

IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT EOPS / CARE

ACADEMIC YR. 2013-14

- 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]      3/18/13  
Signature of Program Chair/Director      Date

[Signature]      3/18/13  
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: 933, Description: EOPS							
Acct	Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1210	Counselor/Library Studies	15305 EOPS 500 - Transition Servi	\$406,219.63	\$406,219.63	\$313,665.00	Counselor/Library Studies	1
1211	Directors Salaries	15305 EOPS 500 - Transition Servi	\$80,399.28	\$80,399.28	\$80,399.00	Directors Salaries	1
1220	Counselor Overload Salaries	15305 EOPS 500 - Transition Servi	\$7,387.54	\$7,387.54	\$7,125.00	Counselor Overload Salaries	1
1410	Part-Time Counse/Library Sala	15305 EOPS 500 - Transition Servi	\$0.00	\$0.00	\$48,300.00	Part-Time Counselor/Library Salaries	1
1411	Part-Time Instr Specialist	15305 EOPS 500 - Transition Servi	\$7,400.00	\$7,400.00	\$0.00	Part-time Instr Specialist	1
2120	Secretarial/Clerical Salaries	15305 EOPS 500 - Transition Servi	\$11,273.95	\$11,273.95	\$40,835.00	Secretarial/Clerical Salaries	1
2301	Student Salaries	15305 EOPS 500 - Transition Servi	\$11,222.25	\$11,222.25	\$8,500.00	Student Salaries	1
2301	Student Salaries	15305 EOPS 500 - Transition Servi	\$7,625.69	\$7,625.69	\$18,374.00	Student Salaries	1
2302	Student Salaries	15305 EOPS 500 - Transition Servi	\$19,128.01	\$19,128.01	\$15,000.00	Student Salaries	1
3111	STRS Certificated Non instructi	15305 EOPS 500 - Transition Servi	\$41,365.92	\$41,365.92	\$33,098.00	STRS Certificated Non instructor	1
3220	PERS Classified Noninstruction	15305 EOPS 500 - Transition Servi	\$1,231.45	\$1,231.45	\$4,663.00	PERS Classified Noninstructional	1
3311	FICA Certificated Non instructi	15305 EOPS 500 - Transition Servi	\$8.40	\$8.40	\$2,995.00	FICA Certificated Non Instruction	1
3320	FICA-Classified	15305 EOPS 500 - Transition Servi	\$1,363.78	\$1,363.78	\$3,462.00	FICA-Classified	1
3331	MEDICARE Certificated Non in	15305 EOPS 500 - Transition Servi	\$4,428.81	\$4,428.81	\$6,414.00	MEDICARE Certificated Non Instructio	1
3340	Medicare-Classified	15305 EOPS 500 - Transition Servi	\$318.97	\$318.97	\$810.00	Medicare-Classified	1
3411	H&W - Certificated Noninstruc	15305 EOPS 500 - Transition Servi	\$59,690.31	\$59,690.31	\$58,228.00	H&W - Certified Noninstructional	1
3420	Health Insurance - Classified	15305 EOPS 500 - Transition Servi	\$0.00	\$0.00	\$10,800.00	Health Insurance - Classified	1
3511	SUI - Certificated Non instructi	15305 EOPS 500 - Transition Servi	\$8,055.01	\$8,055.01	\$4,944.00	SUI - Certificated Non Instructional	1
3520	SUI - Classified	15305 EOPS 500 - Transition Servi	\$354.06	\$354.06	\$614.00	SUI-Classified	1
3611	Workers' Comp - Certificated N	15305 EOPS 500 - Transition Servi	\$3,356.97	\$3,356.97	\$3,173.00	Worker's Comp - Certificated Non	1
3620	Workers' Comp - Classified	15305 EOPS 500 - Transition Servi	\$329.47	\$329.47	\$473.00	Workers' Comp - Classified	1
3620	Workers' Comp - Classified	15305 EOPS 500 - Transition Servi	\$51.10	\$51.10	\$100.00	Workers; Com - Classified	1
4455	Copying/Printing	15305 EOPS 500 - Transition Servi	\$591.74	\$591.74	\$14,187.00	Copy /Printing	1
4460	Office Supplies	15305 EOPS 500 - Transition Servi	\$297.21	\$297.21	\$7,000.00	Office Supplies	1
4480	Hospitality	15305 EOPS 500 - Transition Servi	\$823.06	\$823.06	\$2,000.00	Hospitality	1
5220	Travel - Staff Conferences	15305 EOPS 500 - Transition Servi	\$319.31	\$319.31	\$2,000.00	Travel - Staff Conferences	1
5860	Postage	15305 EOPS 500 - Transition Servi	\$77.06	\$77.06	\$100.00	Postage	1
7520	Student Financial Aid Expense	15305 EOPS 500 - Transition Servi	\$11,460.00	\$11,460.00	\$0.00	Student Financial Aid Expense	1
7521	Book Vouchers	15305 EOPS 500 - Transition Servi	\$59,213.02	\$59,213.02	\$50,764.00	Book Vouchers	1
<b>Totals:</b>			<b>\$743,992.00</b>	<b>\$743,992.00</b>	<b>\$738,023.00</b>		

<i>Actual Grand Total:</i>	\$743,992.00
<i>Budgeted Grand Total:</i>	\$743,992.00
<i>Requesting Grand Total:</i>	\$738,023.00



# Imperial Valley College

## Program Review

Org: 934, Description: CARE						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1210 Counselor/Library Studies	15801 CARE Program	\$37,813.03	\$37,813.03	\$46,235.00	Counselor/ Library Studies	1
1211 Directors Salaries	15801 CARE Program	\$26,799.72	\$26,799.72	\$26,800.00	Director Salaries	1
1220 Counselor Overload Salaries	15801 CARE Program	\$2,462.46	\$2,462.46	\$2,375.00	Counselor Overload Salaries	1
2301 Student Salaries	15801 CARE Program	\$7,482.01	\$7,482.01	\$2,026.00	Student Salaries	1
3111 STRS Certificated Non instructi	15801 CARE Program	\$5,533.77	\$5,533.77	\$6,221.00	STRS Certificated Non Instruction	1
3331 MEDICARE Certificated Non in:	15801 CARE Program	\$548.31	\$548.31	\$1,059.00	MEDICARE Certificated Non Instruction	1
3411 H&W - Certificated Noninstruc	15801 CARE Program	\$7,771.19	\$7,771.19	\$9,772.00	H&W - Certificated NonInstruction	1
3511 SUI - Certificated Non instructi	15801 CARE Program	\$1,079.79	\$1,079.79	\$830.00	SUI - Certificated Non Instruction	1
3611 Workers' Comp - Certificated N	15801 CARE Program	\$450.00	\$450.00	\$532.00	Workers' Comp - Certificated Non	1
4455 Copying/Printing	15801 CARE Program	\$281.10	\$281.10	\$250.00	Copying/Printing	1
4460 Office Supplies	15801 CARE Program	\$500.00	\$500.00	\$500.00	Office Supplies	1
4480 Hospitality	15801 CARE Program	\$450.00	\$450.00	\$450.00	Hospitality	1
7520 Student Financial Aid Expense	15801 CARE Program	\$46,914.62	\$46,914.62	\$45,152.00	Student Financial Aid Expense	1
<b>Totals:</b>		<b>\$138,086.00</b>	<b>\$138,086.00</b>	<b>\$142,202.00</b>		

**Actual Grand Total:** \$138,086.00  
**Budgeted Grand Total:** \$138,086.00  
**Requesting Grand Total:** \$142,202.00



# Imperial Valley College

## Program Review Staffing Resource Requests

STAFFING NEEDS for ORG 933 - EOPS AND PROGRAM 6430 - EOPS:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Adjunct Counselor/Categorical	\$52,867	1	1	Yes No	\$52,867
<b>Totals:</b>								<b>\$52,867</b>
<b>Long Justifications:</b>								
<p>1 The need is for a full time counselor to replace Janeen Kalin, who will be retiring at the end of the 2012-13 academic year. However, because of budget constraints caused by the increase in the Health &amp; Welfare benefits the program budget can only afford a part-time counselor. This position will be fully funded with EOPS funds.</p>								

**Grand Total: \$52,867**