Imperial Valley College

Program Review

808-11001-6770		Campus Security/Unrestricted - General/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$0.00	$0.00	staff	10	Staffing
2	3120	STRS Classified Non instructional	$0.00	$0.00	$0.00	staff	10	Staffing
3	3340	Medicare-Classified	$0.00	$0.00	$0.00	staff	10	Staffing
4	3420	Health Insurance - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
5	3520	SUI - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
6	3620	Workers' Comp - Classified	$0.00	$0.00	$0.00	staff	10	Staffing
7	5110	Consulting Services	$134,380.61	$130,500.00	$135,000.00	Security contract	10	Routine Operational Cost
8	5541	Cell Phones and Pagers	$449.04	$500.00	$500.00	Cell phone	10	Routine Operational Cost
		Totals:	**$134,829.65**	**$131,000.00**	**$135,500.00**			

Long Justifications:

1 staff
2 staff
3 staff
4 staff
5 staff
6 staff
7 Security contract
8 Cell phone

833-17302-6950		Parking Control/Parking Fees/Parking					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$36,840.00	$34,201.00	New position - security	10	Staffing
2	2120	Secretarial/Clerical Salaries	$72,714.00	$74,844.00	$89,760.00	Staff & reclass	10	Staffing
3	2301	Student Salaries	$0.00	$0.00	$50,000.00	Student staff	10	Staffing
4	2399	Overtime and Extra Pay	$3,734.34	$4,000.00	$3,000.00	Staff coverage	10	Staffing
5	3120	STRS Classified Non instructional	$0.00	$0.00	$2,822.00	New position - security	10	Staffing
6	3220	PERS Classified Noninstructional	$7,573.14	$9,417.00	$9,006.00	Staff	10	Staffing
7	3320	FICA-Classified	$5,154.42	$7,107.00	$5,751.00	Staff	10	Staffing

8	3340	Medicare-Classified	$1,205.50	$1,779.00	$1,841.00	Staff	10	Staffing
9	3420	Health Insurance - Classified	$25,654.00	$31,790.00	$29,272.00	Staff	10	Staffing
10	3520	SUI - Classified	$249.02	$3,681.00	$381.00	Staff	10	Staffing
11	3620	Workers' Comp - Classified	$531.13	$851.00	$973.00	Staff	10	Staffing
12	4401	Non-Instructional Supply / Material	$6,981.04	$7,400.00	$6,000.00	Uniforms & other laundry	10	Routine Operational Cost
13	4455	Copying/Printing	$8,228.62	$8,300.00	$7,500.00	Print permits & citations	10	Routine Operational Cost
14	4460	Office Supplies	$3,099.67	$4,000.00	$2,700.00	Reg office splys	10	Routine Operational Cost
15	5220	Travel - Staff Conferences	$3,447.25	$4,000.00	$3,000.00	Saff development	10	Professional Development
16	5310	Memberships and Dues	$75.00	$75.00	$75.00	University police	10	Routine Operational Cost
17	5540	Telephone and Data Lines	$24.46	$100.00	$20.00	Long distance calls	10	Routine Operational Cost
18	5620	Other Maintenance Agreements	$2,520.00	$3,000.00	$2,500.00	Day pass machine maint	10	Routine Operational Cost
19	5621	Copier Maintenance Agreements	$607.08	$1,000.00	$550.00	Copier maint agmt	10	Routine Operational Cost
20	5630	Facility/Equipment Rental Expense	$13,729.76	$14,000.00	$5,000.00	Generator light rentals	10	Routine Operational Cost
21	5640	Equipment Repairs	$3,512.58	$5,500.00	$2,000.00	carts repairs	10	Routine Operational Cost
22	5860	Postage	$152.00	$300.00	$150.00	Postage	10	Routine Operational Cost
23	5890	Other Expense	$3,774.04	$4,925.00	$3,500.00	Phoenix group	10	Routine Operational Cost
		Totals:	**$162,967.05**	**$222,909.00**	**$260,002.00**			

Long Justifications:

1 New position - security
2 Staff & reclass
3 Student staff
4 Staff coverage
5 New position - security
6 Staff
7 Staff
8 Staff
9 Staff
10 Staff
11 Staff
12 Uniforms & other laundry
13 Print permits & citations
14 Reg office splys
15 Saff development
16 University police
17 Long distance calls
18 Day pass machine maint
19 Copier maint agmt
20 Generator light rentals
21 carts repairs
22 Postage

23 Phoenix group

Actual Grand Total:	**$297,796.70**
Budgeted Grand Total:	**$353,909.00**
Requesting Grand Total:	**$395,502.00**