



Imperial Valley College

Program Review

Org: 915, Description: Student Health Fee						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1411 Part-Time Instr Specialist	17321 Student Health Fee	\$49,885.00	\$54,395.00	\$54,395.00	Part-Time Counselor	10
3111 STRS Certificated Non instructi	17321 Student Health Fee	\$4,115.52	\$4,488.00	\$4,488.00	On-Going Expense	10
3331 MEDICARE Certificated Non ins	17321 Student Health Fee	\$723.34	\$789.00	\$789.00	On Going Expense	10
3511 SUI - Certificated Non instructi	17321 Student Health Fee	\$149.67	\$163.00	\$163.00	On-Going Expense	10
3611 Workers' Comp - Certificated N	17321 Student Health Fee	\$271.87	\$294.00	\$294.00	On-Going Expense	10
4401 Non-Instructional Supply / Mat	17321 Student Health Fee	\$1,920.06	\$1,936.00	\$1,771.00	Operational Expense	10
4455 Copying/Printing	17321 Student Health Fee	\$0.00	\$200.00	\$200.00	Operational Expense	10
4460 Office Supplies	17321 Student Health Fee	\$560.88	\$700.00	\$500.00	Routine Operational Cost	10
5110 Consulting Services	17321 Student Health Fee	\$237,000.04	\$237,000.00	\$240,000.00	Consulting Services	10
5220 Travel - Staff Conferences	17321 Student Health Fee	\$136.46	\$300.00	\$300.00	Operational Expense	10
5541 Cell Phones and Pagers	17321 Student Health Fee	\$424.90	\$500.00	\$500.00	Operational Expense	10
5740 Advertising Expense	17321 Student Health Fee	\$0.00	\$835.00	\$1,200.00	Print New Health Fee Brochures	10
5860 Postage	17321 Student Health Fee	\$195.74	\$400.00	\$400.00	Operational Cost	10
8876 Student Health Fee	17321 Student Health Fee	\$296,770.22	\$305,000.00	\$305,000.00	Revenue	10
Totals:		\$592,153.70	\$607,000.00	\$610,000.00		

Actual Grand Total: \$592,153.70
Budgeted Grand Total: \$607,000.00
Requesting Grand Total: \$610,000.00