Imperial Valley College

Program Review

906-12601-6390		Student Support Services Program/SSS 07-08/0910/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$14,861.84	$14,861.84	$89,171.00	Counselor Salary	1	Staffing
2	1211	Directors Salaries	$17,228.84	$17,228.84	$103,362.00	Director Salary	1	Staffing
3	1220	Counselor Overload Salaries	$1,795.80	$1,795.80	$10,835.00	Director Overload	1	Staffing
4	1411	Part-Time Instr Specialist	$9,560.00	$9,560.00	$48,150.00	Part-time Counselor Salary	1	Staffing
5	2120	Secretarial/Clerical Salaries	$4,984.00	$4,984.00	$33,828.00	Clerical Salaries	1	Staffing
6	2301	Student Salaries	$3,034.50	$3,034.50	$6,094.00	Student Salaries	1	Staffing
7	3111	STRS Certificated Non instructional	$3,584.35	$3,584.35	$20,780.00	STRS Certificated	1	Staffing
8	3220	PERS Classified Noninstructional	$469.90	$469.90	$2,966.00	PERS Classifies	1	Staffing
9	3320	FICA-Classified	$309.00	$309.00	$2,472.00	FICA Classified	1	Staffing
10	3331	MEDICARE Certificated Non instructi	$622.69	$622.69	$3,652.00	Medicare Certificated	1	Staffing
11	3340	Medicare-Classified	$72.26	$72.26	$578.00	Medicare Classified	1	Staffing
12	3411	H&W - Certificated Noninstructional	$2,326.92	$2,326.92	$23,048.00	H&W Certificated	1	Staffing
13	3420	Health Insurance - Classified	$1,166.09	$1,166.09	$11,661.00	Health Insurance Classified	1	Staffing
14	3511	SUI - Certificated Non instruction	$128.81	$128.81	$126.00	SUI Certificated	1	Staffing
15	3520	SUI - Classified	$14.96	$14.96	$20.00	SUI Classified	1	Staffing
16	3611	Workers' Comp - Certificated Non in	$274.85	$274.85	$2,706.00	WC Certificated	1	Staffing
17	3620	Workers' Comp - Classified	$51.33	$51.33	$556.00	WC Classified	1	Staffing
18	4320	Instructional Supplies and Material	$0.00	$0.00	$2,000.00	Instructional Supplies	3	Routine Operational Cost
19	4455	Copying/Printing	$0.00	$0.00	$1,927.00	Copy/Printing	3	Routine Operational Cost
20	4460	Office Supplies	$96.44	$96.44	$2,000.00	Office Supplies	3	Routine Operational Cost
21	5211	Travel - Student Expenses, Stipends	$0.00	$0.00	$1,428.00	Travel Student Expenses	1	Routine Operational Cost
22	5212	Travel - Cultural and Education Act	$3,458.27	$3,458.27	$7,649.00	Travel Cultural & Educational	1	Routine Operational Cost
23	5213	Travel - Student Room and Board	$2,939.50	$2,939.50	$5,640.00	Tavel Student Room and Board	1	Routine Operational Cost
24	5220	Travel - Staff Conferences	$1,089.85	$1,089.85	$3,100.00	Travel Staff Conferences	3	Routine Operational Cost
25	5540	Telephone and Data Lines	$9.92	$9.92	$1,000.00	Telephone	1	Routine Operational Cost
26	5625	Indirect Cost Expense	$0.00	$0.00	$33,828.00	Indirect Cost	3	Routine Operational Cost
27	5860	Postage	$15.96	$15.96	$2,000.00	Postage	2	Routine Operational Cost
		Totals:	**$68,096.08**	**$68,096.08**	**$420,577.00**			

Long Justifications:

1 Counselor Salary
2 Director Salary
3 Director Overload
4 Part-time Counselor Salary
5 Clerical Salaries
6 Student Salaries
7 STRS Certificated
8 PERS Classifies
9 FICA Classified
10 Medicare Certificated
11 Medicare Classified
12 H&W Certificated
13 Health Insurance Classified
14 SUI Certificated
15 SUI Classified
16 WC Certificated
17 WC Classified
18 Instructional Supplies
19 Copy/Printing
20 Office Supplies
21 Travel Student Expenses
22 Travel Cultural & Educational
23 Tavel Student Room and Board
24 Travel Staff Conferences
25 Telephone
26 Indirect Cost
27 Postage

Actual Grand Total:	**$68,096.08**
Budgeted Grand Total:	**$68,096.08**
Requesting Grand Total:	**$420,577.00**