

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Library (media Services)

ACADEMIC YR. 2012-2013

Comprehensive Program Review Annual Assessment Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

_____	_____	<u>Taylor Ruhl</u>	_____
Signature of Program Chair/Director	Date	Signature of Area Dean	<u>2.22.12</u> Date
_____	_____	_____	_____
Signature of Area Vice President	Date		

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Learning Services

ACADEMIC YR. 2012-2013

- Comprehensive Program Review Annual Assessment Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

_____ Signature of Program Chair/Director	_____ Date	<u>Taylor Ruth</u> Signature of Area Dean	<u>2.22.12</u> Date
_____ Signature of Area Vice President	_____ Date	_____	

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms



Imperial Valley College

Program Review

Org: 501, Description: Library						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4220 Magazines, Periodicals, CD's	11001 Unrestricted - General	\$3,036.49	\$4,860.00	\$3,860.00	Maintains subscription renewals for print titles	10
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$913.00	\$913.00	Maintains the purchase of expensive replacem	10
4455 Copying/Printing	11001 Unrestricted - General	-\$4,861.69	\$208.00	\$208.00	Most information is now Web based but neces	10
4460 Office Supplies	11001 Unrestricted - General	\$512.45	\$1,127.00	\$1,000.00	Necessary to maintain basic operational suppli	10
4463 Repair Supplies	11001 Unrestricted - General	\$957.59	\$3,754.00	\$2,000.00	Necessary to maintain repairs or replacment p:	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$298.18	\$1,039.00	\$600.00	Minimal travel funds in order to attend SDICCC	10
5310 Memberships and Dues	11001 Unrestricted - General	\$220.00	\$3,349.00	\$3,000.00	Maintains memberships to SDICCCCLRC, Council	10
5320 Electronic Database Subscripti	11001 Unrestricted - General	\$64,015.75	\$69,783.00	\$69,000.00	Maintain electronic full-text databases.	10
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$0.00	\$24,000.00	\$24,500.00	Maintains SIRSI the Library's operating system.	10
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$667.00	\$600.00	Supports repairs and miscellaneous replaceme	10
5860 Postage	11001 Unrestricted - General	\$413.14	\$799.00	\$450.00	Supports the mailing of interlibrary loans for o	10
6310 Library Books	11001 Unrestricted - General	\$3,549.36	\$17,240.00	\$17,500.00	Allows update of Library collection.	10
6490 Equipment - New Eqp under 5f	11001 Unrestricted - General	\$1,342.24	\$9,175.00	\$6,500.00	Supports the upgrade of media equipment.	10
Totals:		\$69,483.51	\$136,914.00	\$130,131.00		

Org: 503, Description: Learning Services						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	17370 Mat Lab Eqp Rental	\$0.00	\$738.00	\$649.00	Replacement/Repair of Instructional Materials.	8
4455 Copying/Printing	11001 Unrestricted - General	-\$849.99	\$1,042.00	\$1,042.00	Necessary Printing Costs	9
4460 Office Supplies	11001 Unrestricted - General	-\$254.20	\$695.00	\$660.00	Necessary Office Supplies	9
4463 Repair Supplies	11001 Unrestricted - General	\$110.17	\$278.00	\$264.00	Headphones need repair	9
Totals:		-\$994.02	\$2,753.00	\$2,615.00		

Org: 504, Description: Distance Education						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	11001 Unrestricted - General	\$473.30	\$1,000.00	\$950.00	Needed supplies and technical equipment.	5
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$695.00	\$660.00	Essential printing funds.	5
4460 Office Supplies	11001 Unrestricted - General	\$221.93	\$621.00	\$590.00	Essential day-to-day office supplies.	5
5110 Consulting Services	11001 Unrestricted - General	\$0.00	\$1,000.00	\$950.00	Staff development and training.	5

5220 Travel - Staff Conferences	11001 Unrestricted - General	\$1,751.34	\$1,780.00	\$1,650.00	Travel to annual Etudes conference.	5
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$0.00	\$76,055.00	\$76,055.00	Subscription fees and maintenance agreement	10
Totals:		\$2,446.57	\$81,151.00	\$80,855.00		

Actual Grand Total: \$70,936.06
Budgeted Grand Total: \$220,818.00
Requesting Grand Total: \$213,601.00



Imperial Valley College Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4220 Magazines, Periodicals, CD's	501 Library	\$3,036.49	\$4,860.00	\$3,860.00	Maintains subscription renewals for print titles	10
4320 Instructional Supplies and Mat	501 Library	\$0.00	\$913.00	\$913.00	Maintains the purchase of expensive replacem	10
4401 Non-Instructional Supply / Ma	504 Distance Education	\$473.30	\$1,000.00	\$950.00	Needed supplies and technical equipment.	5
4455 Copying/Printing	501 Library	-\$4,861.69	\$208.00	\$208.00	Most information is now Web based but neces	10
4455 Copying/Printing	503 Learning Services	-\$849.99	\$1,042.00	\$1,042.00	Necessary Printing Costs	9
4455 Copying/Printing	504 Distance Education	\$0.00	\$695.00	\$660.00	Essential printing funds.	5
4460 Office Supplies	501 Library	\$512.45	\$1,127.00	\$1,000.00	Necessary to maintain basic operational suppli	10
4460 Office Supplies	503 Learning Services	-\$254.20	\$695.00	\$660.00	Necessary Office Supplies	9
4460 Office Supplies	504 Distance Education	\$221.93	\$621.00	\$590.00	Essential day-to-day office supplies.	5
4463 Repair Supplies	501 Library	\$957.59	\$3,754.00	\$2,000.00	Necessary to maintain repairs or replacment p	10
4463 Repair Supplies	503 Learning Services	\$110.17	\$278.00	\$264.00	Headphones need repair	9
5110 Consulting Services	504 Distance Education	\$0.00	\$1,000.00	\$950.00	Staff development and training.	5
5220 Travel - Staff Conferences	501 Library	\$298.18	\$1,039.00	\$600.00	Minimal travel funds in order to attend SDICCC	10
5220 Travel - Staff Conferences	504 Distance Education	\$1,751.34	\$1,780.00	\$1,650.00	Travel to annual Etudes conference.	5
5310 Memberships and Dues	501 Library	\$220.00	\$3,349.00	\$3,000.00	Maintains memberships to SDICCLRC, Council	10
5320 Electronic Database Subscripti	501 Library	\$64,015.75	\$69,783.00	\$69,000.00	Maintain electronic full-text databases.	10
5620 Other Maintenance Agreemen	501 Library	\$0.00	\$24,000.00	\$24,500.00	Maintains SIRSI the Library's operating system.	10
5620 Other Maintenance Agreemen	504 Distance Education	\$0.00	\$76,055.00	\$76,055.00	Subscription fees and maintenance agreement	10
5640 Equipment Repairs	501 Library	\$0.00	\$667.00	\$600.00	Supports repairs and miscellaneous replaceme	10
5860 Postage	501 Library	\$413.14	\$799.00	\$450.00	Supports the mailing of interlibrary loans for o	10
6310 Library Books	501 Library	\$3,549.36	\$17,240.00	\$17,500.00	Allows update of Library collection.	10
6490 Equipment - New Eqp under 5	501 Library	\$1,342.24	\$9,175.00	\$6,500.00	Supports the upgrade of media equipment.	10
Totals:		\$70,936.06	\$220,080.00	\$212,952.00		

Fund: 17370, Description: Mat Lab Eqp Rental						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	503 Learning Services	\$0.00	\$738.00	\$649.00	Replacement/Repair of Instructional Materials.	8
Totals:		\$0.00	\$738.00	\$649.00		

<i>Actual Grand Total:</i>	\$70,936.06
<i>Budgeted Grand Total:</i>	\$220,818.00
<i>Requesting Grand Total:</i>	\$213,601.00



Imperial Valley College Program Review

Program: 6110, Description: Learning Center						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	504 Distance Education	\$473.30	\$1,000.00	\$950.00	Needed supplies and technical equipment.	5
4455 Copying/Printing	504 Distance Education	\$0.00	\$695.00	\$660.00	Essential printing funds.	5
4460 Office Supplies	504 Distance Education	\$221.93	\$621.00	\$590.00	Essential day-to-day office supplies.	5
5110 Consulting Services	504 Distance Education	\$0.00	\$1,000.00	\$950.00	Staff development and training.	5
5220 Travel - Staff Conferences	504 Distance Education	\$1,751.34	\$1,780.00	\$1,650.00	Travel to annual Etudes conference.	5
5620 Other Maintenance Agreemen	504 Distance Education	\$0.00	\$76,055.00	\$76,055.00	Subscription fees and maintenance agreement	10
Totals:		\$2,446.57	\$81,151.00	\$80,855.00		

Program: 6120, Description: Library						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4220 Magazines, Periodicals, CD's	501 Library	\$3,036.49	\$4,860.00	\$3,860.00	Maintains subscription renewals for print titles	10
4320 Instructional Supplies and Mat	501 Library	\$0.00	\$913.00	\$913.00	Maintains the purchase of expensive replacem	10
4455 Copying/Printing	501 Library	-\$4,861.69	\$208.00	\$208.00	Most information is now Web based but neces	10
4460 Office Supplies	501 Library	\$512.45	\$1,127.00	\$1,000.00	Necessary to maintain basic operational suppli	10
4463 Repair Supplies	501 Library	\$957.59	\$3,754.00	\$2,000.00	Necessary to maintain repairs or replacment p:	10
5220 Travel - Staff Conferences	501 Library	\$298.18	\$1,039.00	\$600.00	Minimal travel funds in order to attend SDICCC	10
5310 Memberships and Dues	501 Library	\$220.00	\$3,349.00	\$3,000.00	Maintains memberships to SDICCLRC, Council	10
5320 Electronic Database Subscripti	501 Library	\$64,015.75	\$69,783.00	\$69,000.00	Maintain electronic full-text databases.	10
5620 Other Maintenance Agreemen	501 Library	\$0.00	\$24,000.00	\$24,500.00	Maintains SIRSI the Library's operating system.	10
5640 Equipment Repairs	501 Library	\$0.00	\$667.00	\$600.00	Supports repairs and miscellaneous replaceme	10
5860 Postage	501 Library	\$413.14	\$799.00	\$450.00	Supports the mailing of interlibrary loans for o	10
6310 Library Books	501 Library	\$3,549.36	\$17,240.00	\$17,500.00	Allows update of Library collection.	10
6490 Equipment - New Eqp under 5l	501 Library	\$1,342.24	\$9,175.00	\$6,500.00	Supports the upgrade of media equipment.	10
Totals:		\$69,483.51	\$136,914.00	\$130,131.00		

Program: 6190, Description: Other Instructional Support						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	503 Learning Services	\$0.00	\$738.00	\$649.00	Replacement/Repair of Instructional Materials.	8
4455 Copying/Printing	503 Learning Services	-\$849.99	\$1,042.00	\$1,042.00	Necessary Printing Costs	9

4460 Office Supplies	503 Learning Services	-\$254.20	\$695.00	\$660.00	Necessary Office Supplies	9
4463 Repair Supplies	503 Learning Services	\$110.17	\$278.00	\$264.00	Headphones need repair	9
Totals:		-\$994.02	\$2,753.00	\$2,615.00		

Actual Grand Total: \$70,936.06
Budgeted Grand Total: \$220,818.00
Requesting Grand Total: \$213,601.00



Imperial Valley College Program Review

Account: 4220, Description: Magazines, Periodicals, CD's						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4220 Magazines, Periodicals, CD's	501 Library	\$3,036.49	\$4,860.00	\$3,860.00	Maintains subscription renewals for print titles	10
Totals:		\$3,036.49	\$4,860.00	\$3,860.00		

Account: 4320, Description: Instructional Supplies and Material						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	501 Library	\$0.00	\$913.00	\$913.00	Maintains the purchase of expensive replacem	10
4320 Instructional Supplies and Mat	503 Learning Services	\$0.00	\$738.00	\$649.00	Replacement/Repair of Instructional Materials.	8
Totals:		\$0.00	\$1,651.00	\$1,562.00		

Account: 4401, Description: Non-Instructional Supply / Material						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	504 Distance Education	\$473.30	\$1,000.00	\$950.00	Needed supplies and technical equipment.	5
Totals:		\$473.30	\$1,000.00	\$950.00		

Account: 4455, Description: Copying/Printing						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4455 Copying/Printing	501 Library	-\$4,861.69	\$208.00	\$208.00	Most information is now Web based but neces	10
4455 Copying/Printing	503 Learning Services	-\$849.99	\$1,042.00	\$1,042.00	Necessary Printing Costs	9
4455 Copying/Printing	504 Distance Education	\$0.00	\$695.00	\$660.00	Essential printing funds.	5
Totals:		-\$5,711.68	\$1,945.00	\$1,910.00		

Account: 4460, Description: Office Supplies						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4460 Office Supplies	501 Library	\$512.45	\$1,127.00	\$1,000.00	Necessary to maintain basic operational suppli	10
4460 Office Supplies	503 Learning Services	-\$254.20	\$695.00	\$660.00	Necessary Office Supplies	9
4460 Office Supplies	504 Distance Education	\$221.93	\$621.00	\$590.00	Essential day-to-day office supplies.	5
Totals:		\$480.18	\$2,443.00	\$2,250.00		

Account: 4463, Description: Repair Supplies						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4463 Repair Supplies	501 Library	\$957.59	\$3,754.00	\$2,000.00	Necessary to maintain repairs or replacment p:	10
4463 Repair Supplies	503 Learning Services	\$110.17	\$278.00	\$264.00	Headphones need repair	9
Totals:		\$1,067.76	\$4,032.00	\$2,264.00		

Account: 5110, Description: Consulting Services						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5110 Consulting Services	504 Distance Education	\$0.00	\$1,000.00	\$950.00	Staff development and training.	5
Totals:		\$0.00	\$1,000.00	\$950.00		

Account: 5220, Description: Travel - Staff Conferences						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	501 Library	\$298.18	\$1,039.00	\$600.00	Minimal travel funds in order to attend SDICCC	10
5220 Travel - Staff Conferences	504 Distance Education	\$1,751.34	\$1,780.00	\$1,650.00	Travel to annual Etudes conference.	5
Totals:		\$2,049.52	\$2,819.00	\$2,250.00		

Account: 5310, Description: Memberships and Dues						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5310 Memberships and Dues	501 Library	\$220.00	\$3,349.00	\$3,000.00	Maintains memberships to SDICCC LRC, Council	10
Totals:		\$220.00	\$3,349.00	\$3,000.00		

Account: 5320, Description: Electronic Database Subscription						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5320 Electronic Database Subscripti	501 Library	\$64,015.75	\$69,783.00	\$69,000.00	Maintain electronic full-text databases.	10
Totals:		\$64,015.75	\$69,783.00	\$69,000.00		

Account: 5620, Description: Other Maintenance Agreements						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5620 Other Maintenance Agreemen	501 Library	\$0.00	\$24,000.00	\$24,500.00	Maintains SIRSI the Library's operating system.	10
5620 Other Maintenance Agreemen	504 Distance Education	\$0.00	\$76,055.00	\$76,055.00	Subscription fees and maintenance agreement	10
Totals:		\$0.00	\$100,055.00	\$100,555.00		

Account: 5640, Description: Equipment Repairs						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5640 Equipment Repairs	501 Library	\$0.00	\$667.00	\$600.00	Supports repairs and miscellaneous replaceme	10
Totals:		\$0.00	\$667.00	\$600.00		

Account: 5860, Description: Postage						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5860 Postage	501 Library	\$413.14	\$799.00	\$450.00	Supports the mailing of interlibrary loans for or	10
Totals:		\$413.14	\$799.00	\$450.00		

Account: 6310, Description: Library Books						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
6310 Library Books	501 Library	\$3,549.36	\$17,240.00	\$17,500.00	Allows update of Library collection.	10
Totals:		\$3,549.36	\$17,240.00	\$17,500.00		

Account: 6490, Description: Equipment - New Eqp under 5000						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
6490 Equipment - New Eqp under 5000	501 Library	\$1,342.24	\$9,175.00	\$6,500.00	Supports the upgrade of media equipment.	10
Totals:		\$1,342.24	\$9,175.00	\$6,500.00		

Actual Grand Total: \$70,936.06
Budgeted Grand Total: \$220,818.00
Requesting Grand Total: \$213,601.00



Imperial Valley College

Program Review

Professional Development Plan							
#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	5110 Consulting Services	504 Distance Education	\$0.00	\$1,000.00	\$950.00	Staff development and training.	5
2	5220 Travel - Staff Conferences	504 Distance Education	\$1,751.34	\$1,780.00	\$1,650.00	Travel to annual Etudes conference.	5
Totals:			\$1,751.34	\$2,780.00	\$2,600.00		

Routine Operational Cost Plan							
#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	4220 Magazines, Periodicals, CD's	501 Library	\$3,036.49	\$4,860.00	\$3,860.00	Maintains subscription renewals for print	10
2	4320 Instructional Supplies and Mat	501 Library	\$0.00	\$913.00	\$913.00	Maintains the purchase of expensive repla	10
3	4320 Instructional Supplies and Mat	503 Learning Services	\$0.00	\$738.00	\$649.00	Replacement/Repair of Instructional Mate	8
4	4401 Non-Instructional Supply / Mat	504 Distance Education	\$473.30	\$1,000.00	\$950.00	Needed supplies and technical equipment	5
5	4455 Copying/Printing	501 Library	-\$4,861.69	\$208.00	\$208.00	Most information is now Web based but r	10
6	4455 Copying/Printing	503 Learning Services	-\$849.99	\$1,042.00	\$1,042.00	Necessary Printing Costs	9
7	4455 Copying/Printing	504 Distance Education	\$0.00	\$695.00	\$660.00	Essential printing funds.	5
8	4460 Office Supplies	501 Library	\$512.45	\$1,127.00	\$1,000.00	Necessary to maintain basic operational s	10
9	4460 Office Supplies	503 Learning Services	-\$254.20	\$695.00	\$660.00	Necessary Office Supplies	9
10	4460 Office Supplies	504 Distance Education	\$221.93	\$621.00	\$590.00	Essential day-to-day office supplies.	5
11	4463 Repair Supplies	501 Library	\$957.59	\$3,754.00	\$2,000.00	Necessary to maintain repairs or replacme	10
12	4463 Repair Supplies	503 Learning Services	\$110.17	\$278.00	\$264.00	Headphones need repair	9
13	5220 Travel - Staff Conferences	501 Library	\$298.18	\$1,039.00	\$600.00	Minimal travel funds in order to attend SC	10
14	5310 Memberships and Dues	501 Library	\$220.00	\$3,349.00	\$3,000.00	Maintains memberships to SDICCLRC, Co	10
15	5320 Electronic Database Subscripti	501 Library	\$64,015.75	\$69,783.00	\$69,000.00	Maintain electronic full-text databases.	10
16	5620 Other Maintenance Agreemen	501 Library	\$0.00	\$24,000.00	\$24,500.00	Maintains SIRSI the Library's operating sys	10
17	5640 Equipment Repairs	501 Library	\$0.00	\$667.00	\$600.00	Supports repairs and miscellaneous replac	10
18	5860 Postage	501 Library	\$413.14	\$799.00	\$450.00	Supports the mailing of interlibrary loans	10
19	6310 Library Books	501 Library	\$3,549.36	\$17,240.00	\$17,500.00	Allows update of Library collection.	10
20	6490 Equipment - New Eqp under 50	501 Library	\$1,342.24	\$9,175.00	\$6,500.00	Supports the upgrade of media equipmen	10
Totals:			\$69,184.72	\$141,983.00	\$134,946.00		

Technology Plan

#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	5620 Other Maintenance Agreemen	504 Distance Education	\$0.00	\$76,055.00	\$76,055.00	Subscription fees and maintenance agree	10
Totals:			\$0.00	\$76,055.00	\$76,055.00		

Actual Grand Total: \$70,936.06
Budgeted Grand Total: \$220,818.00
Requesting Grand Total: \$213,601.00