



Imperial Valley College

Program Review

Org: 501, Description: Library						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1210 Counselor/Library Studies	11001 Unrestricted - General	\$76,342.00	\$76,342.00	\$160,516.00	Maintain minimal number of librarians	10
1212 Deans Salaries	11001 Unrestricted - General	\$0.00	\$0.00	\$125,000.00	Per org plan, salary estimated	10
1213 Associate Dean	11001 Unrestricted - General	\$109,740.00	\$109,740.00	\$0.00	Division administrator salary	10
1220 Counselor Overload Salaries	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Lib Tech classes suspended for 2 FY	10
1330 Adjunct Faculty Salaries	11001 Unrestricted - General	\$49,252.48	\$40,000.00	\$11,379.00	Adjunct Faculty Salaries	10
2106 Media Services Salaries	11001 Unrestricted - General	\$107,194.78	\$105,660.00	\$110,178.00	Maintain minimal staff to operate AV and the i	10
2111 Library Salaries	11001 Unrestricted - General	\$181,994.79	\$185,466.00	\$135,450.00	Maintain minimal staff to keep library open	10
2120 Secretarial/Clerical Salaries	11001 Unrestricted - General	\$54,900.00	\$54,900.00	\$57,648.00	Dean's admin sec.	10
3110 STRS Certificated Instructional	11001 Unrestricted - General	\$2,016.94	\$7,123.00	\$7,383.00	STRS Certificated Instructional	10
3111 STRS Certificated Non instructi	11001 Unrestricted - General	\$15,331.11	\$6,071.00	\$22,536.00	STRS Certificated Non Instruction	10
3220 PERS Certificated Instructional	11001 Unrestricted - General	\$0.00	\$0.00	\$28,222.00	PERS Classified Noninstructional	10
3320 FICA-Classified	11001 Unrestricted - General	\$21,505.15	\$21,547.00	\$18,803.00	FICA-Classified	10
3330 Medicare-Certificated	11001 Unrestricted - General	\$757.25	\$1,252.00	\$1,297.00	Medicare-Certificated	10
3331 MEDICARE Certificated Non ins	11001 Unrestricted - General	\$2,698.15	\$1,067.00	\$3,961.00	MEDICARE Certificated Non Instruction	10
3340 Medicare-Classified	11001 Unrestricted - General	\$5,029.52	\$5,041.00	\$4,397.00	Medicare-Classified	10
3411 H&W - Certificated Noninstruc	11001 Unrestricted - General	\$23,481.10	\$11,450.00	\$37,531.00	H&W Certificated Noninstruction	10
3420 Health Insurance - Classified	11001 Unrestricted - General	\$81,894.51	\$76,050.00	\$74,736.00	Health Insurance-Classified	10
3510 SUI - Certificated	11001 Unrestricted - General	\$156.68	\$259.00	\$269.00	SUI - Certificated	10
3511 SUI - Certificated Non instructi	11001 Unrestricted - General	\$558.34	\$221.00	\$820.00	SUI - Certificated Non instruction	10
3520 SUI - Classified	11001 Unrestricted - General	\$1,040.03	\$1,043.00	\$910.00	SUI - Classified	10
3610 Workers' Comp - Certificated	11001 Unrestricted - General	\$334.21	\$544.00	\$492.00	Workers' Comp - Certificated	10
3611 Workers' Comp - Certificated N	11001 Unrestricted - General	\$1,190.95	\$464.00	\$1,498.00	Workers' Comp - Certificated Non	10
3620 Workers' Comp - Classified	11001 Unrestricted - General	\$2,259.19	\$2,231.00	\$1,703.00	Workers' Comp - Classified	10
4220 Magazines, Periodicals, CD's	11001 Unrestricted - General	\$29,211.94	\$29,220.00	\$15,000.00	A 51% reduction from FY 09. Must maintain m	10
4340 Media Materials	11501 Lottery Unrestricted	\$0.00	\$0.00	\$0.00	Eliminate media materials budget.	10
4455 Copying/Printing	11001 Unrestricted - General	\$343.43	\$700.00	\$208.00	Minimal to maintain operations. 39% cut from	10
4460 Office Supplies	11001 Unrestricted - General	\$6,809.75	\$7,095.19	\$3,473.00	A 49% reduction from 08-09.	10
4463 Repair Supplies	11001 Unrestricted - General	\$3,086.46	\$4,000.00	\$2,778.00	A 10% reduction from FY09. Will significantly i	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$5,402.26	\$5,535.90	\$450.00	Minimal to attend SDICCLRC meetings and otl	9

5310 Memberships and Dues	11001 Unrestricted - General	\$6,482.60	\$6,482.60	\$6,805.00	Essential memberships that cannot be cancelled	10
5320 Electronic Database Subscriptions	11001 Unrestricted - General	\$24,605.90	\$24,605.90	\$69,783.00	Essential! Pays for all electronic journals. State	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$308.96	\$275.00	\$700.00	Division has no control over this	10
5620 Other Maintenance Agreements	11001 Unrestricted - General	\$23,557.48	\$23,600.00	\$24,000.00	Annual contracted payment for Sirsi. Contract	10
5621 Copier Maintenance Agreements	11001 Unrestricted - General	\$0.00	\$600.00	\$600.00	Copier Maintenance Agreements. Not subject	10
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$1,140.14	\$1,500.00	\$0.00	Vehicle rental will be eliminated.	10
5640 Equipment Repairs	11001 Unrestricted - General	\$1,396.61	\$1,715.36	\$1,250.00	Reduced 10% Will seriously jeopardize ability to	10
5860 Postage	11001 Unrestricted - General	\$1,404.27	\$700.00	\$799.00	Cost of postage has increased. We must mail in	10
6310 Library Books	11001 Unrestricted - General	\$44,499.36	\$47,048.31	\$21,658.00	Flow of new information must be maintained to	10
Totals:		\$885,926.34	\$859,549.26	\$952,233.00		

Org: 502, Description: Instructional Technology						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2211 Tutorial Salaries	11001 Unrestricted - General	\$40,764.00	\$40,764.00	\$43,574.00	Tutorial Salaries	10
2410 Student Tutorial Salaries	11001 Unrestricted - General	\$13,353.50	\$30,055.25	\$25,250.00	Student Tutorial Salaries	10
2420 Nonstudent Tutorial Salaries	11001 Unrestricted - General	\$17,385.63	\$42,021.00	\$42,021.00	Nonstudent Tutorial Salaries	10
3221 PERS Classified Instructional	11001 Unrestricted - General	\$3,843.18	\$3,793.00	\$7,777.00	PERS Classified Instructional	10
3321 FICA Classified Instructional	11001 Unrestricted - General	\$2,820.67	\$6,698.00	\$5,181.00	FICA Classified Instructional	10
3341 Medicare-Classified Instructional	11001 Unrestricted - General	\$659.64	\$1,566.00	\$1,211.00	Medicare-Classified Instructional	10
3421 Health Insurance - Classified Instructional	11001 Unrestricted - General	\$11,660.90	\$11,700.00	\$12,456.00	Health Insurance - Classified Instructional	10
3521 SUI - Classified Instructional	11001 Unrestricted - General	\$136.27	\$324.00	\$251.00	SUI - Classified Instructional	10
3621 Workers' Comp - Classified Instructional	11001 Unrestricted - General	\$456.65	\$681.00	\$830.00	Workers' Comp - Classified Instructional	10
4455 Copying/Printing	11001 Unrestricted - General	\$195.90	\$400.00	\$208.00	Minimal to maintain operations	10
4460 Office Supplies	11001 Unrestricted - General	\$947.90	\$1,100.00	\$313.00	Office Supply items necessary for operational u	10
Totals:		\$92,224.24	\$139,102.25	\$139,072.00		

Org: 503, Description: Learning Services						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1270 Chair/Coordinator Salaries	11001 Unrestricted - General	\$55,187.10	\$60,859.00	\$63,111.00	Chair/Coordinator Salaries	10
2104 Information Systems Salaries	11001 Unrestricted - General	\$31,128.00	\$31,128.00	\$32,676.00	Information Systems Salaries	10
2211 Tutorial Salaries	11001 Unrestricted - General	\$84,492.60	\$89,123.00	\$93,582.00	Tutorial Salaries	10
2211 Tutorial Salaries	11002 Summer School	\$1,689.00	\$0.00	\$2,500.00	Tutorial Salaries	10
2420 Nonstudent Tutorial Salaries	11001 Unrestricted - General	\$8,482.38	\$12,407.15	\$70,875.00	Nonstudent Tutorial Salaries	10
2420 Nonstudent Tutorial Salaries	11002 Summer School	\$0.00	\$2,098.00	\$4,351.00	Pay Summer Tutors	10
3111 STRS Certificated Non instructional	11001 Unrestricted - General	\$4,552.93	\$0.00	\$5,206.00	STRS Certificated Non instructional	10
3220 PERS Classified Noninstructional	11001 Unrestricted - General	\$3,005.63	\$2,953.00	\$3,040.00	PERS Classified Noninstructional	10
3221 PERS Classified Instructional	11001 Unrestricted - General	\$7,965.95	\$8,294.00	\$8,708.00	PERS Classified Instructional	10
3221 PERS Classified Instructional	11002 Summer School	\$159.24	\$195.00	\$233.00	PERS Classified Instructional	10
3320 FICA-Classified	11001 Unrestricted - General	\$1,992.43	\$1,967.00	\$2,025.00	FICA - Classified	10

3321 FICA Classified Instructional	11001 Unrestricted - General	\$5,304.79	\$9,920.00	\$5,802.00	FICA Classified Instructional	10
3321 FICA Classified Instructional	11002 Summer School	\$104.72	\$511.00	\$155.00	FICA Classified Instructional	10
3331 MEDICARE Certificated Non instr	11001 Unrestricted - General	\$800.23	\$0.00	\$915.00	MEDICARE Certificated Non instruction	10
3340 Medicare-Classified	11001 Unrestricted - General	\$465.91	\$460.00	\$474.00	Medicare-Classified	10
3341 Medicare-Classified Instructor	11001 Unrestricted - General	\$1,240.63	\$2,319.00	\$1,356.00	Medicare-Classified Instructional	10
3341 Medicare-Classified Instructor	11002 Summer School	\$24.49	\$119.00	\$36.00	Medicare-Classified Instructional	10
3411 H&W - Certificated Noninstruc	11001 Unrestricted - General	\$10,490.45	\$0.00	\$12,511.00	H&W - Certificated Noninstruction	10
3420 Health Insurance - Classified	11001 Unrestricted - General	\$11,660.90	\$11,700.00	\$12,456.00	Health Insurance - Classified	10
3421 Health Insurance - Classified In	11001 Unrestricted - General	\$22,157.91	\$23,400.00	\$24,912.00	Health Insurance - Classified Instructional	10
3511 SUI - Certificated Non instructi	11001 Unrestricted - General	\$165.56	\$0.00	\$189.00	SUI - Certificated Non instructional	10
3520 SUI - Classified	11001 Unrestricted - General	\$96.14	\$95.00	\$98.00	SUI - Classified	10
3521 SUI - Classified Instructional	11001 Unrestricted - General	\$256.17	\$480.00	\$281.00	SUI - Classified Instructional	10
3521 SUI - Classified Instructional	11002 Summer School	\$5.07	\$24.00	\$7.00	SUI - Classified Instructional	10
3611 Workers' Comp - Certificated N	11001 Unrestricted - General	\$353.22	\$0.00	\$347.00	Workers' Comp - Certificated Non	10
3620 Workers' Comp - Classified	11001 Unrestricted - General	\$218.94	\$209.00	\$188.00	Workers' Comp - Classified	10
3620 Workers' Comp - Classified	11002 Summer School	\$0.00	\$0.00	\$1.00	Workers' Comp - Classified	10
3621 Workers' Comp - Classified Inst	11001 Unrestricted - General	\$911.29	\$1,007.00	\$905.00	Workers' Comp - Classified Instructional	10
3621 Workers' Comp - Classified Inst	11002 Summer School	\$42.59	\$52.00	\$59.00	Workers' Comp - Classified Instructional	10
4340 Media Materials	11501 Lottery Unrestricted	\$0.00	\$0.00	\$0.00	Media Materials	10
4401 Non-Instructional Supply / Mat	11501 Lottery Unrestricted	\$0.00	\$0.00	\$200.00	Non-Instructional Supply/Materials	10
4455 Copying/Printing	11001 Unrestricted - General	\$991.78	\$2,000.00	\$900.00	Minimal to maintain operations.	10
4460 Office Supplies	11001 Unrestricted - General	\$1,000.00	\$1,000.00	\$695.00	Office Supply items necessary for operational us	10
4463 Repair Supplies	11001 Unrestricted - General	\$417.01	\$417.01	\$278.00	Minimal to maintain lab equipment.	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$335.00	\$0.00	All travel for the R/W & Language Lab will be el	9
Totals:		\$255,363.06	\$263,072.16	\$349,072.00		

Org: 504, Description: Distance Education						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2211 Tutorial Salaries	11001 Unrestricted - General	\$91,000.27	\$94,309.00	\$88,213.00	Tutorial Salaries	10
2211 Tutorial Salaries	11002 Summer School	\$536.94	\$5,279.00	\$6,500.00	Tutorial Salaries	10
2398 Professional Growth Salaries	11001 Unrestricted - General	\$1,250.00	\$1,250.00	\$1,250.00	Professional Growth Salaries	10
2420 Nonstudent Tutorial Salaries	11001 Unrestricted - General	\$0.00	\$0.00	\$24,810.00	Nonstudent Tutorial Salaries	10
2420 Nonstudent Tutorial Salaries	11002 Summer School	\$0.00	\$0.00	\$2,500.00	Nonstudent Tutorial Salaries	10
3220 PERS Classified Noninstruction	11001 Unrestricted - General	\$117.85	\$163.00	\$116.00	PERS Classified Noninstructional	10
3221 PERS Classified Instructional	11001 Unrestricted - General	\$8,022.90	\$8,184.00	\$7,586.00	PERS Classified Instructional	10
3221 PERS Classified Instructional	11002 Summer School	\$0.00	\$724.00	\$605.00	PERS Classified Instructional	10
3320 FICA-Classified	11001 Unrestricted - General	\$77.50	\$109.00	\$78.00	FICA - Classified	10
3321 FICA Classified Instructional	11001 Unrestricted - General	\$5,646.94	\$7,386.00	\$5,469.00	FICA Classified Instructional	10
3321 FICA Classified Instructional	11002 Summer School	\$33.29	\$482.00	\$403.00	FICA Classified Instructional	10

3340 Medicare-Classified	11001 Unrestricted - General	\$18.13	\$25.00	\$18.00	Medicare-Classified	10
3341 Medicare-Classified Instructor	11001 Unrestricted - General	\$1,320.67	\$1,727.00	\$1,279.00	Medicare-Classified Instructional	10
3341 Medicare-Classified Instructor	11002 Summer School	\$7.78	\$113.00	\$94.00	Medicare-Classified Instructional	10
3421 Health Insurance - Classified In	11001 Unrestricted - General	\$20,406.60	\$21,800.00	\$24,912.00	Health Insurance - Classified Instructional	10
3520 SUI - Classified	11001 Unrestricted - General	\$3.75	\$6.00	\$4.00	SUI - Classified	10
3521 SUI - Classified Instructional	11001 Unrestricted - General	\$273.01	\$357.00	\$265.00	SUI - Classified Instructional	10
3521 SUI - Classified Instructional	11002 Summer School	\$1.61	\$24.00	\$20.00	SUI - Classified Instructional	10
3620 Workers' Comp - Classified	11001 Unrestricted - General	\$8.00	\$11.00	\$7.00	Workers' Comp - Classified	10
3621 Workers' Comp - Classified Inst	11001 Unrestricted - General	\$716.94	\$750.00	\$622.00	Workers' Comp - Classified Instructional	10
3621 Workers' Comp - Classified Inst	11002 Summer School	\$19.21	\$49.00	\$50.00	Workers' Comp - Classified Instructional	10
4340 Media Materials	11501 Lottery Unrestricted	\$0.00	\$0.00	\$675.00	Media Materials	10
4401 Non-Instructional Supply / Mat	11501 Lottery Unrestricted	\$0.00	\$0.00	\$200.00	Non-Instructional Supply/Materials	10
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$695.00	Minimal to maintain operations.	10
4460 Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$0.00	\$521.00	Office Supply items necessary for operational	10
4463 Repair Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$1,573.00	Necessary for maintenance of lab equipment.	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$0.00	\$335.00	Travel - Staff Conferences	9
Totals:		\$129,461.39	\$142,748.00	\$168,800.00		

Actual Grand Total: \$1,362,975.03
Budgeted Grand Total: \$1,404,471.67
Requesting Grand Total: \$1,609,177.00