



Imperial Valley College Program Review

Org: 906, Description: Student Support Services Program						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1210 Counselor/Library Studies	12604 S S S - 08/09 - 10/11	\$15,411.80	\$15,411.80	\$92,471.00	Counselor salary	0
1211 Directors Salaries	12604 S S S - 08/09 - 10/11	\$17,866.50	\$17,866.50	\$107,199.00	Directors salaries	0
1220 Counselor Overload Salaries	12604 S S S - 08/09 - 10/11	\$985.00	\$985.00	\$10,835.00	Director overload	0
1411 Part-Time Instr Specialist	12604 S S S - 08/09 - 10/11	\$7,920.00	\$7,920.00	\$42,320.00	Retention specialists	0
2120 Secretarial/Clerical Salaries	12604 S S S - 08/09 - 10/11	\$5,479.97	\$5,479.97	\$32,568.00	Clerical salaries	0
2301 Student Salaries	12604 S S S - 08/09 - 10/11	\$1,628.00	\$1,628.00	\$13,196.00	Student salaries	0
3220 PERS Classified Noninstruction	12604 S S S - 08/09 - 10/11	\$532.05	\$532.05	\$2,943.00	PERS classified	0
3320 FICA-Classified	12604 S S S - 08/09 - 10/11	\$339.76	\$339.76	\$2,952.00	FICA classified	0
3340 Medicare-Classified	12604 S S S - 08/09 - 10/11	\$79.46	\$79.46	\$690.00	Med classified	0
3411 H&W - Certificated Noninstruc	12604 S S S - 08/09 - 10/11	\$2,482.54	\$2,482.54	\$24,454.00	H&W cert	0
3420 Health Insurance - Classified	12604 S S S - 08/09 - 10/11	\$1,245.60	\$1,245.60	\$12,456.00	H&W classified	0
3511 SUI - Certificated Non instructi	12604 S S S - 08/09 - 10/11	\$105.46	\$105.46	\$757.00	SUI cert	0
3520 SUI - Classified	12604 S S S - 08/09 - 10/11	\$16.45	\$16.45	\$93.00	SUI classified	0
3611 Workers' Comp - Certificated N	12604 S S S - 08/09 - 10/11	\$191.58	\$191.58	\$915.00	WC cert	0
3620 Workers' Comp - Classified	12604 S S S - 08/09 - 10/11	\$38.73	\$38.73	\$171.00	WC classified	0
4320 Instructional Supplies and Mat	12604 S S S - 08/09 - 10/11	\$1,966.33	\$1,966.33	\$2,090.00	Instructional supplies	0
4455 Copying/Printing	12604 S S S - 08/09 - 10/11	\$0.00	\$0.00	\$1,000.00	Copy print	0
4460 Office Supplies	12604 S S S - 08/09 - 10/11	\$1,767.84	\$1,767.84	\$1,785.00	Office supplies	0
5211 Travel - Student Expenses, Stip	12604 S S S - 08/09 - 10/11	\$234.00	\$234.00	\$4,036.00	Staff and student meals stipends	0
5212 Travel - Cultural and Education	12604 S S S - 08/09 - 10/11	\$3,087.64	\$3,087.64	\$15,689.00	Cultural & Educ student travel	0
5220 Travel - Staff Conferences	12604 S S S - 08/09 - 10/11	\$361.43	\$361.43	\$3,100.00	Staff travel	0
5540 Telephone and Data Lines	12604 S S S - 08/09 - 10/11	\$0.00	\$0.00	\$1,000.00	Telephone	0
5625 Indirect Cost Expense	12604 S S S - 08/09 - 10/11	\$0.00	\$0.00	\$34,842.00	Indirect cost	0
5860 Postage	12604 S S S - 08/09 - 10/11	\$1.32	\$1.32	\$2,000.00	Postage	0
7522 Student Incentives	12604 S S S - 08/09 - 10/11	\$612.49	\$612.49	\$639.00	Stud incentives	0
Totals:		\$62,353.95	\$62,353.95	\$410,201.00		

Actual Grand Total: \$62,353.95
Budgeted Grand Total: \$62,353.95
Requesting Grand Total: \$410,201.00



Imperial Valley College

Program Review

12601

Org: 906, Description: Student Support Services Program						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
3111 STRS Certificated Non instructi	12601 SSS 07-08/0910	\$17,403.08	\$20,780.00	\$20,858.00	STRS Cert	0
3331 MEDICARE Certificated Non in:	12601 SSS 07-08/0910	\$3,046.84	\$3,652.00	\$4,473.00	MED cert	0
Totals:		\$20,449.92	\$24,432.00	\$25,331.00		

Actual Grand Total: \$20,449.92
Budgeted Grand Total: \$24,432.00
Requesting Grand Total: \$25,331.00