



Imperial Valley College

Program Review Facilities Resource Requests

FACILITIES NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 100 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Farm facility	\$6,000,000	1	1	Yes	No	\$6,000,000
Totals:									\$6,000,000

Long Justifications:
 1 A better teaching facility for agriculture, with land – approximately \$6-8 million

FACILITIES NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Analytical scales	\$4,850	8	3	Yes	No	\$38,800
2	3	Goal Three (Resources): The College will de	Dissecting Microscope	\$216	12	2	Yes	No	\$2,592
Totals:									\$41,392

Long Justifications:
 1 8 analytical scales to replace old scales. Approximately \$38,800 cost total.
 2 12 dissecting microscopes, \$216 each (\$2,592 total). For various biology classes. The ones we currently have are very old and do not work well.

Grand Total: \$6,041,392



Imperial Valley College

Program Review

Marketing Resource Requests

MARKETING NEEDS for ORG 112 - Stakeholders & Visioning Process AND PROGRAM 6790 - Other General Inst Support Services:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Visioning	\$5,500	1	1	Yes	No	\$5,500
Totals:									\$5,500

Long Justifications:
 1 Every three years IVC holds community visioning meetings throughout the District. That will occur in Fall 2013.

MARKETING NEEDS for ORG 223 - Humanities AND PROGRAM 1000 - Fine and Applied Arts:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Marketing Cost \$1000.00	\$1,000	1	1	Yes	No	\$1,000
Totals:									\$1,000

Long Justifications:
 1 To provide for hospitality for events at the gallery, community outreach and enrichment, instruction and program enhancement.

MARKETING NEEDS for ORG 352 - Business AND PROGRAM 500 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Marketing Cost \$1000.00	\$1,000	1	4	Yes	No	\$1,000
Totals:									\$1,000

Long Justifications:
 1 The Business Department offers several smaller programs that benefit the community, but may be flying under the radar so to speak and more marketing could help these programs (CISCO, Legal Assistant, Business Marketing/Management) grow and flourish.

MARKETING NEEDS for ORG 676 - Fire Science AND PROGRAM 2100 - Public Affairs and Services:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Marketing Cost \$1000.00	\$1,000	1	3	Yes	No	\$1,000
Totals:									\$1,000

Long Justifications:

1 There is an ongoing need to increase the diversity (gender and ethnicity) of the Fire Academy & Fire Technology programs. Reaching out to non-traditional students requires marketing in multiple media formats.

Grand Total: \$8,500



Imperial Valley College

Program Review

Professional Development Resource Requests

PROFESSIONAL DEVELOPMENT NEEDS for ORG 103 - Human Resources AND PROGRAM 6730 - Human Resources Management:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	Rewards & Recognition Program	\$15,000	1	1	Yes	No	fessional Developm	\$15,000
2	3	Goal Three (Resources): The College will de	Travel - Staff Conference	\$3,155	1	2	Yes	No	ssional Developme	\$3,155
Totals:										\$18,155

Long Justifications:

1 PREFACE

While the awards and categories listed in this program offer a wide range of opportunities to recognize employee performance, this program is not intended to eliminate or reduce the significance of informal appreciation and recognition. Daily recognition from supervisors, colleagues, and customers are highly encouraged. Informal recognition supports the formal program and is extremely important to the well-being and morale of Imperial Valley College

PURPOSE

The Imperial Valley College Employee Recognition Program (ERP) consists of many different components that serve to enhance the quality of work environment for many IVC employees and was established in an effort to recognize and reward staff that has made an extraordinary contribution to the success of the overall mission of the District or to the community. The goal is to make employee recognition an integral part of our District's operations.

According to a survey conducted by the Society of Human Resources Management, eight out of ten organizations have developed and implemented an employee recognition program (SHRM/Globoforce, 2011). More locally, an anonymous survey was conducted through the Human Resources Office at IVC of all employees to gauge employment satisfaction levels. Sixty three responses were received. Of this sample, over fifty percent of respondents reported low satisfaction levels with feedback and recognition they receive as employees of the College. Faced with an economy that has left members of the community feeling insecure and overwhelmed, recognition programs, which have a positive correlation with promoting employee engagement and satisfaction, are projected to enhance the Imperial Valley College experience for stakeholders.

2 Account 5220 - Staff Development. Travel for HR staff to ACHRO conference in Palm Springs and travel for Dean of HR to LCW, and SHRM conferences.

ACHRO estimating \$450 per person

SHRM estimating \$700

LCW estimating \$450

PROFESSIONAL DEVELOPMENT NEEDS for ORG 205 - SLO Department AND PROGRAM 6010 - Academic Administration:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	Travel - Staff Conferences	\$680	1	2	Yes	No		\$680

Totals:		\$680
Long Justifications:		
1 Curriculum Institute and others to address ACCJC recommendations related to SLOs/PLOs/SAOS		

PROFESSIONAL DEVELOPMENT NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1500 - English:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and Professional Development	\$10,000	1	5	Yes	No	\$10,000
Totals:								\$10,000
Long Justifications:								
1 Data on retention and success in English classes indicates a broad range of effectiveness and productivity among the full- and part-time instructors. We seek professional development workshops aimed at helping our instructors increase their teaching effectiveness to improve student learning.								

PROFESSIONAL DEVELOPMENT NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1501 - ESL:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de Professional Development	\$10,000	1	1	Yes	No	\$10,000
Totals:								\$10,000
Long Justifications:								
1 The ESL department has conducted evaluations on all full-time and part-time faculty members in order to attend to the quality of instruction. Based on these evaluations, it is clear that faculty, particularly part-time faculty, demonstrate a strong need for professional development to ensure consistency in instruction and knowledge and use of best practices and recent innovations.								

PROFESSIONAL DEVELOPMENT NEEDS for ORG 262 - Foreign Languages AND PROGRAM 1100 - World Language/Speech:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and Conference and Workshop Travel	\$400	7	10	Yes	No	\$2,800
Totals:								\$2,800
Long Justifications:								
1 Conference and workshops participation will provide faculty with the necessary tools to enhance their teaching and be up-to-date with recent pedagogical advancement. This will have a positive effect in student retention and success rates.								

PROFESSIONAL DEVELOPMENT NEEDS for ORG 343 - Electrical Residential Technologies AND PROGRAM 900 - :								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and Professional Development	\$10,000	1	1	Yes	No	\$10,000
Totals:								\$10,000
Long Justifications:								
1 There is a 300 exam fee for an electrical instructor to take a certified test.								

PROFESSIONAL DEVELOPMENT NEEDS for ORG 910 - Transfer Center AND PROGRAM 6330 - Transfer Programs:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Articulation Funding	\$1,000	1	4	Yes No	\$1,000
Totals:								\$1,000
Long Justifications:								
<p>1</p> <p>Rank:4</p> <p>ARTICULATION FUNDING - request for printing and travel funds. (Amount: \$2,000)</p> <p>The Articulation Officer received funding in the past from a small grant from the CC Chancellor's office. This funding source was terminated as of June 2011. I am requesting \$1,000 to cover printing and travel expenses. With SB 1440 degrees and the need to articulate with out-of-state institutions since the access to the CSU and UC institutions has become restrictive due to California's budget crisis. The funding for articulation would cover membership in CIAC, travel expenses to regional and statewide meetings on articulation and document duplication for publication and articulation requirements.</p>								

Grand Total: \$52,635



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 101 - Superintendent / President Office AND PROGRAM 6600 - Planning, Policymaking and Co

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	President's Office - Accreditation Expense	\$35,000	1	1	Yes	No	\$35,000
2	1	Goal One (Institutional Mission and Effectiv	President's Office - Unrestricted General	\$16,335	1	1	Yes	No	\$16,335
Totals:									\$51,335

Long Justifications:

- 1 This account will be used for all Accreditation Expenses. Formerly, the Instruction Office had a line item for travel for accreditation; however, this should be centralized. This account will also be used for the membership dues for ACCJC and any other Accreditation expense.
- 2 This additional overage is for the following:
 - Student Employment - they are answering the main lines and we have an Information Booth they greet and direct the public as necessary.
 - Overtime - this is related to Board meeting, Retreats, Commencement, and other office-related activities requiring overtime. There will be more Board meetings than prior year.
 - Subscriptions - this is over by \$1.16 due to increase
 - Hospitality - This is the same amount as last year but an increase from 11-12 due to office needs.
 - Institutional Memberships - the increase is due to membership increase dues
 - Cell phone for President - the increase is due to President's contract.
 - Postage - increase due to needs of office
 - Annual BoardDocs Expense - increase from 11-12 but not from 12-13. Cost for software.

ROUTINE OPERATIONAL COST NEEDS for ORG 103 - Human Resources AND PROGRAM 6730 - Human Resources Management:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	Advertising Expense	\$3,228	1	1	Yes	No	ine Operational Co	\$3,228
2	3	Goal Three (Resources): The College will de	Consulting Services	\$2,150	1	1	Yes	No	ine Operational Co	\$2,150
3	3	Goal Three (Resources): The College will de	Copy/Print	\$2,965	1	2	Yes	No	ine Operational Co	\$2,965
4	3	Goal Three (Resources): The College will de	Fingerprinting	\$557	1	1	Yes	No	ine Operational Co	\$557
5	3	Goal Three (Resources): The College will de	Legal Expense	\$3,520	1	2	Yes	No	ine Operational Co	\$3,520
6	3	Goal Three (Resources): The College will de	Memberships & Dues	\$140	1	2	Yes	No	ine Operational Co	\$140
7	3	Goal Three (Resources): The College will de	New Equipment - Under 5000	\$1,500	1	2	Yes	No	ine Operational Co	\$1,500
8	3	Goal Three (Resources): The College will de	Office Supplies	\$1,409	1	2	Yes	No	ine Operational Co	\$1,409
9	3	Goal Three (Resources): The College will de	Online Application Tracking System	\$16,000	1	3	Yes	No	outer Systems/Soft	\$16,000

10	3	Goal Three (Resources): The College will de	Other Supplies	\$2,517	1	2	Yes	No	ine Operational Co	\$2,517
11	3	Goal Three (Resources): The College will de	Physical Exam/Class B Lic Fee	\$378	1	1	Yes	No	ine Operational Co	\$378
12	3	Goal Three (Resources): The College will de	Staff ID System	\$2,500	1	3	Yes	No	outer Systems/Soft	\$2,500
13	3	Goal Three (Resources): The College will de	Travel - Mileage	\$200	1	2	Yes	No	ine Operational Co	\$200
									Totals:	\$37,064

Long Justifications:

1 Account 5740 - Based on the request to hire forms, we are projecting an increased need in advertising and recruiting expenses.

2 Account 5110 - To contract and develop production of a mandatory electronic screening committee (member) presentation in order to ensure appropriate EEO plan compliance.

3 Account 4455 - Routine Copy/Print supplies, copy, maintenance, etc.

4 Account 5850 - Routine pre-employment livescan (fingerprinting) done to new hires before becoming an employee of the district.

5 Account 5730 - Routine Legal Expenses with negotiations and employee related issues. There is also \$5,000 used from this account for the LCW Consortium that IVC subscribes to annually.

6 Account 5310 - Annual Membership fees to IVHRA for entire staff (increased staff member by 1 this year) and SHRM membership for 2 HR staff members.

7 Account 6490 - The HR office would like to purchase an office laptop to be used for meeting minutes, negotiations and other normal office use.

8 Account 4460 - Main Office Supply Account

9 Account 6490 & 6590 - HR would like to purchase a new system/software for online applications/applicant tracking system to use with the application process. The system would help with applicant tracking, EEO reports/data, the hiring and on boarding process and much more.

10 Account 4460 - Main Office Supply Account

11 Account 5840 - Routine pre-employment physical exams given to new hires before becoming an employee of the district.

12 Account 6490 - The Human Resources office would like to purchase a staff ID system to house in the HR office. Currently the ID system is shared with Students but it would increase staff time efficiencies and the new employee on boarding process. This would include the purchase of the printer, software, and supplies such as the ID cards, ink, etc.

13 Account 5210 - Reimbursement for routine travel reimbursement to and from ICOE for payroll/hr items

ROUTINE OPERATIONAL COST NEEDS for ORG 103 - Human Resources AND PROGRAM 6760 - Staff Diversity:

#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Equipment - New Under 5000	\$1,500	1	2	Yes	No	rational Cost HR - S	\$1,500
2	3	Goal Three (Resources): The College will de	Office Supplies	\$1,164	1	2	Yes	No	rational Cost HR - S	\$1,164
									Totals:	\$2,664

Long Justifications:

1 Account 6490 - The HR office would like to purchase an office laptop to be used for meeting minutes, negotiations and other normal office use.

2 Account 4460 - Routine office supplies cost. The Staff Diversity account helps offset the office supply costs.

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	1	Goal One (Institutional Mission and Effectiv	Copy/Print	\$760	1	1	Yes	No	\$760
2	1	Goal One (Institutional Mission and Effectiv	Office Supplies	\$1,000	1	1	Yes	No	\$1,000
3	1	Goal One (Institutional Mission and Effectiv	Postage	\$200	1	2	Yes	No	\$200
4	3	Goal Three (Resources): The College will de	Tenure Activities	\$250	1	5	Yes	No	\$250
Totals:									\$2,210

Long Justifications:

- 1 copy/print budget exceeded in 2011-12 and 2012-13; based on 2012-13 monthly average cost of \$367.86 per month
- 2 CCCCIO Conf (CIO); Accreditation Institute (CIO, Deans/Chairs); Accreditation Regional Workshop (CIO, Deans/Chairs); Dean Conf (3 Deans)
- 3 anticipate additional mailings to Chancellor's Office and Commission
- 4 tenure reception was subsidized by categorical funds in 2011-12

ROUTINE OPERATIONAL COST NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6610 - Planning, Policymaking and Co

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Office Supplies	\$1,000	1	10	Yes	No	\$1,000
Totals:									\$1,000

Long Justifications:

- 1 office supplies budget was subsidized by categorical funds, which have expired

ROUTINE OPERATIONAL COST NEEDS for ORG 205 - SLO Department 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	Copy/Print	\$480	1	2	Yes	No	\$480
2	2	Goal Two (Student Learning Programs and	Office Supplies	\$300	1	2	Yes	No	\$300
Totals:									\$780

Long Justifications:

- 1 In 2011-12 when Toni Pfister was SLO Coord, copy/print was charged to Instructiona and/or PE
- 2 In 2011-12 when Toni Pfister was SLO Coord, Instructiona and/or PE offices provided office supplies

ROUTINE OPERATIONAL COST NEEDS for ORG 223 - Humanities AND PROGRAM 1100 - World Language/Speech:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Specialized Equipment 3	\$3,000	1	3	No	Yes	\$3,000
Totals:									\$3,000

Long Justifications:

- 1 Our Speech classes need new podiums and debate tables.

ROUTINE OPERATIONAL COST NEEDS for ORG 227 - Social Science AND PROGRAM 2200 - Social Sciences:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	copy/print	\$5,000	1	2	Yes No	\$5,000
Totals:								\$5,000
Long Justifications:								
1 To cover the entire academic year for copy/print cost. Due to dramatic increase in cost with Papercut and new system.								

ROUTINE OPERATIONAL COST NEEDS for ORG 228 - Behavioral Science AND PROGRAM 2201 - Behavioral Sciences:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	Yes No	\$3,000
Totals:								\$3,000
Long Justifications:								
1 Budgeted amount is not sufficient for the whole year. Due to changes in the system cost has increased dramatically								

ROUTINE OPERATIONAL COST NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1700 - Mathematics:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Math Festival Printing	\$200	1	1	Yes No	\$200
2	2	Goal Two (Student Learning Programs and	Math Lab Tutors	\$15,000	1	1	Yes No	\$15,000
Totals:								\$15,200
Long Justifications:								
1 Printing for math festival tests								
2 Math Lab needs to hire peer tutors to help assure math student success								

ROUTINE OPERATIONAL COST NEEDS for ORG 301 - Economic Devlmt and Career Tech Ed. AND PROGRAM 6010 - Academic Administration:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	Yes No	\$3,000
Totals:								\$3,000
Long Justifications:								
1 Actual copy/print costs now are much higher than they were previously (in 11-12 and prior). The PaperCut shared account printing summary shows current expenditures (as of March 5th) of over \$800. Therefore, for one full academic year, \$1,200 is needed to cover the division office's needs.								

ROUTINE OPERATIONAL COST NEEDS for ORG 334 - Automotive Tech AND PROGRAM 900 - :								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total

1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes		\$3,000
									Totals:	\$3,000

Long Justifications:
 1 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not sufficient enough to cover the copy expense for 13-14. Therefore, we need an additional 1200 to cover our copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 336 - Electronics AND PROGRAM 900 - :

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes	\$3,000	
									Totals:	\$3,000

Long Justifications:
 1 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not sufficient enough to cover the copy expense for 13-14. Therefore, we need an additional 100 to cover our copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 338 - Water Treatment Technology AND PROGRAM 900 - :

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes	\$3,000	
									Totals:	\$3,000

Long Justifications:
 1 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not sufficient enough to cover the copy expense for 13-14. Therefore, we need an additional 200 to cover our copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 339 - Welding Technology AND PROGRAM 900 - :

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes	\$3,000	
									Totals:	\$3,000

Long Justifications:
 1 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not sufficient enough to cover the copy expense for 13-14. Therefore, we need an additional 200 to cover our copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 340 - HVAC AND PROGRAM 900 - :

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes	\$3,000	
									Totals:	\$3,000

Long Justifications:

1 Budget line item was not used in 11-12. It will be used in 13-14 and we need 100 to cover copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 342 - Building Construction Technologies AND PROGRAM 900 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes	
Totals:									\$3,000

Long Justifications:
 1 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not sufficient enough to cover the copy expense for 13-14. Therefore, we need an additional 200 to cover our copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 343 - Electrical Residential Technologies AND PROGRAM 900 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Specialized Equipment 3	\$3,000	1	2	Yes	No	\$3,000
2	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes	\$3,000
Totals:									\$6,000

Long Justifications:
 1 Oscilloscopes are need for lab activities.
 2 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not sufficient enough to cover the copy expense for 13-14. Therefore, we need an additional 400 to cover our copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 352 - Business AND PROGRAM 500 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Office Supplies	\$1,000	1	1	Yes	No	\$1,000
2	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	No	Yes	\$3,000
Totals:									\$4,000

Long Justifications:
 1 During 11-12 office supplies were purchased with lottery funds.
 2 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not sufficient enough to cover the copy expense for 13-14. Therefore, we need an additional 2300 to cover our copy expense.

ROUTINE OPERATIONAL COST NEEDS for ORG 364 - Non Credit Program AND PROGRAM 6010 - Academic Administration:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Copy/Print	\$760	1	10	Yes	No	\$760
Totals:									\$760

Long Justifications:

1 The printing cost is now higher than the 11-12 fiscal year. The amount that was spent in 11-12 is not enough to cover the copy expense for 13-14. Therefore, we need an additional 400 to cover our copy expenses.

ROUTINE OPERATIONAL COST NEEDS for ORG 503 - Learning Services AND PROGRAM 6190 - Other Instructional Support:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Headphone Repair	\$15	100	3	Yes	No	\$1,500
Totals:									\$1,500

Long Justifications:
 1 Headphones that students use to complete required Lab work become damaged through daily use and need to be repaired. The cost of repair is considerably less than replacing the headphones with new ones.

ROUTINE OPERATIONAL COST NEEDS for ORG 622 - Administration of Justice AND PROGRAM 2100 - Public Affairs and Services:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	4455 Copy/Print (622-11002)	\$300	1	1	Yes	No	622	\$300
2	2	Goal Two (Student Learning Programs and	4320 Instructional Supplies and Material (6	\$348	1	1	No	Yes	622	\$348
3	2	Goal Two (Student Learning Programs and	4455 Copy/Print (622-11001)	\$870	1	1	No	Yes	622	\$870
4	2	Goal Two (Student Learning Programs and	4460 Office Supplies (622-11001)	\$116	1	1	No	Yes	622	\$116
5	2	Goal Two (Student Learning Programs and	5860 Postage (622-11001)	\$23	1	6	No	Yes	622	\$23
Totals:									\$1,657	

Long Justifications:
 1 Ed Wells has requested a 16% increase to our accounts. In 11/12 he reported that our budget was cut by 16%. He would like that percentage put back so that we can have a more accurate reflection of what we will spend for 13/14.
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 4 Ed Wells has requested a 16% increase to our accounts. In 11/12 he reported that our budget was cut by 16%. He would like that percentage put back so that we can have a more accurate reflection of what we will spend for 13/14.
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ROUTINE OPERATIONAL COST NEEDS for ORG 624 - Correctional Science AND PROGRAM 2100 - Public Affairs and Services:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	4455 Copy/Print (624-11001)	\$58	1	1	No	Yes	624	\$58
Totals:									\$58	

Long Justifications:

1 Ed Wells has requested a 16% increase to our accounts. In 11/12 he reported that our budget was cut by 16%. He would like that percentage put back so that we can have a more accurate reflection of what we will spend for 13/14.

ROUTINE OPERATIONAL COST NEEDS for ORG 625 - POST AND PROGRAM 2100 - Public Affairs and Services:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	4401 Other Supplies(625-11001)	\$742	1	1	No	Yes	625	\$742
2	2	Goal Two (Student Learning Programs and	4455 Copy/Print (625-11001)	\$2,934	1	1	No	Yes	625	\$2,934
3	2	Goal Two (Student Learning Programs and	4455 Copy/Print (625-11502)	\$2,400	1	1	No	Yes	625	\$2,400
4	2	Goal Two (Student Learning Programs and	4460 Office Supplies (625-11001)	\$1,160	1	1	No	Yes	625	\$1,160
5	2	Goal Two (Student Learning Programs and	5621 Copier Maintenance Agreement(625-	\$1,659	1	1	No	Yes	625	\$1,659
6	2	Goal Two (Student Learning Programs and	5860 Postage (625-11001)	\$23	1	1	No	Yes	625	\$23
Totals:									\$8,918	

Long Justifications:

1 Ed Wells has requested a 16% increase to our accounts. In 11/12 he reported that our budget was cut by 16%. He would like that percentage put back so that we can have a more accurate reflection of what we will spend for 13/14.

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ROUTINE OPERATIONAL COST NEEDS for ORG 641 - Exercise Sciecn/Wellness/Sport AND PROGRAM 1200 - Health:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	Copy/Print	\$480	1	1	Yes	No		\$480
2	2	Goal Two (Student Learning Programs and	Equipment Repairs	\$4,500	1	1	Yes	No		\$4,500
3	2	Goal Two (Student Learning Programs and	instructional supplies	\$500	2	1	Yes	No		\$1,000
4	2	Goal Two (Student Learning Programs and	Media Materials	\$200	1	1	Yes	No		\$200
5	2	Goal Two (Student Learning Programs and	Other Maintenance Agreement	\$3,200	1	1	Yes	No		\$3,200
6	3	Goal Three (Resources): The College will de	Specialized Equipment 3	\$3,000	2	1	Yes	No		\$6,000
Totals:									\$15,380	

Long Justifications:

1 Actual cost for copy supply materials

- 2 Age of equipment has increased frequency of repair.
- 3 Because of reductions in previous years we are anticipating having to replace additional items
- 4 Cost to update physical fitness dvd's
- 5 Actual cost for our quarterly maintenance agreement.
- 6 Needed for Capital Replacement

ROUTINE OPERATIONAL COST NEEDS for ORG 671 - Health and Public Safety AND PROGRAM 1200 - Health:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	copying/printing	\$3,000	1	3	Yes	No	\$3,000
Totals:									\$3,000
Long Justifications:									
1 regulating agencies' accreditation and required reporting documents necessitate large copying and printing expenses									

ROUTINE OPERATIONAL COST NEEDS for ORG 674 - EMT AND PROGRAM 1200 - Health:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Specialized Equipment	\$45,000	1	3	Yes	No	\$45,000
2	2	Goal Two (Student Learning Programs and	Specialized Equipment 2	\$20,000	1	2	Yes	No	\$20,000
Totals:									\$65,000
Long Justifications:									
1 The relocation of EMS to the new CTE building will make collaborative use of the existing human simulators difficult. Human simulation is the standard for these programs.									
2 A used/refurbished/or portions of an ambulance would provide the paramedic and EMT students with the experience needed prior to live field work.									

ROUTINE OPERATIONAL COST NEEDS for ORG 676 - Fire Science AND PROGRAM 2100 - Public Affairs and Services:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Safety Supply/Gear	\$34,000	1	1	Yes	No	\$34,000
2	2	Goal Two (Student Learning Programs and	Specialized Equipment 3	\$3,000	1	3	Yes	No	\$3,000
Totals:									\$37,000
Long Justifications:									
1 The January 2013 Fire Academy Accreditation team required IVC to have sufficient wildland safety gear and to develop and maintain an ongoing replacement plan for structural and wildland safety equip/gear for each student. This is the annual amount for basic ongoing replacement and has been calculated to spread the costs evenly for each coming year.									
2 A blitz or blast unit will allow for needed teaching/learning methodologies in line with the expectations of the fire industry									

ROUTINE OPERATIONAL COST NEEDS for ORG 678 - Medical Assistance AND PROGRAM 1200 - Health:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	instructional supplies	\$500	1	3	Yes	No	\$500	
Totals:									\$500	
Long Justifications:										
1 program has consistently high enrollments and has been over budget consistently										

ROUTINE OPERATIONAL COST NEEDS for ORG 706 - Reprographics Dept. AND PROGRAM 6790 - Other General Inst Support Services:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	1	Goal One (Institutional Mission and Effectiv	Reprographic Cutting Machine	\$6,500	1	2	Yes	No	\$6,500	
Totals:									\$6,500	
Long Justifications:										
1 Current machine is very old and out of compliance with safety regulations.										

ROUTINE OPERATIONAL COST NEEDS for ORG 821 - Purchasing AND PROGRAM 6770 - Logistical Services:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	Copy/Print (Purchasing)	\$1,260	1	1	Yes	No	\$1,260	
2	3	Goal Three (Resources): The College will de	Membership (Purchasing)	\$150	1	1	Yes	No	\$150	
3	3	Goal Three (Resources): The College will de	Office Supplies (Purchasing)	\$172	1	1	Yes	No	\$172	
4	3	Goal Three (Resources): The College will de	Repair Supplies (Purchasing)	\$36	1	1	Yes	No	\$36	
Totals:									\$1,618	
Long Justifications:										
1 Copying/printing										
2 Copying/printing										
3 No justification provided.										
4 Copying/printing										

ROUTINE OPERATIONAL COST NEEDS for ORG 903 - DSPS Staff AND PROGRAM 6420 - DSPS:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	Power chair	\$7,000	1	1	Yes	No	Specialized Equip	\$7,000
Totals:									\$7,000	

Long Justifications:

1 The current power chair in DSPS, which is provided for the Physically Challenged students attending classes, has also been used by faculty/staff needing this service. This has caused excessive wear and tear resulting in the need to acquire a new chair to insure availability and access.

ROUTINE OPERATIONAL COST NEEDS for ORG 915 - Student Health Fee AND PROGRAM 6490 - Miscellaneous Student Services:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	Health & Welfare Certificated Non-Instructi	\$17,849	1	1	Yes	No	3411	\$17,849
Totals:									\$17,849	

Long Justifications:

1 Health & Welfare for Full Time Mental Health Counselor

ROUTINE OPERATIONAL COST NEEDS for ORG 931 - Financial Aid AND PROGRAM 6460 - Financial Aid Administration:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	Yes	No		\$3,000
Totals:									\$3,000	

Long Justifications:

1 Printing costs increased since implementation of papercut

Grand Total: \$321,993



Imperial Valley College

Program Review SLO Resource Requests

SLO NEEDS for ORG 205 - SLO Department AND PROGRAM 6010 - Academic Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	SLO Activities	\$600	1	1	Yes	No		\$600
Totals:										\$600
Long Justifications:										
1 Anticipate additional workshops/training to address ACCJC recomndations related to SLOs/PLOs/SAOs										

Grand Total: \$600



Imperial Valley College

Program Review 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	1	Goal One (Institutional Mission and Effectiv	Chemical Hygiene Officer	\$3,520	1	1	Yes	No	\$3,520	
2	2	Goal Two (Student Learning Programs and	Committee Meetings	\$5,000	1	1	Yes	No	\$5,000	
3	2	Goal Two (Student Learning Programs and	Curriculum Coordinator	\$5,940	1	1	Yes	No	\$5,940	
Totals:									\$14,460	
Long Justifications:										
1 since the college has a chemistry lab, the regs require that the district have a chemical hygiene officer (was not budgeted in 2011-12 budget) 2 anticipate need to pay faculty for: (1) addressing Commission recommendations (CART faculty members); (2) completing work on program pathways (faculty); (3) participating in instructional leadership workshop/enrollment management; (4) attending curriculum institute in July; (5) participating in other committee meetings 3 stipend pay, if not release time										

STAFFING NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1500 - English:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	Embedded tutor	\$750	3	7	Yes	No	\$2,250	
Totals:									\$2,250	
Long Justifications:										
1 We are seeking to pilot an embedded tutor program in three sections of ENGL 010 in the Fall 2013 semester. Students will be tracked through the ENGL 110 class in the Spring 2014 for evidence of pilot program effectiveness.										

STAFFING NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1501 - ESL:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	1	10	Yes	No	\$80,000	
Totals:									\$80,000	
Long Justifications:										
1 The department asks for one new faculty member to relieve the pressure on current full-time faculty to accept large overloads.										

STAFFING NEEDS for ORG 223 - Humanities AND PROGRAM 1000 - Fine and Applied Arts:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	professional expert	\$720	4	1	Yes	No	\$2,880
2	3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	1	5	Yes	No	\$80,000
Totals:									\$82,880
Long Justifications:									
1 To pay accompanist for choir and allow for hiring of expert speakers for special events at the gallery. 2 Replacement art faculty for retired instructor.									

STAFFING NEEDS for ORG 223 - Humanities AND PROGRAM 1100 - World Language/Speech:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	2	1	Yes	No	\$160,000
Totals:									\$160,000
Long Justifications:									
1 The Speech Department has made great strides. However, the need for at least one, hopefully, two full-time instructors are necessary for the following reasons: 1) There are currently two fulltime, one fulltime temp instructor and four adjunct instructors assigned to teach a large population of students. 2) A large number of students, every semester, desperately need Speech 100, and are unable to secure a class. 3) The exigency for students to take Speech 100 for "expedient transfer capability" is clearly present. 4) Therefore, more fulltime Speech instructors are necessary for student success at IVC.									

STAFFING NEEDS for ORG 227 - Social Science AND PROGRAM 2200 - Social Sciences:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	1	2	Yes	No	\$80,000
Totals:									\$80,000
Long Justifications:									
1 Political Science Instructor: New/replacement (2) Needed for Program Stabilty (3) Will need within next 3 years. High volume, high demand courses that needs another full-time instructor, Haven't replaced instructor due to financial concerns over the last 5 years. Change in state minimum qualifications - severely limits part-time pool. Can no longer use Public Admin. mas.									

Must have Political Science and SDSU-IVC doesn't offer it.

STAFFING NEEDS for ORG 228 - Behavioral Science AND PROGRAM 2201 - Behavioral Sciences:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	2	2	Yes	No	\$160,000
Totals:									\$160,000

Long Justifications:

1 Psychology instructor:
 (1) Critical for Program Continuance
 (2) Needed for Program Stability

Two faculty member haven't been replaced in 9 years
 This is the #3 major on campus
 Needed to relieve fulltime overload pressure
 Needed to service IVC-SDSU Partnership Program
 Needed to address addition of stats course for the new Transfer Model Curricula (TMC)
 Instructor needed to meet highly impacted and high demand courses. Faculty has compensated by teaching significant overloads, maxing out per session faculty, and requiring faculty assistance across disciplines (Psyc & Soc).

Sociology Instructor:
 (2) Needed for Program Stability
 (3) Will need within next 3 years

Relieve overload pressure on fulltime
 Needed to service IVC-SDSU Partnership Program
 Needed to meet high demand courses with high fill rates

STAFFING NEEDS for ORG 229 - Child Development AND PROGRAM 6920 - Child Development Centers:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Classified Manager Salary	\$71,226	1	1	Yes	No	\$71,226
2	2	Goal Two (Student Learning Programs and	Preschool/Infant Teacher Salary	\$114,937	1	2	Yes	No	\$114,937
3	2	Goal Two (Student Learning Programs and	Staff Secretary II	\$35,170	1	1	Yes	No	\$35,170
Totals:									\$221,333

Long Justifications:

1 This request is to return the Classified salary for the Director of CFCS to 100% district. The salary was moved onto grants and contracts received to lesson the load on the District with the understanding that it would move back. The District currently is paying 50%. The amount listed is the other 50%. The Director needs to reinstate positions that she has been covering the duties on but has been unable to because the contracts and grants cannot

handle the Director salary plus the salary for those staff members. This would allow the Director to complete the duties assigned to the Director and to have time to do things such as writing grants, assisting students, staff trainings, etc.

2 25% of the salaries based on hours worked with adult students. 2012 4161 hours (193 students) working with students who were completing assignments, lab hours, observations, and research. Also, position of State wide Academic Senate that Campus Preschool and Infant labs be treated like all other labs on campus.

3 The Department had two secretaries each 50% district and 50% categorical. One of the positions was moved to part time due to District budget. The Department needs to have 2 full time secretaries for safety so that someone always is present to assure no one goes into the classrooms without coming through office. Also to meet student needs. The program review shows that in 2012 we had 193 students putting in 4161 hours to do observations, complete assignments, research, or assigned lab. We also have students coming in for permit help, and wanting childcare. I am asking for the cureent full time secretary to become 100% District and the other will be 100% categorical. This was done to simplify the process instead of having both at 50% District.

STAFFING NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1700 - Mathematics:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1 2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	3	1	Yes	No		\$240,000
Totals:									\$240,000

Long Justifications:

1 Math department is unable to meet demand for certain courses (developmental math and statistics) because we need another FT faculty. Jill Nelipovich has become Institutional Researcher and is not teaching any math classes. Eric Lehtonen is 75% reassigned. One of our FT faculty is funded by Basic Skills. This position must be moved to district funding. The engineering program is currently inactive because we depend on adjunct faculty and we have not been able to find a qualified part-time instructor. We need a FT faculty who is 50% math and 50% engineering.

STAFFING NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1 3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	3	1	Yes	No		\$240,000
Totals:									\$240,000

Long Justifications:

1 1)New Chemistry instructor, approximately \$80,000/year. We have been requesting this every year during APR and for CPR. A new Chemistry instructor is critical to help students get through CHEM 100, which is a prerequisite for chemistry classes (CHEM 200, 202, 204, 206 – in which enrollment has been declining), and is also a prerequisite for BIOL 200, 202, 206, and 220, which are the upper-level anatomy and physiology, and microbiology, classes that are needed for students to get into the nursing program.

2) New Biology instructor, approximately \$80,000/year. We have been requesting this every year during APR and for CPR. This position is critical for students to take BIOL 100, which is a prerequisite for upper-level biology classes that are needed for students to get into the nursing program.

3)New Anatomy & Physiology instructor, approximately \$80,000/year. We have been requesting this every year during APR and for CPR. This position is critical for students to get into the nursing program as we are not offering enough sections of BIOL 200, 202, 204 or 206.

STAFFING NEEDS for ORG 339 - Welding Technology AND PROGRAM 900 - :

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	1	1	Yes	No	\$80,000
Totals:									\$80,000
Long Justifications:									
1 A full-time instructor is needed for program sustainability.									

STAFFING NEEDS for ORG 343 - Electrical Residential Technologies AND PROGRAM 900 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	1	1	Yes	No	\$80,000
Totals:									\$80,000
Long Justifications:									
1 Hire a full-time qualified certified instructor to teach a full electrical curriculum. The full-time instructor would help certify the program according to state standards.									

STAFFING NEEDS for ORG 352 - Business AND PROGRAM 500 - :									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	1	1	Yes	No	\$80,000
2	3	Goal Three (Resources): The College will de	1/2 time classified staff	\$22,500	1	2	Yes	No	\$22,500
Totals:									\$102,500
Long Justifications:									
1 Two full-time Business Office Technology instructors retired in the 2012-2013 school year. Even with a full-time temp and full overload, some courses have not been able to be taught. For the ongoing health of the program a replacement full-time instructor needs be hired.									
2 The loss of full-time secretarial services is preventing programs from running efficiently. No programs were reduced/eliminated but staffing to help run these programs was cut in half.									

STAFFING NEEDS for ORG 364 - Non Credit Program AND PROGRAM 6010 - Academic Administration:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Non Credit Instruction	\$10,830	1	10	Yes	No	\$10,830
Totals:									\$10,830
Long Justifications:									
1 The increased instructional budget will allow the offering of additional non credit exercise courses for the elderly which has been discussed with Kathy Berry									

STAFFING NEEDS for ORG 501 - Library AND PROGRAM 6120 - Library:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total

1	2	Goal Two (Student Learning Programs and summer faculty	\$24,000	1	1	Yes	No	\$24,000
Totals:								\$24,000
Long Justifications:								
<p>1 Program Review for several years has requested the hiring of a third librarian. However, the institution can't afford this. There will be even fewer librarians for FY13-14 after the retirement of Taylor Ruhl. The best way to address this is to hire a new PT reference librarian for 30 wks/yr. We've called this item "Summer Faculty", however it is actually to hire an PT librarian to be used Fall and Spring semesters. This can be done at no cost to the district through the following savings:</p> <p>Reduce 501-4462 from \$6,649 to \$1,500. Savings = \$5,149 Reduce 501-5320 from \$67,851 to \$55,000. Savings = \$12,851 Reduce 501-5620 from \$25,500 to \$12,500. Savings = \$12,000 TOTAL SAVINGS: \$30,000. Cost of new position: \$27,000 SAVINGS TO IVC: \$3,000</p>								

STAFFING NEEDS for ORG 622 - Administration of Justice AND PROGRAM 2100 - Public Affairs and Services:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	1	1	Yes	No	\$80,000
Totals:								\$80,000	
Long Justifications:									
<p>1 Resource requests from annual program review</p> <p>Primarily, I need full-time faculty. I am the only full-time faculty member in the department at this time. The department once had three full-time faculty members and offered fewer classes than are being offered now. With the future expansion of the P.O.S.T. training program I must have at least one more full-time instructor that is P.O.S.T. qualified to be able to meet this expansion. The addition of two full-time instructors over the next three years would allow us to petition P.O.S.T. for the creation and inclusion of a Level I program at the college. This would give us the ability to offer a complete training program for law enforcement cadets here at the Imperial Valley College. This would bring us back up to the staffing levels we once had when the college had a law enforcement academy. It would provide the core instructors necessary for offer those courses and would bring us within P.O.S.T. guidelines for such a program. Our advisory committee has also made this recommendation and has expressed the desire to bring a Level 1 program back to the college. P.O.S.T. has also expressed the desire to increase the number of Level 1 programs in the southern California region, below the Los Angeles region. We have also been approached by other schools to explore the possibility of partnering with them for this program. Because of conflicting political regions this may not be feasible. But the need is there. The Imperial Valley has no other training program available, with the next closest facility being over 140 miles away. The new Public Safety training center is under construction and will be completed by Fall 2014. The program and the facility will need full-time faculty in order to make this a reality. If we can get one full-time faculty member now, with the ability to explore the possibility of getting another full-time faculty member a year or two later, I can continue to make this program grow and we can reach the goal that was set in 2009 of having a full training program here at Imperial Valley College.</p>									

STAFFING NEEDS for ORG 641 - Exercise Sciece/Wellness/Sport AND PROGRAM 1200 - Health:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	1	1	Yes No	\$80,000
Totals:								\$80,000
Long Justifications:								
1 Needed to replace full-time faculty								

STAFFING NEEDS for ORG 671 - Health and Public Safety AND PROGRAM 1200 - Health:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	New/replacement Faculty	\$80,000	4	1	Yes No	\$320,000
2	2	Goal Two (Student Learning Programs and	summer faculty	\$24,000	1	2	Yes No	\$24,000
Totals:								\$344,000
Long Justifications:								
<p>1 1. RN and VN programs have lost 4 Fulltime faculty since 2011/2012: RN -Jack Williams relocated 2011 RN- Al Meeks retired June 2012 RN- Jean Stroud retired June 2012 VN- Sue Higgansretired June 2012</p> <p>2. In Recent BRN Approval visit, one of the primary recommendations was to replace the 3 retired RN faculty positions. This will be a compliance issue with our State Board Approval if we do not take steps to correct this.</p> <p>3. We currently have2- 1 RN and 1 VN FT subs in our budget but will lose these at the end of this year unless filled by regular FT. Note: The RN FT sub has critical simulation skills that no other faculty has and that is a critical component of the RN curriculum.</p> <p>4. The only regular FT faculty in the VN program plans to retire within the next year. We plan to start a new VN class in Fall but cannot do it if we do not hire at least one regular FT to replace the current FT sub. The many required hours in the VN curriculum are not conducive to part-time faculty assignments.</p> <p>5. The BRN requires faculty specialty "content experts" in 5 areas. Due to retirements we currently do not have a faculty who qualifies in Psychiatric nursing and must hire an outside consultant to serve as content expert in psyc in order to be in compliance</p> <p>2</p> <p>The required Psychiatric nursing experience in RN program is not available locally and students must travel to SD facilities. These psych facilities are very competitive with other nursing programs and clinical space is more available in summer.</p>								

STAFFING NEEDS for ORG 676 - Fire Science AND PROGRAM 2100 - Public Affairs and Services:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	1	3	Yes No	\$80,000
Totals:								\$80,000

Long Justifications:

1 The Fire Academy and Fire Technology programs are 'orphans'; i.e. there are NO full-time faculty assigned to the programs. IVC is asking part-time faculty to assume the duties of Program Coordinator and to take the lead at the Advisory meetings. This will have to be rectified or resolved in some way in the future.

STAFFING NEEDS for ORG 678 - Medical Assistance AND PROGRAM 1200 - Health:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	professional expert	\$720	1	3	Yes	No	\$720
Totals:									\$720

Long Justifications:

1 Program needs additional specialized help to assist students with phlebotomy portion of class due to large number of students/instructor.

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	1	Goal One (Institutional Mission and Effectiv	New/replacement Classified	\$45,000	1	1	Yes	No	\$45,000
Totals:									\$45,000

Long Justifications:

1 Systems Analyst to support Institutional Research and planning efforts across campus.

STAFFING NEEDS for ORG 902 - Admissions & Registration Staff AND PROGRAM 6200 - Admissions and Records:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Classified	\$45,000	1	1	Yes	No	\$45,000
Totals:									\$45,000

Long Justifications:

1 Replace a Admissions & Records Technician that left in January 2012. This position is critical to the daily operations of our department. We waited to fill this position due to budget constraints, however many important duties were put on hold due to lack of manpower. One of those items was the scanning and indexing of permanent documents to Banner. This is a legal requirement and not one that can be given to a workstudy student.

STAFFING NEEDS for ORG 903 - DSPS Staff AND PROGRAM 6420 - DSPS:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	1/2 time classified staff	\$22,500	1	1	Yes	No	\$22,500
2	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	1	1	Yes	No	\$80,000
Totals:									\$102,500

Long Justifications:

1 We need to have a 1/2 time qualified ASL Interpreter Coordinator to coordinate services for the Deaf and Hard of Hearing, who is able to mentor, evaluate,

provide in-services to the ASL Interpreters, and cover in case of absences. This would eliminate students being without an Interpreter in class in case of an Interpreter's absence. This was in plan until the budget cuts to DSPS occurred.

2 Lost full-time counselor to inter-transfer and budgets cuts in 2009. Currently, the program has 2 part-time counselors to work with our 450-500 students each year. Students with disabilities require more guidance and planning to be successful in their courses and enable them to reach their goals. There has also been a large increase in students with psychological disabilities and Autism, needing additional counseling assistance in planning and navigating to successfully complete their classes each semester.

STAFFING NEEDS for ORG 905 - Matriculation Counseling Staff AND PROGRAM 6320 - Matriculation and Assessment:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	1/2 time classified staff	\$22,500	1	5	Yes	No		\$22,500
2	1	Goal One (Institutional Mission and Effectiv	New/replacement Faculty	\$80,000	2	3	Yes	No		\$160,000
3	3	Goal Three (Resources): The College will de	1/2 time classified staff	\$22,500	1	1	Yes	No		\$22,500
									Totals:	\$205,000

Long Justifications:

1 DISTRICT/11205-905-2102-6320: The hiring of evening support staff will allow the office to extend office hours. Currently, Imperial Valley College has evening counselor, but not support staff. Meanwhile, students have to adjust their day schedules to make time to visit with a counselor and obtain answers to their questions.

2 DISTRICT/11205-905-1210-6320: Two Counseling replacement positions are needed. These positions are critical to maintain/improve the graduation/transfer rate of Imperial Valley College and to maintain the Counseling Center's ability to meet the needs of students. Without these positions, the ongoing operation and stability of counseling services would be jeopardized.

Under administrative leadership, it is the responsibility of the district counselors to participate in the planning, development, implementation and evaluation of counseling and student development that will result in educational, personal and vocational development of students and support advancement of the visions, missions, and values of the colleges and District.

After the retirement of a second counselor in two years, only eight counselors will remain available to service students that are not part of a specialized counseling program such as EOPS, SSS, DSPS, and Transfer Center. The current population is over 7,000 students and over 6,000 students are serviced by six (6) district counselors; two of the counselors, veteran and lead counselors, are limited in the amount of students that they can assist, which divide into over 1,000 students per counselor throughout each academic year.

Each counselor assists their students with the development of a semester-by-semester educational plan in addition to career, academic, vocational, and personal counseling. District counselors are readily available to meet with any student that needs the above-mentioned counseling services, including

those that have been dropped from specialized counseling programs on a walk-in and/or appointment basis. In addition, District counselors provide advising to high school seniors each spring to suggest courses for the following fall term.

The statistics from July 1, 2011 to June 30, 2012:
 Appointments-Attended: 4,540 (duplicated)
 Drop-Ins: 3,323 (duplicated)
 Total Students Advised: 7,863

3 MATRICULATION CATEGORICAL ACCOUNT (FUND: 16004): A part-time Assessment Technician is needed for the Assessment Center. Due to state budget cuts the Matriculation program can only support one full time Technician. When the technician is out on vacation, ill or on furlough, the Matriculation Director covers that area as much as possible, but must close the center when she has to attend meetings or is testing at the high schools.

STAFFING NEEDS for ORG 910 - Transfer Center AND PROGRAM 6330 - Transfer Programs:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	1	Goal One (Institutional Mission and Effectiv	Adjunt Counselor	\$47,530	1	3	Yes	No	\$47,530	
2	1	Goal One (Institutional Mission and Effectiv	New/replacement Classified	\$45,000	1	2	Yes	No	\$45,000	
3	1	Goal One (Institutional Mission and Effectiv	New/replacement Faculty	\$80,000	1	1	Yes	No	\$80,000	
Totals:									\$172,530	
Long Justifications:										
<p>1 Rank:3 One (1) Part-time Counselor (49 Weeks @ 20 Hours per week = \$47,530.00 not including benefits [Based on \$48.50 per hour]).</p> <p>RE-REQUEST FOR FUNDS: A Part-time Counselor was funded as of 09-10 at 21 hours per week but funding was exhausted (even with reduced hours) as of December 10, 2010 (Academic Year 2010-11).</p> <p>Since 2005-06 the Transfer Center adjunct position has been responsible for bringing in over 400+ students into the Transfer Center program. Providing comprehensive counseling services for the Title 5 Grant (completed as of 2008-09) and additional interested students in transfer as the funding shifted. This population included the required Student Educational Plan (SEP) development for each student and file review. This large influx of new students into the program is a result of the additional transfer outlets locally, specifically new bachelor degree partnerships in Nursing SDSU-IV; Child Development, Social Work, Business Administration and new science programs at NAU-Yuma; and, Brandman University in the Palm Desert area for Early Childhood Education. An adjunct counselor position in TC is necessary to service the increased student load the program is experiencing as a result of these programs and with the state mandates towards transfer. Without funding for the adjunct position the staffing level in Transfer Center will not be adequate to maintain services.</p> <p>Since its inception the part-time position has conducted approximately 1200+ face to face counseling sessions with students averaging about 438 contacts per year. The loss of this position would result in over 400 lost appointments per year and decrease the ability of Transfer Center to effectively service Imperial Valley College's student population.</p>										

2 NEW POSITION – One (1) TC Center Secretary at the classification of “Student Services Technician (Counseling Services).” (Amount: \$37,332 – Step 13 Range – not including benefits)

The staffing classification of Staff Secretary I was terminated campus wide due to the budget constraints placed on the College as of February 1, 2011. As a result the Transfer Center program was left without direct staffing support and attempted to make use of existing staff in the Counseling Center. This hasn't worked.

Title 5 (Section 51027) mandates in section "3) STAFFING - Each district governing board shall provide clerical support for the transfer center"
I am requesting the replacement of this now “new” position that has been in existence since the late 1980's due to the duties and nature of transfer issues for the students at Imperial Valley College.

3 Transfer Center Counseling Director is a critical position necessary and is Title 5, §Section 51027. Transfer Centers: Minimum Program Standards and meets California Community College Transfer Recommended Guidelines which enables the Transfer Center to assist students to plan their courses to meet transfer requirements for the college to maintain and improve transfer and graduation rates.

Ensure coordination of Transfer Center activities and programs that meet new transfer process with new SB 1440 mandates and upcoming Student Success Initiative Act and will provide and oversight of budgets and staffing of the Transfer Center. Prepare annual transfer reports for College and Chancellor's Office. Work with campus faculty to ensure transfer services are supported as primary missions of the College. Encourage and participate in the development of transfer agreements with four-year institutions. Complete final review and sign off on Transfer Admissions Agreements and maintain University Partnerships with CSU, UC, Out of State, and Private and Independent Colleges and Universities.

Assist in providing regular counselor in-service training and information to the counseling staff on requirements and programs. Oversee marketing efforts regarding transfer opportunities. Attend on- and off-campus meetings as necessary. Chair Transfer Advisory Committee and schedule quarterly advisory meetings. Encourage and participate in campus efforts to identify and remove barriers to underrepresented student retention and transfer. Develop and implement methods of evaluation for transfer and career activities.

Other areas of responsibility include:

Under direction of the Vice President for Student Services and the Dean of Counseling, provide services to transfer students and the general student population through direct counseling as well as development and teaching of transfer and other counseling classes and workshops. Assist students in making decisions and plans relevant to their educational, career, personal and social needs and provide interpretation of assessment results. Participate in the implementation of the district-wide matriculation plan, including admissions, assessment, orientation, counseling and follow-up components. Refer students to appropriate campus and community resources and services.

Articulation Officer Staffing –Maintain abreast of all new Transfer Degrees (SB-1440) between California Community Colleges and CSU's. The goal of these programs is to facilitate a smoother transition for CA community college students transferring to a CSU by completing this specific degree and also gain priority admission. There are a lot of new AA-T/AS-T programs being created and IVC needs to stay on top of these degrees. Along with this is the C-ID program that this runs parallel to the Transfer Degrees. IVC is continuing with new C-ID submissions since the mandates to have Transfer Degrees established by 2014 deadline took priority over C-ID. IVC accomplished the degrees now we need to move onto continuing all TMC Degrees and all IVC courses for C-ID

submissions.

Standard duties expected of all faculty, include development and evaluation of curricula, attending department and division meetings, and pursuing professional growth activities.

STAFFING NEEDS for ORG 915 - Student Health Fee AND PROGRAM 6490 - Miscellaneous Student Services:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Mental Health Counselor	\$71,000	1	1	Yes	No		\$71,000
2	3	Goal Three (Resources): The College will de	Medicare Certificated	\$594	1	1	Yes	No	Staffing	\$594
3	3	Goal Three (Resources): The College will de	STRS	\$3,380	1	1	Yes	No	Certificated Non In	\$3,380
4	3	Goal Three (Resources): The College will de	SUI - Certificated Non Instructional	\$123	1	1	Yes	No		\$123
5	3	Goal Three (Resources): The College will de	Worker's Comp - Certificated	\$221	1	1	Yes	No		\$221
									Totals:	\$75,318

Long Justifications:

1 As noted in the Student Health Center Program Review, it is imperative that a full-time Clinical Mental Health Counseling position be created to provide continuity of care to our students seeking therapy at IVC. Over the last 4 years, the clinical mental health counseling program has seen an increase in students seeking services, with the serious nature of presenting mental health issues also increasing. With severity levels rising, students should be treated by a licensed provider with the skills to handle a variety of presenting problems. While some interns can competently provide treatment to our students, their employment roles are transient in nature as they work towards gaining licensing hours. A constant rotation of providers is not in the best interest of our students.

Additionally, it is the recommendation of the International Association of Counseling Services (IACS) to staff a mental health counseling center with one clinician for every 1,500 students (IACS, n.d.). As noted in their report, colleges without proper clinical mental health provider ratios are placed in a legally vulnerable position by not adhering to professional standards (IACS, n.d.). The college can minimize legal risk and maximize student mental wellness and safety by providing consistent, quality mental health care from a stable, full-time provider committed to ensuring that the clinical, legal, ethical standards of care are followed.

Overall, students who address mental health and relationship concerns have a better chance of performing well academically. In a recent survey administered at the IVC Student Health Fair, we learned more about how personal issues affect our students' academic performance. Of the 90 students surveyed during the Spring 2013 term, 45% of students stated that they have experienced academic problems as a result of personal issues. Of those students, 65% reported difficulty completing assignments, 40% reported absences, 45% reported poor grades, 88% reported difficulty concentrating in class, 38% reported tardiness, 32% reported a need to drop a class, and 23% disclosed a need to withdraw from school, all of which were attributed to their personal issues. With so much emphasis placed on the college instituting programs and policies to improve student success, retention, and persistence, a focused effort must be put to strengthen support programs on campus that address and improve students' personal functioning. Fortunately, of the students surveyed, 77% said they would consider attending counseling either now or in the future. These students are willing and motivated to address their personal issues if given an opportunity to do so. As such, the time to strengthen the IVC clinical mental health counseling program is now, and can be done so by hiring a full-time, licensed clinician to serve this obvious need.

Reference:

- 2 The additional cost is associated with the hiring of a Full-Time Mental Health Counselor.
- 3 The additional cost is associated with the hiring of a Full-Time Mental Health Counselor.
- 4 The additional cost is associated with the hiring of a Full-Time Mental Health Counselor.
- 5 The additional cost is associated with the hiring of a Full-Time Mental Health Counselor.

STAFFING NEEDS for ORG 931 - Financial Aid AND PROGRAM 6460 - Financial Aid Administration:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1 3	Goal Three (Resources): The College will de	Staff Secretary II	\$35,170	1	1	Yes No		\$35,170
Totals:								\$35,170

Long Justifications:
 1 Secretarial support is crucial in the efforts of the financial aid office as it is our secretary that updates and maintains our website and forms, manages all electronic communication with students, and provides several other support functions to staff and students. Financial Aid was able to fill this crucial position with categorical BFAP funds which are expected to be reduced in the coming year. District funding at 50% or more will most likely be required to help keep this position funded.

STAFFING NEEDS for ORG 933 - EOPS AND PROGRAM 6430 - EOPS:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1 1	Goal One (Institutional Mission and Effectiv	Adjunct Counselor/Categorical	\$52,867	1	1	Yes No		\$52,867
Totals:								\$52,867

Long Justifications:
 1 The need is for a full time counselor to replace Janeen Kalin, who will be retiring at the end of the 2012-13 academic year. However, because of budget constraints caused by the increase in the Health & Welfare benefits the program budget can only afford a part-time counselor. This position will be fully funded with EOPS funds.

Grand Total: \$2,896,358



Imperial Valley College

Program Review Technology Resource Requests

TECHNOLOGY NEEDS for ORG 102 - Research Planning and Grants Admin AND PROGRAM 6790 - Other General Inst Support Services:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	1	Goal One (Institutional Mission and Effectiv	Software (Actual cost plus annual maintena	\$5,000	1	1	Yes	No	\$5,000	
Totals:									\$5,000	

Long Justifications:
 1 The office of Institutional Research requests statistical software to run reports and analysis for the institution.

TECHNOLOGY NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1700 - Mathematics:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	Desktop	\$1,200	112	1	Yes	No	Computers	\$134,400
Totals:									\$134,400	

Long Justifications:
 1 The computers in the Math Lab (48) and the computer science lab (24) are from 2006 and cannot be upgraded from Windows XP. These machines are basically so old that they cannot be maintained. We need to convert one of our classrooms (40) to support hybrid classes because the Math Lab cannot continue to support all of: a) hybrid classes; b) student projects that require software on Math Lab computers; c) student tutoring; d) students using computers in the Math Lab to do online homework.

TECHNOLOGY NEEDS for ORG 271 - Science, Math, Engineering AND PROGRAM 1900 - Physical Sciences:										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	Laptop	\$1,500	1	4	Yes	No	Computers	\$1,500
Totals:									\$1,500	

Long Justifications:
 1 Instructor laptop for class.

TECHNOLOGY NEEDS for ORG 343 - Electrical Residential Technologies AND PROGRAM 900 - :										
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	Software (Actual cost plus annual maintena	\$8,000	1	2	Yes	No	\$8,000	

Totals:							\$8,000
Long Justifications:							
1 We need software to locate electrical diagrams and specifications.							

TECHNOLOGY NEEDS for ORG 352 - Business AND PROGRAM 500 - :								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Software (Actual cost plus annual maintena	\$8,500	1	3	Yes No	\$8,500
Totals:							\$8,500	
Long Justifications:								
1 We are using an older version of Adobe Photoshop in the 2724 lab. The Art/graphic design courses that are a part of the Multiimedia and Web Development major are taught in that lab. Using two different versions of the same software is not advantageous for students or staff.								

TECHNOLOGY NEEDS for ORG 671 - Health and Public Safety AND PROGRAM 1200 - Health:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Student Tracking Database	\$5,000	1	10	Yes No	\$5,000
Totals:							\$5,000	
Long Justifications:								
1 During recent BRN Approval visit they expressed concern that RN student cohort completion on time rate was nearing warning level. Program needs detailed tracking system to analyze student attrition/retention data and factors related that may point to interventions needed. Would be willing to share system with other programs as appropriate.								

TECHNOLOGY NEEDS for ORG 674 - EMT AND PROGRAM 1200 - Health:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Student Tracking Database	\$5,000	1	3	Yes No	\$5,000
Totals:							\$5,000	
Long Justifications:								
1 Tracking all the data elements for State and National reporting has become a complicated and tasking process. The process begins with the required healthcare elements and does not end until the student is gainfully employed in the field of study.								

TECHNOLOGY NEEDS for ORG 707 - IT - Enterprise Systems AND PROGRAM 6780 - Management Information Systems:								
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Grouping	Total
1	1	Goal One (Institutional Mission and Effectiv	Data Center UPS	\$27,000	1	1	Yes No	\$27,000
2	1	Goal One (Institutional Mission and Effectiv	Network Switch Refresh	\$20,000	1	1	Yes No	\$20,000
Totals:							\$47,000	

Long Justifications:

- 1 Data Center UPS is desperately needed to protect equipment and maintain critical campus services in the event of power outages and spikes.
- 2 Building switches need replacement to reliably manage the network and maintain critical services. Switches are what support all communications to each building on campus.

TECHNOLOGY NEEDS for ORG 821 - Purchasing AND PROGRAM 6770 - Logistical Services:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Software (Actual cost plus annual maintena	\$700	1	1	Yes	No	\$700
Totals:									\$700

Long Justifications:

- 1 Software receiving upgrade

TECHNOLOGY NEEDS for ORG 903 - DSPS Staff AND PROGRAM 6420 - DSPS:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	2	Goal Two (Student Learning Programs and	Everest-D Braille Embosser	\$5,000	1	1	Yes	No	DSPS Equipment	\$5,000
2	2	Goal Two (Student Learning Programs and	Software (Actual cost plus annual maintena	\$500	1	1	Yes	No		\$500
Totals:									\$5,500	

Long Justifications:

- 1 Need a new braille embosser to accommodate the needs of blind students attending IVC in a timely manner. This service is critical for the students to get their handouts, articles, class syllabus and/or exams in an accessible format. The current Braille embosser is 13 years old and it is shredding special paper if a staff member is not there to guide the paper. A new braille will reduce cost of producing information in braille; eliminate wasted paper, time, and will greatly improve turn around time in providing the information to the students and insure we are ADA compliant.
- 2 The Duxbury Braille translator update from 10.6 to 11.1 upgrade is needed for the new embosser. This one now includes Nemeth Math Braille which we do not have at this time. This will provide access to the student taking math courses and exams which are complicated to present orally and allows us to be ADA compliant.

TECHNOLOGY NEEDS for ORG 915 - Student Health Fee AND PROGRAM 6490 - Miscellaneous Student Services:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total	
1	3	Goal Three (Resources): The College will de	Software (Actual cost plus annual maintena	\$8,000	1	1	Yes	No		\$8,000
Totals:									\$8,000	

Long Justifications:

- 1 Streamline and digitize reporting of confidential mental health records.

TECHNOLOGY NEEDS for ORG 921 - Matriculation Counseling - PD100 AND PROGRAM 6320 - Matriculation and Assessment:

# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
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1	1	Goal One (Institutional Mission and Effectiv	Multimedia	\$1,000	1	2	Yes	No	\$1,000
Totals:									\$1,000
<p>Long Justifications:</p> <p>1 The Career Center/Transfer Center is also a common area that has been used to hold numerous meetings by all counseling programs and financial aid. I have requested that a flat screen television be secured to the west wall to allow for future trainings in PowerPoint and/or video format. The television must be computer compatible to allow internet based usage. Initially, a data projector and pull-down screen were considered, but the television is preferred considering the rapid changes in multimedia technology.</p>									

Grand Total: \$229,600