

**IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COVER AND SIGN-OFF SHEET**

BUDGET:
CTE TRANSITIONS

PROGRAM/DEPARTMENT _____

ACADEMIC YR. 2014-2015

Academic Program Review

Service Area Program Review

Program Review Completed by:

Printed Name	Title	Signature/Date
Martha O. Garcia	Program Coordinator	<i>Martha Garcia</i> 3/26/14

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Kristen Gomez	CTE Transitions Coordinator	<i>Kristen Gomez</i> 3/26/14

Area Dean:

Printed Name	Title	Signature/Date
Efrain Silva	Dean, EWD	<i>Efrain Silva</i> 03/26/14

Area Vice President:

Printed Name	Title	Signature/Date
Kathy Berry	VP, Academic Services	<i>Kathy Berry</i> 4-1-14



Imperial Valley College

Program Review

Org: 301, Description: Economic Devlmt and Career Tech Ed.						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1410 Part-Time Course/Library Sala	12401 CTE Transitions FY 11-12	\$24,336.50	\$26,570.00	\$28,570.00	Part-time Counselor Salary	1
2120 Secretarial/Clerical Salaries	12401 CTE Transitions FY 11-12	\$239.98	\$2,000.00	\$2,000.00	Secreterial/Clerical Services	3
3110 STRS Certificated Instructional	12401 CTE Transitions FY 11-12	\$518.52	\$330.00	\$330.00	STRS Certificated Non-Instructional	1
3111 STRS Certificated Non instructi	12401 CTE Transitions FY 11-12	\$2,155.82	\$2,546.00	\$2,546.00	STRS Certificated Non-Instructional	1
3220 PERS Classified Noninstruction	12401 CTE Transitions FY 11-12	\$0.00	\$241.00	\$241.00	PERS Classified Non-instructional	3
3310 FICA-Certificated	12401 CTE Transitions FY 11-12	\$12.03	\$248.00	\$248.00	FICA - Certificated	1
3311 FICA Certificated Non instructi	12401 CTE Transitions FY 11-12	\$0.00	\$478.00	\$478.00	FICA Certificated Non-instructional	1
3320 FICA-Classified	12401 CTE Transitions FY 11-12	\$0.00	\$139.00	\$139.00	FICA- Classified	3
3330 Medicare-Certificated	12401 CTE Transitions FY 11-12	\$87.28	\$58.00	\$58.00	Medicare - Certificated	1
3331 MEDICARE Certificated Non in:	12401 CTE Transitions FY 11-12	\$378.89	\$425.00	\$425.00	Medicare - Certificated Non-Instructional	1
3340 Medicare-Classified	12401 CTE Transitions FY 11-12	\$0.00	\$33.00	\$33.00	Medicare - Classified	1
3510 SUI - Certificated	12401 CTE Transitions FY 11-12	\$26.92	\$29.00	\$29.00	SUI - Certificated	1
3511 SUI - Certificated Non instructi	12401 CTE Transitions FY 11-12	\$287.43	\$137.00	\$137.00	SUI - Certificated Non-Instructional	1
3520 SUI - Classified	12401 CTE Transitions FY 11-12	\$0.00	\$16.00	\$16.00	SUI - Classified	3
3610 Workers' Comp - Certificated	12401 CTE Transitions FY 11-12	\$47.19	\$24.00	\$81.00	Worker's Comp - Certificated	1
3611 Workers' Comp - Certificated	12401 CTE Transitions FY 11-12	\$184.47	\$263.00	\$263.00	Worker's Comp - Certificated Non-instructiona	1
3620 Workers' Comp - Classified	12401 CTE Transitions FY 11-12	\$0.00	\$13.00	\$13.00	Worker's Comp - Classified	3
4455 Copying/Printing	12401 CTE Transitions FY 11-12	\$957.78	\$1,100.00	\$1,100.00	Copying/Printing	5
4460 Office Supplies	12401 CTE Transitions FY 11-12	\$3,397.87	\$800.00	\$800.00	Office Supplies	5
4480 Hospitality	12401 CTE Transitions FY 11-12	\$247.68	\$300.00	\$300.00	Hospitality	5
5210 Travel - Mileage	12401 CTE Transitions FY 11-12	\$628.34	\$355.00	\$355.00	Travel - Mileage	5
5220 Travel - Staff Conferences	12401 CTE Transitions FY 11-12	\$0.00	\$2,470.00	\$2,470.00	Travel - Staff Conferences	6
5625 Indirect Cost Expense	12401 CTE Transitions FY 11-12	\$1,899.00	\$1,693.00	\$1,693.00	Indirect Cost Expense	1
5740 Advertising Expense	12401 CTE Transitions FY 11-12	\$4,529.06	\$550.00	\$550.00	Advertising Expense	6
5860 Postage	12401 CTE Transitions FY 11-12	\$104.56	\$150.00	\$150.00	Postage	4
7522 Student Incentives	12401 CTE Transitions FY 11-12	\$3,352.05	\$1,000.00	\$1,000.00	Student Incentives	5
Totals:		\$43,391.37	\$41,968.00	\$44,025.00		

Actual Grand Total (12-13):

\$43,391.37

<i>Budgeted Grand Total (13-14):</i>	\$41,968.00
<i>Requesting Grand Total (14-15):</i>	\$44,025.00