Imperial Valley College

Program Review

502-11001-6110		Learning Center/Unrestricted - General/Learning Center					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2211	Tutorial Salaries	$40,764.00	$40,764.00	$43,574.00	Tutorial Salaries	10	Staffing
2	2410	Student Tutorial Salaries	$13,353.50	$30,055.25	$25,250.00	Student Tutorial Salaries	10	Staffing
3	2420	Nonstudent Tutorial Salaries	$17,385.63	$42,021.00	$42,021.00	Nonstudent Tutorial Salaries	10	Staffing
4	3221	PERS Classified Instructional	$3,843.18	$3,793.00	$7,777.00	PERS Classified Instructional	10	Staffing
5	3321	FICA Classified Instructional	$2,820.67	$6,698.00	$5,181.00	FICA Classified Instructional	10	Staffing
6	3341	Medicare-Classified Instructional	$659.64	$1,566.00	$1,211.00	Medicare-Classified Instructional	10	Staffing
7	3421	Health Insurance - Classified Instr	$11,660.90	$11,700.00	$12,456.00	Health Insurance - Classified Instructional	10	Staffing
8	3521	SUI - Classified Instructional	$136.27	$324.00	$251.00	SUI - Classified Instructional	10	Staffing
9	3621	Workers' Comp - Classified Instruct	$456.65	$681.00	$830.00	Workers' Comp - Classified Instruc..	10	Staffing
10	4455	Copying/Printing	$195.90	$400.00	$208.00	Minimal to maintain operations	10	Routine Operational Cost
11	4460	Office Supplies	$947.90	$1,100.00	$313.00	Office Supply items necessary for operatior	10	Routine Operational Cost
		Totals:	**$92,224.24**	**$139,102.25**	**$139,072.00**			

Long Justifications:

1 Tutorial Salaries
2 Student Tutorial Salaries
3 Nonstudent Tutorial Salaries
4 PERS Classified Instructional
5 FICA Classified Instructional
6 Medicare-Classified Instructional
7 Health Insurance - Classified Instructional
8 SUI - Classified Instructional
9 Workers' Comp - Classified Instruc..
10 Minimal to maintain operations
11 Office Supply items necessary for operational use.

Actual Grand Total:	**$92,224.24**
Budgeted Grand Total:	**$139,102.25**
Requesting Grand Total:	**$139,072.00**