



# Imperial Valley College Program Review

671-11001-1200 Health and Public Safety/Unrestricted - General/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1110 Instruction Regular Salaries	\$532,447.70	\$591,813.40	\$671,813.00	Board of Nursing recommendation to hire one	1 Staffing
1330 Adjunct Faculty Salaries	\$77,747.01	\$84,384.00	\$84,384.00	NURS PT Faculty to cover loads	1 Staffing
1340 Overload Full-Time Faculty Salaries	\$60,327.00	\$73,896.30	\$73,896.00	NURS Overload for 8 FT Faculty	1 Staffing
4220 Magazines, Periodicals, CD's	\$200.00	\$242.00	\$240.00	Nsg Learning Center Subscriptions for students	1 Routine Operational Cost
4320 Instructional Supplies and Material	\$483.57	\$6,378.00	\$6,378.00	Outdated nursing simulation & skills spls for stu	1 Routine Operational Cost
4455 Copying/Printing	\$5,345.03	\$8,177.00	\$13,177.00	Copy/print initial budget of \$8177 plus \$5000 f	1 Routine Operational Cost
4460 Office Supplies	\$373.48	\$0.00	\$1,000.00	Office supply requirements; previously used gr	1 Routine Operational Cost
4480 Hospitality	\$0.00	\$1,400.00	\$600.00	NURS Pinning Costs, Nat'l Nurses Week Celebr	1 Routine Operational Cost
5220 Travel - Staff Conferences	\$2,356.32	\$7,027.00	\$15,427.00	Maintain initial budget of \$7027, increased by :	1 Routine Operational Cost
5310 Memberships and Dues	\$400.00	\$300.00	\$300.00	Maintain NURS annual memberships to COADM	1 Routine Operational Cost
5410 Property and Liability Insurance	\$855.00	\$855.00	\$2,800.00	Malpractice insurance fees required annually fi	1 Routine Operational Cost
5620 Other Maintenance Agreements	\$5,079.97	\$17,718.00	\$22,682.00	(4) Nurs Simulators (manikins) require one-yea	1 Routine Operational Cost
5860 Postage	\$1,180.57	\$1,000.00	\$1,000.00	In addition to regular mail, overnight mailings c	1 Routine Operational Cost
<b>Totals:</b>	<b>\$686,795.65</b>	<b>\$793,190.70</b>	<b>\$893,697.00</b>		

671-11002-1200 Health and Public Safety/Summer School/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4455 Copying/Printing	\$241.95	\$0.00	\$400.00	Accommodate NURS class copy/print needs	1 Routine Operational Cost
5220 Travel - Staff Conferences	\$0.00	\$0.00	\$2,419.00	1 FT Fac to travel to San Diego for Psych clinica	1 Routine Operational Cost
<b>Totals:</b>	<b>\$241.95</b>	<b>\$0.00</b>	<b>\$2,819.00</b>		

671-11502-1200 Health and Public Safety/Lottery Instructional Materials/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$4,999.69	\$11,874.60	\$5,000.00	Replace outdated instr spls used in labs and cla	1 Routine Operational Cost
<b>Totals:</b>	<b>\$4,999.69</b>	<b>\$11,874.60</b>	<b>\$5,000.00</b>		

671-11701-1200 /Winter Intersession/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1110 Instruction Regular Salaries	\$0.00	\$0.00	\$6,599.00	Accommodates NS 219 FT Instr using Sum2014	1 Staffing
1330 Adjunct Faculty Salaries	\$0.00	\$0.00	\$9,720.00	Accommodates NURS 219, 080 and 100 Classe	1 Staffing
4455 Copying/Printing	\$0.00	\$0.00	\$250.00	Accommodate NURS class print in Winter	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,569.00</b>		

672-11001-6820 Continuing Ed/Unrestricted - General/Community Service Classes					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$7,293.27	\$16,089.41	\$8,000.00	Self-Supported Comm Ed Fund for purchase of	1 Routine Operational Cost
<b>Totals:</b>	<b>\$7,293.27</b>	<b>\$16,089.41</b>	<b>\$8,000.00</b>		

674-11001-1200 EMT/Unrestricted - General/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4455 Copying/Printing	\$850.72	\$1,300.00	\$1,300.00	Required EMS and ALS handouts and tests	1 Routine Operational Cost
4460 Office Supplies	\$0.00	\$100.00	\$100.00	Required office supplies for EMS use	1 Routine Operational Cost
4480 Hospitality	\$0.00	\$700.00	\$700.00	EMS Graduation Supplies	1 Routine Operational Cost
5110 Consulting Services	\$1,779.50	\$14,000.00	\$14,000.00	Physician Requirement for EMS Director	1 Routine Operational Cost
5220 Travel - Staff Conferences	\$137.00	\$1,000.00	\$1,000.00	Required EMS Coordinator Travel	1 Routine Operational Cost
5310 Memberships and Dues	\$1,775.00	\$1,775.00	\$1,775.00	Required EMS Memberships for Continued Acc	1 Routine Operational Cost
5860 Postage	\$108.84	\$250.00	\$250.00	EMT Certificate mailings & accreditation docun	1 Routine Operational Cost
6490 Equipment - New Eqp under 5000	\$0.00	\$0.00	\$36,000.00	Laptops for paramedic online testing to meet a	1 Routine Operational Cost
6502 Capital Software	\$0.00	\$0.00	\$1,700.00	Instructor Software for annual Paramedic Testi	1 Routine Operational Cost
6590 Capital Equipment DEP Asset	\$0.00	\$0.00	\$25,000.00	Ambulance request; meets industry standard f	1 Routine Operational Cost
<b>Totals:</b>	<b>\$4,651.06</b>	<b>\$19,125.00</b>	<b>\$81,825.00</b>		

674-11002-1200 EMT/Summer School/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1110 Instruction Regular Salaries	\$0.00	\$0.00	\$14,524.00	Accommodate EMTP 215 & 225 FT Fac Sum201	1 Staffing
1330 Adjunct Faculty Salaries	\$7,572.32	\$11,000.00	\$13,348.00	Accommodate EMTP 215 and 225 PT fac Sum2	1 Staffing
4455 Copying/Printing	\$0.00	\$0.00	\$75.00	Copy/print for EMTP Classes	1 Routine Operational Cost
<b>Totals:</b>	<b>\$7,572.32</b>	<b>\$11,000.00</b>	<b>\$27,947.00</b>		

674-11502-1200 EMT/Lottery Instructional Materials/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$2,392.38	\$14,494.34	\$4,400.00	Paramedic and EMT outdated supplies to meet	1 Routine Operational Cost
<b>Totals:</b>	<b>\$2,392.38</b>	<b>\$14,494.34</b>	<b>\$4,400.00</b>		

674-11701-1200 EMT/Winter Intersession/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1110 Instruction Regular Salaries	\$0.00	\$0.00	\$8,879.00	Accommodate EMT 107 and EMTP Courses bas	1 Staffing
4455 Copying/Printing	\$0.00	\$0.00	\$50.00	Copy/print to accommodate EMT & EMTP clas	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,929.00</b>		

674-17315-6820 EMT/EMT Community Classes/Community Service Classes					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$0.00	\$1,904.55	\$5,000.00	Self-funded Com Ed; CPR and National Registry	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$1,904.55</b>	<b>\$5,000.00</b>		

676-11001-2100 Fire Science/Unrestricted - General/Public Affairs and Services					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1110 Instruction Regular Salaries	\$0.00	\$0.00	\$80,000.00	Needed to meet OSFM accreditation standards	1 Staffing
1330 Adjunct Faculty Salaries	\$68,328.92	\$56,071.00	\$56,071.00	Accommodate core Fire & Academy PT Fac	1 Staffing
1390 Instr - Prof Exp/Extra Duty Agmt	\$6,426.25	\$15,711.00	\$18,600.00	Academy Coord Hrs for PT Fire/Instr to meet O	1 Staffing
4320 Instructional Supplies and Material	\$0.00	\$13,302.00	\$33,000.00	Mandated by OSFM to meet accreditation stan	1 Routine Operational Cost
4455 Copying/Printing	\$176.80	\$200.00	\$4,200.00	Update brochures and outreach supplies to prc	1 Routine Operational Cost
4480 Hospitality	\$114.75	\$300.00	\$300.00	Fire Graduation Ceremony	1 Routine Operational Cost
5220 Travel - Staff Conferences	\$1,448.73	\$785.00	\$785.00	Coordinator/Instructor travel	1 Routine Operational Cost
5310 Memberships and Dues	\$130.00	\$165.00	\$165.00	Annual membership dues	1 Routine Operational Cost
6590 Capital Equipment DEP Asset	\$0.00	\$0.00	\$7,300.00	Fire Apparatus needed to meet OSFM accredit:	1 Routine Operational Cost
<b>Totals:</b>	<b>\$76,625.45</b>	<b>\$86,534.00</b>	<b>\$200,421.00</b>		

676-11502-2100 Fire Science/Lottery Instructional Materials/Public Affairs and Services					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$5,495.90	\$9,113.86	\$4,000.00	Update Fire Academy supplies used throughou	1 Routine Operational Cost
<b>Totals:</b>	<b>\$5,495.90</b>	<b>\$9,113.86</b>	<b>\$4,000.00</b>		

676-12101-6010 Fire Science/VATEA/Academic Administration					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
5625 Indirect Cost Expense	\$1,186.00	\$634.00	\$610.00	Indirect cost.	0 Routine Operational Cost
<b>Totals:</b>	<b>\$1,186.00</b>	<b>\$634.00</b>	<b>\$610.00</b>		

676-12101-6190 Fire Science/VATEA/Other Instructional Support					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$16,087.99	\$7,986.71	\$6,000.00	Instructional supplies.	0 Routine Operational Cost
6490 Equipment - New Eqp under 5000	\$7,150.73	\$4,700.43	\$6,200.00	Equipment.	0 Routine Operational Cost
<b>Totals:</b>	<b>\$23,238.72</b>	<b>\$12,687.14</b>	<b>\$12,200.00</b>		

676-17331-6820 Fire Science/Fire Comm Ed/Community Service Classes					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$3,541.73	\$5,500.00	\$4,000.00	Fire Academy Material Supplies	1 Routine Operational Cost
<b>Totals:</b>	<b>\$3,541.73</b>	<b>\$5,500.00</b>	<b>\$4,000.00</b>		

677-11001-1200 Health Technologies/Unrestricted - General/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$25,925.64	\$53,113.00	\$52,113.00	Accommodate AHP Pharm Tech & Med Term P	1 Staffing
4455 Copying/Printing	\$680.40	\$100.00	\$680.00	Pharm Tech handout requirements	1 Routine Operational Cost
<b>Totals:</b>	<b>\$26,606.04</b>	<b>\$53,213.00</b>	<b>\$52,793.00</b>		

677-11002-1200 Health Technologies/Summer School/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$0.00	\$0.00	\$3,240.00	Accommodates AHP 100 PT faculty	1 Staffing
4455 Copying/Printing	\$0.00	\$0.00	\$50.00	Copy/print for AHP 100 class	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,290.00</b>		

677-11502-1200 Health Technologies/Lottery Instructional Materials/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$295.87	\$300.00	\$6,800.00	Purchase of virtual Pharm Tech software for ca	1 Routine Operational Cost
<b>Totals:</b>	<b>\$295.87</b>	<b>\$300.00</b>	<b>\$6,800.00</b>		



677-11701-1200 Health Technologies/Winter Intersession/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$0.00	\$0.00	\$13,500.00	Accommodate AHP 100 & 060 PT faculty Wntr	1 Staffing
4455 Copying/Printing	\$0.00	\$0.00	\$100.00	Copy/print for AHP classes Wntr2015	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,600.00</b>		

678-11001-1200 Medical Assistance/Unrestricted - General/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4455 Copying/Printing	\$202.05	\$25.00	\$500.00	MA program required handouts & update of br	1 Routine Operational Cost
<b>Totals:</b>	<b>\$202.05</b>	<b>\$25.00</b>	<b>\$500.00</b>		

678-11502-1200 Medical Assistance/Lottery Instructional Materials/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$148.47	\$650.00	\$650.00	Required Med Asst supplies for Adm & Clin MA	1 Routine Operational Cost
<b>Totals:</b>	<b>\$148.47</b>	<b>\$650.00</b>	<b>\$650.00</b>		

679-11001-1200 Nursing Learning Center/Unrestricted - General/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$62,333.28	\$83,780.00	\$88,320.00	2 PT NURS Instructors for Learning Center & Cc	1 Staffing
4401 Other Supplies	\$189.11	\$200.00	\$200.00	Purchase of required learning center materials	1 Routine Operational Cost
4460 Office Supplies	\$0.00	\$40.00	\$40.00	NLC Office Supplies	1 Routine Operational Cost
<b>Totals:</b>	<b>\$62,522.39</b>	<b>\$84,020.00</b>	<b>\$88,560.00</b>		

679-11502-1200 Nursing Learning Center/Lottery Instructional Materials/Health					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4320 Instructional Supplies and Material	\$696.81	\$700.00	\$700.00	Purchase of Nsg Lrng Cntr materials for studen	1 Routine Operational Cost
<b>Totals:</b>	<b>\$696.81</b>	<b>\$700.00</b>	<b>\$700.00</b>		

**Actual Grand Total (12-13): \$914,505.75**  
**Budgeted Grand Total (13-14): \$1,121,055.60**  
**Requesting Grand Total (14-15): \$1,442,310.00**