Imperial Valley College

Program Review

821-11001-6770		Purchasing/Unrestricted - General/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2101	Admin Tech Salaries	$49,607.45	$44,601.12	$36,708.00	staff open position	10	Staffing
2	2108	Classified Managers Salaries	$0.00	$36,840.00	$42,570.00	Purchasing manager/modified position	10	Staffing
3	2120	Secretarial/Clerical Salaries	$31,844.92	$40,128.00	$52,932.00	staff	10	Staffing
4	3220	PERS Classified Noninstructional	$6,387.06	$12,145.00	$12,836.00	staff	10	Staffing
5	3320	FICA-Classified	$4,510.38	$8,062.00	$8,197.00	staff	10	Staffing
6	3340	Medicare-Classified	$1,054.91	$1,886.00	$1,917.00	stafF	10	Staffing
7	3420	Health Insurance - Classified	$17,491.35	$29,230.00	$31,140.00	staff	10	Staffing
8	3520	SUI - Classified	$217.77	$390.00	$397.00	staff	10	Staffing
9	3620	Workers' Comp - Classified	$494.60	$855.00	$727.00	staff	10	Staffing
10	4460	Office Supplies	$325.91	$517.84	$300.00	Office supplies	10	Routine Operational Cost
11	4463	Repair Supplies	$280.61	$280.61	$250.00	General repairs	10	Routine Operational Cost
12	5310	Memberships and Dues	$150.00	$150.00	$150.00	Costco	10	Routine Operational Cost
13	5621	Copier Maintenance Agreements	$372.88	$800.00	$400.00	Copier maint agmt	10	Routine Operational Cost
14	5840	Physical Exam/Class B Lic Fees	$879.00	$1,000.00	$400.00	Class B license	10	Routine Operational Cost
15	5860	Postage	$2.56	$10.00	$20.00	postage	10	Routine Operational Cost
		Totals:	**$113,619.40**	**$176,895.57**	**$188,944.00**			

Long Justifications:

1 staff open position
2 staff
3 staff
4 staff
5 staff
6 stafF
7 staff
8 staff
9 staff
10 Office supplies
11 General repairs
12 Costco

13 Copier maint agmt
14 Class B license
15 postage

Actual Grand Total:	**$113,619.40**
Budgeted Grand Total:	**$176,895.57**
Requesting Grand Total:	**$188,944.00**