

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Financial Aid

ACADEMIC YR. 13-14

Comprehensive Program Review Annual Assessment Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

[Signature]
Signature of Program Chair/Director 3-15-13
Date

[Signature]
Signature of Area Dean 3/15/13
Date

[Signature]
Signature of Area Vice President 3/20/13
Date

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms



Imperial Valley College

Program Review

Fund: 11001, Description: Unrestricted - General						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4455 Copying/Printing	931 Financial Aid	\$1,152.40	\$750.00	\$1,152.00	Operating Expense	10
4460 Office Supplies	931 Financial Aid	\$2,118.11	\$4,044.00	\$2,118.00	Operating Expense	10
5220 Travel - Staff Conferences	931 Financial Aid	\$726.08	\$1,900.00	\$726.00	Operating Expense	10
5310 Memberships and Dues	931 Financial Aid	\$1,235.00	\$1,274.00	\$1,235.00	Operating Expense	10
5860 Postage	931 Financial Aid	\$176.05	\$557.00	\$176.00	Operating Expense	10
Totals:		\$5,407.64	\$8,525.00	\$5,407.00		

Fund: 11051, Description: VA Reports						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	931 Financial Aid	\$0.00	\$0.00	\$2,000.00	operating expense	10
Totals:		\$0.00	\$0.00	\$2,000.00		

Fund: 12201, Description: CWS - Direct Aid						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2305 Student Salaries FAWS 65%	931 Financial Aid	\$105,851.97	\$120,661.00	\$170,661.00	Routine Expense	10
2306 Student Salaries FCWS 65%	931 Financial Aid	\$197,443.17	\$210,429.00	\$150,429.00	Routine Expense	10
2308 Student Salaries FEWS 50%	931 Financial Aid	\$7,566.97	\$8,572.00	\$18,571.00	Routine Expense	10
2309 Student Salaries ARWS 100%	931 Financial Aid	\$16,858.00	\$19,000.00	\$19,000.00	Routine Expense	10
Totals:		\$327,720.11	\$358,662.00	\$358,661.00		

Fund: 15201, Description: BFAP						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2110 Financial Aid Salaries	931 Financial Aid	\$156,195.21	\$156,195.21	\$197,099.00	Operating Expense	10
2301 Student Salaries	931 Financial Aid	\$13,114.10	\$13,114.10	\$15,000.00	Operating Expense	10
2399 Overtime and Extra Pay	931 Financial Aid	\$450.03	\$450.03	\$5,000.00	Operating Expense	10
3220 PERS Classified Noninstruction	931 Financial Aid	\$14,964.20	\$14,964.20	\$20,000.00	Operating Expense	10
3320 FICA-Classified	931 Financial Aid	\$8,379.24	\$8,379.24	\$10,000.00	Operating Expense	10
3340 Medicare-Classified	931 Financial Aid	\$1,977.00	\$1,977.00	\$3,000.00	Operating Expense	10
3420 Health Insurance - Classified	931 Financial Aid	\$49,034.66	\$49,034.66	\$60,000.00	Operating Expense	10

3520 SUI - Classified	931 Financial Aid	\$2,272.87	\$2,272.87	\$3,000.00	Operating Expense	10
3620 Workers' Comp - Classified	931 Financial Aid	\$1,002.65	\$1,002.65	\$1,500.00	Operating Expense	10
4455 Copying/Printing	931 Financial Aid	\$1,915.35	\$1,915.35	\$5,000.00	Operating Expense	10
4460 Office Supplies	931 Financial Aid	\$1,524.66	\$1,524.66	\$1,500.00	Operating Expense	10
4480 Hospitality	931 Financial Aid	\$45.00	\$45.00	\$100.00	Operating Expense	10
5210 Travel - Mileage	931 Financial Aid	\$451.77	\$451.77	\$1,000.00	Operating Expense	10
5220 Travel - Staff Conferences	931 Financial Aid	\$4,101.65	\$4,101.65	\$4,000.00	Operating Expense	10
5620 Other Maintenance Agreemen	931 Financial Aid	\$0.00	\$0.00	\$1,500.00	Operating Expense	10
6490 Equipment - New Eqp under 50	931 Financial Aid	\$3,566.64	\$3,566.64	\$2,000.00	Operating Expense	10
Totals:		\$258,995.03	\$258,995.03	\$329,699.00		

Fund: 74101, Description: SEOG						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
7520 Student Financial Aid Expense	931 Financial Aid	\$259,446.00	\$259,446.00	\$225,351.00	Routine Expense	10
Totals:		\$259,446.00	\$259,446.00	\$225,351.00		

Fund: 74201, Description: Pell Grant						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
7520 Student Financial Aid Expense	931 Financial Aid	\$18,372,648.47	\$20,000,000.00	\$20,000,000.00	Routine Expense	10
Totals:		\$18,372,648.47	\$20,000,000.00	\$20,000,000.00		

Fund: 74701, Description: Cal Grants						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
7520 Student Financial Aid Expense	931 Financial Aid	\$1,720,406.00	\$3,000,000.00	\$3,000,000.00	Routine Expense	10
Totals:		\$1,720,406.00	\$3,000,000.00	\$3,000,000.00		

Actual Grand Total: \$20,944,623.25
Budgeted Grand Total: \$23,885,628.03
Requesting Grand Total: \$23,921,118.00



Imperial Valley College

Program Review

Routine Operational Cost Resource Requests

ROUTINE OPERATIONAL COST NEEDS for ORG 931 - Financial Aid AND PROGRAM 6460 - Financial Aid Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	copying/printing	\$3,000	1	1	Yes	No		\$3,000
									Totals:	\$3,000
Long Justifications:										
1 Printing costs increased since implementation of papercut										

Grand Total: \$3,000



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 931 - Financial Aid AND PROGRAM 6460 - Financial Aid Administration:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	Staff Secretary II	\$35,170	1	1	Yes	No		\$35,170
Totals:										\$35,170

Long Justifications:

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

Grand Total: \$35,170