



# Imperial Valley College

## Program Review

Org: 910, Description: Transfer Center						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$284.75	\$516.00	\$600.00	Standard Costs	10
4460 Office Supplies	11001 Unrestricted - General	\$1,484.25	\$1,488.00	\$1,600.00	Standard Costs	10
5212 Travel - Cultural and Education	11001 Unrestricted - General	\$0.00	\$0.00	\$700.00	Standard Costs	10
5213 Travel - Student Room and Boa	11001 Unrestricted - General	\$0.00	\$0.00	\$500.00	Standard Costs	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$3,502.13	\$3,590.00	\$2,000.00	Standard Costs	10
5310 Memberships and Dues	11001 Unrestricted - General	\$125.00	\$400.00	\$500.00	Standard Costs	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$0.00	\$50.00	\$50.00	Standard Costs	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$790.00	\$790.00	\$200.00	Standard Costs	10
5860 Postage	11001 Unrestricted - General	\$2,251.81	\$2,500.00	\$2,100.00	Standard Costs	10
<b>Totals:</b>		<b>\$8,437.94</b>	<b>\$9,334.00</b>	<b>\$8,250.00</b>		

Org: 914, Description: Career Fair						
Acct Description	Fund Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mat	11501 Lottery Unrestricted	\$2,899.56	\$2,899.56	\$2,900.00	Required Funds	10
<b>Totals:</b>		<b>\$2,899.56</b>	<b>\$2,899.56</b>	<b>\$2,900.00</b>		

**Actual Grand Total:** \$11,337.50  
**Budgeted Grand Total:** \$12,233.56  
**Requesting Grand Total:** \$11,150.00



# Imperial Valley College

## Program Review

### Staffing Resource Requests

STAFFING NEEDS for ORG 910 - Transfer Center AND PROGRAM 6310 - Counseling and Guidance:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	New/replacement Faculty	\$80,000	1	1	No	Yes		\$80,000
2	2	Excellence in Education - Provide a college	New/replacement Classified	\$45,000	1	1	No	Yes		\$45,000
<b>Totals:</b>										<b>\$125,000</b>

**Long Justifications:**

1 Part-time Counselor (49 Weeks @ 20 Hours per week = \$53,900 not including benefits).

RE-REQUEST FOR FUNDS: A Part-time Counselor was funded as of 09-10 at 21 hours per week but funding was exhausted (even with reduced hours) as of December 10, 2010.

Since 2005-06 the Transfer Center adjunct position has been responsible for bringing in over 400+ students into the Transfer Center program. Providing comprehensive counseling services for the Title 5 Grant (now completed) and additional interested students in transfer as the funding shifted. This population included Student Educational Plan Development for each student and file review. This large influx of new students into the program is a result of the additional transfer outlets locally, specifically new bachelor degree partnerships in Nursing and Computer Science at SDSU-IV and Child Development, Social Work and Business Administration at NAU-Yuma. The existence of the adjunct position in TC is necessary to service the increased student load the program is experiencing as a result of these programs and with the state mandates towards transfer. With out funding for the adjunct position the staffing level in Transfer Center will not be adequate to maintain services.

Since it's inception the part-time position has conducted approximately 1200+ face to face counseling sessions with students averaging about 438 contacts per year. The loss of this position would result in over 400 lost appointments per year and decrease the ability of Transfer Center to effectively service Imperial Valley Colleges student population.

2 REPLACEMENT POSITION - TC Center Secretary has been reassigned to another position due to the budget constraints placed on the College as of February 1, 2011.

Title 5 (Section 51027) mandates in section "3) STAFFING - Each district governing board shall provide clerical support for the transfer center ....."  
I am requesting the replacement of this position that has been in existence since the late 1980's due to the duties and nature of transfer issues for the students at Imperial Valley College.

**Grand Total:            \$125,000**



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## *Program Review*

### Professional Development Resource Requests

PROFESSIONAL DEVELOPMENT NEEDS for ORG 910 - Transfer Center AND PROGRAM 6310 - Counseling and Guidance:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Excellence in Education - Provide a college	Staff conferences	\$6,000	1	1	Yes	No		\$6,000
<b>Totals:</b>										<b>\$6,000</b>
<b>Long Justifications:</b>										
<p>1 Articulation funding - request for printing and travel funds. The Articulation Officer received funding in the past from a small grant from the CC Chancellor's office. This funding source is now gone as of June 2011. I am requesting \$2,000 to cover printing and travel expenses. With SB 1440 and the need to articulate with out-of-state institutions since the access to the CSU and UC institutions has become restrictive due to California's budget crisis.</p>										

**Grand Total:                    \$6,000**