

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Upward Bound Program

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.

	<u>3/19/13</u>	<u>Ted Cannon</u>	<u>3/19/13</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: 12505, Description: Upward Bound 11-12 Regular						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1211 Directors Salaries	908 Upward Bound Program Staff	\$93,186.51	\$93,186.51	\$102,094.00	Director Salary	10
1220 Counselor Overload Salaries	908 Upward Bound Program Staff	\$9,036.58	\$9,036.58	\$10,835.00	Director Overload	10
1390 Instr - Prof Exp/Extra Duty Agr	908 Upward Bound Program Staff	\$0.00	\$0.00	\$768.00	Saturday Session Instructors	10
1410 Part-Time Counse/Library Salai	908 Upward Bound Program Staff	\$38,394.00	\$38,394.00	\$44,118.00	Outreach Counseling Specialist Salaries	10
2120 Secretarial/Clerical Salaries	908 Upward Bound Program Staff	\$32,021.75	\$32,021.75	\$38,271.00	Program Office Assistant Salary	10
2304 Peer Coun Tutor	908 Upward Bound Program Staff	\$11,917.50	\$11,917.50	\$28,800.00	Peer Tutor Salaries	10
2307 Lead Tutor	908 Upward Bound Program Staff	\$32,833.75	\$32,833.75	\$34,944.00	Lead Tutor Salaries	10
3110 STRS Certificated Instructional	908 Upward Bound Program Staff	\$0.00	\$0.00	\$63.00	Fringe Benefits	10
3111 STRS Certificated Non instructi	908 Upward Bound Program Staff	\$9,505.92	\$9,505.92	\$10,346.00	Fringe Benefits	10
3220 PERS Classified Noninstruction	908 Upward Bound Program Staff	\$3,497.70	\$3,497.70	\$4,180.00	Fringe Benefits	10
3311 FICA Certificated Non instructi	908 Upward Bound Program Staff	\$1,574.43	\$1,574.43	\$1,962.00	Fringe Benefits	10
3320 FICA-Classified	908 Upward Bound Program Staff	\$2,845.68	\$2,845.68	\$3,302.00	Fringe Benfits	10
3330 Medicare-Certificated	908 Upward Bound Program Staff	\$0.00	\$0.00	\$11.00	Fringe Benefits	10
3331 MEDICARE Certificated Non ins	908 Upward Bound Program Staff	\$556.73	\$556.73	\$640.00	Fringe Benefits	10
3340 Medicare-Classified	908 Upward Bound Program Staff	\$665.52	\$665.52	\$772.00	Fringe Benefits	10
3411 H&W - Certificated Noninstruc	908 Upward Bound Program Staff	\$6,706.08	\$6,706.08	\$8,004.00	Fringe Benefits	10
3420 Health Insurance - Classified	908 Upward Bound Program Staff	\$9,765.18	\$9,765.18	\$13,439.00	Fringe Benefits	10
3510 SUI - Certificated	908 Upward Bound Program Staff	\$0.00	\$0.00	\$12.00	Fringe Benefits	10
3511 SUI - Certificated Non instructi	908 Upward Bound Program Staff	\$2,263.95	\$2,263.95	\$2,528.00	Fringe Benefits	10
3520 SUI - Classified	908 Upward Bound Program Staff	\$737.66	\$737.66	\$857.00	Fringe Benefits	10
3610 Workers' Comp - Certificated	908 Upward Bound Program Staff	\$0.00	\$0.00	\$5.00	Fringe Benefits	10
3611 Workers' Comp - Certificated N	908 Upward Bound Program Staff	\$943.56	\$943.56	\$1,054.00	Fringe Benefits	10
3620 Workers' Comp - Classified	908 Upward Bound Program Staff	\$505.22	\$505.22	\$955.00	Fringe Benefits	10
4320 Instructional Supplies and Mat	908 Upward Bound Program Staff	\$12,224.63	\$12,224.63	\$9,500.00	Instructional Materials and Supplies	10
4401 Other Supplies	908 Upward Bound Program Staff	\$193.72	\$193.72	\$300.00	Achievement Awards	10
4455 Copying/Printing	908 Upward Bound Program Staff	\$1,303.71	\$1,303.71	\$1,000.00	Copy/Print	10
4460 Office Supplies	908 Upward Bound Program Staff	\$7,663.11	\$7,663.11	\$4,700.00	Office Materials and Supplies	10
5210 Travel - Mileage	908 Upward Bound Program Staff	\$6,521.34	\$6,521.34	\$3,885.00	Staff Mileage	10
5211 Travel - Student Expenses, Stip	908 Upward Bound Program Staff	\$12,289.56	\$12,289.56	\$13,605.00	Student Travel	10

5212 Travel - Cultural and Education	908 Upward Bound Program Staff	\$2,582.87	\$2,582.87	\$5,805.00	Student Cultural and Educational Activities	10
5213 Travel - Student Room and Board	908 Upward Bound Program Staff	\$6,477.74	\$5,244.91	\$8,850.00	Student Meals	10
5220 Travel - Staff Conferences	908 Upward Bound Program Staff	\$10,777.69	\$10,777.69	\$7,342.00	Staff Travel	10
5440 Student Insurance Expense	908 Upward Bound Program Staff	\$625.00	\$625.00	\$500.00	Student Insurance	10
5540 Telephone and Data Lines	908 Upward Bound Program Staff	\$9.47	\$0.00	\$600.00	Telephones	10
5541 Cell Phones and Pagers	908 Upward Bound Program Staff	\$1,116.60	\$1,116.60	\$1,440.00	Program Cell Phones	10
5621 Copier Maintenance Agreement	908 Upward Bound Program Staff	\$0.00	\$0.00	\$1,800.00	Copier Lease	10
5625 Indirect Cost Expense	908 Upward Bound Program Staff	\$31,564.00	\$31,564.00	\$32,969.00	Indirect Cost	10
5860 Postage	908 Upward Bound Program Staff	\$873.61	\$873.61	\$1,000.00	Postage	10
7520 Student Financial Aid Expense	908 Upward Bound Program Staff	\$11,615.00	\$11,615.00	\$1,140.00	Student Stipends	10
Totals:		\$362,795.77	\$361,553.47	\$402,396.00		

Fund: 12506, Description: Upward Bound 11-12 Summer						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1390 Instr - Prof Exp/Extra Duty Agr	908 Upward Bound Program Staff	\$21,671.50	\$21,671.50	\$21,598.00	Residential Instructor Salaries	10
1410 Part-Time Counselor/Library Salary	908 Upward Bound Program Staff	\$6,000.00	\$6,000.00	\$7,200.00	Residential Counselor Salary	10
1420 Project Director (SUM)	908 Upward Bound Program Staff	\$16,473.16	\$16,473.16	\$14,000.00	Summer Director Salary	10
2301 Student Salaries	908 Upward Bound Program Staff	\$16,178.00	\$16,178.00	\$21,000.00	Dorm Counselor Salaries	10
3110 STRS Certificated Instructional	908 Upward Bound Program Staff	\$1,537.42	\$1,537.42	\$1,782.00	Fringe Benefits	10
3111 STRS Certificated Non instructional	908 Upward Bound Program Staff	\$1,854.03	\$1,854.03	\$1,419.00	Fringe Benefits	10
3330 Medicare-Certificated	908 Upward Bound Program Staff	\$314.23	\$314.23	\$313.00	Fringe Benefits	10
3331 MEDICARE Certificated Non instructional	908 Upward Bound Program Staff	\$87.00	\$87.00	\$104.00	Fringe Benefits	10
3510 SUI - Certificated	908 Upward Bound Program Staff	\$333.81	\$333.81	\$347.00	Fringe Benefits	10
3511 SUI - Certificated Non instructional	908 Upward Bound Program Staff	\$361.81	\$361.81	\$277.00	Fringe Benefits	10
3610 Workers' Comp - Certificated	908 Upward Bound Program Staff	\$144.09	\$144.09	\$145.00	Fringe Benefits	10
3611 Workers' Comp - Certificated Non instructional	908 Upward Bound Program Staff	\$150.79	\$150.79	\$115.00	Fringe Benefits	10
3620 Workers' Comp - Classified	908 Upward Bound Program Staff	\$108.55	\$108.55	\$338.00	Fringe Benefits	10
4401 Other Supplies	908 Upward Bound Program Staff	\$537.52	\$537.52	\$1,500.00	Program T-shirts	10
5198 Security Systems	908 Upward Bound Program Staff	\$0.00	\$0.00	\$100.00	Equipment and Security Systems	10
5201 Travel - Parking	908 Upward Bound Program Staff	\$246.00	\$246.00	\$350.00	Parking	10
5213 Travel - Student Room and Board	908 Upward Bound Program Staff	\$0.00	\$1,242.30	\$122,800.00	Summer Residential Room and Board	10
5620 Other Maintenance Agreement	908 Upward Bound Program Staff	\$0.00	\$0.00	\$1,000.00	Facility/Equipment Rental	10
5810 Upward Bound Recreational Materials	908 Upward Bound Program Staff	\$75.22	\$75.22	\$500.00	Recreational Materials and Supplies	10
5811 Upward Bound Tuition, Registration and Materials	908 Upward Bound Program Staff	\$3,396.34	\$3,396.34	\$3,056.00	Tuition, Registration and Materials	10
7520 Student Financial Aid Expense	908 Upward Bound Program Staff	\$800.00	\$800.00	\$5,000.00	Student Summer Stipends	10
Totals:		\$70,269.47	\$71,511.77	\$202,944.00		

Actual Grand Total: \$433,065.24
Budgeted Grand Total: \$433,065.24

Requesting Grand Total: \$605,340.00