



# Imperial Valley College

## Program Review

Org: 352, Description: Business						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	11001 Unrestricted - General	\$152.25	\$200.00	\$0.00	N/A	0
4320 Instructional Supplies and Mat	11502 Lottery Instructional Mater	\$11,558.05	\$14,712.00	\$7,560.00	Maintenance of teaching materials and supplie	8
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$3,367.04	\$3,367.04	\$1,500.00	Maintenance of office supplies.	8
4401 Non-Instructional Supply / Ma	11502 Lottery Instructional Mater	\$0.00	\$0.00	\$1,350.00	Maintenance of office supplies.	8
4455 Copying/Printing	11001 Unrestricted - General	\$51.75	\$1,700.00	\$900.00	Copy paper for computer lab classrooms and d	8
4455 Copying/Printing	11002 Summer School	\$28.81	\$1,000.00	\$0.00	N/A	0
5310 Memberships and Dues	11001 Unrestricted - General	\$0.00	\$20.00	\$0.00	N/A	0
5540 Telephone and Data Lines	11001 Unrestricted - General	\$0.00	\$500.00	\$50.00	Routine operations.	8
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$4,377.48	\$4,200.00	\$4,200.00	Copier maintenance.	8
5640 Equipment Repairs	11001 Unrestricted - General	\$394.06	\$1,000.00	\$0.00	N/A	0
5860 Postage	11001 Unrestricted - General	\$6.16	\$50.00	\$50.00	Postage needed to mail letters to students.	5
<b>Totals:</b>		<b>\$19,935.60</b>	<b>\$26,749.04</b>	<b>\$15,610.00</b>		

**Actual Grand Total:** \$19,935.60  
**Budgeted Grand Total:** \$26,749.04  
**Requesting Grand Total:** \$15,610.00

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*Val Rodgers* 2/15/11



# Imperial Valley College

## Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	352 Business	\$152.25	\$200.00	\$0.00	N/A	0
4455 Copying/Printing	352 Business	\$51.75	\$1,700.00	\$900.00	Copy paper for computer lab classrooms and d	8
5310 Memberships and Dues	352 Business	\$0.00	\$20.00	\$0.00	N/A	0
5540 Telephone and Data Lines	352 Business	\$0.00	\$500.00	\$50.00	Routine operations.	8
5621 Copier Maintenance Agreemer	352 Business	\$4,377.48	\$4,200.00	\$4,200.00	Copier maintenance.	8
5640 Equipment Repairs	352 Business	\$394.06	\$1,000.00	\$0.00	N/A	0
5860 Postage	352 Business	\$6.16	\$50.00	\$50.00	Postage needed to mail letters to students.	5
<b>Totals:</b>		<b>\$4,981.70</b>	<b>\$7,670.00</b>	<b>\$5,200.00</b>		

Fund: 11002, Description: Summer School						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	352 Business	\$28.81	\$1,000.00	\$0.00	N/A	0
<b>Totals:</b>		<b>\$28.81</b>	<b>\$1,000.00</b>	<b>\$0.00</b>		

Fund: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	352 Business	\$3,367.04	\$3,367.04	\$1,500.00	Maintenance of office supplies.	8
<b>Totals:</b>		<b>\$3,367.04</b>	<b>\$3,367.04</b>	<b>\$1,500.00</b>		

Fund: 11502, Description: Lottery Instructional Materials						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	352 Business	\$11,558.05	\$14,712.00	\$7,560.00	Maintenance of teaching materials and supplie	8
4401 Non-Instructional Supply / Mat	352 Business	\$0.00	\$0.00	\$1,350.00	Maintenance of office supplies.	8
<b>Totals:</b>		<b>\$11,558.05</b>	<b>\$14,712.00</b>	<b>\$8,910.00</b>		

<b>Actual Grand Total:</b>	<b>\$19,935.60</b>
<b>Budgeted Grand Total:</b>	<b>\$26,749.04</b>
<b>Requesting Grand Total:</b>	<b>\$15,610.00</b>



# Imperial Valley College

## Program Review

Program: 0500, Description: Business and Management						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	352 Business	\$152.25	\$200.00	\$0.00	N/A	0
4320 Instructional Supplies and Mat	352 Business	\$11,558.05	\$14,712.00	\$7,560.00	Maintenance of teaching materials and supplie	8
4401 Non-Instructional Supply / Mai	352 Business	\$3,367.04	\$3,367.04	\$1,500.00	Maintenance of office supplies.	8
4401 Non-Instructional Supply / Mai	352 Business	\$0.00	\$0.00	\$1,350.00	Maintenance of office supplies.	8
4455 Copying/Printing	352 Business	\$51.75	\$1,700.00	\$900.00	Copy paper for computer lab classrooms and d	8
4455 Copying/Printing	352 Business	\$28.81	\$1,000.00	\$0.00	N/A	0
5310 Memberships and Dues	352 Business	\$0.00	\$20.00	\$0.00	N/A	0
5540 Telephone and Data Lines	352 Business	\$0.00	\$500.00	\$50.00	Routine operations.	8
5621 Copier Maintenance Agreemer	352 Business	\$4,377.48	\$4,200.00	\$4,200.00	Copier maintenance.	8
5640 Equipment Repairs	352 Business	\$394.06	\$1,000.00	\$0.00	N/A	0
5860 Postage	352 Business	\$6.16	\$50.00	\$50.00	Postage needed to mail letters to students.	5
<b>Totals:</b>		<b>\$19,935.60</b>	<b>\$26,749.04</b>	<b>\$15,610.00</b>		

<b>Actual Grand Total:</b>	<b>\$19,935.60</b>
<b>Budgeted Grand Total:</b>	<b>\$26,749.04</b>
<b>Requesting Grand Total:</b>	<b>\$15,610.00</b>



# Imperial Valley College

## Program Review

Account: 4210, Description: Books						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	352 Business	\$152.25	\$200.00	\$0.00	N/A	0
<b>Totals:</b>		<b>\$152.25</b>	<b>\$200.00</b>	<b>\$0.00</b>		

Account: 4320, Description: Instructional Supplies and Material						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	352 Business	\$11,558.05	\$14,712.00	\$7,560.00	Maintenance of teaching materials and supplie	8
<b>Totals:</b>		<b>\$11,558.05</b>	<b>\$14,712.00</b>	<b>\$7,560.00</b>		

Account: 4401, Description: Non-Instructional Supply / Material						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	352 Business	\$3,367.04	\$3,367.04	\$1,500.00	Maintenance of office supplies.	8
4401 Non-Instructional Supply / Mat	352 Business	\$0.00	\$0.00	\$1,350.00	Maintenance of office supplies.	8
<b>Totals:</b>		<b>\$3,367.04</b>	<b>\$3,367.04</b>	<b>\$2,850.00</b>		

Account: 4455, Description: Copying/Printing						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	352 Business	\$51.75	\$1,700.00	\$900.00	Copy paper for computer lab classrooms and d	8
4455 Copying/Printing	352 Business	\$28.81	\$1,000.00	\$0.00	N/A	0
<b>Totals:</b>		<b>\$80.56</b>	<b>\$2,700.00</b>	<b>\$900.00</b>		

Account: 5310, Description: Memberships and Dues						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5310 Memberships and Dues	352 Business	\$0.00	\$20.00	\$0.00	N/A	0
<b>Totals:</b>		<b>\$0.00</b>	<b>\$20.00</b>	<b>\$0.00</b>		

Account: 5540, Description: Telephone and Data Lines						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5540 Telephone and Data Lines	352 Business	\$0.00	\$500.00	\$50.00	Routine operations.	8

<b>Totals:</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$50.00</b>	
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<b>Account: 5621, Description: Copier Maintenance Agreements</b>						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5621 Copier Maintenance Agreemer	352 Business	\$4,377.48	\$4,200.00	\$4,200.00	Copier maintenance.	8
<b>Totals:</b>		<b>\$4,377.48</b>	<b>\$4,200.00</b>	<b>\$4,200.00</b>		

<b>Account: 5640, Description: Equipment Repairs</b>						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5640 Equipment Repairs	352 Business	\$394.06	\$1,000.00	\$0.00	N/A	0
<b>Totals:</b>		<b>\$394.06</b>	<b>\$1,000.00</b>	<b>\$0.00</b>		

<b>Account: 5860, Description: Postage</b>						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
5860 Postage	352 Business	\$6.16	\$50.00	\$50.00	Postage needed to mail letters to students.	5
<b>Totals:</b>		<b>\$6.16</b>	<b>\$50.00</b>	<b>\$50.00</b>		

**Actual Grand Total:** \$19,935.60  
**Budgeted Grand Total:** \$26,749.04  
**Requesting Grand Total:** \$15,610.00



# Imperial Valley College

## Program Review

Routine Operational Cost Plan							
#	Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
1	4210 Books	352 Business	\$152.25	\$200.00	\$0.00	N/A	0
2	4320 Instructional Supplies and Mat	352 Business	\$11,558.05	\$14,712.00	\$7,560.00	Maintenance of teaching materials and su	8
3	4401 Non-Instructional Supply / Mai	352 Business	\$3,367.04	\$3,367.04	\$1,500.00	Maintenance of office supplies.	8
4	4401 Non-Instructional Supply / Mai	352 Business	\$0.00	\$0.00	\$1,350.00	Maintenance of office supplies.	8
5	4455 Copying/Printing	352 Business	\$51.75	\$1,700.00	\$900.00	Copy paper for computer lab classrooms a	8
6	4455 Copying/Printing	352 Business	\$28.81	\$1,000.00	\$0.00	N/A	0
7	5310 Memberships and Dues	352 Business	\$0.00	\$20.00	\$0.00	N/A	0
8	5540 Telephone and Data Lines	352 Business	\$0.00	\$500.00	\$50.00	Routine operations.	8
9	5621 Copier Maintenance Agreeemer	352 Business	\$4,377.48	\$4,200.00	\$4,200.00	Copier maintenance.	8
10	5640 Equipment Repairs	352 Business	\$394.06	\$1,000.00	\$0.00	N/A	0
11	5860 Postage	352 Business	\$6.16	\$50.00	\$50.00	Postage needed to mail letters to student:	5
<b>Totals:</b>			<b>\$19,935.60</b>	<b>\$26,749.04</b>	<b>\$15,610.00</b>		

**Actual Grand Total: \$19,935.60**

**Budgeted Grand Total: \$26,749.04**

**Requesting Grand Total: \$15,610.00**



# Imperial Valley College

## Program Review

### Facilities Resource Requests

FACILITIES NEEDS for ORG 352 - Business AND PROGRAM 500 - :										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	Classroom Upgrade	\$2,000	2	1	Yes	No		\$4,000
2	2	Excellence in Education - Provide a college	Student desk/chair	\$500	70	1	Yes	No		\$35,000
3	3	Develop Resources and Increase College Ef	Re-model	\$200	7	5	Yes	No		\$1,400
<b>Totals:</b>										<b>\$40,400</b>

**Long Justifications:**

- 1 Upgrade Room 913 and Room 810, including wallpaper removal, painting, ceiling repair, and flooring
  - 2 Replace student desks/chairs currently in 913 and 810.
  - 3 Remodel instructor offices 802A, 802B, 805, 811, 905, and 907 including paint, carpet, and window coverings. In addition, add a window to office 802B.
- It is important that instructors have suitable work environments that provide a inviting place for students and the public.

**Grand Total:            \$40,400**

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# Imperial Valley College

## *Program Review*

### Professional Development Resource Requests

PROFESSIONAL DEVELOPMENT NEEDS for ORG 352 - Business AND PROGRAM 500 - :										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Excellence in Education - Provide a college	Staff conferences	\$6,000	1	2	Yes	No		\$6,000
<b>Totals:</b>										<b>\$6,000</b>
<b>Long Justifications:</b>										
1 Especially in the areas of business and technology, it is critical that faculty keep current with new developments and trends in the subject area. It is also critical that all faculty are exposed to new developments in instructional technology and best practices.										

**Grand Total:                    \$6,000**

*Val Rodgers* 2/15/11





# Imperial Valley College

**Program Review**  
SLO Resource Requests

SLO NEEDS for ORG 352- Business AND PROGRAM 500 -::										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	Adjunct SLO Development	\$55	8	7	Yes	No		\$440
<b>Totals:</b>										<b>\$440</b>
<b>Long Justifications:</b>										
1 Hourly rate for adjunct faculty identifying and/or assessing SLOs.										

**Grand Total:                    \$440**

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# Imperial Valley College

## Program Review

### Staffing Resource Requests

STAFFING NEEDS for ORG 352 - Business AND PROGRAM 500 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	Adjunct Faculty	\$3,100	2	1	Yes	No	\$6,200
<b>Totals:</b>									<b>\$6,200</b>

**Long Justifications:**

1 To development and implement the Cisco curriculum, it will be necessary to employ additional adjunct faculty in spring 2011.

**Grand Total:            \$6,200**

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# Imperial Valley College

## Program Review

### Technology Resource Requests

TECHNOLOGY NEEDS for ORG 352 - Business AND PROGRAM 500 - :										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	1	Student Success - Enable Students to attain	Desktop	\$1,200	32	1	Yes	No	Computers	\$38,400
2	2	Excellence in Education - Provide a college	Smart Classroom Equipment	\$2,000	7	1	Yes	No		\$14,000
3	2	Excellence in Education - Provide a college	Software (Actual cost plus annual maintenanc	\$5,000	1	1	Yes	No		\$5,000
<b>Totals:</b>										<b>\$57,400</b>

**Long Justifications:**

- 1 Since the student equipment in computer classroom 803 is five years old, it is time to replace it in order to maintain satisfactory support capacity and efficiency. This computer classroom is used during the day and evening in the Office Technician, Accounting Technician, Administrative Assistance, Computer Information Systems, Multimedia and Web Development programs.
- 2 No justification provided.
- 3 It is critical for students to learn software programs that will be required on the job. Software used in the Computer Information Systems, Office Technologies, and Multimedia and Web Development programs need to be upgraded to meet the needs of the community.

**Grand Total: \$57,400**

*Val Lata 2/15/11*