Imperial Valley College

Program Review

Org: 401, Description: Brawley Center

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2102	Admission/Student Records Sa	11001	Unrestricted - General	$51,571.65	$51,086.00	$0.00	Termination of positions	0
2109	Night Differential	11001	Unrestricted - General	$1,277.26	$1,050.00	$0.00	Termination of positions	0
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$4,982.63	$4,852.00	$0.00	Termination of positions	0
3320	FICA-Classified	11001	Unrestricted - General	$3,281.45	$3,232.00	$0.00	Termination of positions	0
3340	Medicare-Classified	11001	Unrestricted - General	$767.48	$755.00	$0.00	Termination of positions	0
3420	Health Insurance - Classified	11001	Unrestricted - General	$17,491.40	$17,550.00	$0.00	Termination of positions	0
3520	SUI - Classified	11001	Unrestricted - General	$158.56	$157.00	$0.00	Termination of positions	0
3620	Workers' Comp - Classified	11001	Unrestricted - General	$332.34	$329.00	$0.00	Termination of positions	0
4460	Office Supplies	11001	Unrestricted - General	$2,209.00	$2,209.00	$0.00	Office Closed	0
5540	Telephone and Data Lines	11001	Unrestricted - General	$730.24	$940.00	$0.00	Office Closed	0
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$1,493.93	$1,880.00	$0.00	Office Closed	0
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$12,885.00	$13,630.00	$4,320.00	Required for course offerings in Brawley	10
5890	Other Expense	11001	Unrestricted - General	$275.39	$376.00	$7,680.00	Security services required for operation	10
			Totals:	**$97,456.33**	**$98,046.00**	**$12,000.00**		

Org: 421, Description: Calexico Center

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1210	Counselor/Library Studies	11001	Unrestricted - General	$83,012.00	$82,451.00	$0.00	Expense covered under Counseling Departmen	0
2102	Admission/Student Records Sa	11001	Unrestricted - General	$92,831.68	$92,600.00	$18,595.00	PT Evening coverage for courses offered at Hig	10
2109	Night Differential	11001	Unrestricted - General	$3,794.68	$2,500.00	$1,860.00	PT Evening HS Coverage	10
2113	Custodial Salaries	11001	Unrestricted - General	$21,444.00	$16,083.00	$0.00	Position no longer needed	0
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$6,848.51	$6,802.00	$0.00	No longer needed	0
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$9,109.95	$8,851.00	$1,986.00	Required for evening staff	10
3320	FICA-Classified	11001	Unrestricted - General	$7,329.83	$6,893.00	$1,268.00	Required for staff	10
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$1,204.79	$1,196.00	$0.00	No longer needed	0
3340	Medicare-Classified	11001	Unrestricted - General	$1,714.22	$1,612.00	$297.00	Required for staff	10
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$11,634.60	$11,450.00	$0.00	No longer needed	0
3420	Health Insurance - Classified	11001	Unrestricted - General	$23,321.80	$33,038.00	$6,228.00	Required for PT staff	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$249.01	$247.00	$0.00	No longer needed	0

3520	SUI - Classified	11001	Unrestricted - General	$354.19	$334.00	$62.00	Required for staff	10
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$531.24	$519.00	$0.00	No longer needed	0
3620	Workers' Comp - Classified	11001	Unrestricted - General	$760.04	$700.00	$112.00	Required for staff	10
4320	Instructional Supplies and Mat	11001	Unrestricted - General	$0.00	$0.00	$500.00	Required operational expense	10
4460	Office Supplies	11001	Unrestricted - General	$2,000.00	$2,000.00	$0.00	No longer needed	0
5520	Electricity	11001	Unrestricted - General	$33,962.20	$28,178.00	$0.00	No longer needed	0
5530	Water Trash Sewer	11001	Unrestricted - General	$2,460.59	$180.00	$0.00	No longer needed	0
5540	Telephone and Data Lines	11001	Unrestricted - General	$11,302.97	$10,000.00	$0.00	No longer needed	0
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$6,339.02	$7,426.00	$3,792.00	Reduced usage	10
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$163,600.00	$163,600.00	$19,500.00	Projected HS facility usage cost	10
5890	Other Expense	11001	Unrestricted - General	$650.80	$658.00	$10,240.00	Security for HS eveing classes	10
			Totals:	**$484,456.12**	**$477,318.00**	**$64,440.00**		

Org: 442, Description: Driver Improvement Training

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1330	Adjunct Faculty Salaries	17314	Driver Improvement Progra	$937.43	$10,000.00	$10,433.00	Required for instruction	10
2399	Overtime and Extra Pay	17314	Driver Improvement Progra	$0.00	$0.00	$0.00	Required for instruction	10
2399	Overtime and Extra Pay	17314	Driver Improvement Progra	$341.58	$4,585.00	$1,800.00	Support staff	10
3220	PERS Classified Noninstruction	17314	Driver Improvement Progra	$5.46	$50.00	$10.00	Benefit item	10
3310	FICA-Certificated	17314	Driver Improvement Progra	$0.00	$350.00	$695.00	Benefit item	10
3320	FICA-Classified	17314	Driver Improvement Progra	$21.18	$192.00	$115.00	Benefit item	10
3330	Medicare-Certificated	17314	Driver Improvement Progra	$0.00	$87.00	$162.00	Benefit item	10
3340	Medicare-Classified	17314	Driver Improvement Progra	$4.95	$45.00	$27.00	Benefit item	10
3510	SUI - Certificated	17314	Driver Improvement Progra	$0.00	$27.00	$7.00	Benefit item	10
3520	SUI - Classified	17314	Driver Improvement Progra	$1.02	$14.00	$1.00	Benefit item	10
3610	Workers' Comp - Certificated	17314	Driver Improvement Progra	$0.00	$140.00	$118.00	Benefit item	10
3620	Workers' Comp - Classified	17314	Driver Improvement Progra	$1.86	$80.00	$20.00	Benefit item	10
4460	Office Supplies	17314	Driver Improvement Progra	$334.91	$4,905.00	$151.00	Certificates	10
			Totals:	**$1,648.39**	**$20,475.00**	**$13,539.00**		

Org: 443, Description: Extended Campus Administration

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1212	Deans Salaries	11001	Unrestricted - General	$124,965.96	$122,845.00	$0.00	No longer required	0
2102	Admission/Student Records Sa	11001	Unrestricted - General	$74,103.10	$78,327.00	$13,970.00	Required for evening HS course offerings	10
2102	Admission/Student Records Sa	11002	Summer School	$0.00	$638.90	$0.00	No longer required	0
2109	Night Differential	11001	Unrestricted - General	$1,472.63	$2,500.00	$1,397.00	To provide eveing HS coverage	10
2113	Custodial Salaries	11001	Unrestricted - General	$12,471.48	$21,444.00	$0.00	No longer required	0
2120	Secretarial/Clerical Salaries	11001	Unrestricted - General	$45,848.50	$51,036.00	$0.00	No longer required	0
2301	Student Salaries	11001	Unrestricted - General	$7,218.55	$7,500.00	$0.00	No longer required	0

2399	Overtime and Extra Pay	11001	Unrestricted - General	$4,661.66	$10,000.00	$0.00	No longer required	0
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$10,309.68	$10,135.00	$0.00	No longer required	0
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$12,076.15	$15,216.00	$1,492.00	Required for staff	10
3220	PERS Classified Noninstruction	11002	Summer School	$0.00	$57.39	$0.00	No longer required	0
3320	FICA-Classified	11001	Unrestricted - General	$8,602.22	$10,138.00	$953.00	Required for staff	10
3320	FICA-Classified	11002	Summer School	$0.00	$39.43	$0.00	No longer required	0
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$1,739.90	$1,781.00	$0.00	No longer required	0
3340	Medicare-Classified	11001	Unrestricted - General	$2,011.82	$2,371.00	$223.00	Required for staff	10
3340	Medicare-Classified	11002	Summer School	$0.00	$9.22	$0.00	No longer required	0
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$11,846.50	$11,450.00	$0.00	No longer required	0
3420	Health Insurance - Classified	11001	Unrestricted - General	$27,519.77	$40,150.00	$6,228.00	Required for PT Staff	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$359.84	$369.00	$0.00	No longer required	0
3520	SUI - Classified	11001	Unrestricted - General	$415.69	$492.00	$47.00	Required for staff	10
3520	SUI - Classified	11002	Summer School	$0.00	$1.91	$0.00	No longer required	0
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$767.55	$774.00	$0.00	No longer required	0
3620	Workers' Comp - Classified	11001	Unrestricted - General	$932.78	$1,080.00	$84.00	Required for staff	10
3620	Workers' Comp - Classified	11002	Summer School	$0.00	$4.27	$0.00	No longer required	0
4220	Magazines, Periodicals, CD's	11001	Unrestricted - General	$120.68	$225.00	$0.00	No longer needed	0
4320	Instructional Supplies and Mat	11001	Unrestricted - General	$723.15	$723.15	$500.00	Lottery funds will be used for Inst Supplies	10
4455	Copying/Printing	11001	Unrestricted - General	$408.20	$517.00	$0.00	No longer needed	0
4460	Office Supplies	11001	Unrestricted - General	$5,999.45	$6,000.00	$0.00	No longer required	0
5210	Travel - Mileage	11001	Unrestricted - General	$5,000.00	$5,000.00	$0.00	Office Closure	0
5220	Travel - Staff Conferences	11001	Unrestricted - General	$3,000.00	$3,000.00	$0.00	Office closure	0
5520	Electricity	11001	Unrestricted - General	$7,057.47	$14,900.00	$0.00	Office closure	0
5540	Telephone and Data Lines	11001	Unrestricted - General	$10,887.89	$8,860.00	$0.00	Office closure	0
5621	Copier Maintenance Agreemer	11001	Unrestricted - General	$8,074.94	$9,280.00	$2,784.00	Reduction usage for evening classes only	10
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$69,492.85	$80,000.00	$19,500.00	Required for evening courses offered at the Hig	10
5860	Postage	11001	Unrestricted - General	$450.12	$235.00	$0.00	No longer required	0
5890	Other Expense	11001	Unrestricted - General	$697.47	$1,000.00	$10,240.00	Security required for courses at HS	10
6490	Equipment - New Eqp under 5	11001	Unrestricted - General	$2,903.87	$3,000.00	$0.00	No longer required	0
			Totals:	**$462,139.87**	**$521,099.27**	**$57,418.00**		

Org: 444, Description: Non Credit Program

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1310	Non Credit Instruction	11001	Unrestricted - General	$190,255.80	$210,000.00	$108,849.00	Reduced to cover Fall/Spring only	10
2102	Admission/Student Records Sa	11213	Non-Credit Matriculation N	$53,013.00	$53,013.00	$34,104.00	Required NC Matriculation Match	10
3110	STRS Certificated Instructional	11001	Unrestricted - General	$631.78	$24,750.00	$8,980.00	Required for staff	10
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$0.00	$221.00	$0.00	No longer required	0
3220	PERS Classified Noninstruction	11213	Non-Credit Matriculation N	$4,998.00	$4,934.00	$3,312.00	Required for staff	10

3310	FICA-Certificated	11001	Unrestricted - General	$11,101.77	$0.00	$6,749.00	Required for staff	10
3320	FICA-Classified	11213	Non-Credit Matriculation N	$3,294.06	$3,287.00	$2,115.00	Required for Staff	10
3330	Medicare-Certificated	11001	Unrestricted - General	$2,756.54	$4,350.00	$1,579.00	Required for staff	10
3340	Medicare-Classified	11213	Non-Credit Matriculation N	$770.41	$769.00	$495.00	Required for staff	10
3420	Health Insurance - Classified	11213	Non-Credit Matriculation N	$17,491.30	$17,550.00	$12,456.00	Required for staff	10
3510	SUI - Certificated	11001	Unrestricted - General	$570.36	$900.00	$327.00	Required for staff	10
3520	SUI - Classified	11213	Non-Credit Matriculation N	$159.00	$159.00	$103.00	Required for staff	10
3610	Workers' Comp - Certificated	11001	Unrestricted - General	$1,215.86	$1,890.00	$594.00	Required for staff	10
3620	Workers' Comp - Classified	11213	Non-Credit Matriculation N	$339.18	$334.00	$186.00	Required for staff	10
4320	Instructional Supplies and Mat	11001	Unrestricted - General	$238.73	$238.73	$1,500.00	Will be covered using Lottery funds	10
4455	Copying/Printing	11001	Unrestricted - General	$94.85	$2,500.00	$89.00	Reduction from 08-09 actual	10
4460	Office Supplies	11001	Unrestricted - General	$1,000.00	$1,000.00	$625.00	Reduction from 08-09	10
5210	Travel - Mileage	11001	Unrestricted - General	$300.00	$300.00	$270.00	Reduction from 08-09 actual	6
5220	Travel - Staff Conferences	11001	Unrestricted - General	$3,000.00	$3,000.00	$2,700.00	For ACCE Conf.	10
5630	Facility/Equipment Rental Exp	11001	Unrestricted - General	$200.00	$752.00	$0.00	No longer needed	0
5740	Advertising Expense	11001	Unrestricted - General	$205.54	$4,000.00	$0.00	No longer needed	0
5860	Postage	11001	Unrestricted - General	$53.36	$500.00	$0.00	No longer needed	0
5890	Other Expense	11001	Unrestricted - General	$0.00	$470.00	$0.00	No longer needed	0
			Totals:	**$291,689.54**	**$334,917.73**	**$185,033.00**		

Actual Grand Total: **$1,337,390.25**
Budgeted Grand Total: **$1,451,856.00**
Requesting Grand Total: **$332,430.00**