Imperial Valley College

Program Review

903-11301-6420		DSPS Staff/DSPS Matching Funds/DSPS					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$35,138.04	$34,973.00	$36,267.00	Existing staff	2	Staffing
2	1210	Counselor/Library Studies	$99,140.92	$95,828.00	$101,839.00	Existing staff	2	Staffing
3	1213	Associate Dean	$57,427.68	$55,224.00	$62,306.00	Existing staff	2	Staffing
4	1410	Part-Time Counse/Library Salaries	$22,419.00	$23,042.00	$19,752.00	Existing staff	2	Staffing
5	2119	Professional Salaries	$17,625.95	$14,348.00	$18,079.00	Existing staff	2	Staffing
6	2120	Secretarial/Clerical Salaries	$31,530.60	$32,001.00	$15,000.00	Existing staff	2	Staffing
7	3110	STRS Certificated Instructional	$2,904.85	$368.00	$3,972.00	Existing staff	2	Staffing
8	3220	PERS Classified Noninstructional	$4,596.36	$4,429.00	$7,716.00	Existing staff	2	Staffing
9	3320	FICA-Classified	$3,080.96	$3,041.00	$5,140.00	Existing staff	2	Staffing
10	3330	Medicare-Certificated	$511.08	$65.00	$698.00	Existing staff	2	Staffing
11	3331	MEDICARE Certificated Non instructi	$1,874.64	$3,031.00	$1,914.00	Existing staff	2	Staffing
12	3340	Medicare-Classified	$712.87	$711.00	$1,202.00	Existing staff	2	Staffing
13	3410	H&W - Certificated Instructional	$5,323.55	$0.00	$5,665.00	Existing staff	2	Staffing
14	3411	H&W - Certificated Noninstructional	$16,034.78	$20,908.00	$17,842.00	Existing staff	2	Staffing
15	3420	Health Insurance - Classified	$10,494.80	$10,597.00	$22,421.00	Existing staff	2	Staffing
16	3510	SUI - Certificated	$105.61	$0.00	$144.00	Existing staff	2	Staffing
17	3511	SUI - Certificated Non instruction	$527.91	$837.00	$557.00	Existing staff	2	Staffing
18	3520	SUI - Classified	$146.35	$147.00	$249.00	Existing staff	2	Staffing
19	3610	Workers' Comp - Certificated	$225.36	$29.00	$265.00	Existing staff	2	Staffing
20	3611	Workers' Comp - Certificated Non in	$1,126.35	$1,338.00	$1,021.00	Existing staff	2	Staffing
21	3620	Workers' Comp - Classified	$309.47	$314.00	$456.00	Existing staff	2	Staffing
22	4401	Non-Instructional Supply / Material	$923.45	$1,000.00	$0.00	Not needed	0	Routine Operational Cost
23	5541	Cell Phones and Pagers	$248.00	$248.00	$0.00	Not needed	0	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$2,294.47	$2,118.55	$2,114.00	Copier maintenance	1	Routine Operational Cost
		Totals:	**$314,723.05**	**$304,597.55**	**$324,619.00**			

Long Justifications:

1 Existing staff
2 Existing staff
3 Existing staff

4 Existing staff
5 Existing staff
6 Existing staff
7 Existing staff
8 Existing staff
9 Existing staff
10 Existing staff
11 Existing staff
12 Existing staff
13 Existing staff
14 Existing staff
15 Existing staff
16 Existing staff
17 Existing staff
18 Existing staff
19 Existing staff
20 Existing staff
21 Existing staff
22 Not needed
23 Not needed
24 Copier maintenance

903-15401-6420		DSPS Staff/DSPS - Direct Services/DSPS						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$43,107.96	$42,745.00	$0.00	Budget reduction	2	Staffing
2	1210	Counselor/Library Studies	$115,257.08	$117,123.00	$58,959.00	Budget reduction	2	Staffing
3	1213	Associate Dean	$70,189.32	$67,496.00	$71,944.00	Existing staff	2	Staffing
4	1330	Adjunct Faculty Salaries	$17,561.79	$16,200.00	$0.00	Budget reduction	2	Staffing
5	1340	Overload Full-Time Faculty Salaries	$0.00	$2,200.00	$0.00	Budget reduction	2	Staffing
6	1410	Part-Time Counse/Library Salaries	$18,531.00	$28,298.00	$0.00	Budget reduction	2	Staffing
7	2119	Professional Salaries	$54,503.91	$33,330.00	$45,000.00	Required accommodations	2	Staffing
8	2120	Secretarial/Clerical Salaries	$38,537.40	$39,111.00	$15,000.00	Existing staff	2	Staffing
9	2301	Student Salaries	$1,161.38	$0.00	$40,000.00	Required accommodations	2	Staffing
10	3110	STRS Certificated Instructional	$4,773.57	$1,904.00	$3,619.00	Existing staff	2	Staffing
11	3111	STRS Certificated Non instructional	$16,827.79	$35,349.00	$10,000.00	Existing staff	2	Staffing
12	3220	PERS Classified Noninstructional	$5,677.29	$10,143.00	$3,000.00	Existing staff	2	Staffing
13	3320	FICA-Classified	$5,684.98	$6,758.00	$3,000.00	Existing staff	2	Staffing
14	3321	FICA Classified Instructional	$1,092.12	$0.00	$4,960.00	Existing staff	2	Staffing

15	3330	Medicare-Certificated	$879.26	$339.00	$665.00	Existing staff	2	Staffing
16	3331	MEDICARE Certificated Non instructi	$2,119.24	$6,739.00	$3,189.00	Existing staff	2	Staffing
17	3340	Medicare-Classified	$1,337.24	$1,580.00	$1,535.00	Existing staff	2	Staffing
18	3341	Medicare-Classified Instructional	$255.44	$1,631.00	$1,000.00	Existing staff	2	Staffing
19	3411	H&W - Certificated Noninstructional	$19,080.92	$19,195.00	$10,000.00	Existing staff	2	Staffing
20	3420	Health Insurance - Classified	$12,827.00	$12,951.00	$12,000.00	Existing staff	2	Staffing
21	3510	SUI - Certificated	$181.80	$70.00	$124.00	Existing staff	2	Staffing
22	3511	SUI - Certificated Non instruction	$600.97	$1,714.00	$785.00	Existing staff	2	Staffing
23	3520	SUI - Classified	$277.61	$327.00	$318.00	Existing staff	2	Staffing
24	3521	SUI - Classified Instructional	$52.84	$337.00	$240.00	Existing staff	2	Staffing
25	3610	Workers' Comp - Certificated	$387.81	$150.00	$87.00	Existing staff	2	Staffing
26	3611	Workers' Comp - Certificated Non in	$1,282.53	$1,812.00	$2,104.00	Existing staff	2	Staffing
27	3620	Workers' Comp - Classified	$600.10	$697.00	$767.00	Existing staff	2	Staffing
28	3621	Workers' Comp - Classified Instruct	$634.46	$720.00	$360.00	Existing staff	2	Staffing
29	4320	Instructional Supplies and Material	$1,626.11	$2,200.00	$0.00	Budget reduction	0	Routine Operational Cost
30	4455	Copying/Printing	$1,427.34	$400.00	$200.00	Minimum needed	1	Routine Operational Cost
31	4460	Office Supplies	$1,414.62	$2,300.00	$500.00	Minimum needed	1	Routine Operational Cost
32	5210	Travel - Mileage	$0.00	$0.00	$100.00	Minimum needed	1	Routine Operational Cost
33	5220	Travel - Staff Conferences	$6,476.29	$7,000.00	$500.00	Minimum needed	1	Professional Development
34	5310	Memberships and Dues	$707.00	$707.00	$0.00	Budget reduction	0	Professional Development
35	5540	Telephone and Data Lines	$217.16	$200.00	$0.00	Budget reduction	0	Routine Operational Cost
36	5541	Cell Phones and Pagers	$2,250.00	$2,250.00	$0.00	Budget reduction	0	Routine Operational Cost
37	5860	Postage	$1,278.10	$600.00	$0.00	Budget reduction	0	Routine Operational Cost
38	6490	Equipment - New Eqp under 5000	$864.86	$4,385.00	$0.00	Budget reduction	0	Technology
		Totals:	**$449,684.29**	**$468,961.00**	**$289,956.00**			

Long Justifications:

1 Budget reduction
2 Budget reduction
3 Existing staff
4 Budget reduction
5 Budget reduction
6 Budget reduction
7 Required accommodations
8 Existing staff
9 Required accommodations
10 Existing staff
11 Existing staff
12 Existing staff
13 Existing staff
14 Existing staff

15	Existing staff
16	Existing staff
17	Existing staff
18	Existing staff
19	Existing staff
20	Existing staff
21	Existing staff
22	Existing staff
23	Existing staff
24	Existing staff
25	Existing staff
26	Existing staff
27	Existing staff
28	Existing staff
29	Budget reduction
30	Minimum needed
31	Minimum needed
32	Minimum needed
33	Minimum needed
34	Budget reduction
35	Budget reduction
36	Budget reduction
37	Budget reduction
38	Budget reduction

903-15402-6470 DSPS Staff/Department of Rehabilitation/Job Placement Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2119	Professional Salaries	$32,148.00	$32,148.00	$33,754.00	DOR grant	2	Staffing
2	3220	PERS Classified Noninstructional	$3,030.90	$3,030.90	$3,404.00	DOR grant	2	Staffing
3	3320	FICA-Classified	$1,993.14	$1,993.14	$2,092.00	DOR grant	2	Staffing
4	3340	Medicare-Classified	$466.14	$466.14	$489.00	DOR grant	2	Staffing
5	3520	SUI - Classified	$96.42	$96.42	$101.00	DOR grant	2	Staffing
6	3620	Workers' Comp - Classified	$205.74	$205.74	$216.00	DOR grant	2	Staffing
7	4320	Instructional Supplies and Material	$4,197.47	$4,000.00	$4,000.00	DOR grant	2	Routine Operational Cost
8	4455	Copying/Printing	$228.19	$1,000.00	$1,000.00	DOR grant	2	Routine Operational Cost
9	4460	Office Supplies	$3,731.45	$5,000.00	$5,000.00	DOR grant	2	Routine Operational Cost
10	5210	Travel - Mileage	$378.37	$600.00	$600.00	DOR grant	2	Professional Development
11	5220	Travel - Staff Conferences	$2,644.86	$3,475.00	$3,475.00	DOR grant	2	Professional Development

12	5310	Memberships and Dues	$90.00	$90.00	$90.00	DOR grant	2	Routine Operational Cost
13	5540	Telephone and Data Lines	$0.00	$1,335.00	$344.00	DOR grant	2	Routine Operational Cost
14	5541	Cell Phones and Pagers	$1,311.74	$1,009.00	$2,000.00	DOR grant	2	Routine Operational Cost
15	5625	Indirect Cost Expense	$4,725.00	$4,725.00	$4,725.00	DOR grant	2	Routine Operational Cost
		Totals:	**$55,247.42**	**$59,174.34**	**$61,290.00**			

Long Justifications:

1 DOR grant
2 DOR grant
3 DOR grant
4 DOR grant
5 DOR grant
6 DOR grant
7 DOR grant
8 DOR grant
9 DOR grant
10 DOR grant
11 DOR grant
12 DOR grant
13 DOR grant
14 DOR grant
15 DOR grant

903-15403-6420 DSPS Staff/County Mental Health Grant/DSPS

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$0.00	$0.00	$162,840.00	Mental Health grant	2	Staffing
2	3111	STRS Certificated Non instructional	$0.00	$0.00	$16,928.00	Mental Health grant	2	Staffing
3	3331	MEDICARE Certificated Non instructi	$0.00	$0.00	$2,361.00	Mental Health grant	2	Staffing
4	3411	H&W - Certificated Noninstructional	$0.00	$0.00	$25,645.00	Mental Health grant	2	Staffing
5	3511	SUI - Certificated Non instruction	$0.00	$0.00	$489.00	Mental Health grant	2	Staffing
6	3611	Workers' Comp - Certificated Non in	$0.00	$0.00	$879.00	Mental Health grant	2	Staffing
7	4320	Instructional Supplies and Material	$0.00	$0.00	$2,500.00	Mental Health grant	2	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$858.00	Mental Health grant	2	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$212,500.00**			

Long Justifications:

1 Mental Health grant
2 Mental Health grant
3 Mental Health grant
4 Mental Health grant

5 Mental Health grant
6 Mental Health grant
7 Mental Health grant
8 Mental Health grant

Actual Grand Total:	**$819,654.76**
Budgeted Grand Total:	**$832,732.89**
Requesting Grand Total:	**$888,365.00**