



Imperial Valley College

Program Review

Org: 905, Description: Matriculation Counseling Staff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1211 Directors Salaries	16004 Matriculation - Coordinati	\$71,466.00	\$71,466.00	\$107,199.00	Salary	10
1220 Counselor Overload Salaries	16004 Matriculation - Coordinati	\$8,865.00	\$10,730.00	\$10,835.00	staffing	10
2105 Counseling Services Salaries	16004 Matriculation - Coordinati	\$39,641.84	\$39,641.84	\$47,616.00	staffing	10
2109 Night Differential	16004 Matriculation - Coordinati	\$144.00	\$144.00	\$500.00	staffing	10
2301 Student Salaries	16004 Matriculation - Coordinati	\$10,069.62	\$10,822.74	\$10,000.00	staffing	10
3111 STRS Certificated Non instructi	16004 Matriculation - Coordinati	\$7,547.06	\$10,329.06	\$8,844.00	Benefits	10
3220 PERS Classified Noninstruction	16004 Matriculation - Coordinati	\$3,522.03	\$3,522.03	\$4,489.00	Benefits	10
3320 FICA-Classified	16004 Matriculation - Coordinati	\$2,466.73	\$2,489.38	\$2,952.00	Benefits	10
3331 MEDICARE Certificated Non in:	16004 Matriculation - Coordinati	\$1,312.96	\$1,958.23	\$1,712.00	Benefits	10
3340 Medicare-Classified	16004 Matriculation - Coordinati	\$576.92	\$618.44	\$690.00	Benefits	10
3411 H&W - Certificated Noninstruc	16004 Matriculation - Coordinati	\$9,930.16	\$17,377.78	\$12,456.00	Benefits	10
3420 Health Insurance - Classified	16004 Matriculation - Coordinati	\$10,485.77	\$10,485.77	\$12,227.00	Benefits	10
3511 SUI - Certificated Non instructi	16004 Matriculation - Coordinati	\$271.24	\$271.24	\$322.00	Benefits	10
3520 SUI - Classified	16004 Matriculation - Coordinati	\$119.40	\$127.95	\$143.00	Benefits	10
3611 Workers' Comp - Certificated N	16004 Matriculation - Coordinati	\$492.68	\$801.16	\$584.00	Benefits	10
3620 Workers' Comp - Classified	16004 Matriculation - Coordinati	\$276.10	\$320.02	\$369.00	Benefits	10
4320 Instructional Supplies and Mat	16004 Matriculation - Coordinati	\$489.38	\$489.38	\$7,613.00	Purchase Test units	10
4401 Non-Instructional Supply / Ma	16004 Matriculation - Coordinati	\$711.86	\$800.63	\$500.00	Supplies for testing	10
4455 Copying/Printing	16004 Matriculation - Coordinati	\$105.43	\$105.43	\$200.00	copies	10
4460 Office Supplies	16004 Matriculation - Coordinati	\$0.00	\$0.00	\$995.00	office supplies	10
5220 Travel - Staff Conferences	16004 Matriculation - Coordinati	\$0.00	\$0.00	\$1,345.00	Attendance to assment conference	10
5540 Telephone and Data Lines	16004 Matriculation - Coordinati	\$0.00	\$0.00	\$100.00	phone charges	10
5621 Copier Maintenance Agreeemer	16004 Matriculation - Coordinati	\$0.00	\$0.00	\$500.00	pay for lease	10
Totals:		\$168,494.18	\$182,501.08	\$232,191.00		

Actual Grand Total: \$168,494.18
Budgeted Grand Total: \$182,501.08
Requesting Grand Total: \$232,191.00