

IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Perkins CTEA

ACADEMIC YR. 2012-2013

Comprehensive Program Review       Annual Assessment       Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

N/A \_\_\_\_\_ Date \_\_\_\_\_  
Signature of Program Chair/Director      Signature of Area Dean

[Signature] \_\_\_\_\_ Date 2/21/12 \_\_\_\_\_  
Signature of Area Vice President      Date

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms



# Imperial Valley College

## Program Review

Org: 222, Description: Administration of Justice						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$400.00	Hospitality for advisory committee meetings. A	10
5625 Indirect Cost Expense	12101 VATEA	\$292.00	\$292.00	\$945.00	Indirect Cost to IVC General Fund. Subject to cl	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Promotional items. Amount subject to change	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$0.00	\$0.00	\$15,000.00	Equipment. Amount subject to change based o	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$2,500.00	Capital software. Amount subject to change ba	10
<b>Totals:</b>		<b>\$292.00</b>	<b>\$292.00</b>	<b>\$19,845.00</b>		

Org: 224, Description: Correctional Science						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
4340 Media Materials	12101 VATEA	\$0.00	\$0.00	\$5,000.00	Media materials. Amount subject to change ba	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$2,500.00	Conference Travel. Amount subject to change l	10
5625 Indirect Cost Expense	12101 VATEA	\$0.00	\$0.00	\$850.00	Indirect Cost to IVC General Fund. Amount sub	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$1,500.00	Promotional items. Amount subject to change	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$8,000.00	Capital software. Amount subject to change ba	10
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,850.00</b>		

Org: 225, Description: POST						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Conference Travel. Amount subject to change l	10
5625 Indirect Cost Expense	12101 VATEA	\$1,468.00	\$1,468.00	\$2,050.00	Indirect Cost to IVC General Fund. Amount sub	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$21,894.13	\$21,894.13	\$39,000.00	Equipment. Amount subject to change based o	10
<b>Totals:</b>		<b>\$23,362.13</b>	<b>\$23,362.13</b>	<b>\$43,050.00</b>		

Org: 271, Description: Science, Math, Engineering						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Conference Travel. Amount subject to change l	10
5625 Indirect Cost Expense	12101 VATEA	\$2,500.00	\$2,500.00	\$1,000.00	Indirect Cost to IVC General Fund. Amount sub	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$14,962.73	\$14,962.73	\$18,000.00	Equipment. Amount subject to change based o	10

<b>Totals:</b>	<b>\$17,462.73</b>	<b>\$17,462.73</b>	<b>\$21,000.00</b>	
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**Org: 301, Description: Economic Devlmt and Career Tech Ed.**

Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
8171 VATEA	12101 VATEA	\$478,181.00	\$478,181.00	\$450,650.00	Federal Income	10
<b>Totals:</b>		<b>\$478,181.00</b>	<b>\$478,181.00</b>	<b>\$450,650.00</b>		

**Org: 313, Description: Child Development**

Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2301 Student Salaries	12101 VATEA	\$6,782.78	\$6,782.78	\$8,000.00	Peer Tutor Salaries. Amount subject to change	10
3620 Workers' Comp - Classified	12101 VATEA	\$43.25	\$43.25	\$52.00	Peer Tutors WC Benefits. Amount subject to ch	10
4340 Media Materials	12101 VATEA	\$0.00	\$0.00	\$250.00	Media Materials. Amount subject to change ba	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$4,000.00	Guest Speakers. Amount subject to change bas	10
5220 Travel - Staff Conferences	12101 VATEA	\$8,500.40	\$8,500.40	\$5,000.00	Conference Travel. Amount subject to change l	10
5625 Indirect Cost Expense	12101 VATEA	\$888.00	\$888.00	\$890.00	Indirect Cost to IVC General Fund. Amount sub	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$500.00	Advertising/outreach. Amount subject to chan	10
<b>Totals:</b>		<b>\$16,214.43</b>	<b>\$16,214.43</b>	<b>\$18,692.00</b>		

**Org: 333, Description: Auto Body and Painting**

Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1390 Instructional Consultant Salari	12101 VATEA	\$0.00	\$0.00	\$2,050.00	Curriculum Development. Amount subject to cl	0
3110 STRS Certificated Instructional	12101 VATEA	\$0.00	\$0.00	\$508.00	STRS for Curriculum Development. Amount su	0
3330 Medicare-Certificated	12101 VATEA	\$0.00	\$0.00	\$58.00	Medicare for Curriculum Development. Amou	0
3510 SUI - Certificated	12101 VATEA	\$0.00	\$0.00	\$12.00	SUI for Curriculum Development. Amount subj	0
3610 Workers' Comp - Certificated	12101 VATEA	\$0.00	\$0.00	\$22.00	WC for Curriculum Development. Amount sub	0
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$9,000.00	Student Fieldtrips. Amount subject to change l	0
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,200.00	Conference Travel. Amount subject to change	0
5625 Indirect Cost Expense	12101 VATEA	\$1,110.00	\$1,110.00	\$685.00	Indirect Cost to IVC General Fund. Amount sub	0
6490 Equipment - New Eqp under 50	12101 VATEA	\$10,592.40	\$10,592.40	\$7,000.00	Equipment. Amount subject to change based c	0
<b>Totals:</b>		<b>\$11,702.40</b>	<b>\$11,702.40</b>	<b>\$20,535.00</b>		

**Org: 334, Description: Automotive Tech**

Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1390 Instructional Consultant Salari	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Curriculum Development. Amount subject to c	10
3110 STRS Certificated Instructional	12101 VATEA	\$0.00	\$0.00	\$254.00	STRS for Curriculum Development. Amount su	10
3330 Medicare-Certificated	12101 VATEA	\$0.00	\$0.00	\$29.00	Medicare for Curriculum Development. Amou	10
3510 SUI - Certificated	12101 VATEA	\$0.00	\$0.00	\$6.00	SUI for Curriculum Development. Amount subj	10
3610 Workers' Comp - Certificated	12101 VATEA	\$0.00	\$0.00	\$11.00	WC for Curriculum Development. Amount sub	10
4320 Instructional Supplies and Mat	12101 VATEA	\$7,110.79	\$7,110.79	\$800.00	Instructional Supplies. Amount subject to char	10

5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,276.00	Student Fieldtrips. Amount subject to change	10
5220 Travel - Staff Conferences	12101 VATEA	\$1,647.11	\$1,647.11	\$2,450.00	Conference Travel. Amount subject to change	10
5625 Indirect Cost Expense	12101 VATEA	\$1,639.00	\$1,639.00	\$967.00	Indirect Cost to IVC General Fund. Amount suk	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$18,998.57	\$18,998.57	\$9,000.00	Equipment. Amount subject to change based c	10
6502 Capital Software	12101 VATEA	\$3,174.82	\$3,174.82	\$2,800.00	Capital Software. Amount subject to change b	10
<b>Totals:</b>		<b>\$32,570.29</b>	<b>\$32,570.29</b>	<b>\$19,593.00</b>		

Org: 339, Description: Welding Technology						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	12101 VATEA	\$916.25	\$916.25	\$1,000.00	Student Fieldtrips. Amount subject to change	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Conference Travel. Amount subject to change	10
5625 Indirect Cost Expense	12101 VATEA	\$814.00	\$814.00	\$200.00	Indirect Cost to IVC General Fund. Amount suk	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$11,618.58	\$11,618.58	\$2,000.00	Equipment. Amount subject to change based c	10
<b>Totals:</b>		<b>\$13,348.83</b>	<b>\$13,348.83</b>	<b>\$4,200.00</b>		

Org: 340, Description: HVAC						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1390 Instructional Consultant Salaries	12101 VATEA	\$0.00	\$0.00	\$4,950.00	Curriculum Development. Amount subject to c	10
4320 Instructional Supplies and Materials	12101 VATEA	\$2,636.68	\$2,636.68	\$200.00	Instructional Supplies. Amount subject to char	10
4340 Media Materials	12101 VATEA	\$0.67	\$0.67	\$1,000.00	Media Materials. Amount subject to change b	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$2,000.00	Guest Speakers on Solar. Amount subject to cl	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$200.00	Student Fieldtrips. Amount subject to change	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,500.00	Conference Travel. Amount subject to change	10
5625 Indirect Cost Expense	12101 VATEA	\$1,114.00	\$1,114.00	\$725.00	Indirect Cost to IVC General Fund. Amount suk	10
5740 Advertising Expense	12101 VATEA	\$1,398.11	\$1,398.11	\$1,600.00	Promotional Items. Amount subject to change	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$15,864.55	\$15,864.55	\$6,500.00	Equipment. Amount subject to change based c	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$1,500.00	Capital Software. Amount subject to change b	10
<b>Totals:</b>		<b>\$21,014.01</b>	<b>\$21,014.01</b>	<b>\$20,175.00</b>		

Org: 342, Description: Building Construction Technologies						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
2301 Student Salaries	12101 VATEA	\$2,952.00	\$2,952.00	\$6,080.00	Peer Tutors Salaries. Amount subject to chang	10
3620 Workers' Comp - Classified	12101 VATEA	\$18.89	\$18.89	\$400.00	Peer Tutors WC Benefits. Amount subject to cl	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$800.00	Hospitality for Advisory Committee meetings.	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$600.00	Guest Speakers. Amount subject to change ba	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Student Fieldtrips. Amount subject to change	10
5220 Travel - Staff Conferences	12101 VATEA	\$1,202.50	\$1,202.50	\$2,000.00	Conference Travel. Amount subject to change	10
5625 Indirect Cost Expense	12101 VATEA	\$810.00	\$810.00	\$794.00	Indirect Cost to IVC General Fund. Amount suk	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Promotional Items. Amount subject to change	10



6490 Equipment - New Eq under 5t 12101 VATEA	\$5,769.96	\$5,769.96	\$4,000.00	Equipment. Amount subject to change based c	10
<b>Totals:</b>	<b>\$10,753.35</b>	<b>\$10,753.35</b>	<b>\$16,674.00</b>		

Org: 353, Description: Computer Information Systems						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1490 Non-Instruction Consultant Sal	12101 VATEA	\$0.00	\$0.00	\$1,620.00	Adjunct curriculum development	10
4320 Instructional Supplies and Mat	12101 VATEA	\$400.75	\$400.75	\$4,000.00	Software upgrades. Amount subject to change	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$0.00	Need to delete	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$0.00	Need to delete	10
5220 Travel - Staff Conferences	12101 VATEA	\$2,762.30	\$2,762.30	\$5,250.00	Professional Development. Amount subject to	10
5625 Indirect Cost Expense	12101 VATEA	\$2,112.00	\$2,112.00	\$1,850.00	Indirect Cost to IVC General Fund. Amount suk	10
5740 Advertising Expense	12101 VATEA	\$0.00	\$0.00	\$0.00	Need to delete	10
6490 Equipment - New Eq under 5t 12101 VATEA		\$0.00	\$0.00	\$106,000.00	CISCO Equipment, Demo Units, Smart Podiums	10
<b>Totals:</b>		<b>\$5,275.05</b>	<b>\$5,275.05</b>	<b>\$118,720.00</b>		

Org: 376, Description: Fire Science						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
5625 Indirect Cost Expense	12101 VATEA	\$2,489.00	\$2,489.00	\$1,250.00	Indirect Cost to IVC General Fund. Amount suk	10
6590 Capital Equipment DEP Asset	12101 VATEA	\$22,837.79	\$22,837.79	\$25,000.00	Equipment. Amount subject to change based c	10
<b>Totals:</b>		<b>\$25,326.79</b>	<b>\$25,326.79</b>	<b>\$26,250.00</b>		

Org: 391, Description: Workforce Development Center						
Acct Description	Fund Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1390 Instructional Consultant Salari	12101 VATEA	\$0.00	\$0.00	\$1,950.00	Stipends for PT Faculty to attend professional c	10
1410 Part-Time Counse/Library Salari	12101 VATEA	\$0.00	\$0.00	\$8,870.00	Special Populations Counselor Salary. Amount	10
1491 Stipends	12101 VATEA	\$0.00	\$0.00	\$3,000.00	Stipends for FT Faculty to attend professional c	10
2103 Accounting Salaries	12101 VATEA	\$30,744.74	\$30,744.74	\$23,331.00	55% of Budget Technician Salary. Amount subj	10
2211 Tutorial Salaries	12101 VATEA	\$52,104.00	\$52,104.00	\$59,250.00	100% Student Employment Specialist Salary.	10
2301 Student Salaries	12101 VATEA	\$1,696.76	\$1,696.76	\$2,520.00	Student salary for office assistance needed at €	10
2399 Overtime and Extra Pay	12101 VATEA	\$229.71	\$229.71	\$3,000.00	Overtime for staff for attending required meet	10
3111 STRS Certificated Non instructi	12101 VATEA	\$732.00	\$732.00	\$732.00	STRS for Special Populations Counselor. Amour	10
3220 PERS Classified Noninstruction	12101 VATEA	\$2,898.62	\$2,898.62	\$3,172.00	PERS for Budget Technician. Amount subject tc	10
3221 PERS Classified Instructional	12101 VATEA	\$4,912.38	\$4,912.38	\$5,478.00	PERS for Student Employment Specialist. Amou	10
3320 FICA-Classified	12101 VATEA	\$1,919.26	\$1,919.26	\$2,026.00	FICA for Budget Technician. Amount subject to	10
3320 FICA-Classified	12101 VATEA	\$14.25	\$14.25	\$562.00	FICA for staff attending professional developm	10
3321 FICA Classified Instructional	12101 VATEA	\$3,235.07	\$3,235.07	\$3,498.00	FICA for Student Employment Specialist. Amou	10
3331 MEDICARE Certificated Non in:	12101 VATEA	\$129.00	\$129.00	\$129.00	Medicare for Special Populations Counselor. Ar	10
3340 Medicare-Classified	12101 VATEA	\$448.92	\$448.92	\$474.00	Medicare for Budget Technician. Amount subje	10
3340 Medicare-Classified	12101 VATEA	\$3.33	\$3.33	\$87.00	Medicare for staff attending professional devel	10

3341 Medicare-Classified Instructor	12101 VATEA	\$756.60	\$756.60	\$819.00	Medicare for Student Employment Specialist. Amount	10
3420 Health Insurance - Classified	12101 VATEA	\$8,978.90	\$8,978.90	\$9,591.00	Health Insurance for Budget Technician. Amount	10
3421 Health Insurance - Classified In	12101 VATEA	\$11,660.90	\$11,660.90	\$12,459.00	Health Insurance for Student Employment Specialist. Amount	10
3511 SUI - Certificated Non instructor	12101 VATEA	\$27.00	\$27.00	\$27.00	SUI for Special Populations Counselor. Amount	10
3520 SUI - Classified	12101 VATEA	\$92.64	\$92.64	\$99.00	SUI for Budget Technician. Amount subject to change	10
3520 SUI - Classified	12101 VATEA	\$0.69	\$0.69	\$18.00	SUI for staff attending professional development	10
3521 SUI - Classified Instructional	12101 VATEA	\$156.30	\$156.30	\$167.00	SUI for Student Employment Specialist. Amount	10
3611 Workers' Comp - Certificated Non	12101 VATEA	\$57.00	\$57.00	\$48.00	WC for Special Populations Counselor. Amount	10
3620 Workers' Comp - Classified	12101 VATEA	\$10.86	\$10.86	\$15.00	WC for student worker. Amount subject to change	10
3620 Workers' Comp - Classified	12101 VATEA	\$197.76	\$197.76	\$178.00	WC for Budget Technician. Amount subject to change	10
3620 Workers' Comp - Classified	12101 VATEA	\$1.47	\$1.47	\$33.00	WC for staff attending professional development	10
3621 Workers' Comp - Classified Inst	12101 VATEA	\$333.48	\$333.48	\$308.00	WC for Student Employment Specialist. Amount	10
4401 Non-Instructional Supply / Material	12101 VATEA	\$1,226.08	\$1,226.08	\$1,800.00	Non-instructional supplies, such as books & guides	10
4455 Copying/Printing	12101 VATEA	\$254.47	\$254.47	\$800.00	Copy/Print for Applied Sciences office.	10
4455 Copying/Printing	12101 VATEA	\$0.00	\$0.00	\$300.00	Copy/Print for Workforce Development.	10
4460 Office Supplies	12101 VATEA	\$1,727.39	\$1,727.39	\$3,000.00	Office supplies for Applied Sciences.	10
4460 Office Supplies	12101 VATEA	\$1,847.95	\$1,847.95	\$1,500.00	Office Supplies for Budget Technician.	10
4480 Hospitality	12101 VATEA	\$573.48	\$573.48	\$600.00	Hospitality for required CTEA Local Planning Team	10
4480 Hospitality	12101 VATEA	\$164.80	\$164.80	\$2,000.00	Hospitality for Applied Sciences Expo.	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$1,500.00	Hospitality for professional development work	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$4,000.00	Consultant for professional development work	10
5210 Travel - Mileage	12101 VATEA	\$1,647.05	\$1,647.05	\$2,500.00	Mileage expense reimbursement for Student Employment	10
5220 Travel - Staff Conferences	12101 VATEA	\$5,335.63	\$5,335.63	\$5,000.00	Conference Travel for Dean to attend required	10
5220 Travel - Staff Conferences	12101 VATEA	\$2,991.15	\$2,991.15	\$5,000.00	Conference Travel for staff and faculty from another	10
5310 Memberships and Dues	12101 VATEA	\$30.00	\$30.00	\$855.00	Membership renewals with organizations such as	10
5540 Telephone and Data Lines	12101 VATEA	\$0.51	\$0.51	\$20.00	Telephone charges.	10
5740 Advertising Expense	12101 VATEA	\$4,963.28	\$4,963.28	\$6,500.00	Brochures and Promotional items used at various	10
5860 Postage	12101 VATEA	\$104.83	\$104.83	\$100.00	Postage to mail required documents.	10
6490 Equipment - New Eqp under 5000	12101 VATEA	\$6,077.01	\$6,077.01	\$4,833.00	Upgrade Applied Sciences computers, printers, etc.	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$1,787.00	Capital Software purchase and renewal of site licenses	10
<b>Totals:</b>		<b>\$148,285.27</b>	<b>\$148,285.27</b>	<b>\$183,936.00</b>		

**Actual Grand Total:** \$803,788.28  
**Budgeted Grand Total:** \$803,788.28  
**Requesting Grand Total:** \$981,170.00