

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT CalWORKs Counseling Program

ACADEMIC YR. 2012-13

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.

Lillis Sundt
Signature of Program Chair/Director

2/16/12
Date

Ted Leaver
Signature of Area Dean

2/21/12
Date

M. Magno
Signature of Area Vice President

2-24-12
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

937-15501-6490 Cal Works/TANF/Cal Works - Coordination/Miscellaneous Student Services					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1211 Directors Salaries	\$53,478.90	\$80,045.98	\$65,000.00	Ongoing Expenses	10 Routine Operational Cost
1220 Counselor Overload Salaries	\$5,783.10	\$10,693.00	\$10,693.00	Ongoing Expenses	10 Routine Operational Cost
2110 Financial Aid Salaries	\$6,030.84	\$10,224.00	\$10,224.00	Ongoing Expenses	10 Routine Operational Cost
2120 Secretarial/Clerical Salaries	\$6,742.45	\$13,469.00	\$11,858.00	Ongoing Expenses	10 Routine Operational Cost
2301 Student Salaries	\$0.00	\$0.00	\$32,033.00	Ongoing Expenses	10 Routine Operational Cost
3111 STRS Certificated Non instructional	\$4,889.11	\$6,541.00	\$6,541.00	Ongoing Expenses	10 Routine Operational Cost
3220 PERS Classified Noninstructional	\$1,395.22	\$1,105.00	\$1,105.00	Ongoing Expenses	10 Routine Operational Cost
3311 FICA Certificated Non instructional	\$0.00	\$0.00	\$0.00	Ongoing Expenses	10 Routine Operational Cost
3320 FICA-Classified	\$788.77	\$736.00	\$736.00	Ongoing Expenses	10 Routine Operational Cost
3331 MEDICARE Certificated Non instructi	\$855.45	\$1,302.00	\$1,302.00	Ongoing Expenses	10 Routine Operational Cost
3340 Medicare-Classified	\$184.45	\$1,732.00	\$1,732.00	Ongoing Expenses	10 Routine Operational Cost
3411 H&W - Certificated Noninstructional	\$5,361.24	\$12,631.00	\$12,631.00	Ongoing Expenses	10 Routine Operational Cost
3420 Health Insurance - Classified	\$1,319.29	\$5,310.00	\$5,310.00	Ongoing Expenses	10 Routine Operational Cost
3511 SUI - Certificated Non instruction	\$949.85	\$744.00	\$744.00	Ongoing Expenses	10 Routine Operational Cost
3520 SUI - Classified	\$204.61	\$78.00	\$78.00	Ongoing Expenses	10 Routine Operational Cost
3611 Workers' Comp - Certificated Non in	\$395.87	\$574.00	\$574.00	Ongoing Expenses	10 Routine Operational Cost
3620 Workers' Comp - Classified	\$85.30	\$166.00	\$400.00	Ongoing Expenses	10 Routine Operational Cost
4460 Office Supplies	\$0.00	\$750.00	\$750.00	Ongoing Expenses	10 Routine Operational Cost
5860 Postage	\$2.56	\$10.00	\$10.00	Ongoing Expenses	10 Routine Operational Cost
7520 Student Financial Aid Expense	\$0.00	\$5,340.02	\$5,340.00	Ongoing Expenses	10 Routine Operational Cost
8630 Cal-Works Revenue	\$0.00	\$0.00	\$4,548.00	Ongoing Expenses	10 Routine Operational Cost
Totals:	\$88,467.01	\$151,451.00	\$171,609.00		

937-16101-6490 Cal Works/TANF/TANF/Miscellaneous Student Services					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1211 Directors Salaries	\$0.00	\$50,813.00	\$50,813.00	Ongoing Expenses-reductiion	10 Routine Operational Cost
3111 STRS Certificated Non instructional	\$0.00	\$1,412.00	\$1,412.00	Ongoing Expenses	10 Routine Operational Cost
3220 PERS Classified Noninstructional	\$0.00	\$1,807.00	\$1,807.00	Ongoing Expenses	10 Routine Operational Cost
3320 FICA-Classified	\$0.00	\$1,204.00	\$1,204.00	Ongoing Expenses	10 Routine Operational Cost

3331 MEDICARE Certificated Non instructi	\$0.00	\$282.00	\$282.00	Ongoing Expenses	10 Routine Operational Cost
3340 Medicare-Classified	\$0.00	\$248.00	\$248.00	Ongoing Expenses	10 Routine Operational Cost
3420 Health Insurance - Classified	\$0.00	\$5,310.00	\$5,310.00	Ongoing Expenses	10 Routine Operational Cost
3511 SUI - Certificated Non instruction	\$0.00	\$52.00	\$52.00	Ongoing Expenses	10 Routine Operational Cost
3520 SUI - Classified	\$0.00	\$59.00	\$59.00	Ongoing Expenses	10 Routine Operational Cost
3611 Workers' Comp - Certificated Non in	\$0.00	\$184.00	\$184.00	Ongoing Expenses	10 Routine Operational Cost
3620 Workers' Comp - Classified	\$0.00	\$125.00	\$125.00	Ongoing Expenses	10 Routine Operational Cost
Totals:	\$0.00	\$61,496.00	\$61,496.00		

937-16101-7320 Cal Works/TANF/TANF/Student Aid					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
3620 Workers' Comp - Classified	\$0.00	\$120.00	\$120.00	Ongoing Expenses	0 Routine Operational Cost
Totals:	\$0.00	\$120.00	\$120.00		

937-16101-8000 Cal Works/TANF/TANF/Revenue					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
8141 TANF	\$0.00	\$61,616.00	\$0.00	Ongoing Expenses	10 Routine Operational Cost
Totals:	\$0.00	\$61,616.00	\$0.00		

Actual Grand Total: \$88,467.01
Budgeted Grand Total: \$274,683.00
Requesting Grand Total: \$233,225.00



Imperial Valley College

Program Review Staffing Resource Requests

STAFFING NEEDS for ORG 937 - Cal Works/TANF AND PROGRAM 6490 - Miscellaneous Student Services:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Excellence in Education - Provide a college	New/replacement Classified	\$45,000	1	1	Yes	No		\$45,000
Totals:										\$45,000
<p>Long Justifications:</p> <p>1 Office Assistant assigned to CalWORKs is currently 50% CalWORKs and works 50% with EOPS. Half of her salary is paid through EOPS Program. This position need to be changed to a full time position, which would allow both programs to get the adequate clerical support.</p> <p>Ideally, the part-time Office Assistant should work only for CalWORKs Program to ensure that all MIS Data is entered and that we maximize the services to the students in CalWORKs. With limited resources and staff it is a challenge to provide the quality of services that this population needs.</p>										

Grand Total: \$45,000



Imperial Valley College

Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 937 - Cal Works/TANF AND PROGRAM 6490 - Miscellaneous Student Services:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Develop Resources and Increase College Ef	Desktop	\$1,200	1	1	Yes	No	Computers	\$1,200
Totals:									\$1,200	
Long Justifications:										
1 Replace Computer for CalWORKs Counselor. Computer is about five years old and works very-slow										

Grand Total: \$1,200