



Imperial Valley College Program Review

Org: 908, Description: Upward Bound Program Staff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1211 Directors Salaries	12505 Upward Bound 09-10 Regu	\$93,586.13	\$93,586.13	\$102,094.00	Director's Salary	10
1220 Counselor Overload Salaries	12505 Upward Bound 09-10 Regu	\$8,865.00	\$8,865.00	\$10,835.00	Director's Overload	10
1390 Instructional Consultant Salari	12505 Upward Bound 09-10 Regu	\$0.00	\$0.00	\$960.00	Saturday Session Instructors	10
1390 Instructional Consultant Salari	12506 Upward Bound 09-10 Sum	\$21,138.00	\$21,138.00	\$19,032.00	Summer Residential Instructor Salaries	10
1410 Part-Time Counse/Library Sala	12505 Upward Bound 09-10 Regu	\$48,564.00	\$48,564.00	\$42,438.00	Counseling Specialists Salaries	10
1410 Part-Time Counse/Library Sala	12506 Upward Bound 09-10 Sum	\$6,944.00	\$6,944.00	\$6,000.00	Summer Residential Counselor Salary	10
1420 Project Director (SUM)	12506 Upward Bound 09-10 Sum	\$20,462.46	\$20,462.46	\$17,936.00	Summer Residential Project Director Salary	10
2120 Secretarial/Clerical Salaries	12505 Upward Bound 09-10 Regu	\$31,338.00	\$31,338.00	\$38,271.00	Office Assistant Salary	10
2301 Student Salaries	12506 Upward Bound 09-10 Sum	\$18,016.00	\$18,016.00	\$22,464.00	Summer Dorm Counselors Salaries	10
2304 Peer Coun Tutor	12505 Upward Bound 09-10 Regu	\$20,389.74	\$20,389.74	\$27,000.00	Tutor Salaries	10
2307 Lead Tutor	12505 Upward Bound 09-10 Regu	\$22,548.75	\$22,548.75	\$32,760.00	Lead Tutor Salaries	10
3111 STRS Certificated Non instructi	12505 Upward Bound 09-10 Regu	\$10,722.81	\$10,722.81	\$10,475.00	STRS Benefits	10
3111 STRS Certificated Non instructi	12506 Upward Bound 09-10 Sum	\$1,688.16	\$1,688.16	\$2,705.00	STRS Fringe Benefits	10
3220 PERS Classified Noninstruction	12505 Upward Bound 09-10 Regu	\$3,034.83	\$3,034.83	\$4,098.00	PERS Benefits	10
3310 FICA-Certificated	12505 Upward Bound 09-10 Regu	\$0.00	\$0.00	\$1,620.00	Social Security Fringe Benefits	10
3310 FICA-Certificated	12506 Upward Bound 09-10 Sum	\$652.13	\$652.13	\$622.00	Social Security Fringe Benefits	10
3320 FICA-Classified	12505 Upward Bound 09-10 Regu	\$2,579.49	\$2,579.49	\$3,244.00	Social Security Fringe Benefitis	10
3330 Medicare-Certificated	12505 Upward Bound 09-10 Regu	\$0.00	\$0.00	\$14.00	Medicare Fringe Benefitis	10
3330 Medicare-Certificated	12506 Upward Bound 09-10 Sum	\$407.20	\$407.20	\$363.00	Medicare Fringe Benefits	10
3331 MEDICARE Certificated Non in:	12505 Upward Bound 09-10 Regu	\$704.20	\$704.20	\$615.00	Medicare Fringe Benefits	10
3340 Medicare-Classified	12505 Upward Bound 09-10 Regu	\$603.25	\$603.25	\$759.00	Medicare Fringe Benefits	10
3411 H&W - Certificated Noninstruc	12505 Upward Bound 09-10 Regu	\$12,412.70	\$12,412.70	\$7,874.00	Director's Insurance Benefits	10
3420 Health Insurance - Classified	12505 Upward Bound 09-10 Regu	\$12,456.00	\$12,456.00	\$11,055.00	Office Assistant's Insurance Benefits	10
3510 SUI - Certificated	12505 Upward Bound 09-10 Regu	\$0.00	\$0.00	\$7.00	State Unemployment Insurance Fringe Benefit:	10
3510 SUI - Certificated	12506 Upward Bound 09-10 Sum	\$84.23	\$84.23	\$180.00	State Unemployment insurance Fringe Benefits:	10
3511 SUI - Certificated Non instructi	12505 Upward Bound 09-10 Regu	\$453.09	\$453.09	\$1,120.00	State Unemployment Insurance Fringe Benefit:	10
3511 SUI - Certificated Non instructi	12506 Upward Bound 09-10 Sum	\$61.39	\$61.39	\$129.00	State Unemploymnet Insurance Fringe Benefit:	10
3520 SUI - Classified	12505 Upward Bound 09-10 Regu	\$124.61	\$124.61	\$377.00	State Unemployment Insurance Fringe Benefit:	10
3610 Workers' Comp - Certificated	12505 Upward Bound 09-10 Regu	\$0.00	\$0.00	\$6.00	Worker's Comp Fringe Benefits	10

3610 Workers' Comp - Certificated	12506 Upward Bound 09-10 Summ	\$153.04	\$153.04	\$149.00	Worker's Comp Fringe Benefits	10
3611 Workers' Comp - Certificated	12505 Upward Bound 09-10 Regu	\$823.06	\$823.06	\$921.00	Worker's Comp Fringe Benefits	10
3611 Workers' Comp - Certificated	12506 Upward Bound 09-10 Summ	\$111.52	\$111.52	\$106.00	Worker's Comp Fringe Benefits	10
3620 Workers' Comp - Classified	12505 Upward Bound 09-10 Regu	\$399.29	\$399.29	\$581.00	Worker's Comp Fringe Benefits	10
3620 Workers' Comp - Classified	12506 Upward Bound 09-10 Summ	\$104.28	\$104.28	\$133.00	Worker's Comp Fringe Benefits	10
4320 Instructional Supplies and Mat	12505 Upward Bound 09-10 Regu	\$8,884.78	\$8,884.78	\$6,500.00	Instructional Materials and Supplies for Upwar	10
4401 Non-Instructional Supply / Mat	12505 Upward Bound 09-10 Regu	\$36.63	\$36.63	\$600.00	Achievement Awards fro Upward Bound Stude	10
4401 Non-Instructional Supply / Mat	12506 Upward Bound 09-10 Summ	\$0.00	\$0.00	\$1,500.00	T-Shirts for Upward Bound Students	10
4455 Copying/Printing	12505 Upward Bound 09-10 Regu	\$1,787.75	\$1,787.75	\$1,000.00	Copy/Print of Materials for Residential, Bridge	10
4460 Office Supplies	12505 Upward Bound 09-10 Regu	\$5,490.34	\$5,490.34	\$4,000.00	Office Supplies for Upward Bound Office	10
5198 Security Systems	12506 Upward Bound 09-10 Summ	\$397.24	\$397.24	\$300.00	Security Systems	10
5201 Travel - Parking	12506 Upward Bound 09-10 Summ	\$262.00	\$262.00	\$350.00	Upward Bound Parking Fees	10
5210 Travel - Mileage	12505 Upward Bound 09-10 Regu	\$4,886.69	\$4,886.69	\$4,845.00	Mileage for Center/Home Visits and to Pick Up	10
5211 Travel - Student Expenses, Stip	12505 Upward Bound 09-10 Regu	\$22,183.25	\$22,183.25	\$21,116.00	upward Bound Student Travel During Summer	10
5212 Travel - Cultural and Education	12505 Upward Bound 09-10 Regu	\$5,003.17	\$5,003.17	\$7,718.00	Educationa and Cultural Activities for Upward I	10
5213 Travel - Student Room and Boar	12505 Upward Bound 09-10 Regu	\$5,927.61	\$5,927.61	\$9,970.00	Meals for Upward Bund Stuent's During Acader	10
5213 Travel - Student Room and Boar	12506 Upward Bound 09-10 Summ	\$8,447.29	\$8,447.29	\$115,380.00	Upward Summer Residential Room and Board	10
5220 Travel - Staff Conferences	12505 Upward Bound 09-10 Regu	\$7,694.25	\$7,694.25	\$6,231.00	Upward Bound Staff Conference Travel	10
5440 Student Insurance Expense	12505 Upward Bound 09-10 Regu	\$375.00	\$375.00	\$390.00	Upward Bound Student Insurance	10
5540 Telephone and Data Lines	12505 Upward Bound 09-10 Regu	\$494.47	\$494.47	\$1,000.00	Upward Bound Telephone Use at IVC	10
5541 Cell Phones and Pagers	12505 Upward Bound 09-10 Regu	\$1,349.88	\$1,349.88	\$1,800.00	Upward Bound Cell Phone Use During Program	10
5621 Copier Maintenance Agreemer	12505 Upward Bound 09-10 Regu	\$2,283.89	\$2,283.89	\$2,000.00	Upward Bound Copier Lease Agreement	10
5625 Indirect Cost Expense	12505 Upward Bound 09-10 Regu	\$32,817.00	\$32,817.00	\$32,077.00	Indirect Cost Expense	10
5630 Facility/Equipment Rental Exp	12506 Upward Bound 09-10 Summ	\$3,933.36	\$3,933.36	\$2,000.00	Upward Bound Facility/Equipment Rentals	10
5810 Upward Bound Recreational M	12506 Upward Bound 09-10 Summ	\$100.94	\$100.94	\$500.00	Upward Bound Recreational Materials and Sup	10
5811 Upward Bound Tuition, Registr	12506 Upward Bound 09-10 Summ	\$1,696.00	\$1,696.00	\$2,349.00	Upward Bound Student Tuition and Registratio	10
5860 Postage	12505 Upward Bound 09-10 Regu	\$648.68	\$648.68	\$1,000.00	Upward Bound Postage	10
7520 Student Financial Aid Expense	12505 Upward Bound 09-10 Regu	\$13,665.00	\$13,665.00	\$11,600.00	Upward Bound Student Stipends	10
7520 Student Financial Aid Expense	12506 Upward Bound 09-10 Summ	\$0.00	\$0.00	\$4,250.00	Upward Bound Students Summer Stipends	10
Totals:		\$467,792.58	\$467,792.58	\$605,419.00		

Actual Grand Total: \$467,792.58
Budgeted Grand Total: \$467,792.58
Requesting Grand Total: \$605,419.00