



# Imperial Valley College

## Program Review

Org: 903, Description: DSPS Staff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
2119 Professional Salaries	12402 Dept of Rehabilitation CFD	\$34,226.74	\$33,754.00	\$46,954.00	Professional Salaries	0
3220 PERS Classified Noninstruction	12402 Dept of Rehabilitation CFD	\$3,315.33	\$3,404.32	\$3,404.00	PERS	0
3320 FICA-Classified	12402 Dept of Rehabilitation CFD	\$2,122.07	\$2,092.00	\$2,092.00	FICA	0
3420 Health Insurance - Classified	12402 Dept of Rehabilitation CFD	\$0.00	\$0.00	\$4,447.00	Health Insurance	0
3520 SUI - Classified	12402 Dept of Rehabilitation CFD	\$102.76	\$101.26	\$101.00	SUI	0
4455 Copying/Printing	12402 Dept of Rehabilitation CFD	\$0.00	\$1,000.00	\$1,000.00	Copying/Printing	0
4460 Office Supplies	12402 Dept of Rehabilitation CFD	\$5,000.00	\$5,000.00	\$3,726.00	Office Supplies	0
5210 Travel - Mileage	12402 Dept of Rehabilitation CFD	\$390.05	\$600.00	\$2,500.00	Travel-Mileage	0
5220 Travel - Staff Conferences	12402 Dept of Rehabilitation CFD	\$2,814.84	\$3,475.00	\$1,665.00	Conference Travel	0
5541 Cell Phones and Pagers	12402 Dept of Rehabilitation CFD	\$999.72	\$2,000.00	\$1,144.00	Cell Phones	0
<b>Totals:</b>		<b>\$48,971.51</b>	<b>\$51,426.58</b>	<b>\$67,033.00</b>		

<b>Actual Grand Total:</b>	<b>\$48,971.51</b>
<b>Budgeted Grand Total:</b>	<b>\$51,426.58</b>
<b>Requesting Grand Total:</b>	<b>\$67,033.00</b>