



Imperial Valley College *Program Review*

108-11901-6010 Title V Grant/Unrestricted - Acceso Dist Match/Academic Administration						
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio Plan
1	1270 Chair/Coordinator Salaries	\$16,835.50	\$0.00	\$13,860.00	IS	10 Routine Operational Cost
Totals:		\$16,835.50	\$0.00	\$13,860.00		
Long Justifications:						
1 IS						

108-11901-6020 Title V Grant/Unrestricted - Acceso Dist Match/Course and Curriculum Development						
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio Plan
1	1209 Instructional Media Designer	\$38,540.79	\$41,735.00	\$35,662.00	IS	10 Routine Operational Cost
2	2399 Overtime and Extra Pay	\$0.00	\$0.00	\$14,880.00	DESIRE Needed to pay stipends per contrac	0 Professional Development
3	3110 STRS Certificated Instructional	\$0.00	\$0.00	\$6,718.00	IS STRS	10 Routine Operational Cost
4	3330 Medicare-Certificated	\$0.00	\$0.00	\$1,181.00	IS MediCare	10 Routine Operational Cost
5	3440 Health Insurance/IP - Certificated	\$0.00	\$0.00	\$37,048.00	IS	10 Routine Operational Cost
6	3510 SUI - Certificated	\$0.00	\$0.00	\$244.00	IS SUI	10 Routine Operational Cost
7	3610 Workers' Comp - Certificated	\$0.00	\$0.00	\$444.00	IS WC	10 Routine Operational Cost
8	4401 Non-Instructional Supply / Material	\$0.00	\$0.00	\$1,000.00	IS	10 Routine Operational Cost
9	5110 Consulting Services	\$0.00	\$0.00	\$75,000.00	IS ETUDES Hosting	10 Routine Operational Cost
10	6590 Capital Equipment DEP Asset	\$0.00	\$0.00	\$20,000.00	IS Media Room/Equipment	10 Routine Operational Cost
Totals:		\$38,540.79	\$41,735.00	\$192,177.00		
Long Justifications:						
1 IS						
2 DE						
3 IS STRS						
4 IS MediCare						
5 IS						
6 IS SUI						
7 IS WC						
8 IS						
9 IS						

10 IS

108-11901-6310 Title V Grant/Unrestricted - Acceso Dist Match/Counseling and Guidance						
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio Plan
1	1208 Learning Support Specialist	\$48,321.04	\$43,606.00	\$31,906.00	IS Recommend duties be assigned to a Dist	10 Routine Operational Cost
Totals:		\$48,321.04	\$43,606.00	\$31,906.00		
Long Justifications:						
1 DESIRE						

108-11901-6312 Title V Grant/Unrestricted - Acceso Dist Match/Student Support Development						
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio Plan
1	5540 Telephone and Data Lines	\$0.00	\$0.00	\$50.00	IS	10 Routine Operational Cost
Totals:		\$0.00	\$0.00	\$50.00		
Long Justifications:						
1 IS						

108-11901-6790 Title V Grant/Unrestricted - Acceso Dist Match/Other General Inst Support Services						
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio Plan
1	2106 Media Services Salaries	\$35,631.75	\$38,871.00	\$17,435.00	IS	10 Routine Operational Cost
2	3220 PERS Classified Noninstructional	\$3,359.40	\$3,617.00	\$1,693.00	IS PERS	10 Routine Operational Cost
3	3340 Medicare-Classified	\$517.49	\$564.00	\$1,081.00	IS FICA	10 Routine Operational Cost
4	3420 Health Insurance - Classified	\$8,162.66	\$8,775.00	\$253.00	IS Medicare	10 Routine Operational Cost
5	3520 SUI - Classified	\$106.92	\$117.00	\$12,508.00	IS Insurance	10 Routine Operational Cost
6	3610 Workers' Comp - Certificated	\$0.00	\$0.00	\$52.00	IS SUI	10 Routine Operational Cost
7	3620 Workers' Comp - Classified	\$228.03	\$245.00	\$95.00	IS WC	10 Routine Operational Cost
Totals:		\$48,006.25	\$52,189.00	\$33,117.00		
Long Justifications:						
1 IS						
2 IS PERS						
3 IS MediCare						
4 IS Insurance						
5 IS SUI						
6 IS WC						
7 IS WC						