



Imperial Valley College

Program Review

| Fund: 11001, Description: Unrestricted - General | | | | | | |
|--|-------------------|--------------------|--------------------|--------------------|-------------------|------|
| Acct Description | Org Description | Actual (09-10) | Budgeted (09-10) | Requesting | Justification | Prio |
| 4455 Copying/Printing | 931 Financial Aid | \$1,709.33 | \$1,389.00 | \$750.00 | operating expense | 10 |
| 4460 Office Supplies | 931 Financial Aid | \$3,332.00 | \$3,382.00 | \$4,044.00 | Operating Expense | 10 |
| 5220 Travel - Staff Conferences | 931 Financial Aid | \$1,853.09 | \$2,984.00 | \$1,900.00 | Operating Expense | 10 |
| 5310 Memberships and Dues | 931 Financial Aid | \$1,236.00 | \$1,236.00 | \$1,274.00 | Operating Expense | 10 |
| 5621 Copier Maintenance Agreemer | 931 Financial Aid | \$4,124.12 | \$4,800.00 | \$4,300.00 | Operating Expense | 10 |
| 5860 Postage | 931 Financial Aid | \$571.17 | \$1,000.00 | \$557.00 | Operating Expense | 10 |
| Totals: | | \$12,825.71 | \$14,791.00 | \$12,825.00 | | |

Actual Grand Total: \$12,825.71
Budgeted Grand Total: \$14,791.00
Requesting Grand Total: \$12,825.00



Imperial Valley College

Program Review

| Fund: 74101, Description: SEOG | | | | | | |
|------------------------------------|-------------------|---------------------|---------------------|---------------------|-----------------|------|
| Acct Description | Org Description | Actual (09-10) | Budgeted (09-10) | Requesting | Justification | Prio |
| 7520 Student Financial Aid Expense | 931 Financial Aid | \$265,150.00 | \$265,150.00 | \$320,785.00 | Routine Expense | 10 |
| <i>Totals:</i> | | \$265,150.00 | \$265,150.00 | \$320,785.00 | | |

| | |
|---------------------------------------|---------------------|
| <i>Actual Grand Total:</i> | \$265,150.00 |
| <i>Budgeted Grand Total:</i> | \$265,150.00 |
| <i>Requesting Grand Total:</i> | \$320,785.00 |



Imperial Valley College

Program Review

| Fund: 74201, Description: Pell Grant | | | | | | |
|--------------------------------------|-------------------|------------------------|------------------------|------------------------|-----------------|------|
| Acct Description | Org Description | Actual (09-10) | Budgeted (09-10) | Requesting | Justification | Prio |
| 7520 Student Financial Aid Expense | 931 Financial Aid | \$16,650,998.54 | \$16,000,000.00 | \$20,000,000.00 | Routine Expense | 10 |
| Totals: | | \$16,650,998.54 | \$16,000,000.00 | \$20,000,000.00 | | |

| | |
|--------------------------------|------------------------|
| Actual Grand Total: | \$16,650,998.54 |
| Budgeted Grand Total: | \$16,000,000.00 |
| Requesting Grand Total: | \$20,000,000.00 |



Imperial Valley College

Program Review

| Fund: 74701, Description: Cal Grants | | | | | | |
|--------------------------------------|-------------------|-----------------------|-----------------------|-----------------------|-----------------|------|
| Acct Description | Org Description | Actual (09-10) | Budgeted (09-10) | Requesting | Justification | Prio |
| 7520 Student Financial Aid Expense | 931 Financial Aid | \$1,675,210.00 | \$2,400,000.00 | \$3,000,000.00 | Routine Expense | 10 |
| Totals: | | \$1,675,210.00 | \$2,400,000.00 | \$3,000,000.00 | | |

| | |
|---------------------------------------|-----------------------|
| <i>Actual Grand Total:</i> | \$1,675,210.00 |
| <i>Budgeted Grand Total:</i> | \$2,400,000.00 |
| <i>Requesting Grand Total:</i> | \$3,000,000.00 |



Imperial Valley College

Program Review

| Fund: 12201, Description: CWS - Direct Aid | | | | | | |
|--|-------------------|---------------------|---------------------|---------------------|-----------------|------|
| Acct Description | Org Description | Actual (09-10) | Budgeted (09-10) | Requesting | Justification | Prio |
| 2305 Student Salaries FAWS 65% | 931 Financial Aid | \$143,401.28 | \$143,401.28 | \$149,036.00 | Routine Expense | 10 |
| 2306 Student Salaries FCWS 65% | 931 Financial Aid | \$215,557.88 | \$215,557.88 | \$158,126.00 | Routine Expense | 10 |
| 2308 Student Salaries FEWS 50% | 931 Financial Aid | \$25,460.84 | \$25,460.84 | \$32,500.00 | Routine Expense | 10 |
| 2309 Student Salaries ARWS 100% | 931 Financial Aid | \$15,183.00 | \$15,183.00 | \$19,000.00 | Routine Expense | 10 |
| Totals: | | \$399,603.00 | \$399,603.00 | \$358,662.00 | | |

Actual Grand Total: \$399,603.00
Budgeted Grand Total: \$399,603.00
Requesting Grand Total: \$358,662.00



Imperial Valley College

Program Review

Staffing Resource Requests

| STAFFING NEEDS for ORG 931 - Financial Aid AND PROGRAM 6460 - Financial Aid Administration: | | | | | | | | | |
|--|------------------|---|----------|------|-------|-----|------|----------|-----------------|
| # Goal | Goal Description | Item Name | Cost | Qty. | Prio. | New | Rev. | Grouping | Total |
| 1 | 3 | Develop Resources and Increase College Ef | \$30,996 | 1 | 1 | Yes | No | | \$30,996 |
| Totals: | | | | | | | | | \$30,996 |
| Long Justifications: | | | | | | | | | |
| 1 Financial Aid Secretary for clerical support. The office currently has no clerical support because the receptionist position has been frozen and unfilled. | | | | | | | | | |

Grand Total: \$30,996