



Imperial Valley College

Program Review

223-11001-1000		Humanities/Unrestricted - General/Fine and Applied Arts				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	1490 Non-Instr Prof Exp/Extra Duty Agmt	\$612.50	\$500.00	\$1,500.00	choir accompanist, speakers for events	1 SLO
2	4320 Instructional Supplies and Material	\$0.00	\$0.00	\$3,000.00	need new materials to meet SLOs	1 SLO
3	4340 Media Materials	\$0.00	\$0.00	\$1,000.00	media materials for classes	1 SLO
4	4450 Health Supplies	\$0.00	\$0.00	\$2,500.00	for gallery functions and events	1 SLO
5	4455 Copying/Printing	\$3,184.98	\$7,310.00	\$6,945.00	for tests, promotion, handouts etc.	1 Routine Operational Cost
6	4460 Office Supplies	\$691.45	\$2,960.00	\$2,800.00	to function with organization and efficiency	1 Routine Operational Cost
7	5640 Equipment Repairs	\$1,250.00	\$1,978.00	\$2,000.00	equipment maintenance	1 Routine Operational Cost
8	5860 Postage	\$4.45	\$56.00	\$50.00	occasional mailing	3 Routine Operational Cost
Totals:		\$5,743.38	\$12,804.00	\$19,795.00		

Long Justifications:

- 1 choir accompanist, speakers for events
- 2 need new materials to meet SLOs
- 3 media materials for classes
- 4 for gallery functions and events
- 5 for tests, promotion, handouts etc.
- 6 to function with organization and efficiency
- 7 equipment maintenance
- 8 occasional mailing

Actual Grand Total: \$5,743.38
Budgeted Grand Total: \$12,804.00
Requesting Grand Total: \$19,795.00



Imperial Valley College

Program Review Staffing Resource Requests

STAFFING NEEDS for ORG 223 - Humanities AND PROGRAM 1000 - Fine and Applied Arts:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	New/replacement Faculty	\$80,000	1	1	Yes	No		\$80,000
2	1	Student Success - Enable Students to attain	Play Director	\$1,500	1	1	Yes	No		\$1,500
									Totals:	\$81,500
Long Justifications:										
1 In anticipation of the pending retirement of a full-time faculty in the Humanities Department.										
2 This is needed in the Theatre Course in order to conduct plays for students and the community.										

Grand Total: \$81,500