

IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT NAH + EMIT + FIRE

ACADEMIC YR. \_\_\_\_\_

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	<u>Aguirre</u> Signature of Area Dean	<u>2/21/12</u> Date
<u>Fathy Berry</u> Signature of Area Vice President	<u>2/21/12</u> 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

NAH  
+  
EMT & FIRE

671-11001-1200 Health and Public Safety/Unrestricted - General/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4220 Magazines, Periodicals, CD's	\$241.95	\$1,200.00	\$1,000.00	reference articles are necessary for nursing res	10 Routine Operational Cost
4455 Copying/Printing	\$864.90	\$2,900.00	\$3,500.00	Printing of nursing tests, handouts, syllabus, ar	10 Routine Operational Cost
4460 Office Supplies	\$985.29	\$1,000.00	\$1,000.00	Nsg office budget is the biggest budget providi	8 Routine Operational Cost
4480 Hospitality	\$0.00	\$600.00	\$600.00	Hospitality costs are used toward RN pinning c	10 Routine Operational Cost
5110 Consulting Services	\$0.00	\$0.00	\$0.00	None	1 Routine Operational Cost
5220 Travel - Staff Conferences	\$3,967.67	\$5,500.00	\$5,500.00	Nsg travel is required for the director and assis	10 Routine Operational Cost
5310 Memberships and Dues	\$400.00	\$400.00	\$400.00	The program requires membership in different	10 Routine Operational Cost
5620 Other Maintenance Agreements	\$0.00	\$20,000.00	\$20,000.00	Annual warranty programs are needed for each	10 Technology
5621 Copier Maintenance Agreements	\$0.00	\$2,700.00	\$0.00	This agreement used to fund operational costs	10 Routine Operational Cost
5640 Equipment Repairs	\$0.00	\$1,000.00	\$1,000.00	Funds were budgeted for repair of internal eq	10 Routine Operational Cost
5860 Postage	\$578.25	\$1,000.00	\$1,000.00	As we move toward email communication, pos	10 Routine Operational Cost
<b>Totals:</b>	<b>\$7,038.06</b>	<b>\$36,300.00</b>	<b>\$34,000.00</b>		

671-11502-1200 Health and Public Safety/Lottery Instructional Materials/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4320 Instructional Supplies and Material	\$3,388.39	\$5,000.00	\$5,000.00	Lottery funds are always useful for the purchas	10 Routine Operational Cost
<b>Totals:</b>	<b>\$3,388.39</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>		

672-11001-6820 Continuing Ed/Unrestricted - General/Community Service Classes					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4320 Instructional Supplies and Material	\$5,185.94	\$13,175.00	\$12,000.00	Supplies related to nursing clinical required pa	10 Routine Operational Cost
5410 Property and Liability Insurance	\$0.00	\$0.00	\$500.00	Liability Ins for health students	10 Routine Operational Cost
<b>Totals:</b>	<b>\$5,185.94</b>	<b>\$13,175.00</b>	<b>\$12,500.00</b>		

674-11001-1200 EMT/Unrestricted - General/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4455 Copying/Printing	\$704.57	\$1,000.00	\$800.00	Printing budget is needed for course materials,	10 Routine Operational Cost
4460 Office Supplies	\$0.00	\$100.00	\$100.00	Office supplies budget carry the EMS programs	10 Routine Operational Cost

4480 Hospitality	\$0.00	\$700.00	\$700.00	This budget is used for National Registry certifi	10	Routine Operational Cost
5110 Consulting Services	\$0.00	\$14,000.00	\$14,000.00	The paramedic program requires a medical dir	10	Professional Development
5220 Travel - Staff Conferences	\$0.00	\$1,500.00	\$750.00	Paramedic and EMT instructors along with the	10	Routine Operational Cost
5310 Memberships and Dues	\$50.00	\$1,770.00	\$1,600.00	Memberships are required for paramedic accre	10	Routine Operational Cost
5860 Postage	\$127.83	\$370.00	\$500.00	Postage is used for certification of completion	10	Routine Operational Cost
<b>Totals:</b>	<b>\$882.40</b>	<b>\$19,440.00</b>	<b>\$18,450.00</b>			

674-11502-1200 EMT/Lottery Instructional Materials/Health						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification		Prio Plan
4320 Instructional Supplies and Material	\$2,674.23	\$3,000.00	\$3,000.00	This budget is essential for EMT and paramedic	10	Routine Operational Cost
<b>Totals:</b>	<b>\$2,674.23</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>			

676-11001-2100 Fire Science/Unrestricted - General/Public Affairs and Services						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification		Prio Plan
4455 Copying/Printing	\$0.00	\$100.00	\$90.00	Printing costs for brochures and marketing infc	10	Routine Operational Cost
4480 Hospitality	\$0.00	\$300.00	\$285.00	Needed for fire graduation, open house and n	10	Routine Operational Cost
5110 Consulting Services	\$23,256.00	\$50,337.00	\$50,337.00	This budget is used for online fire instructors e	10	Professional Development
5220 Travel - Staff Conferences	\$0.00	\$800.00	\$760.00	We continue to request travel funds for Fire Cc	10	Routine Operational Cost
5310 Memberships and Dues	\$0.00	\$150.00	\$130.00	Membership in CFTDA is important to keep up	10	Routine Operational Cost
5860 Postage	\$0.00	\$250.00	\$240.00	Postage costs for Fire are moving toward email	10	Routine Operational Cost
<b>Totals:</b>	<b>\$23,256.00</b>	<b>\$51,937.00</b>	<b>\$51,842.00</b>			

676-11502-2100 Fire Science/Lottery Instructional Materials/Public Affairs and Services						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification		Prio Plan
4320 Instructional Supplies and Material	\$161.81	\$3,000.00	\$3,000.00	This budget is essential for fire supplies and ma	10	Routine Operational Cost
<b>Totals:</b>	<b>\$161.81</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>			

676-12101-6010 Fire Science/VATEA/Academic Administration						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification		Prio Plan
5625 Indirect Cost Expense	\$0.00	\$725.00	\$616.00	Fire Perkins CTEA pending approval.	10	Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$725.00</b>	<b>\$616.00</b>			

676-12101-6190 Fire Science/VATEA/Other Instructional Support						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification		Prio Plan
4320 Instructional Supplies and Material	\$3,269.25	\$4,514.29	\$4,250.00	Fire Perkins CTEA pending approval.	10	Routine Operational Cost
4480 Hospitality	\$0.00	\$500.00	\$425.00	Fire Perkins CTEA pending approval.	10	Routine Operational Cost
<b>Totals:</b>	<b>\$3,269.25</b>	<b>\$5,014.29</b>	<b>\$4,675.00</b>			



676-12101-6750 Fire Science/VATEA/Staff Development					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$0.00	\$8,500.00	\$7,225.00	Fire Perkins CTEA pending approval.	10 Professional Development
3310 FICA-Certificated	\$0.00	\$500.00	\$425.00	Fire Perkins CTEA pending approval.	10 Professional Development
<b>Totals:</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$7,650.00</b>		

677-11001-1200 Health Technologies/Unrestricted - General/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4220 Magazines, Periodicals, CD's	\$0.00	\$0.00	\$100.00	Nursing magazines	10 Routine Operational Cost
4455 Copying/Printing	\$0.00	\$100.00	\$40.00	Pharm Tech printing is needed for handouts ar	10 Routine Operational Cost
4460 Office Supplies	\$0.00	\$50.00	\$0.00	Office supplies can be supplemented with othe	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$140.00</b>		

677-11502-1200 Health Technologies/Lottery Instructional Materials/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4320 Instructional Supplies and Material	\$0.00	\$300.00	\$300.00	This budget is essential for pharm tech supplie	10 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>		

678-11001-1200 Medical Assistance/Unrestricted - General/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4455 Copying/Printing	\$0.00	\$25.00	\$0.00	Copy/print charges can be supplemented with	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$25.00</b>	<b>\$0.00</b>		

678-11502-1200 Medical Assistance/Lottery Instructional Materials/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4320 Instructional Supplies and Material	\$0.00	\$150.00	\$150.00	This budget is essential to maintain MA supplie	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>		

679-11001-1200 Nursing Learning Center/Unrestricted - General/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4401 Non-Instructional Supply / Material	\$0.00	\$200.00	\$190.00	This budget is also essential for the non-instruc	10 Routine Operational Cost
4460 Office Supplies	\$0.00	\$40.00	\$40.00	Office spls are needed to maintain the center a	10 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$240.00</b>	<b>\$230.00</b>		

679-11502-1200 Nursing Learning Center/Lottery Instructional Materials/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4320 Instructional Supplies and Material	\$698.90	\$700.00	\$700.00	This budget is essential to maintain the nsg lea	10 Routine Operational Cost
<b>Totals:</b>	<b>\$698.90</b>	<b>\$700.00</b>	<b>\$700.00</b>		

<i>Actual Grand Total:</i>	\$46,554.98
<i>Budgeted Grand Total:</i>	\$148,156.29
<i>Requesting Grand Total:</i>	\$142,253.00



# Imperial Valley College

## Program Review

### Facilities Resource Requests

FACILITIES NEEDS for ORG 641 - Exercise Sciece/Wellness/Sport AND PROGRAM 100 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Ef	Re-model	5,000 <del>\$200</del>	1	2	Yes	No	\$200
<b>Totals:</b>									<b>\$200</b>
<b>Long Justifications:</b>									
<p>1 The gym has inappropriate locking mechanisms on all exterior doors and no secondary door system between the foyer and the gym floor. This makes security difficult and a risk. The infrastructure of the gym, pool, and tennis courts has deteriorated and the funding promised from Measure L or J has been spent/committed. Tennis courts need to be resurfaced, locker rooms must be recondition/remodeled from under-the-ground to the roof due to the plumbing issues. The gym bleachers are the originals and are in need of repair. The scoring and sound mechanisms need help. ETC</p>									

FACILITIES NEEDS for ORG 671 - Health and Public Safety AND PROGRAM 1200 - Health:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	Re-model	20000 <del>\$200</del>	1	3	Yes	No	\$200
2	3	Develop Resources and Increase College Ef	Re-model	20000 <del>\$200</del>	1	3	Yes	No	\$200
<b>Totals:</b>									<b>\$400</b>
<b>Long Justifications:</b>									
<p>1 The skills lab #2 in 2100 building is used by RN, VN, MA, EMT, EMTP, and CNA programs. This lab has not been updated since the 2100 building was constructed and used clinical headwalls (medical gasses and electricity) were used at that time. Medical gasses and electricity would have to be rerouted and wallpaper and headwalls replaced and IT wiring updated if necessary</p> <p>2 The Auditorium in the 2100 building is used by multiple programs/departments. The auditorium is in need of an update. The security of the room is jeopardized due to the aging locks on hallway and exit doors. The electric screen is malfunctioning and must be replaced in the near future. The wiring for today's technology must be considered. A face lift in general is needed, due to the wallpaper simple paint and patch is not possible.</p>									



# Imperial Valley College

## Program Review

### Routine Operational Cost Resource Requests

**ROUTINE OPERATIONAL COST NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 100 - :**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Develop Resources and Increase College Ef	Land Lease	\$25,000	1	2	Yes	No	5630	\$25,000
<b>Totals:</b>									<b>\$25,000</b>	

**Long Justifications:**

1 The AG program has been trying to grow through growing crops which self-fund the program. Other colleges have large AG program through self-funding projects that also add to the 'greening' of the campus. However, the IVC building projects will be taking the crop/land space in the near future. In an agricultural county an AG program should be a viable option for students seeking one or more of the Ag related careers; i.e. high tech irrigation specialist, soil analysisist, etc. Since the purchase of ground is too costly, land lease is an option

**ROUTINE OPERATIONAL COST NEEDS for ORG 674 - EMT AND PROGRAM 1200 - Health:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	1	Student Success - Enable Students to attain	Capital Equipment	\$5,000	1	1	Yes	No	6400	\$5,000
<b>Totals:</b>									<b>\$5,000</b>	

**Long Justifications:**

1 The Paramedic program requires students to train with and be proficient with equipment used in the 'field'. Defibrillators are a community expectation for any person requiring such treatment; ie a heart attack, lethal dysrhythmia, or heart infarction. Zoll defibrillators cost \$25,000 each. If acquired, a warranty cost may be additional.

**ROUTINE OPERATIONAL COST NEEDS for ORG 676 - Fire Science AND PROGRAM 1200 - Health:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	1	Student Success - Enable Students to attain	Warranty/Service Agreement	\$3,000	1	1	Yes	No	5620	\$3,000
<b>Totals:</b>									<b>\$3,000</b>	

**Long Justifications:**

1 The Fire Academy uses the Collaboative Training Burn Trailer and as a member of the collaborative must contribute to the ongoing costs. The IVC portion for the annual warranty/service agreement is \$5000.000





# Imperial Valley College

## Program Review

### Staffing Resource Requests

STAFFING NEEDS for ORG 675 - Dental Assistant Program AND PROGRAM 1200 - Health:							
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Total
1	1 Student Success - Enable Students to attain	New/replacement Faculty	\$80,000	1	3	Yes No	\$80,000
<b>Totals:</b>							<b>\$80,000</b>
<b>Long Justifications:</b>							
1 If and when the Dental Assistant Program proceeds as an accredited program, IVC will be required to have a qualified program director. The role will require a dentist or dental hygienist with dedicated time (reassigned). This position was placed as #17 in the prioritization for hiring in spring 2012.							

STAFFING NEEDS for ORG 676 - Fire Science AND PROGRAM 1200 - Health:							
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Total
1	2 Excellence in Education - Provide a college	New/replacement Faculty	\$80,000	1	1	Yes No	\$80,000
<b>Totals:</b>							<b>\$80,000</b>
<b>Long Justifications:</b>							
1 The Fire Academy is submitting an application for program Accreditation by the Office of State Fire Marshal. Once accredited the Fire Technology programs can open up more courses to distance education and open those courses to fire students throughout the state. However, accreditation will require a designated Fire Technology Coordinator. Currently all faculty are part-time and there is no funding for a permanent coordinator position.							