

PROGRAM DESIGN

Comprehensive

Please analyze needed. All changes

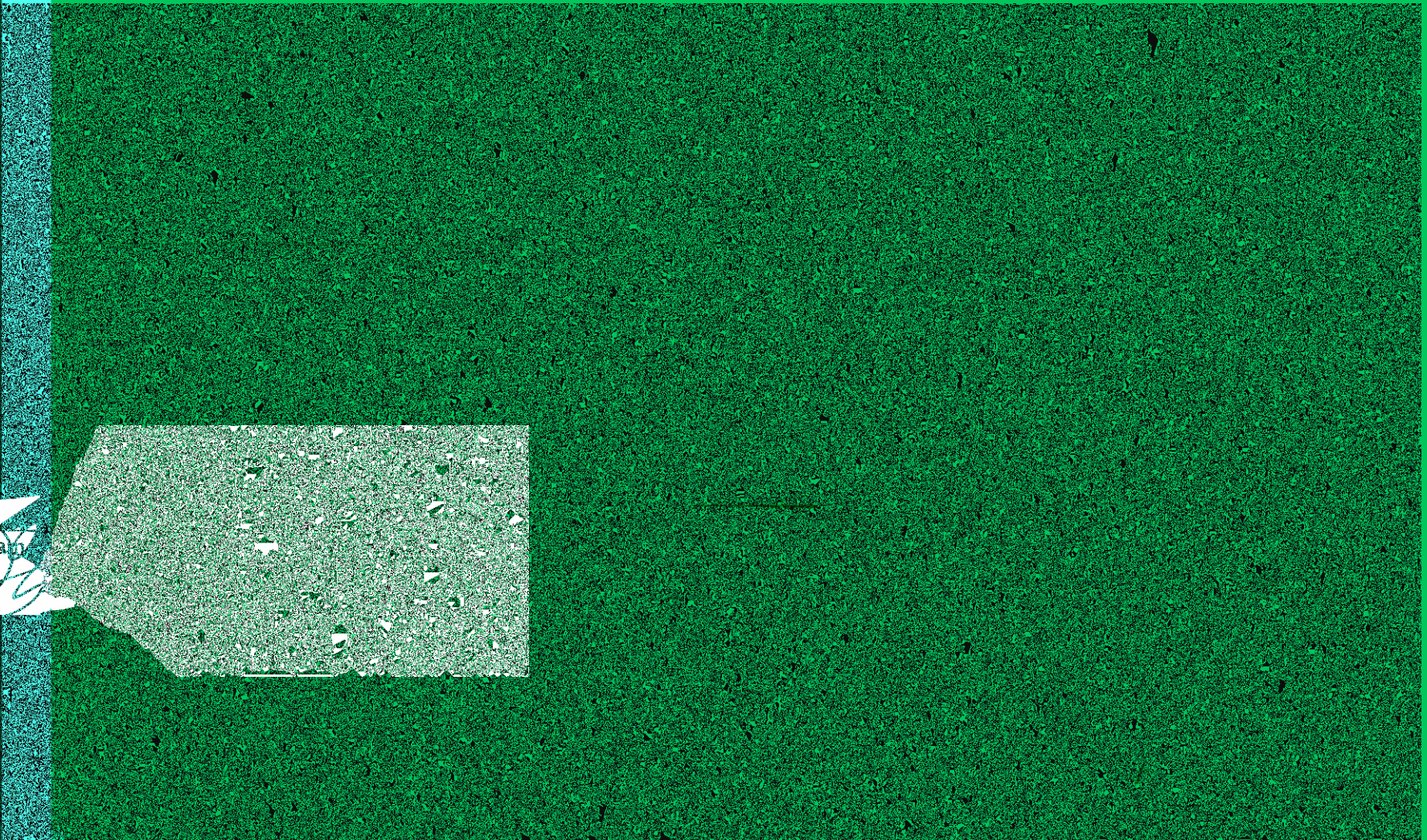
If your program's the annual Program changed as a result of Dean/V

Signature of Program

Signature of Administrator

Please attach the

- ✓ Comprehensive
- ✓ Data Analysis
- ✓ SLO/SAO /
- ✓ Request for



			-12) Budgeted (11-12)	Requesting Justification	
4455 Co. Printing	11001 Unrestricted - General	\$66.75	\$66.75	\$267.00	copy
	Totals:	\$66.75	\$66.75	\$267.00	
			-12) Budgeted (11-12)		
4455 Co. Printing	11001 Unrestricted - General	\$15,961.81	\$16,747.00	\$4,500.00	Based on the amount requested in 11-12. Funds donated through the Foundation for the Welding Technology program. This is the current balance, which will most likely be rolled over to 13-14.
4455 Co. Printing	11001 Unrestricted - General	\$0.00	\$1,014.24	\$1,014.00	
4455 Co. Printing	11001 Unrestricted - General	\$102.33	\$100.00	\$302.00	copy expense for tests and worksheets
4455 Co. Printing	11001 Unrestricted - General	\$240.00	\$240.00	\$240.00	American Welding Society membership dues
4455 Co. Printing	11001 Unrestricted - General	429.11	\$487.00	429.00	repair expense for welding machines
	Totals:	\$16,733.25	\$18,588.24	\$6,485.00	
4455 Co. Printing	11001 Unrestricted - General	\$0.00	\$110.00	\$200.00	Copy expense for worksheets and tests
5836 Membership	11001 Unrestricted - General	\$250.00	\$250.00	\$250.00	Air Conditioning Contractors of America membership fee for F. Miranda
	Totals:	\$250.00	\$360.00	\$450.00	
			-12) Budgeted (11-12)		
4420 Maintenance Supplies	11001 Unrestricted - General	\$139.23	\$182.00	\$139.00	
5550 Other	11001 Unrestricted - General	97.96	\$177.00	98.00	
	Totals:	\$237.19	\$359.00	\$237.00	
			-12) Budgeted (11-12)		
4455 Co. Printing	11001 Unrestricted - General	\$16.25	\$125.00	\$216.00	copy expense for tests and worksheets
5620 Other Maintenance	11001 Unrestricted - General	\$400.00	\$450.00	\$400.00	maintenance agreement for material disposal
5640 Equipment Repairs	11001 Unrestricted - General	\$406.73	421.00	\$407.00	repair expense for equipment and tools
	Totals:	\$822.98	\$996.00	\$1,023.00	

Org: 343, Description: Electrical Residential Technologies

Acct Description	Fund	Description	Actual (11-12)	Budgeted (11-12)	Reque
4210 Books	11001	Unrestricted - General	\$128.24	\$191.00	\$125
4455 Copying/Printing	11001	Unrestricted - General	\$308.67	\$308.67	\$708
Totals:			\$436.91	\$499.67	\$833

Actual Grand Total: \$35,595.02
Budgeted Grand Total: \$44,313.68
Requesting Grand Total: \$23,418.00



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

Program	Request	Description	Cost	Qty	Prd	New	Rev	Grouping	Total
Goal Three Resources	The College will d	copying/printing	\$3,000	1	1	No	Yes		\$3,000
1-3 Goal Three Resources			\$3,000						\$3,000
1-3 Goal Three (Resources)	The College will d	copying/printing	\$3,000	1	1	No	Yes		\$3,000

2013-14 Program Review RESOURCE REQUESTS REPORT

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 sufficient enough to cover the copy 13-14. Therefore, we need an additional 200 to cover our copy expense.

ROUTINE C

Goal

1 3

Goal Three

1 1 No Yes

Totals:

\$3,000
\$3,000

Long Justification:

1 Budget line

ROUTINE C

Goal

1 3

Goal Three Resources : The College will d

Long Justifications:

1 The printing cost is now higher than the 11-12 f 13-14. Therefore, we need an additional 200 to

\$3,000
\$3,000

ROUTINE C

Goal

1 3

Goal Three (Resources): The College will d copying/printing

2 2

Goal Two Student Learnin Programs and Specialized E ui

Long Justifications:

1 The printing cost is now higher than the 11-12 fiscal year. The amo 13-14. Therefore, we need an additional 400 to cover our copy exp
2 Oscilloscopes are need for lab activities.

\$3,000
\$3,000
\$6,000

Grand Total:

\$24,000