



Imperial Valley College

Program Review

902-11201-6200 Admissions & Registration Staff/Matriculation Matching Funds/Admissions and Records						
Acct Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio	Plan
4455 Copying/Printing	\$1,675.54	\$1,784.00	\$1,700.00	Copy of A & R Forms	8	Routine Operational Cost
4458 Microfilm	\$3,024.44	\$3,100.00	\$3,100.00	Cost increase for film storages.	8	Routine Operational Cost
4460 Office Supplies	\$9,913.42	\$10,454.00	\$8,324.00	Operational costs for office supplies.	8	Routine Operational Cost
4462 Diploma Abatement	\$3,070.17	\$3,116.00	\$3,100.00	Routine cost for diplomas.	6	Routine Operational Incom
5220 Travel - Staff Conferences	\$4,066.28	\$3,575.00	\$3,575.00	Professional Development for Director & Staff	8	Professional Development
5310 Memberships and Dues	\$685.00	\$685.00	\$685.00	Membership to A & R organizations.	9	Professional Development
5540 Telephone and Data Lines	\$0.00	\$581.00	\$0.00	Routine operating cost.	7	Routine Operational Cost
5621 Copier Maintenance Agreements	\$6,516.00	\$6,302.49	\$6,302.00	Necessary maintenance for fax and copy mach	8	Routine Operational Cost
5640 Equipment Repairs	\$423.43	\$700.00	\$500.00	Maintenance for older equipment.	8	Routine Operational Cost
5860 Postage	\$21,125.58	\$13,000.00	\$21,000.00	Increased mailouts to students.	9	Routine Operational Cost
Totals:	\$50,499.86	\$43,297.49	\$48,286.00			

Actual Grand Total: \$50,499.86
Budgeted Grand Total: \$43,297.49
Requesting Grand Total: \$48,286.00



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Staffing Resource Requests

STAFFING NEEDS for ORG 902 - Admissions & Registration Staff AND PROGRAM 6200 - Admissions and Records:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3 Develop Resources and Increase College Ef	New Classified Staff	\$30,996	1	1	Yes	No		\$30,996
Totals:									\$30,996
Long Justifications:									
1 Clerical support for the Admissions & Records Director. In the reorganization the Administrative Assistant assigned to the Dean who retired was moved to another department. The Director has been without any clerical support as of August 2010.									

Grand Total: \$30,996