



# Imperial Valley College Program Review

101-11001-6600		Superintendent / President Office/Unrestricted - General/Planning, Policymaking and Coord				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4220 Magazines, Periodicals, CD's	\$601.72	\$600.00	\$580.00	Subscriptions to Chronicle for Higher Educa	10 Routine Operational Cost
2	4455 Copying/Printing	\$2,775.48	\$2,778.00	\$2,500.00	Printing expenses for Board agendas/minut	10 Routine Operational Cost
3	4460 Office Supplies	\$1,732.98	\$1,736.00	\$2,000.00	Office supplies for President's Office and Bc	10 Routine Operational Cost
4	4480 Hospitality	\$11,379.09	\$12,135.00	\$7,500.00	Hospitality for President's Office	10 Routine Operational Cost
5	5110 Consulting Services	\$71,140.00	\$73,000.00	\$50,000.00	IVC-Pfeiffer Government Relations, McCallu	10 Professional Development
6	5220 Travel - Staff Conferences	\$12,300.48	\$12,600.00	\$13,100.00	Travel expenses to attend conferences/me	10 Professional Development
7	5310 Memberships and Dues	\$40,483.44	\$41,665.00	\$27,000.00	Institutional Memberships and Dues	10 Routine Operational Cost
8	5541 Cell Phones and Pagers	\$1,822.24	\$2,000.00	\$2,000.00	Verizon Cellphone for President	10 Routine Operational Cost
9	5860 Postage	\$378.18	\$300.00	\$250.00	President's Office correspondence, Board A	10 Routine Operational Cost
10	5890 Other Expense	\$0.00	\$10,000.00	\$10,000.00	Annual Board Docs Expense	10 Routine Operational Cost
<b>Totals:</b>		<b>\$142,613.61</b>	<b>\$156,814.00</b>	<b>\$114,930.00</b>		

**Long Justifications:**

- 1 Subscriptions to Chronicle for Higher Education, Community College Journal, Title 5 Education
- 2 Printing expenses for Board agendas/minutes, mailing envelopes, invitations and special projects, etc.
- 3 Office supplies for President's Office and Board of Trustees
- 4 Refreshments for guests, retirement receptions, continental breakfast for orientation, gifts for President's guests, Sparkletts water, Rotary meals, Rotary IOUs, Cynthia's Flowers (plants for staff), Hour Photo (plaques for employees), Art Cris (retirement rocks), retirement name plates, Rosewalk Picture Frames, Commencement (Distinguished Service Award)
- 5 IVC-Pfeiffer Government Relations, McCallum
- 6 Travel expenses to attend the following conferences/meetings: HACU Conference, CCLC Legislative Conference, SDICCCA Meetings, CCC Fall Leadership Conference, AACC Convention/Global Education Commission/Rural Policy Taskforce, CEO Technology Conference, CCCT Annual Conference, CCLC Trustees Association Conference, CCLC Board Policy Workshops and Annual Conferences, Leadership Education for Asian Pacifics (LEAP) Conferences, League for Innovations Conference, SCCCEO Annual Conference, Vikki/Paula - Executive Assistants Annual Conference, Mileage Reimbursements for Deliveries
- 7 Memberships and Dues for American Association of Community Colleges, Brawley Chamber of Commerce, Calexico Chamber of Commerce, Calipatria Chamber of Commerce, CCLC Policy/Procedures Subscription Renewal, College Going Initiative, Community College League of California, Council for Higher Education Accreditation, El Centro Chamber of Commerce, Holtville Chamber of Commerce, Imperial Chamber of Commerce, Imperial County School Boards Association, Inland Valley Trustee & CEO Association, Imperial Valley Economic Development Corporation, League for Innovation in the Community Colleges, San Diego/Imperial Counties Community Colleges, San Diego/Imperial Counties Community Colleges Internship
- 8 Verizon Cellphone for President

9 President's Office correspondence, Board Agendas, Campus Notices, FedEx to Chancellor's Office, Trustee Taylor  
10 Annual Board Docs Expense

*Actual Grand Total:*     **\$142,613.61**  
*Budgeted Grand Total:*   **\$156,814.00**  
*Requesting Grand Total:*   **\$114,930.00**



# Imperial Valley College

## Program Review

107-11001-6600		CSEA/Unrestricted - General/Planning, Policymaking and Coord				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	5220 Travel - Staff Conferences	\$3,541.21	\$3,542.00	\$3,500.00	Travel for CSEA	10 Professional Development
<b>Totals:</b>		<b>\$3,541.21</b>	<b>\$3,542.00</b>	<b>\$3,500.00</b>		
<b>Long Justifications:</b>						
1 Travel for CSEA						

**Actual Grand Total:**      \$3,541.21  
**Budgeted Grand Total:**    \$3,542.00  
**Requesting Grand Total:**   \$3,500.00



# Imperial Valley College

## Program Review

151-11001-6600		Board of Trustees Office/Unrestricted - General/Planning, Policymaking and Coord				
#	Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio Plan
1	4480 Hospitality	\$417.00	\$417.00	\$200.00	Refreshments, coffee and supplies for Boar	10 Routine Operational Cost
2	5210 Travel - Mileage	\$1,485.54	\$1,500.00	\$1,800.00	Mileage reimbursement for seven Board m	10 Routine Operational Cost
3	5221 Board District #1 Travel	\$1,452.52	\$1,500.00	\$1,250.00	Travel, Conferences	10 Professional Development
4	5222 Board District #2 Travel	\$1,500.00	\$1,500.00	\$1,250.00	Travel, Conferences	10 Professional Development
5	5223 Board District #3 Travel	\$4,956.96	\$4,000.00	\$3,500.00	Travel, Conferences	10 Professional Development
6	5224 Board District #4 Travel	\$1,583.40	\$1,500.00	\$1,250.00	Travel, Conferences	10 Professional Development
7	5225 Board District #5 Travel	\$88.32	\$1,500.00	\$1,250.00	Travel, Conferences	10 Professional Development
8	5226 Board District #6 Travel	\$1,499.90	\$1,500.00	\$1,250.00	Travel, Conferences	10 Professional Development
9	5227 Board District #7 Travel	\$796.45	\$1,500.00	\$1,250.00	Travel, Conferences	10 Professional Development
Totals:		\$13,780.09	\$14,917.00	\$13,000.00		

**Long Justifications:**

- 1 Refreshments, coffee and supplies for Board meetings, Holiday goodies
- 2 Mileage reimbursement for seven Board members, ASG President and Academic Senate President to attend Board Meetings and Commencement
- 3 Travel, Conferences
- 4 Travel, Conferences
- 5 Travel, Conferences
- 6 Travel, Conferences
- 7 Travel, Conferences
- 8 Travel, Conferences
- 9 Travel, Conferences

**Actual Grand Total:     \$13,780.09**  
**Budgeted Grand Total:   \$14,917.00**  
**Requesting Grand Total:  \$13,000.00**



# Imperial Valley College

## Program Review

Org: 101, Description: Superintendent / President Office						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$12.00	\$12.00	\$20.00	Copy flyers	10
4480 Hospitality	11001 Unrestricted - General	\$3,045.02	\$3,192.00	\$2,980.00	Staff BBQ, Emp of Month/Yr, Yrs of Svc	10
<b>Totals:</b>		<b>\$3,057.02</b>	<b>\$3,204.00</b>	<b>\$3,000.00</b>		

<b>Actual Grand Total:</b>	<b>\$3,057.02</b>
<b>Budgeted Grand Total:</b>	<b>\$3,204.00</b>
<b>Requesting Grand Total:</b>	<b>\$3,000.00</b>