Imperial Valley College

Program Review

931-11001-6460		Financial Aid/Unrestricted - General/Financial Aid Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$10,240.63	$10,171.00	$0.00	Eliminated	10	Routine Operational Cost
2	1212	Deans Salaries	$139,643.00	$134,285.00	$151,508.00	IS minimum	10	Staffing
3	2110	Financial Aid Salaries	$312,146.20	$332,733.00	$343,959.00	IS Minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$43,020.00	$43,020.00	$47,424.00	IS Minimum	10	Staffing
5	2398	Professional Growth Salaries	$300.00	$300.00	$0.00	Eliminate	10	Routine Operational Cost
6	2399	Overtime and Extra Pay	$12,000.00	$12,000.00	$2,376.00	IS Minimum	5	Staffing
7	3110	STRS Certificated Instructional	$0.00	$0.00	$0.00	IS Minimum	10	Routine Operational Cost
8	3111	STRS Certificated Non instructional	$12,365.40	$11,918.00	$12,500.00	IS Minimum	10	Routine Operational Cost
9	3220	PERS Classified Noninstructional	$33,513.52	$38,131.00	$39,456.00	IS Minimum	10	Routine Operational Cost
10	3320	FICA-Classified	$22,894.00	$25,406.00	$24,421.00	IS Minimum	10	Routine Operational Cost
11	3330	Medicare-Certificated	$0.00	$0.00	$0.00	Eliminate	10	Routine Operational Cost
12	3340	Medicare-Classified	$5,354.28	$5,942.00	$5,893.00	IS Minimum	10	Routine Operational Cost
13	3411	H&W - Certificated Noninstructional	$13,708.00	$13,282.00	$13,138.00	IS Minimum	10	Routine Operational Cost
14	3420	Health Insurance - Classified	$77,619.98	$76,050.00	$68,508.00	IS Minimum	10	Routine Operational Cost
15	3511	SUI - Certificated Non instruction	$449.65	$434.00	$455.00	IS Minimum	10	Routine Operational Cost
16	3520	SUI - Classified	$1,107.04	$1,229.00	$1,073.00	IS Minimum	10	Routine Operational Cost
17	3611	Workers' Comp - Certificated Non in	$959.27	$910.00	$818.00	IS Minimum	10	Routine Operational Cost
18	3620	Workers' Comp - Classified	$2,361.38	$2,656.00	$2,195.00	IS Minimum	10	Routine Operational Cost
19	4455	Copying/Printing	$1,712.69	$2,000.00	$1,250.00	IS Minimum - 10% reduction	10	Routine Operational Cost
20	4460	Office Supplies	$4,866.19	$4,869.00	$3,044.00	IS Minimum - 10% reduction	10	Routine Operational Cost
21	5220	Travel - Staff Conferences	$2,972.82	$3,000.00	$2,686.00	IS Minimum - 10% Reduction	10	Routine Operational Cost
22	5310	Memberships and Dues	$1,220.00	$1,220.00	$1,236.00	IS Minimum	10	Routine Operational Cost
23	5540	Telephone and Data Lines	$21.10	$50.00	$45.00	IS Minimum - 10% Reduction	10	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$4,392.57	$4,800.00	$4,400.00	IS Minimum	10	Routine Operational Cost
25	5860	Postage	$4,809.24	$4,000.00	$3,600.00	IS Minimum - 10% Reduction	10	Routine Operational Cost
		Totals:	**$707,676.96**	**$728,406.00**	**$729,985.00**			

Long Justifications:

1 Eliminated

2 IS minimum

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5 Eliminate
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19 IS Minimum - 10% reduction
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24 IS Minimum
25 IS Minimum - 10% Reduction

931-11001-7320 Financial Aid/Unrestricted - General/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$89,774.21	$79,000.00	$81,000.00	IS Minimum	10	Staffing
2	3620	Workers' Comp - Classified	$574.71	$0.00	$445.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$90,348.92**	**$79,000.00**	**$81,445.00**			

Long Justifications:
1 IS Minimum
2 IS Minimum

931-15201-6460 Financial Aid/BFAP/Financial Aid Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$53,763.37	$53,763.37	$67,901.00	IS Minimum	10	Routine Operational Cost
2	2110	Financial Aid Salaries	$99,695.72	$103,755.29	$145,340.00	IS Minimum	10	Staffing

3	2301	Student Salaries	$34,252.68	$75,404.50	$20,000.00	IS Minimum	10	Staffing
4	2399	Overtime and Extra Pay	$16,108.58	$16,108.58	$15,000.00	IS Minimum	10	Staffing
5	3111	STRS Certificated Non instructional	$4,435.48	$4,435.48	$5,602.00	IS Minimum	10	Routine Operational Cost
6	3220	PERS Classified Noninstructional	$10,453.29	$10,453.29	$13,500.00	IS Minimum	10	Routine Operational Cost
7	3320	FICA-Classified	$7,767.13	$7,767.13	$6,841.00	IS Minimum	10	Routine Operational Cost
8	3331	MEDICARE Certificated Non instructi	$779.57	$779.57	$985.00	IS Minimum	10	Routine Operational Cost
9	3340	Medicare-Classified	$1,859.65	$1,859.65	$1,600.00	IS Minimum	10	Routine Operational Cost
10	3411	H&W - Certificated Noninstructional	$9,773.10	$9,773.10	$12,533.00	IS Minimum	10	Routine Operational Cost
11	3420	Health Insurance - Classified	$28,494.21	$28,494.21	$36,149.00	IS Minimum	10	Routine Operational Cost
12	3511	SUI - Certificated Non instruction	$161.28	$161.28	$204.00	IS Minimum	10	Routine Operational Cost
13	3520	SUI - Classified	$384.39	$384.39	$331.00	IS Minimum	10	Routine Operational Cost
14	3611	Workers' Comp - Certificated Non in	$344.10	$344.10	$367.00	IS Minimum	10	Routine Operational Cost
15	3620	Workers' Comp - Classified	$1,013.48	$1,013.48	$596.00	IS Minimum	10	Routine Operational Cost
16	4455	Copying/Printing	$2,426.25	$2,426.25	$2,000.00	IS Minimum	10	Routine Operational Cost
17	4460	Office Supplies	$2,610.11	$2,610.11	$1,200.00	IS Minimum	10	Routine Operational Cost
18	4480	Hospitality	$731.25	$731.25	$750.00	IS Minimum	10	Routine Operational Cost
19	5210	Travel - Mileage	$0.00	$0.00	$1,000.00	IS Minimum	10	Routine Operational Cost
20	5220	Travel - Staff Conferences	$2,887.92	$2,887.92	$5,000.00	IS Minimum	10	Routine Operational Cost
21	5860	Postage	$2,000.00	$2,000.00	$4,000.00	IS Minimum	10	Routine Operational Cost
22	6490	Equipment - New Eqp under 5000	$601.05	$601.05	$1,500.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$280,542.61**	**$325,754.00**	**$342,399.00**			

Long Justifications:

1 IS Minimum
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933-15305-6430		EOPS/EOPS 500 - Transition Services/EOPS					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1210	Counselor/Library Studies	$400,567.00	$400,567.00	$422,331.00	IS Minimum	10	Staffing
2	1211	Directors Salaries	$80,399.27	$80,399.27	$80,400.00	IS Minimum	10	Staffing
3	1220	Counselor Overload Salaries	$8,061.06	$8,061.06	$8,126.00	IS Minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$53,982.00	$53,982.00	$23,553.00	IS Minimum	10	Staffing
5	2301	Student Salaries	$16,380.53	$16,380.53	$2,000.00	IS Minimum	10	Staffing
6	2302	Student Salaries	$27,734.06	$27,734.06	$15,000.00	IS Minimum	10	Staffing
7	3111	STRS Certificated Non instructional	$48,518.45	$48,518.45	$42,146.00	IS Minimum	10	Routine Operational Cost
8	3220	PERS Classified Noninstructional	$5,089.38	$5,089.38	$2,287.00	IS Minimum	10	Routine Operational Cost
9	3320	FICA-Classified	$4,682.90	$4,682.90	$2,391.00	IS Minimum	10	Routine Operational Cost
10	3331	MEDICARE Certificated Non instructi	$5,692.68	$5,692.68	$4,570.00	IS Minimum	10	Routine Operational Cost
11	3340	Medicare-Classified	$1,095.20	$1,095.20	$559.00	IS Minimum	10	Routine Operational Cost
12	3411	H&W - Certificated Noninstructional	$61,081.70	$61,081.70	$66,455.00	IS Minimum	10	Routine Operational Cost
13	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$6,228.00	IS Minimum	10	Routine Operational Cost
14	3511	SUI - Certificated Non instruction	$1,764.41	$1,764.41	$1,532.00	IS Miniimum	10	Routine Operational Cost
15	3520	SUI - Classified	$226.58	$226.58	$116.00	IS Minimum	10	Routine Operational Cost
16	3611	Workers' Comp - Certificated Non in	$3,763.90	$3,763.90	$2,758.00	IS Minimum	10	Routine Operational Cost
17	3620	Workers' Comp - Classified	$627.58	$627.58	$218.00	IS Minimum	10	Routine Operational Cost
18	4455	Copying/Printing	$3,377.72	$3,377.72	$750.00	IS Minimum	10	Routine Operational Cost
19	4460	Office Supplies	$5,038.20	$5,038.20	$1,000.00	IS Minimum	10	Routine Operational Cost
20	5860	Postage	$1,769.75	$1,769.75	$1,200.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$741,513.27**	**$741,513.27**	**$683,620.00**			

Long Justifications:

1 IS Minimum
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19 IS Minimum
20 IS Minimum

933-15305-7320 EOPS/EOPS 500 - Transition Services/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$46,662.99	$46,662.99	$18,374.00	IS Minimum	10	Staffing
2	3620	Workers' Comp - Classified	$298.14	$298.14	$81.00	IS Minimum	10	Routine Operational Cost
3	7521	Book Vouchers	$4,026.07	$82,457.47	$50,764.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$50,987.20**	**$129,418.60**	**$69,219.00**			

Long Justifications:
1 IS Minimum
2 IS Minimum
3 IS Minimum

934-15801-6430 CARE/CARE Program/EOPS

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$39,123.00	$39,123.00	$41,506.00	IS Minimum	10	Staffing
2	1211	Directors Salaries	$26,799.73	$26,799.73	$26,800.00	IS Minimum	10	Staffing
3	1220	Counselor Overload Salaries	$2,683.94	$2,683.94	$2,709.00	IS Minimum	10	Staffing
4	3110	STRS Certificated Instructional	$0.00	$0.00	$0.00	IS Minimum	0	Routine Operational Cost
5	3111	STRS Certificated Non instructional	$5,660.05	$5,660.05	$5,859.00	IS Minimum	10	Routine Operational Cost
6	3331	MEDICARE Certificated Non instructi	$567.31	$567.31	$602.00	IS Minimum	10	Routine Operational Cost
7	3411	H&W - Certificated Noninstructional	$8,725.90	$8,725.90	$9,478.00	IS Minimum	10	Routine Operational Cost
8	3511	SUI - Certificated Non instruction	$205.77	$205.77	$213.00	IS Minimum	10	Routine Operational Cost
9	3611	Workers' Comp - Certificated Non in	$438.97	$438.97	$383.00	IS Minimum	10	Routine Operational Cost
10	4455	Copying/Printing	$140.00	$140.00	$250.00	IS Minimum	10	Routine Operational Cost
11	4460	Office Supplies	$500.00	$500.00	$500.00	IS Minimum	10	Routine Operational Cost
12	4480	Hospitality	$365.10	$365.10	$0.00	IS Minimum	10	Routine Operational Cost

13	7520	Student Financial Aid Expense	$85,675.00	$85,675.00	$45,150.00	IS Minimum	10	Routine Operational Cost
		Totals:	**$170,884.77**	**$170,884.77**	**$133,450.00**			

Long Justifications:

1 IS Minimum
2 IS Minimum
3 IS Minimum
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11 IS Minimum
12 IS Minimum
13 IS Minimum

937-15501-6490 Cal Works/Cal Works - Coordination/Miscellaneous Student Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$86,624.00	$86,624.00	$89,777.00	IS minimum	10	Staffing
2	1220	Counselor Overload Salaries	$10,755.00	$10,755.00	$10,825.00	IS minimum	10	Staffing
3	2110	Financial Aid Salaries	$36,918.00	$36,918.00	$10,224.00	IS minimum	10	Staffing
4	2120	Secretarial/Clerical Salaries	$21,357.00	$21,357.00	$15,702.00	IS minimum	10	Staffing
5	3111	STRS Certificated Non instructional	$7,568.77	$7,568.77	$7,407.00	IS minimum	10	Staffing
6	3220	PERS Classified Noninstructional	$5,494.08	$5,494.08	$0.00	IS minimum	10	Staffing
7	3320	FICA-Classified	$3,617.64	$3,617.64	$1,608.00	IS minimum	10	Staffing
8	3331	MEDICARE Certificated Non instructi	$1,383.00	$1,383.00	$1,302.00	IS minimum	10	Staffing
9	3340	Medicare-Classified	$846.10	$846.10	$376.00	IS minimum	10	Staffing
10	3411	H&W - Certificated Noninstructional	$11,634.60	$11,634.60	$12,631.00	IS minimum	10	Staffing
11	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$2,915.00	IS minimum	10	Staffing
12	3511	SUI - Certificated Non instruction	$286.17	$286.17	$269.00	IS minimum	10	Staffing
13	3520	SUI - Classified	$175.08	$175.08	$78.00	IS minimum	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$610.45	$610.45	$574.00	IS minimum	10	Staffing
15	3620	Workers' Comp - Classified	$372.93	$372.93	$166.00	IS minimum	10	Staffing
16	4460	Office Supplies	$189.77	$189.77	$250.00	IS minimum	10	Routine Operational Cost
17	5220	Travel - Staff Conferences	$1,400.80	$1,400.80	$0.00	IS minimum	10	Professional Development
		Totals:	**$200,894.29**	**$200,894.29**	**$154,104.00**			

Long Justifications:

1 Directors Salary & overload
2 Counselor Overload
3 IS minimum
4 Clerical Staff
5 benefits
6 benefits
7 benefits
8 Benefits
9 Benefits
10 Benefits
11 Health Insurance-classified
12 SUI -Certificated Non Instruction
13 SUI-Classified
14 Workers'Comp-Certificated Non-Instruction
15 Workers' Comp -Classified
16 Copy Paper, pens, folders
17 IS minimum

937-15501-7320 Cal Works/Cal Works - Coordination/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$94,618.83	$94,618.83	$0.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$594.88	$594.88	$0.00	IS minimum	10	Staffing
3	7520	Student Financial Aid Expense	$0.00	$50,947.00	$35,915.00	IS minimum	10	Routine Operational Cost
		Totals:	**$95,213.71**	**$146,160.71**	**$35,915.00**			

Long Justifications:
1 student salaries-work study
2 Workers' Comp -Classified
3 IS minimum

937-16101-7320 Cal Works/TANF/Student Aid

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$56,830.78	$56,830.78	$66,279.00	IS minimum	10	Staffing
2	3620	Workers' Comp - Classified	$400.00	$400.00	$2,413.00	IS minimum	10	Staffing
		Totals:	**$57,230.78**	**$57,230.78**	**$68,692.00**			

Long Justifications:
1 Work study-student salaries
2 PERS Classified

Actual Grand Total:	**$2,395,292.51**
Budgeted Grand Total:	**$2,579,262.42**
Requesting Grand Total:	**$2,298,829.00**