

**IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COVER AND SIGN-OFF SHEET**

PROGRAM/DEPARTMENT BUDGET: Academic Services ACADEMIC YR. 2014-2015

Academic Program Review Service Area Program Review

Program Review Completed by:

Printed Name	Title	Signature/Date

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date

Area Dean:

Printed Name	Title	Signature/Date

Area Vice President:

Printed Name	Title	Signature/Date
Kathy Berry	VP for Academic Services	 4-1-14



Imperial Valley College Program Review

201-11001-6010		Vice Pres Academic Services Office/Unrestricted - General/Academic Administration				
#	Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1	1490 Non-Instr Prof Exp/Extra Duty Agmt	\$5,719.55	\$3,200.00	\$10,320.00	Non-Instr Prof Exp/Extra Duty Agmt	1 Staffing
2	1492 Meetings Pay	\$13,525.00	\$20,000.00	\$20,000.00	Meetings Pay	1 Staffing
3	3111 STRS Certificated Non instructional	\$12,524.22	\$15,000.00	\$15,540.00	STRS Certificated Non-Instructional	1 Staffing
4	3211 PERS Certificated Noninstructional	\$22.20	\$44.00	\$44.00	PERS Certificated Non instructional	1 Staffing
5	3311 FICA Certificated Non instructional	\$526.81	\$820.00	\$920.00	FICA Certifivated Non Instructional	1 Staffing
6	3331 MEDICARE Certificated Non instructi	\$2,306.69	\$2,800.00	\$2,900.00	MEDICARE Certificated Non Instructional	1 Staffing
7	3411 H&W - Certificated Noninstructional	\$16,682.28	\$16,700.00	\$16,700.00	H&W Certificated Non Instructional	1 Staffing
8	3511 SUI - Certificated Non instruction	\$1,749.78	\$96.00	\$130.00	SUI Certificated Non Instructional	1 Staffing
9	3611 Workers' Comp - Certificated Non in	\$1,123.02	\$1,500.00	\$1,550.00	Workers' Comp Certificated Non Instructio	1 Staffing
10	4455 Copying/Printing	\$3,912.34	\$4,378.00	\$3,300.00	routine copy/print	1 Routine Operational Cost
11	4460 Office Supplies	\$1,112.08	\$1,500.00	\$1,000.00	routine office supplies	3 Routine Operational Cost
12	4480 Hospitality	\$0.00	\$300.00	\$0.00	tenure reception	10 Routine Operational Cost
13	5220 Travel - Staff Conferences	\$3,252.73	\$8,000.00	\$10,356.00	Conference Travel	2 Professional Development
14	5310 Memberships and Dues	\$300.00	\$300.00	\$524.00	Memberships and Dues	2 Professional Development
15	5860 Postage	\$323.06	\$300.00	\$300.00	routine postage	2 Routine Operational Cost
16	5890 Other Expense	\$46,500.00	\$46,200.00	\$43,998.00	IVC Desert Museum	1 Routine Operational Cost
17	6490 Equipment - New Eqp under 5000	\$0.00	\$0.00	\$1,500.00	laptop for CIO	1 Routine Operational Cost
Totals:		\$109,579.76	\$121,138.00	\$129,082.00		

Long Justifications:

- 1 Non-Instr Prof Exp/Extra Duty Agmt (Chemical Hygiene Officer; Curriculum Chair)
- 2 Meetings Pay
- 3 STRS Certificated Non-Instructional
- 4 PERS Certificated Non instructional
- 5 FICA Certifivated Non Instructional
- 6 MEDICARE Certificated Non Instructional
- 7 H&W Certificated Non Instructional
- 8 SUI Certificated Non Instructional
- 9 Workers' Comp Certificated Non Instructional
- 10 Reduction of \$1,078; amount requested is based on an average monthly cost of \$275 in 2013-2014
- 11 2013-2014 budget reduced by \$500

- 12 tenure recognition will be made at Years of Service/Retirement Event in April or May
- 13 Budget Increase = \$2,356; ACCCA 101 (CIO and Incoming Dean); CCCCIO Fall and Spring Conferences, SDICCA CIO bi-monthly meetings in San Diego (CIO); Accreditation Institute, Regional Workshops (CIO, Deans/Chairs; Curriculum Institute (CIO, Deans/Chairs; Curriculum Specialist); Deans Conference (3 Deans); Accreditation and Banner Training (Staff)
- 14 CCCCIO \$300; ACCCA \$224
- 15 routine postage
- 16 \$3,700 per month July 1 December 31, 2014; \$3,633 per month January 1, 2015 - June 30, 2015
- 17 laptop for CIO

Actual Grand Total (12-13): \$109,579.76
Budgeted Grand Total (13-14): \$121,138.00
Requesting Grand Total (14-15): \$129,082.00



Imperial Valley College

Program Review

201-11001-4900		Vice Pres Academic Services Office/Unrestricted - General/Interdisciplinary Studies				
#	Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1	1160 Instruction Substitute Salaries	\$37,815.25	\$80,000.00	\$78,189.00	Instruction Substitute Salaries	1 Staffing
2	3110 STRS Certificated Instructional	\$2,287.37	\$3,400.00	\$4,000.00	STRS Certificated Instructional	1 Staffing
3	3310 FICA-Certificated	\$1,154.25	\$1,000.00	\$1,500.00	FICA-Certificated	1 Staffing
4	3330 Medicare-Certificated	\$729.43	\$850.00	\$1,300.00	Medicare-Certificated	1 Staffing
5	3410 H&W - Certificated Instructional	\$195.44	\$450.00	\$500.00	H&W - Certificated Instructional	1 Staffing
6	3510 SUI - Certificated	\$557.56	\$29.00	\$40.00	SUI - Certificated	1 Staffing
7	3610 Workers' Comp - Certificated	\$357.91	\$450.00	\$650.00	Workers' Comp - Certificated	1 Staffing
Totals:		\$43,097.21	\$86,179.00	\$86,179.00		

Long Justifications:

- 1 Instruction Substitute Salaries
- 2 STRS Certificated Instructional
- 3 FICA-Certificated
- 4 Medicare-Certificated
- 5 H&W - Certificated Instructional
- 6 SUI - Certificated
- 7 Workers' Comp - Certificated

Actual Grand Total (12-13): \$43,097.21
Budgeted Grand Total (13-14): \$86,179.00
Requesting Grand Total (14-15): \$86,179.00



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Program Review

201-11501-6010		Vice Pres Academic Services Office/Lottery Unrestricted/Academic Administration				
#	Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1	4455 Copying/Printing	\$0.00	\$0.00	\$5,500.00	2014-2015 Catalog	1 Marketing
Totals:		\$0.00	\$0.00	\$5,500.00		

Long Justifications:

1 2014-2015 Catalog (normally included in PR/Marketing program budget; however, Superintendent/President directed that the funds be included in Academic Services budget)

Actual Grand Total (12-13):	\$0.00
Budgeted Grand Total (13-14):	\$0.00
Requesting Grand Total (14-15):	\$5,500.00



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Program Review

Marketing Resource Requests

MARKETING NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Copying/Printing	\$5,500	1	1	Yes	No		\$5,500
Totals:										\$5,500
Long Justifications:										
1 Printing of 2014-2015 General Catalog (previously funds were included in the PR/Marketing program budget; the Superintended/President that funds be included in the Academic Services budget)										

Grand Total: \$5,500



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Program Review

Professional Development Resource Requests

PROFESSIONAL DEVELOPMENT NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and Memberships and Dues	\$224	1	2	Yes	No		\$224
Totals:									\$224
Long Justifications:									
1 ACCCA Annual Membership									

Grand Total: \$224



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Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and Travel	\$2,356	1	4	Yes	No		\$2,356
Totals:									\$2,356
Long Justifications:									
1 travel conference for staff (accreditation workshops, curriculum institute, Banner training)									

Grand Total: \$2,356



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Staffing Resource Requests

STAFFING NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Benefits Costs	\$824	1	1	Yes	No		\$824
2	2	Goal Two (Student Learning Programs and	Curriculum Coordinator Stipend	\$6,480	1	1	Yes	No		\$6,480
3	3	Goal Three (Resources): The College will de	Chemical Hygiene Officer Stipend	\$640	1	1	Yes	No		\$640
									Totals:	\$7,944

Long Justifications:

- 1 Increased benefits costs related to Chemical Hygiene Officer and Curriculum Coordinator extra duty agr/stipends (STRS, FICA, MEDICARE, SUI, W/C)
- 2 Curriculum Coord stipend was included in the English Dept. 2013-2014 budget since the faculty member is from that div; requesting funds be added to Academic Services 2014-2015 budget until a new Coord is appointed, at which time the funds can be transferred to the appropriate dept.
- 3 2013-2014 budget for Chemical Hygiene Officer was under budgeted (\$3,200); the 2014-2015 cost based on new hourly rate of \$60 is \$3,840; enhanced budget request represents the difference of \$640

Grand Total: \$7,944



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Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Laptop	\$1,500	1	2	Yes	No	Computers	\$1,500
Totals:										\$1,500
Long Justifications:										
1 new laptop for incoming CIO (departing CIO used her personal Mac)										

Grand Total: \$1,500