Imperial Valley College

Program Review

371-11001-1200		Nursing, Health Tech and EMS Office/Unrestricted - General/Health					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$659,237.39	$568,094.40	$712,956.00	Nursing FT Faculty	10	Staffing
2	1270	Chair/Coordinator Salaries	$38,874.30	$48,016.60	$74,722.00	FT Release Faculty	10	Staffing
3	1330	Adjunct Faculty Salaries	$163,819.12	$157,000.00	$130,332.00	Req Adjunct Faculty	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$103,634.04	$127,200.00	$111,482.00	Nsg Overload	10	Staffing
5	2301	Student Salaries	$0.00	$0.00	$0.00	To assist in inventoring the clinical supplies	1	Staffing
6	2399	Overtime and Extra Pay	$0.00	$0.00	$300.00	Reduced by 30% for extended pinning/ever	10	Staffing
7	3110	STRS Certificated Instructional	$71,062.83	$73,929.00	$78,768.00	Benefits	10	Staffing
8	3111	STRS Certificated Non instructional	$3,993.60	$0.00	$6,165.00	Benefits	10	Staffing
9	3220	PERS Classified Noninstructional	$0.00	$0.00	$0.00	should be STRS	0	Routine Operational Cost
10	3310	FICA-Certificated	$3,173.21	$0.00	$3,214.00	Benefits	10	Staffing
11	3320	FICA-Classified	$0.00	$0.00	$0.00	benefit	0	Routine Operational Cost
12	3330	Medicare-Certificated	$6,860.82	$5,766.31	$13,844.00	Benefits	10	Staffing
13	3331	MEDICARE Certificated Non instructi	$444.74	$0.00	$1,083.00	Benefits	10	Staffing
14	3340	Medicare-Classified	$0.00	$0.00	$0.00	benefit	0	Routine Operational Cost
15	3410	H&W - Certificated Instructional	$95,233.41	$91,600.00	$113,618.00	Benefits	10	Routine Operational Cost
16	3411	H&W - Certificated Noninstructional	$8,144.25	$0.00	$12,196.00	Benefits	10	Staffing
17	3510	SUI - Certificated	$2,713.96	$2,688.00	$2,864.00	Benefits	10	Routine Operational Cost
18	3511	SUI - Certificated Non instruction	$143.70	$0.00	$224.00	Benefits	10	Routine Operational Cost
19	3610	Workers' Comp - Certificated	$5,796.59	$5,646.00	$5,251.00	Benefits	10	Routine Operational Cost
20	3611	Workers' Comp - Certificated Non in	$306.59	$0.00	$411.00	Benefits	10	Routine Operational Cost
21	4220	Magazines, Periodicals, CD's	$2,277.67	$2,278.00	$2,050.00	As per BRN regs update resources	8	Routine Operational Cost
22	4320	Instructional Supplies and Material	$1,949.36	$3,818.34	$7,500.00	Nsg labs and course instruction costs	10	Routine Operational Cost
23	4455	Copying/Printing	$3,029.63	$3,722.00	$3,100.00	Duplication of tests and handouts, going m	10	Routine Operational Cost
24	4460	Office Supplies	$2,603.44	$2,851.00	$2,600.00	Previously funded by grants to update spls	10	Routine Operational Cost
25	4480	Hospitality	$278.82	$400.00	$250.00	Pinning ceremony costs	10	Routine Operational Cost
26	5213	Travel - Student Room and Board	$0.00	$0.00	$4,600.00	Compliance with required out of county co	10	Routine Operational Cost
27	5220	Travel - Staff Conferences	$0.12	$5,200.00	$3,000.00	Nsg Dir/Asst Dir Orientation workshops	10	Routine Operational Cost
28	5310	Memberships and Dues	$125.00	$400.00	$125.00	Nursing Dir memberships	10	Routine Operational Cost
29	5540	Telephone and Data Lines	$40.15	$75.00	$41.00	Same as 0809	10	Routine Operational Cost

30	5550	Laundry	$100.00	$200.00	$100.00	wash linens on beds in clinical labs	10	Routine Operational Cost
31	5620	Other Maintenance Agreements	$0.00	$0.00	$18,000.00	Maintenance agreement for simulators. Or	10	Technology
32	5621	Copier Maintenance Agreements	$5,473.97	$5,830.00	$5,474.00	Maintain current copier	10	Routine Operational Cost
33	5640	Equipment Repairs	$0.00	$0.00	$3,000.00	Simulation lab repairs if not under warrant	10	Technology
34	5860	Postage	$1,925.61	$1,800.00	$1,930.00	Required postage	10	Routine Operational Cost
		Totals:	**$1,181,242.32**	**$1,106,514.65**	**$1,319,200.00**			

Long Justifications:

1 Nursing FT Faculty
The dollar amount listed is based on the number of full-time faculty required to teach the core nursing courses for the RN and VN Programs and includes the 3% increase as per contract.

The numbers also include the costs for moving to a Dean and Director of Nursing structure without replacing the 1 full-time categorical instructor.

For 5 or more years, 1 full time faculty has been paid with categorical funds. The grants were phased out or eliminated by in the 09-10 fiscal year. No new faculty was hired to replace the categorical. The projected number

The elimination of these grants has a trickle down effect in multiple accounts and is so noted.

2 FT Release Faculty. Reassigned time based on $60/hr, 7 units for Director of Nursing and 7.5 units for Simulation Coordinator.

The Boards of Nursing require (compliance) a Director of Nursing have sufficient time to oversee/direct, evaluate, and continuously improve the nursing program.

The Simulation Coordinator in all other nursing programs is a full time position. At IVC we utilize the faculty member in the set-up, during and take-down of all scenarios as well as ensuring sufficient medical accuracy is in place for the scenario development and in the care of the high tech mannequins. As at other schools, IVC employs a full-time (categorical) employee as the technician to the simulation lab.

3 Req Adjunct Faculty.
Calculations for adjunct based on $60/hrs as per contract and:
a) change to a Dean structure,
b) change to a Director of Nursing that would have a minimum of 8 units Teaching Load with 7 units Reassigned Load,
c) not replacing 1 full-time program faculty when grant expired, and
d) reducing the number of students allowed into the program to 20-24 (previously 30-40)
e) reducing the number of winter/summer course offering to 0-2 sections.

4 Nsg Overload calculated based on projected classes and a rate of $60/hr. NOTE: currently in a state of flux due to decreasing entry level class size, replacement of one instructor, NOT replacing another full time instructor, and anticipation of a restructure at the Division Adminstrative level; i.e. DEAN w/ DON and Assit DON.

5 We have reduced the adjunct staff . The student would provide a cheaper alternative and allows for the adjunct staff to tutor.

6 Reduced by 30% for extended pinning/event or survey reporting

7 Benefits

8 Benefits

9 should be STRS
10 Benefits
11 benefit
12 Benefits
13 Benefits
14 benefit
15 Benefits
16 Benefits
17 Benefits
18 Benefits
19 Benefits
20 Benefits
21 As per BRN regs update resources. A 10% reduction for fiscal year 10-11 may result in an insufficient supply of updated resources. Students will have to access more resources throught the internet and e-library services.
22 Update Nsg Lab Spls. Fiscal year 08-09: $27,573 grant funds used. Core expenses for required nursing lab supplies and instruction is ~$17,000. If we institute a lab fee for all students, the expense could be reduced to 7,000 or 8,000. Before end of fall 2009 the criteria and cost structure will be developed
23 Duplication of tests and handouts, going more to online. Fiscal year 08-09: $3030 district AND $500 grants. A 10% reduction would be $3150. To reduce to the budgeted amount will require alternative approaches to classes and teaching strategies.
24 Previously funded by grants to update spls. Fiscal year 08-09: $2603 district AND $934 categorical. In fiscal year 09-10 grant funds were used again. This line item reflects the minimum necessary as all grant funding will be eliminated by the fiscal yar 10-11
25 Pinning ceremony costs. A 10% reduction in this line item will require a reduction in the set-up and services and will require more student solicitation from the community to cover the cost of their pinning invitations, decorations etc.
26 Compliance with required out of county course - psychiatric nursing in San Diego or Indio. Weekly trip ~268 miles at $0.55/mi
27 Nsg Dir/Asst Dir Orientation workshops. Total of 3 meetings/conferences each year - RN Program (Fall and Spring) and VN Program (Fall only). Each conference requires 2-3 days away and travel.

Grants have funded this cost for more than 5 years. Grants were phased out or eliminated in 09-10 fiscal year.
28 Nursing Dir memberships. Annual membership required of Directors of Nursing Programs. This amount may not pay for both RN and VN.
29 Same as 0809. Unable to control the cost for phone and data lines.
30 wash linens on beds in clinical labs. Requirement for the nursing labs and costs reduced to 08-09 expense.
31 Maintenance agreement for simulators. Original warranties have expired; an extended maintenance agreement for the 4 simulators is necessary to avoid even higher costs for repair or replacement ~40K ea. Maintain until another grant secured is most logical
32 Maintain current copier. Unable to independently control the agreement cost for copier.

33 Simulation lab repairs if not under warranty is costly. Shipping fees start at $500 with warranty.
34 Required postage. Postage related to complying with Boards of Nursing requirements and graduation

371-11001-6010		Nursing, Health Tech and EMS Office/Unrestricted - General/Academic Administration					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1213	Associate Dean	$113,530.41	$111,151.00	$120,159.00	Associate Dean	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$0.00	benefit	10	Routine Operational Cost
3	3111	STRS Certificated Non instructional	$9,366.28	$9,170.00	$9,913.00	Benefits	10	Staffing
4	3331	MEDICARE Certificated Non instructi	$1,486.64	$1,611.69	$1,742.00	Benefits	10	Staffing
5	3411	H&W - Certificated Noninstructional	$10,362.34	$11,450.00	$12,768.00	Benefits	10	Routine Operational Cost
6	3511	SUI - Certificated Non instruction	$340.55	$333.00	$360.00	Benefits	10	Staffing
7	3611	Workers' Comp - Certificated Non in	$726.62	$700.00	$661.00	Benefits	10	Staffing
		Totals:	**$135,812.84**	**$134,415.69**	**$145,603.00**			

Long Justifications:

1 Associate Dean. Anticipate the change from Assoc Dean to Dean to be a 3% over the annual 3% increase - a total of 6%

2 benefit
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Benefits

371-11001-6190		Nursing, Health Tech and EMS Office/Unrestricted - General/Other Instructional Support					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$111,005.73	$111,114.00	$122,510.00	Clerical Salaries	10	Staffing
2	2211	Tutorial Salaries	$0.00	$0.00	$40,131.00	Simulation Lab Tech - high fidelity simulato	10	Staffing
3	2398	Professional Growth Salaries	$300.00	$300.00	$300.00	Approved Prof Development	10	Staffing
4	3220	PERS Classified Noninstructional	$10,504.16	$10,415.00	$11,401.00	Benefits	10	Staffing
5	3221	PERS Classified Instructional	$0.00	$0.00	$3,738.00	benefit	10	Routine Operational Cost
6	3320	FICA-Classified	$6,849.83	$6,939.00	$7,596.00	Benefits	10	Staffing
7	3321	FICA Classified Instructional	$0.00	$0.00	$2,488.00	benefit	10	Routine Operational Cost
8	3340	Medicare-Classified	$1,602.00	$1,623.00	$1,776.00	Benefits	10	Staffing
9	3341	Medicare-Classified Instructional	$0.00	$0.00	$582.00	benefit	10	Routine Operational Cost
10	3420	Health Insurance - Classified	$23,315.52	$23,400.00	$24,912.00	Benefits	10	Staffing
11	3421	Health Insurance - Classified Instr	$0.00	$0.00	$12,456.00	benefit	10	Routine Operational Cost
12	3520	SUI - Classified	$331.00	$336.00	$367.00	Benefits	10	Staffing
13	3521	SUI - Classified Instructional	$0.00	$0.00	$120.00	benefit	10	Routine Operational Cost
14	3620	Workers' Comp - Classified	$705.81	$705.00	$674.00	Benefits	10	Staffing
15	3621	Workers' Comp - Classified Instruct	$0.00	$0.00	$221.00	benefit	10	Routine Operational Cost
		Totals:	**$154,614.05**	**$154,832.00**	**$229,272.00**			

Long Justifications:

1 Clerical Salaries with 5% increase as per CSEA contract

2 Simulation Lab Tech - high fidelity simulators require computer & equipment tech to maintain and to assist the part-time Sim. Coordinator. Typical sim. labs have a fulltime coordinator as well as the tech.

In prior 5-6 years the cost for the tech was covered by grants. However, all grant funds expected to be phased out or eliminated by fiscal year 10-11. Still the expectation for simulators and their maintenance remains. With 4-5 simualtors and multiple simulations for 2nd, 3rd, and 4th semseter the maintenance time has expanded.

Additionally, this person is the monitor for the computer lab where all computerized testing (ATI, another expectation) is done as well as assigned computerized studies.

3 Approved Prof Development

4 Benefits

5 benefit

6 Benefits

7 benefit

8 Benefits

9 benefit

10 Benefits

11 benefit

12 Benefits

13 benefit

14 Benefits

15 benefit

371-11002-1200 Nursing, Health Tech and EMS Office/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$31,494.00	$43,802.00	$0.00	class moved to fall/spring	0	Staffing
2	1330	Adjunct Faculty Salaries	$12,975.90	$21,077.00	$0.00	Limited classes	10	Staffing
3	3110	STRS Certificated Instructional	$3,668.78	$5,683.00	$0.00	benefit - limit classes	10	Routine Operational Cost
4	3330	Medicare-Certificated	$201.54	$998.00	$0.00	benefits - limit classes	0	Routine Operational Cost
5	3510	SUI - Certificated	$132.80	$207.00	$0.00	benefit	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$283.33	$434.00	$0.00	benefit - limit classes	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$325.00	$700.00	$100.00	summer supplies for limited classes	10	Routine Operational Cost
8	4455	Copying/Printing	$164.75	$300.00	$75.00	55% reduction	10	Routine Operational Cost
9	5213	Travel - Student Room and Board	$3,921.84	$10,000.00	$0.00	class moved to fall/winter	0	Routine Operational Cost
		Totals:	**$53,167.94**	**$83,201.00**	**$175.00**			

Long Justifications:

1 class moved to fall/spring
2 Limited classes
3 benefit - limit classes
4 benefits - limit classes
5 benefit
6 benefit - limit classes
7 summer supplies for limited classes
8 55% reduction
9 class moved to fall/winter

371-11701-1200 Nursing, Health Tech and EMS Office/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$39,931.00	$39,931.00	$0.00	Coruse moved to fall/spring	0	Staffing
2	1330	Adjunct Faculty Salaries	$17,334.45	$17,334.45	$0.00	Limited classes	10	Staffing
3	3110	STRS Certificated Instructional	$4,265.34	$4,715.00	$0.00	benefit - limited classes	0	Routine Operational Cost
4	3330	Medicare-Certificated	$251.35	$829.00	$0.00	benefit - limit classes	0	Routine Operational Cost
5	3510	SUI - Certificated	$170.43	$171.00	$0.00	benefit - limit classes	10	Routine Operational Cost
6	3610	Workers' Comp - Certificated	$363.58	$360.00	$0.00	benefit - limit classes	10	Routine Operational Cost
7	4320	Instructional Supplies and Material	$624.36	$700.00	$100.00	winter supplies for limited classes	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$300.00	$75.00	Previously covered by grant	9	Routine Operational Cost
9	5213	Travel - Student Room and Board	$3,314.55	$8,000.00	$0.00	No Justification	10	Routine Operational Cost
		Totals:	**$66,255.06**	**$72,340.45**	**$175.00**			

Long Justifications:
1 Coruse moved to fall/spring
2 Limited classes
3 benefit - limited classes
4 benefit - limit classes
5 benefit - limit classes
6 benefit - limit classes
7 winter supplies for limited classes
8 Previously covered by grant
9 . In fiscal year 08-09, psych rotation was held in the summer for several days in a row. In fiscal year 09-10 this changed to fall/spring with WEEKLY travel to San Diego or Indio. Gas costs ~$4100. Overnight stays ~$500.

372-11001-6820 Continuing Education/Unrestricted - General/Community Service Classes

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$59,342.09	$67,019.66	$25,000.00	Self funded Nsg Comm Ed crses, CPR, asess	10	Routine Operational Cost

2	8834	Nursing Classes Revenue	$59,342.09	$67,019.66	$25,000.00	Class & Lab Fee Revenue	10 Routine Operational Cost
		Totals:	**$118,684.18**	**$134,039.32**	**$50,000.00**		

Long Justifications:

1 Self funded Nsg Comm Ed crses, CPR, asessment testing.

This account is used to receive and distribute funds for CPR courses, ATI / TEAS testing for nursing students, and miscellaneous Community Education Nursing Courses offered throughout the year. The amount is reduced to $15,000 from prior year due to a change in the billing process with ATI/TEAS, and Liability Insurance.

However, an additional $10,000 was added for Course Lab Fees for every skills lab.

2 Class & Lab Fee Revenue

374-11001-1200 EMT/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$86,023.21	$104,054.00	$96,501.00	Req EMS Staff	10	Staffing
2	1270	Chair/Coordinator Salaries	$12,534.54	$19,051.00	$14,933.00	Req Paramed Dir	10	Staffing
3	1330	Adjunct Faculty Salaries	$45,810.00	$87,544.00	$63,961.00	Req adjunct faculty	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$41,969.84	$34,940.00	$45,526.00	OL EMT/EMS	10	Staffing
5	3110	STRS Certificated Instructional	$11,425.83	$19,188.00	$16,994.00	Req benefits	10	Staffing
6	3111	STRS Certificated Non instructional	$1,034.10	$0.00	$1,232.00	Req benefits	10	Staffing
7	3310	FICA-Certificated	$2,185.20	$0.00	$850.00	FICA benefit	10	Staffing
8	3330	Medicare-Certificated	$2,521.28	$3,372.00	$2,987.00	Req benefits	10	Staffing
9	3331	MEDICARE Certificated Non instructi	$181.76	$0.00	$217.00	Req benefits	10	Staffing
10	3410	H&W - Certificated Instructional	$14,169.29	$22,901.00	$21,587.00	Req benefits	10	Staffing
11	3411	H&W - Certificated Noninstructional	$941.52	$0.00	$3,368.00	Req benefits	10	Staffing
12	3510	SUI - Certificated	$521.45	$699.00	$618.00	Req benefits	10	Staffing
13	3511	SUI - Certificated Non instruction	$37.60	$0.00	$45.00	Req benefits	10	Staffing
14	3610	Workers' Comp - Certificated	$1,111.82	$1,465.00	$1,133.00	Req benefits	10	Staffing
15	3611	Workers' Comp - Certificated Non in	$80.19	$0.00	$82.00	Req benefits	10	Staffing
16	4320	Instructional Supplies and Material	$2,211.92	$2,211.92	$4,630.00	Paramedic and EMT Spls updated and requ	10	Routine Operational Cost
17	4455	Copying/Printing	$1,046.25	$1,600.00	$940.00	Reduced use of handouts/tests	10	Routine Operational Cost
18	4460	Office Supplies	$219.85	$250.00	$200.00	Update ofc spls	10	Routine Operational Cost
19	5110	Consulting Services	$3,510.00	$15,150.00	$14,040.00	Req Medical Director Consultant Srvs to ma	10	Staffing
20	5210	Travel - Mileage	$0.00	$0.00	$2,300.00	EMS accreditation scheduled for fall 2010	10	Routine Operational Cost
21	5220	Travel - Staff Conferences	$0.00	$1,000.00	$600.00	Reducing travel to required director orienta	10	Professional Development
22	5310	Memberships and Dues	$1,770.00	$2,000.00	$2,270.00	Required to maintain current accreditation	10	Routine Operational Cost
23	5860	Postage	$151.09	$550.00	$155.00	Maintain postage as 0809	10	Routine Operational Cost
		Totals:	**$229,456.74**	**$315,975.92**	**$295,169.00**			

Long Justifications:

1 Req EMS Staff
2 Req Paramed Dir
3 Req adjunct faculty
4 OL EMT/EMS
5 Req benefits
6 Req benefits
7 FICA benefit
8 Req benefits
9 Req benefits
10 Req benefits
11 Req benefits
12 Req benefits
13 Req benefits
14 Req benefits
15 Req benefits
16 Paramedic and EMT Spls updated and required for program. Cycle of courses moved requiring more instructional costs in Spring semester. Reduced the cost by 10% of the 08-09 year. Developing criteria and process for lab fee for specific courses to off-set soem of this expense.
17 Reduced use of handouts/tests. Minimum reduction of 10%
18 Update ofc spls. Reduced office supply by 10%
19 Req Medical Director Consultant Srvs to maintain program. compliance issue. Although 14040 is full amount of contract, Dr. Bruce Haynes has not always billed for the full amount.
20 EMS accreditation scheduled for fall 2010
21 Reducing travel to required director orientations. Prior travel paid via grant funds.
22
CPPD (Calif. PM Program Dir. Membership) application
$50.00
NAEMSE (National Assoc. EMS Educators)
$70.00
CAAHEP (Commission Accreditation Allied Health Education Programs)
$450.00
CoAEMSP Committee on Accreditation annual fee
$1,200.00
Committee on Accreditation
$500.00
Added fees due to accreditation process in next year.
23 Maintain postage as 0809

374-11001-6190 EMT/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$43,788.00	$43,788.00	$48,271.00	Staff Secretary	10	Staffing
2	3220	PERS Classified Noninstructional	$4,128.36	$4,075.00	$4,687.00	Classified benefits	10	Staffing
3	3320	FICA-Classified	$2,714.88	$2,715.00	$2,993.00	Classified benefits	10	Staffing
4	3340	Medicare-Classified	$634.92	$635.00	$700.00	Classified benefits	10	Staffing
5	3420	Health Insurance - Classified	$11,660.90	$11,700.00	$12,546.00	H&W	10	Staffing
6	3520	SUI - Classified	$131.40	$131.00	$145.00	SUI	10	Staffing
7	3620	Workers' Comp - Classified	$280.20	$276.00	$263.00	Workman's Comp	10	Staffing
		Totals:	**$63,338.66**	**$63,320.00**	**$69,605.00**			

Long Justifications:

1 Staff Secretary
2 Classified benefits
3 Classified benefits
4 Classified benefits
5 H&W
6 SUI
7 Workman's Comp

374-11002-1200 EMT/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$8,577.00	$24,759.00	$11,457.00	Req Paramed faculty	10	Staffing
2	1330	Adjunct Faculty Salaries	$0.00	$284.00	$5,070.00	Req adjunct faculty	10	Staffing
3	3110	STRS Certificated Instructional	$707.60	$2,194.00	$1,363.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$124.37	$385.00	$240.00	Benefits	10	Staffing
5	3510	SUI - Certificated	$25.73	$80.00	$50.00	Benefits	10	Staffing
6	3610	Workers' Comp - Certificated	$54.89	$168.00	$91.00	Benefits	10	Staffing
7	4320	Instructional Supplies and Material	$0.00	$0.00	$2,100.00	Used grant funds to purchase equipment/s	10	Routine Operational Cost
8	4455	Copying/Printing	$0.00	$0.00	$100.00	Paper costs - used grant funds in prior year	10	Routine Operational Cost
9	4480	Hospitality	$0.00	$0.00	$725.00	National Registry and Graduation	9	Routine Operational Cost
		Totals:	**$9,489.59**	**$27,870.00**	**$21,196.00**			

Long Justifications:

1 Req Paramed faculty
2 Req adjunct faculty
3 Benefits
4 Benefits
5 Benefits
6 Benefits

7 Used grant funds to purchase equipment/spls. Exploring revision of the lab fees used in the program to off-set part of this expense.
8 Paper costs - used grant funds in prior years
9 Nov 2010 Acrreditation ~$400 Dec 2010 Graduation ~$125 Winter/Spring National Registry ~$200

374-11701-1200 EMT/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$8,033.00	$8,033.00	$0.00	Winter classes limited	10	Staffing
2	3110	STRS Certificated Instructional	$662.72	$1,088.00	$0.00	Winter classes limited	10	Staffing
3	3330	Medicare-Certificated	$116.48	$191.00	$0.00	Winter classes limited	10	Staffing
4	3510	SUI - Certificated	$24.09	$40.00	$0.00	Winter classes limited	10	Staffing
5	3610	Workers' Comp - Certificated	$51.42	$83.00	$0.00	Winter classes limited	10	Staffing
6	4320	Instructional Supplies and Material	$0.00	$500.00	$0.00	Winter classes limited	10	Staffing
7	4455	Copying/Printing	$0.00	$100.00	$0.00	Winter classes limited	10	Staffing
		Totals:	**$8,887.71**	**$10,035.00**	**$0.00**			

Long Justifications:
1 Winter classes limited
2 Winter classes limited
3 Winter classes limited
4 Winter classes limited
5 Winter classes limited
6 Winter classes limited
7 Winter classes limited

374-17315-6820 EMT/EMT Community Classes/Community Service Classes

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$400.00	$5,000.00	Adjunct faculty teaching comm ed courses	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$5,000.00	FT Faculty Coordinating Comm Ed Crses	10	Staffing
3	3110	STRS Certificated Instructional	$0.00	$14.24	$825.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$0.00	$1.41	$145.00	Benefits	10	Staffing
5	3510	SUI - Certificated	$0.00	$0.83	$30.00	Benefits	10	Staffing
6	3610	Workers' Comp - Certificated	$0.00	$0.62	$64.00	Benefits	8	Staffing
7	4320	Instructional Supplies and Material	$0.00	$6,629.00	$5,000.00	Comm Ed Course Spls Needed	10	Routine Operational Cost
8	8833	EMT Community Classes Revenue	$3,912.12	$11,629.00	$15,000.00	EMS Revenue for classes and lab fees	10	Routine Operational Cost
		Totals:	**$3,912.12**	**$18,675.10**	**$31,064.00**			

Long Justifications:
1 Adjunct faculty teaching comm ed courses
2 FT Faculty Coordinating Comm Ed Crses

3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Comm Ed Course Spls Needed
8 EMS Revenue for classes and lab fees

376-11001-2100		Fire Science/Unrestricted - General/Public Affairs and Services					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$71,023.73	$63,496.00	$129,000.00	Adjunct Fire Faculty	10	Staffing
2	1340	Overload Full-Time Faculty Salaries	$0.00	$4,000.00	$0.00	No fulltime faculty	10	Staffing
3	3110	STRS Certificated Instructional	$2,106.55	$5,321.00	$8,370.00	Benefits	10	Staffing
4	3310	FICA-Certificated	$2,820.43	$0.00	$1,172.00	Benefits	10	Staffing
5	3330	Medicare-Certificated	$1,029.86	$935.00	$1,471.00	Benefits	10	Staffing
6	3510	SUI - Certificated	$213.11	$193.00	$304.00	Benefits	10	Staffing
7	3610	Workers' Comp - Certificated	$452.73	$406.00	$558.00	Benefits	10	Staffing
8	4320	Instructional Supplies and Material	$714.75	$714.75	$2,900.00	Academy Turnout repairs, spls, and update	10	Routine Operational Cost
9	4455	Copying/Printing	$146.27	$200.00	$130.00	Duplication of materials for Academy reduc	10	Routine Operational Cost
10	4460	Office Supplies	$98.70	$100.00	$90.00	Update on Instr Ofc Spls	10	Routine Operational Cost
11	5110	Consulting Services	$0.00	$2,000.00	$0.00	Suspend expense until ready for accreditati	0	Routine Operational Cost
12	5220	Travel - Staff Conferences	$175.00	$500.00	$1,882.00	Fire Director Mandated Workshops for Upc	10	Routine Operational Cost
13	5310	Memberships and Dues	$0.00	$0.00	$200.00	Basic industry assoc. fees	10	Routine Operational Cost
		Totals:	**$78,781.13**	**$77,865.75**	**$146,077.00**			

Long Justifications:

1 Adjunct Fire Faculty. IVC has a contract with 3 state approved on-line instructors who teach a total of 6 classes at this time.

Their contract payment is $3/student/51 hours/ class and no benefits or other withholding costs. When classes limited to 30 students this method is more cost efficient than face-to-face with part-time instructors. When class size is 50, the cost is higher and may not be as cost efficient. This is being monitored.

All classes are taught by part-time instructors. Expense is based on the number of classes offered in the 2010-2011 year and any support instruction as mandated by the State Frie Marshall

2 No fulltime faculty
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Benefits

8 Academy Turnout repairs, spls, and updates required for every class otherwise purchased with grants. Intact firefighting equipment is a compliance issue related to the safety of the firefighter/student. VATEA funds have been used in the past.

The programs, entry level, firefighter, academy, and fire officer courses are growing and moving toward a state accredited standing which will require ongoing repairs and purchases.

9 Duplication of materials for Academy reducing to online.

10 Update on Instr Ofc Spls. Reduced by 10% from 08-09 year

11 Suspend expense until ready for accreditation

12 Fire Director Mandated Workshops for Updates otherwise purchased with grants. As we move toward an accredited program, these conferences become more critical as it is the expectation of all Directors.

13

Fire Fighters Assoc. dues
$50.00
National Fire Protection Assoc.
$150.00

376-12101-6010 Fire Science/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$2,489.00	$2,489.00	$1,250.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$2,489.00**	**$2,489.00**	**$1,250.00**			

Long Justifications:

1 Indirect Cost to IVC General Fund. Amount subject to change based on 2010-2011 local plan.

376-12101-6190 Fire Science/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	6590	Capital Equipment DEP Asset	$22,837.79	$22,837.79	$25,000.00	Equipment. Amount subject to change bas	10	Routine Operational Cost
		Totals:	**$22,837.79**	**$22,837.79**	**$25,000.00**			

Long Justifications:

1 Equipment. Amount subject to change based on 2010-2011 local plan. Growth of the programs (3 levels) requires additional fire fighting equipment

377-11001-1200 Health Technologies/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$65,010.00	$64,571.00	$0.00	Line item transfered to ORG 371 in 09-10	10	Staffing
2	1330	Adjunct Faculty Salaries	$71,799.46	$61,655.00	$88,440.00	Allied Health Adj Faculty	10	Staffing
3	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$1,281.00	Benefits	10	Staffing

4	3110	STRS Certificated Instructional	$11,141.60	$10,414.00	$7,296.00	Benefits	10	Staffing
5	3330	Medicare-Certificated	$1,983.73	$1,830.00	$0.00	Line item transfered to ORG 371 in 09-10	10	Staffing
6	3410	H&W - Certificated Instructional	$11,634.60	$11,450.00	$0.00	Line item transfered to ORG 371 in 09-10	10	Staffing
7	3510	SUI - Certificated	$410.42	$379.00	$265.00	Benefits	10	Staffing
8	3610	Workers' Comp - Certificated	$875.58	$795.00	$486.00	Benefits	10	Staffing
9	4220	Magazines, Periodicals, CD's	$27.03	$200.00	$0.00	Students will need to access the e-Library f	8	Routine Operational Cost
10	4320	Instructional Supplies and Material	$838.00	$838.00	$3,500.00	Nurse Assistant, Pharm Tech, and Health Te	10	Routine Operational Cost
11	4455	Copying/Printing	$259.61	$300.00	$230.00	Paper spls and duplication for nurse assista	10	Routine Operational Cost
12	4460	Office Supplies	$200.00	$200.00	$100.00	Update ofc spls in nurse assistant, pharm te	10	Routine Operational Cost
13	5220	Travel - Staff Conferences	$0.00	$200.00	$0.00	Restricted due to budget	8	Routine Operational Cost
		Totals:	**$164,180.03**	**$152,832.00**	**$101,598.00**			

Long Justifications:

1 Line item transfered to ORG 371 in 09-10
2 Allied Health Adj Faculty. Expense based on core courses for program only.
3 Benefits
4 Benefits
5 Line item transfered to ORG 371 in 09-10
6 Line item transfered to ORG 371 in 09-10
7 Benefits
8 Benefits
9 Students will need to access the e-Library for current related literature
10 Nurse Assistant, Pharm Tech, and Health Tech Spls otherwise purchased through grants.

Helathcare procedures require adequate supply of personal protective equipment and other items. Previously the expense was off-set by Lottery or other categorical funds. Exploring the addition of lab fee for these classes.

11 Paper spls and duplication for nurse assistant, pharm tech, and health tech programs although reducing to online. Reduced total amount by 10% of the 08-09 year
12 Update ofc spls in nurse assistant, pharm tech, and health tech programs. Reduced amount by 50%
13 Restricted due to budget

378-11001-1200 Medical Assistant/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$41,845.03	$34,413.00	$41,940.00	Med Asst Adjunct Faculty	10	Staffing
2	3110	STRS Certificated Instructional	$1,945.75	$2,839.00	$3,460.00	Benefits	10	Staffing
3	3310	FICA-Certificated	$1,132.13	$0.00	$1,205.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$606.74	$499.00	$608.00	Benefits	10	Staffing

5	3510	SUI - Certificated	$125.51	$103.00	$125.00	Benefits	10 Staffing
6	3610	Workers' Comp - Certificated	$267.82	$217.00	$231.00	Benefits	10 Staffing
7	4320	Instructional Supplies and Material	$0.00	$0.00	$2,000.00	MA Spls Required for Program otherwise p	10 Routine Operational Cost
8	4455	Copying/Printing	$0.00	$100.00	$50.00	Contracts and Agreements required for ext	10 Routine Operational Cost
		Totals:	**$45,922.98**	**$38,171.00**	**$49,619.00**		

Long Justifications:

1 Med Asst Adjunct Faculty. Based on core courses only

2 Benefits
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 MA Spls Required for Program otherwise purchased with grants
8 Contracts and Agreements required for externships

378-11002-1200 Medical Assistant/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$1,549.90	$0.00	$6,480.00	Adjunct Faculty	10	Staffing
2	3110	STRS Certificated Instructional	$127.87	$0.00	$535.00	Benefits	10	Staffing
3	3330	Medicare-Certificated	$22.47	$0.00	$94.00	Benefits	10	Staffing
4	3510	SUI - Certificated	$4.65	$0.00	$19.00	Benefits	10	Staffing
5	3610	Workers' Comp - Certificated	$9.92	$0.00	$36.00	Benefits	10	Staffing
		Totals:	**$1,714.81**	**$0.00**	**$7,164.00**			

Long Justifications:

1 Adjunct Faculty
2 Benefits
3 Benefits
4 Benefits
5 Benefits

378-11701-1200 Medical Assistant/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$6,480.00	Part-time faculty for externship course	8	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$535.00	benefit	10	Routine Operational Cost
3	3310	FICA-Certificated	$0.00	$0.00	$0.00	benefit	0	Routine Operational Cost
4	3330	Medicare-Certificated	$0.00	$0.00	$94.00	benefit	10	Routine Operational Cost

5	3510	SUI - Certificated	$0.00	$0.00	$19.00	benefit	10 Routine Operational Cost
6	3610	Workers' Comp - Certificated	$0.00	$0.00	$36.00	benefit	10 Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$7,164.00**		

Long Justifications:

1 Part-time faculty for externship course. Previously this expense was covered by ORG 371
2 benefit
3 benefit
4 benefit
5 benefit
6 benefit

381-11001-1200 Nursing Learning Center/Unrestricted - General/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$88,805.00	$72,000.00	$82,080.00	Mandated Adjunct Faculty RN	10	Staffing
2	3110	STRS Certificated Instructional	$3,542.15	$3,795.00	$6,772.00	Benefits	10	Staffing
3	3310	FICA-Certificated	$2,843.94	$0.00	$2,500.00	Benefits	10	Staffing
4	3330	Medicare-Certificated	$1,287.68	$667.00	$1,190.00	Benefits	10	Staffing
5	3510	SUI - Certificated	$266.46	$138.00	$246.00	Benefits	10	Staffing
6	3610	Workers' Comp - Certificated	$568.35	$290.00	$451.00	Benefits	10	Staffing
7	4320	Instructional Supplies and Material	$2,093.51	$2,093.51	$2,090.00	Update Nsg A/V DVDs and CDs as required	10	Routine Operational Cost
		Totals:	**$99,407.09**	**$78,983.51**	**$95,329.00**			

Long Justifications:

1 Mandated Adjunct Faculty RN for learning center specific to RN/VN and EMS programs. Reduced hours to 2 people with a maximum of 21hr/week; allowing the center to be open 8 hours a day for 5 days a week. Evening hours eliminated.
2 Benefits
3 Benefits
4 Benefits
5 Benefits
6 Benefits
7 Update Nsg A/V DVDs and CDs as required by BRN otherwise purchased with grants

381-11002-1200 Nursing Learning Center/Summer School/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$10,125.00	$8,759.00	$6,720.00	Adjunct Faculty RN	10	Staffing
2	3110	STRS Certificated Instructional	$511.50	$767.00	$1,109.00	Benefits	10	Staffing
3	3330	Medicare-Certificated	$146.81	$135.00	$195.00	Benefits	10	Staffing
4	3510	SUI - Certificated	$30.38	$28.00	$40.00	Benefits	10	Staffing

5	3610	Workers' Comp - Certificated	$64.80	$59.00	$74.00	Benefits	10 Staffing
		Totals:	**$10,878.49**	**$9,748.00**	**$8,138.00**		

Long Justifications:

1 Adjunct Faculty RN. Part-time faculty must be available during Summer for students that failed - an opportunity for remediation to determine if the student can re-enter the program. .

2 Benefits

3 Benefits

4 Benefits

5 Benefits

381-11701-1200 Nursing Learning Center/Winter Intersession/Health

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$6,720.00	Adjunct Faculty RN	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$1,109.00	Benefits	10	Staffing
3	3330	Medicare-Certificated	$0.00	$0.00	$195.00	Benefits	10	Staffing
4	3510	SUI - Certificated	$0.00	$0.00	$40.00	Benefits	10	Staffing
5	3610	Workers' Comp - Certificated	$0.00	$0.00	$74.00	Benefits	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$8,138.00**			

Long Justifications:

1 Adjunct Faculty RN. Part-time faculty must be available during Winter for students that failed - an opportunity for remediation to determine if the student can re-enter the program.

In previous budgets this expense was paid from the ORG 371 budget for Winter.

2 Benefits

3 Benefits

4 Benefits

5 Benefits

Actual Grand Total: **$2,451,072.53**

Budgeted Grand Total: **$2,504,146.18**

Requesting Grand Total: **$2,610,936.00**