

IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT 271 - SME

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

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

271-11001-0100 Science, Math, Engineering/Unrestricted - General/Agriculture and Natural Resources						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4210 Books	\$0.00	\$0.00	\$0.00	moved to periodicals	0	Routine Operational Cost
4220 Magazines, Periodicals, CD's	\$0.00	\$0.00	\$200.00	Need current AG industry periodical or online subscriptions	10	Routine Operational Cost
4320 Instructional Supplies and Material	\$0.00	\$0.00	\$0.00	pending	10	Routine Operational Cost
4340 Media Materials	\$154.75	\$500.00	\$0.00	Will pass one year on this	0	Routine Operational Cost
4455 Copying/Printing	\$118.10	\$85.00	\$1,020.00	Budget shortfall of 1020 at 7 months	10	Routine Operational Cost
4460 Office Supplies	\$0.00	\$150.00	\$100.00	Supplies for 1 FT faculty and Advisory mtgs	10	Routine Operational Cost
4463 Repair Supplies	\$0.00	\$0.00	\$5,000.00	Unpredictable repair to Ag related instructional supply/equip/	10	Routine Operational Cost
4480 Hospitality	\$0.00	\$1,199.00	\$1,100.00	Ag Advisory & Pumpkin Patch Activities	10	Routine Operational Cost
5210 Travel - Mileage	\$1,187.00	\$1,187.00	\$900.00	Ag program, crop monitoring, and equip maintenance	10	Routine Operational Cost
5211 Travel - Student Expenses, Stipends	\$0.00	\$0.00	\$650.00	AG leadership conference	10	Routine Operational Cost
6590 Capital Equipment DEP Asset	\$0.00	\$0.00	\$6,000,000.00	Ag program needs land or greenhouses and farm equipment to teach to industry standards	10	Facilities
<b>Totals:</b>	<b>\$1,459.85</b>	<b>\$3,121.00</b>	<b>\$6,008,970.00</b>			

271-11001-1700 Science, Math, Engineering/Unrestricted - General/Mathematics						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
2410 Student Tutorial Salaries	\$0.00	\$0.00	\$15,000.00	Math Lab Tutors	10	Routine Operational Cost
4220 Magazines, Periodicals, CD's	\$0.00	\$0.00	\$200.00	Need current Math or Basic Skills periodical or online subscription	10	Routine Operational Cost
4401 Other Supplies	\$0.00	\$3,800.00	\$100.00	Math Festival and unpredictable supply need	10	Routine Operational Cost
4455 Copying/Printing	\$10,089.96	\$7,436.00	\$10,000.00	Budget shortfall of 2900 at 7 months & Math Festival printing needed	10	Routine Operational Cost
4460 Office Supplies	\$617.16	\$1,100.00	\$1,200.00	Supplies for 10 faculty and Math Festival	10	Routine Operational Cost
5540 Telephone and Data Lines	\$0.00	\$0.00	\$0.00	Delete	0	Routine Operational Cost
5860 Postage	\$0.44	\$40.00	\$40.00	Math festival and dept operational needs	10	Routine Operational Cost

6590 Capital Equipment DEP Asset	\$0.00	\$0.00	\$134,400.00	Need new math lab computers and new computer science computers for students to be working at industry expected levels	10	Technology
<b>Totals:</b>	<b>\$10,707.56</b>	<b>\$12,376.00</b>	<b>\$160,940.00</b>			

271-11001-1900 Science, Math, Engineering/Unrestricted - General/Physical Sciences						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4210 Books	\$0.00	\$540.00	\$0.00	Move to periodicals	10	Routine Operational Cost
4220 Magazines, Periodicals, CD's	\$0.00	\$75.00	\$200.00	Need current Sci industry periodicals or online subscriptions	10	Routine Operational Cost
4320 Instructional Supplies and Material	\$0.00	\$0.00	\$2,600.00	Dissecting microscopes are needed for multiple sci courses/labs	10	Routine Operational Cost
4401 Other Supplies	\$85.00	\$1,551.00	\$100.00	Unpredictable supply need	10	Routine Operational Cost
4420 Maintenance Supplies	\$0.00	\$500.00	\$500.00	Unpredictable costs for maintenance of lab or office equip	10	Routine Operational Cost
4455 Copying/Printing	\$8,614.09	\$5,716.00	\$9,500.00	Budget shortfall 5500 at 7 months.	10	Routine Operational Cost
4460 Office Supplies	\$2,497.01	\$4,451.00	\$3,000.00	Supplies 10 FT faculty & support staff	10	Routine Operational Cost
4463 Repair Supplies	\$9.19	\$1,016.00	\$0.00	move to Prog Code 0100	0	Routine Operational Cost
5210 Travel - Mileage	\$0.00	\$1,000.00	\$500.00	Faculty to conference/training/education	10	Professional Development
5211 Travel - Student Expenses, Stipends	\$355.64	\$1,123.00	\$360.00	Cost for vans for field trips	10	Routine Operational Cost
5310 Memberships and Dues	\$200.00	\$200.00	\$200.00	Lab Safety Institute	0	Routine Operational Cost
5570 Disposal	\$8,621.18	\$10,000.00	\$10,000.00	Required for removal of dissected animals and other haz waste items	0	Routine Operational Cost
5620 Other Maintenance Agreements	\$24,869.66	\$33,000.00	\$27,000.00	Required maintenance agreements and safety checks of equipment	0	Routine Operational Cost
5621 Copier Maintenance Agreements	\$0.00	\$0.00	\$0.00	delete	0	Routine Operational Cost
5630 Facility/Equipment Rental Expense	\$441.34	\$447.00	\$447.00	Airgas West vendor for Sci Labs	0	Routine Operational Cost
5640 Equipment Repairs	\$0.00	\$998.00	\$900.00	Unpredicatable repairs for high cost items	10	Routine Operational Cost
5860 Postage	\$13.07	\$15.00	\$15.00	Dept operational mailings	10	Routine Operational Cost
6490 Equipment - New Eqp under 5000	\$0.00	\$0.00	\$4,900.00	Analytical scales are needed for several sci courses/labs	10	Routine Operational Cost
6590 Capital Equipment DEP Asset	\$0.00	\$0.00	\$1,500.00	Needed for classroom instruction in labs and classrooms without computers. Not always available from AV	10	Routine Operational Cost
<b>Totals:</b>	<b>\$45,706.18</b>	<b>\$60,632.00</b>	<b>\$61,722.00</b>			

271-11015-1700 Science, Math, Engineering/Math Festival/Mathematics						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4401 Other Supplies	\$646.50	\$780.00	\$1,000.00	Math Festival awards, t-shirts, and event supplies Math Festival all valley high schools participate, approx 300-400 students. Suspended last year due to budget uncertainty	10	Routine Operational Cost
4480 Hospitality	\$0.00	\$110.00	\$1,000.00		10	Routine Operational Cost
<b>Totals:</b>	<b>\$646.50</b>	<b>\$890.00</b>	<b>\$2,000.00</b>			

271-11501-0100 Science, Math, Engineering/Lottery Unrestricted/Agriculture and Natural Resources						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4320 Instructional Supplies and Material	\$216.32	\$216.32	\$550.00	pending	10	Routine Operational Cost
4422 Fertilizer and Pesticides	\$854.55	\$1,947.68	\$8,900.00	When allowed to plant crop this cost will be critical	10	Routine Operational Cost
<b>Totals:</b>	<b>\$1,070.87</b>	<b>\$2,164.00</b>	<b>\$9,450.00</b>			

271-11501-1700 Science, Math, Engineering/Lottery Unrestricted/Mathematics						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4320 Instructional Supplies and Material	\$137.82	\$140.00	\$140.00	pending	10	Routine Operational Cost
4401 Other Supplies	\$0.00	\$3,660.00	\$3,660.00	was not in 12-13 budget	10	Routine Operational Cost
<b>Totals:</b>	<b>\$137.82</b>	<b>\$3,800.00</b>	<b>\$3,800.00</b>			

271-11501-1900 Science, Math, Engineering/Lottery Unrestricted/Physical Sciences						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4320 Instructional Supplies and Material	\$24,296.52	\$35,233.94	\$29,500.00	Basics for sci labs instruction	10	Routine Operational Cost
4340 Media Materials	\$0.00	\$1,143.00	\$4,000.00	Geology software for planetarium	10	Routine Operational Cost
4401 Other Supplies	\$96.98	\$2,054.00	\$2,000.00	Unpredictable suply needs	10	Routine Operational Cost
<b>Totals:</b>	<b>\$24,393.50</b>	<b>\$38,430.94</b>	<b>\$35,500.00</b>			

271-11502-0100 Science, Math, Engineering/Lottery Instructional Materials/Agriculture and Natural Resources						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4320 Instructional Supplies and Material	\$1,624.00	\$1,624.00	\$5,800.00	Irrigation & drip system for instruction	10	Routine Operational Cost
<b>Totals:</b>	<b>\$1,624.00</b>	<b>\$1,624.00</b>	<b>\$5,800.00</b>			

271-11502-1700 Science, Math, Engineering/Lottery Instructional Materials/Mathematics						
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
4320 Instructional Supplies and Material	\$1,490.88	\$1,500.00	\$1,500.00	Technology needed for higher and lower level math	10	Routine Operational Cost
<b>Totals:</b>	<b>\$1,490.88</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>			

271-11502-1900 Science, Math, Engineering/Lottery Instructional Materials/Physical Sciences					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4320 Instructional Supplies and Material	\$18,106.37	\$18,112.00	\$18,112.00	Sci experiments needed supplies	10 Routine Operational Cost
<b>Totals:</b>	<b>\$18,106.37</b>	<b>\$18,112.00</b>	<b>\$18,112.00</b>		

271-12101-6010 Science, Math, Engineering/VATEA/Academic Administration					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
5625 Indirect Cost Expense	\$194.00	\$194.00	\$487.00	Perkins CTEA subject to change.	10 Routine Operational Cost
<b>Totals:</b>	<b>\$194.00</b>	<b>\$194.00</b>	<b>\$487.00</b>		

271-12101-6190 Science, Math, Engineering/VATEA/Other Instructional Support					
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
6490 Equipment - New Eqp under 5000	\$0.00	\$0.00	\$9,750.00	Perkins CTEA subject to change.	10 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,750.00</b>		

**Actual Grand Total:** \$105,537.53  
**Budgeted Grand Total:** \$142,843.94  
**Requesting Grand Total:** \$6,318,031.00 \$318,031.00  
 w/o FARM



# Imperial Valley College

## Program Review

### Routine Operational Cost Resource Requests

**ROUTINE OPERATIONAL COST NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1700 - Mathematics:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and							
		Math Festival Printing	\$200	1	1	Yes	No		\$200
2	2	Goal Two (Student Learning Programs and							
		Math Lab Tutors	\$15,000	1	1	Yes	No		\$15,000
<b>Totals:</b>									<b>\$15,200</b>

**Long Justifications:**

- 1 Printing for math festival tests
- 2 Math Lab needs to hire peer tutors to help assure math student success:

**FACILITIES NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 100 - :**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de							
		Farm facility	\$6,000,000	1	1	Yes	No		\$6,000,000
<b>Totals:</b>									<b>\$6,000,000</b>

**Long Justifications:**

- 1 A better teaching facility for agriculture, with land – approximately \$6-8 millior

**FACILITIES NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de							
		Dissecting Microscope	\$216	12	2	Yes	No		\$2,592
2	3	Goal Three (Resources): The College will de							
		Analytical scales	\$4,850	8	3	Yes	No		\$38,800
<b>Totals:</b>									<b>\$41,392</b>

**Long Justifications:**

- 1 12 dissecting microscopes, \$216 each (\$2,592 total). For various biology classes. The ones we currently have are very old and do not work well
- 2 8 analytical scales to replace old scales. Approximately \$38,800 cost total.

**STAFFING NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1700 - Mathematics:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	3	1	Yes No		\$240,000
<b>Totals:</b>									<b>\$240,000</b>

**Long Justifications:**  
 1 Math department is unable to meet demand for certain courses (developmental math and statistics) because we need another FT faculty. Jill Nelipovich has become Institutional Researcher and is not teaching any math classes. Eric Lehtonen is 75% reassigned. One of our FT faculty is funded by Basic Skills. This position must be moved to district funding. The engineering program is currently inactive because we depend on adjunct faculty and we have not been able to find a qualified part-time instructor. We need a FT faculty who is 50% math and 50% engineering

**STAFFING NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	3	1	Yes No		\$240,000
<b>Totals:</b>									<b>\$240,000</b>

**Long Justifications:**  
 1 1)New Chemistry instructor, approximately \$80,000/year. We have been requesting this every year during APR and for CPR. A new Chemistry instructor is critical to help students get through CHEM 100, which is a prerequisite for chemistry classes (CHEM 200, 202, 204, 206 – in which enrollment has been declining), and is also a prerequisite for BIOL 200, 202, 206, and 220, which are the upper-level anatomy and physiology, and microbiology, classes that are needed for students to get into the nursing program.  
 2) New Biology instructor, approximately \$80,000/year. We have been requesting this every year during APR and for CPR. This position is critical for students to take BIOL 100, which is a prerequisite for upper-level biology classes that are needed for students to get into the nursing program.  
 3)New Anatomy & Physiology instructor, approximately \$80,000/year. We have been requesting this every year during APR and for CPR. This position is critical for students to get into the nursing program as we are not offering enough sections of BIOL 200, 202, 204 or 206.

**TECHNOLOGY NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1700 - Mathematics:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Desktop	\$1,200	112	1	Yes No	Computers	\$134,400
<b>Totals:</b>									<b>\$134,400</b>

**Long Justifications:**  
 1 The computers in the Math Lab (48) and the computer science lab (24) are from 2006 and cannot be upgraded from Windows XP. These machines are basically so old that they cannot be maintained. We need to convert one of our classrooms (40) to support hybrid classes because the Math Lab cannot continue to support all of: a) hybrid classes; b) student projects that require software on Math Lab computers; c) student tutoring; d) students using computers in the Math Lab to do online homework.

**TECHNOLOGY NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:**

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Laptop	\$1,500	1	4	Yes No	Computers	\$1,500
<b>Totals:</b>									<b>\$1,500</b>

**Long Justifications:**  
 1 Instructor laptop for class.

**Grand Total: \$6,672,492**