



Imperial Valley College Program Review

Org: 833, Description: Parking Control						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
2108 Classified Managers Salaries	17302 Parking Fees	\$8,142.75	\$8,140.00	\$49,400.00	Tim Nakamura 50% salary	10
2109 Night Differential	17302 Parking Fees	\$767.52	\$1,000.00	\$800.00	Evening Staff	10
2114 Grounds Salaries	17302 Parking Fees	\$6,276.00	\$6,084.00	\$6,900.00	Grounds Salaries - Robert Delgado	10
2120 Secretarial/Clerical Salaries	17302 Parking Fees	\$83,292.39	\$75,780.00	\$88,000.00	Salaries: Gina Madrid & Diana Sandoval	10
2301 Student Salaries	17302 Parking Fees	\$51,767.48	\$53,500.00	\$50,000.00	Parking Attendants	10
2399 Overtime and Extra Pay	17302 Parking Fees	\$3,972.46	\$4,500.00	\$3,000.00	Late Registration Coverage	9
3220 PERS Classified Noninstruction	17302 Parking Fees	\$9,588.29	\$8,738.00	\$15,180.00	PERS Classified Noninstructional	10
3320 FICA-Classified	17302 Parking Fees	\$6,498.10	\$5,580.00	\$8,790.00	FICA - Classified	10
3340 Medicare-Classified	17302 Parking Fees	\$1,519.68	\$1,305.00	\$2,056.00	Medicare - Classified	10
3420 Health Insurance - Classified	17302 Parking Fees	\$28,275.12	\$30,517.00	\$34,800.00	Health Insurance - Classified	10
3520 SUI - Classified	17302 Parking Fees	\$314.24	\$274.00	\$1,021.00	SUI - Classified	10
3620 Workers' Comp - Classified	17302 Parking Fees	\$850.07	\$796.00	\$1,500.00	Worker's Comp - Classified	10
4320 Instructional Supplies and Mat	17302 Parking Fees	\$509.19	\$600.00	\$500.00	Orientation Materials, etc	7
4401 Non-Instructional Supply / Mat	17302 Parking Fees	\$5,322.46	\$7,000.00	\$6,000.00	Parking supplies; barricades, caution tape, etc.	8
4455 Copying/Printing	17302 Parking Fees	\$5,537.80	\$5,000.00	\$7,500.00	parking permits, guest pass printing, receipts	10
4460 Office Supplies	17302 Parking Fees	\$743.99	\$1,900.00	\$900.00	Binders, paper, pens, misc	8
4480 Hospitality	17302 Parking Fees	\$147.50	\$250.00	\$0.00	Hospitality	5
5110 Consulting Services	17302 Parking Fees	\$13,444.14	\$14,318.62	\$3,000.00	Appeal Hearing Officer, Bike Training	10
5220 Travel - Staff Conferences	17302 Parking Fees	\$2,321.80	\$3,500.00	\$5,600.00	CPPA Conference, Clery Act Training, CCUPCA	9
5310 Memberships and Dues	17302 Parking Fees	\$125.00	\$175.00	\$425.00	CPPA and CCUPCA Membership Fee	10
5540 Telephone and Data Lines	17302 Parking Fees	\$0.00	\$100.00	\$20.00	Office Phone	8
5620 Other Maintenance Agreemen	17302 Parking Fees	\$2,520.00	\$2,600.00	\$6,800.00	Day Pass Machines	10
5621 Copier Maintenance Agreemer	17302 Parking Fees	\$503.46	\$800.00	\$800.00	Xerox Maintenance Agreement	10
5630 Facility/Equipment Rental Exp	17302 Parking Fees	\$41,917.57	\$41,900.00	\$4,200.00	Overflow light towers	10
5640 Equipment Repairs	17302 Parking Fees	\$3,146.79	\$5,500.00	\$3,750.00	Radio repairs, tires, batteries, carts, bike, spray	10
5860 Postage	17302 Parking Fees	\$215.35	\$300.00	\$150.00	Waiver and Appeal forms	10
5890 Other Expense	17302 Parking Fees	\$21,340.16	\$21,800.00	\$26,800.00	Uniforms, County/PHX Group Fees (varies upon	10
6590 Capital Equipment DEP Asset	17302 Parking Fees	\$0.00	\$8,265.00	\$1,500.00	Gold Software yearly fee for Clery	10
Totals:		\$299,059.31	\$310,222.62	\$329,392.00		

<i>Actual Grand Total:</i>	\$299,059.31
<i>Budgeted Grand Total:</i>	\$310,222.62
<i>Requesting Grand Total:</i>	\$329,392.00