

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES



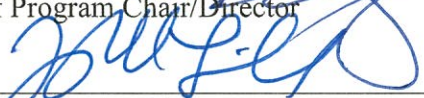
PROGRAM/DEPARTMENT Counseling/Matriculation

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.

	<u>3-15-13</u>		<u>3/15/13</u>
Signature of Program Chair/Director	Date	Signature of Area Dean	Date
	<u>4/29/13</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

Org: 905, Description: Matriculation Counseling Staff							
Acct	Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1211	Directors Salaries	16004 Matriculation - Coordinati	\$107,199.00	\$107,199.00	\$107,199.00	Salary	10
1220	Counselor Overload Salaries	16004 Matriculation - Coordinati	\$9,850.00	\$9,850.00	\$9,850.00	Salary	10
1411	Part-Time Instr Specialist	16004 Matriculation - Coordinati	\$9,100.00	\$9,100.00	\$7,750.00	Salary	10
2105	Counseling Services Salaries	16004 Matriculation - Coordinati	\$49,017.70	\$49,017.70	\$54,132.00	Salary	10
2109	Night Differential	16004 Matriculation - Coordinati	\$56.81	\$56.81	\$500.00	Nigh Differential	10
2301	Student Salaries	16004 Matriculation - Coordinati	\$10,993.00	\$10,993.00	\$3,986.00	Student Salaries	10
3111	STRS Certificated Non instructi	16004 Matriculation - Coordinati	\$10,407.33	\$10,407.33	\$9,483.00	Benefits	10
3220	PERS Classified Noninstruction:	16004 Matriculation - Coordinati	\$5,360.39	\$5,360.39	\$5,913.00	Benefits	10
3320	FICA-Classified	16004 Matriculation - Coordinati	\$3,042.63	\$3,042.63	\$3,356.00	Benefits	10
3331	MEDICARE Certificated Non ins	16004 Matriculation - Coordinati	\$1,783.98	\$1,783.98	\$1,810.00	Benefits	10
3340	Medicare-Classified	16004 Matriculation - Coordinati	\$711.58	\$711.58	\$785.00	Benefits	10
3411	H&W - Certificated Noninstruc	16004 Matriculation - Coordinati	\$11,001.00	\$11,001.00	\$10,761.00	H&W	10
3420	Health Insurance - Classified	16004 Matriculation - Coordinati	\$7,210.14	\$7,210.14	\$7,749.00	H&W	10
3511	SUI - Certificated Non instructi	16004 Matriculation - Coordinati	\$1,980.80	\$1,980.80	\$2,009.00	Benefits	10
3520	SUI - Classified	16004 Matriculation - Coordinati	\$790.12	\$790.12	\$872.00	Benefits	10
3611	Workers' Comp - Certificated N	16004 Matriculation - Coordinati	\$825.51	\$825.51	\$636.00	Benefits	10
3620	Workers' Comp - Classified	16004 Matriculation - Coordinati	\$403.03	\$403.03	\$369.00	Benefits	10
4455	Copying/Printing	16004 Matriculation - Coordinati	\$16.00	\$16.00	\$16.00	Copy print	10
4460	Office Supplies	16004 Matriculation - Coordinati	\$611.02	\$611.02	\$612.00	Office Supplies	6
5220	Travel - Staff Conferences	16004 Matriculation - Coordinati	\$971.93	\$971.93	\$1,344.00	Travel	6
5621	Copier Maintenance Agreeemer	16004 Matriculation - Coordinati	\$700.38	\$700.38	\$700.00	Maintenance Agreement	6
5860	Postage	16004 Matriculation - Coordinati	\$11.65	\$11.65	\$12.00	Postage	6
6490	Equipment - New Eqp under 5(16004 Matriculation - Coordinati	\$0.00	\$0.00	\$1,024.00	Equipment	6
Totals:			\$232,044.00	\$232,044.00	\$230,868.00		

Actual Grand Total: \$232,044.00
Budgeted Grand Total: \$232,044.00
Requesting Grand Total: \$230,868.00



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Program Review

Org: 905, Description: Matriculation Counseling Staff						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1410 Part-Time Course/Library Salari	16213 Non-Credit Matriculation	\$0.00	\$0.00	\$7,280.00	Salary	10
1411 Part-Time Instr Specialist	16213 Non-Credit Matriculation	\$12,550.00	\$12,550.00	\$2,200.00	Salary	10
2301 Student Salaries	16213 Non-Credit Matriculation	\$5,119.58	\$5,119.58	\$7,505.00	Salary	10
3111 STRS Certificated Non instructi	16213 Non-Credit Matriculation	\$1,035.38	\$1,035.38	\$782.00	Benefits	10
3331 MEDICARE Certificated Non ins	16213 Non-Credit Matriculation	\$181.98	\$181.98	\$137.00	Benefits	10
3511 SUI - Certificated Non instructi	16213 Non-Credit Matriculation	\$202.06	\$202.06	\$141.00	Benefits	10
4320 Instructional Supplies and Mat	16213 Non-Credit Matriculation	\$5,234.35	\$5,234.35	\$1,761.00	Instructional Supplies	10
6490 Equipment - New Eqp under 50	16213 Non-Credit Matriculation	\$3,286.75	\$3,318.75	\$15,296.00	Equipment	10
Totals:		\$27,610.10	\$27,642.10	\$35,102.00		

Actual Grand Total: \$27,610.10
Budgeted Grand Total: \$27,642.10
Requesting Grand Total: \$35,102.00



Imperial Valley College

Program Review Staffing Resource Requests

STAFFING NEEDS for ORG 905 - Matriculation Counseling Staff AND PROGRAM 6320 - Matriculation and Assessment:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	1/2 time classified staff	\$22,500	1	1	Yes	No		\$22,500
Totals:										\$22,500
Long Justifications:										
<p>1 A part-time Assessment Technician is needed for the Assessment Center. Due to state budget cuts the Matriculation program can only suport one full time Technician. When the technician is out on vacation, ill or on furlough, the Matriculation Director covers that area as much as possible, but must close the center when she has to attend meetings or is testing at the high schools.</p>										

Grand Total: \$22,500