Imperial Valley College

Program Review

908-12501-6390		Upward Bound Program Staff/Upward Bound 08-09 Regular/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$90,860.00	$90,860.00	$102,094.00	Project Director	10	Staffing
2	1220	Counselor Overload Salaries	$9,020.84	$9,020.84	$10,835.00	Project Director	10	Staffing
3	1390	Instructional Consultant Salaries	$0.00	$0.00	$960.00	Saturday Session Instructors	10	Staffing
4	1410	Part-Time Counse/Library Salaries	$46,488.00	$46,488.00	$43,911.00	Outreach Counseling Specialists	10	Staffing
5	2120	Secretarial/Clerical Salaries	$29,437.00	$29,437.00	$33,649.00	Program Secretary	10	Staffing
6	2304	Peer Coun Tutor	$14,141.00	$14,141.00	$27,000.00	Tutors	10	Staffing
7	2307	Lead Tutor	$35,291.25	$35,291.25	$37,800.00	Lead Tutors	10	Staffing
8	3111	STRS Certificated Non instructional	$9,560.83	$9,560.83	$12,939.00	Fringe Benefits	10	Staffing
9	3220	PERS Classified Noninstructional	$3,026.10	$3,026.10	$3,360.00	Fringe Benefits	10	Staffing
10	3320	FICA-Classified	$2,724.28	$2,724.28	$2,756.00	Fringe Benefits	10	Staffing
11	3331	MEDICARE Certificated Non instructi	$674.08	$674.08	$636.00	Fringe Benefits	10	Staffing
12	3340	Medicare-Classified	$637.14	$637.14	$932.00	Fringe Benefits	10	Staffing
13	3411	H&W - Certificated Noninstructional	$11,634.60	$11,634.60	$12,827.00	Helath & Welfare	10	Staffing
14	3420	Health Insurance - Classified	$11,660.90	$11,660.90	$12,456.00	Health & Welfare	10	Staffing
15	3511	SUI - Certificated Non instruction	$439.14	$439.14	$471.00	Fringe Benefits	10	Staffing
16	3520	SUI - Classified	$131.58	$131.58	$193.00	Fringe Benefits	10	Staffing
17	3611	Workers' Comp - Certificated Non in	$936.69	$936.69	$846.00	Fringe Benefits	10	Staffing
18	3620	Workers' Comp - Classified	$505.90	$505.90	$193.00	Fringe Benefits	10	Staffing
19	4320	Instructional Supplies and Material	$10,811.20	$10,811.20	$7,000.00	Instructional Supplies for UB participants	10	Routine Operational Cost
20	4401	Non-Instructional Supply / Material	$503.23	$503.23	$600.00	Awards and Incentives for UB Students	10	Routine Operational Cost
21	4455	Copying/Printing	$1,020.04	$1,020.04	$1,000.00	Copy/Print	10	Routine Operational Cost
22	4460	Office Supplies	$5,374.20	$5,374.20	$4,500.00	Office Supplies	10	Routine Operational Cost
23	5210	Travel - Mileage	$5,060.96	$5,060.96	$4,950.00	Mileage for Staff traveling to tutorial cente	10	Routine Operational Cost
24	5211	Travel - Student Expenses, Stipends	$16,121.32	$16,121.32	$21,116.00	Travel for UB participants during program a	10	Routine Operational Cost
25	5212	Travel - Cultural and Education Act	$5,887.34	$5,887.34	$7,718.00	Educational/Cultural activities for UB partic	10	Routine Operational Cost
26	5213	Travel - Student Room and Board	$10,779.59	$10,779.59	$9,825.00	Meals/Snacks for Ub participants during pr	10	Routine Operational Cost
27	5220	Travel - Staff Conferences	$6,231.00	$6,231.00	$6,231.00	Staff conference	10	Professional Development
28	5440	Student Insurance Expense	$500.55	$500.55	$600.00	UB Participant insurance	10	Routine Operational Cost
29	5540	Telephone and Data Lines	$23.72	$23.72	$1,156.00	Telephones	10	Routine Operational Cost

30	5541	Cell Phones and Pagers	$1,096.83	$1,096.83	$1,300.00	Staff cell phone use durign program activiti	10	Routine Operational Cost
31	5621	Copier Maintenance Agreements	$2,180.28	$2,180.28	$1,800.00	Copier Maintenance	10	Routine Operational Cost
32	5625	Indirect Cost Expense	$33,016.00	$33,016.00	$32,866.00	Indirect	10	Routine Operational Cost
33	5860	Postage	$1,024.75	$1,024.75	$1,000.00	Postage	10	Routine Operational Cost
34	7520	Student Financial Aid Expense	$14,600.00	$14,600.00	$13,600.00	UB Student Stipends	10	Routine Operational Cost
		Totals:	**$381,400.34**	**$381,400.34**	**$419,120.00**			

Long Justifications:

1 Project Director
2 Project Director
3 Saturday Session Instructors
4 Outreach Counseling Specialists
5 Program Secretary
6 Tutors
7 Lead Tutors
8 Fringe Benefits
9 Fringe Benefits
10 Fringe Benefits
11 Fringe Benefits
12 Fringe Benefits
13 Helath & Welfare
14 Health & Welfare
15 Fringe Benefits
16 Fringe Benefits
17 Fringe Benefits
18 Fringe Benefits
19 Instructional Supplies for UB participants
20 Awards and Incentives for UB Students
21 Copy/Print
22 Office Supplies
23 Mileage for Staff traveling to tutorial centers
24 Travel for UB participants during program activities
25 Educational/Cultural activities for UB participants
26 Meals/Snacks for Ub participants during program activities
27 Staff conference
28 UB Participant insurance
29 Telephones
30 Staff cell phone use durign program activities
31 Copier Maintenance
32 Indirect
33 Postage

34 UB Student Stipends

908-12502-6390		Upward Bound Program Staff/Upward Bound 08-09 Summer/Other Student Counseling/Guidance					
#	**Acct**	**Description**	**Actual (08-09)**	**Budgeted (08-09)**	**Requesting**	**Justification**	**Prio**	**Plan**
1	1390	Instructional Consultant Salaries	$19,032.00	$19,032.00	$19,032.00	Summe Instructors	10	Staffing
2	1410	Part-Time Counse/Library Salaries	$6,000.00	$6,000.00	$5,800.00	Summer Residential Counselor	10	Staffing
3	1420	Project Director (SUM)	$16,286.14	$16,286.14	$20,463.00	Project Director Summer Residential	10	Staffing
4	2301	Student Salaries	$25,020.00	$25,020.00	$22,464.00	Summer Residential Dorm Counselors	10	Staffing
5	3110	STRS Certificated Instructional	$934.81	$934.81	$1,688.00	Fringe Benefits	10	Staffing
6	3111	STRS Certificated Non instructional	$1,838.61	$1,838.61	$2,048.00	Fringe Benefits	10	Staffing
7	3330	Medicare-Certificated	$275.97	$275.97	$176.00	Fringe Benefits	10	Staffing
8	3340	Medicare-Classified	$47.85	$47.85	$326.00	Fringe Benefits	10	Staffing
9	3510	SUI - Certificated	$57.10	$57.10	$153.00	Fringe Benefits	10	Staffing
10	3511	SUI - Certificated Non instruction	$66.85	$66.85	$165.00	Fringe Benefits	10	Staffing
11	3611	Workers' Comp - Certificated Non in	$142.63	$142.63	$141.00	Fringe Benfits	10	Staffing
12	3620	Workers' Comp - Classified	$160.13	$160.13	$223.00	Fringe Benefits	10	Staffing
13	4401	Non-Instructional Supply / Material	$1,998.75	$1,998.75	$1,500.00	UB program shirts for UB participants	10	Routine Operational Cost
14	5198	Security Systems	$0.00	$0.00	$300.00	Security Systems	10	Facilities
15	5201	Travel - Parking	$228.50	$228.50	$350.00	Parking	10	Routine Operational Cost
16	5213	Travel - Student Room and Board	$98,264.41	$98,264.41	$102,882.00	Room & Board during Summer Residential	10	Routine Operational Cost
17	5630	Facility/Equipment Rental Expense	$938.30	$938.30	$1,500.00	Faciltiy/Classroom Rental	10	Routine Operational Cost
18	5810	Upward Bound Registration,Material	$767.55	$767.55	$500.00	Recreational Materials and Supplies	10	Routine Operational Cost
19	5811	Upward Bound Tuition, Registration	$3,855.95	$3,855.95	$2,338.00	UB participant tuition and registration fees	10	Routine Operational Cost
20	7520	Student Financial Aid Expense	$2,125.00	$2,125.00	$4,250.00	UB Particpant Summer Residential Stipends	10	Routine Operational Cost
		Totals:	**$178,040.55**	**$178,040.55**	**$186,299.00**			

Long Justifications:

1 Summe Instructors
2 Summer Residential Counselor
3 Project Director Summer Residential
4 Summer Residential Dorm Counselors
5 Fringe Benefits
6 Fringe Benefits
7 Fringe Benefits
8 Fringe Benefits
9 Fringe Benefits
10 Fringe Benefits
11 Fringe Benfits
12 Fringe Benefits

13 UB program shirts for UB participants
14 Security Systems
15 Parking
16 Room & Board during Summer Residential
17 Faciltiy/Classroom Rental
18 Recreational Materials and Supplies
19 UB participant tuition and registration fees
20 UB Particpant Summer Residential Stipends

909-12701-6390		Talent Search Program Staff/Talent Search 06/07 & 08/09/Other Student Counseling/Guidance					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1211	Directors Salaries	$60,999.80	$62,055.00	$62,055.00	equivalent to previous	10	Staffing
2	1220	Counselor Overload Salaries	$8,950.00	$9,600.00	$10,835.00	same as previous amount	10	Staffing
3	1410	Part-Time Counse/Library Salaries	$51,267.50	$81,270.00	$69,531.00	same as previous amount	10	Staffing
4	2301	Student Salaries	$12,381.99	$12,381.99	$34,032.00	same as previous amount	10	Staffing
5	2304	Peer Coun Tutor	$7,838.13	$10,459.15	$21,188.00	same as previous amount	10	Staffing
6	2307	Lead Tutor	$49,082.86	$49,082.86	$40,950.00	same as previous amount	10	Staffing
7	3111	STRS Certificated Non instructional	$9,945.22	$12,617.00	$11,749.00	same as previous amount	10	Staffing
8	3320	FICA-Classified	$1,711.56	$1,900.00	$2,110.00	same as previous amount	10	Staffing
9	3331	MEDICARE Certificated Non instructi	$1,758.59	$2,216.68	$2,065.00	same as previous amount	10	Staffing
10	3340	Medicare-Classified	$400.32	$400.32	$493.00	same as previous amount	10	Staffing
11	3411	H&W - Certificated Noninstructional	$10,471.14	$12,096.00	$12,784.00	same as previous amount	10	Staffing
12	3511	SUI - Certificated Non instruction	$363.76	$459.00	$428.00	same as previous amount	10	Staffing
13	3530	SUI - Other	$0.00	$0.00	$102.00	same as previous amount	10	Staffing
14	3611	Workers' Comp - Certificated Non in	$775.84	$7,985.00	$776.00	same as previous amount	10	Staffing
15	3630	Workers' Comp - Other	$0.00	$0.00	$524.00	s	10	Staffing
16	4320	Instructional Supplies and Material	$1,014.47	$1,331.34	$1,500.00	same as previous amount	10	Routine Operational Cost
17	4455	Copying/Printing	$2,671.79	$3,500.00	$1,500.00	same as previous amount	10	Routine Operational Cost
18	4460	Office Supplies	$1,746.53	$1,800.00	$1,500.00	same as previous amount	10	Routine Operational Cost
19	5210	Travel - Mileage	$2,404.75	$4,000.00	$1,300.00	same as previous amount	10	Routine Operational Cost
20	5211	Travel - Student Expenses, Stipends	$6,984.36	$9,331.00	$34,139.00	same as previous amount	10	Routine Operational Cost
21	5220	Travel - Staff Conferences	$2,292.24	$8,970.00	$8,385.00	same as previous amount	10	Professional Development
22	5440	Student Insurance Expense	$375.00	$375.00	$400.00	same as previous amount	10	Routine Operational Cost
23	5540	Telephone and Data Lines	$86.83	$196.86	$800.00	same as previous amount	10	Routine Operational Cost
24	5541	Cell Phones and Pagers	$801.18	$1,000.00	$1,000.00	same as previous amount	10	Routine Operational Cost
25	5625	Indirect Cost Expense	$28,135.00	$28,135.00	$28,135.00	same as previous amount	10	Routine Operational Cost
26	5740	Advertising Expense	$0.00	$1,000.00	$1,000.00	same as previous amount	10	Routine Operational Cost
27	5860	Postage	$1,903.14	$1,903.14	$1,500.00	same as previous amount	10	Routine Operational Cost

28	6490 Equipment - New Eqp under 5000	$0.00	$1,000.00	$900.00	same as previous amount	10 Technology
	Totals:	**$264,362.00**	**$325,065.34**	**$351,681.00**		

Long Justifications:

1 same as previous
2 same as previous amount
3 same as previous amount
4 same as previous amount
5 same as previous amount
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Actual Grand Total:	**$823,802.89**
Budgeted Grand Total:	**$884,506.23**
Requesting Grand Total:	**$957,100.00**