Imperial Valley College

Program Review

503-11001-6190		Reading/Writing Lab/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$55,187.10	$60,859.00	$63,111.00	Chair/Coordinator Salaries	10	Staffing
2	2104	Information Systems Salaries	$31,128.00	$31,128.00	$32,676.00	Information Systems Salaries	10	Staffing
3	2211	Tutorial Salaries	$84,492.60	$89,123.00	$93,582.00	Tutorial Salaries	10	Staffing
4	2420	Nonstudent Tutorial Salaries	$8,482.38	$12,407.15	$70,875.00	Nonstudent Tutorial Salaries	10	Staffing
5	3111	STRS Certificated Non instructional	$4,552.93	$0.00	$5,206.00	STRS Certificated Non instruction	10	Staffing
6	3220	PERS Classified Noninstructional	$3,005.63	$2,953.00	$3,040.00	PERS Classified Noninstructional	10	Staffing
7	3221	PERS Classified Instructional	$7,965.95	$8,294.00	$8,708.00	PERS Classified Instructional	10	Staffing
8	3320	FICA-Classified	$1,992.43	$1,967.00	$2,025.00	FICA - Classified	10	Staffing
9	3321	FICA Classified Instructional	$5,304.79	$9,920.00	$5,802.00	FICA Classified Instructional	10	Staffing
10	3331	MEDICARE Certificated Non instructi	$800.23	$0.00	$915.00	MEDICARE Certificated Non instruction	10	Staffing
11	3340	Medicare-Classified	$465.91	$460.00	$474.00	Medicare-Classified	10	Staffing
12	3341	Medicare-Classified Instructional	$1,240.63	$2,319.00	$1,356.00	Medicare-Classified Instructional	10	Staffing
13	3411	H&W - Certificated Noninstructional	$10,490.45	$0.00	$12,511.00	H&W - Certificated Noninstruction	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,456.00	Health Insurance - Classified	10	Staffing
15	3421	Health Insurance - Classified Instr	$22,157.91	$23,400.00	$24,912.00	Health Insurance - Classified Instructional	10	Staffing
16	3511	SUI - Certificated Non instruction	$165.56	$0.00	$189.00	SUI - Certificated Non instructional	10	Staffing
17	3520	SUI - Classified	$96.14	$95.00	$98.00	SUI - Classified	10	Staffing
18	3521	SUI - Classified Instructional	$256.17	$480.00	$281.00	SUI - Classified Instructional	10	Staffing
19	3611	Workers' Comp - Certificated Non in	$353.22	$0.00	$347.00	Workers' Comp - Certificated Non	10	Staffing
20	3620	Workers' Comp - Classified	$218.94	$209.00	$188.00	Workers' Comp - Classified	10	Staffing
21	3621	Workers' Comp - Classified Instruct	$911.29	$1,007.00	$905.00	Workers' Comp - Classified Instructional	10	Staffing
22	4455	Copying/Printing	$991.78	$2,000.00	$1,042.00	Minimal to maintain operations.	10	Routine Operational Cost
23	4460	Office Supplies	$1,000.00	$1,000.00	$695.00	Office Supply items necessry for operationa	10	Routine Operational Cost
24	4463	Repair Supplies	$417.01	$417.01	$278.00	Minimal to maintain lab equipment.	10	Routine Operational Cost
25	5220	Travel - Staff Conferences	$0.00	$335.00	$335.00	Travel - Staff Conferences	9	Routine Operational Cost
		Totals:	**$253,337.95**	**$260,073.16**	**$342,007.00**			

Long Justifications:

1 Chair/Coordinator Salaries

2 Information Systems Salaries

3 Tutorial Salaries
4 Nonstudent Tutorial Salaries
5 STRS Certificated Non instruction
6 PERS Classified Noninstructional
7 PERS Classified Instructional
8 FICA - Classified
9 FICA Classified Instructional
10 MEDICARE Certificated Non instruction
11 Medicare-Classified
12 Medicare-Classified Instructional
13 H&W - Certificated Noninstruction
14 Health Insurance - Classified
15 Health Insurance - Classified Instructional
16 SUI - Certificated Non instructional
17 SUI - Classified
18 SUI - Classified Instructional
19 Workers' Comp - Certificated Non
20 Workers' Comp - Classified
21 Workers' Comp - Classified Instructional
22 Minimal to maintain operations.
23 Office Supply items necessry for operational use.
24 Minimal to maintain lab equipment.
25 Travel - Staff Conferences

503-11002-6190 Reading/Writing Lab/Summer School/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$1,689.00	$0.00	$2,500.00	Tutorial Salaries	10	Staffing
2	2420	Nonstudent Tutorial Salaries	$0.00	$2,098.00	$4,351.00	Pay Summer Tutors	10	Staffing
3	3221	PERS Classified Instructional	$159.24	$195.00	$233.00	PERS Classified Instructional	10	Staffing
4	3321	FICA Classified Instructional	$104.72	$511.00	$155.00	FICA Classified Istructional	10	Staffing
5	3341	Medicare-Classified Instructional	$24.49	$119.00	$36.00	Medicare-Classified Instructional	10	Staffing
6	3521	SUI - Classified Instructional	$5.07	$24.00	$7.00	SUI - Classified Instructional	10	Staffing
7	3620	Workers' Comp - Classified	$0.00	$0.00	$1.00	Workers' Comp - Classified	10	Staffing
8	3621	Workers' Comp - Classified Instruct	$42.59	$52.00	$59.00	Workers' Comp - Classified Instructional	10	Staffing
		Totals:	**$2,025.11**	**$2,999.00**	**$7,342.00**			

Long Justifications:
1 Tutorial Salaries
2 Pay Summer Tutors

3 PERS Classified Instructional
4 FICA Classified Istructional
5 Medicare-Classified Instructional
6 SUI - Classified Instructional
7 Workers' Comp - Classified
8 Workers' Comp - Classified Instructional

503-11501-6190 Reading/Writing Lab/Lottery Unrestricted/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$500.00	Media Materials	10	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$200.00	Non-Instructional Supply/Materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$700.00**			

Long Justifications:
1 Media Materials
2 Non-Instructional Supply/Materials

504-11001-1100 Language Lab/Unrestricted - General/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4460	Travel - Staff Conferences	$0.00	$0.00	$521.00	Office Supply items necessaary for operatic	10	Routine Operational Cost
2	4463	Repair Supplies	$0.00	$0.00	$1,573.00	Necessary for maintenance of lab equipme	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$0.00	$0.00	$335.00	Travel - Staff Conferences	9	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$2,429.00**			

Long Justifications:
1 Office Supply items necessary for operational use.
2 Necessary for maintenance of lab equipment.
3 Travel - Staff Conferences

504-11001-6110 Language Lab/Unrestricted - General/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$91,000.27	$94,309.00	$88,213.00	Tutorial Salaries	10	Staffing
2	2398	Professional Growth Salaries	$1,250.00	$1,250.00	$1,250.00	Professional Growth Salaries	10	Staffing
3	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$24,810.00	Nonstudent Tutorial Salaries	10	Staffing
4	3220	PERS Classified Noninstructional	$117.85	$163.00	$116.00	PERS Classified Noninstructional	10	Staffing
5	3221	PERS Classified Instructional	$8,022.90	$8,184.00	$7,586.00	PERS Classified Instructional	10	Staffing
6	3320	FICA-Classified	$77.50	$109.00	$78.00	FICA - Classified	10	Staffing
7	3321	FICA Classified Instructional	$5,646.94	$7,386.00	$5,469.00	FICA Classified Instructional	10	Staffing

8	3340	Medicare-Classified	$18.13	$25.00	$18.00	Medicare-Classified	10	Staffing
9	3341	Medicare-Classified Instructional	$1,320.67	$1,727.00	$1,279.00	Medicare-Classified Instructional	10	Staffing
10	3421	Health Insurance - Classified Instr	$20,406.60	$21,800.00	$24,912.00	Health Insurance - Classified Instructional	10	Staffing
11	3520	SUI - Classified	$3.75	$6.00	$4.00	SUI - Classified	10	Staffing
12	3521	SUI - Classified Instructional	$273.01	$357.00	$265.00	SUI - Classified Instructional	10	Staffing
13	3620	Workers' Comp - Classified	$8.00	$11.00	$7.00	Workers' Comp - Classified	10	Staffing
14	3621	Workers' Comp - Classified Instruct	$716.94	$750.00	$622.00	Workers' Comp - Classified Instructional	10	Staffing
15	4455	Copying/Printing	$0.00	$0.00	$695.00	Minimal to maintain operations.	10	Routine Operational Cost
		Totals:	**$128,862.56**	**$136,077.00**	**$155,324.00**			

Long Justifications:

1 Tutorial Salaries
2 Professional Growth Salaries
3 Nonstudent Tutorial Salaries
4 PERS Classified Noninstructional
5 PERS Classified Instructional
6 FICA - Classified
7 FICA Classified Instructional
8 Medicare-Classified
9 Medicare-Classified Instructional
10 Health Insurance - Classified Instructional
11 SUI - Classified
12 SUI - Classified Instructional
13 Workers' Comp - Classified
14 Workers' Comp - Classified Instructional
15 Minimal to maintain operations.

504-11002-6110 Language Lab/Summer School/Learning Center

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$536.94	$5,279.00	$6,500.00	Tutorial Salaries	10	Staffing
2	2420	Nonstudent Tutorial Salaries	$0.00	$0.00	$2,500.00	Nonstudent Tutorial Salaries	10	Staffing
3	3221	PERS Classified Instructional	$0.00	$724.00	$605.00	PERS Classified Instructional	10	Staffing
4	3321	FICA Classified Instructional	$33.29	$482.00	$403.00	FICA Classified Instructional	10	Staffing
5	3341	Medicare-Classified Instructional	$7.78	$113.00	$94.00	Medicare-Classified Instructional	10	Staffing
6	3521	SUI - Classified Instructional	$1.61	$24.00	$20.00	SUI - Classified Instructional	10	Staffing
7	3621	Workers' Comp - Classified Instruct	$19.21	$49.00	$50.00	Workers' Comp - Classified Instructional	10	Staffing
		Totals:	**$598.83**	**$6,671.00**	**$10,172.00**			

Long Justifications:

1 Tutorial Salaries

2 Nonstudent Tutorial Salaries
3 PERS Classified Instructional
4 FICA Classified Instructional
5 Medicare-Classified Instructional
6 SUI - Classified Instructional
7 Workers' Comp - Classified Instructional

504-11501-1100 Language Lab/Lottery Unrestricted/Foreign Language

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$675.00	Media Materials	10	Routine Operational Cost
2	4401	Non-Instructional Supply / Material	$0.00	$0.00	$200.00	Non-Instructional Supply/Materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$875.00**			

Long Justifications:
1 Media Materials
2 Non-Instructional Supply/Materials

Actual Grand Total: **$384,824.45**
Budgeted Grand Total: **$405,820.16**
Requesting Grand Total: **$518,849.00**