Imperial Valley College

Program Review

211-11001-1500		English/Unrestricted - General/English					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$1,963,262.29	$1,715,128.00	$2,062,584.00	To reflect current salary schedule data	10	Staffing
2	1270	Chair/Coordinator Salaries	$176,746.30	$194,922.00	$194,443.00	To reflect current salary schedule data	10	Staffing
3	1320	FT Summer Teaching	$0.00	$0.00	$0.00	Adjustment	10	Staffing
4	1325	FT Winter Teaching	$0.00	$0.00	$0.00	Adjustment	10	Staffing
5	1330	Adjunct Faculty Salaries	$277,863.00	$255,710.00	$268,309.00	Adjustment	10	Staffing
6	1340	Overload Full-Time Faculty Salaries	$292,189.87	$260,960.00	$318,487.00	Adjustment	10	Staffing
7	1490	Non-Instruction Consultant Salaries	$0.00	$0.00	$0.00	Basic Skills adjustment	10	Staffing
8	2120	Secretarial/Clerical Salaries	$0.00	$0.00	$102,186.00	Adjustment	10	Staffing
9	2301	Student Salaries	$0.00	$0.00	$600.00	Adjustment	10	Staffing
10	3110	STRS Certificated Instructional	$200,986.73	$200,724.00	$214,112.00	Adjustment	10	Staffing
11	3111	STRS Certificated Non instructional	$16,190.39	$6,723.00	$22,425.00	Adjustment	10	Staffing
12	4455	Copying/Printing	$12,469.10	$20,500.00	$12,500.00	Cut to save money	10	Routine Operational Cost
13	5220	Travel - Staff Conferences	$2,547.00	$5,200.00	$1,000.00	Cut to save money	10	Routine Operational Cost
14	5540	Telephone and Data Lines	$34.83	$400.00	$50.00	Cut to save money	10	Routine Operational Cost
15	5640	Equipment Repairs	$0.00	$500.00	$100.00	Cut to save money	10	Routine Operational Cost
16	5890	Other Expense	$199.39	$900.00	$100.00	Cut to save money	10	Routine Operational Cost
17	6490	Equipment - New Eqp under 5000	$0.00	$3,250.00	$2,200.00	Approval from CFO	10	Routine Operational Cost
		Totals:	**$2,942,488.90**	**$2,664,917.00**	**$3,199,096.00**			

Long Justifications:

1 To reflect current salary schedule data
2 To reflect current salary schedule data
3 Adjustment
4 Adjustment
5 Adjustment
6 Adjustment
7 Basic Skills adjustment
8 Adjustment
9 Adjustment
10 Adjustment

11 Adjustment
12 Cut to save money
13 Cut to save money
14 Cut to save money
15 Cut to save money
16 Cut to save money
17 Approval from CFO

211-11002-1500		English/Summer School/English					
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320 FT Summer Teaching	$168,778.00	$189,533.00	$182,978.00	Adjustment	10	Staffing
	Totals:	**$168,778.00**	**$189,533.00**	**$182,978.00**			

Long Justifications:
1 Adjustment

211-11701-1500		English/Winter Intersession/English					
#	Acct Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325 FT Winter Teaching	$199,747.50	$199,747.50	$229,896.00	Adjustment	10	Staffing
	Totals:	**$199,747.50**	**$199,747.50**	**$229,896.00**			

Long Justifications:
1 Adjustment

Actual Grand Total: **$3,311,014.40**
Budgeted Grand Total: **$3,054,197.50**
Requesting Grand Total: **$3,611,970.00**