



Imperial Valley College

Program Review

Org: 851, Description: Custodial Department						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4430 Custodial Supplies	11001 Unrestricted - General	\$20,182.17	\$19,797.49	\$20,182.00	Operational Costs	0
4430 Custodial Supplies	11501 Lottery Unrestricted	\$52,907.45	\$52,907.45	\$52,907.00	Operational Costs	0
Totals:		\$73,089.62	\$72,704.94	\$73,089.00		

Actual Grand Total:	\$73,089.62
Budgeted Grand Total:	\$72,704.94
Requesting Grand Total:	\$73,089.00



Imperial Valley College

Program Review

Org: 852, Description: Grounds Department						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4440 Grounds Supplies	11001 Unrestricted - General	\$10,166.60	\$10,731.00	\$10,167.00	Operational Cost	0
4440 Grounds Supplies	11501 Lottery Unrestricted	\$7,992.33	\$7,992.33	\$7,992.00	Operational Cost	0
4463 Repair Supplies	11001 Unrestricted - General	\$8,160.31	\$8,217.00	\$8,160.00	Operational Cost	0
5630 Facility/Equipment Rental Exp	11001 Unrestricted - General	\$0.00	\$168.00	\$0.00	Operational Cost	0
5640 Equipment Repairs	11001 Unrestricted - General	\$3,864.00	\$3,864.00	\$3,864.00	Operational Cost	0
Totals:		\$30,183.24	\$30,972.33	\$30,183.00		

Actual Grand Total: \$30,183.24
Budgeted Grand Total: \$30,972.33
Requesting Grand Total: \$30,183.00



Imperial Valley College Program Review

Org: 853, Description: Maintenance Department						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$7,181.53	\$7,181.53	\$7,181.00	Operational Costs	0
4455 Copying/Printing	11001 Unrestricted - General	\$211.79	\$190.00	\$212.00	Operational Costs	0
4460 Office Supplies	11001 Unrestricted - General	\$632.00	\$632.00	\$632.00	Operational Costs	0
4463 Repair Supplies	11001 Unrestricted - General	\$61,108.31	\$65,212.07	\$65,212.00	Operational Costs	0
4463 Repair Supplies	11501 Lottery Unrestricted	\$24,028.73	\$24,028.73	\$24,110.00	Operational Costs	0
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$462.98	\$880.00	\$463.00	Operational Costs	0
5541 Cell Phones and Pagers	11001 Unrestricted - General	\$1,483.48	\$1,800.00	\$1,483.00	Operational Costs	0
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$1,628.75	\$1,628.75	\$1,629.00	Operational Costs	0
5621 Copier Maintenance Agreemer	11001 Unrestricted - General	\$0.00	\$283.00	\$283.00	Operational Costs	0
5630 Facility/Equipment Rental Expe	11001 Unrestricted - General	\$7,435.09	\$8,690.12	\$10,000.00	Operational Costs	0
5640 Equipment Repairs	11001 Unrestricted - General	\$4,831.25	\$4,831.25	\$4,831.00	Operational Costs	0
5640 Equipment Repairs	11501 Lottery Unrestricted	\$10,060.00	\$10,060.00	\$10,060.00	Operational Costs	0
5860 Postage	11501 Lottery Unrestricted	\$20,546.23	\$20,546.23	\$20,546.00	Operational Costs	0
5890 Other Expense	11001 Unrestricted - General	\$36,773.69	\$36,471.96	\$45,774.00	Operational Costs	0
5890 Other Expense	11501 Lottery Unrestricted	\$33,474.45	\$33,474.45	\$33,474.00	Operational Costs	0
Totals:		\$209,858.28	\$215,910.09	\$225,890.00		

Actual Grand Total: \$209,858.28
Budgeted Grand Total: \$215,910.09
Requesting Grand Total: \$225,890.00



Imperial Valley College

Program Review

Org: 854, Description: Transportation Department						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$7,081.58	\$7,081.58	\$7,082.00	Operational Cost	0
4470 Gas and Oil	11001 Unrestricted - General	\$3,467.29	\$3,476.00	\$3,467.00	Operational Cost	0
4470 Gas and Oil	11501 Lottery Unrestricted	\$7,560.00	\$7,560.00	\$7,560.00	Operational Cost	0
4471 Tires	11001 Unrestricted - General	\$1,219.36	\$1,244.16	\$1,219.00	Operational Cost	0
4472 Transportation Tools	11001 Unrestricted - General	\$272.84	\$272.84	\$273.00	Operational Cost	0
5640 Equipment Repairs	11001 Unrestricted - General	\$2,520.00	\$2,520.00	\$2,520.00	Operational Costs	0
5890 Other Expense	11001 Unrestricted - General	\$2,453.11	\$2,471.28	\$2,453.00	Operational Cost	0
Totals:		\$24,574.18	\$24,625.86	\$24,574.00		

Actual Grand Total: \$24,574.18
Budgeted Grand Total: \$24,625.86
Requesting Grand Total: \$24,574.00



Imperial Valley College

Program Review

Org: 855, Description: Water Treatment Plant						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	11501 Lottery Unrestricted	\$6,943.24	\$6,943.24	\$22,495.00	Operational Cost	0
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$180.00	\$400.00	\$400.00	Needs To Maintain Hours For License	0
5640 Equipment Repairs	11001 Unrestricted - General	\$1,774.96	\$6,743.00	\$4,000.00	Operational Cost	0
5830 Permits and Bio-assay	11001 Unrestricted - General	\$24,328.07	\$23,813.00	\$24,328.00	Operational Cost	0
Totals:		\$33,226.27	\$37,899.24	\$51,223.00		

Actual Grand Total: \$33,226.27
Budgeted Grand Total: \$37,899.24
Requesting Grand Total: \$51,223.00



Imperial Valley College Program Review

Org: 856, Description: Operations, Utilities						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5510 Natural Gas	11501 Lottery Unrestricted	\$23,402.35	\$23,402.35	\$23,400.00	Natural gas	10
5511 Natural Gas - Science Bldg	11001 Unrestricted - General	\$3,607.13	\$0.00	\$3,600.00	Gas for Science building	10
5520 Electricity	11001 Unrestricted - General	\$149,123.95	\$234,057.00	\$149,000.00	College Electricity	10
5520 Electricity	11501 Lottery Unrestricted	\$382,309.70	\$382,309.70	\$382,300.00	College electricity	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$47,742.54	\$27,000.00	\$47,000.00	College phone service	10
5540 Telephone and Data Lines	11501 Lottery Unrestricted	\$5,872.25	\$5,872.25	\$5,870.00	College phone services	10
5570 Disposal	11001 Unrestricted - General	\$9,053.30	\$16,200.00	\$9,000.00	College trash disposal svcs	10
5570 Disposal	11501 Lottery Unrestricted	\$3,300.10	\$3,300.10	\$3,300.00	Trash colection	10
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$13,683.00	\$13,760.00	\$13,600.00	Fire alarm mnt agment	10
5630 Facility/Equipment Rental Expe	11001 Unrestricted - General	\$54,095.50	\$52,304.28	\$54,000.00	Modular building lease	10
5890 Other Expense	11001 Unrestricted - General	\$1,932.00	\$1,932.00	\$1,932.00	Other repairs to fire alarm	10
Totals:		\$694,121.82	\$760,137.68	\$693,002.00		

Actual Grand Total:	\$694,121.82
Budgeted Grand Total:	\$760,137.68
Requesting Grand Total:	\$693,002.00