Imperial Valley College

Program Review

201-11001-6010		Vice Pres Academic Services Office/Unrestricted - General/Academic Administration						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1212	Deans Salaries	$0.00	$0.00	$245,988.00	deans salaries under reorg	10	Staffing
2	1214	Vice Presidents Salaries	$111,731.07	$132,101.00	$145,291.00	2010-11 Salary	10	Staffing
3	1220	Counselor Overload Salaries	$10,835.00	$3,600.00	$11,820.00	Curr Coord @ $60 Overload Rate	10	Staffing
4	1490	Non-Instruction Consultant Salaries	$4,015.00	$3,750.00	$4,320.00	Chem Hygiene Ofcr @ $60 OL Rate	10	Staffing
5	1492	Committee Meetings Pay	$30,352.50	$95,340.00	$9,000.00	Off-Contract Pay for Mtgs	7	Routine Operational Cost
6	2109	Night Differential	$732.07	$630.00	$769.00	reflects salary step increase	10	Routine Operational Cost
7	2120	Secretarial/Clerical Salaries	$129,068.20	$134,418.00	$205,301.00	Includes Inst Asst/Curr Spec, and step incre	10	Staffing
8	2301	Student Salaries	$544.00	$1,000.00	$0.00	District Budget NSF	0	Staffing
9	2399	Overtime and Extra Pay	$2,493.93	$3,000.00	$1,100.00	Add'n of Inst Asst/Curr Spec will cut need f	7	Routine Operational Cost
10	3111	STRS Certificated Non instructional	$13,581.88	$20,442.00	$31,516.00	@ rate used for 2009-10 (includes deans ur	10	Routine Operational Cost
11	3220	PERS Classified Noninstructional	$12,237.56	$12,846.00	$19,925.00	Includes Inst Asst/Curr Spec, at 09/10 rates	10	Routine Operational Cost
12	3311	FICA Certificated Non instructional	$95.48	$0.00	$86.00	2008-09 budget less 10%	10	Routine Operational Cost
13	3320	FICA-Classified	$8,211.96	$8,559.00	$12,724.00	Includes Inst Asst/Curr Spec, @ rate for 20(	10	Routine Operational Cost
14	3331	MEDICARE Certificated Non instructi	$1,753.38	$3,592.00	$5,263.00	2008-09 budget - 10% (includes deans Med	10	Routine Operational Cost
15	3340	Medicare-Classified	$1,920.55	$2,003.00	$2,976.00	Includes Inst Asst/Curr Spec, @ rates for 09	10	Routine Operational Cost
16	3411	H&W - Certificated Noninstructional	$10,707.65	$11,450.00	$37,801.00	2009-10 rate since 10/11 unknown (include	10	Routine Operational Cost
17	3420	Health Insurance - Classified	$33,819.38	$23,400.00	$49,824.00	Includes Inst Asst/Curr Spec	10	Routine Operational Cost
18	3511	SUI - Certificated Non instruction	$498.17	$743.00	$1,181.00	2008-09 budget - 10% (includes deans unde	10	Routine Operational Cost
19	3520	SUI - Classified	$397.29	$415.00	$616.00	Includes Inst Asst/Curr Spec, @ rate for 09/	10	Routine Operational Cost
20	3611	Workers' Comp - Certificated Non in	$1,060.14	$1,562.00	$1,194.00	2008-09 actual budget (includes deans und	10	Routine Operational Cost
21	4455	Copying/Printing	$3,114.63	$3,700.00	$2,803.00	2008-09 less 10%	10	Routine Operational Cost
22	4460	Office Supplies	$1,734.32	$1,750.00	$1,561.00	2008-09 less 10%	7	Routine Operational Cost
23	4461	Copier Supplies	$0.00	$200.00	$0.00	funds not used	7	Routine Operational Cost
24	5110	Consulting Services	$0.00	$5,785.00	$0.00	2008-09 Actual 0	0	Routine Operational Cost
25	5220	Travel - Staff Conferences	$1,648.55	$6,223.00	$3,000.00	WASC Accred Wshops, CCCCIO	7	Professional Development
26	5310	Memberships and Dues	$300.00	$300.00	$300.00	CCCCIO Membership	10	Routine Operational Cost
27	5540	Telephone and Data Lines	$40.19	$100.00	$40.00	2008-09 budget	10	Routine Operational Cost
28	5621	Copier Maintenance Agreements	$0.00	$336.00	$0.00	funds not used	0	Routine Operational Cost
29	5860	Postage	$334.83	$314.00	$335.00	2008-09 budget	9	Routine Operational Cost

30	5890 Other Expense	$0.00	$337.04	$3,500.00	furniture for new Academic Svcs Office buil	9	Facilities
	Totals:	**$381,227.73**	**$477,896.04**	**$798,234.00**			

Long Justifications:

1 deans salaries under reorg
2 2010-11 Salary
3 Curr Coord @ $60 Overload Rate
4 Chem Hygiene Ofcr @ $60 OL Rate
5 Off-Contract Pay for Mtgs
6 reflects salary step increase
7 Includes Inst Asst/Curr Spec, and step increases
8 District Budget NSF
9 Add'n of Inst Asst/Curr Spec will cut need for OT
10 includes deans STRS under reorg
11 Includes Inst Asst/Curr Spec, at 09/10 rates
12 2008-09 budget less 10%
13 Includes Inst Asst/Curr Spec, @ rate for 2009-10
14 2008-09 budget - 10%
15 Includes Inst Asst/Curr Spec, @ rates for 09/10
16 2009-10 rate since 10/11 unknown
17 Includes Inst Asst/Curr Spec
18 2008-09 budget - 10% (includes deans under reorg)
19 Includes Inst Asst/Curr Spec, @ rate for 09/10
20 2008-09 actual budget (includes deans under reorg at 09/10 rates)
21 2008-09 less 10%
22 2008-09 less 10%
23 funds never used
24 2008-09 Actual 0
25 WASC Accred Wshops, CCCCIO
26 CCCCIO Membership
27 2008-09 budget
28 funds not used
29 2008-09 budget
30 funds not used

202-11001-6600 Academic Senate/Unrestricted - General/Planning, Policymaking and Coord

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$44,582.40	$44,295.00	$43,009.00	Ongoing expense	10	Staffing
2	3111	STRS Certificated Non instructional	$3,678.00	$3,654.00	$3,548.00	On going expense	10	Staffing

3	3331	MEDICARE Certificated Non instructi	$646.39	$643.00	$624.00	On going expense	10	Staffing
4	3411	H&W - Certificated Noninstructional	$6,980.70	$6,617.00	$7,530.00	On going expense	10	Staffing
5	3511	SUI - Certificated Non instruction	$133.71	$133.00	$129.00	On going expense	10	Staffing
6	3611	Workers' Comp - Certificated Non in	$285.31	$279.00	$237.00	Ongoing expense	10	Staffing
7	4401	Non-Instructional Supply / Material	$452.59	$1,994.00	$0.00	On going expense	0	Routine Operational Cost
8	4455	Copying/Printing	$441.74	$1,000.00	$662.00	On going expense	7	Routine Operational Cost
9	4460	Office Supplies	$0.00	$0.00	$33.00	On going expense	5	Routine Operational Cost
10	5220	Travel - Staff Conferences	$4,683.49	$6,800.00	$6,698.00	Must attend training sessions	10	Professional Development
11	5310	Memberships and Dues	$1,960.00	$2,000.00	$2,078.00	Membership dues	10	Routine Operational Cost
12	5860	Postage	$0.00	$0.00	$24.00	On going expense	5	Routine Operational Cost
		Totals:	**$63,844.33**	**$67,415.00**	**$64,572.00**			

Long Justifications:

1 Ongoing expense
2 On going expense
3 On going expense
4 On going expense
5 On going expense
6 Ongoing expense
7 On going expense
8 On going expense
9 On going expense
10 Must attend training sessions
11 Membership dues
12 On going expense

204-11001-6010 Evening College Administration/Unrestricted - General/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$0.00	$0.00	$60,489.00	Dir of Eve College at 65% of Range 3/Step 2	10	Staffing
2	2120	Secretarial/Clerical Salaries	$0.00	$35,376.00	$0.00	Inst Asst/Curr Spec salary included in Acade	0	Staffing
3	2301	Student Salaries	$0.00	$1,000.00	$0.00	District budget NSF	0	Staffing
4	2399	Overtime and Extra Pay	$0.00	$1,000.00	$0.00	Inst Asst/Curr Spec salary in Academic Svcs	0	Staffing
5	3220	PERS Classified Noninstructional	$0.00	$3,385.00	$5,872.00	Inst Asst/Curr Spect salary in Ac Svcs budge	0	Staffing
6	3320	FICA-Classified	$0.00	$2,255.00	$3,750.00	Inst Asst/Curr Spec salary in Academic Svcs	0	Staffing
7	3340	Medicare-Classified	$0.00	$528.00	$877.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
8	3420	Health Insurance - Classified	$0.00	$11,700.00	$12,456.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
9	3520	SUI - Classified	$0.00	$109.00	$181.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
10	3620	Workers' Comp - Classified	$0.00	$235.00	$32.00	Inst Asst/Curr Spec salary in Academic Svcs	10	Staffing
11	4320	Instructional Supplies and Material	$0.00	$0.00	$0.00	reflects 08/09 budget adj	0	Routine Operational Cost

12	4455	Copying/Printing	$0.00	$1,500.00	$750.00	50% of 08/09 budget	7	Routine Operational Cost
13	4460	Office Supplies	$961.11	$1,000.00	$900.00	08/09 budget less 10%	7	Routine Operational Cost
14	5110	Consulting Services	$995.67	$2,000.00	$996.00	08/09 budget level	7	Professional Development
15	5220	Travel - Staff Conferences	$513.14	$2,400.00	$1,000.00	anticipated expense	7	Professional Development
16	5310	Memberships and Dues	$0.00	$300.00	$300.00	anticipated expense	7	Professional Development
17	5540	Telephone and Data Lines	$0.00	$100.00	$0.00	no expense anticipated	0	Routine Operational Cost
18	5541	Cell Phones and Pagers	$162.80	$400.00	$162.00	@ 08/09 budget level	8	Routine Operational Cost
19	5860	Postage	$0.00	$200.00	$50.00	anticipated expense	5	Routine Operational Cost
20	5890	Other Expense	$0.00	$1,000.00	$0.00	no expense anticipated	0	Routine Operational Cost
		Totals:	**$2,632.72**	**$64,488.00**	**$87,815.00**			

Long Justifications:

1 Dir of Eve College 65%
2 Inst Asst/Curr Spec salary included in Academic Svcs budget
3 District budget NSF
4 Inst Asst/Curr Spec salary in Academic Svcs budget
5 Inst Asst/Curr Spect salary included in Academic Svcs budget
6 Inst Asst/Curr Spec salary in Academic Svcs budget
7 Inst Asst/Curr Spec salary in Academic Svcs budget
8 Inst Asst/Curr Spec salary in Academic Svcs budget
9 Inst Asst/Curr Spec salary in Academic Svcs budget
10 Inst Asst/Curr Spec salary in Academic Svcs budget
11 reflects 08/09 budget adj
12 50% of 08/09 budget
13 08/09 budget less 10%
14 08/09 budget level
15 workshops?
16 memberships?
17 funds not used
18 @ 08/09 budget level
19 anticipated expense
20 no other expense anticipated

205-11001-6010 SLO Deparment/Unrestricted - General/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$0.00	$0.00	$48,154.00	60% of proposed 2010/11 contract salary ($	10	Staffing
2	1492	Committee Meetings Pay	$0.00	$0.00	$15,000.00	Program SLOs	7	SLO
3	3110	STRS Certificated Instructional	$0.00	$0.00	$3,972.00	STRS (60% of total cost)	10	Staffing
4	3311	FICA Certificated Non instructional	$0.00	$0.00	$0.00	no change	0	Staffing

5	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$1,862.00	Medicare (60% of proposed 2010-11 contra	0	Staffing
6	3411	H&W - Certificated Noninstructional	$0.00	$0.00	$1,336.00	H&W Benes (60% of 2010-11 proposed con	10	Staffing
7	3511	SUI - Certificated Non instruction	$0.00	$0.00	$145.00	SUI (60% of propopsed 2010-11 contract sa	10	Staffing
8	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$308.00	Workers' Comp (60% of proposed 2010-11	10	Staffing
9	4401	Non-Instructional Supply / Material	$0.00	$0.00	$0.00	N/A since a non-instr dept; consolidate w/c	1	Routine Operational Cost
10	4455	Copying/Printing	$0.00	$0.00	$200.00	Course and Program SLO documentation	8	Routine Operational Cost
11	4460	Office Supplies	$0.00	$0.00	$500.00	Eliminated non-instr supply/mats, consolid	9	Routine Operational Cost
12	4480	Hospitality	$0.00	$0.00	$1,500.00	Hospitality	9	Routine Operational Cost
13	5110	Consulting Services	$0.00	$0.00	$1,000.00	Course/Program SLO Training/Workshops	9	SLO
14	5220	Travel - Staff Conferences	$1,014.73	$1,100.00	$1,300.00	SLO Coord attendance at confs/workshops	9	SLO
		Totals:	**$1,014.73**	**$1,100.00**	**$75,277.00**			

Long Justifications:

1 60% of proposed 2010/11 contract salary; 09/10 salary under budget
2 Program SLOs
3 STRS (60% of total cost); 09/10 budget is in excess of 60% of benes cost based on contract salary

4 no change
5 Medicare (60% of proposed 2010-11 contract salary); 09/10 budget is under 60% of benes cost based on contract salary
6
7 SUI (60% of propopsed 2010-11 contract salary (SLO Coord reassigned time); 09/10 budget is in excess of 60% of benes cost based on contract salary
8
9 N/A since a non-instr dept; consolidate w/office supplies
10 Course and Program SLO documentation
11 Eliminated non-instr supply/mats, consolidated w/office supp
12 Hospitality
13 Course/Program SLO Training/Workshops
14 SLO Coord attendance at confs/workshops

Actual Grand Total:	**$448,719.51**
Budgeted Grand Total:	**$610,899.04**
Requesting Grand Total:	**$1,025,898.00**