	4401	Non-Instructional Supply / Material	$452.59	$1,994.00	$0.00	On going expense	0	Routine Operational Cost
8	4455	Copying/Printing	$441.74	$1,000.00	$662.00	On going expense	7	Routine Operational Cost
9	4460	Office Supplies	$0.00	$0.00	$33.00	On going expense	5	Routine Operational Cost
10	5220	Travel - Staff Conferences	$4,683.49	$6,800.00	$6,698.00	Must attend training sessions	10	Professional Development
11	5310	Memberships and Dues	$1,960.00	$2,000.00	$2,078.00	Membership dues	10	Routine Operational Cost
12	5860	Postage	$0.00	$0.00	$24.00	On going expense	5	Routine Operational Cost
		Totals:	**$63,844.33**	**$67,415.00**	**$64,572.00**			

Long Justifications:

1 Ongoing expense
2 On going expense
3 On going expense
4 On going expense
5 On going expense
6 Ongoing expense
7 On going expense
8 On going expense
9 On going expense
10 Must attend training sessions
11 Membership dues
12 On going expense

204-11001-6010 Evening College Administration/Unrestricted - General/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$0.00	$0.00	$60,489.00	Dir of Eve College at 65% of Range 3/Step 2	10	Staffing
2	2120	Secretarial/Clerical Salaries	$0.00	$35,376.00	$0.00	Inst Asst/Curr Spec salary included in Acade	0	Staffing
3	2301	Student Salaries	$0.00	$1,000.00	$0.00	District budget NSF	0	Staffing
4	2399	Overtime and Extra Pay	$0.00	$1,000.00	$0.00	Inst Asst/Curr Spec salary in Academic Svcs	0	Staffing
5	3220	PERS Classified Noninstructional	$0.00	$3,385.00	$5,872.00	Inst Asst/Curr Spect salary in Ac Svcs budge	0	Staffing
6	3320	FICA-Classified	$0.00	$2,255.00	$3,750.00	Inst Asst/Curr Spec salary in Academic Svcs	0	Staffing
7	3340	Medicare-Classified	$0.00	$528.00	$877.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
8	3420	Health Insurance - Classified	$0.00	$11,700.00	$12,456.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
9	3520	SUI - Classified	$0.00	$109.00	$181.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
10	3620	Workers' Comp - Classified	$0.00	$235.00	$32.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
11	4320	Instructional Supplies and Material	$0.00	$0.00	$0.00	reflects 08/09 budget adj	0	Routine Operational Cost

12	4455	Copying/Printing	$0.00	$1,500.00	$750.00	50% of 08/09 budget	7	Routine Operational Cost
13	4460	Office Supplies	$961.11	$1,000.00	$900.00	08/09 budget less 10%	7	Routine Operational Cost
14	5110	Consulting Services	$995.67	$2,000.00	$996.00	08/09 budget level	7	Professional Development
15	5220	Travel - Staff Conferences	$513.14	$2,400.00	$1,000.00	anticipated expense	7	Professional Development
16	5310	Memberships and Dues	$0.00	$300.00	$300.00	anticipated expense	7	Professional Development
17	5540	Telephone and Data Lines	$0.00	$100.00	$0.00	no expense anticipated	0	Routine Operational Cost
18	5541	Cell Phones and Pagers	$162.80	$400.00	$162.00	@ 08/09 budget level	8	Routine Operational Cost
19	5860	Postage	$0.00	$200.00	$50.00	anticipated expense	5	Routine Operational Cost
20	5890	Other Expense	$0.00	$1,000.00	$0.00	no expense anticipated	0	Routine Operational Cost
		Totals:	**$2,632.72**	**$64,488.00**	**$87,815.00**			

Long Justifications:

1 Dir of Eve College 65%
2 Inst Asst/Curr Spec salary included in Academic Svcs budget
3 District budget NSF
4 Inst Asst/Curr Spec salary in Academic Svcs budget
5 Inst Asst/Curr Spect salary included in Academic Svcs budget
6 Inst Asst/Curr Spec salary in Academic Svcs budget
7 Inst Asst/Curr Spec salary in Academic Svcs budget
8 Inst Asst/Curr Spec salary in Academic Svcs budget
9 Inst Asst/Curr Spec salary in Academic Svcs budget
10 Inst Asst/Curr Spec salary in Academic Svcs budget
11 reflects 08/09 budget adj
12 50% of 08/09 budget
13 08/09 budget less 10%
14 08/09 budget level
15 workshops?
16 memberships?
17 funds not used
18 @ 08/09 budget level
19 anticipated expense
20 no other expense anticipated

205-11001-6010 SLO Deparment/Unrestricted - General/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$0.00	$0.00	$48,154.00	60% of proposed 2010/11 contract salary ($	10	Staffing
2	1492	Committee Meetings Pay	$0.00	$0.00	$15,000.00	Program SLOs	7	SLO
3	3110	STRS Certificated Instructional	$0.00	$0.00	$3,972.00	STRS (60% of total cost)	10	Staffing
4	3311	FICA Certificated Non instructional	$0.00	$0.00	$0.00	no change	0	Staffing

5	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$1,862.00	Medicare (60% of proposed 2010-11 contra	0	Staffing
6	3411	H&W - Certificated Noninstructional	$0.00	$0.00	$1,336.00	H&W Benes (60% of 2010-11 proposed con	10	Staffing
7	3511	SUI - Certificated Non instruction	$0.00	$0.00	$145.00	SUI (60% of propopsed 2010-11 contract sa	10	Staffing
8	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$308.00	Workers' Comp (60% of proposed 2010-11	10	Staffing
9	4401	Non-Instructional Supply / Material	$0.00	$0.00	$0.00	N/A since a non-instr dept; consolidate w/c	1	Routine Operational Cost
10	4455	Copying/Printing	$0.00	$0.00	$200.00	Course and Program SLO documentation	8	Routine Operational Cost
11	4460	Office Supplies	$0.00	$0.00	$500.00	Eliminated non-instr supply/mats, consolid	9	Routine Operational Cost
12	4480	Hospitality	$0.00	$0.00	$1,500.00	Hospitality	9	Routine Operational Cost
13	5110	Consulting Services	$0.00	$0.00	$1,000.00	Course/Program SLO Training/Workshops	9	SLO
14	5220	Travel - Staff Conferences	$1,014.73	$1,100.00	$1,300.00	SLO Coord attendance at confs/workshops	9	SLO
		Totals:	**$1,014.73**	**$1,100.00**	**$75,277.00**			

Long Justifications:

1 60% of proposed 2010/11 contract salary; 09/10 salary under budget
2 Program SLOs
3 STRS (60% of total cost); 09/10 budget is in excess of 60% of benes cost based on contract salary

4 no change
5 Medicare (60% of proposed 2010-11 contract salary); 09/10 budget is under 60% of benes cost based on contract salary
6
7 SUI (60% of propopsed 2010-11 contract salary (SLO Coord reassigned time); 09/10 budget is in excess of 60% of benes cost based on contract salary
8
9 N/A since a non-instr dept; consolidate w/office supplies
10 Course and Program SLO documentation
11 Eliminated non-instr supply/mats, consolidated w/office supp
12 Hospitality
13 Course/Program SLO Training/Workshops
14 SLO Coord attendance at confs/workshops

Actual Grand Total:	**$448,719.51**
Budgeted Grand Total:	**$610,899.04**
Requesting Grand Total:	**$1,025,898.00**

Imperial Valley College

Program Review

108-11901-6010		Title V Grant/Unrestricted - Acceso Dist Match/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$16,835.50	$0.00	$13,860.00	IS	10	Routine Operational Cost
		Totals:	**$16,835.50**	**$0.00**	**$13,860.00**			

Long Justifications:

1 IS

108-11901-6020		Title V Grant/Unrestricted - Acceso Dist Match/Course and Curriculum Development						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1209	Instructional Media Designer	$38,540.79	$41,735.00	$35,662.00	IS	10	Routine Operational Cost
2	2399	Overtime and Extra Pay	$0.00	$0.00	$14,880.00	DESIRE Needed to pay stipends per contrac	0	Professional Development
3	3110	STRS Certificated Instructional	$0.00	$0.00	$6,718.00	IS STRS	10	Routine Operational Cost
4	3330	Medicare-Certificated	$0.00	$0.00	$1,181.00	IS MediCare	10	Routine Operational Cost
5	3440	Health Insurance/IP - Certificated	$0.00	$0.00	$37,048.00	IS	10	Routine Operational Cost
6	3510	SUI - Certificated	$0.00	$0.00	$244.00	IS SUI	10	Routine Operational Cost
7	3610	Workers' Comp - Certificated	$0.00	$0.00	$444.00	IS WC	10	Routine Operational Cost
8	4401	Non-Instructional Supply / Material	$0.00	$0.00	$1,000.00	IS	10	Routine Operational Cost
9	5110	Consulting Services	$0.00	$0.00	$75,000.00	IS ETUDES Hosting	10	Routine Operational Cost
10	6590	Capital Equipment DEP Asset	$0.00	$0.00	$20,000.00	IS Media Room/Equipment	10	Routine Operational Cost
		Totals:	**$38,540.79**	**$41,735.00**	**$192,177.00**			

Long Justifications:

1 IS
2 DE
3 IS STRS
4 IS MediCare
5 IS
6 IS SUI
7 IS WC
8 IS
9 IS

10 IS

108-11901-6310 Title V Grant/Unrestricted - Acceso Dist Match/Counseling and Guidance

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1208	Learning Support Specialist	$48,321.04	$43,606.00	$31,906.00	IS Recommend duties be assigned to a Dist	10	Routine Operational Cost
		Totals:	**$48,321.04**	**$43,606.00**	**$31,906.00**			

Long Justifications:

1 DESIRE

108-11901-6312 Title V Grant/Unrestricted - Acceso Dist Match/Student Support Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5540	Telephone and Data Lines	$0.00	$0.00	$50.00	IS	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$50.00**			

Long Justifications:

1 IS

108-11901-6790 Title V Grant/Unrestricted - Acceso Dist Match/Other General Inst Support Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2106	Media Services Salaries	$35,631.75	$38,871.00	$17,435.00	IS	10	Routine Operational Cost
2	3220	PERS Classified Noninstructional	$3,359.40	$3,617.00	$1,693.00	IS PERS	10	Routine Operational Cost
3	3340	Medicare-Classified	$517.49	$564.00	$1,081.00	IS FICA	10	Routine Operational Cost
4	3420	Health Insurance - Classified	$8,162.66	$8,775.00	$253.00	IS Medicare	10	Routine Operational Cost
5	3520	SUI - Classified	$106.92	$117.00	$12,508.00	IS Insurance	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$0.00	$0.00	$52.00	IS SUI	10	Routine Operational Cost
7	3620	Workers' Comp - Classified	$228.03	$245.00	$95.00	IS WC	10	Routine Operational Cost
		Totals:	**$48,006.25**	**$52,189.00**	**$33,117.00**			

Long Justifications:

1 IS
2 IS PERS
3 IS MediCare
4 IS Insurance
5 IS SUI
6 IS WC
7 IS WC

Imperial Valley College

Program Review

902-11201-6200		Admissions & Registration Staff/Matriculation Matching Funds/Admissions and Records					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2102	Admission/Student Records Salaries	$316,757.10	$318,996.00	$330,131.00	Staff salaries	10	Staffing
2	2108	Classified Managers Salaries	$0.00	$36,840.00	$93,864.00	Manager Salaries	10	Staffing
3	2109	Night Differential	$1,331.90	$1,500.00	$1,500.00	Salaries	10	Staffing
4	2120	Secretarial/Clerical Salaries	$48,612.00	$48,312.00	$50,136.00	Staff Salaries	10	Staffing
5	2398	Professional Growth Salaries	$300.00	$300.00	$300.00	Staff using professional dev	10	Professional Development
6	3111	STRS Certificated Non instructional	$10,228.81	$9,829.00	$7,743.00	STRS	10	Staffing
7	3220	PERS Classified Noninstructional	$34,600.61	$38,194.00	$36,920.00	Pers	10	Staffing
8	3320	FICA-Classified	$22,857.25	$25,417.00	$23,577.00	FICA	10	Staffing
9	3331	MEDICARE Certificated Non instructi	$1,797.76	$1,727.00	$1,361.00	Medicare	10	Staffing
10	3340	Medicare-Classified	$5,345.76	$5,946.00	$5,514.00	Monthly cost	10	Staffing
11	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$14,725.00	Monthly cost	10	Staffing
12	3420	Health Insurance - Classified	$93,287.20	$99,430.00	$99,648.00	Monthly cost	10	Staffing
13	3511	SUI - Certificated Non instruction	$372.00	$357.00	$282.00	Monthly cost	10	Staffing
14	3520	SUI - Classified	$1,104.12	$1,232.00	$1,141.00	Monthly cost	10	Staffing
15	3611	Workers' Comp - Certificated Non in	$793.48	$751.00	$601.00	Monthly cost	10	Staffing
16	3620	Workers' Comp - Classified	$2,405.54	$2,632.00	$2,072.00	Monthly cost	10	Staffing
17	4455	Copying/Printing	$1,948.31	$3,000.00	$2,000.00	Copy cost reduced, forms available online	10	Routine Operational Cost
18	4458	Microfilm	$2,890.60	$2,820.00	$3,000.00	Increased line item to coincide with 07/08 f	10	Routine Operational Cost
19	4460	Office Supplies	$10,254.33	$10,800.00	$8,324.00	Supplies for A & R Office	3	Routine Operational Cost
20	4462	Diploma Abatement	$0.00	$2,903.00	$2,016.00	Diploma cover estimated cost	1	Routine Operational Cost
21	5220	Travel - Staff Conferences	$1,505.32	$1,800.00	$2,439.00	Travel to required meetings/conferences	6	Routine Operational Cost
22	5310	Memberships and Dues	$200.00	$660.00	$685.00	Memberships for Director	3	Routine Operational Cost
23	5540	Telephone and Data Lines	$38.20	$581.00	$581.00	Amount posted by Business Office	10	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$2,235.00	$5,408.00	$2,500.00	Required maintenance agreements for equ	10	Routine Operational Cost
25	5640	Equipment Repairs	$667.33	$700.00	$700.00	Increased line item to coincide with 07/08 f	8	Routine Operational Cost
26	5860	Postage	$21,309.51	$10,000.00	$13,000.00	Funds needed for mailouts to students	9	Routine Operational Cost
27	6490	Equipment - New Eqp under 5000	$2,509.68	$2,500.00	$2,068.00	Funds to improve student registration area	3	Routine Operational Cost
28	6590	Capital Equipment DEP Asset	$0.00	$0.00	$1,656.00	Printer replacement funds	3	Routine Operational Cost
		Totals:	**$595,198.31**	**$644,085.00**	**$708,484.00**			

Long Justifications:

1 Staff salaries
2 Manager Salaries
3 Salaries
4 Staff Salaries
5 Staff using professional dev
6 STRS
7 Pers
8 FICA
9 Medicare
10 Monthly cost
11 Monthly cost
12 Monthly cost
13 Monthly cost
14 Monthly cost
15 Monthly cost
16 Monthly cost
17 Forms available online
18 Increased line item to coincide with 07/08 funds used, however total budget still reduced by 10%
19 Supplies for A & R Office
20 Diploma cover estimated cost
21 Travel to required meetings/conferences for new Director
22 Memberships for Director
23 Amount posted by Business Office
24 No additional Maint Agreements
25 Increased line item to coincide with 07/08 funds used, however total budget still reduced by 10%
26 Reducing amount of mail outs
27 Student Reg Area Equip.
28 Printer replacement cost

Actual Grand Total:	**$595,198.31**
Budgeted Grand Total:	**$644,085.00**
Requesting Grand Total:	**$708,484.00**

Imperial Valley College

Program Review

Org: 301, Description: Applied Sciences							
Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1212	Deans Salaries	11001	Unrestricted - General	$137,340.00	$132,968.00	$130,723.00	Deans Salary	10
2120	Secretarial/Clerical Salaries	11001	Unrestricted - General	$49,209.10	$49,800.00	$55,272.00	Secretary Salary	10
2210	Child Care Salaries	15505	Cal Works - Child Care	$29,886.37	$0.00	$32,575.00	Salary	10
2301	Student Salaries	15505	Cal Works - Child Care	$0.00	$0.00	$2,478.00	Student Assistant	10
2399	Overtime and Extra Pay	11001	Unrestricted - General	$107.37	$1,000.00	$97.00	Overtime	10
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$11,380.07	$10,970.00	$10,620.00	STRS Cert Non Instr	10
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$4,677.12	$4,727.00	$5,366.00	PERS Classified	10
3221	PERS Classified Instructional	15505	Cal Works - Child Care	$2,773.64	$0.00	$3,163.00	PERS	10
3320	FICA-Classified	11001	Unrestricted - General	$3,099.10	$3,150.00	$3,427.00	FICA Classified	10
3321	FICA Classified Instructional	15505	Cal Works - Child Care	$1,827.13	$0.00	$2,020.00	FICA	10
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$2,000.16	$1,928.00	$1,866.00	Medicare Cert Non Instr	10
3340	Medicare-Classified	11001	Unrestricted - General	$724.85	$737.00	$801.00	Medicare Classified	10
3341	Medicare-Classified Instructior	15505	Cal Works - Child Care	$427.48	$0.00	$472.00	Med Class	10
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$11,846.50	$11,450.00	$12,806.00	H&W Cert Non Instr	10
3420	Health Insurance - Classified	11001	Unrestricted - General	$11,660.90	$11,700.00	$12,456.00	H&W Classified	10
3421	Health Insurance - Classified In	15505	Cal Works - Child Care	$9,328.80	$0.00	$9,965.00	HW Class	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$413.82	$399.00	$386.00	SUI Cert Non Instr	10
3520	SUI - Classified	11001	Unrestricted - General	$149.72	$152.00	$166.00	SUI Classified	10
3521	SUI - Classified Instructional	15505	Cal Works - Child Care	$87.98	$0.00	$98.00	UI Class	10
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$882.84	$838.00	$708.00	WC Cert Non Instr	10
3620	Workers' Comp - Classified	11001	Unrestricted - General	$319.41	$320.00	$301.00	WC Classified	10
3621	Workers' Comp - Classified Inst	15505	Cal Works - Child Care	$188.50	$0.00	$178.00	WC Class	10
4455	Copying/Printing	11001	Unrestricted - General	$692.38	$1,500.00	$623.00	Copy/Print	8
4460	Office Supplies	11001	Unrestricted - General	$254.59	$800.00	$229.00	Office Supplies	8
5210	Travel - Mileage	11001	Unrestricted - General	$35.10	$350.00	$32.00	Mileage	8
5220	Travel - Staff Conferences	11001	Unrestricted - General	$165.00	$466.00	$149.00	Conference Travel	8
5540	Telephone and Data Lines	11001	Unrestricted - General	$18.93	$424.43	$17.00	Telephone	9
5740	Advertising Expense	11001	Unrestricted - General	$451.03	$1,147.00	$0.00	Advertising	0
5860	Postage	11001	Unrestricted - General	$225.57	$225.57	$218.00	Postage	9

			Totals:	**$280,173.46**	**$235,052.00**	**$287,212.00**	

Org: 304, Description: Region X

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5220	Travel - Staff Conferences	17307	Vocational Ed Region X	$3,750.00	$3,750.00	$3,750.00	Conference Travel	10
5740	Advertising Expense	17307	Vocational Ed Region X	$1,000.00	$1,000.00	$1,000.00	Region 10 Marketing	10
			Totals:	**$4,750.00**	**$4,750.00**	**$4,750.00**		

Org: 306, Description: Apprentice Program

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5890	Other Expense	11001	Unrestricted - General	$12,401.45	$16,594.00	$8,123.00	Apprenticeship Funds	10
			Totals:	**$12,401.45**	**$16,594.00**	**$8,123.00**		

Org: 309, Description: Renewable Energy

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1212	Deans Salaries	11001	Unrestricted - General	$0.00	$0.00	$147,080.00	Gonzalo Huerta	10
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$0.00	$0.00	$11,723.00	Gonzalo Huerta	10
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$0.00	$0.00	$2,060.00	Gonzalo Huerta	10
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$0.00	$0.00	$12,866.00	Gonzalo Huerta	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$0.00	$0.00	$426.00	Gonzalo Huerta	10
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$0.00	$0.00	$782.00	Gonzalo Huerta	10
4455	Copying/Printing	11001	Unrestricted - General	$0.00	$0.00	$1,000.00	Copy/Print	8
4460	Office Supplies	11001	Unrestricted - General	$0.00	$0.00	$400.00	Office Supplies	8
5210	Travel - Mileage	11001	Unrestricted - General	$0.00	$0.00	$2,000.00	Mileage	5
5220	Travel - Staff Conferences	11001	Unrestricted - General	$0.00	$0.00	$3,000.00	Conference Travel	9
5310	Memberships and Dues	11001	Unrestricted - General	$0.00	$0.00	$700.00	Memberships	7
5740	Advertising Expense	11001	Unrestricted - General	$0.00	$0.00	$0.00	Advertising	0
5860	Postage	11001	Unrestricted - General	$0.00	$0.00	$300.00	Postage	7
			Totals:	**$0.00**	**$0.00**	**$182,337.00**		

Org: 391, Description: Workforce Development Center

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1390	Instructional Consultant Salari	12101	VATEA	$0.00	$0.00	$1,950.00	Stipends for PT Faculty to attend professional c	10
1410	Part-Time Counse/Library Sala	12101	VATEA	$0.00	$0.00	$8,870.00	Special Populations Counselor Salary. Amount	10
1491	Stipends	12101	VATEA	$0.00	$0.00	$3,000.00	Stipends for FT Faculty to attend professional c	10
2103	Accounting Salaries	12101	VATEA	$30,744.74	$30,744.74	$23,331.00	55% of Budget Technician Salary. Amount subj	10
2211	Tutorial Salaries	12101	VATEA	$52,104.00	$52,104.00	$59,250.00	100% Student Employment Specialist Salary.	10
2301	Student Salaries	12101	VATEA	$1,696.76	$1,696.76	$2,520.00	Student salary for office assistance needed at e	10
2399	Overtime and Extra Pay	12101	VATEA	$229.71	$229.71	$3,000.00	Overtime for staff for attending required meeti	10

3111	STRS Certificated Non instructi	12101	VATEA	$732.00	$732.00	$732.00	STRS for Special Populations Counselor. Amour 10
3220	PERS Classified Noninstruction	12101	VATEA	$2,898.62	$2,898.62	$3,172.00	PERS for Budget Technician. Amount subject tc 10
3221	PERS Classified Instructional	12101	VATEA	$4,912.38	$4,912.38	$5,478.00	PERS for Student Employment Specialist. Amou 10
3320	FICA-Classified	12101	VATEA	$1,919.26	$1,919.26	$2,026.00	FICA for Budget Technician. Amount subject to 10
3320	FICA-Classified	12101	VATEA	$14.25	$14.25	$562.00	FICA for staff attending professional developm 10
3321	FICA Classified Instructional	12101	VATEA	$3,235.07	$3,235.07	$3,498.00	FICA for Student Employment Specialist. Amou 10
3331	MEDICARE Certificated Non ins	12101	VATEA	$129.00	$129.00	$129.00	Medicare for Special Populations Counselor. Ar 10
3340	Medicare-Classified	12101	VATEA	$448.92	$448.92	$474.00	Medicare for Budget Technician. Amount subje 10
3340	Medicare-Classified	12101	VATEA	$3.33	$3.33	$87.00	Medicare for staff attending professional devel 10
3341	Medicare-Classified Instructior	12101	VATEA	$756.60	$756.60	$819.00	Medicare for Student Employment Specialist. A 10
3420	Health Insurance - Classified	12101	VATEA	$8,978.90	$8,978.90	$9,591.00	Health Insurance for Budget Technician. Amou 10
3421	Health Insurance - Classified In	12101	VATEA	$11,660.90	$11,660.90	$12,459.00	Health Insurance for Student Employment Spe 10
3511	SUI - Certificated Non instructi	12101	VATEA	$27.00	$27.00	$27.00	SUI for Special Populations Counselor. Amount 10
3520	SUI - Classified	12101	VATEA	$92.64	$92.64	$99.00	SUI for Budget Technician. Amount subject to c 10
3520	SUI - Classified	12101	VATEA	$0.69	$0.69	$18.00	SUI for staff attending professional developme 10
3521	SUI - Classified Instructional	12101	VATEA	$156.30	$156.30	$167.00	SUI for Student Employment Specialist. Amoun 10
3611	Workers' Comp - Certificated N	12101	VATEA	$57.00	$57.00	$48.00	WC for Special Populations Counselor. Amount 10
3620	Workers' Comp - Classified	12101	VATEA	$10.86	$10.86	$15.00	WC for student worker. Amount subject to cha 10
3620	Workers' Comp - Classified	12101	VATEA	$197.76	$197.76	$178.00	WC for Budget Technician. Amount subject to c 10
3620	Workers' Comp - Classified	12101	VATEA	$1.47	$1.47	$33.00	WC for staff attending professional developme 10
3621	Workers' Comp - Classified Inst	12101	VATEA	$333.48	$333.48	$308.00	WC for Student Employment Specialist. Amour 10
4401	Non-Instructional Supply / Mat	12101	VATEA	$1,226.08	$1,226.08	$1,800.00	Non-instructional supplies, such as books & gu 10
4455	Copying/Printing	12101	VATEA	$254.47	$254.47	$800.00	Copy/Print for Applied Sciences office. 10
4455	Copying/Printing	12101	VATEA	$0.00	$0.00	$300.00	Copy/Print for Workforce Development. 10
4460	Office Supplies	12101	VATEA	$1,727.39	$1,727.39	$3,000.00	Office supplies for Applied Sciences. 10
4460	Office Supplies	12101	VATEA	$1,847.95	$1,847.95	$1,500.00	Office Supplies for Budget Technician. 10
4480	Hospitality	12101	VATEA	$573.48	$573.48	$600.00	Hospitality for required CTEA Local Planning Te 10
4480	Hospitality	12101	VATEA	$164.80	$164.80	$2,000.00	Hospitality for Applied Sciences Expo. 10
4480	Hospitality	12101	VATEA	$0.00	$0.00	$1,500.00	Hospitality for professional development works 10
5110	Consulting Services	12101	VATEA	$0.00	$0.00	$4,000.00	Consultant for professional development work 10
5210	Travel - Mileage	12101	VATEA	$1,647.05	$1,647.05	$2,500.00	Mileage expense reimbursement for Student E 10
5220	Travel - Staff Conferences	12101	VATEA	$5,335.63	$5,335.63	$5,000.00	Conference Travel for Dean to attend required 10
5220	Travel - Staff Conferences	12101	VATEA	$2,991.15	$2,991.15	$5,000.00	Conference Travel for staff and faculty from an 10
5310	Memberships and Dues	12101	VATEA	$30.00	$30.00	$855.00	Membership renewals with organizations such 10
5540	Telephone and Data Lines	12101	VATEA	$0.51	$0.51	$20.00	Telephone charges. 10
5740	Advertising Expense	12101	VATEA	$4,963.28	$4,963.28	$6,500.00	Brochures and Promotional items used at varic 10
5860	Postage	12101	VATEA	$104.83	$104.83	$100.00	Postage to mail required documents. 10
6490	Equipment - New Eqp under 5(	12101	VATEA	$6,077.01	$6,077.01	$4,833.00	Upgrade Applied Sciences computers, printers, 10
6502	Capital Software	12101	VATEA	$0.00	$0.00	$1,787.00	Capital Software purchase and renewal of site l 10
			Totals:	**$148,285.27**	**$148,285.27**	**$183,936.00**	

Actual Grand Total:	**$445,610.18**
Budgeted Grand Total:	**$404,681.27**
Requesting Grand Total:	**$666,358.00**

Imperial Valley College

Program Review

221-11001-2200		Behavioral/Social Science Office/Unrestricted - General/Social Sciences					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$839,781.50	$734,855.00	$1,080,072.00	Need faculty in Psychology and Political Sci	10	Staffing
2	1270	Chair/Coordinator Salaries	$111,325.88	$142,071.00	$118,005.00	Step increase for existing position	10	Staffing
3	1330	Adjunct Faculty Salaries	$163,437.03	$156,200.00	$159,881.00	keep staffing at existing levels	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$186,351.82	$161,470.00	$190,000.00	keep overload at existing levels	10	Staffing
5	3110	STRS Certificated Instructional	$88,729.23	$100,919.00	$110,138.00	increase tied to additional full-time faculty	10	Staffing
6	3111	STRS Certificated Non instructional	$13,346.71	-$1,375.94	$14,000.00	percent increase to existing staff	10	Staffing
7	3330	Medicare-Certificated	$15,247.95	$16,502.00	$17,000.00	increase due to new facutly	10	Staffing
8	3331	MEDICARE Certificated Non instructi	$2,347.58	-$241.84	$2,500.00	percent increase to existing staff	10	Staffing
9	3410	H&W - Certificated Instructional	$130,352.54	$143,125.00	$203,423.00	percent increase to plan and increased nun	10	Staffing
10	3411	H&W - Certificated Noninstructional	$26,061.45	-$2,289.80	$18,000.00	percent increase to existing staff	10	Staffing
11	3420	Health Insurance - Classified	$0.00	$0.00	$13,000.00	required for divisional secretary	10	Staffing
12	3510	SUI - Certificated	$3,417.85	$3,670.00	$3,700.00	increase due to new faculty	10	Staffing
13	3511	SUI - Certificated Non instruction	$485.35	-$50.04	$500.00	percent increase to existing staff	10	Staffing
14	3610	Workers' Comp - Certificated	$7,288.63	$7,708.00	$8,809.00	increase due to additional faculty	10	Staffing
15	3611	Workers' Comp - Certificated Non in	$1,035.07	-$106.73	$1,100.00	percent increase for existing staff	10	Staffing
16	4320	Instructional Supplies and Material	$0.00	$0.00	$2,500.00	maintain required instructional materials	8	Routine Operational Cost
17	4340	Media Materials	$2,205.26	$2,274.45	$1,000.00	maintain currency of classroom support ma	5	Routine Operational Cost
18	4401	Non-Instructional Supply / Material	$9,109.54	$9,179.04	$2,000.00	maintain division operational supplies	5	Routine Operational Cost
19	4455	Copying/Printing	$12,524.56	$11,440.00	$13,000.00	copy & print of required classroom materia	10	Routine Operational Cost
20	4460	Office Supplies	$4,500.01	$4,500.00	$5,000.00	maintain required divisional operating mat	7	Routine Operational Cost
21	5220	Travel - Staff Conferences	$2,065.53	$2,200.00	$3,000.00	restore conference travel for faculty memb	3	Professional Development
22	5310	Memberships and Dues	$200.00	$200.00	$200.00	CAADE membership required for accreditat	10	Routine Operational Cost
23	5540	Telephone and Data Lines	$38.72	$100.00	$50.00	standard cost	10	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$3,092.47	$3,000.00	$3,000.00	standard cost	10	Routine Operational Cost
25	5632	Vehicle Rental Expense	$136.50	$136.50	$200.00	vehicle expense for required CAADE accred	10	Routine Operational Cost
26	5640	Equipment Repairs	$270.90	$500.00	$500.00	standard cost	10	Routine Operational Cost
27	5860	Postage	$15.13	$0.00	$25.00	standard cost	10	Routine Operational Cost
28	6490	Equipment - New Eqp under 5000	$3,138.84	$3,210.01	$5,000.00	replacement of broken electronic equipme	7	Technology
		Totals:	**$1,626,506.05**	**$1,499,195.65**	**$1,975,603.00**			

Long Justifications:

1 Currently, our Political Science department has the services of 2 & 1/2 full-time faculty members. Three years ago, a third full-time PS faculty member resigned; that position has never been replaced. With overload and part-time faculty we are able to provide services equivalent to approximately 4 FTEF each semester. However, the course Political Science 102: American Government is a graduation requirement for IVC. Additionally, the vast majority of transfer institutions throughout the country require this course for graduation. With the existing staffing levels we are not meeting the needs of all the students who want to take this course, in spite of the fact that PS102 classes have an enrollment cap of 40 students, among the highest at IVC. In the Fall 2009 semester, Political Science Faculty members recorded and reported that they had a minimum of 30 students trying to crash PS102 courses - with the highest number of reported crashers for one class section being 65! We have exhausted the potential pool of adjuncts; the part-time faculty we do have are all already employed elsewhere and are only available at night and on weekends. We must have an additional full-time faculty member or the completion of PS 102 is going to become a graduation bottleneck for IVC students.

Psychology: Five years ago the Psychology department at IVC had 5 full-time faculty members. Since then, two facutly members have resigned, one is now teaching half her load in Alcohol and Drug Studies, leaving us with only 2.5 full-time faculty members to teach in one of the most popular programs on campus. Now we hear that another of our full-time faculty members plans to retire at the end of the 09-10 school year, leaving us with only 1 and 1/2 full-time faculty members. While we have a significant number of part-time faculty and some counseling faculty who teach in the Psychology program, the vast majority of these part-time faculty are only qualified or comfortable teaching the basic Psych 101 - Intro to Psychology course. We cannot support the program with only 1 and 1/2 faculty members to teach the remaining courses in the major. As it is, Krista Byrd is overloaded - she taught the equivalent of 9 sections in the Fall 09 semester along. Robin Staton is also teaching at her maximum with two or three overload sections each semester. Both of these faculty members have been teaching two or three sections of psych every winter and summer. If either of these women were to fall seriously ill the psychology program would completely collapse. Since Psychology courses are required parts of many programs on campus, as well as one of our most popular graduation and transfer majors we cannot allow this to happen if we wish the institution to succeed. We must backfill two of the potentially three open psychology positions immediately.

Sociology: John Agee was hired as a full-time Sociology instructor four years ago and he has just resigned from his position as of the end of June 2010. We must refill this position as soon as possible. With John, Gary Rogers teaching 40% of his load in Soc and one adjunct faculty member, we are able to offer about 10 sections of Sociology every semester. These sections are completely full and instructors report many crashers in every course. With John's resignation we would cut the number of sections in half, forcing even more students out of these courses. Sociology courses are elective courses in many IVC majors and many transfer programs in other Social & Behavioral sciences require a basic sociology course for transer. Unfortunately, we have found it almost impossible to get qualified sociology adjunct faculty; in the past five years we have recruited only one. There is no alternative but to replace this position.

2 Step increase for existing position

3 keep staffing at existing levels

4 keep overload at existing levels

5 increase tied to additional full-time faculty required

6 percent increase to existing staff

7 increase due to new facutly

8 percent increase to existing staff

9 percent increase to plan and increased numerber of facutly

10 percent increase to existing staff

11 required for divisional secretary

12 increase due to new faculty

13 percent increase to existing staff

14 increase due to additional faculty
15 percent increase for existing staff
16 maintain required instructional materials
17 maintain currency of classroom support materials
18 maintain division operational supplies
19 copy & print of required classroom materials
20 maintain required divisional operating materials
21 restore conference travel for faculty members
22 CAADE membership required for accreditation of ADS program
23 standard cost
24 standard cost
25 vehicle expense for required CAADE accreditation activities
26 standard cost
27 standard cost
28 replacement of broken electronic equipment and computers

221-11001-6190 Behavioral/Social Science Office/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$74,582.39	$68,250.00	$50,000.00	replacement for division secretary lost to re	10	Staffing
2	2398	Professional Growth Salaries	$575.00	$575.00	$575.00	standard cost	10	Staffing
3	2399	Overtime and Extra Pay	$57.38	$0.00	$1,000.00	overtime if needed for training of new staff	5	Staffing
4	3220	PERS Classified Noninstructional	$6,862.04	$6,406.00	$4,000.00	required for divisional secretary	10	Staffing
5	3320	FICA-Classified	$5,261.10	$4,268.00	$2,500.00	required for divisional secretary	10	Staffing
6	3340	Medicare-Classified	$1,230.44	$998.00	$500.00	required for divisional secretary	10	Staffing
7	3520	SUI - Classified	$254.49	$207.00	$110.00	required for divisional secretary	10	Staffing
8	3620	Workers' Comp - Classified	$531.31	$434.00	$215.00	required for divisional secretary	10	Staffing
		Totals:	**$89,354.15**	**$81,138.00**	**$58,900.00**			

Long Justifications:
1 replacement for division secretary lost to retirement
2 standard cost
3 overtime if needed for training of new staff member
4 required for divisional secretary
5 required for divisional secretary
6 required for divisional secretary
7 required for divisional secretary
8 required for divisional secretary

221-11002-2200 Behavioral/Social Science Office/Summer School/Social Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$98,670.00	$121,876.00	$120,618.00	percent increase to existing staff cost	10	Staffing
2	1330	Adjunct Faculty Salaries	$13,273.35	$10,253.00	$11,000.00	maintain staffing at existin level	10	Staffing
3	3110	STRS Certificated Instructional	$8,892.86	$11,573.00	$9,951.00	required for existing staff	10	Staffing
4	3330	Medicare-Certificated	$1,623.19	$2,034.00	$2,000.00	required for existing faculty	10	Staffing
5	3510	SUI - Certificated	$335.83	$421.00	$500.00	required for existing faculty	10	Staffing
6	3610	Workers' Comp - Certificated	$716.45	$884.00	$800.00	required for existing faculty	10	Staffing
7	4455	Copying/Printing	$1,255.01	$1,000.00	$1,500.00	copy & printing of required course materia	10	Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$300.00	standard cost	10	Routine Operational Cost
		Totals:	**$124,766.69**	**$148,341.00**	**$146,669.00**			

Long Justifications:

1 percent increase to existing staff cost
2 maintain staffing at existin level
3 required for existing staff
4 required for existing faculty
5 required for existing faculty
6 required for existing faculty
7 copy & printing of required course materials
8 standard cost

221-11501-2200 Behavioral/Social Science Office/Lottery Unrestricted/Social Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$3,000.00	increase and maintain classroom materials	10	Routine Operational Cost
2	4340	Media Materials	$0.00	$0.00	$2,000.00	maintain course materials	10	Routine Operational Cost
3	4401	Non-Instructional Supply / Material	$0.00	$0.00	$2,000.00	maintain division operational materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$7,000.00**			

Long Justifications:

1 increase and maintain classroom materials
2 maintain course materials
3 maintain division operational materials

221-11701-2200 Behavioral/Social Science Office/Winter Intersession/Social Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$160,785.00	$160,785.00	$133,900.00	percent increase to existing staff	10	Staffing
2	1330	Adjunct Faculty Salaries	$2,970.00	$2,970.00	$2,970.00	maintain staffing at existing levels	10	Staffing
3	3110	STRS Certificated Instructional	$13,509.80	$16,064.00	$11,047.00	required for existing faculty	10	Staffing

4	3330	Medicare-Certificated	$2,374.46	$2,823.00	$2,100.00	required for existing faculty	10 Staffing
5	3510	SUI - Certificated	$491.26	$584.00	$420.00	required for existing faculty	10 Staffing
6	3610	Workers' Comp - Certificated	$1,048.05	$1,227.00	$800.00	required for existing faculty	10 Staffing
7	4455	Copying/Printing	$0.00	$1,000.00	$1,200.00	copy & print of required course materials	10 Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$300.00	standard cost	10 Routine Operational Cost
		Totals:	**$181,178.57**	**$185,753.00**	**$152,737.00**		

Long Justifications:

1 percent increase to existing staff
2 maintain staffing at existing levels
3 required for existing faculty
4 required for existing faculty
5 required for existing faculty
6 required for existing faculty
7 copy & print of required course materials
8 standard cost

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 tl	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.

Actual Grand Total: **$2,337,855.98**
Budgeted Grand Total: **$2,331,401.45**
Requesting Grand Total: **$18,009,964.00**

Imperial Valley College

Program Review

352-11001-0500		Business/Unrestricted - General/Business and Management					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$584,059.66	$595,939.00	$654,947.00	IS	10	Routine Operational Cost
2	1270	Chair/Coordinator Salaries	$81,675.16	$81,123.00	$81,675.00	IS	10	Routine Operational Cost
3	1330	Adjunct Faculty Salaries	$77,233.78	$76,100.00	$83,160.00	IS Adjunct salary amount is critical to give s	10	Routine Operational Cost
4	1340	Overload Full-Time Faculty Salaries	$63,003.60	$72,290.00	$60,054.00	IS Overload is critical to give students acces	10	Routine Operational Cost
5	2109	Night Differential	$0.00	$0.00	$1,175.00	IS May not be necessary -- depends on reor	10	Routine Operational Cost
6	3110	STRS Certificated Instructional	$56,815.77	$62,316.00	$72,096.00	IS STRS	10	Routine Operational Cost
7	3330	Medicare-Certificated	$10,478.26	$10,951.00	$12,672.00	IS Medicare	10	Routine Operational Cost
8	3440	Health Insurance/IP - Certificated	$0.00	$0.00	$125,586.00	IS Insurance	10	Routine Operational Cost
9	3510	SUI - Certificated	$2,167.02	$2,265.00	$2,622.00	IS SUI	10	Routine Operational Cost
10	3610	Workers' Comp - Certificated	$4,570.71	$4,760.00	$4,763.00	IS WC	10	Routine Operational Cost
11	4210	Books	$55.55	$200.00	$100.00	IS	7	Routine Operational Cost
12	4455	Copying/Printing	$1,005.07	$4,000.00	$1,700.00	IS Reimbursed partially by print fees	10	Routine Operational Cost
13	5220	Travel - Staff Conferences	$0.00	$3,000.00	$1,000.00	IS To ensure staff stay current in subject ar	7	Professional Development
14	5540	Telephone and Data Lines	$15.24	$500.00	$50.00	IS	10	Routine Operational Cost
15	5621	Copier Maintenance Agreements	$4,206.87	$3,857.70	$4,200.00	IS	10	Routine Operational Cost
16	5640	Equipment Repairs	$808.58	$990.00	$1,000.00	IS Outside vendor repair	5	Routine Operational Cost
17	5860	Postage	$17.07	$0.00	$50.00	IS	8	Routine Operational Cost
18	6129	Sites and Site Improvements	$0.00	$0.00	$0.00	NEED See Attached file	7	Facilities
19	6502	Capital Software	$0.00	$0.00	$0.00	IS Campus wide printing fee debit card syst	10	Routine Operational Cost
		Totals:	**$886,112.34**	**$918,291.70**	**$1,106,850.00**			

Long Justifications:

1 IS
2 IS Amount may change based on reorganization.
3 IS Adjunct salary amount is critical to give students access to classes they need to complete their programs.
4 IS Overload is critical to give students access to classes they need to complete their programs.
5 IS May not be necessary -- depends on reorganization
6 IS STRS
7 IS Medicare
8 IS Insurance

9 IS SUI
10 IS WC
11 IS
12 IS
13 IS
14 IS
15 IS
16 IS Outside vendor repair
17 IS
18 NEED See Attached file
19 IS Campus wide printing fee debit card system to replace present inefficient and antiquated system.

352-11001-6190 Business/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$0.00	$0.00	$0.00	IS PERS	10	Routine Operational Cost
2	2104	Information Systems Salaries	$90,725.40	$71,890.00	$55,344.00	IS	10	Routine Operational Cost
3	2120	Secretarial/Clerical Salaries	$32,554.88	$32,676.00	$36,264.00	IS Secretarial Salary	10	Routine Operational Cost
4	3220	PERS Classified Noninstructional	$11,733.56	$9,829.00	$3,521.00	IS PERS	0	Routine Operational Cost
5	3320	FICA-Classified	$7,726.49	$6,548.00	$2,248.00	IS FICA	10	Routine Operational Cost
6	3340	Medicare-Classified	$1,806.96	$1,531.00	$526.00	IS Medicare	10	Routine Operational Cost
7	3420	Health Insurance - Classified	$34,982.70	$23,400.00	$12,565.00	IS Insurance	10	Routine Operational Cost
8	3520	SUI - Classified	$373.38	$317.00	$109.00	IS SUI	10	Routine Operational Cost
9	3620	Workers' Comp - Classified	$820.59	$704.00	$198.00	IS WC	10	Routine Operational Cost
		Totals:	**$180,723.96**	**$146,895.00**	**$110,775.00**			

Long Justifications:
1 IS PERS
2 IS
3 IS Secretarial Salary
4 IS PERS
5 IS FICA
6 IS Medicare
7 IS Insurance
8 IS SUI
9 IS WC

352-11002-0500 Business/Summer School/Business and Management

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

1	1320	FT Summer Teaching	$22,448.00	$21,158.00	$23,003.00	IS critical to give students access to classes	10	Routine Operational Cost
2	1330	Adjunct Faculty Salaries	$3,376.00	$11,963.00	$2,970.00	IS Adjunct salary amount is critical to give s	7	Routine Operational Cost
3	3110	STRS Certificated Instructional	$1,991.21	$2,901.00	$2,143.00	IS STRS	10	Routine Operational Cost
4	3330	Medicare-Certificated	$374.46	$510.00	$377.00	IS Medicare	10	Routine Operational Cost
5	3510	SUI - Certificated	$77.46	$105.00	$78.00	IS SUI	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$165.27	$222.00	$142.00	IS WC	10	Routine Operational Cost
		Totals:	**$28,432.40**	**$36,859.00**	**$28,713.00**			

Long Justifications:

1 IS critical to give students access to classes they need to complete their programs. Includes one class which could be paid for through basic skills funds.

2 IS Adjunct salary amount is critical to give students access to classes they need to complete their programs.

3 IS STRS

4 IS Medicare

5 IS SUI

6 IS WC

352-11501-0500 Business/Lottery Unrestricted/Business and Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$500.00	IS	4	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$4,800.00	IS Toner for copier and instructor and staff	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$5,300.00**			

Long Justifications:

1 IS

2 IS

352-11502-0500 Business/Lottery Instructional Materials/Business and Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$8,395.25	$8,395.25	$14,712.00	IS Calculator and transcription machine rep	10	Routine Operational Cost
		Totals:	**$8,395.25**	**$8,395.25**	**$14,712.00**			

Long Justifications:

1 IS Calculator and transcription machine replacements; student supplies; equipment for labs, computer classrooms, and demo units, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, and toner

352-11701-0500 Business/Winter Intersession/Business and Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$34,645.00	$34,645.00	$23,003.00	IS Critical to give students access to classes	10	Routine Operational Cost

2	1330	Adjunct Faculty Salaries	$2,970.00	$2,970.00	$2,970.00	IS Adjunct salary amount is critical to give s	10 Routine Operational Cost
3	3110	STRS Certificated Instructional	$3,103.24	$3,268.00	$2,143.00	IS STRS	10 Routine Operational Cost
4	3330	Medicare-Certificated	$542.28	$574.00	$377.00	IS Medicare	10 Routine Operational Cost
5	3510	SUI - Certificated	$112.20	$119.00	$78.00	IS SUI	10 Routine Operational Cost
6	3610	Workers' Comp - Certificated	$239.34	$250.00	$142.00	IS WC	10 Routine Operational Cost
		Totals:	**$41,612.06**	**$41,826.00**	**$28,713.00**		

Long Justifications:

1 IS Critical to give students access to classes they need to complete their programs. One class may be paid for through basic skills funds.
2 IS Adjunct salary amount is critical to give students access to classes they need to complete their programs.
3 IS STRS
4 IS Medicare
5 IS SUI
6 IS WC

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.

Actual Grand Total: **$1,150,551.06**

Budgeted Grand Total: **$1,157,542.00**

Requesting Grand Total: **$1,333,913.00**

Imperial Valley College

Program Review

801-11001-6720		Vice Pres Business Services Office/Unrestricted - General/Fiscal Operations					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1214	Vice Presidents Salaries	$134,054.00	$132,101.00	$145,291.00	Staff	10	Staffing
2	2103	Accounting Salaries	$311,388.84	$302,910.00	$286,612.00	Staff	10	Staffing
3	2108	Classified Managers Salaries	$113,826.00	$111,456.00	$162,066.00	Staff	10	Staffing
4	2120	Secretarial/Clerical Salaries	$73,578.00	$73,578.00	$81,678.00	Staff	10	Staffing
5	2398	Professional Growth Salaries	$2,250.00	$2,250.00	$2,250.00	Staff	10	Staffing
6	3120	STRS Classified Non instructional	$9,415.41	$9,195.00	$9,858.00	staff	10	Staffing
7	3211	PERS Certificated Noninstructional	$12,638.63	$12,293.00	$14,106.00	Staff	10	Staffing
8	3220	PERS Classified Noninstructional	$35,679.00	$35,246.00	$39,890.00	staff	10	Staffing
9	3311	FICA Certificated Non instructional	$6,464.83	$8,190.00	$9,008.00	staff	10	Staffing
10	3320	FICA-Classified	$23,351.70	$23,482.00	$25,473.00	staff	10	Staffing
11	3331	MEDICARE Certificated Non instructi	$1,943.76	$1,915.00	$2,107.00	staff	10	Staffing
12	3340	Medicare-Classified	$7,116.90	$7,107.00	$7,690.00	staff	10	Staffing
13	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$12,456.00	staff	10	Staffing
14	3420	Health Insurance - Classified	$81,626.30	$81,900.00	$105,876.00	staff	10	Staffing
15	3511	SUI - Certificated Non instruction	$402.13	$396.00	$436.00	staff	10	Staffing
16	3520	SUI - Classified	$1,472.43	$1,470.00	$1,591.00	staff	10	Staffing
17	3611	Workers' Comp - Certificated Non in	$857.99	$832.00	$799.00	staff	10	Staffing
18	3620	Workers' Comp - Classified	$3,185.43	$3,101.00	$2,917.00	staff	10	Staffing
19	4455	Copying/Printing	$704.27	$1,000.00	$900.00	Printing of budgets and other reports	10	Routine Operational Cost
20	4460	Office Supplies	$3,172.57	$4,903.60	$4,000.00	General Office supplies	10	Routine Operational Cost
21	5210	Travel - Mileage	$70.20	$700.00	$200.00	Deliver documents to county	10	Routine Operational Cost
22	5220	Travel - Staff Conferences	$5,449.33	$5,500.00	$4,000.00	ACBO & CCLC conferences	10	Professional Development
23	5540	Telephone and Data Lines	$75.34	$300.00	$100.00	Long distance calls	10	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$3,950.43	$4,000.00	$4,000.00	Copier maint agmt	10	Routine Operational Cost
25	5710	Audit Expense	$0.00	$0.00	$19,000.00	New audit contract	10	Routine Operational Cost
26	5860	Postage	$10,561.55	$10,000.00	$9,000.00	Fee letters and general mail	10	Routine Operational Cost
		Totals:	**$855,081.54**	**$845,275.60**	**$951,304.00**			

Long Justifications:

1 Staffing

2 Staff
3 The position of Accountant is being replaced by a Classified Managemetn position, 50% Accounting and 50% Purchasing
4 Staff
5 Staff
6 staff
7 Staff
8 staff
9 staff
10 staff
11 staff
12 staff
13 staff
14 staff
15 staff
16 staff
17 staff
18 staff
19 Printing of budgets and other reports
20 General Office supplies
21 Deliver documents to county
22 ACBO & CCLC conferences
23 Long distance calls
24 Copier maint agmt
25 New audit contract
26 Fee letters and general mail

801-11001-6770 Vice Pres Business Services Office/Unrestricted - General/Logistical Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$4,968.86	$5,000.00	$5,000.00	emergency preparedness supplies	10	Routine Operational Cost
2	4466	Checks and Forms	$1,592.08	$4,000.00	$1,600.00	Checks and forms	10	Routine Operational Cost
3	5110	Consulting Services	$9,793.00	$8,800.00	$3,000.00	Fixed assets, actuarial study insurance	10	Routine Operational Cost
4	5310	Memberships and Dues	$5,785.53	$5,800.00	$5,800.00	Fusion & CCFC memberships	10	Facilities
5	5410	Property and Liability Insurance	$103,752.57	$103,752.57	$110,000.00	College Insurance	10	Routine Operational Cost
6	5440	Student Insurance Expense	$40,000.01	$40,000.00	$44,000.00	Student insurance	10	Routine Operational Cost
7	5620	Other Maintenance Agreements	$126,256.80	$105,600.00	$120,000.00	ICOE contract	10	Technology
8	5730	Legal Expense	$33,309.80	$53,500.00	$30,000.00	Attorney fees	10	Routine Operational Cost
9	5815	Bank Fees	$42,591.66	$42,000.00	$38,000.00	Commercial warrant bank	10	Routine Operational Cost
10	5890	Other Expense	$4,337.20	$5,000.00	$4,000.00	Alarm contracts & other fees	10	Routine Operational Cost

11	7130	Lease Payments	$700,373.49	$699,873.49	$700,000.00	COPs & LRB repayment	10 Technology
12	7132	Bad Debt Expense	$150,000.00	$150,000.00	$150,000.00	annual bad debt exp	10 Routine Operational Cost
		Totals:	**$1,222,761.00**	**$1,223,326.06**	**$1,211,400.00**		

Long Justifications:

1 checks, direct deposit forms
2 Checks and forms
3 Fixed assets, actuarial study insurance
4 Fusion & CCFC memberships
5 College Insurance
6 Student insurance
7 ICOE contract
8 Attorney fees
9 Commercial warrant bank
10 Alarm contracts & other fees
11 COPs & LRB repayment
12 annual bad debt exp

801-11001-6790 Vice Pres Business Services Office/Unrestricted - General/Other General Inst Support Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5110	Consulting Services	$1,200.00	$5,000.00	$2,000.00	Mandated cost	10	Routine Operational Cost
2	5730	Legal Expense	$1,755.00	$5,000.00	$2,000.00	Collective bargaining legal	10	Routine Operational Cost
		Totals:	**$2,955.00**	**$10,000.00**	**$4,000.00**			

Long Justifications:

1 Mandated cost
2 Collective bargaining legal

801-11501-6770 Vice Pres Business Services Office/Lottery Unrestricted/Logistical Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5410	Property and Liability Insurance	$65,000.00	$65,000.00	$70,000.00	Increase insurance	10	Routine Operational Cost
2	5440	Student Insurance Expense	$3,888.00	$3,888.00	$4,000.00	Increase insurance	10	Routine Operational Cost
		Totals:	**$68,888.00**	**$68,888.00**	**$74,000.00**			

Long Justifications:

1 Increase insurance
2 Increase insurance

808-11001-6770 Campus Security/Unrestricted - General/Logistical Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$0.00	$0.00	staff	10	Staffing
2	3120	STRS Classified Non instructional	$0.00	$0.00	$0.00	staff	10	Staffing
3	3340	Medicare-Classified	$0.00	$0.00	$0.00	staff	10	Staffing
4	3420	Health Insurance - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
5	3520	SUI - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
6	3620	Workers' Comp - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
7	5110	Consulting Services	$134,380.61	$130,500.00	$135,000.00	Security contract	10	Routine Operational Cost
8	5541	Cell Phones and Pagers	$449.04	$500.00	$500.00	Cell phone	10	Routine Operational Cost
		Totals:	**$134,829.65**	**$131,000.00**	**$135,500.00**			

Long Justifications:

1 staff
2 staff
3 staff
4 staff
5 staff
6 staff
7 Security contract
8 Cell phone

821-11001-6770 Purchasing/Unrestricted - General/Logistical Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2101	Admin Tech Salaries	$49,607.45	$44,601.12	$36,708.00	staff open position	10	Staffing
2	2108	Classified Managers Salaries	$0.00	$36,840.00	$42,570.00	Purchasing manager/modified position	10	Staffing
3	2120	Secretarial/Clerical Salaries	$31,844.92	$40,128.00	$52,932.00	staff	10	Staffing
4	3220	PERS Classified Noninstructional	$6,387.06	$12,145.00	$12,836.00	staff	10	Staffing
5	3320	FICA-Classified	$4,510.38	$8,062.00	$8,197.00	staff	10	Staffing
6	3340	Medicare-Classified	$1,054.91	$1,886.00	$1,917.00	staff	10	Staffing
7	3420	Health Insurance - Classified	$17,491.35	$29,230.00	$31,140.00	staff	10	Staffing
8	3520	SUI - Classified	$217.77	$390.00	$397.00	staff	10	Staffing
9	3620	Workers' Comp - Classified	$494.60	$855.00	$727.00	staff	10	Staffing
10	4460	Office Supplies	$325.91	$517.84	$300.00	Office supplies	10	Routine Operational Cost
11	4463	Repair Supplies	$280.61	$280.61	$250.00	General repairs	10	Routine Operational Cost
12	5310	Memberships and Dues	$150.00	$150.00	$150.00	Costco	10	Routine Operational Cost
13	5621	Copier Maintenance Agreements	$372.88	$800.00	$400.00	Copier maint agmt	10	Routine Operational Cost
14	5840	Physical Exam/Class B Lic Fees	$879.00	$1,000.00	$400.00	Class B license	10	Routine Operational Cost
15	5860	Postage	$2.56	$10.00	$20.00	postage	10	Routine Operational Cost
		Totals:	**$113,619.40**	**$176,895.57**	**$188,944.00**			

Long Justifications:

1 staff open position
2 staff
3 staff
4 staff
5 staff
6 staff
7 staff
8 staff
9 staff
10 Office supplies
11 General repairs
12 Costco
13 Copier maint agmt
14 Class B license
15 postage

831-11004-5900 Fiscal Services - Director/Unrestricted - Retirees Benefits/Inst Retirees Benefits/Incentives

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	3420	Health Insurance - Classified	$377,519.58	$310,000.00	$600,000.00	Add retirees	10	Staffing
2	3440	Health Insurance/IP - Certificated	$773,710.65	$750,000.00	$950,000.00	Add retirees	10	Staffing
3	3910	Early Retirement Incentives	$569,300.60	$550,000.00	$650,000.00	Add retirees	10	Staffing
		Totals:	**$1,720,530.83**	**$1,610,000.00**	**$2,200,000.00**			

Long Justifications:

1 Add retirees
2 Add retirees
3 Add retirees

833-17302-6950 Parking Control/Parking Fees/Parking

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$36,840.00	$34,201.00	New position - security	10	Staffing
2	2120	Secretarial/Clerical Salaries	$72,714.00	$74,844.00	$89,760.00	Staff & reclass	10	Staffing
3	2301	Student Salaries	$0.00	$0.00	$50,000.00	Student staff	10	Staffing
4	2399	Overtime and Extra Pay	$3,734.34	$4,000.00	$3,000.00	Staff coverage	10	Staffing
5	3120	STRS Classified Non instructional	$0.00	$0.00	$2,822.00	New position - security	10	Staffing
6	3220	PERS Classified Noninstructional	$7,573.14	$9,417.00	$9,006.00	Staff	10	Staffing
7	3320	FICA-Classified	$5,154.42	$7,107.00	$5,751.00	Staff	10	Staffing

8	3340	Medicare-Classified	$1,205.50	$1,779.00	$1,841.00	Staff	10	Staffing
9	3420	Health Insurance - Classified	$25,654.00	$31,790.00	$29,272.00	Staff	10	Staffing
10	3520	SUI - Classified	$249.02	$3,681.00	$381.00	Staff	10	Staffing
11	3620	Workers' Comp - Classified	$531.13	$851.00	$973.00	Staff	10	Staffing
12	4401	Non-Instructional Supply / Material	$6,981.04	$7,400.00	$6,000.00	Uniforms & other laundry	10	Routine Operational Cost
13	4455	Copying/Printing	$8,228.62	$8,300.00	$7,500.00	Print permits & citations	10	Routine Operational Cost
14	4460	Office Supplies	$3,099.67	$4,000.00	$2,700.00	Reg office splys	10	Routine Operational Cost
15	5220	Travel - Staff Conferences	$3,447.25	$4,000.00	$3,000.00	Saff development	10	Professional Development
16	5310	Memberships and Dues	$75.00	$75.00	$75.00	University police	10	Routine Operational Cost
17	5540	Telephone and Data Lines	$24.46	$100.00	$20.00	Long distance calls	10	Routine Operational Cost
18	5620	Other Maintenance Agreements	$2,520.00	$3,000.00	$2,500.00	Day pass machine maint	10	Routine Operational Cost
19	5621	Copier Maintenance Agreements	$607.08	$1,000.00	$550.00	Copier maint agmt	10	Routine Operational Cost
20	5630	Facility/Equipment Rental Expense	$13,729.76	$14,000.00	$5,000.00	Generator light rentals	10	Routine Operational Cost
21	5640	Equipment Repairs	$3,512.58	$5,500.00	$2,000.00	carts repairs	10	Routine Operational Cost
22	5860	Postage	$152.00	$300.00	$150.00	Postage	10	Routine Operational Cost
23	5890	Other Expense	$3,774.04	$4,925.00	$3,500.00	Phoenix group	10	Routine Operational Cost
		Totals:	**$162,967.05**	**$222,909.00**	**$260,002.00**			

Long Justifications:

1 New position - security
2 Staff & reclass
3 Student staff
4 Staff coverage
5 New position - security
6 Staff
7 Staff
8 Staff
9 Staff
10 Staff
11 Staff
12 Uniforms & other laundry
13 Print permits & citations
14 Reg office splys
15 Saff development
16 University police
17 Long distance calls
18 Day pass machine maint
19 Copier maint agmt
20 Generator light rentals
21 carts repairs
22 Postage

23 Phoenix group

851-11001-6530		Custodial Department/Unrestricted - General/Custodial Services					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	2109	Night Differential	$30,479.09	$27,000.00	$42,000.00	Increase of Three Custodians to Clean 2700	10	Staffing
2	2113	Custodial Salaries	$527,188.87	$548,970.00	$637,119.00	Salary Increases, Retirements, Three New C	10	Staffing
3	2399	Overtime and Extra Pay	$8,558.81	$15,000.00	$5,000.00	71,000 Additional Square Feet of Space to I	10	Staffing
4	3220	PERS Classified Noninstructional	$51,128.58	$54,994.00	$62,646.00	Increase In Salaries & Addition of Three Ne	10	Staffing
5	3320	FICA-Classified	$35,140.61	$36,643.00	$40,004.00	Increase In Salaries & Addition of Three Ne	10	Staffing
6	3340	Medicare-Classified	$8,218.49	$8,567.00	$9,356.00	Increase In Salaries & Addition of Three Ne	10	Staffing
7	3420	Health Insurance - Classified	$159,754.33	$163,800.00	$199,296.00	Increase in Cost of Benefits & Three New P	10	Staffing
8	3520	SUI - Classified	$1,698.71	$1,773.00	$1,937.00	Increase in Cost of Benefits & Three New P	10	Staffing
9	3620	Workers' Comp - Classified	$3,620.71	$3,723.00	$3,548.00	Increase in Cost of Benefits & Three New P	10	Staffing
10	6490	Equipment - New Eqp under 5000	$706.52	$800.00	$25,073.00	Lift Equipment, 2 Vaccums, 1 Wet/Dry Vacc	10	Routine Operational Cost
		Totals:	**$826,494.72**	**$861,270.00**	**$1,025,979.00**			

Long Justifications:

1 Increase of Three Custodians to Clean 2700 Building and Pay Increases
2 Salary Increases, Retirements, Three New Custodial Positions
3 71,000 Additional Square Feet of Space to Maintain as Well as Aging Campus
4 Increase In Salaries & Addition of Three New Positions
5 Increase In Salaries & Addition of Three New Positions
6 Increase In Salaries & Addition of Three New Positions
7 Increase in Cost of Benefits & Three New Positions
8 Increase in Cost of Benefits & Three New Positions
9 Increase in Cost of Benefits & Three New Positions
10 Lift Equipment, 2 Vaccums, 1 Wet/Dry Vaccum

851-11501-6530		Custodial Department/Lottery Unrestricted/Custodial Services					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	4430	Custodial Supplies	$26,260.00	$26,260.00	$59,470.00	Increase of Cleaning Space by 71,000 Squar	10	Routine Operational Cost
		Totals:	**$26,260.00**	**$26,260.00**	**$59,470.00**			

Long Justifications:

1 Increase of Cleaning Space by 71,000 Square Feet

852-11001-6550		Grounds Department/Unrestricted - General/Grounds Maintenance and Repairs					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**

1	2114	Grounds Salaries	$238,668.36	$237,821.00	$253,470.00	Bring Grounds Crew Staff Back Up To Full St	10 Staffing
2	2399	Overtime and Extra Pay	$2,717.56	$15,000.00	$3,300.00	No Change	10 Staffing
3	3220	PERS Classified Noninstructional	$24,083.12	$24,459.00	$24,151.00	Replace Retired Grounds Supervisor	10 Staffing
4	3320	FICA-Classified	$15,581.11	$16,294.00	$15,424.00	Replace Retired Grounds Supervisor	10 Staffing
5	3340	Medicare-Classified	$3,643.87	$3,812.00	$3,607.00	Replace Retired Grounds Supervisor	10 Staffing
6	3420	Health Insurance - Classified	$72,287.14	$67,860.00	$84,701.00	Replace Retired Grounds Supervisor	10 Staffing
7	3520	SUI - Classified	$753.36	$788.00	$748.00	Replace Retired Grounds Supervisor	10 Staffing
8	3620	Workers' Comp - Classified	$1,607.17	$1,657.00	$1,367.00	Replace Retired Grounds Supervisor	10 Staffing
9	4440	Grounds Supplies	$26,284.18	$26,800.00	$35,731.00	Rye Seed For Winter, Fertilizer & Injector	10 Routine Operational Cost
10	4463	Repair Supplies	$3,940.52	$13,000.00	$9,217.00	Increase in repair supplies due to new land	10 Routine Operational Cost
11	5630	Facility/Equipment Rental Expense	$0.00	$200.00	$200.00	Rental Expenses	10 Routine Operational Cost
12	5640	Equipment Repairs	$4,560.21	$4,600.00	$3,864.00	Equipment repairs	10 Routine Operational Cost
13	6490	Equipment - New Eqp under 5000	$0.00	$900.00	$9,573.00	Lease Payments for Replacement of Sweep	10 Facilities
		Totals:	**$394,126.60**	**$413,191.00**	**$445,353.00**		

Long Justifications:

1 Lost a Position due to Retirement & Salary Increases
2 Overtime
3 Replace Retired Grounds Supervisor
4 Replace Retired Grounds Supervisor
5 Replace Retired Grounds Supervisor
6 Replace Retired Grounds Supervisor
7 Replace Retired Grounds Supervisor
8 Replace Retired Grounds Supervisor
9 Rye Seed For Winter, Fertilizer & Injector
10 Although we have planted zero scape, we will need to purchase items such as drip emmitters and drip irrigation supplies.
11 Equipment rentals
12 Equipment repairs
13 Lease Payments for Replacement of Sweeper

852-11501-6550 Grounds Department/Lottery Unrestricted/Grounds Maintenance and Repairs

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4440	Grounds Supplies	$7,557.41	$7,557.41	$8,040.00	No Change	10	Routine Operational Cost
		Totals:	**$7,557.41**	**$7,557.41**	**$8,040.00**			

Long Justifications:

1 Grounds Supplies

853-11001-6510 Maintenance Department/Unrestricted - General/Building Maintenance and Repairs

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$111,048.00	$109,632.00	$119,496.00	Director's Salary	10	Staffing
2	2115	Skilled Crafts Salaries	$307,304.00	$315,840.00	$350,580.00	Skilled Craft Salaries	10	Staffing
3	2120	Secretarial/Clerical Salaries	$98,031.72	$98,076.00	$84,258.00	Clerical Salaries	10	Staffing
4	2399	Overtime and Extra Pay	$2,415.81	$9,500.00	$5,000.00	Overtime & Extra Help	10	Staffing
5	3220	PERS Classified Noninstructional	$49,489.36	$49,838.00	$53,820.00	PERS	10	Staffing
6	3320	FICA-Classified	$32,252.99	$33,204.00	$34,370.00	FICA	10	Staffing
7	3340	Medicare-Classified	$7,651.61	$7,765.00	$8,037.00	Medicare	10	Staffing
8	3420	Health Insurance - Classified	$104,948.10	$93,600.00	$112,104.00	Health Insurance	10	Staffing
9	3520	SUI - Classified	$1,582.07	$1,607.00	$1,663.00	Unemployment Insurance	10	Staffing
10	3620	Workers' Comp - Classified	$3,376.24	$3,374.00	$3,049.00	Workman's Comp.	10	Staffing
11	4455	Copying/Printing	$188.88	$300.00	$190.00	Printing	10	Routine Operational Cost
12	4460	Office Supplies	$555.14	$1,000.00	$700.00	Office supplies	10	Routine Operational Cost
13	4463	Repair Supplies	$88,754.62	$88,120.00	$65,212.00	Repair supplies	10	Routine Operational Cost
14	5220	Travel - Staff Conferences	$30.00	$30.00	$1,680.00	Conference travel	10	Professional Development
15	5541	Cell Phones and Pagers	$1,419.91	$1,700.00	$1,800.00	Cell Phone & Pagers	10	Routine Operational Cost
16	5620	Other Maintenance Agreements	$887.50	$1,000.00	$1,000.00	Other maintenance agreements	10	Routine Operational Cost
17	5621	Copier Maintenance Agreements	$283.00	$283.00	$283.00	Copier maintenance	10	Routine Operational Cost
18	5630	Facility/Equipment Rental Expense	$13,224.87	$13,230.81	$19,965.00	Equip rental	10	Routine Operational Cost
19	5640	Equipment Repairs	$9,330.14	$9,500.00	$6,000.00	Equip repairs	10	Routine Operational Cost
20	5890	Other Expense	$55,861.76	$55,754.19	$24,397.00	Other expense	10	Routine Operational Cost
21	6129	Sites and Site Improvements	$21,557.00	$21,557.00	$11,392.00	Site improvement	10	Facilities
22	6490	Equipment - New Eqp under 5000	$6,321.92	$7,000.00	$5,000.00	Equipment	10	Routine Operational Cost
		Totals:	**$916,514.64**	**$921,911.00**	**$909,996.00**			

Long Justifications:

1 Salary
2 Salary
3 Salary
4 Need increase in Overtime with Opening of 2700 building
5 Benefits
6 Benefits
7 Benefits
8 Benefits
9 Benefits
10 Benefits
11 Printing
12 Office supplies
13 Repair supplies
14 Conference travel
15 Cell phones

16 Other maintenance agreements
17 Copier maintenance
18 Equip rental
19 Equip repairs
20 Other expense
21 Site improvement
22 Equipment

853-11501-6510		Maintenance Department/Lottery Unrestricted/Building Maintenance and Repairs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$7,366.00	Supplies	10	Routine Operational Cost
2	4463	Repair Supplies	$24,092.19	$24,092.19	$24,110.00	Repair supplies	10	Routine Operational Cost
3	5640	Equipment Repairs	$10,048.18	$10,048.18	$10,050.00	Equip repairs	10	Routine Operational Cost
4	5860	Postage	$28,809.61	$28,809.61	$29,160.00	Postage	10	Routine Operational Cost
5	5890	Other Expense	$33,400.00	$33,400.00	$33,400.00	Services	10	Routine Operational Cost
		Totals:	**$96,349.98**	**$96,349.98**	**$104,086.00**			

Long Justifications:
1 Supplies
2 Repair supplies
3 Equip repairs
4 Postage
5 Services

854-11001-6770		Transportation Department/Unrestricted - General/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4470	Gas and Oil	$3,601.91	$5,336.00	$3,476.00	Gas and oil	10	Routine Operational Cost
2	4471	Tires	$1,097.93	$1,185.00	$1,264.00	Tires	10	Routine Operational Cost
3	4472	Transportation Tools	$0.00	$400.00	$253.00	Tools	10	Routine Operational Cost
4	5640	Equipment Repairs	$2,626.36	$4,000.00	$2,800.00	Equip repairs	10	Routine Operational Cost
5	5890	Other Expense	$1,080.44	$2,942.00	$2,471.00	Other expense	10	Routine Operational Cost
		Totals:	**$8,406.64**	**$13,863.00**	**$10,264.00**			

Long Justifications:
1 Gas and oil
2 Tires
3 Tools
4 Equip repairs
5 Other expense

854-11501-6770		Transportation Department/Lottery Unrestricted/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$3,272.41	$3,272.41	$7,505.00	Supplies	10	Professional Development
2	4470	Gas and Oil	$7,563.75	$7,563.75	$7,560.00	Gas and oil	10	Routine Operational Cost
		Totals:	**$10,836.16**	**$10,836.16**	**$15,065.00**			

Long Justifications:

1 Supplies
2 Gas and oil

855-11001-6570		Water Treatment Plant/Unrestricted - General/Utilities					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1490	Non-Instruction Consultant Salaries	$0.00	$0.00	$52,800.00	Salary	10	Staffing
2	2119	Professional Salaries	$62,169.97	$61,632.00	$0.00	Salary	10	Staffing
3	3220	PERS Classified Noninstructional	$5,810.64	$5,710.00	$0.00	PERS	10	Staffing
4	3320	FICA-Classified	$3,821.26	$3,821.00	$802.00	FICA	10	Staffing
5	3340	Medicare-Classified	$901.50	$894.00	$768.00	Medicare	10	Staffing
6	3420	Health Insurance - Classified	$8,745.70	$8,837.00	$0.00	Health Insurance	10	Staffing
7	3520	SUI - Classified	$186.48	$185.00	$156.00	SUI	10	Staffing
8	3620	Workers' Comp - Classified	$397.86	$389.00	$288.00	Workman's Comp	10	Staffing
9	5220	Travel - Staff Conferences	$0.00	$400.00	$0.00	Now Using Professional Expert	10	Professional Development
10	5640	Equipment Repairs	$725.34	$8,028.00	$6,743.00	Equip repairs	10	Routine Operational Cost
11	5830	Permits and Bio-assay	$20,669.66	$20,313.00	$23,813.00	Permits and bio-assay	10	Routine Operational Cost
		Totals:	**$103,428.41**	**$110,209.00**	**$85,370.00**			

Long Justifications:

1 Salary
2 Salary
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Benefits
8 Benefits
9 Now Using Professional Expert
10 Equip repairs
11 Permits and bio-assay

855-11501-6570		Water Treatment Plant/Lottery Unrestricted/Utilities					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$22,495.00	Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$22,495.00**			

Long Justifications:

1 Supplies

856-11001-6570		Operations, Utilities/Unrestricted - General/Utilities					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5520	Electricity	$190,637.41	$200,000.00	$402,057.00	Addition of 2700 Building	10	Routine Operational Cost
2	5540	Telephone and Data Lines	$41,453.90	$27,000.00	$36,000.00	Telephone and data lines	10	Routine Operational Cost
3	5570	Disposal	$13,332.62	$16,200.00	$16,200.00	Trash disposal	10	Routine Operational Cost
4	5620	Other Maintenance Agreements	$11,916.75	$13,760.00	$17,580.00	Increase In Honeywell Contract/Elevator Se	10	Routine Operational Cost
5	5630	Facility/Equipment Rental Expense	$56,774.80	$62,267.00	$52,304.00	Facility/equip rental	10	Routine Operational Cost
6	5890	Other Expense	$0.00	$2,300.00	$1,932.00	Other expense	10	Routine Operational Cost
		Totals:	**$314,115.48**	**$321,527.00**	**$526,073.00**			

Long Justifications:

1 Electricity
2 Telephone and data lines
3 Trash disposal
4 Other maintenance agreements
5 Facility/equip rental
6 Other expense

856-11501-6570		Operations, Utilities/Lottery Unrestricted/Utilities					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5510	Natural Gas	$23,736.19	$23,736.19	$46,628.00	Natural gas	10	Routine Operational Cost
2	5520	Electricity	$466,461.10	$466,461.10	$450,589.00	Electricity	10	Routine Operational Cost
3	5540	Telephone and Data Lines	$7,169.37	$7,169.37	$9,504.00	Telephone and data lines	10	Routine Operational Cost
4	5570	Disposal	$5,334.02	$5,334.02	$4,860.00	Disposal	10	Routine Operational Cost
		Totals:	**$502,700.68**	**$502,700.68**	**$511,581.00**			

Long Justifications:

1 Natural gas
2 Electricity
3 Telephone and data lines
4 Disposal

Actual Grand Total:	**$7,488,423.19**
Budgeted Grand Total:	**$7,573,969.46**
Requesting Grand Total:	**$8,748,922.00**

Imperial Valley College

Program Review

937-15501-6490		Cal Works/Cal Works - Coordination/Miscellaneous Student Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$86,624.00	$86,624.00	$89,777.00	IS minimum	10	Staffing
2	1220	Counselor Overload Salaries	$10,755.00	$10,755.00	$10,825.00	IS minimum	10	Staffing
3	2110	Financial Aid Salaries	$36,918.00	$36,918.00	$10,224.00	IS minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$21,357.00	$21,357.00	$15,702.00	IS minimum	10	Staffing
5	3111	STRS Certificated Non instructional	$7,568.77	$7,568.77	$7,407.00	IS minimum	10	Staffing
6	3220	PERS Classified Noninstructional	$5,494.08	$5,494.08	$0.00	IS minimum	10	Staffing
7	3320	FICA-Classified	$3,617.64	$3,617.64	$1,608.00	IS minimum	10	Staffing
8	3331	MEDICARE Certificated Non instructi	$1,383.00	$1,383.00	$1,302.00	IS minimum	10	Staffing
9	3340	Medicare-Classified	$846.10	$846.10	$376.00	IS minimum	10	Staffing
10	3411	H&W - Certificated Noninstructional	$11,634.60	$11,634.60	$12,631.00	IS minimum	10	Staffing
11	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$2,915.00	IS minimum	10	Staffing
12	3511	SUI - Certificated Non instruction	$286.17	$286.17	$269.00	IS minimum	10	Staffing
13	3520	SUI - Classified	$175.08	$175.08	$78.00	IS minimum	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$610.45	$610.45	$574.00	IS minimum	10	Staffing
15	3620	Workers' Comp - Classified	$372.93	$372.93	$166.00	IS minimum	10	Staffing
16	4460	Office Supplies	$189.77	$189.77	$250.00	IS minimum	10	Routine Operational Cost
17	5220	Travel - Staff Conferences	$1,400.80	$1,400.80	$0.00	IS minimum	10	Professional Development
		Totals:	**$200,894.29**	**$200,894.29**	**$154,104.00**			

Long Justifications:

1 Directors Salary & overload
2 Counselor Overload
3 IS minimum
4 Clerical Staff
5 benefits
6 benefits
7 benefits
8 Benefits
9 Benefits
10 Benefits

11 Health Insurance-classified
12 SUI -Certificated Non Instruction
13 SUI-Classified
14 Workers'Comp-Certificated Non-Instruction
15 Workers' Comp -Classified
16 Copy Paper, pens, folders
17 IS minimum

937-15501-7320		Cal Works/Cal Works - Coordination/Student Aid					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$94,618.83	$94,618.83	$0.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$594.88	$594.88	$0.00	IS minimum	10	Staffing
3	7520	Student Financial Aid Expense	$0.00	$50,947.00	$35,915.00	IS minimum	10	Routine Operational Cost
		Totals:	**$95,213.71**	**$146,160.71**	**$35,915.00**			

Long Justifications:
1 student salaries-work study
2 Workers' Comp -Classified
3 IS minimum

937-16101-7320		Cal Works/TANF/Student Aid					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$56,830.78	$56,830.78	$66,279.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$400.00	$400.00	$2,413.00	IS minimum	10	Staffing
		Totals:	**$57,230.78**	**$57,230.78**	**$68,692.00**			

Long Justifications:
1 Work study-student salaries
2 PERS Classified

Actual Grand Total:	**$353,338.78**
Budgeted Grand Total:	**$404,285.78**
Requesting Grand Total:	**$258,711.00**

Imperial Valley College

Program Review

808-11001-6770		Campus Security/Unrestricted - General/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$0.00	$0.00	staff	10	Staffing
2	3120	STRS Classified Non instructional	$0.00	$0.00	$0.00	staff	10	Staffing
3	3340	Medicare-Classified	$0.00	$0.00	$0.00	staff	10	Staffing
4	3420	Health Insurance - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
5	3520	SUI - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
6	3620	Workers' Comp - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
7	5110	Consulting Services	$134,380.61	$130,500.00	$135,000.00	Security contract	10	Routine Operational Cost
8	5541	Cell Phones and Pagers	$449.04	$500.00	$500.00	Cell phone	10	Routine Operational Cost
		Totals:	**$134,829.65**	**$131,000.00**	**$135,500.00**			

Long Justifications:

1 staff
2 staff
3 staff
4 staff
5 staff
6 staff
7 Security contract
8 Cell phone

833-17302-6950		Parking Control/Parking Fees/Parking					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$36,840.00	$34,201.00	New position - security	10	Staffing
2	2120	Secretarial/Clerical Salaries	$72,714.00	$74,844.00	$89,760.00	Staff & reclass	10	Staffing
3	2301	Student Salaries	$0.00	$0.00	$50,000.00	Student staff	10	Staffing
4	2399	Overtime and Extra Pay	$3,734.34	$4,000.00	$3,000.00	Staff coverage	10	Staffing
5	3120	STRS Classified Non instructional	$0.00	$0.00	$2,822.00	New position - security	10	Staffing
6	3220	PERS Classified Noninstructional	$7,573.14	$9,417.00	$9,006.00	Staff	10	Staffing
7	3320	FICA-Classified	$5,154.42	$7,107.00	$5,751.00	Staff	10	Staffing

8	3340	Medicare-Classified	$1,205.50	$1,779.00	$1,841.00	Staff	10	Staffing
9	3420	Health Insurance - Classified	$25,654.00	$31,790.00	$29,272.00	Staff	10	Staffing
10	3520	SUI - Classified	$249.02	$3,681.00	$381.00	Staff	10	Staffing
11	3620	Workers' Comp - Classified	$531.13	$851.00	$973.00	Staff	10	Staffing
12	4401	Non-Instructional Supply / Material	$6,981.04	$7,400.00	$6,000.00	Uniforms & other laundry	10	Routine Operational Cost
13	4455	Copying/Printing	$8,228.62	$8,300.00	$7,500.00	Print permits & citations	10	Routine Operational Cost
14	4460	Office Supplies	$3,099.67	$4,000.00	$2,700.00	Reg office splys	10	Routine Operational Cost
15	5220	Travel - Staff Conferences	$3,447.25	$4,000.00	$3,000.00	Saff development	10	Professional Development
16	5310	Memberships and Dues	$75.00	$75.00	$75.00	University police	10	Routine Operational Cost
17	5540	Telephone and Data Lines	$24.46	$100.00	$20.00	Long distance calls	10	Routine Operational Cost
18	5620	Other Maintenance Agreements	$2,520.00	$3,000.00	$2,500.00	Day pass machine maint	10	Routine Operational Cost
19	5621	Copier Maintenance Agreements	$607.08	$1,000.00	$550.00	Copier maint agmt	10	Routine Operational Cost
20	5630	Facility/Equipment Rental Expense	$13,729.76	$14,000.00	$5,000.00	Generator light rentals	10	Routine Operational Cost
21	5640	Equipment Repairs	$3,512.58	$5,500.00	$2,000.00	carts repairs	10	Routine Operational Cost
22	5860	Postage	$152.00	$300.00	$150.00	Postage	10	Routine Operational Cost
23	5890	Other Expense	$3,774.04	$4,925.00	$3,500.00	Phoenix group	10	Routine Operational Cost
		Totals:	**$162,967.05**	**$222,909.00**	**$260,002.00**			

Long Justifications:

1 New position - security
2 Staff & reclass
3 Student staff
4 Staff coverage
5 New position - security
6 Staff
7 Staff
8 Staff
9 Staff
10 Staff
11 Staff
12 Uniforms & other laundry
13 Print permits & citations
14 Reg office splys
15 Saff development
16 University police
17 Long distance calls
18 Day pass machine maint
19 Copier maint agmt
20 Generator light rentals
21 carts repairs
22 Postage

23 Phoenix group

Actual Grand Total:	**$297,796.70**
Budgeted Grand Total:	**$353,909.00**
Requesting Grand Total:	**$395,502.00**

Imperial Valley College

Program Review

312-11001-1300		Child, Family and Consumer Science/Unrestricted - General/Consumer Education/Home Economics					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$125,888.00	$125,037.00	$134,447.00	Faculty Salary	10	Staffing
2	1330	Adjunct Faculty Salaries	$28,537.13	$0.00	$18,315.00	Required Courses	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$6,930.00	$0.00	$4,950.00	Required Courses	10	Staffing
4	3110	STRS Certificated Instructional	$13,257.35	$10,315.00	$17,589.00	STRS	10	Staffing
5	3330	Medicare-Certificated	$2,339.71	$1,813.00	$2,287.00	Med Cert	10	Staffing
6	3410	H&W - Certificated Instructional	$23,269.20	$22,900.00	$25,059.00	HW Certificated	10	Staffing
7	3510	SUI - Certificated	$484.12	$376.00	$473.00	UI Cert	10	Staffing
8	3610	Workers' Comp - Certificated	$1,031.23	$788.00	$860.00	WC Cert	10	Staffing
9	4220	Magazines, Periodicals, CD's	$0.00	$250.00	$250.00	Provide Inf.	10	Professional Development
10	4320	Instructional Supplies and Material	$752.26	$429.87	$500.00	Curriculum Courses	10	SLO
11	4455	Copying/Printing	$2,141.04	$2,094.08	$600.00	Test, Handouts, Etc	10	SLO
12	4460	Office Supplies	$364.76	$500.00	$150.00	Cartridges, Pens, Paper	8	Routine Operational Cost
13	5540	Telephone and Data Lines	$221.22	$700.00	$700.00	Community, Student Contact	6	Routine Operational Cost
14	5860	Postage	$74.63	$75.00	$25.00	Advisory, Mandated Mtgs	6	Routine Operational Cost
		Totals:	**$205,290.65**	**$165,277.95**	**$206,205.00**			

Long Justifications:

1 Faculty Salary
2 Required Courses
3 Required Courses
4 STRS
5 Med Cert
6 HW Certificated
7 UI Cert
8 WC Cert
9 Provide Inf.
10 Curriculum Courses
11 Test, Handouts, Etc
12 Cartridges, Pens, Paper
13 Community, Student Contact

14 Advisory, Mandated Mtgs

312-11001-6920		Child, Family and Consumer Science/Unrestricted - General/Child Development Centers					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	2108	Classified Managers Salaries	$50,952.00	$50,982.00	$55,483.00	Salary	10	Staffing
2	2120	Secretarial/Clerical Salaries	$35,507.40	$35,178.00	$39,453.00	Support Staff Salary	10	Staffing
3	3220	PERS Classified Noninstructional	$3,347.71	$3,274.00	$3,830.00	PERS	10	Staffing
4	3320	FICA-Classified	$2,205.59	$2,181.00	$2,446.00	FICA	10	Staffing
5	3340	Medicare-Classified	$1,254.69	$1,249.00	$1,377.00	Med Class	10	Staffing
6	3420	Health Insurance - Classified	$17,491.50	$17,550.00	$18,570.00	HW Class	10	Staffing
7	3520	SUI - Classified	$259.48	$258.00	$285.00	UI Class	10	Staffing
8	3620	Workers' Comp - Classified	$553.47	$542.00	$517.00	WC Class	10	Staffing
		Totals:	**$111,571.84**	**$111,214.00**	**$121,961.00**			

Long Justifications:

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

312-11701-1300		Child, Family and Consumer Science/Winter Intersession/Consumer Education/Home Economics					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$2,970.00	Winter Teaching	10	Staffing
2	3110	STRS Certificated Instructional	$115.67	$654.00	$245.00	STRS	10	Staffing
3	3330	Medicare-Certificated	$20.33	$115.00	$43.00	Med Cert	10	Staffing
4	3510	SUI - Certificated	$4.21	$24.00	$9.00	UI Cert	10	Staffing
5	3610	Workers' Comp - Certificated	$8.97	$50.00	$16.00	WC Cert	10	Staffing
		Totals:	**$149.18**	**$843.00**	**$3,283.00**			

Long Justifications:

1 Winter Teaching
2 STRS
3 Med Cert
4 UI Cert
5 WC Cert

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

314-16202-2100 Foster Care/Foster Care/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1390	Instructional Consultant Salaries	$7,865.00	$8,277.50	$7,000.00	Consultant Salary	10	Staffing
2	3110	STRS Certificated Instructional	$648.87	$322.17	$510.00	STRS	10	Staffing
3	3330	Medicare-Certificated	$114.05	$56.63	$90.00	Med Cert	10	Staffing
4	3510	SUI - Certificated	$23.59	$11.71	$19.00	UI Cert	10	Staffing
5	3610	Workers' Comp - Certificated	$46.57	$24.99	$34.00	WC Cert	10	Staffing
6	4455	Copying/Printing	$1,130.38	$1,130.38	$1,866.00	Mandated Forms	10	Routine Operational Cost
7	4480	Hospitality	$0.00	$0.00	$1,300.00	Conf/Mandated Mtgs	10	Routine Operational Cost
8	5110	Consulting Services	$8,340.00	$8,340.00	$8,500.00	Presenters	10	Routine Operational Cost
9	5220	Travel - Staff Conferences	$3,229.21	$3,505.94	$3,000.00	Mandated Travel	10	Routine Operational Cost

10	5625	Indirect Cost Expense	$2,137.48	$2,214.00	$2,137.00	Indirect	10	Routine Operational Cost
11	5860	Postage	$23.58	$200.00	$200.00	Calendars Mandated	10	Routine Operational Cost
		Totals:	**$23,558.73**	**$24,083.32**	**$24,656.00**			

Long Justifications:

1 Consultant Salary
2 STRS
3 Med Cert
4 UI Cert
5 WC Cert
6 Mandated Forms
7 Conf/Mandated Mtgs
8 Presenters
9 Mandated Travel
10 Indirect
11 Calendars Mandated

314-16202-6920 Foster Care/Foster Care/Child Development Centers

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$20,380.80	$20,381.00	$27,338.00	Manager Salary	10	Staffing
2	2120	Secretarial/Clerical Salaries	$17,753.70	$17,753.70	$15,815.00	Salary	10	Staffing
3	2399	Overtime and Extra Pay	$4,959.12	$4,524.79	$5,000.00	Support Staff OT	10	Staffing
4	3120	STRS Classified Non instructional	$1,681.33	$1,681.00	$2,255.00	STRS	10	Staffing
5	3220	PERS Classified Noninstructional	$1,673.73	$1,673.73	$1,535.00	PERS	10	Staffing
6	3320	FICA-Classified	$1,410.17	$1,413.00	$2,675.00	FICA	10	Staffing
7	3340	Medicare-Classified	$625.27	$601.99	$626.00	Med Class	10	Staffing
8	3420	Health Insurance - Classified	$8,162.50	$8,976.14	$3,057.00	HW Class	10	Staffing
9	3520	SUI - Classified	$129.29	$124.48	$129.00	UI Class	10	Staffing
10	3620	Workers' Comp - Classified	$274.89	$265.53	$235.00	WC Class	10	Staffing
11	4320	Instructional Supplies and Material	$0.00	$0.00	$2,178.00	Supplies for Trainings	10	Routine Operational Cost
		Totals:	**$57,050.80**	**$57,395.36**	**$60,843.00**			

Long Justifications:

1 Manager Salary
2 Salary
3 Support Staff OT
4 STRS
5 PERS
6 FICA
7 Med Class

8 HW Class
9 UI Class
10 WC Class
11 Supplies for Trainings

315-162058-6190		Independent Living Program/Independent Living 00-01 C/O/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2399	Overtime and Extra Pay	$0.00	$22.07	$853.00	Support Staff Salary	10	Staffing
2	4320	Instructional Supplies and Material	$0.00	$9.61	$1,000.00	Materials	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$0.00	$8.85	$2,322.00	Travel	10	Routine Operational Cost
		Totals:	**$0.00**	**$40.53**	**$4,175.00**			

Long Justifications:
1 Support Staff Salary
2 Materials
3 Travel

315-162068-6190		Independent Living Program/Independent Living 01-02 co to 0405/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$1,233.85	$13,405.86	$11,000.00	Travel	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$139.22	$4,859.87	$1,035.00	Travel	10	Routine Operational Cost
		Totals:	**$1,373.07**	**$18,265.73**	**$12,035.00**			

Long Justifications:
1 Travel
2 Travel

317-12801-6920		Preschool/Child Devel Preschool Nutrition Fed/Child Development Centers					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$1,328.00	$2,000.00	$5,000.00	Support Staff Salary	10	Staffing
2	3620	Workers' Comp - Classified	$8.50	$162.00	$150.00	WC Class	10	Staffing
3	4480	Hospitality	$37,457.28	$37,483.00	$42,000.00	Food Contract	10	Routine Operational Cost
4	4490	Preschool Food and Supplies	$100.57	$200.00	$200.00	Food & Supplies	10	Routine Operational Cost
5	5220	Travel - Staff Conferences	$0.00	$155.00	$400.00	Mandated Travel	10	Routine Operational Cost
		Totals:	**$38,894.35**	**$40,000.00**	**$47,750.00**			

Long Justifications:
1 Support Staff Salary
2 WC Class

3 Food Contract
4 Food & Supplies
5 Mandated Travel

317-16201-6920		Preschool/Child Dev Preschl Nutrition - State/Child Development Centers					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	4490	Preschool Food and Supplies	$12,357.40	$10,000.00	$10,000.00	Food & Supplies	10	Routine Operational Cost
		Totals:	**$12,357.40**	**$10,000.00**	**$10,000.00**			

Long Justifications:
1 Food & Supplies

Actual Grand Total: **$905,050.71**
Budgeted Grand Total: **$883,761.90**
Requesting Grand Total: **$1,034,525.00**

Imperial Valley College

Program Review

851-11001-6530		Custodial Department/Unrestricted - General/Custodial Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2109	Night Differential	$30,479.09	$27,000.00	$42,000.00	Increase of Three Custodians to Clean 2700	10	Staffing
2	2113	Custodial Salaries	$527,188.87	$548,970.00	$637,119.00	Salary Increases, Retirements, Three New C	10	Staffing
3	2399	Overtime and Extra Pay	$8,558.81	$15,000.00	$5,000.00	71,000 Additional Square Feet of Space to I	10	Staffing
4	3220	PERS Classified Noninstructional	$51,128.58	$54,994.00	$62,646.00	Increase In Salaries & Addition of Three Ne	10	Staffing
5	3320	FICA-Classified	$35,140.61	$36,643.00	$40,004.00	Increase In Salaries & Addition of Three Ne	10	Staffing
6	3340	Medicare-Classified	$8,218.49	$8,567.00	$9,356.00	Increase In Salaries & Addition of Three Ne	10	Staffing
7	3420	Health Insurance - Classified	$159,754.33	$163,800.00	$199,296.00	Increase in Cost of Benefits & Three New P	10	Staffing
8	3520	SUI - Classified	$1,698.71	$1,773.00	$1,937.00	Increase in Cost of Benefits & Three New P	10	Staffing
9	3620	Workers' Comp - Classified	$3,620.71	$3,723.00	$3,548.00	Increase in Cost of Benefits & Three New P	10	Staffing
10	6490	Equipment - New Eqp under 5000	$706.52	$800.00	$25,073.00	Lift Equipment, 2 Vaccums, 1 Wet/Dry Vacc	10	Routine Operational Cost
		Totals:	**$826,494.72**	**$861,270.00**	**$1,025,979.00**			

Long Justifications:

1 Increase of Three Custodians to Clean 2700 Building and Pay Increases
2 Salary Increases, Retirements, Three New Custodial Positions
3 71,000 Additional Square Feet of Space to Maintain as Well as Aging Campus
4 Increase In Salaries & Addition of Three New Positions
5 Increase In Salaries & Addition of Three New Positions
6 Increase In Salaries & Addition of Three New Positions
7 Increase in Cost of Benefits & Three New Positions
8 Increase in Cost of Benefits & Three New Positions
9 Increase in Cost of Benefits & Three New Positions
10 Lift Equipment, 2 Vaccums, 1 Wet/Dry Vaccum

851-11501-6530		Custodial Department/Lottery Unrestricted/Custodial Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4430	Custodial Supplies	$26,260.00	$26,260.00	$59,470.00	Increase of Cleaning Space by 71,000 Squar	10	Routine Operational Cost
		Totals:	**$26,260.00**	**$26,260.00**	**$59,470.00**			

Long Justifications:

1 Increase of Cleaning Space by 71,000 Square Feet

852-11001-6550		Grounds Department/Unrestricted - General/Grounds Maintenance and Repairs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2114	Grounds Salaries	$238,668.36	$237,821.00	$253,470.00	Bring Grounds Crew Staff Back Up To Full St	10	Staffing
2	2399	Overtime and Extra Pay	$2,717.56	$15,000.00	$3,300.00	No Change	10	Staffing
3	3220	PERS Classified Noninstructional	$24,083.12	$24,459.00	$24,151.00	Replace Retired Grounds Supervisor	10	Staffing
4	3320	FICA-Classified	$15,581.11	$16,294.00	$15,424.00	Replace Retired Grounds Supervisor	10	Staffing
5	3340	Medicare-Classified	$3,643.87	$3,812.00	$3,607.00	Replace Retired Grounds Supervisor	10	Staffing
6	3420	Health Insurance - Classified	$72,287.14	$67,860.00	$84,701.00	Replace Retired Grounds Supervisor	10	Staffing
7	3520	SUI - Classified	$753.36	$788.00	$748.00	Replace Retired Grounds Supervisor	10	Staffing
8	3620	Workers' Comp - Classified	$1,607.17	$1,657.00	$1,367.00	Replace Retired Grounds Supervisor	10	Staffing
9	4440	Grounds Supplies	$26,284.18	$26,800.00	$35,731.00	Rye Seed For Winter, Fertilizer & Injector	10	Routine Operational Cost
10	4463	Repair Supplies	$3,940.52	$13,000.00	$9,217.00	Increase in repair supplies due to new land	10	Routine Operational Cost
11	5630	Facility/Equipment Rental Expense	$0.00	$200.00	$200.00	Rental Expenses	10	Routine Operational Cost
12	5640	Equipment Repairs	$4,560.21	$4,600.00	$3,864.00	Equipment repairs	10	Routine Operational Cost
13	6490	Equipment - New Eqp under 5000	$0.00	$900.00	$9,573.00	Lease Payments for Replacement of Sweep	10	Facilities
		Totals:	**$394,126.60**	**$413,191.00**	**$445,353.00**			

Long Justifications:

1 Lost a Position due to Retirement & Salary Increases
2 Overtime
3 Replace Retired Grounds Supervisor
4 Replace Retired Grounds Supervisor
5 Replace Retired Grounds Supervisor
6 Replace Retired Grounds Supervisor
7 Replace Retired Grounds Supervisor
8 Replace Retired Grounds Supervisor
9 Rye Seed For Winter, Fertilizer & Injector
10 Although we have planted zero scape, we will need to purchase items such as drip emmitters and drip irrigation supplies.
11 Equipment rentals
12 Equipment repairs
13 Lease Payments for Replacement of Sweeper

852-11501-6550		Grounds Department/Lottery Unrestricted/Grounds Maintenance and Repairs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4440	Grounds Supplies	$7,557.41	$7,557.41	$8,040.00	No Change	10	Routine Operational Cost
		Totals:	**$7,557.41**	**$7,557.41**	**$8,040.00**			

Long Justifications:

1 Grounds Supplies

853-11001-6510		Maintenance Department/Unrestricted - General/Building Maintenance and Repairs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$111,048.00	$109,632.00	$119,496.00	Director's Salary	10	Staffing
2	2115	Skilled Crafts Salaries	$307,304.00	$315,840.00	$350,580.00	Skilled Craft Salaries	10	Staffing
3	2120	Secretarial/Clerical Salaries	$98,031.72	$98,076.00	$84,258.00	Clerical Salaries	10	Staffing
4	2399	Overtime and Extra Pay	$2,415.81	$9,500.00	$5,000.00	Overtime & Extra Help	10	Staffing
5	3220	PERS Classified Noninstructional	$49,489.36	$49,838.00	$53,820.00	PERS	10	Staffing
6	3320	FICA-Classified	$32,252.99	$33,204.00	$34,370.00	FICA	10	Staffing
7	3340	Medicare-Classified	$7,651.61	$7,765.00	$8,037.00	Medicare	10	Staffing
8	3420	Health Insurance - Classified	$104,948.10	$93,600.00	$112,104.00	Health Insurance	10	Staffing
9	3520	SUI - Classified	$1,582.07	$1,607.00	$1,663.00	Unemployment Insurance	10	Staffing
10	3620	Workers' Comp - Classified	$3,376.24	$3,374.00	$3,049.00	Workman's Comp.	10	Staffing
11	4455	Copying/Printing	$188.88	$300.00	$190.00	Printing	10	Routine Operational Cost
12	4460	Office Supplies	$555.14	$1,000.00	$700.00	Office supplies	10	Routine Operational Cost
13	4463	Repair Supplies	$88,754.62	$88,120.00	$65,212.00	Repair supplies	10	Routine Operational Cost
14	5220	Travel - Staff Conferences	$30.00	$30.00	$1,680.00	Conference travel	10	Professional Development
15	5541	Cell Phones and Pagers	$1,419.91	$1,700.00	$1,800.00	Cell Phone & Pagers	10	Routine Operational Cost
16	5620	Other Maintenance Agreements	$887.50	$1,000.00	$1,000.00	Other maintenance agreements	10	Routine Operational Cost
17	5621	Copier Maintenance Agreements	$283.00	$283.00	$283.00	Copier maintenance	10	Routine Operational Cost
18	5630	Facility/Equipment Rental Expense	$13,224.87	$13,230.81	$19,965.00	Equip rental	10	Routine Operational Cost
19	5640	Equipment Repairs	$9,330.14	$9,500.00	$6,000.00	Equip repairs	10	Routine Operational Cost
20	5890	Other Expense	$55,861.76	$55,754.19	$24,397.00	Other expense	10	Routine Operational Cost
21	6129	Sites and Site Improvements	$21,557.00	$21,557.00	$11,392.00	Site improvement	10	Facilities
22	6490	Equipment - New Eqp under 5000	$6,321.92	$7,000.00	$5,000.00	Equipment	10	Routine Operational Cost
		Totals:	**$916,514.64**	**$921,911.00**	**$909,996.00**			

Long Justifications:

1 Salary
2 Salary
3 Salary
4 Need increase in Overtime with Opening of 2700 building
5 Benefits
6 Benefits
7 Benefits
8 Benefits
9 Benefits

10 Benefits
11 Printing
12 Office supplies
13 Repair supplies
14 Conference travel
15 Cell phones
16 Other maintenance agreements
17 Copier maintenance
18 Equip rental
19 Equip repairs
20 Other expense
21 Site improvement
22 Equipment

853-11501-6510 Maintenance Department/Lottery Unrestricted/Building Maintenance and Repairs

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$7,366.00	Supplies	10	Routine Operational Cost
2	4463	Repair Supplies	$24,092.19	$24,092.19	$24,110.00	Repair supplies	10	Routine Operational Cost
3	5640	Equipment Repairs	$10,048.18	$10,048.18	$10,050.00	Equip repairs	10	Routine Operational Cost
4	5860	Postage	$28,809.61	$28,809.61	$29,160.00	Postage	10	Routine Operational Cost
5	5890	Other Expense	$33,400.00	$33,400.00	$33,400.00	Services	10	Routine Operational Cost
		Totals:	**$96,349.98**	**$96,349.98**	**$104,086.00**			

Long Justifications:
1 Supplies
2 Repair supplies
3 Equip repairs
4 Postage
5 Services

854-11001-6770 Transportation Department/Unrestricted - General/Logistical Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4470	Gas and Oil	$3,601.91	$5,336.00	$3,476.00	Gas and oil	10	Routine Operational Cost
2	4471	Tires	$1,097.93	$1,185.00	$1,264.00	Tires	10	Routine Operational Cost
3	4472	Transportation Tools	$0.00	$400.00	$253.00	Tools	10	Routine Operational Cost
4	5640	Equipment Repairs	$2,626.36	$4,000.00	$2,800.00	Equip repairs	10	Routine Operational Cost
5	5890	Other Expense	$1,080.44	$2,942.00	$2,471.00	Other expense	10	Routine Operational Cost
		Totals:	**$8,406.64**	**$13,863.00**	**$10,264.00**			

Long Justifications:

1 Gas and oil
2 Tires
3 Tools
4 Equip repairs
5 Other expense

854-11501-6770		Transportation Department/Lottery Unrestricted/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$3,272.41	$3,272.41	$7,505.00	Supplies	10	Professional Development
2	4470	Gas and Oil	$7,563.75	$7,563.75	$7,560.00	Gas and oil	10	Routine Operational Cost
		Totals:	**$10,836.16**	**$10,836.16**	**$15,065.00**			

Long Justifications:

1 Supplies
2 Gas and oil

855-11001-6570		Water Treatment Plant/Unrestricted - General/Utilities					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1490	Non-Instruction Consultant Salaries	$0.00	$0.00	$52,800.00	Salary	10	Staffing
2	2119	Professional Salaries	$62,169.97	$61,632.00	$0.00	Salary	10	Staffing
3	3220	PERS Classified Noninstructional	$5,810.64	$5,710.00	$0.00	PERS	10	Staffing
4	3320	FICA-Classified	$3,821.26	$3,821.00	$802.00	FICA	10	Staffing
5	3340	Medicare-Classified	$901.50	$894.00	$768.00	Medicare	10	Staffing
6	3420	Health Insurance - Classified	$8,745.70	$8,837.00	$0.00	Health Insurance	10	Staffing
7	3520	SUI - Classified	$186.48	$185.00	$156.00	SUI	10	Staffing
8	3620	Workers' Comp - Classified	$397.86	$389.00	$288.00	Workman's Comp	10	Staffing
9	5220	Travel - Staff Conferences	$0.00	$400.00	$0.00	Now Using Professional Expert	10	Professional Development
10	5640	Equipment Repairs	$725.34	$8,028.00	$6,743.00	Equip repairs	10	Routine Operational Cost
11	5830	Permits and Bio-assay	$20,669.66	$20,313.00	$23,813.00	Permits and bio-assay	10	Routine Operational Cost
		Totals:	**$103,428.41**	**$110,209.00**	**$85,370.00**			

Long Justifications:

1 Salary
2 Salary
3 Benefits
4 Benefits
5 Benefits
6 Benefits

7 Benefits
8 Benefits
9 Now Using Professional Expert
10 Equip repairs
11 Permits and bio-assay

855-11501-6570 Water Treatment Plant/Lottery Unrestricted/Utilities

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$22,495.00	Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$22,495.00**			

Long Justifications:
1 Supplies

856-11001-6570 Operations, Utilities/Unrestricted - General/Utilities

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5520	Electricity	$190,637.41	$200,000.00	$402,057.00	Addition of 2700 Building	10	Routine Operational Cost
2	5540	Telephone and Data Lines	$41,453.90	$27,000.00	$36,000.00	Telephone and data lines	10	Routine Operational Cost
3	5570	Disposal	$13,332.62	$16,200.00	$16,200.00	Trash disposal	10	Routine Operational Cost
4	5620	Other Maintenance Agreements	$11,916.75	$13,760.00	$17,580.00	Increase In Honeywell Contract/Elevator Se	10	Routine Operational Cost
5	5630	Facility/Equipment Rental Expense	$56,774.80	$62,267.00	$52,304.00	Facility/equip rental	10	Routine Operational Cost
6	5890	Other Expense	$0.00	$2,300.00	$1,932.00	Other expense	10	Routine Operational Cost
		Totals:	**$314,115.48**	**$321,527.00**	**$526,073.00**			

Long Justifications:
1 Electricity
2 Telephone and data lines
3 Trash disposal
4 Other maintenance agreements
5 Facility/equip rental
6 Other expense

856-11501-6570 Operations, Utilities/Lottery Unrestricted/Utilities

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5510	Natural Gas	$23,736.19	$23,736.19	$46,628.00	Natural gas	10	Routine Operational Cost
2	5520	Electricity	$466,461.10	$466,461.10	$450,589.00	Electricity	10	Routine Operational Cost
3	5540	Telephone and Data Lines	$7,169.37	$7,169.37	$9,504.00	Telephone and data lines	10	Routine Operational Cost
4	5570	Disposal	$5,334.02	$5,334.02	$4,860.00	Disposal	10	Routine Operational Cost

Totals:	**$502,700.68**	**$502,700.68**	**$511,581.00**	

Long Justifications:

1 Natural gas
2 Electricity
3 Telephone and data lines
4 Disposal

Actual Grand Total: **$3,206,790.72**
Budgeted Grand Total: **$3,285,675.23**
Requesting Grand Total: **$3,723,772.00**

Imperial Valley College

Program Review

903-11301-6420		DSPS Staff/DSPS Matching Funds/DSPS					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$35,138.04	$34,973.00	$36,267.00	Existing staff	2	Staffing
2	1210	Counselor/Library Studies	$99,140.92	$95,828.00	$101,839.00	Existing staff	2	Staffing
3	1213	Associate Dean	$57,427.68	$55,224.00	$62,306.00	Existing staff	2	Staffing
4	1410	Part-Time Counse/Library Salaries	$22,419.00	$23,042.00	$19,752.00	Existing staff	2	Staffing
5	2119	Professional Salaries	$17,625.95	$14,348.00	$18,079.00	Existing staff	2	Staffing
6	2120	Secretarial/Clerical Salaries	$31,530.60	$32,001.00	$15,000.00	Existing staff	2	Staffing
7	3110	STRS Certificated Instructional	$2,904.85	$368.00	$3,972.00	Existing staff	2	Staffing
8	3220	PERS Classified Noninstructional	$4,596.36	$4,429.00	$7,716.00	Existing staff	2	Staffing
9	3320	FICA-Classified	$3,080.96	$3,041.00	$5,140.00	Existing staff	2	Staffing
10	3330	Medicare-Certificated	$511.08	$65.00	$698.00	Existing staff	2	Staffing
11	3331	MEDICARE Certificated Non instructi	$1,874.64	$3,031.00	$1,914.00	Existing staff	2	Staffing
12	3340	Medicare-Classified	$712.87	$711.00	$1,202.00	Existing staff	2	Staffing
13	3410	H&W - Certificated Instructional	$5,323.55	$0.00	$5,665.00	Existing staff	2	Staffing
14	3411	H&W - Certificated Noninstructional	$16,034.78	$20,908.00	$17,842.00	Existing staff	2	Staffing
15	3420	Health Insurance - Classified	$10,494.80	$10,597.00	$22,421.00	Existing staff	2	Staffing
16	3510	SUI - Certificated	$105.61	$0.00	$144.00	Existing staff	2	Staffing
17	3511	SUI - Certificated Non instruction	$527.91	$837.00	$557.00	Existing staff	2	Staffing
18	3520	SUI - Classified	$146.35	$147.00	$249.00	Existing staff	2	Staffing
19	3610	Workers' Comp - Certificated	$225.36	$29.00	$265.00	Existing staff	2	Staffing
20	3611	Workers' Comp - Certificated Non in	$1,126.35	$1,338.00	$1,021.00	Existing staff	2	Staffing
21	3620	Workers' Comp - Classified	$309.47	$314.00	$456.00	Existing staff	2	Staffing
22	4401	Non-Instructional Supply / Material	$923.45	$1,000.00	$0.00	Not needed	0	Routine Operational Cost
23	5541	Cell Phones and Pagers	$248.00	$248.00	$0.00	Not needed	0	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$2,294.47	$2,118.55	$2,114.00	Copier maintenance	1	Routine Operational Cost
		Totals:	**$314,723.05**	**$304,597.55**	**$324,619.00**			

Long Justifications:

1 Existing staff
2 Existing staff
3 Existing staff

4 Existing staff
5 Existing staff
6 Existing staff
7 Existing staff
8 Existing staff
9 Existing staff
10 Existing staff
11 Existing staff
12 Existing staff
13 Existing staff
14 Existing staff
15 Existing staff
16 Existing staff
17 Existing staff
18 Existing staff
19 Existing staff
20 Existing staff
21 Existing staff
22 Not needed
23 Not needed
24 Copier maintenance

903-15401-6420		DSPS Staff/DSPS - Direct Services/DSPS						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$43,107.96	$42,745.00	$0.00	Budget reduction	2	Staffing
2	1210	Counselor/Library Studies	$115,257.08	$117,123.00	$58,959.00	Budget reduction	2	Staffing
3	1213	Associate Dean	$70,189.32	$67,496.00	$71,944.00	Existing staff	2	Staffing
4	1330	Adjunct Faculty Salaries	$17,561.79	$16,200.00	$0.00	Budget reduction	2	Staffing
5	1340	Overload Full-Time Faculty Salaries	$0.00	$2,200.00	$0.00	Budget reduction	2	Staffing
6	1410	Part-Time Counse/Library Salaries	$18,531.00	$28,298.00	$0.00	Budget reduction	2	Staffing
7	2119	Professional Salaries	$54,503.91	$33,330.00	$45,000.00	Required accommodations	2	Staffing
8	2120	Secretarial/Clerical Salaries	$38,537.40	$39,111.00	$15,000.00	Existing staff	2	Staffing
9	2301	Student Salaries	$1,161.38	$0.00	$40,000.00	Required accommodations	2	Staffing
10	3110	STRS Certificated Instructional	$4,773.57	$1,904.00	$3,619.00	Existing staff	2	Staffing
11	3111	STRS Certificated Non instructional	$16,827.79	$35,349.00	$10,000.00	Existing staff	2	Staffing
12	3220	PERS Classified Noninstructional	$5,677.29	$10,143.00	$3,000.00	Existing staff	2	Staffing
13	3320	FICA-Classified	$5,684.98	$6,758.00	$3,000.00	Existing staff	2	Staffing
14	3321	FICA Classified Instructional	$1,092.12	$0.00	$4,960.00	Existing staff	2	Staffing

15	3330	Medicare-Certificated	$879.26	$339.00	$665.00	Existing staff	2	Staffing
16	3331	MEDICARE Certificated Non instructi	$2,119.24	$6,739.00	$3,189.00	Existing staff	2	Staffing
17	3340	Medicare-Classified	$1,337.24	$1,580.00	$1,535.00	Existing staff	2	Staffing
18	3341	Medicare-Classified Instructional	$255.44	$1,631.00	$1,000.00	Existing staff	2	Staffing
19	3411	H&W - Certificated Noninstructional	$19,080.92	$19,195.00	$10,000.00	Existing staff	2	Staffing
20	3420	Health Insurance - Classified	$12,827.00	$12,951.00	$12,000.00	Existing staff	2	Staffing
21	3510	SUI - Certificated	$181.80	$70.00	$124.00	Existing staff	2	Staffing
22	3511	SUI - Certificated Non instruction	$600.97	$1,714.00	$785.00	Existing staff	2	Staffing
23	3520	SUI - Classified	$277.61	$327.00	$318.00	Existing staff	2	Staffing
24	3521	SUI - Classified Instructional	$52.84	$337.00	$240.00	Existing staff	2	Staffing
25	3610	Workers' Comp - Certificated	$387.81	$150.00	$87.00	Existing staff	2	Staffing
26	3611	Workers' Comp - Certificated Non in	$1,282.53	$1,812.00	$2,104.00	Existing staff	2	Staffing
27	3620	Workers' Comp - Classified	$600.10	$697.00	$767.00	Existing staff	2	Staffing
28	3621	Workers' Comp - Classified Instruct	$634.46	$720.00	$360.00	Existing staff	2	Staffing
29	4320	Instructional Supplies and Material	$1,626.11	$2,200.00	$0.00	Budget reduction	0	Routine Operational Cost
30	4455	Copying/Printing	$1,427.34	$400.00	$200.00	Minimum needed	1	Routine Operational Cost
31	4460	Office Supplies	$1,414.62	$2,300.00	$500.00	Minimum needed	1	Routine Operational Cost
32	5210	Travel - Mileage	$0.00	$0.00	$100.00	Minimum needed	1	Routine Operational Cost
33	5220	Travel - Staff Conferences	$6,476.29	$7,000.00	$500.00	Minimum needed	1	Professional Development
34	5310	Memberships and Dues	$707.00	$707.00	$0.00	Budget reduction	0	Professional Development
35	5540	Telephone and Data Lines	$217.16	$200.00	$0.00	Budget reduction	0	Routine Operational Cost
36	5541	Cell Phones and Pagers	$2,250.00	$2,250.00	$0.00	Budget reduction	0	Routine Operational Cost
37	5860	Postage	$1,278.10	$600.00	$0.00	Budget reduction	0	Routine Operational Cost
38	6490	Equipment - New Eqp under 5000	$864.86	$4,385.00	$0.00	Budget reduction	0	Technology
		Totals:	**$449,684.29**	**$468,961.00**	**$289,956.00**			

Long Justifications:

1 Budget reduction
2 Budget reduction
3 Existing staff
4 Budget reduction
5 Budget reduction
6 Budget reduction
7 Required accommodations
8 Existing staff
9 Required accommodations
10 Existing staff
11 Existing staff
12 Existing staff
13 Existing staff
14 Existing staff

15	Existing staff
16	Existing staff
17	Existing staff
18	Existing staff
19	Existing staff
20	Existing staff
21	Existing staff
22	Existing staff
23	Existing staff
24	Existing staff
25	Existing staff
26	Existing staff
27	Existing staff
28	Existing staff
29	Budget reduction
30	Minimum needed
31	Minimum needed
32	Minimum needed
33	Minimum needed
34	Budget reduction
35	Budget reduction
36	Budget reduction
37	Budget reduction
38	Budget reduction

903-15402-6470 DSPS Staff/Department of Rehabilitation/Job Placement Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2119	Professional Salaries	$32,148.00	$32,148.00	$33,754.00	DOR grant	2	Staffing
2	3220	PERS Classified Noninstructional	$3,030.90	$3,030.90	$3,404.00	DOR grant	2	Staffing
3	3320	FICA-Classified	$1,993.14	$1,993.14	$2,092.00	DOR grant	2	Staffing
4	3340	Medicare-Classified	$466.14	$466.14	$489.00	DOR grant	2	Staffing
5	3520	SUI - Classified	$96.42	$96.42	$101.00	DOR grant	2	Staffing
6	3620	Workers' Comp - Classified	$205.74	$205.74	$216.00	DOR grant	2	Staffing
7	4320	Instructional Supplies and Material	$4,197.47	$4,000.00	$4,000.00	DOR grant	2	Routine Operational Cost
8	4455	Copying/Printing	$228.19	$1,000.00	$1,000.00	DOR grant	2	Routine Operational Cost
9	4460	Office Supplies	$3,731.45	$5,000.00	$5,000.00	DOR grant	2	Routine Operational Cost
10	5210	Travel - Mileage	$378.37	$600.00	$600.00	DOR grant	2	Professional Development
11	5220	Travel - Staff Conferences	$2,644.86	$3,475.00	$3,475.00	DOR grant	2	Professional Development

12	5310	Memberships and Dues	$90.00	$90.00	$90.00	DOR grant	2	Routine Operational Cost
13	5540	Telephone and Data Lines	$0.00	$1,335.00	$344.00	DOR grant	2	Routine Operational Cost
14	5541	Cell Phones and Pagers	$1,311.74	$1,009.00	$2,000.00	DOR grant	2	Routine Operational Cost
15	5625	Indirect Cost Expense	$4,725.00	$4,725.00	$4,725.00	DOR grant	2	Routine Operational Cost
		Totals:	**$55,247.42**	**$59,174.34**	**$61,290.00**			

Long Justifications:

1 DOR grant
2 DOR grant
3 DOR grant
4 DOR grant
5 DOR grant
6 DOR grant
7 DOR grant
8 DOR grant
9 DOR grant
10 DOR grant
11 DOR grant
12 DOR grant
13 DOR grant
14 DOR grant
15 DOR grant

903-15403-6420 DSPS Staff/County Mental Health Grant/DSPS

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$0.00	$0.00	$162,840.00	Mental Health grant	2	Staffing
2	3111	STRS Certificated Non instructional	$0.00	$0.00	$16,928.00	Mental Health grant	2	Staffing
3	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$2,361.00	Mental Health grant	2	Staffing
4	3411	H&W - Certificated Noninstructional	$0.00	$0.00	$25,645.00	Mental Health grant	2	Staffing
5	3511	SUI - Certificated Non instruction	$0.00	$0.00	$489.00	Mental Health grant	2	Staffing
6	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$879.00	Mental Health grant	2	Staffing
7	4320	Instructional Supplies and Material	$0.00	$0.00	$2,500.00	Mental Health grant	2	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$858.00	Mental Health grant	2	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$212,500.00**			

Long Justifications:

1 Mental Health grant
2 Mental Health grant
3 Mental Health grant
4 Mental Health grant

5 Mental Health grant
6 Mental Health grant
7 Mental Health grant
8 Mental Health grant

Actual Grand Total:	**$819,654.76**
Budgeted Grand Total:	**$832,732.89**
Requesting Grand Total:	**$888,365.00**

Imperial Valley College

Program Review

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

Actual Grand Total: **$3,311,014.40**
Budgeted Grand Total: **$3,054,197.50**
Requesting Grand Total: **$3,611,970.00**

Imperial Valley College

Program Review

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

Long Justifications:

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

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

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

Long Justifications:

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

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

Long Justifications:

1 Needed for salaries
2 Needed for salaries

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

Long Justifications:

1 Needed for supplies

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

Long Justifications:

1 Needed for supplies

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

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

Long Justifications:
1 Needed for supplies

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

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

Long Justifications:
1 Needed for salaries
2 Needed for salaries

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

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

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

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

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

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

Long Justifications:

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

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

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

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

Long Justifications:
1 Needed for operation

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

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

Long Justifications:
1 Needed for operation

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

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

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

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

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

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

Long Justifications:
1 Needed to purchase team supplies.

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

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

Long Justifications:
1 Needed to purchase team supplies

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

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

Long Justifications:
1 Needed to purchase team supplies

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

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

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

Long Justifications:

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

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

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

Long Justifications:

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

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

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

Long Justifications:

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

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

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

Long Justifications:

1 Needed to purchase team supplies.

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

Long Justifications:

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

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

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

Long Justifications:

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

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

Long Justifications:

1 Need to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

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

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

Long Justifications:

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

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

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

Long Justifications:

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

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

Long Justifications:

1 Needed to purchase team supplies

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

Long Justifications:

1 Needed to pay for team playoffs travel

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

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

Long Justifications:

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

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

Long Justifications:

1 Needed to purchase team supplies

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

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

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

Long Justifications:

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

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

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

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

Long Justifications:

1 Pool Chemicals & Supplies

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

Imperial Valley College

Program Review

Org: 401, Description: Brawley Center

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2102	Admission/Student Records Sa	11001	Unrestricted - General	$51,571.65	$51,086.00	$0.00	Termination of positions	0
2109	Night Differential	11001	Unrestricted - General	$1,277.26	$1,050.00	$0.00	Termination of positions	0
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$4,982.63	$4,852.00	$0.00	Termination of positions	0
3320	FICA-Classified	11001	Unrestricted - General	$3,281.45	$3,232.00	$0.00	Termination of positions	0
3340	Medicare-Classified	11001	Unrestricted - General	$767.48	$755.00	$0.00	Termination of positions	0
3420	Health Insurance - Classified	11001	Unrestricted - General	$17,491.40	$17,550.00	$0.00	Termination of positions	0
3520	SUI - Classified	11001	Unrestricted - General	$158.56	$157.00	$0.00	Termination of positions	0
3620	Workers' Comp - Classified	11001	Unrestricted - General	$332.34	$329.00	$0.00	Termination of positions	0
4460	Office Supplies	11001	Unrestricted - General	$2,209.00	$2,209.00	$0.00	Office Closed	0
5540	Telephone and Data Lines	11001	Unrestricted - General	$730.24	$940.00	$0.00	Office Closed	0
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$1,493.93	$1,880.00	$0.00	Office Closed	0
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$12,885.00	$13,630.00	$4,320.00	Required for course offerings in Brawley	10
5890	Other Expense	11001	Unrestricted - General	$275.39	$376.00	$7,680.00	Security services required for operation	10
			Totals:	**$97,456.33**	**$98,046.00**	**$12,000.00**		

Org: 421, Description: Calexico Center

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1210	Counselor/Library Studies	11001	Unrestricted - General	$83,012.00	$82,451.00	$0.00	Expense covered under Counseling Departmen	0
2102	Admission/Student Records Sa	11001	Unrestricted - General	$92,831.68	$92,600.00	$18,595.00	PT Evening coverage for courses offered at Hig	10
2109	Night Differential	11001	Unrestricted - General	$3,794.68	$2,500.00	$1,860.00	PT Evening HS Coverage	10
2113	Custodial Salaries	11001	Unrestricted - General	$21,444.00	$16,083.00	$0.00	Position no longer needed	0
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$6,848.51	$6,802.00	$0.00	No longer needed	0
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$9,109.95	$8,851.00	$1,986.00	Required for evening staff	10
3320	FICA-Classified	11001	Unrestricted - General	$7,329.83	$6,893.00	$1,268.00	Required for staff	10
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$1,204.79	$1,196.00	$0.00	No longer needed	0
3340	Medicare-Classified	11001	Unrestricted - General	$1,714.22	$1,612.00	$297.00	Required for staff	10
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$11,634.60	$11,450.00	$0.00	No longer needed	0
3420	Health Insurance - Classified	11001	Unrestricted - General	$23,321.80	$33,038.00	$6,228.00	Required for PT staff	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$249.01	$247.00	$0.00	No longer needed	0

3520	SUI - Classified	11001	Unrestricted - General	$354.19	$334.00	$62.00	Required for staff	10
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$531.24	$519.00	$0.00	No longer needed	0
3620	Workers' Comp - Classified	11001	Unrestricted - General	$760.04	$700.00	$112.00	Required for staff	10
4320	Instructional Supplies and Mat	11001	Unrestricted - General	$0.00	$0.00	$500.00	Required operational expense	10
4460	Office Supplies	11001	Unrestricted - General	$2,000.00	$2,000.00	$0.00	No longer needed	0
5520	Electricity	11001	Unrestricted - General	$33,962.20	$28,178.00	$0.00	No longer needed	0
5530	Water Trash Sewer	11001	Unrestricted - General	$2,460.59	$180.00	$0.00	No longer needed	0
5540	Telephone and Data Lines	11001	Unrestricted - General	$11,302.97	$10,000.00	$0.00	No longer needed	0
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$6,339.02	$7,426.00	$3,792.00	Reduced usage	10
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$163,600.00	$163,600.00	$19,500.00	Projected HS facility usage cost	10
5890	Other Expense	11001	Unrestricted - General	$650.80	$658.00	$10,240.00	Security for HS eveing classes	10
			Totals:	**$484,456.12**	**$477,318.00**	**$64,440.00**		

Org: 442, Description: Driver Improvement Training

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1330	Adjunct Faculty Salaries	17314	Driver Improvement Progra	$937.43	$10,000.00	$10,433.00	Required for instruction	10
2399	Overtime and Extra Pay	17314	Driver Improvement Progra	$0.00	$0.00	$0.00	Required for instruction	10
2399	Overtime and Extra Pay	17314	Driver Improvement Progra	$341.58	$4,585.00	$1,800.00	Support staff	10
3220	PERS Classified Noninstruction	17314	Driver Improvement Progra	$5.46	$50.00	$10.00	Benefit item	10
3310	FICA-Certificated	17314	Driver Improvement Progra	$0.00	$350.00	$695.00	Benefit item	10
3320	FICA-Classified	17314	Driver Improvement Progra	$21.18	$192.00	$115.00	Benefit item	10
3330	Medicare-Certificated	17314	Driver Improvement Progra	$0.00	$87.00	$162.00	Benefit item	10
3340	Medicare-Classified	17314	Driver Improvement Progra	$4.95	$45.00	$27.00	Benefit item	10
3510	SUI - Certificated	17314	Driver Improvement Progra	$0.00	$27.00	$7.00	Benefit item	10
3520	SUI - Classified	17314	Driver Improvement Progra	$1.02	$14.00	$1.00	Benefit item	10
3610	Workers' Comp - Certificated	17314	Driver Improvement Progra	$0.00	$140.00	$118.00	Benefit item	10
3620	Workers' Comp - Classified	17314	Driver Improvement Progra	$1.86	$80.00	$20.00	Benefit item	10
4460	Office Supplies	17314	Driver Improvement Progra	$334.91	$4,905.00	$151.00	Certificates	10
			Totals:	**$1,648.39**	**$20,475.00**	**$13,539.00**		

Org: 443, Description: Extended Campus Administration

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1212	Deans Salaries	11001	Unrestricted - General	$124,965.96	$122,845.00	$0.00	No longer required	0
2102	Admission/Student Records Sa	11001	Unrestricted - General	$74,103.10	$78,327.00	$13,970.00	Required for evening HS course offerings	10
2102	Admission/Student Records Sa	11002	Summer School	$0.00	$638.90	$0.00	No longer required	0
2109	Night Differential	11001	Unrestricted - General	$1,472.63	$2,500.00	$1,397.00	To provide eveing HS coverage	10
2113	Custodial Salaries	11001	Unrestricted - General	$12,471.48	$21,444.00	$0.00	No longer required	0
2120	Secretarial/Clerical Salaries	11001	Unrestricted - General	$45,848.50	$51,036.00	$0.00	No longer required	0
2301	Student Salaries	11001	Unrestricted - General	$7,218.55	$7,500.00	$0.00	No longer required	0

2399	Overtime and Extra Pay	11001	Unrestricted - General	$4,661.66	$10,000.00	$0.00	No longer required	0
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$10,309.68	$10,135.00	$0.00	No longer required	0
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$12,076.15	$15,216.00	$1,492.00	Required for staff	10
3220	PERS Classified Noninstruction	11002	Summer School	$0.00	$57.39	$0.00	No longer required	0
3320	FICA-Classified	11001	Unrestricted - General	$8,602.22	$10,138.00	$953.00	Required for staff	10
3320	FICA-Classified	11002	Summer School	$0.00	$39.43	$0.00	No longer required	0
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$1,739.90	$1,781.00	$0.00	No longer required	0
3340	Medicare-Classified	11001	Unrestricted - General	$2,011.82	$2,371.00	$223.00	Required for staff	10
3340	Medicare-Classified	11002	Summer School	$0.00	$9.22	$0.00	No longer required	0
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$11,846.50	$11,450.00	$0.00	No longer required	0
3420	Health Insurance - Classified	11001	Unrestricted - General	$27,519.77	$40,150.00	$6,228.00	Required for PT Staff	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$359.84	$369.00	$0.00	No longer required	0
3520	SUI - Classified	11001	Unrestricted - General	$415.69	$492.00	$47.00	Required for staff	10
3520	SUI - Classified	11002	Summer School	$0.00	$1.91	$0.00	No longer required	0
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$767.55	$774.00	$0.00	No longer required	0
3620	Workers' Comp - Classified	11001	Unrestricted - General	$932.78	$1,080.00	$84.00	Required for staff	10
3620	Workers' Comp - Classified	11002	Summer School	$0.00	$4.27	$0.00	No longer required	0
4220	Magazines, Periodicals, CD's	11001	Unrestricted - General	$120.68	$225.00	$0.00	No longer needed	0
4320	Instructional Supplies and Mat	11001	Unrestricted - General	$723.15	$723.15	$500.00	Lottery funds will be used for Inst Supplies	10
4455	Copying/Printing	11001	Unrestricted - General	$408.20	$517.00	$0.00	No longer needed	0
4460	Office Supplies	11001	Unrestricted - General	$5,999.45	$6,000.00	$0.00	No longer required	0
5210	Travel - Mileage	11001	Unrestricted - General	$5,000.00	$5,000.00	$0.00	Office Closure	0
5220	Travel - Staff Conferences	11001	Unrestricted - General	$3,000.00	$3,000.00	$0.00	Office closure	0
5520	Electricity	11001	Unrestricted - General	$7,057.47	$14,900.00	$0.00	Office closure	0
5540	Telephone and Data Lines	11001	Unrestricted - General	$10,887.89	$8,860.00	$0.00	Office closure	0
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$8,074.94	$9,280.00	$2,784.00	Reduction usage for evening classes only	10
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$69,492.85	$80,000.00	$19,500.00	Required for evening courses offered at the Hig	10
5860	Postage	11001	Unrestricted - General	$450.12	$235.00	$0.00	No longer required	0
5890	Other Expense	11001	Unrestricted - General	$697.47	$1,000.00	$10,240.00	Security required for courses at HS	10
6490	Equipment - New Eqp under 5	11001	Unrestricted - General	$2,903.87	$3,000.00	$0.00	No longer required	0
			Totals:	**$462,139.87**	**$521,099.27**	**$57,418.00**		

Org: 444, Description: Non Credit Program

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1310	Non Credit Instruction	11001	Unrestricted - General	$190,255.80	$210,000.00	$108,849.00	Reduced to cover Fall/Spring only	10
2102	Admission/Student Records Sa	11213	Non-Credit Matriculation N	$53,013.00	$53,013.00	$34,104.00	Required NC Matriculation Match	10
3110	STRS Certificated Instructional	11001	Unrestricted - General	$631.78	$24,750.00	$8,980.00	Required for staff	10
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$0.00	$221.00	$0.00	No longer required	0
3220	PERS Classified Noninstruction	11213	Non-Credit Matriculation N	$4,998.00	$4,934.00	$3,312.00	Required for staff	10

3310	FICA-Certificated	11001	Unrestricted - General	$11,101.77	$0.00	$6,749.00	Required for staff	10
3320	FICA-Classified	11213	Non-Credit Matriculation N	$3,294.06	$3,287.00	$2,115.00	Required for Staff	10
3330	Medicare-Certificated	11001	Unrestricted - General	$2,756.54	$4,350.00	$1,579.00	Required for staff	10
3340	Medicare-Classified	11213	Non-Credit Matriculation N	$770.41	$769.00	$495.00	Required for staff	10
3420	Health Insurance - Classified	11213	Non-Credit Matriculation N	$17,491.30	$17,550.00	$12,456.00	Required for staff	10
3510	SUI - Certificated	11001	Unrestricted - General	$570.36	$900.00	$327.00	Required for staff	10
3520	SUI - Classified	11213	Non-Credit Matriculation N	$159.00	$159.00	$103.00	Required for staff	10
3610	Workers' Comp - Certificated	11001	Unrestricted - General	$1,215.86	$1,890.00	$594.00	Required for staff	10
3620	Workers' Comp - Classified	11213	Non-Credit Matriculation N	$339.18	$334.00	$186.00	Required for staff	10
4320	Instructional Supplies and Mat	11001	Unrestricted - General	$238.73	$238.73	$1,500.00	Will be covered using Lottery funds	10
4455	Copying/Printing	11001	Unrestricted - General	$94.85	$2,500.00	$89.00	Reduction from 08-09 actual	10
4460	Office Supplies	11001	Unrestricted - General	$1,000.00	$1,000.00	$625.00	Reduction from 08-09	10
5210	Travel - Mileage	11001	Unrestricted - General	$300.00	$300.00	$270.00	Reduction from 08-09 actual	6
5220	Travel - Staff Conferences	11001	Unrestricted - General	$3,000.00	$3,000.00	$2,700.00	For ACCE Conf.	10
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$200.00	$752.00	$0.00	No longer needed	0
5740	Advertising Expense	11001	Unrestricted - General	$205.54	$4,000.00	$0.00	No longer needed	0
5860	Postage	11001	Unrestricted - General	$53.36	$500.00	$0.00	No longer needed	0
5890	Other Expense	11001	Unrestricted - General	$0.00	$470.00	$0.00	No longer needed	0
			Totals:	**$291,689.54**	**$334,917.73**	**$185,033.00**		

Actual Grand Total: **$1,337,390.25**
Budgeted Grand Total: **$1,451,856.00**
Requesting Grand Total: **$332,430.00**

Imperial Valley College

Program Review

931-11001-6460		Financial Aid/Unrestricted - General/Financial Aid Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$10,240.63	$10,171.00	$0.00	Eliminated	10	Routine Operational Cost
2	1212	Deans Salaries	$139,643.00	$134,285.00	$151,508.00	IS minimum	10	Staffing
3	2110	Financial Aid Salaries	$312,146.20	$332,733.00	$343,959.00	IS Minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$43,020.00	$43,020.00	$47,424.00	IS Minimum	10	Staffing
5	2398	Professional Growth Salaries	$300.00	$300.00	$0.00	Eliminate	10	Routine Operational Cost
6	2399	Overtime and Extra Pay	$12,000.00	$12,000.00	$2,376.00	IS Minimum	5	Staffing
7	3110	STRS Certificated Instructional	$0.00	$0.00	$0.00	IS Minimum	10	Routine Operational Cost
8	3111	STRS Certificated Non instructional	$12,365.40	$11,918.00	$12,500.00	IS Minimum	10	Routine Operational Cost
9	3220	PERS Classified Noninstructional	$33,513.52	$38,131.00	$39,456.00	IS Minimum	10	Routine Operational Cost
10	3320	FICA-Classified	$22,894.00	$25,406.00	$24,421.00	IS Minimum	10	Routine Operational Cost
11	3330	Medicare-Certificated	$0.00	$0.00	$0.00	Eliminate	10	Routine Operational Cost
12	3340	Medicare-Classified	$5,354.28	$5,942.00	$5,893.00	IS Minimum	10	Routine Operational Cost
13	3411	H&W - Certificated Noninstructional	$13,708.00	$13,282.00	$13,138.00	IS Minimum	10	Routine Operational Cost
14	3420	Health Insurance - Classified	$77,619.98	$76,050.00	$68,508.00	IS Minimum	10	Routine Operational Cost
15	3511	SUI - Certificated Non instruction	$449.65	$434.00	$455.00	IS Minimum	10	Routine Operational Cost
16	3520	SUI - Classified	$1,107.04	$1,229.00	$1,073.00	IS Minimum	10	Routine Operational Cost
17	3611	Workers' Comp - Certificated Non in	$959.27	$910.00	$818.00	IS Minimum	10	Routine Operational Cost
18	3620	Workers' Comp - Classified	$2,361.38	$2,656.00	$2,195.00	IS Minimum	10	Routine Operational Cost
19	4455	Copying/Printing	$1,712.69	$2,000.00	$1,250.00	IS Minimum - 10% reduction	10	Routine Operational Cost
20	4460	Office Supplies	$4,866.19	$4,869.00	$3,044.00	IS Minimum - 10% reduction	10	Routine Operational Cost
21	5220	Travel - Staff Conferences	$2,972.82	$3,000.00	$2,686.00	IS Minimum - 10% Reduction	10	Routine Operational Cost
22	5310	Memberships and Dues	$1,220.00	$1,220.00	$1,236.00	IS Minimum	10	Routine Operational Cost
23	5540	Telephone and Data Lines	$21.10	$50.00	$45.00	IS Minimum - 10% Reduction	10	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$4,392.57	$4,800.00	$4,400.00	IS Minimum	10	Routine Operational Cost
25	5860	Postage	$4,809.24	$4,000.00	$3,600.00	IS Minimum - 10% Reduction	10	Routine Operational Cost
		Totals:	**$707,676.96**	**$728,406.00**	**$729,985.00**			

Long Justifications:

1 Eliminated

2 IS minimum

3 IS Minimum
4 IS Minimum
5 Eliminate
6 IS Minimum
7 IS Minimum
8 IS Minimum
9 IS Minimum
10 IS Minimum
11 Eliminate
12 IS Minimum
13 IS Minimum
14 IS Minimum
15 IS Minimum
16 IS Minimum
17 IS Minimum
18 IS Minimum
19 IS Minimum - 10% reduction
20 IS Minimum - 10% reduction
21 IS Minimum - 10% Reduction
22 IS Minimum
23 IS Minimum - 10% Reduction
24 IS Minimum
25 IS Minimum - 10% Reduction

931-11001-7320 Financial Aid/Unrestricted - General/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$89,774.21	$79,000.00	$81,000.00	IS Minimum	10	Staffing
2	3620	Workers' Comp - Classified	$574.71	$0.00	$445.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$90,348.92**	**$79,000.00**	**$81,445.00**			

Long Justifications:
1 IS Minimum
2 IS Minimum

931-15201-6460 Financial Aid/BFAP/Financial Aid Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$53,763.37	$53,763.37	$67,901.00	IS Minimum	10	Routine Operational Cost
2	2110	Financial Aid Salaries	$99,695.72	$103,755.29	$145,340.00	IS Minimum	10	Staffing

3	2301	Student Salaries	$34,252.68	$75,404.50	$20,000.00	IS Minimum	10	Staffing
4	2399	Overtime and Extra Pay	$16,108.58	$16,108.58	$15,000.00	IS Minimum	10	Staffing
5	3111	STRS Certificated Non instructional	$4,435.48	$4,435.48	$5,602.00	IS Minimum	10	Routine Operational Cost
6	3220	PERS Classified Noninstructional	$10,453.29	$10,453.29	$13,500.00	IS Minimum	10	Routine Operational Cost
7	3320	FICA-Classified	$7,767.13	$7,767.13	$6,841.00	IS Minimum	10	Routine Operational Cost
8	3331	MEDICARE Certificated Non instructi	$779.57	$779.57	$985.00	IS Minimum	10	Routine Operational Cost
9	3340	Medicare-Classified	$1,859.65	$1,859.65	$1,600.00	IS Minimum	10	Routine Operational Cost
10	3411	H&W - Certificated Noninstructional	$9,773.10	$9,773.10	$12,533.00	IS Minimum	10	Routine Operational Cost
11	3420	Health Insurance - Classified	$28,494.21	$28,494.21	$36,149.00	IS Minimum	10	Routine Operational Cost
12	3511	SUI - Certificated Non instruction	$161.28	$161.28	$204.00	IS Minimum	10	Routine Operational Cost
13	3520	SUI - Classified	$384.39	$384.39	$331.00	IS Minimum	10	Routine Operational Cost
14	3611	Workers' Comp - Certificated Non in	$344.10	$344.10	$367.00	IS Minimum	10	Routine Operational Cost
15	3620	Workers' Comp - Classified	$1,013.48	$1,013.48	$596.00	IS Minimum	10	Routine Operational Cost
16	4455	Copying/Printing	$2,426.25	$2,426.25	$2,000.00	IS Minimum	10	Routine Operational Cost
17	4460	Office Supplies	$2,610.11	$2,610.11	$1,200.00	IS Minimum	10	Routine Operational Cost
18	4480	Hospitality	$731.25	$731.25	$750.00	IS Minimum	10	Routine Operational Cost
19	5210	Travel - Mileage	$0.00	$0.00	$1,000.00	IS Minimum	10	Routine Operational Cost
20	5220	Travel - Staff Conferences	$2,887.92	$2,887.92	$5,000.00	IS Minimum	10	Routine Operational Cost
21	5860	Postage	$2,000.00	$2,000.00	$4,000.00	IS Minimum	10	Routine Operational Cost
22	6490	Equipment - New Eqp under 5000	$601.05	$601.05	$1,500.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$280,542.61**	**$325,754.00**	**$342,399.00**			

Long Justifications:

1 IS Minimum
2 IS Minimum
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22 IS Minimum

933-15305-6430		EOPS/EOPS 500 - Transition Services/EOPS					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1210	Counselor/Library Studies	$400,567.00	$400,567.00	$422,331.00	IS Minimum	10	Staffing
2	1211	Directors Salaries	$80,399.27	$80,399.27	$80,400.00	IS Minimum	10	Staffing
3	1220	Counselor Overload Salaries	$8,061.06	$8,061.06	$8,126.00	IS Minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$53,982.00	$53,982.00	$23,553.00	IS Minimum	10	Staffing
5	2301	Student Salaries	$16,380.53	$16,380.53	$2,000.00	IS Minimum	10	Staffing
6	2302	Student Salaries	$27,734.06	$27,734.06	$15,000.00	IS Minimum	10	Staffing
7	3111	STRS Certificated Non instructional	$48,518.45	$48,518.45	$42,146.00	IS Minimum	10	Routine Operational Cost
8	3220	PERS Classified Noninstructional	$5,089.38	$5,089.38	$2,287.00	IS Minimum	10	Routine Operational Cost
9	3320	FICA-Classified	$4,682.90	$4,682.90	$2,391.00	IS Minimum	10	Routine Operational Cost
10	3331	MEDICARE Certificated Non instructi	$5,692.68	$5,692.68	$4,570.00	IS Minimum	10	Routine Operational Cost
11	3340	Medicare-Classified	$1,095.20	$1,095.20	$559.00	IS Minimum	10	Routine Operational Cost
12	3411	H&W - Certificated Noninstructional	$61,081.70	$61,081.70	$66,455.00	IS Minimum	10	Routine Operational Cost
13	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$6,228.00	IS Minimum	10	Routine Operational Cost
14	3511	SUI - Certificated Non instruction	$1,764.41	$1,764.41	$1,532.00	IS Miniimum	10	Routine Operational Cost
15	3520	SUI - Classified	$226.58	$226.58	$116.00	IS Minimum	10	Routine Operational Cost
16	3611	Workers' Comp - Certificated Non in	$3,763.90	$3,763.90	$2,758.00	IS Minimum	10	Routine Operational Cost
17	3620	Workers' Comp - Classified	$627.58	$627.58	$218.00	IS Minimum	10	Routine Operational Cost
18	4455	Copying/Printing	$3,377.72	$3,377.72	$750.00	IS Minimum	10	Routine Operational Cost
19	4460	Office Supplies	$5,038.20	$5,038.20	$1,000.00	IS Minimum	10	Routine Operational Cost
20	5860	Postage	$1,769.75	$1,769.75	$1,200.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$741,513.27**	**$741,513.27**	**$683,620.00**			

Long Justifications:

1 IS Minimum
2 IS Minimum
3 IS Minimum
4 IS Minimum
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17 IS Minimum
18 IS Minimum
19 IS Minimum
20 IS Minimum

933-15305-7320 EOPS/EOPS 500 - Transition Services/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$46,662.99	$46,662.99	$18,374.00	IS Minimum	10	Staffing
2	3620	Workers' Comp - Classified	$298.14	$298.14	$81.00	IS Minimum	10	Routine Operational Cost
3	7521	Book Vouchers	$4,026.07	$82,457.47	$50,764.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$50,987.20**	**$129,418.60**	**$69,219.00**			

Long Justifications:
1 IS Minimum
2 IS Minimum
3 IS Minimum

934-15801-6430 CARE/CARE Program/EOPS

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$39,123.00	$39,123.00	$41,506.00	IS Minimum	10	Staffing
2	1211	Directors Salaries	$26,799.73	$26,799.73	$26,800.00	IS Minimum	10	Staffing
3	1220	Counselor Overload Salaries	$2,683.94	$2,683.94	$2,709.00	IS Minimum	10	Staffing
4	3110	STRS Certificated Instructional	$0.00	$0.00	$0.00	IS Minimum	0	Routine Operational Cost
5	3111	STRS Certificated Non instructional	$5,660.05	$5,660.05	$5,859.00	IS Minimum	10	Routine Operational Cost
6	3331	MEDICARE Certificated Non instructi	$567.31	$567.31	$602.00	IS Minimum	10	Routine Operational Cost
7	3411	H&W - Certificated Noninstructional	$8,725.90	$8,725.90	$9,478.00	IS Minimum	10	Routine Operational Cost
8	3511	SUI - Certificated Non instruction	$205.77	$205.77	$213.00	IS Minimum	10	Routine Operational Cost
9	3611	Workers' Comp - Certificated Non in	$438.97	$438.97	$383.00	IS Minimum	10	Routine Operational Cost
10	4455	Copying/Printing	$140.00	$140.00	$250.00	IS Minimum	10	Routine Operational Cost
11	4460	Office Supplies	$500.00	$500.00	$500.00	IS Minimum	10	Routine Operational Cost
12	4480	Hospitality	$365.10	$365.10	$0.00	IS Minimum	10	Routine Operational Cost

13	7520	Student Financial Aid Expense	$85,675.00	$85,675.00	$45,150.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$170,884.77**	**$170,884.77**	**$133,450.00**			

Long Justifications:

1 IS Minimum
2 IS Minimum
3 IS Minimum
4 IS Minimum
5 IS Minimum
6 IS Minimum
7 IS Minimum
8 IS Minimum
9 IS Minimum
10 IS Minimum
11 IS Minimum
12 IS Minimum
13 IS Minimum

937-15501-6490 Cal Works/Cal Works - Coordination/Miscellaneous Student Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$86,624.00	$86,624.00	$89,777.00	IS minimum	10	Staffing
2	1220	Counselor Overload Salaries	$10,755.00	$10,755.00	$10,825.00	IS minimum	10	Staffing
3	2110	Financial Aid Salaries	$36,918.00	$36,918.00	$10,224.00	IS minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$21,357.00	$21,357.00	$15,702.00	IS minimum	10	Staffing
5	3111	STRS Certificated Non instructional	$7,568.77	$7,568.77	$7,407.00	IS minimum	10	Staffing
6	3220	PERS Classified Noninstructional	$5,494.08	$5,494.08	$0.00	IS minimum	10	Staffing
7	3320	FICA-Classified	$3,617.64	$3,617.64	$1,608.00	IS minimum	10	Staffing
8	3331	MEDICARE Certificated Non instructi	$1,383.00	$1,383.00	$1,302.00	IS minimum	10	Staffing
9	3340	Medicare-Classified	$846.10	$846.10	$376.00	IS minimum	10	Staffing
10	3411	H&W - Certificated Noninstructional	$11,634.60	$11,634.60	$12,631.00	IS minimum	10	Staffing
11	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$2,915.00	IS minimum	10	Staffing
12	3511	SUI - Certificated Non instruction	$286.17	$286.17	$269.00	IS minimum	10	Staffing
13	3520	SUI - Classified	$175.08	$175.08	$78.00	IS minimum	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$610.45	$610.45	$574.00	IS minimum	10	Staffing
15	3620	Workers' Comp - Classified	$372.93	$372.93	$166.00	IS minimum	10	Staffing
16	4460	Office Supplies	$189.77	$189.77	$250.00	IS minimum	10	Routine Operational Cost
17	5220	Travel - Staff Conferences	$1,400.80	$1,400.80	$0.00	IS minimum	10	Professional Development
		Totals:	**$200,894.29**	**$200,894.29**	**$154,104.00**			

Long Justifications:

1 Directors Salary & overload
2 Counselor Overload
3 IS minimum
4 Clerical Staff
5 benefits
6 benefits
7 benefits
8 Benefits
9 Benefits
10 Benefits
11 Health Insurance-classified
12 SUI -Certificated Non Instruction
13 SUI-Classified
14 Workers'Comp-Certificated Non-Instruction
15 Workers' Comp -Classified
16 Copy Paper, pens, folders
17 IS minimum

937-15501-7320 Cal Works/Cal Works - Coordination/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$94,618.83	$94,618.83	$0.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$594.88	$594.88	$0.00	IS minimum	10	Staffing
3	7520	Student Financial Aid Expense	$0.00	$50,947.00	$35,915.00	IS minimum	10	Routine Operational Cost
		Totals:	**$95,213.71**	**$146,160.71**	**$35,915.00**			

Long Justifications:
1 student salaries-work study
2 Workers' Comp -Classified
3 IS minimum

937-16101-7320 Cal Works/TANF/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$56,830.78	$56,830.78	$66,279.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$400.00	$400.00	$2,413.00	IS minimum	10	Staffing
		Totals:	**$57,230.78**	**$57,230.78**	**$68,692.00**			

Long Justifications:
1 Work study-student salaries
2 PERS Classified

Actual Grand Total:	**$2,395,292.51**
Budgeted Grand Total:	**$2,579,262.42**
Requesting Grand Total:	**$2,298,829.00**

Imperial Valley College

Program Review

103-11001-6190		Human Resources/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$118.98	$350.00	$350.00	Purchase boxes ream of paper, replace cha	10	Routine Operational Cost
2	4455	Copying/Printing	$474.28	$700.00	$400.00	Makes copies (resourceful handouts) to be	10	Routine Operational Cost
3	4460	Office Supplies	$389.68	$400.00	$350.00	Purchase toner cartridges and supplies	10	Routine Operational Cost
4	5220	Travel - Staff Conferences	$2,581.29	$2,700.00	$2,430.00	Attend @One Training and conferences in t	10	Routine Operational Cost
5	5640	Equipment Repairs	$0.00	$800.00	$800.00	Equipment Repairs for projectors, replace l	10	Routine Operational Cost
6	6490	Equipment - New Eqp under 5000	$1,454.34	$1,800.00	$780.00	Equipment - New Eqp under 5000	10	Routine Operational Cost
		Totals:	**$5,018.57**	**$6,750.00**	**$5,110.00**			

Long Justifications:

1 Purchase boxes ream of paper, replace chairs, and hardware
2 Makes copies (resourceful handouts) to be printed at Reprographics
3 Purchase toner cartridges and supplies
4 Attend @One Training and conferences in technology
5 Equipment Repairs for projectors, replace laptop batteries, replace PC hardware, hard drives etc.
6 Equipment - New Eqp under 5000

103-11001-6730		Human Resources/Unrestricted - General/Human Resources Management						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1213	Associate Dean	$114,204.00	$112,262.00	$122,418.00	Reorganization/ title change	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$1,700.00	Title IX Officers salary	10	Staffing
3	1490	Non-Instruction Consultant Salaries	$3,600.00	$3,600.00	$1,500.00	Non instruction consultant salaries	8	Staffing
4	2119	Professional Salaries	$201,387.00	$203,412.00	$185,168.00	Professional Salaries	10	Staffing
5	2120	Secretarial/Clerical Salaries	$91,429.22	$91,482.00	$96,276.00	Secretarial/Clerical Salaries	10	Staffing
6	2301	Student Salaries	$1,759.60	$1,700.00	$0.00	Student Salaries	1	Staffing
7	2398	Professional Growth Salaries	$0.00	$0.00	$1,125.00	Professional Growth Salaries	10	Staffing
8	2399	Overtime and Extra Pay	$15.84	$1,000.00	$0.00	Overtime & Extra Pay	1	Routine Operational Cost
9	3110	STRS Certificated Instructional	$0.00	$0.00	$250.00	STRS Certificated	10	Staffing
10	3111	STRS Certificated Non instructional	$9,718.86	$9,559.00	$9,559.00	STRS Certificated	9	Staffing
11	3220	PERS Classified Noninstructional	$27,797.70	$27,583.00	$27,583.00	PERS	10	Staffing

12	3320	FICA-Classified	$18,248.67	$18,376.00	$19,300.00	FICA - Classified	10	Staffing
13	3330	Medicare-Certificated	$0.00	$0.00	$50.00	Medicare - Certificated	10	Staffing
14	3331	MEDICARE Certificated Non instructi	$1,674.41	$1,680.00	$1,800.00	Medicare - Certificated	10	Staffing
15	3340	Medicare-Classified	$4,267.91	$4,299.00	$4,496.00	Medicare - Classified	10	Staffing
16	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$13,800.00	H&W - Certificated	10	Staffing
17	3420	Health Insurance - Classified	$58,304.50	$58,500.00	$65,000.00	Health insurance - Classified	10	Staffing
18	3510	SUI - Certificated	$0.00	$0.00	$10.00	SUI - Certificated	10	Staffing
19	3511	SUI - Certificated Non instruction	$353.40	$348.00	$400.00	SUI - Certificated	10	Staffing
20	3520	SUI - Classified	$882.15	$889.00	$1,000.00	SUI - Classified	10	Staffing
21	3610	Workers' Comp - Certificated	$0.00	$0.00	$20.00	Worker's Comp. - Certificated	10	Staffing
22	3611	Workers' Comp - Certificated Non in	$753.67	$730.00	$730.00	Worker's Comp. - Certificated	10	Staffing
23	3620	Workers' Comp - Classified	$1,893.08	$1,873.00	$1,700.00	Worker's Comp. - Classified	10	Staffing
24	4401	Non-Instructional Supply / Material	$0.00	$250.00	$0.00	Non-Instructional Supply	1	Professional Development
25	4455	Copying/Printing	$1,028.75	$3,000.00	$1,000.00	HR forms must be provided to District emp	8	Routine Operational Cost
26	4460	Office Supplies	$3,635.57	$4,000.00	$2,500.00	Need to perform daily routines	10	Routine Operational Cost
27	5210	Travel - Mileage	$71.71	$300.00	$200.00	Travel - mileage reimbursement	8	Professional Development
28	5220	Travel - Staff Conferences	$2,156.18	$2,500.00	$2,000.00	annual HR conferences	10	Professional Development
29	5310	Memberships and Dues	$1,700.00	$1,700.00	$1,500.00	Memberships/dues for HR speciality group	9	Professional Development
30	5540	Telephone and Data Lines	$65.66	$120.00	$120.00	Telephone & data lines	10	Routine Operational Cost
31	5621	Copier Maintenance Agreements	$2,704.76	$3,000.00	$3,000.00	Xerox	10	Routine Operational Cost
32	5740	Advertising Expense	$14,358.95	$20,000.00	$12,000.00	Critical positions will need to be filled.	10	Marketing
33	5840	Physical Exam/Class B Lic Fees	$3,609.00	$7,000.00	$5,000.00	Pre-employment & Class B Lic fees	10	Staffing
34	5850	Fingerprinting	$3,529.00	$5,500.00	$4,500.00	Critical positions will need to be filled.	10	Staffing
35	5860	Postage	$3,621.40	$3,000.00	$2,000.00	Employee communications & paycheck ma	10	Routine Operational Cost
		Totals:	**$584,617.49**	**$599,113.00**	**$587,705.00**			

Long Justifications:

1 The reorganization plan calls for a clearer line of distinction between administrators on the instructional /students services areas and the other administrators (e.g. Dean of Financial aid versus Dean of Inofrmation Technology). All administraors on the academic side would be Deans (if not already) and those who are not academic will be either Vice Presidents (e.g. VP of Business Services) or Associate Vice President (e.g. AVP of Information Technology or Human Resources).

The Associate Dean title would be eliminated and those who have the titel will be moved to the Dean/AVP column at the salary level closest to their current salaryAssociate Dean Salary

2 Title IX Officers salary

3 Non instruction consultant salaries

4 Professional Salaries

5 Secretarial/Clerical Salaries

6 Student Salaries

7 Professional Growth Salaries

8 Overtime & Extra Pay

9 STRS Certificated
10 STRS Certificated
11 PERS
12 FICA - Classified
13 Medicare - Certificated
14 Medicare - Certificated
15 Medicare - Classified
16 H&W - Certificated
17 Health insurance - Classified
18 SUI - Certificated
19 SUI - Certificated
20 SUI - Classified
21 Worker's Comp. - Certificated
22 Worker's Comp. - Certificated
23 Worker's Comp. - Classified
24 Non-Instructional Supply
25 HR forms must be provided to District employees
26 Need to perform daily routines
27 Travel - mileage reimbursement
28 annual HR conferences
29 Memberships/dues for HR speciality groups
30 Telephone & data lines
31 Xerox
32 Critical positions will need to be filled.
33 Pre-employment & Class B Lic fees
34 Critical positions will need to be filled.
35 Employee communications & paycheck mailouts

103-11011-6730 Human Resources/G.L.E.A.M. Program/Human Resources Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Office Supplies	$64.50	$200.00	$200.00	GLEAM is part of Professional Development	10	Professional Development
2	5110	Consulting Services	$1,793.42	$2,800.00	$1,500.00	GLEAM is part of Professional Development	10	Professional Development
3	5890	Other Expense	$0.00	$0.00	$1,000.00	GLEAM is part of Professional Development	10	Professional Development
		Totals:	**$1,857.92**	**$3,000.00**	**$2,700.00**			

Long Justifications:
1 GLEAM is part of Professional Development Plan
2 GLEAM is part of Professional Development Plan
3 GLEAM is part of Professional Development Plan

103-11013-6730 Human Resources/HR - Emergency Preparedness Plan/Human Resources Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Office Supplies	$920.14	$1,000.00	$300.00	Emergency Preparedness trainings	10	SLO
2	5110	Consulting Services	$1,050.00	$3,500.00	$2,000.00	Emergency Preparedness trainings	10	SLO
		Totals:	**$1,970.14**	**$4,500.00**	**$2,300.00**			

Long Justifications:

1 Emergency Preparedness trainings
2 Emergency Preparedness trainings

103-15901-6760 Human Resources/Staff Diversity/Staff Diversity

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4220	Magazines, Periodicals, CD's	$0.00	$790.00	$500.00	Magazines, Periodicals	10	Professional Development
2	4455	Copying/Printing	$235.00	$900.00	$600.00	copy/print for staff diversity information	8	Routine Operational Cost
3	4460	Office Supplies	$857.52	$1,000.00	$1,000.00	items needed for employee staff diversity i	10	Professional Development
4	5110	Consulting Services	$0.00	$2,091.00	$1,500.00	staff diversity	10	Professional Development
5	5220	Travel - Staff Conferences	$707.17	$2,043.00	$2,000.00	staff diversity staff training	10	Professional Development
6	5310	Memberships and Dues	$250.00	$250.00	$250.00	help pay for SHRM memberships	7	Professional Development
7	5740	Advertising Expense	$0.00	$3,028.00	$2,000.00	Critical positions will need to be filled.	10	Marketing
8	5890	Other Expense	$349.42	$350.00	$300.00	support for staff diversity issues	10	SLO
9	6490	Equipment - New Eqp under 5000	$0.00	$1,538.00	$1,200.00	all in one fax/scanner/printer needs to be r	10	Technology
10	8629	Staff Diversity Revenue	$2,399.11	$11,990.00	$11,990.00	staff diversity revenue	10	Staffing
		Totals:	**$4,798.22**	**$23,980.00**	**$21,340.00**			

Long Justifications:

1 Magazines, Periodicals
2 copy/print for staff diversity information
3 items needed for employee staff diversity information
4 staff diversity
5 staff diversity staff training
6 help pay for SHRM memberships
7 Critical positions will need to be filled.
8 support for staff diversity issues
9 all in one fax/scanner/printer needs to be replaced (per IT)
10 staff diversity revenue

106-11001-6730 HR - Safety Accommodations/Unrestricted - General/Human Resources Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4220	Magazines, Periodicals, CD's	$0.00	$0.00	$200.00	Employee communications	5	Routine Operational Cost
2	4455	Copying/Printing	$0.00	$0.00	$100.00	Employee communications	5	Routine Operational Cost
3	4460	Office Supplies	$0.00	$0.00	$1,000.00	ergonmics/safety/accommodations	10	Routine Operational Cost
4	5890	Other Expense	$0.00	$0.00	$500.00	other related expenses	8	Routine Operational Cost
5	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$500.00	equipment/furniture related to safety acco	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,300.00**			

Long Justifications:

1 Employee communications & paycheck mailouts
2 Employee communications
3 ergonmics/safety/accommodations
4 other related expenses
5 equipment related to safety accommodations

Actual Grand Total:	**$598,262.34**
Budgeted Grand Total:	**$637,343.00**
Requesting Grand Total:	**$621,455.00**

Imperial Valley College

Program Review

261-11001-1000		Humanities/Unrestricted - General/Fine and Applied Arts					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$596,237.62	$541,318.00	$621,554.00	Salaries needed to cover class offerings	10	Staffing
2	1270	Chair/Coordinator Salaries	$67,731.88	$67,382.00	$74,030.00	This number includes step increase and doc	10	Staffing
3	1330	Adjunct Faculty Salaries	$201,374.26	$253,430.00	$256,500.00	Adjunct hourly wage will not be increasing,	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$153,054.00	$177,400.00	$185,520.00	There will be no increases or decreases in c	10	Staffing
5	3110	STRS Certificated Instructional	$71,752.06	$100,607.00	$91,499.00	This is for benefits.	10	Staffing
6	3330	Medicare-Certificated	$13,786.22	$17,682.00	$15,229.00	This is for benefits.	10	Staffing
7	3410	H&W - Certificated Instructional	$101,381.30	$91,600.00	$115,908.00	This is for benefits.	10	Staffing
8	3510	SUI - Certificated	$2,852.20	$3,657.00	$3,151.00	This is for benefits.	10	Staffing
9	3610	Workers' Comp - Certificated	$6,084.20	$7,684.00	$5,726.00	This is for benefits.	10	Staffing
10	4320	Instructional Supplies and Material	$3,437.34	$4,631.46	$1,500.00	With the art fees increasing that should tak	9	Routine Operational Cost
11	4340	Media Materials	$675.00	$675.00	$500.00	This will be used for any media supplies suc	7	SLO
12	4401	Non-Instructional Supply / Material	$3,226.15	$4,100.00	$1,000.00	This amount should cover any non-instruct	7	Routine Operational Cost
13	4455	Copying/Printing	$9,187.56	$8,000.00	$8,335.00	We haven't been charged by Repographics	7	Routine Operational Cost
14	4460	Office Supplies	$3,428.41	$3,700.00	$2,000.00	Needed for daily office supplies- ink cartrid	7	Routine Operational Cost
15	4461	Copier Supplies	$590.90	$1,000.00	$800.00	We cut this number by 20% in hopes that f	7	Routine Operational Cost
16	5110	Consulting Services	$2,835.00	$4,000.00	$1,000.00	We informed the music department that w	5	Routine Operational Cost
17	5190	Models	$1,700.00	$1,800.00	$2,500.00	The studio art drawing classes require NAK	9	SLO
18	5220	Travel - Staff Conferences	$4,170.67	$4,500.00	$0.00	We have decreased this to 0 because of wo	0	Professional Development
19	5540	Telephone and Data Lines	$64.88	$500.00	$0.00	According to John Lau, the division no long	0	Routine Operational Cost
20	5621	Copier Maintenance Agreements	$2,124.03	$2,300.00	$2,400.00	We do not foresee any change in our contr	8	Routine Operational Cost
21	5640	Equipment Repairs	$1,753.93	$1,775.00	$2,000.00	We have to tune the pianos annually. We s	8	SLO
22	5860	Postage	$0.00	$900.00	$100.00	We will no longer be paying for the sympho	8	Routine Operational Cost
23	6490	Equipment - New Eqp under 5000	$7,097.28	$5,800.00	$1,000.00	This amount should cover the replacement	4	Routine Operational Cost
		Totals:	**$1,254,544.89**	**$1,304,441.46**	**$1,392,252.00**			

Long Justifications:

1 Salaries needed to cover class offerings

2 This number includes step increase and doctoral stipend (which was not included in last year's budget). We anticipate that division chairs will no longer exist but included this line item just in case.

3 We increased adjunct hourly wage to $60, but we will not increase the number of classes taught by adjuncts.

4 There will be no increases or decreases in overload. But we went ahead and planned for the rate to increase to $60.
5 This is for benefits.
6 This is for benefits.
7 This is for benefits.
8 This is for benefits.
9 This is for benefits.
10 With the art fees increasing that should take the majority of the stress off of the instructional supplies account. This should help with any other areas that need supplies.
11 This will be used for any media supplies such as DVD's, Videos, ect. needed to stay updated in the classrooms.
12 This amount should cover any non-instructional supplies needed. We cut this number by 41%
13 We haven't been charged by Repographics yet for the '09-'10 year, so we have no idea what are actuals are. Therefore, we are looking at '08-'09 actuals, which totaled $10,000 and cutting that number by roughly 20%.
14 Needed for daily office supplies- dry erase markers, erasers, ink, batteries, timers, notebooks, staplers, staples, highlighters, etc.
15 We cut this number by 20% in hopes that faculty will follow guidelines to make fewer copies.
16 We informed the music department that we will no longer be able to fund an accompanist for all the choir's events. We are budgeting only for events that the college requires their performance, such as graduation.
17 The studio art drawing classes require NAKED (no clothes!) models to learn to figure drawing.
18 We have decreased this to 0 because of word from administration that there will be zero travel.
19 According to John Lau, the division no longer pays for its own long distance calls and faxing.
20 We do not foresee any change in our contract.
21 We have to tune the pianos annually. We spent $1750 last year, and anticipate a fee increase for this service.
22 We will no longer be paying for the symphony's mailings.
23 This amount should cover the replacement of any small music, art, or office equipment that breaks.

261-11001-1100 Humanities/Unrestricted - General/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$324,758.20	$375,711.00	$271,791.00	Salaries needed to cover class offerings	10	Staffing
2	1270	Chair/Coordinator Salaries	$15,187.40	$15,092.00	$18,433.00	This number includes a step increase plus t	10	Staffing
3	1330	Adjunct Faculty Salaries	$34,247.04	$40,000.00	$129,600.00	There will be no hourly wage increase, and	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$63,360.00	$51,000.00	$72,000.00	We anticipate that foreign language faculty	10	Staffing
5	3110	STRS Certificated Instructional	$34,857.77	$32,241.00	$37,933.00	This is for benefits.	10	Staffing
6	3330	Medicare-Certificated	$5,435.98	$4,294.00	$6,667.00	This is for benefits.	10	Staffing
7	3410	H&W - Certificated Instructional	$52,183.40	$68,700.00	$50,535.00	This is for benefits.	10	Staffing
8	3510	SUI - Certificated	$1,267.18	$1,171.00	$1,380.00	This is for benefits.	10	Staffing
9	3610	Workers' Comp - Certificated	$2,703.16	$2,462.00	$2,507.00	This is for benefits.	10	Staffing
10	4320	Instructional Supplies and Material	$190.50	$190.50	$0.00	There will be no supplies purchased from tl	0	Routine Operational Cost
11	4401	Non-Instructional Supply / Material	$0.00	$500.00	$0.00	There will be no non-instructional supplies/	0	Routine Operational Cost
12	4455	Copying/Printing	$992.98	$1,500.00	$0.00	There will be no copy/print used from this a	0	Routine Operational Cost

13	4460	Office Supplies	$0.00	$300.00	$0.00	No Office supplies will be ordered from this	0	Routine Operational Cost
14	4461	Copier Supplies	$0.00	$150.00	$0.00	No Copier supplies will be ordered/used fro	0	Routine Operational Cost
15	5860	Postage	$277.72	$50.00	$0.00	No postage will be used from this account	0	Routine Operational Cost
		Totals:	**$535,461.33**	**$593,361.50**	**$590,846.00**			

Long Justifications:

1 Salaries needed to cover class offerings
2 This number includes a step increase plus the doctoral stipend (which was not included in '09-'10). We anticipate that division chairs will no longer exist but thought it necessary to include this line item in the budget just in case.
3 The division will not be adding any sections and we expect the rate to increase to $60.
4 We anticipate that foreign language faculty will need to teach more overload in fall and spring, since there will be no foreign language classes in winter and summer sessions.
5 This is for benefits.
6 This is for benefits.
7 This is for benefits.
8 This is for benefits.
9 This is for benefits.
10 There will be no supplies purchased from this account
11 There will be no non-instructional supplies/materials used/purchased from this account.
12 There will be no copy/print used from this account
13 No Office supplies will be ordered from this account
14 No Copier supplies will be ordered/used from this account
15 No postage will be used from this account

261-11001-6190 Humanities/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$34,308.00	$34,308.00	$38,076.00	step increase	10	Staffing
2	3220	PERS Classified Noninstructional	$3,234.60	$3,193.00	$3,697.00	This is for benefits.	10	Staffing
3	3320	FICA-Classified	$2,132.54	$2,127.00	$2,361.00	This is for benefits.	10	Staffing
4	3340	Medicare-Classified	$498.79	$497.00	$552.00	This is for benefits.	10	Staffing
5	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,570.00	This is for benefits.	10	Staffing
6	3520	SUI - Classified	$102.96	$103.00	$114.00	This is for benefits.	10	Staffing
7	3620	Workers' Comp - Classified	$221.89	$216.00	$208.00	This is for benefits.	10	Staffing
		Totals:	**$52,159.68**	**$52,144.00**	**$57,578.00**			

Long Justifications:

1 step increase
2 This is for benefits.
3 This is for benefits.
4 This is for benefits.

5 This is for benefits.
6 This is for benefits.
7 This is for benefits.

261-11002-1000 Humanities/Summer School/Fine and Applied Arts

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$114,109.00	$85,362.00	$50,665.00	We expect that cutbacks to summer will mi	10	Staffing
2	1330	Adjunct Faculty Salaries	$9,775.95	$29,052.00	$3,240.00	We plan to hire only one adjunct to teach c	10	Staffing
3	3110	STRS Certificated Instructional	$10,156.57	$10,022.00	$4,180.00	This is for benefits.	10	Staffing
4	3330	Medicare-Certificated	$1,796.34	$1,761.00	$735.00	This is for benefits.	10	Staffing
5	3510	SUI - Certificated	$371.68	$365.00	$152.00	This is for benefits.	10	Staffing
6	3610	Workers' Comp - Certificated	$792.85	$765.00	$276.00	This is for benefits.	10	Staffing
		Totals:	**$137,002.39**	**$127,327.00**	**$59,248.00**			

Long Justifications:

1 We expect that cutbacks to summer will mirror the '09-'10 winter schedule
2 We plan to hire only one adjunct to teach one class in the summer. The rest of the classes will be taught by full-time faculty.
3 This is for benefits.
4 This is for benefits.
5 This is for benefits.
6 This is for benefits.

261-11002-1100 Humanities/Summer School/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$18,058.00	$27,781.00	$0.00	There will be no foreign language classes ta	10	Staffing
2	1330	Adjunct Faculty Salaries	$2,813.00	$0.00	$0.00	There will be no foreign language classes ta	10	Staffing
3	3110	STRS Certificated Instructional	$1,721.86	$2,433.00	$0.00	There will be no foreign language classes of	0	Staffing
4	3330	Medicare-Certificated	$302.64	$428.00	$0.00	There will be no foreign language classes of	0	Staffing
5	3510	SUI - Certificated	$62.62	$88.00	$0.00	There will be no foreign language classes of	0	Staffing
6	3610	Workers' Comp - Certificated	$133.57	$186.00	$0.00	There will be no foreign language classes of	0	Staffing
		Totals:	**$23,091.69**	**$30,916.00**	**$0.00**			

Long Justifications:

1 There will be no foreign language classes offered during the summer.
2 There will be no foreign language classes offered during the summer
3 There will be no foreign language classes offered during the summer
4 There will be no foreign language classes offered during the summer
5 There will be no foreign language classes offered during the summer
6 There will be no foreign language classes offered during the summer

261-11301-1000 Humanities/DSPS Matching Funds/Fine and Applied Arts

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$63,539.75	$53,935.00	$59,544.00	Salaries needed to cover class offerings	10	Staffing
2	1330	Adjunct Faculty Salaries	$30,277.51	$30,000.00	$77,760.00	We plan to hire the same number of AMSL	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$0.00	$13,000.00	$8,619.00	We expect to mirror last year's AMSL overl	10	Staffing
4	3110	STRS Certificated Instructional	$6,909.54	$8,576.00	$11,684.00	This is for benefits.	10	Staffing
5	3330	Medicare-Certificated	$1,361.41	$1,508.00	$2,054.00	This is for benefits.	10	Staffing
6	3410	H&W - Certificated Instructional	$11,169.72	$11,450.00	$12,514.00	This is for benefits.	10	Staffing
7	3510	SUI - Certificated	$284.46	$312.00	$426.00	This is for benefits.	10	Staffing
8	3610	Workers' Comp - Certificated	$606.76	$656.00	$772.00	This is for benefits.	10	Staffing
		Totals:	**$114,149.15**	**$119,437.00**	**$173,373.00**			

Long Justifications:

1 Salaries needed to cover class offerings
2 We plan to hire the same number of AMSL adjuncts as we hired in '09-'10
3 We expect to mirror last year's AMSL overload.
4 This is for benefits.
5 This is for benefits.
6 This is for benefits.
7 This is for benefits.
8 This is for benefits.

261-11701-1000 Humanities/Winter Intersession/Fine and Applied Arts

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$118,761.21	$118,761.21	$50,665.00	We plan to have full-time instructors teach	10	Staffing
2	1330	Adjunct Faculty Salaries	$0.00	$2,103.75	$0.00	Adjunct Faculty will not be teaching in the	0	Staffing
3	3110	STRS Certificated Instructional	$9,797.80	$7,485.00	$4,180.00	There will be no foreign language classes o	10	Staffing
4	3330	Medicare-Certificated	$1,722.05	$1,316.00	$735.00	This is for benefits.	10	Staffing
5	3510	SUI - Certificated	$356.28	$273.00	$152.00	This is for benefits.	10	Staffing
6	3610	Workers' Comp - Certificated	$760.09	$572.00	$276.00	This is for benefits.	10	Staffing
		Totals:	**$131,397.43**	**$130,510.96**	**$56,008.00**			

Long Justifications:

1 We plan to have full-time instructors teach the same number of courses as in '09-'10
2 Adjunct Faculty will not be teaching in the winter
3 This is for benefits
4 This is for benefits.
5 This is for benefits.

6 This is for benefits.

261-11701-1100		Humanities/Winter Intersession/Foreign Language					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1325	FT Winter Teaching	$25,341.00	$25,341.00	$0.00	There will be no foreign language classes ta	10	Staffing
2	1330	Adjunct Faculty Salaries	$0.00	$0.00	$0.00	There will be no foreign language classes ta	10	Staffing
3	3110	STRS Certificated Instructional	$2,090.63	$3,572.00	$0.00	There will be no foreign language classes of	0	Staffing
4	3330	Medicare-Certificated	$367.44	$628.00	$0.00	There will be no foreign language classes of	0	Staffing
5	3510	SUI - Certificated	$76.03	$130.00	$0.00	There will be no foreign language classes of	0	Staffing
6	3610	Workers' Comp - Certificated	$162.19	$273.00	$0.00	There will be no foreign language classes of	0	Staffing
		Totals:	**$28,037.29**	**$29,944.00**	**$0.00**			

Long Justifications:

1 There will be no foreign language classes offered during the winter intersession.
2 There will be no foreign language classes offered during the winter intersession.
3 There will be no foreign language classes offered during the winter intersession
4 There will be no foreign language classes offered during the winter intersession
5 There will be no foreign language classes offered during the winter intersession
6 There will be no foreign language classes offered during the winter intersession

Actual Grand Total: **$2,275,843.85**
Budgeted Grand Total: **$2,388,081.92**
Requesting Grand Total: **$2,329,305.00**

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
9 .
10 .
11 .

12 .
13 .
14 .
15 .
16 .

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
9 .
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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
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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**

Imperial Valley College

Program Review

Org: 508, Description: IT - Application Sevices							
Acct	**Description**	**Fund**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**
1212	Deans Salaries	11001	Unrestricted - General	$133,090.50	$132,805.00	$139,641.00	Full Time Staff	10
2104	Information Systems Salaries	11001	Unrestricted - General	$287,868.00	$287,868.00	$302,268.00	Full Time Staff	10
2108	Classified Managers Salaries	11001	Unrestricted - General	$84,564.00	$84,564.00	$89,232.00	Full Time Staff	10
2301	Student Salaries	11001	Unrestricted - General	$0.00	$0.00	$5,000.00	Student Workers Support	10
2398	Professional Growth Salaries	11001	Unrestricted - General	$575.00	$575.00	$575.00	Staff Professional Development	10
2399	Overtime and Extra Pay	11001	Unrestricted - General	$255.78	$5,000.00	$1,100.00	For Emergency Situation Handling	10
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$10,979.95	$10,956.00	$11,298.00	Full Time Staff Benefits	10
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$35,167.17	$29,894.00	$36,951.00	Full Time Staff Benefits	10
3320	FICA-Classified	11001	Unrestricted - General	$23,165.37	$28,554.00	$24,619.00	Full Time Staff Benefits	10
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$1,929.84	$1,926.00	$1,986.00	Full Time Staff Benefits	10
3340	Medicare-Classified	11001	Unrestricted - General	$5,417.70	$5,481.00	$5,758.00	Full Time Staff Benefits	10
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$11,846.50	$11,450.00	$12,843.00	Full Time Staff Benefits	10
3420	Health Insurance - Classified	11001	Unrestricted - General	$58,304.50	$61,700.00	$62,280.00	Full Time Staff Benefits	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$399.30	$398.00	$411.00	Full Time Staff Benefits	10
3520	SUI - Classified	11001	Unrestricted - General	$1,119.76	$1,135.00	$1,191.00	Full Time Staff Benefits	10
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$851.81	$837.00	$753.00	Full Time Staff Benefits	10
3620	Workers' Comp - Classified	11001	Unrestricted - General	$2,389.00	$2,382.00	$2,212.00	Full Time Staff Benefits	10
4401	Non-Instructional Supply / Mat	11501	Lottery Unrestricted	$0.00	$0.00	$1,000.00	Supplies	10
4455	Copying/Printing	11001	Unrestricted - General	$94.42	$200.00	$0.00	No Justification	10
4460	Office Supplies	11001	Unrestricted - General	$956.45	$1,000.00	$695.00	Office Supplies	10
4461	Copier Supplies	11001	Unrestricted - General	$0.00	$100.00	$408.00	Printer Toner and Supplies	10
5110	Consulting Services	11001	Unrestricted - General	$133,273.40	$157,000.00	$135,300.00	Remote DBA, Programming	10
5220	Travel - Staff Conferences	11001	Unrestricted - General	$24,928.19	$24,550.00	$23,250.00	Staff Conferences	10
5620	Other Maintenance Agreemen	11001	Unrestricted - General	$214,680.22	$219,673.00	$244,800.00	Software Licenses for Entire Campus	10
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$249.00	$200.00	$0.00	No Justification	10
5640	Equipment Repairs	11001	Unrestricted - General	$2,142.19	$2,500.00	$0.00	No Justification	10
5890	Other Expense	11001	Unrestricted - General	$0.00	$0.00	$550,000.00	Building 900 IT Office Renovation	10
6590	Capital Equipment DEP Asset	11001	Unrestricted - General	$14,304.12	$17,072.00	$0.00	Server Hardware Replacement	10
			Totals:	**$1,048,552.17**	**$1,087,820.00**	**$1,653,571.00**		

Org: 509, Description: IT - Technical Sevices

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2104	Information Systems Salaries	11001	Unrestricted - General	$226,342.00	$202,770.00	$246,222.00	Full Time Staff	10
2108	Classified Managers Salaries	11001	Unrestricted - General	$82,548.00	$82,548.00	$87,109.00	Full Time Staff	10
2399	Overtime and Extra Pay	11001	Unrestricted - General	$232.02	$3,750.00	$825.00	Full Time Staff	10
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$29,122.19	$27,001.00	$31,369.00	Full Time Staff Benefits	10
3320	FICA-Classified	11001	Unrestricted - General	$18,985.00	$17,922.00	$20,899.00	Full Time Staff Benefits	10
3340	Medicare-Classified	11001	Unrestricted - General	$4,440.21	$4,192.00	$4,888.00	Full Time Staff Benefits	10
3420	Health Insurance - Classified	11001	Unrestricted - General	$57,138.41	$56,900.00	$62,280.00	Full Time Staff Benefits	10
3520	SUI - Classified	11001	Unrestricted - General	$918.30	$867.00	$1,011.00	Full Time Staff Benefits	10
3620	Workers' Comp - Classified	11001	Unrestricted - General	$1,975.91	$1,840.00	$1,876.00	Full Time Staff Benefits	10
4401	Non-Instructional Supply / Mat	11501	Lottery Unrestricted	$0.00	$0.00	$750.00	Supplies	10
4455	Copying/Printing	11001	Unrestricted - General	$0.00	$150.00	$0.00	No Justification	10
4460	Office Supplies	11001	Unrestricted - General	$540.84	$750.00	$521.00	Office Supplies	10
4461	Copier Supplies	11001	Unrestricted - General	$0.00	$75.00	$356.00	Printer Toner and Supplies	10
5220	Travel - Staff Conferences	11001	Unrestricted - General	$170.75	$6,000.00	$0.00	No Justification	10
5540	Telephone and Data Lines	11001	Unrestricted - General	$2,973.93	$3,000.00	$4,000.00	Emergency Repair of Telephone and Data Lines	10
5620	Other Maintenance Agreemen	11001	Unrestricted - General	$124,150.49	$126,835.00	$149,935.00	Hardware Maintenance Agreements	10
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$0.00	$0.00	$0.00	No Justification	10
5640	Equipment Repairs	11001	Unrestricted - General	$4,934.39	$5,500.00	$25,000.00	Desktop and Laptop PC Equipment Repair	10
5860	Postage	11001	Unrestricted - General	$95.28	$0.00	$200.00	Shipping for Replacement Parts	10
6490	Equipment - New Eqp under 5(	11001	Unrestricted - General	$6,915.15	$6,974.00	$3,032.00	Replacing Printers, Fax Machines, etc.	10
6590	Capital Equipment DEP Asset	11001	Unrestricted - General	$0.00	$0.00	$30,000.00	Server Hardware Replacement	10
			Totals:	**$561,482.87**	**$547,074.00**	**$670,273.00**		

Actual Grand Total:	**$1,610,035.04**
Budgeted Grand Total:	**$1,634,894.00**
Requesting Grand Total:	**$2,323,844.00**

Imperial Valley College

Program Review

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.

Actual Grand Total:	**$92,224.24**
Budgeted Grand Total:	**$139,102.25**
Requesting Grand Total:	**$139,072.00**

Imperial Valley College

Program Review

501-11001-6120		Library/Audio Visual/Unrestricted - General/Library						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$76,342.00	$76,342.00	$160,516.00	Maintain minimal number of librarians	10	Staffing
2	1212	Deans Salaries	$0.00	$0.00	$125,000.00	Per org plan, salary estimated	10	Staffing
3	1213	Associate Dean	$109,740.00	$109,740.00	$0.00	Division administrator salary	10	Staffing
4	1220	Counselor Overload Salaries	$0.00	$0.00	$0.00	Lib Tech classes suspended for 2 FY	10	SLO
5	1330	Adjunct Faculty Salaries	$49,252.48	$40,000.00	$11,379.00	Adjunct Faculty Salaries	10	Staffing
6	2106	Media Services Salaries	$107,194.78	$105,660.00	$110,178.00	Maintain minimal staff to operate AV and t	10	Routine Operational Cost
7	2111	Library Salaries	$181,994.79	$185,466.00	$135,450.00	Maintain minimal staff to keep library oper	10	Staffing
8	2120	Secretarial/Clerical Salaries	$54,900.00	$54,900.00	$57,648.00	Dean's admin sec.	10	Staffing
9	3110	STRS Certificated Instructional	$2,016.94	$7,123.00	$7,383.00	STRS Certificated Instructional	10	Staffing
10	3111	STRS Certificated Non instructional	$15,331.11	$6,071.00	$22,536.00	STRS Certificated Non Instruction	10	Staffing
11	3220	PERS Certificated Instructional	$0.00	$0.00	$28,222.00	PERS Classified Noninstructional	10	Staffing
12	3320	FICA-Classified	$21,505.15	$21,547.00	$18,803.00	FICA-Classified	10	Staffing
13	3330	Medicare-Certificated	$757.25	$1,252.00	$1,297.00	Medicare-Certificated	10	Staffing
14	3331	MEDICARE Certificated Non instructi	$2,698.15	$1,067.00	$3,961.00	MEDICARE Certificated Non Instruction	10	Staffing
15	3340	Medicare-Classified	$5,029.52	$5,041.00	$4,397.00	Medicare-Classified	10	Staffing
16	3411	H&W - Certificated Noninstructional	$23,481.10	$11,450.00	$37,531.00	H&W Certificated Noninstruction	10	Staffing
17	3420	Health Insurance - Classified	$81,894.51	$76,050.00	$74,736.00	Health Insurance-Classified	10	Staffing
18	3510	SUI - Certificated	$156.68	$259.00	$269.00	SUI - Certificated	10	Staffing
19	3511	SUI - Certificated Non instruction	$558.34	$221.00	$820.00	SUI - Certificated Non instruction	10	Staffing
20	3520	SUI - Classified	$1,040.03	$1,043.00	$910.00	SUI - Classified	10	Staffing
21	3610	Workers' Comp - Certificated	$334.21	$544.00	$492.00	Workers' Comp - Certificated	10	Staffing
22	3611	Workers' Comp - Certificated Non in	$1,190.95	$464.00	$1,498.00	Workers' Comp - Certificated Non	10	Staffing
23	3620	Workers' Comp - Classified	$2,259.19	$2,231.00	$1,703.00	Workers' Comp - Classified	10	Staffing
24	4220	Magazines, Periodicals, CD's	$29,211.94	$29,220.00	$15,000.00	A 51% reduction from FY 09. Must maintai	10	Routine Operational Cost
25	4455	Copying/Printing	$343.43	$700.00	$208.00	Minimal to maintain operations. 29% cut f	10	Routine Operational Cost
26	4460	Office Supplies	$6,809.75	$7,095.19	$3,473.00	Office Supply items necessary for operatior	10	Routine Operational Cost
27	4463	Repair Supplies	$3,086.46	$4,000.00	$2,778.00	Necessity for projector bulbs and similar wi	10	Technology
28	5220	Travel - Staff Conferences	$5,402.26	$5,535.90	$6,000.00	Minimal to attend SDICCCLRC meetings anc	9	Routine Operational Cost
29	5310	Memberships and Dues	$6,482.60	$6,482.60	$4,500.00	Essential memberships that cannot be canc	10	Routine Operational Cost

30	5320	Electronic Database Subscription	$24,605.90	$24,605.90	$61,600.00	Essential! Pays for all electronic journals. S	10	SLO
31	5540	Telephone and Data Lines	$308.96	$275.00	$700.00	Division has no control over this	10	Technology
32	5620	Other Maintenance Agreements	$23,557.48	$23,600.00	$19,000.00	Pays for support for the entire integrated li	10	Routine Operational Cost
33	5621	Copier Maintenance Agreements	$0.00	$600.00	$600.00	Copier Maintenance Agreements	10	Routine Operational Cost
34	5632	Vehicle Rental Expense	$1,140.14	$1,500.00	$1,300.00	Reduced to minimal level for essential trave	10	Routine Operational Cost
35	5640	Equipment Repairs	$1,396.61	$1,715.36	$2,500.00	Must have funding for essential repairs to c	10	Routine Operational Cost
36	5860	Postage	$1,404.27	$700.00	$799.00	Cost of postage has increased. We must m	10	Routine Operational Cost
37	6310	Library Books	$44,499.36	$47,048.31	$21,658.00	Flow of new information must be maintain	10	Routine Operational Cost
		Totals:	**$885,926.34**	**$859,549.26**	**$944,845.00**			

Long Justifications:

1 Maintain minimal number of librarians
2 Reorganization, Associate Dean to Dean
3 Division administrator salary
4 Lib Tech classes suspended for 2 FY
5 Adjunct Faculty Salaries
6 Maintain minimal staff to operate AV and the integrated library system
7 Maintain minimal staff to keep library open
8 Dean's admin sec.
9 STRS Certificated Instructional
10 STRS Certificated Non Instruction
11 PERS Classified Noninstructional
12 FICA-Classified
13 Medicare-Certificated
14 MEDICARE Certificated Non Instruction
15 Medicare-Classified
16 H&W Certificated Noninstruction
17 Health Insurance-Classified
18 SUI - Certificated
19 SUI - Certificated Non instruction
20 SUI - Classified
21 Workers' Comp - Certificated
22 Workers' Comp - Certificated Non
23 Workers' Comp - Classified
24 A 51% reduction from FY 09. Must maintain minimal flow of information.
25 Minimal to maintain operations. 29% cut from FY09.
26 Office Supply items necessary for operational use.
27 Necessity for projector bulbs and similar will not decrease
28 Minimal to attend SDICCCLRC meetings and other state-related business. Also one information technology conference for the dean and one librarian.
29 Essential memberships that cannot be cancelled
30 Essential! Pays for all electronic journals. State help with this has been 100% eliminated. Per conversation w/ John Lau keep same and add $37K lost

from state.
31 Division has no control over this
32 Pays for support for the entire integrated library system (online catalog, etc.). Not subject to elimination or reduction.
33 Copier Maintenance Agreements
34 Reduced to minimal level for essential travel.
35 Must have funding for essential repairs to continue operating.
36 Cost of postage has increased. We must mail interlibrary loan books with this.
37 47% reduction over FY09 actual. To support instruction minimal source of new info. must be maintained.

501-11501-6120 Library/Audio Visual/Lottery Unrestricted/Library

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$4,000.00	Media Materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$4,000.00**			

Long Justifications:
1 Media Materials

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

504-11001-1100 Language Lab/Unrestricted - General/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Travel - Staff Conferences	$0.00	$0.00	$521.00	Office Supply items necessaary for operatic	10	Routine Operational Cost
2	4463	Repair Supplies	$0.00	$0.00	$1,573.00	Necessary for maintenance of lab equipme	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$0.00	$0.00	$335.00	Travel - Staff Conferences	9	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,429.00**			

Long Justifications:
1 Office Supply items necessary for operational use.
2 Necessary for maintenance of lab equipment.
3 Travel - Staff Conferences

504-11001-6110 Language Lab/Unrestricted - General/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$91,000.27	$94,309.00	$88,213.00	Tutorial Salaries	10	Staffing
2	2398	Professional Growth Salaries	$1,250.00	$1,250.00	$1,250.00	Professional Growth Salaries	10	Staffing
3	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$24,810.00	Nonstudent Tutorial Salaries	10	Staffing
4	3220	PERS Classified Noninstructional	$117.85	$163.00	$116.00	PERS Classified Noninstructional	10	Staffing
5	3221	PERS Classified Instructional	$8,022.90	$8,184.00	$7,586.00	PERS Classified Instructional	10	Staffing
6	3320	FICA-Classified	$77.50	$109.00	$78.00	FICA - Classified	10	Staffing
7	3321	FICA Classified Instructional	$5,646.94	$7,386.00	$5,469.00	FICA Classified Instructional	10	Staffing
8	3340	Medicare-Classified	$18.13	$25.00	$18.00	Medicare-Classified	10	Staffing

9	3341	Medicare-Classified Instructional	$1,320.67	$1,727.00	$1,279.00	Medicare-Classified Instructional	10	Staffing
10	3421	Health Insurance - Classified Instr	$20,406.60	$21,800.00	$24,912.00	Health Insurance - Classified Instructional	10	Staffing
11	3520	SUI - Classified	$3.75	$6.00	$4.00	SUI - Classified	10	Staffing
12	3521	SUI - Classified Instructional	$273.01	$357.00	$265.00	SUI - Classified Instructional	10	Staffing
13	3620	Workers' Comp - Classified	$8.00	$11.00	$7.00	Workers' Comp - Classified	10	Staffing
14	3621	Workers' Comp - Classified Instruct	$716.94	$750.00	$622.00	Workers' Comp - Classified Instructional	10	Staffing
15	4455	Copying/Printing	$0.00	$0.00	$695.00	Minimal to maintain operations.	10	Routine Operational Cost
		Totals:	**$128,862.56**	**$136,077.00**	**$155,324.00**			

Long Justifications:

1 Tutorial Salaries
2 Professional Growth Salaries
3 Nonstudent Tutorial Salaries
4 PERS Classified Noninstructional
5 PERS Classified Instructional
6 FICA - Classified
7 FICA Classified Instructional
8 Medicare-Classified
9 Medicare-Classified Instructional
10 Health Insurance - Classified Instructional
11 SUI - Classified
12 SUI - Classified Instructional
13 Workers' Comp - Classified
14 Workers' Comp - Classified Instructional
15 Minimal to maintain operations.

504-11002-6110 Language Lab/Summer School/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$536.94	$5,279.00	$6,500.00	Tutorial Salaries	10	Staffing
2	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$2,500.00	Nonstudent Tutorial Salaries	10	Staffing
3	3221	PERS Classified Instructional	$0.00	$724.00	$605.00	PERS Classified Instructional	10	Staffing
4	3321	FICA Classified Instructional	$33.29	$482.00	$403.00	FICA Classified Instructional	10	Staffing
5	3341	Medicare-Classified Instructional	$7.78	$113.00	$94.00	Medicare-Classified Instructional	10	Staffing
6	3521	SUI - Classified Instructional	$1.61	$24.00	$20.00	SUI - Classified Instructional	10	Staffing
7	3621	Workers' Comp - Classified Instruct	$19.21	$49.00	$50.00	Workers' Comp - Classified Instructional	10	Staffing
		Totals:	**$598.83**	**$6,671.00**	**$10,172.00**			

Long Justifications:

1 Tutorial Salaries
2 Nonstudent Tutorial Salaries

3 PERS Classified Instructional
4 FICA Classified Instructional
5 Medicare-Classified Instructional
6 SUI - Classified Instructional
7 Workers' Comp - Classified Instructional

504-11501-1100		Language Lab/Lottery Unrestricted/Foreign Language					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$675.00	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**	**$875.00**			

Long Justifications:
1 Media Materials
2 Non-Instructional Supply/Materials

Actual Grand Total: **$1,362,975.03**
Budgeted Grand Total: **$1,404,471.67**
Requesting Grand Total: **$1,606,766.00**

Imperial Valley College

Program Review

905-11001-6320		Matriculation Counseling Staff/Unrestricted - General/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$0.00	$0.00	$0.00	salaries	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$0.00**			

Long Justifications:

1 salaries

905-11205-6320		Matriculation Counseling Staff/Matriculation Counseling/Adv/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$628,270.28	$696,349.00	$782,753.00	salaries	10	Staffing
2	1220	Counselor Overload Salaries	$63,980.72	$64,350.00	$64,805.00	extra duty assignment	10	Routine Operational Cost
3	1411	Part-Time Instr Specialist	$153,542.50	$155,837.50	$169,959.00	adjunct counselors, 3 @19 hours/week	10	Staffing
4	2105	Counseling Services Salaries	$75,000.00	$75,000.00	$78,756.00	staff salaries	10	Staffing
5	2109	Night Differential	$549.96	$600.00	$600.00	contract/night differential	10	Routine Operational Cost
6	2398	Professional Growth Salaries	$0.00	$0.00	$300.00	csea contract	10	Professional Development
7	3110	STRS Certificated Instructional	-$5,365.74	$0.00	$0.00	error	0	Staffing
8	3111	STRS Certificated Non instructional	$75,147.73	$74,492.16	$86,780.00	STRS	10	Staffing
9	3220	PERS Classified Noninstructional	$7,108.48	$7,036.00	$7,413.00	PERS	10	Staffing
10	3320	FICA-Classified	$4,573.95	$4,687.00	$4,939.00	FICA	10	Staffing
11	3330	Medicare-Certificated	$0.00	$0.00	$0.00	error	0	Staffing
12	3331	MEDICARE Certificated Non instructi	$10,422.83	$10,259.94	$12,143.00	MEDICARE	0	Staffing
13	3340	Medicare-Classified	$1,081.38	$1,097.00	$1,155.00	Medicare	10	Staffing
14	3410	H&W - Certificated Instructional	$0.00	$0.00	$0.00	error	0	Staffing
15	3411	H&W - Certificated Noninstructional	$81,442.20	$80,150.00	$101,338.00	H&W	10	Staffing
16	3420	Health Insurance - Classified	$23,321.80	$23,400.00	$24,912.00	Health Insurance	10	Staffing
17	3511	SUI - Certificated Non instruction	$2,524.78	$2,818.04	$3,156.00	SUI-cert non	10	Staffing
18	3520	SUI - Classified	-$4.27	$227.00	$239.00	SUI-classified	10	Staffing
19	3611	Workers' Comp - Certificated Non in	$5,383.99	$5,740.09	$5,735.00	Workers' Comp-cert non	10	Staffing
20	3620	Workers' Comp - Classified	$525.05	$477.00	$438.00	workers' comp classified	10	Staffing
21	4320	Instructional Supplies and Material	$0.00	$9,999.00	$10,000.00	accuplacer assessments	10	Routine Operational Cost

22	4401	Non-Instructional Supply / Material	$0.00	$260.00	$181.00	needed supplies & materials	8	Routine Operational Cost
23	4455	Copying/Printing	$1,896.54	$2,401.00	$1,500.00	printed information for student advising	8	Routine Operational Cost
24	4460	Office Supplies	$0.00	$500.00	$500.00	office supplies	8	Routine Operational Cost
25	5210	Travel - Mileage	$304.83	$379.00	$350.00	high school advising	8	Routine Operational Cost
26	5220	Travel - Staff Conferences	$507.15	$1,471.00	$600.00	csu & uc conferences	8	Professional Development
27	5860	Postage	$30.49	$100.00	$50.00	postage	5	Routine Operational Cost
		Totals:	**$1,130,244.65**	**$1,217,630.73**	**$1,358,602.00**			

Long Justifications:

1 salaries
2 extra duty assignment
3 adjunct counselors, 3 @19 hours/week
4 extra duty
5 contract/night differential
6 csea contract
7 error
8 STRS
9 PERS
10 FICA
11 error
12 MEDICARE
13 Medicare
14 error
15 H&W
16 Health Insurance
17 SUI-cert non
18 SUI-classified
19 Workers' Comp-cert non
20 workers' comp classified
21 accuplacer assessments
22 needed supplies & materials
23 printed information for student advising
24 office supplies
25 high school advising
26 csu & uc conferences
27 postage

905-16004-6320	Matriculation Counseling Staff/Matriculation - Coordination/Matriculation and Assessment					
#	**Acct Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio Plan**

1	1210	Counselor/Library Studies	$64,004.00	$64,004.00	$0.00	Lost 1 full-time position	10	Staffing
2	1211	Directors Salaries	$107,199.00	$107,199.00	$107,199.00	On-going expense	10	Staffing
3	1220	Counselor Overload Salaries	$10,760.00	$10,760.00	$10,835.00	On-going expense for coordination of progı	10	Staffing
4	1411	Part-Time Instr Specialist	$41,593.75	$41,593.75	$0.00	Lost 2 part-time counselor positions	10	Staffing
5	2105	Counseling Services Salaries	$71,009.71	$71,009.71	$47,616.00	Lost 1 part-time Assesment Technician	10	Staffing
6	2109	Night Differential	$500.85	$500.85	$0.00	Not needed	0	Professional Development
7	2301	Student Salaries	$10,214.00	$10,214.00	$10,000.00	Assessment Center coverage	10	Staffing
8	3111	STRS Certificated Non instructional	$18,443.43	$18,443.43	$9,738.00	On-going expense	10	Staffing
9	3220	PERS Classified Noninstructional	$6,181.59	$6,181.59	$4,489.00	On-going expense	10	Staffing
10	3320	FICA-Classified	$4,433.60	$4,433.60	$2,644.00	On-going expense	10	Staffing
11	3331	MEDICARE Certificated Non instructi	$3,243.52	$3,243.52	$1,711.00	On-going expense	10	Staffing
12	3340	Medicare-Classified	$1,036.93	$1,036.93	$754.00	On-going expense	10	Staffing
13	3411	H&W - Certificated Noninstructional	$23,269.20	$23,269.20	$12,227.00	On-going expense	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$12,456.00	On-going expense	10	Staffing
15	3511	SUI - Certificated Non instruction	$670.69	$670.69	$191.00	On-going expense	10	Staffing
16	3520	SUI - Classified	$214.50	$214.50	$143.00	On-going expense	10	Staffing
17	3611	Workers' Comp - Certificated Non in	$1,430.75	$1,430.75	$755.00	On-going expense	10	Staffing
18	3620	Workers' Comp - Classified	$521.40	$521.40	$305.00	On-going expense	10	Staffing
19	4320	Instructional Supplies and Material	$694.69	$694.69	$10,000.00	Test units for Assessment	10	Routine Operational Cost
20	4401	Non-Instructional Supply / Material	$1,345.76	$1,345.76	$1,000.00	On-going expense	8	Routine Operational Cost
21	4455	Copying/Printing	$306.38	$306.38	$450.00	On-going expense	8	Routine Operational Cost
22	4460	Office Supplies	$4,762.31	$4,762.31	$1,019.00	On-going expenses	8	Routine Operational Cost
23	5220	Travel - Staff Conferences	$2,935.18	$5,804.00	$1,000.00	Attend regional meetings	8	Professional Development
24	5540	Telephone and Data Lines	$11.73	$11.73	$50.00	On-going expense	5	Routine Operational Cost
25	5621	Copier Maintenance Agreements	$0.00	$0.00	$0.00	On-going expense	5	Routine Operational Cost
		Totals:	**$386,443.87**	**$389,312.69**	**$234,582.00**			

Long Justifications:

1 Lost 1 full-time position
2 On-going expense
3 On-going expense for coordination of program
4 Lost 2 part-time counselor positions
5 Lost 1 part-time Assesment Technician
6 Not needed
7 Assessment Center coverage
8 On-going expense
9 On-going expense
10 On-going expense
11 On-going expense
12 On-going expense
13 On-going expense

14 On-going expense
15 On-going expense
16 On-going expense
17 On-going expense
18 On-going expense
19 Test units for Assessment
20 On-going expense
21 On-going expense
22 On-going expenses
23 Attend regional meetings
24 On-going expense
25 On-going expense

905-16213-6320 Matriculation Counseling Staff/Non-Credit Matriculation/Matriculation and Assessment

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1411	Part-Time Instr Specialist	$66,706.25	$66,706.25	$10,000.00	On going expense	10	Staffing
2	2105	Counseling Services Salaries	$0.00	$0.00	$15,360.00	Provide Coverage for Assmnt Center during	10	Staffing
3	3111	STRS Certificated Non instructional	$5,503.30	$5,503.30	$825.00	On going expense	10	Staffing
4	3220	PERS Classified Noninstructional	$0.00	$0.00	$1,448.00	On going expense	10	Staffing
5	3320	FICA-Classified	$0.00	$0.00	$952.00	On going expense	10	Staffing
6	3331	MEDICARE Certificated Non instructi	$967.26	$967.26	$145.00	On-going expense	10	Staffing
7	3340	Medicare-Classified	$0.00	$0.00	$223.00	On-going expense	10	Staffing
8	3511	SUI - Certificated Non instruction	$200.14	$200.14	$30.00	On-going expense	10	Staffing
9	3520	SUI - Classified	$0.00	$0.00	$46.00	On-going expense	10	Staffing
10	3611	Workers' Comp - Certificated Non in	$426.91	$426.91	$64.00	On going expense	10	Staffing
11	3620	Workers' Comp - Classified	$0.00	$0.00	$98.00	On going expense	10	Staffing
12	4460	Office Supplies	$0.00	$0.00	$2,000.00	Operating costs	7	Routine Operational Cost
13	5220	Travel - Staff Conferences	$0.00	$0.00	$4,957.00	Conference travel	6	Professional Development
		Totals:	**$73,803.86**	**$73,803.86**	**$36,148.00**			

Long Justifications:

1 On going expense
2 Provide Coverage for Assmnt Center during peak times
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 Operating costs
13 Conference travel

921-11205-6320		Matriculation Counseling - PD100/Matriculation Counseling/Adv/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$29,700.00	salaries	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$32,670.00	salaries	10	Staffing
3	3110	STRS Certificated Instructional	$0.00	$0.00	$5,146.00	strs	10	Routine Operational Cost
4	3330	Medicare-Certificated	$0.00	$0.00	$904.00	medicare	10	Routine Operational Cost
5	3510	SUI - Certificated	$0.00	$0.00	$187.00	sui	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$0.00	$0.00	$399.00	work comp	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$0.00	$0.00	$350.00	instruc supplies	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$350.00	cpoy/print	10	Professional Development
9	4460	Office Supplies	$0.00	$0.00	$208.00	office supllies	7	Routine Operational Cost
10	5210	Travel - Mileage	$0.00	$0.00	$660.00	travel/mileage	7	Professional Development
11	5220	Travel - Staff Conferences	$0.00	$0.00	$500.00	conf travel	7	Professional Development
		Totals:	**$0.00**	**$0.00**	**$71,074.00**			

Long Justifications:
1 salaries
2 salaries
3 strs
4 medicare
5 sui
6 work comp
7 instruc supplies
8 cpoy/print
9 office supllies
10 travel/mileage
11 conf travel

Actual Grand Total: **$1,590,492.38**
Budgeted Grand Total: **$1,680,747.28**
Requesting Grand Total: **$1,700,406.00**

Imperial Valley College

Program Review

371-11001-1200		Nursing, Health Tech and EMS Office/Unrestricted - General/Health					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$659,237.39	$568,094.40	$712,956.00	Nursing FT Faculty	10	Staffing
2	1270	Chair/Coordinator Salaries	$38,874.30	$48,016.60	$74,722.00	FT Release Faculty	10	Staffing
3	1330	Adjunct Faculty Salaries	$163,819.12	$157,000.00	$130,332.00	Req Adjunct Faculty	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$103,634.04	$127,200.00	$111,482.00	Nsg Overload	10	Staffing
5	2301	Student Salaries	$0.00	$0.00	$0.00	To assist in inventoring the clinical supplies	1	Staffing
6	2399	Overtime and Extra Pay	$0.00	$0.00	$300.00	Reduced by 30% for extended pinning/ever	10	Staffing
7	3110	STRS Certificated Instructional	$71,062.83	$73,929.00	$78,768.00	Benefits	10	Staffing
8	3111	STRS Certificated Non instructional	$3,993.60	$0.00	$6,165.00	Benefits	10	Staffing
9	3220	PERS Classified Noninstructional	$0.00	$0.00	$0.00	should be STRS	0	Routine Operational Cost
10	3310	FICA-Certificated	$3,173.21	$0.00	$3,214.00	Benefits	10	Staffing
11	3320	FICA-Classified	$0.00	$0.00	$0.00	benefit	0	Routine Operational Cost
12	3330	Medicare-Certificated	$6,860.82	$5,766.31	$13,844.00	Benefits	10	Staffing
13	3331	MEDICARE Certificated Non instructi	$444.74	$0.00	$1,083.00	Benefits	10	Staffing
14	3340	Medicare-Classified	$0.00	$0.00	$0.00	benefit	0	Routine Operational Cost
15	3410	H&W - Certificated Instructional	$95,233.41	$91,600.00	$113,618.00	Benefits	10	Routine Operational Cost
16	3411	H&W - Certificated Noninstructional	$8,144.25	$0.00	$12,196.00	Benefits	10	Staffing
17	3510	SUI - Certificated	$2,713.96	$2,688.00	$2,864.00	Benefits	10	Routine Operational Cost
18	3511	SUI - Certificated Non instruction	$143.70	$0.00	$224.00	Benefits	10	Routine Operational Cost
19	3610	Workers' Comp - Certificated	$5,796.59	$5,646.00	$5,251.00	Benefits	10	Routine Operational Cost
20	3611	Workers' Comp - Certificated Non in	$306.59	$0.00	$411.00	Benefits	10	Routine Operational Cost
21	4220	Magazines, Periodicals, CD's	$2,277.67	$2,278.00	$2,050.00	As per BRN regs update resources	8	Routine Operational Cost
22	4320	Instructional Supplies and Material	$1,949.36	$3,818.34	$7,500.00	Nsg labs and course instruction costs	10	Routine Operational Cost
23	4455	Copying/Printing	$3,029.63	$3,722.00	$3,100.00	Duplication of tests and handouts, going m	10	Routine Operational Cost
24	4460	Office Supplies	$2,603.44	$2,851.00	$2,600.00	Previously funded by grants to update spls	10	Routine Operational Cost
25	4480	Hospitality	$278.82	$400.00	$250.00	Pinning ceremony costs	10	Routine Operational Cost
26	5213	Travel - Student Room and Board	$0.00	$0.00	$4,600.00	Compliance with required out of county co	10	Routine Operational Cost
27	5220	Travel - Staff Conferences	$0.12	$5,200.00	$3,000.00	Nsg Dir/Asst Dir Orientation workshops	10	Routine Operational Cost
28	5310	Memberships and Dues	$125.00	$400.00	$125.00	Nursing Dir memberships	10	Routine Operational Cost
29	5540	Telephone and Data Lines	$40.15	$75.00	$41.00	Same as 0809	10	Routine Operational Cost

30	5550	Laundry	$100.00	$200.00	$100.00	wash linens on beds in clinical labs	10	Routine Operational Cost
31	5620	Other Maintenance Agreements	$0.00	$0.00	$18,000.00	Maintenance agreement for simulators. Or	10	Technology
32	5621	Copier Maintenance Agreements	$5,473.97	$5,830.00	$5,474.00	Maintain current copier	10	Routine Operational Cost
33	5640	Equipment Repairs	$0.00	$0.00	$3,000.00	Simulation lab repairs if not under warrant	10	Technology
34	5860	Postage	$1,925.61	$1,800.00	$1,930.00	Required postage	10	Routine Operational Cost
		Totals:	**$1,181,242.32**	**$1,106,514.65**	**$1,319,200.00**			

Long Justifications:

1 Nursing FT Faculty
The dollar amount listed is based on the number of full-time faculty required to teach the core nursing courses for the RN and VN Programs and includes the 3% increase as per contract.

The numbers also include the costs for moving to a Dean and Director of Nursing structure without replacing the 1 full-time categorical instructor.

For 5 or more years, 1 full time faculty has been paid with categorical funds. The grants were phased out or eliminated by in the 09-10 fiscal year. No new faculty was hired to replace the categorical. The projected number

The elimination of these grants has a trickle down effect in multiple accounts and is so noted.

2 FT Release Faculty. Reassigned time based on $60/hr, 7 units for Director of Nursing and 7.5 units for Simulation Coordinator.

The Boards of Nursing require (compliance) a Director of Nursing have sufficient time to oversee/direct, evaluate, and continuously improve the nursing program.

The Simulation Coordinator in all other nursing programs is a full time position. At IVC we utilize the faculty member in the set-up, during and take-down of all scenarios as well as ensuring sufficient medical accuracy is in place for the scenario development and in the care of the high tech mannequins. As at other schools, IVC employs a full-time (categorical) employee as the technician to the simulation lab.

3 Req Adjunct Faculty.
Calculations for adjunct based on $60/hrs as per contract and:
a) change to a Dean structure,
b) change to a Director of Nursing that would have a minimum of 8 units Teaching Load with 7 units Reassigned Load,
c) not replacing 1 full-time program faculty when grant expired, and
d) reducing the number of students allowed into the program to 20-24 (previously 30-40)
e) reducing the number of winter/summer course offering to 0-2 sections.

4 Nsg Overload calculated based on projected classes and a rate of $60/hr. NOTE: currently in a state of flux due to decreasing entry level class size, replacement of one instructor, NOT replacing another full time instructor, and anticipation of a restructure at the Division Adminstrative level; i.e. DEAN w/ DON and Assit DON.

5 We have reduced the adjunct staff . The student would provide a cheaper alternative and allows for the adjunct staff to tutor.

6 Reduced by 30% for extended pinning/event or survey reporting

7 Benefits

8 Benefits

9 should be STRS
10 Benefits
11 benefit
12 Benefits
13 Benefits
14 benefit
15 Benefits
16 Benefits
17 Benefits
18 Benefits
19 Benefits
20 Benefits
21 As per BRN regs update resources. A 10% reduction for fiscal year 10-11 may result in an insufficient supply of updated resources. Students will have to access more resources throught the internet and e-library services.
22 Update Nsg Lab Spls. Fiscal year 08-09: $27,573 grant funds used. Core expenses for required nursing lab supplies and instruction is ~$17,000. If we institute a lab fee for all students, the expense could be reduced to 7,000 or 8,000. Before end of fall 2009 the criteria and cost structure will be developed
23 Duplication of tests and handouts, going more to online. Fiscal year 08-09: $3030 district AND $500 grants. A 10% reduction would be $3150. To reduce to the budgeted amount will require alternative approaches to classes and teaching strategies.
24 Previously funded by grants to update spls. Fiscal year 08-09: $2603 district AND $934 categorical. In fiscal year 09-10 grant funds were used again. This line item reflects the minimum necessary as all grant funding will be eliminated by the fiscal yar 10-11
25 Pinning ceremony costs. A 10% reduction in this line item will require a reduction in the set-up and services and will require more student solicitation from the community to cover the cost of their pinning invitations, decorations etc.
26 Compliance with required out of county course - psychiatric nursing in San Diego or Indio. Weekly trip ~268 miles at $0.55/mi
27 Nsg Dir/Asst Dir Orientation workshops. Total of 3 meetings/conferences each year - RN Program (Fall and Spring) and VN Program (Fall only). Each conference requires 2-3 days away and travel.

Grants have funded this cost for more than 5 years. Grants were phased out or eliminated in 09-10 fiscal year.
28 Nursing Dir memberships. Annual membership required of Directors of Nursing Programs. This amount may not pay for both RN and VN.
29 Same as 0809. Unable to control the cost for phone and data lines.
30 wash linens on beds in clinical labs. Requirement for the nursing labs and costs reduced to 08-09 expense.
31 Maintenance agreement for simulators. Original warranties have expired; an extended maintenance agreement for the 4 simulators is necessary to avoid even higher costs for repair or replacement ~40K ea. Maintain until another grant secured is most logical
32 Maintain current copier. Unable to independently control the agreement cost for copier.

33 Simulation lab repairs if not under warranty is costly. Shipping fees start at $500 with warranty.
34 Required postage. Postage related to complying with Boards of Nursing requirements and graduation

371-11001-6010		Nursing, Health Tech and EMS Office/Unrestricted - General/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1213	Associate Dean	$113,530.41	$111,151.00	$120,159.00	Associate Dean	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$0.00	benefit	10	Routine Operational Cost
3	3111	STRS Certificated Non instructional	$9,366.28	$9,170.00	$9,913.00	Benefits	10	Staffing
4	3331	MEDICARE Certificated Non instructi	$1,486.64	$1,611.69	$1,742.00	Benefits	10	Staffing
5	3411	H&W - Certificated Noninstructional	$10,362.34	$11,450.00	$12,768.00	Benefits	10	Routine Operational Cost
6	3511	SUI - Certificated Non instruction	$340.55	$333.00	$360.00	Benefits	10	Staffing
7	3611	Workers' Comp - Certificated Non in	$726.62	$700.00	$661.00	Benefits	10	Staffing
		Totals:	**$135,812.84**	**$134,415.69**	**$145,603.00**			

Long Justifications:

1 Associate Dean. Anticipate the change from Assoc Dean to Dean to be a 3% over the annual 3% increase - a total of 6%

2 benefit
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Benefits

371-11001-6190		Nursing, Health Tech and EMS Office/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$111,005.73	$111,114.00	$122,510.00	Clerical Salaries	10	Staffing
2	2211	Tutorial Salaries	$0.00	$0.00	$40,131.00	Simulation Lab Tech - high fidelity simulato	10	Staffing
3	2398	Professional Growth Salaries	$300.00	$300.00	$300.00	Approved Prof Development	10	Staffing
4	3220	PERS Classified Noninstructional	$10,504.16	$10,415.00	$11,401.00	Benefits	10	Staffing
5	3221	PERS Classified Instructional	$0.00	$0.00	$3,738.00	benefit	10	Routine Operational Cost
6	3320	FICA-Classified	$6,849.83	$6,939.00	$7,596.00	Benefits	10	Staffing
7	3321	FICA Classified Instructional	$0.00	$0.00	$2,488.00	benefit	10	Routine Operational Cost
8	3340	Medicare-Classified	$1,602.00	$1,623.00	$1,776.00	Benefits	10	Staffing
9	3341	Medicare-Classified Instructional	$0.00	$0.00	$582.00	benefit	10	Routine Operational Cost
10	3420	Health Insurance - Classified	$23,315.52	$23,400.00	$24,912.00	Benefits	10	Staffing
11	3421	Health Insurance - Classified Instr	$0.00	$0.00	$12,456.00	benefit	10	Routine Operational Cost
12	3520	SUI - Classified	$331.00	$336.00	$367.00	Benefits	10	Staffing
13	3521	SUI - Classified Instructional	$0.00	$0.00	$120.00	benefit	10	Routine Operational Cost
14	3620	Workers' Comp - Classified	$705.81	$705.00	$674.00	Benefits	10	Staffing
15	3621	Workers' Comp - Classified Instruct	$0.00	$0.00	$221.00	benefit	10	Routine Operational Cost
		Totals:	**$154,614.05**	**$154,832.00**	**$229,272.00**			

Long Justifications:

1 Clerical Salaries with 5% increase as per CSEA contract

2 Simulation Lab Tech - high fidelity simulators require computer & equipment tech to maintain and to assist the part-time Sim. Coordinator. Typical sim. labs have a fulltime coordinator as well as the tech.

In prior 5-6 years the cost for the tech was covered by grants. However, all grant funds expected to be phased out or eliminated by fiscal year 10-11. Still the expectation for simulators and their maintenance remains. With 4-5 simualtors and multiple simulations for 2nd, 3rd, and 4th semseter the maintenance time has expanded.

Additionally, this person is the monitor for the computer lab where all computerized testing (ATI, another expectation) is done as well as assigned computerized studies.

3 Approved Prof Development

4 Benefits

5 benefit

6 Benefits

7 benefit

8 Benefits

9 benefit

10 Benefits

11 benefit

12 Benefits

13 benefit

14 Benefits

15 benefit

371-11002-1200 Nursing, Health Tech and EMS Office/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$31,494.00	$43,802.00	$0.00	class moved to fall/spring	0	Staffing
2	1330	Adjunct Faculty Salaries	$12,975.90	$21,077.00	$0.00	Limited classes	10	Staffing
3	3110	STRS Certificated Instructional	$3,668.78	$5,683.00	$0.00	benefit - limit classes	10	Routine Operational Cost
4	3330	Medicare-Certificated	$201.54	$998.00	$0.00	benefits - limit classes	0	Routine Operational Cost
5	3510	SUI - Certificated	$132.80	$207.00	$0.00	benefit	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$283.33	$434.00	$0.00	benefit - limit classes	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$325.00	$700.00	$100.00	summer supplies for limited classes	10	Routine Operational Cost
8	4455	Copying/Printing	$164.75	$300.00	$75.00	55% reduction	10	Routine Operational Cost
9	5213	Travel - Student Room and Board	$3,921.84	$10,000.00	$0.00	class moved to fall/winter	0	Routine Operational Cost
		Totals:	**$53,167.94**	**$83,201.00**	**$175.00**			

Long Justifications:

1 class moved to fall/spring
2 Limited classes
3 benefit - limit classes
4 benefits - limit classes
5 benefit
6 benefit - limit classes
7 summer supplies for limited classes
8 55% reduction
9 class moved to fall/winter

371-11701-1200 Nursing, Health Tech and EMS Office/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$39,931.00	$39,931.00	$0.00	Coruse moved to fall/spring	0	Staffing
2	1330	Adjunct Faculty Salaries	$17,334.45	$17,334.45	$0.00	Limited classes	10	Staffing
3	3110	STRS Certificated Instructional	$4,265.34	$4,715.00	$0.00	benefit - limited classes	0	Routine Operational Cost
4	3330	Medicare-Certificated	$251.35	$829.00	$0.00	benefit - limit classes	0	Routine Operational Cost
5	3510	SUI - Certificated	$170.43	$171.00	$0.00	benefit - limit classes	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$363.58	$360.00	$0.00	benefit - limit classes	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$624.36	$700.00	$100.00	winter supplies for limited classes	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$300.00	$75.00	Previously covered by grant	9	Routine Operational Cost
9	5213	Travel - Student Room and Board	$3,314.55	$8,000.00	$0.00	No Justification	10	Routine Operational Cost
		Totals:	**$66,255.06**	**$72,340.45**	**$175.00**			

Long Justifications:
1 Coruse moved to fall/spring
2 Limited classes
3 benefit - limited classes
4 benefit - limit classes
5 benefit - limit classes
6 benefit - limit classes
7 winter supplies for limited classes
8 Previously covered by grant
9 . In fiscal year 08-09, psych rotation was held in the summer for several days in a row. In fiscal year 09-10 this changed to fall/spring with WEEKLY travel to San Diego or Indio. Gas costs ~$4100. Overnight stays ~$500.

372-11001-6820 Continuing Education/Unrestricted - General/Community Service Classes

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$59,342.09	$67,019.66	$25,000.00	Self funded Nsg Comm Ed crses, CPR, asess	10	Routine Operational Cost

2	8834	Nursing Classes Revenue	$59,342.09	$67,019.66	$25,000.00	Class & Lab Fee Revenue	10 Routine Operational Cost
		Totals:	**$118,684.18**	**$134,039.32**	**$50,000.00**		

Long Justifications:

1 Self funded Nsg Comm Ed crses, CPR, asessment testing.

This account is used to receive and distribute funds for CPR courses, ATI / TEAS testing for nursing students, and miscellaneous Community Education Nursing Courses offered throughout the year. The amount is reduced to $15,000 from prior year due to a change in the billing process with ATI/TEAS, and Liability Insurance.

However, an additional $10,000 was added for Course Lab Fees for every skills lab.

2 Class & Lab Fee Revenue

374-11001-1200 EMT/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$86,023.21	$104,054.00	$96,501.00	Req EMS Staff	10	Staffing
2	1270	Chair/Coordinator Salaries	$12,534.54	$19,051.00	$14,933.00	Req Paramed Dir	10	Staffing
3	1330	Adjunct Faculty Salaries	$45,810.00	$87,544.00	$63,961.00	Req adjunct faculty	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$41,969.84	$34,940.00	$45,526.00	OL EMT/EMS	10	Staffing
5	3110	STRS Certificated Instructional	$11,425.83	$19,188.00	$16,994.00	Req benefits	10	Staffing
6	3111	STRS Certificated Non instructional	$1,034.10	$0.00	$1,232.00	Req benefits	10	Staffing
7	3310	FICA-Certificated	$2,185.20	$0.00	$850.00	FICA benefit	10	Staffing
8	3330	Medicare-Certificated	$2,521.28	$3,372.00	$2,987.00	Req benefits	10	Staffing
9	3331	MEDICARE Certificated Non instructi	$181.76	$0.00	$217.00	Req benefits	10	Staffing
10	3410	H&W - Certificated Instructional	$14,169.29	$22,901.00	$21,587.00	Req benefits	10	Staffing
11	3411	H&W - Certificated Noninstructional	$941.52	$0.00	$3,368.00	Req benefits	10	Staffing
12	3510	SUI - Certificated	$521.45	$699.00	$618.00	Req benefits	10	Staffing
13	3511	SUI - Certificated Non instruction	$37.60	$0.00	$45.00	Req benefits	10	Staffing
14	3610	Workers' Comp - Certificated	$1,111.82	$1,465.00	$1,133.00	Req benefits	10	Staffing
15	3611	Workers' Comp - Certificated Non in	$80.19	$0.00	$82.00	Req benefits	10	Staffing
16	4320	Instructional Supplies and Material	$2,211.92	$2,211.92	$4,630.00	Paramedic and EMT Spls updated and requ	10	Routine Operational Cost
17	4455	Copying/Printing	$1,046.25	$1,600.00	$940.00	Reduced use of handouts/tests	10	Routine Operational Cost
18	4460	Office Supplies	$219.85	$250.00	$200.00	Update ofc spls	10	Routine Operational Cost
19	5110	Consulting Services	$3,510.00	$15,150.00	$14,040.00	Req Medical Director Consultant Srvs to ma	10	Staffing
20	5210	Travel - Mileage	$0.00	$0.00	$2,300.00	EMS accreditation scheduled for fall 2010	10	Routine Operational Cost
21	5220	Travel - Staff Conferences	$0.00	$1,000.00	$600.00	Reducing travel to required director orienta	10	Professional Development
22	5310	Memberships and Dues	$1,770.00	$2,000.00	$2,270.00	Required to maintain current accreditation	10	Routine Operational Cost
23	5860	Postage	$151.09	$550.00	$155.00	Maintain postage as 0809	10	Routine Operational Cost
		Totals:	**$229,456.74**	**$315,975.92**	**$295,169.00**			

Long Justifications:

1 Req EMS Staff
2 Req Paramed Dir
3 Req adjunct faculty
4 OL EMT/EMS
5 Req benefits
6 Req benefits
7 FICA benefit
8 Req benefits
9 Req benefits
10 Req benefits
11 Req benefits
12 Req benefits
13 Req benefits
14 Req benefits
15 Req benefits
16 Paramedic and EMT Spls updated and required for program. Cycle of courses moved requiring more instructional costs in Spring semester. Reduced the cost by 10% of the 08-09 year. Developing criteria and process for lab fee for specific courses to off-set soem of this expense.
17 Reduced use of handouts/tests. Minimum reduction of 10%
18 Update ofc spls. Reduced office supply by 10%
19 Req Medical Director Consultant Srvs to maintain program. compliance issue. Although 14040 is full amount of contract, Dr. Bruce Haynes has not always billed for the full amount.
20 EMS accreditation scheduled for fall 2010
21 Reducing travel to required director orientations. Prior travel paid via grant funds.
22
CPPD (Calif. PM Program Dir. Membership) application
$50.00
NAEMSE (National Assoc. EMS Educators)
$70.00
CAAHEP (Commission Accreditation Allied Health Education Programs)
$450.00
CoAEMSP Committee on Accreditation annual fee
$1,200.00
Committee on Accreditation
$500.00
Added fees due to accreditation process in next year.
23 Maintain postage as 0809

374-11001-6190 EMT/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$43,788.00	$43,788.00	$48,271.00	Staff Secretary	10	Staffing
2	3220	PERS Classified Noninstructional	$4,128.36	$4,075.00	$4,687.00	Classified benefits	10	Staffing
3	3320	FICA-Classified	$2,714.88	$2,715.00	$2,993.00	Classified benefits	10	Staffing
4	3340	Medicare-Classified	$634.92	$635.00	$700.00	Classified benefits	10	Staffing
5	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,546.00	H&W	10	Staffing
6	3520	SUI - Classified	$131.40	$131.00	$145.00	SUI	10	Staffing
7	3620	Workers' Comp - Classified	$280.20	$276.00	$263.00	Workman's Comp	10	Staffing
		Totals:	**$63,338.66**	**$63,320.00**	**$69,605.00**			

Long Justifications:

1 Staff Secretary
2 Classified benefits
3 Classified benefits
4 Classified benefits
5 H&W
6 SUI
7 Workman's Comp

374-11002-1200 EMT/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$8,577.00	$24,759.00	$11,457.00	Req Paramed faculty	10	Staffing
2	1330	Adjunct Faculty Salaries	$0.00	$284.00	$5,070.00	Req adjunct faculty	10	Staffing
3	3110	STRS Certificated Instructional	$707.60	$2,194.00	$1,363.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$124.37	$385.00	$240.00	Benefits	10	Staffing
5	3510	SUI - Certificated	$25.73	$80.00	$50.00	Benefits	10	Staffing
6	3610	Workers' Comp - Certificated	$54.89	$168.00	$91.00	Benefits	10	Staffing
7	4320	Instructional Supplies and Material	$0.00	$0.00	$2,100.00	Used grant funds to purchase equipment/s	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$100.00	Paper costs - used grant funds in prior year	10	Routine Operational Cost
9	4480	Hospitality	$0.00	$0.00	$725.00	National Registry and Graduation	9	Routine Operational Cost
		Totals:	**$9,489.59**	**$27,870.00**	**$21,196.00**			

Long Justifications:

1 Req Paramed faculty
2 Req adjunct faculty
3 Benefits
4 Benefits
5 Benefits
6 Benefits

7 Used grant funds to purchase equipment/spls. Exploring revision of the lab fees used in the program to off-set part of this expense.
8 Paper costs - used grant funds in prior years
9 Nov 2010 Acrreditation ~$400 Dec 2010 Graduation ~$125 Winter/Spring National Registry ~$200

374-11701-1200 EMT/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$8,033.00	$8,033.00	$0.00	Winter classes limited	10	Staffing
2	3110	STRS Certificated Instructional	$662.72	$1,088.00	$0.00	Winter classes limited	10	Staffing
3	3330	Medicare-Certificated	$116.48	$191.00	$0.00	Winter classes limited	10	Staffing
4	3510	SUI - Certificated	$24.09	$40.00	$0.00	Winter classes limited	10	Staffing
5	3610	Workers' Comp - Certificated	$51.42	$83.00	$0.00	Winter classes limited	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$500.00	$0.00	Winter classes limited	10	Staffing
7	4455	Copying/Printing	$0.00	$100.00	$0.00	Winter classes limited	10	Staffing
		Totals:	**$8,887.71**	**$10,035.00**	**$0.00**			

Long Justifications:
1 Winter classes limited
2 Winter classes limited
3 Winter classes limited
4 Winter classes limited
5 Winter classes limited
6 Winter classes limited
7 Winter classes limited

374-17315-6820 EMT/EMT Community Classes/Community Service Classes

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$400.00	$5,000.00	Adjunct faculty teaching comm ed courses	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$5,000.00	FT Faculty Coordinating Comm Ed Crses	10	Staffing
3	3110	STRS Certificated Instructional	$0.00	$14.24	$825.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$0.00	$1.41	$145.00	Benefits	10	Staffing
5	3510	SUI - Certificated	$0.00	$0.83	$30.00	Benefits	10	Staffing
6	3610	Workers' Comp - Certificated	$0.00	$0.62	$64.00	Benefits	8	Staffing
7	4320	Instructional Supplies and Material	$0.00	$6,629.00	$5,000.00	Comm Ed Course Spls Needed	10	Routine Operational Cost
8	8833	EMT Community Classes Revenue	$3,912.12	$11,629.00	$15,000.00	EMS Revenue for classes and lab fees	10	Routine Operational Cost
		Totals:	**$3,912.12**	**$18,675.10**	**$31,064.00**			

Long Justifications:
1 Adjunct faculty teaching comm ed courses
2 FT Faculty Coordinating Comm Ed Crses

3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Comm Ed Course Spls Needed
8 EMS Revenue for classes and lab fees

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

377-11001-1200 Health Technologies/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$65,010.00	$64,571.00	$0.00	Line item transfered to ORG 371 in 09-10	10	Staffing
2	1330	Adjunct Faculty Salaries	$71,799.46	$61,655.00	$88,440.00	Allied Health Adj Faculty	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$1,281.00	Benefits	10	Staffing

4	3110	STRS Certificated Instructional	$11,141.60	$10,414.00	$7,296.00	Benefits	10	Staffing
5	3330	Medicare-Certificated	$1,983.73	$1,830.00	$0.00	Line item transfered to ORG 371 in 09-10	10	Staffing
6	3410	H&W - Certificated Instructional	$11,634.60	$11,450.00	$0.00	Line item transfered to ORG 371 in 09-10	10	Staffing
7	3510	SUI - Certificated	$410.42	$379.00	$265.00	Benefits	10	Staffing
8	3610	Workers' Comp - Certificated	$875.58	$795.00	$486.00	Benefits	10	Staffing
9	4220	Magazines, Periodicals, CD's	$27.03	$200.00	$0.00	Students will need to access the e-Library f	8	Routine Operational Cost
10	4320	Instructional Supplies and Material	$838.00	$838.00	$3,500.00	Nurse Assistant, Pharm Tech, and Health Te	10	Routine Operational Cost
11	4455	Copying/Printing	$259.61	$300.00	$230.00	Paper spls and duplication for nurse assista	10	Routine Operational Cost
12	4460	Office Supplies	$200.00	$200.00	$100.00	Update ofc spls in nurse assistant, pharm te	10	Routine Operational Cost
13	5220	Travel - Staff Conferences	$0.00	$200.00	$0.00	Restricted due to budget	8	Routine Operational Cost
		Totals:	**$164,180.03**	**$152,832.00**	**$101,598.00**			

Long Justifications:

1 Line item transfered to ORG 371 in 09-10
2 Allied Health Adj Faculty. Expense based on core courses for program only.
3 Benefits
4 Benefits
5 Line item transfered to ORG 371 in 09-10
6 Line item transfered to ORG 371 in 09-10
7 Benefits
8 Benefits
9 Students will need to access the e-Library for current related literature
10 Nurse Assistant, Pharm Tech, and Health Tech Spls otherwise purchased through grants.

Helathcare procedures require adequate supply of personal protective equipment and other items. Previously the expense was off-set by Lottery or other categorical funds. Exploring the addition of lab fee for these classes.

11 Paper spls and duplication for nurse assistant, pharm tech, and health tech programs although reducing to online. Reduced total amount by 10% of the 08-09 year
12 Update ofc spls in nurse assistant, pharm tech, and health tech programs. Reduced amount by 50%
13 Restricted due to budget

378-11001-1200 Medical Assistant/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$41,845.03	$34,413.00	$41,940.00	Med Asst Adjunct Faculty	10	Staffing
2	3110	STRS Certificated Instructional	$1,945.75	$2,839.00	$3,460.00	Benefits	10	Staffing
3	3310	FICA-Certificated	$1,132.13	$0.00	$1,205.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$606.74	$499.00	$608.00	Benefits	10	Staffing

5	3510	SUI - Certificated	$125.51	$103.00	$125.00	Benefits	10 Staffing
6	3610	Workers' Comp - Certificated	$267.82	$217.00	$231.00	Benefits	10 Staffing
7	4320	Instructional Supplies and Material	$0.00	$0.00	$2,000.00	MA Spls Required for Program otherwise p	10 Routine Operational Cost
8	4455	Copying/Printing	$0.00	$100.00	$50.00	Contracts and Agreements required for ext	10 Routine Operational Cost
		Totals:	**$45,922.98**	**$38,171.00**	**$49,619.00**		

Long Justifications:

1 Med Asst Adjunct Faculty. Based on core courses only

2 Benefits
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 MA Spls Required for Program otherwise purchased with grants
8 Contracts and Agreements required for externships

378-11002-1200 Medical Assistant/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$1,549.90	$0.00	$6,480.00	Adjunct Faculty	10	Staffing
2	3110	STRS Certificated Instructional	$127.87	$0.00	$535.00	Benefits	10	Staffing
3	3330	Medicare-Certificated	$22.47	$0.00	$94.00	Benefits	10	Staffing
4	3510	SUI - Certificated	$4.65	$0.00	$19.00	Benefits	10	Staffing
5	3610	Workers' Comp - Certificated	$9.92	$0.00	$36.00	Benefits	10	Staffing
		Totals:	**$1,714.81**	**$0.00**	**$7,164.00**			

Long Justifications:

1 Adjunct Faculty
2 Benefits
3 Benefits
4 Benefits
5 Benefits

378-11701-1200 Medical Assistant/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$6,480.00	Part-time faculty for externship course	8	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$535.00	benefit	10	Routine Operational Cost
3	3310	FICA-Certificated	$0.00	$0.00	$0.00	benefit	0	Routine Operational Cost
4	3330	Medicare-Certificated	$0.00	$0.00	$94.00	benefit	10	Routine Operational Cost

5	3510	SUI - Certificated	$0.00	$0.00	$19.00	benefit	10 Routine Operational Cost
6	3610	Workers' Comp - Certificated	$0.00	$0.00	$36.00	benefit	10 Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$7,164.00**		

Long Justifications:

1 Part-time faculty for externship course. Previously this expense was covered by ORG 371
2 benefit
3 benefit
4 benefit
5 benefit
6 benefit

381-11001-1200 Nursing Learning Center/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$88,805.00	$72,000.00	$82,080.00	Mandated Adjunct Faculty RN	10	Staffing
2	3110	STRS Certificated Instructional	$3,542.15	$3,795.00	$6,772.00	Benefits	10	Staffing
3	3310	FICA-Certificated	$2,843.94	$0.00	$2,500.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$1,287.68	$667.00	$1,190.00	Benefits	10	Staffing
5	3510	SUI - Certificated	$266.46	$138.00	$246.00	Benefits	10	Staffing
6	3610	Workers' Comp - Certificated	$568.35	$290.00	$451.00	Benefits	10	Staffing
7	4320	Instructional Supplies and Material	$2,093.51	$2,093.51	$2,090.00	Update Nsg A/V DVDs and CDs as required	10	Routine Operational Cost
		Totals:	**$99,407.09**	**$78,983.51**	**$95,329.00**			

Long Justifications:

1 Mandated Adjunct Faculty RN for learning center specific to RN/VN and EMS programs. Reduced hours to 2 people with a maximum of 21hr/week; allowing the center to be open 8 hours a day for 5 days a week. Evening hours eliminated.
2 Benefits
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Update Nsg A/V DVDs and CDs as required by BRN otherwise purchased with grants

381-11002-1200 Nursing Learning Center/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$10,125.00	$8,759.00	$6,720.00	Adjunct Faculty RN	10	Staffing
2	3110	STRS Certificated Instructional	$511.50	$767.00	$1,109.00	Benefits	10	Staffing
3	3330	Medicare-Certificated	$146.81	$135.00	$195.00	Benefits	10	Staffing
4	3510	SUI - Certificated	$30.38	$28.00	$40.00	Benefits	10	Staffing

5	3610	Workers' Comp - Certificated	$64.80	$59.00	$74.00	Benefits	10 Staffing
		Totals:	**$10,878.49**	**$9,748.00**	**$8,138.00**		

Long Justifications:

1 Adjunct Faculty RN. Part-time faculty must be available during Summer for students that failed - an opportunity for remediation to determine if the student can re-enter the program. .

2 Benefits

3 Benefits

4 Benefits

5 Benefits

381-11701-1200 Nursing Learning Center/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$6,720.00	Adjunct Faculty RN	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$1,109.00	Benefits	10	Staffing
3	3330	Medicare-Certificated	$0.00	$0.00	$195.00	Benefits	10	Staffing
4	3510	SUI - Certificated	$0.00	$0.00	$40.00	Benefits	10	Staffing
5	3610	Workers' Comp - Certificated	$0.00	$0.00	$74.00	Benefits	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$8,138.00**			

Long Justifications:

1 Adjunct Faculty RN. Part-time faculty must be available during Winter for students that failed - an opportunity for remediation to determine if the student can re-enter the program.

In previous budgets this expense was paid from the ORG 371 budget for Winter.

2 Benefits

3 Benefits

4 Benefits

5 Benefits

Actual Grand Total: **$2,451,072.53**

Budgeted Grand Total: **$2,504,146.18**

Requesting Grand Total: **$2,610,936.00**

Imperial Valley College

Program Review

104-11001-6790		Public Relations/Marketing/Unrestricted - General/Other General Inst Support Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$0.00	$42,565.00	Comm manager	10	Marketing
2	2119	Professional Salaries	$0.00	$0.00	$36,030.00	Social Media Coordinator	10	Marketing
3	3220	PERS Classified Noninstructional	$0.00	$0.00	$7,985.00	PERS required	10	Marketing
4	3320	FICA-Classified	$0.00	$0.00	$5,099.00	FICA required	10	Marketing
5	3340	Medicare-Classified	$0.00	$0.00	$1,193.00	Medicare required	10	Marketing
6	3420	Health Insurance - Classified	$0.00	$0.00	$11,210.00	Health Ins. ((Check)	10	Marketing
7	3620	Workers' Comp - Classified	$0.00	$0.00	$247.00	SUI required	10	Marketing
8	4401	Non-Instructional Supply / Material	$380.47	$2,310.00	$2,300.00	Supplies for office	10	Marketing
9	4455	Copying/Printing	$61.00	$0.00	$9,800.00	Annual report, Measure L report	10	Marketing
10	5210	Travel - Mileage	$250.00	$300.00	$300.00	Around Valley	6	Marketing
11	5220	Travel - Staff Conferences	$0.00	$0.00	$2,500.00	Prof. Conference, Legislative meeting	6	Marketing
12	5630	Facility/Equipment Rental Expense	$2,500.00	$5,100.00	$2,500.00	Fair display	8	Marketing
13	5740	Advertising Expense	$55,089.23	$56,565.00	$40,000.00	Marketing for registration, etc.	9	Marketing
14	5860	Postage	$673.47	$500.00	$1,000.00	Mailing annual reports, measure L	9	Marketing
		Totals:	**$58,954.17**	**$64,775.00**	**$162,729.00**			

Long Justifications:

1 Comm manager
2 Social Media Coordinator
3 PERS required
4 FICA required
5 Medicare required
6 Health Ins. ((Check)
7 SUI required
8 Supplies for office
9 Annual report, Measure L report
10 Around Valley
11 Prof. Conference, Legislative meeting
12 Fair display
13 Marketing for registration, etc.

14 Mailing annual reports, measure L

104-11501-6790		Public Relations/Marketing/Lottery Unrestricted/Other General Inst Support Services					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	4455	Copying/Printing	$64,726.51	$64,726.51	$45,000.00	Couse Schedule plus online version	10	Marketing
		Totals:	**$64,726.51**	**$64,726.51**	**$45,000.00**			

Long Justifications:

1 Couse Schedule plus online version

112-11001-6600		Stakeholders & Visioning Process/Unrestricted - General/Planning, Policymaking and Coord					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$1,000.00	Handouts for community meetings	0	Marketing
2	4480	Hospitality	$0.00	$0.00	$1,800.00	Represhments, incidentals for community r	0	Marketing
3	5740	Advertising Expense	$5,000.00	$6,250.00	$5,000.00	Promotion for community meetings	0	Marketing
		Totals:	**$5,000.00**	**$6,250.00**	**$7,800.00**			

Long Justifications:

1 Handouts for community meetings
2 Represhments, incidentals for community meetings
3 Promotion for community meetings

505-11001-6770		Reprographics/Unrestricted - General/Logistical Services					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	2123	Reprographics Salaries	$93,090.53	$89,808.00	$89,808.00	Salaries as negotiated	7	Routine Operational Cost
2	2301	Student Salaries	$0.00	$804.48	$6,000.00	Anticipate increase due to elimination of a	7	Routine Operational Cost
3	3220	PERS Classified Noninstructional	$13,356.20	$13,235.00	$13,235.00	As negotiated	7	Routine Operational Cost
4	3320	FICA-Classified	$8,820.40	$8,818.00	$8,818.00	required by law	7	Routine Operational Cost
5	3340	Medicare-Classified	$2,091.36	$2,062.00	$2,062.00	Required by law	7	Routine Operational Cost
6	3420	Health Insurance - Classified	$33,816.61	$23,400.00	$23,400.00	As negotiated	7	Routine Operational Cost
7	3520	SUI - Classified	$432.53	$427.00	$427.00	Required by law	7	Routine Operational Cost
8	3620	Workers' Comp - Classified	$922.50	$933.00	$933.00	Required by law	7	Routine Operational Cost
9	4461	Copier Supplies	-$84,801.23	$20,000.00	$20,000.00	For Program Review purposes, will maintai	7	Routine Operational Cost
10	5630	Facility/Equipment Rental Expense	$78,232.27	$70,000.00	$70,000.00	This amount can be reduced pending result	7	Routine Operational Cost
		Totals:	**$145,961.17**	**$229,487.48**	**$234,683.00**			

Long Justifications:

1 Salaries as negotiated
2

3 As negotiated
4 required by law
5 Required by law
6 As negotiated
7 Required by law
8 Required by law
9 For Program Review purposes, will maintain this amount but it can be reduced if number of copies produced annually on campus are reduced.
10 This amount can be reduced pending results of a campus wide evaluation of copier use.

Actual Grand Total:	**$274,641.85**
Budgeted Grand Total:	**$365,238.99**
Requesting Grand Total:	**$450,212.00**

Imperial Valley College

Program Review

821-11001-6770		Purchasing/Unrestricted - General/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2101	Admin Tech Salaries	$49,607.45	$44,601.12	$36,708.00	staff open position	10	Staffing
2	2108	Classified Managers Salaries	$0.00	$36,840.00	$42,570.00	Purchasing manager/modified position	10	Staffing
3	2120	Secretarial/Clerical Salaries	$31,844.92	$40,128.00	$52,932.00	staff	10	Staffing
4	3220	PERS Classified Noninstructional	$6,387.06	$12,145.00	$12,836.00	staff	10	Staffing
5	3320	FICA-Classified	$4,510.38	$8,062.00	$8,197.00	staff	10	Staffing
6	3340	Medicare-Classified	$1,054.91	$1,886.00	$1,917.00	stafF	10	Staffing
7	3420	Health Insurance - Classified	$17,491.35	$29,230.00	$31,140.00	staff	10	Staffing
8	3520	SUI - Classified	$217.77	$390.00	$397.00	staff	10	Staffing
9	3620	Workers' Comp - Classified	$494.60	$855.00	$727.00	staff	10	Staffing
10	4460	Office Supplies	$325.91	$517.84	$300.00	Office supplies	10	Routine Operational Cost
11	4463	Repair Supplies	$280.61	$280.61	$250.00	General repairs	10	Routine Operational Cost
12	5310	Memberships and Dues	$150.00	$150.00	$150.00	Costco	10	Routine Operational Cost
13	5621	Copier Maintenance Agreements	$372.88	$800.00	$400.00	Copier maint agmt	10	Routine Operational Cost
14	5840	Physical Exam/Class B Lic Fees	$879.00	$1,000.00	$400.00	Class B license	10	Routine Operational Cost
15	5860	Postage	$2.56	$10.00	$20.00	postage	10	Routine Operational Cost
		Totals:	**$113,619.40**	**$176,895.57**	**$188,944.00**			

Long Justifications:

1 staff open position
2 staff
3 staff
4 staff
5 staff
6 stafF
7 staff
8 staff
9 staff
10 Office supplies
11 General repairs
12 Costco

13 Copier maint agmt
14 Class B license
15 postage

Actual Grand Total:	**$113,619.40**
Budgeted Grand Total:	**$176,895.57**
Requesting Grand Total:	**$188,944.00**

Imperial Valley College

Program Review

102-11001-6790		Research Planning and Grants Admin/Unrestricted - General/Other General Inst Support Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$76,444.53	$122,840.00	$107,676.00	Routine Operation Cost	10	Routine Operational Cost
2	2119	Professional Salaries	$0.00	$0.00	$78,912.00	Routine Operation	10	Routine Operational Cost
3	3220	PERS Classified Noninstructional	$7,207.20	$11,476.00	$18,116.00	Routine Operation	10	Routine Operational Cost
4	3320	FICA-Classified	$4,739.58	$7,616.00	$11,569.00	Routine Operation	10	Routine Operational Cost
5	3340	Medicare-Classified	$1,108.48	$1,781.00	$2,705.00	Routine Operation	10	Routine Operational Cost
6	3420	Health Insurance - Classified	$9,462.77	$16,360.00	$24,912.00	Routine Operation	10	Routine Operational Cost
7	3520	SUI - Classified	$229.33	$369.00	$560.00	Routine Operation	10	Routine Operational Cost
8	3620	Workers' Comp - Classified	$489.23	$778.00	$1,017.00	Routine Operation	10	Routine Operational Cost
9	4401	Non-Instructional Supply / Material	$0.00	$0.00	$1,000.00	Routine Operation	10	Routine Operational Cost
10	4455	Copying/Printing	$0.00	$0.00	$500.00	Routine Operation	10	Routine Operational Cost
11	5110	Consulting Services	$0.00	$0.00	$25,000.00	Two big grants -	10	Routine Operational Cost
12	5220	Travel - Staff Conferences	$2,440.10	$2,500.00	$3,000.00	Research & Region X	10	Routine Operational Cost
		Totals:	**$102,121.22**	**$163,720.00**	**$274,967.00**			

Long Justifications:

1 Routine Operation Cost
2 Routine Operation
3 Routine Operation
4 Routine Operation
5 Routine Operation
6 Routine Operation
7 Routine Operation
8 Routine Operation
9 Routine Operation
10 Routine Operation
11 To hire granting writing consultants to write Title V and National Science Foundation grant
12 Research & Region X

Actual Grand Total: **$102,121.22**

Generated By: Omar E. Ramos

Budgeted Grand Total:	**$163,720.00**
Requesting Grand Total:	**$274,967.00**

Imperial Valley College

Program Review

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

504-11001-1100 Language Lab/Unrestricted - General/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Travel - Staff Conferences	$0.00	$0.00	$521.00	Office Supply items necessaary for operatic	10	Routine Operational Cost
2	4463	Repair Supplies	$0.00	$0.00	$1,573.00	Necessary for maintenance of lab equipme	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$0.00	$0.00	$335.00	Travel - Staff Conferences	9	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,429.00**			

Long Justifications:
1 Office Supply items necessary for operational use.
2 Necessary for maintenance of lab equipment.
3 Travel - Staff Conferences

504-11001-6110 Language Lab/Unrestricted - General/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$91,000.27	$94,309.00	$88,213.00	Tutorial Salaries	10	Staffing
2	2398	Professional Growth Salaries	$1,250.00	$1,250.00	$1,250.00	Professional Growth Salaries	10	Staffing
3	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$24,810.00	Nonstudent Tutorial Salaries	10	Staffing
4	3220	PERS Classified Noninstructional	$117.85	$163.00	$116.00	PERS Classified Noninstructional	10	Staffing
5	3221	PERS Classified Instructional	$8,022.90	$8,184.00	$7,586.00	PERS Classified Instructional	10	Staffing
6	3320	FICA-Classified	$77.50	$109.00	$78.00	FICA - Classified	10	Staffing
7	3321	FICA Classified Instructional	$5,646.94	$7,386.00	$5,469.00	FICA Classified Instructional	10	Staffing

8	3340	Medicare-Classified	$18.13	$25.00	$18.00	Medicare-Classified	10	Staffing
9	3341	Medicare-Classified Instructional	$1,320.67	$1,727.00	$1,279.00	Medicare-Classified Instructional	10	Staffing
10	3421	Health Insurance - Classified Instr	$20,406.60	$21,800.00	$24,912.00	Health Insurance - Classified Instructional	10	Staffing
11	3520	SUI - Classified	$3.75	$6.00	$4.00	SUI - Classified	10	Staffing
12	3521	SUI - Classified Instructional	$273.01	$357.00	$265.00	SUI - Classified Instructional	10	Staffing
13	3620	Workers' Comp - Classified	$8.00	$11.00	$7.00	Workers' Comp - Classified	10	Staffing
14	3621	Workers' Comp - Classified Instruct	$716.94	$750.00	$622.00	Workers' Comp - Classified Instructional	10	Staffing
15	4455	Copying/Printing	$0.00	$0.00	$695.00	Minimal to maintain operations.	10	Routine Operational Cost
		Totals:	**$128,862.56**	**$136,077.00**	**$155,324.00**			

Long Justifications:

1 Tutorial Salaries
2 Professional Growth Salaries
3 Nonstudent Tutorial Salaries
4 PERS Classified Noninstructional
5 PERS Classified Instructional
6 FICA - Classified
7 FICA Classified Instructional
8 Medicare-Classified
9 Medicare-Classified Instructional
10 Health Insurance - Classified Instructional
11 SUI - Classified
12 SUI - Classified Instructional
13 Workers' Comp - Classified
14 Workers' Comp - Classified Instructional
15 Minimal to maintain operations.

504-11002-6110 Language Lab/Summer School/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$536.94	$5,279.00	$6,500.00	Tutorial Salaries	10	Staffing
2	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$2,500.00	Nonstudent Tutorial Salaries	10	Staffing
3	3221	PERS Classified Instructional	$0.00	$724.00	$605.00	PERS Classified Instructional	10	Staffing
4	3321	FICA Classified Instructional	$33.29	$482.00	$403.00	FICA Classified Instructional	10	Staffing
5	3341	Medicare-Classified Instructional	$7.78	$113.00	$94.00	Medicare-Classified Instructional	10	Staffing
6	3521	SUI - Classified Instructional	$1.61	$24.00	$20.00	SUI - Classified Instructional	10	Staffing
7	3621	Workers' Comp - Classified Instruct	$19.21	$49.00	$50.00	Workers' Comp - Classified Instructional	10	Staffing
		Totals:	**$598.83**	**$6,671.00**	**$10,172.00**			

Long Justifications:

1 Tutorial Salaries

2 Nonstudent Tutorial Salaries
3 PERS Classified Instructional
4 FICA Classified Instructional
5 Medicare-Classified Instructional
6 SUI - Classified Instructional
7 Workers' Comp - Classified Instructional

504-11501-1100 Language Lab/Lottery Unrestricted/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$675.00	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**	**$875.00**			

Long Justifications:
1 Media Materials
2 Non-Instructional Supply/Materials

Actual Grand Total: **$384,824.45**
Budgeted Grand Total: **$405,820.16**
Requesting Grand Total: **$518,849.00**

Imperial Valley College

Program Review

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

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

Long Justifications:

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

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

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

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

Long Justifications:

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

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

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

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

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

Long Justifications:

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

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

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

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

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

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

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

Long Justifications:

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

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

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

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

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

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

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

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

Long Justifications:

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

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

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

Long Justifications:

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

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

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

Long Justifications:

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

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

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

Long Justifications:

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

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

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

Long Justifications:

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

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

Long Justifications:

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

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

Long Justifications:

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

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

Imperial Valley College

Program Review

205-11001-6010		SLO Deparment/Unrestricted - General/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$0.00	$0.00	$48,154.00	60% of proposed 2010/11 contract salary (S	10	Staffing
2	1492	Committee Meetings Pay	$0.00	$0.00	$15,000.00	Program SLOs	7	SLO
3	3110	STRS Certificated Instructional	$0.00	$0.00	$3,972.00	STRS (60% of total cost)	10	Staffing
4	3311	FICA Certificated Non instructional	$0.00	$0.00	$0.00	no change	0	Staffing
5	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$1,862.00	Medicare (60% of proposed 2010-11 contra	0	Staffing
6	3411	H&W - Certificated Noninstructional	$0.00	$0.00	$1,336.00	H&W Benes (60% of 2010-11 proposed con	10	Staffing
7	3511	SUI - Certificated Non instruction	$0.00	$0.00	$145.00	SUI (60% of propopsed 2010-11 contract sa	10	Staffing
8	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$308.00	Workers' Comp (60% of proposed 2010-11	10	Staffing
9	4401	Non-Instructional Supply / Material	$0.00	$0.00	$0.00	N/A since a non-instr dept; consolidate w/c	1	Routine Operational Cost
10	4455	Copying/Printing	$0.00	$0.00	$200.00	Course and Program SLO documentation	8	Routine Operational Cost
11	4460	Office Supplies	$0.00	$0.00	$500.00	Eliminated non-instr supply/mats, consolid	9	Routine Operational Cost
12	4480	Hospitality	$0.00	$0.00	$1,500.00	Hospitality	9	Routine Operational Cost
13	5110	Consulting Services	$0.00	$0.00	$1,000.00	Course/Program SLO Training/Workshops	9	SLO
14	5220	Travel - Staff Conferences	$1,014.73	$1,100.00	$1,300.00	SLO Coord attendance at confs/workshops	9	SLO
		Totals:	**$1,014.73**	**$1,100.00**	**$75,277.00**			

Long Justifications:

1 60% of proposed 2010/11 contract salary; 09/10 salary under budget
2 Program SLOs
3 STRS (60% of total cost); 09/10 budget is in excess of 60% of benes cost based on contract salary

4 no change
5 Medicare (60% of proposed 2010-11 contract salary); 09/10 budget is under 60% of benes cost based on contract salary
6
7 SUI (60% of propopsed 2010-11 contract salary (SLO Coord reassigned time); 09/10 budget is in excess of 60% of benes cost based on contract salary
8
9 N/A since a non-instr dept; consolidate w/office supplies
10 Course and Program SLO documentation
11 Eliminated non-instr supply/mats, consolidated w/office supp
12 Hospitality

13 Course/Program SLO Training/Workshops
14 SLO Coord attendance at confs/workshops

Actual Grand Total:	**$1,014.73**
Budgeted Grand Total:	**$1,100.00**
Requesting Grand Total:	**$75,277.00**

Imperial Valley College

Program Review

906-12601-6390		Student Support Services Program/SSS 07-08/0910/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$14,861.84	$14,861.84	$89,171.00	Counselor Salary	1	Staffing
2	1211	Directors Salaries	$17,228.84	$17,228.84	$103,362.00	Director Salary	1	Staffing
3	1220	Counselor Overload Salaries	$1,795.80	$1,795.80	$10,835.00	Director Overload	1	Staffing
4	1411	Part-Time Instr Specialist	$9,560.00	$9,560.00	$48,150.00	Part-time Counselor Salary	1	Staffing
5	2120	Secretarial/Clerical Salaries	$4,984.00	$4,984.00	$33,828.00	Clerical Salaries	1	Staffing
6	2301	Student Salaries	$3,034.50	$3,034.50	$6,094.00	Student Salaries	1	Staffing
7	3111	STRS Certificated Non instructional	$3,584.35	$3,584.35	$20,780.00	STRS Certificated	1	Staffing
8	3220	PERS Classified Noninstructional	$469.90	$469.90	$2,966.00	PERS Classifies	1	Staffing
9	3320	FICA-Classified	$309.00	$309.00	$2,472.00	FICA Classified	1	Staffing
10	3331	MEDICARE Certificated Non instructi	$622.69	$622.69	$3,652.00	Medicare Certificated	1	Staffing
11	3340	Medicare-Classified	$72.26	$72.26	$578.00	Medicare Classified	1	Staffing
12	3411	H&W - Certificated Noninstructional	$2,326.92	$2,326.92	$23,048.00	H&W Certificated	1	Staffing
13	3420	Health Insurance - Classified	$1,166.09	$1,166.09	$11,661.00	Health Insurance Classified	1	Staffing
14	3511	SUI - Certificated Non instruction	$128.81	$128.81	$126.00	SUI Certificated	1	Staffing
15	3520	SUI - Classified	$14.96	$14.96	$20.00	SUI Classified	1	Staffing
16	3611	Workers' Comp - Certificated Non in	$274.85	$274.85	$2,706.00	WC Certificated	1	Staffing
17	3620	Workers' Comp - Classified	$51.33	$51.33	$556.00	WC Classified	1	Staffing
18	4320	Instructional Supplies and Material	$0.00	$0.00	$2,000.00	Instructional Supplies	3	Routine Operational Cost
19	4455	Copying/Printing	$0.00	$0.00	$1,927.00	Copy/Printing	3	Routine Operational Cost
20	4460	Office Supplies	$96.44	$96.44	$2,000.00	Office Supplies	3	Routine Operational Cost
21	5211	Travel - Student Expenses, Stipends	$0.00	$0.00	$1,428.00	Travel Student Expenses	1	Routine Operational Cost
22	5212	Travel - Cultural and Education Act	$3,458.27	$3,458.27	$7,649.00	Travel Cultural & Educational	1	Routine Operational Cost
23	5213	Travel - Student Room and Board	$2,939.50	$2,939.50	$5,640.00	Tavel Student Room and Board	1	Routine Operational Cost
24	5220	Travel - Staff Conferences	$1,089.85	$1,089.85	$3,100.00	Travel Staff Conferences	3	Routine Operational Cost
25	5540	Telephone and Data Lines	$9.92	$9.92	$1,000.00	Telephone	1	Routine Operational Cost
26	5625	Indirect Cost Expense	$0.00	$0.00	$33,828.00	Indirect Cost	3	Routine Operational Cost
27	5860	Postage	$15.96	$15.96	$2,000.00	Postage	2	Routine Operational Cost
		Totals:	**$68,096.08**	**$68,096.08**	**$420,577.00**			

Long Justifications:

1 Counselor Salary
2 Director Salary
3 Director Overload
4 Part-time Counselor Salary
5 Clerical Salaries
6 Student Salaries
7 STRS Certificated
8 PERS Classifies
9 FICA Classified
10 Medicare Certificated
11 Medicare Classified
12 H&W Certificated
13 Health Insurance Classified
14 SUI Certificated
15 SUI Classified
16 WC Certificated
17 WC Classified
18 Instructional Supplies
19 Copy/Printing
20 Office Supplies
21 Travel Student Expenses
22 Travel Cultural & Educational
23 Tavel Student Room and Board
24 Travel Staff Conferences
25 Telephone
26 Indirect Cost
27 Postage

Actual Grand Total:	**$68,096.08**
Budgeted Grand Total:	**$68,096.08**
Requesting Grand Total:	**$420,577.00**

Imperial Valley College

Program Review

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

907-11001-6960		Student Affairs Staff/Unrestricted - General/Student and Co-curricular Services						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1213	Associate Dean	$124,504.00	$120,314.00	$137,590.00	Step Increase	10	Staffing
2	2102	Admission/Student Records Salaries	$37,262.75	$44,172.00	$56,340.00	Step Increase	10	Staffing
3	2120	Secretarial/Clerical Salaries	$49,800.00	$49,800.00	$55,272.00	Step Increase	10	Staffing
4	2301	Student Salaries	$9,433.67	$9,744.00	$0.00	No funds available	0	Staffing
5	2398	Professional Growth Salaries	$0.00	$300.00	$0.00	Not applicable	0	Staffing
6	3111	STRS Certificated Non instructional	$10,271.53	$9,926.00	$11,351.00	Fixed On-going Expense	10	Staffing
7	3220	PERS Classified Noninstructional	$9,507.92	$9,385.00	$10,523.00	Fixed On-going Expense	10	Staffing
8	3320	FICA-Classified	$6,603.96	$6,253.00	$6,920.00	Fixed On-going Expense	10	Staffing
9	3340	Medicare-Classified	$1,544.52	$1,462.00	$1,618.00	Fixed On-going Expense	10	Staffing
10	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$11,661.00	Fixed On-going Expense	10	Staffing
11	3420	Health Insurance - Classified	$23,321.80	$23,400.00	$22,898.00	Fixed On-going Expense	10	Staffing
12	3511	SUI - Certificated Non instruction	$373.56	$361.00	$413.00	Fixed On-going Expense	10	Staffing
13	3520	SUI - Classified	$319.13	$302.00	$335.00	Fixed On-going Expense	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$796.80	$758.00	$880.00	Fixed On-going Expense	10	Staffing
15	3620	Workers' Comp - Classified	$741.14	$674.00	$715.00	Fixed on-going Expense	10	Staffing
16	4320	Instructional Supplies and Material	$6,689.47	$6,700.00	$0.00	Shift to Unrestricted Funds	0	Routine Operational Cost
17	4401	Non-Instructional Supply / Material	$1,653.19	$4,100.00	$0.00	Shift to Unrestricted Funds	0	Routine Operational Cost
18	4455	Copying/Printing	$83.75	$300.00	$312.00	No Justification	9	Routine Operational Cost
19	4460	Office Supplies	$388.93	$400.00	$312.00	Need Supplies	9	Routine Operational Cost
20	5220	Travel - Staff Conferences	$1,050.00	$1,050.00	$1,350.00	CCCSAA Professional Conferences	7	Professional Development
21	5621	Copier Maintenance Agreements	$3,889.12	$4,104.00	$4,104.00	As per Maintenance Agreement	10	Routine Operational Cost
22	5860	Postage	$452.07	$566.00	$194.00	Disciplinary Letters	10	Routine Operational Cost
23	5890	Other Expense	$15,435.00	$15,435.00	$0.00	No funds available	0	Routine Operational Cost
		Totals:	**$315,968.81**	**$320,956.00**	**$322,788.00**			

Long Justifications:

1 Step Increase
2 Step Increase
3 Step Increase
4 No funds available
5 Not applicable
6 Fixed On-going Expense
7 Fixed On-going Expense
8 Fixed On-going Expense
9 Fixed On-going Expense
10 Fixed On-going Expense

11 Fixed On-going Expense
12 Fixed On-going Expense
13 Fixed On-going Expense
14 Fixed On-going Expense
15 Fixed on-going Expense
16 Shift to Unrestricted Funds
17 Shift to Unrestricted Funds
18 .
19 Need Supplies
20 CCCSAA Professional Conferences
21 As per Maintenance Agreement
22 Disciplinary Letters
23 No funds available

907-11501-6960 **Student Affairs Staff/Lottery Unrestricted/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$3,800.00	See Long Justification	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$3,800.00**			

Long Justifications:
1 Purchase of canopies, toner cartridges, etc.

907-115018-6960 **Student Affairs Staff/Lottery Unrestricted c/o/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$6,700.00	$6,000.00	Student ID's & Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$6,700.00**	**$6,000.00**			

Long Justifications:
1 Student ID's & Supplies

913-11001-6960 **Commencement/Unrestricted - General/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$96.00	$300.00	$0.00	Budget Cuts	0	Staffing
2	2399	Overtime and Extra Pay	$0.00	$500.00	$200.00	Sign Language Interpreters	10	Staffing
3	3220	PERS Classified Noninstructional	$0.00	$47.00	$0.00	Budget Cuts	0	Staffing
4	3320	FICA-Classified	$0.00	$31.00	$0.00	Budget Cuts	0	Staffing
5	3340	Medicare-Classified	$0.00	$7.00	$0.00	Budget Cuts	0	Staffing
6	3520	SUI - Classified	$0.00	$2.00	$0.00	Budget Cuts	0	Staffing

7	3620	Workers' Comp - Classified	$0.62	$5.00	$0.00	Budget Cuts	0	Staffing
8	4401	Non-Instructional Supply / Material	$6,000.00	$6,000.00	$0.00	Shift to Unrestricted Funds	0	Routine Operational Cost
9	4460	Office Supplies	$0.00	$0.00	$400.00	Honor Cords & Supplies	8	Routine Operational Cost
10	5860	Postage	$96.36	$200.00	$200.00	Graduation mail-out	10	Routine Operational Cost
		Totals:	**$6,192.98**	**$7,092.00**	**$800.00**			

Long Justifications:

1 Budget Cuts
2 Sign Language Interpreters
3 Budget Cuts
4 Budget Cuts
5 Budget Cuts
6 Budget Cuts
7 Budget Cuts
8 Shift to Unrestricted Funds
9 Honor Cords & Supplies
10 Graduation mail-out

913-11501-6960 Commencement/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$6,500.00	Faculty Caps & Gowns	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$6,500.00**			

Long Justifications:

1 Faculty Caps & Gowns

915-17321-6490 Student Health Fee/Student Health Fee/Miscellaneous Student Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1411	Part-Time Instr Specialist	$0.00	$0.00	$54,395.00	Mental Health Services Counselor	10	Staffing
2	2301	Student Salaries	$2,996.25	$3,000.00	$1,000.00	Coverage	7	Staffing
3	3111	STRS Certificated Non instructional	$0.00	$0.00	$4,488.00	Fringe Benefits	10	Staffing
4	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$789.00	Fringe Benefits	10	Staffing
5	3511	SUI - Certificated Non instruction	$0.00	$0.00	$163.00	Fringe Benefits	10	Staffing
6	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$294.00	Fringe Benefits	10	Staffing
7	4401	Non-Instructional Supply / Material	$0.00	$2,100.00	$1,771.00	Operational Supplies	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$200.00	No Justification	10	Routine Operational Cost
9	4460	Office Supplies	$0.00	$500.00	$500.00	No Justification	10	Routine Operational Cost
10	5110	Consulting Services	$269,544.67	$291,444.00	$237,000.00	Pionners & Motiva Assoc. Contracts	10	Staffing
11	5220	Travel - Staff Conferences	$0.00	$0.00	$300.00	Visit other Centers	10	Professional Development

12	5541	Cell Phones and Pagers	$442.99	$500.00	$500.00	Nurse's Cell Phone	10	Routine Operational Cost
13	5740	Advertising Expense	$0.00	$1,500.00	$1,200.00	Brochures	5	Marketing
14	5860	Postage	$207.49	$400.00	$400.00	Wellness Profiles Mail-Out	5	Routine Operational Cost
15	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$2,000.00	Upgrade	8	Technology
16	8876	Student Health Fee	$273,210.58	$296,444.00	-$305,000.00	Health Center Fee	10	Routine Operational Cost
		Totals:	**$546,401.98**	**$595,888.00**	**$0.00**			

Long Justifications:

1 Mental Health Services Counselor
2 Coverage
3 Fringe Benefits
4 Fringe Benefits
5 Fringe Benefits
6 Fringe Benefits
7 Operational Supplies
8 .
9 .
10 Pionners & Motiva Assoc. Contracts
11 Visit other Centers
12 Nurse's Cell Phone
13 Brochures
14 Wellness Profiles Mail-Out
15 Upgrade
16 Health Center Fee

919-11001-6960 ASG Student Employment/CWS/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	-$253.17	$0.00	$1,000.00	Stocking Vending	10	Staffing
2	3620	Workers' Comp - Classified	-$45.54	$0.00	$6.00	Stocking	10	Staffing
		Totals:	**-$298.71**	**$0.00**	**$1,006.00**			

Long Justifications:

1 Stocking Vending
2 Stocking

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

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2119	Professional Salaries	$20,544.00	$20,544.00	$25,884.00	Step Increase	10	Staffing
2	2301	Student Salaries	$3,119.50	$5,000.00	$0.00	No funds available	0	Staffing

3	2313	Life Guards - Instruction	$546.25	$4,000.00	$3,025.00	Fixed On-going Expense	10	Staffing
4	2314	Life Guards - Comm Svc Summer	$8,526.86	$14,000.00	$0.00	No Summer Swim Program	0	Staffing
5	2315	Life Guards - Comm Svc Other	$0.00	$3,000.00	$0.00	No funds available	0	Staffing
6	2399	Overtime and Extra Pay	$0.00	$1,500.00	$330.00	See longer Justification	10	Staffing
7	3220	PERS Classified Noninstructional	$1,936.92	$1,937.00	$2,440.00	Fixed On-Going Expense	10	Staffing
8	3320	FICA-Classified	$1,273.68	$1,274.00	$1,605.00	Fixed On-going Expense	10	Staffing
9	3340	Medicare-Classified	$297.84	$298.00	$375.00	Fixed On-going Expense	10	Staffing
10	3420	Health Insurance - Classified	$2,915.20	$2,863.00	$3,114.00	Fixed On-going Expense	10	Staffing
11	3520	SUI - Classified	$61.64	$144.00	$78.00	Fixed On-going	10	Staffing
12	3620	Workers' Comp - Classified	$209.58	$303.00	$166.00	Fixed On-going Expense	10	Staffing
13	4401	Non-Instructional Supply / Material	$5,450.42	$10,756.00	$0.00	Pool Chemicals & Supplies	0	Routine Operational Cost
14	5890	Other Expense	$244.00	$244.00	$200.00	First Aid Equipment	3	Routine Operational Cost
15	6490	Equipment - New Eqp under 5000	$0.00	$3,000.00	$4,000.00	Purchase of AED & Pool Lane Spindle	8	Facilities
		Totals:	**$45,125.89**	**$68,863.00**	**$41,217.00**			

Long Justifications:

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

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

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

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

Long Justifications:

1 Pool Chemicals & Supplies

Actual Grand Total:	**$1,188,125.93**
Budgeted Grand Total:	**$1,279,304.24**
Requesting Grand Total:	**$702,318.00**

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

107-11001-6600		CSEA/Unrestricted - General/Planning, Policymaking and Coord					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$3,929.66	$4,000.00	$3,500.00	CSEA Travel Expense	5	Professional Development
		Totals:	**$3,929.66**	**$4,000.00**	**$3,500.00**			

Long Justifications:

1 CSEA Travel Expense

151-11001-6600		Board of Trustees Office/Unrestricted - General/Planning, Policymaking and Coord						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	3440	Health Insurance/IP - Certificated	$157,866.85	$170,000.00	$180,000.00	Health Insurance/IP	1	Staffing
2	4480	Hospitality	$191.82	$200.00	$200.00	Refreshments, coffee, and supplies for Boa	5	Marketing
3	5210	Travel - Mileage	$1,427.30	$1,800.00	$1,800.00	Mileage reimbursement for seven Board M	5	Professional Development
4	5221	Board District #1 Travel	$562.49	$1,000.00	$1,250.00	Travel, Conferences	5	Professional Development
5	5222	Board District #2 Travel	$1,999.68	$2,000.00	$1,250.00	Travel, Conferences	5	Professional Development
6	5223	Board District #3 Travel	$3,331.27	$3,500.00	$3,500.00	Travel, Conferences	5	Professional Development
7	5224	Board District #4 Travel	$1,684.24	$2,000.00	$1,250.00	Travel, Conferences	5	Professional Development
8	5225	Board District #5 Travel	$1,126.29	$2,000.00	$1,250.00	Travel, Conferences	5	Professional Development
9	5226	Board District #6 Travel	$1,779.08	$2,000.00	$1,250.00	Travel, Conferences	5	Professional Development
10	5227	Board District #7 Travel	$1,395.96	$1,500.00	$1,250.00	Travel, Conferences	5	Professional Development
11	5890	Other Expense	$744.25	$1,000.00	$75,000.00	Election	5	Professional Development
		Totals:	**$172,109.23**	**$187,000.00**	**$268,000.00**			

Long Justifications:

1 Health Insurance/IP
2 Refreshments, coffee, and supplies for Board Meetings, Holiday goodies.
3 Mileage reimbursement for seven Board Members, ASG President and Academic Senate President to attend Board Meetings and Commencement.
4 Travel, Conferences
5 Travel, Conferences
6 Travel, Conferences
7 Travel, Conferences
8 Travel, Conferences
9 Travel, Conferences
10 Travel, Conferences
11 Election

Actual Grand Total:	**$723,382.19**
Budgeted Grand Total:	**$776,413.00**
Requesting Grand Total:	**$859,202.00**

Imperial Valley College

Program Review

910-11001-6330		Transfer Center/Unrestricted - General/Transfer Programs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$75,967.00	$75,454.00	$80,594.00	IS Minimum	10	Staffing
2	1211	Directors Salaries	$84,753.66	$87,872.00	$93,858.00	IS Minimum	10	Staffing
3	1220	Counselor Overload Salaries	$10,745.00	$10,650.00	$11,820.00	IS Minimum	10	Staffing
4	1411	Part-Time Instr Specialist	$0.00	$0.00	$50,160.00	IS Minimum	10	Staffing
5	2120	Secretarial/Clerical Salaries	$33,936.42	$33,960.00	$37,692.00	IS Minimum	10	Staffing
6	3111	STRS Certificated Non instructional	$14,452.53	$14,353.00	$20,146.00	IS Minimum	10	Routine Operational Cost
7	3220	PERS Classified Noninstructional	$3,199.50	$3,160.00	$3,319.00	IS Minimum	10	Routine Operational Cost
8	3320	FICA-Classified	$2,107.85	$2,106.00	$2,212.00	IS Minimum	10	Routine Operational Cost
9	3331	MEDICARE Certificated Non instructi	$2,541.19	$2,522.00	$3,541.00	IS Minimum	10	Routine Operational Cost
10	3340	Medicare-Classified	$493.02	$492.00	$518.00	IS Minimum	10	Routine Operational Cost
11	3411	H&W - Certificated Noninstructional	$23,269.20	$22,900.00	$25,217.00	IS Minimum	10	Routine Operational Cost
12	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	IS Minimum	10	Routine Operational Cost
13	3511	SUI - Certificated Non instruction	$525.52	$522.00	$733.00	IS Minimum	10	Routine Operational Cost
14	3520	SUI - Classified	$101.81	$102.00	$107.00	IS Minimum	10	Routine Operational Cost
15	3611	Workers' Comp - Certificated Non in	$1,121.18	$1,096.00	$1,343.00	IS Minimum	10	Routine Operational Cost
16	3620	Workers' Comp - Classified	$217.17	$214.00	$197.00	IS Minimum	10	Routine Operational Cost
17	4455	Copying/Printing	$442.08	$435.08	$600.00	IS Minimum	10	Routine Operational Cost
18	4460	Office Supplies	$1,260.93	$1,269.92	$1,000.00	IS Minimum	10	Routine Operational Cost
19	5213	Travel - Student Room and Board	$0.00	$0.00	$700.00	IS Minimum	10	Routine Operational Cost
20	5220	Travel - Staff Conferences	$3,320.98	$3,850.00	$3,000.00	IS Minimum	10	Routine Operational Cost
21	5310	Memberships and Dues	$125.00	$400.00	$500.00	IS Minimum	10	Routine Operational Cost
22	5540	Telephone and Data Lines	$17.49	$50.00	$50.00	IS Minimum	10	Routine Operational Cost
23	5621	Copier Maintenance Agreements	$790.00	$790.00	$800.00	IS Minimum	10	Routine Operational Cost
24	5860	Postage	$1,757.34	$2,500.00	$2,100.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$272,805.77**	**$276,398.00**	**$352,663.00**			

Long Justifications:

1 80594.00
2 IS Minimum
3 IS Minimum

4 IS Minimum - the Part-Time Counselor funds were approved in the 2009-10 budget cycle. I have reduced the funding for 10-11 to 48 weeks @ 19 hours per week @ $55.00 per hour.
5 IS Minimum
6 IS Minimum
7 IS Minimum
8 IS Minimum
9 IS Minimum
10 IS Minimum
11 IS Minimum
12 IS Minimum
13 IS Minimum
14 IS Minimum
15 IS Minimum
16 IS Minimum
17 IS Minimum
18 IS Minimum
19 IS Minimum
20 IS Minimum
21 IS Minimum
22 IS Minimum
23 IS Minimum
24 IS Minimum

914-11501-6330 Career Fair/Lottery Unrestricted/Transfer Programs

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$2,900.00	IS - Minimum	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,900.00**			

Long Justifications:
1 IS - Minimum - Funding for College & University Day/Career Fair - first Monday in October every year. C. Lee

Actual Grand Total: **$272,805.77**
Budgeted Grand Total: **$276,398.00**
Requesting Grand Total: **$355,563.00**

Imperial Valley College

Program Review

908-12501-6390		Upward Bound Program Staff/Upward Bound 08-09 Regular/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$90,860.00	$90,860.00	$102,094.00	Project Director	10	Staffing
2	1220	Counselor Overload Salaries	$9,020.84	$9,020.84	$10,835.00	Project Director	10	Staffing
3	1390	Instructional Consultant Salaries	$0.00	$0.00	$960.00	Saturday Session Instructors	10	Staffing
4	1410	Part-Time Counse/Library Salaries	$46,488.00	$46,488.00	$43,911.00	Outreach Counseling Specialists	10	Staffing
5	2120	Secretarial/Clerical Salaries	$29,437.00	$29,437.00	$33,649.00	Program Secretary	10	Staffing
6	2304	Peer Coun Tutor	$14,141.00	$14,141.00	$27,000.00	Tutors	10	Staffing
7	2307	Lead Tutor	$35,291.25	$35,291.25	$37,800.00	Lead Tutors	10	Staffing
8	3111	STRS Certificated Non instructional	$9,560.83	$9,560.83	$12,939.00	Fringe Benefits	10	Staffing
9	3220	PERS Classified Noninstructional	$3,026.10	$3,026.10	$3,360.00	Fringe Benefits	10	Staffing
10	3320	FICA-Classified	$2,724.28	$2,724.28	$2,756.00	Fringe Benefits	10	Staffing
11	3331	MEDICARE Certificated Non instructi	$674.08	$674.08	$636.00	Fringe Benefits	10	Staffing
12	3340	Medicare-Classified	$637.14	$637.14	$932.00	Fringe Benefits	10	Staffing
13	3411	H&W - Certificated Noninstructional	$11,634.60	$11,634.60	$12,827.00	Helath & Welfare	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$12,456.00	Health & Welfare	10	Staffing
15	3511	SUI - Certificated Non instruction	$439.14	$439.14	$471.00	Fringe Benefits	10	Staffing
16	3520	SUI - Classified	$131.58	$131.58	$193.00	Fringe Benefits	10	Staffing
17	3611	Workers' Comp - Certificated Non in	$936.69	$936.69	$846.00	Fringe Benefits	10	Staffing
18	3620	Workers' Comp - Classified	$505.90	$505.90	$193.00	Fringe Benefits	10	Staffing
19	4320	Instructional Supplies and Material	$10,811.20	$10,811.20	$7,000.00	Instructional Supplies for UB participants	10	Routine Operational Cost
20	4401	Non-Instructional Supply / Material	$503.23	$503.23	$600.00	Awards and Incentives for UB Students	10	Routine Operational Cost
21	4455	Copying/Printing	$1,020.04	$1,020.04	$1,000.00	Copy/Print	10	Routine Operational Cost
22	4460	Office Supplies	$5,374.20	$5,374.20	$4,500.00	Office Supplies	10	Routine Operational Cost
23	5210	Travel - Mileage	$5,060.96	$5,060.96	$4,950.00	Mileage for Staff traveling to tutorial cente	10	Routine Operational Cost
24	5211	Travel - Student Expenses, Stipends	$16,121.32	$16,121.32	$21,116.00	Travel for UB participants during program a	10	Routine Operational Cost
25	5212	Travel - Cultural and Education Act	$5,887.34	$5,887.34	$7,718.00	Educational/Cultural activities for UB partic	10	Routine Operational Cost
26	5213	Travel - Student Room and Board	$10,779.59	$10,779.59	$9,825.00	Meals/Snacks for Ub participants during pr	10	Routine Operational Cost
27	5220	Travel - Staff Conferences	$6,231.00	$6,231.00	$6,231.00	Staff conference	10	Professional Development
28	5440	Student Insurance Expense	$500.55	$500.55	$600.00	UB Participant insurance	10	Routine Operational Cost
29	5540	Telephone and Data Lines	$23.72	$23.72	$1,156.00	Telephones	10	Routine Operational Cost

30	5541	Cell Phones and Pagers	$1,096.83	$1,096.83	$1,300.00	Staff cell phone use durign program activiti	10	Routine Operational Cost
31	5621	Copier Maintenance Agreements	$2,180.28	$2,180.28	$1,800.00	Copier Maintenance	10	Routine Operational Cost
32	5625	Indirect Cost Expense	$33,016.00	$33,016.00	$32,866.00	Indirect	10	Routine Operational Cost
33	5860	Postage	$1,024.75	$1,024.75	$1,000.00	Postage	10	Routine Operational Cost
34	7520	Student Financial Aid Expense	$14,600.00	$14,600.00	$13,600.00	UB Student Stipends	10	Routine Operational Cost
		Totals:	**$381,400.34**	**$381,400.34**	**$419,120.00**			

Long Justifications:

1 Project Director
2 Project Director
3 Saturday Session Instructors
4 Outreach Counseling Specialists
5 Program Secretary
6 Tutors
7 Lead Tutors
8 Fringe Benefits
9 Fringe Benefits
10 Fringe Benefits
11 Fringe Benefits
12 Fringe Benefits
13 Helath & Welfare
14 Health & Welfare
15 Fringe Benefits
16 Fringe Benefits
17 Fringe Benefits
18 Fringe Benefits
19 Instructional Supplies for UB participants
20 Awards and Incentives for UB Students
21 Copy/Print
22 Office Supplies
23 Mileage for Staff traveling to tutorial centers
24 Travel for UB participants during program activities
25 Educational/Cultural activities for UB participants
26 Meals/Snacks for Ub participants during program activities
27 Staff conference
28 UB Participant insurance
29 Telephones
30 Staff cell phone use durign program activities
31 Copier Maintenance
32 Indirect
33 Postage

34 UB Student Stipends

908-12502-6390		Upward Bound Program Staff/Upward Bound 08-09 Summer/Other Student Counseling/Guidance					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1390	Instructional Consultant Salaries	$19,032.00	$19,032.00	$19,032.00	Summe Instructors	10	Staffing
2	1410	Part-Time Counse/Library Salaries	$6,000.00	$6,000.00	$5,800.00	Summer Residential Counselor	10	Staffing
3	1420	Project Director (SUM)	$16,286.14	$16,286.14	$20,463.00	Project Director Summer Residential	10	Staffing
4	2301	Student Salaries	$25,020.00	$25,020.00	$22,464.00	Summer Residential Dorm Counselors	10	Staffing
5	3110	STRS Certificated Instructional	$934.81	$934.81	$1,688.00	Fringe Benefits	10	Staffing
6	3111	STRS Certificated Non instructional	$1,838.61	$1,838.61	$2,048.00	Fringe Benefits	10	Staffing
7	3330	Medicare-Certificated	$275.97	$275.97	$176.00	Fringe Benefits	10	Staffing
8	3340	Medicare-Classified	$47.85	$47.85	$326.00	Fringe Benefits	10	Staffing
9	3510	SUI - Certificated	$57.10	$57.10	$153.00	Fringe Benefits	10	Staffing
10	3511	SUI - Certificated Non instruction	$66.85	$66.85	$165.00	Fringe Benefits	10	Staffing
11	3611	Workers' Comp - Certificated Non in	$142.63	$142.63	$141.00	Fringe Benfits	10	Staffing
12	3620	Workers' Comp - Classified	$160.13	$160.13	$223.00	Fringe Benefits	10	Staffing
13	4401	Non-Instructional Supply / Material	$1,998.75	$1,998.75	$1,500.00	UB program shirts for UB participants	10	Routine Operational Cost
14	5198	Security Systems	$0.00	$0.00	$300.00	Security Systems	10	Facilities
15	5201	Travel - Parking	$228.50	$228.50	$350.00	Parking	10	Routine Operational Cost
16	5213	Travel - Student Room and Board	$98,264.41	$98,264.41	$102,882.00	Room & Board during Summer Residential	10	Routine Operational Cost
17	5630	Facility/Equipment Rental Expense	$938.30	$938.30	$1,500.00	Faciltiy/Classroom Rental	10	Routine Operational Cost
18	5810	Upward Bound Registration,Material	$767.55	$767.55	$500.00	Recreational Materials and Supplies	10	Routine Operational Cost
19	5811	Upward Bound Tuition, Registration	$3,855.95	$3,855.95	$2,338.00	UB participant tuition and registration fees	10	Routine Operational Cost
20	7520	Student Financial Aid Expense	$2,125.00	$2,125.00	$4,250.00	UB Particpant Summer Residential Stipends	10	Routine Operational Cost
		Totals:	**$178,040.55**	**$178,040.55**	**$186,299.00**			

Long Justifications:

1 Summe Instructors
2 Summer Residential Counselor
3 Project Director Summer Residential
4 Summer Residential Dorm Counselors
5 Fringe Benefits
6 Fringe Benefits
7 Fringe Benefits
8 Fringe Benefits
9 Fringe Benefits
10 Fringe Benefits
11 Fringe Benfits
12 Fringe Benefits

13 UB program shirts for UB participants
14 Security Systems
15 Parking
16 Room & Board during Summer Residential
17 Faciltiy/Classroom Rental
18 Recreational Materials and Supplies
19 UB participant tuition and registration fees
20 UB Particpant Summer Residential Stipends

909-12701-6390		Talent Search Program Staff/Talent Search 06/07 & 08/09/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$60,999.80	$62,055.00	$62,055.00	equivalent to previous	10	Staffing
2	1220	Counselor Overload Salaries	$8,950.00	$9,600.00	$10,835.00	same as previous amount	10	Staffing
3	1410	Part-Time Counse/Library Salaries	$51,267.50	$81,270.00	$69,531.00	same as previous amount	10	Staffing
4	2301	Student Salaries	$12,381.99	$12,381.99	$34,032.00	same as previous amount	10	Staffing
5	2304	Peer Coun Tutor	$7,838.13	$10,459.15	$21,188.00	same as previous amount	10	Staffing
6	2307	Lead Tutor	$49,082.86	$49,082.86	$40,950.00	same as previous amount	10	Staffing
7	3111	STRS Certificated Non instructional	$9,945.22	$12,617.00	$11,749.00	same as previous amount	10	Staffing
8	3320	FICA-Classified	$1,711.56	$1,900.00	$2,110.00	same as previous amount	10	Staffing
9	3331	MEDICARE Certificated Non instructi	$1,758.59	$2,216.68	$2,065.00	same as previous amount	10	Staffing
10	3340	Medicare-Classified	$400.32	$400.32	$493.00	same as previous amount	10	Staffing
11	3411	H&W - Certificated Noninstructional	$10,471.14	$12,096.00	$12,784.00	same as previous amount	10	Staffing
12	3511	SUI - Certificated Non instruction	$363.76	$459.00	$428.00	same as previous amount	10	Staffing
13	3530	SUI - Other	$0.00	$0.00	$102.00	same as previous amount	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$775.84	$7,985.00	$776.00	same as previous amount	10	Staffing
15	3630	Workers' Comp - Other	$0.00	$0.00	$524.00	s	10	Staffing
16	4320	Instructional Supplies and Material	$1,014.47	$1,331.34	$1,500.00	same as previous amount	10	Routine Operational Cost
17	4455	Copying/Printing	$2,671.79	$3,500.00	$1,500.00	same as previous amount	10	Routine Operational Cost
18	4460	Office Supplies	$1,746.53	$1,800.00	$1,500.00	same as previous amount	10	Routine Operational Cost
19	5210	Travel - Mileage	$2,404.75	$4,000.00	$1,300.00	same as previous amount	10	Routine Operational Cost
20	5211	Travel - Student Expenses, Stipends	$6,984.36	$9,331.00	$34,139.00	same as previous amount	10	Routine Operational Cost
21	5220	Travel - Staff Conferences	$2,292.24	$8,970.00	$8,385.00	same as previous amount	10	Professional Development
22	5440	Student Insurance Expense	$375.00	$375.00	$400.00	same as previous amount	10	Routine Operational Cost
23	5540	Telephone and Data Lines	$86.83	$196.86	$800.00	same as previous amount	10	Routine Operational Cost
24	5541	Cell Phones and Pagers	$801.18	$1,000.00	$1,000.00	same as previous amount	10	Routine Operational Cost
25	5625	Indirect Cost Expense	$28,135.00	$28,135.00	$28,135.00	same as previous amount	10	Routine Operational Cost
26	5740	Advertising Expense	$0.00	$1,000.00	$1,000.00	same as previous amount	10	Routine Operational Cost
27	5860	Postage	$1,903.14	$1,903.14	$1,500.00	same as previous amount	10	Routine Operational Cost

28	6490 Equipment - New Eqp under 5000	$0.00	$1,000.00	$900.00	same as previous amount	10 Technology
	Totals:	**$264,362.00**	**$325,065.34**	**$351,681.00**		

Long Justifications:

1 same as previous
2 same as previous amount
3 same as previous amount
4 same as previous amount
5 same as previous amount
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28 same as previous amount

Actual Grand Total:	**$823,802.89**
Budgeted Grand Total:	**$884,506.23**
Requesting Grand Total:	**$957,100.00**