

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

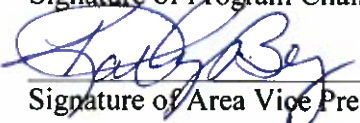
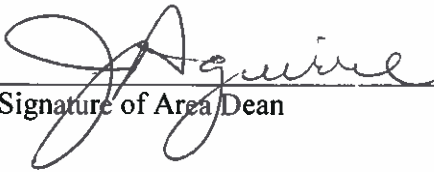
PROGRAM/DEPARTMENT 671, 678, 677 NAAH

ACADEMIC YR. 13-14

- 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 of Program Chair/Director	Date	Signature of Area Dean	Date
	<u>3/18/13</u>		<u>3/15/13</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

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	\$242.00	needed to maintain currency	8 Routine Operational Cost
4320 Instructional Supplies and Material	\$0.00	\$0.00	\$7,178.00	need to maintain current student learning experiences	10 Routine Operational Cost
4455 Copying/Printing	\$4,177.82	\$5,600.00	\$7,177.00	reports and accreditation documents require large copying and printing amounts	8 Routine Operational Cost
4460 Office Supplies	\$985.29	\$1,000.00	\$1,000.00	needed to support instrution and administrative requirements	8 Routine Operational Cost
4480 Hospitality	\$245.14	\$600.00	\$600.00	need for RN and VN pinning ceremonies and Nurse week outreach	8 Marketing
5220 Travel - Staff Conferences	\$4,369.17	\$5,500.00	\$5,500.00	faculty and admin need to attend con to maintain BRN and VN currency	8 Professional Development
5310 Memberships and Dues	\$400.00	\$400.00	\$400.00	required membership in state and regional nursing and allied health orgs	8 Routine Operational Cost
5620 Other Maintenance Agreements	\$19,096.00	\$20,000.00	\$20,000.00	to maintain computer and simulation labs	10 Routine Operational Cost
5860 Postage	\$1,094.47	\$1,000.00	\$1,000.00	needed to mail reports, correspondence	10 Routine Operational Cost
Totals:	\$30,609.84	\$35,300.00	\$43,097.00		

677-11001-1200 Health Technologies/Unrestricted - General/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4455 Copying/Printing	\$0.00	\$100.00	\$100.00	need minimal to maintain program	9 Routine Operational Cost
4460 Office Supplies	\$0.00	\$50.00	\$50.00	maintain program operation	9 Routine Operational Cost
Totals:	\$0.00	\$150.00	\$150.00		

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	\$300.00	\$300.00	\$300.00	maintain minimal supplies for students	9 Routine Operational Income
Totals:	\$300.00	\$300.00	\$300.00		

678-11001-1200 Medical Assistance/Unrestricted - General/Health					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1390 Instr - Prof Exp/Extra Duty Agmt	\$0.00	\$0.00	\$720.00	per additional req. need phlebotomy assistance	8 Routine Operational Cost

4320 Instructional Supplies and Material	\$0.00	\$0.00	\$1.00	see additional req. program enrollments up	0	Routine Operational Cost
4455 Copying/Printing	\$0.00	\$25.00	\$25.00	maintain program operation	8	Routine Operational Cost
Totals:	\$0.00	\$25.00	\$746.00			

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	\$147.98	\$150.00	\$650.00	per additional request-program has increased needs for suppoies	8	Routine Operational Cost
Totals:	\$147.98	\$150.00	\$650.00			

679-11001-1200 Nursing Learning Center/Unrestricted - General/Health						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4401 Other Supplies	\$0.00	\$200.00	\$200.00	need for program support materials	9	Routine Operational Cost
4460 Office Supplies	\$0.00	\$40.00	\$40.00	need for records	9	Routine Operational Cost
Totals:	\$0.00	\$240.00	\$240.00			

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	necessry for continued program costs	9	Routine Operational Cost
Totals:	\$698.90	\$700.00	\$700.00			

Actual Grand Total: \$31,756.72
Budgeted Grand Total: \$36,865.00
Requesting Grand Total: \$45,883.00



Imperial Valley College Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST 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	2	Goal Two (Student Learning Programs and	copying/printing	\$3,000	1	3	Yes	No	\$3,000
Totals:									\$3,000

Long Justifications:

- 1 regulating agencies' accreditation and required reporting documents necessitate large copying and printing expenses

STAFFING 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	Goal One (Institutional Mission and Effectiv	New/replacement Faculty	\$80,000	4	1	Yes	No	\$320,000
2	2	Goal Two (Student Learning Programs and	summer faculty	\$24,000	1	2	Yes	No	\$24,000
Totals:									\$344,000

Long Justifications:

1. RN and VN programs have lost 4 Fulltime faculty since 2011/2012:
 RN -Jack Williams relocated 2011 RN- Al Meeks retired June 2012 RN- Jean Stroud retired June 2012 VN- Sue Higgans retired June 2012
2. In Recent BRN Approval visit, one of the primary recommendations was to replace the 3 retired RN faculty positions. This will be a compliance issue with our State Board Approval if we do not take steps to correct this.
3. We currently have 2- 1 RN and 1 VN FT subs in our budget but will lose these at the end of this year unless filled by regular FT. Note: The RN FT sub has critical simulation skills that no other faculty has and that is a critical component of the RN curriculum.
4. The only regular FT faculty in the VN program plans to retire within the next year. We plan to start a new VN class in Fall but cannot do it if we do not hire at least one regular FT to replace the current FT sub. The many required hours in the VN curriculum are not conducive to part-time faculty assignments.
5. The BRN requires faculty specialty "content experts" in 5 areas. Due to retirements we currently do not have a faculty who qualifies in Psychiatric nursing and must hire an outside consultant to serve as content expert in psyc in order to be in compliance
- 2 The required Psychiatric nursing experience in RN program is not available locally and students must travel to SD facilities. These psych facilities are very competitive with other nursing programs and clinical space is more available in summer.

TECHNOLOGY 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	2	Goal Two (Student Learning Programs and	Student Tracking Database	\$5,000	1	10	Yes	No	\$5,000
Totals:									\$5,000

Long Justifications:

- 1 During recent BRN Approval visit they expressed concern that RN student cohort completion on time rate was nearing warning level. Program needs detailed tracking system to analyze student attrition/retention data and factors related that may point to interventions needed. Would be willing to share system with other programs as appropriate.

Grand Total \$352,000



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 678 - Medical Assistance AND PROGRAM 1200 - Health:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	instructional supplies	\$500	1	3	Yes	No	
Totals:									\$500

Long Justifications:

1
 program has consistently high enrollments and has been over budget consistently

STAFFING NEEDS for ORG 678 - Medical Assistance AND PROGRAM 1200 - Health:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	professional expert	\$720	1	3	Yes	No	
Totals:									\$720

Long Justifications:

1 Program needs additional specialized help to assist students with phlebotomy portion of class due to large number of students/instructor.

Grand Total: \$1,220