



# Imperial Valley College

## Program Review

Org: 361, Description: Brawley Center						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5630 Facility/Equipment Rental Expe	11001 Unrestricted - General	\$0.00	\$0.00	\$4,320.00	Contractual	10
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,320.00</b>		

Org: 362, Description: Calexico Center						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$1,500.00	Instructional supplies	10
4460 Office Supplies	11001 Unrestricted - General	\$1,122.36	\$1,125.00	\$3,000.00	Office supplies	10
5210 Travel - Mileage	11001 Unrestricted - General	\$0.00	\$0.00	\$300.00	Mileage expense	10
5520 Electricity	11001 Unrestricted - General	\$30,804.06	\$28,178.00	\$30,805.00	Electricity	10
5530 Water Trash Sewer	11001 Unrestricted - General	\$3,101.41	\$2,160.00	\$3,102.00	Water Trash Sewer	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$6,703.85	\$9,000.00	\$6,704.00	Telephone	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$6,925.75	\$6,683.00	\$6,926.00	Copier maintenance	10
5630 Facility/Equipment Rental Expe	11001 Unrestricted - General	\$182,399.33	\$187,732.00	\$197,733.00	Contractual	10
<b>Totals:</b>		<b>\$231,056.76</b>	<b>\$234,878.00</b>	<b>\$250,070.00</b>		

Org: 363, Description: El Centro Center						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1390 Instructional Consultant Salarie	17316 Contract Education	\$14,328.20	\$19,756.10	\$13,766.00	Instructional salaries (estimated amount deper	10
1490 Non-Instruction Consultant Sal	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$22,400.00	\$22,400.00	Grant	10
2109 Night Differential	11001 Unrestricted - General	\$1,036.72	\$1,387.00	\$1,037.00	Night differential (M Aguilar & C Verdugo)	10
3310 FICA-Certificated	17316 Contract Education	\$803.09	\$1,422.00	\$853.00	FICA-Certificated (estimated amount dependin	10
3311 FICA Certificated Non instructi	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$1,388.00	\$1,388.00	Grant	10
3330 Medicare-Certificated	17316 Contract Education	\$228.33	\$333.50	\$200.00	Medicare-Certificated (estimated amount depe	10
3331 MEDICARE Certificated Non in	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$325.00	\$325.00	Grant	10
3510 SUI - Certificated	17316 Contract Education	\$53.04	\$69.00	\$99.00	SUI-Certificated	10
3511 SUI - Certificated Non instructi	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$67.00	\$67.00	Grant	10
3610 Workers' Comp - Certificated	17316 Contract Education	\$86.52	\$126.60	\$82.00	Workers' Comp-Certificated (estimated amoun	10
3611 Workers' Comp - Certificated N	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$120.00	\$120.00	Grant	10
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$500.00	Instructional supplies	10

4320 Instructional Supplies and Mat	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$2,000.00	\$2,000.00	Grant	10
4320 Instructional Supplies and Mat	17316 Contract Education	\$4,099.57	\$7,897.04	\$4,000.00	Instructional Supplies (estimated amount depe	10
4460 Office Supplies	11001 Unrestricted - General	\$3,640.61	\$3,751.00	\$500.00	Office supplies	10
4460 Office Supplies	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$1,000.00	\$1,000.00	Grant	10
4460 Office Supplies	17316 Contract Education	\$164.00	\$4,000.00	\$1,000.00	Office Supplies (estimated amount depending	10
4480 Hospitality	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$1,381.00	\$1,381.00	Grant	10
5110 Consulting Services	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$87,575.00	\$87,575.00	Grant	10
5210 Travel - Mileage	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$3,444.00	\$3,444.00	Grant	10
5220 Travel - Staff Conferences	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$7,000.00	\$7,000.00	Grant	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$5,930.01	\$6,002.00	\$3,800.00	Copier maintenance	10
5625 Indirect Cost Expense	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$7,000.00	\$7,000.00	Grant	10
5630 Facility/Equipment Rental Expe	11001 Unrestricted - General	\$42,379.84	\$39,517.00	\$19,500.00	Contractual	10
5740 Advertising Expense	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$4,700.00	\$4,700.00	Grant	10
5860 Postage	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$300.00	\$300.00	Grant	10
7523 Student Stipends	12131 HUD - IV Bus & Empl Stimu	\$0.00	\$9,000.00	\$9,000.00	Grant	10
<b>Totals:</b>		<b>\$72,749.93</b>	<b>\$231,961.24</b>	<b>\$193,037.00</b>		

Org: 364, Description: Non Credit Program						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1310 Non Credit Instruction	11001 Unrestricted - General	\$77,815.50	\$108,849.00	\$36,787.00	Non-credit instructors	10
3310 FICA-Certificated	11001 Unrestricted - General	\$4,343.53	\$6,749.00	\$2,278.00	Salaries	10
3330 Medicare-Certificated	11001 Unrestricted - General	\$1,128.36	\$1,578.81	\$454.00	Salaries	10
3510 SUI - Certificated	11001 Unrestricted - General	\$233.43	\$326.55	\$265.00	Salaries	10
3610 Workers' Comp - Certificated	11001 Unrestricted - General	\$424.11	\$593.79	\$218.00	Salaries	10
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$1,500.00	Instructional supplies	10
4460 Office Supplies	11001 Unrestricted - General	\$843.63	\$1,625.00	\$625.00	Office supplies	10
<b>Totals:</b>		<b>\$84,788.56</b>	<b>\$119,722.15</b>	<b>\$42,127.00</b>		

Org: 367, Description: Driver Improvement Training						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1330 Adjunct Faculty Salaries	17314 Driver Improvement Progr	\$342.00	\$7,145.00	\$9,000.00	Instructor salary (estimated amount depending	10
2399 Overtime and Extra Pay	17314 Driver Improvement Progr	\$0.00	\$3,000.00	\$2,500.00	Overtime salary (estimated amount depending	10
3310 FICA-Certificated	17314 Driver Improvement Progr	\$21.20	\$443.00	\$558.00	FICA (estimated amount depending on revenue	10
3320 FICA-Classified	17314 Driver Improvement Progr	\$0.00	\$186.00	\$155.00	FICA-Classified (estimated amount depending	10
3330 Medicare-Certificated	17314 Driver Improvement Progr	\$4.96	\$103.75	\$131.00	Medicare-Certificated (estimated amount depe	10
3340 Medicare-Classified	17314 Driver Improvement Progr	\$0.00	\$43.50	\$36.00	Medicare-Classified (estimated amount depend	10
3510 SUI - Certificated	17314 Driver Improvement Progr	\$1.03	\$21.50	\$65.00	SUI-Certificated (estimated amount depending	10
3520 SUI - Classified	17314 Driver Improvement Progr	\$0.00	\$9.00	\$18.00	SUI-Classified (estimated amount depending o	10
3610 Workers' Comp - Certificated	17314 Driver Improvement Progr	\$1.86	\$38.98	\$53.00	Workers' Comp-Certificated (estimated amoun	10

3620 Workers' Comp - Classified	17314 Driver Improvement Progr	\$0.00	\$16.35	\$15.00	Workers' Comp-Classified(estimated amount c 10
4460 Office Supplies	17314 Driver Improvement Progr	\$443.66	\$1,368.88	\$400.00	Office Supplies (estimated amount depending c 10
5860 Postage	17314 Driver Improvement Progr	\$18.92	\$167.77	\$70.00	Postage (estimated amount depending on reve 10
<b>Totals:</b>		<b>\$833.63</b>	<b>\$12,543.73</b>	<b>\$13,001.00</b>	

**Actual Grand Total:** \$389,428.88  
**Budgeted Grand Total:** \$599,105.12  
**Requesting Grand Total:** \$502,555.00