

Imperial Valley College
14-15 Proposed Budget - 1st DRAFT
Summer and Winter Intersessions

Sum of Amount				Fiscal Year	
Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11002 Summer School	211 Arts and Letters	1000 Fine and Applied Arts	1320 FT Summer Teaching		22,086
			1330 Adjunct Faculty Salaries	11,000	
			3110 STRS Certificated Instructional		1,822
			3330 Medicare-Certificated		320
			3510 SUI - Certificated		11
			3610 Workers' Comp - Certificated		227
			1000 Fine and Applied Arts Total	11,000	24,467
		1100 World Language/Speech	1320 FT Summer Teaching	12,128	34,353
			3110 STRS Certificated Instructional	4,301	2,834
			3330 Medicare-Certificated	756	498
			3510 SUI - Certificated	573	17
			3610 Workers' Comp - Certificated	407	354
			4455 Copying/Printing		100
			1100 World Language/Speech Total	18,164	38,156
		1500 English	1320 FT Summer Teaching	91,998	96,498
			1330 Adjunct Faculty Salaries	8,000	
			3110 STRS Certificated Instructional	7,590	7,961
			3330 Medicare-Certificated	1,334	1,399
			3510 SUI - Certificated	1,012	48
			3610 Workers' Comp - Certificated	718	994
			4455 Copying/Printing	75	100
			1500 English Total	110,726	107,000
		1501 ESL	1320 FT Summer Teaching	13,488	29,160
			3110 STRS Certificated Instructional	3,588	2,406
			3330 Medicare-Certificated	631	423
			3510 SUI - Certificated	478	15
			3610 Workers' Comp - Certificated	339	300
			4455 Copying/Printing		100
			1501 ESL Total	18,524	32,403
		6190 Other Instructional Support	4455 Copying/Printing		100
		6190 Other Instructional Support Total			100
		211 Arts and Letters Total		158,415	202,127

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11002 Summer School	221 Behavioral/Social Sci Division	2200 Social Sciences	1320 FT Summer Teaching	31,000	
		2200 Social Sciences Total		31,000	
		6190 Other Instructional Support	4460 Office Supplies	150	150
		6190 Other Instructional Support Total		150	150
	221 Behavioral/Social Sci Division Total			31,150	150
	223 Humanities	1000 Fine and Applied Arts	1320 FT Summer Teaching	27,612	10,368
			1330 Adjunct Faculty Salaries	9,000	
			3110 STRS Certificated Instructional	2,278	855
			3330 Medicare-Certificated	400	150
			3510 SUI - Certificated	304	5
			3610 Workers' Comp - Certificated	215	107
			4455 Copying/Printing		100
		1000 Fine and Applied Arts Total		39,809	11,586
	223 Humanities Total			39,809	11,586
	227 Social Science	2200 Social Sciences	1320 FT Summer Teaching	27,024	30,510
			1330 Adjunct Faculty Salaries	18,333	
			3110 STRS Certificated Instructional	6,217	2,517
			3330 Medicare-Certificated	1,093	442
			3510 SUI - Certificated	829	15
			3610 Workers' Comp - Certificated	588	314
			4455 Copying/Printing	300	500
		2200 Social Sciences Total		54,383	34,299
	227 Social Science Total			54,383	34,299
	228 Behavioral Science	2200 Social Sciences	1320 FT Summer Teaching	500	
			2200 Social Sciences Total	500	
		2201 Behavioral Sciences	1320 FT Summer Teaching	16,898	30,159
			1330 Adjunct Faculty Salaries	12,476	8,910
			3110 STRS Certificated Instructional	2,588	3,223
			3330 Medicare-Certificated	455	567
			3510 SUI - Certificated	345	20

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11002 Summer School	228 Behavioral Science	2201 Behavioral Sciences	3610 Workers' Comp - Certificated	245	402
			4455 Copying/Printing	500	500
		2201 Behavioral Sciences Total		33,507	43,781
	228 Behavioral Science Total			34,007	43,781
	229 Child Development	1300 Consumer Education/Home Economics	1320 FT Summer Teaching	4,680	2,304
			3110 STRS Certificated Instructional	386	190
			3330 Medicare-Certificated	68	33
			3510 SUI - Certificated	51	1
			3610 Workers' Comp - Certificated	37	24
		1300 Consumer Education/Home Economics Total		5,222	2,552
	229 Child Development Total			5,222	2,552
	261 Humanities	1000 Fine and Applied Arts	1320 FT Summer Teaching	31,000	
		1000 Fine and Applied Arts Total		31,000	
	261 Humanities Total			31,000	
	262 Foreign Languages	1100 World Language/Speech	1320 FT Summer Teaching	13,000	
		1100 World Language/Speech Total		13,000	
	262 Foreign Languages Total			13,000	
	271 Science, Math, Engineering	0100 Agriculture and Natural Resources	1320 FT Summer Teaching	9,801	9,770
			1330 Adjunct Faculty Salaries	5,238	5,940
			3110 STRS Certificated Instructional	1,241	1,296
			3330 Medicare-Certificated	218	228
			3510 SUI - Certificated	165	8
			3610 Workers' Comp - Certificated	117	162
		0100 Agriculture and Natural Resources Total		16,781	17,404
		1700 Mathematics	1320 FT Summer Teaching	66,294	38,376
			1330 Adjunct Faculty Salaries	16,587	
			3110 STRS Certificated Instructional	6,838	3,166
			3330 Medicare-Certificated	1,202	556
			3510 SUI - Certificated	912	19

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11002 Summer School	271 Science, Math, Engineering	1700 Mathematics	3610 Workers' Comp - Certificated	646	395
		1700 Mathematics Total		92,479	42,513
		1900 Physical Sciences	1320 FT Summer Teaching	43,360	60,512
			1330 Adjunct Faculty Salaries	20,952	
			3110 STRS Certificated Instructional	6,956	4,992
			3330 Medicare-Certificated	1,223	877
			3510 SUI - Certificated	927	30
			3610 Workers' Comp - Certificated	658	623
			4320 Instructional Supplies and Material		5,000
		1900 Physical Sciences Total		74,075	72,035
	271 Science, Math, Engineering Total			183,334	131,952
	334 Automotive Tech	0900 Engineering and Industrial Tech	1320 FT Summer Teaching	19,116	14,135
			3110 STRS Certificated Instructional	1,577	1,166
			3330 Medicare-Certificated	277	205
			3510 SUI - Certificated	210	7
			3610 Workers' Comp - Certificated	149	146
			4320 Instructional Supplies and Material		600
			4455 Copying/Printing		300
		0900 Engineering and Industrial Tech Total		21,330	16,559
	334 Automotive Tech Total			21,330	16,559
	336 Electronics	0900 Engineering and Industrial Tech	1330 Adjunct Faculty Salaries		2,970
			3110 STRS Certificated Instructional		245
			3330 Medicare-Certificated		43
			3510 SUI - Certificated		1
			3610 Workers' Comp - Certificated		31
		0900 Engineering and Industrial Tech Total			3,290
	336 Electronics Total				3,290
	340 HVAC	0900 Engineering and Industrial Tech	1320 FT Summer Teaching	6,000	
		0900 Engineering and Industrial Tech Total		6,000	
	340 HVAC Total			6,000	

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11002 Summer School					
	352 Business	0500 Business and Management	1320 FT Summer Teaching	25,035	13,109
			1330 Adjunct Faculty Salaries	9,000	
			3110 STRS Certificated Instructional	2,313	1,081
			3330 Medicare-Certificated	407	190
			3510 SUI - Certificated	308	7
			3610 Workers' Comp - Certificated	219	135
			4455 Copying/Printing		150
		0500 Business and Management Total		37,281	14,672
	352 Business Total			37,281	14,672
	353 Computer Information Systems	0500 Business and Management	1320 FT Summer Teaching		18,090
			3110 STRS Certificated Instructional		1,492
			3330 Medicare-Certificated		262
			3510 SUI - Certificated		9
			3610 Workers' Comp - Certificated		186
			4455 Copying/Printing		150
			0500 Business and Management Total		
	353 Computer Information Systems Total				20,190
	371 Nursing, Health Tech and EMS Office	1200 Health	1320 FT Summer Teaching	10,000	
		1200 Health Total		10,000	
	371 Nursing, Health Tech and EMS Office Total			10,000	
501 Library	6120 Library	4455 Copying/Printing		100	
	6120 Library Total			100	
501 Library Total				100	
503 Learning Services	6190 Other Instructional Support	4455 Copying/Printing		100	
	6190 Other Instructional Support Total			100	
503 Learning Services Total				100	
622 Administration of Justice	2100 Public Affairs and Services	1320 FT Summer Teaching	10,368		

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11002 Summer School	622 Administration of Justice	2100 Public Affairs and Services	1330 Adjunct Faculty Salaries	15,952	
			3110 STRS Certificated Instructional	2,584	
			3330 Medicare-Certificated	454	
			3510 SUI - Certificated	345	
			3610 Workers' Comp - Certificated	244	
			4455 Copying/Printing	300	300
		2100 Public Affairs and Services Total		30,247	300
	622 Administration of Justice Total			30,247	300
624 Correctional Science	2100 Public Affairs and Services	4455 Copying/Printing	29		
		2100 Public Affairs and Services Total		29	
624 Correctional Science Total			29		
625 POST	2100 Public Affairs and Services	1320 FT Summer Teaching	11,178		
		3110 STRS Certificated Instructional	922		
		3330 Medicare-Certificated	162		
		3510 SUI - Certificated	6		
		3610 Workers' Comp - Certificated	115		
	4455 Copying/Printing	900			
2100 Public Affairs and Services Total		13,283			
625 POST Total			13,283		
641 Exercise Sciecne/Wellness/Sport	1200 Health	1320 FT Summer Teaching	36,585	44,856	
		1330 Adjunct Faculty Salaries	20,968	10,890	
		3110 STRS Certificated Instructional	4,171	4,599	
		3330 Medicare-Certificated	733	808	
		3510 SUI - Certificated	556	28	
		3610 Workers' Comp - Certificated	394	574	
		4455 Copying/Printing	70	70	
	1200 Health Total		63,477	61,825	
641 Exercise Sciecne/Wellness/Sport Total			63,477	61,825	
671 Health and Public Safety	1200 Health	1320 FT Summer Teaching	9,882	7,589	
		1330 Adjunct Faculty Salaries	4,365	10,890	

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11002 Summer School	671 Health and Public Safety	1200 Health	3110 STRS Certificated Instructional	1,175	1,525
			3330 Medicare-Certificated	207	268
			3510 SUI - Certificated	157	9
			3610 Workers' Comp - Certificated	111	190
			4455 Copying/Printing		400
			5220 Travel - Staff Conferences		2,419
		1200 Health Total		15,897	23,290
	671 Health and Public Safety Total			15,897	23,290
	674 EMT	1200 Health	1320 FT Summer Teaching	13,604	23,402
			1330 Adjunct Faculty Salaries	11,000	10,395
			3110 STRS Certificated Instructional	1,122	2,788
			3330 Medicare-Certificated	197	490
			3510 SUI - Certificated	150	17
			3610 Workers' Comp - Certificated	106	348
			4455 Copying/Printing		75
		1200 Health Total		26,179	37,515
	674 EMT Total			26,179	37,515
	677 Health Technologies	1200 Health	4455 Copying/Printing		50
		1200 Health Total			50
	677 Health Technologies Total				50
	681 General Athletics	6960 Student and Co-curricular Services	4455 Copying/Printing	233	233
		6960 Student and Co-curricular Services Total		233	233
	681 General Athletics Total			233	233
	921 Student Success & Support - PD100	2200 Social Sciences	1320 FT Summer Teaching		10,530
			3110 STRS Certificated Instructional		869
			3330 Medicare-Certificated		153
			3510 SUI - Certificated		5
			3610 Workers' Comp - Certificated		108
		2200 Social Sciences Total			11,665

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
11002 Summer School	921 Student Success & Support - PD100 Total			11,665		
11002 Summer School Total				760,965	629,549	
11701 Winter Intersession	211 Arts and Letters	1100 World Language/Speech	1325 FT Winter Teaching	52,785		
			3110 STRS Certificated Instructional	4,355		
			3330 Medicare-Certificated	765		
			3510 SUI - Certificated	26		
			3610 Workers' Comp - Certificated	544		
			4455 Copying/Printing	450		
		1100 World Language/Speech Total			58,925	
		1500 English	1325 FT Winter Teaching	14,040		
			3110 STRS Certificated Instructional	1,158		
			3330 Medicare-Certificated	204		
			3510 SUI - Certificated	7		
			3610 Workers' Comp - Certificated	145		
			4455 Copying/Printing	1,755		
		1500 English Total			17,309	
		1501 ESL	1325 FT Winter Teaching	39,870		
			3110 STRS Certificated Instructional	3,289		
			3330 Medicare-Certificated	578		
			3510 SUI - Certificated	20		
			3610 Workers' Comp - Certificated	411		
			4455 Copying/Printing	633		
		1501 ESL Total			44,801	
	6190 Other Instructional Support			4455 Copying/Printing		50
	6190 Other Instructional Support Total					50
211 Arts and Letters Total				121,085		
221 Behavioral/Social Sci Division		6190 Other Instructional Support	4460 Office Supplies	150		
		6190 Other Instructional Support Total		150		
221 Behavioral/Social Sci Division Total				150		

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11701 Winter Intersession	223 Humanities	1000 Fine and Applied Arts	4455 Copying/Printing		275
		1000 Fine and Applied Arts Total			275
	223 Humanities Total				275
	227 Social Science	2200 Social Sciences	1330 Adjunct Faculty Salaries		42,250
			3110 STRS Certificated Instructional		3,486
			3330 Medicare-Certificated		613
			3510 SUI - Certificated		21
			3610 Workers' Comp - Certificated		435
			4455 Copying/Printing		500
		2200 Social Sciences Total			47,305
	227 Social Science Total				47,305
	228 Behavioral Science	2201 Behavioral Sciences	1330 Adjunct Faculty Salaries		42,250
			3110 STRS Certificated Instructional		3,486
			3330 Medicare-Certificated		613
			3510 SUI - Certificated		21
			3610 Workers' Comp - Certificated		435
			4455 Copying/Printing		500
		2201 Behavioral Sciences Total			47,305
	228 Behavioral Science Total				47,305
	229 Child Development	1300 Consumer Education/Home Economics	1310 Non Credit Instruction		2,880
			3110 STRS Certificated Instructional		238
			3330 Medicare-Certificated		42
			3510 SUI - Certificated		1
			3610 Workers' Comp - Certificated		30
		1300 Consumer Education/Home Economics Total			3,190
	229 Child Development Total				3,190
	271 Science, Math, Engineering	0100 Agriculture and Natural Resources	1330 Adjunct Faculty Salaries		6,156
			3110 STRS Certificated Instructional		508
			3330 Medicare-Certificated		89
			3510 SUI - Certificated		3

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
11701 Winter Intersession	271 Science, Math, Engineering	0100 Agriculture and Natural Resources	3610 Workers' Comp - Certificated		63	
		0100 Agriculture and Natural Resources Total				6,820
		1700 Mathematics	1330 Adjunct Faculty Salaries		91,022	
			3110 STRS Certificated Instructional		7,509	
			3330 Medicare-Certificated		1,320	
			3510 SUI - Certificated		46	
			3610 Workers' Comp - Certificated		938	
		1700 Mathematics Total				100,834
		1900 Physical Sciences	1330 Adjunct Faculty Salaries		142,884	
			3110 STRS Certificated Instructional		11,788	
			3330 Medicare-Certificated		2,072	
			3510 SUI - Certificated		71	
			3610 Workers' Comp - Certificated		1,472	
		4320 Instructional Supplies and Material		5,000		
		1900 Physical Sciences Total				163,287
	271 Science, Math, Engineering Total				270,941	
	334 Automotive Tech	0900 Engineering and Industrial Tech	1325 FT Winter Teaching		8,600	
			3110 STRS Certificated Instructional		710	
			3330 Medicare-Certificated		125	
			3510 SUI - Certificated		4	
			3610 Workers' Comp - Certificated		89	
			4320 Instructional Supplies and Material		500	
			4455 Copying/Printing		150	
		0900 Engineering and Industrial Tech Total				10,177
	334 Automotive Tech Total				10,177	
	342 Building Construction Technologies	0900 Engineering and Industrial Tech	1325 FT Winter Teaching		5,445	
			3110 STRS Certificated Instructional		449	
			3330 Medicare-Certificated		79	
			3510 SUI - Certificated		3	
			3610 Workers' Comp - Certificated		56	
			4320 Instructional Supplies and Material		2,000	
			4455 Copying/Printing		150	

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11701 Winter Intersession	342 Building Construction Technologies	0900 Engineering and Industrial Tech Total		8,182	
	342 Building Construction Technologies Total			8,182	
	352 Business	0500 Business and Management	1325 FT Winter Teaching	16,961	
			3110 STRS Certificated Instructional	1,399	
			3330 Medicare-Certificated	246	
			3510 SUI - Certificated	8	
			3610 Workers' Comp - Certificated	175	
			4455 Copying/Printing	300	
		0500 Business and Management Total		19,089	
	352 Business Total			19,089	
	353 Computer Information Systems	0500 Business and Management	1325 FT Winter Teaching	7,128	
			3110 STRS Certificated Instructional	588	
			3330 Medicare-Certificated	103	
			3510 SUI - Certificated	4	
			3610 Workers' Comp - Certificated	73	
			4455 Copying/Printing	150	
		0500 Business and Management Total		8,046	
	353 Computer Information Systems Total			8,046	
357 Office Technologies	0500 Business and Management	1325 FT Winter Teaching	9,936		
		3110 STRS Certificated Instructional	820		
		3330 Medicare-Certificated	144		
		3510 SUI - Certificated	5		
		3610 Workers' Comp - Certificated	102		
		4455 Copying/Printing	300		
	0500 Business and Management Total		11,307		
357 Office Technologies Total			11,307		
501 Library	6120 Library	4455 Copying/Printing		50	
	6120 Library Total		50		
501 Library Total			50		

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11701 Winter Intersession					
	503 Learning Services	6190 Other Instructional Support	4455 Copying/Printing		25
		6190 Other Instructional Support Total			25
	503 Learning Services Total				25
	504 Distance Education	6110 Learning Center	4455 Copying/Printing		15
		6110 Learning Center Total			15
	504 Distance Education Total				15
	622 Administration of Justice	2100 Public Affairs and Services	4455 Copying/Printing		300
		2100 Public Affairs and Services Total			300
	622 Administration of Justice Total				300
	624 Correctional Science	2100 Public Affairs and Services	4455 Copying/Printing		29
		2100 Public Affairs and Services Total			29
	624 Correctional Science Total				29
	625 POST	2100 Public Affairs and Services	4455 Copying/Printing		900
		2100 Public Affairs and Services Total			900
	625 POST Total				900
	641 Exercise Sciecne/Wellness/Sport	1200 Health	1330 Adjunct Faculty Salaries		11,880
			3110 STRS Certificated Instructional		980
			3330 Medicare-Certificated		172
			3510 SUI - Certificated		6
			3610 Workers' Comp - Certificated		122
			4455 Copying/Printing		70
		1200 Health Total			13,231
	641 Exercise Sciecne/Wellness/Sport Total				13,231
	671 Health and Public Safety	1200 Health	1325 FT Winter Teaching		6,599
1330 Adjunct Faculty Salaries				9,720	

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Fund Desc 2	ORG Desc 2	PROG DESC 2	ACCT DESC 2	14	15
11701 Winter Intersession	671 Health and Public Safety	1200 Health	3110 STRS Certificated Instructional		1,346
			3330 Medicare-Certificated		237
			3510 SUI - Certificated		8
			3610 Workers' Comp - Certificated		168
			4455 Copying/Printing		250
			5220 Travel - Staff Conferences		2,419
		1200 Health Total		20,747	
	671 Health and Public Safety Total				20,747
	674 EMT	1200 Health	1325 FT Winter Teaching		8,879
			3110 STRS Certificated Instructional		733
			3330 Medicare-Certificated		129
			3510 SUI - Certificated		4
			3610 Workers' Comp - Certificated		91
			4455 Copying/Printing		50
		1200 Health Total		9,886	
	674 EMT Total				9,886
	677 Health Technologies	1200 Health	1330 Adjunct Faculty Salaries		13,500
			3110 STRS Certificated Instructional		1,114
			3330 Medicare-Certificated		196
			3510 SUI - Certificated		7
3610 Workers' Comp - Certificated				139	
4455 Copying/Printing				100	
1200 Health Total			15,055		
677 Health Technologies Total				15,055	
11701 Winter Intersession Total					607,290