

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

PROGRAM/DEPARTMENT BUDGET: SB 70 (VI) 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	Martha Garcia 3/26/14

Program Chair/Coordinator/Director:

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

Area Dean:

Printed Name	Title	Signature/Date
Efrain Silva	Dean, EWD	Efrain Silva 03/28/14

Area Vice President:

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



Imperial Valley College

Program Review

Org: 320, Description: SB70 Career Tech Grant						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1270 Chair/Coordinator Salaries	16451 SB 70 (VI)	\$0.00	\$21,000.00	\$10,500.00	Chair/Coordinator Salaries	1
1390 Instr - Prof Exp/Extra Duty Agn	16451 SB 70 (VI)	\$0.00	\$6,750.00	\$5,000.00	Instructional Extra Duty Assignments	1
1411 Part-Time Instr Specialist	16451 SB 70 (VI)	\$0.00	\$21,000.00	\$11,000.00	Part-time Instructional Specialist	1
1490 Non-Instr Prof Exp/Extra Duty	16451 SB 70 (VI)	\$0.00	\$1,000.00	\$1,000.00	Non-Instructional Extra Duty Assignments	1
2120 Secretarial/Clerical Salaries	16451 SB 70 (VI)	\$0.00	\$15,226.00	\$5,226.00	Secreterial/Clerical	1
3110 STRS Certificated Instructional	16451 SB 70 (VI)	\$0.00	\$1,914.00	\$1,500.00	STRS Certificated Instructional	1
3111 STRS Certificated Non instructi	16451 SB 70 (VI)	\$0.00	\$2,937.00	\$2,000.00	STRS Certificated Non-Instructional	1
3220 PERS Classified Noninstruction	16451 SB 70 (VI)	\$0.00	\$1,663.00	\$1,000.00	PERS Classified Non-Instructional	1
3310 FICA-Certificated	16451 SB 70 (VI)	\$0.00	\$713.00	\$713.00	FICA - Certificated	1
3311 FICA Certificated Non instructi	16451 SB 70 (VI)	\$0.00	\$2,207.00	\$2,000.00	FICA Certificated Non-Instructional	1
3320 FICA-Classified	16451 SB 70 (VI)	\$0.00	\$944.00	\$700.00	FICA - Classified	1
3330 Medicare-Certificated	16451 SB 70 (VI)	\$0.00	\$166.00	\$150.00	Medicare - Certificated	1
3331 MEDICARE Certificated Non in:	16451 SB 70 (VI)	\$0.00	\$516.00	\$500.00	Medicare - Certificated Non-Instructional	1
3340 Medicare-Classified	16451 SB 70 (VI)	\$0.00	\$220.00	\$200.00	Medicare - Classified	1
3411 H&W - Certificated Noninstruc	16451 SB 70 (VI)	\$0.00	\$2,984.00	\$2,000.00	H&W - Certificated Non-Instructional	1
3510 SUI - Certificated	16451 SB 70 (VI)	\$0.00	\$185.00	\$150.00	SUI - Certificated	1
3520 SUI - Classified	16451 SB 70 (VI)	\$0.00	\$245.00	\$200.00	SUI - Classified	1
3610 Workers' Comp - Certificated	16451 SB 70 (VI)	\$0.00	\$77.00	\$70.00	Worker's Comp - Certificated	1
3620 Workers' Comp - Classified	16451 SB 70 (VI)	\$0.00	\$102.00	\$90.00	Worker's Comp - Classified	1
4320 Instructional Supplies and Mat	16451 SB 70 (VI)	\$0.00	\$2,500.00	\$2,000.00	Instructional Supplies and Materials	5
4401 Other Supplies	16451 SB 70 (VI)	\$0.00	\$2,000.00	\$2,000.00	Other Supplies	5
4455 Copying/Printing	16451 SB 70 (VI)	\$0.00	\$3,000.00	\$2,500.00	Copying/Printing	5
4460 Office Supplies	16451 SB 70 (VI)	\$217.05	\$1,000.00	\$500.00	Office Supplies	5
5210 Travel - Mileage	16451 SB 70 (VI)	\$170.93	\$1,100.00	\$600.00	Travel - Mileage	5
5211 Travel - Student Expenses, Stip	16451 SB 70 (VI)	\$0.00	\$6,700.00	\$5,000.00	Travel - Student Expenses	5
5220 Travel - Staff Conferences	16451 SB 70 (VI)	\$1,836.39	\$2,900.00	\$1,500.00	Travel - Staff Conferences	6
5625 Indirect Cost Expense	16451 SB 70 (VI)	\$0.00	\$13,920.00	\$11,000.00	Indirect Cost Expense	1
5740 Advertising Expense	16451 SB 70 (VI)	\$0.00	\$2,000.00	\$1,500.00	Advertising Expense	6
5860 Postage	16451 SB 70 (VI)	\$69.69	\$300.00	\$150.00	Postage	4

5890 Other Expense	16451 SB 70 (VI)	\$2,261.88	\$2,850.00	\$1,000.00	Other Expenses	5
6490 Equipment - New Eqp under 5000	16451 SB 70 (VI)	\$0.00	\$1,500.00	\$1,000.00	Equipment Under 5,000	5
Totals:		\$4,555.94	\$119,619.00	\$72,749.00		

Org: 321, Description: SB70 Career Tech Grant - IVROP						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
5110 Consulting Services	16451 SB 70 (VI)	\$22,165.02	\$108,750.00	\$70,000.00	Consulting Services - ROP	1
Totals:		\$22,165.02	\$108,750.00	\$70,000.00		

Org: 322, Description: SB70 Career Tech Grant - COD						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
5110 Consulting Services	16451 SB 70 (VI)	\$6,524.68	\$108,750.00	\$80,000.00	Consulting Services - COD	1
Totals:		\$6,524.68	\$108,750.00	\$80,000.00		

Actual Grand Total (12-13): \$33,245.64
Budgeted Grand Total (13-14): \$337,119.00
Requesting Grand Total (14-15): \$222,749.00