



Imperial Valley College

Program Review

Org: 933, Description: EOPS						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1210 Counselor/Library Studies	15305 EOPS 500 - Transition Servi	\$293,334.66	\$363,251.61	\$422,331.00	program expense	10
1211 Directors Salaries	15305 EOPS 500 - Transition Servi	\$66,999.40	\$66,999.40	\$78,800.00	program expense	10
1220 Counselor Overload Salaries	15305 EOPS 500 - Transition Servi	\$8,126.25	\$8,126.25	\$8,126.00	program expense	10
2120 Secretarial/Clerical Salaries	15305 EOPS 500 - Transition Servi	\$28,956.23	\$28,956.23	\$23,553.00	program expense	10
2301 Student Salaries	15305 EOPS 500 - Transition Servi	\$2,494.78	\$2,494.78	\$2,000.00	program expense	10
2302 Student Salaries	15305 EOPS 500 - Transition Servi	\$17,101.75	\$17,101.75	\$15,000.00	program expense	10
3111 STRS Certificated Non instructi	15305 EOPS 500 - Transition Servi	\$46,581.03	\$46,581.03	\$42,146.00	program expense	10
3220 PERS Classified Noninstruction	15305 EOPS 500 - Transition Servi	\$1,843.48	\$1,843.48	\$2,287.00	program expense	10
3320 FICA-Classified	15305 EOPS 500 - Transition Servi	\$2,005.76	\$2,005.76	\$2,391.00	program expense	10
3331 MEDICARE Certificated Non in:	15305 EOPS 500 - Transition Servi	\$5,351.03	\$5,351.03	\$4,570.00	program expense	10
3340 Medicare-Classified	15305 EOPS 500 - Transition Servi	\$469.08	\$469.08	\$559.00	program expense	10
3411 H&W - Certificated Noninstruc	15305 EOPS 500 - Transition Servi	\$64,421.95	\$64,421.95	\$66,455.00	program expense	10
3511 SUI - Certificated Non instructi	15305 EOPS 500 - Transition Servi	\$1,695.83	\$1,695.83	\$1,532.00	program expense	10
3520 SUI - Classified	15305 EOPS 500 - Transition Servi	\$97.04	\$97.04	\$116.00	program expense	10
3611 Workers' Comp - Certificated N	15305 EOPS 500 - Transition Servi	\$3,080.53	\$3,080.53	\$2,758.00	program expense	10
3620 Workers' Comp - Classified	15305 EOPS 500 - Transition Servi	\$239.82	\$239.82	\$218.00	program expense	10
4455 Copying/Printing	15305 EOPS 500 - Transition Servi	\$2,795.34	\$2,795.34	\$750.00	program expense	10
4460 Office Supplies	15305 EOPS 500 - Transition Servi	\$3,898.51	\$3,898.51	\$1,000.00	program expense	10
5220 Travel - Staff Conferences	15305 EOPS 500 - Transition Servi	\$294.54	\$294.54	\$2,000.00	program expense	10
5860 Postage	15305 EOPS 500 - Transition Servi	\$898.67	\$898.67	\$1,200.00	program expense	10
8636 EOPS Revenue	15305 EOPS 500 - Transition Servi	\$685,783.83	\$754,462.00	\$0.00	program expense	10
Totals:		\$1,236,469.51	\$1,375,064.63	\$677,792.00		

Actual Grand Total: \$1,236,469.51
Budgeted Grand Total: \$1,375,064.63
Requesting Grand Total: \$677,792.00



Imperial Valley College

Program Review

Org: 933, Description: EOPS						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
2301 Student Salaries	15305 EOPS 500 - Transition Servi	\$13,364.76	\$13,364.76	\$18,374.00	program expense	10
3620 Workers' Comp - Classified	15305 EOPS 500 - Transition Servi	\$104.67	\$104.67	\$81.00	program expense	10
7521 Book Vouchers	15305 EOPS 500 - Transition Servi	\$50,764.00	\$50,764.00	\$50,364.00	program expense	10
Totals:		\$64,233.43	\$64,233.43	\$68,819.00		

Actual Grand Total: \$64,233.43
Budgeted Grand Total: \$64,233.43
Requesting Grand Total: \$68,819.00



Imperial Valley College

Program Review

Org: 934, Description: CARE						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1210 Counselor/Library Studies	15801 CARE Program	\$26,864.63	\$35,163.68	\$41,506.00	program expense	10
1211 Directors Salaries	15801 CARE Program	\$20,099.79	\$20,099.79	\$26,800.00	program expense	10
1220 Counselor Overload Salaries	15801 CARE Program	\$2,462.50	\$2,462.50	\$2,709.00	program expense	10
3111 STRS Certificated Non instructi	15801 CARE Program	\$4,354.76	\$4,354.76	\$5,859.00	program expense	10
3331 MEDICARE Certificated Non in:	15801 CARE Program	\$438.21	\$438.21	\$602.00	program expense	10
3411 H&W - Certificated Noninstruc	15801 CARE Program	\$7,447.60	\$7,447.60	\$9,478.00	program expense	10
3511 SUI - Certificated Non instructi	15801 CARE Program	\$158.33	\$158.33	\$213.00	program expense	10
3611 Workers' Comp - Certificated N	15801 CARE Program	\$287.63	\$287.63	\$383.00	program expense	10
4455 Copying/Printing	15801 CARE Program	\$0.00	\$0.00	\$250.00	program expense	10
4460 Office Supplies	15801 CARE Program	\$0.00	\$0.00	\$500.00	program expense	10
4480 Hospitality	15801 CARE Program	\$0.00	\$0.00	\$450.00	program expense	10
7520 Student Financial Aid Expense	15801 CARE Program	\$62,900.00	\$62,900.00	\$53,552.00	program expense	10
8627 CARE Revenue	15801 CARE Program	\$125,150.95	\$133,450.00	\$0.00	program income	10
Totals:		\$250,164.40	\$266,762.50	\$142,302.00		

Actual Grand Total: \$250,164.40
Budgeted Grand Total: \$266,762.50
Requesting Grand Total: \$142,302.00