Imperial Valley College

Program Review

501-11001-6120		Library/Audio Visual/Unrestricted - General/Library						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$76,342.00	$76,342.00	$160,516.00	Maintain minimal number of librarians	10	Staffing
2	1212	Deans Salaries	$0.00	$0.00	$125,000.00	Per org plan, salary estimated	10	Staffing
3	1213	Associate Dean	$109,740.00	$109,740.00	$0.00	Division administrator salary	10	Staffing
4	1220	Counselor Overload Salaries	$0.00	$0.00	$0.00	Lib Tech classes suspended for 2 FY	10	SLO
5	1330	Adjunct Faculty Salaries	$49,252.48	$40,000.00	$11,379.00	Adjunct Faculty Salaries	10	Staffing
6	2106	Media Services Salaries	$107,194.78	$105,660.00	$110,178.00	Maintain minimal staff to operate AV and t	10	Routine Operational Cost
7	2111	Library Salaries	$181,994.79	$185,466.00	$135,450.00	Maintain minimal staff to keep library oper	10	Staffing
8	2120	Secretarial/Clerical Salaries	$54,900.00	$54,900.00	$57,648.00	Dean's admin sec.	10	Staffing
9	3110	STRS Certificated Instructional	$2,016.94	$7,123.00	$7,383.00	STRS Certificated Instructional	10	Staffing
10	3111	STRS Certificated Non instructional	$15,331.11	$6,071.00	$22,536.00	STRS Certificated Non Instruction	10	Staffing
11	3220	PERS Certificated Instructional	$0.00	$0.00	$28,222.00	PERS Classified Noninstructional	10	Staffing
12	3320	FICA-Classified	$21,505.15	$21,547.00	$18,803.00	FICA-Classified	10	Staffing
13	3330	Medicare-Certificated	$757.25	$1,252.00	$1,297.00	Medicare-Certificated	10	Staffing
14	3331	MEDICARE Certificated Non instructi	$2,698.15	$1,067.00	$3,961.00	MEDICARE Certificated Non Instruction	10	Staffing
15	3340	Medicare-Classified	$5,029.52	$5,041.00	$4,397.00	Medicare-Classified	10	Staffing
16	3411	H&W - Certificated Noninstructional	$23,481.10	$11,450.00	$37,531.00	H&W Certificated Noninstruction	10	Staffing
17	3420	Health Insurance - Classified	$81,894.51	$76,050.00	$74,736.00	Health Insurance-Classified	10	Staffing
18	3510	SUI - Certificated	$156.68	$259.00	$269.00	SUI - Certificated	10	Staffing
19	3511	SUI - Certificated Non instruction	$558.34	$221.00	$820.00	SUI - Certificated Non instruction	10	Staffing
20	3520	SUI - Classified	$1,040.03	$1,043.00	$910.00	SUI - Classified	10	Staffing
21	3610	Workers' Comp - Certificated	$334.21	$544.00	$492.00	Workers' Comp - Certificated	10	Staffing
22	3611	Workers' Comp - Certificated Non in	$1,190.95	$464.00	$1,498.00	Workers' Comp - Certificated Non	10	Staffing
23	3620	Workers' Comp - Classified	$2,259.19	$2,231.00	$1,703.00	Workers' Comp - Classified	10	Staffing
24	4220	Magazines, Periodicals, CD's	$29,211.94	$29,220.00	$15,000.00	A 51% reduction from FY 09. Must maintai	10	Routine Operational Cost
25	4455	Copying/Printing	$343.43	$700.00	$208.00	Minimal to maintain operations. 29% cut f	10	Routine Operational Cost
26	4460	Office Supplies	$6,809.75	$7,095.19	$3,473.00	Office Supply items necessary for operatior	10	Routine Operational Cost
27	4463	Repair Supplies	$3,086.46	$4,000.00	$2,778.00	Necessity for projector bulbs and similar wi	10	Technology
28	5220	Travel - Staff Conferences	$5,402.26	$5,535.90	$6,000.00	Minimal to attend SDICCCLRC meetings anc	9	Routine Operational Cost
29	5310	Memberships and Dues	$6,482.60	$6,482.60	$4,500.00	Essential memberships that cannot be canc	10	Routine Operational Cost

30	5320	Electronic Database Subscription	$24,605.90	$24,605.90	$61,600.00	Essential! Pays for all electronic journals. S	10	SLO
31	5540	Telephone and Data Lines	$308.96	$275.00	$700.00	Division has no control over this	10	Technology
32	5620	Other Maintenance Agreements	$23,557.48	$23,600.00	$19,000.00	Pays for support for the entire integrated li	10	Routine Operational Cost
33	5621	Copier Maintenance Agreements	$0.00	$600.00	$600.00	Copier Maintenance Agreements	10	Routine Operational Cost
34	5632	Vehicle Rental Expense	$1,140.14	$1,500.00	$1,300.00	Reduced to minimal level for essential trave	10	Routine Operational Cost
35	5640	Equipment Repairs	$1,396.61	$1,715.36	$2,500.00	Must have funding for essential repairs to c	10	Routine Operational Cost
36	5860	Postage	$1,404.27	$700.00	$799.00	Cost of postage has increased. We must m	10	Routine Operational Cost
37	6310	Library Books	$44,499.36	$47,048.31	$21,658.00	Flow of new information must be maintain	10	Routine Operational Cost
		Totals:	**$885,926.34**	**$859,549.26**	**$944,845.00**			

Long Justifications:

1 Maintain minimal number of librarians
2 Reorganization, Associate Dean to Dean
3 Division administrator salary
4 Lib Tech classes suspended for 2 FY
5 Adjunct Faculty Salaries
6 Maintain minimal staff to operate AV and the integrated library system
7 Maintain minimal staff to keep library open
8 Dean's admin sec.
9 STRS Certificated Instructional
10 STRS Certificated Non Instruction
11 PERS Classified Noninstructional
12 FICA-Classified
13 Medicare-Certificated
14 MEDICARE Certificated Non Instruction
15 Medicare-Classified
16 H&W Certificated Noninstruction
17 Health Insurance-Classified
18 SUI - Certificated
19 SUI - Certificated Non instruction
20 SUI - Classified
21 Workers' Comp - Certificated
22 Workers' Comp - Certificated Non
23 Workers' Comp - Classified
24 A 51% reduction from FY 09. Must maintain minimal flow of information.
25 Minimal to maintain operations. 29% cut from FY09.
26 Office Supply items necessary for operational use.
27 Necessity for projector bulbs and similar will not decrease
28 Minimal to attend SDICCCLRC meetings and other state-related business. Also one information technology conference for the dean and one librarian.
29 Essential memberships that cannot be cancelled
30 Essential! Pays for all electronic journals. State help with this has been 100% eliminated. Per conversation w/ John Lau keep same and add $37K lost

from state.
31 Division has no control over this
32 Pays for support for the entire integrated library system (online catalog, etc.). Not subject to elimination or reduction.
33 Copier Maintenance Agreements
34 Reduced to minimal level for essential travel.
35 Must have funding for essential repairs to continue operating.
36 Cost of postage has increased. We must mail interlibrary loan books with this.
37 47% reduction over FY09 actual. To support instruction minimal source of new info. must be maintained.

501-11501-6120 Library/Audio Visual/Lottery Unrestricted/Library

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$4,000.00	Media Materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$4,000.00**			

Long Justifications:
1 Media Materials

502-11001-6110 Learning Center/Unrestricted - General/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$40,764.00	$40,764.00	$43,574.00	Tutorial Salaries	10	Staffing
2	2410	Student Tutorial Salaries	$13,353.50	$30,055.25	$25,250.00	Student Tutorial Salaries	10	Staffing
3	2420	Nonstudent Tutorial Salaries	$17,385.63	$42,021.00	$42,021.00	Nonstudent Tutorial Salaries	10	Staffing
4	3221	PERS Classified Instructional	$3,843.18	$3,793.00	$7,777.00	PERS Classified Instructional	10	Staffing
5	3321	FICA Classified Instructional	$2,820.67	$6,698.00	$5,181.00	FICA Classified Instructional	10	Staffing
6	3341	Medicare-Classified Instructional	$659.64	$1,566.00	$1,211.00	Medicare-Classified Instructional	10	Staffing
7	3421	Health Insurance - Classified Instr	$11,660.90	$11,700.00	$12,456.00	Health Insurance - Classified Instructional	10	Staffing
8	3521	SUI - Classified Instructional	$136.27	$324.00	$251.00	SUI - Classified Instructional	10	Staffing
9	3621	Workers' Comp - Classified Instruct	$456.65	$681.00	$830.00	Workers' Comp - Classified Instruc..	10	Staffing
10	4455	Copying/Printing	$195.90	$400.00	$208.00	Minimal to maintain operations	10	Routine Operational Cost
11	4460	Office Supplies	$947.90	$1,100.00	$313.00	Office Supply items necessary for operatior	10	Routine Operational Cost
		Totals:	**$92,224.24**	**$139,102.25**	**$139,072.00**			

Long Justifications:
1 Tutorial Salaries
2 Student Tutorial Salaries
3 Nonstudent Tutorial Salaries
4 PERS Classified Instructional
5 FICA Classified Instructional
6 Medicare-Classified Instructional

7 Health Insurance - Classified Instructional
8 SUI - Classified Instructional
9 Workers' Comp - Classified Instruc..
10 Minimal to maintain operations
11 Office Supply items necessary for operational use.

503-11001-6190		Reading/Writing Lab/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$55,187.10	$60,859.00	$63,111.00	Chair/Coordinator Salaries	10	Staffing
2	2104	Information Systems Salaries	$31,128.00	$31,128.00	$32,676.00	Information Systems Salaries	10	Staffing
3	2211	Tutorial Salaries	$84,492.60	$89,123.00	$93,582.00	Tutorial Salaries	10	Staffing
4	2420	Nonstudent Tutorial Salaries	$8,482.38	$12,407.15	$70,875.00	Nonstudent Tutorial Salaries	10	Staffing
5	3111	STRS Certificated Non instructional	$4,552.93	$0.00	$5,206.00	STRS Certificated Non instruction	10	Staffing
6	3220	PERS Classified Noninstructional	$3,005.63	$2,953.00	$3,040.00	PERS Classified Noninstructional	10	Staffing
7	3221	PERS Classified Instructional	$7,965.95	$8,294.00	$8,708.00	PERS Classified Instructional	10	Staffing
8	3320	FICA-Classified	$1,992.43	$1,967.00	$2,025.00	FICA - Classified	10	Staffing
9	3321	FICA Classified Instructional	$5,304.79	$9,920.00	$5,802.00	FICA Classified Instructional	10	Staffing
10	3331	MEDICARE Certificated Non instructi	$800.23	$0.00	$915.00	MEDICARE Certificated Non instruction	10	Staffing
11	3340	Medicare-Classified	$465.91	$460.00	$474.00	Medicare-Classified	10	Staffing
12	3341	Medicare-Classified Instructional	$1,240.63	$2,319.00	$1,356.00	Medicare-Classified Instructional	10	Staffing
13	3411	H&W - Certificated Noninstructional	$10,490.45	$0.00	$12,511.00	H&W - Certificated Noninstruction	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	Health Insurance - Classified	10	Staffing
15	3421	Health Insurance - Classified Instr	$22,157.91	$23,400.00	$24,912.00	Health Insurance - Classified Instructional	10	Staffing
16	3511	SUI - Certificated Non instruction	$165.56	$0.00	$189.00	SUI - Certificated Non instructional	10	Staffing
17	3520	SUI - Classified	$96.14	$95.00	$98.00	SUI - Classified	10	Staffing
18	3521	SUI - Classified Instructional	$256.17	$480.00	$281.00	SUI - Classified Instructional	10	Staffing
19	3611	Workers' Comp - Certificated Non in	$353.22	$0.00	$347.00	Workers' Comp - Certificated Non	10	Staffing
20	3620	Workers' Comp - Classified	$218.94	$209.00	$188.00	Workers' Comp - Classified	10	Staffing
21	3621	Workers' Comp - Classified Instruct	$911.29	$1,007.00	$905.00	Workers' Comp - Classified Instructional	10	Staffing
22	4455	Copying/Printing	$991.78	$2,000.00	$1,042.00	Minimal to maintain operations.	10	Routine Operational Cost
23	4460	Office Supplies	$1,000.00	$1,000.00	$695.00	Office Supply items necessry for operationa	10	Routine Operational Cost
24	4463	Repair Supplies	$417.01	$417.01	$278.00	Minimal to maintain lab equipment.	10	Routine Operational Cost
25	5220	Travel - Staff Conferences	$0.00	$335.00	$335.00	Travel - Staff Conferences	9	Routine Operational Cost
		Totals:	**$253,337.95**	**$260,073.16**	**$342,007.00**			

Long Justifications:
1 Chair/Coordinator Salaries
2 Information Systems Salaries
3 Tutorial Salaries

4 Nonstudent Tutorial Salaries
5 STRS Certificated Non instruction
6 PERS Classified Noninstructional
7 PERS Classified Instructional
8 FICA - Classified
9 FICA Classified Instructional
10 MEDICARE Certificated Non instruction
11 Medicare-Classified
12 Medicare-Classified Instructional
13 H&W - Certificated Noninstruction
14 Health Insurance - Classified
15 Health Insurance - Classified Instructional
16 SUI - Certificated Non instructional
17 SUI - Classified
18 SUI - Classified Instructional
19 Workers' Comp - Certificated Non
20 Workers' Comp - Classified
21 Workers' Comp - Classified Instructional
22 Minimal to maintain operations.
23 Office Supply items necessry for operational use.
24 Minimal to maintain lab equipment.
25 Travel - Staff Conferences

503-11002-6190 **Reading/Writing Lab/Summer School/Other Instructional Support**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$1,689.00	$0.00	$2,500.00	Tutorial Salaries	10	Staffing
2	2420	Nonstudent Tutorial Salaries	$0.00	$2,098.00	$4,351.00	Pay Summer Tutors	10	Staffing
3	3221	PERS Classified Instructional	$159.24	$195.00	$233.00	PERS Classified Instructional	10	Staffing
4	3321	FICA Classified Instructional	$104.72	$511.00	$155.00	FICA Classified Istructional	10	Staffing
5	3341	Medicare-Classified Instructional	$24.49	$119.00	$36.00	Medicare-Classified Instructional	10	Staffing
6	3521	SUI - Classified Instructional	$5.07	$24.00	$7.00	SUI - Classified Instructional	10	Staffing
7	3620	Workers' Comp - Classified	$0.00	$0.00	$1.00	Workers' Comp - Classified	10	Staffing
8	3621	Workers' Comp - Classified Instruct	$42.59	$52.00	$59.00	Workers' Comp - Classified Instructional	10	Staffing
		Totals:	**$2,025.11**	**$2,999.00**	**$7,342.00**			

Long Justifications:
1 Tutorial Salaries
2 Pay Summer Tutors
3 PERS Classified Instructional

4 FICA Classified Istructional
5 Medicare-Classified Instructional
6 SUI - Classified Instructional
7 Workers' Comp - Classified
8 Workers' Comp - Classified Instructional

503-11501-6190 Reading/Writing Lab/Lottery Unrestricted/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$500.00	Media Materials	10	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$200.00	Non-Instructional Supply/Materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$700.00**			

Long Justifications:
1 Media Materials
2 Non-Instructional Supply/Materials

504-11001-1100 Language Lab/Unrestricted - General/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Travel - Staff Conferences	$0.00	$0.00	$521.00	Office Supply items necessaary for operatic	10	Routine Operational Cost
2	4463	Repair Supplies	$0.00	$0.00	$1,573.00	Necessary for maintenance of lab equipme	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$0.00	$0.00	$335.00	Travel - Staff Conferences	9	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,429.00**			

Long Justifications:
1 Office Supply items necessary for operational use.
2 Necessary for maintenance of lab equipment.
3 Travel - Staff Conferences

504-11001-6110 Language Lab/Unrestricted - General/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$91,000.27	$94,309.00	$88,213.00	Tutorial Salaries	10	Staffing
2	2398	Professional Growth Salaries	$1,250.00	$1,250.00	$1,250.00	Professional Growth Salaries	10	Staffing
3	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$24,810.00	Nonstudent Tutorial Salaries	10	Staffing
4	3220	PERS Classified Noninstructional	$117.85	$163.00	$116.00	PERS Classified Noninstructional	10	Staffing
5	3221	PERS Classified Instructional	$8,022.90	$8,184.00	$7,586.00	PERS Classified Instructional	10	Staffing
6	3320	FICA-Classified	$77.50	$109.00	$78.00	FICA - Classified	10	Staffing
7	3321	FICA Classified Instructional	$5,646.94	$7,386.00	$5,469.00	FICA Classified Instructional	10	Staffing
8	3340	Medicare-Classified	$18.13	$25.00	$18.00	Medicare-Classified	10	Staffing

9	3341	Medicare-Classified Instructional	$1,320.67	$1,727.00	$1,279.00	Medicare-Classified Instructional	10	Staffing
10	3421	Health Insurance - Classified Instr	$20,406.60	$21,800.00	$24,912.00	Health Insurance - Classified Instructional	10	Staffing
11	3520	SUI - Classified	$3.75	$6.00	$4.00	SUI - Classified	10	Staffing
12	3521	SUI - Classified Instructional	$273.01	$357.00	$265.00	SUI - Classified Instructional	10	Staffing
13	3620	Workers' Comp - Classified	$8.00	$11.00	$7.00	Workers' Comp - Classified	10	Staffing
14	3621	Workers' Comp - Classified Instruct	$716.94	$750.00	$622.00	Workers' Comp - Classified Instructional	10	Staffing
15	4455	Copying/Printing	$0.00	$0.00	$695.00	Minimal to maintain operations.	10	Routine Operational Cost
		Totals:	**$128,862.56**	**$136,077.00**	**$155,324.00**			

Long Justifications:

1 Tutorial Salaries
2 Professional Growth Salaries
3 Nonstudent Tutorial Salaries
4 PERS Classified Noninstructional
5 PERS Classified Instructional
6 FICA - Classified
7 FICA Classified Instructional
8 Medicare-Classified
9 Medicare-Classified Instructional
10 Health Insurance - Classified Instructional
11 SUI - Classified
12 SUI - Classified Instructional
13 Workers' Comp - Classified
14 Workers' Comp - Classified Instructional
15 Minimal to maintain operations.

504-11002-6110 Language Lab/Summer School/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$536.94	$5,279.00	$6,500.00	Tutorial Salaries	10	Staffing
2	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$2,500.00	Nonstudent Tutorial Salaries	10	Staffing
3	3221	PERS Classified Instructional	$0.00	$724.00	$605.00	PERS Classified Instructional	10	Staffing
4	3321	FICA Classified Instructional	$33.29	$482.00	$403.00	FICA Classified Instructional	10	Staffing
5	3341	Medicare-Classified Instructional	$7.78	$113.00	$94.00	Medicare-Classified Instructional	10	Staffing
6	3521	SUI - Classified Instructional	$1.61	$24.00	$20.00	SUI - Classified Instructional	10	Staffing
7	3621	Workers' Comp - Classified Instruct	$19.21	$49.00	$50.00	Workers' Comp - Classified Instructional	10	Staffing
		Totals:	**$598.83**	**$6,671.00**	**$10,172.00**			

Long Justifications:

1 Tutorial Salaries
2 Nonstudent Tutorial Salaries

3 PERS Classified Instructional
4 FICA Classified Instructional
5 Medicare-Classified Instructional
6 SUI - Classified Instructional
7 Workers' Comp - Classified Instructional

504-11501-1100		Language Lab/Lottery Unrestricted/Foreign Language					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$675.00	Media Materials	10	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$200.00	Non-Instructional Supply/Materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$875.00**			

Long Justifications:
1 Media Materials
2 Non-Instructional Supply/Materials

Actual Grand Total: **$1,362,975.03**
Budgeted Grand Total: **$1,404,471.67**
Requesting Grand Total: **$1,606,766.00**