

Imperial Valley College  
Unrestricted General fund only  
Analysis of proposed areas to reduce 11-12 budget  
Due to Enrollment Fee Revenue shortfall and Health Insurance Increase  
March 5, 2012

Academic Services

Calexico Extended Services	35,758	
Academic Service Instruction	412,566	
Summer School	171,458	
Instr Supplies shift to lottery	67,168	
		686,950

Student Services

District DSPS instruction	10,839	
Financial Aid Salaries	95,871	
Matriculation Overload salaries	19,278	
Admissions Salaries	70,048	
		196,036

Business Services

Not replacing 3 custodian positions for the rest of the year	28,573	
Reducing security services for the rest of the year	60,000	
Purchasing student salaries	5,798	
Scheduled maintenance	50,000	
		144,371

Grand total		1,027,357
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