Imperial Valley College

Program Review

221-11001-2200		Behavioral/Social Science Office/Unrestricted - General/Social Sciences					
#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$839,781.50	$734,855.00	$1,080,072.00	Need faculty in Psychology and Political Sci	10	Staffing
2	1270	Chair/Coordinator Salaries	$111,325.88	$142,071.00	$118,005.00	Step increase for existing position	10	Staffing
3	1330	Adjunct Faculty Salaries	$163,437.03	$156,200.00	$159,881.00	keep staffing at existing levels	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$186,351.82	$161,470.00	$190,000.00	keep overload at existing levels	10	Staffing
5	3110	STRS Certificated Instructional	$88,729.23	$100,919.00	$110,138.00	increase tied to additional full-time faculty	10	Staffing
6	3111	STRS Certificated Non instructional	$13,346.71	-$1,375.94	$14,000.00	percent increase to existing staff	10	Staffing
7	3330	Medicare-Certificated	$15,247.95	$16,502.00	$17,000.00	increase due to new facutly	10	Staffing
8	3331	MEDICARE Certificated Non instructi	$2,347.58	-$241.84	$2,500.00	percent increase to existing staff	10	Staffing
9	3410	H&W - Certificated Instructional	$130,352.54	$143,125.00	$203,423.00	percent increase to plan and increased nun	10	Staffing
10	3411	H&W - Certificated Noninstructional	$26,061.45	-$2,289.80	$18,000.00	percent increase to existing staff	10	Staffing
11	3420	Health Insurance - Classified	$0.00	$0.00	$13,000.00	required for divisional secretary	10	Staffing
12	3510	SUI - Certificated	$3,417.85	$3,670.00	$3,700.00	increase due to new faculty	10	Staffing
13	3511	SUI - Certificated Non instruction	$485.35	-$50.04	$500.00	percent increase to existing staff	10	Staffing
14	3610	Workers' Comp - Certificated	$7,288.63	$7,708.00	$8,809.00	increase due to additional faculty	10	Staffing
15	3611	Workers' Comp - Certificated Non in	$1,035.07	-$106.73	$1,100.00	percent increase for existing staff	10	Staffing
16	4320	Instructional Supplies and Material	$0.00	$0.00	$2,500.00	maintain required instructional materials	8	Routine Operational Cost
17	4340	Media Materials	$2,205.26	$2,274.45	$1,000.00	maintain currency of classroom support ma	5	Routine Operational Cost
18	4401	Non-Instructional Supply / Material	$9,109.54	$9,179.04	$2,000.00	maintain division operational supplies	5	Routine Operational Cost
19	4455	Copying/Printing	$12,524.56	$11,440.00	$13,000.00	copy & print of required classroom materia	10	Routine Operational Cost
20	4460	Office Supplies	$4,500.01	$4,500.00	$5,000.00	maintain required divisional operating mat	7	Routine Operational Cost
21	5220	Travel - Staff Conferences	$2,065.53	$2,200.00	$3,000.00	restore conference travel for faculty memb	3	Professional Development
22	5310	Memberships and Dues	$200.00	$200.00	$200.00	CAADE membership required for accreditat	10	Routine Operational Cost
23	5540	Telephone and Data Lines	$38.72	$100.00	$50.00	standard cost	10	Routine Operational Cost
24	5621	Copier Maintenance Agreements	$3,092.47	$3,000.00	$3,000.00	standard cost	10	Routine Operational Cost
25	5632	Vehicle Rental Expense	$136.50	$136.50	$200.00	vehicle expense for required CAADE accred	10	Routine Operational Cost
26	5640	Equipment Repairs	$270.90	$500.00	$500.00	standard cost	10	Routine Operational Cost
27	5860	Postage	$15.13	$0.00	$25.00	standard cost	10	Routine Operational Cost
28	6490	Equipment - New Eqp under 5000	$3,138.84	$3,210.01	$5,000.00	replacement of broken electronic equipme	7	Technology
		Totals:	**$1,626,506.05**	**$1,499,195.65**	**$1,975,603.00**			

Long Justifications:

1 Currently, our Political Science department has the services of 2 & 1/2 full-time faculty members. Three years ago, a third full-time PS faculty member resigned; that position has never been replaced. With overload and part-time faculty we are able to provide services equivalent to approximately 4 FTEF each semester. However, the course Political Science 102: American Government is a graduation requirement for IVC. Additionally, the vast majority of transfer institutions throughout the country require this course for graduation. With the existing staffing levels we are not meeting the needs of all the students who want to take this course, in spite of the fact that PS102 classes have an enrollment cap of 40 students, among the highest at IVC. In the Fall 2009 semester, Political Science Faculty members recorded and reported that they had a minimum of 30 students trying to crash PS102 courses - with the highest number of reported crashers for one class section being 65! We have exhausted the potential pool of adjuncts; the part-time faculty we do have are all already employed elsewhere and are only available at night and on weekends. We must have an additional full-time faculty member or the completion of PS 102 is going to become a graduation bottleneck for IVC students.

Psychology: Five years ago the Psychology department at IVC had 5 full-time faculty members. Since then, two facutly members have resigned, one is now teaching half her load in Alcohol and Drug Studies, leaving us with only 2.5 full-time faculty members to teach in one of the most popular programs on campus. Now we hear that another of our full-time faculty members plans to retire at the end of the 09-10 school year, leaving us with only 1 and 1/2 full-time faculty members. While we have a significant number of part-time faculty and some counseling faculty who teach in the Psychology program, the vast majority of these part-time faculty are only qualified or comfortable teaching the basic Psych 101 - Intro to Psychology course. We cannot support the program with only 1 and 1/2 faculty members to teach the remaining courses in the major. As it is, Krista Byrd is overloaded - she taught the equivalent of 9 sections in the Fall 09 semester along. Robin Staton is also teaching at her maximum with two or three overload sections each semester. Both of these faculty members have been teaching two or three sections of psych every winter and summer. If either of these women were to fall seriously ill the psychology program would completely collapse. Since Psychology courses are required parts of many programs on campus, as well as one of our most popular graduation and transfer majors we cannot allow this to happen if we wish the institution to succeed. We must backfill two of the potentially three open psychology positions immediately.

Sociology: John Agee was hired as a full-time Sociology instructor four years ago and he has just resigned from his position as of the end of June 2010. We must refill this position as soon as possible. With John, Gary Rogers teaching 40% of his load in Soc and one adjunct faculty member, we are able to offer about 10 sections of Sociology every semester. These sections are completely full and instructors report many crashers in every course. With John's resignation we would cut the number of sections in half, forcing even more students out of these courses. Sociology courses are elective courses in many IVC majors and many transfer programs in other Social & Behavioral sciences require a basic sociology course for transer. Unfortunately, we have found it almost impossible to get qualified sociology adjunct faculty; in the past five years we have recruited only one. There is no alternative but to replace this position.

2 Step increase for existing position

3 keep staffing at existing levels

4 keep overload at existing levels

5 increase tied to additional full-time faculty required

6 percent increase to existing staff

7 increase due to new facutly

8 percent increase to existing staff

9 percent increase to plan and increased numerber of facutly

10 percent increase to existing staff

11 required for divisional secretary

12 increase due to new faculty

13 percent increase to existing staff

14 increase due to additional faculty
15 percent increase for existing staff
16 maintain required instructional materials
17 maintain currency of classroom support materials
18 maintain division operational supplies
19 copy & print of required classroom materials
20 maintain required divisional operating materials
21 restore conference travel for faculty members
22 CAADE membership required for accreditation of ADS program
23 standard cost
24 standard cost
25 vehicle expense for required CAADE accreditation activities
26 standard cost
27 standard cost
28 replacement of broken electronic equipment and computers

221-11001-6190 Behavioral/Social Science Office/Unrestricted - General/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	2120	Secretarial/Clerical Salaries	$74,582.39	$68,250.00	$50,000.00	replacement for division secretary lost to re	10	Staffing
2	2398	Professional Growth Salaries	$575.00	$575.00	$575.00	standard cost	10	Staffing
3	2399	Overtime and Extra Pay	$57.38	$0.00	$1,000.00	overtime if needed for training of new staff	5	Staffing
4	3220	PERS Classified Noninstructional	$6,862.04	$6,406.00	$4,000.00	required for divisional secretary	10	Staffing
5	3320	FICA-Classified	$5,261.10	$4,268.00	$2,500.00	required for divisional secretary	10	Staffing
6	3340	Medicare-Classified	$1,230.44	$998.00	$500.00	required for divisional secretary	10	Staffing
7	3520	SUI - Classified	$254.49	$207.00	$110.00	required for divisional secretary	10	Staffing
8	3620	Workers' Comp - Classified	$531.31	$434.00	$215.00	required for divisional secretary	10	Staffing
		Totals:	**$89,354.15**	**$81,138.00**	**$58,900.00**			

Long Justifications:
1 replacement for division secretary lost to retirement
2 standard cost
3 overtime if needed for training of new staff member
4 required for divisional secretary
5 required for divisional secretary
6 required for divisional secretary
7 required for divisional secretary
8 required for divisional secretary

221-11002-2200 Behavioral/Social Science Office/Summer School/Social Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$98,670.00	$121,876.00	$120,618.00	percent increase to existing staff cost	10	Staffing
2	1330	Adjunct Faculty Salaries	$13,273.35	$10,253.00	$11,000.00	maintain staffing at existin level	10	Staffing
3	3110	STRS Certificated Instructional	$8,892.86	$11,573.00	$9,951.00	required for existing staff	10	Staffing
4	3330	Medicare-Certificated	$1,623.19	$2,034.00	$2,000.00	required for existing faculty	10	Staffing
5	3510	SUI - Certificated	$335.83	$421.00	$500.00	required for existing faculty	10	Staffing
6	3610	Workers' Comp - Certificated	$716.45	$884.00	$800.00	required for existing faculty	10	Staffing
7	4455	Copying/Printing	$1,255.01	$1,000.00	$1,500.00	copy & printing of required course materia	10	Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$300.00	standard cost	10	Routine Operational Cost
		Totals:	**$124,766.69**	**$148,341.00**	**$146,669.00**			

Long Justifications:

1 percent increase to existing staff cost
2 maintain staffing at existin level
3 required for existing staff
4 required for existing faculty
5 required for existing faculty
6 required for existing faculty
7 copy & printing of required course materials
8 standard cost

221-11501-2200 Behavioral/Social Science Office/Lottery Unrestricted/Social Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$3,000.00	increase and maintain classroom materials	10	Routine Operational Cost
2	4340	Media Materials	$0.00	$0.00	$2,000.00	maintain course materials	10	Routine Operational Cost
3	4401	Non-Instructional Supply / Material	$0.00	$0.00	$2,000.00	maintain division operational materials	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$7,000.00**			

Long Justifications:

1 increase and maintain classroom materials
2 maintain course materials
3 maintain division operational materials

221-11701-2200 Behavioral/Social Science Office/Winter Intersession/Social Sciences

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$160,785.00	$160,785.00	$133,900.00	percent increase to existing staff	10	Staffing
2	1330	Adjunct Faculty Salaries	$2,970.00	$2,970.00	$2,970.00	maintain staffing at existing levels	10	Staffing
3	3110	STRS Certificated Instructional	$13,509.80	$16,064.00	$11,047.00	required for existing faculty	10	Staffing

4	3330	Medicare-Certificated	$2,374.46	$2,823.00	$2,100.00	required for existing faculty	10 Staffing
5	3510	SUI - Certificated	$491.26	$584.00	$420.00	required for existing faculty	10 Staffing
6	3610	Workers' Comp - Certificated	$1,048.05	$1,227.00	$800.00	required for existing faculty	10 Staffing
7	4455	Copying/Printing	$0.00	$1,000.00	$1,200.00	copy & print of required course materials	10 Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$300.00	standard cost	10 Routine Operational Cost
		Totals:	**$181,178.57**	**$185,753.00**	**$152,737.00**		

Long Justifications:

1 percent increase to existing staff
2 maintain staffing at existing levels
3 required for existing faculty
4 required for existing faculty
5 required for existing faculty
6 required for existing faculty
7 copy & print of required course materials
8 standard cost

222-11001-2100 Administration of Justice/Unrestricted - General/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$109,802.24	$156,380.00	$176,639.00	Need to hire a full-time faculty member to	10	Staffing
2	1270	Chair/Coordinator Salaries	$30,815.32	$31,528.00	$0.00	all coordinator costs in ORG 225	10	Staffing
3	1330	Adjunct Faculty Salaries	$68,691.09	$75,860.00	$74,520.00	maintain existing staffing levels	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$29,440.14	$45,280.00	$15,000.00	maintain existing overload levels	10	Staffing
5	3110	STRS Certificated Instructional	$13,490.71	$30,694.00	$14,573.00	required cost for faculty	10	Staffing
6	3330	Medicare-Certificated	$2,888.49	$5,257.00	$2,100.00	required cost for faculty	10	Staffing
7	3410	H&W - Certificated Instructional	$18,609.96	$35,495.00	$36,000.00	required cost for faculty	10	Staffing
8	3510	SUI - Certificated	$626.20	$1,117.00	$550.00	required cost for faculty	10	Staffing
9	3610	Workers' Comp - Certificated	$1,335.92	$2,344.00	$900.00	required cost for faculty	10	Staffing
10	4320	Instructional Supplies and Material	$394.66	$394.67	$500.00	maintain and improve instructional materia	10	Routine Operational Cost
11	4455	Copying/Printing	$433.60	$2,000.00	$2,000.00	copy & print of required course materials	10	Routine Operational Cost
12	4460	Office Supplies	$0.00	$100.00	$150.00	standard cost	10	Routine Operational Cost
		Totals:	**$276,528.33**	**$386,449.67**	**$322,932.00**			

Long Justifications:

1 Need to hire a full-time faculty member to replace previous resignation that remains unfilled in order to meet student and program needs
2 all coordinator costs in ORG 225
3 maintain existing staffing levels
4 maintain existing overload levels
5 required cost for faculty
6 required cost for faculty

7 required cost for faculty
8 required cost for faculty
9 required cost for faculty
10 maintain and improve instructional materials
11 copy & print of required course materials
12 standard cost

222-11002-2100 Administration of Justice/Summer School/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1320	FT Summer Teaching	$9,190.00	$0.00	$8,000.00	maintain existing staffing level	10	Staffing
2	1330	Adjunct Faculty Salaries	$1,679.15	$0.00	$4,756.00	maintain existing staffing	10	Staffing
3	3110	STRS Certificated Instructional	$896.70	$0.00	$660.00	required faculty cost	10	Staffing
4	3330	Medicare-Certificated	$157.61	$0.00	$200.00	required faculty cost	10	Staffing
5	3510	SUI - Certificated	$32.60	$0.00	$100.00	required faculty cost	10	Staffing
6	3610	Workers' Comp - Certificated	$69.56	$0.00	$50.00	required faculty cost	10	Staffing
7	4455	Copying/Printing	$29.00	$300.00	$200.00	copy & print of required course materials	10	Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$25.00	standard cost	10	Routine Operational Cost
		Totals:	**$12,054.62**	**$600.00**	**$13,991.00**			

Long Justifications:
1 maintain existing staffing level
2 maintain existing staffing
3 required faculty cost
4 required faculty cost
5 required faculty cost
6 required faculty cost
7 copy & print of required course materials
8 standard cost

222-115028-2100 Administration of Justice/Lottery Inst Mat Prop 20 c/o/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$0.00	$500.00	maintain and improve instructional materia	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$500.00**			

Long Justifications:
1 maintain and improve instructional materials

222-11701-2100 Administration of Justice/Winter Intersession/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1325	FT Winter Teaching	$0.00	$0.00	$8,000.00	maintain existing staffing	10	Staffing
2	1330	Adjunct Faculty Salaries	$2,970.00	$2,970.00	$4,756.00	maintain existing staffing	10	Staffing
3	3110	STRS Certificated Instructional	$0.00	$0.00	$660.00	required faculty cost	10	Staffing
4	3330	Medicare-Certificated	$43.06	$0.00	$200.00	required faculty cost	10	Staffing
5	3510	SUI - Certificated	$8.91	$0.00	$100.00	required faculty cost	10	Staffing
6	3610	Workers' Comp - Certificated	$19.00	$0.00	$50.00	required faculty cost	10	Staffing
7	4455	Copying/Printing	$0.00	$300.00	$200.00	copy & print of required course materials	10	Routine Operational Cost
8	4460	Office Supplies	$0.00	$300.00	$25.00	standard cost	10	Routine Operational Cost
		Totals:	**$3,040.97**	**$3,570.00**	**$13,991.00**			

Long Justifications:

1 maintain existing staffing
2 maintain existing staffing
3 required faculty cost
4 required faculty cost
5 required faculty cost
6 required faculty cost
7 copy & print of required course materials
8 standard cost

222-12101-6010 Administration of Justice/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$292.00	$292.00	$945.00	Indirect Cost to IVC General Fund. Subject t	10	Routine Operational Cost
		Totals:	**$292.00**	**$292.00**	**$945.00**			

Long Justifications:

1 Indirect Cost to IVC General Fund. Subject to change based on 2010-2011 local plan.

222-12101-6190 Administration of Justice/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4480	Hospitality	$0.00	$0.00	$400.00	Hospitality for advisory committee meeting	10	Routine Operational Cost
2	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$15,000.00	Equipment. Amount subject to change base	10	Routine Operational Cost
3	6502	Capital Software	$0.00	$0.00	$2,500.00	Capital software. Amount subject to change	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$17,900.00**			

Long Justifications:

1 Hospitality for advisory committee meetings. Amount subject to change based on 2010-2011 local plan.
2 Equipment. Amount subject to change based on 2010-2011 local plan.
3 Capital software. Amount subject to change based on 2010-2011 local plan.

222-12101-6710 Administration of Justice/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$0.00	$0.00	$1,000.00	Promotional items. Amount subject to char	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$1,000.00**			

Long Justifications:

1 Promotional items. Amount subject to change based on 2010-2011 local plan.

224-11001-2100 Correctional Science/Unrestricted - General/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1330	Adjunct Faculty Salaries	$0.00	$0.00	$6,000.00	minimal course offerings	10	Staffing
2	3110	STRS Certificated Instructional	$0.00	$0.00	$495.00	required faculty cost	10	Staffing
3	3330	Medicare-Certificated	$0.00	$0.00	$300.00	required faculty cost	10	Staffing
4	3510	SUI - Certificated	$0.00	$0.00	$100.00	required faculty cost	10	Staffing
5	3610	Workers' Comp - Certificated	$0.00	$0.00	$50.00	required faculty cost	10	Staffing
6	4455	Copying/Printing	$0.00	$0.00	$100.00	copy & print of required course materials	10	Routine Operational Cost
7	4460	Office Supplies	$0.00	$0.00	$25.00	standard cost	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$7,070.00**			

Long Justifications:

1 minimal course offerings
2 required faculty cost
3 required faculty cost
4 required faculty cost
5 required faculty cost
6 copy & print of required course materials
7 standard cost

224-12101-6010 Correctional Science/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$0.00	$0.00	$850.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$850.00**			

Long Justifications:

1 Indirect Cost to IVC General Fund. Amount subject to change based on 2010-2011 local plan.

224-12101-6190 Correctional Science/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	4340	Media Materials	$0.00	$0.00	$5,000.00	Media materials. Amount subject to change	10	Routine Operational Cost
2	6502	Capital Software	$0.00	$0.00	$8,000.00	Capital software. Amount subject to change	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$13,000.00**			

Long Justifications:

1 Media materials. Amount subject to change based on 2010-2011 local plan.

2 Capital software. Amount subject to change based on 2010-2011 local plan.

224-12101-6710 Correctional Science/VATEA/Community Relations

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5740	Advertising Expense	$0.00	$0.00	$1,500.00	Promotional items. Amount subject to char	10	Marketing
		Totals:	**$0.00**	**$0.00**	**$1,500.00**			

Long Justifications:

1 Promotional items. Amount subject to change based on 2010-2011 local plan.

224-12101-6750 Correctional Science/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$2,500.00	Conference Travel. Amount subject to chan	10	Professional Development
		Totals:	**$0.00**	**$0.00**	**$2,500.00**			

Long Justifications:

1 Conference Travel. Amount subject to change based on 2010-2011 local plan.

225-11001-2100 POST/Unrestricted - General/Public Affairs and Services

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	1110	Instruction Regular Salaries	$0.00	$0.00	$90,968.00	Additional faculty member needed to dedi	10	Staffing
2	1270	Chair/Coordinator Salaries	$0.00	$0.00	$44,100.00	percent increase to existing staff	10	Staffing
3	1330	Adjunct Faculty Salaries	$0.00	$0.00	$0.00	decrease only if full-time faculty member is	10	Staffing
4	1340	Overload Full-Time Faculty Salaries	$0.00	$0.00	$15,000.00	decrease only if full-time faculty member is	10	Staffing
5	1390	Instructional Consultant Salaries	$0.00	$0.00	$55,000.00	maintain existing staffing level of professio	10	Staffing
6	3110	STRS Certificated Instructional	$0.00	$0.00	$5,363.00	required faculty cost	10	Staffing
7	3330	Medicare-Certificated	$0.00	$0.00	$1,000.00	required faculty cost	10	Staffing
8	3410	H&W - Certificated Instructional	$0.00	$0.00	$12,000.00	required faculty cost	10	Staffing
9	3510	SUI - Certificated	$0.00	$0.00	$175.00	required faculty cost	10	Staffing
10	3610	Workers' Comp - Certificated	$0.00	$0.00	$300.00	required faculty cost	10	Staffing
11	4320	Instructional Supplies and Material	$0.00	$0.00	$500.00	maintain classroom materials	5	Routine Operational Cost
12	4401	Non-Instructional Supply / Material	$0.00	$250.00	$500.00	maintain program supplies	5	Routine Operational Cost

13	4455	Copying/Printing	$0.00	$300.00	$800.00	copy & print of required course materials	10	Routine Operational Cost
14	4460	Office Supplies	$0.00	$300.00	$600.00	standard cost	10	Routine Operational Cost
15	5621	Copier Maintenance Agreements	$0.00	$300.00	$3,000.00	standard cost	10	Routine Operational Cost
16	5640	Equipment Repairs	$770.79	$1,500.00	$500.00	standard cost	10	Routine Operational Cost
17	5860	Postage	$1.68	$50.00	$20.00	standard cost	10	Routine Operational Cost
18	5890	Other Expense	$0.00	$0.00	$15,000,000.00	Need to build a dedicationed building for tl	10	Facilities
		Totals:	**$772.47**	**$2,700.00**	**$15,229,826.00**			

Long Justifications:

1 Based upon the needs of the Imperial Valley, as the direction of the Chancellor's Office and of IVC's Board of Trustees for the development of effective career/technical education, the single faculty member in the POST program is seeking to expand our limited reserve officer training program into a full POST certified police academy for the training of new officers and the continuous professional development training of existing law enforcement officers in the Imperial Valley. It is impossible to do this without the addition of a dedicated full-time faculty member to the POST program. POST courses are not traditional 3 unit courses. The level three and level two courses consist of 10 and 13.5 units respectively. The level one course, which we are trying to achieve permission from Sacramento to offer, is over 20 units of instruction. It is physically impossible for one full-time faculty member to offer all three of the POST courses. In fact, with the coordinator duties of the existing POST instructor, he cannot even offer two of the level three or two courses simultanously without team-teaching with an adjunct instructor. While POST courses require the assistance of adjuncts and professional experts for some of the training, the program as a whole needs an additional dedicated POST instructor if we are going to develop this program into a full police academy as we have been tasked to do.

2 percent increase to existing staff

3 decrease only if full-time faculty member is hired

4 decrease only if full-time faculty member is hired

5 maintain existing staffing level of professional experts for POST program

6 required faculty cost

7 required faculty cost

8 required faculty cost

9 required faculty cost

10 required faculty cost

11 maintain classroom materials

12 maintain program supplies

13 copy & print of required course materials

14 standard cost

15 standard cost

16 standard cost

17 standard cost

18 Imperial Valley College has repeatedly stated to the Law Enforcement community of the Imperial Valley that we are committed to providing a full-service POST certified police academy. In order for us to successfully meet this promise we need to build a public safety training facility that incorporates classroom, laboratory, and activity areas to meet the needs of a full police academy program. We are currently limited in the number of POST classes that we can offer at any one time because of classroom and general space limitations. We are barely able to expand the program to two concurrent courses with the existing space. In addition, POST courses contain physical training elements that cannot conducted in a traditional classroom environment. We currently have NO space dedicated to these activities anywhere on the IVC campus. Public Safety staff members must creatively search for spaces to

complete these portions of the coursework. For example, in Fall 2009, the students were required to participate in physical restraint training, including the use of pepper spray, on the lawn between the 200 and 10 buildings. Additional instructional personnel were required to be present in order to ensure the safety of the students, but also to keep bystanders at a safe distance. While we can applaud the ingenuity of the faculty members who made this learning happen in spite of the challenges, an open lawn in the middle of campus is less than an ideal training facility. If IVC wishes to achieve the approval of POST in Sacramento for our law enforcement training programs, both an academy for new officers and a professional training facility for the skill development of existing Imperial Valley officers, we must include a dedicated Public Safety building in our long-term facility plans.

225-12101-6010 POST/VATEA/Academic Administration

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$1,468.00	$1,468.00	$2,050.00	Indirect Cost to IVC General Fund. Amount	10	Routine Operational Cost
		Totals:	**$1,468.00**	**$1,468.00**	**$2,050.00**			

Long Justifications:

1 Indirect Cost to IVC General Fund. Amount subject to change based on 2010-2011 local plan.

225-12101-6190 POST/VATEA/Other Instructional Support

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	6490	Equipment - New Eqp under 5000	$21,894.13	$21,894.13	$39,000.00	Equipment. Amount subject to change base	10	Routine Operational Cost
		Totals:	**$21,894.13**	**$21,894.13**	**$39,000.00**			

Long Justifications:

1 Equipment. Amount subject to change based on 2010-2011 local plan.

225-12101-6750 POST/VATEA/Staff Development

#	Acct	Description	Actual (08-09)	Budgeted (08-09)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$2,000.00	Conference Travel. Amount subject to chan	10	Professional Development
		Totals:	**$0.00**	**$0.00**	**$2,000.00**			

Long Justifications:

1 Conference Travel. Amount subject to change based on 2010-2011 local plan.

Actual Grand Total: **$2,337,855.98**
Budgeted Grand Total: **$2,331,401.45**
Requesting Grand Total: **$18,009,964.00**