Imperial Valley College

Program Review

104-11001-6790		Public Relations/Marketing/Unrestricted - General/Other General Inst Support Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2108	Classified Managers Salaries	$0.00	$0.00	$42,565.00	Comm manager	10	Marketing
2	2119	Professional Salaries	$0.00	$0.00	$36,030.00	Social Media Coordinator	10	Marketing
3	3220	PERS Classified Noninstructional	$0.00	$0.00	$7,985.00	PERS required	10	Marketing
4	3320	FICA-Classified	$0.00	$0.00	$5,099.00	FICA required	10	Marketing
5	3340	Medicare-Classified	$0.00	$0.00	$1,193.00	Medicare required	10	Marketing
6	3420	Health Insurance - Classified	$0.00	$0.00	$11,210.00	Health Ins. ((Check)	10	Marketing
7	3620	Workers' Comp - Classified	$0.00	$0.00	$247.00	SUI required	10	Marketing
8	4401	Non-Instructional Supply / Material	$380.47	$2,310.00	$2,300.00	Supplies for office	10	Marketing
9	4455	Copying/Printing	$61.00	$0.00	$9,800.00	Annual report, Measure L report	10	Marketing
10	5210	Travel - Mileage	$250.00	$300.00	$300.00	Around Valley	6	Marketing
11	5220	Travel - Staff Conferences	$0.00	$0.00	$2,500.00	Prof. Conference, Legislative meeting	6	Marketing
12	5630	Facility/Equipment Rental Expense	$2,500.00	$5,100.00	$2,500.00	Fair display	8	Marketing
13	5740	Advertising Expense	$55,089.23	$56,565.00	$40,000.00	Marketing for registration, etc.	9	Marketing
14	5860	Postage	$673.47	$500.00	$1,000.00	Mailing annual reports, measure L	9	Marketing
		Totals:	**$58,954.17**	**$64,775.00**	**$162,729.00**			

Long Justifications:

1 Comm manager
2 Social Media Coordinator
3 PERS required
4 FICA required
5 Medicare required
6 Health Ins. ((Check)
7 SUI required
8 Supplies for office
9 Annual report, Measure L report
10 Around Valley
11 Prof. Conference, Legislative meeting
12 Fair display
13 Marketing for registration, etc.

14 Mailing annual reports, measure L

104-11501-6790		Public Relations/Marketing/Lottery Unrestricted/Other General Inst Support Services					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	4455	Copying/Printing	$64,726.51	$64,726.51	$45,000.00	Couse Schedule plus online version	10	Marketing
		Totals:	**$64,726.51**	**$64,726.51**	**$45,000.00**			

Long Justifications:

1 Couse Schedule plus online version

112-11001-6600		Stakeholders & Visioning Process/Unrestricted - General/Planning, Policymaking and Coord					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	4401	Non-Instructional Supply / Material	$0.00	$0.00	$1,000.00	Handouts for community meetings	0	Marketing
2	4480	Hospitality	$0.00	$0.00	$1,800.00	Represhments, incidentals for community r	0	Marketing
3	5740	Advertising Expense	$5,000.00	$6,250.00	$5,000.00	Promotion for community meetings	0	Marketing
		Totals:	**$5,000.00**	**$6,250.00**	**$7,800.00**			

Long Justifications:

1 Handouts for community meetings
2 Represhments, incidentals for community meetings
3 Promotion for community meetings

505-11001-6770		Reprographics/Unrestricted - General/Logistical Services					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	2123	Reprographics Salaries	$93,090.53	$89,808.00	$89,808.00	Salaries as negotiated	7	Routine Operational Cost
2	2301	Student Salaries	$0.00	$804.48	$6,000.00	Anticipate increase due to elimination of a	7	Routine Operational Cost
3	3220	PERS Classified Noninstructional	$13,356.20	$13,235.00	$13,235.00	As negotiated	7	Routine Operational Cost
4	3320	FICA-Classified	$8,820.40	$8,818.00	$8,818.00	required by law	7	Routine Operational Cost
5	3340	Medicare-Classified	$2,091.36	$2,062.00	$2,062.00	Required by law	7	Routine Operational Cost
6	3420	Health Insurance - Classified	$33,816.61	$23,400.00	$23,400.00	As negotiated	7	Routine Operational Cost
7	3520	SUI - Classified	$432.53	$427.00	$427.00	Required by law	7	Routine Operational Cost
8	3620	Workers' Comp - Classified	$922.50	$933.00	$933.00	Required by law	7	Routine Operational Cost
9	4461	Copier Supplies	-$84,801.23	$20,000.00	$20,000.00	For Program Review purposes, will maintai	7	Routine Operational Cost
10	5630	Facility/Equipment Rental Expense	$78,232.27	$70,000.00	$70,000.00	This amount can be reduced pending result	7	Routine Operational Cost
		Totals:	**$145,961.17**	**$229,487.48**	**$234,683.00**			

Long Justifications:

1 Salaries as negotiated
2

3 As negotiated
4 required by law
5 Required by law
6 As negotiated
7 Required by law
8 Required by law
9 For Program Review purposes, will maintain this amount but it can be reduced if number of copies produced annually on campus are reduced.
10 This amount can be reduced pending results of a campus wide evaluation of copier use.

Actual Grand Total:	**$274,641.85**
Budgeted Grand Total:	**$365,238.99**
Requesting Grand Total:	**$450,212.00**