



Imperial Valley College Program Review

Professional Development Plan									
#	Acct Description	Org Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	PDC	
1	1390 Instructional Consultant Salaries	391 Workforce Development Center	\$0.00	\$0.00	\$1,950.00	Stipends for PT Faculty to attend professional development	10		
2	1491 Stipends	391 Workforce Development Center	\$0.00	\$0.00	\$3,000.00	Stipends for FT Faculty to attend professional development	10		
3	2109 Night Differential	905 Matriculation Counseling Staff	\$500.85	\$500.85	\$0.00	Not needed	0		
4	2398 Professional Growth Salaries	341 Tool Room	\$575.00	\$575.00	\$575.00	Prof Growth for J. Ruelas	10		
5	2398 Professional Growth Salaries	902 Admissions & Registration Staff	\$300.00	\$300.00	\$300.00	Staff using professional development	10		
6	2398 Professional Growth Salaries	905 Matriculation Counseling Staff	\$0.00	\$0.00	\$300.00	Professional development contract	10		
7	2399 Overtime and Extra Pay	108 Title V Grant	\$0.00	\$0.00	\$14,880.00	DESIRE Needed to pay stipends per contract	0		
8	2399 Overtime and Extra Pay	391 Workforce Development Center	\$229.71	\$229.71	\$3,000.00	Overtime for staff for attending required professional development	10		
9	3520 SUI - Classified	391 Workforce Development Center	\$0.69	\$0.69	\$18.00	SUI for staff attending professional development	10		
10	3620 Workers' Comp - Classified	391 Workforce Development Center	\$1.47	\$1.47	\$33.00	WC for staff attending professional development	10		
11	4220 Magazines, Periodicals, CD's	101 Superintendent / President Office	\$397.40	\$575.00	\$600.00	Chronicle for Higher Education (\$87), Com	5		
12	4220 Magazines, Periodicals, CD's	103 Human Resources	\$0.00	\$790.00	\$500.00	Magazines, Periodicals	10		
13	4220 Magazines, Periodicals, CD's	312 Child, Family and Consumer Science	\$0.00	\$250.00	\$250.00	Provide Inf.	10		
14	4401 Non-Instructional Supply / Mat	103 Human Resources	\$0.00	\$250.00	\$0.00	Non-Instructional Supply	1		
15	4401 Non-Instructional Supply / Mat	854 Transportation Department	\$3,272.41	\$3,272.41	\$7,505.00	Supplies	10		
16	4455 Copying/Printing	921 Matriculation Counseling - PD1	\$0.00	\$0.00	\$350.00	copy/print	10		
17	4460 Office Supplies	103 Human Resources	\$857.52	\$1,000.00	\$1,000.00	items needed for employee staff diversity	10		
18	4460 Office Supplies	103 Human Resources	\$64.50	\$200.00	\$200.00	GLEAM is part of Professional Development	10		
19	4480 Hospitality	101 Superintendent / President Office	\$98.24	\$500.00	\$350.00	Refreshments for Accreditation visit guest	1		
20	4480 Hospitality	391 Workforce Development Center	\$0.00	\$0.00	\$1,500.00	Hospitality for professional development	10		
21	5110 Consulting Services	101 Superintendent / President Office	\$42,000.00	\$73,000.00	\$40,000.00	Consulting Services, See below:	5		
22	5110 Consulting Services	103 Human Resources	\$1,793.42	\$2,800.00	\$1,500.00	GLEAM is part of Professional Development	10		
23	5110 Consulting Services	103 Human Resources	\$0.00	\$2,091.00	\$1,500.00	staff diversity	10		
24	5110 Consulting Services	204 Evening College Administration	\$995.67	\$2,000.00	\$996.00	08/09 budget level	7		
25	5110 Consulting Services	391 Workforce Development Center	\$0.00	\$0.00	\$4,000.00	Consultant for professional development	10		
26	5210 Travel - Mileage	101 Superintendent / President Office	\$16.27	\$100.00	\$100.00	Travel Mileage	5		
27	5210 Travel - Mileage	103 Human Resources	\$71.71	\$300.00	\$200.00	Travel - mileage reimbursement	8		
28	5210 Travel - Mileage	151 Board of Trustees Office	\$1,427.30	\$1,800.00	\$1,800.00	Mileage reimbursement for seven Board Members	5		
29	5210 Travel - Mileage	903 DSPS Staff	\$378.37	\$600.00	\$600.00	DOR grant	2		

30	5210 Travel - Mileage	921 Matriculation Counseling - PD	\$0.00	\$0.00	\$660.00	travel/mileage	7
31	5211 Travel - Student Expenses, Stip	901 Vice Pres Student Services Offi	\$13,301.08	\$15,150.00	\$20,000.00	Travel	10
32	5220 Travel - Staff Conferences	101 Superintendent / President Off	\$15,384.68	\$15,500.00	\$11,000.00	Travel Expense see below:	5
33	5220 Travel - Staff Conferences	101 Superintendent / President Off	\$1,921.55	\$4,000.00	\$4,000.00	Travel relating to Accreditation visits	1
34	5220 Travel - Staff Conferences	103 Human Resources	\$2,156.18	\$2,500.00	\$2,000.00	annual HR conferences	10
35	5220 Travel - Staff Conferences	103 Human Resources	\$707.17	\$2,043.00	\$2,000.00	staff diversity staff training	10
36	5220 Travel - Staff Conferences	107 CSEA	\$3,929.66	\$4,000.00	\$3,500.00	CSEA Travel Expense	5
37	5220 Travel - Staff Conferences	201 Vice Pres Academic Services O	\$1,648.55	\$6,223.00	\$3,000.00	WASC Accred Wshops, CCCIO	7
38	5220 Travel - Staff Conferences	202 Academic Senate	\$4,683.49	\$6,800.00	\$6,698.00	Must attend training sessions	10
39	5220 Travel - Staff Conferences	204 Evening College Administration	\$513.14	\$2,400.00	\$1,000.00	anticipated expense	7
40	5220 Travel - Staff Conferences	221 Behavioral/Social Science Offic	\$2,065.53	\$2,200.00	\$3,000.00	restore conference travel for faculty mem	3
41	5220 Travel - Staff Conferences	224 Correctional Science	\$0.00	\$0.00	\$2,500.00	Conference Travel. Amount subject to cha	10
42	5220 Travel - Staff Conferences	225 POST	\$0.00	\$0.00	\$2,000.00	Conference Travel. Amount subject to cha	10
43	5220 Travel - Staff Conferences	261 Humanities	\$4,170.67	\$4,500.00	\$0.00	We have decreased this to 0 because of w	0
44	5220 Travel - Staff Conferences	271 Science, Math, Engineering	\$0.00	\$0.00	\$2,000.00	Conference Travel. Amount subject to cha	10
45	5220 Travel - Staff Conferences	301 Applied Sciences	\$165.00	\$466.00	\$149.00	Conference Travel	8
46	5220 Travel - Staff Conferences	304 Region X	\$3,750.00	\$3,750.00	\$3,750.00	Conference Travel	10
47	5220 Travel - Staff Conferences	309 Renewable Energy	\$0.00	\$0.00	\$3,000.00	Conference Travel	9
48	5220 Travel - Staff Conferences	313 Child Development	\$8,500.40	\$8,500.40	\$5,000.00	Conference Travel. Amount subject to cha	10
49	5220 Travel - Staff Conferences	333 Auto Body and Painting	\$0.00	\$0.00	\$1,200.00	Conference Travel. Amount subject to cha	0
50	5220 Travel - Staff Conferences	334 Automotive Tech	\$1,647.11	\$1,647.11	\$2,450.00	Conference Travel. Amount subject to cha	10
51	5220 Travel - Staff Conferences	334 Automotive Tech	\$176.71	\$176.71	\$159.00	Instructors always want to attend worksho	6
52	5220 Travel - Staff Conferences	338 Water Treatment Technology	\$202.92	\$270.00	\$183.00	Each semester the instructors go to field t	10
53	5220 Travel - Staff Conferences	339 Welding Technology	\$0.00	\$0.00	\$1,000.00	Conference Travel. Amount subject to cha	10
54	5220 Travel - Staff Conferences	340 HVAC	\$0.00	\$0.00	\$1,500.00	Conference Travel. Amount subject to cha	10
55	5220 Travel - Staff Conferences	342 Building Construction Technolo	\$1,202.50	\$1,202.50	\$2,000.00	Conference Travel. Amount subject to cha	10
56	5220 Travel - Staff Conferences	352 Business	\$0.00	\$3,000.00	\$1,000.00	IS To ensure staff stay current in subject a	7
57	5220 Travel - Staff Conferences	353 Computer Information System	\$2,762.30	\$2,762.30	\$2,500.00	Conference Travel. Amount subject to cha	10
58	5220 Travel - Staff Conferences	374 EMT	\$0.00	\$1,000.00	\$600.00	Reducing travel to required director orien	10
59	5220 Travel - Staff Conferences	391 Workforce Development Cente	\$5,335.63	\$5,335.63	\$5,000.00	Conference Travel for Dean to attend requ	10
60	5220 Travel - Staff Conferences	391 Workforce Development Cente	\$2,991.15	\$2,991.15	\$5,000.00	Conference Travel for staff and faculty fro	10
61	5220 Travel - Staff Conferences	444 Non Credit Program	\$3,000.00	\$3,000.00	\$2,700.00	For ACCE Conf.	10
62	5220 Travel - Staff Conferences	801 Vice Pres Business Services Off	\$5,449.33	\$5,500.00	\$4,000.00	ACBO & CCLC conferences	10
63	5220 Travel - Staff Conferences	833 Parking Control	\$3,447.25	\$4,000.00	\$3,000.00	Saff development	10
64	5220 Travel - Staff Conferences	853 Maintenance Department	\$30.00	\$30.00	\$1,680.00	Conference travel	10
65	5220 Travel - Staff Conferences	855 Water Treatment Plant	\$0.00	\$400.00	\$0.00	Now Using Professional Expert	10
66	5220 Travel - Staff Conferences	901 Vice Pres Student Services Offi	\$6,389.27	\$7,000.00	\$6,379.00	Conf,out of county travel	9
67	5220 Travel - Staff Conferences	903 DSPS Staff	\$6,476.29	\$7,000.00	\$500.00	Minimum needed	1
68	5220 Travel - Staff Conferences	903 DSPS Staff	\$2,644.86	\$3,475.00	\$3,475.00	DOR grant	2
69	5220 Travel - Staff Conferences	905 Matriculation Counseling Staff	\$0.00	\$0.00	\$4,957.00	Conference travel	6

70	5220 Travel - Staff Conferences	905 Matriculation Counseling Staff	\$507.15	\$1,471.00	\$600.00	csu & uc conferences	8
71	5220 Travel - Staff Conferences	905 Matriculation Counseling Staff	\$2,935.18	\$5,804.00	\$1,000.00	Attend regional meetings	8
72	5220 Travel - Staff Conferences	907 Student Affairs Staff	\$1,050.00	\$1,050.00	\$1,350.00	CCCSAA Professional Conferences	7
73	5220 Travel - Staff Conferences	908 Upward Bound Program Staff	\$6,231.00	\$6,231.00	\$6,231.00	Staff conference	10
74	5220 Travel - Staff Conferences	909 Talent Search Program Staff	\$2,292.24	\$8,970.00	\$8,385.00	same as previous amount	10
75	5220 Travel - Staff Conferences	915 Student Health Fee	\$0.00	\$0.00	\$300.00	Visit other Centers	10
76	5220 Travel - Staff Conferences	921 Matriculation Counseling - PD1	\$0.00	\$0.00	\$500.00	conf travel	7
77	5220 Travel - Staff Conferences	937 Cal Works	\$1,400.80	\$1,400.80	\$0.00	IS minimum	10
78	5221 Board District #1 Travel	151 Board of Trustees Office	\$562.49	\$1,000.00	\$1,250.00	Travel, Conferences	5
79	5222 Board District #2 Travel	151 Board of Trustees Office	\$1,999.68	\$2,000.00	\$1,250.00	Travel, Conferences	5
80	5223 Board District #3 Travel	151 Board of Trustees Office	\$3,331.27	\$3,500.00	\$3,500.00	Travel, Conferences	5
81	5224 Board District #4 Travel	151 Board of Trustees Office	\$1,684.24	\$2,000.00	\$1,250.00	Travel, Conferences	5
82	5225 Board District #5 Travel	151 Board of Trustees Office	\$1,126.29	\$2,000.00	\$1,250.00	Travel, Conferences	5
83	5226 Board District #6 Travel	151 Board of Trustees Office	\$1,779.08	\$2,000.00	\$1,250.00	Travel, Conferences	5
84	5227 Board District #7 Travel	151 Board of Trustees Office	\$1,395.96	\$1,500.00	\$1,250.00	Travel, Conferences	5
85	5310 Memberships and Dues	101 Superintendent / President Off	\$48,080.90	\$48,400.00	\$46,000.00	See Membership List below:	5
86	5310 Memberships and Dues	101 Superintendent / President Off	\$12,287.00	\$12,287.00	\$14,130.00	ACCJC Annual Dues	1
87	5310 Memberships and Dues	103 Human Resources	\$250.00	\$250.00	\$250.00	help pay for SHRM memberships	7
88	5310 Memberships and Dues	103 Human Resources	\$1,700.00	\$1,700.00	\$1,500.00	Memberships/dues for HR speciality group	9
89	5310 Memberships and Dues	204 Evening College Administration	\$0.00	\$300.00	\$300.00	anticipated expense	7
90	5310 Memberships and Dues	903 DSPS Staff	\$707.00	\$707.00	\$0.00	Budget reduction	0
91	5860 Postage	101 Superintendent / President Off	\$27.37	\$50.00	\$50.00	Postage Grant Expense	5
92	5890 Other Expense	103 Human Resources	\$0.00	\$0.00	\$1,000.00	GLEAM is part of Professional Development	10
93	5890 Other Expense	151 Board of Trustees Office	\$744.25	\$1,000.00	\$75,000.00	Election	5
Totals:			#####	\$321,579.73	\$379,143.00		

Actual Grand Total: \$247,724.85
Budgeted Grand Total: \$321,579.73
Requesting Grand Total: \$379,143.00