Imperial Valley College
Program Review

			ted (11-12)			
4320	Instructional Supplies and Mat	11502 Lottery Instructional Mate	$6,881.49	$8,910.00	$6,881.00	Instructional Expense for instructional
4401	Other Supplies	11501 Lottery Unrestricted	$775.13	$853.2	$775.00	
4455	Copying/Printing	11001 Unrestricted - General	$744.34	$5,100.00	$3,044.00	Copy expense Office supply
4460	Office Supplies	11001 Unrestricted - General	$0.00	$0.00	$800.00	During 11-12 with a lotter
5860	Postage	11001 Unrestricted - General	$291.81	$50.00	$292.00	Postage expo adviso con
		Totals:	$8,692.77	$14,913.2	$11,792.00	

Actual Grand Total: $8,692.77
Budgeted Grand Total: $14,913.21
Requesting Grand Total: $11,792.00

ROUTINE OPERATIONAL COST NEEDS for ORG 352 - Bu...

#	Goal	Goal Description	Item Name
1	3	Goal Three (Resources): The College will de	copying/prin...
2	3	Goal Three (Resources): The College will de	Office Suppli...

Long Justifications:

1. The printing cost is now higher than the 11-12 fiscal year. Th...
   13-14. Therefore, we need an additional 2300 to cover our c...
2. During 11-12 office supplies were purchased with lottery fun...

Grand Total: ...

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Marketing Resour

#								
1	3 Goal Three	Resources : The Colle e will d	Marketin	Cost $1000.00	$1 000	1 4	Yes No	

Long Justifications:

1. The Business Department offers several smaller programs that benefit the community, but may be flying under the radar so to speak and mor hel these programs CISCO, Le al Assistant, Business Marketin Management) grow and flourish.

Grand

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Program Revie

Routine Operational Cost Resou

# Goal	Goal							
1	3	Goal Three Resources : The Colle e will d co in rintin	$3 000	1	1	No	Yes	$3,000
							Totals:	$3,000

Long Justifications:

1 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11 12 is not suffcient enough to cover the copy expense for 13-14. Therefore, we need an additional 2 300 to cover our copy ex ense.

			Grand Total:	$3,000

STAFFING NEEDS for OR

# Goal	Goal	Goal Description			
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	$80,00	$80,000
2	3	Goal Three (Resources : The Colle e will d	1/2 time classified staff	$22 50	$22 500
					$102,500

Long Justifications:

1 Two full-time Business Office Technology instructors retired in the 2012-2013 school year. Even with a f
   have not been able to be taught. For the ongoing health of the program a replacement full-time instruc

2 The loss of full-time secretarial services is preventing programs from running efficiently. No programs w
   run these programs was cut in half.
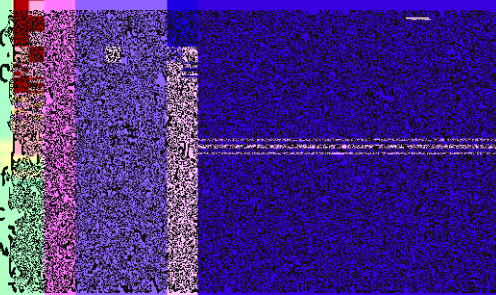
Grand Total: **$102,500**

Imperial Valley College

Program Review

Technology Resource Requests

#	HNC							
1	Goal 2	Goal Two Student Learnin Pro rams and Software Actual cost lus annual maintena	$8 500	1	3	Yes	No	
	2	Goal Description						

Totals:

Long Justifications:

1 We are using an older version of Adobe Photoshop in the 2724 lab. The Art/graphic design courses that are a part of the Multimedia and Web Development
ma'or are tau ht in that lab. Usin two different versions of the same software is not advanta eous for students or staff.

Grand Total: