Imperial Valley College

Program Review

Org: 301, Description: Applied Sciences							
Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1212	Deans Salaries	11001	Unrestricted - General	$137,340.00	$132,968.00	$130,723.00	Deans Salary	10
2120	Secretarial/Clerical Salaries	11001	Unrestricted - General	$49,209.10	$49,800.00	$55,272.00	Secretary Salary	10
2210	Child Care Salaries	15505	Cal Works - Child Care	$29,886.37	$0.00	$32,575.00	Salary	10
2301	Student Salaries	15505	Cal Works - Child Care	$0.00	$0.00	$2,478.00	Student Assistant	10
2399	Overtime and Extra Pay	11001	Unrestricted - General	$107.37	$1,000.00	$97.00	Overtime	10
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$11,380.07	$10,970.00	$10,620.00	STRS Cert Non Instr	10
3220	PERS Classified Noninstruction	11001	Unrestricted - General	$4,677.12	$4,727.00	$5,366.00	PERS Classified	10
3221	PERS Classified Instructional	15505	Cal Works - Child Care	$2,773.64	$0.00	$3,163.00	PERS	10
3320	FICA-Classified	11001	Unrestricted - General	$3,099.10	$3,150.00	$3,427.00	FICA Classified	10
3321	FICA Classified Instructional	15505	Cal Works - Child Care	$1,827.13	$0.00	$2,020.00	FICA	10
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$2,000.16	$1,928.00	$1,866.00	Medicare Cert Non Instr	10
3340	Medicare-Classified	11001	Unrestricted - General	$724.85	$737.00	$801.00	Medicare Classified	10
3341	Medicare-Classified Instructior	15505	Cal Works - Child Care	$427.48	$0.00	$472.00	Med Class	10
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$11,846.50	$11,450.00	$12,806.00	H&W Cert Non Instr	10
3420	Health Insurance - Classified	11001	Unrestricted - General	$11,660.90	$11,700.00	$12,456.00	H&W Classified	10
3421	Health Insurance - Classified In	15505	Cal Works - Child Care	$9,328.80	$0.00	$9,965.00	HW Class	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$413.82	$399.00	$386.00	SUI Cert Non Instr	10
3520	SUI - Classified	11001	Unrestricted - General	$149.72	$152.00	$166.00	SUI Classified	10
3521	SUI - Classified Instructional	15505	Cal Works - Child Care	$87.98	$0.00	$98.00	UI Class	10
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$882.84	$838.00	$708.00	WC Cert Non Instr	10
3620	Workers' Comp - Classified	11001	Unrestricted - General	$319.41	$320.00	$301.00	WC Classified	10
3621	Workers' Comp - Classified Inst	15505	Cal Works - Child Care	$188.50	$0.00	$178.00	WC Class	10
4455	Copying/Printing	11001	Unrestricted - General	$692.38	$1,500.00	$623.00	Copy/Print	8
4460	Office Supplies	11001	Unrestricted - General	$254.59	$800.00	$229.00	Office Supplies	8
5210	Travel - Mileage	11001	Unrestricted - General	$35.10	$350.00	$32.00	Mileage	8
5220	Travel - Staff Conferences	11001	Unrestricted - General	$165.00	$466.00	$149.00	Conference Travel	8
5540	Telephone and Data Lines	11001	Unrestricted - General	$18.93	$424.43	$17.00	Telephone	9
5740	Advertising Expense	11001	Unrestricted - General	$451.03	$1,147.00	$0.00	Advertising	0
5860	Postage	11001	Unrestricted - General	$225.57	$225.57	$218.00	Postage	9

			Totals:	**$280,173.46**	**$235,052.00**	**$287,212.00**	

Org: 304, Description: Region X

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5220	Travel - Staff Conferences	17307	Vocational Ed Region X	$3,750.00	$3,750.00	$3,750.00	Conference Travel	10
5740	Advertising Expense	17307	Vocational Ed Region X	$1,000.00	$1,000.00	$1,000.00	Region 10 Marketing	10
			Totals:	**$4,750.00**	**$4,750.00**	**$4,750.00**		

Org: 306, Description: Apprentice Program

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5890	Other Expense	11001	Unrestricted - General	$12,401.45	$16,594.00	$8,123.00	Apprenticeship Funds	10
			Totals:	**$12,401.45**	**$16,594.00**	**$8,123.00**		

Org: 309, Description: Renewable Energy

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1212	Deans Salaries	11001	Unrestricted - General	$0.00	$0.00	$147,080.00	Gonzalo Huerta	10
3111	STRS Certificated Non instructi	11001	Unrestricted - General	$0.00	$0.00	$11,723.00	Gonzalo Huerta	10
3331	MEDICARE Certificated Non ins	11001	Unrestricted - General	$0.00	$0.00	$2,060.00	Gonzalo Huerta	10
3411	H&W - Certificated Noninstruc	11001	Unrestricted - General	$0.00	$0.00	$12,866.00	Gonzalo Huerta	10
3511	SUI - Certificated Non instructi	11001	Unrestricted - General	$0.00	$0.00	$426.00	Gonzalo Huerta	10
3611	Workers' Comp - Certificated N	11001	Unrestricted - General	$0.00	$0.00	$782.00	Gonzalo Huerta	10
4455	Copying/Printing	11001	Unrestricted - General	$0.00	$0.00	$1,000.00	Copy/Print	8
4460	Office Supplies	11001	Unrestricted - General	$0.00	$0.00	$400.00	Office Supplies	8
5210	Travel - Mileage	11001	Unrestricted - General	$0.00	$0.00	$2,000.00	Mileage	5
5220	Travel - Staff Conferences	11001	Unrestricted - General	$0.00	$0.00	$3,000.00	Conference Travel	9
5310	Memberships and Dues	11001	Unrestricted - General	$0.00	$0.00	$700.00	Memberships	7
5740	Advertising Expense	11001	Unrestricted - General	$0.00	$0.00	$0.00	Advertising	0
5860	Postage	11001	Unrestricted - General	$0.00	$0.00	$300.00	Postage	7
			Totals:	**$0.00**	**$0.00**	**$182,337.00**		

Org: 391, Description: Workforce Development Center

Acct	Description	Fund	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1390	Instructional Consultant Salari	12101	VATEA	$0.00	$0.00	$1,950.00	Stipends for PT Faculty to attend professional c	10
1410	Part-Time Counse/Library Sala	12101	VATEA	$0.00	$0.00	$8,870.00	Special Populations Counselor Salary. Amount	10
1491	Stipends	12101	VATEA	$0.00	$0.00	$3,000.00	Stipends for FT Faculty to attend professional c	10
2103	Accounting Salaries	12101	VATEA	$30,744.74	$30,744.74	$23,331.00	55% of Budget Technician Salary. Amount subj	10
2211	Tutorial Salaries	12101	VATEA	$52,104.00	$52,104.00	$59,250.00	100% Student Employment Specialist Salary.	10
2301	Student Salaries	12101	VATEA	$1,696.76	$1,696.76	$2,520.00	Student salary for office assistance needed at e	10
2399	Overtime and Extra Pay	12101	VATEA	$229.71	$229.71	$3,000.00	Overtime for staff for attending required meeti	10

3111	STRS Certificated Non instructi	12101	VATEA	$732.00	$732.00	$732.00	STRS for Special Populations Counselor. Amour 10
3220	PERS Classified Noninstruction	12101	VATEA	$2,898.62	$2,898.62	$3,172.00	PERS for Budget Technician. Amount subject tc 10
3221	PERS Classified Instructional	12101	VATEA	$4,912.38	$4,912.38	$5,478.00	PERS for Student Employment Specialist. Amou 10
3320	FICA-Classified	12101	VATEA	$1,919.26	$1,919.26	$2,026.00	FICA for Budget Technician. Amount subject to 10
3320	FICA-Classified	12101	VATEA	$14.25	$14.25	$562.00	FICA for staff attending professional developm 10
3321	FICA Classified Instructional	12101	VATEA	$3,235.07	$3,235.07	$3,498.00	FICA for Student Employment Specialist. Amou 10
3331	MEDICARE Certificated Non ins	12101	VATEA	$129.00	$129.00	$129.00	Medicare for Special Populations Counselor. Ar 10
3340	Medicare-Classified	12101	VATEA	$448.92	$448.92	$474.00	Medicare for Budget Technician. Amount subje 10
3340	Medicare-Classified	12101	VATEA	$3.33	$3.33	$87.00	Medicare for staff attending professional devel 10
3341	Medicare-Classified Instructior	12101	VATEA	$756.60	$756.60	$819.00	Medicare for Student Employment Specialist. A 10
3420	Health Insurance - Classified	12101	VATEA	$8,978.90	$8,978.90	$9,591.00	Health Insurance for Budget Technician. Amou 10
3421	Health Insurance - Classified In	12101	VATEA	$11,660.90	$11,660.90	$12,459.00	Health Insurance for Student Employment Spe 10
3511	SUI - Certificated Non instructi	12101	VATEA	$27.00	$27.00	$27.00	SUI for Special Populations Counselor. Amount 10
3520	SUI - Classified	12101	VATEA	$92.64	$92.64	$99.00	SUI for Budget Technician. Amount subject to c 10
3520	SUI - Classified	12101	VATEA	$0.69	$0.69	$18.00	SUI for staff attending professional developme 10
3521	SUI - Classified Instructional	12101	VATEA	$156.30	$156.30	$167.00	SUI for Student Employment Specialist. Amoun 10
3611	Workers' Comp - Certificated N	12101	VATEA	$57.00	$57.00	$48.00	WC for Special Populations Counselor. Amount 10
3620	Workers' Comp - Classified	12101	VATEA	$10.86	$10.86	$15.00	WC for student worker. Amount subject to cha 10
3620	Workers' Comp - Classified	12101	VATEA	$197.76	$197.76	$178.00	WC for Budget Technician. Amount subject to c 10
3620	Workers' Comp - Classified	12101	VATEA	$1.47	$1.47	$33.00	WC for staff attending professional developme 10
3621	Workers' Comp - Classified Inst	12101	VATEA	$333.48	$333.48	$308.00	WC for Student Employment Specialist. Amour 10
4401	Non-Instructional Supply / Mat	12101	VATEA	$1,226.08	$1,226.08	$1,800.00	Non-instructional supplies, such as books & gu 10
4455	Copying/Printing	12101	VATEA	$254.47	$254.47	$800.00	Copy/Print for Applied Sciences office. 10
4455	Copying/Printing	12101	VATEA	$0.00	$0.00	$300.00	Copy/Print for Workforce Development. 10
4460	Office Supplies	12101	VATEA	$1,727.39	$1,727.39	$3,000.00	Office supplies for Applied Sciences. 10
4460	Office Supplies	12101	VATEA	$1,847.95	$1,847.95	$1,500.00	Office Supplies for Budget Technician. 10
4480	Hospitality	12101	VATEA	$573.48	$573.48	$600.00	Hospitality for required CTEA Local Planning Te 10
4480	Hospitality	12101	VATEA	$164.80	$164.80	$2,000.00	Hospitality for Applied Sciences Expo. 10
4480	Hospitality	12101	VATEA	$0.00	$0.00	$1,500.00	Hospitality for professional development works 10
5110	Consulting Services	12101	VATEA	$0.00	$0.00	$4,000.00	Consultant for professional development work 10
5210	Travel - Mileage	12101	VATEA	$1,647.05	$1,647.05	$2,500.00	Mileage expense reimbursement for Student E 10
5220	Travel - Staff Conferences	12101	VATEA	$5,335.63	$5,335.63	$5,000.00	Conference Travel for Dean to attend required 10
5220	Travel - Staff Conferences	12101	VATEA	$2,991.15	$2,991.15	$5,000.00	Conference Travel for staff and faculty from an 10
5310	Memberships and Dues	12101	VATEA	$30.00	$30.00	$855.00	Membership renewals with organizations such 10
5540	Telephone and Data Lines	12101	VATEA	$0.51	$0.51	$20.00	Telephone charges. 10
5740	Advertising Expense	12101	VATEA	$4,963.28	$4,963.28	$6,500.00	Brochures and Promotional items used at varic 10
5860	Postage	12101	VATEA	$104.83	$104.83	$100.00	Postage to mail required documents. 10
6490	Equipment - New Eqp under 5(	12101	VATEA	$6,077.01	$6,077.01	$4,833.00	Upgrade Applied Sciences computers, printers, 10
6502	Capital Software	12101	VATEA	$0.00	$0.00	$1,787.00	Capital Software purchase and renewal of site l 10
			Totals:	**$148,285.27**	**$148,285.27**	**$183,936.00**	

Actual Grand Total:	**$445,610.18**
Budgeted Grand Total:	**$404,681.27**
Requesting Grand Total:	**$666,358.00**