

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

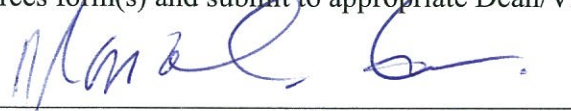

PROGRAM/DEPARTMENT CAL Works Assessment


ACADEMIC YR. 2013-14

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  4/30/13 _____
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

Org: 932, Description: Cal Works Assessment/Counseling						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1210 Counselor/Library Studies	17308 Cal Works Assessment	\$139,770.83	\$140,754.94	\$178,364.00	Staff needed in order to provide services to Cal	10
1211 Directors Salaries	17308 Cal Works Assessment	\$50,266.80	\$50,774.00	\$48,356.00	Director necessary to lead the CalWORKs Progr	10
1220 Counselor Overload Salaries	17308 Cal Works Assessment	\$9,850.00	\$9,850.00	\$9,850.00	Compensation to cover overload of Director, w	8
1411 Part-Time Instr Specialist	17308 Cal Works Assessment	\$177,200.00	\$177,200.00	\$174,018.00	Staff needed in order to provide services.	10
2120 Secretarial/Clerical Salaries	17308 Cal Works Assessment	\$0.00	\$0.00	\$13,078.00	Classified Staff needed to assist staff to carry o	10
2301 Student Salaries	17308 Cal Works Assessment	\$21,105.51	\$21,105.51	\$20,925.00	Student employees needed to provide assistan	7
3111 STRS Certificated Non instructi	17308 Cal Works Assessment	\$31,109.88	\$31,753.00	\$33,874.00	Needed to cover benefits.	10
3220 PERS Classified Noninstruction	17308 Cal Works Assessment	\$0.00	\$0.00	\$1,493.00	Needed to cover benefits.	10
3320 FICA-Classified	17308 Cal Works Assessment	\$0.00	\$0.00	\$811.00	Needed to cover classified staff benefits.	10
3331 MEDICARE Certificated Non in:	17308 Cal Works Assessment	\$5,456.70	\$5,581.00	\$5,954.00	Needed to cover benefits.	10
3340 Medicare-Classified	17308 Cal Works Assessment	\$0.00	\$0.00	\$190.00	Needed to cover benefits for classified staff.	10
3411 H&W - Certificated Noninstruc	17308 Cal Works Assessment	\$33,706.93	\$34,781.00	\$64,078.00	Needed to cover health and welfare benefits fc	10
3511 SUI - Certificated Non instructi	17308 Cal Works Assessment	\$6,055.69	\$6,197.00	\$4,516.00	Needed to cover benefits.	10
3520 SUI - Classified	17308 Cal Works Assessment	\$0.00	\$0.00	\$144.00	Needed to cover benefits.	10
3611 Workers' Comp - Certificated N	17308 Cal Works Assessment	\$2,523.76	\$2,562.39	\$2,915.00	Needed to cover benefits.	10
3620 Workers' Comp - Classified	17308 Cal Works Assessment	\$141.61	\$141.61	\$248.00	Needed to cover benefits.	10
4320 Instructional Supplies and Mat	17308 Cal Works Assessment	\$2,172.67	\$2,369.08	\$2,500.00	Supplies needed to materials needed for asses:	5
4460 Office Supplies	17308 Cal Works Assessment	\$1,451.38	\$1,451.38	\$1,000.00	Office supplies needed to carry out daily duties:	4
5220 Travel - Staff Conferences	17308 Cal Works Assessment	\$2,404.74	\$2,404.74	\$1,500.00	Professional development necessary for profes	2
5625 Indirect Cost Expense	17308 Cal Works Assessment	\$24,780.71	\$24,987.00	\$28,291.00	Needed to cover administrative expenses.	8
6490 Equipment - New Eqp under 5l	17308 Cal Works Assessment	\$10,025.28	\$10,025.28	\$1,000.00	Equipment purchases necessary to replace old	4
Totals:		\$518,022.49	\$521,937.93	\$593,105.00		

Actual Grand Total: \$518,022.49
Budgeted Grand Total: \$521,937.93
Requesting Grand Total: \$593,105.00