

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES


PROGRAM/DEPARTMENT Information Technology

ACADEMIC YR. 2012-13

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.

Signature of Program Chair/Director	Date	Signature of Area Dean	Date
	<u>3/27/12</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: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	701 VP Technology	\$0.00	\$500.00	\$475.00	Supplies	5
Totals:		\$0.00	\$500.00	\$475.00		

Fund: 16605, Description: Gen Pur Trailer Bill 0607 One Time						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	701 VP Technology	\$0.00	\$468.46	\$445.00	Supplies	5
6490 Equipment - New Eqp under 50	701 VP Technology	\$11,061.74	\$28,462.90	\$27,040.00	Emergency Computer Replacement	10
Totals:		\$11,061.74	\$28,931.36	\$27,485.00		

Actual Grand Total:	\$11,061.74
Budgeted Grand Total:	\$29,431.36
Requesting Grand Total:	\$27,960.00



Imperial Valley College

Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4461 Copier Supplies	706 Reprographics Dept.	\$6,274.77	\$20,000.00	\$19,000.00	Print Supplies	10
5621 Copier Maintenance Agreeemer	706 Reprographics Dept.	\$76,014.13	\$80,000.00	\$76,000.00	Copier Contracts	10
5860 Postage	706 Reprographics Dept.	-\$9,825.55	\$0.00	\$9,335.00	Postage Maintenance	10
Totals:		\$72,463.35	\$100,000.00	\$104,335.00		

Fund: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5860 Postage	706 Reprographics Dept.	\$7,738.80	\$7,964.35	\$7,566.00	Postage	10
Totals:		\$7,738.80	\$7,964.35	\$7,566.00		

Actual Grand Total:	\$80,202.15
Budgeted Grand Total:	\$107,964.35
Requesting Grand Total:	\$111,901.00



Imperial Valley College

Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	707 IT - Enterprise Systems	\$0.00	\$0.00	\$2,090.00	Supplies	10
4401 Non-Instructional Supply / Ma	707 IT - Enterprise Systems	\$11,731.27	\$20,000.00	\$19,000.00	Telecommunications Supplies	10
4455 Copying/Printing	707 IT - Enterprise Systems	\$0.00	\$438.00	\$416.00	Copy/Print	10
4460 Office Supplies	707 IT - Enterprise Systems	\$0.00	\$282.00	\$268.00	Supplies	10
5220 Travel - Staff Conferences	707 IT - Enterprise Systems	\$1,314.31	\$2,250.00	\$2,138.00	Training / Conf	10
5540 Telephone and Data Lines	707 IT - Enterprise Systems	\$7,922.14	\$54,851.00	\$52,108.00	Telecomm Lines	10
5640 Equipment Repairs	707 IT - Enterprise Systems	\$42.69	\$810.00	\$770.00	Equipment Repairs	10
Totals:		\$21,010.41	\$78,631.00	\$76,790.00		

Fund: 11501, Description: Lottery Unrestricted						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5540 Telephone and Data Lines	707 IT - Enterprise Systems	\$5,803.96	\$5,870.00	\$5,577.00	Telecomm Lines	10
Totals:		\$5,803.96	\$5,870.00	\$5,577.00		

Actual Grand Total:	\$26,814.37
Budgeted Grand Total:	\$84,501.00
Requesting Grand Total:	\$82,367.00



Imperial Valley College

Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	709 IT - Technical Services	\$995.46	\$1,000.00	\$950.00	Supplies	10
4460 Office Supplies	709 IT - Technical Services	\$342.99	\$893.00	\$848.00	Supplies	10
5620 Other Maintenance Agreeemen	709 IT - Technical Services	\$65,727.08	\$80,391.00	\$76,371.00	Maintenance Agreements	10
5640 Equipment Repairs	709 IT - Technical Services	\$670.16	\$1,084.00	\$1,030.00	Equipment Repairs	10
5860 Postage	709 IT - Technical Services	\$0.44	\$0.00	\$20.00	Postage	10
Totals:		\$67,736.13	\$83,368.00	\$79,219.00		

Actual Grand Total: \$67,736.13
Budgeted Grand Total: \$83,368.00
Requesting Grand Total: \$79,219.00



Imperial Valley College

Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4401 Non-Instructional Supply / Ma	708 IT - Application Services	\$0.00	\$2,000.00	\$1,900.00	Supplies	10
4455 Copying/Printing	708 IT - Application Services	\$627.68	\$0.00	\$1,140.00	Copy/Print	10
4460 Office Supplies	708 IT - Application Services	\$185.50	\$697.00	\$662.00	Supplies	10
5110 Consulting Services	708 IT - Application Services	\$10,430.25	\$148,863.00	\$141,420.00	Consulting	10
5220 Travel - Staff Conferences	708 IT - Application Services	\$4,643.63	\$6,302.00	\$5,987.00	Training / Conf	10
5620 Other Maintenance Agreeemen	708 IT - Application Services	\$158,566.25	\$242,442.40	\$251,902.00	Maintenance Agreements	10
5640 Equipment Repairs	708 IT - Application Services	\$0.00	\$461.00	\$438.00	Equipment Repairs	10
5860 Postage	708 IT - Application Services	\$1.32	\$0.00	\$20.00	Postage	10
6490 Equipment - New Eqp under 5t	708 IT - Application Services	\$0.00	\$800.00	\$1,000.00	Equipment	10
Totals:		\$174,454.63	\$401,565.40	\$404,469.00		

Actual Grand Total: \$174,454.63
Budgeted Grand Total: \$401,565.40
Requesting Grand Total: \$404,469.00



Imperial Valley College

Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 709 - IT - Technical Services AND PROGRAM 6780 - Management Information Systems:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Develop Resources and Increase College Ef	Computer (CPU Only)	\$800	200	1	Yes	No	Computers	\$160,000
2	2	Excellence in Education - Provide a college	Data Projector	\$1,000	10	2	Yes	No	Classroom A/V	\$10,000
3	2	Excellence in Education - Provide a college	Projector Lamp	\$500	10	2	Yes	No	Computer A/V	\$5,000
Totals:										\$175,000

Long Justifications:

1 Annual funding of the 5-year refresh cycle as called for in the approved IVC Strategic Technology Plan.

Current fleet of computers is approximately 1,000 campus-wide. In order to cycle all machines through a 5-year life cycle, 200 machines need to be replaced each year.

200 X \$800 = \$160,000

Many of the current computers used by faculty and staff are dangerously close to failing, which will cause (at the very least) business disruption. In

2 There are 9 older projectors that need to be replaced and one room that would be nice to put a new (limited) installation in. The projectors we are considering are the Epson 96W WXGA w/mounting bracket.

Rooms to replace: 806, 810, 208, 212, 203, [304B w/new controller (Pixie)], 313A, 313B, 315,

Room to install (we have to take a media cart to this room multiple times each week) 304A.

3 Bulbs in the 2700 building are all aging at about the same rate and we expect to need replacements within ten to twelve months. We have a couple in stock and expect four more that are backorder. We require an additional 10 to ensure working projectors in the building.

Grand Total: \$175,000



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 708 - IT - Application Services AND PROGRAM 6780 - Management Information Systems:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase College Ef	New/replacement Classified	\$45,000	1	1	Yes	No		\$45,000
Totals:										\$45,000

Long Justifications:

1 Systems Analyst for Banner support. This position was authorized and funded in 2011-12. Because IT was undergoing several changes, it was not filled. This allowed the reorganization to stabilize and the needs of the department to be clarified.

Position is supported by FCMAT review and is necessary to adequately implement and support Banner modules.

Grand Total: \$45,000