

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES



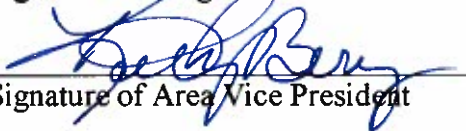
PROGRAM/DEPARTMENT English Department

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.

	<u>2-21-12</u>		<u>2/20/2012</u>
Signature of Program Chair/Director	Date	Signature of Area Dean	Date
	<u>3-7-12</u>		
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

211-11001-1500		Arts and Letters/Unrestricted - General/English				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4455 Copying/Printing	\$4,813.64	\$3,700.00	\$6,000.00	Each department was allocated printing fu	10 Routine Operational Cost
2	4480 Hospitality	\$0.00	\$200.00	\$200.00	Professional Development requires hospita	5 Routine Operational Cost
3	5110 Consulting Services	\$0.00	\$0.00	\$400.00	Needed for professional development	8 Professional Development
4	5210 Travel - Mileage	\$145.52	\$400.00	\$200.00	Travel needed for basic skills events	5 Routine Operational Cost
5	5220 Travel - Staff Conferences	\$0.00	\$0.00	\$0.00	Travel/Conferences	5 SLO
6	5310 Memberships and Dues	\$0.00	\$200.00	\$150.00	Membership Dues to Professional Organiza	5 Routine Operational Cost
7	5621 Copier Maintenance Agreements	\$0.00	\$2,200.00	\$0.00	Cancelled - Account	0 Routine Operational Cost
8	5640 Equipment Repairs	\$0.00	\$50.00	\$0.00	Cancelled - Account	0 Routine Operational Cost
9	5860 Postage	\$0.00	\$50.00	\$50.00	Routine Operational Cost	5 Routine Operational Cost
10	5890 Other Expense	\$0.00	\$50.00	\$0.00	Cancelled - Account	0 Routine Operational Cost
<i>Totals:</i>		\$4,959.16	\$6,850.00	\$7,000.00		

Long Justifications:

1 Each department was allocated printing funds based on FTEs by Dean, Brian McNeece. The amount has been adjusted a few times. Initially it was adjusted to reflect last year's budget along with an estimated reduction. The second adjustment included an amount based on FTEs. The last and final adjustment reflected current charges to this account. This account is currently \$1,113 dollars over the allocated budget. I spoke to Adriana Sano regarding the current charges; I was informed that as of 3/2/2012, the account is partially billed for the amount of \$6,463 (total of 129,270 copies).

- 2 Professional Development requires hospitality
- 3 Needed for professional development
- 4 Travel needed for basic skills events
- 5 Travel/Conferences
- 6 Routine costs
- 7 Cancelled - Account
- 8 Cancelled - Account
- 9 Routine cost
- 10 Cancelled - Account

Actual Grand Total: \$4,959.16
Budgeted Grand Total: \$6,850.00
Requesting Grand Total: \$7,000.00



Imperial Valley College

Program Review

Org: 211, Description: Arts and Letters						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	11002 Summer School	\$0.00	\$0.00	\$700.00	Summer supplies	8
4455 Copying/Printing	11002 Summer School	\$0.00	\$0.00	\$800.00	Summer 2013 - Printing funds for ENGL faculty	8
5860 Postage	11002 Summer School	\$0.00	\$0.00	\$50.00	Summer 2013 - Routine Operational Cost	5
Totals:		\$0.00	\$0.00	\$1,550.00		

Actual Grand Total: \$0.00
Budgeted Grand Total: \$0.00
Requesting Grand Total: \$1,550.00



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1500 - English:										
#	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	2	1	Yes	No		\$160,000
Totals:										\$160,000
Long Justifications: 1 The English department has lost a number of faculty over the past few years--due to promotion, death, and attrition. These faculty members have not been replaced due to budgetary reasons. Further, because we are changing to 4-unit developmental writing and reading classes starting in Fall 2012, our current faculty numbers will not be able to serve the same number of students as we did in the past.										

Grand Total: \$160,000



Imperial Valley College

Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1500 - English:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Excellence in Education - Provide a college	Desktop	\$1,200	6	2	No	Yes	Computers	\$7,200
Totals:										\$7,200
Long Justifications:										
1 The English Department is in need of replacement computers for six faculty.										

Grand Total: \$7,200



Imperial Valley College Program Review

Org: 211, Description: Arts and Letters							
Acct	Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320	Instructional Supplies and Mat	11001 Unrestricted - General	\$1,761.07	\$4,280.00	\$3,500.00	Pooled account - ENGL, ESL, WLSC	9
4320	Instructional Supplies and Mat	11007 ESL Festival	\$0.00	\$821.00	\$778.00	ESL Festival - Yearly Festival (ILO1 - Communic	5
4320	Instructional Supplies and Mat	11502 Lottery Instructional Mate	\$543.71	\$4,697.00	\$4,697.00	This account is necessary for the function of ou	10
4340	Media Materials	11001 Unrestricted - General	\$0.00	\$0.00	\$250.00	Acquisition of DVDs, Software, etc	7
4340	Media Materials	11001 Unrestricted - General	\$0.00	\$250.00	\$235.00	Acquisition of DVDs, Software, etc.	7
4401	Non-Instructional Supply / Mat	11001 Unrestricted - General	\$0.00	\$50.00	\$0.00	Cancelled - Account	0
4401	Non-Instructional Supply / Mat	11001 Unrestricted - General	\$0.00	\$500.00	\$475.00	Acquisition of non-teaching material	7
4401	Non-Instructional Supply / Mat	11002 Summer School	\$0.00	\$0.00	\$700.00	Summer supplies	8
4455	Copying/Printing	11001 Unrestricted - General	\$4,813.64	\$3,700.00	\$6,000.00	Each department was allocated printing funds	10
4455	Copying/Printing	11001 Unrestricted - General	\$1,592.71	\$5,125.00	\$5,500.00	Each department was allocated printing funds	8
4455	Copying/Printing	11001 Unrestricted - General	\$793.33	\$4,580.00	\$3,440.00	Each department was allocated printing funds	10
4455	Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$250.00	There was no previous copy/print account for 1	5
4455	Copying/Printing	11002 Summer School	\$0.00	\$0.00	\$800.00	Summer 2013 - Printing funds for ENGL faculty	8
4455	Copying/Printing	11002 Summer School	\$0.00	\$0.00	\$600.00	Summer 2013 - Printing funds for ESL faculty	8
4455	Copying/Printing	11002 Summer School	\$0.00	\$0.00	\$200.00	Summer 2013 - Printing funds for WLSC faculty	10
4455	Copying/Printing	11002 Summer School	\$0.00	\$0.00	\$356.00	Summer 2013 - Printing funds for 2 staff/1 dea	6
4460	Office Supplies	11001 Unrestricted - General	\$0.00	\$1,542.00	\$845.00	Office Supply Account	9
4460	Office Supplies	11002 Summer School	\$0.00	\$0.00	\$100.00	Office Supplies/Materials	0
4480	Hospitality	11001 Unrestricted - General	\$0.00	\$200.00	\$200.00	Professional Development requires hospitality	5
5110	Consulting Services	11001 Unrestricted - General	\$0.00	\$0.00	\$400.00	Workshops, Trainings, Presentations, Professio	8
5110	Consulting Services	11001 Unrestricted - General	\$0.00	\$0.00	\$400.00	Needed for professional development	8
5110	Consulting Services	11001 Unrestricted - General	\$0.00	\$615.00	\$515.00	Workshops, Trainings, Presentations, Professio	8
5210	Travel - Mileage	11001 Unrestricted - General	\$145.52	\$400.00	\$200.00	Travel needed for basic skills events	5
5220	Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Travel/Conferences	5
5220	Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$3,200.00	\$3,000.00	Travel/Conference Money - Pooled Account EN	7
5310	Memberships and Dues	11001 Unrestricted - General	\$0.00	\$200.00	\$150.00	Membership Dues to Professional Organizator	5
5310	Memberships and Dues	11001 Unrestricted - General	\$0.00	\$0.00	\$150.00	Membership Dues to Professional Organizator	5
5310	Memberships and Dues	11001 Unrestricted - General	\$0.00	\$200.00	\$190.00	Membership Dues to Professional Organizator	9

5621 Copier Maintenance Agreemer	11001 Unrestricted - General	\$0.00	\$2,200.00	\$0.00	Cancelled - Account	0
5621 Copier Maintenance Agreemer	11001 Unrestricted - General	\$0.00	\$3,000.00	\$0.00	Cancelled - Account	0
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$50.00	\$0.00	Cancelled - Account	0
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$0.00	\$0.00	Cancelled - Account	0
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$400.00	\$160.00	This account is used for equipment repairs	8
5860 Postage	11001 Unrestricted - General	\$0.00	\$50.00	\$50.00	Routine Operational Cost	5
5860 Postage	11001 Unrestricted - General	\$0.00	\$0.00	\$50.00	Routine Operational Cost	8
5860 Postage	11001 Unrestricted - General	\$0.00	\$50.00	\$40.00	Routine Operational Costs	5
5860 Postage	11002 Summer School	\$0.00	\$0.00	\$50.00	Summer 2013 - Routine Operational Cost	5
5860 Postage	11002 Summer School	\$0.00	\$0.00	\$50.00	Summer 2013 - Routine Operational Cost	0
5890 Other Expense	11001 Unrestricted - General	\$0.00	\$50.00	\$0.00	Cancelled - Account	0
5890 Other Expense	11001 Unrestricted - General	\$0.00	\$50.00	\$0.00	Cancelled - Account	0
Totals:		\$9,649.98	\$36,210.00	\$34,331.00		

Difference \$1,879.00
% change 5.2