

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Financial Aid

ACADEMIC YR. 12-13

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.

[Signature]
Signature of Program Chair/Director

Date

2/16/12

[Signature]
Signature of Area Dean

Date

[Signature]
Signature of Area Vice President

Date

2-17-12

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

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4455 Copying/Printing	931 Financial Aid	\$524.50	\$750.00	\$700.00	Operating Expense	10
4460 Office Supplies	931 Financial Aid	\$1,557.51	\$4,044.00	\$3,884.00	Operating Expense	10
5220 Travel - Staff Conferences	931 Financial Aid	\$544.80	\$1,900.00	\$1,800.00	Operating Expense	10
5310 Memberships and Dues	931 Financial Aid	\$1,235.00	\$1,274.00	\$1,300.00	Operating Expense	10
5621 Copier Maintenance Agreeemer	931 Financial Aid	\$0.00	\$4,300.00	\$4,000.00	Operating Expense	10
5860 Postage	931 Financial Aid	\$107.15	\$557.00	\$500.00	Operating Expense	10
Totals:		\$3,968.96	\$12,825.00	\$12,184.00		

Fund: 12201, Description: CWS - Direct Aid						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2305 Student Salaries FAWS 65%	931 Financial Aid	\$63,765.74	\$170,661.00	\$170,661.00	Routine Expense	10
2306 Student Salaries FCWS 65%	931 Financial Aid	\$123,521.41	\$150,429.00	\$150,429.00	Routine Expense	10
2308 Student Salaries FEWS 50%	931 Financial Aid	\$4,072.98	\$18,572.00	\$18,572.00	Routine Expense	10
2309 Student Salaries ARWS 100%	931 Financial Aid	\$10,686.00	\$19,000.00	\$19,000.00	Routine Expense	10
Totals:		\$202,046.13	\$358,662.00	\$358,662.00		

Fund: 15201, Description: BFAP						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1210 Counselor/Library Studies	931 Financial Aid	\$23,420.32	\$52,695.72	\$37,473.00	Operating Expense	10
2110 Financial Aid Salaries	931 Financial Aid	\$42,931.21	\$142,749.66	\$123,656.00	Operating Expense	10
2301 Student Salaries	931 Financial Aid	\$107.10	\$20,000.00	\$16,000.00	Operating Expense	10
2399 Overtime and Extra Pay	931 Financial Aid	\$0.00	\$0.00	\$12,000.00	Operating Expense	10
3111 STRS Certificated Non instructi	931 Financial Aid	\$1,932.19	\$4,347.39	\$3,092.00	Operating Expense	10
3220 PERS Classified Noninstruction	931 Financial Aid	\$4,689.37	\$15,234.82	\$8,423.00	Operating Expense	10
3320 FICA-Classified	931 Financial Aid	\$2,630.77	\$8,559.27	\$4,870.00	Operating Expense	10
3331 MEDICARE Certificated Non in:	931 Financial Aid	\$339.60	\$764.10	\$544.00	Operating Expense	10
3340 Medicare-Classified	931 Financial Aid	\$615.27	\$2,001.32	\$1,280.00	Operating Expense	10
3411 H&W - Certificated Noninstruc	931 Financial Aid	\$4,808.10	\$10,826.50	\$6,704.00	Operating Expense	10
3420 Health Insurance - Classified	931 Financial Aid	\$15,723.36	\$53,659.46	\$21,922.00	Operating Expense	10

3511 SUI - Certificated Non instructi	931 Financial Aid	\$377.08	\$848.43	\$604.00	Operating Expense	10
3520 SUI - Classified	931 Financial Aid	\$679.34	\$2,218.87	\$1,265.00	Operating Expense	10
3611 Workers' Comp - Certificated N	931 Financial Aid	\$157.16	\$353.61	\$252.00	Operating Expense	10
3620 Workers' Comp - Classified	931 Financial Aid	\$283.82	\$1,059.62	\$717.00	Operating Expense	10
4455 Copying/Printing	931 Financial Aid	\$198.50	\$500.00	\$1,600.00	Operating Expense	10
4460 Office Supplies	931 Financial Aid	\$128.92	\$128.92	\$2,560.00	Operating Expense	10
4480 Hospitality	931 Financial Aid	\$0.00	\$45.00	\$600.00	Operating Expense	10
5210 Travel - Mileage	931 Financial Aid	\$0.00	\$500.00	\$800.00	Operating Expense	10
5220 Travel - Staff Conferences	931 Financial Aid	\$4,101.65	\$4,101.65	\$3,200.00	Operating Expense	10
5860 Postage	931 Financial Aid	\$0.00	\$0.00	\$1,600.00	Operating Expense	10
6490 Equipment - New Eqp under 50	931 Financial Aid	\$2,357.66	\$2,357.66	\$9,200.00	Operating Expense	10
Totals:		\$105,481.42	\$322,952.00	\$258,362.00		

Fund: 74101, Description: SEOG						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
7520 Student Financial Aid Expense	931 Financial Aid	\$167,300.00	\$259,446.00	\$342,277.00	Routine Expense	10
Totals:		\$167,300.00	\$259,446.00	\$342,277.00		

Fund: 74201, Description: Pell Grant						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
7520 Student Financial Aid Expense	931 Financial Aid	\$13,555,784.47	\$20,000,000.00	\$20,000,000.00	Routine Expense	10
Totals:		\$13,555,784.47	\$20,000,000.00	\$20,000,000.00		

Fund: 74701, Description: Cal Grants						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
7520 Student Financial Aid Expense	931 Financial Aid	\$914,476.00	\$3,000,000.00	\$3,000,000.00	Routine Expense	10
Totals:		\$914,476.00	\$3,000,000.00	\$3,000,000.00		

Actual Grand Total: \$14,949,056.98
Budgeted Grand Total: \$23,953,885.00
Requesting Grand Total: \$23,971,485.00