



# Imperial Valley College

## Program Review

Org: 903, Description: DSPS Staff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1210 Counselor/Library Studies	15403 County Behavioral Health C	\$164,067.54	\$162,840.00	\$181,857.00	Necessary personnel	10
3111 STRS Certificated Non instructi	15403 County Behavioral Health C	\$13,535.57	\$16,928.00	\$18,945.00	STRS	10
3331 MEDICARE Certificated Non in:	15403 County Behavioral Health C	\$2,380.55	\$2,361.00	\$2,361.00	Benefits	10
3411 H&W - Certificated Noninstruc	15403 County Behavioral Health C	\$22,342.86	\$25,645.00	\$25,645.00	Benefits	10
3511 SUI - Certificated Non instructi	15403 County Behavioral Health C	\$553.44	\$489.00	\$489.00	Benefits	10
4320 Instructional Supplies and Mat	15403 County Behavioral Health C	\$381.10	\$2,500.00	\$2,500.00	Instructional supplies	4
4455 Copying/Printing	15403 County Behavioral Health C	\$0.00	\$858.00	\$858.00	Copy/print	0
<b>Totals:</b>		<b>\$203,261.06</b>	<b>\$211,621.00</b>	<b>\$232,655.00</b>		

<b>Actual Grand Total:</b>	<b>\$203,261.06</b>
<b>Budgeted Grand Total:</b>	<b>\$211,621.00</b>
<b>Requesting Grand Total:</b>	<b>\$232,655.00</b>