

**IMPERIAL VALLEY COLLEGE  
PROGRAM REVIEW/BUDGET COVER AND SIGN-OFF SHEET**

PROGRAM/DEPARTMENT Library

ACADEMIC YR. 2014-2015

Academic Program Review

Service Area Program Review

2014-2015 Budget

Resource Requests

Program Review Completed by:

Printed Name	Title	Signature/Date
Frank Hoppe	Reference Librarian	Frank Hoppe 4/7/2014

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date

Area Dean:

Printed Name	Title	Signature/Date
Brian McRae	Dean of Arts, Letters & Learning Services	Brian McRae 4/7/2014

Area Vice President :

Printed Name	Title	Signature/Date
Kathy Barry	VP for Academic Services	Kathy Barry 4-11-14



# Imperial Valley College

## Program Review

Org: 501, Description: Library						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1410 Part-Time Course/Library Salari	11001 Unrestricted - General	\$33,837.50	\$38,789.00	\$38,789.00	To pay PT Reference Librarian salary .	1
2109 Night Differential	11001 Unrestricted - General	\$879.41	\$800.00	\$800.00	To pay Night Differential to Irma Felix M-Th 5:C	1
4220 Magazines, Periodicals, CD's	11001 Unrestricted - General	\$6,227.53	\$6,578.00	\$6,731.00	To pay for journals and periodicals through EBS	1
4455 Copying/Printing	11001 Unrestricted - General	\$1,008.90	\$2,168.00	\$2,168.00	To cover copying and printing for Library.	1
4460 Office Supplies	11001 Unrestricted - General	\$1,497.68	\$1,120.00	\$1,120.00	To purchase supplies for Library .	1
4463 Repair Supplies	11001 Unrestricted - General	\$579.66	\$1,500.00	\$1,500.00	Needed to pay for repairs on Library equipmen	1
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$556.35	\$1,902.00	\$1,902.00	Allows Librarian's to attend SDICCLC and Med	1
5310 Memberships and Dues	11001 Unrestricted - General	\$6,820.13	\$3,349.00	\$5,451.00	To pay for CCL, CCC Library membership plus cl	1
5320 Electronic Database Subscripti	11001 Unrestricted - General	\$45,549.66	\$55,000.00	\$55,000.00	Maintain Electronic Database Subscription.	1
5620 Other Maintenance Agreemen	11001 Unrestricted - General	\$12,000.00	\$12,000.00	\$12,000.00	Pay maintenance contract with the SirsiDynix C	1
5860 Postage	11001 Unrestricted - General	\$29.15	\$100.00	\$100.00	To pay for postage.	1
6310 Library Books	11001 Unrestricted - General	\$29,774.18	\$24,111.00	\$24,111.00	Maintain Library book collection current.	1
<b>Totals:</b>		<b>\$138,760.15</b>	<b>\$147,417.00</b>	<b>\$149,672.00</b>		

**Actual Grand Total (12-13):** \$138,760.15  
**Budgeted Grand Total (13-14):** \$147,417.00  
**Requesting Grand Total (14-15):** \$149,672.00



# Imperial Valley College

## Program Review

### Facilities Resource Requests

FACILITIES NEEDS for ORG 501 - Library AND PROGRAM 6120 - Library:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Re-model	\$200	300	1	Yes	No		\$60,000
<b>Totals:</b>										<b>\$60,000</b>

**Long Justifications:**

- The classroom currently can accommodate classes with a maximum size of 25 students. This has been an issue with larger classes for a number of years. Reconfigure the room to accommodate classes with the larger class sizes currently envisioned by College-wide cost streamlining measures. This reconfiguration would forestall the need for a new Library building, saving the College the expense of a new building for a number of years while maintaining adequate services for student success.  
Expand the southern wall of 1502 into what is now 1504, add 15 computer stations (including a second instructor station), projector, screen, audio-video and teleconferencing equipment. Adding a mobile wall divider would also enable multiple smaller classes to be conducted simultaneously.

**Grand Total: \$60,000**



# Imperial Valley College

## Program Review

### Technology Resource Requests

TECHNOLOGY NEEDS for ORG 501 - Library AND PROGRAM 6120 - Library:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Desktop	\$1,200	17	1	Yes	No	Computers	\$20,400
2	2	Goal Two (Student Learning Programs and	Classroom Technology remodel	\$5,000	1	1	Yes	No	om Technology re	\$5,000
<b>Totals:</b>										<b>\$25,400</b>

**Long Justifications:**

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**Grand Total:                    \$25,400**



# Imperial Valley College

## Program Review

Org: 501, Description: Library						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4455 Copying/Printing	11002 Summer School	\$0.00	\$0.00	\$100.00	Copying and printing...	1
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$100.00</b>		

**Actual Grand Total (12-13):** \$0.00  
**Budgeted Grand Total (13-14):** \$0.00  
**Requesting Grand Total (14-15):** \$100.00



# Imperial Valley College

## Program Review

Org: 501, Description: Library						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4455 Copying/Printing	11701 Winter Intersession	\$0.00	\$0.00	\$50.00	Copying and printing...	1
<b>Totals:</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50.00</b>		

<b>Actual Grand Total (12-13):</b>	<b>\$0.00</b>
<b>Budgeted Grand Total (13-14):</b>	<b>\$0.00</b>
<b>Requesting Grand Total (14-15):</b>	<b>\$50.00</b>