

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Economic & Workforce Development
PERKINS CTEA

ACADEMIC YR. 2013-2014

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 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

Org: 229, Description: Child Development						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2210 Child Care Salaries	12101 VATEA	\$0.00	\$0.00	\$3,970.00	Perkins CTEA subject to change.	10
3220 PERS Classified Noninstruction	12101 VATEA	\$0.00	\$0.00	\$437.00	Perkins CTEA subject to change.	10
3320 FICA-Classified	12101 VATEA	\$0.00	\$0.00	\$276.00	Perkins CTEA subject to change.	10
3340 Medicare-Classified	12101 VATEA	\$0.00	\$0.00	\$79.00	Perkins CTEA subject to change.	10
3420 Health Insurance - Classified	12101 VATEA	\$0.00	\$0.00	\$119.00	Perkins CTEA subject to change.	10
3520 SUI - Classified	12101 VATEA	\$0.00	\$0.00	\$79.00	Perkins CTEA subject to change.	10
3620 Workers' Comp - Classified	12101 VATEA	\$0.00	\$0.00	\$40.00	Perkins CTEA subject to change.	10
4460 Office Supplies	12101 VATEA	\$0.00	\$0.00	\$0.00	Perkins CTEA subject to change.	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$0.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$5,300.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$0.00	\$0.00	\$713.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$0.00	\$0.00	\$3,125.00	Perkins CTEA subject to change.	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$850.00	Perkins CTEA subject to change.	10
Totals:		\$0.00	\$0.00	\$14,988.00		

Org: 271, Description: Science, Math, Engineering						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$0.00	\$0.00	\$5,057.00	Perkins CTEA subject to change.	10
4455 Copying/Printing	12101 VATEA	\$0.60	\$0.60	\$42.00	Perkins CTEA subject to change.	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$850.00	Perkins CTEA subject to change.	10
4480 Hospitality	12101 VATEA	\$0.00	\$0.00	\$425.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$194.00	\$194.00	\$487.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$0.00	\$0.00	\$9,750.00	Perkins CTEA subject to change.	10
Totals:		\$194.60	\$194.60	\$16,611.00		

Org: 334, Description: Automotive Tech						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4220 Magazines, Periodicals, CD's	12101 VATEA	\$0.00	\$0.00	\$3,600.00	Perkins CTEA subject to change.	10
4320 Instructional Supplies and Mat	12101 VATEA	\$0.00	\$0.00	\$3,600.00	Perkins CTEA subject to change.	10

5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,250.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$4,463.04	\$4,463.04	\$5,250.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$1,521.00	\$1,521.00	\$1,092.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$0.00	\$0.00	\$10,000.00	Perkins CTEA subject to change.	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$3,000.00	Perkins CTEA subject to change.	10
Totals:		\$5,984.04	\$5,984.04	\$27,792.00		

Org: 339, Description: Welding Technology						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$3,542.34	\$3,542.34	\$6,415.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$278.30	\$278.30	\$740.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$746.00	\$746.00	\$1,545.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$606.00	\$606.00	\$853.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$0.00	\$0.00	\$8,365.00	Perkins CTEA subject to change.	10
Totals:		\$5,172.64	\$5,172.64	\$17,918.00		

Org: 340, Description: HVAC						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2103 Accounting Salaries	12101 VATEA	\$0.00	\$0.00	\$990.00	Perkins CTEA subject to change.	10
3620 Workers' Comp - Classified	12101 VATEA	\$0.00	\$0.00	\$10.00	Perkins CTEA subject to change.	10
4320 Instructional Supplies and Mat	12101 VATEA	\$257.23	\$257.23	\$5,100.00	Perkins CTEA subject to change.	10
4340 Media Materials	12101 VATEA	\$0.00	\$0.00	\$600.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$100.00	\$100.00	\$2,750.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$564.00	\$564.00	\$512.00	Perkins CTEA subject to change.	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$800.00	Perkins CTEA subject to change.	10
Totals:		\$921.23	\$921.23	\$10,762.00		

Org: 342, Description: Building Construction Technologies						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$2,197.17	\$2,197.17	\$3,200.00	Perkins CTEA subject to change.	10
4340 Media Materials	12101 VATEA	\$0.00	\$0.00	\$740.00	Perkins CTEA subject to change.	10
4480 Hospitality	12101 VATEA	\$151.47	\$151.47	\$300.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$228.11	\$228.11	\$2,500.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$408.00	\$408.00	\$482.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$893.25	\$893.25	\$13,830.00	Perkins CTEA subject to change.	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$3,650.00	Perkins CTEA subject to change.	10
Totals:		\$3,878.00	\$3,878.00	\$24,702.00		

Org: 353, Description: Computer Information Systems

Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	12101 VATEA	\$2,636.75	\$2,636.75	\$4,000.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$1,148.00	\$1,148.00	\$742.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$0.00	\$0.00	\$9,230.00	Perkins CTEA subject to change.	10
6502 Capital Software	12101 VATEA	\$12,480.00	\$12,480.00	\$1,620.00	Perkins CTEA subject to change.	10
Totals:		\$16,264.75	\$16,264.75	\$15,592.00		

Org: 391, Description: Workforce Development Center						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1410 Part-Time Course/Library Sala	12101 VATEA	\$8,870.00	\$8,870.00	\$8,870.00	Perkins CTEA subject to change.	10
2103 Accounting Salaries	12101 VATEA	\$26,022.74	\$26,022.74	\$23,058.00	Perkins CTEA subject to change.	10
2211 Tutorial Salaries	12101 VATEA	\$56,331.50	\$56,331.50	\$65,316.00	Perkins CTEA subject to change.	10
2301 Student Salaries	12101 VATEA	\$4,797.00	\$4,797.00	\$5,795.00	Perkins CTEA subject to change.	10
3111 STRS Certificated Non instructi	12101 VATEA	\$732.00	\$732.00	\$732.00	Perkins CTEA subject to change.	10
3220 PERS Classified Noninstruction	12101 VATEA	\$2,926.92	\$2,926.92	\$2,519.00	Perkins CTEA subject to change.	0
3221 PERS Classified Instructional	12101 VATEA	\$6,153.10	\$6,153.10	\$7,135.00	Perkins CTEA subject to change.	10
3320 FICA-Classified	12101 VATEA	\$1,638.17	\$1,638.17	\$1,430.00	Perkins CTEA subject to change.	0
3321 FICA Classified Instructional	12101 VATEA	\$3,497.13	\$3,497.13	\$4,050.00	Perkins CTEA subject to change.	10
3331 MEDICARE Certificated Non in:	12101 VATEA	\$129.00	\$129.00	\$129.00	Perkins CTEA subject to change.	10
3340 Medicare-Classified	12101 VATEA	\$383.13	\$383.13	\$335.00	Perkins CTEA subject to change.	0
3341 Medicare-Classified Instructor	12101 VATEA	\$817.88	\$817.88	\$948.00	Perkins CTEA subject to change.	10
3420 Health Insurance - Classified	12101 VATEA	\$7,315.92	\$7,315.92	\$6,689.00	Perkins CTEA subject to change.	0
3421 Health Insurance - Classified In	12101 VATEA	\$13,426.87	\$13,426.87	\$13,378.00	Perkins CTEA subject to change.	10
3511 SUI - Certificated Non instructi	12101 VATEA	\$64.00	\$64.00	\$143.00	Perkins CTEA subject to change.	10
3520 SUI - Classified	12101 VATEA	\$425.12	\$425.12	\$372.00	Perkins CTEA subject to change.	10
3521 SUI - Classified Instructional	12101 VATEA	\$906.93	\$906.93	\$1,052.00	Perkins CTEA subject to change.	10
3611 Workers' Comp - Certificated N	12101 VATEA	\$54.63	\$54.63	\$60.00	Perkins CTEA subject to change.	10
3620 Workers' Comp - Classified	12101 VATEA	\$32.22	\$32.22	\$58.00	Perkins CTEA subject to change.	10
3620 Workers' Comp - Classified	12101 VATEA	\$177.63	\$177.63	\$155.00	Perkins CTEA subject to change.	10
3621 Workers' Comp - Classified Inst	12101 VATEA	\$377.97	\$377.97	\$439.00	Perkins CTEA subject to change.	10
4455 Copying/Printing	12101 VATEA	\$216.60	\$216.60	\$200.00	Perkins CTEA subject to change.	10
4455 Copying/Printing	12101 VATEA	\$1.20	\$1.20	\$50.00	Perkins CTEA subject to change.	10
4460 Office Supplies	12101 VATEA	\$1,495.15	\$1,495.15	\$1,169.00	Perkins CTEA subject to change.	10
4460 Office Supplies	12101 VATEA	\$1,590.47	\$1,591.15	\$400.00	Perkins CTEA subject to change.	10
4480 Hospitality	12101 VATEA	\$394.55	\$394.55	\$200.00	Perkins CTEA subject to change.	10
4480 Hospitality	12101 VATEA	\$1,941.49	\$1,941.49	\$1,600.00	Perkins CTEA subject to change.	10
5210 Travel - Mileage	12101 VATEA	\$451.23	\$451.23	\$120.00	Perkins CTEA subject to change.	10
5210 Travel - Mileage	12101 VATEA	\$1,259.32	\$1,259.32	\$1,185.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$9,430.30	\$9,430.30	\$5,800.00	Perkins CTEA subject to change.	10

5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$1,231.00	Perkins CTEA subject to change.	10
5310 Memberships and Dues	12101 VATEA	\$460.00	\$460.00	\$460.00	Perkins CTEA subject to change.	10
5740 Advertising Expense	12101 VATEA	\$9,360.52	\$9,360.52	\$205.00	Perkins CTEA subject to change.	10
5860 Postage	12101 VATEA	\$27.65	\$27.65	\$100.00	Perkins CTEA subject to change.	10
5890 Other Expense	12101 VATEA	\$50.45	\$50.45	\$50.00	Perkins CTEA subject to change.	10
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$865.00	Perkins CTEA subject to change.	10
Totals:		\$161,758.79	\$161,759.47	\$156,298.00		

Org: 622, Description: Administration of Justice						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$1,660.00	\$1,660.00	\$1,000.00	Perkins CTEA subject to change.	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$1,250.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$779.26	\$779.26	\$2,500.00	Perkins CTEA subject to change.	10
Totals:		\$2,439.26	\$2,439.26	\$4,750.00		

Org: 625, Description: POST						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4480 Hospitality	12101 VATEA	\$176.25	\$176.25	\$500.00	Perkins CTEA subject to change.	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$1,500.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$2,411.52	\$2,578.52	\$7,250.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$781.00	\$781.00	\$787.00	Perkins CTEA subject to change.	10
5640 Equipment Repairs	12101 VATEA	\$0.00	\$0.00	\$1,500.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$657.27	\$657.27	\$5,000.00	Perkins CTEA subject to change.	10
Totals:		\$4,026.04	\$4,193.04	\$16,537.00		

Org: 676, Description: Fire Science						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$7,071.13	\$7,071.13	\$7,250.00	Perkins CTEA subject to change.	10
5110 Consulting Services	12101 VATEA	\$0.00	\$0.00	\$1,000.00	Perkins CTEA subject to change.	10
5220 Travel - Staff Conferences	12101 VATEA	\$0.00	\$0.00	\$5,000.00	Perkins CTEA subject to change.	10
5625 Indirect Cost Expense	12101 VATEA	\$802.00	\$802.00	\$912.00	Perkins CTEA subject to change.	10
5890 Other Expense	12101 VATEA	\$2,162.00	\$2,162.00	\$2,000.00	Perkins CTEA subject to change.	10
6490 Equipment - New Eqp under 50	12101 VATEA	\$5,831.26	\$5,831.26	\$3,000.00	Perkins CTEA subject to change.	10
Totals:		\$15,866.39	\$15,866.39	\$19,162.00		

Actual Grand Total: \$216,505.74
Budgeted Grand Total: \$216,673.42
Requesting Grand Total: \$325,112.00