

IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

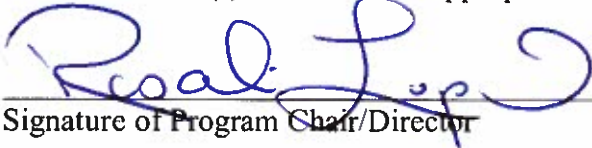


PROGRAM/DEPARTMENT Upward Bound Program

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>2-16-12</u>		<u>2/2/12</u>
Signature of Program Chair/Director	Date	Signature of Area Dean	Date
	<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

908-12501-6390		Upward Bound Program Staff/Upward Bound 10-11 Regular/Other Student Counseling/Guidance				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	1210 Counselor/Library Studies	\$0.00	\$0.00	\$102,094.00	Director Salary	0 Staffing
2	1220 Counselor Overload Salaries	\$0.00	\$0.00	\$10,835.00	Director Overload	10 Staffing
3	1390 Instr - Prof Exp/Extra Duty Agmt	\$0.00	\$0.00	\$768.00	Saturday Session Instructors	10 Staffing
4	1410 Part-Time Counse/Library Salaries	\$0.00	\$0.00	\$44,118.00	Outreach Counseling Specialist Salaries	10 Staffing
5	2120 Secretarial/Clerical Salaries	\$0.00	\$0.00	\$38,271.00	Program Office Assistant Salary	10 Staffing
6	2304 Peer Coun Tutor	\$0.00	\$0.00	\$28,800.00	Peer Tutor Salaries	10 Staffing
7	2307 Lead Tutor	\$0.00	\$0.00	\$34,944.00	Lead Tutors Salaries	10 Staffing
8	3110 STRS Certificated Instructional	\$0.00	\$0.00	\$63.00	Fringe Benefits	10 Staffing
9	3111 STRS Certificated Non instructional	\$0.00	\$0.00	\$10,346.00	Fringe Benefits	10 Staffing
10	3220 PERS Classified Noninstructional	\$0.00	\$0.00	\$4,180.00	Fringe Benfits	10 Staffing
11	3311 FICA Certificated Non instructional	\$0.00	\$0.00	\$1,962.00	Fringe Benefits	10 Staffing
12	3320 FICA-Classified	\$0.00	\$0.00	\$3,302.00	Fringe Benefits	10 Staffing
13	3330 Medicare-Certificated	\$0.00	\$0.00	\$11.00	Fringe Benefits	10 Staffing
14	3331 MEDICARE Certificated Non instructi	\$0.00	\$0.00	\$640.00	Fringe Benefits	10 Staffing
15	3340 Medicare-Classified	\$0.00	\$0.00	\$772.00	Fringe Benefits	10 Staffing
16	3411 H&W - Certificated Noninstructional	\$0.00	\$0.00	\$8,004.00	Fringe Benefits	10 Staffing
17	3420 Health Insurance - Classified	\$0.00	\$0.00	\$13,439.00	Fringe Benefits	10 Staffing
18	3510 SUI - Certificated	\$0.00	\$0.00	\$12.00	Fringe Benefits	10 Staffing
19	3511 SUI - Certificated Non instruction	\$0.00	\$0.00	\$2,528.00	Fringe Benefits	10 Staffing
20	3520 SUI - Classified	\$0.00	\$0.00	\$857.00	Fringe Benefits	10 Staffing
21	3610 Workers' Comp - Certificated	\$0.00	\$0.00	\$5.00	Fringe Benefits	10 Staffing
22	3611 Workers' Comp - Certificated Non in	\$0.00	\$0.00	\$1,054.00	Fringe Benefits	10 Staffing
23	3620 Workers' Comp - Classified	\$0.00	\$0.00	\$955.00	Fringe Benefits	10 Staffing
24	4320 Instructional Supplies and Material	\$0.00	\$0.00	\$9,500.00	Insructional Materials and Supplies	10 Routine Operational Cost
25	4401 Non-Instructional Supply / Material	\$0.00	\$0.00	\$300.00	Achievement Awards	10 Routine Operational Cost
26	4455 Copying/Printing	\$0.00	\$0.00	\$1,000.00	Copy/Print	10 Routine Operational Cost
27	4460 Office Supplies	\$0.00	\$0.00	\$7,000.00	Office Materials and Supplies	10 Routine Operational Cost
28	5210 Travel - Mileage	\$0.00	\$0.00	\$3,885.00	Staff Mileage	10 Routine Operational Cost
29	5211 Travel - Student Expenses, Stipends	\$0.00	\$0.00	\$13,605.00	Student Travel	10 Routine Operational Cost

30	5212 Travel - Cultural and Education Act	\$0.00	\$0.00	\$5,805.00	Student Cultural and Educational Activities	10	Routine Operational Cost
31	5213 Travel - Student Room and Board	\$0.00	\$0.00	\$8,850.00	Student Meals	10	Routine Operational Cost
32	5220 Travel - Staff Conferences	\$0.00	\$0.00	\$5,042.00	Staff Travel	10	Routine Operational Cost
33	5440 Student Insurance Expense	\$0.00	\$0.00	\$500.00	Student Insurance	10	Routine Operational Cost
34	5540 Telephone and Data Lines	\$0.00	\$0.00	\$600.00	Telephones	10	Routine Operational Cost
35	5541 Cell Phones and Pagers	\$0.00	\$0.00	\$1,440.00	Program Cell Phones	10	Routine Operational Cost
36	5621 Copier Maintenance Agreements	\$0.00	\$0.00	\$1,800.00	Copier Lease	10	Routine Operational Cost
37	5625 Indirect Cost Expense	\$0.00	\$0.00	\$32,969.00	Indirect Cost	10	Routine Operational Cost
38	5860 Postage	\$0.00	\$0.00	\$1,000.00	Postage	10	Routine Operational Cost
39	7520 Student Financial Aid Expense	\$0.00	\$0.00	\$1,140.00	Student Stipends	10	Routine Operational Cost
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$402,396.00</b>			

**Long Justifications:**

- 1 Director Salary
- 2 Director Overload
- 3 Saturday Session Instructors
- 4 Outreach Counseling Specialist Salaries
- 5 Program Office Assistant Salary
- 6 Peer Tutor Salaries
- 7 Lead Tutors Salaries
- 8 Fringe Benefits
- 9 Fringe Benefits
- 10 Fringe Benefits
- 11 Fringe Benefits
- 12 Fringe Benefits
- 13 Fringe Benefits
- 14 Fringe Benefits
- 15 Fringe Benefits
- 16 Fringe Benefits
- 17 Fringe Benefits
- 18 Fringe Benefits
- 19 Fringe Benefits
- 20 Fringe Benefits
- 21 Fringe Benefits
- 22 Fringe Benefits
- 23 Fringe Benefits
- 24 Instructional Materials and Supplies
- 25 Achievement Awards
- 26 Copy/Print
- 27 Office Materials and Supplies
- 28 Staff Mileage

- 29 Student Travel
- 30 Student Cultural and Educational Activities
- 31 Student Meals
- 32 Staff Travel
- 33 Student Insurance
- 34 Telephones
- 35 Program Cell Phones
- 36 Copier Lease
- 37 Indirect Cost
- 38 Postage
- 39 Student Stipends

908-12502-6390		Upward Bound Program Staff/Upward Bound 10-11 Summer/Other Student Counseling/Guidance				
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	1390 Instr - Prof Exp/Extra Duty Agmt	\$0.00	\$0.00	\$21,598.00	Residential Instructors Salaries	10 Staffing
2	1410 Part-Time Couse/Library Salaries	\$0.00	\$0.00	\$7,200.00	Residential Counselor Salary	10 Staffing
3	1420 Project Director (SUM)	\$0.00	\$0.00	\$14,000.00	Summer Directro Salary	10 Staffing
4	2301 Student Salaries	\$0.00	\$0.00	\$21,000.00	Dorm Counselors Salaries	10 Staffing
5	3110 STRS Certificated Instructional	\$0.00	\$0.00	\$1,782.00	Fringe Benefits	10 Staffing
6	3111 STRS Certificated Non instructional	\$0.00	\$0.00	\$1,419.00	Fringe Benefits	10 Staffing
7	3330 Medicare-Certificated	\$0.00	\$0.00	\$313.00	Fringe Benefits	10 Staffing
8	3331 MEDICARE Certificated Non instructi	\$0.00	\$0.00	\$104.00	Fringe Benefits	10 Staffing
9	3510 SUI - Certificated	\$0.00	\$0.00	\$347.00	Fringe Benefits	10 Staffing
10	3511 SUI - Certificated Non instruction	\$0.00	\$0.00	\$277.00	Fringe Benefits	10 Staffing
11	3610 Workers' Comp - Certificated	\$0.00	\$0.00	\$145.00	Fringe Benefits	10 SLO
12	3611 Workers' Comp - Certificated Non in	\$0.00	\$0.00	\$115.00	Fringe Benefits	10 Staffing
13	3620 Workers' Comp - Classified	\$0.00	\$0.00	\$338.00	Fringe Benefits	10 Staffing
14	4401 Non-Instructional Supply / Material	\$0.00	\$0.00	\$1,500.00	Program T-Shirts	10 Routine Operational Cost
15	5198 Security Systems	\$0.00	\$0.00	\$100.00	Equipment and Security Systems	10 Routine Operational Cost
16	5201 Travel - Parking	\$0.00	\$0.00	\$350.00	Parking	10 Routine Operational Cost
17	5213 Travel - Student Room and Board	\$0.00	\$0.00	\$122,800.00	Summer Residential Room and Board	10 Routine Operational Cost
18	5630 Facility/Equipment Rental Expense	\$0.00	\$0.00	\$1,000.00	Facility/Equipment Rental	10 Routine Operational Cost
19	5810 Upward Bound Recreational Materia	\$0.00	\$0.00	\$500.00	Recreational Materials and Supplies	10 Routine Operational Cost
20	5811 Upward Bound Tuition, Registration	\$0.00	\$0.00	\$3,056.00	Tuition, Registration and Materials	10 Routine Operational Cost
21	7520 Student Financial Aid Expense	\$0.00	\$0.00	\$5,000.00	Student Summer Stipends	10 Routine Operational Cost
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$202,944.00</b>		

Long Justifications:

- 1 Residential Instructors Salaries

- 2 Residential Counselor Salary
- 3 Summer Directro Salary
- 4 Dorm Counselors Salaries
- 5 Fringe Benefits
- 6 Fringe Benefits
- 7 Fringe Benefits
- 8 Fringe Benefits
- 9 Fringe Benefits
- 10 Fringe Benefits
- 11 Fringe Benefits
- 12 Fringe Benefits
- 13 Fringe Benefits
- 14 Program T-Shirts
- 15 Equipment and Security Systems
- 16 Parking
- 17 Summer Residential Room and Board
- 18 Facility/Equipment Rental
- 19 Recreational Materials and Supplies
- 20 Tuition, Registration and Materials
- 21 Student Summer Stipends

<b>Actual Grand Total:</b>	<b>\$0.00</b>
<b>Budgeted Grand Total:</b>	<b>\$0.00</b>
<b>Requesting Grand Total:</b>	<b>\$605,340.00</b>