



Imperial Valley College

Program Review

Org: 221, Description: Behavioral/Social Sci Division						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$8,100.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$0.00	\$0.00	\$405.00	Subject to modification pending 11-12 funding	10
Totals:		\$0.00	\$0.00	\$8,505.00		

Org: 333, Description: Auto Body and Painting						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4340 Media Materials	12101 VATEA	\$0.00	\$0.00	\$2,500.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$657.00	\$657.00	\$200.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$2,066.25	\$2,066.25	\$1,500.00	Subject to modification pending 11-12 funding	10
Totals:		\$2,723.25	\$2,723.25	\$4,200.00		

Org: 334, Description: Automotive Tech						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4340 Media Materials	12101 VATEA	\$0.00	\$0.00	\$4,425.00	Subject to modification pending 11-12 funding	10
4401 Non-Instructional Supply / Mat	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Subject to modification pending 11-12 funding	10
4480 Hospitality	12101 VATEA	\$338.00	\$338.00	\$1,000.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$3,587.17	\$3,587.17	\$2,500.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$2,562.00	\$2,562.00	\$475.00	Subject to modification pending 11-12 funding	10
5890 Other Expense	12101 VATEA	\$1,274.00	\$1,274.00	\$575.00	Subject to modification pending 11-12 funding	10
Totals:		\$7,761.17	\$7,761.17	\$9,975.00		

Org: 339, Description: Welding Technology						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	12101 VATEA	\$0.00	\$0.00	\$4,000.00	Subject to modification pending 11-12 funding	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$6,500.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$432.04	\$432.04	\$1,800.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$0.00	\$0.00	\$1,065.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$6,033.60	\$6,033.60	\$9,000.00	Subject to modification pending 11-12 funding	10

Totals:	\$6,465.64	\$6,465.64	\$22,365.00	
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Org: 340, Description: HVAC						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4340 Media Materials	12101 VATEA	\$0.00	\$0.00	\$1,500.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$35.00	\$35.00	\$1,500.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$711.00	\$711.00	\$175.00	Subject to modification pending 11-12 funding	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$500.00	Subject to modification pending 11-12 funding	10
Totals:		\$746.00	\$746.00	\$3,675.00		

Org: 342, Description: Building Construction Technologies						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$2,100.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$1,935.84	\$1,935.84	\$7,000.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$1,024.00	\$1,024.00	\$555.00	Subject to modification pending 11-12 funding	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Subject to modification pending 11-12 funding	10
Totals:		\$2,959.84	\$2,959.84	\$11,655.00		

Org: 353, Description: Computer Information Systems						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$1,203.25	\$1,203.25	\$0.00	N/A	0
5220 Travel - Staff Conferences	12101 VATEA	\$3,400.09	\$3,400.09	\$2,000.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$1,858.00	\$1,858.00	\$3,900.00	Subject to modification pending 11-12 funding	10
5890 Other Expense	12101 VATEA	\$0.00	\$0.00	\$44,000.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 5t	12101 VATEA	\$32,565.96	\$32,565.96	\$32,000.00	Subject to modification pending 11-12 funding	10
Totals:		\$39,027.30	\$39,027.30	\$81,900.00		

Org: 391, Description: Workforce Development Center						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1390 Instructional Consultant Salari	12101 VATEA	\$0.00	\$0.00	\$4,000.00	Subject to modification pending 11-12 funding	10
1390 Instructional Consultant Salari	12101 VATEA	\$0.00	\$0.00	\$5,000.00	Subject to modification pending 11-12 funding	10
1410 Part-Time Counse/Library Salari	12101 VATEA	\$8,870.00	\$8,870.00	\$9,000.00	Subject to modification pending 11-12 funding	10
2103 Accounting Salaries	12101 VATEA	\$31,002.37	\$31,002.37	\$23,000.00	Subject to modification pending 11-12 funding	10
2211 Tutorial Salaries	12101 VATEA	\$55,434.00	\$55,434.00	\$58,000.00	Subject to modification pending 11-12 funding	10
2301 Student Salaries	12101 VATEA	\$0.00	\$0.00	\$3,000.00	Subject to modification pending 11-12 funding	10
2399 Overtime and Extra Pay	12101 VATEA	\$209.25	\$209.25	\$3,000.00	Subject to modification pending 11-12 funding	10
3110 STRS Certificated Instructional	12101 VATEA	\$0.00	\$0.00	\$50.00	Subject to modification pending 11-12 funding	10
3340 Medicare-Classified	12101 VATEA	\$3.03	\$3.03	\$965.00	Subject to modification pending 11-12 funding	10

3420 Health Insurance - Classified	12101 VATEA	\$9,279.70	\$9,279.70	\$12,000.00	Subject to modification pending 11-12 funding	10
3421 Health Insurance - Classified In	12101 VATEA	\$12,456.00	\$12,456.00	\$25,000.00	Subject to modification pending 11-12 funding	10
3620 Workers' Comp - Classified	12101 VATEA	\$0.00	\$0.00	\$50.00	Subject to modification pending 11-12 funding	10
4320 Instructional Supplies and Mat	12101 VATEA	\$0.00	\$0.00	\$3,000.00	Subject to modification pending 11-12 funding	10
4455 Copying/Printing	12101 VATEA	\$13.00	\$13.00	\$300.00	Subject to modification pending 11-12 funding	10
4455 Copying/Printing	12101 VATEA	\$301.80	\$301.80	\$500.00	Subject to modification pending 11-12 funding	10
4460 Office Supplies	12101 VATEA	\$3,075.56	\$3,075.56	\$3,000.00	Subject to modification pending 11-12 funding	10
4460 Office Supplies	12101 VATEA	\$1,199.49	\$1,199.49	\$1,500.00	Subject to modification pending 11-12 funding	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$600.00	Subject to modification pending 11-12 funding	10
4480 Hospitality	12101 VATEA	\$1,944.78	\$1,944.78	\$2,000.00	Subject to modification pending 11-12 funding	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$3,000.00	Subject to modification pending 11-12 funding	10
5210 Travel - Mileage	12101 VATEA	\$416.50	\$416.50	\$2,000.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$3,489.42	\$3,489.42	\$3,000.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$7,154.10	\$7,154.10	\$7,000.00	Subject to modification pending 11-12 funding	10
5310 Memberships and Dues	12101 VATEA	\$430.00	\$430.00	\$900.00	Subject to modification pending 11-12 funding	10
5740 Advertising Expense	12101 VATEA	\$7,114.42	\$7,114.42	\$8,000.00	Subject to modification pending 11-12 funding	10
5860 Postage	12101 VATEA	\$75.71	\$75.71	\$100.00	Subject to modification pending 11-12 funding	10
5890 Other Expense	12101 VATEA	\$0.00	\$0.00	\$7,090.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 5k	12101 VATEA	\$2,704.33	\$2,704.33	\$3,839.00	Subject to modification pending 11-12 funding	10
6502 Capital Software	12101 VATEA	\$864.56	\$864.56	\$865.00	Subject to modification pending 11-12 funding	10
Totals:		\$146,038.02	\$146,038.02	\$189,759.00		

Org: 622, Description: Administration of Justice						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4480 Hospitality	12101 VATEA	\$284.40	\$284.40	\$2,500.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$83.00	\$83.00	\$925.00	Subject to modification pending 11-12 funding	10
5630 Facility/Equipment Rental Exp	12101 VATEA	\$0.00	\$0.00	\$5,000.00	Subject to modification pending 11-12 funding	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 5k	12101 VATEA	\$598.11	\$598.11	\$9,000.00	Subject to modification pending 11-12 funding	10
Totals:		\$965.51	\$965.51	\$19,425.00		

Org: 625, Description: POST						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$5,419.81	\$5,419.81	\$23,000.00	Subject to modification pending 11-12 funding	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Subject to modification pending 11-12 funding	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$3,000.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$1,703.00	\$1,703.00	\$1,600.00	Subject to modification pending 11-12 funding	10
5630 Facility/Equipment Rental Exp	12101 VATEA	\$0.00	\$0.00	\$4,000.00	Subject to modification pending 11-12 funding	10
Totals:		\$7,122.81	\$7,122.81	\$33,600.00		

Org: 676, Description: Fire Science						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1330 Adjunct Faculty Salaries	12101 VATEA	\$0.00	\$0.00	\$13,000.00	Subject to modification pending 11-12 funding	10
3310 FICA-Certificated	12101 VATEA	\$0.00	\$0.00	\$1,125.00	Subject to modification pending 11-12 funding	10
4320 Instructional Supplies and Mat	12101 VATEA	\$3,668.11	\$3,668.11	\$12,990.00	Subject to modification pending 11-12 funding	10
5625 Indirect Cost Expense	12101 VATEA	\$1,872.00	\$1,872.00	\$2,300.00	Subject to modification pending 11-12 funding	10
5890 Other Expense	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Subject to modification pending 11-12 funding	10
6490 Equipment - New Eqp under 5c	12101 VATEA	\$3,006.94	\$3,006.94	\$9,745.00	Subject to modification pending 11-12 funding	10
6590 Capital Equipment DEP Asset	12101 VATEA	\$25,000.00	\$25,000.00	\$7,625.00	Subject to modification pending 11-12 funding	10
Totals:		\$33,547.05	\$33,547.05	\$48,785.00		

Actual Grand Total: \$247,356.59
Budgeted Grand Total: \$247,356.59
Requesting Grand Total: \$433,844.00