Imperial Valley College

Program Review

905-11001-6320		Matriculation Counseling Staff/Unrestricted - General/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$0.00	$0.00	$0.00	salaries	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$0.00**			

Long Justifications:

1 salaries

905-11205-6320		Matriculation Counseling Staff/Matriculation Counseling/Adv/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1210	Counselor/Library Studies	$628,270.28	$696,349.00	$782,753.00	salaries	10	Staffing
2	1220	Counselor Overload Salaries	$63,980.72	$64,350.00	$64,805.00	extra duty assignment	10	Routine Operational Cost
3	1411	Part-Time Instr Specialist	$153,542.50	$155,837.50	$169,959.00	adjunct counselors, 3 @19 hours/week	10	Staffing
4	2105	Counseling Services Salaries	$75,000.00	$75,000.00	$78,756.00	staff salaries	10	Staffing
5	2109	Night Differential	$549.96	$600.00	$600.00	contract/night differential	10	Routine Operational Cost
6	2398	Professional Growth Salaries	$0.00	$0.00	$300.00	csea contract	10	Professional Development
7	3110	STRS Certificated Instructional	-$5,365.74	$0.00	$0.00	error	0	Staffing
8	3111	STRS Certificated Non instructional	$75,147.73	$74,492.16	$86,780.00	STRS	10	Staffing
9	3220	PERS Classified Noninstructional	$7,108.48	$7,036.00	$7,413.00	PERS	10	Staffing
10	3320	FICA-Classified	$4,573.95	$4,687.00	$4,939.00	FICA	10	Staffing
11	3330	Medicare-Certificated	$0.00	$0.00	$0.00	error	0	Staffing
12	3331	MEDICARE Certificated Non instructi	$10,422.83	$10,259.94	$12,143.00	MEDICARE	0	Staffing
13	3340	Medicare-Classified	$1,081.38	$1,097.00	$1,155.00	Medicare	10	Staffing
14	3410	H&W - Certificated Instructional	$0.00	$0.00	$0.00	error	0	Staffing
15	3411	H&W - Certificated Noninstructional	$81,442.20	$80,150.00	$101,338.00	H&W	10	Staffing
16	3420	Health Insurance - Classified	$23,321.80	$23,400.00	$24,912.00	Health Insurance	10	Staffing
17	3511	SUI - Certificated Non instruction	$2,524.78	$2,818.04	$3,156.00	SUI-cert non	10	Staffing
18	3520	SUI - Classified	-$4.27	$227.00	$239.00	SUI-classified	10	Staffing
19	3611	Workers' Comp - Certificated Non in	$5,383.99	$5,740.09	$5,735.00	Workers' Comp-cert non	10	Staffing
20	3620	Workers' Comp - Classified	$525.05	$477.00	$438.00	workers' comp classified	10	Staffing
21	4320	Instructional Supplies and Material	$0.00	$9,999.00	$10,000.00	accuplacer assessments	10	Routine Operational Cost

22	4401	Non-Instructional Supply / Material	$0.00	$260.00	$181.00	needed supplies & materials	8	Routine Operational Cost
23	4455	Copying/Printing	$1,896.54	$2,401.00	$1,500.00	printed information for student advising	8	Routine Operational Cost
24	4460	Office Supplies	$0.00	$500.00	$500.00	office supplies	8	Routine Operational Cost
25	5210	Travel - Mileage	$304.83	$379.00	$350.00	high school advising	8	Routine Operational Cost
26	5220	Travel - Staff Conferences	$507.15	$1,471.00	$600.00	csu & uc conferences	8	Professional Development
27	5860	Postage	$30.49	$100.00	$50.00	postage	5	Routine Operational Cost
		Totals:	**$1,130,244.65**	**$1,217,630.73**	**$1,358,602.00**			

Long Justifications:

1 salaries
2 extra duty assignment
3 adjunct counselors, 3 @19 hours/week
4 extra duty
5 contract/night differential
6 csea contract
7 error
8 STRS
9 PERS
10 FICA
11 error
12 MEDICARE
13 Medicare
14 error
15 H&W
16 Health Insurance
17 SUI-cert non
18 SUI-classified
19 Workers' Comp-cert non
20 workers' comp classified
21 accuplacer assessments
22 needed supplies & materials
23 printed information for student advising
24 office supplies
25 high school advising
26 csu & uc conferences
27 postage

905-16004-6320	Matriculation Counseling Staff/Matriculation - Coordination/Matriculation and Assessment					
#	**Acct Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio Plan**

1	1210	Counselor/Library Studies	$64,004.00	$64,004.00	$0.00	Lost 1 full-time position	10	Staffing
2	1211	Directors Salaries	$107,199.00	$107,199.00	$107,199.00	On-going expense	10	Staffing
3	1220	Counselor Overload Salaries	$10,760.00	$10,760.00	$10,835.00	On-going expense for coordination of progı	10	Staffing
4	1411	Part-Time Instr Specialist	$41,593.75	$41,593.75	$0.00	Lost 2 part-time counselor positions	10	Staffing
5	2105	Counseling Services Salaries	$71,009.71	$71,009.71	$47,616.00	Lost 1 part-time Assesment Technician	10	Staffing
6	2109	Night Differential	$500.85	$500.85	$0.00	Not needed	0	Professional Development
7	2301	Student Salaries	$10,214.00	$10,214.00	$10,000.00	Assessment Center coverage	10	Staffing
8	3111	STRS Certificated Non instructional	$18,443.43	$18,443.43	$9,738.00	On-going expense	10	Staffing
9	3220	PERS Classified Noninstructional	$6,181.59	$6,181.59	$4,489.00	On-going expense	10	Staffing
10	3320	FICA-Classified	$4,433.60	$4,433.60	$2,644.00	On-going expense	10	Staffing
11	3331	MEDICARE Certificated Non instructi	$3,243.52	$3,243.52	$1,711.00	On-going expense	10	Staffing
12	3340	Medicare-Classified	$1,036.93	$1,036.93	$754.00	On-going expense	10	Staffing
13	3411	H&W - Certificated Noninstructional	$23,269.20	$23,269.20	$12,227.00	On-going expense	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$12,456.00	On-going expense	10	Staffing
15	3511	SUI - Certificated Non instruction	$670.69	$670.69	$191.00	On-going expense	10	Staffing
16	3520	SUI - Classified	$214.50	$214.50	$143.00	On-going expense	10	Staffing
17	3611	Workers' Comp - Certificated Non in	$1,430.75	$1,430.75	$755.00	On-going expense	10	Staffing
18	3620	Workers' Comp - Classified	$521.40	$521.40	$305.00	On-going expense	10	Staffing
19	4320	Instructional Supplies and Material	$694.69	$694.69	$10,000.00	Test units for Assessment	10	Routine Operational Cost
20	4401	Non-Instructional Supply / Material	$1,345.76	$1,345.76	$1,000.00	On-going expense	8	Routine Operational Cost
21	4455	Copying/Printing	$306.38	$306.38	$450.00	On-going expense	8	Routine Operational Cost
22	4460	Office Supplies	$4,762.31	$4,762.31	$1,019.00	On-going expenses	8	Routine Operational Cost
23	5220	Travel - Staff Conferences	$2,935.18	$5,804.00	$1,000.00	Attend regional meetings	8	Professional Development
24	5540	Telephone and Data Lines	$11.73	$11.73	$50.00	On-going expense	5	Routine Operational Cost
25	5621	Copier Maintenance Agreements	$0.00	$0.00	$0.00	On-going expense	5	Routine Operational Cost
		Totals:	**$386,443.87**	**$389,312.69**	**$234,582.00**			

Long Justifications:

1 Lost 1 full-time position
2 On-going expense
3 On-going expense for coordination of program
4 Lost 2 part-time counselor positions
5 Lost 1 part-time Assesment Technician
6 Not needed
7 Assessment Center coverage
8 On-going expense
9 On-going expense
10 On-going expense
11 On-going expense
12 On-going expense
13 On-going expense

14 On-going expense
15 On-going expense
16 On-going expense
17 On-going expense
18 On-going expense
19 Test units for Assessment
20 On-going expense
21 On-going expense
22 On-going expenses
23 Attend regional meetings
24 On-going expense
25 On-going expense

905-16213-6320 Matriculation Counseling Staff/Non-Credit Matriculation/Matriculation and Assessment

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1411	Part-Time Instr Specialist	$66,706.25	$66,706.25	$10,000.00	On going expense	10	Staffing
2	2105	Counseling Services Salaries	$0.00	$0.00	$15,360.00	Provide Coverage for Assmnt Center during	10	Staffing
3	3111	STRS Certificated Non instructional	$5,503.30	$5,503.30	$825.00	On going expense	10	Staffing
4	3220	PERS Classified Noninstructional	$0.00	$0.00	$1,448.00	On going expense	10	Staffing
5	3320	FICA-Classified	$0.00	$0.00	$952.00	On going expense	10	Staffing
6	3331	MEDICARE Certificated Non instructi	$967.26	$967.26	$145.00	On-going expense	10	Staffing
7	3340	Medicare-Classified	$0.00	$0.00	$223.00	On-going expense	10	Staffing
8	3511	SUI - Certificated Non instruction	$200.14	$200.14	$30.00	On-going expense	10	Staffing
9	3520	SUI - Classified	$0.00	$0.00	$46.00	On-going expense	10	Staffing
10	3611	Workers' Comp - Certificated Non in	$426.91	$426.91	$64.00	On going expense	10	Staffing
11	3620	Workers' Comp - Classified	$0.00	$0.00	$98.00	On going expense	10	Staffing
12	4460	Office Supplies	$0.00	$0.00	$2,000.00	Operating costs	7	Routine Operational Cost
13	5220	Travel - Staff Conferences	$0.00	$0.00	$4,957.00	Conference travel	6	Professional Development
		Totals:	**$73,803.86**	**$73,803.86**	**$36,148.00**			

Long Justifications:

1 On going expense
2 Provide Coverage for Assmnt Center during peak times
3 On going expense
4 On going expense
5 On going expense
6 On-going expense
7 On-going expense
8 On-going expense

9 On-going expense
10 On going expense
11 On going expense
12 Operating costs
13 Conference travel

921-11205-6320		Matriculation Counseling - PD100/Matriculation Counseling/Adv/Matriculation and Assessment					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$29,700.00	salaries	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$32,670.00	salaries	10	Staffing
3	3110	STRS Certificated Instructional	$0.00	$0.00	$5,146.00	strs	10	Routine Operational Cost
4	3330	Medicare-Certificated	$0.00	$0.00	$904.00	medicare	10	Routine Operational Cost
5	3510	SUI - Certificated	$0.00	$0.00	$187.00	sui	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$0.00	$0.00	$399.00	work comp	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$0.00	$0.00	$350.00	instruc supplies	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$350.00	cpoy/print	10	Professional Development
9	4460	Office Supplies	$0.00	$0.00	$208.00	office supllies	7	Routine Operational Cost
10	5210	Travel - Mileage	$0.00	$0.00	$660.00	travel/mileage	7	Professional Development
11	5220	Travel - Staff Conferences	$0.00	$0.00	$500.00	conf travel	7	Professional Development
		Totals:	**$0.00**	**$0.00**	**$71,074.00**			

Long Justifications:
1 salaries
2 salaries
3 strs
4 medicare
5 sui
6 work comp
7 instruc supplies
8 cpoy/print
9 office supllies
10 travel/mileage
11 conf travel

Actual Grand Total: **$1,590,492.38**
Budgeted Grand Total: **$1,680,747.28**
Requesting Grand Total: **$1,700,406.00**