



Imperial Valley College

Science 2011-2012 Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4210 Books	271 Science, Math, Engineering	\$539.51	\$624.77	\$540.00	Lab reference books & manuals	6
4220 Magazines, Periodicals, CD's	271 Science, Math, Engineering	\$75.23	\$75.23	\$75.00	CD's for labs	6
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$31,211.25	\$31,470.00	\$33,028.00	Instructional supplies	10
4340 Media Materials	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Class & lab multimedia	8
4401 Non-Instructional Supply / Mat	271 Science, Math, Engineering	\$1,551.48	\$3,000.00	\$1,551.00	Non-instructional supplies/materials	8
4420 Maintenance Supplies	271 Science, Math, Engineering	\$0.00	\$0.00	\$500.00	Maintenance supplies	8
4455 Copying/Printing	271 Science, Math, Engineering	\$7,136.40	\$6,945.00	\$3,568.00	Copying and printing	8
4460 Office Supplies	271 Science, Math, Engineering	\$4,451.15	\$4,460.36	\$4,451.00	Office supplies	8
4463 Repair Supplies	271 Science, Math, Engineering	\$1,015.88	\$1,736.00	\$1,016.00	Repair of projectors, power supplies, etc	8
5210 Travel - Mileage	271 Science, Math, Engineering	\$0.00	\$0.00	\$1,000.00	Field trips for faculty	10
5211 Travel - Student Expenses, Stip	271 Science, Math, Engineering	\$1,122.68	\$1,331.64	\$1,123.00	Field trips for students	10
5220 Travel - Staff Conferences	271 Science, Math, Engineering	\$3,749.11	\$6,000.00	\$0.00	To keep faculty current in their fields	6
5310 Memberships and Dues	271 Science, Math, Engineering	\$200.00	\$400.00	\$200.00	Membership for Lab Safety Institute	6
5540 Telephone and Data Lines	271 Science, Math, Engineering	\$0.00	\$540.00	\$0.00	Telephone and Data lines	6
5570 Disposal	271 Science, Math, Engineering	\$0.00	\$0.00	\$4,000.00	Hazardous material disposal	8
5620 Other Maintenance Agreemen	271 Science, Math, Engineering	\$6,520.83	\$6,530.00	\$6,521.00	Maintenance agreements for lab equipment	8
5621 Copier Maintenance Agreemer	271 Science, Math, Engineering	\$2,148.19	\$2,100.00	\$2,148.00	Copy machine maintenance agreement	8
5630 Facility/Equipment Rental Expe	271 Science, Math, Engineering	\$446.50	\$540.00	\$447.00	Montly rental of oxygen & hydrogen gas tanks,	8
5632 Vehicle Rental Expense	271 Science, Math, Engineering	\$0.00	\$900.00	\$0.00	College van rental for field trips	8
5640 Equipment Repairs	271 Science, Math, Engineering	\$997.80	\$1,411.00	\$998.00	Repair of lab equipment and planetarium	8
5860 Postage	271 Science, Math, Engineering	\$12.81	\$50.00	\$15.00	Postage	6
Totals:		\$61,178.82	\$68,114.00	\$61,181.00		

Fund: 11002, Description: Summer School						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$8,562.79	\$8,000.00	\$8,563.00	Instructional supplies	8
4455 Copying/Printing	271 Science, Math, Engineering	\$722.18	\$200.00	\$722.00	Copying and printing	8
Totals:		\$9,284.97	\$8,200.00	\$9,285.00		

D. Gilson 2/22/11

Fund: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Instructional materials and supplies	3
4340 Media Materials	271 Science, Math, Engineering	\$1,143.62	\$1,143.62	\$1,143.00	Media Materials	8
4401 Non-Instructional Supply / Mat	271 Science, Math, Engineering	\$2,054.64	\$2,054.64	\$2,054.00	Noninstructional supplies	8
4420 Maintenance Supplies	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Maintenance Supplies	8
Totals:		\$3,198.26	\$3,198.26	\$3,197.00		

Fund: 11502, Description: Lottery Instructional Materials						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$5,967.04	\$6,241.94	\$5,967.00	Instructional materials and supplies	8
Totals:		\$5,967.04	\$6,241.94	\$5,967.00		

Fund: 115028, Description: Lottery Inst Mat Prop 20 c/o						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$17,513.74	\$17,500.00	\$17,513.00	Instructional materials and supplies	1
Totals:		\$17,513.74	\$17,500.00	\$17,513.00		

Fund: 11701, Description: Winter Intersession						
Acct Description	Org Description	Actual (09-10)	Budgeted (09-10)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Instructional supplies	8
4455 Copying/Printing	271 Science, Math, Engineering	\$0.00	\$0.00	\$0.00	Copying and printing	8
Totals:		\$0.00	\$0.00	\$0.00		

Actual Grand Total: \$97,142.83
Budgeted Grand Total: \$103,254.20
Requesting Grand Total: \$97,143.00



Imperial Valley College Program Review

Fund: 11001, Description: Unrestricted - General							
Acct Description	Org Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification		Prio
1110 Instruction Regular Salaries	271 Science, Math, Engineering	\$750,881.00	\$734,044.00	\$759,885.00	Step increases		10
1270 Chair/Coordinator Salaries	271 Science, Math, Engineering	\$67,016.49	\$76,829.00	\$81,919.00	Step increases		10
1330 Adjunct Faculty Salaries	271 Science, Math, Engineering	\$82,160.36	\$82,960.00	\$82,960.00	0910 budget error, ensure transfer course offe		10
1340 Overload Full-Time Faculty Sal	271 Science, Math, Engineering	\$167,844.60	\$102,170.00	\$122,064.00	Ensure transfer course offering		10
1490 Non-Instruction Consultant Sal	271 Science, Math, Engineering	\$0.00	\$0.00	\$3,000.00	New request from Higginson. Hire someone to		1
2410 Student Tutorial Salaries	271 Science, Math, Engineering	\$0.00	\$0.00	\$3,000.00	New request from Higginson. Hire environmer		1
3110 STRS Certificated Instructional	271 Science, Math, Engineering	\$77,932.21	\$75,133.00	\$71,135.00	Reflect step increases		10
3111 STRS Certificated Non instructi	271 Science, Math, Engineering	\$5,528.85	\$6,338.00	\$6,758.00	Reflect step increases		10
3220 PERS Classified Noninstruction	271 Science, Math, Engineering	\$0.00	\$0.00	\$119.00	Reflect step increases		10
3320 FICA-Classified	271 Science, Math, Engineering	\$0.00	\$0.00	\$80.00	Reflect step increases		10
3330 Medicare-Certificated	271 Science, Math, Engineering	\$14,516.69	\$13,123.00	\$12,502.00	Reflec step increases		10
3331 MEDICARE Certificated Non in:	271 Science, Math, Engineering	\$971.70	\$1,114.00	\$1,188.00	Reflect step increases		10
3340 Medicare-Classified	271 Science, Math, Engineering	\$0.00	\$0.00	\$19.00	Reflect step increases		10
3410 H&W - Certificated Instruction	271 Science, Math, Engineering	\$120,988.94	\$118,164.00	\$135,654.00	Reflect step increases		10
3411 H&W - Certificated Noninstruc	271 Science, Math, Engineering	\$8,572.30	\$8,588.00	\$9,814.00	Reflect step increases		10
3510 SUI - Certificated	271 Science, Math, Engineering	\$3,002.65	\$2,775.00	\$2,586.00	Reflect step increases		10
3511 SUI - Certificated Non instructi	271 Science, Math, Engineering	\$201.04	\$230.00	\$246.00	Reflect step increases		10
3520 SUI - Classified	271 Science, Math, Engineering	\$0.00	\$0.00	\$4.00	Reflect step increases		10
3610 Workers' Comp - Certificated	271 Science, Math, Engineering	\$6,405.51	\$5,827.00	\$4,742.00	Reflect step increases		10
3611 Workers' Comp - Certificated N	271 Science, Math, Engineering	\$428.90	\$484.00	\$450.00	Reflect step increases		10
3620 Workers' Comp - Classified	271 Science, Math, Engineering	\$0.00	\$0.00	\$7.00	Reflect step increases		10
4210 Books	271 Science, Math, Engineering	\$47.31	\$200.00	\$42.00	Lab reference books & manuals		10
4220 Magazines, Periodicals, CD's	271 Science, Math, Engineering	\$297.38	\$500.00	\$267.00	CD's for labs. i.e. CyberEd, PhysioActive		10
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$6,480.80	\$6,480.80	\$40,050.00	Spent another \$38019.2 in 0809 which was off		10
4340 Media Materials	271 Science, Math, Engineering	\$754.79	\$1,200.00	\$679.00	Anything multimedia for classroom & labs, app		10
4401 Non-Instructional Supply / Ma	271 Science, Math, Engineering	\$1,449.41	\$1,500.00	\$1,304.00	Approved \$1500 in 0910 but offset by Lottery f		10
4420 Maintenance Supplies	271 Science, Math, Engineering	\$0.00	\$500.00	\$500.00	Ofset by Lottery funds in 0809		10
4455 Copying/Printing	271 Science, Math, Engineering	\$11,056.58	\$10,000.00	\$9,950.00	0809 Actual		10
4460 Office Supplies	271 Science, Math, Engineering	\$3,300.00	\$3,300.00	\$2,970.00	0809 Actual		10

4463 Repair Supplies	271 Science, Math, Engineering	\$341.57	\$2,500.00	\$307.00	Repair of multimedia projectors, power supplies,	10
5211 Travel - Student Expenses, Stip	271 Science, Math, Engineering	\$1,044.46	\$3,500.00	\$940.00	Field trips to enhance student learning	10
5220 Travel - Staff Conferences	271 Science, Math, Engineering	\$2,300.16	\$6,000.00	\$0.00	Travel-Staff Conferences to keep current in the	10
5310 Memberships and Dues	271 Science, Math, Engineering	\$0.00	\$800.00	\$250.00	Division membership for Lab Safety Institute	10
5540 Telephone and Data Lines	271 Science, Math, Engineering	\$72.96	\$540.00	\$0.00	Telephone and Data Lines	10
5570 Disposal	271 Science, Math, Engineering	\$0.00	\$0.00	\$4,000.00	Hazardous material disposal	10
5620 Other Maintenance Agreeemen	271 Science, Math, Engineering	\$15,618.36	\$16,000.00	\$14,056.00	Maintenance Agreement of microscopes, balar	10
5621 Copier Maintenance Agreeemer	271 Science, Math, Engineering	\$0.00	\$0.00	\$5,000.00	Copy machine mnt agreement	10
5630 Facility/Equipment Rental Expe	271 Science, Math, Engineering	\$0.00	\$0.00	\$540.00	Monthly rental of oxygen & hydrogen gas tank	10
5632 Vehicle Rental Expense	271 Science, Math, Engineering	\$0.00	\$3,000.00	\$0.00	College van rental for field trips	10
5640 Equipment Repairs	271 Science, Math, Engineering	\$2,738.72	\$16,200.00	\$2,464.00	Repair of microscopes, balances and the plane	10
5860 Postage	271 Science, Math, Engineering	\$51.20	\$50.00	\$46.00	P	10
Totals:		\$1,352,004.94	\$1,300,049.80	\$1,381,497.00		

4000/5000 = \$83,365

Fund: 11002, Description: Summer School						
Acct Description	Org Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1320 FT Summer Teaching	271 Science, Math, Engineering	\$62,955.00	\$103,758.00	\$98,922.00	Ensure transfer course offering	10
1330 Adjunct Faculty Salaries	271 Science, Math, Engineering	\$6,962.95	\$9,399.00	\$2,970.00	Ensure transfer course offering	10
3110 STRS Certificated Instructional	271 Science, Math, Engineering	\$5,768.22	\$7,637.00	\$7,838.00	Ensure transfer course offerings	10
3330 Medicare-Certificated	271 Science, Math, Engineering	\$1,013.82	\$1,907.00	\$1,378.00	Ensure transfer course offering	10
3510 SUI - Certificated	271 Science, Math, Engineering	\$209.74	\$395.00	\$285.00	Ensure transfer course offering	10
3610 Workers' Comp - Certificated	271 Science, Math, Engineering	\$447.46	\$829.00	\$523.00	Ensure transfer course offering	10
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$4,443.79	\$10,000.00	\$3,999.00	Instructional supplies and material	10
4455 Copying/Printing	271 Science, Math, Engineering	\$395.81	\$200.00	\$356.00	C	10
Totals:		\$82,196.79	\$134,125.00	\$116,271.00		

4000/5000 = \$4355

Fund: 11701, Description: Winter Intersession						
Acct Description	Org Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio
1325 FT Winter Teaching	271 Science, Math, Engineering	\$83,411.00	\$83,411.00	\$102,394.00	Ensure transfer course offering	10
3110 STRS Certificated Instructional	271 Science, Math, Engineering	\$6,881.39	\$7,499.00	\$8,448.00	Ensure transfer course offering	10
3330 Medicare-Certificated	271 Science, Math, Engineering	\$1,252.51	\$1,318.00	\$1,485.00	Ensure transfer course offering	10
3510 SUI - Certificated	271 Science, Math, Engineering	\$259.15	\$273.00	\$307.00	Ensure transfer course offering	10
3610 Workers' Comp - Certificated	271 Science, Math, Engineering	\$552.83	\$572.00	\$563.00	Ensure transfer course offering	10
4320 Instructional Supplies and Mat	271 Science, Math, Engineering	\$10,118.82	\$10,000.00	\$9,106.00	Instructional Supplies and Material	10
4455 Copying/Printing	271 Science, Math, Engineering	\$0.00	\$200.00	\$200.00	C	10
Totals:		\$102,475.70	\$103,273.00	\$122,503.00		

4000/5000 = \$9304

Actual Grand Total: \$1,536,677.43
Budgeted Grand Total: \$1,537,447.80

Requesting Grand Total:

\$1,620,271.00

Handwritten signature of Ofelia Duarte in black ink, including the date 2/22/11.



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Excellence in Education - Provide a college	New/replacement Faculty	\$80,000	3	1	Yes	No		\$240,000
Totals:										\$240,000

Long Justifications:

1 I am requesting 3 new faculty - 1 chemistry instructor and 2 biology instructors.

We currently only have 1.5 full-time instructors teaching chemistry classes, and each semester, both instructors are either right at or over the 15 units overload maximum that they can teach. As they are mostly teaching only one section of each chemistry class (except for CHEM 100), there are no classes that can be dropped from their teaching schedules. We need another chemistry instructor to ensure that our instructors are teaching loads that are within the legal limits. Also, by hiring another chemistry instructor, we would be able to have our one instructor who teaches both chemistry and microbiology to have more time to teach additional sections of microbiology, which have recently been stated publicly as a class where not enough sections are being taught.

In addition, due to reorganization, we have lost several sections of BIOL 100. We need a biology instructor to teach sections of BIOL 100. Also, we have strong demand for our upper level courses (BIOL 200, 202, 204, 206). We need another biology instructor to be able to teach the upper-level anatomy and physiology courses so we may offer more sections of these much-needed courses to allow students to be able to get into the nursing program, or to transfer.

Grand Total: \$240,000

D. Gilson 2/22/11