

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES



PROGRAM/DEPARTMENT EDUCATIONAL TALENT SEARCH PROGRAM

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.

	_____	Date		<u>3/18/13</u>	_____	Date
Signature of Program Chair/Director			Signature of Area Dean			
_____	_____	Date	_____	_____	_____	_____
Signature of Area Vice President						

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

Routine Operational Cost Plan							
#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	4320 Instructional Supplies and Mat	909 Talent Search Program Staff	\$677.80	\$1,730.00	\$900.00	Essential Program Activities	10
2	4455 Copying/Printing	909 Talent Search Program Staff	\$1,603.91	\$1,603.91	\$2,000.00	Essential Program Cost	10
3	4460 Office Supplies	909 Talent Search Program Staff	\$1,827.47	\$2,200.00	\$900.00	Essential Program Cost	10
4	5210 Travel - Mileage	909 Talent Search Program Staff	\$4,158.21	\$4,600.00	\$5,000.00	Essential Program Cost	10
5	5211 Travel - Student Expenses, Stip	909 Talent Search Program Staff	\$17,050.30	\$26,628.32	\$24,400.00	Essential Program Activities	10
6	5220 Travel - Staff Conferences	909 Talent Search Program Staff	\$5,725.69	\$9,047.00	\$8,391.00	Essential Program Activities	10
7	5440 Student Insurance Expense	909 Talent Search Program Staff	\$375.00	\$375.00	\$500.00	Essential Program Cost	10
8	5541 Cell Phones and Pagers	909 Talent Search Program Staff	\$1,044.19	\$1,291.09	\$1,200.00	Essential Program Cost	10
9	5625 Indirect Cost Expense	909 Talent Search Program Staff	\$21,733.50	\$28,978.00	\$26,728.00	Indirect Cost Expense	10
10	5740 Advertising Expense	909 Talent Search Program Staff	\$0.00	\$500.00	\$111.00	Essential Program Cost	10
11	5860 Postage	909 Talent Search Program Staff	\$1,271.18	\$1,300.00	\$2,000.00	Essential Program Cost	10
Totals:			\$55,467.25	\$78,253.32	\$72,130.00		

Staffing Plan							
#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	1210 Counselor/Library Studies	909 Talent Search Program Staff	\$0.00	\$0.00	\$1,516.00	Essential Benefits	10
2	1211 Directors Salaries	909 Talent Search Program Staff	\$65,900.84	\$79,081.08	\$79,880.00	Essential for program	10
3	1220 Counselor Overload Salaries	909 Talent Search Program Staff	\$8,133.75	\$10,560.00	\$9,850.00	Essential for program	10
4	1410 Part-Time Course/Library Salari	909 Talent Search Program Staff	\$46,237.50	\$59,598.00	\$67,940.00	Essential for program	10
5	2304 Peer Coun Tutor	909 Talent Search Program Staff	\$16,036.06	\$24,608.87	\$16,220.00	Essential for program	10
6	2307 Lead Tutor	909 Talent Search Program Staff	\$45,774.95	\$71,286.92	\$48,431.00	Essential for program	10
7	3111 STRS Certificated Non instructi	909 Talent Search Program Staff	\$9,870.44	\$10,565.15	\$13,008.00	Essential Benefits	10
8	3320 FICA-Classified	909 Talent Search Program Staff	\$763.24	\$1,493.00	\$1,440.00	Essential Benefits	10
9	3331 MEDICARE Certificated Non inc	909 Talent Search Program Staff	\$1,736.11	\$1,917.00	\$2,286.00	Essential Benefits	10
10	3340 Medicare-Classified	909 Talent Search Program Staff	\$178.51	\$349.00	\$337.00	Essential Benefits	10
11	3440 Health Insurance/IP - Certificat	909 Talent Search Program Staff	\$0.00	\$0.00	\$17,000.00	Essential Benefits	10
12	3511 SUI - Certificated Non instructi	909 Talent Search Program Staff	\$1,926.72	\$2,352.00	\$1,734.00	Essential Benefits	10
13	3520 SUI - Classified	909 Talent Search Program Staff	\$198.21	\$243.00	\$256.00	Essential Benefits	10
14	3611 Workers' Comp - Certificated N	909 Talent Search Program Staff	\$803.02	\$984.00	\$1,113.00	Essential Benefits	10

15	3620 Workers' Comp - Classified	909 Talent Search Program Staff	\$414.78	\$752.00	\$456.00	Essential Benefits	10
Totals:			\$197,974.13	\$263,790.02	\$261,467.00		

Technology Plan							
#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	6490 Equipment - New Eqp under 50	909 Talent Search Program Staff	\$0.00	\$1,000.00	\$500.00	Essential Program Cost	10
Totals:			\$0.00	\$1,000.00	\$500.00		

Actual Grand Total: \$253,441.38
Budgeted Grand Total: \$343,043.34
Requesting Grand Total: \$334,097.00