

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT DSPS

ACADEMIC YR. 2013-2014

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>3/15/13</u> |  | <u>3/15/13</u> |
| Signature of Program Chair/Director | Date | Signature of Area Dean | Date |
|  | <u>4/29/13</u> | | |
| 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

| Fund: 15403, Description: County Behavioral Health Grant | | | | | | |
|--|-----------------|---------------------|---------------------|---------------------|--------------------------------------|------|
| Acct Description | Org Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio |
| 1210 Counselor/Library Studies | 903 DSPS Staff | \$188,385.00 | \$189,257.00 | \$191,871.00 | Counselor Salaries | 10 |
| 3111 STRS Certificated Non instructi | 903 DSPS Staff | \$15,541.80 | \$14,945.00 | \$14,945.00 | STRS Certificated | 10 |
| 3331 MEDICARE Certificated Non in: | 903 DSPS Staff | \$2,715.27 | \$2,738.00 | \$2,738.00 | Medicare Certificated | 10 |
| 3411 H&W - Certificated Noninstruc | 903 DSPS Staff | \$27,213.31 | \$25,645.00 | \$25,645.00 | H&W Certificated | 10 |
| 3511 SUI - Certificated Non instructi | 903 DSPS Staff | \$3,013.65 | \$2,989.00 | \$2,989.00 | SUI Certificated | 10 |
| 3611 Workers' Comp - Certificated N | 903 DSPS Staff | \$1,255.99 | \$1,500.00 | \$1,500.00 | Workers' Comp Certificated | 10 |
| 4320 Instructional Supplies and Mat | 903 DSPS Staff | \$416.67 | \$1,000.00 | \$1,000.00 | Instructional Supplies and Materials | 10 |
| 4455 Copying/Printing | 903 DSPS Staff | \$3.10 | \$500.00 | \$500.00 | Copying/Printing | 10 |
| Totals: | | \$238,544.79 | \$238,574.00 | \$241,188.00 | | |

| | |
|--------------------------------|---------------------|
| Actual Grand Total: | \$238,544.79 |
| Budgeted Grand Total: | \$238,574.00 |
| Requesting Grand Total: | \$241,188.00 |



Imperial Valley College

Program Review

| Fund: 12402, Description: Workability III CFDA 84,126A | | | | | | |
|--|-----------------|--------------------|--------------------|--------------------|----------------------------|------|
| Acct Description | Org Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio |
| 2119 Professional Salaries | 903 DSPS Staff | \$34,753.50 | \$42,866.73 | \$46,954.00 | Professional Salaries | 10 |
| 3220 PERS Classified Noninstruction | 903 DSPS Staff | \$3,796.11 | \$3,798.00 | \$3,404.00 | PERS Classified | 10 |
| 3320 FICA-Classified | 903 DSPS Staff | \$2,160.12 | \$2,160.66 | \$2,092.00 | FICA Classified | 10 |
| 3340 Medicare-Classified | 903 DSPS Staff | \$505.18 | \$506.08 | \$557.00 | Medicare-Classified | 10 |
| 3420 Health Insurance - Classified | 903 DSPS Staff | \$6,872.98 | \$6,872.98 | \$4,447.00 | Health Insurance | 10 |
| 3520 SUI - Classified | 903 DSPS Staff | \$559.55 | \$559.55 | \$423.00 | SUI-Classified | 10 |
| 3620 Workers' Comp - Classified | 903 DSPS Staff | \$233.22 | \$234.00 | \$271.00 | Workers Comp-Classified | 10 |
| 4455 Copying/Printing | 903 DSPS Staff | \$0.00 | \$0.00 | \$493.00 | Copying/Printing | 10 |
| 4460 Office Supplies | 903 DSPS Staff | \$5,099.72 | \$5,101.00 | \$2,000.00 | Office Supplies | 10 |
| 5210 Travel - Mileage | 903 DSPS Staff | \$839.50 | \$930.00 | \$1,250.00 | Travel-Mileage | 10 |
| 5220 Travel - Staff Conferences | 903 DSPS Staff | \$1,663.69 | \$1,745.00 | \$1,000.00 | Travel - Staff Conferences | 10 |
| 5541 Cell Phones and Pagers | 903 DSPS Staff | \$882.56 | \$994.00 | \$700.00 | Cell Phones and Pagers | 10 |
| Totals: | | \$57,366.13 | \$65,768.00 | \$63,591.00 | | |

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|--------------------------------|--------------------|
| Actual Grand Total: | \$57,366.13 |
| Budgeted Grand Total: | \$65,768.00 |
| Requesting Grand Total: | \$63,591.00 |



Imperial Valley College

Program Review

| Fund: 15401, Description: DSPS - Direct Services | | | | | | |
|---|-----------------|----------------|------------------|-------------|--|------|
| Acct Description | Org Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio |
| 1110 Instruction Regular Salaries | 903 DSPS Staff | \$38,091.11 | \$38,126.00 | \$39,631.00 | Instruction Reg. Salaries | 10 |
| 1210 Counselor/Library Studies | 903 DSPS Staff | \$85,759.20 | \$85,762.98 | \$96,479.00 | Counselor/Library Studies | 10 |
| 1220 Counselor Overload Salaries | 903 DSPS Staff | \$4,432.50 | \$4,473.00 | \$6,280.00 | Counselor Overload Salaries | 10 |
| 1410 Part-Time Counselor/Library Salaries | 903 DSPS Staff | \$38,532.01 | \$34,079.84 | \$38,020.00 | Part-Time Counselor Salaries | 10 |
| 2119 Professional Salaries | 903 DSPS Staff | \$16,596.01 | \$18,251.51 | \$20,000.00 | Professional Salaries | 10 |
| 2120 Secretarial/Clerical Salaries | 903 DSPS Staff | \$11,681.20 | \$11,681.20 | \$12,900.00 | Secretarial/Clerical Salaries | 10 |
| 2301 Student Salaries | 903 DSPS Staff | \$55,401.42 | \$55,401.42 | \$58,000.00 | Student Salaries | 10 |
| 3110 STRS Certificated Instructional | 903 DSPS Staff | \$3,142.55 | \$3,143.71 | \$3,183.00 | STRS Certificated Instructional | 10 |
| 3111 STRS Certificated Non instructional | 903 DSPS Staff | \$10,057.26 | \$10,162.31 | \$11,142.00 | STRS Certificated Non Instructional | 10 |
| 3220 PERS Classified Noninstructional | 903 DSPS Staff | \$3,812.40 | \$3,887.41 | \$3,580.00 | PERS Classified Non Instructional | 10 |
| 3320 FICA-Classified | 903 DSPS Staff | \$3,077.21 | \$3,077.21 | \$3,400.00 | FICA Classified | 10 |
| 3330 Medicare-Certificated | 903 DSPS Staff | \$552.84 | \$554.33 | \$560.00 | Medicare Certificated | 10 |
| 3331 MEDICARE Certificated Non instructional | 903 DSPS Staff | \$1,077.86 | \$1,110.11 | \$1,200.00 | MEDICARE Certificated Non Instructional | 10 |
| 3340 Medicare-Classified | 903 DSPS Staff | \$719.70 | \$719.00 | \$800.00 | Medicare Classified | 10 |
| 3410 H&W - Certificated Instructional | 903 DSPS Staff | \$3,330.20 | \$3,531.94 | \$4,757.00 | H&W Certificated Instructional | 10 |
| 3411 H&W - Certificated Noninstructional | 903 DSPS Staff | \$9,132.20 | \$9,132.20 | \$14,245.00 | H&W Certificated Non Instructional | 10 |
| 3420 Health Insurance - Classified | 903 DSPS Staff | \$8,080.66 | \$8,080.66 | \$7,030.00 | Health Insurance-Classified | 10 |
| 3510 SUI - Certificated | 903 DSPS Staff | \$613.31 | \$614.02 | \$425.00 | SUI - Certificated | 10 |
| 3511 SUI - Certificated Non instructional | 903 DSPS Staff | \$2,024.98 | \$2,040.98 | \$1,441.00 | SUI Certificated Non Instructional | 10 |
| 3520 SUI - Classified | 903 DSPS Staff | \$797.32 | \$796.46 | \$795.00 | SUI Classified | 10 |
| 3610 Workers' Comp - Certificated | 903 DSPS Staff | \$255.59 | \$256.54 | \$257.00 | Workers' Comp Certificated | 10 |
| 3611 Workers' Comp - Certificated Non instructional | 903 DSPS Staff | \$815.98 | \$832.52 | \$940.00 | Workers' Comp Certificated Non instructional | 10 |
| 3620 Workers' Comp - Classified | 903 DSPS Staff | \$559.65 | \$559.65 | \$635.00 | Workers Comp Classified | 10 |
| 4320 Instructional Supplies and Materials | 903 DSPS Staff | \$218.55 | \$218.55 | \$800.00 | Instructional Supplies and Materials | 10 |
| 4455 Copying/Printing | 903 DSPS Staff | \$944.85 | \$944.85 | \$200.00 | Copying/Printing | 10 |
| 4460 Office Supplies | 903 DSPS Staff | \$959.70 | \$1,568.08 | \$500.00 | Office Supplies | 10 |
| 5210 Travel - Mileage | 903 DSPS Staff | \$360.76 | \$360.76 | \$100.00 | Travel Mileage | 10 |
| 5220 Travel - Staff Conferences | 903 DSPS Staff | \$569.30 | \$701.07 | \$1,000.00 | Travel Staff Conferences | 10 |
| 5540 Telephone and Data Lines | 903 DSPS Staff | \$15.50 | \$300.00 | \$100.00 | Telephone and Data Lines | 10 |

| | | | | | | |
|------------------------------------|----------------|---------------------|---------------------|---------------------|--------------------------------|----|
| 5860 Postage | 903 DSPS Staff | \$223.66 | \$300.00 | \$300.00 | Postage | 10 |
| 6502 Capital Software | 903 DSPS Staff | \$0.00 | \$0.00 | \$1,650.00 | Capital Software | 10 |
| 7520 Student Financial Aid Expense | 903 DSPS Staff | \$500.00 | \$1,664.00 | \$2,500.00 | Student Financial Aid Expenses | 10 |
| Totals: | | \$302,335.48 | \$302,332.31 | \$332,850.00 | | |

Actual Grand Total: \$302,335.48
Budgeted Grand Total: \$302,332.31
Requesting Grand Total: \$332,850.00



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 | 2 | Goal Two (Student Learning Programs and | 1/2 time classified staff | \$22,500 | 1 | 1 | Yes | No | | \$22,500 |
| 2 | 2 | Goal Two (Student Learning Programs and | New/replacement Faculty | \$80,000 | 1 | 1 | Yes | No | | \$80,000 |
| Totals: | | | | | | | | | | \$102,500 |

Long Justifications:

- 1 We need to have a 1/2 time qualified ASL Interpreter Coordinator to coordinate services for the Deaf and Hard of Hearing, who is able to mentor, evaluate, provide in-services to the ASL Interpreters, and cover in case of absences. This would eliminate students being without an Interpreter in class in case of an Interpreter's absence. This was in plan until the budget cuts to DSPS occurred.
- 2 Lost full-time counselor to inter-transfer and budgets cuts in 2009. Currently, the program has 2 part-time counselors to work with our 450-500 students each year. Students with disabilities require more guidance and planning to be successful in their courses and enable them to reach their goals. There has also been a large increase in students with psychological disabilities and Autism, needing additional counseling assistance in planning and navigating to successfully complete their classes each semester.

Grand Total: \$102,500



Imperial Valley College

Program Review

Technology Resource Requests

| TECHNOLOGY NEEDS for ORG 903 - DSPS Staff AND PROGRAM 6420 - DSPS: | | | | | | | | | | |
|--|------------------|---|---|---------|-------|-----|------|----------|----------------|----------------|
| # Goal | Goal Description | Item Name | Cost | Qty. | Prio. | New | Rev. | Grouping | Total | |
| 1 | 2 | Goal Two (Student Learning Programs and | Everest-D Braille Embosser | \$5,000 | 1 | 1 | Yes | No | DSPS Equipment | \$5,000 |
| 2 | 2 | Goal Two (Student Learning Programs and | Software (Actual cost plus annual mainten | \$500 | 1 | 1 | Yes | No | | \$500 |
| | | | | | | | | | Totals: | \$5,500 |

Long Justifications:

- 1 Need a new braille embosser to accommodate the needs of blind students attending IVC in a timely manner. This service is critical for the students to get their handouts, articles, class syllabus and/or exams in an accessible format. The current Braille embosser is 13 years old and it is shredding special paper if a staff member is not there to guide the paper. A new brailler will reduce cost of producing information in braille; eliminate wasted paper, time, and will greatly improve turn around time in providing the information to the students and insure we are ADA compliant.
- 2 The Duxbury Braille translator update from 10.6 to 11.1 upgrade is needed for the new embosser. This one now includes Nemeth Math Braille which we do not have at this time. This will provide access to the student taking math courses and exams which are complicated to present orally and allows us to be ADA compliant.

Grand Total: \$5,500



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

| ROUTINE OPERATIONAL COST NEEDS for ORG 903 - DSPTS Staff AND PROGRAM 6420 - DSPTS: | | | | | | | | | | |
|---|------------------|---|-------------|---------|-------|-----|------|----------|-------------------|---------|
| # Goal | Goal Description | Item Name | Cost | Qty. | Prio. | New | Rev. | Grouping | Total | |
| 1 | 2 | Goal Two (Student Learning Programs and | Power chair | \$7,000 | 1 | 1 | Yes | No | Specialized Equip | \$7,000 |
| Totals: | | | | | | | | | \$7,000 | |
| Long Justifications: | | | | | | | | | | |
| 1 The current power chair in DSPTS, which is provided for the Physically Challenged students attending classes, has also been used by faculty/staff needing this service. This has caused excessive wear and tear resulting in the need to acquire a new chair to insure availability and access. | | | | | | | | | | |

Grand Total: \$7,000