Imperial Community College District

Educational Master Plan

2009 – 2010

Appendix A

2009 – 2010 Annual Program Reviews

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program / Division / Department: **Academic Services** **Date:** **Fall 2008**

Contact Person: **Kathy Berry, Vice President for Academic Services**

PART 1 – Annual Program Review for 2009 - 2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Curr Budget 2008-09	Req for Next Yr 2009-10	Difference	Justification of Expense
1160	Instruction Substitute Salaries	100,000	100,000	0	No increase anticipated
1214	VP Salaries	132,101	136,064	3,963	Salary Increase
1220	Counselor Overload Salaries	3,600	11,820	8,220	Curriculum Coordinator paid Extra Duty (@ $60 overload rate)
1490	Non-Instruction Consultant Salaries	3,750	4,320	570	(Sci/Math/Eng Div HazMat Control Officer) Increase in overload rate
1492	Committee Meetings Pay	95,340	95,340	0	CTA contract requirement
2109	Night Differential	630	650	20	Current budget will exceed actual expense minimally; 2009-10 budget includes salary increase
2120	Secretarial/Clerical Salaries	134,418	142,695	8,277	Salary increases
2301	Student Salaries	1,000	1,000	0	No increase anticipated
2399	Overtime and Extra Pay	3,000	5,000	2,000	Workload increase due to accreditation and budget constraints
3110	STRS Certificated Instructional	8,250	8,250	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase

3111	STRS Certificated non Instructional	20,442	20,442	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3220	PERS Classified non instructional	12,846	12,846	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3310	FICA – Certificated	693	1,000	307	Current budget actual thru March = $693; 2007-08 actual = $1052
3311	FICA – Certificated Non-Instr			0	2007-08 and 2008-09 actual expenses unavailable
3320	FICA - Classified	8,559	8,700	141	Anticipate rate increase
3330	Medicare – Certificated	1,450	1,450	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3331	Medicare-Certificated Non-Instr	3,592	3,592	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3340	Medicare – Classified	2,003	2,003	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3411	H&W – Certificated Non-Instr	11,450	12,913	1,463	Actual expenses will exceed current budget; includes premium increase
3420	Health Insurance – Classified	23,400	38,131	14,731	Actual expenses will exceed current budget; includes premium increase
3510	SUI – Certificated	300	300	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3511	SUI – Certificated Non-Instruction	743	743	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3520	SUI – Classified	415	415	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3610	Workers' Comp – Certificated	630	630	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase

3611	Workers' Com-Certificated Non	1,562	1,562	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
3620	Workers' Comp - Classified	876	876	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
4320	Instructional Supplies and Materials	1,403	1,403	0	No increase anticipated
4401	Non-Instructional Supply /Material	200	200	0	No Increase anticipated
4455	Copying/Printing	3,700	3,700	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
4460	Office Supply	1,750	2,970	1,220	Anticipate cost increase; includes $1,200/yr subscriber fee for virtual computer access capability
4461	Copier Supplies	200	200	0	No increase anticipated
4480	Hospitality	1,500	1,500	0	Anticipate current budget will exceed actual expenses minimally; same amt for next yr sufficient for actual expenses including anticipated rate increase
5110	Consulting services	5,785	95,785	90,000	CurricUNET training beyond contracted amt ($20,000); assistance with Accreditation Progress Rpt due 10/15/09 ($70,000)
5220	Travel – Staff Conferences	6,223	7,000	777	Required conference and meeting travel including conference and training sessions listed under staff development
5310	Memberships and Dues	300	700	400	Increase cost of memberships, additional memberships:
5540	Telephone and Data Lines	100	100	0	No increase anticipated
5621	Copier Maintenance Agreements	336	336	0	No anticipated increase
5740	Advertising	-	25,000	25,000	Advertisements in schedules, including video and/or other multimedia marketing for class schedules; brochures for instructional programs;
5860	Postage	314	350	36	Anticipate cost increases
5890	Other Expenses	337	15,337	15,000	Storage container for old files ($3,500); network server ($6,500); development of enrollment management process

6000	Capital Outlay	-	12,000	12,000	Refurbish instructional support area to make it an effective space (too small for the required staff; area should include space for evening adjunct faculty to meet with students, have access to computers, or grade papers; storage space is insufficient and there is no space for confidential files)
TOTALS		$593,198	$777,323	$184,125	

B. New Faculty / Staff Needs

Faculty / Staff Needed	Rationale Estimated Cost
Instructional Secretary/ Curriculum Specialist	Instructional Secretary/Curriculum Specialist to serve as secretary to Dean of Instruction and to maintain curriculum data bases, among other duties.

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space*.

Facility / Modification	Rationale	Proposed Cost
Refurbish Instructional support area	Instructional support area is an ineffective space. Although the space was rearranged as a short-term solution, the space is still too small for the required staff. In addition, the area should include space for evening adjunct faculty to meet with students, have access to computers, or grade papers. Storage space is insufficient and there is no space for confidential files.	$12,000.00

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Rationale
Relocation of Instruction Office	The Instruction Office should be relocated away from Admissions & Records. Although a short-term solution is to refurbish the instructional support area, the space is still too small for the required staff. In addition, the area should include space for evening adjunct faculty to meet with students, have access to computers, or grade papers.

E. Technology Modifications / Issues

Modification / Issue	Justification	Proposed Cost
Network Server Capability	To increase the efficiency of office business, it is essential that staff is able to share files.	$6,500

F. New Technology Needs

Technology Needed	Justification	Proposed Cost

Virtual Computer Access Capability	The staff needs to have the ability to access files off site to improve efficiency	(approx. annual cost) $1,200
Conversion Software		$150
Adobe Acrobat Pro Software		$150

G. **Professional Development -** List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Instructional Staff	Banner Training (3CBG Conference)	Instructional staff must attend annual Banner User group conference to remain current. The staff uses the Banner database to report information to the MIS system at the state.	$1,500
VP for Academic Services	CIO conferences (fall and spring)	The CIO must remain current on instructional issues at the state level	$2,200
VP for Academic Services, Dean of Instruction	League for Innovation Conference	To learn and remain updated on Technology, distance education and emerging trends in education.	$1,500
CIO, Dean of Instruction, C&I Co chair	Curriculum Conference	The chairs of the curriculum committee and instructional administration need to remain updated on curriculum rules and regulations.	$3,000

H. **Student Learning Outcomes**

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed / total number of courses			
program (e.g., counseling, ACCESO) *Complete box with yes or no*			
Academic Services	0	0	0

NOTE: For courses listed above, in which the SLO identification is complete, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. SLOs will be identified for all remaining courses fall 2008, the assessment tool implemented spring 2009, and the data evaluated fall 2009.

I. **Marketing –** In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Fall 2009	$3,000
Brochures for IVC instructional programs	High School Students, Community	Fall 2009	$10,000
Video, and or other multimedia marketing for course schedules	Community	Fall 2009	$12,000

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes X☒ No ☐

J. **COMPLIANCE -** List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

K. **OTHER UNMET NEEDS** Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Consultant for Accreditation Progress Report	To assist the college in the development of the progress report due October 15, 2009.	$70,000
Implementation of CurricUNET	Anticipate training beyond contracted amount.	$20,000
Develop and implement an enrollment management process based on enrollment data, trends and targets.	The Enrollment Management program must be developed to inform the scheduling and course development process.	$5,000
Storage Container	Needed for final grades and other records that have been micro fiched and/or scanned	$3,500

Imperial Valley College Program Review	**Program/Division/Department**: Applied Sciences **Contact Person:** Gonzalo Huerta **Date Completed**: 1/21/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current Budget	Request for 2009-2010	Difference	Justification of Expense
1212	Deans Salaries	132,968	139,617	6,649	Budget line items 1212 through 3621, are expenditures associated with personnel, salaries, and benefits for the operation of the Office of Instruction for Applied Sciences. These amounts are close estimates and will be adjusted once the budget is closer to being finalized.
2120	Secretarial/Clerical Salaries	49,800	52,290	2,490	
2211	Tutorial Salaries	7,000	0	<7,000>	This line item has been totally eliminated due to termination of the Workforce Development Center Computer Lab
2399	Overtime and Extra Pay	1,000	1,000		
3111	STRS Certificated Non Instructional	10,970	10,970		
3220	PERS Classified Non Instructional	4,727	4,727		
3221	PERS Classified Instructional	651	0	<651>	
3320	FICA Classified	3,150	3,150		
3321	FICA Classified Instructional	434	0	<434>	
3331	Medicare Certificated Non Instructional	1,928	1,928		
3340	Medicare Classified	737	737		
3341	Medicare Classified Instructional	102	0	<102>	
3411	Health Insurance Certificated Non Instructional	11,450	11,450		
3420	Health Insurance Classified	11,700	11,700		
3421	Health Insurance Classified Instructional	2,340	0	<2,340>	
3511	SUI Certificated	399	399		

*Attach pertinent data to support change.

3520	SUI Classified	152	152		
3521	SUI Classified Instructional	21	0	<21>	
3611	Workers Comp Certificated Non Instructional	838	838		
3620	Workers Comp Classified	320	320		
3621	Workers Comp Classified Instructional	44	0	<44>	
4455	Copying/Printing	1500	1500		Based on actual for the past years, no change for these line items because District does not pay for all of this activity as resources from other funding streams are leveraged to pay for these expenditures.
4460	Office Supplies	800	800		The above justification is applicable to all of 4000, 5000, and 600 accounts. If there are activities and expenditures not allowable within a given funding stream other than District funds, then the District budget will be utilized to fund said acrtivities.
4480	Hospitality	300	300		
5110	Consulting Services	500	0	<500>	This activity has been removed from District Budget and if needed will be funded from other revenue streams.
5210	Travel - Mileage	350	350		
5220	Travel - Staff Conferences	466	466		
5310	Memberships & Dues	250	250		
5540	Telephone and Data Lines	515	515		
5740	Advertising Expense	1147	1147		
5860	Postage	135	135		
5890	Other Expense	300	0	<300>	Based on actual expenditures for past years, this Budget item can be eliminated
6490	Equipment – New Eqp under 5000	1313	0	<1313>	There are no plans for equipment purchases funded by District therefore this line item can be eliminated.

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
	The modification in staff from 2008-2009 to 2009-2010 represents the transfer of the Micro-Computer Tech from Workforce Development center to IT.	-7000

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
	There are no modifications planned for current facilities. The modernization activities funded through Measure L may include some activities.	00.00

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
	None	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost
	The technology modifications will be campus wide and will be supported by IT there are no program specific modifications in the area of Technology.	00.00

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost
		00.00

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Dean of Instruction for Applied Sciences	Attend up-dates within the career Technical Education field and participate in meetings, seminars, and conferences related to CTE, Economic Development, and Workforce Development.	The majority of the expenditures related to Professional Development for the Dean of Instruction are leveraged from resources provided from Grants, Region 10, Statewide Initiatives, and CTE.	$
Applied Sciences Office Staff	Workshops on new requirements and regulations within the many programs managed by the Office of Applied Sciences, such as Division of Apprenticeship Standards, CTE Perkins, and new Office Technology and procedures.	The majority of these professional development requirements are leveraged from resources provided by grants, although occasionally there are needed activities that are not allowable expenditures within any given grant Which are funded with district funds.	$466
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
	These are activities that are represented within the respective Applied Sciences Departments and/or Divisions.	

*Attach pertinent data to support change.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
It is anticipated that there will be a good number of training and education opportunities within Career Technical Education that do not presently exist. These will be as a result of the Economic stimulus activities that will originate at the Federal and State level. Initial costs for marketing of programs and services will be a District expenditure with follow-up marketing based on grants and activities funded with non-district resources. Existing marketing programs and activities are mostly funded with resources from grants.	All students and all ages that can benefit from the services provided by IVC.	Throughout 2009-2010

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes x☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

Compliance issues are within the Applied Sciences Departments and Divisions and are reflected within the specific Program Review of the Instructional Programs and Activities.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Alcohol & Drug Studies/Behavioral & Social Sciences **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
see BSS Division Budget – individual department budget not yet broken out in Banner					

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
	None needed at this time	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
	No current facilities exist	

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Dedicated ADS Classroom	Currently the ADS program shares a classroom with the Psychology department. We would like to have a classroom dedicated to ADS which allows for permanent display of ADS materials and storage space for hands on materials used in instruction.	$5,000

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
	None at this time	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
	None at this time	

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Robin Staton, John Agee, Elizabeth Tolegian	CAADE Conference and Training workshop attendance	The ADS Program is a certified program that requires that the instructors stay current with discipline information in order to maintain program certification	$1,000
Robin Staton, John Agee	SLO Assessment Training	Since faculty will be completing the first SLO assessments in Fall 2008 they need additional training in the completion of the Assessment cycle	$700
Adjunct Faculty	SLO Training	Adjunct faculty member Elizabeth Tolegian needs training in SLOs, particularly since she is the only faculty member who teaches certain ADS classes	$500

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	5/13	0/13
SLOs were identified for ADS 101, 120, 130, 150, and 200 in the Fall 2008 semester	5/Fall 2008	March 2009
SLOS will be identified for the remaining ADS classes, 110, 176, 177, 178, 210, 220, 221, and 230 in the Spring 2009 semester	March 2009	
SLOs will be assessed in the following ADS courses during the Spring 2009 semester: 101, 120, 130, 150, 200, 210, 220, 221, and 230		July 2009
The following ADS courses are not being offered in the Spring 2009 semester and will be assessed for the first time when they are offered in the Fall 2009 semester: 110, 176, 177, 178		March 2010

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
ADS 101	Change in course description and update of textbook information	Required periodic update
ADS 110	Change in course/catalog description and course objectives and update of textbook information	Required periodic update
ADS 120	Change in course title, measurable course objectives, core content and update of textbook information	Required periodic update

*Attach pertinent data to support change.

ADS/PSY 130	Change in measurable course objectives and core content	Required periodic update
ADS 200	Update of textbook information	Required periodic update
ADS 210	Change in course title, catalog description, core content and update of textbook information	Required periodic update
ADS 220	Change in course catalog description, methods of evaluation, and update of textbook information	Required periodic update
ADS 221	Update textbook information	Required periodic update
ADS/PSY 230	Change in course title and update textbook information	Required periodic update

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Not at this time		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

CAADE certification requirements must be met annually. As state and national organizations change their requirements it may necessitate additional training for faculty or require additions to or changes to curriculum.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Administration of Justice/Behavioral & Social Sciences **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
ORGN Code: 222 Administration of Justice **Fund Code:** 11001 Unrestricted – General **Program:** 2100 Public Affairs and Services					
1110	Instruction Regular Salaries	156,380			
1270	Chair/Coordinator Salaries	31,528			
1330	Adjunct Faculty Salaries	75,860			
1340	Overload Full-Time Faculty Salaries	45,280			
3110	STRS Certificated Instructional	30,694			
3111	STRS Certificated Non-Instructional	0			
3310	FICA Certificated	0			
3330	Medicare Certificated	5,257			
3331	Medicare Certificated Non-Instruct	0			
3410	H&W Certificated Instructional	35,495			
3411	H&W Certificated Non-Instructional	0			
3510	SUI Certificated	1,117			
3511	SUI Certificated Non-Instructional	0			
3610	Workers Comp Certificated	2,344			
3611	Workers Comp Certificated Non-Ins	0			
4320	Instructional Supplies & Materials	395			
4455	Copying & Printing	2,000			
4460	Office Supplies	100			
5621	Copier Maintenance Agreements	300			
5632	Vehicle Rental Expense	250			
ORGN Code: 222 Administration of Justice **Fund Code:** 11002 Summer School **Program:** 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	0			
3110	STRS Certificated Instructional	0			

*Attach pertinent data to support change.

3330	Medicare Certificated	0			
3510	SUI Certificated	0			
3610	Workers Comp Certificated	0			
4455	Copying & Printing	300			
4460	Office Supplies	300			
ORGN Code: 222 Administration of Justice **Fund Code:** 11001 Unrestricted – General **Program:** 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0			
3220	PERS Classified Non-Instructional	0			
3320	FICA Classified	0			
3340	Medicare Classified	0			
3520	SUI Classified	0			
3620	Workers Comp Classified	0			
ORGN Code: 222 Administration of Justice **Fund Code:** 110108 Foundation Campus Projects c/o **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies & Materials	0			
ORGN Code: 222 Administration of Justice **Fund Code:** 11502 Lottery Instructional Materials **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies & Materials	0			
4460	Office Supplies	0			
ORGN Code: 222 Administration of Justice **Fund Code:** 115028 Lottery Inst Mat Prop 20 c/o **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies & Materials	105			
ORGN Code: 222 Administration of Justice **Fund Code:** 11701 Winter Intersession **Program:** 2100 Public Affairs and Services					
3110	STRS Certificated Instructional	0			
3330	Medicare Certificated	0			
3510	SUI Certificated	0			
3610	Workers Comp Certificated	0			
4455	Copying & Printing	300			
4460	Office Supplies	300			
ORGN Code: 222 Administration of Justice **Fund Code:** 12101 VATEA **Program:** 6010 Academic Administration					
5625	Indirect Cost Expense	675			
ORGN Code: 222 Administration of Justice **Fund Code:** 12101 VATEA **Program:** 6190 Other Instructional Support					
4320	Instructional Supplies & Materials	500			
5110	Consulting Services	1,500			
6490	Equipment – New Equip under 5000	11,500			
Total ORGN 222		**402,480**			

*Attach pertinent data to support change.

ORGN Code: 223 Adm Justice – CE/Reserve **Fund Code:** 11001 Unrestricted – General **Program:** 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	25,000			
3110	STRS Certificated Instructional	0			
3310	FICA Certificated	0			
3330	Medicare Certificated	0			
3510	SUI Certificated	0			
3610	Workers Comp Certificated	0			
4320	Instructional Supplies & Materials	310			
4401	Non-Instructional Supplies & Mats	10,000			
4455	Copying & Printing	1,500			
5110	Consulting Services	1,000			
5621	Copier Maintenance Agreements	500			
5860	Postage	300			
ORGN Code: 223 Adm Justice – CE/Reserve **Fund Code:** 11002 Summer School **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies and Materials	300			
4455	Copying & Printing	300			
ORGN Code: 223 Adm Justice – CE/Reserve **Fund Code:** 11001 Unrestricted – General **Program:** 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0			
3220	PERS Classified Non-Instructional	0			
3320	FICA Classified	0			
3340	Medicare Classified	0			
3520	SUI Classified	0			
3620	Workers Comp Classified	0			
ORGN Code: 223 Adm Justice – CE/Reserve **Fund Code:** 115028 Lottery Inst Mat Prop 20 c/o **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies & Materials	690			
ORGN Code: 223 Adm Justice – CE/Reserve **Fund Code:** 11701 Winter Intersession **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies & Materials	300			
4455	Copying & Printing	300			
Total ORGN 223		**40,500**			

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Replace full-time temporary faculty member with a permanent one	60% POST Coordinator/40% AJ Instructor position is currently filled by a full-time temporary faculty member; this needs to be filled by a permanent faculty member Without a permanent coordinator this program will cease to exist. POST certification requirements include the need for a fully trained individual, conversant with all POST rules and regulations to oversee the program.	No additional cost is anticipated.
One new full-time faculty member	Administration of Justice currently has only one dedicated full-time faculty member and one faculty member who gives 40% of his time to Admin of Justice and 60% of his time to the POST program. The majority of courses in AJ are taught by adjunct faculty. While our adjunct faculty bring a wealth of real world experience to the program, the understaffing of full-time faculty members makes it difficult to update and develop new curriculum as well as become involved in community outreach and student recruitment.	$75,000
Secretarial Support	AJ/CSI/POST program secretary needs to be reclassified from a part-time to full-time position. As the BSS division has expanded in course offerings and enrollment, the BSS division secretary has not been able to meet all the needs of the division. The POST secretary has stepped in to support the division in the area of AJ/CSI and POST. Thus her overall workload has expanded at the same time as the administrative documentation required by the state of California for the POST program has also expanded. She is finding it impossible to complete her required duties in only 20 hours per week and is often taking work home to complete during the evenings and weekends. Furthermore, plans to expand the POST program to a full police academy necessitate this change. POST requires a full-time administrative support person to oversee the administrative and compliance side of this program.	$25,000

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
203/Replace Student Desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs	$6,000
203/Replace faculty table, lectern and chair	The furniture provided for the instructor is old and in poor condition.	$500
203/Remove chalkboards and replace with whiteboards	The chalkboards in the front of the classroom need to be replaced with whiteboards	$500
209/Replace Student Desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs	$6,000
209/Replace faculty table, lectern and chair	The furniture provided for the instructor is old and in poor condition.	$500
209/Remove chalkboards and replace with whiteboards	The chalkboards in the front of the classroom need to be replaced with whiteboards	$500

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
	None at this time	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
203/Update A/V Equipment	The currently installed A/V equipment is antiquated and does not have sound capabilities for internet content	$2,500
203/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000
209/Update A/V Equipment	The currently installed A/V equipment is antiquated and does not have sound capabilities for internet content	$2,500
209/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000

*Attach pertinent data to support change.

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
	None at this time	

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Bruce Marcuson, Les Knapp	SLO Training	Faculty members will be revising and assessing SLOs in all Admin of Justice Courses during the Spring 2009 semester. Training will be needed to see this process succeed.	$1000
Adjunct Faculty	SLO Training	Adjunct faculty need to be trained in the SLO process. Since in many cases courses are taught only by adjunct faculty members, we will be relying on adjuncts to oversee the entire SLO process and so training is critical	$3000

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	10/11	0/11
SLOs have been identified for the following courses in the AJ program: 100, 102, 104, 106, 110, 120, 121, 122, 123, and 124	Sept 2008	
Assessments will be completed in the Spring 2009 semester for the following AJ courses: 100, 102, 104, 106, 110, 120, 121, 122, 123, and 124		July 2009
The following AJ course is obsolete and will be deleted. SLOs will not be developed: AJ 080		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
AJ 080	Course to be deleted	This course is obsolete, has not been offered in many years, and there has been no student interest in reinstating it

*Attach pertinent data to support change.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
None at this time		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

None

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Correctional Science/Behavioral & Social Sciences **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
ORGN Code: 224 Correctional Science **Fund Code:** 12101 VATEA **Program:** 6010 Academic Administration					
5625	Indirect Cost Expense	1,075			
ORGN Code: 224 Correctional Science **Fund Code:** 12101 VATEA **Program:** 6190 Other Instructional Support					
6490	Equipment – New Equip under 5000	14,000			
6502	Capital Software	5,500			
ORGN Code: 224 Correctional Science **Fund Code:** 12101 VATEA **Program:** 6750 Staff Development					
5220	Travel – Staff Conferences	2,000			
Ttl ORGN 224		**22,575**			

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
	None needed at this time.	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
	No dedicated correctional facilities exist at this time	

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
	None needed at this time	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
	None needed at this time	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
	None needed at this time	

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Adjunct Faculty	SLO Training	Adjunct faculty need to be trained in the SLO process. Since courses in this department are taught only by adjunct faculty members, we will be relying on adjuncts to oversee the entire SLO process and so training is critical	$3000

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	6/6	0/6
SLOs have been identified for the following courses in the Correctional Science program: 100, 102, 104, 106, 108, and 120	Sept 2008	
Assessments will be completed in the Spring 2009 semester for the following CSI courses: 100, 102, 104, 106, and 120.		5/July 2009
CSI 108 is not being offered during the 2008-09 Academic Year and will be assessed when it is next offered.		1/July 2010

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
	None at this time	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
None at this time		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

*Attach pertinent data to support change.

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

None

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
Additional faculty, training and facilities may be required in the future	Imperial Valley College is in the state queue for approval for a full Corrections Academy. This is pending state funding and authorization. Timing on this is unknown and we cannot accurately anticipate when this will happen due to the instability in the state financing system and the problems existing within the state correctional system. When and if a Corrections Academy is approved for IVC we will need to quickly add additional adjunct faculty and professional experts to teach courses in this program. In addition, full-time faculty members may be required to attain additional training and certification in some areas to oversee this program.	Unknown at this time

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Behavioral & Social Sciences Division **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 11001 Unrestricted – General **Program:** 2200 Social Sciences					
1110	Instruction Regular Salaries	734,855			
1270	Chair/Coordinator Salaries	158,749			
1330	Adjunct Faculty Salaries	156,200			
1340	Overload Full-Time Faculty Salaries	161,470			
1491	Stipends	0			
3110	STRS Certificated Instructional	100,919			
3111	STRS Certificated Non-Instructional	0			
3310	FICA Certificated	0			
3311	FICA Certificated Non-Instructional	0			
3330	Medicare Certificated	16,502			
3331	Medicare Certificated Non-Instructional	0			
3410	H&W Certificated Instructional	143,125			
3411	H&W Certificated Non-Instructional	0			
3510	SUI Certificated	3,670			
3511	SUI Certificated Non-Instructional	0			
3610	Workers Comp Certificated	7,708			
3611	Workers Comp Certificated Non-Instruct	0			
4320	Instructional Supplies & Material	0			
4340	Media Materials	3,500			
4401	Non-Instructional Supplies & Material	1,000			
4455	Copying & Printing	12,000			
4460	Office Supplies	4,500			
5220	Travel Staff Conferences	1,700			

*Attach pertinent data to support change.

5310	Membership & Dues	250			
5540	Telephone and Data Lines	100			
5621	Copier Maintenance Agreement	3,000			
5632	Vehicle Rental Expense	250			
5640	Equipment Repairs	500			
6490	Equip – New Equip under 5000	0			
6590	Capital Equipment DEP Asset	10,000			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 11001 Unrestricted – General **Program Code:** 6190 Other Instructional Support					
2109	Night Differential	0			
2120	Secretarial/Clerical Salaries	68,250			
2398	Professional Expert/Growth Salaries	575			
3220	PERS Classified Non-Instructional	6,406			
3320	FICA Classified	4,268			
3340	Medicare Classified	998			
3420	Health Insurance Classified	17,550			
3520	SUI – Classified	207			
3620	Workers Comp Classified	434			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 11002 Summer School **Program Code:** 2200 Social Sciences					
1320	F/T Summer Teaching	131,876			
1330	Adjunct Faculty Salaries	10,253			
3110	STRS Certificated Instructional	11,573			
3310	FICA Certificated	0			
3330	Medicare Certificated	2,034			
3510	SUI Certificated	421			
3610	Workers Comp Certificated	884			
4455	Copying & Printing	1,000			
4460	Office Supplies	300			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 11502 Lottery Instructional Materials **Program Code:** 2200 Social Sciences					
4320	Instructional Supplies & Materials	0			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 115028 Lottery Inst Mat Prop 20 c/o **Program Code:** 2200 Social Sciences					
4320	Instructional Supplies & Material	1,500			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 11701 Winter Intersession **Program Code:** 2200 Social Sciences					
1325	F/T Winter Teaching	111,972			
1330	Adjunct Faculty Salaries	5,448			

*Attach pertinent data to support change.

3110	STRS Certificated Instructional	16,064			
3310	FICA Certificated	0			
3330	Medicare Certificated	2,823			
3410	H&W Certificated Instructional	0			
3510	SUI Certificated	584			
3610	Workers Comp Certificated	1,227			
4455	Copying & Printing	1,000			
4460	Office Supplies	300			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 16301 Instructional Equip/Library Materials **Program Code:** 2200 Social Sciences					
4320	Instructional Supplies & Materials	0			
6490	Equipment – New Equip under 5000	0			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 163018 Instructional Equip/Library Mat c/o **Program Code:** 2200 Social Sciences					
6490	Equipment – New Equip under 5000	911			
6590	Capital Equipment DEP Asset	0			
ORGN Code: 221 Behavioral/Social Science Office **Fund Code:** 16605 Gen Pur Trailer Bill 0607 One Time **Program Code:** 2200 Social Sciences					
6490	Equipment – New Equip under 5000	0			
Total ORGN 221		**1,908,856**			

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
	See individual departmental program review reports for specific faculty and staffing needs	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
	See individual departmental program review reports for specific facilities needs	

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Faculty Offices	Faculty office space will be needed for any additional faculty members who are hired. No space exists in current offices for additional faculty members.	$10,000

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
	See individual departmental program review reports for specific technology needs	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
	See individual departmental program review reports for specific technology needs	

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
	See individual departmental program review reports for specific training needs		

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
Student learning outcomes have not yet been developed at the program level for the interdepartmental majors in Social Science and Behavioral Science	Sept 2011	March 2012

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
American Indian Studies	Created new discipline	Expand the scope of the disciplines within the division to recognize and support the needs of our multiethnic and multicultural student population
Latino/Latina Studies	Created new discipline	Expand the scope of the disciplines within the division to recognize and support the needs of our multiethnic and multicultural student population
Social Science AA Degree	Created the requirement that students must complete courses required for the major with a grade of C or better. Added new disciplines of American Indian Studies, Latino/Latina Studies and Religious Studies Deleted Philosophy discipline from major Updated course lists for all disciplines in major to reflect course changes within disciplines	Institutional Change New disciplines are applicable to social science major Humanities discipline not applicable to social science major Course options for major needed to align with discipline course offerings

*Attach pertinent data to support change.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
See individual departmental program review reports for specific marketing needs		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

None

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
	See individual departmental program review reports for specific needs	

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: POST/Behavioral & Social Sciences **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
ORGN Code: 225 POST **Fund Code:** 11001 Unrestricted – General **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies & Materials	0			
4401	Non-Instructional Supplies & Mats	250			
4455	Copying & Printing	300			
4460	Office Supplies	300			
5220	Travel – Staff Conferences	5,000			
5621	Copier Maintenance Agreements	300			
5860	Postage	50			
ORGN Code: 225 POST **Fund Code:** 11002 Summer School **Program:** 2100 Public Affairs and Services					
4455	Copying & Printing	300			
ORGN Code: 225 POST **Fund Code:** 115028 Lottery Inst Mat Prop 20 c/o **Program:** 2100 Public Affairs and Services					
4320	Instructional Supplies & Materials	250			
ORGN Code: 225 POST **Fund Code:** 11701 Winter Intersession **Program:** 2100 Public Affairs and Services					
4455	Copying & Printing	300			
ORGN Code: 225 POST **Fund Code:** 12101 VATEA **Program:** 6010 Academic Administration					
5625	Indirect Cost Expense	1,025			
ORGN Code: 225 POST **Fund Code:** 12101 VATEA **Program:** 6190 Other Instructional Support					
4340	Media Materials	3,000			
6490	Equipment – New Equip under 5000	10,000			
ORGN Code: 225 POST **Fund Code:** 12101 VATEA **Program:** 6710 Community Relations					
5740	Advertising Expense	1,500			
ORGN Code: 225 POST **Fund Code:** 12101 VATEA **Program:** 6750 Staff Development					
5220	Travel – Staff Conferences	6,000			
Ttl ORGN 225		**28,575**			

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Replace full-time temporary faculty member with a permanent one	60% POST Coordinator/40% AJ Instructor position is currently filled by a full-time temporary faculty member; this needs to be filled by a permanent faculty member Without a permanent coordinator this program will cease to exist. POST certification requirements include the need for a fully trained individual, conversant with all POST rules and regulations to oversee the program.	No additional cost is anticipated.
Secretarial Support	AJ/CSI/POST program secretary needs to be reclassified from a part-time to full-time position. As the BSS division has expanded in course offerings and enrollment, the BSS division secretary has not been able to meet all the needs of the division. The POST secretary has stepped in to support the division in the area of AJ/CSI and POST. Thus her overall workload has expanded at the same time as the administrative documentation required by the state of California for the POST program has also expanded. She is finding it impossible to complete her required duties in only 20 hours per week and is often taking work home to complete during the evenings and weekends. Furthermore, plans to expand the POST program to a full police academy necessitate this change. POST requires a full-time administrative support person to oversee the administrative and compliance side of this program.	(see cost in AJ budget)

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
211/Replace Student Desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs	$6,000
211/Replace faculty table, lectern and chair	The furniture provided for the instructor is old and in poor condition.	$500
211/Remove chalkboards and replace with whiteboards	The chalkboards in the front of the classroom need to be replaced with whiteboards	$500

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
	None needed at this time	

*Attach pertinent data to support change.

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
211/Update A/V Equipment	The currently installed A/V equipment is antiquated and does not have sound capabilities for internet content	$2,500
211/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
	None needed at this time	

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Adjunct Faculty	SLO Training	Adjunct faculty need to be trained in the SLO process. Since in many cases courses are taught only by adjunct faculty members, we will be relying on adjuncts to oversee the entire SLO process and so training is critical	$1000
POST Coordinator, Adjunct Faculty	POST Certification Training	POST requirements change on a continuous basis. POST Coordinator and POST faculty need to be trained on new POST requirements yearly.	$Training Costs are borne by POST at the state level or through VATEA funds

*Attach pertinent data to support change.

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	4/4	0/4
SLOs have been identified for the following courses in the POST program: AJ 141, AJ 142, AJ 144, and AJ 150	Sept. 2008	
Assessments will be completed in the Spring 2009 semester for the following POST courses: AJ 141 and AJ 144		July 2009
The POST courses AJ 142 and AJ 150 are not being offered in the Spring 2009 semester and will be assessed the next time they are offered, pending student demand and preparation		July 2010

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
	None at this time	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
None at this time		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

The POST program must meet state certification regulations on a regular basis. Certification paperwork is currently being prepared by the POST Coordinator and Administrative Assistant for submission before the end of January 2009.

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Psychology/Behavioral & Social Sciences **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
See BSS Division Budget – individual department budget not yet broken out in Banner					

*Attach pertinent data to support change.

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
One Full-Time Faculty	Currently psychology classes are taught by two full-time faculty members, 40% of the load of a third full-time faculty member, and approximately eight adjunct faculty members teaching about ten sections per spring and fall semester. An additional full-time faculty member is needed to meet the needs of the department. Five years ago we had 5 full-time faculty members in the psychology department. Since losing two of them to attrition without replacement, the program has been unable to expand the curriculum to meet student needs. For example, our psychology major transfer students need a course in Statistics for the Behavioral Sciences. Without another permanent full-time faculty member the existing instructors cannot teach all of the other courses needed for the major as well as meet the general education requirements and also teach new courses.	$75,000

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
806/Replace Student Desks	Classroom 806 has the poorest quality desks for students of any in our division. The student desks are not adequate for students' needs; some are flimsy folding desks. We have placed tables and chairs in the classroom to try to meet the needs of students but the furniture in the room looks like what it is – mismatched leftovers from all over campus. Need to replace them with updated tables and chairs	$10,000
806/Replace faculty table, lectern and chair	The furniture provided for the instructor is old and in poor condition.	$500
806/Update classroom	Room needs to be better arranged to utilize the space effectively.	$1,000
212/Replace Student Desks	The student desks are not adequate for students' needs. Need to replace them with updated tables and chairs.	$10,000
212/Replace faculty table, lectern and chair	The furniture provided for the instructor is old and in poor condition.	$500

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
None needed at this time		

*Attach pertinent data to support change.

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
806/Update A/V Equipment	The currently installed A/V equipment is antiquated and is becoming unreliable as it ages.	$2,500
806/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000
212/Speed up and improve internet access	Instructors report that it is difficult to access and display internet content in their classrooms since the connection is unreliable and slow	$1,000

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Krista Byrd, Ron Gage-Mosher	SLO Assessment Training	Since faculty will be completing the first SLO assessments in Fall 2008 they need additional training in the completion of the Assessment cycle	$700
Adjunct Faculty	SLO Training	Adjuncts will need to be trained in the SLO process	$1,000

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	10/15	0/15
In Fall 2008 SLOs were identified for PSY 101, 144, 146, 200, 202, 206 and 212. In addition, SLOs were identified through the ADS program for the cross-listed classes 120, 130, and 210	10/ Sept 2008	
SLOs will be identified for the remainder of the courses, PSY 142, 204, 208, 220, and 221 during the Spring 2009 semester	5/March 2009	
Assessments were completed for some sections of PSY 101, 144, 146, 202, 206 and 212 during the Fall 2008 semester		March 2009
Assessments are being completed for some sections of PSY 101 in Winter 2009		March 2009
The following courses will be assessed during the Spring 2009 semester: PSY 101, 120, 130, 142, 144, 146, 200, 202, 204, 208, 210, 220, and 221		July 2009

*Attach pertinent data to support change.

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
PSY/CDEV 104	Cross-listing of this course between psychology and child-development is to be removed	This course is taught exclusively through the Child Development program and the curriculum for the course is controlled by that department. It is no longer a part of the psychology program.
PSY New Course	Statistics for Behavioral Sciences	New course needs to be developed that will meet the needs of students for a course in statistics that is directly applicable to advanced study and careers in the Behavioral Sciences. The current statistics course that is offered through the mathematics department introduces concepts and ideas not needed in this field. In addition, student practice in statistical analysis of psych/social data is needed.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
None at this time		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

None

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Social Work/Behavioral & Social Sciences **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
See BSS Division Budget – individual department budget not yet broken out in Banner					

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
	None needed at this time	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
	No current facilities exist	

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
	None needed at this time	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
	None at this time	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
	None at this time	

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Jose Plascencia	SLO Assessment Training	This faculty member will need additional training in the SLO process, particularly since he is currently the only faculty member who teaches in the Social Work program.	$700

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	0/1	0/1
SLOs will be identified and assessed during the Spring 2009 semester for the social work course, SW 220	March 2009	July 2009

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
	No changes to curriculum are being made at this time	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
None at this time		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

None

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Sociology/Behavioral & Social Sciences **Contact Person:** Suzanne Gretz **Date Completed**: January 23, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
See BSS Division Budget – individual department budget not yet broken out in Banner					

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
	None needed at this time	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
	No current facilities exist	

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Dedicated Sociology Classroom	Currently the Sociology department offers classes anywhere the division can locate space. It would be preferable to have a dedicated sociology classroom where course materials and equipment could be permanently displayed and made available for instructional use.	$5,000

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
	None at this time	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
	None at this time	

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
John Agee, Gary Rodgers	SLO Assessment Training	Since faculty will be completing the first SLO assessments in Fall 2008 they need additional training in the completion of the Assessment cycle	$700
Adjunct Faculty	SLO Training	Adjunct faculty members need training in SLOs, particularly since in some cases they are the only faculty member who teaches certain Sociology classes	$500

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	4/6	0/6
SLOs were identified in the Fall 2008 for the following courses: SOC 101, 102, 124, and 150. Assessments were completed in some sections of these courses during the Fall 2008	Sept. 2008	March 2009
SLOs will be identified during the Spring 2009 semester for the following courses: SOC 110, and 206	March 2009	
SOC 101, 102, 124, 110 and 150 will be assessed in the Spring 2009 semester		July 2009
SOC 206 is not being offered again until Fall 2010. It will be assessed at that time		March 2011

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
	No changes to curriculum are being made at this time	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
None at this time		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

*Attach pertinent data to support change.

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

None

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Campus Security **Contact Person:** John Lau **Date Completed**: Feb 1, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2108	Classified Manager Position	0	37,000	37,000	50% of New Campus Security Position. Other 50% will be paid with Parking Funds
3220	PERS	0	3,428	3,428	New position 50%
3320	FICA	0	2,294	2,294	New position 50%
3340	Medicare	0	536	536	New position 50%
3420	H&W Insurance	0	5,830	5,830	New position 50%
3520	UI	0	111	111	New position 50%
3620	WC	0	237	237	New position 50%
4460	Office Supplies	0	1,000	1,000	New office needs
5110	Consulting Services	105,500	105,000	0	Desert Security Contract
6490	Equipment	0	3,000	3,000	New equipment needs

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: **Custodial Department** **Contact Person:** **Rick Webster** **Date Completed**: **02/03/2009**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2100	Non-instructional Regular	575,970.00	657,654.00	81,684.00	**Need three new custodians for Science Building starting Jan. 2010 + salary increases**
2300	Non-instructional Other	15,000.00	15,000.00	0	
3200	PERS	54,994.00	57,491.00	2,497.00	" "
3300	FICA/Medicare	45,210.00	46,646.00	1,436.00	" "
3400	Health and Welfare Benefits	163,800.00	186,576.00	22,776.00	" "
3500	State Unemployment Insurance	1,773.00	1,830.00	57.00	" "
3600	Workers' Comp Insurance	3,723.00	3,900.00	177.00	" "
4400	Non-instructional Supply/Materials	57,260.00	68,095.00	10,835.00	**Science building coming on line in Jan. 2010 and 2% increase for inflation.**
6400	Capital Equipment	800.00	4,000.00	3,200.00	**Equipment for new custodians & vacuum**

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Three Full Time Custodians	In Jan. 2010 we will be opening a new 70,000 square foot building. (Benchmark 18,525 sq. ft. per)	152,199.00 yr.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: General Services 11001-801-6770 **Contact Person:** Carlos Fletes **Date Completed**: Feb 1, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
4466	Checks and forms	4,000	4,000	0	Check stock for various bank accounts, commercial warrant and direct deposit notices
5110	Consulting Srvices	8,800	3,000	-5,800	Fixed assets consultant. No actuarial consulting needed this year
5310	Memberships and Dues	5,800	6,000	200	Fusion and CCFC memberships
5410	Property and Liability Insurance	107,000	110,000	3,000	Possible increase for 09-10
5440	Student Insurance	40,000	43,000	3,000	Possible increase for 09-10
5620	Other Maintenance Agreements	105,600	108,000	2,400	Fee is based on actual FTES so there will be an increase for 09-10
5710	Audit Expense	15,100	18,500	8,710	District and Bond audit cost. Projected increase for 09-10
5730	Legal Expense	70,000	60,000	-10,000	Reduce legal services
5815	Bank Fees	30,000	20,000	-10,000	IVC has begun enforcing the $20.00 IVC Debit card replacement fee
5890	Other Expense	5,000	5,000	0	All burglar alarm contracts
7130	Lease payments	690,000	699,000	9,000	Payment on COPs and Lease Revenue Bonds
7132	Bad Debt Expense	150,000	150,000	0	Uncollectable student fees
5410	Lottery Property and Liability	65,000	65,000	0	College insurance
5440	Lottery Student Insurance	3,000	3,000	0	Student insurance
5630	Facility lease		5,000?	5,000?	Lease a modular for HR and Parking

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
n/a		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
n/a		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
Modular for HR and Parking	HR needs to move to give way to new drop-off area and parking needs to be moved to improve traffic flow	5,000 annual lease

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost
n/a		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

n/a		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

*Attach pertinent data to support change.

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department:** Grounds Department **Contact Person:** Rick Webster **Date Completed:** 02/02/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2100	Non-instructional regular	237,821.00	254,106.00	16,285.00	**Wage increases**
2300	Non-instructional Other	15,000.00	15,000.00	0	**Need this to remain in order to finish sprinkler work**
3200	PERS	24,459.00	23,956.00	-503.00	**Based on figures from Mary Bell**
3300	FICA/Medicare	20,106.00	19,437.00	-669.00	**Based on figures from Mary Bell**
3400	Health and Welfare Benefits	67,860.00	69,966.00	2,106.00	**Increases in benefits**
3500	State Unemployment Insurance	788.00	763.00	-25.00	**Based on figures from Mary Bell**
3600	Workers' Comp Insurance	1,657.00	1,626.00	-31.00	**Based on figures from Mary Bell**
4400	Non-instructional Supply/Materials	53,840.00	53,840.00	0	
5600	Contracts, Rent, and Leases	4,800.00	4,800.00	0	
6400	Capital Equipment	900.00	0.00	-900.00	**We will need to replace our fertilizer & seed spreader within next couple of years.**

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
2 Grounds Maint. Workers	Growing Campus, added Athletic Fields, and higher maintenance landscaping.	104,888.00

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: **Maintenance Department** **Contact Person:** **Rick Webster** **Date Completed**: **02/03/2009**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2100	Non-instructional Regular	523,548.00	544,980.00	21,432.00	**Increase in salaries**
2300	Non-instructional Other	12,000.00	10,000.00	-2,000.00	**Not as much need this year, more comp time being used.**
3200	PERS	49,838.00	51,381.00	1,543.00	**Increase in salaries**
3300	FICA/Medicare	40,969.00	41,691.00	722.00	**Increase in salaries**
3400	Health and Welfare Benefits	93,600.00	104,949.00	11,349.00	**Increase in salaries**
3500	State Unemployment Insurance	1,607.00	1,685.00	78.00	**Increase in salaries**
3600	Workers' Comp Insurance	3,374.00	3,488.00	114.00	**Increase in salaries**
4400	Non-instructional Supply/Materials	119,224.00	136,681.00	17,457.00	**Panic hardware in front of gym, programmable thermostats, and 3% for inflation.**
5200	Travel and Conference	2,000.00	2,000.00	0	
5500	Utilities and Other Services	1,700.00	1,800.00	100.00	**Rise in cost of services.**
5600	Contracts, Rent, and Leases	40,648.00	41,601.00	953.00	**Add 3% for inflation.**
5800	Other Services and Expenses	52,600.00	56,444.00	3,844.00	**Crane service, irrigation canal repair, 3% inflation.**
6100	Sites and Site Improvement	45,957.00	26,300.00	-19,657.00	**Concrete work in front of 2100 and at ramp**
6400	Capital Equipment	7,000.00	20,000.00	20,000.00	**We will need a scissor lift to replace the bulbs and ballasts in high ceiling of Science Building.**

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
New Metal Warehouse	We currently have no place to store surplus, equipment, or deliveries. These items sit outside and are	
Bldg.	ruined or damaged by the elements.	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Mandated Cost **Contact Person:** Carlos Fletes **Date Completed**: Feb 1, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
5110	Consulting Services	5,000	5,000	0	Mandated cost claim services (reimbursable)
5730	Legal Services	5,000	5,000	0	Legal services for collective bargaining

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: **Operations, Utilities Department** **Contact Person:** **Rick Webster** **Date Completed**: **02/02/2009**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
5500	Utilities and Other Services	754,781.00	788,838.19	34,057.19	**Expected 5% increase from IID, 2% from Gas Co., and 2% from Phone Co.**
5600	Contracts, Rents and Leases	76,027.00	76,027.00	0	
5800	Other Services and Expenses	2,300.00	2,300.00	0	

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
Proposed Solar Energy	Investigating alternative energy sources for operational uses.	TBD
Project		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
N/A			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: ___838/Busines Services/Parking Control _____ **Contact Person:** __Gina Madrid _____ **Date Completed**: __1/29/09_____

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2301	Student Salaries	50,000	0	-50,000	Same staffing; including .50 cent per worker for contact **Transferred to ORG 833**
3620	Workers Comp Insurance	400	0	-400	Same staffing; amount is unchanged **Transferred to ORG 833**
4480	Hospitality	300	0	-300	Annual Christmas luncheon **Transferred to ORG 833**
5110	Consulting Services	2,700	0	-2,700	Appeal Hearing Officer **Transferred to ORG 833**
5890	Other Expense	30,975	0	-30,975	Decrease due to reduction in county fees; less citation issued **Transferred to ORG 833**
6490	Equipment – New Eqp under 5000	15,625	0	-15,625	(4) Handheld citation device **Transferred to ORG 833**
8882	Parking Citation Revenue	100,000	0	-100,000	Decrease due to warning system

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Electronic citation handhelds	Items are needed due to equipment back up. Note: see budget ORG 833 will reflect under Equipment – new eqp under 5000	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
N/A			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: ___833 – Parking Control Office_____ **Contact Person:** __Gina Madrid _____ **Date Completed**: __1/29/09_____

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2108	Classified Managers Salaries	36,840	36,840	0	50% for Director of Security/Safety (Classified Management Range 1/Step 1)
2109	Night Differential	1,000	1,000	0	
2114	Grounds Salaries	11,000	7,000	-4,000	20% for Roberto Delgado
2120	Secretarial/Clerical Salaries	74,844	79,160	4,316	Increase due to raises per contact
2301	Student Salaries	0	50,000	50,000	Same staffing; including .50 cent per worker for contact **Transferred from ORG 838/consolidating of parking citations**
2399	Overtime and Extra Pay	3,500	4,500	1,000	Increase overtime due to personnel coverage
3220	PERS Classified Noinstructional	11,417	13,700	2,283	Increase due to raises per contact; 50% new Director position
3320	FICA – Classified	7,607	7,700	93	Increase due to raises per contact; 50% new Director position
3340	Medicare – Classified	1,779	1,800	21	Increase due to raises per contact; 50% new Director position
3420	Heath Insurance – Classified	31,790	37,900	6,110	Increase due to raises per contact; 50% new Director position
3520	SUI – Classified	3,681	536	-3,145	.30% from salary: Gina, Miriam, Robert, and Director
3620	Workers' Comp – Classified	7,851	1,000	-6,851	.6399% from salary: Gina, Miriam, Robert, and Director **Transferred from ORG 838/ Student Worker's Comp
4320	Instructional Supplies and Materials	500	500	0	Same materials for Parking Orientation
4401	Non-Instructional Supply/Material	7,200	7,000	-200	Carpet rental, day pass ticket rolls, meter supplies, etc
4455	Copying/Printing	1,000	1,000	0	Same painting materials
4460	Office Supplies	2,000	1,900	-100	Decrease on office supplies

*Attach pertinent data to support change.

4480	Hospitality	0	250	250	Annual Christmas luncheon **Transferred from ORG 838**
5110	Consulting Services	0	1,800	1,800	Appeal Hearing Officer **Transferred from ORG 838**
5220	Travel – Staff Conferences	4,000	3,500	-500	Annual conference: CPPA/Clery Act
5310	Membership and Dues	75	175	100	Increase CPPA membership dues
5540	Telephone and Data Lines	100	100	0	Long distance calls to PHX group, etc.
5620	Other Maintenance Agreements	3,000	2,600	-400	Extended warranty for (3) day pass machines
5621	Copier Maintenance Agreements	1,000	500	-500	Quarterly fees for copy machine
5630	Facility/Equipment Rental Expense	10,000	45,400	35,400	Temporally light towers for Lot E/Preschool **Transferred from ORG 838/Lease of new parking building**
5640	Equipment Repairs	5,500	5,500	0	Repairs for radios, carts, and paint machine
5860	Postage	300	300	0	Mail waiver/hearing results
5890	Other Expense	2,925	27,200	24,275	Phoenix Citation Program monthly fees & County fees. **Transferred from ORG 838/ consolidating of parking citations**
6129	Sites and Site Improvements	43,000	0	-43,000	No resurfacing maintenance on parking lots
6490	Equipment – New Eqp under 5000	4,000	11,500	7,500	(4) Handheld citation devices **Transferred from ORG 838**
6590	Equipment -	0	21,000	21,000	(2) additional day pass machines
6502	Capital Software	5,100	0	-5,100	One-time licensing fee for Handheld device
8881	Parking Permit Fees	281,009	265,000	-16,009	
8882	Parking Citation Revenue	0	39,000	39,000	**Transferred from ORG 838**
8090	Transfer from Parking Reserves	0	67,361		
	**Note: 7 year lease cost for new facility for Parking Control **				

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Director of Security & Safety	New position needed for security, safety, and parking	

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
New Office Building	Due to increase of traffic flow and congestion; a new office location has been included in the parking lots and road modification schedule for the summer 2009. Lease payment for new office space included in the budget. **Note: 7 year lease cost for new facility for Parking Control **	
(2) Day Pass Machines	Machines are needed to serve parking needs due to increase traffic population (included in budget)	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
(4) Electronic citation handhelds	Items are needed due to equipment back up. Note: see budget will reflect under Equipment – new eqp under 5000	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

*Attach pertinent data to support change.

****Clery Act: personnel must be updated/informed when legislative laws changes or are added. Budget annually for conference. Note: the funds are put in normal budget every year.****

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Purchasing/Warehouse **Contact Person:** John Lau **Date Completed**: Feb 1, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2100	Non-instructional	127,032	163,872	36,840	Step raises, 50% Purchasing Mgr
2300	Non-instructional Aides, other	8,000	8,000	0	Student employment, OT
3200	PERS	12,145	15,450	3,305	Related to step increase and new position
3300	FICA	8,062	10,346	2,284	Related to step increase and new position
3400	Health & Welfare Benefits	29,230	34,983	5,753	
3500	UI	390	501	111	
3600	WC	855	1,100	245	
4401	Non instructional supply	14,600	14,600	0	Warehouse
4460	Office Supplies	600	600	0	General office supplies
5220	Conference Travel	1,600	1,600	0	3CBG Banner Conference
5310	Memberships & Dues	150	150	0	Costco
5621	Copier Maintenance Agrmt	800	800	0	Copier agreement
5840	Physical Examinations	1,000	1,000	0	Class B physicals

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Director of Purchasing	In order to implement centralize purchasing, we need a Director. The funds for this position are	
	coming from the Business Office reorganization plans	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
Remodeling/Purchasing Dept	Due to age of building	$4,000

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Retiree Benefits **Contact Person:** Carlos Fletes **Date Completed**: Feb 1, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
3420	H&W Insurance - Classified	310,000	360,000	50,000	Possible retirements as of June 2009
3440	H&W Insurance – Certificated	750,000	800,000	50,000	Possible retirements as of June 2009
3910	Early Retirement Incentives	550,000	600,000	50,000	Possible retirements as of June 2009

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: **Transportation Department** **Contact Person:** **Rick Webster** **Date Completed**: **02/01/2009**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
4400	Non-instructional Supply/Materials	22,301.00	22,301.00	0	
5600	Contracts, Rent and Leases	4,000.00	3,000.00	-1,000.00	**Foresee less need for repairs next year**
5800	Other Services and Expenses	2,942.00	2,942.00	0	

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
N/A			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: **Water Treatment Department** **Contact Person:** **Rick Webster** **Date Completed**: **01/29/2008**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2100	Non-Instructional regular	61,632.00	86,280.00	24,648.00	**Increase in salary (Mary Bell's figures)**
3200	PERS	5,710.00	8,134.00	2,424.00	" "
3300	FICA/Medicare	4,715.00	6,600.00	1,885.00	" "
3400	Health and Welfare Benefits	8,837.00	11,661.00	2,824.00	" "
3500	State Unemployment Insurance	185.00	259.00	74.00	" "
3600	Workers' Comp Insurance	389.00	552.00	163.00	" "
4400	Non-instructional Supply/Materials	24,000.00	24,720.00	720.00	**Add 3% for inflation**
5200	Travel and Conference	400.00	400.00	0	
5600	Contracts Rents and Leases	8,028.00	8,028.00	0	
5800	Other Services and Expenses	20,313.00	23,813.00	3,500.00	**New testing requirements under new permit**
6400	Capital Equipment	12,210.00	0.00	-12,210.00	**Not budgeting for new equipment this year**

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A	Possibly facing retirement of Water/Wastewater Treatment Specialist and we will definitely need to	
	replace him. We should realize a savings.	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
N/A	Within the next three to five years we will be probably tying our water and wastewater systems to city	
	services with the City of Imperial. There will more than likely be a cost share to perform this work.	
	We should probably start planning for this expense.	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Joe Cornejo	Annual training to maintain certification	State Requirement	$500.00
Pablo Chavez	" "	" "	$400.00
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Business Office_11001-801-6720_ **Contact Person:** Carlos Fletes **Date Completed**: Feb 1, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
1214	Vice President Salaries	132,101	137,405	5,304	Step increase, error in 07-08 salary schedule
2103	Accounting Salaries	302,910	277,092	-25,818	Downgrade Payroll Coordinator's position (6,3), eliminate payroll clerk position and transfer Accountant's position to Office Manager's position(1,2). Consolidated Financial Aid Accounting with Business Office cost center
2108	Classified Managers Salaries	111,456	159,480	48,024	Step increase, transfer Accountant's position to Business Office Manager's position from Accounting cost center, 50% funded from business and 50% funded from purchasing
2120	Secretarial/Clerical Salaries	73,578	79,140	5,562	Step increase
2301	Student Salaries	2,000	3,240	1,240	One student @ $9.00/hr for 10 hrs/week for 36 weeks – Student is needed for filing, data entry, substitute cashiering and misc. office work. Under-budgeted during 07-08 budget process
2398	Professional Growth Salaries	2,250	2,2250	0	PG stipends for classified staff
2399	Overtime and Extra Pay	2,000	1,500	-500	Payroll during winter and other holidays, deposit and commercial warrant back log, 33 hrs/year @ $45.00/hr
3120	STRS Classified Non Instructional	9,195	9,745	550	Related to step increase
3211	PERS Certificated Non instructional	12,293	12,955	662	Related to step increase
3220	PERS Classified Non instructional	35,246	37,485	2,239	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position. Consolidated Financial Aid Accounting with Business Office cost center
3311	FICA Certificated Non instruction	8,190	8,519	329	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position.
3320	FICA Classified	23,482	24,651	1,169	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position. Consolidated

*Attach pertinent data to support change.

					Financial Aid Accounting with Business Office cost center
3331	MEDICARE Certificated Non instr.	1,915	1,992	77	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position.
3340	Medicare – Classified	7,107	7,476	369	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position.
3411	H&W – Certificated Non instr	11,450	11,661	211	Incorrectly budgeted in 07-08 – subject to change
3420	H&W – Classified	81,900	87,594	5,694	Consolidated Financial Aid Accounting with Business Office cost center
3511	SUI – Certificated	396	412	16	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position.
3520	SUI – Classified	1,470	1,655	185	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position. Consolidated Financial Aid Accounting with Business Office cost center
3611	WC – Certificated	832	879	47	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position.
3620	WC – Classified	3,101	3,531	430	Related to step increase, downgrade Payroll Coordinator's position, elimination of payroll clerk position. Consolidated Financial Aid Accounting with Business Office cost center
4455	Copying/Printing	1,000	1,000	0	Printing of annual budgets and other business office related reports – general copying needs
4460	Office Supplies	4,903	4,903	0	Copy machine paper and other general office supplies
4480	Hospitality	96	100	4	Refreshments for some meetings
5210	Travel – Mileage	700	700	0	Mileage to deliver documents to various local banks and government agencies
5220	Travel – Staff Conferences	4,000	6,000	2,000	Southern CBO conference for VP and Fiscal Director, CCFC meeting for CBO and Banner Users Group annual conference for Fiscal Director and one other office staff
5540	Telephone and Data Lines	300	300	0	Calls to vendors and government agencies
5621	Copier Maintenance Agreement	4,000	4,000	0	Maintenance of office copy machine/printed
5860	Postage	10,000	10,000	0	Mailings of fee letters, direct deposit notices, payments to vendors.
6490	New Equipment	0	2,000	2,000	Replace Business Office Lap top – this lop top is needed to make budget presentation, GLEAM and other financial analysis. Existing lap top is no longer working

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Downgrade Payroll Coordinator	Benefits portion of this job will be transferred to Human Resources. Existing employee in this position will retire in August 2009	-36,264
Change Accountant's position to Office Manager Range 1 Step 2 CM Salary Schedule	Duties of this position will be changed to accommodate the management of the Purchasing Department along with various other accounting management duties	14,928
Eliminate Payroll Clerk Position	Employee in this position will retire in July 2009. The duties of this position will be absorbed by other staff in the business office. This is possible thanks to changes brought upon by streamlining other banner processes on another business office positions.	-64,104 $85,440 Net savings

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
n/a		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
n/a		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost
n/a		

*Attach pertinent data to support change.

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost
n/a		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*	Y	N

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
n/a		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target

*Attach pertinent data to support change.

		Date
n/a		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: BUSINESS **Contact Person:** Valerie Rodgers, Chair **Date Completed**: February, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Fund 11001/Program 0500/Org 352 Note: Request for next year's budget is pending.

Account	Description	Current budget	Request for next year	Difference	Justification*
1110	Instructional, Contract & Reg	595,939	723,267	+127,328	Includes step increases only. See Attached FT Faculty Salary List. Based on 08-09 base salary information provided by HR in Jan 09.
1270	Chair Salary	81,123	102,094	0	No step increase
1330	Adjunct Faculty Salaries	76,100	78,040	+1,940	Hourly rate increase by contract Detailed list attached
1340	Overload Full-time Faculty	72,290	73,440	+1,150	Hourly rate increase by contract Detailed list attached
3000	Benefits		To be provided by Bus Ser		Increase by contract
4210	Books	200	200	0	Supplemental and emergency texts for instructors
4320	Instructional Supplies and Material	323	Amount may be moved to Lottery accounts, if funds available 10, 864	0	Calculator replacements; transcription machine replacements; student supplies; equipment for labs, computer classrooms and demonstration units, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, and toner.
4340	Media Mat	500	500	0	
4401	Non Instructional supply	4,800	4,800	0	Toner for instructor/staff printers, office supplies.
4455	Copying/Printing	4,000	4,000	0	This account is reimbursed partially by printing fees.
5220	Travel - Staff Conferences	3,000	3,000	0	Reduced due to budget constraints
5310	Memberships & dues	20	20	0	
5540	Telephone and Data Lines	500	Estimate Only 500	0	
5621	Copier Maintenance Agreements	3,848	Estimate Only 3,848	0	
5640	Equipment Repairs	1,000	1,000	0	Outside vendor repair
5860	Postage	0	35	+35	

Fund 11001/Program 6190/Org 352					
2104	Info Systems Salaries	71,890	96,890	+25,000	Increase based on reclassification/12 month contract, estimate only.
2109	Night Differential	1,050	1,500	+450	Increase based on reclassification/12 month contract, estimate only.
2120	Secretarial Clerical Salaries	32,636	To be provided by Bus Ser		Increase by contract
2301	Student Salaries	6,000	6,000	0	Need knowledgeable student(s) to assist lab technicians in the Bus Div labs 901/902 and computer classrooms, 801/803/1705. Duties include helping to maintain 110 computer workstations in div and helping students who use the labs.
3000	Benefits		To be provided by Bus Ser		Will increase by contract and an additional $5000 (estimate), if Lab Tech reclass is approved
Fund 11502/Prog 0500/Org 352 Lottery and Fund 115028 Lottery Inst Mat Prop 20 c/0o					
4320	Instructional Supplies and Material	8,464	Amounts are also listed in District 4320 account above in case lottery funds are not available 8,464		Calculator replacements, transcription machine replacements; student supplies; equipment for labs, computer classrooms, and demonstration units, such as hard drives, mice, memory, adaptor cards, cables, projector bulbs, locks, toner.
4320	Instructional Supplies and Materials	2,077	2,077		See above.
Fund 11701/Program 0500/Org 352 Winter Intersession 09					
1325	Winter Teaching	17,313	Current Projection 31, 600		Increase by contract – does not include salary advancement by column
1330	Adjunct Faculty Salaries	6,568	Current Projection 3,240		Increase by contract
3300	Benefits		To be provided by Bus Ser		Increase by contract
4320	Instructional Supplies	0	0		11001 0500 352 or lottery accounts will be used to purchase instructional supplies and materials for this session.
4455	Copy Print	1,000	1,000		This account is reimbursed partially by printing fees collected in the labs.
Fund 11002/Program 0500/Org 352 Summer School 09					
1325	Summer Teaching	21,158	Current Projection 31,006		I Increase by contract – does not include salary advancement by column
1330	Adjunct Faculty Salaries	11,963	Current Projection 6,480		Increase by contract

3300	Benefits		To be provided by Bus Ser		Increase by contract
4320	Instructional Supplies	0	0		11001 0500 352 or lottery accounts will be used to purchase instructional supplies and materials for this session..
4455	Copy Print	1,000	1,000		This account is reimbursed partially by printing fees collected in the labs.

Fund 11002/Program 6190/Org 352 Summer School Other Instructional Support 09

2104	Information Systems Salaries	3,057	See note 3,057		Increase by contract. Would not be needed if reclass approved.
3000	Benefits		To be provided by Bus Ser		Increase by contract. Would not be needed if reclass approved.
Fund 16301 and 163018/Program 0500/Org 352 IELM					
		0			
		0			
Fund 16605/Program 0500/Org 352 Gen Pur Trailer Bill 0607 One Time					
6490	Equipment – New Eqp under 5000	2,548	0	One-time funds	
Fund 12101/Program 6010/6020/6190/6390/6750 Org 353 Career Tech VATEA CIS Note: VTEA Budget is provided by Dean of Instruction for Applied Science					
5625	Indirect Cost	1,454	*	*	Budget provided by Dean of Instruction for Applied Science
1390	Instructional Consultant Salaries	4,000	*	*	Budget provided by Dean of Instruction for Applied Science
3110	Benefits		*	*	Budget provided by Dean of Instruction for Applied Science
4320	Instructional Supplies and Mat	0	*	*	Budget provided by Dean of Instruction for Applied Science
5220	Travel	0	*	*	Budget provided by Dean of Instruction for Applied Science
6502	Capital Software	15,000	*	*	Budget provided by Dean of Instruction for Applied Science
2301	Student Salaries	5,400	*	*	Budget provided by Dean of Instruction for Applied Science
5110	Consulting Services	500	*	*	Budget provided by Dean of Instruction for Applied Science
3000	Benefits		*	*	Budget provided by Dean of Instruction for Applied Science
5220	Travel/Conferences	3,750	*	*	Budget provided by Dean of Instruction for Applied Science
			*	*	Budget provided by Dean of Instruction for Applied Science
Fund 12101/Program 6010/6190 Org 354 Career Tech VATEA COMPUTER PROGRAMMING					
		0	*	*	Budget provided by Dean of Instruction for Applied Science

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
CIS Adjunct/Overload 15 units	To implement the new Web Developer classes, adjunct/overload funds will be needed for HTML, PHP, and Flash courses. Amount based on $60 hourly rate for adjunct and overload: 9 units x 18 x $60.	**16,200**
Reclassification of Lab Technicians; increase in service days.	The duties of the Business Division Microcomputer Laboratory Technician have changed significantly since the last description written in December of 1998. The current duties seem to be identical to that of Microcomputer Technician -- the same duties and the same responsibilities. Therefore, the salary should be the same. A reclassification has been requested. The technicians in the Business Division maintain 130 computers within the division itself. They also maintain demonstration equipment in classrooms in the 800 and 900 buildings as well as office equipment for Business Division faculty. Maintenance is shared with other campus technicians for another 100 computers at extended campuses and in the 1705 lab. If this reclassification is approved, it is planned that the Business Division technicians will take a major role in maintaining the extended campus labs – El Centro, Calexico, and Brawley. A schedule will be developed to service and maintain the equipment and software. Reclassifying the position would also mean increase in service days. Currently the Business Division Microcomputer Laboratory Technicians are classified as ten month employees. There are several reasons to increase that time. Every year we submit a request for additional contract days to cover summer school, and that request has been approved every year for the last eleven years. The time during the additional contract is crucial to the maintenance and upgrading of our computer equipment. However, it is also crucial that our technicians work between semesters when the equipment is not in use and available to be serviced, upgraded, or replaced. The increase in service days is also justified with the added extended campus responsibility.	**25,000** **Approximate Additional cost to District** **5,000** **Approximate cost of Additional benefits**
Note:	**There may be additional staff needs depending on resignations and retirements.**	**Unknown**

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
Classroom Maintenance	To improve learning environment, upgrade classrooms including painting, wallpaper removal, carpeting, window coverings, chairs, lighting, acoustics, ceiling repair, and remodeling – Rooms 801, 803, 804, 810, 906, 913, 1705	Provided by Maintenance
Lock Repair	Locks for doors to classrooms and offices in the 800 and 900 buildings stick; rooms cannot be opened or locked at times	Provided by Maintenance
Expand Computer Classrooms/Labs	To expand Bus Div programs, enlarge computer classrooms in Rooms 801/803.	Provided by Bus Ser/ Architect
Expand 901/902 Lab	To expand computer lab access for students and facilitate another computer classroom, combine Rooms 912/913	Provided by Bus Ser/ Maintenance
Networking/Computer Repair Classroom	In order to expand the networking and computer repair programs, the division is requesting additional dedicated space for the networking/computer repair lab. We currently have approximately 700 square feet in 1705 which accommodates only 23 students per section. The current storage space limits us to offering one section only of computer repair. Enrollment data justifies a lab expansion in order to increase the number of sections and the number of students served in each section to at least 30. For cost efficiency, we recommend expanding into the existing One Stop space; we also recommend that we continue to share the lab with the Computer Science Department.	Provided by Maintenance

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications to existing technology*.

Technology / Modification	Justification*	Estimated Cost
Improve reliability and speed of local area network.	We should be able to deliver quality instruction backed by basic technology. Students and faculty have expressed frustration because of slow classroom internet speeds and download times and because of unreliable classroom internet connections. These situations hinder instruction using the Internet. They also hinder classroom projects that require downloading files. In addition, online instructors have expressed concern that the slow local area network prevents working on campus to grade quizzes or update modules in the course management system. Instructors must work from home to finish these tasks in a timely manner.	Provided by IT
Complete LAN cabling in 801/803	In order to improve the speed of the network in our computer classrooms -- 801 and 803 -- the LAN GB cables that were installed in the walls need to be connected. The cables have to be brought from the wall through the ceiling down to the workstations -- an IT job.	Provided by IT
Resolve network stratification issues	In order for instructors to monitor computer classrooms to prevent theft and unauthorized use of equipment in 800 building.	Provided by IT

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
Server set up and maintenance to facilitate collection of assignments in programming, networking, computer repair, and multimedia courses.	Our inability to collect electronic homework, particularly in programming, networking, PC repair classes, and multimedia courses has been an ongoing problem. It is crucial that instructors in these types of courses are able to collect the homework from any on-campus or off-campus site with Internet access. This topic was discussed at the November 2008 regional meeting of CIS faculty from Imperial and San Diego community colleges and four-year schools. According to those attending, I.T. departments normally handle setting up homework server space with the proper permissions to allow students to submit assignments, but not to view another student's work.	Provided by IT
Login Procedure for lab workstations	To facilitate collection of student usage data and to provide a deterrent for inappropriate use of district computers by students	Provided by IT
Student email accounts	Student email accounts provide a reliable and professional way to contact students. Personal and school messages do not get mixed together.	Provided by IT
Clicker Technology	To improve learning environment, install clicker technology in classrooms.	Provided by IT

G. **Professional Development -** List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Faculty and Staff	On-campus workshops to review, develop, and implement SLOs for courses and programs within division	To ensure that SLO cycle is completed and strategies implemented to improve student learning.	2,000
Selected Faculty and Staff	Attendance at conferences and regional meetings.	To ensure staff stay current in subject areas and updated in best practices for student success.	3,000

H. **Student Learning Outcomes***

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	22/43	*
program (e.g., counseling) *Complete box with yes or no*		

NOTE: For the 22 courses in which SLOs have been identified, the assessment tool will be implemented fall 2008 and the data evaluated spring 2009. The plan is to identify SLOs for remaining courses by Winter 2009, implement the assessment spring 2009, and evaluate the data summer or fall 2009.

I. **Revisions in Curriculum and/or Courses –** Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
Web Developer Program	New Courses – PHP, HTML, Flash	A Multimedia Certificate was approved through the C&I Committee and also approved by the Board of Trustees for the 2004-2005 General Catalog. With the new Title V regulations, the program needed additional approval from the State. In the intervening time, the College hired a Webmaster who has the expertise and qualifications to teach the programming languages necessary for web developers. There is also discussions about a partnership with local television stations which gives us optimism that a video/audio production element may be possible for the multimedia curriculum. Thus, the program was inactivated for 2008-2009 with the plan to revise/expand the program for the 2009-2010 General Catalog.

J. **Marketing –** In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	F 09
Program Brochures	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☒ No ☐

K. **COMPLIANCE -** List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

Equipment/software needed for disabled students
ADA requirements for online classes

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated Cost
Institutional method to evaluate student success rates.	There is no tracking system to evaluate/analyze success rates of students who transition from college to the job market or who are promoted because of coursework. Completers are viewed as students who have taken all the coursework required for a certificate or degree. However, unless a student has officially petitioned, there is no way to know how many have actually completed all the coursework.	Student Services and Academic Services to provide

M. EVALUATION OF PROGRAM REVIEW

Although a full evaluation of the Program Review process cannot be completed until a cycle is complete, it seems to be meeting the needs of the Business Division. The template is thorough and easy to use. We do have concerns about projecting costs for salaries and benefits, especially winter and summer sessions. We also have concerns about estimated costs for facility and technology needs.

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program / Division / Department: **Child, Family, and Consumer Sciences-Child Development** **Date:** **1/5/2009**

Contact Person: **Becky Green**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1110	Instructor: Fonda Miller	125,037.00	130,532.00	5,495.00	Salary in crease
	Instructor: David Scott Sheppard				
1330	Adjunct Salary	0	36,720.00		Adjunct budget was put in then business department took budget amount out. We only had the courses Rebecca Green taught and 1 – 1 unit course taught by Richard Coronado and Wes Knowlton because Mr. Knowlton and Coronado began in the Spring. We cancelled the course because no instructor in Fall (35 students registered for course)
	Green, Rebecca 540 hours				
	Coronado, Richard 36 hours				
	Wes Knowlton 36 hours				
1340	Overload	8950.00	8950.00	0	Budgeted amount not shown (removed) Fall 08 4950.00. Spring the instructors have same amount of overload. So I doubled the amount.
2108	Director: Rebecca Green 50%	50,982.00	53,502.00	2,520.00	50% salary – salary range and step 3-5
2120	Staff Secretary II	**35,178.00**	**36571.00**	**1,393.00**	50% each salary. Lency 2-9 Emily 12-3
	Lency Lucas 50%				

	Emily Deal 50%				
	Total of all benefit accounts	**63,639.00**	**71,275.68**	**7636.68**	Added 12% increase to benefits
3110	Benefits	10,315.00			
3120	Benefits	4206.00			
3220	Benefits	3274.00			
3320	Benefits	2181.00			
3340	Benefits	1249.00			
3410	Benefits	22,900.00			
3420	Benefits	17550.00			
3510	Benefits	376.00			
3520	Benefits	258.00			
3610	Benefits	788.00			
3620	Benefits	542.00			
4220	Magazines, Periodicals, CD's	250.00	250.00	0	
4320	Instructional Supplies	2,500.00	2500.00	0	
4455	Copying/Printing	2200.00	2500.00	300.00	Currently in the negative. Handout examples of lesson plans, etc. needed for students. Instructors often use the copy machine in the Preschool to make copies.
4460	Office Supplies	500.00	500.00	0	
5220	Travel-Staff Conference	1000.00	1000.00	0	
5540	Telephone and Data Lines	700.00	700.00	0	
5860	Postage	75.00	75.00	0	

B. New Faculty / Staff Needs

Faculty / Staff Needed	Rationale
No New Faculty	

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space*.

Facility / Modification	Rationale	Proposed Cost
Sink in classroom	Art, cooking, science, and other curriculum courses need water access	unknown

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Rationale
Classrooms (2 classrooms at least)	We currently have 1 classroom assigned to us that we share with another department. We have to wait until other departments put their class assignments in to assign our instructors to a classroom. Classrooms are not assigned to our Department so we cannot leave materials in the room or set the room up to allow instructors to demonstrate proper materials to use in early childhood setting. The classrooms we currently use in no way illustrate child development to our students.

E. Modifications to Current Technology – *Identify needed modifications to existing technology*.

Technology / Modification	Rationale	Proposed Cost
2 New Computers	Update computers – more than 5 years old	3000.00
2 back up hard drives	To back up work and data completed. We maintain a variety of data on students and have had 2 computers wiped out due to viruses. This would add additional security.	500.00

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Rationale
Lap top	Classroom Presentations, Presentations outside the campus and to take to meetings.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
All Instructional Staff	Travel: Training in the State Foundations and Preschool Curriculum	To keep instruction up to date with what is happening in the field	$2500.00

Instructional Staff	Travel: Training in a current assessment tools required by the state for Preschools	To have knowledge in the tools that are being used in the field so that instructors can give students information in how to currently use the tools	$2500.00
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
28 courses have SLO's and we have 28 courses	Yes	No
Child, Family and Consumer Sciences: Child Development		

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum revised, the change implemented, the rationale, and if the revision came as a result of SLO assessment, an advisory committee recommendation and/or legislative requirements (check all that apply).

Course/ Curriculum	Change Implemented	Rationale	SLO Assessment	Advisory Committee	Legislative Requirement
CDEV 050	Course number changed	To align with Community College Alignment Project		X	
CDEV 051	Course number changed	To align with Community College Alignment Project		X	
CDEV 052	Course number changed	To align with Community College Alignment Project		X	
CDEV 100	New course. Original course was changed in description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 101	New course. Original course was changed in description, objectives, and content changed.	To align with Community College Alignment Project		X	
CDEV 102	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 103	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	

CDEV 104	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 105	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 106	New course. Original course was changed in description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 107	New course	To align with Community College Alignment Project		X	
CDEV 120	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 121	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 122	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 123	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 124	New course. Original course was changed in description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 125	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 140	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 141	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 142	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 200	Course number changed and course description, objectives, and content changed	To align with Community College Alignment Project		X	
CDEV 210	Course number changed	To align with Community College Alignment Project		X	

CDEV 211	Course number changed	To align with Community College Alignment Project		X	
				X	
CDEV 212	Course number changed	To align with Community College Alignment Project		X	
CDEV 220	Course number changed	To align with Community College Alignment Project		X	
CDEV 221	Course number changed	To align with Community College Alignment Project		X	
CDEV 230	Course number changed	To align with Community College Alignment Project		X	
CDEV 231	Course numbering change	To align with Community College Alignment Project		X	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Website update and link creation	Community	Fall 2010	Unknown
Permit authorization completed at the college	Title 5 center employees	Fall 2010	Unknown
Creation of Early Childhood Training Calendar : With variety of agencies in county to coordinate trainings held for those in field of Early Childhood or School Age programs. The calendar will list IVC course work along with other trainings.	Center staff, family childcare, Headstart, School-age, K-3rd educators, Migrant and Faith based centers.	Currently working on	Unknown and cost to be shared among agencies wishing to participate
Pathways	High School students	Currently working on	unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☒

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

The course work must prepare students to meet the requirements for credentialing under Child Development Permits. We must also prepare students to meet the Title 22 and Title V regulations.
The Preschool is reviewed by the State every three years. The next review will be in 2009-2010.

We are also working on accreditation under NAEYC for the Child Development Department, the Preschool and the Infant Center. The Department accreditation is a long process and we must reapply in 2009-2010 (They only review so many colleges each year)
We are also currently working with the State of California Teacher Credentialing Department to have our courses reviewed and to become a permit approver.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Travel to outside centers	Our current travel funds do not cover travel to the centers in which students are working. As part of our Administration courses students demonstrate knowledge of their centers and give center tours. Students are also exposed to other types of child care.	Unknown: this would depend on number of students and number of child care facilities the students represent.
Preschool to be recognized as a laboratory classroom for adult students who are training at the facilities.	Currently the students who are in the Child Development program train in the Preschool facility but the Preschool receives no compensation for the training. In the past Preschool and Infant center staff had a portion of the salaries covered by the District, but as I got grants taking the burden of the salaries off the District they no longer paid a portion of the salaries. There are not as many grants available and the Preschool contract has not grown at the rate the salaries (set by the District) have grown. Due to the turn over in staff we have been able to cover the salaries but as we enter 2009-2010 we are entering with a full staff. The amount of the contract is also based on the amount we earn per child and as the District looks to shorten the work week to 4 days it will also cut the amount we are able to earn on a contract down. The Preschool and Infant Center teachers' salaries alone are 308,051.00 not including benefits. I am asking that the District pay a percentage of the salaries	10% 30,805.00 25% 77,012.75

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program / Division / Department: **Child, Family, and Consumer Sciences- Preschool and Infant / Toddler Center** **Date:** **1 / 5 / 2009**

Contact Person: **Becky Green**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
2108	Classified Manager 25%	10,190.00	26,751.00	16,561.00	2008-2009 not budgeted to cover 25% later changed
2120	Staff Secretaries II	9025.00	31,413.75	22,388.75	2008-2009 percentages were changed.
	50% Emily Deal				
	25% Lency Lucas				
2210	Child Care Salaries	235915.00	308,051.00	72,136.00	Salary increases and full staff
2301	Student salaries	3000.00	6000.00	3000.00	Student assistants are required to meet the adult child ratio. 2008-2009 already in the negative. As of 1/16/09 spent 3319.20
2398	Professional Growth	600.00	600.00		
2399	Overtime	114.20	114.20		
	Benefits				
3120		2732.24	3060.11	327.87	12% increase
3220		1746.66	1956.26	209.60	12% increase

3221		21,954.00	24588.48	2634.48	12% increase
3320		1185.00	1327.20	142.20	12% increase
3321		14627.00	16382.24	1755.24	12 % increase
3340		716.14	802.08	85.94	12% increase
3341		3421.00	3831.52	410.52	12% increase
3420		9328.70	10,448.14	1119.44	12% increase
3421		74176.00	83,077.12	8901.12	12% increase
3520		147.88	165.63	17.75	12% increase
3521		708.00	792.96	84.96	12%
3620		358.00	401.00	43.00	12%
3621		1510.00	1691.20	181.20	12%

B. New Faculty / Staff Needs

Faculty / Staff Needed	Rationale
No staff needed student assistants only	**Meet adult child ratio**

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space***.**

Facility / Modification	Rationale	Proposed Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Rationale

E. Modifications to Current Technology – *Identify needed modifications to existing technology*.

Technology / Modification	Rationale	Proposed Cost
Update computers	Directors computer 5 years old	3000.00
	Staff Sec. computer 6 years old	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Rationale
State Reporting Programs	required

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
All teaching and directing staff	Required minimum 21 hours of professional growth per year	State requirement for contract.	$5000.00
All teaching and directing staff	105 hours of professional growth to maintain permit		$unknown
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum revised, the change implemented, the rationale, and if the revision came as a result of SLO assessment, an advisory committee recommendation and/or legislative requirements (check all that apply).

Course/ Curriculum	Change Implemented	Rationale	SLO Assessment	Advisory Committee	Legislative Requirement

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☒ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

Must meet Title V requirements
Must meet Title 22 requirements

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
District to cover % of salaries	Salaries increasing faster than contract	See district program review

Imperial Valley College Program Review	**Program/Division/Department**: Dean of Instruction_____ **Contact Person:** ____Frank Rapp_____**Date Completed**: 6 February 2009_____

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
1212	Dean's Salary	118,072.00	118,072.00	0.00	
2120	Secretarial Salary	35,376.00	35,376.00	0.00	
2301	Student Salaries	1,000.00	1,000.00	0.00	
2399	Overtime and Extra Pay	1,000.00	1,000.00	0.00	
3110	STRS Certificated Instructional	0.00	0.00	0.00	
3111	STRS Certificated Non-Instructional	9,741.00	9,741.00	0.00	
3220	PERS Classified Non-instructional	3,385.00	3,385.0	0.00	
3320	FICA_Clasified	2,255.00	2,255.00	0.00	
3330	Medicare Certificated Instructional	0.00	0.00	0.00	
3331	Medicare Certificated Non-instructional	1,712.00	1,712.00	0.00	
3340	Medicare Classified	528.00	528.00	0.00	
3410	H & W Certificated Instructional	0.00	0.00	0.00	
3411	H&W Certificated Non-instructional	11,450.00	11,450.00	0.00	
3420	Health Insurance Classified	11,700.00	11,700.00	0.00	
3510	SUI Certificated	0.00	0.00	0.00	
3511	SUI Certificated Non-instructional	354.00	354.00	0.00	
3520	SUI Classified	109.00	109.00	0.00	
3610	Workers' Comp Certificated Instructional	0.00	0.00	0.00	
3611	Workers' Comp Certificated Non-instructional	744.00	744.00	0.00	
3620	Workers' Comp Classified	235.00	235.00	0.00	
4455	Copying/Printing	1,500.00	1,500.00	0.00	
4460	Office Supplies	1,000.00	1,000.00	0.00	

*Attach pertinent data to support change.

5110	Consulting Services	2,000.00	2,000.00	0.00	
5220	Travel—Staff Conferences	2,400.00	2,400.00	0.00	
5310	Membership and Dues	300.00	300.00	0.00	
5540	Telephone and Data Lines	100.00	100.00	0.00	
5541	Cell Phones and Pagers	400.00	400.00	0.00	
5860	Postage	200.00	200.00	0.00	
5890	Other Expenses	1,000.00	1,000.00	0.00	
4320	Evening Administrator Supplies and Materials	200.00	200.0	0.00	

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Pt-time Evening Lang. Lab Asst.	Currently no language lab assistant is scheduled for evening hours	40,000.0

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
Phonics testing area for Reading Lab	Previous phonics testing area has been converted to computer lab	1,000.00

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
Centralized Lab Building (aka Learning Commons)	A Learning Commons that aligns the functions of the Library, Tutoring Services(including the Reading/Writing Lab and Language Lab), Media Services, Computer labs, and Reprographics to enhance organizational synergy providing all academic support in one location. This will strengthen communication channels resulting in programmatic, fiscal, and cultural alignments and foster team service. Sharing of instructional technology and multimedia expertise will be achieved through cross-trained staff.	38,000,000.00

*Attach pertinent data to support change.

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
Nine (9) new computers for language lab	Language lab has fewer computers than number of students from classes which use the lab	

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
N/A			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	1/1	no
program (e.g., counseling) *Complete box with yes or no*	no	no

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

*Attach pertinent data to support change.

PHIL 106	Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10	To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for_____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

*Attach pertinent data to support change.

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: ENGLISH/ESL **Contact Person:** David Zielinski, English Division Chair **Date Completed**: 21 January 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Fund 11001/Orgn 211/Program 1500

Account	Description	Current budget	Request for next year	Difference	Justification*
1110	Instruction Regular Salaries	1,800,884.00			Increase by contract
1270	Chair./Coordinator Salaries	204,668.1			Increase by contract
1330	Adjunct Faculty Salaries	268,495.00			Hourly rate increase by contract
1340	Rload Full-Time Faculty	274,008.00			Hourly rate increase by contract
3000	Benefits				To be provided by Business Services
4320	Instructional Supplies and Materials	500.00			Basic offices supplies, printer ink and toner, copy paper, Scantrons
4455	Copying/Printing	20,500.00			Necessary for preparation of course materials and Division office records
5210	Travel – Mileage	1,550.00			For travel to Extended Campus sites
5220	Travel – Staff Conferences	5,200.00			Reduced due to budget constraints
5310	Memberships and Dues	300.00			Subscriptions to professional journals
5540	Telephone and Data Lines	400.00			Maintenance and upgrades
5621	Copier Maintenance Agreements	7,500.00			Annual expense for copier lease
5640	Equipment Repairs	500.00			Contingency fund for equipment repair
5890	Other expenses	1,500.00			General contingency fund
6490	Equipment – New under $5000	3,250.00			Computer replacement and upgrades
Fund 11001/Orgn 211/Program 6190					
2120	Secretarial Clerical Salaries	96,6667.20			Increase by contract
2301	Student Salaries	630.00			Work-study for Division office

*Attach pertinent data to support change.

2399	Overtime and Extra Pay	2100.00			Increase by contract
Fund 11002/Orgn 211/Program 1500					
1320	FT Summer Teaching	279,009.65			Increase by contract & adjustment for deficit
1330	Adjunct Faculty Salaries	29,433.35			Increase by contract & adjustment for deficit
3000	Benefits				To be provided by Business Services
4465	Copying/Printing	750.00			Instructional materials, Division records
Fund 11006/Orgn 211/Program 1500					
4401	English Challenge	1,300.00			End-of-year event for high school students
5860	Postage	50.00			Mailing information to high schools
Fund 11007/Orgn 211/Program 1500					
4320	ESL Festival	1,300.00			End-of-year event for ESL students
Fund 11502/Orgn 211/Program 1500					
4320	Instructional Supplies and Materials	3,240.00			Computer software, books and supplies for students, printer supplies, ancillary books for instructors
Fund 115028/Orgn 211/Program 1500					
4320	Instructional Supplies and Materials	4,783.17			Computer software, books and supplies for students, printer supplies, ancillary books for instructors
Fund 11701/Orgn 211/Program 1500					
1325	FT Winter Teaching	193,005.20			Increase by contract & adjustment for deficit
1330	Adjunct Faculty Salaries	17,759.70			Increase by contract & adjustment for deficit
3000	Benefits				To be provided by Business Services
Fund 11508/Orgn 211/Program 1500					
1390	Instructional Consultant Salaries	3,814.57			Consultant for placement analysis and evaluation

*Attach pertinent data to support change.

3000	Benefits				To be provided by Business Services
Fund 163018/Orgn 211/Program 1500					
4220	Magazines, Periodicals, CDs	870.00			Professional journals
4320	Instructional Supplies & Library Materials				Computer software, books and supplies for students, printer supplies, ancillary books for instructors
6490	Equipment – New under $5,000	3,822.00			Computers, laptops, external hard drives, printers
Fund 16612/Orgn 211/Program 1500					
5220	Travel – Staff Conferences	125.50			Travel and registration funds
Fund 16616Orgn 211/Program 1500					
4320	Instructional Supplies & Library Materials	868.13			Computer software, books and supplies for students, printer supplies, ancillary books for instructors

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
2 Reading Instructors	Replacements for retirement/attrition (hiring new faculty to replace outgoing veteran faculty could result in significant savings; also, amount in this report for Instruction Regular Salaries includes the four positions requested here)	No additional cost—already in budget
1 ESL Instructor	Replacement for retirement/attrition	
1 ESL Instructor	Creation of new 50/50 ESL/Basic Skills position (replacing FT temporary slot)	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
2 computers	To continue equipment replacement process for instructors on the computer replacement list	$2,500.00
Digital camera, digital video camera, image editing software, digital voice recorders	To support three Division projects: 1) promoting the English Division through an invigoration of the Division web pages; 2) providing an online repository and information center for renewed staff-development projects; and, 3) maintaining tools and resources for students who will be participating in the proposed multi-media journalism project with UTEP (Borderzine).	

*Attach pertinent data to support change.

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Entire division	Travel funds, expenses for guest speakers, remuneration for presenters at workshops	The English Division will provide a full slate of staff-development workshops on a regular basis throughout the 2009-2010 academic year. We have the good fortune to be able to utilize funds through the Basic Skills Initiative to make this happen, and spending district funds is not anticipated.	(Provided through BSI funds)
Entire division	On-campus workshops to review, develop, and implement SLOs for courses and programs within the division	To ensure that the SLO cycle is completed and that strategies are implemented to improve student learning and to comply with accreditation mandates. Funds would be provided for non-basic-skills areas.	$5,000

*Attach pertinent data to support change.

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	38/41	Not completely (as of Jan 2009)
program (e.g., counseling) *Complete box with yes or no*	Yes	Not completely (as of Jan 2009)

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
ENGLISH 111	To remove the Reading Lab requirement, changing English 111 to a 3-unit course without the 0.5-unit lab requirement.	English 111 is a transfer-level course, and remedial lab work is not necessary. In addition, the goals and objectives of English 111 differ considerably from other developmental reading courses.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Invigorating the English Division web pages.	Prospective students/community	Fall 2009

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ **No** ☒

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
NOTE: IELM funds and Basic Skills monies afford the English Division opportunities to meet basic instructional and program needs without having to expend a great deal of District dollars.		

*Attach pertinent data to support change.

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program / Division / Department: **Extended Campus** **Date:** **November 24, 2008**

Contact Person: Efrain Silva, Dean

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: Not Applicable

(Note: Due to the State's Economic Crisis, Budget development will be deferred until January.2009)

Current budget	Request for next year	Difference	Justification of expense

B. New Faculty / Staff Needs

Faculty / Staff Needed	Rationale
None	

C. Modifications to Current Facilities Needed – *Identify needed facility modifications within the program's existing space*.

Facility / Modification	Rationale	Proposed Cost
El Centro	El Centro Center needs considerable upgrades to create more suitable learning environments	$150,000

D. New Facilities Needs – *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Rationale
El Centro	Discussions are on-going to relocate the EC center to a new location

E. Modifications to Current Technology – *Identify needed modifications to existing technology*.

Technology / Modification	Rationale	Proposed Cost
Activate demarcation point	This will provide better accessibility for internet communication	$30,000

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Rationale
Software upgrades in Calexico Campus	Software upgrades in at the extended campus to improve student access to ESL and Reading software..

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
None			$
			$
			$

H. Student Learning Outcomes* Not applicable

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum revised, the change implemented, the rationale, and if the revision came as a result of SLO assessment, an advisory committee recommendation and/or legislative requirements (check all that apply). **Not Applicable**

Course/ Curriculum	Change Implemented	Rationale	SLO Assessment	Advisory Committee	Legislative Requirement

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Programs advertised within the class schedule.	Community	Sp 09	Unknown
Update community listserve	Community	Sp09	$1,000

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☒

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

Not Applicable

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
None		

Imperial Valley College Program Review	**Program/Division/Department**: Human Resources Office **Contact Person:** Travis Gregory **Date Completed**: January 27, 2009 Revised 02/04/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account Code	Actual Expenses	Current Budget	Request for next year	Difference	Justification of expense
HUMAN RESOURCES GENERAL BUDGET					
Salaries & Benefits					
1213	Associate Dean	112,262.00	115,794.00	+3532	Salary schedule step
1340	Overload Full Time Faculty Salary	2,570.00	2,570.00	0	Account to pay Title IX Officers (2 @ $1,200)
1490	Non-Instruction Consultant Salaries	3,600	2,500	-1,100	Will reduce the need for these services
1492	Committee Meetings Pay (SH/ADJ)	15,000	5,000	-10,000	Sexual Harassment Awareness Mandated Training (Adjunct Faculty, non-supervisory staff) HR researched several options. The most cost-effective solution was to offer an online sexual harassment training offered by SISC's Risk and Management Program. This service is free of cost for IVC employees. Other training available free of cost: ergonomics training, blood borne pathogens, staff and student relationships, fire extinguishers, and child abuse reporting. The District/HR is saving approx. $10,000 dollars on sexual harassment training alone. Some employees are mandated to attend blood borne pathogens training. HR staff is coordinating training for those employees. So far, we have three options (free of cost to the District): 1. IVC Nurse 2. SISC online Training 3. JPA Training HR is asking to retain $5000 to cover for other mandated training/contingency plan.

2119	Professional salaries	203,412.00	213,582.60	+20170.60	Add an increase of approx $10K on the confidential salary schedule for the absorption of Benefits coordination. Plus an estimated 5% salary increase
2120	Clerical salaries	91,482.00	96056.1	+4574.10	Estimated 5% salary increase
2301	Student Salaries	1,000.00	2,500.00	+1,500	To meet Banner utilization goals without incurring excessive employee overtime; to assist staff with scanning of documents.
2399	Overtime and Extra Pay	1,500.00	2,000.00		Establishing benefits programs and implementing Banner benefit options.
3111	STRS Certificated Non-Instructional	9,262.00	10026.12	+764.12	New rate
3220	PERS Classified Non-Instructional	27,583.00	30,183.53	+2600.53	New rate
3320	FICA-Classified	18,376.00	19515.31	+1139.31	New rate
3331	Medicare Certificated Non-Inst	1,628.00	1651.61	+23.61	New rate
3340	Medicare Classified	4,299.00	4361	+62.34	New rate
3411	H&W - Certificated Non-Inst	11,450.00	11450	0	
3420	Health Insurance Classified	58,500.00	11660	0	
3511	SUI Certificated Non-Inst	585.00	585	0	
3520	SUI Classified	889.00	889	0	
3611	Workers Comp - Certificated Non-Inst	730.00	730	0	
3620	Workers Comp - Classified	1,873.00	1873	0	
Office Supplies					
4220	Magazines, periodicals, CD's...	0	250.00	+250.00	Reduced to $0 last year, need updated materials.
4401	Non-Inst Supply/Materials	250.00	250.00	0	
4324	Training Materials	0	250.00	+250	To assist with internal professional development opportunities
4455	Copying/printing	3,000.00	3,000.00	0	
4460	Office supplies	4,000.00	4,000.00	0	
5110	Consulting Services	0	0	0	
5310	Memberships and Dues	1,700.00	1,700.00		SHRM (6 at 160 each)= $960 CalChamber $400 IVHRA 6@50= $300 YPO 4@10= $40 HR pays for other memberships, we use our diversity fund to cover for those expenses (categorical funding)
5621	Copier Maintenance and Agreement	3,000.00	3,000.00	0	
5640	Equipment Repair	0	0	0	

5860	Postage	3,000.00	3,000.00	0	
5890	Other	0	$300	+300	Software to convert documents to fill in forms (2 licenses). It is time consuming to convert PDF files into fill in forms. If a change occurs, all fields must be created again.
Communications					
5540	Telephone and Data Lines	120.00	120.00	0	
Training/Travel					
5210	Travel Mileage	300.00	300.00	0	
5220	Travel/Staff Conference	2,500.00	2,500.00	0	
Hiring Process					
5840	Physical Examinations	7,000.00	7,000.00	0	
5850	Fingerprinting	5,500.00	5,500.00	0	
Advertisement Costs					
5740	Advertisement Expense	20,000.00	20,000.00	0	Will continue to shift towards e-recruitment and packaged internet postings although the recruitment may increase significantly with retirements, position thawing, and restructuring.
Equipment					
6490	Equipment	0	6,000	0	Equipment for HR conference room ** For an explanation see Section C
6590	Server	0	6,200	0	Server for HR files For an explanation see Section C

Code	Description	Current Budget	Request for Next Year	Difference	Justification
DIVERSITY					
5640	Equipment Repairs	790.00	790.00		
4455	Copying and Printing	900.00	900.00		
4460	Office Supplies	1,000.00	1,000.00		
5110	Consulting Services	2,091.00	2,091.00		
5220	Travel	2,043.00	2,043.00		
5310	Membership	250.00	250.00		
5740	Advertisement	3,028.00	3,028.00		
5890	Other Expense	350.00	350.00		
6490	Equipment under 5000	1,413.00	1,413.00		

Code	Description	Current Budget	Next year budget	Difference	Justification
Emergency Preparedness Fund					
5110	Consulting Services	4,500.00	4,500.00		Continue with SEMS/NIMS requirements
6590	Capital Equipment	0	0		

Code	Description	Current budget	Next year budget	Difference	Justification
GLEAM Program					
5110	Consulting Services	3,000.00	1,500.00	-1,500.00	Reduced and shifted to other expenses to more accurately reflect expenditures.
5890	Other Expense	0	1,500.00	+1,500.00	Cost of leadership assessments and related materials.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees*

Modification / Need	Justification*	Estimated Cost
HR Staff member to assume IVC benefits coordination	Benefits administration to be transferred to HR from the business office (planning stages – likely to happen in early 09-10). Can combine duties in reorganization versus a new FTE. Create a F/T Confidential FTE = $46,260 Reorganize workload /title = $9,984 (Range 5 / step 2 to a Range 6 / step 4)	$9,984

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space***.**

Modification	Justification*	Estimated Cost
Designated visitor parking spaces with signage.	Visitor spaces for applicants (including handicap spaces as required) and interviewees directly adjacent the new HR facility. Will help increase visibility and accessibility for those applying / interviewing while reducing number of tickets and people getting lost.	$3,500

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
	**********Same as Section C**********	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
File Server	Server to back up HR information	$6,200
Include projection device, flat screen in the new HR conference room, webcam, laptop	To assist with interviews that requires teaching demonstrations. To assist with training and new hire orientation.	$6,000

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
HR staff, business office staff, IT staff	Banner training and implementation.	To assist in meeting District /departmental goals. Banner needs to be adequately set-up and maintained in order to get the Position Control, WebTime entry, and Mock Payroll data reports and functionality.	$ Approx $25,000 in consulting fees and staff O/T.

H. Student Learning Outcomes

	SLO Identification Completed	Assessment Tool Implemented	Data Summary and Evaluation Report Completed
number of courses completed / total number of courses			
program (e.g., counseling, ACCESO) *Complete box with yes or no*			

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Website Updates	Prospective & Current Employees	Ongoing	0
Advertising	Cost efficient recruitment strategies (advertising)	Began 1/08 Ongoing	See advertising budget

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No X

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Recruitment and Selection

HR Department is currently drafting Administrative Procedures for Ch. 7 and updating HR Staffing plan. In general, HR staff ensures fairness in recruitment, selection and employment by overseeing/coordinating the recruitment process as required by local, state and federal statutes.

ADA/Title IX/EEO/Other regulations

The District is mandated to comply with EEO (EEO Report data). ADAAA regulations effective January 1, 2009.

AB 1825 mandates sexual harassment awareness training for all supervisors (every two years) and new employees (within six months of employment). Sexual Harassment training is offered to all IVC employees on a regular basis. Online training will be available for non-supervisors in the upcoming months.

HR has significantly increased the number of FMLA/CFRA/PDL notifications. The goal is to automate the FMLA tracking/notification process through Banner. New FMLA regulations effective January 16, 2009.

We are complying with new I-9 regulations and have begun to track these types of records in Banner so we can get automated reports in the future. I-9 changes effective Feb. 2, 2009.

HR has created a log to keep track of unemployment (EDD) claims.

Safety

Ongoing SEMS/NIMS training for all staff. Hepatitis B and Bloodborne Pathogens compliance. HR staff is in the process of updating Hep. B records and has scheduled training for employees who fall under risk category I. Ongoing TB testing of new employees/ TB test mandated for all employees every four years. Workers Compensation claims are process in a timely manner.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
		$
		$
		$

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for 2009-2010

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

One of last year's objectives was to better utilize Banner and other automated systems to more efficiently and accurately process and track employee data.

I estimate a 33% completion rate as we learned there were more components that needed review and data input for accuracy.

1. Position Control implementation: Continued training /implementation with consultant, IT, and business office. This will ensures better control of existing and new employee status changes as well as more accurate costs /budget.

2. Automate the timesheet process (WebTimeEntry): will result in an estimated 15% workload reduction (of data input) for 3 HR staff members. That should allow for more time to be spent on new projects while enhancing other important HR services to individuals/departments/divisions.

3. Turnover reports: The Department is currently working with IT to finalize automated employee turnover and retention rate reports. That information will assist the District in budget forecasting and human capital planning.

4. MIS /EEO reporting: Working with IT and consultant to building rules for on-going data collection processes so that complex reports are auto-generated versus scrambling to patch bits of information together while facing a deadline.

Estimated implementation: #1 & #2 - winter 2009
#3 & #4 - summer 2009

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

Budget and funding issues for the next couple of years. A continued increase in enrollment and a need for HR to target FTES/FTE goals with instruction along with common reports for compensation and assignment. Decisions about intercessions which will impact the non-teaching workforce as well. Have flexible schedule options available. Need to work towards stability via labor contract negotiations and resource allocation formulas. Preparation for relocation is on-going (e.g. scanning of paper documents, file organization, shared drive data, etc.) as we prepare to move in the summer to a new office.

C. PROGRAM OBJECTIVES for 2009-2010

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

Priority	Goal	Performance Indicators
#1	HR supports Excellence in Education through recruitment efforts and upholding policies that ensure the hiring of the best candidates.	Updating policies and procedures (Ch 7 and Ch 3), draft and upload A.P. to the IVC website, updated sexual harassment policy, smoking policy, pets on campus policy. Work on EEO Plan and Selection Procedures (Diversity Plan).

#2	Better use of Technology (Webtime Entry and Position Control) to eliminate/reduce the cumbersome paper process	Implementing web time entry and position control.
#3	Develop Cost-Efficient Recruitment Strategies	Pursuing the utilization of e-advertisement and people soft applicant tracking system, electronic submission of applications. Establish better communication between HR and Committee Chair/Administrators/candidates/staff. Developed a hiring checklist to expedite/track the hiring process.
#4	Promote a safe working environment	Regular Env. Health and Safety Meetings, SEMS/NEMS training, bloodborne pathogen training, sexual harassment training, emergency drills, evacuation maps, promoting smoking policy.
#5	Required Reports (strategic planning)	Full Time Obligation Report, EEO Report, Safety Report, quarterly reports (turnover).
#6	Staffing Plan/SLO's	HR continues to update the staffing plan in order to better address the needs of the District and to comply with the accreditation process.
#7	Employee Orientation/Workplace Excellence	New Hire and staff orientation, 90 days survey, GEM, GLEAM program.
#8	Electronic "user friendlier" Forms	GEM electronic Process, suggestion form electronic form, HR forms.
#9	Enter Employee Training info in Banner	Enter all training info in Banner.
#10	Enter FMLA info in Banner	Automate FMLA process.
#11	Update HR Website	Continues to update HR website.
#12	HR Record Retention	Scanning/ storage of old documents.
#13	Improve Management of Personnel Records	File Audit to ensure compliance with HIPPA laws. Remove I-9 forms and docs from personnel files (90% completed).

Imperial Valley College Program Review	**Program/Division**: Humanities **Contact Person:** Melani Guinn **Date:** January 2009- revised March 17, 2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Act Title	08-09 Amount	09-10 request	Difference	Justification of expense
1100	Instructional, Contract & Reg	$970,964.00	$935,508.00	$35,456	step increase, minus Alicia Ortega's salary
1200	Non-Inst, Contract & Reg	$84,766.00	$87,159.00	$2393	step increase for division chair
1330	Adjunct Faculty Salaries	$362,035.00	$463,815.00	101,780	Increase in pay, last year's total didn't include summer or winter
1340	Overload	$241,400.00	$256,370.00	$14,970	Increase in pay
11701	winter intersession full-time faculty salaries	$71,268	$166,688	$95,420	In '08-09, we did not have salary information to calculate correctly.
11002	Summer session full-time faculty salaries	$113,143	$184,489	$71,346	In '08-09, we did not have salary information to calculate correctly.
2120	Secretarial Salaries	$34,308	$36,024	$1,716	step increase for division secretary
2301	Non-Instructional Aides, Other	$5,040.00	$5,805.00	$765.00	part-time lab tech in art, $9 an hour, 15 hours a week for 43 weeks (hourly wage is higher)
3000	Benefits		to be provided my Business Services		
4320	Instructional Supplies & Materials	$11,500.00	$11,500.00	$0.00	We have many supply expenses: paints, easels, clay, canvas, kilns, photography supplies, microphones, sheet music, *IV Press* fees for newspaper production.

4321	Drama Supp	$0.00	$0.00	$0.00	don't need a separate fund for drama
4340	Media Materials	$3,500.00	$3,500.00	$0.00	software licenses for graphic design and newspaper classes
4401	Non Instructional supply	$4,100.00	$4,100.00	$0.00	Total includes $2175 to rent Southwest Performing Arts Theatre for 3 symphony concerts.
4455	Copying/Printing	$7,500.00	$10,000.00	$2,500.00	used all of this account this year
4460	Office Supplies	$4,700.00	$4,700.00	$0.00	used all of this account this year
4461	Copier Supplies	$0.00	$1,000.00	$1,000.00	We need this to purchase copier paper.
5110	Consulting Services	$5,000.00	$5,000.00	$0.00	Music instructor needs $2500 each semester to pay accompanists for choir rehearsals and performances.
5190	Models	$500.00	$500.00	$0.00	The art department uses models for their life drawing classes.
5220	Travel - Staff Conferences	$4,800.00	$4,800.00	$0.00	This sum was based on $400/per full-time faculty member.
5540	Telephone and Data Lines	$500.00	$150.00	$350.00	do not need as much as we thought
5621	Copier Maintenance Agreements	$2,400.00	$2,400.00	$0.00	used all of this account this year
5640	Equipment Repairs	$1,675.00	$1,675.00	$0.00	Piano tuning cost $1200, and camera repairs cost $475.
5860	Postage	$900.00	$900.00	$0.00	We use this every year for symphony mailing.
6490	Equipment - New under $5000	$7644.00	$7644.00	$0.00	The art and music departments use this every year to replace equipment that cannot be purchased with instructional supply account.
163018-1000	Instruct Equip / Library Mat	$2,376	?	?	We don't have the data to calculate this year's amount.
115028-1000	Lottery Inst Mat Prop 20	$10,704	?	?	We don't have the data to calculate this year's amount.

B. New Faculty / Staff Needs

Faculty / Staff Needed	Rationale
Adjunct Arabic instructor	There is a high demand for Arabic classes, as the U.S. military, FBI, CIA, border patrol, and many other federal agencies are desperate for Arabic speakers and translators and actively recruiting students with such skills. Students are commuting to Grossmont and Riverside just to take Arabic courses so that they can get government jobs after graduation. IVC students are circulating a petition to get Arabic taught here. The petition already has fifty signatures, and they expect more signatures in the spring.
Adjunct speech instructor	We lost our speech/theater instructor when he transferred to the English Division. Due to the hiring freeze, we will not be able to replace him for quite some time.
Adjunct journalism instructor	A new partnership with a local television station may require new instructor.
Adjunct religious studies instructor	High student demand for religious studies courses
Adjunct music instructor	High student demand for GE courses

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space*.

Facility / Modification	Rationale	Proposed Cost*
Major renovation of 300 Building	Plans have been submitted to the state to modernize the 300 Building. It will become a Music Department Building with larger classrooms and functional performance/rehearsal space.	?
Fix outside latches on door for Room 305	One has to slam his/her body against the horizontal handle to get it to unlatch. Students and instructors have hurt themselves trying to get out of the classroom	?
air filtration system in ceiling of Room 1306	In the room's current use as a painting studio, room 1306 needs fresh air brought in due to use of solvents and paint for student and instructor health.	$5,000
painting racks, and room divider in Room 1306	In room divider, separate racks will be made to create more storage of paintings and other two dimensional works. Students do not have enough storage space for paintings and some are being ruined by wet paint smears from too close quarters. Sliding doors will be built over existing divider to neaten appearance and provide a critique space for design students. There is currently has no critique space. It is essential for students to have a clean wall to display their work for critique.	$1,500
spray booth for Room 1306	Students need a place to spray materials so that fumes are not inhaled. A spray booth could be shared by all art students for spraying fixative, glazes, paint, and other hazardous materials that are unsafe to breathe.	$1,200
Roof repair in Room 1306	Roof leaks over the rear of room, creating an unsafe condition. When it rains, winds forces water up under roof, wetting the floor near electrical outlets and kilns. For student and instructor safety, the area needs to be made water tight.	$3,000
Enclosure for back of Room 1306	It is necessary to enclose the caged-in area and install air conditioning. Kilns use 220 volts and are not meant to be used outdoors.	$12,000
separate lighting for	Three separately-lit areas are necessary so that lighting can be adjusted differently for each art class.	$5,000

Room 1306	Also, florescent lighting must be replaced, as it is too harsh to show color correctly.	
New rooms (1307 and 1308) for photography, design, printmaking, and other "clean" activities.	The art department room is shared by painting, drawing, printmaking, ceramics, sculpture, design, and photography. This makes for a crowded, chaotic multipurpose open classroom with a lot of students coming in and out at all times. The constant interruptions make it difficult to lecture and keep students' attention. The dust and debris from sculpture and ceramics is not conducive to serious study in any two dimensional media. Painting and drawing classes have no secure space to leave still-life objects and other materials. There is no room for the printing presses, which are used in the printmaking course. In this chaotic atmosphere, it is impossible to teach students safe studio practices, such as the handling of toxic substances used in art making, due to the noise and traffic from different classes. The dust and debris from sculpture and ceramics in Room 1306 is ruining the successful development of negatives for photography, and the execution and mounting of both designs and photos. Cleanliness is essential for serious study and part of the learning process for both of these areas. Students need a safe, clean environment apart from others who are engaging in conversation and not in the same class. Photography needs a new, larger darkroom because there are not enough enlargers to provide for the numbers of students currently enrolled in each class. Space is needed to properly and legally handle the chemicals involved. There is a color enlarger, which is in storage because there is no place to use it, and with adequate room it could be used to teach students an essential skill.	$10,000

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Rationale

E. Modifications to Current Technology – *Identify needed modifications to existing technology*.

Technology / Modification	Rationale	Proposed Cost
LAN (local area network) needs improvement	The network is very slow (download speed) and instructors cannot count on it when they need it in the classroom. It becomes easily overloaded during peak hours.	?
New projector in Room 304B	This projector is used for the humanities and art history classes. It is outdated and does not have good resolution, which is a problem when viewing art where images must be clear and precise.	$2,500

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Rationale	Proposed Cost

internet access and computer projector with DVD/VCR for Room 1306	Internet access will allow instructors teaching to improve global awareness and informational literacy of students with online visits to museums, art galleries, and other exhibits. A computer projector and DVD/VCR will allow instructors to give PowerPoint and other visual lectures, as well as show audio visual materials to enrich the students' understanding and breadth of art techniques and history.	$2,500
computer projector with DVD/VCR for Room 304A	A DVD/VCR player and a computer and video projector in room 304A will allow instructors to address global awareness and information literacy SLOs via online visits to Spanish and Latin American museums, online access to Spanish-speaking cultural websites and online searches for academic and cultural information. In addition, critical thinking and communication skills could be enhanced by showing films to stimulate critical discussions. Finally, this equipment will also give instructors and students access to PowerPoint presentations and audiovisual material.	$2,500
Room 3000 needs smart classroom equipment	All the instructors who use this classroom (sign language, philosophy and religious studies) rely heavily on DVDs and internet access. They have had great difficulty teaching there and ordering portable equipment.	$3500
webcams for online classes	The foreign language department currently offers three online courses in Spanish, has developed a French 100 online class, and is developing a Spanish 100 online course. Having webcams for these courses will allow instructors to improve students' communication skills in the target language by allowing instructors and students to work interactively and engage in real-time conversations.	$500

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
All faculty and staff	On-campus workshops to review, develop and implement course and program SLOs within Humanities Division	We need to ensure that assessment cycle is completed and strategies implement to improve student learning.	$?
Full-time faculty	Financial assistance to travel to conferences	Faculty need to attend conferences to stay current in their fields and updated in strategies for student retention.	$6000

H. Student Learning Outcomes

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	66/97	1/97*

*Assessment cycles for the 66 courses with SLO and assessment identified will be completed by the end of fall '08. The remaining 31 courses will have completed the assessment cycle by the spring of '09.

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum revised, the change implemented, the rationale, and if the revision came as a result of SLO assessment, an advisory committee recommendation and/or legislative requirements (check all that apply).

Course/ Curriculum	Change Implemented	Rationale	SLO Assessment	Advisory Committee	Legislative Requirement
Journalism	A new critical reasoning and writing course was developed.	Journalism students can satisfy their critical thinking requirement within their field.	√		
Philosophy	The logic course (PHIL 106) was modified to include more writing.	State required more writing in this course to continue accepting it to satisfy students' critical thinking requirement.			√
Religious studies and philosophy	Our ethics course has been cross-listed in philosophy and religious studies.	Allows students to benefit from instructors with different expertise and viewpoints	√		
Religious studies	World Religions course was moved from philosophy to religious studies	The student learning outcomes and course objectives were outside the scope of philosophy; they belonged in a religious studies discipline,	√		
Communication arts major	plan to add courses in video and audio production	Students are interested in studying television and broadcast journalism. A new partnership with a television station will make it possible to provide internships and ready students for careers in this area.		√	
Arabic	Would like to add Arabic to our language department	Many local people are driving to other campuses to take Arabic. They would like to take it at IVC.			

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Flyers showcasing our theatre classes handed out at Career/University Day	High school students	Fall 2009	Unknown

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
film scanner	Art students need a film scanner for digital photography, so that they can learn how to digitally capture film work, enter it into a computer and digitally manipulate it.	$650
new press for printmaking classes with stand and felts, and stands for two existing presses	One additional press is needed for printmaking class. The larger size will make prints up to 17 ½" x 35", allowing students to learn to make bigger prints, which are more challenging and can also be included in the portfolios students will use to transfer to four year institutions.	$2,500
Lab assistants for ceramics	Ceramics instructor needs work-study students to assist him in ceramics classes	?

Imperial Valley College Program Review	**Program/Division/Department**: Automotive Tech. Summer 11002-334-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current 08-09budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1320	FT Summer Teaching	16,797.50	11,758	2,056	
1330	Adjunct Faculty Salaries	1,499.40	4,950	1,368	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	1,581.85	970.04	846.96	
3200	PERS				
3300	FICA	0	306.90	12.10	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	95.87	50.12	15.88	
3600	Workers Comp Insurance	206.00	106.91	31.09	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	500	500	Materials for three classes
4321	Drama Supp				
4340	Media Mat	0	100	100	Software for automotive classes
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	0	100	100	Expense for worksheets and tests
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Automotive Tech. Winter 11701-334-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1325	FT Winter Teaching	9,702	11,758	2,056	
1330	Adjunct Faculty Salaries	3,582	4,950	1,368	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	1,817	970.04	846.96	
3200	PERS				
3300	FICA	319.00	306.90	12.10	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	66.00	50.12	15.88	
3600	Workers Comp Insurance	138.00	106.91	31.09	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	600.00	700.00	100.00	Materials for three classes
4321	Drama Supp				
4340	Media Mat	0	200	200	Software for auto classes
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	Please send your completed report electronically to your dean/supervisor no later than _____ [date]. Supervisors/deans have until July 10 to submit completed program review electronically to their vice-president.

Program / Division / Department: BLDC **Date:** February 2, 2009

Contact Person:

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	51,016	52,904	1,888	
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	27,800	27,800	0	
1340	Overload Full-time Faculty	11,880	11,880	0	
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	6,823	7,638.18	815.18	
3200	PERS				
3300	FICA	0	1,723.60	1,723.60	
3400	Health & Welfare Benefits	11,450	11,450	0	
3500	State Unemployment Insurance	249	277.74	28.74	
3600	Workers Comp Insurance	519	592.45	73.45	
3900	Other Benefits				
4210	Books	1000	1000	0	Green building books
4220	Magazines, Periodicals, etc.	200	200	0	Contractor magazine
4320	Instructional Supplies and Material	12,000	12,600	600	Increase in Material Cost

4321	Drama Supp				
4340	Media Mat	500	500	0	Instructional videos
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	300	300	0	
4460	Office Supplies	250	250	0	Staples Office suplies
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	300	300	0	Advisory committee food
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage	300	300	0	Conference travel
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	400	400	0	
5310	Memberships & dues	1,500	1,500	0	
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements	800	800	0	Tractor maintenance
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense	1000	1000	0	
5632	Vehicle Rental Expense	200	200	0	
5640	Equipment Repairs				
5740	Advertising Expense	250	250	0	Newspaper ads (IV Press)
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. New Faculty / Staff Needs

Faculty / Staff Needed	Rationale
One new adjunct faculty	**To assist in the development of new courses and the diverse class time offerings**

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space*.

Facility / Modification	Rationale	Proposed Cost
Lab space enclosure	Lab space will have to be enclosed with metal to protect students from winds and weather	3,500.00

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Rationale
Available classroom & lab space	Additional lab space is needed to house the various class lab sessions. Currently there is no assigned lab space, therefore the building construction program share lab space with autobody, mechanics and welding.

E. Modifications to Current Technology – *Identify needed modifications to existing technology*.

Technology / Modification	Rationale	Proposed Cost
New digital tools	Students need hands on training using new technology (digital and laser tools)	6,000.00

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Rationale
Software and media	Students need new media and estimating software in order for them to have competitive skills in the industry.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Rationale	Proposed Cost
Fulltime Instructor	A LEED certification	LEED certification will allow faculty to be proficient in sustainable building and it will also allow students to be certified.	$6,000.00
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	13	no
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum revised, the change implemented, the rationale, and if the revision came as a result of SLO assessment, an advisory committee recommendation and/or legislative requirements (check all that apply).

Course / Curriculum	Change Implemented	Rationale	SLO Assessment	Advisory Committee	Legislative Requirement
BLDC110 BLDC 130 BLDC 140 BLDC 145 BLDC 150 BLDC 160 BLDC 165 BLDC 180 BLDC 185 BLDC 190 BLDC 200 BLDC 201 BLDC 210	All of the following courses where changed and two SLOS were developed for each course.	SLO Assessment for each course			

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Newspaper advertisements	Graduating High school seniors & Unemployed adults	06/01/09	$1500.00

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes x No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
LEEDS Certification	Sustainable Buildings as a result of new legislation	6,000.00

Imperial Valley College Program Review	**Program/Division/Department**: BLDC Summer 11002-342-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current 08-09 budget	Request for next year	Difference	Justification of expense
1200	Non-Inst, Contract & Reg				
1320	FT Summer Teaching	9,489.80	3,968	5,521.80	
1330	Adjunct Faculty Salaries	2,714	4,950	2,236	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	371.00	327.36	43.64	
3200	PERS				
3300	FICA	65.0 0	306.90	241.90	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	14.0 0	18.61	4.61	
3600	Workers Comp Insurance	28.00	39.70	11.70	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	500	500	Materials for two classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: BLDC Winter 11701-342-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1325	FT Winter Teaching	0	3,968	3,968	
1330	Adjunct Faculty Salaries	2,714	4,950	2,236	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	371.00	327.36	43.64	
3200	PERS				
3300	FICA	65.0 0	306.90	241.90	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	14.0 0	18.61	4.61	
3600	Workers Comp Insurance	28.00	39.70	11.70	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	500.00	500	0	Materials for two clases
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Electrical Summer 11002-343-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current 08-09 budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	0	15,840	15,840	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	0	1,306.80	1,306.80	
3200	PERS				
3300	FICA	0	982.08	982.08	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	0	47.52	47.52	
3600	Workers Comp Insurance	0	101.36	101.36	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	400	400	Materials for two classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Electrical Wiring **Contact Person:** Jose Lopez **Date Completed**: 12/10/08

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	73,120.00	73,120.00	0	To Be Determined By Negotiations
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	7,1888	7,1888	0	To Be Determined By Business Office
3200	PERS				
3300	FICA				To Be Determined By Business Office
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	262.00	262.00	0	To Be Determined By Business Office
3600	Workers Comp Insurance	548.00	548.00		To Be Determined By Business Office
3900	Other Benefits				
4210	Books	400	800	200	Purchase New Solar Books
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	11,000	11,000	0	Materials for six classes
4321	Drama Supp				
4340	Media Mat	1,000	1,000	0	Update media library
4401	Non Instructional supply				
4420	Maintenance supplies				

*Attach pertinent data to support change.

4450	Health Supplies				
4455	Copying/Printing	300	400	100	Copy expense for six classes
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies	300	300	0	Repair Broken Equipment
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	400	400	0	Travel expense for field trips
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
Classroom/Lab Area	The electrical program will be integrated with solar curriculum and these programs will be requiring more classroom/lab space for hands-on activity.	$10,000

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Develop Small Room for Solar Panels	Students need space to develop establish electrical/electronic and solar projects.	$5,0000

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Equipment and Computer/Software	Equipment, digital meters, and other electrical tool are ongoing process that needs to be updated with industry energy technology. Computers are also needed for digital measurements.	$5,0000

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
Electrical/Solar Software	Computer software to analyze electrical/solar energy electronics programs.	$5,000

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

*Attach pertinent data to support change.

Who will participate?	What is required?	Justification*	Estimated Cost
Electrical Electronic Instructors	Space/Equipment	The electrical wiring technology and solar program. This will require training for faculty and adoption of national standards.	$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Electrical Wiring will be included in the Marketing activities planned for all CTE programs within the Office of Instruction of Applied Sciences	Community	2009-2010

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Electrical Wiring Winter 11701-343-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	8,684	15,840	7,156	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	1,188	1,306.80	118.80	
3200	PERS				
3300	FICA	208.00	982.08	774.08	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	44.00	47.52	3.52	
3600	Workers Comp Insurance	90.00	101.36	11.36	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	300	300	Materials for two classes
4321	Drama Supp				
4340	Media Mat	0	100	100	Video expense
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Electronics **Contact Person:** Jose Lopez **Date Completed**: 12/10/008

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	23,660	23,660	0	To Be Determined By Negotiations
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	2,777	2,777	0	To Be Determined By Business Office
3200	PERS				
3300	FICA	0			To Be Determined By Business Office
3330	Medicare	488			To Be Determined By Business Office
3500	State Unemployment Insurance	101			To Be Determined By Business Office
3600	Workers Comp Insurance	212			To Be Determined By Business Office
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	0	75	75	Subscription to Electronic Magazine
4320	Instructional Supplies and Material	700	700	0	More Materials need for digital/instrumental courses
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				

*Attach pertinent data to support change.

4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies	75	100	25	Pens, Markers, Paper, etc..
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5890	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
Electronic Technology Adjunct	With new electronic technologies being integrated with the industry, new electronic courses will need to be developed during 2008-2009 and taught as soon as they are approved within the areas of advance solar electronic devices, semi-conductors/digital logic circuits. Presently there are three part-time	

*Attach pertinent data to support change.

	faculty that teach in the electronic program.	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
Computer Room	The electronic program needs additional space to create a modern science and electronic center to develop new courses with computer and lab scope technology.	$8,000

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Electronic equipment and computer	Equipment and computers are needed to be updated. The electronic program with industry requirements for future employment.	$15,000

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
New Course	Robot Technology	

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Electronic Technology Part-Time Faculty	Up-grades to computer software and digital electronic technology.	Seminars and workshops are needed to strengthen the electronics program with currently industry trends and digital technology.	$5,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Expositions and Career Fair activity for valley programs.	Adults, R.O.P./High School Students and Businesses.	Spring 09 and Fall 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☒ **No** ☐

*Attach pertinent data to support change.

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
Electronic Technology Certification	Electronic program certification on digital and robot technology	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Electronics Summer 11002-336-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current 08-09 budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	7,399	11,880	4,481	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	412.96	980.10	567.14	
3200	PERS				
3300	FICA	72.58	736.56	368.28	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	25.03	35.64	10.61	
3600	Workers Comp Insurance	53.78	76.02	22.24	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	400	400	Materials for two classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Electronics Winter 11701-336-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	2,714.00	11,880	9,166	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	371.00	980.10	609.10	
3200	PERS				
3300	FICA	65.00	736.56	671.56	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	14.00	35.64	21.64	
3600	Workers Comp Insurance	28.00	76.02	48.02	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	375	375	Materials for two electronic classes
4321	Drama Supp				
4340	Media Mat	0	125	125	Video and workbooks
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: HVAC **Contact Person:** Frank Miranda **Date Completed**: 02/02/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	57,419.00	59,544	2,125	
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries		9,900	9,900	Hire An Additional Adjunct Instructor
1340	Overload Full-time Faculty	3,440.00	3,440.00	0	
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	5,227.00	6,012.93	785.93	
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits	11,450.00	11,450.00	0	
3500	State Unemployment Insurance	190.00	218.65	28.65	
3600	Workers Comp Insurance	400.00	466.38	66.38	
3900	Other Benefits				
4210	Books	0	200	200	Reference Air Conditioning Books
4220	Magazines, Periodicals, etc.	0	150	150	Magazines for HVAC students to use
4320	Instructional Supplies and Material	2300.00	3500.00	200	Would like to purchase a dvd projector. Instructional material/tools for HVAC and solar classes. Materials needed for the following courses: ACR 101 refrigerant torches, copper, solder tp chart, fluke meter nitrogen, ACR 102 saw blades sheet metal flex duct material, ACR 103 Gauges and wire connectors, ACR 104 Tube water manometer, ACR

*Attach pertinent data to support change.

					105 flow hood and charts, ACR 106 sheet metal, insulation, and hand tools.
4321	Drama Supp				
4340	Media Mat	300.00	400.00	100.00	Updated HVAC and solar training videos
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	150.00	175.00	25.00	Flyers and handouts to promote program
4460	Office Supplies	80.00	100.00	20.00	Paper, pens, pencils, etc.
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	350.00	350.00	0	Advisory Committee Meeting
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	400.00	2400.00	2000.00	Attend HVAC/Solar Trade Show, Attend Workshops, Plan a fieldtrip to the West Coast Trade Show
5310	Memberships & dues	200.00	200.00	0	Air Conditioning Contractors of America Membership
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense	150.00	200.00	50.00	Banner to advertise and recruit

*Attach pertinent data to support change.

5820	Athletics Entry Fees				
6490	Equipment	5,000.00	7000.00	2,000	10 ft' sheet metal break

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Adjunct Instructor	Need an additional adjunct instructor for the program to grow to implement new standards, implement NATE training, and solar instruction.	$9,900

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
HVAC 1100	The completion of the Measure 'L" CTE Building has been delayed for 2 ½ years or more. The HVAC program has been included in the CTE Building and will allow for a planned expansion of the program. At present there is a need for more lab and classroom space to accommodate planned green technology, sustainable building, and solar energy. There is a present need for classrooms, lab areas and storage buildings. Equipment and supplies used in different technologies taught may be safety stored and rotated in and out needed.	0 $5,500
CAL OSHA Compliance	Building 1100 and associated areas was inspected in May 2008 by our IVC Consultant. The CTE may be more than 2 ½ years in the future and CAL OSHA safety issues will need to be addressed.	$15,000

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
HVAC	The space for this program has been designed into the Measure "L" CTE Building.	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost
Match Industry Standards	Incorporate in the air conditioning, green technology, and solar technology programs, computer	$5,000

*Attach pertinent data to support change.

	software and scanners that are up to industry standards.	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost
Computer Software	Computer software to analyze new air conditioner and solar energy electronics technology. To receive and document live date for research and development of programs.	$3,500

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
HVAC Faculty	Sustainable building technologies and solar energy technology need to be integrated into the HVAC program and the faculty need professional development in the disciplines.	The HVAC program, electrical wiring technology, and building construction technology program will all be involved in bring green technology, sustainable technology, and smart building technology to IVC. This will require training for faculty and adoption of national standards.	$1,800
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	6	
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course /	Change Implemented	Justification*

*Attach pertinent data to support change.

Curriculum		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
The Air Conditioning and Refrigeration Program will be part of the Marketing activities planned for from the Office of Instruction for Applied Sciences.	7-8 Grade Students, High School Students, Teachers, and Counselors, Parents and the Community as a whole.	2009-2010
The HVAC Program will continue to participate in the Career Fair in October and the Expo in April	Student and Adult Community	2009-2010

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

*Attach pertinent data to support change.

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: HVAC Summer 11002-340-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current 08-09 Budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg	5,680.10	4,466	1,214.10	
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	4,000	4,950	950	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	784.21	776.82	7.39	
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	47.53	28.25	19.28	
3600	Workers Comp Insurance	102.13	60.25	41.88	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	500	500	Materials for two classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: HVAC Winter 11701-340-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1325	FT Winter Teaching	0	4,466	4,466	
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	0	368.45	368.45	
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	0	13.40	13.40	
3600	Workers Comp Insurance	0	28.58	28.58	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	500	250	250	Materials for one class
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Industrial Technology Office **Contact Person:** Jose Lopez **Date Completed**: 01/13/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg	42,750	44,480	2,130	
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS	3,978	4,193.57	215.57	
3300	FICA	2,651	2,757.76	106.76	
3400	Health & Welfare Benefits	11,700	11,660.90	39.10	
3500	State Unemployment Insurance	128	133.44	5.44	
3600	Workers Comp Insurance	269	284.63	15.63	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies	150	150	0	Cleaning supplies for office and shop.

*Attach pertinent data to support change.

4450	Health Supplies				
4455	Copying/Printing	375	375	0	Copy print expense for office materials.
4460	Office Supplies	475	475		Purchase supplies for office pens, paper, ink, etc.
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	200	200	0	Advisory Committee Meeting Expense
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines	75	75	0	Long distance charges for contacting vendors and faxing purchase orders
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements	1,100	1,100	0	Yearly Maintenance Expense for Copier
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost

*Attach pertinent data to support change.

N/A			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

*Attach pertinent data to support change.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

]

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Tool Room **Contact Person:** Jose Lopez **Date Completed**: 1/09/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2109	Night Differential	1,350	2,007	657	
2115	Skilled Crafts Salaries	106,110	109,860	3,750	
2398	Professional Growth	575	575	0	
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS	10,055	10,357.60	302.60	
3300	FICA	6,699	6,811.32	112.32	
3400	Health & Welfare Benefits	11,700	23,321.80	11,621.80	
3500	State Unemployment Insurance	324	329.58	5.58	
3600	Workers Comp Insurance	682	702.99	20.99	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies	350	350	0	Maintenance Supplies for Shop and Tool Room

*Attach pertinent data to support change.

4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies	300	300	0	Repair tools
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry	200	200	0	Wash clothes and rags for shop clean up
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost

*Attach pertinent data to support change.

Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

*Attach pertinent data to support change.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Water Treatment **Contact Person:** Jose Lopez **Date Completed**: 12/10/08

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1330	Adjunct Faculty Salaries	43,540	43,540	0	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	3,758	3,758	0	
3200	PERS				
3300	FICA	0	0	0	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	136	136	0	
3600	Workers Comp Insurance	286	286	0	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.	0	200	200	Purchase Water Treatment Magazines
4320	Instructional Supplies and Material	500	700	200	Need more materials. Another adjunct faculty hired
4321	Drama Supp				
4340	Media Mat	300	300	0	Update water treatment videos
4401	Non Instructional supply				
4420	Maintenance supplies				

*Attach pertinent data to support change.

4450	Health Supplies				
4455	Copying/Printing	500	700	200	New adjunct faculty hired and more materials are being printed
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	250	250	0	Advisory Committee Expense
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	200	400	200	Student Field Trips to Water Facilities
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
Part-Time Water Treatment Faculty	Water Treatment does not any full-time faculty to lead the program. Students have difficulty with the computational courses that are pre-requisites. The program needs a full-time staff.	

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Water Treatment Center	Create a comprehensive science and technology center to assist water treatment students in meeting their educational goals.	$15,000

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Learning Center	Develop a distance learning center that provides faculty and curriculum development for online in teaching tv and hybrid courses to reach students that are hindered by factors such as distance, disability, scheduling, and preference of learning site.	

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
Laboratories for Experiment	Need water treatment laboratories so students can make water-treatment educational experiment.	

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Welding Summer 11002-339-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current 08-09 budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1320	FT summer Teaching	9,824.00	7,016	2.808	
1330	Adjunct Faculty Salaries	0	4,950	4,950	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	514.36	987.20	555.38	
3200	PERS				
3300	FICA	72.58	306.90	76.90	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	25.02	35.90	19.52	
3600	Workers Comp Insurance	53.78	76.57	22.79	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	0	1,800	1,800	Materials for two classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Welding Winter 11701-339-0900 **Contact Person:** Jose Lopez **Date Completed**: 02/06/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1345	FT Winter Teaching	4,699	4,209	490	
1330	Adjunct Faculty Salaries	4885	4,950	65.00	
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS	1,311	755.62	555.38	
3200	PERS				
3300	FICA	230.00	306.90	76.90	
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance	47.00	27.48	19.52	
3600	Workers Comp Insurance	100.00	58.61	41.39	
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	500.00	3000	2500	Materials for two classes
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				

*Attach pertinent data to support change.

4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
6490	Equipment				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

participate?			Cost
Adjunct Faculty	To be update water-treatment technology	Seminars, workshops are needed to strengthen the program with current water technology.	$2,000
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
State Certification	Program-Certification	$2,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 372 –Continuing Education, Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 372

Spring & Fall ORG 372

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request Next Year	Difference	Justification*
1330	Adjunct Faculty Salaries	0	10000	10000	Cost incurred only, if a continuing education program started in 09-10 school year. Depending on the economy, IVC could offer local healthcare facilities self-funded /contracted mini-programs; such as EKG Monitoring, ACLS, and PALS.
4320	Instruct. Supply, Material, ATI	36000	49000	13000	This ORG and Account used to handle transactions related to Assessment Testing Costs - paid for by the students (self-funded), but requires ongoing payments before books or testing materials shipped. This cost is based on the prior year's actual costs and the increase in ATI costs/charges
5410	Property and Liability Insurance	0	0	0	Self-funded by students

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
1 adjunct certificated faculty	Cost only incurred if a mini-program is offered and then the cost should be covered as a self-funded/contracted mini-program. This may be a way to fulfill that portion of our mission statement related to being responsive the greater community, if we are forced to reduce some of the typical course offerings.	$10000

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
None needed	Any course offered will be in existing space	0

*Attach pertinent data to support change.

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
None	If continuing education programs started, could consider agreements with one or more local healthcare facilities to utilize their space for slight reduction in self-funded/contract costs	0

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Agreement to permit and monitor 'IT connections' with the local healthcare facilities	If continuing education programs started, may need to access IVC from off-campus site and/or may need to access the healthcare facility from IVC. Also need to consider if any courses would be offered on-line or hybrid.	0

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None identified at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
1-2 instructors	On-line Course for Instructors: Etudes	Implement the training, only if continuing education program is started	

H. Student Learning Outcomes*

SLO Compliance Status *ORG 372 is currently used only for Assessment Testing payments no students in a course so N/A*	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed / total number of courses	n/a	n/a
Program completed *(e.g., counseling)* Complete box with yes or no	n/a	n/a

*Attach pertinent data to support change.

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
n/a	No courses offered currently in ORG 372	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
Only if a continuing education program started:	Healthcare Community Employers	Unknown
• Develop brochures for courses to be offered		
• Update website to include courses offered and a way to register on-line		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☑

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
BRN, BPTVN, & EMT-P	**Only if** a cont. educ. program started: Requirements re advertising, hours, content, post-tests, etc depending on course	May 2009

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None noted at this time	1.	1.

*Attach pertinent data to support change.

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Program Review 1 -2 years **(Triennial Comprehensive Program Review due 2010)**

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. No Objectives Listed on Spring 2008 Program Review

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

There is no data. ORG 372 has been used to only to track and pay for the student's self-funded Assessment Testing.

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

2009-2010 Objectives

A. Determine feasibility of resuming a continuing education program
   a. Determine potential course offerings – ACLS, PALS, EKG Interpretation, etc
   b. Survey local healthcare facilities and providers for need
   c. Determine costs to IVC and if self-funded / contract education would be appealing to healthcare community & necessity for agreements

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 374 – EMT and Paramedic Program s - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-19-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 374

Spring & Fall ORG 374 EMT - EMTP

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Yr	Difference from 08-09	Justification*
1000	**Salaries Instructional, Contract & Regular**				
1110	Instruct. Regular	104,054	103,425	(629)	This Prog. Director position to go to Thaw Committee, as it is a requirement for the program.
1270	Chair/Coordinator	19,051	19,181	130	EMS Coordinator receives 4 units of 'Reassigned Time'
1330	Adjunct Faculty	87,544	37,765	(49,779)	Estimated hours for adjunct done by class by session -- See winter and summer
1340	Overload F-Time Faculty	34,940	35,178	238	last year in 6820 there was $1310 in overload
1490	Non-Instruct. Consultant Salaries	5,000	5,000	-	under EMT community service classes
2120	Secretarial or Clerical	43,788	26,451	(17,337)	**COLA .68% included -- This is at 60% of the total with 40% going to Fire Science ORG 376**
3000	**Benefits**				
3110	STRS Certificated Instruct.	19,188	16,133	(3,055)	
3220	PERS Classified Non-Instruct.	4,075	2,494	(1,581)	
3320	FICA Classified	2,715	1,640	(1,075)	
3330	Medicare Certificated Instruct.	3,372	2,835.44	(537)	
3340	Medicare Classified	635	384	(251)	
3410	H&W Certificated Instruct.	22,901	22,898	(3)	
3420	H&W Classified	11,700	11,661	(39)	

*Attach pertinent data to support change.

3510	SUI Certificated Instruct.	699	79	(620)	
3520	SUI Classified	131	131	-	
3610	WC Certificated Instruct.	1,465	1,465	-	
3620	WC Classified	276	276	-	
4000	**Supplies, Materials, Copy, etc**				
4320	Instruct. Supply, Material, ATI	10,212	10,212	-	In 08-09: 2212 + 8000 from EMT community classes Need for clinical supplies/simulations (Prior year included an additional 5853 and in community service classes (prog 6820) 14000)
4455	Copying/Printing	1,600	1,600	-	Multiple quizzes/tests and course work
4460	Office Supplies	250	250	-	
4480	Hospitality	-	200	200	EMT-EMTP Graduation ceremony costs - prior years $250 in prog 6820
5100	**Personal Services Contracts**				
5110	Consulting Services	15,150	14,040	(1,110)	Physician consultant Dr. Haynes. He did **not** invoice in 2008, but should be paid in 2009 (Contract for 70.20/hr or 14,040/yr)
5200	**Travel & Conferences**				
5220	Travel / Staff Confer. 'Outside'	1,000	1,000	-	New Director required to attend some accrediting conferences (actually 500 less in program 6820 than last year)
5310	Membership & Dues	2,000	2,320	320	Annual fees with regulatory entities CPPD = 50, NAEMSE 70, CAAHEP 450, Accreditation annual fee 1200, Committee Accred membership 500, and Fire Fighters Assoc Dues 50

Winter

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1000	**Salaries Instructional, Contract & Regular**				
1325	F-T Instruct Winter	7,950	8,105	155	1 course 1 FT faculty per contract rate
1330	Adjunct Faculty	-	5,005	5005	
3000	**Benefits**				

*Attach pertinent data to support change.

3110	STRS Certificated Instruct.	1,088	669	(419)	
3330	Medicare Certificated Instruct.	191	118	(73)	
3510	SUI Certificated Instruct.	40	24	(16)	
3610	WC Certificated Instruct.	83	52	(31)	
4320	Instruct. Supply, Material, ATI	500	500	-	Was 1500 in prior years – (for simulations / skills work)
4455	Copying/Printing	100	100	-	

Summer

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1000	**Salaries Instructional, Contract & Regular**				
1320	F-T Instruct Summer	24,759	18,631	(6,128)	2 classes - 2 FT faculty. Planning to change the admission cycle of the course and if so will effect which courses are offered in summer, but will still require courses to be taken in the summer.
1330	Adjunct Faculty	284	20,790	20,506	National Registry Testing (hands-on exam) is a **2-day** requirement and it necessitates the assistance of 6 adjunct faculty. An additional 6 hrs for assistance in the actual course
2399	Overtime & Extra Pay Classified	-	1,760	1,760	Extra Duty for National Registry is estimated at 1760
3000	**Benefits**				
3110	STRS Certificated Instruct.	2,194	3,397	1,203	
3330	Medicare Certificated Instruct.	385	597	212	
3510	SUI Certificated Instruct.	80	124	44	
3610	WC Certificated Instruct.	168	264	96	
4320	Instruct. Supply, Material, ATI	-	2,941	2,941	2841 from Lottery Prop 20 & 100 related to National Registry
4455	Copying/Printing		200	200	Related to National Registry
4460	Office Supplies		100	100	Related to National Registry & Course work
4480	Hospitality	-	325	325	Food for National Registry x 2 Days x 30 people

*Attach pertinent data to support change.

5200	**Travel & Conferences**				
5110	Consulting Services	-	800	800	National Registry Consultant and Exam Proctor - this is a requirement for the program
5860	Postage	-	500		Nat. Registry cost
8834	**Income/Deposits**		**5,300**	5,300	**The students pay for the National Registry Exam**

381,618

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None at this time		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
2 Skills Labs – supply with some 'smart room' capabilities	EMT & EMTP share the labs and classrooms with the RN & VN students. A lab room can be used for skill development **and** lecture Lab 1: Internet access and wireless connection Lab 2: Internet access and wireless connection, video/DVD, and projection would assist the instructors and if supplied via the ceiling, may reduce the number and storage of portable DVD/TV carts. (see comments on storage needs under section D)	$Cost placed in ORG 371
See Section E below		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Storage	EMT, Fire and RN /VN Programs share the existing facilities; each requires extensive technology, equipment, skills labs, with all related supplies. Much of the equipment requires climate controlled storage; i.e. less than 100 degrees. Instructors utilizing lab space must move equipment and supplies into the hallways daily, placing the District at risk for fire code citations. Some programs have been forced to store equipment and supplies off-campus at practice sites. This has led to loss of property when co-mingled with equipment and supplies at a busy site Stand-alone storage unit or	$ Cost placed in ORG 371

*Attach pertinent data to support change.

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Divisional 'File Server' Housed on the Network for back-up purposes	Within the EMT and other Programs, the licensing/regulating agencies require extensive reports and periodically consultants request extensive documentation. Compiling these reports requires input from a variety of sources; i.e. staff computers and then submission in electronic and/or hardcopy format. Whenever staff or directors change or key staff is on vacation, retrieving critical information is difficult at best. At this time we are trying to use the Director's C-Drive as a 'shared drive' with the staff, but there are definite limitations with access and there is no back-up in case of computer failure or theft. One dedicated shared Division Drive would: 1) increase security/protection - enable only 'assigned' staff to access, enter, and/or read information stored enhancing the security of student confidential information; i.e. background & drug screen clearances for every student that enters our program 2) permit timely retrieval during the director's absence and staff vacations 3) allow for consistent back up procedures, 4) enable aggregating mandated regulator reports into one folder for electronic submission 5) enable 'read-only' files for instructors to reduce printing costs 6) permit one divisional calendar to be developed and communicated to all faculty	$Cost placed in ORG 371
Simulation Videotaping	The simulators and the related labs are expensive high fidelity packages with one missing element per industry standard; synchronized videotaping. Grant funding is being sought to complete the Simulation package, but industry expectations may require before grant funding is achieved.	$Cost placed in ORG 371
Internet capability in classrooms & skills labs	Video-streaming and 'flash' viewing is often necessary for the latest procedures and clinical information sites. Video card or increased memory may also be needed.	$Cost placed in ORG 371

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Director	Initial Director Training	A requirement of the Commission on Accreditation of Allied Health Education Programs	$2,000
Director	Bachelor's of Nursing Courses	A requirement of the CAAHEP for a BSN, MSN, or MD	0

*Attach pertinent data to support change.

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed / total number of courses	100%	50%
Program completed *(e.g., counseling)* Complete box with yes or no	In progress	0%

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
EMT 105	No change- Offered in day and evening and cross-listed with FIRE 105	
EMT 107	No – change Refresher is offered…….	
EMTP 200 (paramedic)	Co-requisite (Biol 90) changed to pre-requisite	Due to the intensity of the Paramedic Program, knowledge of human anatomy and physiology prior to starting may increase student success. Many other programs have implemented similar progression.
EMTP 210	Catalog will be reviewed in Spring 2009	
EMTP 215	"	
EMTP 225	"	
EMTP 2355	"	
EMTP 245	"	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
High action TV ad with video streaming / flash drive downloadable on ipod	College Students	Sp 10
Off-Campus Career Fairs & On-Campus Tours for local schools	Middle & High School Students	Fa 09 - Sp 10

*Attach pertinent data to support change.

Update brochures (action shots) and if print on-campus we can limit number enabling more frequent changes	Schools and Community	Su 09
Update website for Division – include streaming video of a simulation activity	Under 30 years old in Community	Fa 09
Develop comprehensive sales package highlighting what IVC can offer to 'grow our own'. Include financial possibilities, costs and ways to fund specifically through IVC Foundation, library access to extensive healthcare databases, tutoring availabilities, costs and ways to work jointly on simulations (every 1-2 yrs have physician office or clinic staff do educational session using simulators and 2131 auditorium, etc)	Healthcare Community Employers	Sp 10
Typical strategies: catalog and schedule, campus newsletter, 'give aways' pens, buttons, etc	Community	On-going

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
Annual Accreditation Report	Requirement for accreditation	Dec 1st
Accreditation Visit	Anticipate the next on-campus accreditation in 2010	2010
Medical Director involvement	Title 22, Imperial County EMS, and COAHEP requirement - Medical Director approves the Program Director, all applicants, progression of at risk students, curriculum, and applicable policies and procedures utilized in the teaching of EMT and EMTP skills and course content	
Program Director	Title 22, Imperial County EMS, and COAHEP requirements – Program reviews and approves all applicants, progression of at risk students, curriculum, and applicable policies and procedures utilized in the teaching of EMT and EMTP skills and course content.	

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
Increase options for Clinical/Field Experiences	Sometimes (seasonal) the experience is limited due to the nature of the 'accident' / '911' business. Additional sites or simulations may be needed in the future. Also if a student is on the border, extra shifts of field time is assigned whereby the faculty can determine the final outcome	

*Attach pertinent data to support change.

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Program Review for 1 year **(Comprehensive Triennial Review to be done in 2010)**

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. Develop an EMS Training Complex – not met
- *A county/IVC Complex was not developed nor planned*
- *A private entity, Wind Zero, is in the planning stages for a Training Complex, but current plans do not provide for a fire tower*

B. Implement 6 day class schedule – met
- *One EMT course is offered in the evening*
- *BLS, ACLS and PALS are offered on Saturdays/Sundays*

C. Relocate EMT /EMTP Program to new Applied science Building - not met
- *No building yet*

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. **Emergency Medical Technician**
   a. In 2006 and 2007, the EMT student success fluctuated 37% and 54%. Successful students received scores that were predominately Bs and Cs.
   b. The attrition rate in 2007 was higher than the previous year with a high of 33%. Unable to determine if attrition related to schedule or other student / personal factors
   c. There is not enough data to identify definitive trends

B. **Paramedic**
   a. EMTP student success was high in 06-07 – 88-100%. Those successful received primarily As and Bs in the 200 courses and Bs and Cs in the 210 courses.
   b. Attrition rates are low (7-11%) and more typical of non-paramedic programs
   c. Again, there is not enough data to identify definite trends.

*Attach pertinent data to support change.

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

09-10 Objectives

A. New Director
   a. Complete director orientation
   b. Revive Continuous Survey/Accreditation Readiness Processes (on-campus visit 2010) — Goal: Spring 2009
      1. Update handbook, dept. policies, and ensure student and faculty files are complete
      2. Review curriculum and course outlines
         - Determine if need to change books, content, or schedule — Fall 2009
         - Determine if need to change pre-requisites or catalog description — Fall 2009
         - Submit changes to C&I Committee — Sp 2009 & Fall 2009

B. Improve Student Success within the EMT-EMTP Programs **and** with Applicable External Validation Processes
   a. National Registry Pass Rate – Goal of 75% or higher consistently — Quarterly & Annually
   b. Clinical Facility Site Surveys — Annual
   c. Implement On-line Post-graduation Survey regarding EMT Program — Semi-annual
   d. Implement On-line Post-graduation Survey regarding EMTP Program — Annual
   e. Monitor Internal Measurements for any Trends
      1. Success/Retention Rates — Triennial Reports + Internal
      2. Grade Distribution — Triennial Reports + Internal
      3. Screening for admission (EMTP only) — Annual
   f. Evaluate student support activities; i.e. tutoring processes, remediation processes, etc. — Goal: Spring 2009
   g. Identify other possible factors effecting success and develop strategies; ESL needs, student age, cultural implications, etc — Goal: Fall 2009

C. Complete and evaluate the SLO Cycle, then make recommendations for budget and academic changes
   a. Complete SLO assessment and data aggregation — Spring 2009
   b. Faculty to analyze the data and determine the recommendations — Spring 2009 (end)

D. Develop Clinical Simulation rotation for Pediatrics — Goal: Spring 2010
   a. Curriculum development and faculty training to ‘run’ and ‘debrief’ simulation
   b. Measurement via schedule and hours for students and faculty

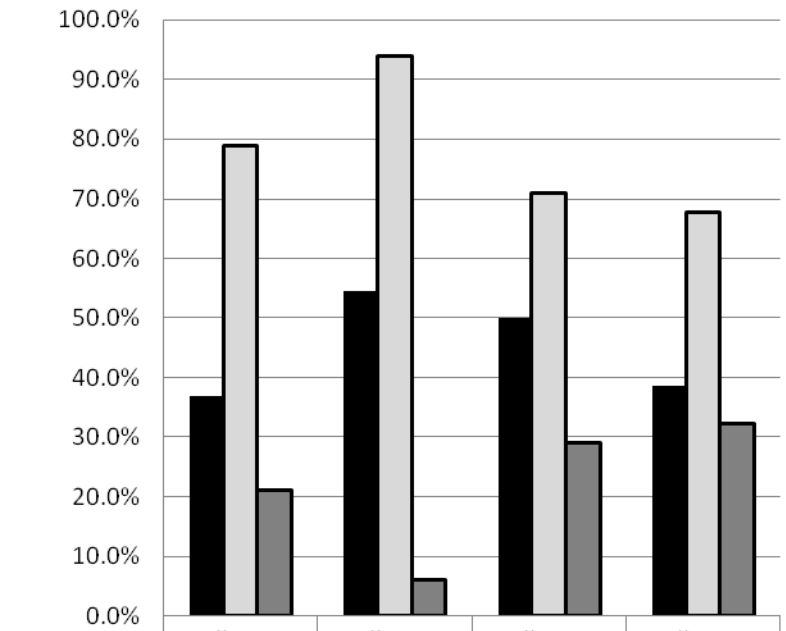
*Attach pertinent data to support change.

E. Re-establish Professional Networking for EMT/EMTP Goal: Spring 2009
   a. COAHEP Calif. Association of Colleges of Nursing
   b. EMS Imperial County
   c. Others

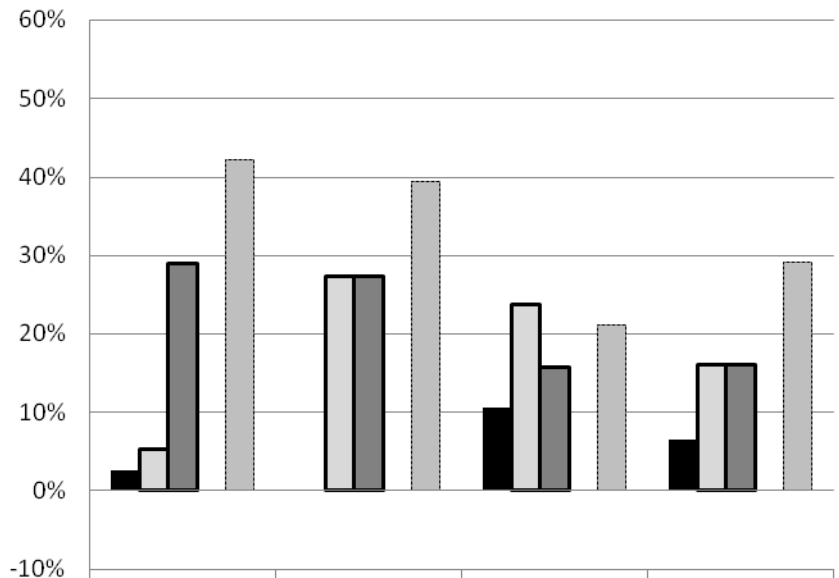
F. Seek and explore opportunity for alternate funding Goal: Fall 2009
   a. Track costs by program (if possible)
   b. Look for grants linking EMT/EMTP to other Programs such as RN/VN and Fire.

G. Explore and develop Paramedic to RN (Associate) curriculum and/or program Goal: Fall 2009

*Attach pertinent data to support change.

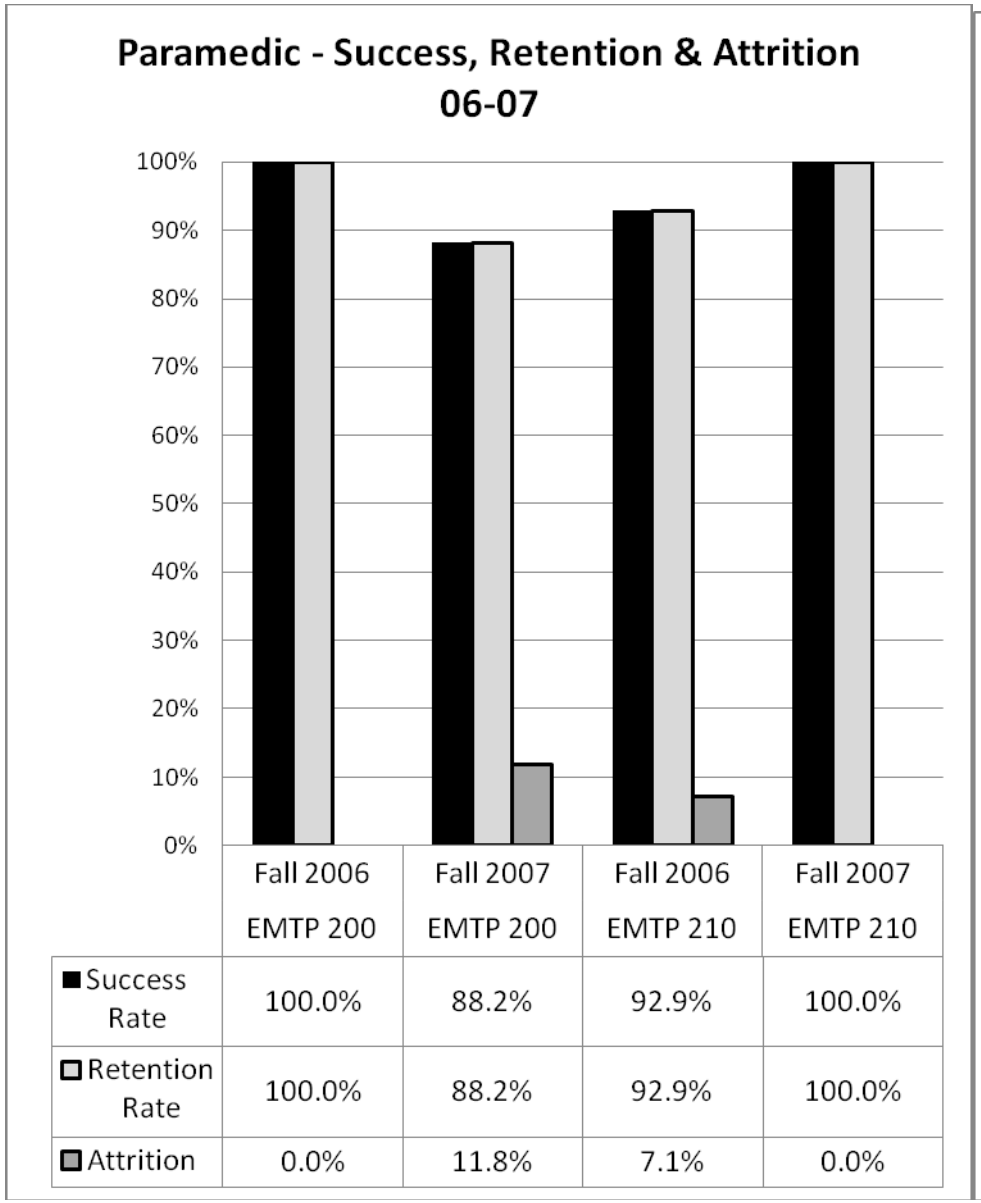


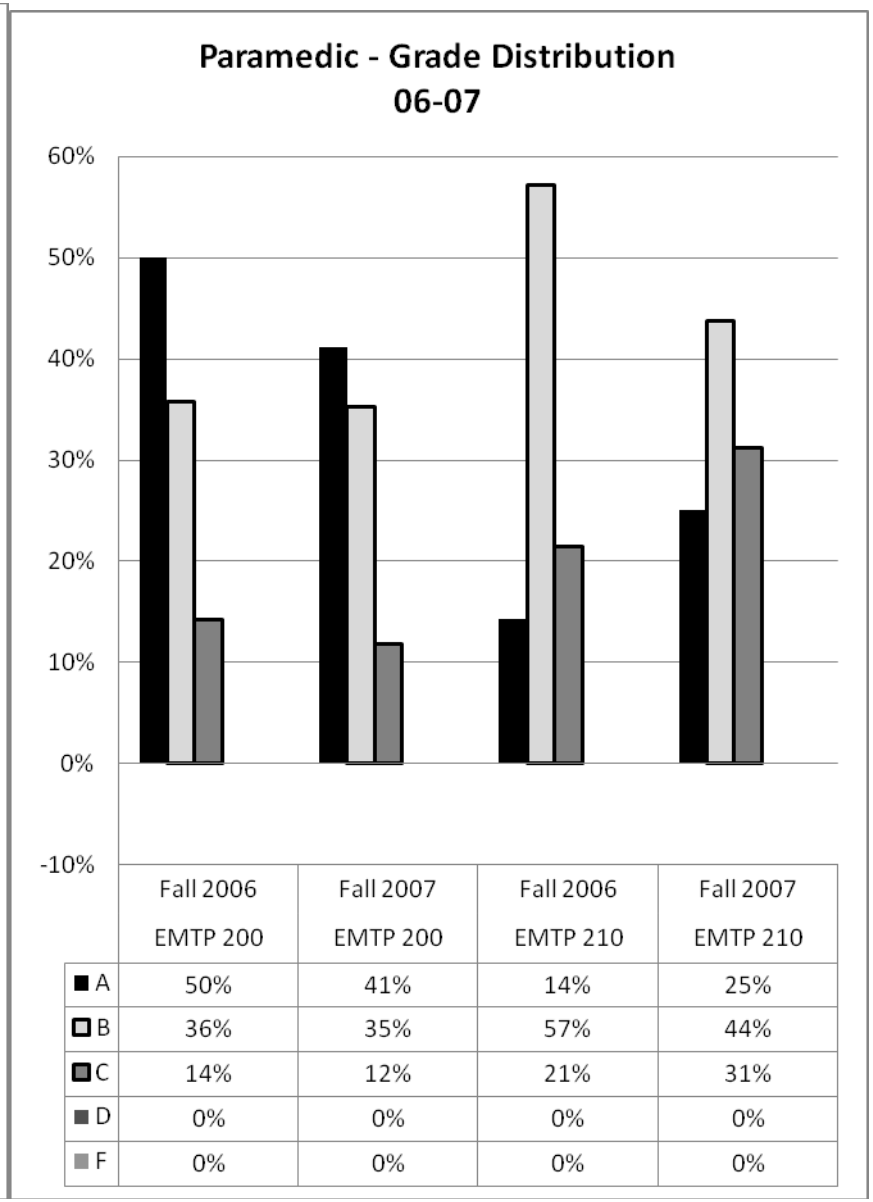
	Fall 2006 EMT 105	Fall 2006 EMT 105	Fall 2007 EMT 105	Fall 2007 EMT 105
Success Rate	36.8%	54.5%	50.0%	38.7%
Retention Rate	78.9%	93.9%	71.1%	67.7%
Attrition	21.1%	6.1%	28.9%	32.3%



	Fall 2006 EMT 105	Fall 2006 EMT 105	Fall 2007 EMT 105	Fall 2007 EMT 105
A	3%	0%	11%	6%
B	5%	27%	24%	16%
C	29%	27%	16%	16%
D	0%	0%	0%	0%
F	42%	39%	21%	29%

*Attach pertinent data to support change.





*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 376 – Fire Science and Fire Academy Program s - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 376

Spring & Fall ORG 376 - FIRE

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference from 08-09	Justification*
1270	Chair/Coordinator	-	19,800	19,800	$55/hr x 12 hours/wk x 15 wks x 2 semesters
1330	Adjunct Faculty	63,496	65,340	1,844	Equivalent of 33 lec units in Spring & Fall - ~ 12 for entry level, 6 (with lab) for Fire Academy, and ~12 for the new Fire Officer level courses
1340	Overload F-Time Faculty	4,000	4,000	-	
2100	Non-Instruct., Regular		-	-	
2120	Secretarial or Clerical	43,788	17,634	(26,154)	**COLA .68% included -- This is at 40% of the total with 60% going to EMT ORG 374**
3000	**Benefits**				
3110	STRS Certificated Instruct.	5,721	7,354	1,633	400 from 6020 prog
3220	PERS Classified Non-Instruct.		16,626	16,626	
3310	FICA Certificated	-	-	-	
3320	FICA Classified		109	109	
3330	Medicare Certificated Instruct.	935	1,293	358	
3340	Medicare Classified		256	256	
3410	H&W Certificated Instruct.		-	-	

*Attach pertinent data to support change.

3420	H&W Classified		4,664	4,664	
3510	SUI Certificated Instruct.	193	255	62	
3520	SUI Classified		53	53	
3610	WC Certificated Instruct.	406	406	-	
3620	WC Classified		113	113	
3621	WC Classified Instruct.		-	-	
4000	**Supplies, Materials, Copy, etc**				
4220	Magazines, Periodicals, CD's		-	-	
4320	Instruct. Supply, Material, ATI	2,500	2,500	-	1785 from LOTTERY
4455	Copying/Printing	200	200	-	
4460	Office Supplies	100	100	-	
5110	Consulting Services	4,000	4,000	-	Prog 6190 $2000
5220	Travel / Staff Confer. 'Outside'	2,500	2,500	-	from prog 6750
5310	Membership & Dues		-	-	
5625	Indirect Cost Expense	1,180	1,180	-	VATEA 12101 prog
5740	Advertising Expense community relations	200	200	-	
5800	**Other Services & Expenses**				
6450	Capital Equipment > $5,000		-	-	
6490	Capital Equipment <$5000	12,000	12,000	-	Academy needs a special Scantron for the State submittals
6502	Capital Software	3,000	3,000	-	Academy needs a special Scantron for the State submittals

Winter

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Yr	Difference	Justification*
1270	Chair/Coordinator	-	1,980	1,980	12 hours/wk x 3 wks
1330	Adjunct Faculty		3,465	3,465	Dependent on courses offered ~3.5 units each winter - 1.0 at entry level and 2.5 at officer level

*Attach pertinent data to support change.

3110	STRS Certificated Instruct.		449	449	
3330	Medicare Certificated Instruct.		79	79	
3510	SUI Certificated Instruct.		16	16	
3610	WC Certificated Instruct.		35	35	
4320	Instruct. Supply, Material, ATI		200	200	new courses will require support
4455	Copying/Printing		-	-	

Summer					
Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	**Current Budget**	**Request for Next Yr**	**Difference**	**Justification***
1270	Chair/Coordinator	-	1,980	1,980	12 hours/wk x 3 wks
1330	Adjunct Faculty		3,465	3,465	Dependent on courses offered ~3.5 units each Summer - 1.0 at entry level and 2.5 at officer level
3110	STRS Certificated Instruct.		449	449	
3330	Medicare Certificated Instruct.		79	79	
3510	SUI Certificated Instruct.		16	16	
3610	WC Certificated Instruct.		35	35	
4320	Instruct. Supply, Material, ATI		200	200	new courses will require support
4455	Copying/Printing		-	-	

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Program Coordinator(s)	There is a need for the IVC Fire Academy to be fully accredited by the State Fire Marshall and a need to expand the Fire Officer courses offered at IVC. Both will require expert knowledge in the Fire Science area and time allocated beyond that of adjunct faculty. Each area (entry level and advanced level) needs coordination and oversight by an expert in addition to the hours some of the Fire Chiefs volunteer to ensure the success of these programs.	$25,000 in budget above
Adjunct Faculty	Additional courses have been added to the certificate/degree program; one at the entry level and several at the management level. This will require additional adjunct instructors due to the limitation of load to 10 units.	
Support Staff Allocation	The additional courses and the accreditation of the Fire Academy is requiring more and more support time. Support	

*Attach pertinent data to support change.

Change	staff should be accounted for in the budget for this ORG and reduced in the other ORGs. 40% of one classified role has been placed in the budget above	

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
None at this time		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Storage	Fire Science shares the existing facilities with 5 other programs requiring extensive technology, equipment, skills labs, with all related supplies. Much of the equipment requires climate controlled storage; i.e. less than 100 degrees. Instructors utilizing lab space must move equipment and supplies into the hallways daily, placing the District at risk for fire code citations. Some programs have been forced to store equipment and supplies off-campus at practice sites. This has led to loss of property when co-mingled with equipment and supplies at a busy site. Request a stand-alone storage unit or some other storage arrangement	$ Cost placed in ORG 371
Fire training tower, wildland, confined space, and auto extraction simulations	"Wind Zero" is an entity proposing a multi-purpose training facility in the southwest corner of Imperial County. The existing plans of that facility may assist Fire Science in 'driving operator' courses and experience. <u>However,</u> the facility does not currently have plans for a burn tower or other simulated process that will enable the Fire Officer training for hands-on incident command experience, wildland fires, building/housing fires, etc.	$~100,000

E. Technology Modifications/ Issues – *Identify needed modifications or issues with existing technology*.

Modification/ Issue	Justification*	Estimated Cost
Internet capability in classrooms & skills labs	Video-streaming and 'flash' viewing is often necessary for the latest procedures and clinical information sites. Video card or increased memory may also be needed.	$2000.00

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
See D above		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated

*Attach pertinent data to support change.

			Cost
Program Coordinator(s)	Director training and program mgmt	Current coordinator is retiring and succession planning must be considered to maintain the Fire Academy and to grow the Fire Officer courses	$2000.00

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed / total number of courses	100%	0%
Program completed *(e.g., counseling)* Complete box with yes or no	0%	0%

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
Fire 100	outline update	To comply with State Fire Marshall – Fire Training Requirements
Fire 101	prerequisite change	*Done in 2007*
Fire 102	prerequisite change	*Done in 2007*
Fire 103	prerequisite change	*Done in 2007*
Fire 104	prerequisite change	*Done in 2007*
Fire 106	none	
Fire 107	outlines	To comply with State Fire Marshall – Fire Training Requirements
Fire 108	New	To comply with State Fire Marshall – Fire Training Requirements
Fire 110-116	delete	
Fire 117	none	
Fire 118	none	
Fire 119	delete	

*Attach pertinent data to support change.

Fire 120	Title, description	To comply with State Fire Marshall – Fire Training Requirements
Fire 121	none	
Fire 122	none	
Fire 130	none	
Fire 131	none	
Fire 200 - 210	delete	
Fire 211	Units	
Fire 212 (200)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 213 (201)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 214 (202)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 215 (203)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 216 (204)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 217 (205)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 218 (206)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 219	New	To comply with State Fire Marshall – Fire Training Requirements
Fire 220 (209)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 221 (210)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 222	New	To expand the offerings for Fire Officers and to comply with State Fire Marshall – Fire Training Requirements
Fire 224	New	To expand the offerings for Fire Officers and to comply with State Fire Marshall – Fire Training Requirements
Fire 230 (207)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 231 (208)	#, units, outline upgraded	To comply with State Fire Marshall – Fire Training Requirements
Fire 240	New	To expand the offerings for Fire Officers and to comply with State Fire Marshall – Fire Training Requirements
Fire 241	New	To expand the offerings for Fire Officers and to comply with State Fire Marshall – Fire Training Requirements
Fire 242	New	To expand the offerings for Fire Officers and to comply with State Fire Marshall – Fire Training Requirements

*Attach pertinent data to support change.

Fire 250	New	To expand the offerings for Fire Officers and to comply with State Fire Marshall – Fire Training Requirements

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
TV or other medium that permits iPod downloads highlighting community service, action, and career	College age	
Off-Campus Career Fairs & On-Campus Tours for local schools	Middle & High School Students	Fa 09 - Sp 10
Update brochures related Fire Science (if print on-campus limit number for more frequent changes)	Schools and Community	Su 09
Update website for Fire with links other than from nursing – include streaming video of a simulation activity	Under 30 years in Community	Fa 09
Develop comprehensive sales package highlighting what IVC can offer to 'grow our own'. Include financial possibilities, costs and ways to fund specifically through IVC Foundation,	Healthcare Community Employers	Sp 10
Typical strategies: catalog and schedule, campus newsletter, 'give aways' pens, buttons, etc	Community	On-going

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
State Fire Marshall	All courses and programs for Fire must be approved by the State Fire Marshall and must meet all new/changing requirements	Ongoing

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
See D above		

*Attach pertinent data to support change.

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Program Review for 1 year **(Triennial Comprehensive Program Review in 2010)**

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. Develop an EMS Training Complex – **not met**
- *A county/IVC Complex was not developed nor planned*
- *A private entity, Wind Zero, is in the planning stages for a Training Complex, but current plans do not provide for a fire training tower or wildland simulations*

B. Develop and implement a joint Fire Academy with IVC and Imperial county – **met**
- *The Fire Academy began in August 2005 and has initially faced severe budget restraints*

C. Implement 6 day class schedule – **met**
- *Fire Academy courses are offered on Saturdays*

D. Relocate Fire Science program to new Applied science Building - **not met**
- *No building yet*

.

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE for 06-07

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. FIRE 100 through 105
   a. Fire 104 and 105 had the lowest success rates and Fire 105 had the lowest retention rate also
   b. Grades were distributed evenly, except for Fire 104 and 105 where the most variation was noted
   c. Attrition rates have ranged from 0% to 100%

B. FIRE 120-130
   a. Fire 120 & 130 success ranged from 70% to 100%
   b. Grades distribution was predominately Bs
   c. Attrition rate was low in 3 out of 4 course offerings

*Attach pertinent data to support change.

C. FIRE 204, 207, and 208
   a. Success rates were 78% to 100%
   b. Grades for the successful student were typically As and Bs
   c. Attrition in Fire 204 was 11% while attrition for 207 and 208 was 0%

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

09-10 Objectives

1) Improve Student Success within the Fire Science Programs **and** with Applicable External Validation Processes
   a) Fire Marshall Exams when applicable to course or program as measured by the State — Annually
   b) Local Fire Station Surveys — Annual
   c) Implement On-line Post-graduation Survey regarding Fire Science Programs — Annual (or semi-annual)
   d) Monitor Internal Measurements for any Trends
      i) Success/Retention Rates — Triennial Reports + Internal
      ii) Grade Distribution — Triennial Reports + Internal
      iii) Fire Marshall exams when applicable — Annually
      iv) Screening for admission related to success — Annually
   e) Evaluate student support activities; i.e. tutoring processes, remediation processes, etc. — Goal: Fall 2009
   f) Identify other possible factors effecting success and develop strategies; Employment, ESL needs, student age, cultural implications, etc — Goal: Spring 2010

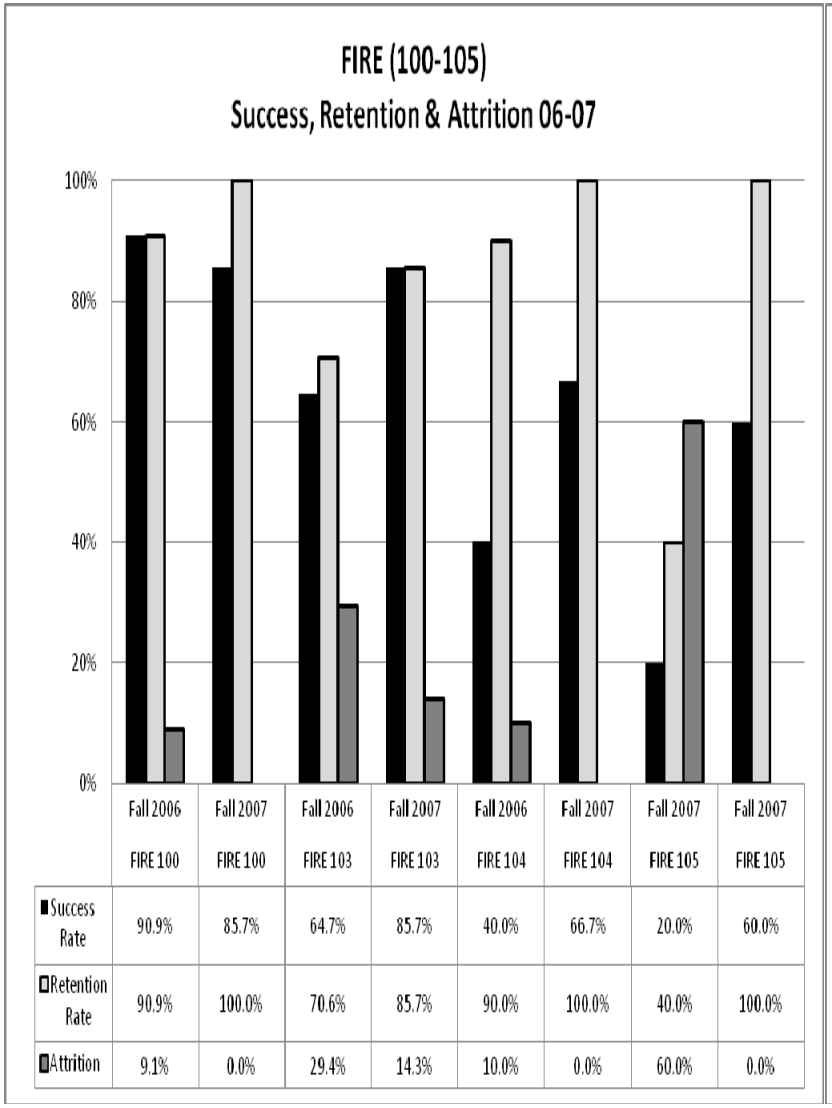
2) Complete and evaluate the SLO Cycle, then make recommendations for budget and academic changes
   a) Complete SLO assessment and data aggregation — Spring 2009 (End)
   b) Faculty to analyze the data and determine the recommendations — Fall 2009 (Beginning)

3) Re-invigorate Advisory Board
   a) Determine membership — Goal: Spring 2009
   b) Determine professional networking within and outside of county and assign to representatives — Goal: Spring 2009
   c) Determine role with Wind Zero project and/or possibilities and alternatives for

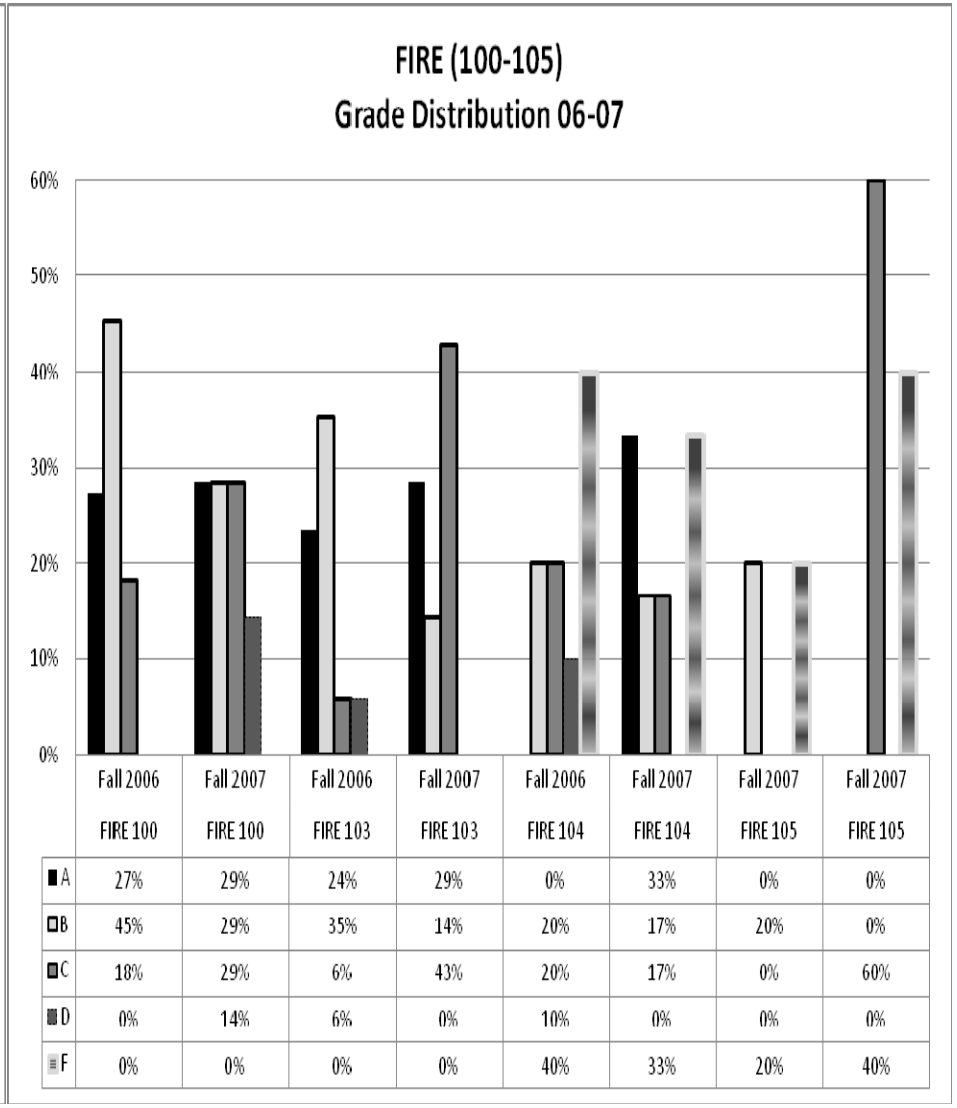
*Attach pertinent data to support change.

Fire training tower/center	Goal: Fall 2009
4) Determine Survey/Accreditation Readiness Processes	Goal: Spring 2009
a) Review of policies, faculty files, etc	Apr 2009
b) Review curriculum and course outlines	Mar 2009
5) Develop Succession Plan for those retiring ~2012 or before	Goal: Spring 2010
a) Coordinator	
b) Advisory Board	

*Attach pertinent data to support change.

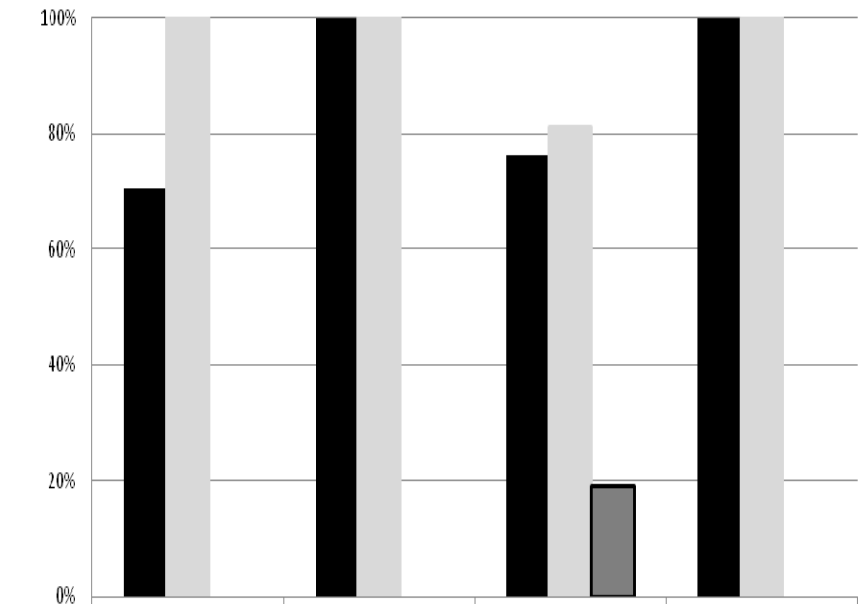


	Fall 2006 FIRE 100	Fall 2007 FIRE 100	Fall 2006 FIRE 103	Fall 2007 FIRE 103	Fall 2006 FIRE 104	Fall 2007 FIRE 104	Fall 2007 FIRE 105	Fall 2007 FIRE 105
Success Rate	90.9%	85.7%	64.7%	85.7%	40.0%	66.7%	20.0%	60.0%
Retention Rate	90.9%	100.0%	70.6%	85.7%	90.0%	100.0%	40.0%	100.0%
Attrition	9.1%	0.0%	29.4%	14.3%	10.0%	0.0%	60.0%	0.0%

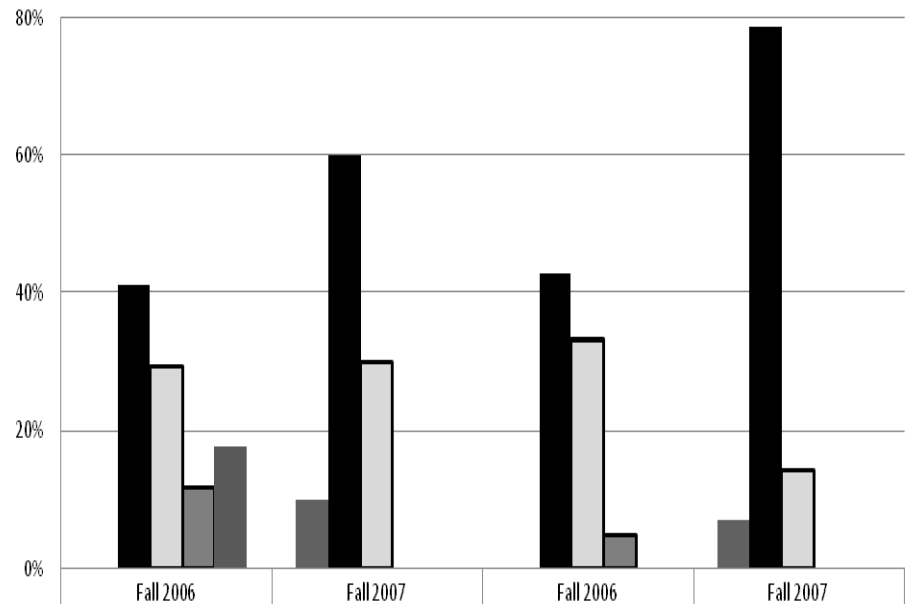


	Fall 2006 FIRE 100	Fall 2007 FIRE 100	Fall 2006 FIRE 103	Fall 2007 FIRE 103	Fall 2006 FIRE 104	Fall 2007 FIRE 104	Fall 2007 FIRE 105	Fall 2007 FIRE 105
A	27%	29%	24%	29%	0%	33%	0%	0%
B	45%	29%	35%	14%	20%	17%	20%	0%
C	18%	29%	6%	43%	20%	17%	0%	60%
D	0%	14%	6%	0%	10%	0%	0%	0%
F	0%	0%	0%	0%	40%	33%	20%	40%

*Attach pertinent data to support change.

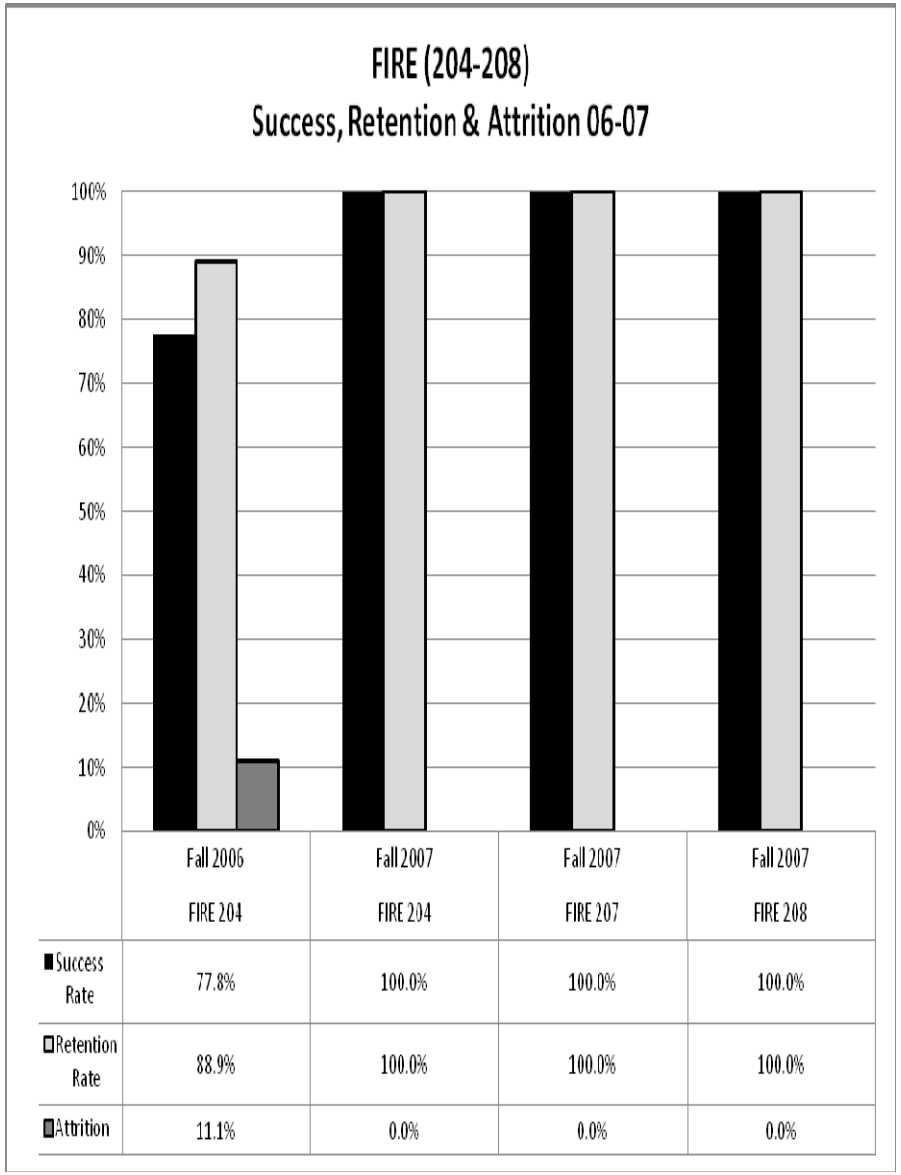


	Fall 2006 FIRE 120	Fall 2007 FIRE 120	Fall 2006 FIRE 130	Fall 2007 FIRE 130
Success Rate	70.6%	100.0%	76.2%	100.0%
Retention Rate	100.0%	100.0%	81.0%	100.0%
Attrition	0.0%	0.0%	19.0%	0.0%

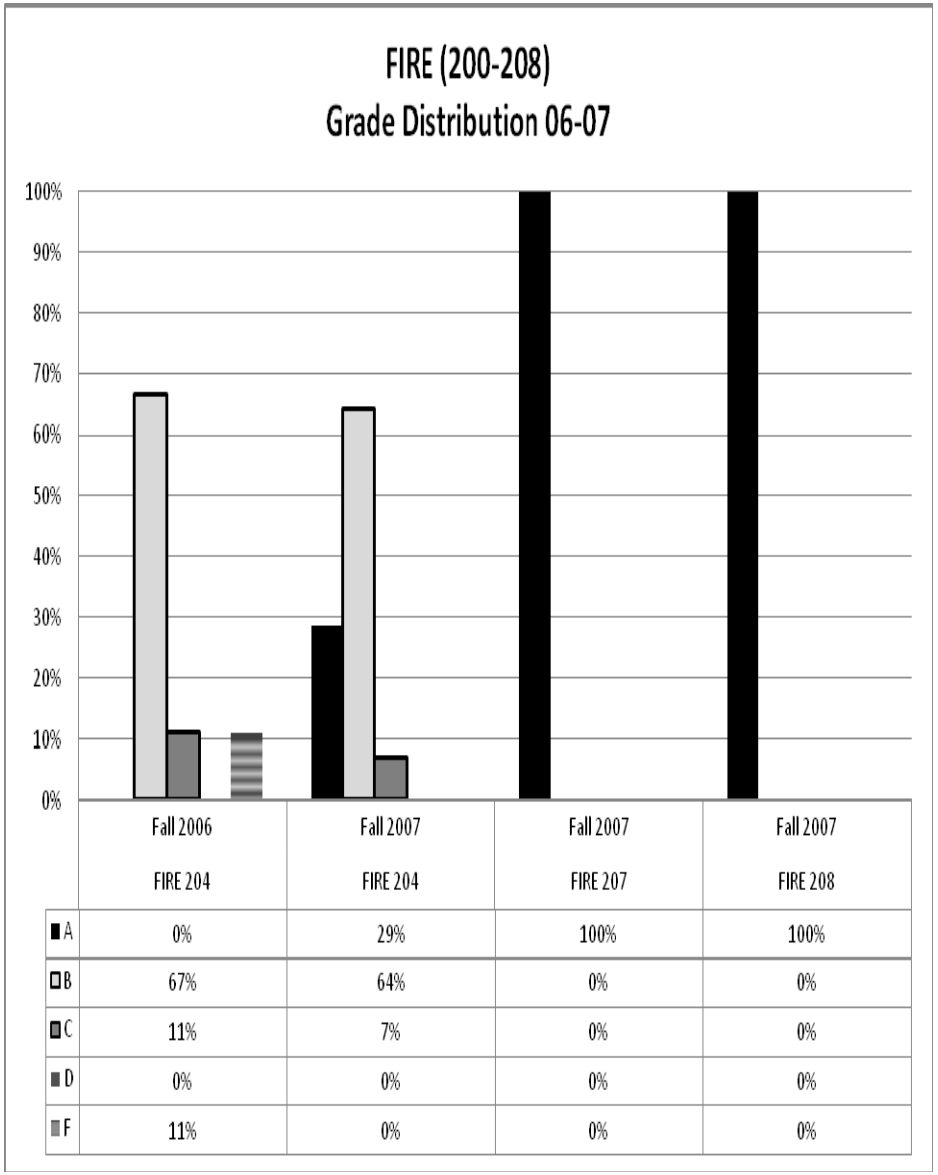


	Fall 2006 FIRE 120	Fall 2007 FIRE 120	Fall 2006 FIRE 130	Fall 2007 FIRE 130
A	0%	10%	0%	7%
B	41%	60%	43%	79%
C	29%	30%	33%	14%
D	12%	0%	5%	0%
F	18%	0%	0%	0%

*Attach pertinent data to support change.



	Fall 2006 FIRE 204	Fall 2007 FIRE 204	Fall 2007 FIRE 207	Fall 2007 FIRE 208
Success Rate	77.8%	100.0%	100.0%	100.0%
Retention Rate	88.9%	100.0%	100.0%	100.0%
Attrition	11.1%	0.0%	0.0%	0.0%



	Fall 2006 FIRE 204	Fall 2007 FIRE 204	Fall 2007 FIRE 207	Fall 2007 FIRE 208
A	0%	29%	100%	100%
B	67%	64%	0%	0%
C	11%	7%	0%	0%
D	0%	0%	0%	0%
F	11%	0%	0%	0%

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 377 – Health Technologies - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 377

Spring & Fall ORG 377 Health Technology

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference from 08-09	Justification*
1000	**Salaries Instructional, Contract & Regular**				
1110	Instruct. Regular	64,571	-	(64,571)	Move to ORG 371 to cover Sue Higgins. Allocated years ago, but instructor actually in 371 teaching VNs
1330	Adjunct Faculty	61,655	32,670	(28,985)	AHP 60 (171hrs) x2, AHP 100 (54hrs) x 3, AHP 125 (54hrs), AHP 140 (90hrs) . Total adjunct salaries requested 55935 vs. 61655 in 08-09 In Spring 09 will be adding 3 units/semester of **contracted** education through Aurora High School
3000	**Benefits**				
3110	STRS Certificated Instruct.	10,414	2,695	(7,719)	
3310	FICA Certificated	-	-	-	
3330	Medicare Certificated Instruct.	1,830	474	(1,356)	
3410	H&W Certificated Instruct.	11,450	-	(11,450)	Move 11449.00 to ORG 371 as it is tied to salary in 1110 above
3510	SUI Certificated Instruct.	379	98	(281)	
3610	WC Certificated Instruct.	795	209	(586)	
4000	**Supplies, Materials, Copy, etc**				
4220	Magazines, Periodicals, CD's	200	200	-	

*Attach pertinent data to support change.

4320	Instruct. Supply, Material, ATI	5,574	5,574	-	includes 4736 from LOTTERY (Prop 20) and last year there was another 1031 from lottery
4455	Copying/Printing	300	300	-	was 500
4460	Office Supplies	200	200	-	was 400
5200	**Travel & Conferences**				
5220	Travel / Staff Confer. 'Outside'	200	200	-	was 400

Winter

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1000	**Salaries Instructional, Contract & Regular**				
1330	Adjunct Faculty	-	11,385	11,385	AHP 62 (45hrs), AHP 74 (108hrs), AHP 100 (54hrs)
3000	**Benefits**				
3110	STRS Certificated Instruct.	939	939	-	
3330	Medicare Certificated Instruct.	165	165	-	
3510	SUI Certificated Instruct.	34	34	-	
3610	WC Certificated Instruct.	73	73	-	
4320	Instruct. Supply, Material, ATI	-	100	100	was 100
4455	Copying/Printing	-	100	100	was 200
4460	Office Supplies	-	-	-	

Summer

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1000	**Salaries Instructional, Contract & Regular**				

*Attach pertinent data to support change.

1330	Adjunct Faculty	-	11,880	11,880	AHP 74 (108hrs), AHP 100 (54hrs), AHP 102 (54rs),
3000	**Benefits**				
3110	STRS Certificated Instruct.	980	980	-	
3310	FICA Certificated	737	737	-	
3330	Medicare Certificated Instruct.	172	172	-	
3510	SUI Certificated Instruct.	36	36	-	
3610	WC Certificated Instruct.	76	76	-	
4320	Instruct. Supply, Material, ATI	-	300	300	was 100 & was 1031 for lottery
4455	Copying/Printing	-	100	100	was 200
4460	Office Supplies	-	100	**100**	

B. Faculty / Staff Modifications or Needs – Identify needed modifications and / or needs for new employees.

Modification / Need	Justification*	Estimated Cost
None at this time		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
2 Skills Labs – supply with some 'smart room' capabilities	Students using the skills labs may use the labs for skill development **and** lecture due the complexity of the skills taught. Lab 1: Internet access and wireless connection Lab 2: Internet access and wireless connection, video/DVD, and projection would assist the instructors and if supplied via the ceiling, may reduce the number and storage of portable DVD/TV carts. (see comments on storage needs under section D)	$Cost placed in ORG 371

*Attach pertinent data to support change.

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Storage	6 Programs share the existing facilities requiring extensive technology, equipment, skills labs, with all related supplies. Much of the equipment requires climate controlled storage; i.e. less than 100 degrees. Instructors utilizing lab space must move equipment and supplies into the hallways daily, placing the District at risk for fire code citations. Some programs have been forced to store equipment and supplies off-campus at practice sites. This has led to loss of property when co-mingled with equipment and supplies at a busy site/	$ Cost placed in ORG 371

E. Technology Modifications/ Issues – *Identify needed modifications or issues with existing technology*.

Modification/ Issue	Justification*	Estimated Cost
Internet capability in classrooms & skills labs	Video-streaming and 'flash' viewing is often necessary for the latest procedures and clinical information sites. Video card or increased memory may also be needed.	$Cost placed in ORG 371

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None identified at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None at this time			

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed/total number of courses	22%	O%
Program completed *(e.g., counseling)* Complete box with yes or no	0%	0%

*Attach pertinent data to support change.

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
AHP 060	Course hours changed	State and college requirements required and update to the hours

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
Off-Campus Career Fairs & On-Campus Tours for local schools	Middle & High School Students	Fa 09 - Sp 10
Update brochures related to CNAs, Pharmacy Technician and Terminology Courses	Schools and Community	Su 09
Update website for Division and include links from locations other than nursing to Health Technologies	Community	Fa 09
Typical strategies: catalog and schedule, campus newsletter, 'give aways' pens, buttons, etc	Community	On-going

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
None at this time		

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

*Attach pertinent data to support change.

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Program Review for 1-2 years **(Triennial Comprehensive Program Review due in 2010)**

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. Re-establish the pharmacy technician program
- *Hired a qualified adjunct faculty member*
- *Courses resumed* .

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. C.N.A.
   a. Success rates ranged from 72% to 100%
   b. Of those successful, the grades were distributed primarily as Bs and Cs with the exception of one Fall 2007 class when 60% received As
   c. Attrition has ranged from 0% to 27%

B. Medical Terminology
   a. Success rates ranged from 41% to 70% - a lower range than other courses
   b. Grades were distributed between Bs and Cs with one exception in Fall 2007 when 41% received a grade of A
   c. Attrition ranged from 15% to 31%

C. Pharmacy Technician
   a. Student success ranged from 57% to 87%
   b. Although the distribution of grades neared a bell curve in few classes, the majority of classes were highest in As and Bs.
   c. Attrition ranged from 3% to 15%

*Attach pertinent data to support change.

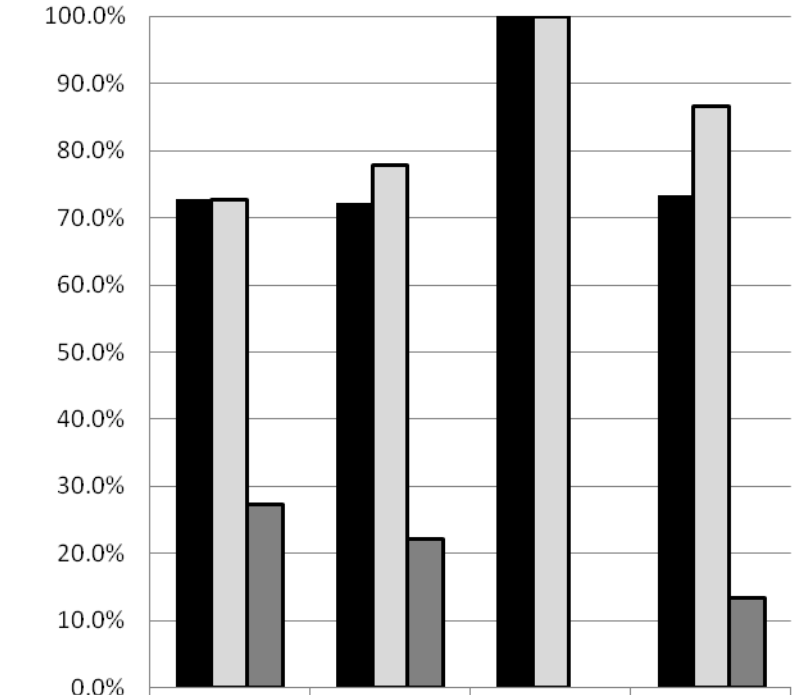
C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

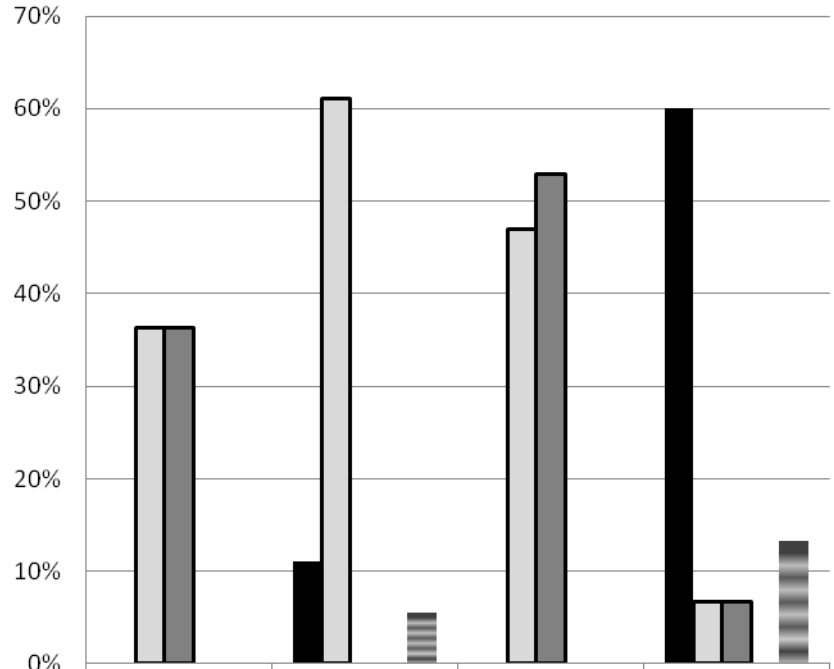
09-10 Objectives

A. Complete SLO assessment cycle	
a. Develop 2-3 SLOs for 100% of all Health Tech courses	March 2009
b. Collect, aggregate, and analyze data for SLOs	June 2009
c. Recommend changes according to analysis of data	Fall 2009
B. Curriculum review	
a. Ensure compliance with regulatory changes related to C.N.A. and Pharm Tech	Fa 2009
b. Determine need to change books, content, course descriptions or schedules	Fa 2009
c. Submit changes to C&I as appropriate	Sp 2009 & Fall 2009
C. Assess student success by program and external validation	
a. Continue to monitor success, retention and grade distribution	Triennial
b. Monitor pass rates for certification examination compared to industry standard	Annual
c. Initiate a survey of all clinical experience sites (if applicable)	Annual
D. Evaluate need, potential, and estimated costs for expansion	
a. CNA.	Sp 2010
b. Pharmacy Technician	Sp 2010
c. Medical Terminology as a prerequisite for many health programs	Sp 2010

*Attach pertinent data to support change.

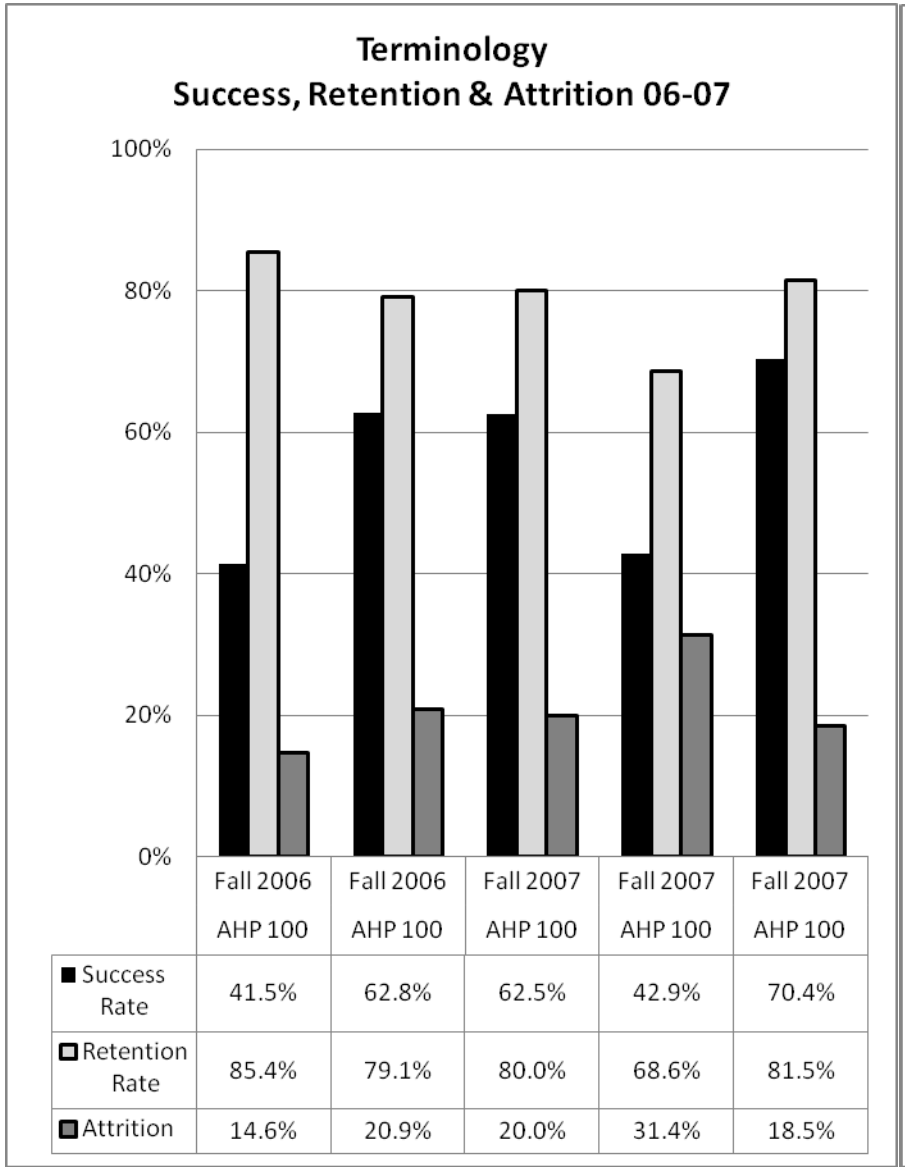


	Fall 2006 AHP 060	Fall 2006 AHP 060	Fall 2007 AHP 060	Fall 2007 AHP 060
Success Rate	72.7%	72.2%	100.0%	73.3%
Retention Rate	72.7%	77.8%	100.0%	86.7%
Attrition	27.3%	22.2%	0.0%	13.3%

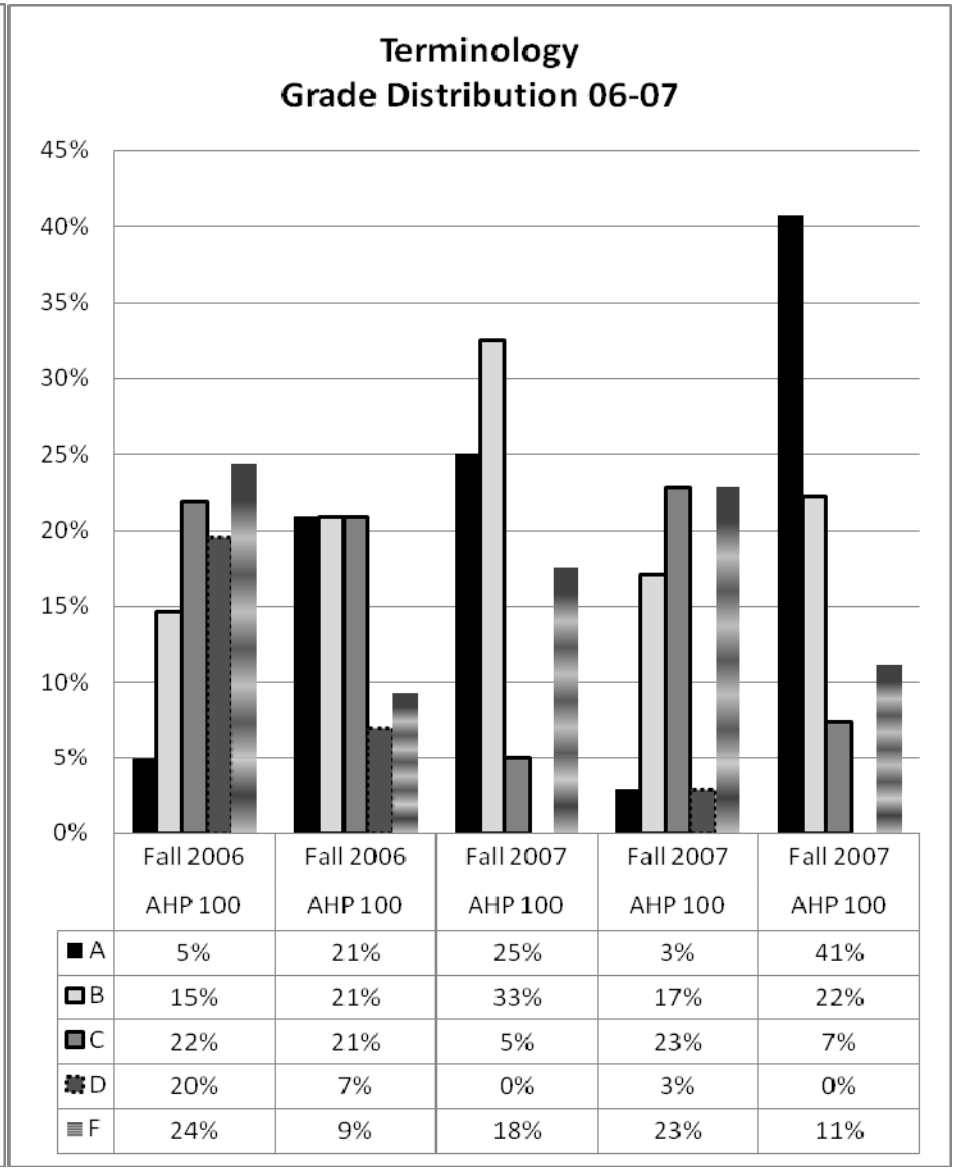


	Fall 2006 AHP 060	Fall 2006 AHP 060	Fall 2007 AHP 060	Fall 2007 AHP 060
A	0%	11%	0%	60%
B	36%	61%	47%	7%
C	36%	0%	53%	7%
D	0%	0%	0%	0%
F	0%	6%	0%	13%

*Attach pertinent data to support change.

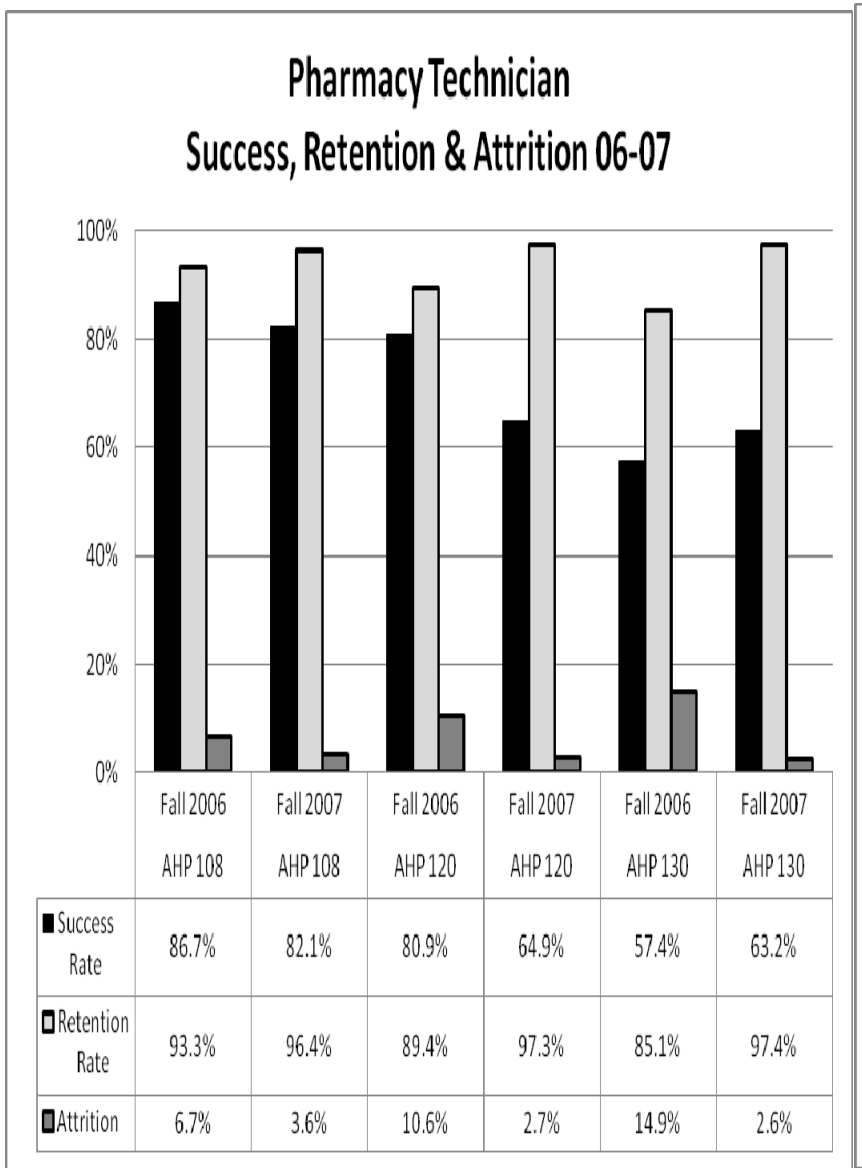


	Fall 2006 AHP 100	Fall 2006 AHP 100	Fall 2007 AHP 100	Fall 2007 AHP 100	Fall 2007 AHP 100
Success Rate	41.5%	62.8%	62.5%	42.9%	70.4%
Retention Rate	85.4%	79.1%	80.0%	68.6%	81.5%
Attrition	14.6%	20.9%	20.0%	31.4%	18.5%

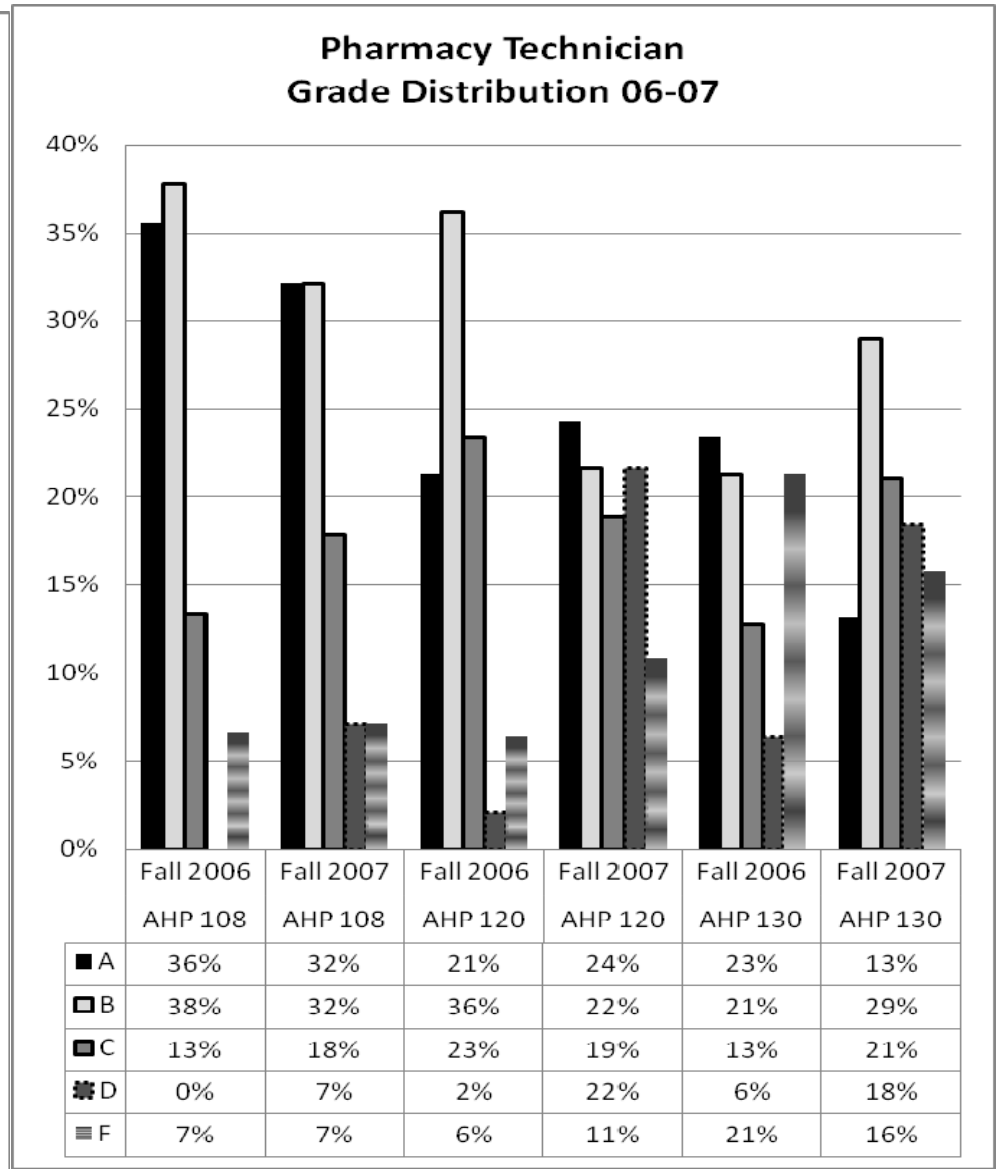


	Fall 2006 AHP 100	Fall 2006 AHP 100	Fall 2007 AHP 100	Fall 2007 AHP 100	Fall 2007 AHP 100
A	5%	21%	25%	3%	41%
B	15%	21%	33%	17%	22%
C	22%	21%	5%	23%	7%
D	20%	7%	0%	3%	0%
F	24%	9%	18%	23%	11%

*Attach pertinent data to support change.



	Fall 2006 AHP 108	Fall 2007 AHP 108	Fall 2006 AHP 120	Fall 2007 AHP 120	Fall 2006 AHP 130	Fall 2007 AHP 130
Success Rate	86.7%	82.1%	80.9%	64.9%	57.4%	63.2%
Retention Rate	93.3%	96.4%	89.4%	97.3%	85.1%	97.4%
Attrition	6.7%	3.6%	10.6%	2.7%	14.9%	2.6%



	Fall 2006 AHP 108	Fall 2007 AHP 108	Fall 2006 AHP 120	Fall 2007 AHP 120	Fall 2006 AHP 130	Fall 2007 AHP 130
A	36%	32%	21%	24%	23%	13%
B	38%	32%	36%	22%	21%	29%
C	13%	18%	23%	19%	13%	21%
D	0%	7%	2%	22%	6%	18%
F	7%	7%	6%	11%	21%	16%

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 378 – Medical Assistant - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 378

Spring & Fall ORG 378 Medical Assistant

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference from 08-09	Justification*
1330	Adjunct Faculty	34,413	19,305	(15,108)	AHP 70 (81hrs), AHP 72 (81hrs), AHP 84 (81hrs), AHP 86 (108hrs), See Winter and Summer also
3110	STRS Certificated Instruct.	2,839	1,593	(1,246)	
3330	Medicare Certificated Instruct.	499	280	(219)	
3510	SUI Certificated Instruct.	103	58	(45)	
3610	WC Certificated Instruct.	217	1,235	1,018	
4320	Instruct. Supply, Material, ATI	1,200	1,200	-	Blood draw supplies - $1200 from Lottery
4455	Copying/Printing	100	200	100	Nursing grants used in the past to cover costs here
4460	Office Supplies	-	25	25	Nursing grants used in the past to cover costs here
5110	Consulting Services	-	-	-	was 1320 last year - No consultant fee anticipated
5220	Travel / Staff Confer. 'Outside'		-	-	was 100 last year

Winter

*Attach pertinent data to support change.

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1330	Adjunct Faculty	-	5,940	5,940	AHP 74 (108hrs)
3110	STRS Certificated Instruct.	-	490	490	
3330	Medicare Certificated Instruct.	-	86	86	
3510	SUI Certificated Instruct.	-	18	18	
3610	WC Certificated Instruct.	-	38	38	
4320	Instruct. Supply, Material, ATI	-	-	-	
4455	Copying/Printing	-	50	50	Nursing grants used in the past to cover costs
4460	Office Supplies	-	-	-	

Summer

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1330	Adjunct Faculty	-	8,910	8,910	AHP 74 (108hrs), AHP 102 (54rs),
3110	STRS Certificated Instruct.	-	735	735	
3330	Medicare Certificated Instruct.	-	129	129	
3510	SUI Certificated Instruct.	-	27	27	
3610	WC Certificated Instruct.	-	57	57	
4320	Instruct. Supply, Material, ATI	-	-	-	
4455	Copying/Printing	-	50	50	Nursing grants used in the past to cover costs
4460	Office Supplies	-	-	-	

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None at this time		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
None at this time		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
None at this time		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Internet Capable Classrooms	Internet is a recognized source for accessing current information. Video streaming and 'flash' capabilities will enhance instruction and will assist in making the students more competent in technology and in information.	$ Cost placed in ORG 371

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
See section E		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None at this time			

*Attach pertinent data to support change.

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed / total number of courses	38%	0%
Program completed *(e.g., counseling)* Complete box with yes or no	0%	0%

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
n/a	No changes anticipated	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
Off-Campus Career Fairs & On-Campus Tours for local schools	Middle & High School Students	Fa 09 - Sp 10
Update brochures related to MA Program (if printed on-campus we can limit the number for more frequent changes)	Schools and Community	Su 09
Update website for Division and provide other links other than through Nursing portal.	Under 30 years in Community	Fa 09
Typical strategies: catalog and schedule, campus newsletter, 'give aways' pens, buttons, etc		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
None at this time		

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Program Review 1-2 years (Triennial Comprehensive Program Review due 2010)

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. Expand divisional course offerings to weekends
   - *Continue to offer classes or clinical experience on Saturday*

B. Curriculum review for compliance with regulatory changes
   - *Ensured compliance with regulatory changes, such as phlebotomy*

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. Success rates for the Medical Assistant program has ranged from 80 to 97%.
B. More As and Bs were given in the 070 and 072 courses while more Cs or Bs were given in 080 or 082 courses.
C. Attrition rates ranged from 0-14%
D. No further trends can be identified with the limited data

*Attach pertinent data to support change.

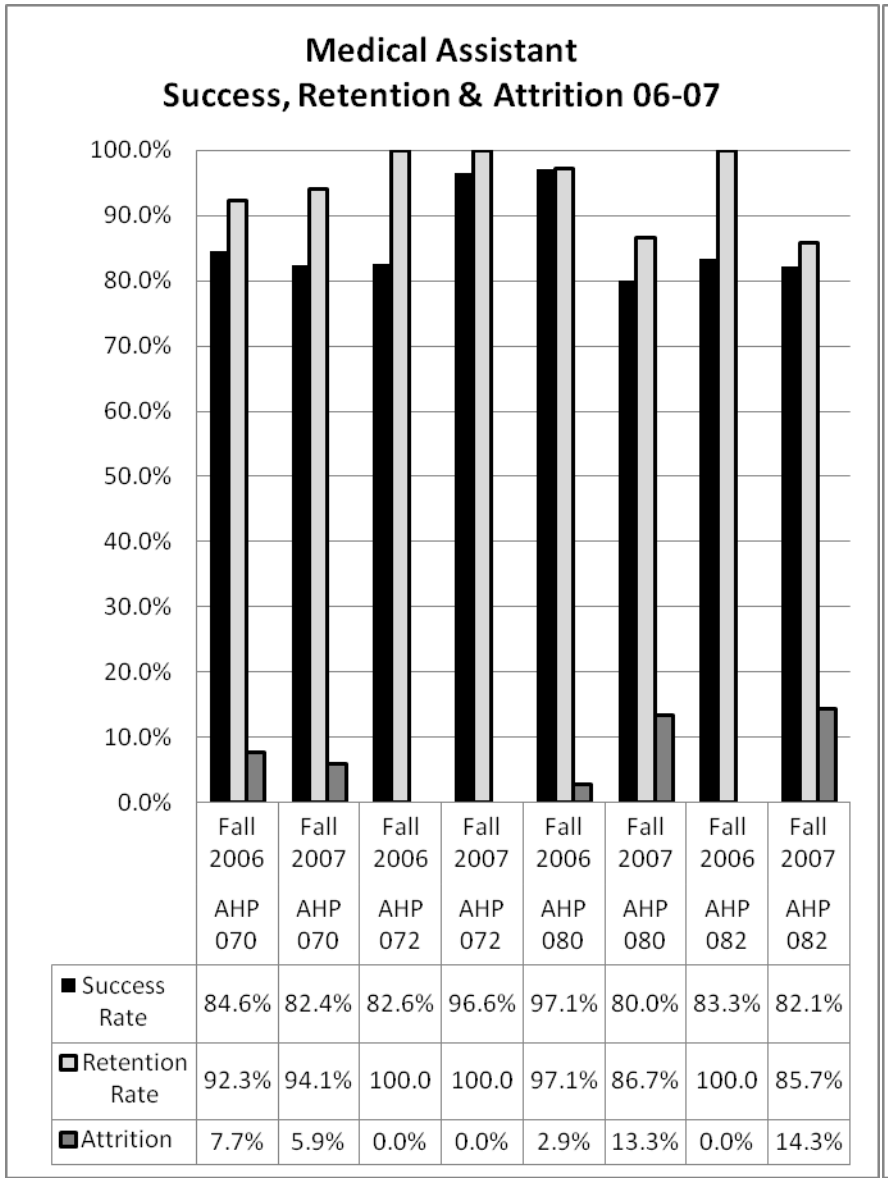
C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

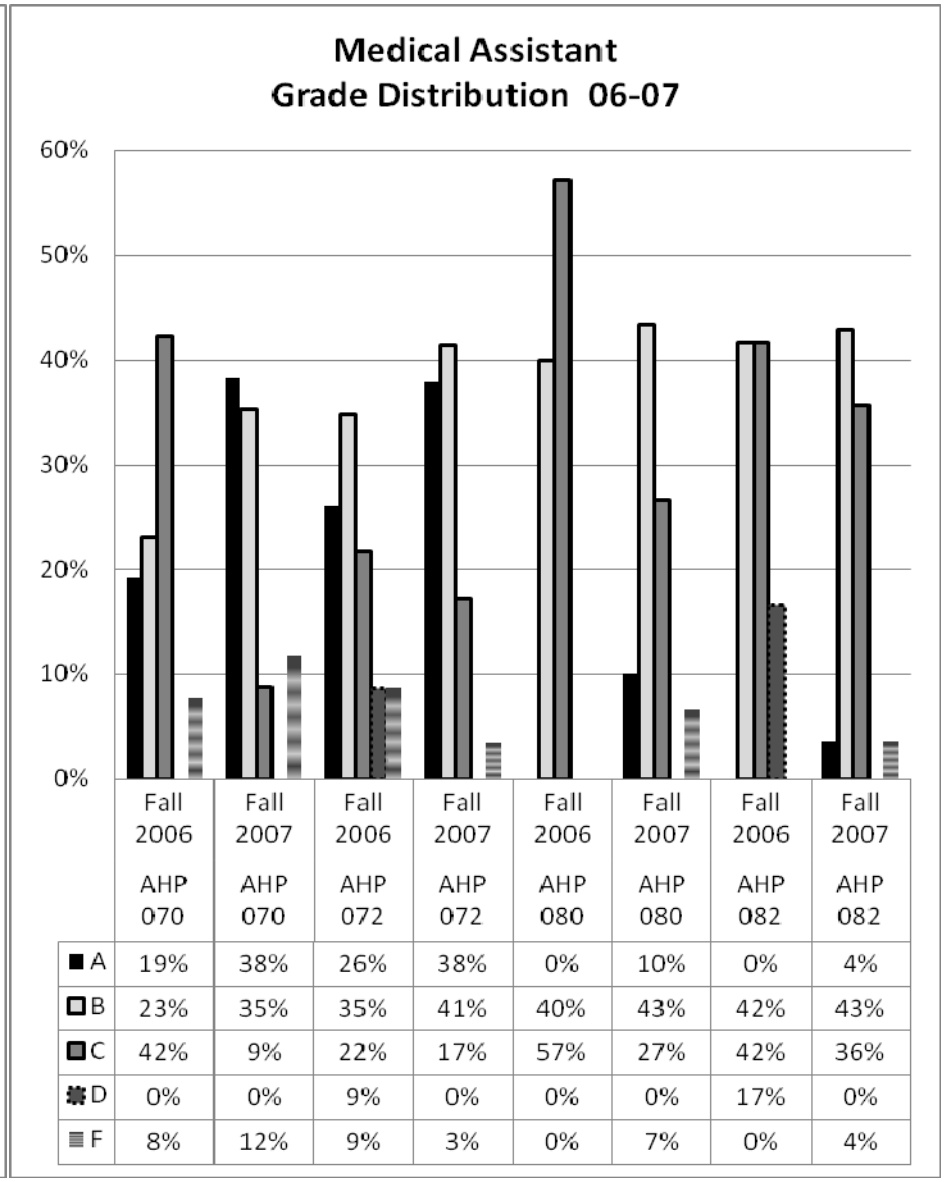
09-10 Objectives

A. Complete SLO assessment cycle	
a. Develop 2-3 SLOs for 100% of all Medical Assistant courses	March 2009
b. Collect, aggregate, and analyze data for SLOs	June 2009
c. Recommend changes according to analysis of data	Fall 2009
B. Curriculum review	
a. Ensure compliance with regulatory changes, such as phlebotomy	Sp 2009
b. Determine need to change books, content, course descriptions or schedules	Sp 2009
c. Submit changes to C&I as appropriate	Sp 2009 & Fall 2009
C. Assess student success by program and external validation	
a. Continue to monitor success, retention and grade distribution	Triennial
b. Monitor pass rates for certification examination compared to industry standard	Annual
c. Initiate a survey of all clinical experience sites	Annual
D. Evaluate need, potential, and estimated costs for program expansion	Fall 2010

*Attach pertinent data to support change.



	Fall 2006 AHP 070	Fall 2007 AHP 070	Fall 2006 AHP 072	Fall 2007 AHP 072	Fall 2006 AHP 080	Fall 2007 AHP 080	Fall 2006 AHP 082	Fall 2007 AHP 082
Success Rate	84.6%	82.4%	82.6%	96.6%	97.1%	80.0%	83.3%	82.1%
Retention Rate	92.3%	94.1%	100.0	100.0	97.1%	86.7%	100.0	85.7%
Attrition	7.7%	5.9%	0.0%	0.0%	2.9%	13.3%	0.0%	14.3%



	Fall 2006 AHP 070	Fall 2007 AHP 070	Fall 2006 AHP 072	Fall 2007 AHP 072	Fall 2006 AHP 080	Fall 2007 AHP 080	Fall 2006 AHP 082	Fall 2007 AHP 082
A	19%	38%	26%	38%	0%	10%	0%	4%
B	23%	35%	35%	41%	40%	43%	42%	43%
C	42%	9%	22%	17%	57%	27%	42%	36%
D	0%	0%	9%	0%	0%	0%	17%	0%
F	8%	12%	9%	3%	0%	7%	0%	4%

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 381– Nursing Learning Center - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 381

Spring & Fall ORG 381 Nursing Learning Center

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference from 08-09	Justification*
1000	**Salaries Instructional, Contract & Regular**				
1330	Adjunct Faculty	72,000	48,400	(23,600)	Center is open 12hrs/day 5 days a week calculation: 55 hours/wk x 16 week x 2 semesters. $50137 paid to this ORG from Add.Enroll. Grant in ORG 371 If all adjunct costs totaled for the year, the request is 81675 vs. last year request for 80759 -- see winter and summer below
2211	Computer Lab Assistant				See ORG 371 where the cost was placed. It should be moved to this ORG during the budget for 09-10
3000	**Benefits**				
3110	STRS Certificated Instruct.	3,795	3,993	198	
3330	Medicare Certificated Instruct.	667	702	35	
3510	SUI Certificated Instruct.	138	145	7	
3610	WC Certificated Instruct.	290	310	20	
4000	**Supplies, Materials, Copy, etc**				
4220	Magazines, Periodicals, CD's		-	-	
4320	Instruct. Supply, Material, ATI	3,000	3,000	-	was 3000 and now is 2094 with 906 from Lottery

*Attach pertinent data to support change.

4460	Office Supplies		100	100	
5220	Travel / Staff Confer. 'Outside'		-	-	

Winter

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1330	Adjunct Faculty	-	15,125	15,125	Center open 55 hours / wk Pay calculation: 55 hr/wk x 5 wk Add.Enroll Grant will cover some of this cost
3110	STRS Certificated Instruct.		1,248	1,248	
3330	Medicare Certificated Instruct.		219	219	
3510	SUI Certificated Instruct.		45	45	
3610	WC Certificated Instruct.		97	97	

Summer

Account	**Description:** Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference	Justification*
1330	Adjunct Faculty	8,759	18,150	9,391	Center open 55 hours / wk Pay calculation: 55 hr/wk x 6 wk Add.Enroll Grant will cover some of this cost
3110	STRS Certificated Instruct.	767	1,497	730	
3330	Medicare Certificated Instruct.	135	263	128	
3510	SUI Certificated Instruct.	28	54	26	
3610	WC Certificated Instruct.	59	116	57	
4320	Instruct. Supply, Material, ATI	-	-	-	was 1500 last year - must take from ORG 371

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None at this time		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
None at this time		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
Enlarge NLC	Separate room for 1:1 tutoring and large study group sessions	
Enlarge Computer Lab	Accommodate 30 students and 10 in a adjacent room for email ….	

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
None at this time		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None identified at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None at this time			

*Attach pertinent data to support change.

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed / total number of courses	N/A	N/A
Program completed *(e.g., counseling)* Complete box with yes or no	N/A	N/A

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
N/A	Middle & High School Students	Fa 09 - Sp 10

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☑

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
None at this time		

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Program Review for 1-2 years (Triennial Comprehensive Program Review due 2010)

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. Student support services for CNA, RN, VN, EMT, EMTP, Pharm Tech, MA, and Fire Programs
   a. Computerized TEAS and ATI proctoring, tutoring, and computer assisted lab for all programs
   b. Extend NLC hours into the evening to accommodate student needs
   c. Hire a computer lab assistant to oversee computer lab and help with simulation lab
   d. Upgrade the video/computer programs available
      - *NLC is a strategy identified with student success for high risk groups and for students in intensive programs such as those in this division*
      - *Hours for NLC extended- 55 hours/week*
      - *Computer Lab Assistant hired with grant funding covering most costs*
      - *Library (electronic and hardcopy) received some new additions*

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

   A. No data specific to the ORG

*Attach pertinent data to support change.

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

09-10 Objectives

A. Continue with NLC support services for CNA, RN, VN, EMT, EMTP, Pharm Tech, MA, and Fire Programs	
a. Computerized TEAS and ATI proctoring, tutoring, and computer assisted lab for all programs	Annual # of tests
b. Meet student needs (55 hours per week & up to 9 pm)	Grad survey
c. Maintain computer lab assistant to oversee computer lab and help with simulation lab – this role has grown in the last 3 years and is anticipated to grow more when simulations are implemented for 25% of all clinical experience	Faculty Mtg
d. Upgrade the NLC Library on ongoing basis	Annual report
B. Develop introduction/orientation to nursing course	
a. Research other similar courses	Feb 2009
b. Determine content, hours, and scheduling	Feb 2009
c. Submit to C&I	Mar 2009
d. Advertise and notify incoming students	May 2009
C. Develop remediation plans for each semester in each program	
a. Meet with all faculty to finalize content, timeframes and consequences if incomplete	Sep 2009
b. Notify students of the processes related to remediation and plan completion	Sep 2009
D. Review and update remediation plans for computerized testing TEAS and ATI	
a. Meet with all faculty to finalize content, timeframes and consequences if incomplete	Mar 2009
b. Notify students of the processes related to remediation and plan completion	Mar 2009

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 383 – Regional Nursing Ed. Collaborative Grant - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 383

Spring & Fall ORG 383 Regional Collaborative

Grant funding ended 6-31-08

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference from 08-09	Justification*
1000	**Salaries Instructional, Contract & Regular**				
1330	Adjunct Faculty	-	-	-	was 17875 last year
4320	Instruct. Supply, Material, ATI	-	-	-	was 13924 last year
4460	Office Supplies	-	-	-	was 1000 last year
5220	Travel / Staff Confer. 'Outside'	-	-	-	was 2500 last year

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None at this time		

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
None at this time		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
None at this time		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
None at this time		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None identified at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None at this time			

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed

*Attach pertinent data to support change.

Number of courses completed / total number of courses	N/A	N/A
Program completed *(e.g., counseling)* Complete box with yes or no	N/A	N/A

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
None at this time		

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

*Attach pertinent data to support change.

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for 3 years

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. Grant requirements fulfilled – faculty/adjunct salaries and instruction supplies supported for expansion of student admissions & completion
   - *10 additional students enrolled and supported by grant funds through all 4 semesters via tutors, adjunct staff, Kaplan course for NCLEX preparation, and Simulation Center.*

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. No applicable data available

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

09-10 Objectives - Not applicable unless grant resumed.

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 384 – Nrsg Capacity Building Grant - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 384

Spring & Fall ORG 384 Capacity Building Grant **05-113-14 Funding complete as of 12-31-2008**

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Yr	Difference from 08-09	Justification*
1110	Instruct. Regular	29,225	-	(29,225)	Salaries from this grant should be covered by a newer grant (# 08-116-29), but still have an effect
1330	Adjunct Faculty	27,025	-	(27,025)	
1340	Overload F-Time Faculty	3,660	-	(3,660)	
2120	Secretarial or Clerical	12,418	-	(12,418)	
2211	Tutorial - Instruct. Aides, Regular	22,628	-	(22,628)	
2301	Student	1,834	-	(1,834)	
3110	STRS Certificated Instruct.	2,241	-	(2,241)	
3220	PERS Classified Non-Instruct.	718	-	(718)	
3221	PERS Classified Instruct.	1,716	-	(1,716)	
3310	FICA Certificated	1,374	-	(1,374)	

*Attach pertinent data to support change.

3320	FICA Classified	472	-	(472)	
3321	FICA Classified Instruct.	1,128	-	(1,128)	
3330	Medicare Certificated Instruct.	172	-	(172)	
3340	Medicare Classified	111	-	(111)	
3341	Medicare Classified Instructional	264	-	(264)	
3410	H&W Certificated Instruct.	5,813	-	(5,813)	
3421	H&W Classified Instruct.	5,837	-	(5,837)	
3510	SUI Certificated Instruct.	92	-	(92)	
3520	SUI Classified	23	-	(23)	
3521	SUI Classified Instruct.	55	-	(55)	
3610	WC Certificated Instruct.	251	-	(251)	
3620	WC Classified	59	-	(59)	
3621	WC Classified Instruct.	117	-	(117)	
4320	Instruct. Supply, Material, ATI	2,514	-	(2,514)	
4455	Copying/Printing	2,500	-	(2,500)	
4460	Office Supplies	3,434		(3,434)	
5110	Consulting Services	3,973	-	(3,973)	
5220	Travel / Staff Confer. 'Outside'	8,385	-	(8,385)	

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None at this time		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
None at this time		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
None at this time		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
None at this time		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None identified at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None at this time			

*Attach pertinent data to support change.

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assess. Identified	Assessment Cycle Completed
Number of courses completed / total number of courses	N/A	N/A
Program completed *(e.g., counseling)* Complete box with yes or no	N/A	N/A

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
N/A	Middle & High School Students	Fa 09 - Sp 10

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ **No** ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
None at this time		

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

*Attach pertinent data to support change.

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for 2 years

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on Objectives

A. Increase enrollment/capacity of program
   a. Funding was primarily for salaries (full-time/adjunct) to support additional students
      - *Additional students were admitted and one full-time temp RN instructor was employed*

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. No data other than financials

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

09-10 Objectives - Not applicable unless grant resumed.

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 385 – Song Brown Act - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 385

Spring & Fall ORG 385

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference from 08-09	Justification*
1270	Chair/Coordinator	-	-	-	This grant is completed and no further funds are expected at this time. $54052 was funded in 06-07 and $70948 was funded for 07-08. The program coordinator, adjunct salaries, and instructional supplies comprised the majority of the grant
1330	Adjunct Faculty	-	-	-	
1340	Overload F-Time Faculty	-	-	-	
3110	STRS Certificated Instruct.	-	-	-	
3111	STRS Certificated Non-Instruct.	-	-	-	
3310	FICA Certificated	-	-	-	
3330	Medicare Certificated Instruct.	-	-	-	
3331	Medicare Certificated Non-Instruct.	-	-	-	

*Attach pertinent data to support change.

3410	H&W Certificated Instruct.	-	-	-	
3411	H&W Certificated Non-Instruct.	-	-	-	
3510	SUI Certificated Instruct.	-	-	-	
3511	SUI Certificated Non-Instruct.	-	-	-	
3610	WC Certificated Instruct.	-	-	-	
3611	WC Certificated Non-Instruct.	-	-	-	
4320	Instruct. Supply, Material, ATI	-	-	-	
5220	Travel / Staff Confer. 'Outside'	-	-	-	
7520	Student Financial Aid Expense	-		-	

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None at this time		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space.*

Modification	Justification*	Estimated Cost
None at this time		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee.*

Facility Needed	Justification*	Estimated Cost
None at this time		

*Attach pertinent data to support change.

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
None at this time		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None identified at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None at this time			

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed / total number of courses	N/A	N/A
Program completed *(e.g., counseling)* Complete box with yes or no	N/A	N/A

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*

*Attach pertinent data to support change.

N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
N/A	Middle & High School Students	Fa 09 - Sp 10

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
None at this time		

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for 3 years

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. Grant requirements fulfilled – faculty/adjunct salaries and instruction supplies supported for expansion of student admissions

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?

*Attach pertinent data to support change.

2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. No applicable data available

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

09-10 Objectives - Not applicable unless grant resumed.

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Dept**: **Org# 386 – Nrsg Career Tech Ed. Equipment Grant - Nrsg & Allied Health Division** **Contact Person:** Justina Aguirre **Date Completed**: 1-15-2009

PART 1 – ANNUAL PROGRAM REVIEW FOR 2009-2010 GRANT FUNDING TO END ON 7-31-2009

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: ORG 386

Spring & Fall ORG 386 — **Grant 05-113-14 Funding ends 7-31-2009**

Account	Description: Staff, Capital Equip., Supplies, Services, Travel	Current Budget	Request for Next Year	Difference from 08-09	Justification*
4320	Instruct. Supply, Material, ATI	2,141	1,550	(591)	**To be spent before 7-31-2009.** To offset costs for 40 additional students per year and to increase retention
5220	Travel / Staff Confer. 'Outside'	10,000	10,000	-	To be spent before 7-31-2009. Faculty training related to simulators and approved simulations for clinical experience
6490	Capital Equipment <$5000	68,887	68,887	-	To be spent before 7-31-2009. To be used for the peripherals for the high fidelity manequins to allow simulated clinical experience for 40 additional students through Sept 2009
6502	Capital Software	15,000	7,260	(7,740)	
6590	Capital Equipment DEP Asset	11,940	11,940	-	

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None at this time		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space.*

*Attach pertinent data to support change.

Modification	Justification*	Estimated Cost
None at this time		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
None at this time		

E. Technology Modifications/ Issues – *Identify needed modifications or issues with existing technology*.

Modification/ Issue	Justification*	Estimated Cost
None at this time		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None identified at this time		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None at this time			

H. Student Learning Outcomes*

SLO Compliance Status	Outcome & Assessment Identified	Assessment Cycle Completed
Number of courses completed/ total number of courses	N/A	N/A

*Attach pertinent data to support change.

Program completed *(e.g., counseling)* Complete box with yes or no	N/A	N/A

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
e.g. PHIL 106	*Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10*	*To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
e.g. Programs advertised within the class schedule.	*Community*	*Sp 09*
N/A	Middle & High School Students	Fa 09 - Sp 10

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☑ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

Compliance Requirement	Explanation or Justification*	Target Date
None at this time		

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
None at this time		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

PART 2 – Comprehensive Program Review for 3 years

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

Follow-up on 2005-2008 Objectives

A. To over enrolling classes by 40 students a year (20 per semester)
   a. Utilize funding to purchase peripherals for hi-definition mannequins (simulators)
   b. Develop process for simulated clinical experience (SCE)
   c. Train faculty in simulations and SCE
      - *Purchased instructional and SCE supplies*
      - *SCE accounts for less than 10% of our program at this time*
      - *NO faculty training completed – will be scheduling in Spring*

B. Promote retention and improve program quality
      - *Retention is high* .

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

A. No data other than purchase orders

C. PROGRAM OBJECTIVES for 1-3 years

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

09-10 Objectives - Not applicable unless grant resumed.

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: President's Office **Contact Person:** Dr. Ed Gould **Date Completed**: 01/23/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
1215	President's Salary	190,000.00	190,000.00		
1490	Non-Instruction Consultant Salaries	8,400.00	8,400.00		
2109	Night Differential	840.00	-0-		All staff is now day shift.
2119	Professional Salaries	23,597.00	23,597.00		
2120	Secretarial/Clerical Salaries	95,785.56	95,785.56		
2301	Student Salaries	4,450.00	4,450.00		Student Workers
2399	Overtime and Extra Pay	6,682.44	6,000		Board Meetings, Commencement, Board Retreat, Special Events
3111	STRS Certificated Non-instructional	16,368.00	16,368.00		
3220	PERS Classified Non-instructional	11,865.00	11,865.00		
3320	FICA – classified	7,905.00	7,905.00		
3331	MEDICARE Certificated Non-instructional	2,877.00	2,877.00		
3340	MEDICARE Classified	1,849.00	1,849.00		
3411	H&W – Certificated Non-instructional	11,450.00	11,450.00		
3420	Health Insurance – Classified	27,378.00	27,378.00		
3511	SUI – Certificated Non-Instructional	595.00	595.00		
3520	SUI – Classified	383.00	383.00		
3611	Workers' Comp – Certificated Non-Instructional	1,250.00	1,250.00		
3620	Workers' Comp – Classified	819.00	819.00		
4220	Magazines, Periodicals, CD's	575.00	600.00	25.00	Subscription IV Press (75.00) Chronicle for Higher Education (87.00) Thomson West Education Code CD ($74.35) Community College Journal ($46.00) Title 5 Education (318.00)

*Attach pertinent data to support change.

4401	Non-Instructional Supply/Materials	700.00	1500.00	800.00	Retirement Nameplates ($54.00) Commencement-Distinguished Sv. Awards($216.50) Rose Walk picture framing ($600.00) Retirements gifts ($300.00) Holiday letter
4401/6790	Non-Instructional Supply/Materials Program 6790	10.00	-0-		
4455	Copy/Printing	4,000.00	4000.00		Printing expenses for Board agendas/minutes mailing envelopes College Council agenda/minutes Executive Council Invitations and special projects, etc. ($2,000 for CD imaging of backlog material)
4460	Office Supplies	3390.00	3000.00		Office supplies for the President's Office
4480	Hospitality	6,800.00	6,800.00		Refreshments for guests Retirement receptions Continental breakfast for orientation ($2,712.00) Welcome Event ($808.00 - partial) IVEDC Sponsor Table ($1,000.00) State of the County Address Table ($350.00) Pioneer Museum Luncheon (250.00) Special meetings Gifts for President's guests
4480	Hospitality - Program 6790	5,575.00	5,575.00		**Customer Service Committee (Function for the fiscal year)**
5110	Consulting Services	1,500.00	1500.00		Speakers, Consultants
5220	Travel – Staff Conferences	10,000.00	12,000.00	2000	Travel expenses to attend the following conferences/meetings: * HACU Conference * CCLC Legislative Conference * SDICCCA Meetings * CCC Fall Leadership Conference * AACC Convention/Global Education Commission/Rural Policy Taskforce * CEO Technology Conference * CCCT Annual Conference * CCLC Trustees Association Conference * CCLC Board Policy Workshops and Annual Conferences * Leadership Education for Asian Pacific (LEAP) Conferences * League for Innovations Conference * SCCCCEO Annual Conference * Vikki/Adriana - Executive Assistants Annual Conference

*Attach pertinent data to support change.

5310	Memberships and Dues	42,300.00	41,065.00		See Chart below
5540	Telephone and Data Liens	0	-0-		
5541	Cell Phones and Pagers	2,700.00	2000.00		Verizon Cell Phone for President (per contract)
5740	Advertising Expense	600.00	600.00		Reprographics/special imaging packages
5860	Postage	300.00	300.00		President's Office correspondence, Board Agenda, Campus Notices, FedEx to Chancellor's Office, Trustee Ramirez
6490	Equipment – New Equip under 5000	6,700.00	-0-		
Fund: 110018					
5110	Consulting Services	1,989.48			
Fund: 11012	**Accreditation**				
4455	Copying/Printing	50.00	50.00		
4460	Office Supply	100.00	100.00		Accreditation Expense
4480	Hospitality	500.00	500.00		Accreditation Visits
5110	Consulting Services	71,900.00	74,353.83	2,453.83	
5220	Travel – Staff Conferences	4,000.00	4,000.00		Accreditation Visits, ACCJC Meeting
5310	Membership and Dues	12,287.00	12,287.00		ACCJC Membership Dues.
Fund: 11017					
5210	Travel – Mileage	100.00	100.00		Marilyn Boyle Mileage
5860	Postage	50.00	50.00		Marilyn Boyle Postage
Fund: 16605					
6490	Equipment – New Equip under 5000	2,419.00	-0-		

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
Director of Research, Planning, and Grants Administration	This position would ensure that plans such as the Education Master Plan are not shelved and would shepherd the planning process on a regular basis as well as maintain grants compliance	Range 3
Director of Community & Media Relations (P/T)	This position would be a half-time position and would be cost neutral as the current public relations contract would terminate	Range 1 (aligned with current contract)

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
Board Room	A new Board room is needed to allow a shared governance attendance and enough seating for those attending.	Unknown
Jeter Mobile Shelving	An E-Z Roller System has shelf cabinets that are movable. They condense rows and eliminate wasteful aisle space and we can double the capacity of our present filing system. We are imaging most (70%) of our documents; however, there are documents that will not be destroyed and need a historical place to be easily accessed and retrieved.	$10,000

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost

*Attach pertinent data to support change.

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost
File Server	A dedicated network server for our office so that we are able to retrieve, store, and have historical information. A "C" drive or USB is not an optimal area to store files.	$6,500
Software – Board Docs	Board Docs software to assist in assembling, printing, distributing and revising agenda items and policies. With BoardDocs we would have the ability to process agenda items, supporting documents, policies and procedures, but you also determine who has access to each document - such as board members and staff, or the general public. This would be a savings overtime with the reduction of paper – going paperless over time.	$10,000

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

*Attach pertinent data to support change.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?

*Attach pertinent data to support change.

3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

Membership List

Institutional Memberships 2009-2010 Budget Amount: $41,065 - 11001-11001-101-5310-6600	
Accrediting Commission for Community and Junior Colleges (Fund 11012) $12,287.00	
American Association of Community Colleges (AACC) Institution Membership 1/1/09 - 12/31/09	$ 8,345.00
American Association of Community Colleges (AACC) Individual Membership	$ 100.00
Brawley Chamber of Commerce	$ 100.00
Calexico Chamber of Commerce	$50.00
Calipatria Chamber of Commerce	$ 155.00
College Board	$ 325.00
College Going Initiative - 1st Payment	$ 1,500.00
College Going Initiative - 2nd Payment	$ 1,500.00
Community College League of California (CCLC)	$ 9,759.00
Community College League of California (CCLC) FY2009 Special Budget Advocacy Assessment	$ 1,800.00

Community College League of California (CCLC) - Policies/Procedures Subscription Renewal Services 7/1/08 - 6/30/09	$ 1,500.00
Council for Higher Education Accreditation (CHEA) 7/1/08-6/30/09	$ 501.00
El Centro Chamber of Commerce	$ 280.00
El Centro Rotary Club	$ 745.00
Hispanic Association of Colleges and Universities (HACU) 1/1/08 - 12/31/08	$ 6,030.00
Holtville Chamber of Commerce	$ 60.00
Imperial Chamber of Commerce	$ 350.00
Imperial County School Boards Association	$ 210.00
Inland Valley Trustee & CEO Association	$ 100.00
International Consortium for Educational and Economic Development (ICEED)	$ 800.00
Imperial Valley Economic Development Corporation (IVEDC)	$ 5,000.00

League for Innovation in the Community Colleges 7/1/08 - 6/30/09	$ 855.00
San Diego/Imperial Counties Community Colleges (SDICCCA) Faculty Internship Program	$ 500.00

*Attach pertinent data to support change.

San Diego/Imperial Counties Community Colleges (SDICCCA)	$ 500.00

Total	**$ 41,065.00**

*Attach pertinent data to support change.

Imperial Valley College **Program Review**	**Program/Division/Department**: Public Relations Marketing **Contact Person:** Bill Gay **Date Completed**: 1/21/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
Fund: 11001					
4401	Non-Instructional Supply/Material	2,310.00	2000		50 Fair tickets and parking passes; $1,300 Recruiting brochure (4455?)
5110	Consulting Services	59,719.00	59719		Reliance Public Relations Services: Media Relations; Strategic Planning; Marketing for Summer, Fall, Winter/Spring; PR Plan Development; Community and Governmental Relations.
5210	Travel – Mileage	300.00	300		
5310	Memberships and Dues	5,000.00	5,000		½ of IVEDC dues.
5630	Facility/Equipment Rental Expense	5,100.00	6,500		Mall sitting area
5740	Advertisement Expense	56,565.00	56565		$14,100 Radio $15,515 television; $2,750 IVP On-Line; $900 Chamber directories; $600 IVEDC Annual Report
5860	Postage	500.00			Misc.
Fund: 11018					
4401	Non-Instructional Supply/Material	5000	-0-		IVC Annual report, Measure L Annual report
5890	Other Expense (Sponsorships)	16,000.00	20,000		$2500 Calif Midwinter Fair, $1500 Cattle Call; $1500 Calexico area; $14,500 50th anniversary, Science Building grand opening
6490	Equipment – New Equipment under 5000	3,000.00	-0-		
Fund: 11501					
4455	Copying/Printing	65,000.00	65000		Fall/Winter/Spring/Summer Course Schedules Mailed

*Attach pertinent data to support change.

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space.*

Modification	Justification*	Estimated Cost

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee.*

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications/Issues – *Identify needed modifications or issues with existing technology.*

Modification/Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee).*

Technology Needed	Justification*	Estimated Cost

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed/total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
PHIL 106	Increase in writing requirements, addition of English 101 prerequisite to be implemented in 2009-10	To comply with IGETC requirements for critical thinking courses, more writing assignments must be included in PHIL 106. A prerequisite will be needed to ensure that students have sufficient writing skills to pass this course.

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Programs advertised within the class schedule.	Community	Sp 09

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ **No** ☐

*Attach pertinent data to support change.

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGR AM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: **Science, Math, and Engineering Division / Science** **Contact Person: Math Coordinator (Eric Lehtonen)/Division Chair (Dr. Lianna Zhao)** **Date Completed: 1-21-09**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

1. Academic Year

Account	Description	Current budget	Request for next year	Difference	Justification*
1100	Instructional, Contract & Reg.				
1110	Instructional Regular Salaries	801081			Instructional, Contract & Reg.
1200	Non-Inst, Contract & Reg.				
1270	Chair/Coordinator Salaries	38743			Chair/Coordinator Salaries
1330	Adjunct Faculty Salaries	99740			Adjunct Faculty Salaries
1340	Overload Full-time Faculty	65140			Overload Full-time Faculty
1400	Non-Instructional, Other				
1490	Non-Instructional Consultant Salaries	0			Non-Instructional Consultant Salaries
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2301	Student Salaries	0			Student Salaries
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	86599			STRS Certificated Instructional
3111	STRS Certificated Non Instructional	0			STRS Certificated Non Instructional
3200	PERS				
3300	FICA				
3310	FICA-Certificated	0			FICA-Certificated
3311	FICA Certificated Non Instructional	0			FICA Certificated Non Instructional
3330	Medicare-Certificated	12400			Medicare-Certificated

3331	MEDICARE Certificated Non Instructional	0			MEDICARE Certificated Non Instructional
3400	Health & Welfare Benefits				
3410	H&W - Certificated Instructional	142324			H&W-Certificated Instructional
3411	H&W - Certificated Non Instructional	0			H&W-Certificated Non Instructional
3500	State Unemployment Insurance				
3510	SUI - Certificated	3150			SUI-Certificated
3511	SUI – Certificated Non Instructional	0			SUI-Certificated Non Instructional
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	6615			Worker's Comp-Certificated
3611	Workers' Comp - Certificated Non Instructional	0			Worker's Comp-Certificated Non Instructional
3620	Workers' Comp - Classified	0			Worker's Comp-Classified
3900	Other Benefits				
4210	Books	300	300	0	Books
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	900	900	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional Supply	3800	3800	0	Non Instructional Supply
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	7500	7500	0	Copying/Printing
4460	Office Supplies	2000	2000	0	Office Supplies
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	200	200	0	Hospitality
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				

5211	Travel – Students Expenses, Stipends				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences	5200	5200	0	Travel-Staff Conferences
5310	Memberships & dues	435	435	0	Membership Dues
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs	4150	4150	0	Equipment Repair
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage	50	50	0	Postage
6490	Equipment – New Eqp under 5000				
6502	Capital Software	2700	2700		Capital Software

2. Learning Center / Math Lab

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				

2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				

5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

3. Summer

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg				
1200	Non-Inst, Contract & Reg				
1320	FT Summer Teaching	64857			FT Summer Teaching
1330	Adjunct Faculty Salaries	7690			Adjunct Faculty Salaries
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	6355			STRS Certificated Instructional
3200	PERS				
3300	FICA				
3310	FICA-Certificated	0			FICA-Certificated
3330	Medicare-Certificated	1116			Medicare Certificated
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				

3510	SUI - Certificated	231			SUI-Certificated
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	485			Worker's Comp-Certificated
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	200	200	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	100	100	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance				

	Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

4. Winter

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1325	FT Winter Teaching	67547			FT Winter Teaching
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	9241			STRS Certificated Instructional
3200	PERS				
3300	FICA				
3330	Medicare-Certificated	1624			Medicare-Certificated
3400	Health & Welfare Benefits				
3410	H&W – Certificated Instructional	0			
3500	State Unemployment Insurance				
3510	SUI - Certificated	336			SUI-Certificated
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	706			Worker's Comp-Certificated

3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	200	200	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	100	100	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				

5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

5. Math Festival

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3300	FICA				
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3600	Workers Comp Insurance				
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional Supply	1400	1400	0	Non Instructional Supply
4420	Maintenance supplies				
4450	Health Supplies				

4455	Copying/Printing	200	200	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality	400	400	0	Hospitality
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
Two full-time math	The units of the statistics course have been increased from 3 units to 4 units, at least	$160,000

instructors	increasing the load every term in our department by 12 units. Also, the pre-requisites for Math 80 & 90 are in place now which means more students need to take math 70 & 80 classes hence the need to offer more of those courses. In addition it is extremely difficult for the College to be able to recruit the part-time faculty in the area as much as we advertise for the openings every year. The ones we have are already teaching at the max load they want & can teach (Shokoufi).	
Faculty release time for computer science outreach activities	To continue robotic competition and recruit new students to computer science program (Castrapel)	$5,000
Computer science tutors (20 hrs/wk)	To support student lab activities (Castrapel)	$8,000
Faculty release time for liaison with local Ed. institutions	To assess needs of future IVC students to achieve the goals of teaching. Identify institutions that will partner with IVC to enrich student experience. (Nilson)	$12,000
More tutors for Math Lab	Provide more access to students for remedial help, almost all IVC students require lower level math courses, and MATH 90 is the graduation requirement and pre-requisite for most of the science courses (Math Coordinator).	$10,000
199-day full-time Math Lab Instructor	Help with tutor training and student workshops (Math Coordinator).	$80,000

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the program's existing space***.**

Modification	Justification*	Estimated Cost
One classroom with 40 computer stations needs to be added to the Math Lab	We are using the Math Lab as open lab & classroom at the same time, not right setting for either purpose. Also with the technology component added to the statistics course more classes need to go the Math Lab at various time and more students need to do projects in the Math Lab. We no longer can close the Math Lab for classes as we have done before, so space is needs to separate classes taught in the Math Lab from students working on the project or homework (Shokoufi).	$500,000

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
Dedicated computer science lab/classroom	Need classroom/lab for 24 computers, secure storage for robotics and electronics, white boards, projection equipment, tables and chairs, wireless networking, independent internet access, instructor server (Castrapel).	$350,000

E. Technology Modifications/ Issues – *Identify needed modifications or issues with existing technology***.**

Modification/ Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
Computer science faculty	Computer science conferences and workshops	Computer science instructor needs to stay current with rapid changing technology (Castrapel)	$3,000
Full and part-time faculty, and tutors	Statistical software, a multimedia room	Full and part time faculty and the tutors need to know how to use this software in Math 119, given the addition of technology component (Leon).	$7,350
All adjunct instructors	A room	To improve pedagogy (Math Coordinator)	$9,000
50% of full-time personnel	Conferences that are available to specific teaching schedules	To improve student retention percentages (Math Coordinator)	$15,000

H. Student Learning Outcomes

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	29/29	16/29
program (e.g., counseling, ACCESO) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
			$
			$

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

I. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Purchase Linux/Unix software	A closed platform (MS Windows) is inadequate for teaching computer science (Castrapel).	$4,000
Purchase 25 new 64 bit PCs	Anticipate that enrollment will continue to increase up to quota and current PCs are becoming obsolete (Castrapel).	$50,000
Purchase 25 robots and 25 PIC programming kits	To be used to supplement Java-based courses and assembly language course (Castrapel).	$15,000
Purchase industry/media literature	To improve student success and retention by introducing sources from industry/media literature into course content (Leon).	$1,000
Purchase pattern blocks	To allow students to understand operations in rational numbers through conceptional application (Nilson).	$200
Study Skill Workshops for Students, offered by Math 60 instructor	To increase student success rate and retention rate (Shokoufi).	$0
Increase unit number for MATH 70, 80, and 90	To increase contact time (Math Coordinator).	$170,000

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

Imperial Valley College Program Review	**Program/Division/Department**: **Science, Math, and Engineering Division / Science** **Contact Person:** **Division Chair (Dr. Lianna Zhao)** **Date Completed:** **12-21-09**

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

1. Academic Year

Account	Description	Current budget	Request for next year	Difference	Justification
1100	Instructional, Contract & Reg.				
1110	Instructional Regular Salaries	734044			Instructional Regular Salaries
1200	Non-Inst, Contract & Reg.				
1270	Chair/Coordinator Salaries	76829			Chair/Coordinator Salaries
1330	Adjunct Faculty Salaries	82960			Adjunctive Faculty Salaries
1340	Overload Full-time Faculty	102170			Overload Full-time Faculty
1400	Non-Instructional, Other				
1490	Non-Instruction Consultant Salaries	0			Non-Instructional Consultant Salaries
2100	Non-Instructional, Reg				
2200	Instructional Aides, Reg				
2300	Non-Instructional Aides, Other				
2301	Student Salaries	7200			Student Salaries
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	75133			STRS Certificated Instructional
3111	STRS Certificated Non Instructional	6338			STRS Certificated Non Instructional
3200	PERS				
3300	FICA				
3310	FICA – Certificated	0			
3330	Medicare-Certificated	13123			Medicare-Certificated
3331	MEDICARE Certificated Non Instructional	1114			MEDICARE Certificated Non Instructional

3400	Health & Welfare Benefits				
3410	H&W - Certificated Instructional	118164			H&W-Certificated Instructional
3411	H&W - Certificated Non Instructional	8588			H&W-Certificated Non Instructional
3500	State Unemployment Insurance				
3510	SUI – Certificated	2775			SUI-Certificated
3511	SUI – Certificated Non Instructional	230			SUI-Certificated Non Instructional
3600	Workers' Comp Insurance				
3610	Workers' Comp - Certificated	5827			Worker's Comp-Certificated
3611	Workers' Comp - Certificated Non Instructional	484			Worker's Comp-Certificated Non Instructional
3620	Workers' Comp - Classified	45			Worker's Comp-Classified
3900	Other Benefits				
4210	Books	200	200	0	Books
4220	Magazines, Periodicals, etc.	500	500	0	Magazines, Periodicals, Etc.
4320	Instructional Supplies and Material	31500	31500	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat	1200	1200	0	Media Mat
4401	Non Instructional Supply	1500	1500	0	Non Instructional Supply
4420	Maintenance supplies	500	500	0	Maintenance Supplies
4450	Health Supplies				
4455	Copying/Printing	10000	10000	0	Copying/Printing
4460	Office Supplies	3300	3300	0	Office Supplies
4461	Copier Supplies				
4463	Repair Supplies	2500	2500	0	Repair Supplies
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5211	Travel – Student Expenses, Stipends	3500	3500	0	Travel-Student Expenses, Stipends
5213	Travel - Student Room & board				

*Attach pertinent data to support change.

5220	Travel - Staff Conferences	6000	6000	0	Travel- Staff Conferences
5310	Memberships & Dues	800	800	0	Memberships & Dues
5440	Student Insurance Expense	540	540	0	Student Insurance Expense
5520	Electricity				
5540	Telephone and Data Lines	540	540	0	Telephone and Data Lines
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements	16000	16000	0	Other Maintenance Agreements
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense	3000	3000	0	Vehicle Rental Expense
5640	Equipment Repairs	16200	16200	0	Equipment Repairs
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage	50	50	0	Postage
5890	Other Expense				
6490	Equipment – New Eqp under 5000				

2. Other Instructional Support

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1330	Adjunct Faculty Salaries				
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2109	Night Differential	1300			Night Differential
2120	Secretarial/Clerical Salaries	79866			Secretarial/Clerical Salaries
2200	Instructional Aides, Reg				
2211	Tutorial Salaries	84888			Tutorial Salaries
2300	Non-Instructional Aides, Other				

*Attach pertinent data to support change.

2398	Professional Expert/Growth Salaries	1250	1250		Professional Expert/ Growth Salaries
2399	Overtime and Extra Pay	1000	1000		Overtime and Extra Pay
2400	Instructional Aides, Other				
3100	STRS				
3200	PERS				
3220	PERS Classified Non Instructional	7763			PERS Classified Non Instructional
3221	PERS Classified Instructional	7900			PERS Classified Instructional
3300	FICA				
3320	FICA-Classified	5173			FICA-Classified
3321	FICA-Classified Instructional	5263			FICA-Classified Instructional
3340	Medicare-Classified	1210			Medicare-Classified
3341	Medicare-Classified Instructional	1231			Medicare-Classified Instructional
3400	Health & Welfare Benefits				
3420	Health Insurance - Classified	23400			Health Insurance-Classified
3421	Health Insurance – Classified Instructional	23400			Health Insurance-Classified Instructional
3500	State Unemployment Insurance				
3520	SUI - Classified	250			SUI-Classified
3521	SUI – Classified Instructional	254			SUI-Classified Instructional
3600	Workers Comp Insurance				
3620	Workers' Comp - Classified	525			Worker's Comp-Classified
3621	Workers' Comp – Classified Instructional	535			Worker's Comp-Classified Instructional
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material				
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing				

*Attach pertinent data to support change.

4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

3. Summer

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				

*Attach pertinent data to support change.

1320	FT Summer Teaching	103758			FT Summer Teaching
1330	Adjunct Faculty Salaries	9399			Adjunct Faculty Salaries
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				
2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	7637			STRS Certified Instructional
3200	PERS				
3300	FICA				
3330	Medicare-Certificated	1907			Medicare-Certified
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3510	SUI - Certificated	395			SUI-Certified
3600	Workers Comp Insurance				
3610	Workers' Comp - Certificated	829			Worker's Comp-Certified
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	10000	10000	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200	200	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				

*Attach pertinent data to support change.

5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5211	Travel – Student Expenses, Stipends	1000	1000	0	Travel-Student Expenses, Stipends
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				

4. Winter

Account	Description	Current budget	Request for next year	Difference	Justification of expense
1100	Instructional, Contract & Reg.				
1200	Non-Inst, Contract & Reg.				
1325	Adjunct Faculty Salaries	51234			Adjunct Faculty Salaries
1330	Adjunct Faculty Salaries	3583			Adjunct Faculty Salaries
1340	Overload Full-time Faculty				
1400	Non-Instructional, Other				
2100	Non-Instructional, Reg.				

*Attach pertinent data to support change.

2200	Instructional Aides, Reg.				
2300	Non-Instructional Aides, Other				
2400	Instructional Aides, Other				
3100	STRS				
3110	STRS Certificated Instructional	7499			STRS Certificated Instructional
3200	PERS				
3300	FICA				
3330	Medicare-Certificated	1318			Medicare-Certificated
3400	Health & Welfare Benefits				
3500	State Unemployment Insurance				
3510	SUI – Certificated	273			SUI-Certificated
3600	Workers' Comp Insurance				
3610	Workers' Comp - Certificated	572			Worker's Comp-Certificated
3900	Other Benefits				
4210	Books				
4220	Magazines, Periodicals, etc.				
4320	Instructional Supplies and Material	10000	10000	0	Instructional Supplies and Material
4321	Drama Supp				
4340	Media Mat				
4401	Non Instructional supply				
4420	Maintenance supplies				
4450	Health Supplies				
4455	Copying/Printing	200	200	0	Copying/Printing
4460	Office Supplies				
4461	Copier Supplies				
4463	Repair Supplies				
4465	Auto Repair Parts				
4480	Hospitality				
5110	Consulting Services				
5190	Models				
5191	Officials and Referees				
5194	Other Personal Services				
5210	Travel - Mileage				
5211	Travel – Student Expenses,	1000	1000	0	Travel-Student Expenses, Stipends

*Attach pertinent data to support change.

	Stipends				
5213	Travel - Student Room & board				
5220	Travel - Staff Conferences				
5310	Memberships & dues				
5440	Student Insurance Expense				
5520	Electricity				
5540	Telephone and Data Lines				
5541	Cell Phones & Pagers				
5550	Laundry				
5620	Other Maintenance Agreements				
5621	Copier Maintenance Agreements				
5630	Facility/Equipment Rental Expense				
5632	Vehicle Rental Expense				
5640	Equipment Repairs				
5740	Advertising Expense				
5820	Athletics Entry Fees				
5840	Physical Examination				
5860	Postage				
6490	Equipment – New Eqp under 5000				

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
Hire a part-time person or work study students to drive the van for the geology field trips after completing the commercial driver's course.	Students get out of the classroom and observe geologic features in the field. For example: students learn about volcanoes, then travel to the volcanic domes at the Salton Sea, or Cerro Prieto in Mexico…students learn about the San Andreas Fault then travel to box canyon near Mecca to see slickenside (grooves) at the plate boundary…students learn about mineral extraction/mining techniques then travel to American Girl (reclaimed mine) or the Mesquite Mine (active) to learn about gold extraction and reclamation, or to U.S. Gypsum. Marine fossils can be found during hikes in the Coyote Mountains; there are many places to go in the valley, where costs can be minimized (for the dept and students). This helps retention. But the field trips are difficult to run with one person taking a 15-person van. Many students have to drive which is a liability risk. Additional person is needed so up to 30 students can be taken up at a time (Marty).	$5,000
New a full-time Chemistry Instructor	Current class offerings do not meet the enrollment demand (Fisher).	$80,000
Chemistry Tutor Center with	We need a reliable center for students to get help, students get discouraged when they	$7,000

*Attach pertinent data to support change.

tutors	can't get help they need (Fisher).	
Reassigned time for chemistry faculty to be liaison or coordinator for K-12 graders and teachers	Direct articulation with local High Schools, time must be set aside to meet with High School teachers so we have better placement of students. To match IVC chemistry students with County Science Fair students. Sponsor and help K-12 students design, execute, and articulate their Science Fair Projects. To invite more K-8 students to the chemistry department for chemistry demonstrations (Fisher).	$5,000
Reassigned time for environmental science faculty to be the liaisons (one male and one female would be ideal)	Liaisons would visit high schools to do orientation for prospective IVC students. More interaction with high school students at local high schools (perhaps bi-national) to prepare students differences between high school and college studies (Higginson).	$5,000
Hire environmental science teaching assistants	Teaching assistants on field trips and during class hands-on activities could help engages students' attention and help curb them from leaving early (Higginson)	$3,000
Hire someone to write the survey and record the results (teaching assistants could help)	Survey students who drop the class to determine the reasons and to ask them their ideas for retention. There should be direct communication with the students about this matter to influence the strategy for retention (Higginson).	$3,000

C. Modifications to Current Facilities Needed - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
		$
		$
		$

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost

*Attach pertinent data to support change.

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	29/35	16/35
program (e.g., counseling, ACCESO) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date	Proposed Cost
Promote the engineering classes	Local companies and agencies which need engineering or pre-	Spring 2009	$5,000

*Attach pertinent data to support change.

	engineering personnel, high school students.		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☒ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Rationale	Proposed cost
Offer more Open Lab periods where students and instructors can work during non-class or non-lab times	Students presently don't have enough open labs in the upper division courses – in part – because of the inability to move large models into rooms that are open. Need more free time in the room where the instructor offers the upper division courses (Morrell).	None unless a person is hired to "monitor" the open labs.
Drop BIOL 100 as a prerequisite and use majors level biology courses for upper division biology courses	BIOL 100 does not adequately prepare students for upper level courses. Increasing the prerequisite requirements would facilitate success by better preparing students (Morrell).	None, unless there is a fiscal impact as a result of many students no longer taking BIOL 100.
Chemistry equipment: Gas Chromatography, Mass Spectrometer	In a physical science class students need theory as well as practical, hands on experience. Students transfer to 4-year schools whose students have access to this kind of equipment (Fisher).	$125,000
Offer CHEM 206 and 208 once every two years with enrollment of 5 or more.	These are upper level chemistry classes taught at any medium to large community college. These are prerequisite courses for science majors going into chemistry, pharmacy, and pre-med to name a few (Fisher).	
Create a non-credit chemistry course	A non-credit chemistry course for new students, as well as people interested in chemistry. A NSF grant is needed to write a course for this class similar to Fred Goldberg's Physics for Elementary Teachers. The class will center around student-based-learning in a lab environment (Fisher).	$0
Offer short term CHEM classes	5 day a week for 5 week schedule, students focus more, is easier for students to get time off from work, students do better, and students can remember more (Fisher).	$0
Chemistry 100 needs to have an additional lab component	An additional lab component that is strictly for meeting and work problems out (Fisher).	$0
Have classes scheduled with longer meeting times, but perhaps less frequent class meetings	The longer meeting times would facilitate hands-on, real world activities (part of SLO) and field trips. Some students have very busy work and home lives and they need more flexibility in their schedules. Also, this would cut their transportation costs. All-day sessions once every two weeks would be ideal. May of the students seem to be engaged by the hands-on component but the scheduling and transportation is	$0

*Attach pertinent data to support change.

	sometimes difficult (Higginson).	
Create a lab section for environmental science and botany	(Higginson)	$0
Create hybrid distance learning course	Hybrid distance learning (web or even submissions of work via post) courses (Higginson)	$0
Smaller environmental science class size	Instructors could interact with students more on an individual basis (Higginson).	$?
Bring in professional speakers to the human physiology classroom	The professional speakers can tie the concepts students learn in the classroom with the real life or career phenomenon. That can inspire the students (Zhao)	$2,400

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: ____**ADMISSIONS**_____ **Contact Person:** ___Kathie Westerfield_____ **Date Completed**: 1/13/09_____

PART 1 – Annual Program Review 2009-2010

Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
1213	Associate Dean	119,134	29,784.00	0	Salary calculated for three months
2102	Admissions/Student Record Sal	318,996.00	318,996.00	0	No salary info available at this time
2108	Classified Managers Salaries	36,840.00	80,532.00	43,692.00	Calculated salary for one year
2109	Night Differential	1,500.00	1,500	0	No salary info available at this time
2120	Secretarial/Clerical	48,312.00	49,800.00	1,488.00	Step increase in January 09
2301	Student Salaries	6,500.00	8750.00		Without increase no student help for Sum/Fall Reg
2398	Professional Expert/Growth Sal	300.00	300.00	0	
2399	Overtime	2,500.00	2,500.00	0	
3100	STRS	9,829.00	9,829.00	0	Fixed on going expense no salary info available
3220	PERS	38,194.00	45,787.00	7,593.00	Fixed on going expense no salary info available
3320	FICA	25,471.00	30,464.00	4,993.00	Fixed on going expense no salary info available
3331	Medicare Certificated Non Ins	1,727.00	1,727.00	0	Fixed on going expense no salary info available
3340	Medicare – Classified	5,946.00	7,114.00	1,168.00	Fixed on going expense no salary info available
3411	Health & welfare Benefits	11,450.00	11,450.00	0	Fixed on going expense no salary info available
3420	Health Insurance Classified	99,430.00	99,430.00	0	Fixed on going expense no salary info available
3511	SUI – Certificated Non Ins	357.00	357.00	0	Fixed on going expense no salary info available
3520	SUI – Classified	1,232.00	1,232.00	0	Fixed on going expense no salary info available
3611	Worker's Comp – Cert Non	1,727.00	1,727.00	0	Fixed on going expense no salary info available
3600	Workers Comp – Classified	2,632.00	3,147.00	515.00	Fixed on going expense no salary info available
4455	Copying/Printing	3,000.00	3,000.00	0	Number of forms to remain the same
4458	Microfilm	2,280.00	2,280.00	0	No cost increase at this time
4460	Office Supplies	7,600.00	135,900		Purchase computer for Manager/Probation Mailers
4462	Diploma Abatement	2,903.00	2,903.00	0	No longer charging for diploma/covers
5220	Travel - Staff Conferences	3,000.00	3,000.00	0	No travel changing for 09/10
5310	Memberships & dues	660.00	660.00	0	No additional memberships

*Information not available at this time

5540	Telephone and Data Lines	581.00	581.00	0	Expense posted by Bussiness Office
5621	Copier Maintenance Agreements	7,908.00	6,496.46		No Kodak Maint Agreemnt Xerox included (705)
5640	Equipment Repairs	200.00	500.00	300.00	Required Maintenance on typewriters.
5860	Postage	10,000.00	13,000.00	3,000.00	Anticipating increase in postage in 09/10
6490	Equipment – New under 5000	2,500.00	4774.35	2,274.35	To Purchase workstation and panels for Manager
6490	Equip – New under 5000	3,822.00			In Fund 16605

A. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
New Classified Manager	Part 1 of VP's plan for reorganization of Stnt Serv. Assoc Dean for A & R plans to retire 10/1/09. With 40+ years experience in A & R including 14 in the CA CC system, her knowledge will be difficult to replace. This person will work with her until her retirement to reduce the learning curve, have direct supervisory responsibility for staff, serve as office manager, & perform part of the work currently done by Assoc. Dean. Part 2 of the reorg includes combining the Dean of Financial Aid & Assoc Dean of A & R into one position. The Director position is critical to the success of the reorg plan, and the operations of the A & R Office.	$80,532.00

B. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
Work Station for Manager	The new classified manager will need a workstation and privacy panels. There is currently not a workstation available for the manager, so office furniture will have to be purchase in order to accommodate the manager. Privacy panel will be needed order to give the manager some privacy.	$ 3,808.62

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

*Information not available at this time

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

*Information not available at this time

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Information not available at this time

Imperial Valley College Program Review	**Program/Division/Department**: DSP&S – State Funds **Contact Person:** Ted Ceasar **Date Completed**: 01/13/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
1110	Instruction Regular Salaries	42,745	42,745		
1210	Counselor/Library Studies	117,123	117,123		
1213	Associate Dean	67,496	67,496		
1330	Adjunct Faculty Salaries	16,200	16,200		
1340	Overload Full-time Faculty salary	7,200	7,200		
1410	Part time Counselor Salaries	28,298	28,298		
2119	Professional Salaries	33,330	75,160.90	41,830.90	Need full tine ASL interpreter to comply with ADA requirements
2120	Secretary/Clerical Salaries	39,111	63,470	24,359	Need office assistant due to increase work load.
2410	Student Tutorial Salaries	118,514	40,758.10		
3110	STRS Certificated Instructional	1,904	1,904		
3111	STRS Certificated Non Instruction	38,349	38,349		
3220	PERS Classified Non Instruction	10,143	10,143		
3221	PERS Classified Instructional	1,163	1,163		
3310	FICA – Certificated	-0-	-0-		
3320	FICA-Classified	6,758	6,758		
3321	FICA-Classified Instructional	-0-	-0-		
3330	Medicare – Certificated	339	339		
3331	MEDICARE Certificated Non Instr	6,739	6,739		
3340	Medicare – Classified	1,580	1,548		
3341	Medicare –Classified Isntructional	1,631	1,631		
3410	H&W – Certificated Instructional	5,782	5,782		
3411	H&W – Certificated NonInstruction	19,195	19,195		
3420	Health Insurance – Classified	12,951	12,951		

*Attach pertinent data to support change.

3510	SUI – Certificated	70	70		
3511	SUI – Certificated Non-Instruction	1,714	1,714		
3520	SUI – Classified	327	327		
3521	SUI – Classified Intructional	337	337		
3610	Workers' Comp – Certificated	150	150		
3611	Workers' Comp – Certificated Non	1,812	1,812		
3620	Workers' Comp – Classified	697	697		
3621	Workers' Comp – Classified Instru	720	720		
4320	Instructional Supplies and Materials	700	700		
4455	Copying/Printing	200	200		
4460	Office Supplies	2,300	2,300		
5220	Travel – staff Conference	7,000	7,000		
5540	Telephone and Data Lines	200	200		
5541	Cell Phone and Pagers	2,250	2,250		
5860	Postage	300	300		
6490	Equipment – New Eqp Under 5000	4,385	4,385		
6502	Capital Software	600	600		
7520	Student Financial Aid Expense	2,500	2,500		

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
ASL Interpreter	Do not have adequate number of qualified ASL interpreters to meet student needs and be in compliance with Section 504 and the ADA. 45% District, 55% Categorical funding	41,830.90
Receptionist/Staff Secretary	Need additional support staff to handle increased work load due to increased numbers of students coming in to the front office and phone calls. 45% District, 55% Categorical funding.	24,359

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost

*Attach pertinent data to support change.

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*	Yes	No

*Attach pertinent data to support change.

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
Disability Awareness Day	K-12, College Students	04/10

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No x☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

We have a serious concern for our ability to meet ADA requirements in providing qualified American Sign Language interpreters for Deaf/Hard of Hearing students. A full time interpreter who is certified or eligible for certification would help meet this need.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: DSP&S – Workability III Grant **Contact Person:** Ted Ceasar **Date Completed**: 01/13/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
2119	Professional Salaries	31,140	31,140		
3220	PERS Classified Non Instruction	2,989	2,989		
3320	FICA-Classified	1,931	1,931		
3321	FICA-Classified Instructional	-0-	-0-		
3340	Medicare – Classified	452	452		
3520	SUI – Classified	93	93		
3620	Workers' Comp – Classified	199	199		
4320	Instructional Supplies and Materials	4,000	4,000		
4455	Copying/Printing	1,500	1,500		
4460	Office Supplies	4,000	4,000		
5210	Travel – Mileage	600	600		
5220	Travel – staff Conference	4,400	4,400		
5540	Telephone and Data Lines	1,335	1,335		
5541	Cell Phone and Pagers	2,000	2,000		
5625	Indirect Cost Expense	4,725	4,725		
6490	Equipment – New Equip under 5000	4,518	4,518		

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
		24,359

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
		unknown

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

*Attach pertinent data to support change.

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
		04/10

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No x☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

*Attach pertinent data to support change.

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: DSP&S – District Funding **Contact Person:** Ted Ceasar **Date Completed**: 01/13/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
1110	Instruction Regular Salaries	34,973	34,973		
1210	Counselor/Library Studies	95,828	95,828		
1213	Associate Dean	55,224	55,224		
1330	Adjunct Faculty Salaries	9,900	9,900		
1410	Part time Counselor Salaries	23,042	23,042		
1411	Part time Instr Specialist	-0-	-0-		
2119	Professional Salaries	14,348	38,902	24,554	Need full time ASL interpreter to comply with ADA requirements.
2120	Secretary/Clerical Salaries	32,001	44,443	12,442	Need office assistant due to increase work load.
3110	STRS Certificated Instructional	368	368		
3111	STRS Certificated Non Instruction	17,248	17,248		
3220	PERS Classified Non Instruction	4,429	7,916.92	3,487.92	
3320	FICA-Classified	3,041	5,334.72	2,293,72	
3330	Medicare – Certificated	65	65		
3340	Medicare – Classified	711	1,247.44	536.44	
3411	H&W – Certificated NonInstruction	20,908	20,908		
3420	Health Insurance – Classified	10,597	21,091.82	10,494.82	
3510	SUI – Certificated	-0-	-0-		
3511	SUI – Certificated Non-Instruction	837	837		
3520	SUI – Classified	147	257.97	110.97	
3610	Workers' Comp – Certificated	29	293	264	
3611	Workers' Comp – Certificated Non	1,338	1,338		
3620	Workers' Comp – Classified	314	550.73	236.73	
4220	Magazines, Periodicals, CD's	517	517		

*Attach pertinent data to support change.

4401	Non-Instructional Supply/Mater.	1,000	1,000		
5541	Cell Phone and Pagers	248	248		
5621	Copier Maintenance Agreements	2,215	2,215		
6490	Equipment New Under 5,000	2,890	2,890		

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
ASL Interpreter	Do not have adequate number of qualified ASL interpreters to meet student needs and be in compliance with Section 504 and the ADA. 45% District, 55% Categorical funding	34,225.49
Receptionist/Staff Secretary	Need additional support staff to handle increased work load due to increased numbers of students coming in to the front office and phone calls. 45% District, 55% Categorical funding.	19,831.11

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
Health Center Space	DSP&S needs the space currently occupied by the Health Center. There is not sufficient space to adequately accommodate students needing test proctoring and/or tutoring.	unknown

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost

*Attach pertinent data to support change.

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses	11/22	0/22
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

*Attach pertinent data to support change.

Marketing Idea	Target Audience	Target Date
Disability Awareness Day	K-12, College Students	04/10

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No x☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program?

We have a serious concern for our ability to meet ADA requirements in providing qualified American Sign Language interpreters for Deaf/Hard of Hearing students. A full time interpreter who is certified or eligible would help meet this need.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory

*Attach pertinent data to support change.

committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: EOPS/CARE **Contact Person:** Janis Magno, Dean of Financial Aid **Date Completed**: 1/5/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
EOPS	**15305-933-xxxx-6430**				
1210	Counselors	403,452	413,151	9,699	Step Increases
1211	Coordinator	80,400	80,400		
1220	Overload	7,287	5,319	1,968	
1411	Part-time Intr. Specialist	105,980	110,400	4,420	Hourly Wage increase
1490	Non-Instructional Consultant	220	0		
2120	Sec/Clerical	53,460	55,296	1,836	Step Increase
2301	Student Salaries-Office	8,000	8,000		
2302	Student Salaries-Tutors	28,000	28,000		
3111	STRS	48,823	50,265	1,442	Fixed On-going Expense
3220	PERS	4,975	5,146	171	Fixed On-going Expense
3311	FICA – Certificated – non innst	100	100		Fixed On-going Expense
3320	FICA – classified	5,051	5,164	113	Fixed On-going Expense
3331	Medicare – Certificated- non instr	5,774	6,037	263	Fixed On-going Expense
3340	Medicare – Classified	1,181	1,208	27	Fixed On-going Expense
3411	H&W – Certificated – non instr	57,869	57,869		
3420	H&W – Classified	10,802	10,802		
3511	SUI – Certificated – non instr	296	1,828	1,532	
3520	SUI – Classified	41	250	209	Fixed On-going Expense
3611	WC – Certificated – non instr	6,356	6,544	188	Fixed On-going Expense
3620	WC – Classified	961	981	20	Fixed On-going Expense
4401	Non-Instructional Supplies	1,000	1,000		
4455	Copy/Print	1,500	1,400		

*Attach pertinent data to support change.

4460	Office Supplies	5,588	5,588		
5211	Travel – Student Expenses	1,000	1,000		
5220	Travel – staff conf	4,500	4,500		
5540	Tel & Data	100	100		
5640	Equip Repairs	400	400		
5860	Postage	1,500	1,500		
7522	Student Incentives	23,720	10,000	-13,720	
	15305-933-xxxx-7230				
2301	Student Salaries – work study	27,000	30,000	3,000	Additional work study due to increase in minimum wage
3620	WC	290	322		
7520	Student Grants	215,000	195,000	-20,000	
7521	Book Vouchers	137,541	88,000	-49,541	
	Total EOPS	**1,247,623**	**1,185,570**		
CARE	**15801-934-xxxx-6430**				
1210	Counselors	40,802	53,153	12,351	Additional Adjunct Counselor (10 hours)
1211	Coordinator	26,800	26,800		
1220	Overload	2,429	1,773	-656	
2301	Student Salaries-Office	4,000	4,000		
3111	STRS	5,763	6,212	979	Fixed On-going Expense
3320	FICA – Classified	10	10		
3331	Medicare – Certificated- non instr	592	771	179	Fixed On-going Expense
3411	H&W – Certificated – non instr	7,956	9,907	1,951	Fixed On-going Expense
3511	SUI – Certificated – non instr	35	245	210	Fixed On-going Expense
3611	WC – Certificated – non instr	750	878	128	Fixed On-going Expense
4455	Copy/Print	140	140		
4460	Office Supplies	500	500		
4480	Hospitality	750	750		
5220	Travel – Conf.	1,000	1,000		
7520	Student Aid	85,400	75,000	-10,400	
7521	Book Vouchers	44,993	27,582	17,411	
	Total CARE	**221,739**	**210,925**		

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
EOPS/CARE *Complete box with yes or no*	Yes	No

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Student Affairs **Contact Person:** Sergio A. López, Assoc. Dean of Student Affairs **Date Completed**: 1/12/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
Stu Aff	**11001-907-xxxx-6960**				
1213	Associate Dean	120,314	132,681	12,367	Step Increase
2102	Admission/Student Records Salaries	50,748	53,304	2,556	Step Increase
2120	Secretarial/Clerical Salaries	49,800	52,272	2,472	Step Increase
2301	Student Salaries	6,000	6,000	0	
2398	Professional Expert/Growth Salaries	300	300	0	
2399	Overtime and Extra Pay	-	-	-	
3111	STRS-Certificated Non Instructional	9,926	10,946	1,020	Fixed On-going Expense
3220	PERS-Classified Non-Instructional	9,385	9,954	569	Fixed On-going Expense
3320	FICA-Classified	6,253	6,546	293	Fixed On-going Expense
3340	Medicare-Classified	1,462	1,531	69	Fixed On-going Expense
3411	Health & Welfare Benefits	11,450	11,661	211	Fixed On-going Expense
3420	Health Insurance – Classified	23,400	22,449	(951)	
3511	SUI – Certificated Non Instruction	361	398	37	Fixed On-going Expense
3520	SUI – Classified	302	317	15	Fixed On-going Expense
3611	Workers' Comp-Certificated Non	758	849	91	Fixed On-going Expense
3620	Workers' Comp-Classified	674	713	39	Fixed On-going Expense
4320	Instructional Supply/Material	6,700	6,700	0	
4401	Non-Instructional Supply/Material	4,500	4,500	0	
4455	Copying/Printing	500	500	0	
4460	Office Supplies	500	500	0	
5110	Consulting Services	-	-	-	
5220	Travel – Staff Conferences	1,500	1,500	0	

*Attach pertinent data to support change.

5540	Telephone and Data Lines	-	-	-	
5621	Copier Maintenance Agreements	4,104	4,104	0	
5860	Postage	216	216	0	
5890	Other Expense	15,435	15,435	0	
	Total Student Affairs	**324,588**	**343,376**	**18,788**	

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee***.**

Facility Needed	Justification*	Estimated Cost
Student Center	The current facility is can no longer accommodate our student population. A new facility that will house Student Affairs & Associated Student Government offices, Student Health Center, Food Services and the Bookstore is needed. Additionally, the building must provide space for Faculty & Staff lounges, student dinning area and recreation room. (35,000 sq. ft. @ $450)	$15,750,000.00

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology***.**

Modification / Issue	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)***.**

Technology Needed	Justification*	Estimated Cost
N/A		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

*Attach pertinent data to support change.

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Student Health Center **Contact Person:** Sergio A. López, Assoc. Dean of Student Affairs **Date Completed**: 1/12/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
Health	**17321-915-xxxx-6490**				
4401	Non-Instructional Supply	2,100	2,100	0	
4460	Office Supplies	500	500	0	
5110	Consulting Services	291,444	300,000	8,556	Increased Enrollment
5541	Cell Phones and Pagers	500	500	0	
5740	Advertising Expense	1,500	1,500	0	
5860	Postage	400	400	0	
	Total Health Center	**296444**	**305,000**	**8,556**	

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

*Attach pertinent data to support change.

I. Revisions in Curriculum and/or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course/ Curriculum	Change Implemented	Justification*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Student Affairs (Commencement) **Contact Person:** Sergio A. López, Assoc. Dean of Student Affairs **Date Completed**: 1/12/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
Comm.	**11001-913-xxx-6980**				
2301	Student Salaries	300	300	0	
2399	Overtime and Extra Pay	500	500	0	
3220	PERS-Classified Non-Instructional	47	47	0	
3320	FICA-Classified	31	31	0	
3340	Medicare-Classified	7	7	0	
3520	SUI – Classified	2	2	0	
3611	Workers' Comp-Certificated Non	2	2	0	
3620	Workers' Comp-Classified	3	3	0	
4401	Non-Instructional Supply/Material	6,000	6,500	500	Increase in Cap & Gown Rentals
5860	Postage	200	200	0	
	Total Student Affairs	**7,095**	**7,595**	**500**	

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

*Attach pertinent data to support change.

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

*Attach pertinent data to support change.

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Student Affairs (Swimming Pool) **Contact Person:** Sergio A. López, Assoc. Dean of Student Affairs **Date Completed**: 1/12/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
Pool	**11001-920-xxxx-6810**				
2119	Professional Salaries	20,544	21,570	1,026	Step Increase
2301	Student Salaries	5,000	5,278	278	Fixed On-going Expense
2313	Life Guards - Instruction	4,000	4,222	222	Fixed On-going Expense
2314	Life Guards - Comm Svc - Summer	14,000	14777	777	Fixed On-going Expense
2315	Life Guards - Comm Svc - Other	3,000	3,166	166	Fixed On-going Expense
2399	Overtime and Extra Pay	1,500	1,500	0	
3220	PERS-Classified Non-Instructional	1,937	2,175	238	Fixed On-going Expense
3320	FICA-Classified	1,274	1,430	156	Fixed On-going Expense
3340	Medicare-Classified	298	335	37	Fixed On-going Expense
3420	Health Insurance – Classified	2,863	2863	0	
3520	SUI – Classified	144	104	(40)	Fixed On-going Expense
3620	Workers' Comp-Classified	303	323	20	Fixed On-going Expense
4401	Non-Instructional Supply/Material	10,756	10,756	0	
5890	Other Expense	244	244	0	
6490	Equipment	3,000	3,000	0	
	Total Swimming Pool	**68,863**	**71,743**	**2,880**	

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
N/A		

*Attach pertinent data to support change.

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
N/A		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
N/A		

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
N/A		

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
			$
			$
			$

*Attach pertinent data to support change.

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*		

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
N/A		

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
N/A		

M. EVALUATION OF PROGRAM REVIEW

*Attach pertinent data to support change.

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: Vice President for Student Services **Contact Person:** Victor Jaime **Date Completed**: 01/09/09

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel:

Account	Description	Current budget	Request for next year	Difference	Justification*
1214	Vice President Salaries	150,850.00	160,461.00	9,611.00	Final Step Increase
1490	Non-Instruction Consultant Salaries	-			
2120	Secretarial/Clerical Salaries	48,576.00	51,000.00	2,424.00	Step Increase
2301	Student Salaries	6000.00	6000.00		Previously reduced from $8,000 to $6,000
3111	STRS Certificated Non Instructional	12,445.00	12445.00		Fixed On-Going Expenses
3220	PERS Classified NON instructional	4,520.00	4808.00		Fixed On-Going Expenses
3311	FICA-Certificated Non Instructional	-			
3320	FICA-Classified	3,012.00	3162.00		Fixed On-Going Expenses
3331	MEDICARE Certificated Non Instructional	-			
3340	Medicare-Classified	704.00	740.00		Fixed On-Going Expenses
3411	H&W - Certificated Non Instructional	11,450.00	11450.00		Fixed On-Going Expenses
3420	Health Insurance - Classified	11,700.00	11661.00		Fixed On-Going Expenses
3511	SUI - Certificated Non instruction	453.00	453.00		Fixed On-Going Expenses
3520	SUI - Classified	146.00	153.00		Fixed On-Going Expenses
3611	Workers' Comp- Certificated Non Instruction	950.00	965.00		Fixed On-Going Expenses
3620	Workers' Comp- Classified	242.00	326.00		Fixed On-Going Expenses
4401	Non-Instructional Supply/Material	3,460.00	3,460.00		Fixed On-Going Expenses
4455	Copying/Printing	440.00	440.00		Previously reduced by $934
4460	Office Supplies	2000.00	2000.00		Previously reduced by $934
5220	Travel - Staff Conferences	6,000.00	13,379.00	7379.00	Increased due to critical conf. travel- Accreditation, Statewide conf.
5310	Memberships and Dues	2,500.00	2500.00		Fixed On-Going Expenses
5540	Telephone and Data Lines	100.00	100.00		Fixed On-Going Expenses
5621	Copier Maintenance Agreements	1,600.00	1600.00		Fixed On-Going Expenses
5640	Equipment Repairs	250.00	250.00		Fixed On-Going Expenses
6590	Equipment – New Over 5000	0	6500.00	6500.00	Need to share and store data between VP & Admin Assistant

*Attach pertinent data to support change.

B. Faculty / Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification / Need	Justification*	Estimated Cost
None		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space*.

Modification	Justification*	Estimated Cost
None		

D. New Facilities Needs - *Identify needed facilities for review by program review/accreditation committee*.

Facility Needed	Justification*	Estimated Cost
None		

E. Technology Modifications / Issues – *Identify needed modifications or issues with existing technology*.

Modification / Issue	Justification*	Estimated Cost
Network Server	Need to store and share between the VP and Administrative Assistant.	$6,500.00

F. New Technology Needs - *Identify technology needed (for review by program review/accreditation committee)*.

Technology Needed	Justification*	Estimated Cost
None		

*Attach pertinent data to support change.

G. Professional Development - List the departmental requirements/plans for professional development not included in your normal budget. Please list in order of priority.

Who will participate?	What is required?	Justification*	Estimated Cost
None			$
			$
			$

H. Student Learning Outcomes*

	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*	N/A	N/A

I. Revisions in Curriculum and / or Courses – Identify the course and/or curriculum to be revised, the change to be implemented, and the justification. If the revision is tied to an SLO assessment, advisory committee recommendation and/or legislative requirements, please note.

Course / Curriculum	Change Implemented	Justification*
	N/A	

J. Marketing – In order of priority, list strategies to attract or retain students (e.g., website updates, advertising).

Marketing Idea	Target Audience	Target Date
N/A		

Would you like a meeting with a marketing person to strategize about your marketing needs? Yes ☐ No ☐

K. COMPLIANCE - List your compliance requirements. What are your concerns, if any? If you have external requirements, when is your next review? Are there other compliance issues like Title IX or ADA that affect your program? NA

*Attach pertinent data to support change.

L. OTHER UNMET NEEDS Identify any other support your program may need not already listed above, e.g., library, research, computing / technology solutions, customer service support, janitorial / custodial, health / safety issues, field-trip(s), etc.

Request	Justification*	Estimated cost
Increase Travel Budget	The additional travel request is for the purpose of attending grant writing workshops and TRIO advocacy conferences and meetings needed for continued funding to programs designed to assist disadvantaged individuals in pursuit of higher education. Because of the nature of these workshops, federal funds cannot be used for those purposes. It is customary at most institutions that the institutions themselves provide funding for these activities because of their importance to student success and retention.	$ 5379.00

M. EVALUATION OF PROGRAM REVIEW

PART 2 – Comprehensive Program Review for _____ [years]

A. PROGRAM OBJECTIVES – Assess your progress in meeting objectives. Please relate your assessment to relevant research data. Identify results (e.g., a new course) or quantifiable indicators (e.g., retention increased from 50% to 53%).

B. PROGRAM DATA, INFORMATION, AND KNOWLEDGE:

1. What trends do you see in the data?
2. How might these trends affect your department over the next three years?
3. List additional factors that might influence your department over the next three years (e.g., community demographics, advisory committee recommendations, state and federal influences, employment trends).

C. PROGRAM OBJECTIVES for _____ [years]

Based on the information above in Part B, list program objectives in order of priority. What quantifiable indicators will be used to determine whether or not these objectives have been met?

*Attach pertinent data to support change.

Imperial Valley College Program Review	**Program/Division/Department**: CalWORKs **Contact Person:** Janis Magno, Dean of Financial Aid **Date Completed**: 1/5/2009

PART 1 – Annual Program Review for 2009-2010

A. Budget for Staff, Capital Equipment, Supplies, Services, Travel: 15305-933-xxxx-6430

Account	Description	Current budget	Request for next year	Difference	Justification*
1210	Counselors		6,428	6,428	Shift from CW Assessment*
1211	Coordinator	42,206	87,163	45,137	Step Increase + Shift of 50% from CW Assessment*
1220	Overload	4,858	7,092	2,234	Shift from CW Assessment*
2110	Financial Aid Salaries	36,948	11,466		
2120	Sec/Clerical	10,323	22,428	12,105	Step Increase + Shift of 50% from CW Assessment*
3111	STRS	3,868	7,721	3,853	Fixed On-going Expense
3220	PERS	4,399	3,154	-1,245	
3320	FICA – classified	2,931	2,101	-830	
3331	Medicare – Certificated- non instr	680	1,357	677	Fixed On-going Expense
3340	Medicare – Classified	685	491	-194	
3411	H&W – Certificated – non instr	7,500	13,166	5,666	Fixed On-going Expense
3420	H&W – Classified	10,802	5,831	-4,971	
3511	SUI – Certificated – non instr	24	281	257	Fixed On-going Expense
3520	SUI – Classified	24	102	78	Fixed On-going Expense
3611	WC – Certificated – non instr	503	599	96	Fixed On-going Expense
3620	WC – Classified	509	217	-292	
4460	Office Supplies	500	500		
5220	Travel – staff conf	1,500	0	-1500	
	15501-937-xxxx-7320				
2301	Student Salaries	79,196	20,000	-59,196	
3620	WC	600	217	-386	
	Total CW Program Funds	**207,877**	**190,314**		
TANF	**16101-937-xxxx-6490**				
4401	Non Instructional Supplies	1,969	0	-1,969	

*Attach pertinent data to support change.

4460	Office Supplies	2,130	0	-2,130	
	16101-937-xxxx-7320				
2301	Student Salaries	44,210	63,329	19,029	Shift of Work Study Salaries from program funds
3620	WC	400	400		
7521	Book Vouchers	15,000	0	-15,000	
	Total CW TANF	**63,709**	**63,709**		

***Due to a budget reduction mandate from the Imperial County Department of Social Services, the CalWORKs Assessment Program must reduce staff costs. To accomplish this the 50% of the Couns/Coord and the 50% of the part-time clerk previously paid by CW Assessment will be shifted to the CW Counseling Program budget. In addition, 15% of one Assessment Counselor will now be funded by CW Counseling, with an appropriate shift of duties to reflect that change.**

B. Faculty/Staff Modifications or Needs – *Identify needed modifications and/or needs for new employees.*

Modification/Need	Justification*	Estimated Cost
N/A		

C. Modifications to Current Facilities - *Identify needed facility modifications within the existing space***.**

Modification	Justification*	Estimated Cost
N/A		

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Facility Needed	Justification*	Estimated Cost
N/A		

E. Technology Modifications/Issues – *Identify needed modifications or issues with existing technology***.**

Modification/Issue	Justification*	Estimated Cost

*Attach pertinent data to support change.

N/A		

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Technology Needed	Justification*	Estimated Cost
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			$
			$
			$

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	Outcome and Assessment Identified	Assessment Cycle Completed
number of courses completed / total number of courses		
program (e.g., counseling) *Complete box with yes or no*	Yes	No

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