



# 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 - Classified 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 instructio	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
<b>Totals:</b>		<b>\$528,095.06</b>	<b>\$562,901.00</b>	<b>\$565,967.00</b>		

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 - Classified 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 Journal (\$46), Title 5 Education (\$318), Barclay Updates
- 19 Printing expenses for Board agendas/minutes mailing envelopes College Council agenda/minutes Executive Council Administrative Council invitations 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) Cynthia's 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 - Distinguished 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\* SCCCEO 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 \$ 350.00 Imperial County School Boards Association \$210.00 Inland Valley Trustee & CEO Association \$100.00 International Consortium for Educational and Economic Development (ICEED) \$800.00 Imperial 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) \$500.00 Total \$ 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
<b>Totals:</b>		<b>\$4,821.03</b>	<b>\$5,425.00</b>	<b>\$3,000.00</b>		
<b>Long Justifications:</b>						
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
<b>Totals:</b>		<b>\$14,383.57</b>	<b>\$16,937.00</b>	<b>\$18,585.00</b>		
<b>Long Justifications:</b>						
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
<b>Totals:</b>		<b>\$43.64</b>	<b>\$150.00</b>	<b>\$150.00</b>		
<b>Long Justifications:</b>						
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
<b>Totals:</b>		<b>\$3,929.66</b>	<b>\$4,000.00</b>	<b>\$3,500.00</b>		
<b>Long Justifications:</b>						
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
<b>Totals:</b>		<b>\$172,109.23</b>	<b>\$187,000.00</b>	<b>\$268,000.00</b>		
<b>Long Justifications:</b>						
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