Imperial Valley College

Program Review

901-11001-6310		Vice Pres Student Services Office/Unrestricted - General/Counseling and Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1214	Vice Presidents Salaries	$156,669.00	$150,850.00	$169,558.00	On-going expenser	10	Staffing
2	2120	Secretarial/Clerical Salaries	$45,639.43	$48,576.00	$53,928.00	ongoing expense	10	Staffing
3	3111	STRS Certificated Non instructional	$12,925.20	$12,445.00	$13,989.00	On-going expense	10	Staffing
4	3220	PERS Classified Noninstructional	$4,579.80	$4,520.00	$5,236.00	On-going expense	10	Staffing
5	3320	FICA-Classified	$3,016.41	$3,012.00	$3,344.00	On-going expense	10	Staffing
6	3340	Medicare-Classified	$705.49	$704.00	$782.00	On-going expense	10	Staffing
7	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$12,952.00	On-going expense	10	Staffing
8	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	On-going expense	10	Staffing
9	3511	SUI - Certificated Non instruction	$463.94	$453.00	$509.00	On-going expense	10	Staffing
10	3520	SUI - Classified	$145.68	$146.00	$162.00	On-going expense	10	Staffing
11	3611	Workers' Comp - Certificated Non in	$989.63	$950.00	$924.00	On-going expense	10	Staffing
12	3620	Workers' Comp - Classified	$346.71	$242.00	$162.00	On-going expense	10	Staffing
13	4401	Non-Instructional Supply / Material	$2,201.93	$2,460.00	$0.00	No-funds available	10	Routine Operational Cost
14	4455	Copying/Printing	$31.24	$440.00	$306.00	min. needed	8	Routine Operational Cost
15	4460	Office Supplies	$2,185.11	$2,250.00	$1,389.00	min. needed	9	Routine Operational Cost
16	5220	Travel - Staff Conferences	$6,389.27	$7,000.00	$6,379.00	Conf,out of county travel	9	Professional Development
17	5310	Memberships and Dues	$2,500.00	$2,500.00	$3,800.00	ongoing expenditure	10	Routine Operational Cost
18	5540	Telephone and Data Lines	$216.14	$100.00	$100.00	On-going expense	9	Routine Operational Cost
19	5621	Copier Maintenance Agreements	$1,440.00	$1,600.00	$1,600.00	On-going expense	9	Routine Operational Cost
20	5640	Equipment Repairs	$0.00	$0.00	$250.00	min needed	9	Routine Operational Cost
21	6590	Capital Equipment DEP Asset	$0.00	$0.00	$0.00	no funds available	9	Routine Operational Cost
		Totals:	**$263,952.38**	**$261,398.00**	**$287,826.00**			

Long Justifications:

1 On-going expenser
2 ongoing expense
3 On-going expense
4 On-going expense
5 On-going expense
6 On-going expense

7 On-going expense
8 On-going expense
9 On-going expense
10 On-going expense
11 On-going expense
12 On-going expense
13 No-funds available
14 min. needed
15 min. needed
16 Conf,out of county travel
17 ongoing expenditure
18 On-going expense
19 On-going expense
20 min needed
21 no funds available

901-11030-6490 Vice Pres Student Services Office/Summer Recruitment/Miscellaneous Student Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	3620	Workers' Comp - Classified	$106.57	$145.00	$138.00	on-going expense	8	Staffing
2	4455	Copying/Printing	$39.00	$250.00	$174.00	min needed	8	Routine Operational Cost
3	4460	Office Supplies	$0.00	$100.00	$69.00	min needed	8	Routine Operational Cost
4	5210	Travel - Mileage	$2,762.24	$2,762.24	$3,000.00	min needed	8	Routine Operational Cost
		Totals:	**$2,907.81**	**$3,257.24**	**$3,381.00**			

Long Justifications:
1 on-going expense
2 min needed
3 min needed
4 min needed

901-72001-6490 Vice Pres Student Services Office/Student Rep Fee Trust Fund/Miscellaneous Student Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5211	Travel - Student Expenses, Stipends	$13,301.08	$15,150.00	$20,000.00	Travel	10	Professional Development
2	8886	Student Representation Fee	-$5,426.29	$0.00	$0.00	Rep. Fee	0	Routine Operational Cost
		Totals:	**$7,874.79**	**$15,150.00**	**$20,000.00**			

Long Justifications:
1 Travel
2 Rep. Fee

907-11001-6960		Student Affairs Staff/Unrestricted - General/Student and Co-curricular Services						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1213	Associate Dean	$124,504.00	$120,314.00	$137,590.00	Step Increase	10	Staffing
2	2102	Admission/Student Records Salaries	$37,262.75	$44,172.00	$56,340.00	Step Increase	10	Staffing
3	2120	Secretarial/Clerical Salaries	$49,800.00	$49,800.00	$55,272.00	Step Increase	10	Staffing
4	2301	Student Salaries	$9,433.67	$9,744.00	$0.00	No funds available	0	Staffing
5	2398	Professional Growth Salaries	$0.00	$300.00	$0.00	Not applicable	0	Staffing
6	3111	STRS Certificated Non instructional	$10,271.53	$9,926.00	$11,351.00	Fixed On-going Expense	10	Staffing
7	3220	PERS Classified Noninstructional	$9,507.92	$9,385.00	$10,523.00	Fixed On-going Expense	10	Staffing
8	3320	FICA-Classified	$6,603.96	$6,253.00	$6,920.00	Fixed On-going Expense	10	Staffing
9	3340	Medicare-Classified	$1,544.52	$1,462.00	$1,618.00	Fixed On-going Expense	10	Staffing
10	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$11,661.00	Fixed On-going Expense	10	Staffing
11	3420	Health Insurance - Classified	$23,321.80	$23,400.00	$22,898.00	Fixed On-going Expense	10	Staffing
12	3511	SUI - Certificated Non instruction	$373.56	$361.00	$413.00	Fixed On-going Expense	10	Staffing
13	3520	SUI - Classified	$319.13	$302.00	$335.00	Fixed On-going Expense	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$796.80	$758.00	$880.00	Fixed On-going Expense	10	Staffing
15	3620	Workers' Comp - Classified	$741.14	$674.00	$715.00	Fixed on-going Expense	10	Staffing
16	4320	Instructional Supplies and Material	$6,689.47	$6,700.00	$0.00	Shift to Unrestricted Funds	0	Routine Operational Cost
17	4401	Non-Instructional Supply / Material	$1,653.19	$4,100.00	$0.00	Shift to Unrestricted Funds	0	Routine Operational Cost
18	4455	Copying/Printing	$83.75	$300.00	$312.00	No Justification	9	Routine Operational Cost
19	4460	Office Supplies	$388.93	$400.00	$312.00	Need Supplies	9	Routine Operational Cost
20	5220	Travel - Staff Conferences	$1,050.00	$1,050.00	$1,350.00	CCCSAA Professional Conferences	7	Professional Development
21	5621	Copier Maintenance Agreements	$3,889.12	$4,104.00	$4,104.00	As per Maintenance Agreement	10	Routine Operational Cost
22	5860	Postage	$452.07	$566.00	$194.00	Disciplinary Letters	10	Routine Operational Cost
23	5890	Other Expense	$15,435.00	$15,435.00	$0.00	No funds available	0	Routine Operational Cost
		Totals:	**$315,968.81**	**$320,956.00**	**$322,788.00**			

Long Justifications:

1 Step Increase
2 Step Increase
3 Step Increase
4 No funds available
5 Not applicable
6 Fixed On-going Expense
7 Fixed On-going Expense
8 Fixed On-going Expense
9 Fixed On-going Expense
10 Fixed On-going Expense

11 Fixed On-going Expense
12 Fixed On-going Expense
13 Fixed On-going Expense
14 Fixed On-going Expense
15 Fixed on-going Expense
16 Shift to Unrestricted Funds
17 Shift to Unrestricted Funds
18 .
19 Need Supplies
20 CCCSAA Professional Conferences
21 As per Maintenance Agreement
22 Disciplinary Letters
23 No funds available

907-11501-6960 **Student Affairs Staff/Lottery Unrestricted/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$3,800.00	See Long Justification	8	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$3,800.00**			

Long Justifications:
1 Purchase of canopies, toner cartridges, etc.

907-115018-6960 **Student Affairs Staff/Lottery Unrestricted c/o/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$6,700.00	$6,000.00	Student ID's & Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$6,700.00**	**$6,000.00**			

Long Justifications:
1 Student ID's & Supplies

913-11001-6960 **Commencement/Unrestricted - General/Student and Co-curricular Services**

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$96.00	$300.00	$0.00	Budget Cuts	0	Staffing
2	2399	Overtime and Extra Pay	$0.00	$500.00	$200.00	Sign Language Interpreters	10	Staffing
3	3220	PERS Classified Noninstructional	$0.00	$47.00	$0.00	Budget Cuts	0	Staffing
4	3320	FICA-Classified	$0.00	$31.00	$0.00	Budget Cuts	0	Staffing
5	3340	Medicare-Classified	$0.00	$7.00	$0.00	Budget Cuts	0	Staffing
6	3520	SUI - Classified	$0.00	$2.00	$0.00	Budget Cuts	0	Staffing

7	3620	Workers' Comp - Classified	$0.62	$5.00	$0.00	Budget Cuts	0	Staffing
8	4401	Non-Instructional Supply / Material	$6,000.00	$6,000.00	$0.00	Shift to Unrestricted Funds	0	Routine Operational Cost
9	4460	Office Supplies	$0.00	$0.00	$400.00	Honor Cords & Supplies	8	Routine Operational Cost
10	5860	Postage	$96.36	$200.00	$200.00	Graduation mail-out	10	Routine Operational Cost
		Totals:	**$6,192.98**	**$7,092.00**	**$800.00**			

Long Justifications:

1 Budget Cuts
2 Sign Language Interpreters
3 Budget Cuts
4 Budget Cuts
5 Budget Cuts
6 Budget Cuts
7 Budget Cuts
8 Shift to Unrestricted Funds
9 Honor Cords & Supplies
10 Graduation mail-out

913-11501-6960 Commencement/Lottery Unrestricted/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$6,500.00	Faculty Caps & Gowns	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$6,500.00**			

Long Justifications:

1 Faculty Caps & Gowns

915-17321-6490 Student Health Fee/Student Health Fee/Miscellaneous Student Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1411	Part-Time Instr Specialist	$0.00	$0.00	$54,395.00	Mental Health Services Counselor	10	Staffing
2	2301	Student Salaries	$2,996.25	$3,000.00	$1,000.00	Coverage	7	Staffing
3	3111	STRS Certificated Non instructional	$0.00	$0.00	$4,488.00	Fringe Benefits	10	Staffing
4	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$789.00	Fringe Benefits	10	Staffing
5	3511	SUI - Certificated Non instruction	$0.00	$0.00	$163.00	Fringe Benefits	10	Staffing
6	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$294.00	Fringe Benefits	10	Staffing
7	4401	Non-Instructional Supply / Material	$0.00	$2,100.00	$1,771.00	Operational Supplies	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$200.00	No Justification	10	Routine Operational Cost
9	4460	Office Supplies	$0.00	$500.00	$500.00	No Justification	10	Routine Operational Cost
10	5110	Consulting Services	$269,544.67	$291,444.00	$237,000.00	Pionners & Motiva Assoc. Contracts	10	Staffing
11	5220	Travel - Staff Conferences	$0.00	$0.00	$300.00	Visit other Centers	10	Professional Development

12	5541	Cell Phones and Pagers	$442.99	$500.00	$500.00	Nurse's Cell Phone	10	Routine Operational Cost
13	5740	Advertising Expense	$0.00	$1,500.00	$1,200.00	Brochures	5	Marketing
14	5860	Postage	$207.49	$400.00	$400.00	Wellness Profiles Mail-Out	5	Routine Operational Cost
15	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$2,000.00	Upgrade	8	Technology
16	8876	Student Health Fee	$273,210.58	$296,444.00	-$305,000.00	Health Center Fee	10	Routine Operational Cost
		Totals:	**$546,401.98**	**$595,888.00**	**$0.00**			

Long Justifications:

1 Mental Health Services Counselor
2 Coverage
3 Fringe Benefits
4 Fringe Benefits
5 Fringe Benefits
6 Fringe Benefits
7 Operational Supplies
8 .
9 .
10 Pionners & Motiva Assoc. Contracts
11 Visit other Centers
12 Nurse's Cell Phone
13 Brochures
14 Wellness Profiles Mail-Out
15 Upgrade
16 Health Center Fee

919-11001-6960 ASG Student Employment/CWS/Unrestricted - General/Student and Co-curricular Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	-$253.17	$0.00	$1,000.00	Stocking Vending	10	Staffing
2	3620	Workers' Comp - Classified	-$45.54	$0.00	$6.00	Stocking	10	Staffing
		Totals:	**-$298.71**	**$0.00**	**$1,006.00**			

Long Justifications:

1 Stocking Vending
2 Stocking

920-11001-6810 Pool Operations/Unrestricted - General/Community Recreation

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2119	Professional Salaries	$20,544.00	$20,544.00	$25,884.00	Step Increase	10	Staffing
2	2301	Student Salaries	$3,119.50	$5,000.00	$0.00	No funds available	0	Staffing

3	2313	Life Guards - Instruction	$546.25	$4,000.00	$3,025.00	Fixed On-going Expense	10	Staffing
4	2314	Life Guards - Comm Svc Summer	$8,526.86	$14,000.00	$0.00	No Summer Swim Program	0	Staffing
5	2315	Life Guards - Comm Svc Other	$0.00	$3,000.00	$0.00	No funds available	0	Staffing
6	2399	Overtime and Extra Pay	$0.00	$1,500.00	$330.00	See longer Justification	10	Staffing
7	3220	PERS Classified Noninstructional	$1,936.92	$1,937.00	$2,440.00	Fixed On-Going Expense	10	Staffing
8	3320	FICA-Classified	$1,273.68	$1,274.00	$1,605.00	Fixed On-going Expense	10	Staffing
9	3340	Medicare-Classified	$297.84	$298.00	$375.00	Fixed On-going Expense	10	Staffing
10	3420	Health Insurance - Classified	$2,915.20	$2,863.00	$3,114.00	Fixed On-going Expense	10	Staffing
11	3520	SUI - Classified	$61.64	$144.00	$78.00	Fixed On-going	10	Staffing
12	3620	Workers' Comp - Classified	$209.58	$303.00	$166.00	Fixed On-going Expense	10	Staffing
13	4401	Non-Instructional Supply / Material	$5,450.42	$10,756.00	$0.00	Pool Chemicals & Supplies	0	Routine Operational Cost
14	5890	Other Expense	$244.00	$244.00	$200.00	First Aid Equipment	3	Routine Operational Cost
15	6490	Equipment - New Eqp under 5000	$0.00	$3,000.00	$4,000.00	Purchase of AED & Pool Lane Spindle	8	Facilities
		Totals:	**$45,125.89**	**$68,863.00**	**$41,217.00**			

Long Justifications:

1 Step Increase
2 No funds available
3 Fixed On-going Expense.

4 No Summer Swim Program
5 No funds available
6 Overtime and Extra pay applies in case of emergencies or weekend calls that Maintenance needs to attend immediately.
7 Fixed On-Going Expense
8 Fixed On-going Expense
9 Fixed On-going Expense
10 Fixed On-going Expense
11 Fixed On-going
12 Fixed On-going Expense
13 Pool Chemicals & Supplies
14 First Aid Equipment
15 Purchase of AED & Pool Lane Spindle

920-11501-6810 Pool Operations/Lottery Unrestricted/Community Recreation

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$9,000.00	Pool Chemicals & Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$9,000.00**			

Long Justifications:

1 Pool Chemicals & Supplies

Actual Grand Total:	**$1,188,125.93**
Budgeted Grand Total:	**$1,279,304.24**
Requesting Grand Total:	**$702,318.00**