



# Imperial Valley College

## Program Review

Org: 905, Description: Matriculation Counseling Staff						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	11205 Matriculation Counseling/A	\$9,999.50	\$9,999.50	\$10,000.00	Necessary supplies	7
4401 Non-Instructional Supply / Ma	11205 Matriculation Counseling/A	\$339.81	\$181.00	\$340.00	Necessary supplies	7
4455 Copying/Printing	11205 Matriculation Counseling/A	\$2,087.79	\$1,389.00	\$2,088.00	Copy/print	7
4460 Office Supplies	11205 Matriculation Counseling/A	\$797.50	\$797.50	\$798.00	Necessary supplies	7
5210 Travel - Mileage	11205 Matriculation Counseling/A	\$582.33	\$840.00	\$582.00	Mileage	7
5220 Travel - Staff Conferences	11205 Matriculation Counseling/A	\$523.70	\$560.00	\$524.00	Conference travel	7
5860 Postage	11205 Matriculation Counseling/A	\$287.32	\$50.00	\$287.00	Postage	7
<b>Totals:</b>		<b>\$14,617.95</b>	<b>\$13,817.00</b>	<b>\$14,619.00</b>		

**Actual Grand Total:** \$14,617.95  
**Budgeted Grand Total:** \$13,817.00  
**Requesting Grand Total:** \$14,619.00



# Imperial Valley College

## *Program Review*

### Staffing Resource Requests

STAFFING NEEDS for ORG 905 - Matriculation Counseling Staff AND PROGRAM 6320 - Matriculation and Assessment:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	New/replacement Faculty	\$80,000	1	1	Yes	No		\$80,000
<b>Totals:</b>										<b>\$80,000</b>

**Grand Total:            \$80,000**

Justification

Athletic Counselor is needed for the college to be in compliance with California Community Colleges Athletic Commission regulations. Part-time athletic counselor was los

t December 2010 due to lack of funding.

#	Org	Org Description	Program	Program Description	Obj.	Obj. Description	Item Name
1		905 Matriculation Counselin	6320	Matriculation and Asses:	1	Student Success - Enable Students to attain New/replacement Faculty	

Cost	Qty.	Prio.	New	Rev.	Grouping	Total
\$80,000	1	1	Yes	No		\$80,000

#	Org	Org Description	Program	Program Description	Obj.	Obj. Description	Item Name
1		905 Matriculation Counselin	6320 Matriculation and Asses:		3	Develop Resources and Increase College Efi Staff conferences	

Cost	Qty.	Prio.	New	Rev.	Grouping	Total
\$6,000	1	5	Yes	No		\$6,000



**Justification**

Conference travel for Dean of Counseling and Counseling personnel.