



Imperial Valley College Program Review

932-17308-6390		Cal Works Assessment/Counseling/Cal Works Assessment/Other Student Counseling/Guidance				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	1210 Counselor/Library Studies	\$80,194.28	\$84,215.00	\$139,920.00	Counselor Salaries	10 Staffing
2	1211 Directors Salaries	\$27,302.37	\$72,230.00	\$48,578.00	50% of Coordinator's Salary	10 Staffing
3	1220 Counselor Overload Salaries	\$6,215.00	\$5,000.00	\$10,835.00	Coordinator Overload Salary	10 Staffing
4	1411 Part-Time Instr Specialist	\$35,750.00	\$40,483.00	\$121,440.00	Adjunct Counselor Salaries	10 Staffing
5	2301 Student Salaries	\$3,892.00	\$4,000.00	\$18,000.00	Student Employment Salaries	10 Staffing
6	3111 STRS Certificated Non instructional	\$11,891.88	\$19,452.00	\$26,464.00	STRS Certificated	10 Staffing
7	3311 FICA Certificated Non instructional	\$9.45	\$60.00	\$300.00	FICA Certificated Non-Instructional	10 Staffing
8	3331 MEDICARE Certificated Non instructi	\$2,169.41	\$5,088.00	\$4,651.00	Medicare Certificated Non-Instructional	10 Staffing
9	3411 H&W - Certificated Noninstructional	\$18,267.36	\$21,124.00	\$31,791.00	H & W- Certificated Non-Instructional	10 Staffing
10	3511 SUI - Certificated Non instruction	\$452.09	\$640.00	\$2,000.00	SUI- Certificated Non-Instructional	10 Staffing
11	3611 Workers' Comp - Certificated Non in	\$815.08	\$1,150.00	\$1,732.00	Worker's Comp- Certificated Non-Instructic	10 Staffing
12	3620 Workers' Comp - Classified	\$21.21	\$12.00	\$300.00	Worker's Comp- Classified	10 Staffing
13	4320 Instructional Supplies and Material	\$8,447.58	\$8,500.00	\$6,000.00	Instructional Supplies & Materials	9 Routine Operational Cost
14	4455 Copying/Printing	\$362.50	\$500.00	\$250.00	Copying/Printing Cost	6 Routine Operational Cost
15	4460 Office Supplies	\$750.00	\$750.00	\$1,500.00	Office Supplies	6 Routine Operational Cost
16	5220 Travel - Staff Conferences	\$0.00	\$750.00	\$5,000.00	Travel- Staff Conference	3 Professional Development
17	5625 Indirect Cost Expense	\$10,243.24	\$13,298.00	\$20,935.00	Indirect Cost Expenses	7 Routine Operational Income
18	6490 Equipment - New Eqp under 5000	\$2,000.00	\$2,000.00	\$2,000.00	Equipment	5 Technology
Totals:		\$208,783.45	\$279,252.00	\$441,696.00		

Long Justifications:

- 1 Counselor Salaries
- 2 50% of Coordinator's Salary
- 3 Coordinator Overload Salary
- 4 Adjunct Counselor Salaries
- 5 Student Employment Salaries
- 6 STRS Certificated
- 7 FICA Certificated Non-Instructional
- 8 Medicare Certificated Non-Instructional
- 9 H & W- Certificated Non-Instructional

- 10 SUI- Certificated Non-Instructional
- 11 Worker's Comp- Certificated Non-Instructional
- 12 Worker's Comp- Classified
- 13 Instructional Supplies & Materials
- 14 Copying/Printing Cost
- 15 Office Supplies
- 16 Travel- Staff Conference
- 17 Indirect Cost Expenses
- 18 Equipment

<i>Actual Grand Total:</i>	\$208,783.45
<i>Budgeted Grand Total:</i>	\$279,252.00
<i>Requesting Grand Total:</i>	\$441,696.00



Imperial Valley College Program Review

Account: 1210, Description: Counselor/Library Studies						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1210 Counselor/Library Studies	932 Cal Works Assessment/Course	\$80,194.28	\$84,215.00	\$139,920.00	Counselor Salaries	10
Totals:		\$80,194.28	\$84,215.00	\$139,920.00		

Account: 1211, Description: Directors Salaries						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1211 Directors Salaries	932 Cal Works Assessment/Course	\$27,302.37	\$72,230.00	\$48,578.00	50% of Coordinator's Salary	10
Totals:		\$27,302.37	\$72,230.00	\$48,578.00		

Account: 1220, Description: Counselor Overload Salaries						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1220 Counselor Overload Salaries	932 Cal Works Assessment/Course	\$6,215.00	\$5,000.00	\$10,835.00	Coordinator Overload Salary	10
Totals:		\$6,215.00	\$5,000.00	\$10,835.00		

Account: 1411, Description: Part-Time Instr Specialist						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1411 Part-Time Instr Specialist	932 Cal Works Assessment/Course	\$35,750.00	\$40,483.00	\$121,440.00	Adjunct Counselor Salaries	10
Totals:		\$35,750.00	\$40,483.00	\$121,440.00		

Account: 2301, Description: Student Salaries						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
2301 Student Salaries	932 Cal Works Assessment/Course	\$3,892.00	\$4,000.00	\$18,000.00	Student Employment Salaries	10
Totals:		\$3,892.00	\$4,000.00	\$18,000.00		

Account: 3111, Description: STRS Certificated Non instructional						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3111 STRS Certificated Non instructi	932 Cal Works Assessment/Course	\$11,891.88	\$19,452.00	\$26,464.00	STRS Certificated	10
Totals:		\$11,891.88	\$19,452.00	\$26,464.00		

Account: 3311, Description: FICA Certificated Non instructional						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3311 FICA Certificated Non instructi	932 Cal Works Assessment/Course	\$9.45	\$60.00	\$300.00	FICA Certificated Non-Instructional	10
Totals:		\$9.45	\$60.00	\$300.00		

Account: 3331, Description: MEDICARE Certificated Non instructi						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3331 MEDICARE Certificated Non ins	932 Cal Works Assessment/Course	\$2,169.41	\$5,088.00	\$4,651.00	Medicare Certificated Non-Instructional	10
Totals:		\$2,169.41	\$5,088.00	\$4,651.00		

Account: 3411, Description: H&W - Certificated Noninstructional						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3411 H&W - Certificated Noninstruc	932 Cal Works Assessment/Course	\$18,267.36	\$21,124.00	\$31,791.00	H & W- Certificated Non-Instructional	10
Totals:		\$18,267.36	\$21,124.00	\$31,791.00		

Account: 3511, Description: SUI - Certificated Non instruction						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3511 SUI - Certificated Non instructi	932 Cal Works Assessment/Course	\$452.09	\$640.00	\$2,000.00	SUI- Certificated Non-Instructional	10
Totals:		\$452.09	\$640.00	\$2,000.00		

Account: 3611, Description: Workers' Comp - Certificated Non in						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3611 Workers' Comp - Certificated N	932 Cal Works Assessment/Course	\$815.08	\$1,150.00	\$1,732.00	Worker's Comp- Certificated Non-Instructional	10
Totals:		\$815.08	\$1,150.00	\$1,732.00		

Account: 3620, Description: Workers' Comp - Classified						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3620 Workers' Comp - Classified	932 Cal Works Assessment/Course	\$21.21	\$12.00	\$300.00	Worker's Comp- Classified	10
Totals:		\$21.21	\$12.00	\$300.00		

Account: 4320, Description: Instructional Supplies and Material						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	932 Cal Works Assessment/Course	\$8,447.58	\$8,500.00	\$6,000.00	Instructional Supplies & Materials	9
Totals:		\$8,447.58	\$8,500.00	\$6,000.00		

Account: 4455, Description: Copying/Printing						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	932 Cal Works Assessment/Course	\$362.50	\$500.00	\$250.00	Copying/Printing Cost	6

Totals:	\$362.50	\$500.00	\$250.00	
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Account: 4460, Description: Office Supplies						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4460 Office Supplies	932 Cal Works Assessment/Course	\$750.00	\$750.00	\$1,500.00	Office Supplies	6
Totals:		\$750.00	\$750.00	\$1,500.00		

Account: 5220, Description: Travel - Staff Conferences						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	932 Cal Works Assessment/Course	\$0.00	\$750.00	\$5,000.00	Travel- Staff Conference	3
Totals:		\$0.00	\$750.00	\$5,000.00		

Account: 5625, Description: Indirect Cost Expense						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5625 Indirect Cost Expense	932 Cal Works Assessment/Course	\$10,243.24	\$13,298.00	\$20,935.00	Indirect Cost Expenses	7
Totals:		\$10,243.24	\$13,298.00	\$20,935.00		

Account: 6490, Description: Equipment - New Eq under 5000						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
6490 Equipment - New Eq under 5000	932 Cal Works Assessment/Course	\$2,000.00	\$2,000.00	\$2,000.00	Equipment	5
Totals:		\$2,000.00	\$2,000.00	\$2,000.00		

Actual Grand Total:	\$208,783.45
Budgeted Grand Total:	\$279,252.00
Requesting Grand Total:	\$441,696.00