Imperial Valley College

Program Review

352-11001-0500		Business/Unrestricted - General/Business and Management					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$584,059.66	$595,939.00	$654,947.00	IS	10	Routine Operational Cost
2	1270	Chair/Coordinator Salaries	$81,675.16	$81,123.00	$81,675.00	IS	10	Routine Operational Cost
3	1330	Adjunct Faculty Salaries	$77,233.78	$76,100.00	$83,160.00	IS Adjunct salary amount is critical to give s	10	Routine Operational Cost
4	1340	Overload Full-Time Faculty Salaries	$63,003.60	$72,290.00	$60,054.00	IS Overload is critical to give students acces	10	Routine Operational Cost
5	2109	Night Differential	$0.00	$0.00	$1,175.00	IS May not be necessary -- depends on reor	10	Routine Operational Cost
6	3110	STRS Certificated Instructional	$56,815.77	$62,316.00	$72,096.00	IS STRS	10	Routine Operational Cost
7	3330	Medicare-Certificated	$10,478.26	$10,951.00	$12,672.00	IS Medicare	10	Routine Operational Cost
8	3440	Health Insurance/IP - Certificated	$0.00	$0.00	$125,586.00	IS Insurance	10	Routine Operational Cost
9	3510	SUI - Certificated	$2,167.02	$2,265.00	$2,622.00	IS SUI	10	Routine Operational Cost
10	3610	Workers' Comp - Certificated	$4,570.71	$4,760.00	$4,763.00	IS WC	10	Routine Operational Cost
11	4210	Books	$55.55	$200.00	$100.00	IS	7	Routine Operational Cost
12	4455	Copying/Printing	$1,005.07	$4,000.00	$1,700.00	IS Reimbursed partially by print fees	10	Routine Operational Cost
13	5220	Travel - Staff Conferences	$0.00	$3,000.00	$1,000.00	IS To ensure staff stay current in subject ar	7	Professional Development
14	5540	Telephone and Data Lines	$15.24	$500.00	$50.00	IS	10	Routine Operational Cost
15	5621	Copier Maintenance Agreements	$4,206.87	$3,857.70	$4,200.00	IS	10	Routine Operational Cost
16	5640	Equipment Repairs	$808.58	$990.00	$1,000.00	IS Outside vendor repair	5	Routine Operational Cost
17	5860	Postage	$17.07	$0.00	$50.00	IS	8	Routine Operational Cost
18	6129	Sites and Site Improvements	$0.00	$0.00	$0.00	NEED See Attached file	7	Facilities
19	6502	Capital Software	$0.00	$0.00	$0.00	IS Campus wide printing fee debit card syst	10	Routine Operational Cost
		Totals:	**$886,112.34**	**$918,291.70**	**$1,106,850.00**			

Long Justifications:

1 IS
2 IS Amount may change based on reorganization.
3 IS Adjunct salary amount is critical to give students access to classes they need to complete their programs.
4 IS Overload is critical to give students access to classes they need to complete their programs.
5 IS May not be necessary -- depends on reorganization
6 IS STRS
7 IS Medicare
8 IS Insurance

9 IS SUI
10 IS WC
11 IS
12 IS
13 IS
14 IS
15 IS
16 IS Outside vendor repair
17 IS
18 NEED See Attached file
19 IS Campus wide printing fee debit card system to replace present inefficient and antiquated system.

352-11001-6190 Business/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$0.00	$0.00	$0.00	IS PERS	10	Routine Operational Cost
2	2104	Information Systems Salaries	$90,725.40	$71,890.00	$55,344.00	IS	10	Routine Operational Cost
3	2120	Secretarial/Clerical Salaries	$32,554.88	$32,676.00	$36,264.00	IS Secretarial Salary	10	Routine Operational Cost
4	3220	PERS Classified Noninstructional	$11,733.56	$9,829.00	$3,521.00	IS PERS	0	Routine Operational Cost
5	3320	FICA-Classified	$7,726.49	$6,548.00	$2,248.00	IS FICA	10	Routine Operational Cost
6	3340	Medicare-Classified	$1,806.96	$1,531.00	$526.00	IS Medicare	10	Routine Operational Cost
7	3420	Health Insurance - Classified	$34,982.70	$23,400.00	$12,565.00	IS Insurance	10	Routine Operational Cost
8	3520	SUI - Classified	$373.38	$317.00	$109.00	IS SUI	10	Routine Operational Cost
9	3620	Workers' Comp - Classified	$820.59	$704.00	$198.00	IS WC	10	Routine Operational Cost
		Totals:	**$180,723.96**	**$146,895.00**	**$110,775.00**			

Long Justifications:
1 IS PERS
2 IS
3 IS Secretarial Salary
4 IS PERS
5 IS FICA
6 IS Medicare
7 IS Insurance
8 IS SUI
9 IS WC

352-11002-0500 Business/Summer School/Business and Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan

1	1320	FT Summer Teaching	$22,448.00	$21,158.00	$23,003.00	IS critical to give students access to classes	10	Routine Operational Cost
2	1330	Adjunct Faculty Salaries	$3,376.00	$11,963.00	$2,970.00	IS Adjunct salary amount is critical to give s	7	Routine Operational Cost
3	3110	STRS Certificated Instructional	$1,991.21	$2,901.00	$2,143.00	IS STRS	10	Routine Operational Cost
4	3330	Medicare-Certificated	$374.46	$510.00	$377.00	IS Medicare	10	Routine Operational Cost
5	3510	SUI - Certificated	$77.46	$105.00	$78.00	IS SUI	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$165.27	$222.00	$142.00	IS WC	10	Routine Operational Cost
		Totals:	**$28,432.40**	**$36,859.00**	**$28,713.00**			

Long Justifications:

1 IS critical to give students access to classes they need to complete their programs. Includes one class which could be paid for through basic skills funds.

2 IS Adjunct salary amount is critical to give students access to classes they need to complete their programs.

3 IS STRS

4 IS Medicare

5 IS SUI

6 IS WC

352-11501-0500 Business/Lottery Unrestricted/Business and Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$500.00	IS	4	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$4,800.00	IS Toner for copier and instructor and staff	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$5,300.00**			

Long Justifications:

1 IS

2 IS

352-11502-0500 Business/Lottery Instructional Materials/Business and Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$8,395.25	$8,395.25	$14,712.00	IS Calculator and transcription machine rep	10	Routine Operational Cost
		Totals:	**$8,395.25**	**$8,395.25**	**$14,712.00**			

Long Justifications:

1 IS Calculator and transcription machine replacements; student supplies; equipment for labs, computer classrooms, and demo units, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, and toner

352-11701-0500 Business/Winter Intersession/Business and Management

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$34,645.00	$34,645.00	$23,003.00	IS Critical to give students access to classes	10	Routine Operational Cost

2	1330	Adjunct Faculty Salaries	$2,970.00	$2,970.00	$2,970.00	IS Adjunct salary amount is critical to give s	10 Routine Operational Cost
3	3110	STRS Certificated Instructional	$3,103.24	$3,268.00	$2,143.00	IS STRS	10 Routine Operational Cost
4	3330	Medicare-Certificated	$542.28	$574.00	$377.00	IS Medicare	10 Routine Operational Cost
5	3510	SUI - Certificated	$112.20	$119.00	$78.00	IS SUI	10 Routine Operational Cost
6	3610	Workers' Comp - Certificated	$239.34	$250.00	$142.00	IS WC	10 Routine Operational Cost
		Totals:	**$41,612.06**	**$41,826.00**	**$28,713.00**		

Long Justifications:

1 IS Critical to give students access to classes they need to complete their programs. One class may be paid for through basic skills funds.
2 IS Adjunct salary amount is critical to give students access to classes they need to complete their programs.
3 IS STRS
4 IS Medicare
5 IS SUI
6 IS WC

353-12101-6010 Computer Information Systems/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$2,112.00	$2,112.00	$1,850.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$2,112.00**	**$2,112.00**	**$1,850.00**			

Long Justifications:

1 Indirect Cost to IVC General Fund. Amount subject to change based on 2010-2011 local plan.

353-12101-6190 Computer Information Systems/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$400.75	$400.75	$2,000.00	Instructional Supplies. Amount subject to c	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$0.00	$0.00	$1,000.00	Student Fieldtrips. Amount subject to char	10	Routine Operational Cost
3	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$30,000.00	Equipment (upgrade computers, etc.). Am	10	Technology
		Totals:	**$400.75**	**$400.75**	**$33,000.00**			

Long Justifications:

1 Instructional Supplies. Amount subject to change based on 2010-2011 local plan.
2 Student Fieldtrips. Amount subject to change based on 2010-2011 local plan.
3 Equipment (upgrade computers, etc.). Amount subject to change based on 2010-2011 local plan.

353-12101-6710 Computer Information Systems/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$0.00	$0.00	$1,000.00	Brochures. Amount subject to change base	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$1,000.00**			

Long Justifications:

1 Brochures. Amount subject to change based on 2010-2011 local plan.

353-12101-6750		Computer Information Systems/VATEA/Staff Development					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5110	Consulting Services	$0.00	$0.00	$500.00	Guest Speakers. Amount subject to change	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$2,762.30	$2,762.30	$2,500.00	Conference Travel. Amount subject to chai	10	Professional Development
		Totals:	**$2,762.30**	**$2,762.30**	**$3,000.00**			

Long Justifications:

1 Guest Speakers. Amount subject to change based on 2010-2011 local plan.

2 Conference Travel. Amount subject to change based on 2010-2011 local plan.

Actual Grand Total: **$1,150,551.06**

Budgeted Grand Total: **$1,157,542.00**

Requesting Grand Total: **$1,333,913.00**