Imperial Valley College

Program Review

108-11901-6010		Title V Grant/Unrestricted - Acceso Dist Match/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1270	Chair/Coordinator Salaries	$16,835.50	$0.00	$13,860.00	IS	10	Routine Operational Cost
		Totals:	**$16,835.50**	**$0.00**	**$13,860.00**			

Long Justifications:

1 IS

108-11901-6020		Title V Grant/Unrestricted - Acceso Dist Match/Course and Curriculum Development						
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1209	Instructional Media Designer	$38,540.79	$41,735.00	$35,662.00	IS	10	Routine Operational Cost
2	2399	Overtime and Extra Pay	$0.00	$0.00	$14,880.00	DESIRE Needed to pay stipends per contrac	0	Professional Development
3	3110	STRS Certificated Instructional	$0.00	$0.00	$6,718.00	IS STRS	10	Routine Operational Cost
4	3330	Medicare-Certificated	$0.00	$0.00	$1,181.00	IS MediCare	10	Routine Operational Cost
5	3440	Health Insurance/IP - Certificated	$0.00	$0.00	$37,048.00	IS	10	Routine Operational Cost
6	3510	SUI - Certificated	$0.00	$0.00	$244.00	IS SUI	10	Routine Operational Cost
7	3610	Workers' Comp - Certificated	$0.00	$0.00	$444.00	IS WC	10	Routine Operational Cost
8	4401	Non-Instructional Supply / Material	$0.00	$0.00	$1,000.00	IS	10	Routine Operational Cost
9	5110	Consulting Services	$0.00	$0.00	$75,000.00	IS ETUDES Hosting	10	Routine Operational Cost
10	6590	Capital Equipment DEP Asset	$0.00	$0.00	$20,000.00	IS Media Room/Equipment	10	Routine Operational Cost
		Totals:	**$38,540.79**	**$41,735.00**	**$192,177.00**			

Long Justifications:

1 IS
2 DE
3 IS STRS
4 IS MediCare
5 IS
6 IS SUI
7 IS WC
8 IS
9 IS

10 IS

108-11901-6310 Title V Grant/Unrestricted - Acceso Dist Match/Counseling and Guidance

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1208	Learning Support Specialist	$48,321.04	$43,606.00	$31,906.00	IS Recommend duties be assigned to a Dist	10	Routine Operational Cost
		Totals:	**$48,321.04**	**$43,606.00**	**$31,906.00**			

Long Justifications:

1 DESIRE

108-11901-6312 Title V Grant/Unrestricted - Acceso Dist Match/Student Support Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5540	Telephone and Data Lines	$0.00	$0.00	$50.00	IS	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$50.00**			

Long Justifications:

1 IS

108-11901-6790 Title V Grant/Unrestricted - Acceso Dist Match/Other General Inst Support Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2106	Media Services Salaries	$35,631.75	$38,871.00	$17,435.00	IS	10	Routine Operational Cost
2	3220	PERS Classified Noninstructional	$3,359.40	$3,617.00	$1,693.00	IS PERS	10	Routine Operational Cost
3	3340	Medicare-Classified	$517.49	$564.00	$1,081.00	IS FICA	10	Routine Operational Cost
4	3420	Health Insurance - Classified	$8,162.66	$8,775.00	$253.00	IS Medicare	10	Routine Operational Cost
5	3520	SUI - Classified	$106.92	$117.00	$12,508.00	IS Insurance	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$0.00	$0.00	$52.00	IS SUI	10	Routine Operational Cost
7	3620	Workers' Comp - Classified	$228.03	$245.00	$95.00	IS WC	10	Routine Operational Cost
		Totals:	**$48,006.25**	**$52,189.00**	**$33,117.00**			

Long Justifications:

1 IS
2 IS PERS
3 IS MediCare
4 IS Insurance
5 IS SUI
6 IS WC
7 IS WC