



# Imperial Valley College

## Program Review

| Org: 909, Description: Talent Search Program Staff |                                 |                |                  |             |                                      |      |
|--|---------------------------------|----------------|------------------|-------------|--------------------------------------|------|
| Acct Description                                   | Fund Description                | Actual (09-10) | Budgeted (09-10) | Requesting  | Justification                        | Prio |
| 1211 Directors Salaries                            | 12703 Talent Search 07-08/09-10 | \$62,745.00    | \$75,519.50      | \$62,055.00 | Directors Salaries                   | 10   |
| 1220 Counselor Overload Salaries                   | 12703 Talent Search 07-08/09-10 | \$10,835.00    | \$10,835.00      | \$10,560.00 | Counselor Overload Salaries          | 10   |
| 1410 Part-Time Course/Library Salari               | 12703 Talent Search 07-08/09-10 | \$55,387.50    | \$64,500.00      | \$59,598.00 | Part-Time Course/Library Salaries    | 10   |
| 2304 Peer Coun Tutor                               | 12703 Talent Search 07-08/09-10 | \$12,678.89    | \$12,988.00      | \$38,513.00 | Peer Coun                            | 10   |
| 2307 Lead Tutor                                    | 12703 Talent Search 07-08/09-10 | \$64,615.88    | \$74,981.25      | \$88,313.00 | Lead Tutor                           | 10   |
| 3111 STRS Certificated Non instructi               | 12703 Talent Search 07-08/09-10 | \$10,008.71    | \$10,855.58      | \$10,908.00 | STRS Certificated                    | 10   |
| 3220 PERS Classified Noninstruction                | 12703 Talent Search 07-08/09-10 | \$942.31       | \$942.31         | \$1,421.00  | PERS Classified                      | 10   |
| 3320 FICA-Classified                               | 12703 Talent Search 07-08/09-10 | \$1,066.02     | \$1,066.02       | \$1,493.00  | FICA Classified                      | 10   |
| 3331 MEDICARE Certificated Non in:                 | 12703 Talent Search 07-08/09-10 | \$1,870.91     | \$1,974.00       | \$1,917.00  | MEDICARE Certificated                | 10   |
| 3340 Medicare-Classified                           | 12703 Talent Search 07-08/09-10 | \$249.29       | \$493.00         | \$349.00    | MEDICARE Classified                  | 10   |
| 3411 H&W - Certificated Noninstruc                 | 12703 Talent Search 07-08/09-10 | \$11,171.43    | \$12,096.00      | \$12,554.00 | H & W Certificated                   | 10   |
| 3511 SUI - Certificated Non instructi              | 12703 Talent Search 07-08/09-10 | \$386.93       | \$409.00         | \$952.00    | SUI Certificated                     | 10   |
| 3520 SUI - Classified                              | 12703 Talent Search 07-08/09-10 | \$51.57        | \$102.00         | \$173.00    | SUI Classified                       | 10   |
| 3611 Workers' Comp - Certificated N                | 12703 Talent Search 07-08/09-10 | \$702.90       | \$872.00         | \$784.00    | Workers' Comp Certificated           | 10   |
| 3620 Workers' Comp - Classified                    | 12703 Talent Search 07-08/09-10 | \$421.31       | \$616.00         | \$752.00    | Workers' comp Classified             | 10   |
| 4320 Instructional Supplies and Mat                | 12703 Talent Search 07-08/09-10 | \$789.75       | \$1,500.00       | \$1,500.00  | Instructional Supplies and Materials | 10   |
| 4455 Copying/Printing                              | 12703 Talent Search 07-08/09-10 | \$1,420.75     | \$1,500.00       | \$1,500.00  | Copying/Printing                     | 10   |
| 4460 Office Supplies                               | 12703 Talent Search 07-08/09-10 | \$1,344.61     | \$2,000.00       | \$1,000.00  | Office Supplies                      | 10   |
| 5210 Travel - Mileage                              | 12703 Talent Search 07-08/09-10 | \$3,049.90     | \$3,049.90       | \$1,500.00  | Travel - Mileage                     | 10   |
| 5211 Travel - Student Expenses, Stip               | 12703 Talent Search 07-08/09-10 | \$5,780.92     | \$8,423.25       | \$7,589.00  | Travel - Student Expenses            | 10   |
| 5220 Travel - Staff Conferences                    | 12703 Talent Search 07-08/09-10 | \$4,319.07     | \$5,980.00       | \$9,047.00  | Travel - Staff Conferences           | 10   |
| 5440 Student Insurance Expense                     | 12703 Talent Search 07-08/09-10 | \$375.00       | \$375.00         | \$400.00    | Student Insurance Expense            | 10   |
| 5540 Telephone and Data Lines                      | 12703 Talent Search 07-08/09-10 | \$0.00         | \$775.10         | \$300.00    | Telephone and Data Lines             | 10   |
| 5541 Cell Phones and Pagers                        | 12703 Talent Search 07-08/09-10 | \$866.30       | \$1,000.00       | \$1,000.00  | Cell Phones and Pagers               | 10   |
| 5625 Indirect Cost Expense                         | 12703 Talent Search 07-08/09-10 | \$28,135.00    | \$28,135.00      | \$28,978.00 | Indirect Cost Expense                | 10   |
| 5740 Advertising Expense                           | 12703 Talent Search 07-08/09-10 | \$0.00         | \$1,000.00       | \$500.00    | Advertising Expense                  | 10   |
| 5860 Postage                                       | 12703 Talent Search 07-08/09-10 | \$1,248.47     | \$1,500.00       | \$1,300.00  | Postage                              | 10   |
| 5890 Other Expense                                 | 12703 Talent Search 07-08/09-10 | \$22,294.04    | \$26,415.00      | \$16,275.00 | Other Expenses                       | 10   |
| 6490 Equipment - New Eqp under 5(                  | 12703 Talent Search 07-08/09-10 | \$295.83       | \$1,000.00       | \$1,000.00  | Equipment                            | 10   |

|  |                |                     |                     |                     |  |
|--|----------------|---------------------|---------------------|---------------------|--|
|  | <b>Totals:</b> | <b>\$303,053.29</b> | <b>\$350,902.91</b> | <b>\$362,231.00</b> |  |
|--|----------------|---------------------|---------------------|---------------------|--|

**Actual Grand Total:** \$303,053.29  
**Budgeted Grand Total:** \$350,902.91  
**Requesting Grand Total:** \$362,231.00