Imperial Valley College

Program Review

902-11201-6200		Admissions & Registration Staff/Matriculation Matching Funds/Admissions and Records					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2102	Admission/Student Records Salaries	$316,757.10	$318,996.00	$330,131.00	Staff salaries	10	Staffing
2	2108	Classified Managers Salaries	$0.00	$36,840.00	$93,864.00	Manager Salaries	10	Staffing
3	2109	Night Differential	$1,331.90	$1,500.00	$1,500.00	Salaries	10	Staffing
4	2120	Secretarial/Clerical Salaries	$48,612.00	$48,312.00	$50,136.00	Staff Salaries	10	Staffing
5	2398	Professional Growth Salaries	$300.00	$300.00	$300.00	Staff using professional dev	10	Professional Development
6	3111	STRS Certificated Non instructional	$10,228.81	$9,829.00	$7,743.00	STRS	10	Staffing
7	3220	PERS Classified Noninstructional	$34,600.61	$38,194.00	$36,920.00	Pers	10	Staffing
8	3320	FICA-Classified	$22,857.25	$25,417.00	$23,577.00	FICA	10	Staffing
9	3331	MEDICARE Certificated Non instructi	$1,797.76	$1,727.00	$1,361.00	Medicare	10	Staffing
10	3340	Medicare-Classified	$5,345.76	$5,946.00	$5,514.00	Monthly cost	10	Staffing
11	3411	H&W - Certificated Noninstructional	$11,846.50	$11,450.00	$14,725.00	Monthly cost	10	Staffing
12	3420	Health Insurance - Classified	$93,287.20	$99,430.00	$99,648.00	Monthly cost	10	Staffing
13	3511	SUI - Certificated Non instruction	$372.00	$357.00	$282.00	Monthly cost	10	Staffing
14	3520	SUI - Classified	$1,104.12	$1,232.00	$1,141.00	Monthly cost	10	Staffing
15	3611	Workers' Comp - Certificated Non in	$793.48	$751.00	$601.00	Monthly cost	10	Staffing
16	3620	Workers' Comp - Classified	$2,405.54	$2,632.00	$2,072.00	Monthly cost	10	Staffing
17	4455	Copying/Printing	$1,948.31	$3,000.00	$2,000.00	Copy cost reduced, forms available online	10	Routine Operational Cost
18	4458	Microfilm	$2,890.60	$2,820.00	$3,000.00	Increased line item to coincide with 07/08 f	10	Routine Operational Cost
19	4460	Office Supplies	$10,254.33	$10,800.00	$8,324.00	Supplies for A & R Office	3	Routine Operational Cost
20	4462	Diploma Abatement	$0.00	$2,903.00	$2,016.00	Diploma cover estimated cost	1	Routine Operational Cost
21	5220	Travel - Staff Conferences	$1,505.32	$1,800.00	$2,439.00	Travel to required meetings/conferences	6	Routine Operational Cost
22	5310	Memberships and Dues	$200.00	$660.00	$685.00	Memberships for Director	3	Routine Operational Cost
23	5540	Telephone and Data Lines	$38.20	$581.00	$581.00	Amount posted by Business Office	10	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$2,235.00	$5,408.00	$2,500.00	Required maintenance agreements for equ	10	Routine Operational Cost
25	5640	Equipment Repairs	$667.33	$700.00	$700.00	Increased line item to coincide with 07/08 f	8	Routine Operational Cost
26	5860	Postage	$21,309.51	$10,000.00	$13,000.00	Funds needed for mailouts to students	9	Routine Operational Cost
27	6490	Equipment - New Eqp under 5000	$2,509.68	$2,500.00	$2,068.00	Funds to improve student registration area	3	Routine Operational Cost
28	6590	Capital Equipment DEP Asset	$0.00	$0.00	$1,656.00	Printer replacement funds	3	Routine Operational Cost
		Totals:	**$595,198.31**	**$644,085.00**	**$708,484.00**			

Long Justifications:

1 Staff salaries
2 Manager Salaries
3 Salaries
4 Staff Salaries
5 Staff using professional dev
6 STRS
7 Pers
8 FICA
9 Medicare
10 Monthly cost
11 Monthly cost
12 Monthly cost
13 Monthly cost
14 Monthly cost
15 Monthly cost
16 Monthly cost
17 Forms available online
18 Increased line item to coincide with 07/08 funds used, however total budget still reduced by 10%
19 Supplies for A & R Office
20 Diploma cover estimated cost
21 Travel to required meetings/conferences for new Director
22 Memberships for Director
23 Amount posted by Business Office
24 No additional Maint Agreements
25 Increased line item to coincide with 07/08 funds used, however total budget still reduced by 10%
26 Reducing amount of mail outs
27 Student Reg Area Equip.
28 Printer replacement cost

Actual Grand Total:	**$595,198.31**
Budgeted Grand Total:	**$644,085.00**
Requesting Grand Total:	**$708,484.00**