

**IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COVER AND SIGN-OFF SHEET**

PROGRAM/DEPARTMENT BUDGET: Perkins Career Technical Ed Act (CTEA) Grant

ACADEMIC YR. 2014-2015

Academic Program Review

Service Area Program Review

Program Review Completed by:

Printed Name	Title	Signature/Date
Patricia Robles	Administrative Secretary, EWD	<i>Patricia Robles 3/24/14.</i>

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Efrain Silva	Dean, EWD	

Area Dean:

Printed Name	Title	Signature/Date
Efrain Silva	Dean, EWD	<i>Efrain Silva 03/28/14</i>

Area Vice President:

Printed Name	Title	Signature/Date
Kathy Berry	VP, Academic Services	<i>Kathy Berry 4-1-14</i>



Imperial Valley College

Program Review

Org: 229, Description: Child Development						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1390 Instr - Prof Exp/Extra Duty Agr	12101 VATEA	\$0.00	\$2,850.00	\$2,150.00	Extra duty salaries.	0
3110 STRS Certificated Instructional	12101 VATEA	\$0.00	\$233.50	\$118.00	Benefits.	0
3120 STRS Classified Non instruction	12101 VATEA	\$0.00	\$60.00	\$60.00	Benefits.	0
3330 Medicare-Certificated	12101 VATEA	\$0.00	\$42.30	\$22.00	Benefits.	0
3340 Medicare-Classified	12101 VATEA	\$0.00	\$11.00	\$11.00		11 0
3520 SUI - Classified	12101 VATEA	\$0.00	\$0.00	\$8.00	Benefits.	0
3530 SUI - Other	12101 VATEA	\$0.00	\$16.00	\$16.00	Benefits.	0
3610 Workers' Comp - Certificated	12101 VATEA	\$0.00	\$10.92	\$10.00	Benefits.	0
3620 Workers' Comp - Classified	12101 VATEA	\$0.00	\$0.00	\$5.00	Benefits.	0
4320 Instructional Supplies and Mat	12101 VATEA	\$297.15	\$650.56	\$5,500.00	Instructional supplies.	0
4480 Hospitality	12101 VATEA	\$716.30	\$426.29	\$200.00	Hospitality for Program Advisory Committee meetings.	0
5220 Travel - Staff Conferences	12101 VATEA	\$4,280.05	\$4,000.00	\$4,000.00	Professional development for meetings such as CCCECE.	0
5625 Indirect Cost Expense	12101 VATEA	\$659.00	\$662.00	\$620.00	Indirect cost.	0
5890 Other Expense	12101 VATEA	\$343.53	\$300.00	\$300.00	Other.	0
Totals:		\$6,296.03	\$9,262.57	\$13,020.00		

The Perkins CTEA Grant application for 14-15 has not been submitted. The total amount of the grant is subject to change. Distribution of funds among our CTE programs has not yet been determined. Budgets are being entered as the current year's original plan; however, no program is guaranteed funds for next year, regardless of current or past funding. All amounts in Fund Code 12101 are subject to change and will change according to the final approved plan. (This statement is on each of these 12101 account line item justifications.)

Org: 334, Description: Automotive Tech						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$3,323.75	\$291.31	\$2,500.00	Instructional supplies for Auto Tech.	0

5220 Travel - Staff Conferences	12101 VATEA	\$4,112.24	\$4,152.25	\$4,000.00	Professional development for Auto Tech instructors.	0
5625 Indirect Cost Expense	12101 VATEA	\$680.00	\$1,156.00	\$980.00	Indirect Cost	0
6490 Equipment - New Eqp under 50	12101 VATEA	\$4,671.26	\$0.00	\$13,108.00	Auto Tech equipment.	0
Totals:		\$12,787.25	\$5,599.56	\$20,588.00		

The Perkins CTEA Grant application for 14-15 has not been submitted. The total amount of the grant is subject to change. Distribution of funds among our CTE programs has not yet been determined. Budgets are being entered as the current year's original plan; however, no program is guaranteed funds for next year, regardless of current or past funding. All amounts in Fund Code 12101 are subject to change and will change according to the final approved plan. (This statement is on each of these 12101 account line item justifications.)

Org: 338, Description: Water Treatment Technology						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
5625 Indirect Cost Expense	12101 VATEA	\$913.00	\$159.00	\$150.00	Indirect cost.	0
6490 Equipment - New Eqp under 50	12101 VATEA	\$13,482.66	\$0.00	\$3,000.00	Equipment for Water Treatment.	0
Totals:		\$14,395.66	\$159.00	\$3,150.00		

The Perkins CTEA Grant application for 14-15 has not been submitted. The total amount of the grant is subject to change. Distribution of funds among our CTE programs has not yet been determined. Budgets are being entered as the current year's original plan; however, no program is guaranteed funds for next year, regardless of current or past funding. All amounts in Fund Code 12101 are subject to change and will change according to the final approved plan. (This statement is on each of these 12101 account line item justifications.)

Org: 339, Description: Welding Technology						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1390 Instr - Prof Exp/Extra Duty Agn	12101 VATEA	\$0.00	\$1,467.26	\$2,325.00	Curriculum development for Welding to make it SENSE certified.	0
3330 Medicare-Certificated	12101 VATEA	\$0.00	\$34.00	\$34.00	Benefits for curriculum development Extra Duty.	0
3530 SUI - Other	12101 VATEA	\$0.00	\$26.00	\$26.00	Benefits for curriculum development Extra Duty.	0
3610 Workers' Comp - Certificated	12101 VATEA	\$0.00	\$15.00	\$15.00	Benefits for curriculum development Extra Duty.	0
5220 Travel - Staff Conferences	12101 VATEA	\$2,228.65	\$1,762.74	\$1,475.00	Professional development for Welding instructors.	0
5625 Indirect Cost Expense	12101 VATEA	\$827.93	\$193.00	\$193.00	Indirect cost.	0
Totals:		\$3,056.58	\$3,498.00	\$4,068.00		

The Perkins CTEA Grant application for 14-15 has not been submitted. The total amount of the grant is subject to change. Distribution of funds among our CTE programs has not yet been determined. Budgets are being entered as the current year's original plan; however, no program is guaranteed funds for next year, regardless of current or past funding. All amounts in Fund Code 12101 are subject to change and will change according to the final approved plan. (This statement is on each of these 12101 account line item justifications.)

Org: 344, Description: Alternative Energy						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
5625 Indirect Cost Expense	12101 VATEA	\$112.00	\$570.00	\$570.00	Indirect Costs	0
6490 Equipment - New Eqp under 5(	12101 VATEA	\$0.00	\$5,120.32	\$8,000.00	Instructional equipment for the Renewable Energy classes.	0
6502 Capital Software	12101 VATEA	\$2,233.20	\$2,233.20	\$3,400.00	Computer software for the Renewable Energy classes.	0

The Perkins CTEA Grant application for 14-15 has not been submitted. The total amount of the grant is subject to change. Distribution of funds among our CTE programs has not yet been determined. Budgets are being entered as the current year's original plan; however, no program is guaranteed funds for next year, regardless of current or past funding. All amounts in Fund Code 12101 are subject to change and will change according to the final approved plan. (This statement is on each of these 12101 account line item justifications.)

Totals:	\$2,345.20	\$7,923.52	\$11,970.00	
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Org: 353, Description: Computer Information Systems						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
5220 Travel - Staff Conferences	12101 VATEA	\$270.09	\$1,200.00	\$1,200.00	Professional development for CIS and CISCO instructors.	0
5625 Indirect Cost Expense	12101 VATEA	\$686.00	\$418.00	\$418.00	Indirect cost.	0
6490 Equipment - New Eqp under 5(	12101 VATEA	\$6,435.87	\$5,290.96	\$5,975.00	Equipment for CIS labs. See notes.	0
6502 Capital Software	12101 VATEA	\$3,241.06	\$1,101.01	\$1,200.00	Software for CIS labs.	0
Totals:		\$10,633.02	\$8,009.97	\$8,793.00		

The Perkins CTEA Grant application for 14-15 has not been submitted. The total amount of the grant is subject to change. Distribution of funds among our CTE programs has not yet been determined. Budgets are being entered as the current year's original plan; however, no program is guaranteed funds for next year, regardless of current or past funding. All amounts in Fund Code 12101 are subject to change and will change according to the final approved plan. (This statement is on each of these 12101 account line item justifications.)

Org: 391, Description: Workforce Development Center						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1410 Part-Time Course/Library Sala	12101 VATEA	\$8,870.00	\$8,870.00	\$8,870.00	Special Populations Counselor partial salary.	0
2211 Tutorial Salaries	12101 VATEA	\$63,401.88	\$62,208.00	\$32,658.00	This Student Employment Specialist position is being eliminated. A similar part-time position will be created.	0
2301 Student Salaries	12101 VATEA	\$4,950.00	\$4,320.00	\$4,050.00	Student employment, office assistance.	0
2399 Overtime and Extra Pay	12101 VATEA	\$1,773.10	\$8,870.28	\$10,000.00	Overtime due to loss of budget technician position.	0
3111 STRS Certificated Non instructi	12101 VATEA	\$732.00	\$732.00	\$732.00	Special Populations Counselor benefits.	0
3221 PERS Classified Instructional	12101 VATEA	\$6,777.54	\$7,117.80	\$3,729.00	Student Employment Specialist benefits.	0
3320 FICA-Classified	12101 VATEA	\$1,356.76	\$850.00	\$1,070.00	Benefits.	0
3321 FICA Classified Instructional	12101 VATEA	\$3,859.91	\$3,775.08	\$2,025.00	Student Employment Specialist benefits.	0
3331 MEDICARE Certificated Non in:	12101 VATEA	\$129.00	\$129.00	\$129.00	Special Populations Counselor benefits.	0
3340 Medicare-Classified	12101 VATEA	\$317.37	\$155.00	\$405.00	Benefits.	0
3341 Medicare-Classified Instructio	12101 VATEA	\$902.75	\$882.90	\$474.00	Student Employment Specialist benefits.	0
3421 Health Insurance - Classified in	12101 VATEA	\$16,682.28	\$16,721.10	\$6,704.00	Student Employment Specialist benefits.	0
3511 SUI - Certificated Non instructi	12101 VATEA	\$143.00	\$98.00	\$98.00	Special Populations counselor benefits.	0
3520 SUI - Classified	12101 VATEA	\$240.76	\$120.00	\$347.00	Benefits.	0
3521 SUI - Classified Instructional	12101 VATEA	\$684.79	\$30.42	\$360.00	Student Employment Specialist benefits.	0
3611 Workers' Comp - Certificated N	12101 VATEA	\$60.00	\$70.00	\$63.00	Special Populations counselor benefits.	0
3620 Workers' Comp - Classified	12101 VATEA	\$36.10	\$31.00	\$29.00		29 0
3620 Workers' Comp - Classified	12101 VATEA	\$154.51	\$75.00	\$275.00	Benefits.	0
3621 Workers' Comp - Classified Inst	12101 VATEA	\$439.53	\$474.94	\$231.00	Student Employment Specialist benefits.	0
4455 Copying/Printing	12101 VATEA	\$488.00	\$500.00	\$500.00	EWD office copy/print. Copy/print flyers, etc for Career Fair, Applied Sciences Expo, and other public relations events.	0
4455 Copying/Printing	12101 VATEA	\$392.04	\$1,000.00	\$1,000.00	Work Experience program copy/print.	0
4455 Copying/Printing	12101 VATEA	\$98.25	\$200.00	\$200.00	Work Experience program office supplies.	0
4460 Office Supplies	12101 VATEA	\$1,475.25	\$2,377.00	\$2,377.00	EWD office, office supplies	0
4460 Office Supplies	12101 VATEA	\$2,330.25	\$400.00	\$400.00	Promotional items for career fairs and other expos.	0
4480 Hospitality	12101 VATEA	\$1,811.39	\$2,500.00	\$2,500.00	Hospitality for Local Planning Team and other Perkins related meetings.	0
4480 Hospitality	12101 VATEA	\$1,021.25	\$1,500.00	\$500.00	EWD office, mileage.	0
5210 Travel - Mileage	12101 VATEA	\$91.47	\$123.71	\$300.00	Mileage for Student Employment Specialist and Co-op Work Experience Coordinator.	0
5210 Travel - Mileage	12101 VATEA	\$814.16	\$1,185.00	\$2,935.00		0

5220 Travel - Staff Conferences	12101 VATEA	\$6,261.18	\$11,351.03	\$10,000.00	Professional development travel for CTE dean and CTE faculty and staff. CCCAOE Conference, Perkins Conference, Renewable Energy Summit, etc.	0
5310 Memberships and Dues	12101 VATEA	\$780.00	\$830.00	\$810.00	Memberships to California Workforce Association, IV Economic & Workforce Association, etc.	0
5740 Advertising Expense	12101 VATEA	\$628.52	\$7,070.00	\$1,500.00	Marketing for Career Fair, Applied Sciences Expo, and other public relations events.	0
5860 Postage	12101 VATEA	\$14.05	\$159.00	\$59.00	EWD office, postage.	0
5890 Other Expense	12101 VATEA	\$30.00	\$40.00	\$11,247.00	Other expenses. See notes.	0
5890 Other Expense	12101 VATEA	\$0.00	\$0.00	\$46,179.00	These are additional funds that will be available and distributed to some CTE program and to Across CTE programs due to the deletion of a currently Perkins funded Full-time position, with the plan of creating a Part-Time position to take its place.	0
6502 Capital Software	12101 VATEA	\$0.00	\$0.00	\$865.00	Eureka career software for CTE lab.	0
Totals:		\$127,747.09	\$144,766.26	\$153,621.00		

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Org: 622, Description: Administration of Justice						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4480 Hospitality	12101 VATEA	\$110.00	\$967.20	\$500.00	AJ hospitality for Program Advisory Committee meetings. See notes.	0
5220 Travel - Staff Conferences	12101 VATEA	\$241.51	\$905.47	\$1,500.00	Professional development for AJ. See notes.	0
5625 Indirect Cost Expense	12101 VATEA	\$52.00	\$100.00	\$100.00	Indirect Cost.	0
Totals:		\$403.51	\$1,972.67	\$2,100.00		

Org: 624, Description: Correctional Science						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4480 Hospitality	12101 VATEA	\$0.00	\$100.00	\$100.00	Correctional Science hospitality for Program Advisory Committee meetings.	0

5625 Indirect Cost Expense	12101 VATEA	\$0.00	\$5.00	\$5.00	Indirect Cost.	0
Totals:		\$0.00	\$105.00	\$105.00		

Org: 625, Description: POST						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$13,198.62	\$7,043.35	\$7,000.00	Instructional supplies.	0
4480 Hospitality	12101 VATEA	\$62.50	\$500.00	\$500.00	Hospitality for Program Advisory Committee meetings.	0
5220 Travel - Staff Conferences	12101 VATEA	\$3,829.70	\$3,500.00	\$3,500.00	Professional development for POST.	0
5625 Indirect Cost Expense	12101 VATEA	\$962.00	\$775.00	\$775.00	Indirect Cost.	0
5640 Equipment Repairs	12101 VATEA	\$0.00	\$2,348.00	\$4,500.00	Equipment repairs for guns.	0
Totals:		\$18,052.82	\$14,166.35	\$16,275.00		

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Org: 676, Description: Fire Science						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4320 Instructional Supplies and Mat	12101 VATEA	\$16,087.99	\$7,986.71	\$6,000.00	Instructional supplies.	0
5625 Indirect Cost Expense	12101 VATEA	\$1,186.00	\$634.00	\$610.00	Indirect cost.	0
6490 Equipment - New Eqp under 5(	12101 VATEA	\$7,150.73	\$4,700.43	\$6,200.00	Equipment.	0
Totals:		\$24,424.72	\$13,321.14	\$12,810.00		

Actual Grand Total (12-13): \$220,141.88
Budgeted Grand Total (13-14): \$208,784.04
Requesting Grand Total (14-15): \$246,500.00

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