



# Imperial Valley College

## Program Review

<b>Org: 907, Description: Student Affairs Staff</b>						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Student ID's	10
4401 Non-Instructional Supply / Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Routine Expenses	10
4455 Copying/Printing	11001 Unrestricted - General	\$264.42	\$347.00	\$264.00	Operational Expenditure	8
4460 Office Supplies	11001 Unrestricted - General	\$347.00	\$347.00	\$347.00	Routine Cost	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$505.86	\$1,050.00	\$506.00	Region X Meeting	7
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$3,366.11	\$4,104.00	\$3,366.00	Maintenance Agreements	7
5860 Postage	11001 Unrestricted - General	\$202.58	\$216.00	\$203.00	Required Notices	10
<b>Totals:</b>		<b>\$4,685.97</b>	<b>\$6,064.00</b>	<b>\$4,686.00</b>		

**Actual Grand Total:** \$4,685.97  
**Budgeted Grand Total:** \$6,064.00  
**Requesting Grand Total:** \$4,686.00



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## *Program Review*

### Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 907 - Student Affairs Staff AND PROGRAM 6960 - Student and Co-curricular Services:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Develop Resources and Increase College Ef	4401 Non-Instructional	\$4,242	1	1	Yes	No	Instructional Supp	\$4,242
2	3	Develop Resources and Increase College Ef	Instructional Supply	\$1	6700	1	Yes	No	4320	\$6,700
<b>Totals:</b>										<b>\$10,942</b>
<b>Long Justifications:</b>										
1 Routine Expense										
2 Student ID's										

**Grand Total:            \$10,942**