

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT CalWORKS (Social Services) ACADEMIC YR. 2012-2013

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.

Martha Ibarra 2-17-12
Signature of Program Chair/Director Date

Tad Crum 2/21/12
Signature of Area Dean Date

[Signature] 2-24-12
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

| 932-17308-6390 | | Cal Works Assessment/Counseling/Cal Works Assessment/Other Student Counseling/Guidance | | | | |
|--|---------------------|--|---------------------|--|-----------------------------|--|
| Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan | |
| 1210 Counselor/Library Studies | \$80,437.99 | \$144,953.00 | \$144,953.00 | Counselor Salaries | 10 Staffing | |
| 1211 Directors Salaries | \$29,364.60 | \$50,774.00 | \$50,774.00 | 60% of Director Salaries | 10 Staffing | |
| 1220 Counselor Overload Salaries | \$5,783.10 | \$9,756.00 | \$9,756.00 | Director Overload Salary | 10 Staffing | |
| 1411 Part-Time Instr Specialist | \$95,550.00 | \$179,400.00 | \$179,400.00 | Part-time Counselor Salaries | 10 Staffing | |
| 2301 Student Salaries | \$10,556.58 | \$18,000.00 | \$18,000.00 | Counselor Assistant Salaries | 10 Staffing | |
| 3111 STRS Certificated Non instructional | \$17,418.78 | \$31,753.00 | \$31,753.00 | STRS Certificated Non-Instructional | 10 Staffing | |
| 3311 FICA Certificated Non instructional | \$12.12 | \$300.00 | \$300.00 | FICA Certificated Non-Instructional | 10 Staffing | |
| 3331 MEDICARE Certificated Non instructi | \$3,058.03 | \$5,581.00 | \$5,581.00 | Medicare Certificated Non-Instructional | 10 Staffing | |
| 3411 H&W - Certificated Noninstructional | \$16,471.13 | \$34,781.00 | \$34,781.00 | H & W Certificated Non-instructional | 10 Staffing | |
| 3511 SUI - Certificated Non instruction | \$3,392.30 | \$6,197.00 | \$6,197.00 | SUI Certificated Non-instructional | 10 Staffing | |
| 3611 Workers' Comp - Certificated Non in | \$1,413.76 | \$2,583.00 | \$2,583.00 | Worker's Comp Certificated Non-Instructional | 10 Staffing | |
| 3620 Workers' Comp - Classified | \$70.83 | \$121.00 | \$121.00 | Worker's Comp Classified | 10 Staffing | |
| 4320 Instructional Supplies and Material | \$0.00 | \$5,750.00 | \$5,750.00 | Instructional Supplies and Materials | 5 Routine Operational Cost | |
| 4455 Copying/Printing | \$0.00 | \$250.00 | \$250.00 | Copying/Printing | 5 Routine Operational Cost | |
| 4460 Office Supplies | \$1,451.38 | \$2,047.00 | \$2,047.00 | Office Supplies | 5 Routine Operational Cost | |
| 4480 Hospitality | \$473.27 | \$500.00 | \$500.00 | Hospitality | 4 Routine Operational Cost | |
| 5220 Travel - Staff Conferences | \$250.00 | \$4,000.00 | \$4,000.00 | Travel Staff Conference | 5 Professional Development | |
| 5625 Indirect Cost Expense | \$13,212.62 | \$24,987.00 | \$24,987.00 | Indirect Cost Expense | 8 Routine Operational Incom | |
| 6490 Equipment - New Eqp under 5000 | \$0.00 | \$3,000.00 | \$3,000.00 | Equipment Under \$5,000 | 7 Routine Operational Cost | |
| Totals: | \$278,916.49 | \$524,733.00 | \$524,733.00 | | | |

Actual Grand Total: \$278,916.49
Budgeted Grand Total: \$524,733.00
Requesting Grand Total: \$524,733.00