



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 101 - Superintendent / President Office AND PROGRAM 6600 - Planning, Policymaking and Co										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	President's Office - Accreditation Expense	\$35,000	1	1	Yes	No		\$35,000
2	1	Goal One (Institutional Mission and Effectiv	President's Office - Unrestricted General	\$16,335	1	1	Yes	No		\$16,335
Totals:										\$51,335

Long Justifications:

- 1 This account will be used for all Accreditation Expenses. Formerly, the Instruction Office had a line item for travel for accreditation; however, this should be centralized. This account will also be used for the membership dues for ACCJC and any other Accreditation expense.
- 2 This additional overage is for the following:
 - Student Employment - they are answering the main lines and we have an Information Booth they greet and direct the public as necessary.
 - Overtime - this is related to Board meeting, Retreats, Commencement, and other office-related activities requiring overtime. There will be move Board meetings than prior year.
 - Subscriptions - this is over by \$1.16 due to increase
 - Hospitality - This is the same amount as last year but an increase from 11-12 due to office needs.
 - Institutional Memberships - the increase is due to membership increase dues
 - Cell phone for President - the increase is due to President's contract.
 - Postage - increase due to needs of office
 - Annual BoardDocs Expense - increase from 11-12 but not from 12-13. Cost for software.

Grand Total: \$51,335

