



Imperial Valley College Program Review

Org: 903, Description: DSPS Staff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1110 Instruction Regular Salaries	15401 DSPS - Direct Services	\$25,857.23	\$25,402.30	\$45,656.00	Insdstruction Reg Salaries	0
1210 Counselor/Library Studies	15401 DSPS - Direct Services	\$18,204.77	\$753.67	\$117,918.00	Counselor/Library St	10
1320 FT Summer Teaching	15401 DSPS - Direct Services	\$0.00	\$0.00	\$0.00	Health Insurance	0
1340 Overload Full-Time Faculty Sal	15401 DSPS - Direct Services	\$220.00	\$500.00	\$5,895.00	Overload FT Fac Salary	10
1410 Part-Time Counse/Library Salai	15401 DSPS - Direct Services	\$15,365.75	\$27,932.00	\$51,727.00	Part-Time Counselor/Library Salaries	10
2119 Professional Salaries	15401 DSPS - Direct Services	\$77,194.18	\$73,325.40	\$43,000.00	Professional Salaries	10
2120 Secretarial/Clerical Salaries	15401 DSPS - Direct Services	\$26,372.09	\$28,017.40	\$18,097.00	Secretarial/Clerical Salaries	10
2301 Student Salaries	15401 DSPS - Direct Services	\$49,392.15	\$60,303.00	\$40,000.00	Student Salaries	10
2410 Student Tutorial Salaries	15401 DSPS - Direct Services	\$682.00	\$800.00	\$0.00	Student Tutorial Salaries	0
3110 STRS Certificated Instructional	15401 DSPS - Direct Services	\$3,705.66	\$3,619.39	\$3,766.00	STRS Benefits	10
3111 STRS Certificated Non instructi	15401 DSPS - Direct Services	\$17,278.07	\$15,663.73	\$14,482.00	STRS Benefits	10
3220 PERS Classified Noninstruction	15401 DSPS - Direct Services	\$3,984.07	\$4,850.48	\$4,025.00	PERS Benefits	10
3310 FICA-Certificated	15401 DSPS - Direct Services	\$2.56	\$0.00	\$0.00	FICA Certificated	0
3320 FICA-Classified	15401 DSPS - Direct Services	\$5,873.56	\$6,562.75	\$0.00	FICA Classified	0
3321 FICA Classified Instructional	15401 DSPS - Direct Services	\$27.28	\$160.00	\$0.00	FICA Classified Instructional	0
3330 Medicare-Certificated	15401 DSPS - Direct Services	\$651.89	\$664.85	\$662.00	Benefits	10
3331 MEDICARE Certificated Non in:	15401 DSPS - Direct Services	\$2,178.98	\$3,189.42	\$2,545.00	Medicare Benefits	10
3340 Medicare-Classified	15401 DSPS - Direct Services	\$1,526.72	\$1,534.84	\$601.00	Medicare benefits	10
3410 H&W - Certificated Instruction:	15401 DSPS - Direct Services	\$6,827.00	\$6,827.00	\$6,725.00	H&W Benefits	10
3411 H&W - Certificated Noninstruc	15401 DSPS - Direct Services	\$20,606.90	\$20,607.00	\$20,175.00	H&W Benefits	10
3420 Health Insurance - Classified	15401 DSPS - Direct Services	\$8,220.96	\$8,220.80	\$13,701.00	Health Insurance Classified	10
3510 SUI - Certificated	15401 DSPS - Direct Services	\$134.73	\$123.88	\$137.00	SUI Benefits Cert.	10
3511 SUI - Certificated Non instructi	15401 DSPS - Direct Services	\$618.36	\$785.42	\$527.00	SUI Certificated Non Instruction	10
3520 SUI - Classified	15401 DSPS - Direct Services	\$315.70	\$317.55	\$124.00	SUI Classified	10
3521 SUI - Classified Instructional	15401 DSPS - Direct Services	\$1.32	\$240.00	\$0.00	SUI Classified Instructional	0
3610 Workers' Comp - Certificated	15401 DSPS - Direct Services	\$244.78	\$87.05	\$249.00	Workers' Comp- Certificated	10
3611 Workers' Comp - Certificated N	15401 DSPS - Direct Services	\$1,124.80	\$1,103.74	\$957.00	Workers' Comp-Certificated Non	10
3620 Workers' Comp - Classified	15401 DSPS - Direct Services	\$832.19	\$766.70	\$452.00	Workers' Comp- Classified	10
3621 Workers' Comp - Classified Inst	15401 DSPS - Direct Services	\$3.72	\$360.00	\$0.00	Workers' Comp- Classified Instruc	0

4320 Instructional Supplies and Mat	15401 DSPS - Direct Services	\$200.00	\$200.00	\$200.00	Instructional Supplies and Materials	9
4455 Copying/Printing	15401 DSPS - Direct Services	\$999.98	\$577.98	\$200.00	Copy/Printing	10
4460 Office Supplies	15401 DSPS - Direct Services	\$300.00	\$0.00	\$500.00	Office Supplies	0
5210 Travel - Mileage	15401 DSPS - Direct Services	\$0.00	\$0.00	\$100.00	Travel-Mileage	0
5220 Travel - Staff Conferences	15401 DSPS - Direct Services	\$0.00	\$0.00	\$2,500.00	Travel - Staff Conferences	0
5540 Telephone and Data Lines	15401 DSPS - Direct Services	\$334.51	\$200.00	\$300.00	Telephone and Data Lines	9
5541 Cell Phones and Pagers	15401 DSPS - Direct Services	\$740.10	\$750.00	\$800.00	Cell Phones and Pagers	8
5860 Postage	15401 DSPS - Direct Services	\$570.31	\$300.00	\$300.00	Postage	10
Totals:		\$290,592.32	\$294,746.35	\$396,321.00		

Actual Grand Total: \$290,592.32
Budgeted Grand Total: \$294,746.35
Requesting Grand Total: \$396,321.00