

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Student Support Services

ACADEMIC YR. 2013-14


Comprehensive Program Review

Annual Assessment

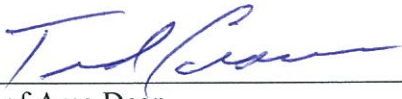
Request for Resources (check all that apply)

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.


Signature of Program Chair/Director

4/29/13
Date


Signature of Area Dean

4/30/13
Date

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

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| Org: 906, Description: Student Support Services Program | | | | | | |
|---|--------------------------------|---------------------|---------------------|---------------------|---------------------------|------|
| Acct Description | Fund Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio |
| 1210 Counselor/Library Studies | 12601 Student Support Services | \$80,934.16 | \$92,471.00 | \$98,102.00 | Program Counselor | 1 |
| 1211 Directors Salaries | 12601 Student Support Services | \$89,332.50 | \$107,199.00 | \$107,199.00 | Program Director | 1 |
| 1220 Counselor Overload Salaries | 12601 Student Support Services | \$8,133.75 | \$9,850.00 | \$9,850.00 | Director Overload | 1 |
| 1411 Part-Time Instr Specialist | 12601 Student Support Services | \$29,452.21 | \$31,752.00 | \$33,516.00 | Retention Specialists | 1 |
| 2120 Secretarial/Clerical Salaries | 12601 Student Support Services | \$27,036.30 | \$32,568.00 | \$34,359.00 | Office Assistant | 1 |
| 2301 Student Salaries | 12601 Student Support Services | \$8,896.25 | \$13,196.00 | \$10,200.00 | Student Salaries | 1 |
| 2398 Professional Growth Salaries | 12601 Student Support Services | \$0.00 | \$0.00 | \$300.00 | Prof Growth Salaries | 1 |
| 3111 STRS Certificated Non instructi | 12601 Student Support Services | \$14,718.09 | \$17,858.00 | \$17,751.00 | STRS Cert | 1 |
| 3220 PERS Classified Noninstruction | 12601 Student Support Services | \$2,953.15 | \$3,529.19 | \$3,626.00 | PERS Classified | 1 |
| 3311 FICA Certificated Non instructi | 12601 Student Support Services | \$1,732.84 | \$2,086.99 | \$2,211.00 | FICA Non Instruction | 1 |
| 3320 FICA-Classified | 12601 Student Support Services | \$1,759.75 | \$2,952.00 | \$2,058.00 | FICA Classified | 1 |
| 3331 MEDICARE Certificated Non ins | 12601 Student Support Services | \$2,953.45 | \$4,473.00 | \$3,121.00 | Medicare Certificated | 1 |
| 3340 Medicare-Classified | 12601 Student Support Services | \$411.57 | \$690.00 | \$481.00 | Medicare Classified | 1 |
| 3411 H&W - Certificated Noninstruc | 12601 Student Support Services | \$27,176.26 | \$27,176.26 | \$26,740.00 | H&W Cert | 1 |
| 3420 Health Insurance - Classified | 12601 Student Support Services | \$13,416.45 | \$13,416.45 | \$13,370.00 | H&W Classified | 1 |
| 3511 SUI - Certificated Non instructi | 12601 Student Support Services | \$3,278.37 | \$4,271.55 | \$2,367.00 | SUI Certificated | 1 |
| 3520 SUI - Classified | 12601 Student Support Services | \$455.78 | \$538.54 | \$339.00 | SUI Classified | 1 |
| 3611 Workers' Comp - Certificated N | 12601 Student Support Services | \$1,366.30 | \$1,817.00 | \$1,518.00 | WC Certificated | 1 |
| 3620 Workers' Comp - Classified | 12601 Student Support Services | \$237.15 | \$271.65 | \$312.00 | WC Classified | 1 |
| 4320 Instructional Supplies and Mat | 12601 Student Support Services | \$975.07 | \$975.07 | \$1,495.00 | Instructional Supplies | 1 |
| 4455 Copying/Printing | 12601 Student Support Services | \$187.25 | \$103.55 | \$2,000.00 | Copy Print | 1 |
| 4460 Office Supplies | 12601 Student Support Services | \$1,523.18 | \$1,523.18 | \$1,336.00 | Office Supplies | 1 |
| 5211 Travel - Student Expenses, Stip | 12601 Student Support Services | \$1,261.09 | \$1,743.76 | \$1,181.00 | Travel Student Stipends | 1 |
| 5212 Travel - Cultural and Education | 12601 Student Support Services | \$7,085.87 | \$7,085.87 | \$5,530.00 | Travel Cult & Educational | 1 |
| 5213 Travel - Student Room and Boa | 12601 Student Support Services | \$3,207.00 | \$3,207.00 | \$4,800.00 | Travel Room and Board | 1 |
| 5220 Travel - Staff Conferences | 12601 Student Support Services | \$5,403.99 | \$6,700.15 | \$3,723.00 | Staff Travel | 1 |
| 5625 Indirect Cost Expense | 12601 Student Support Services | \$25,321.50 | \$33,762.00 | \$33,762.00 | Indirect Cost | 1 |
| 5860 Postage | 12601 Student Support Services | \$242.86 | \$600.00 | \$784.00 | Postage | 1 |
| Totals: | | \$359,452.14 | \$421,817.21 | \$422,031.00 | | |

| | |
|--------------------------------|--------------|
| <i>Actual Grand Total:</i> | \$359,452.14 |
| <i>Budgeted Grand Total:</i> | \$421,817.21 |
| <i>Requesting Grand Total:</i> | \$422,031.00 |