

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Information Technology

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

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: 701, Description: VP Technology						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	11501 Lottery Unrestricted	\$455.09	\$500.00	\$500.00	supplies	10
4401 Other Supplies	16605 Gen Pur Trailer Bill 0607 One Ti	\$275.89	\$468.46	\$820.00	Supplies	10
4455 Copying/Printing	11001 Unrestricted - General	\$0.00	\$0.00	\$500.00	Copy/Print	10
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$1,200.00	Office Supplies	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$0.00	\$0.00	\$5,000.00	Travel/Training	10
5310 Memberships and Dues	11001 Unrestricted - General	\$0.00	\$0.00	\$4,000.00	Membership/Dues	10
Totals:		\$730.98	\$968.46	\$12,020.00		

Org: 706, Description: Reprographics Dept.						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$1,295.60	\$0.00	\$5,000.00	Copy Print	10
4461 Copier Supplies	11001 Unrestricted - General	\$7,882.43	\$20,000.00	\$20,000.00	supplies	10
5621 Copier Maintenance Agreements	11001 Unrestricted - General	\$122,028.58	\$80,000.00	\$80,000.00	Agreements	10
5860 Postage	11001 Unrestricted - General	-\$4,109.37	\$0.00	\$4,200.00	Postage	10
5860 Postage	11501 Lottery Unrestricted	\$7,964.35	\$7,964.35	\$7,964.00	Postage	10
6490 Equipment - New Eqp under 5000	11001 Unrestricted - General	\$0.00	\$0.00	\$3,300.00	Equipment	10
Totals:		\$135,061.59	\$107,964.35	\$120,464.00		

Org: 707, Description: IT - Enterprise Systems						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Material	11001 Unrestricted - General	\$0.00	\$2,200.00	\$2,200.00	Supplies	10
4401 Other Supplies	11001 Unrestricted - General	\$19,967.27	\$20,000.00	\$20,000.00	Supplies	10
4401 Other Supplies	11001 Unrestricted - General	\$0.00	\$0.00	\$50,950.00	Annual Refresh Plan	10
4455 Copying/Printing	11001 Unrestricted - General	\$71.45	\$438.00	\$438.00	Copy/Print	10
4460 Office Supplies	11001 Unrestricted - General	\$269.48	\$282.00	\$1,200.00	Office Supplies	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$2,012.85	\$2,250.00	\$2,250.00	Travel/Training	10
5540 Telephone and Data Lines	11001 Unrestricted - General	\$28,332.50	\$37,922.00	\$52,108.00	Data Lines	10
5540 Telephone and Data Lines	11501 Lottery Unrestricted	\$5,865.75	\$5,870.00	\$5,870.00	Data Lines	10
5620 Other Maintenance Agreements	11001 Unrestricted - General	\$0.00	\$0.00	\$110,000.00	Maintenance/License Agreements	10
5640 Equipment Repairs	11001 Unrestricted - General	\$42.69	\$810.00	\$2,000.00	Repairs	10
5860 Postage	11001 Unrestricted - General	\$0.00	\$0.00	\$50.00	Postage	10
6490 Equipment - New Eqp under 5000	11001 Unrestricted - General	\$0.00	\$0.00	\$136,090.00	Annual Refresh Plan	10
Totals:		\$56,561.99	\$69,772.00	\$383,156.00		

Org: 708, Description: IT - Application Services						
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Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	11001 Unrestricted - General	\$1,983.48	\$2,000.00	\$1,900.00	Supplies	10
4455 Copying/Printing	11001 Unrestricted - General	\$1,480.89	\$1,128.00	\$1,500.00	Copy/Print	10
4460 Office Supplies	11001 Unrestricted - General	\$429.12	\$697.00	\$700.00	Supplies	10
5110 Consulting Services	11001 Unrestricted - General	\$15,481.50	\$148,863.00	\$148,863.00	Consultant Agreements	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$4,830.44	\$6,302.00	\$6,302.00	Travel/Training	10
5620 Other Maintenance Agreements	11001 Unrestricted - General	\$192,420.44	\$242,442.40	\$328,000.00	Maintenance/License Agreements	10
5640 Equipment Repairs	11001 Unrestricted - General	\$0.00	\$461.00	\$2,000.00	Repairs	10
5860 Postage	11001 Unrestricted - General	\$20.73	\$12.00	\$200.00	Postage	10
6490 Equipment - New Eqp under 5000	11001 Unrestricted - General	\$748.54	\$800.00	\$1,000.00	Equipment	10
Totals:		\$217,395.14	\$402,705.40	\$490,465.00		

Org: 709, Description: IT - Technical Services						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Other Supplies	11001 Unrestricted - General	\$995.46	\$1,000.00	\$0.00	Supplies	0
4460 Office Supplies	11001 Unrestricted - General	\$671.08	\$893.00	\$0.00	Supplies	0
5620 Other Maintenance Agreements	11001 Unrestricted - General	\$74,279.51	\$80,391.00	\$0.00	Maintenance/License Agreements	0
5640 Equipment Repairs	11001 Unrestricted - General	\$670.16	\$1,084.00	\$0.00	Repairs	0
Totals:		\$76,616.21	\$83,368.00	\$0.00		

Org: 901, Description: Vice Pres Student Services Office						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$46.80	\$306.00	\$500.00	Copy/Print	10
4460 Office Supplies	11001 Unrestricted - General	\$893.13	\$1,389.00	\$1,400.00	Supplies	10
5211 Travel - Student Expenses, Stipends	72001 Student Rep Fee Trust Fund	\$19,904.82	\$20,000.00	\$20,000.00	Student Expenses/Stipends	10
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$987.00	\$3,897.92	\$5,300.00	Travel/Training	10
5310 Memberships and Dues	11001 Unrestricted - General	\$3,797.00	\$3,870.00	\$3,870.00	Membership/Dues	10
Totals:		\$25,628.75	\$29,462.92	\$31,070.00		

Actual Grand Total: \$511,994.66
Budgeted Grand Total: \$694,241.13
Requesting Grand Total: \$1,037,175.00



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 706 - Reprographics Dept. AND PROGRAM 6790 - Other General Inst Support Services:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Reprographic Cutting Machine	\$6,500	1	2	Yes	No	\$6,500
Totals:									\$6,500
Long Justifications:									
1 Current machine is very old and out of compliance with safety regulations.									

Grand Total: \$6,500



Imperial Valley College

Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 707 - IT - Enterprise Systems AND PROGRAM 6780 - Management Information Systems:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Data Center UPS	\$27,000	1	1	Yes	No	\$27,000
2	1	Goal One (Institutional Mission and Effectiv	Network Switch Refresh	\$20,000	1	1	Yes	No	\$20,000
								Totals:	\$47,000
Long Justifications:									
1 Data Center UPS is desperately needed to protect equipment and maintain critical campus services in the event of power outages and spikes.									
2 Building switches need replacement to reliably manage the network and maintain critical services. Switches are what support all communications to each building on campus.									

Grand Total: \$47,000



Imperial Valley College

Program Review Staffing Resource Requests

STAFFING NEEDS for ORG 708 - IT - Application Services AND PROGRAM 6780 - Management Information Systems:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	New/replacement Classified	\$45,000	1	1	Yes	No	\$45,000
Totals:									\$45,000
Long Justifications:									
1 Systems Analyst to support Institutional Research and planning efforts across campus.									

Grand Total: \$45,000