

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Disabled Student Programs and Services

ACADEMIC YR. 2012 - 2013

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]
Signature of Program Chair/Director

2/17/12
Date

[Signature]
Signature of Area Dean

2/21/12
Date

[Signature]
Signature of Area Vice President

2-24-12
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

903-15401-6420		DSPS Staff/DSPS - Direct Services/DSPS			
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1110 Instruction Regular Salaries	\$22,251.89	\$38,091.00	\$33,091.00	staff salary	10 Staffing
1210 Counselor/Library Studies	\$47,346.24	\$83,367.98	\$83,225.00	current staff salary	10 Staffing
1220 Counselor Overload Salaries	\$2,602.42	\$4,473.00	\$4,473.00	Director overload	10 Staffing
1410 Part-Time Course/Library Salaries	\$19,056.00	\$35,232.00	\$38,020.00	Existing Staff	10 Staffing
2119 Professional Salaries	\$10,485.97	\$33,002.51	\$20,000.00	Accommodation	10 Staffing
2120 Secretarial/Clerical Salaries	\$6,986.30	\$12,020.00	\$12,020.00	Secretarial/Clerical Salaries	10 Staffing
2301 Student Salaries	\$27,698.07	\$53,000.00	\$58,975.00	Required Accommodations Expense	10 Routine Operational Cost
3110 STRS Certificated Instructional	\$1,835.80	\$3,142.92	\$3,143.00	Req. STRS Cert. Inst.	10 Staffing
3111 STRS Certificated Non instructional	\$5,692.83	\$10,056.00	\$10,056.00	Req. STRS Cert Non Inst	10 Staffing
3220 PERS Classified Noninstructional	\$2,345.73	\$3,980.00	\$3,980.00	Req. PERS Classified Non Inst.	10 Staffing
3310 FICA-Certificated	\$2.09	\$5.00	\$5.00	FICA certificated Expense	9 Staffing
3320 FICA-Classified	\$1,745.38	\$3,073.00	\$3,073.00	Req. FICA Classified	10 Staffing
3330 Medicare-Certificated	\$323.16	\$554.33	\$554.00	Req. Medicare Certificated	10 Staffing
3331 MEDICARE Certificated Non instructi	\$618.04	\$1,656.82	\$1,657.00	Req. Medicare Cost	10 Staffing
3340 Medicare-Classified	\$408.20	\$719.00	\$719.00	Req. Medicare Classified	10 Staffing
3410 H&W - Certificated Instructional	\$1,634.48	\$3,541.20	\$3,541.00	Req. H&W Cert. Non Inst	10 Staffing
3411 H&W - Certificated Noninstructional	\$4,003.75	\$7,454.53	\$7,455.00	Req. H&W for Cert. Non Inst.	10 Staffing
3420 Health Insurance - Classified	\$3,945.06	\$6,311.54	\$6,312.00	Req. Health Insurance for Classified	10 Staffing
3510 SUI - Certificated	\$358.28	\$616.00	\$616.00	Req. SUI for Cert.	10 Staffing
3511 SUI - Certificated Non instruction	\$1,142.28	\$2,034.00	\$2,034.00	Req. SUI for Cert. non inst.	10 Staffing
3520 SUI - Classified	\$451.84	\$795.00	\$795.00	Existing Staff Cost	10 Staffing
3610 Workers' Comp - Certificated	\$149.31	\$256.59	\$257.00	Req. workers comp for cert.	10 Staffing
3611 Workers' Comp - Certificated Non in	\$462.90	\$818.98	\$819.00	Existing Staff Cost	10 Staffing
3620 Workers' Comp - Classified	\$302.24	\$559.60	\$560.00	Existing Staff Cost	10 Staffing
4320 Instructional Supplies and Material	\$218.55	\$200.00	\$800.00	Required Accommodations	10 Routine Operational Cost
4455 Copying/Printing	\$0.00	\$200.00	\$200.00	Office Expense	10 Routine Operational Cost
4460 Office Supplies	\$0.00	\$600.00	\$500.00	Routine Program Expense	10 Routine Operational Cost
5210 Travel - Mileage	\$0.00	\$100.00	\$100.00	Program Expense	10 Professional Development
5220 Travel - Staff Conferences	\$150.55	\$2,000.00	\$1,000.00	Professional Development	10 Professional Development

5540 Telephone and Data Lines	\$15.50	\$300.00	\$300.00	Routine Program Expense	10 Routine Operational Cost
5541 Cell Phones and Pagers	\$6.43	\$700.00	\$100.00	Program Expense	10 Routine Operational Cost
5860 Postage	\$119.74	\$300.00	\$300.00	Routine Program Expense	10 Routine Operational Cost
6502 Capital Software	\$0.00	\$0.00	\$1,657.00	Req. Medicare Cert. Non Inst.	10 Staffing
7520 Student Financial Aid Expense	\$0.00	\$500.00	\$2,500.00	Required Accommodations	10 Routine Operational Cost
Totals:	\$162,359.03	\$309,661.00	\$302,837.00		

Actual Grand Total: \$162,359.03
Budgeted Grand Total: \$309,661.00
Requesting Grand Total: \$302,837.00



Imperial Valley College

Program Review

903-11301-6420		DSPS Staff/DSPS Matching Funds/DSPS			
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
4401 Non-Instructional Supply / Material	\$0.00	\$32.00	\$0.00	only area we could cut	10 Routine Operational Cost
5621 Copier Maintenance Agreements	\$0.00	\$1,975.00	\$1,975.00	fixed cost	10 Routine Operational Cost
Totals:	\$0.00	\$2,007.00	\$1,975.00		

Actual Grand Total: \$0.00
Budgeted Grand Total: \$2,007.00
Requesting Grand Total: \$1,975.00



Imperial Valley College

Program Review

903-15403-6420		DSPS Staff/County Behavioral Health Grant/DSPS			
Acct Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1210 Counselor/Library Studies	\$109,963.95	\$189,257.00	\$189,257.00	Current Staffing	10 Staffing
3111 STRS Certificated Non instructional	\$9,072.05	\$14,945.00	\$14,945.00	Req. STRS Cost	10 Staffing
3331 MEDICARE Certificated Non instructi	\$1,587.82	\$2,738.00	\$2,738.00	Req. Medicare Cost	10 Staffing
3411 H&W - Certificated Noninstructional	\$13,319.18	\$25,645.00	\$25,645.00	H&W Cost	10 Staffing
3511 SUI - Certificated Non instruction	\$1,761.82	\$2,989.00	\$2,989.00	SUI Cost	10 Staffing
3611 Workers' Comp - Certificated Non in	\$734.27	\$1,500.00	\$1,500.00	Req. Workers Comp Cost	10 Staffing
4320 Instructional Supplies and Material	\$0.00	\$1,000.00	\$1,000.00	Routine Program Expense	10 Routine Operational Cost
4455 Copying/Printing	\$0.00	\$500.00	\$500.00	Routine Program Expense	10 Routine Operational Cost
Totals:	\$136,439.09	\$238,574.00	\$238,574.00		

Actual Grand Total: \$136,439.09
Budgeted Grand Total: \$238,574.00
Requesting Grand Total: \$238,574.00



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 903 - DSPS Staff AND PROGRAM 6420 - DSPS:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	New/replacement Classified	\$45,000	1	1	Yes	No		\$45,000
2	1	Student Success - Enable Students to attain	New/replacement Faculty	\$80,000	1	1	Yes	No		\$80,000
Totals:										\$125,000
<p>Long Justifications:</p> <p>1 Part time Interpreter Coordinator to coordinate Interpreter services for Deaf and Hard Hearing Students. Provision of timely services is critical for students with disabilities.</p> <p>2 DSPS counseling position not replaced. The ramifications are limited access to students due to lack of staff. Provision of timely services is critical for students with disabilities.</p>										

Grand Total: \$125,000



Imperial Valley College

Program Review

Facilities Resource Requests

FACILITIES NEEDS for ORG 903 - DSPS Staff AND PROGRAM 6420 - DSPS:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to attain	Classroom Furniture	\$200	6	1	Yes	No		\$1,200
Totals:										\$1,200
Long Justifications:										
1 Current chairs used as an accommodation for students with physical disabilities are old, worn and in limited supply. Need additional chairs to meet student requests.										

Grand Total: \$1,200