



Imperial Valley College

Program Review

931-15201-6460 Financial Aid/BFAP/Financial Aid Administration					
Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1210 Counselor/Library Studies	\$56,831.00	\$56,831.00	\$68,904.00	Fin Aid Outreach	10 Staffing
2110 Financial Aid Salaries	\$104,911.54	\$172,562.03	\$121,986.00	Fin Aid Staff	10 Staffing
2301 Student Salaries	\$17,700.10	\$17,700.10	\$20,000.00	Student Assistants	10 Staffing
2399 Overtime and Extra Pay	\$8,772.97	\$8,772.97	\$15,000.00	Cal Grant Drive	10 Staffing
3111 STRS Certificated Non instructional	\$4,688.53	\$4,688.53	\$5,418.00	Benefits	10 Staffing
3220 PERS Classified Noninstructional	\$9,612.42	\$9,612.42	\$13,500.00	Benefits	10 Staffing
3320 FICA-Classified	\$6,419.21	\$6,419.21	\$6,841.00	Benefits	10 Staffing
3331 MEDICARE Certificated Non instructi	\$781.24	\$781.24	\$985.00	Benefits	10 Staffing
3340 Medicare-Classified	\$1,677.06	\$1,677.06	\$1,600.00	Benefits	10 Staffing
3411 H&W - Certificated Noninstructional	\$11,370.03	\$11,370.03	\$12,533.00	Benefits	10 Staffing
3420 Health Insurance - Classified	\$32,005.56	\$32,005.56	\$36,150.00	Benefitis	10 Staffing
3511 SUI - Certificated Non instruction	\$170.48	\$170.48	\$204.00	Benefits	10 Staffing
3520 SUI - Classified	\$201.73	\$201.73	\$500.00	Benefits	10 Staffing
3611 Workers' Comp - Certificated Non in	\$309.72	\$309.72	\$367.00	Benefits	10 Staffing
3620 Workers' Comp - Classified	\$656.12	\$656.12	\$596.00	Benefits	10 Staffing
4455 Copying/Printing	\$134.98	\$134.98	\$2,000.00	Program Costs	10 Routine Operational Cost
4460 Office Supplies	\$5,345.87	\$5,345.87	\$3,200.00	Program Costs	10 Routine Operational Cost
4480 Hospitality	\$136.27	\$136.27	\$750.00	Program Costs	10 Routine Operational Cost
5210 Travel - Mileage	\$245.00	\$245.00	\$1,000.00	Program Costs	10 Routine Operational Cost
5220 Travel - Staff Conferences	\$3,679.23	\$3,679.23	\$2,000.00	Program Costs	10 Routine Operational Cost
5860 Postage	\$0.00	\$0.00	\$2,000.00	Program Costs	10 Routine Operational Cost
6490 Equipment - New Eqp under 5000	\$3,204.39	\$3,204.39	\$1,500.00	Program Costs	10 Routine Operational Cost
Totals:	\$268,853.45	\$336,503.94	\$317,034.00		

Actual Grand Total: \$268,853.45
Budgeted Grand Total: \$336,503.94
Requesting Grand Total: \$317,034.00