



Imperial Valley College

Program Review

Org: 221, Description: Behavioral/Social Sci Division						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$0.00	\$0.00	\$1,500.00	Needed to purchase instructional supplies and	10
4340 Media Materials	11501 Lottery Unrestricted	\$1,849.64	\$1,849.64	\$1,850.00	Currently videos over 10 yrs old	10
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$3,463.85	\$3,463.85	\$3,464.00	See other justification	10
4455 Copying/Printing	11001 Unrestricted - General	\$7,826.87	\$12,000.00	\$2,094.00	See longer justification	10
4455 Copying/Printing	11002 Summer School	\$839.50	\$1,000.00	\$1,000.00	Needed to meet the needs of the students	10
4460 Office Supplies	11001 Unrestricted - General	\$2,693.73	\$3,125.00	\$2,094.00	Needed to maintain daily office operations	10
4460 Office Supplies	11002 Summer School	\$0.00	\$300.00	\$300.00	Needed for daily office operations	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$8,100.00	Subject to modification pending 11-12 funding	10
5310 Memberships and Dues	11001 Unrestricted - General	\$200.00	\$200.00	\$200.00	Needed for Membership Renewal	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$0.00	\$50.00	\$50.00	Needed for new faculty or offices	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$3,542.13	\$3,000.00	\$3,542.00	See longer justification	10
5625 Indirect Cost Expense	12101 VATEA	\$0.00	\$0.00	\$405.00	Subject to modification pending 11-12 funding	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$0.00	\$200.00	\$200.00	Needed for instructional field trips	10
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$250.00	\$500.00	See longer justification	10
5860 Postage	11001 Unrestricted - General	\$1.22	\$25.00	\$25.00	Correspondence for the division	10
Totals:		\$20,416.94	\$25,463.49	\$25,324.00		

Org: 223, Description: Humanities						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4340 Media Materials	11501 Lottery Unrestricted	\$0.00	\$0.00	\$1,750.00	Media Materials	10
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$0.00	\$0.00	\$2,050.00	Non-Instructional Supplies	10
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$5,873.00	Needed to meet the needs of the students	10
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$2,960.00	Needed to maintain daily office operations	10
4461 Copier Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$393.00	Needed to meet the needs of the students	10
5110 Consulting Services	11001 Unrestricted - General	\$0.00	\$0.00	\$54.00	See longer justification	10
5190 Models	11001 Unrestricted - General	\$0.00	\$0.00	\$1,400.00	See longer justification	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$0.00	\$0.00	\$1,437.00	Needed to pay maintenance on copier	8
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$0.00	\$1,978.00	Needed for equipment repairs	10
5860 Postage	11001 Unrestricted - General	\$0.00	\$0.00	\$56.00	Postage	5

Totals:	\$0.00	\$0.00	\$17,951.00	
----------------	---------------	---------------	--------------------	--

Org: 227, Description: Social Science						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$2,609.00	Needed to meet the needs of the students	1
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$300.00	Needed to meet daily operations	1
Totals:		\$0.00	\$0.00	\$2,909.00		

Org: 228, Description: Behavioral Science						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$2,609.00	Needed to meet the needs of the students	1
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$300.00	Needed to meet daily operations	1
Totals:		\$0.00	\$0.00	\$2,909.00		

Org: 229, Description: Child Development						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
2108 Classified Managers Salaries	33001 Child Development - CDD C	\$0.00	\$0.00	\$27,741.00	Class Man Sala	10
2120 Secretarial/Clerical Salaries	33001 Child Development - CDD C	\$0.00	\$0.00	\$14,613.00	Secr Salary	10
2210 Child Care Salaries	33001 Child Development - CDD C	\$0.00	\$0.00	\$293,892.00	Child Care Salaries	10
2301 Student Salaries	12801 Child Devel Preschool Nutr	\$0.00	\$0.00	\$5,000.00	Student Salaries	10
3120 STRS Classified Non instruction	33001 Child Development - CDD C	\$0.00	\$0.00	\$2,289.00	STRS	10
3220 PERS Classified Noninstruction	33001 Child Development - CDD C	\$0.00	\$0.00	\$28,543.00	PERS	10
3221 PERS Classified Instructional	33001 Child Development - CDD C	\$0.00	\$0.00	\$2,295.00	PERS Inst	10
3320 FICA-Classified	33001 Child Development - CDD C	\$0.00	\$0.00	\$1,466.00	FICA	10
3321 FICA Classified Instructional	33001 Child Development - CDD C	\$0.00	\$0.00	\$19,947.00	FICA Inst	10
3340 Medicare-Classified	33001 Child Development - CDD C	\$0.00	\$0.00	\$343.00	Med-Class	10
3341 Medicare-Classified Instructor	33001 Child Development - CDD C	\$0.00	\$0.00	\$4,665.00	Med-Inst	10
3420 Health Insurance - Classified	33001 Child Development - CDD C	\$0.00	\$0.00	\$3,057.00	Health Ins-Class	10
3421 Health Insurance - Classified In	33001 Child Development - CDD C	\$0.00	\$0.00	\$97,781.00	Health-Inst	10
3520 SUI - Classified	33001 Child Development - CDD C	\$0.00	\$0.00	\$71.00	SUI-Class	10
3521 SUI - Classified Instructional	33001 Child Development - CDD C	\$0.00	\$0.00	\$965.00	SUI-Inst	10
3620 Workers' Comp - Classified	12801 Child Devel Preschool Nutr	\$0.00	\$0.00	\$150.00	Work Com	10
3620 Workers' Comp - Classified	33001 Child Development - CDD C	\$0.00	\$0.00	\$129.00	WC-Class	10
3621 Workers' Comp - Classified Inst	33001 Child Development - CDD C	\$0.00	\$0.00	\$1,754.00	WC-Inst	10
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$275.00	Inst Supp	10
4320 Instructional Supplies and Mat	2E+05 Independent Living 01-02 d	\$0.00	\$0.00	\$10,372.00	Inst Supplies	10
4320 Instructional Supplies and Mat	17101 Child Develop Training Con	\$0.00	\$0.00	\$3,750.00	Inst Supplies	10
4320 Instructional Supplies and Mat	33001 Child Development - CDD C	\$0.00	\$0.00	\$1,456.00	Inst Supp	10
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$967.00	Copy/Print	10

4455 Copying/Printing	33001 Child Development - CDD G	\$0.00	\$0.00	\$1,661.00	Copy/Print	10
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$180.00	Office Supplies	10
4460 Office Supplies	2E+05 Independent Living 00-01 G	\$0.00	\$0.00	\$176.00	Office Supplies	10
4460 Office Supplies	33001 Child Development - CDD G	\$0.00	\$0.00	\$250.00	Off Supp	10
4480 Hospitality	12801 Child Devel Preschool Nutr	\$0.00	\$0.00	\$50,000.00	Hospitality Vendor	10
4480 Hospitality	2E+05 Independent Living 00-01 G	\$0.00	\$0.00	\$4,000.00	Hospitality	10
4490 Preschool Food and Supplies	12801 Child Devel Preschool Nutr	\$0.00	\$0.00	\$200.00	Food & Supplies	10
4490 Preschool Food and Supplies	16201 Child Dev Preschl Nutrition	\$0.00	\$0.00	\$5,000.00	Food & Supplies	10
5110 Consulting Services	33001 Child Development - CDD G	\$0.00	\$0.00	\$550.00	Cons Serv	10
5220 Travel - Staff Conferences	12801 Child Devel Preschool Nutr	\$0.00	\$0.00	\$400.00	Travel	10
5220 Travel - Staff Conferences	2E+05 Independent Living 01-02 G	\$0.00	\$0.00	\$5,000.00	Travel	10
5220 Travel - Staff Conferences	17101 Child Develop Training Con	\$0.00	\$0.00	\$2,500.00	Travel	10
5310 Memberships and Dues	33001 Child Development - CDD G	\$0.00	\$0.00	\$1,600.00	Memb & Dues	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$0.00	\$0.00	\$188.00	Telephone	10
5860 Postage	11001 Unrestricted - General	\$0.00	\$0.00	\$10.00	Postage	10
5860 Postage	33001 Child Development - CDD G	\$0.00	\$0.00	\$100.00	Postage	10
6129 Sites and Site Improvements	33001 Child Development - CDD G	\$0.00	\$0.00	\$4,921.00	Site Imp	10
7520 Student Financial Aid Expense	17101 Child Develop Training Con	\$0.00	\$0.00	\$5,000.00	Student Aid	10
8191 Dev Preschool Nutrition - Fed I	12801 Child Devel Preschool Nutr	\$0.00	\$0.00	\$55,750.00	Revenue	10
8621 Dev Preschool Nutrition - State	16201 Child Dev Preschl Nutrition	\$0.00	\$0.00	\$5,000.00	Revenue	10
8634 Developmental Preschool	33001 Child Development - CDD G	\$0.00	\$0.00	\$510,089.00	Revenue	10
8659 Independent Living Program R	2E+05 Independent Living 00-01 G	\$0.00	\$0.00	\$4,176.00	Existing Revenue	10
8659 Independent Living Program R	2E+05 Independent Living 01-02 G	\$0.00	\$0.00	\$15,372.00	Existing Revenue	10
8871 Child Dev - Parent Fees	33013 Child Dev - Parent Fees	\$0.00	\$0.00	\$15,000.00	Revenue	10
8894 Local Grant Revenue	17101 Child Develop Training Con	\$0.00	\$0.00	\$11,250.00	Revenue	10
Totals:		\$0.00	\$0.00	\$1,219,894.00		

Org: 902, Description: Admissions & Registration Staff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	11201 Matriculation Matching Fu	\$1,675.54	\$1,784.00	\$1,700.00	Copy of A & R Forms	8
4458 Microfilm	11201 Matriculation Matching Fu	\$3,024.44	\$3,100.00	\$3,100.00	Cost increase for film storages.	8
4460 Office Supplies	11201 Matriculation Matching Fu	\$9,913.42	\$10,454.00	\$8,324.00	Operational costs for office supplies.	8
4462 Diploma Abatement	11201 Matriculation Matching Fu	\$3,070.17	\$3,116.00	\$3,100.00	Routine cost for diplomas.	6
5220 Travel - Staff Conferences	11201 Matriculation Matching Fu	\$4,066.28	\$3,575.00	\$3,575.00	Professional Development for Director & Staff	8
5310 Memberships and Dues	11201 Matriculation Matching Fu	\$685.00	\$685.00	\$685.00	Membership to A & R organizations.	9
5540 Telephone and Data Lines	11201 Matriculation Matching Fu	\$0.00	\$581.00	\$581.00	Routine operating cost.	7
5621 Copier Maintenance Agreeemer	11201 Matriculation Matching Fu	\$6,516.00	\$6,302.49	\$6,302.00	Necessary maintenance for fax and copy mach	8
5640 Equipment Repairs	11201 Matriculation Matching Fu	\$423.43	\$700.00	\$500.00	Maintenance for older equipment.	8
5860 Postage	11201 Matriculation Matching Fu	\$21,125.58	\$13,000.00	\$21,000.00	Increased mailouts to students.	9

<i>Totals:</i>	\$50,499.86	\$43,297.49	\$48,867.00	
----------------	-------------	-------------	-------------	--

Actual Grand Total: \$70,916.80
Budgeted Grand Total: \$68,760.98
Requesting Grand Total: \$1,317,854.00



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 221 - Behavioral/Social Sci Division AND PROGRAM 6190 - Other Instructional Support:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Ef	Hospitality Fund	\$200	5	5	Yes	No	\$1,000
Totals:									\$1,000
Long Justifications:									
1 To increase and strengthen our relationship with the community at events such as First Step, Mid Winter Fair and to increase collegial activities.									

Grand Total: \$1,000



Imperial Valley College

Program Review

Professional Development Resource Requests

PROFESSIONAL DEVELOPMENT NEEDS for ORG 221 - Behavioral/Social Sci Division AND PROGRAM 6190 - Other Instructional Support:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Excellence in Education - Provide a college	Staff conferences	\$6,000	1	1	Yes	No		\$6,000
Totals:										\$6,000

Long Justifications:

1 The current fiscal crisis have prevented travel funding for professional development. To increase the high standards in the division we are bringing the experts to our division.

Grand Total: \$6,000



Imperial Valley College

Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 221 - Behavioral/Social Sci Division AND PROGRAM 6190 - Other Instructional Support:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Ef	Desktop	\$1,200	3	2	Yes	No	Computers	\$3,600
									Totals:	\$3,600

Long Justifications:
 1 As there is no captial replacement plan in use. The equipment in the division is outdated and needs to be replaced in order to meet the needs of the faculty and staff.

Grand Total: \$3,600



Imperial Valley College

Program Review

Facilities Resource Requests

FACILITIES NEEDS for ORG 221 - Behavioral/Social Sci Division AND PROGRAM 6190 - Other Instructional Support:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Ef	Re-model	\$200	10	4	Yes	No		\$2,000
									Totals:	\$2,000
Long Justifications:										
1 The offices of many faculty in this division are in disrepair and sometimes unsafe. Remodeling and updating are needed.										

Grand Total: \$2,000