

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Academic Services ACADEMIC YR. 2012-2013
 Comprehensive Program Review Annual Assessment ⁽²⁰¹³⁻¹⁴⁾ _(Budget) 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 of Program Chair/Director

Date

Signature of Area Dean

Date

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

201-11001-6010 Vice Pres Academic Services Office/Unrestricted - General/Academic Administration						
#	Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	4455 Copying/Printing	\$3,619.85	\$1,400.00	\$4,378.00	add'l copy/print needs	10 Routine Operational Cost
2	4460 Office Supplies	\$479.70	\$2,327.00	\$1,500.00	routine office supplies	10 Routine Operational Cost
3	4480 Hospitality	\$54.25	\$825.00	\$300.00	tenure reception	5 Routine Operational Cost
4	5220 Travel - Staff Conferences	\$3,231.50	\$3,820.60	\$8,000.00	add'l conf needs	9 Professional Development
5	5310 Memberships and Dues	\$300.00	\$300.00	\$300.00	CCCCIO Membership	10 Professional Development
6	5860 Postage	\$115.40	\$100.00	\$300.00	add'l postage needs	9 Routine Operational Cost
7	5890 Other Expense	\$61,500.00	\$57,000.00	\$46,200.00	IVC Desert Museum	10 Professional Development
<i>Totals:</i>		\$69,300.70	\$65,772.60	\$60,978.00		

Long Justifications:

- 1 copy/print exceeded 2011-12 and 2012-2013 budget; proposed budget for 2013-14 is based on an average monthly cost of \$367.86 for 2012-2013
- 2 office supplies was subsidized with categorical funds in 2011-12, which have expired
- 3 tenure reception
- 4 CCCIO Conf (CIO); Accreditation Institute (CIO, Deans/Chairs); Accreditation Regional Workshops (CIO, Deans/Chairs); Deans Conference/Curriculum Institute (3 Deans)
- 5 CCCIO Membership
- 6 anticipate additional mailings to Chancellor's Office and Commission
- 7 Contractual obligation (\$4000/mo 7/1/13-12/31/13; \$3700/mo 1/1/14-6/30/14)

Actual Grand Total: \$69,300.70
Budgeted Grand Total: \$65,772.60
Requesting Grand Total: \$60,978.00



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Office Supplies	\$1,000	1	1	Yes	No		\$1,000
2	1	Goal One (Institutional Mission and Effectiv	Copy/Print	\$760	1	1	Yes	No		\$760
3	3	Goal Three (Resources): The College will de	Tenure Activities	\$250	1	5	Yes	No		\$250
4	1	Goal One (Institutional Mission and Effectiv	Postage	\$200	1	2	Yes	No		\$200
Totals:										\$2,210

Long Justifications:

- 1 CCCCIO Conf (CIO); Accreditation Institute (CIO, Deans/Chairs); Accreditation Regional Workshop (CIO, Deans/Chairs); Dean Conf (3 Deans)
- 2 copy/print budget exceeded in 2011-12 and 2012-13; based on 2012-13 monthly average cost of \$367.86 per month
- 3 tenure reception was subsidized by categorical funds in 2011-12
- 4 anticipate additional mailings to Chancellor's Office and Commission

Grand Total: \$2,210



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Curriculum Coordinator	\$5,940	1	1	Yes	No		\$5,940
2	2	Goal Two (Student Learning Programs and	Committee Meetings	\$5,000	1	1	Yes	No		\$5,000
3	1	Goal One (Institutional Mission and Effectiv	Chemical Hygiene Officer	\$3,520	1	1	Yes	No		\$3,520
Totals:										\$14,460

Long Justifications:

- 1 stipend pay, if not release time
- 2 anticipate need to pay faculty for: (1) addressing Commission recommendations (CART faculty members); (2) completing work on program pathways (faculty); (3) participating in instructional leadership workshop/enrollment management; (4) attending curriculum institute in July; (5) participating in other committee meetings
- 3 since the college has a chemistry lab, the regs require that the district have a chemical hygiene officer (was not budgeted in 2011-12 budget)

Grand Total: \$14,460