

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES



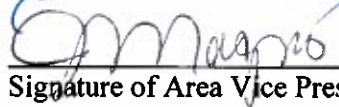
PROGRAM/DEPARTMENT Matriculation Credit/Non-Credit

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.

	_____	Date		_____	Date
Signature of Program Chair/Director			Signature of Area Dean		
	_____	<u>2-24-12</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

905-16004-6320 Matriculation Counseling Staff/Matriculation - Coordination/Matriculation and Assessment						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan	
1211 Directors Salaries	\$62,532.75	\$107,199.00	\$107,199.00	fixed-ongoing expense	10	Staffing
1220 Counselor Overload Salaries	\$5,783.10	\$9,850.00	\$9,850.00	Fixed-ongoing expense	10	Staffing
1411 Part-Time Instr Specialist	\$0.00	\$7,750.00	\$7,750.00	Fixed-ongoing expense	10	Staffing
2105 Counseling Services Salaries	\$29,316.28	\$49,281.18	\$49,281.00	Fixed-ongoing expense	10	Staffing
2109 Night Differential	\$0.00	\$500.00	\$500.00	Fixed-ongoing expense	10	Staffing
2301 Student Salaries	\$10,993.00	\$10,993.00	\$10,993.00	Fixed-ongoing expense	10	Staffing
3111 STRS Certificated Non instructional	\$5,636.08	\$9,483.38	\$9,483.00	Fixed-ongoing expense	10	Staffing
3220 PERS Classified Noninstructional	\$3,202.20	\$5,382.98	\$5,383.00	Fixed-ongoing expense	10	Staffing
3320 FICA-Classified	\$1,817.61	\$3,055.43	\$3,055.00	Fixed-ongoing expense	10	Staffing
3331 MEDICARE Certificated Non instructi	\$964.82	\$1,809.59	\$1,810.00	Fixed-ongoing expense	10	Staffing
3340 Medicare-Classified	\$425.09	\$714.58	\$715.00	Fixed-ongoing expense	10	Staffing
3411 H&W - Certificated Noninstructional	\$5,388.54	\$10,761.34	\$10,761.00	Fixed-ongoing expense	10	Staffing
3420 Health Insurance - Classified	\$3,520.78	\$7,749.00	\$7,749.00	Fixed-ongoing expense	10	Staffing
3511 SUI - Certificated Non instruction	\$1,071.27	\$2,009.27	\$2,009.00	Fixed-ongoing expense	10	Staffing
3520 SUI - Classified	\$472.01	\$793.00	\$793.00	Fixed-ongoing expense	10	Staffing
3611 Workers' Comp - Certificated Non in	\$446.46	\$636.00	\$636.00	Fixed-ongoing expense	10	Staffing
3620 Workers' Comp - Classified	\$270.47	\$369.00	\$369.00	Fixed-ongoing expense	10	Staffing
4320 Instructional Supplies and Material	\$0.00	\$1,494.60	\$1,495.00	Fixed -ongoing expense	10	Routine Operational Cost
4455 Copying/Printing	\$16.00	\$16.00	\$16.00	Fixed-ongoing expense	10	Routine Operational Cost
4460 Office Supplies	\$54.27	\$140.91	\$141.00	Fixed-ongoing expense	10	Routine Operational Cost
5220 Travel - Staff Conferences	\$0.00	\$1,343.71	\$1,344.00	Fixed-ongoing expense	10	Routine Operational Cost
5621 Copier Maintenance Agreements	\$700.38	\$700.38	\$700.00	Fixed on-going expense	10	Routine Operational Cost
5860 Postage	\$11.65	\$11.65	\$12.00	Fixed-ongoing expense	10	Routine Operational Cost
Totals:	\$132,622.76	\$232,044.00	\$232,044.00			

Actual Grand Total: \$132,622.76
Budgeted Grand Total: \$232,044.00
Requesting Grand Total: \$232,044.00



Imperial Valley College

Program Review

905-16213-6320 Matriculation Counseling Staff/Non-Credit Matriculation/Matriculation and Assessment						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1411 Part-Time Instr Specialist	\$12,550.00	\$22,407.64	\$22,408.00	Fixed-ongoing expense	10	Staffing
2301 Student Salaries	\$350.00	\$7,505.00	\$7,505.00	Fixed-ongoing expense	10	Staffing
3111 STRS Certificated Non instructional	\$1,035.38	\$2,617.00	\$2,617.00	Fixed-ongoing expense	10	Staffing
3331 MEDICARE Certificated Non instructi	\$181.98	\$460.00	\$460.00	Fixed-ongoing expense	10	Staffing
3511 SUI - Certificated Non instruction	\$202.06	\$228.00	\$228.00	Fixed-ongoing expense	10	Staffing
3611 Workers' Comp - Certificated Non in	\$84.22	\$188.00	\$188.00	Fixed-ongoing expense	10	Staffing
3620 Workers' Comp - Classified	\$2.35	\$50.36	\$50.00	Fixed-ongoing expense	10	Staffing
4320 Instructional Supplies and Material	\$0.00	\$1,761.00	\$1,761.00	Fixed-ongoing expense	10	Routine Operational Cost
Totals:	\$14,405.99	\$35,217.00	\$35,217.00			

Actual Grand Total: \$14,405.99

Budgeted Grand Total: \$35,217.00

Requesting Grand Total: \$35,217.00



Imperial Valley College

Program Review Staffing Resource Requests

STAFFING NEEDS for ORG 905 - Matriculation Counseling Staff AND PROGRAM 6320 - Matriculation and Assessment:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	New Part-time instructor	\$4,500	2	1	Yes	No		\$9,000
2	1	Student Success - Enable Students to attain	New/replacement Classified	\$45,000	1	1	Yes	No		\$45,000
									Totals:	\$54,000

Long Justifications:

- 1 Matriculation cuts in funding have led to having to let go of the four part-time counselors who assist the Project Director in providing assessments, orientations, and Student Educational Plans to incoming freshman. With the addition of at least 2 part-time counselors these services can be provided to students even if it is a reduction in services. The Chancellor's Office Student Success Task Force greatly emphasizes the need for mandatory assessments, orientations and Student Development Plans. Without assistance from the District Imperial Valley College cannot comply with these new recommendations and guidelines for student success.
 - 2 Assessment is an integral part of the college, every single student who wants to take an English and math class must be assessed. Matriculation funding was cut 52% during the past years and the Part-time Assessment Technician position was lost. Assessment is an integral part of the college serving every single student who matriculates to Imperial Valley College. Assessment services have been greatly reduced due to the fact that there is only one full-time Assessment Technician who must test not only for placement into English or math but for Ability to Benefit for students who require it for financial aid purposes. With the advent of furloughs the Assessment Center has been closed since there is no coverage, further adding to the loss of services.
- The new recommendations from the Chancellor's Office Student Success Task Force calls for every student to be assessed. Matriculation does not have the funds to meet this new challenge.

Grand Total: \$54,000