Imperial Valley College

Program Review

937-15501-6490		Cal Works/Cal Works - Coordination/Miscellaneous Student Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$86,624.00	$86,624.00	$89,777.00	IS minimum	10	Staffing
2	1220	Counselor Overload Salaries	$10,755.00	$10,755.00	$10,825.00	IS minimum	10	Staffing
3	2110	Financial Aid Salaries	$36,918.00	$36,918.00	$10,224.00	IS minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$21,357.00	$21,357.00	$15,702.00	IS minimum	10	Staffing
5	3111	STRS Certificated Non instructional	$7,568.77	$7,568.77	$7,407.00	IS minimum	10	Staffing
6	3220	PERS Classified Noninstructional	$5,494.08	$5,494.08	$0.00	IS minimum	10	Staffing
7	3320	FICA-Classified	$3,617.64	$3,617.64	$1,608.00	IS minimum	10	Staffing
8	3331	MEDICARE Certificated Non instructi	$1,383.00	$1,383.00	$1,302.00	IS minimum	10	Staffing
9	3340	Medicare-Classified	$846.10	$846.10	$376.00	IS minimum	10	Staffing
10	3411	H&W - Certificated Noninstructional	$11,634.60	$11,634.60	$12,631.00	IS minimum	10	Staffing
11	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$2,915.00	IS minimum	10	Staffing
12	3511	SUI - Certificated Non instruction	$286.17	$286.17	$269.00	IS minimum	10	Staffing
13	3520	SUI - Classified	$175.08	$175.08	$78.00	IS minimum	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$610.45	$610.45	$574.00	IS minimum	10	Staffing
15	3620	Workers' Comp - Classified	$372.93	$372.93	$166.00	IS minimum	10	Staffing
16	4460	Office Supplies	$189.77	$189.77	$250.00	IS minimum	10	Routine Operational Cost
17	5220	Travel - Staff Conferences	$1,400.80	$1,400.80	$0.00	IS minimum	10	Professional Development
		Totals:	**$200,894.29**	**$200,894.29**	**$154,104.00**			

Long Justifications:

1 Directors Salary & overload
2 Counselor Overload
3 IS minimum
4 Clerical Staff
5 benefits
6 benefits
7 benefits
8 Benefits
9 Benefits
10 Benefits

11 Health Insurance-classified
12 SUI -Certificated Non Instruction
13 SUI-Classified
14 Workers'Comp-Certificated Non-Instruction
15 Workers' Comp -Classified
16 Copy Paper, pens, folders
17 IS minimum

937-15501-7320		Cal Works/Cal Works - Coordination/Student Aid					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$94,618.83	$94,618.83	$0.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$594.88	$594.88	$0.00	IS minimum	10	Staffing
3	7520	Student Financial Aid Expense	$0.00	$50,947.00	$35,915.00	IS minimum	10	Routine Operational Cost
		Totals:	**$95,213.71**	**$146,160.71**	**$35,915.00**			

Long Justifications:
1 student salaries-work study
2 Workers' Comp -Classified
3 IS minimum

937-16101-7320		Cal Works/TANF/Student Aid					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$56,830.78	$56,830.78	$66,279.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$400.00	$400.00	$2,413.00	IS minimum	10	Staffing
		Totals:	**$57,230.78**	**$57,230.78**	**$68,692.00**			

Long Justifications:
1 Work study-student salaries
2 PERS Classified

Actual Grand Total:	**$353,338.78**
Budgeted Grand Total:	**$404,285.78**
Requesting Grand Total:	**$258,711.00**