Imperial Valley College

Program Review

312-11001-1300		Child, Family and Consumer Science/Unrestricted - General/Consumer Education/Home Economics					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$125,888.00	$125,037.00	$134,447.00	Faculty Salary	10	Staffing
2	1330	Adjunct Faculty Salaries	$28,537.13	$0.00	$18,315.00	Required Courses	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$6,930.00	$0.00	$4,950.00	Required Courses	10	Staffing
4	3110	STRS Certificated Instructional	$13,257.35	$10,315.00	$17,589.00	STRS	10	Staffing
5	3330	Medicare-Certificated	$2,339.71	$1,813.00	$2,287.00	Med Cert	10	Staffing
6	3410	H&W - Certificated Instructional	$23,269.20	$22,900.00	$25,059.00	HW Certificated	10	Staffing
7	3510	SUI - Certificated	$484.12	$376.00	$473.00	UI Cert	10	Staffing
8	3610	Workers' Comp - Certificated	$1,031.23	$788.00	$860.00	WC Cert	10	Staffing
9	4220	Magazines, Periodicals, CD's	$0.00	$250.00	$250.00	Provide Inf.	10	Professional Development
10	4320	Instructional Supplies and Material	$752.26	$429.87	$500.00	Curriculum Courses	10	SLO
11	4455	Copying/Printing	$2,141.04	$2,094.08	$600.00	Test, Handouts, Etc	10	SLO
12	4460	Office Supplies	$364.76	$500.00	$150.00	Cartridges, Pens, Paper	8	Routine Operational Cost
13	5540	Telephone and Data Lines	$221.22	$700.00	$700.00	Community, Student Contact	6	Routine Operational Cost
14	5860	Postage	$74.63	$75.00	$25.00	Advisory, Mandated Mtgs	6	Routine Operational Cost
		Totals:	**$205,290.65**	**$165,277.95**	**$206,205.00**			

Long Justifications:

1 Faculty Salary
2 Required Courses
3 Required Courses
4 STRS
5 Med Cert
6 HW Certificated
7 UI Cert
8 WC Cert
9 Provide Inf.
10 Curriculum Courses
11 Test, Handouts, Etc
12 Cartridges, Pens, Paper
13 Community, Student Contact

14 Advisory, Mandated Mtgs

312-11001-6920		Child, Family and Consumer Science/Unrestricted - General/Child Development Centers					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	2108	Classified Managers Salaries	$50,952.00	$50,982.00	$55,483.00	Salary	10	Staffing
2	2120	Secretarial/Clerical Salaries	$35,507.40	$35,178.00	$39,453.00	Support Staff Salary	10	Staffing
3	3220	PERS Classified Noninstructional	$3,347.71	$3,274.00	$3,830.00	PERS	10	Staffing
4	3320	FICA-Classified	$2,205.59	$2,181.00	$2,446.00	FICA	10	Staffing
5	3340	Medicare-Classified	$1,254.69	$1,249.00	$1,377.00	Med Class	10	Staffing
6	3420	Health Insurance - Classified	$17,491.50	$17,550.00	$18,570.00	HW Class	10	Staffing
7	3520	SUI - Classified	$259.48	$258.00	$285.00	UI Class	10	Staffing
8	3620	Workers' Comp - Classified	$553.47	$542.00	$517.00	WC Class	10	Staffing
		Totals:	**$111,571.84**	**$111,214.00**	**$121,961.00**			

Long Justifications:

1 Salary
2 Support Staff Salary
3 PERS
4 FICA
5 Med Class
6 HW Class
7 UI Class
8 WC Class

312-11701-1300		Child, Family and Consumer Science/Winter Intersession/Consumer Education/Home Economics					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$2,970.00	Winter Teaching	10	Staffing
2	3110	STRS Certificated Instructional	$115.67	$654.00	$245.00	STRS	10	Staffing
3	3330	Medicare-Certificated	$20.33	$115.00	$43.00	Med Cert	10	Staffing
4	3510	SUI - Certificated	$4.21	$24.00	$9.00	UI Cert	10	Staffing
5	3610	Workers' Comp - Certificated	$8.97	$50.00	$16.00	WC Cert	10	Staffing
		Totals:	**$149.18**	**$843.00**	**$3,283.00**			

Long Justifications:

1 Winter Teaching
2 STRS
3 Med Cert
4 UI Cert
5 WC Cert

313-12101-6010		Child Development/VATEA/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$888.00	$888.00	$890.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$888.00**	**$888.00**	**$890.00**			

Long Justifications:

1 Indirect Cost to IVC General Fund. Amount subject to change based on 2010-2011 local plan.

313-12101-6390		Child Development/VATEA/Other Student Counseling/Guidance						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$6,782.78	$6,782.78	$8,000.00	Peer Tutor Salaries. Amount subject to chai	10	Staffing
2	3620	Workers' Comp - Classified	$43.25	$43.25	$52.00	Peer Tutors WC Benefits. Amount subject t	10	Staffing
		Totals:	**$6,826.03**	**$6,826.03**	**$8,052.00**			

Long Justifications:

1 Peer Tutor Salaries. Amount subject to change based on 2010-2011 local plan.

2 Peer Tutors WC Benefits. Amount subject to change based on 2010-2011 local plan.

313-12101-6710		Child Development/VATEA/Community Relations						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$250.00	Media Materials. Amount subject to chang	10	Routine Operational Cost
2	5740	Advertising Expense	$0.00	$0.00	$500.00	Advertising/outreach. Amount subject to cl	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$750.00**			

Long Justifications:

1 Media Materials. Amount subject to change based on 2010-2011 local plan.

2 Advertising/outreach. Amount subject to change based on 2010-2011 local plan.

313-12101-6750		Child Development/VATEA/Staff Development						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5110	Consulting Services	$0.00	$0.00	$4,000.00	Guest Speakers. Amount subject to change	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$8,500.40	$8,500.40	$5,000.00	Conference Travel. Amount subject to chan	10	Professional Development
		Totals:	**$8,500.40**	**$8,500.40**	**$9,000.00**			

Long Justifications:

1 Guest Speakers. Amount subject to change based on 2010-2011 local plan.

2 Conference Travel. Amount subject to change based on 2010-2011 local plan.

313-17101-1300		Child Development/Child Develop Training Consortium/Consumer Education/Home Economics					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$611.18	$611.18	$600.00	Supplies for Trainings	10	Routine Operational Cost
2	4455	Copying/Printing	$50.00	$50.00	$50.00	Conf/Mandated Mtgs	10	Routine Operational Cost
3	5110	Consulting Services	$1,800.00	$1,800.00	$1,800.00	Consultant Salary	10	Routine Operational Cost
4	5220	Travel - Staff Conferences	$6,524.22	$6,524.22	$2,500.00	Mandated Travel	10	Routine Operational Cost
5	5860	Postage	$43.02	$43.02	$50.00	Postage Mtgs	10	Routine Operational Cost
6	7520	Student Financial Aid Expense	$5,329.50	$5,329.50	$5,000.00	Student Aid	10	Routine Operational Cost
		Totals:	**$14,357.92**	**$14,357.92**	**$10,000.00**			

Long Justifications:

1 Supplies for Trainings
2 Conf/Mandated Mtgs
3 Consultant Salary
4 Mandated Travel
5 Postage Mtgs
6 Student Aid

313-33001-6920		Child Development/Child Development - CDD Grant/Child Development Centers					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$30,571.20	$30,779.08	$27,741.00	Manager Salary	10	Staffing
2	2120	Secretarial/Clerical Salaries	$17,753.70	$17,874.43	$23,638.00	Support Staff Salary	10	Staffing
3	2210	Child Care Salaries	$234,896.67	$236,493.97	$293,892.00	Salary	10	Staffing
4	3120	STRS Classified Non instructional	$2,522.16	$2,539.31	$2,289.00	STRS	10	Staffing
5	3220	PERS Classified Noninstructional	$1,730.41	$1,742.18	$28,543.00	PERS	10	Staffing
6	3221	PERS Classified Instructional	$22,116.54	$22,266.93	$2,295.00	PERS	10	Staffing
7	3320	FICA-Classified	$1,147.02	$1,154.82	$1,466.00	FICA	10	Staffing
8	3321	FICA Classified Instructional	$14,589.02	$14,688.23	$19,947.00	FICA	10	Staffing
9	3340	Medicare-Classified	$711.51	$716.35	$343.00	Med Class	10	Staffing
10	3341	Medicare-Classified Instructional	$3,411.86	$3,435.06	$4,665.00	Med Cert	10	Staffing
11	3420	Health Insurance - Classified	$9,328.70	$9,328.70	$3,057.00	HW Certificated	10	Staffing
12	3421	Health Insurance - Classified Instr	$73,463.60	$73,463.60	$97,781.00	HW Class	10	Staffing
13	3520	SUI - Classified	$147.04	$148.04	$71.00	UI Class	10	Staffing
14	3521	SUI - Classified Instructional	$705.05	$709.84	$965.00	UI Cert	10	Staffing
15	3620	Workers' Comp - Classified	$344.15	$346.49	$129.00	WC Class	10	Staffing
16	3621	Workers' Comp - Classified Instruct	$1,503.16	$1,513.38	$1,754.00	WC Cert	10	Staffing
17	4320	Instructional Supplies and Material	$6,522.69	$6,101.39	$2,838.00	Instructional Supplies for Lessons	10	Routine Operational Cost
18	4455	Copying/Printing	$1,740.25	$1,740.25	$500.00	Mandated Forms	10	Routine Operational Cost

19	4460	Office Supplies	$94.39	$94.39	$250.00	Routine Office Supplies	10	Routine Operational Cost
20	5310	Memberships and Dues	$700.00	$700.00	$1,600.00	Mandated Licence Fees	10	Routine Operational Cost
21	5621	Copier Maintenance Agreements	$233.22	$233.22	$1,161.00	Mandated Forms/Services	10	Routine Operational Cost
		Totals:	**$424,232.34**	**$426,069.66**	**$514,925.00**			

Long Justifications:

1 Manager Salary
2 Support Staff Salary
3 Salary
4 STRS
5 PERS
6 PERS
7 FICA
8 FICA
9 Med Class
10 Med Cert
11 HW Certificated
12 HW Class
13 UI Class
14 UI Cert
15 WC Class
16 WC Cert
17 Instructional Supplies for Lessons
18 Mandated Forms
19 Routine Office Supplies
20 Mandated Licence Fees
21 Mandated Forms/Services

314-16202-2100 Foster Care/Foster Care/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1390	Instructional Consultant Salaries	$7,865.00	$8,277.50	$7,000.00	Consultant Salary	10	Staffing
2	3110	STRS Certificated Instructional	$648.87	$322.17	$510.00	STRS	10	Staffing
3	3330	Medicare-Certificated	$114.05	$56.63	$90.00	Med Cert	10	Staffing
4	3510	SUI - Certificated	$23.59	$11.71	$19.00	UI Cert	10	Staffing
5	3610	Workers' Comp - Certificated	$46.57	$24.99	$34.00	WC Cert	10	Staffing
6	4455	Copying/Printing	$1,130.38	$1,130.38	$1,866.00	Mandated Forms	10	Routine Operational Cost
7	4480	Hospitality	$0.00	$0.00	$1,300.00	Conf/Mandated Mtgs	10	Routine Operational Cost
8	5110	Consulting Services	$8,340.00	$8,340.00	$8,500.00	Presenters	10	Routine Operational Cost
9	5220	Travel - Staff Conferences	$3,229.21	$3,505.94	$3,000.00	Mandated Travel	10	Routine Operational Cost

10	5625	Indirect Cost Expense	$2,137.48	$2,214.00	$2,137.00	Indirect	10	Routine Operational Cost
11	5860	Postage	$23.58	$200.00	$200.00	Calendars Mandated	10	Routine Operational Cost
		Totals:	**$23,558.73**	**$24,083.32**	**$24,656.00**			

Long Justifications:

1 Consultant Salary
2 STRS
3 Med Cert
4 UI Cert
5 WC Cert
6 Mandated Forms
7 Conf/Mandated Mtgs
8 Presenters
9 Mandated Travel
10 Indirect
11 Calendars Mandated

314-16202-6920 Foster Care/Foster Care/Child Development Centers

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$20,380.80	$20,381.00	$27,338.00	Manager Salary	10	Staffing
2	2120	Secretarial/Clerical Salaries	$17,753.70	$17,753.70	$15,815.00	Salary	10	Staffing
3	2399	Overtime and Extra Pay	$4,959.12	$4,524.79	$5,000.00	Support Staff OT	10	Staffing
4	3120	STRS Classified Non instructional	$1,681.33	$1,681.00	$2,255.00	STRS	10	Staffing
5	3220	PERS Classified Noninstructional	$1,673.73	$1,673.73	$1,535.00	PERS	10	Staffing
6	3320	FICA-Classified	$1,410.17	$1,413.00	$2,675.00	FICA	10	Staffing
7	3340	Medicare-Classified	$625.27	$601.99	$626.00	Med Class	10	Staffing
8	3420	Health Insurance - Classified	$8,162.50	$8,976.14	$3,057.00	HW Class	10	Staffing
9	3520	SUI - Classified	$129.29	$124.48	$129.00	UI Class	10	Staffing
10	3620	Workers' Comp - Classified	$274.89	$265.53	$235.00	WC Class	10	Staffing
11	4320	Instructional Supplies and Material	$0.00	$0.00	$2,178.00	Supplies for Trainings	10	Routine Operational Cost
		Totals:	**$57,050.80**	**$57,395.36**	**$60,843.00**			

Long Justifications:

1 Manager Salary
2 Salary
3 Support Staff OT
4 STRS
5 PERS
6 FICA
7 Med Class

8 HW Class
9 UI Class
10 WC Class
11 Supplies for Trainings

315-162058-6190		Independent Living Program/Independent Living 00-01 C/O/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2399	Overtime and Extra Pay	$0.00	$22.07	$853.00	Support Staff Salary	10	Staffing
2	4320	Instructional Supplies and Material	$0.00	$9.61	$1,000.00	Materials	10	Routine Operational Cost
3	5220	Travel - Staff Conferences	$0.00	$8.85	$2,322.00	Travel	10	Routine Operational Cost
		Totals:	**$0.00**	**$40.53**	**$4,175.00**			

Long Justifications:
1 Support Staff Salary
2 Materials
3 Travel

315-162068-6190		Independent Living Program/Independent Living 01-02 co to 0405/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$1,233.85	$13,405.86	$11,000.00	Travel	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$139.22	$4,859.87	$1,035.00	Travel	10	Routine Operational Cost
		Totals:	**$1,373.07**	**$18,265.73**	**$12,035.00**			

Long Justifications:
1 Travel
2 Travel

317-12801-6920		Preschool/Child Devel Preschool Nutrition Fed/Child Development Centers					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2301	Student Salaries	$1,328.00	$2,000.00	$5,000.00	Support Staff Salary	10	Staffing
2	3620	Workers' Comp - Classified	$8.50	$162.00	$150.00	WC Class	10	Staffing
3	4480	Hospitality	$37,457.28	$37,483.00	$42,000.00	Food Contract	10	Routine Operational Cost
4	4490	Preschool Food and Supplies	$100.57	$200.00	$200.00	Food & Supplies	10	Routine Operational Cost
5	5220	Travel - Staff Conferences	$0.00	$155.00	$400.00	Mandated Travel	10	Routine Operational Cost
		Totals:	**$38,894.35**	**$40,000.00**	**$47,750.00**			

Long Justifications:
1 Support Staff Salary
2 WC Class

3 Food Contract
4 Food & Supplies
5 Mandated Travel

317-16201-6920		Preschool/Child Dev Preschl Nutrition - State/Child Development Centers					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	4490	Preschool Food and Supplies	$12,357.40	$10,000.00	$10,000.00	Food & Supplies	10	Routine Operational Cost
		Totals:	**$12,357.40**	**$10,000.00**	**$10,000.00**			

Long Justifications:
1 Food & Supplies

Actual Grand Total: **$905,050.71**
Budgeted Grand Total: **$883,761.90**
Requesting Grand Total: **$1,034,525.00**