Imperial Valley College

Program Review

261-11001-1000		Humanities/Unrestricted - General/Fine and Applied Arts					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$596,237.62	$541,318.00	$621,554.00	Salaries needed to cover class offerings	10	Staffing
2	1270	Chair/Coordinator Salaries	$67,731.88	$67,382.00	$74,030.00	This number includes step increase and doc	10	Staffing
3	1330	Adjunct Faculty Salaries	$201,374.26	$253,430.00	$256,500.00	Adjunct hourly wage will not be increasing,	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$153,054.00	$177,400.00	$185,520.00	There will be no increases or decreases in c	10	Staffing
5	3110	STRS Certificated Instructional	$71,752.06	$100,607.00	$91,499.00	This is for benefits.	10	Staffing
6	3330	Medicare-Certificated	$13,786.22	$17,682.00	$15,229.00	This is for benefits.	10	Staffing
7	3410	H&W - Certificated Instructional	$101,381.30	$91,600.00	$115,908.00	This is for benefits.	10	Staffing
8	3510	SUI - Certificated	$2,852.20	$3,657.00	$3,151.00	This is for benefits.	10	Staffing
9	3610	Workers' Comp - Certificated	$6,084.20	$7,684.00	$5,726.00	This is for benefits.	10	Staffing
10	4320	Instructional Supplies and Material	$3,437.34	$4,631.46	$1,500.00	With the art fees increasing that should tak	9	Routine Operational Cost
11	4340	Media Materials	$675.00	$675.00	$500.00	This will be used for any media supplies suc	7	SLO
12	4401	Non-Instructional Supply / Material	$3,226.15	$4,100.00	$1,000.00	This amount should cover any non-instruct	7	Routine Operational Cost
13	4455	Copying/Printing	$9,187.56	$8,000.00	$8,335.00	We haven't been charged by Repographics	7	Routine Operational Cost
14	4460	Office Supplies	$3,428.41	$3,700.00	$2,000.00	Needed for daily office supplies- ink cartrid	7	Routine Operational Cost
15	4461	Copier Supplies	$590.90	$1,000.00	$800.00	We cut this number by 20% in hopes that f	7	Routine Operational Cost
16	5110	Consulting Services	$2,835.00	$4,000.00	$1,000.00	We informed the music department that w	5	Routine Operational Cost
17	5190	Models	$1,700.00	$1,800.00	$2,500.00	The studio art drawing classes require NAK	9	SLO
18	5220	Travel - Staff Conferences	$4,170.67	$4,500.00	$0.00	We have decreased this to 0 because of wo	0	Professional Development
19	5540	Telephone and Data Lines	$64.88	$500.00	$0.00	According to John Lau, the division no long	0	Routine Operational Cost
20	5621	Copier Maintenance Agreements	$2,124.03	$2,300.00	$2,400.00	We do not foresee any change in our contr	8	Routine Operational Cost
21	5640	Equipment Repairs	$1,753.93	$1,775.00	$2,000.00	We have to tune the pianos annually. We s	8	SLO
22	5860	Postage	$0.00	$900.00	$100.00	We will no longer be paying for the sympho	8	Routine Operational Cost
23	6490	Equipment - New Eqp under 5000	$7,097.28	$5,800.00	$1,000.00	This amount should cover the replacement	4	Routine Operational Cost
		Totals:	**$1,254,544.89**	**$1,304,441.46**	**$1,392,252.00**			

Long Justifications:

1 Salaries needed to cover class offerings

2 This number includes step increase and doctoral stipend (which was not included in last year's budget). We anticipate that division chairs will no longer exist but included this line item just in case.

3 We increased adjunct hourly wage to $60, but we will not increase the number of classes taught by adjuncts.

4 There will be no increases or decreases in overload. But we went ahead and planned for the rate to increase to $60.
5 This is for benefits.
6 This is for benefits.
7 This is for benefits.
8 This is for benefits.
9 This is for benefits.
10 With the art fees increasing that should take the majority of the stress off of the instructional supplies account. This should help with any other areas that need supplies.
11 This will be used for any media supplies such as DVD's, Videos, ect. needed to stay updated in the classrooms.
12 This amount should cover any non-instructional supplies needed. We cut this number by 41%
13 We haven't been charged by Repographics yet for the '09-'10 year, so we have no idea what are actuals are. Therefore, we are looking at '08-'09 actuals, which totaled $10,000 and cutting that number by roughly 20%.
14 Needed for daily office supplies- dry erase markers, erasers, ink, batteries, timers, notebooks, staplers, staples, highlighters, etc.
15 We cut this number by 20% in hopes that faculty will follow guidelines to make fewer copies.
16 We informed the music department that we will no longer be able to fund an accompanist for all the choir's events. We are budgeting only for events that the college requires their performance, such as graduation.
17 The studio art drawing classes require NAKED (no clothes!) models to learn to figure drawing.
18 We have decreased this to 0 because of word from administration that there will be zero travel.
19 According to John Lau, the division no longer pays for its own long distance calls and faxing.
20 We do not foresee any change in our contract.
21 We have to tune the pianos annually. We spent $1750 last year, and anticipate a fee increase for this service.
22 We will no longer be paying for the symphony's mailings.
23 This amount should cover the replacement of any small music, art, or office equipment that breaks.

261-11001-1100 Humanities/Unrestricted - General/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$324,758.20	$375,711.00	$271,791.00	Salaries needed to cover class offerings	10	Staffing
2	1270	Chair/Coordinator Salaries	$15,187.40	$15,092.00	$18,433.00	This number includes a step increase plus t	10	Staffing
3	1330	Adjunct Faculty Salaries	$34,247.04	$40,000.00	$129,600.00	There will be no hourly wage increase, and	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$63,360.00	$51,000.00	$72,000.00	We anticipate that foreign language faculty	10	Staffing
5	3110	STRS Certificated Instructional	$34,857.77	$32,241.00	$37,933.00	This is for benefits.	10	Staffing
6	3330	Medicare-Certificated	$5,435.98	$4,294.00	$6,667.00	This is for benefits.	10	Staffing
7	3410	H&W - Certificated Instructional	$52,183.40	$68,700.00	$50,535.00	This is for benefits.	10	Staffing
8	3510	SUI - Certificated	$1,267.18	$1,171.00	$1,380.00	This is for benefits.	10	Staffing
9	3610	Workers' Comp - Certificated	$2,703.16	$2,462.00	$2,507.00	This is for benefits.	10	Staffing
10	4320	Instructional Supplies and Material	$190.50	$190.50	$0.00	There will be no supplies purchased from tl	0	Routine Operational Cost
11	4401	Non-Instructional Supply / Material	$0.00	$500.00	$0.00	There will be no non-instructional supplies/	0	Routine Operational Cost
12	4455	Copying/Printing	$992.98	$1,500.00	$0.00	There will be no copy/print used from this a	0	Routine Operational Cost

13	4460	Office Supplies	$0.00	$300.00	$0.00	No Office supplies will be ordered from this	0	Routine Operational Cost
14	4461	Copier Supplies	$0.00	$150.00	$0.00	No Copier supplies will be ordered/used fro	0	Routine Operational Cost
15	5860	Postage	$277.72	$50.00	$0.00	No postage will be used from this account	0	Routine Operational Cost
		Totals:	**$535,461.33**	**$593,361.50**	**$590,846.00**			

Long Justifications:

1 Salaries needed to cover class offerings
2 This number includes a step increase plus the doctoral stipend (which was not included in '09-'10). We anticipate that division chairs will no longer exist but thought it necessary to include this line item in the budget just in case.
3 The division will not be adding any sections and we expect the rate to increase to $60.
4 We anticipate that foreign language faculty will need to teach more overload in fall and spring, since there will be no foreign language classes in winter and summer sessions.
5 This is for benefits.
6 This is for benefits.
7 This is for benefits.
8 This is for benefits.
9 This is for benefits.
10 There will be no supplies purchased from this account
11 There will be no non-instructional supplies/materials used/purchased from this account.
12 There will be no copy/print used from this account
13 No Office supplies will be ordered from this account
14 No Copier supplies will be ordered/used from this account
15 No postage will be used from this account

261-11001-6190 Humanities/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$34,308.00	$34,308.00	$38,076.00	step increase	10	Staffing
2	3220	PERS Classified Noninstructional	$3,234.60	$3,193.00	$3,697.00	This is for benefits.	10	Staffing
3	3320	FICA-Classified	$2,132.54	$2,127.00	$2,361.00	This is for benefits.	10	Staffing
4	3340	Medicare-Classified	$498.79	$497.00	$552.00	This is for benefits.	10	Staffing
5	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,570.00	This is for benefits.	10	Staffing
6	3520	SUI - Classified	$102.96	$103.00	$114.00	This is for benefits.	10	Staffing
7	3620	Workers' Comp - Classified	$221.89	$216.00	$208.00	This is for benefits.	10	Staffing
		Totals:	**$52,159.68**	**$52,144.00**	**$57,578.00**			

Long Justifications:

1 step increase
2 This is for benefits.
3 This is for benefits.
4 This is for benefits.

5 This is for benefits.
6 This is for benefits.
7 This is for benefits.

261-11002-1000 Humanities/Summer School/Fine and Applied Arts

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$114,109.00	$85,362.00	$50,665.00	We expect that cutbacks to summer will mi	10	Staffing
2	1330	Adjunct Faculty Salaries	$9,775.95	$29,052.00	$3,240.00	We plan to hire only one adjunct to teach c	10	Staffing
3	3110	STRS Certificated Instructional	$10,156.57	$10,022.00	$4,180.00	This is for benefits.	10	Staffing
4	3330	Medicare-Certificated	$1,796.34	$1,761.00	$735.00	This is for benefits.	10	Staffing
5	3510	SUI - Certificated	$371.68	$365.00	$152.00	This is for benefits.	10	Staffing
6	3610	Workers' Comp - Certificated	$792.85	$765.00	$276.00	This is for benefits.	10	Staffing
		Totals:	**$137,002.39**	**$127,327.00**	**$59,248.00**			

Long Justifications:

1 We expect that cutbacks to summer will mirror the '09-'10 winter schedule
2 We plan to hire only one adjunct to teach one class in the summer. The rest of the classes will be taught by full-time faculty.
3 This is for benefits.
4 This is for benefits.
5 This is for benefits.
6 This is for benefits.

261-11002-1100 Humanities/Summer School/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$18,058.00	$27,781.00	$0.00	There will be no foreign language classes ta	10	Staffing
2	1330	Adjunct Faculty Salaries	$2,813.00	$0.00	$0.00	There will be no foreign language classes ta	10	Staffing
3	3110	STRS Certificated Instructional	$1,721.86	$2,433.00	$0.00	There will be no foreign language classes of	0	Staffing
4	3330	Medicare-Certificated	$302.64	$428.00	$0.00	There will be no foreign language classes of	0	Staffing
5	3510	SUI - Certificated	$62.62	$88.00	$0.00	There will be no foreign language classes of	0	Staffing
6	3610	Workers' Comp - Certificated	$133.57	$186.00	$0.00	There will be no foreign language classes of	0	Staffing
		Totals:	**$23,091.69**	**$30,916.00**	**$0.00**			

Long Justifications:

1 There will be no foreign language classes offered during the summer.
2 There will be no foreign language classes offered during the summer
3 There will be no foreign language classes offered during the summer
4 There will be no foreign language classes offered during the summer
5 There will be no foreign language classes offered during the summer
6 There will be no foreign language classes offered during the summer

261-11301-1000 Humanities/DSPS Matching Funds/Fine and Applied Arts

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$63,539.75	$53,935.00	$59,544.00	Salaries needed to cover class offerings	10	Staffing
2	1330	Adjunct Faculty Salaries	$30,277.51	$30,000.00	$77,760.00	We plan to hire the same number of AMSL	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$0.00	$13,000.00	$8,619.00	We expect to mirror last year's AMSL overl	10	Staffing
4	3110	STRS Certificated Instructional	$6,909.54	$8,576.00	$11,684.00	This is for benefits.	10	Staffing
5	3330	Medicare-Certificated	$1,361.41	$1,508.00	$2,054.00	This is for benefits.	10	Staffing
6	3410	H&W - Certificated Instructional	$11,169.72	$11,450.00	$12,514.00	This is for benefits.	10	Staffing
7	3510	SUI - Certificated	$284.46	$312.00	$426.00	This is for benefits.	10	Staffing
8	3610	Workers' Comp - Certificated	$606.76	$656.00	$772.00	This is for benefits.	10	Staffing
		Totals:	**$114,149.15**	**$119,437.00**	**$173,373.00**			

Long Justifications:

1 Salaries needed to cover class offerings
2 We plan to hire the same number of AMSL adjuncts as we hired in '09-'10
3 We expect to mirror last year's AMSL overload.
4 This is for benefits.
5 This is for benefits.
6 This is for benefits.
7 This is for benefits.
8 This is for benefits.

261-11701-1000 Humanities/Winter Intersession/Fine and Applied Arts

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$118,761.21	$118,761.21	$50,665.00	We plan to have full-time instructors teach	10	Staffing
2	1330	Adjunct Faculty Salaries	$0.00	$2,103.75	$0.00	Adjunct Faculty will not be teaching in the	0	Staffing
3	3110	STRS Certificated Instructional	$9,797.80	$7,485.00	$4,180.00	There will be no foreign language classes o	10	Staffing
4	3330	Medicare-Certificated	$1,722.05	$1,316.00	$735.00	This is for benefits.	10	Staffing
5	3510	SUI - Certificated	$356.28	$273.00	$152.00	This is for benefits.	10	Staffing
6	3610	Workers' Comp - Certificated	$760.09	$572.00	$276.00	This is for benefits.	10	Staffing
		Totals:	**$131,397.43**	**$130,510.96**	**$56,008.00**			

Long Justifications:

1 We plan to have full-time instructors teach the same number of courses as in '09-'10
2 Adjunct Faculty will not be teaching in the winter
3 This is for benefits
4 This is for benefits.
5 This is for benefits.

6 This is for benefits.

261-11701-1100		Humanities/Winter Intersession/Foreign Language					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1325	FT Winter Teaching	$25,341.00	$25,341.00	$0.00	There will be no foreign language classes ta	10	Staffing
2	1330	Adjunct Faculty Salaries	$0.00	$0.00	$0.00	There will be no foreign language classes ta	10	Staffing
3	3110	STRS Certificated Instructional	$2,090.63	$3,572.00	$0.00	There will be no foreign language classes of	0	Staffing
4	3330	Medicare-Certificated	$367.44	$628.00	$0.00	There will be no foreign language classes of	0	Staffing
5	3510	SUI - Certificated	$76.03	$130.00	$0.00	There will be no foreign language classes of	0	Staffing
6	3610	Workers' Comp - Certificated	$162.19	$273.00	$0.00	There will be no foreign language classes of	0	Staffing
		Totals:	**$28,037.29**	**$29,944.00**	**$0.00**			

Long Justifications:

1 There will be no foreign language classes offered during the winter intersession.
2 There will be no foreign language classes offered during the winter intersession.
3 There will be no foreign language classes offered during the winter intersession
4 There will be no foreign language classes offered during the winter intersession
5 There will be no foreign language classes offered during the winter intersession
6 There will be no foreign language classes offered during the winter intersession

Actual Grand Total: **$2,275,843.85**
Budgeted Grand Total: **$2,388,081.92**
Requesting Grand Total: **$2,329,305.00**