Imperial Valley College

Program Review

851-11001-6530		Custodial Department/Unrestricted - General/Custodial Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2109	Night Differential	$30,479.09	$27,000.00	$42,000.00	Increase of Three Custodians to Clean 2700	10	Staffing
2	2113	Custodial Salaries	$527,188.87	$548,970.00	$637,119.00	Salary Increases, Retirements, Three New C	10	Staffing
3	2399	Overtime and Extra Pay	$8,558.81	$15,000.00	$5,000.00	71,000 Additional Square Feet of Space to I	10	Staffing
4	3220	PERS Classified Noninstructional	$51,128.58	$54,994.00	$62,646.00	Increase In Salaries & Addition of Three Ne	10	Staffing
5	3320	FICA-Classified	$35,140.61	$36,643.00	$40,004.00	Increase In Salaries & Addition of Three Ne	10	Staffing
6	3340	Medicare-Classified	$8,218.49	$8,567.00	$9,356.00	Increase In Salaries & Addition of Three Ne	10	Staffing
7	3420	Health Insurance - Classified	$159,754.33	$163,800.00	$199,296.00	Increase in Cost of Benefits & Three New P	10	Staffing
8	3520	SUI - Classified	$1,698.71	$1,773.00	$1,937.00	Increase in Cost of Benefits & Three New P	10	Staffing
9	3620	Workers' Comp - Classified	$3,620.71	$3,723.00	$3,548.00	Increase in Cost of Benefits & Three New P	10	Staffing
10	6490	Equipment - New Eqp under 5000	$706.52	$800.00	$25,073.00	Lift Equipment, 2 Vaccums, 1 Wet/Dry Vacc	10	Routine Operational Cost
		Totals:	**$826,494.72**	**$861,270.00**	**$1,025,979.00**			

Long Justifications:

1 Increase of Three Custodians to Clean 2700 Building and Pay Increases
2 Salary Increases, Retirements, Three New Custodial Positions
3 71,000 Additional Square Feet of Space to Maintain as Well as Aging Campus
4 Increase In Salaries & Addition of Three New Positions
5 Increase In Salaries & Addition of Three New Positions
6 Increase In Salaries & Addition of Three New Positions
7 Increase in Cost of Benefits & Three New Positions
8 Increase in Cost of Benefits & Three New Positions
9 Increase in Cost of Benefits & Three New Positions
10 Lift Equipment, 2 Vaccums, 1 Wet/Dry Vaccum

851-11501-6530		Custodial Department/Lottery Unrestricted/Custodial Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4430	Custodial Supplies	$26,260.00	$26,260.00	$59,470.00	Increase of Cleaning Space by 71,000 Squar	10	Routine Operational Cost
		Totals:	**$26,260.00**	**$26,260.00**	**$59,470.00**			

Long Justifications:

1 Increase of Cleaning Space by 71,000 Square Feet

852-11001-6550		Grounds Department/Unrestricted - General/Grounds Maintenance and Repairs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2114	Grounds Salaries	$238,668.36	$237,821.00	$253,470.00	Bring Grounds Crew Staff Back Up To Full St	10	Staffing
2	2399	Overtime and Extra Pay	$2,717.56	$15,000.00	$3,300.00	No Change	10	Staffing
3	3220	PERS Classified Noninstructional	$24,083.12	$24,459.00	$24,151.00	Replace Retired Grounds Supervisor	10	Staffing
4	3320	FICA-Classified	$15,581.11	$16,294.00	$15,424.00	Replace Retired Grounds Supervisor	10	Staffing
5	3340	Medicare-Classified	$3,643.87	$3,812.00	$3,607.00	Replace Retired Grounds Supervisor	10	Staffing
6	3420	Health Insurance - Classified	$72,287.14	$67,860.00	$84,701.00	Replace Retired Grounds Supervisor	10	Staffing
7	3520	SUI - Classified	$753.36	$788.00	$748.00	Replace Retired Grounds Supervisor	10	Staffing
8	3620	Workers' Comp - Classified	$1,607.17	$1,657.00	$1,367.00	Replace Retired Grounds Supervisor	10	Staffing
9	4440	Grounds Supplies	$26,284.18	$26,800.00	$35,731.00	Rye Seed For Winter, Fertilizer & Injector	10	Routine Operational Cost
10	4463	Repair Supplies	$3,940.52	$13,000.00	$9,217.00	Increase in repair supplies due to new land	10	Routine Operational Cost
11	5630	Facility/Equipment Rental Expense	$0.00	$200.00	$200.00	Rental Expenses	10	Routine Operational Cost
12	5640	Equipment Repairs	$4,560.21	$4,600.00	$3,864.00	Equipment repairs	10	Routine Operational Cost
13	6490	Equipment - New Eqp under 5000	$0.00	$900.00	$9,573.00	Lease Payments for Replacement of Sweep	10	Facilities
		Totals:	**$394,126.60**	**$413,191.00**	**$445,353.00**			

Long Justifications:

1 Lost a Position due to Retirement & Salary Increases
2 Overtime
3 Replace Retired Grounds Supervisor
4 Replace Retired Grounds Supervisor
5 Replace Retired Grounds Supervisor
6 Replace Retired Grounds Supervisor
7 Replace Retired Grounds Supervisor
8 Replace Retired Grounds Supervisor
9 Rye Seed For Winter, Fertilizer & Injector
10 Although we have planted zero scape, we will need to purchase items such as drip emmitters and drip irrigation supplies.
11 Equipment rentals
12 Equipment repairs
13 Lease Payments for Replacement of Sweeper

852-11501-6550		Grounds Department/Lottery Unrestricted/Grounds Maintenance and Repairs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4440	Grounds Supplies	$7,557.41	$7,557.41	$8,040.00	No Change	10	Routine Operational Cost
		Totals:	**$7,557.41**	**$7,557.41**	**$8,040.00**			

Long Justifications:

1 Grounds Supplies

853-11001-6510		Maintenance Department/Unrestricted - General/Building Maintenance and Repairs					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$111,048.00	$109,632.00	$119,496.00	Director's Salary	10	Staffing
2	2115	Skilled Crafts Salaries	$307,304.00	$315,840.00	$350,580.00	Skilled Craft Salaries	10	Staffing
3	2120	Secretarial/Clerical Salaries	$98,031.72	$98,076.00	$84,258.00	Clerical Salaries	10	Staffing
4	2399	Overtime and Extra Pay	$2,415.81	$9,500.00	$5,000.00	Overtime & Extra Help	10	Staffing
5	3220	PERS Classified Noninstructional	$49,489.36	$49,838.00	$53,820.00	PERS	10	Staffing
6	3320	FICA-Classified	$32,252.99	$33,204.00	$34,370.00	FICA	10	Staffing
7	3340	Medicare-Classified	$7,651.61	$7,765.00	$8,037.00	Medicare	10	Staffing
8	3420	Health Insurance - Classified	$104,948.10	$93,600.00	$112,104.00	Health Insurance	10	Staffing
9	3520	SUI - Classified	$1,582.07	$1,607.00	$1,663.00	Unemployment Insurance	10	Staffing
10	3620	Workers' Comp - Classified	$3,376.24	$3,374.00	$3,049.00	Workman's Comp.	10	Staffing
11	4455	Copying/Printing	$188.88	$300.00	$190.00	Printing	10	Routine Operational Cost
12	4460	Office Supplies	$555.14	$1,000.00	$700.00	Office supplies	10	Routine Operational Cost
13	4463	Repair Supplies	$88,754.62	$88,120.00	$65,212.00	Repair supplies	10	Routine Operational Cost
14	5220	Travel - Staff Conferences	$30.00	$30.00	$1,680.00	Conference travel	10	Professional Development
15	5541	Cell Phones and Pagers	$1,419.91	$1,700.00	$1,800.00	Cell Phone & Pagers	10	Routine Operational Cost
16	5620	Other Maintenance Agreements	$887.50	$1,000.00	$1,000.00	Other maintenance agreements	10	Routine Operational Cost
17	5621	Copier Maintenance Agreements	$283.00	$283.00	$283.00	Copier maintenance	10	Routine Operational Cost
18	5630	Facility/Equipment Rental Expense	$13,224.87	$13,230.81	$19,965.00	Equip rental	10	Routine Operational Cost
19	5640	Equipment Repairs	$9,330.14	$9,500.00	$6,000.00	Equip repairs	10	Routine Operational Cost
20	5890	Other Expense	$55,861.76	$55,754.19	$24,397.00	Other expense	10	Routine Operational Cost
21	6129	Sites and Site Improvements	$21,557.00	$21,557.00	$11,392.00	Site improvement	10	Facilities
22	6490	Equipment - New Eqp under 5000	$6,321.92	$7,000.00	$5,000.00	Equipment	10	Routine Operational Cost
		Totals:	**$916,514.64**	**$921,911.00**	**$909,996.00**			

Long Justifications:

1 Salary
2 Salary
3 Salary
4 Need increase in Overtime with Opening of 2700 building
5 Benefits
6 Benefits
7 Benefits
8 Benefits
9 Benefits

10 Benefits
11 Printing
12 Office supplies
13 Repair supplies
14 Conference travel
15 Cell phones
16 Other maintenance agreements
17 Copier maintenance
18 Equip rental
19 Equip repairs
20 Other expense
21 Site improvement
22 Equipment

853-11501-6510 Maintenance Department/Lottery Unrestricted/Building Maintenance and Repairs

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$7,366.00	Supplies	10	Routine Operational Cost
2	4463	Repair Supplies	$24,092.19	$24,092.19	$24,110.00	Repair supplies	10	Routine Operational Cost
3	5640	Equipment Repairs	$10,048.18	$10,048.18	$10,050.00	Equip repairs	10	Routine Operational Cost
4	5860	Postage	$28,809.61	$28,809.61	$29,160.00	Postage	10	Routine Operational Cost
5	5890	Other Expense	$33,400.00	$33,400.00	$33,400.00	Services	10	Routine Operational Cost
		Totals:	**$96,349.98**	**$96,349.98**	**$104,086.00**			

Long Justifications:
1 Supplies
2 Repair supplies
3 Equip repairs
4 Postage
5 Services

854-11001-6770 Transportation Department/Unrestricted - General/Logistical Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4470	Gas and Oil	$3,601.91	$5,336.00	$3,476.00	Gas and oil	10	Routine Operational Cost
2	4471	Tires	$1,097.93	$1,185.00	$1,264.00	Tires	10	Routine Operational Cost
3	4472	Transportation Tools	$0.00	$400.00	$253.00	Tools	10	Routine Operational Cost
4	5640	Equipment Repairs	$2,626.36	$4,000.00	$2,800.00	Equip repairs	10	Routine Operational Cost
5	5890	Other Expense	$1,080.44	$2,942.00	$2,471.00	Other expense	10	Routine Operational Cost
		Totals:	**$8,406.64**	**$13,863.00**	**$10,264.00**			

Long Justifications:

1 Gas and oil
2 Tires
3 Tools
4 Equip repairs
5 Other expense

854-11501-6770		Transportation Department/Lottery Unrestricted/Logistical Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$3,272.41	$3,272.41	$7,505.00	Supplies	10	Professional Development
2	4470	Gas and Oil	$7,563.75	$7,563.75	$7,560.00	Gas and oil	10	Routine Operational Cost
		Totals:	**$10,836.16**	**$10,836.16**	**$15,065.00**			

Long Justifications:

1 Supplies
2 Gas and oil

855-11001-6570		Water Treatment Plant/Unrestricted - General/Utilities					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1490	Non-Instruction Consultant Salaries	$0.00	$0.00	$52,800.00	Salary	10	Staffing
2	2119	Professional Salaries	$62,169.97	$61,632.00	$0.00	Salary	10	Staffing
3	3220	PERS Classified Noninstructional	$5,810.64	$5,710.00	$0.00	PERS	10	Staffing
4	3320	FICA-Classified	$3,821.26	$3,821.00	$802.00	FICA	10	Staffing
5	3340	Medicare-Classified	$901.50	$894.00	$768.00	Medicare	10	Staffing
6	3420	Health Insurance - Classified	$8,745.70	$8,837.00	$0.00	Health Insurance	10	Staffing
7	3520	SUI - Classified	$186.48	$185.00	$156.00	SUI	10	Staffing
8	3620	Workers' Comp - Classified	$397.86	$389.00	$288.00	Workman's Comp	10	Staffing
9	5220	Travel - Staff Conferences	$0.00	$400.00	$0.00	Now Using Professional Expert	10	Professional Development
10	5640	Equipment Repairs	$725.34	$8,028.00	$6,743.00	Equip repairs	10	Routine Operational Cost
11	5830	Permits and Bio-assay	$20,669.66	$20,313.00	$23,813.00	Permits and bio-assay	10	Routine Operational Cost
		Totals:	**$103,428.41**	**$110,209.00**	**$85,370.00**			

Long Justifications:

1 Salary
2 Salary
3 Benefits
4 Benefits
5 Benefits
6 Benefits

7 Benefits
8 Benefits
9 Now Using Professional Expert
10 Equip repairs
11 Permits and bio-assay

855-11501-6570 Water Treatment Plant/Lottery Unrestricted/Utilities

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$22,495.00	Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$22,495.00**			

Long Justifications:
1 Supplies

856-11001-6570 Operations, Utilities/Unrestricted - General/Utilities

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5520	Electricity	$190,637.41	$200,000.00	$402,057.00	Addition of 2700 Building	10	Routine Operational Cost
2	5540	Telephone and Data Lines	$41,453.90	$27,000.00	$36,000.00	Telephone and data lines	10	Routine Operational Cost
3	5570	Disposal	$13,332.62	$16,200.00	$16,200.00	Trash disposal	10	Routine Operational Cost
4	5620	Other Maintenance Agreements	$11,916.75	$13,760.00	$17,580.00	Increase In Honeywell Contract/Elevator Se	10	Routine Operational Cost
5	5630	Facility/Equipment Rental Expense	$56,774.80	$62,267.00	$52,304.00	Facility/equip rental	10	Routine Operational Cost
6	5890	Other Expense	$0.00	$2,300.00	$1,932.00	Other expense	10	Routine Operational Cost
		Totals:	**$314,115.48**	**$321,527.00**	**$526,073.00**			

Long Justifications:
1 Electricity
2 Telephone and data lines
3 Trash disposal
4 Other maintenance agreements
5 Facility/equip rental
6 Other expense

856-11501-6570 Operations, Utilities/Lottery Unrestricted/Utilities

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5510	Natural Gas	$23,736.19	$23,736.19	$46,628.00	Natural gas	10	Routine Operational Cost
2	5520	Electricity	$466,461.10	$466,461.10	$450,589.00	Electricity	10	Routine Operational Cost
3	5540	Telephone and Data Lines	$7,169.37	$7,169.37	$9,504.00	Telephone and data lines	10	Routine Operational Cost
4	5570	Disposal	$5,334.02	$5,334.02	$4,860.00	Disposal	10	Routine Operational Cost

Totals:	**$502,700.68**	**$502,700.68**	**$511,581.00**	

Long Justifications:

1 Natural gas
2 Electricity
3 Telephone and data lines
4 Disposal

Actual Grand Total: **$3,206,790.72**
Budgeted Grand Total: **$3,285,675.23**
Requesting Grand Total: **$3,723,772.00**