Imperial Valley College

Program Review

910-11001-6330		Transfer Center/Unrestricted - General/Transfer Programs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$75,967.00	$75,454.00	$80,594.00	IS Minimum	10	Staffing
2	1211	Directors Salaries	$84,753.66	$87,872.00	$93,858.00	IS Minimum	10	Staffing
3	1220	Counselor Overload Salaries	$10,745.00	$10,650.00	$11,820.00	IS Minimum	10	Staffing
4	1411	Part-Time Instr Specialist	$0.00	$0.00	$50,160.00	IS Minimum	10	Staffing
5	2120	Secretarial/Clerical Salaries	$33,936.42	$33,960.00	$37,692.00	IS Minimum	10	Staffing
6	3111	STRS Certificated Non instructional	$14,452.53	$14,353.00	$20,146.00	IS Minimum	10	Routine Operational Cost
7	3220	PERS Classified Noninstructional	$3,199.50	$3,160.00	$3,319.00	IS Minimum	10	Routine Operational Cost
8	3320	FICA-Classified	$2,107.85	$2,106.00	$2,212.00	IS Minimum	10	Routine Operational Cost
9	3331	MEDICARE Certificated Non instructi	$2,541.19	$2,522.00	$3,541.00	IS Minimum	10	Routine Operational Cost
10	3340	Medicare-Classified	$493.02	$492.00	$518.00	IS Minimum	10	Routine Operational Cost
11	3411	H&W - Certificated Noninstructional	$23,269.20	$22,900.00	$25,217.00	IS Minimum	10	Routine Operational Cost
12	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	IS Minimum	10	Routine Operational Cost
13	3511	SUI - Certificated Non instruction	$525.52	$522.00	$733.00	IS Minimum	10	Routine Operational Cost
14	3520	SUI - Classified	$101.81	$102.00	$107.00	IS Minimum	10	Routine Operational Cost
15	3611	Workers' Comp - Certificated Non in	$1,121.18	$1,096.00	$1,343.00	IS Minimum	10	Routine Operational Cost
16	3620	Workers' Comp - Classified	$217.17	$214.00	$197.00	IS Minimum	10	Routine Operational Cost
17	4455	Copying/Printing	$442.08	$435.08	$600.00	IS Minimum	10	Routine Operational Cost
18	4460	Office Supplies	$1,260.93	$1,269.92	$1,000.00	IS Minimum	10	Routine Operational Cost
19	5213	Travel - Student Room and Board	$0.00	$0.00	$700.00	IS Minimum	10	Routine Operational Cost
20	5220	Travel - Staff Conferences	$3,320.98	$3,850.00	$3,000.00	IS Minimum	10	Routine Operational Cost
21	5310	Memberships and Dues	$125.00	$400.00	$500.00	IS Minimum	10	Routine Operational Cost
22	5540	Telephone and Data Lines	$17.49	$50.00	$50.00	IS Minimum	10	Routine Operational Cost
23	5621	Copier Maintenance Agreements	$790.00	$790.00	$800.00	IS Minimum	10	Routine Operational Cost
24	5860	Postage	$1,757.34	$2,500.00	$2,100.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$272,805.77**	**$276,398.00**	**$352,663.00**			

Long Justifications:

1 80594.00
2 IS Minimum
3 IS Minimum

4 IS Minimum - the Part-Time Counselor funds were approved in the 2009-10 budget cycle. I have reduced the funding for 10-11 to 48 weeks @ 19 hours per week @ $55.00 per hour.
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914-11501-6330 Career Fair/Lottery Unrestricted/Transfer Programs

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$2,900.00	IS - Minimum	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,900.00**			

Long Justifications:
1 IS - Minimum - Funding for College & University Day/Career Fair - first Monday in October every year. C. Lee

Actual Grand Total: **$272,805.77**
Budgeted Grand Total: **$276,398.00**
Requesting Grand Total: **$355,563.00**