



Imperial Valley College Program Review

Org: 508, Description: IT - Application Sevices						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1212 Deans Salaries	11001 Unrestricted - General	\$133,090.50	\$132,805.00	\$139,641.00	Full Time Staff	10
2104 Information Systems Salaries	11001 Unrestricted - General	\$287,868.00	\$287,868.00	\$302,268.00	Full Time Staff	10
2108 Classified Managers Salaries	11001 Unrestricted - General	\$84,564.00	\$84,564.00	\$89,232.00	Full Time Staff	10
2301 Student Salaries	11001 Unrestricted - General	\$0.00	\$0.00	\$5,000.00	Student Workers Support	10
2398 Professional Growth Salaries	11001 Unrestricted - General	\$575.00	\$575.00	\$575.00	Staff Professional Development	10
2399 Overtime and Extra Pay	11001 Unrestricted - General	\$255.78	\$5,000.00	\$1,100.00	For Emergency Situation Handling	10
3111 STRS Certificated Non instructi	11001 Unrestricted - General	\$10,979.95	\$10,956.00	\$11,298.00	Full Time Staff Benefits	10
3220 PERS Classified Noninstruction	11001 Unrestricted - General	\$35,167.17	\$29,894.00	\$36,951.00	Full Time Staff Benefits	10
3320 FICA-Classified	11001 Unrestricted - General	\$23,165.37	\$28,554.00	\$24,619.00	Full Time Staff Benefits	10
3331 MEDICARE Certificated Non in:	11001 Unrestricted - General	\$1,929.84	\$1,926.00	\$1,986.00	Full Time Staff Benefits	10
3340 Medicare-Classified	11001 Unrestricted - General	\$5,417.70	\$5,481.00	\$5,758.00	Full Time Staff Benefits	10
3411 H&W - Certificated Noninstruc	11001 Unrestricted - General	\$11,846.50	\$11,450.00	\$12,843.00	Full Time Staff Benefits	10
3420 Health Insurance - Classified	11001 Unrestricted - General	\$58,304.50	\$61,700.00	\$62,280.00	Full Time Staff Benefits	10
3511 SUI - Certificated Non instructi	11001 Unrestricted - General	\$399.30	\$398.00	\$411.00	Full Time Staff Benefits	10
3520 SUI - Classified	11001 Unrestricted - General	\$1,119.76	\$1,135.00	\$1,191.00	Full Time Staff Benefits	10
3611 Workers' Comp - Certificated N	11001 Unrestricted - General	\$851.81	\$837.00	\$753.00	Full Time Staff Benefits	10
3620 Workers' Comp - Classified	11001 Unrestricted - General	\$2,389.00	\$2,382.00	\$2,212.00	Full Time Staff Benefits	10
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$0.00	\$0.00	\$1,000.00	Supplies	10
4455 Copying/Printing	11001 Unrestricted - General	\$94.42	\$200.00	\$0.00	No Justification	10
4460 Office Supplies	11001 Unrestricted - General	\$956.45	\$1,000.00	\$695.00	Office Supplies	10
4461 Copier Supplies	11001 Unrestricted - General	\$0.00	\$100.00	\$408.00	Printer Toner and Supplies	10
5110 Consulting Services	11001 Unrestricted - General	\$133,273.40	\$157,000.00	\$135,300.00	Remote DBA, Programming	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$24,928.19	\$24,550.00	\$23,250.00	Staff Conferences	10
5620 Other Maintenance Agreeemen	11001 Unrestricted - General	\$214,680.22	\$219,673.00	\$244,800.00	Software Licenses for Entire Campus	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$249.00	\$200.00	\$0.00	No Justification	10
5640 Equipment Repairs	11001 Unrestricted - General	\$2,142.19	\$2,500.00	\$0.00	No Justification	10
5890 Other Expense	11001 Unrestricted - General	\$0.00	\$0.00	\$550,000.00	Building 900 IT Office Renovation	10
6590 Capital Equipment DEP Asset	11001 Unrestricted - General	\$14,304.12	\$17,072.00	\$0.00	Server Hardware Replacement	10
Totals:		\$1,048,552.17	\$1,087,820.00	\$1,653,571.00		

Org: 509, Description: IT - Technical Sevices						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2104 Information Systems Salaries	11001 Unrestricted - General	\$226,342.00	\$202,770.00	\$246,222.00	Full Time Staff	10
2108 Classified Managers Salaries	11001 Unrestricted - General	\$82,548.00	\$82,548.00	\$87,109.00	Full Time Staff	10
2399 Overtime and Extra Pay	11001 Unrestricted - General	\$232.02	\$3,750.00	\$825.00	Full Time Staff	10
3220 PERS Classified Noninstruction	11001 Unrestricted - General	\$29,122.19	\$27,001.00	\$31,369.00	Full Time Staff Benefits	10
3320 FICA-Classified	11001 Unrestricted - General	\$18,985.00	\$17,922.00	\$20,899.00	Full Time Staff Benefits	10
3340 Medicare-Classified	11001 Unrestricted - General	\$4,440.21	\$4,192.00	\$4,888.00	Full Time Staff Benefits	10
3420 Health Insurance - Classified	11001 Unrestricted - General	\$57,138.41	\$56,900.00	\$62,280.00	Full Time Staff Benefits	10
3520 SUI - Classified	11001 Unrestricted - General	\$918.30	\$867.00	\$1,011.00	Full Time Staff Benefits	10
3620 Workers' Comp - Classified	11001 Unrestricted - General	\$1,975.91	\$1,840.00	\$1,876.00	Full Time Staff Benefits	10
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$0.00	\$0.00	\$750.00	Supplies	10
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$150.00	\$0.00	No Justification	10
4460 Office Supplies	11001 Unrestricted - General	\$540.84	\$750.00	\$521.00	Office Supplies	10
4461 Copier Supplies	11001 Unrestricted - General	\$0.00	\$75.00	\$356.00	Printer Toner and Supplies	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$170.75	\$6,000.00	\$0.00	No Justification	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$2,973.93	\$3,000.00	\$4,000.00	Emergency Repair of Telephone and Data Lines	10
5620 Other Maintenance Agreeemen	11001 Unrestricted - General	\$124,150.49	\$126,835.00	\$149,935.00	Hardware Maintenance Agreements	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	No Justification	10
5640 Equipment Repairs	11001 Unrestricted - General	\$4,934.39	\$5,500.00	\$25,000.00	Desktop and Laptop PC Equipment Repair	10
5860 Postage	11001 Unrestricted - General	\$95.28	\$0.00	\$200.00	Shipping for Replacement Parts	10
6490 Equipment - New Eqp under 50	11001 Unrestricted - General	\$6,915.15	\$6,974.00	\$3,032.00	Replacing Printers, Fax Machines, etc.	10
6590 Capital Equipment DEP Asset	11001 Unrestricted - General	\$0.00	\$0.00	\$30,000.00	Server Hardware Replacement	10
Totals:		\$561,482.87	\$547,074.00	\$670,273.00		

Actual Grand Total: \$1,610,035.04
Budgeted Grand Total: \$1,634,894.00
Requesting Grand Total: \$2,323,844.00