

New acct.
-new office supplies & printers.

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COVER AND SIGN-OFF SHEET

PROGRAM/DEPARTMENT BUDGET: Business Department ACADEMIC YR. 2014-2015

Academic Program Review Budget District

Program Review Completed by:

Printed Name	Title	Signature/Date
Frances Arce-Gomez	Staff Secretary II	<i>Frances Arce Gomez</i> 3/26/14

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Craig Blek	Department Chair	<i>Craig M Blek</i> 3/27/14

Area Dean:

Printed Name	Title	Signature/Date
Efrain Silva	Dean, EWD	<i>Efrain Silva</i> 03/28/14

Area Vice President:

Printed Name	Title	Signature/Date
Kathy Berry	VP, Academic Services	<i>Kathy Berry</i> 4-1-14



Imperial Valley College Program Review

Org: 352, Description: Business						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	11001 Unrestricted - General	\$52,870.02	\$65,137.00	\$27,000.00	Adjunct Salaries	1
1340 Overload Full-Time Faculty Sal	11001 Unrestricted - General	\$90,351.00	\$63,775.44	\$28,080.00	Overload for FT Faculty	1
4455 Copying/Printing	11001 Unrestricted - General	\$3,494.50	\$3,044.00	\$1,218.00	Copy expense for reprographics and copier	1
4460 Office Supplies	11001 Unrestricted - General	\$169.78	\$800.00	\$320.00	Office supply expense for faculty	1
5860 Postage	11001 Unrestricted - General	\$35.11	\$292.00	\$292.00	Postage expense for student letters and adviso	1
Totals:		\$146,920.41	\$133,048.44	\$56,910.00		

Org: 353, Description: Computer Information Systems						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	11001 Unrestricted - General	\$4,145.23	\$4,330.46	\$14,040.00	Adjunct Salaries	1
1340 Overload Full-Time Faculty Sal	11001 Unrestricted - General	\$5,613.75	\$11,227.50	\$20,520.00	Overload for FT Faculty	1
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$607.00	Copy expense for reprographics and copier	1
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$160.00	Office supply expense for faculty	1
Totals:		\$9,758.98	\$15,557.96	\$35,327.00		

Org: 355, Description: Legal Assistant						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	11001 Unrestricted - General	\$2,970.00	\$3,712.50	\$6,480.00	Adjunct Salary	1
Totals:		\$2,970.00	\$3,712.50	\$6,480.00		

Org: 357, Description: Office Technologies						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1340 Overload Full-Time Faculty Sal	11001 Unrestricted - General	\$6,011.52	\$12,023.04	\$26,601.00	Overload for FT Faculty	1
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$761.00	Copy expense for reprographics and copier	1
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$200.00	Office supply expense for faculty	1
Totals:		\$6,011.52	\$12,023.04	\$27,562.00		

Org: 358, Description: Cisco CCNA Discovery Program						
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Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	11001 Unrestricted - General	\$0.00	\$0.00	\$6,480.00	Adjunct Salary	1
1340 Overload Full-Time Faculty Sal	11001 Unrestricted - General	\$2,874.37	\$5,748.74	\$7,193.00	Overload for FT Faculty	1
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$456.00	Copy expense for reprographics and copier	1
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$120.00	Office supply expense for faculty	1
Totals:		\$2,874.37	\$5,748.74	\$14,249.00		

Actual Grand Total (12-13): \$168,535.28
Budgeted Grand Total (13-14): \$170,090.68
Requesting Grand Total (14-15): \$140,528.00