

IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

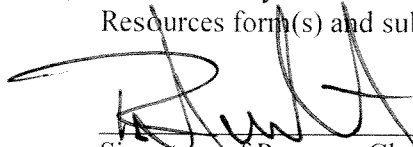

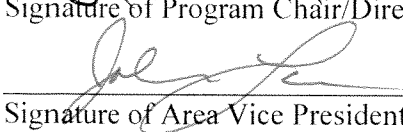
PROGRAM/DEPARTMENT MAINT. & OPERATIONS

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.

	<u>2-27-12</u>		<u>3/6/12</u>
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

Org: 851, Description: Custodial Department						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4430 Custodial Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$20,182.00	Price Increases & Additional Buildings	10
4430 Custodial Supplies	11501 Lottery Unrestricted	\$38,542.86	\$52,907.00	\$52,907.00	Price Increases & Additional Buildings	10
<b>Totals:</b>		<b>\$38,542.86</b>	<b>\$52,907.00</b>	<b>\$73,089.00</b>		

Org: 852, Description: Grounds Department						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4440 Grounds Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$17,167.00	Increased Costs & More Area To Maintain	10
4440 Grounds Supplies	11501 Lottery Unrestricted	\$7,989.14	\$7,992.00	\$7,992.00	Increased Costs and more area to Maintain	10
4463 Repair Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$8,160.00	Increased Costs and More Area to Maintain	10
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$0.00	\$6,664.00	Cost Increases & More Area To Maintain	10
<b>Totals:</b>		<b>\$7,989.14</b>	<b>\$7,992.00</b>	<b>\$39,983.00</b>		

Org: 853, Description: Maintenance Department						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Mai	11501 Lottery Unrestricted	\$1,571.99	\$7,181.00	\$7,181.00	Increased cost & more space to maintain	10
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$212.00	\$180.00	Trying to help bottom line	10
4460 Office Supplies	11001 Unrestricted - General	\$525.69	\$632.00	\$575.00	Trying to help with bottom line	10
4463 Repair Supplies	11001 Unrestricted - General	\$17,467.55	\$64,082.78	\$58,082.00	Trying to help with bottom line	10
4463 Repair Supplies	11501 Lottery Unrestricted	\$23,942.45	\$24,110.00	\$24,110.00	Increased cost & more space to maintain	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$440.01	\$463.00	\$463.00	one facilities conference per year in Sacrement	10
5541 Cell Phones and Pagers	11001 Unrestricted - General	\$416.67	\$1,483.00	\$920.00	Trying to help with bottom line	10
5620 Other Maintenance Agreeemen	11001 Unrestricted - General	\$1,451.72	\$1,629.00	\$46,812.00	Increased Cost & Local/State Regulations	10
5621 Copier Maintenance Agreeemer	11001 Unrestricted - General	\$0.00	\$283.00	\$283.00	Copies	10
5630 Facility/Equipment Rental Expe	11001 Unrestricted - General	\$503.97	\$10,000.00	\$6,000.00	Trying to help with bottom line.	10
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$4,831.00	\$3,831.00	Increased Cost & More equipment to maintain	10
5640 Equipment Repairs	11501 Lottery Unrestricted	\$1,954.49	\$10,060.00	\$10,060.00	Increased cost & more space to maintain	10
5860 Postage	11001 Unrestricted - General	-\$1,021.44	\$0.00	\$800.00	Trying to help with bottom line	10
5860 Postage	11501 Lottery Unrestricted	\$12,754.20	\$12,581.65	\$0.00	No longer under my supervision	0
5890 Other Expense	11001 Unrestricted - General	\$4,286.14	\$45,774.00	\$4,591.00	Transferred Most of this to another account	10

5890 Other Expense	11501 Lottery Unrestricted	\$31,714.41	\$33,474.00	\$33,474.00	Increased costs, increased area & permitting	10
<b>Totals:</b>		<b>\$96,007.85</b>	<b>\$216,796.43</b>	<b>\$197,362.00</b>		

<b>Org: 854, Description: Transportation Department</b>						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$4,723.82	\$7,082.00	\$6,800.00	Trying to help out with bottom line	10
4470 Gas and Oil	11001 Unrestricted - General	\$101.86	\$3,467.00	\$4,967.00	Increased cost and more area to maintain	10
4470 Gas and Oil	11501 Lottery Unrestricted	\$7,560.00	\$7,560.00	\$7,560.00	Increased Costs	10
4471 Tires	11001 Unrestricted - General	\$789.25	\$1,219.00	\$1,219.00	Increased costs	10
4472 Transportation Tools	11001 Unrestricted - General	\$0.00	\$273.00	\$273.00	Need Tools to do job	10
5640 Equipment Repairs	11001 Unrestricted - General	\$1,397.08	\$2,520.00	\$2,400.00	Trying to help with bottom line	10
5890 Other Expense	11001 Unrestricted - General	\$1,098.25	\$2,453.00	\$2,300.00	Trying to help with bottom line	10
<b>Totals:</b>		<b>\$15,670.26</b>	<b>\$24,574.00</b>	<b>\$25,519.00</b>		

<b>Org: 855, Description: Water Treatment Plant</b>						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	11501 Lottery Unrestricted	\$10,660.18	\$20,966.24	\$18,966.00	Trying to help with bottom line	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$236.96	\$400.00	\$400.00	Hours required to maintain license	10
5640 Equipment Repairs	11001 Unrestricted - General	\$5,618.75	\$5,645.21	\$9,645.00	Increased Cost	10
5830 Permits and Bio-assay	11001 Unrestricted - General	\$20,442.95	\$22,682.79	\$29,682.00	Increased Costs & Permitting Due	10
5890 Other Expense	11501 Lottery Unrestricted	\$458.80	\$458.80	\$12,658.00	Need someone to license our plant	10
<b>Totals:</b>		<b>\$37,417.64</b>	<b>\$50,153.04</b>	<b>\$71,351.00</b>		

<b>Org: 856, Description: Operations, Utilities</b>						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5510 Natural Gas	11501 Lottery Unrestricted	\$15,496.94	\$23,400.00	\$24,336.00	4% inflation cost	10
5511 Natural Gas - Science Bldg	11001 Unrestricted - General	\$0.00	\$3,600.00	\$3,744.00	4% for inflation	10
5520 Electricity	11001 Unrestricted - General	\$72,178.49	\$149,000.00	\$159,430.00	7% for inflation as per IID	10
5520 Electricity	11501 Lottery Unrestricted	\$288,713.95	\$382,300.00	\$409,061.00	7% for inflation as per IID	10
5570 Disposal	11001 Unrestricted - General	\$3,708.91	\$9,000.00	\$9,000.00	Contract Price	10
5570 Disposal	11501 Lottery Unrestricted	\$3,300.00	\$3,300.00	\$3,300.00	Contract Price	10
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$12,105.25	\$13,600.00	\$0.00	Transferred to 11001-853-5620-6510	0
5630 Facility/Equipment Rental Expe	11001 Unrestricted - General	\$29,228.19	\$54,000.00	\$54,000.00	Lease of Modular Buildings & Ramp Rental	10
5890 Other Expense	11001 Unrestricted - General	\$0.00	\$1,932.00	\$1,932.00	Cost Increases	10
<b>Totals:</b>		<b>\$424,731.73</b>	<b>\$640,132.00</b>	<b>\$664,803.00</b>		

**Actual Grand Total:** \$620,359.48  
**Budgeted Grand Total:** \$992,554.47  
**Requesting Grand Total:** \$1,072,107.00