

**IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW/BUDGET COVER AND SIGN-OFF SHEET**

PROGRAM/DEPARTMENT WLSC Department

ACADEMIC YR. 2014-2015

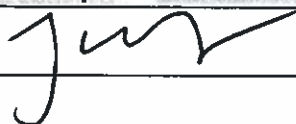
Academic Program Review

Service Area Program Review

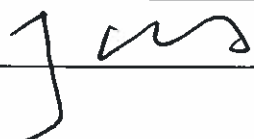
2014-2015 Budget

Resource Requests

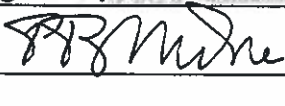
Program Review Completed by:

Printed Name	Title	Signature/Date
Jose Ruiz	Coordinator - WLSC	 4/1/14

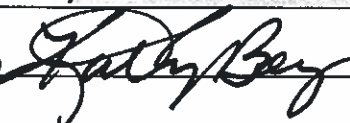
Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Jose Ruiz	Coordinator - WLSC	 4/1/14

Area Dean:

Printed Name	Title	Signature/Date
Brian McNeese	Dean of Arts, Letters & Learning Services	 4/7/2014

Area Vice President :

Printed Name	Title	Signature/Date
Kathy Beary	VP for Academic Services	 4-11-14



# Imperial Valley College

## Program Review

Org: 211, Description: Arts and Letters						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4320 Instructional Supplies and Mat	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Needed to provide quality education to studen	2
4455 Copying/Printing	11001 Unrestricted - General	\$6,002.17	\$4,120.00	\$3,935.00	Routine Operational costs	1
4460 Office Supplies	11001 Unrestricted - General	\$11.44	\$350.00	\$350.00	Routine operational costs	5
5110 Consulting Services	11001 Unrestricted - General	\$0.00	\$15.00	\$300.00	Provide professional development	2
5310 Memberships and Dues	11001 Unrestricted - General	\$0.00	\$300.00	\$200.00	Professional development	3
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$180.20	\$185.00	\$185.00	To pay mileage for use of IVC Van for French Cl	1
<b>Totals:</b>		<b>\$6,193.81</b>	<b>\$4,970.00</b>	<b>\$4,970.00</b>		

**Actual Grand Total (12-13):** \$6,193.81  
**Budgeted Grand Total (13-14):** \$4,970.00  
**Requesting Grand Total (14-15):** \$4,970.00



# Imperial Valley College

## Program Review

Org: 211, Description: Arts and Letters						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4455 Copying/Printing	11002 Summer School	\$104.29	\$0.00	\$100.00	Copying and printing....	1
<b>Totals:</b>		<b>\$104.29</b>	<b>\$0.00</b>	<b>\$100.00</b>		

<b>Actual Grand Total (12-13):</b>	<b>\$104.29</b>
<b>Budgeted Grand Total (13-14):</b>	<b>\$0.00</b>
<b>Requesting Grand Total (14-15):</b>	<b>\$100.00</b>



# Imperial Valley College

## Program Review

### Professional Development Resource Requests

PROFESSIONAL DEVELOPMENT NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1100 - World Language/Speech:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and Professional Development	\$400	7	10	Yes	No	\$2,800
<b>Totals:</b>								<b>\$2,800</b>
<b>Long Justifications:</b>								
1 Professional Development for teacher training and/or participation in conferences.								

**Grand Total: \$2,800**



# Imperial Valley College

## Program Review

### Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1100 - World Language/Speech:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Copy/Print Increase	\$100	1	1	Yes	No		\$100
2	2	Goal Two (Student Learning Programs and	Copying/Printing	\$2,000	1	1	Yes	No		\$2,000
									<b>Totals:</b>	<b>\$2,100</b>
<b>Long Justifications:</b>										
1 Needed to compensate the difference between the 2013-2014 budget amount and the actual expenditures for 2012-2013.										
2 This amount reflects the difference between the 2013-2014 budget amount and the actual expenditures for 2012-2013.										

**Grand Total: \$2,100**



# Imperial Valley College

## Program Review

### Staffing Resource Requests

STAFFING NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1100 - World Language/Speech:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Embedded Tutor	\$1,100	4	5	Yes	No		\$4,400
									<b>Totals:</b>	<b>\$4,400</b>
<b>Long Justifications:</b>										
1 To provide embedded tutors to two sections of Spanish 220 for the fall and spring semesters.										

**Grand Total:            \$4,400**



# Imperial Valley College

## Program Review

Org: 211, Description: Arts and Letters						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4455 Copying/Printing	11701 Winter Intersession	\$0.00	\$0.00	\$450.00	Provide funds for copy and print	1
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$450.00</b>		

<b>Actual Grand Total (12-13):</b>	<b>\$0.00</b>
<b>Budgeted Grand Total (13-14):</b>	<b>\$0.00</b>
<b>Requesting Grand Total (14-15):</b>	<b>\$450.00</b>