

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT SME

ACADEMIC YR. _____

- 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] _____ 2/21/12
Signature of Program Chair/Director Date

[Signature] _____ 2/21/12
Signature of Area Dean Date

[Signature] _____ 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

AG 2012-2013 Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4210 Books	271 Science, Math, Engineering	\$0.00	\$0.00	\$100.00	For textbooks and other books	10
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$38.20	\$450.00	\$50.00	For instructional materials and supplies	10
4340 Media Materials	271 Science, Math, Engineering	\$0.00	\$500.00	\$800.00	For media materials	10
4455 Copying/Printing	271 Science, Math, Engineering	\$110.00	\$85.00	\$85.00	For copying and printing	10
4460 Office Supplies	271 Science, Math, Engineering	\$0.00	\$150.00	\$150.00	For office supplies	10
4480 Hospitality	271 Science, Math, Engineering	\$0.00	\$884.00	\$884.00	For hospitality costs to market Ag program	10
5210 Travel - Mileage	271 Science, Math, Engineering	\$0.00	\$887.00	\$887.00	Travel for conferences, meetings, mid-winter fr	10
5211 Travel - Student Expenses, Stip	271 Science, Math, Engineering	\$0.00	\$615.00	\$436.00	For student travel	10
Totals:		\$148.20	\$3,571.00	\$3,392.00		

Fund: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$145.73	\$550.00	\$550.00	For instructional materials and supplies	10
4422 Fertilizer and Pesticides	271 Science, Math, Engineering	\$854.55	\$1,614.00	\$1,614.00	For fertilizer and pesticides	10
Totals:		\$1,000.28	\$2,164.00	\$2,164.00		

Fund: 11502, Description: Lottery Instructional Materials						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$1,013.21	\$1,624.00	\$1,624.00	For instructional materials and supplies	0
Totals:		\$1,013.21	\$1,624.00	\$1,624.00		

Actual Grand Total:	\$2,161.69
Budgeted Grand Total:	\$7,359.00
Requesting Grand Total:	\$7,180.00



Imperial Valley College Program Review

271-11001-0100		Science, Math, Engineering/Unrestricted - General/Agriculture and Natural Resources				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4210 Books	\$0.00	\$0.00	\$100.00	For textbooks and other books	10 Routine Operational Cost
2	4320 Instructional Supplies and Material	\$38.20	\$450.00	\$50.00	For instructional materials and supplies	10 Routine Operational Cost
3	4340 Media Materials	\$0.00	\$500.00	\$800.00	For media materials	10 Routine Operational Cost
4	4455 Copying/Printing	\$110.00	\$85.00	\$85.00	For copying and printing	10 Routine Operational Cost
5	4460 Office Supplies	\$0.00	\$150.00	\$150.00	For office supplies	10 Routine Operational Cost
6	4480 Hospitality	\$0.00	\$884.00	\$884.00	For hospitality costs to market Ag program	10 Marketing
7	5210 Travel - Mileage	\$0.00	\$887.00	\$887.00	Travel for conferences, meetings, mid-wint	10 Marketing
8	5211 Travel - Student Expenses, Stipends	\$0.00	\$615.00	\$436.00	For student travel	10 Routine Operational Cost
Totals:		\$148.20	\$3,571.00	\$3,392.00		

Long Justifications:

- 1 For textbooks and other books
- 2 For instructional materials and supplies
- 3 For media materials
- 4 For copying and printing
- 5 For office supplies
- 6 For hospitality costs to market Ag program
- 7 Travel for conferences, meetings, mid-winter fair, etc.
- 8 For student travel

271-11001-1700		Science, Math, Engineering/Unrestricted - General/Mathematics				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4401 Non-Instructional Supply / Material	\$0.00	\$3,800.00	\$3,600.00	Support Instruction	10 Routine Operational Cost
2	4455 Copying/Printing	\$987.58	\$7,436.00	\$7,050.00	Support Instruction	10 Routine Operational Cost
3	4460 Office Supplies	\$0.00	\$1,100.00	\$1,000.00	Support Instruction	10 Routine Operational Cost
4	5860 Postage	\$0.44	\$40.00	\$35.00	Support Instruction	10 Routine Operational Cost
Totals:		\$988.02	\$12,376.00	\$11,685.00		

Long Justifications:

- 1 Support Instruction

- 2 Support Instruction
- 3 Support Instruction
- 4 Support Instruction

271-11001-1900 Science, Math, Engineering/Unrestricted - General/Physical Sciences						
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4210 Books	\$0.00	\$540.00	\$540.00	Professional Development	10 Routine Operational Cost
2	4220 Magazines, Periodicals, CD's	\$0.00	\$75.00	\$75.00	Professional Development	10 Routine Operational Cost
3	4401 Non-Instructional Supply / Material	\$0.00	\$1,551.00	\$1,551.00	For non-instructional supplies and material	10 Routine Operational Cost
4	4420 Maintenance Supplies	\$0.00	\$500.00	\$500.00	For maintenance supplies	10 Facilities
5	4455 Copying/Printing	\$3,603.19	\$3,568.00	\$3,800.00	For copying and printing	10 Routine Operational Cost
6	4460 Office Supplies	\$1,125.80	\$4,451.00	\$4,458.00	For office supplies	10 Routine Operational Cost
7	4463 Repair Supplies	\$0.00	\$1,016.00	\$1,016.00	For repair supplies	10 Facilities
8	5210 Travel - Mileage	\$0.00	\$1,000.00	\$500.00	Travel for conferences, field trips	10 Routine Operational Cost
9	5211 Travel - Student Expenses, Stipends	\$47.60	\$1,123.00	\$500.00	For student travel	10 Routine Operational Cost
10	5310 Memberships and Dues	\$200.00	\$200.00	\$200.00	For membership dues	10 Professional Development
11	5570 Disposal	\$0.00	\$10,000.00	\$10,000.00	For disposal of biological wastes	1 Routine Operational Cost
12	5620 Other Maintenance Agreements	\$8,322.00	\$33,000.00	\$33,000.00	For maintenance of lab equipment	10 Facilities
13	5621 Copier Maintenance Agreements	\$0.00	\$2,148.00	\$0.00	For copier maintenance	10 Routine Operational Cost
14	5630 Facility/Equipment Rental Expense	\$260.94	\$447.00	\$447.00	For rental expenses	10 Facilities
15	5640 Equipment Repairs	\$0.00	\$998.00	\$998.00	For equipment repair	10 Facilities
16	5860 Postage	\$10.82	\$15.00	\$15.00	For postage	9 Routine Operational Cost
Totals:		\$13,570.35	\$60,632.00	\$57,600.00		

- Long Justifications:**
- 1 Professional Development
 - 2 Professional Development
 - 3 For non-instructional supplies and materials
 - 4 For maintenance supplies
 - 5 For copying and printing
 - 6 For office supplies
 - 7 For repair supplies
 - 8 Travel for conferences, field trips
 - 9 For student travel
 - 10 For membership dues
 - 11 For disposal of biological wastes
 - 12 For maintenance of lab equipment
 - 13 Reprographics to absorb copier maintenance costs
 - 14 For rental expenses

15 For equipment repair

16 For postage

271-11015-1700		Science, Math, Engineering/Math Festival/Mathematics				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4401 Non-Instructional Supply / Material	\$0.00	\$780.00	\$750.00	Mth Festival Supplies	8 Marketing
2	4480 Hospitality	\$0.00	\$110.00	\$100.00	Math Festival Refreshments	8 Marketing
Totals:		\$0.00	\$890.00	\$850.00		

Long Justifications:

1 Mth Festival Supplies

2 Math Festival Refreshments

271-11501-0100		Science, Math, Engineering/Lottery Unrestricted/Agriculture and Natural Resources				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$145.73	\$550.00	\$550.00	For instructional materials and supplies	10 Routine Operational Cost
2	4422 Fertilizer and Pesticides	\$854.55	\$1,614.00	\$1,614.00	For fertilizer and pesticides	10 Routine Operational Cost
Totals:		\$1,000.28	\$2,164.00	\$2,164.00		

Long Justifications:

1 For instructional materials and supplies

2 For fertilizer and pesticides

271-11501-1700		Science, Math, Engineering/Lottery Unrestricted/Mathematics				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$0.00	\$140.00	\$140.00	support instruction	10 Routine Operational Cost
2	4401 Non-Instructional Supply / Material	\$0.00	\$3,660.00	\$3,660.00	Support Instruction	10 Routine Operational Cost
Totals:		\$0.00	\$3,800.00	\$3,800.00		

Long Justifications:

1 support instruction

2 Support Instruction

271-11501-1900		Science, Math, Engineering/Lottery Unrestricted/Physical Sciences				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$5,407.07	\$35,233.94	\$38,396.00	For lab supplies for science courses	10 Routine Operational Cost
2	4340 Media Materials	\$0.00	\$1,143.00	\$1,143.00	For media materials	10 Routine Operational Cost
3	4401 Non-Instructional Supply / Material	\$96.98	\$2,054.00	\$2,054.00	For non-instructional supplies and material	10 Routine Operational Cost

4	6490 Equipment - New Eqp under 5000	\$3,197.78	\$3,162.06	\$0.00	No longer needed	0	Facilities
Totals:		\$8,701.83	\$41,593.00	\$41,593.00			

Long Justifications:
 1 For lab supplies for science courses
 2 For media materials
 3 For non-instructional supplies and materials
 4 No longer needed

271-11502-0100 Science, Math, Engineering/Lottery Instructional Materials/Agriculture and Natural Resources

#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$1,013.21	\$1,624.00	\$1,624.00	For instructional materials and supplies	0 Routine Operational Cost
Totals:		\$1,013.21	\$1,624.00	\$1,624.00		

Long Justifications:
 1 For instructional materials and supplies

271-11502-1700 Science, Math, Engineering/Lottery Instructional Materials/Mathematics

#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$1,236.95	\$1,500.00	\$1,500.00	support instruction	10 Routine Operational Cost
Totals:		\$1,236.95	\$1,500.00	\$1,500.00		

Long Justifications:
 1 support instruction

271-11502-1900 Science, Math, Engineering/Lottery Instructional Materials/Physical Sciences

#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4320 Instructional Supplies and Material	\$13,016.64	\$18,112.00	\$18,112.00	For instructional materials and supplies	10 Routine Operational Cost
Totals:		\$13,016.64	\$18,112.00	\$18,112.00		

Long Justifications:
 1 For instructional materials and supplies

271-17271-0100 Science, Math, Engineering/Ag Dept - Proceeds from wheat sale/Agriculture and Natural Resources

#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4470 Gas and Oil	\$0.00	\$1,921.00	\$1,921.00	For gas and oil	10 Routine Operational Cost
2	5420 Crop Insurance	\$0.00	\$790.00	\$790.00	For crop insurance	10 Routine Operational Cost
3	5421 Irrigation Cost	\$250.00	\$1,094.40	\$1,094.00	For irrigation of crops	10 Routine Operational Cost
4	5630 Facility/Equipment Rental Expense	\$992.60	\$1,166.60	\$1,167.00	For rentals of facilities and equipment	10 Facilities

5	5640 Equipment Repairs	\$3,871.32	\$4,775.00	\$4,775.00	For repair of equipment	10 Facilities
6	5890 Other Expense	\$1,129.00	\$1,492.00	\$1,492.00	For other expenses	10 Routine Operational Cost
Totals:		\$6,242.92	\$11,239.00	\$11,239.00		

Long Justifications:
 1 For gas and oil
 2 For crop insurance
 3 For irrigation of crops
 4 For rentals of facilities and equipment
 5 For repair of equipment
 6 For other expenses

271-172718-0100 Science, Math, Engineering/Ag Dept - Proceeds c/o/Agriculture and Natural Resources						
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4463 Repair Supplies	\$2,809.57	\$5,000.00	\$5,000.00	For repair supplies	10 Routine Operational Cost
2	5890 Other Expense	\$0.00	\$75,273.81	\$75,274.00	For other expenses	10 Routine Operational Cost
Totals:		\$2,809.57	\$80,273.81	\$80,274.00		

Long Justifications:
 1 For repair supplies
 2 For other expenses

Actual Grand Total: \$48,727.97
Budgeted Grand Total: \$237,774.81
Requesting Grand Total: \$233,833.00



Imperial Valley College

SCIENCE 2012-2013 Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Excellence in Education - Provide a college	New/replacement Faculty	\$80,000	3	1	Yes No	\$240,000
Totals:								\$240,000

Long Justifications:

1 I am requesting 3 new full-time instructor positions:

1. Full-time Chemistry Instructor

Reason: Currently we have 1.5 Chemistry instructors – Jim Fisher, who teaches 4 chemistry classes (2 sections of 100, one section of 200 and 202), and Sam David, who teaches 2 chemistry classes (100 and 160) and microbiology each semester. Both instructors teach over 12 units of overload each semester, which would be reduced with the addition of another full-time chemistry instructor. With the loss of Winter session, Summer session, and one Chemistry part-time instructor, CHEM 100 sections have decreased in number over the past years (from 13 sections each in the 2008-2009 and 2009-2010 academic years, 10 sections in 2010-2011, and currently 9 in 2011-2012). This has affected two major areas – upper-level chemistry classes, and upper-level Anatomy & Physiology and Microbiology classes. Organic Chemistry I (CHEM 204), has been offered, but low student enrollment no longer supports offering this course.

This semester has been the first time that CHEM 202, Inorganic Chemistry II was in jeopardy of being cancelled due to low student enrollment, and CHEM 200 is not currently filled (19 students currently out of 25). In other words, the upper-level chemistry course offerings have been shrinking due to the decrease in CHEM 100 sections. All CHEM 100 waitlists had on average 18 students on the first day of class this semester.

In addition, the decrease in CHEM 100 sections has had an effect on upper-level biology classes, namely Anatomy & Physiology and Microbiology. This semester, the only 200-level biology class that had any significant number of students on the wait list was Human Anatomy (11 students for each section), the only 200-level biology class that does not require CHEM 100 as a prerequisite. By the first day of classes this semester, Human Anatomy & Physiology I had 2 sections this semester, with only 1 student on the waitlist for one section. Also, Microbiology had 3 sections this semester, with only 4 students on the waitlist for one section, and one of the sections was not even filled. Both of these classes require CHEM 100 as a prerequisite. Therefore, having more CHEM 100 sections will allow for more students to take these upper-level classes. As these are the classes that students take before applying to the nursing program, having more CHEM 100 sections will let these students finish the upper-level biology courses that they need to apply. In turn, this will create a greater pool of applicants to choose from in the nursing program, and allow more students to transfer.

Finally, from a scheduling perspective, having a new full-time chemistry instructor will free up Sam David from teaching one section of CHEM 100 to allow him to teach two sections of microbiology a semester, giving us 3 total sections each semester. This will allow more students to have access to this class that they need to eventually apply for the nursing program, or to transfer.

2. Full-time Anatomy & Physiology Instructor

Reason: We currently have 2 instructors teaching Human Anatomy, Human Physiology, and Human Anatomy & Physiology I & II. Tom Morrell is currently teaching 28 units this semester, and Susan Moss is currently teaching 29.5 units. A third Anatomy & Physiology instructor would be required to allow them to teach less than 12 units overload each semester.

This position would be also needed if we can increase the number of CHEM 100 sections by the hiring of a full-time chemistry instructor. If more students can complete CHEM 100, that will put an increased demand for sections of Human Physiology and Human Anatomy & Physiology. The overall effect would be to increase the student pool who would be applying to the nursing program, and to increase the number of students who transfer. This will also allow Tom Morrell to free up his teaching schedule so he can teach more sections of BIOL 182, which would provide a stronger prerequisite for the upper-level biology classes that science majors or nursing students would then take.

3. Full-time Biology Instructor

Reason: With the loss of Winter session, Summer session, and Biology full-time instructors (Dennis Carnes and Lianna Zhao), BIOL 100 sections have decreased in number over the past years (from 25 sections each in the 2008-2009 and 2009-2010 academic years, 19 sections in 2010-2011, and currently 18 in 2011-2012). This decrease has prevented students from getting into the upper-level biology classes needed to get into the nursing program, from completing their GE requirements and graduating, and from transferring to 4-year schools. All BIOL 100 waitlists had on average 14 students on the first day of class this semester.

Having another full-time biology instructor will also allow other biology instructors to teach more sections of BIOL 180 and BIOL 182, which are the introductory biology classes for science majors. This would provide for students a stronger prerequisite for the upper-level biology classes that these science majors or nursing students would take, and provide those students with a better chance to perform well in those upper-level classes.

Grand Total: \$240,000



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 100 - :										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Develop Resources and Increase College Ef	Land Lease	\$25,000	1	2	Yes	No	5630	\$25,000
Totals:									\$25,000	

Long Justifications:

1 The AG program has been trying to grow through growing crops which self-fund the program. Other colleges have large AG program through self-funding projects that also add to the 'greening' of the campus. However, the IVC building projects will be taking the crop/land space in the near future. In an agricultural county an AG program should be a viable option for students seeking one or more of the Ag related careers; i.e. high tech irrigation specialist, soil analyst, etc. Since the purchase of ground is too costly, land lease is an option

Grand Total: \$25,000