

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT President's Office

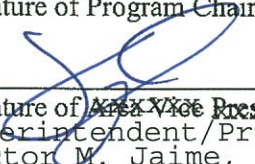
ACADEMIC YR. 2013-2014

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.

N/A

| | | | |
|---|---------|------------------------|------|
| Signature of Program Chair/Director | Date | Signature of Area Dean | Date |
|  | 5/13/13 | | |
| Signature of Area Vice President Superintendent/President Victor M. Jaime, Ed.D. | 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

| 101-11001-6600 | | Superintendent / President Office/Unrestricted - General/Planning, Policymaking and Coord | | | | |
|----------------|-----------------------------------|---|--------------------|--------------------|---|-----------------------------|
| # | Acct Description | Actual (11-12) | Budgeted (11-12) | Requesting | Justification | Prio Plan |
| 1 | 2301 Student Salaries | \$5,788.00 | \$7,360.00 | \$18,000.00 | Student Salaries for Information Booth | 10 Staffing |
| 2 | 2399 Overtime and Extra Pay | \$5,005.43 | \$0.00 | \$5,848.00 | Overtime for Executive Assistant and Presic | 10 Staffing |
| 3 | 4220 Magazines, Periodicals, CD's | \$398.84 | \$580.00 | \$400.00 | Subscriptions | 10 Routine Operational Cost |
| 4 | 4455 Copying/Printing | \$2,972.40 | \$2,500.00 | \$2,500.00 | Printing | 10 Routine Operational Cost |
| 5 | 4460 Office Supplies | \$2,687.95 | \$2,800.00 | \$2,500.00 | Office Supplies-President/Board of Trustee: | 10 Routine Operational Cost |
| 6 | 4480 Hospitality | \$6,111.11 | \$7,500.00 | \$7,500.00 | Hospitality for President's Office | 10 Routine Operational Cost |
| 7 | 5220 Travel - Staff Conferences | \$11,867.71 | \$13,978.20 | \$10,000.00 | Travel expenses to attend conferences/me | 10 Routine Operational Cost |
| 8 | 5310 Memberships and Dues | \$36,272.00 | \$37,420.00 | \$38,000.00 | Institutional Memberships and Dues | 10 Routine Operational Cost |
| 9 | 5541 Cell Phones and Pagers | \$348.42 | \$2,000.00 | \$2,000.00 | Cell phone for President | 10 Routine Operational Cost |
| 10 | 5860 Postage | \$211.16 | \$250.00 | \$250.00 | Postage for President/Board of Trustees | 10 Routine Operational Cost |
| 11 | 5890 Other Expense | \$9,000.00 | \$10,000.00 | \$10,000.00 | Annual Board Docs Expense | 10 Routine Operational Cost |
| Totals: | | \$80,663.02 | \$84,388.20 | \$96,998.00 | | |

Long Justifications:

- 1 Student Salaries for Information Booth coverage.
- 2 Overtime pay for Executive Assistant and President's Office Technician relating to Board Meetings/Retreats, Commencement, and other office-related activities requiring overtime.
- 3 Subscription to Title 5 Education Code.
- 4 Printing expenses for Board agendas/minutes, mailing envelopes, invitations and special projects, etc.
- 5 Office supplies for President's Office and Board of Trustees.
- 6 Refreshments for guests (\$400)
 Retirement receptions (\$600)
 Continental breakfast for orientation (\$1,200)
 Gifts for President's guests (\$100)
 Water for President's guests and Board of Trustees meetings (\$300)
 Rotary Meals (\$600)
 Rotary Expenses (\$600)
 Cynthia's Flowers (Plants for Staff (\$500)
 Hour Photo - Plaques for Employees (\$900)
 Art Cris - Retirement Rocks (\$600)
 Retirement Name Plates (\$100)

- Rosewalk Picture Frames (\$1,350)
- Commencement - Distinguished Service Award (\$250)
- 7 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; League for Innovations Conference; SCCCCEO Annual Conference; Vikki Carr/Paula Saldana to attend the Executive Assistants Annual Conference; Mileage Reimbursements for Deliveries.
- 8 Memberships and dues for the following: American Association of Community Colleges; Brawley Chamber of Commerce; Calexico Chamber of Commerce; El Centro Chamber of Commerce; Holtville Chamber of Commerce; Calipatria Chamber of Commerce; Imperial Chamber of Commerce; CCLC Policy/Procedures Subscription Renewal; College Going Initiative; Community College League of California; Hispanic Association of Colleges and Universities; Imperial County School Boards Association; Imperial Valley Economic Development Corporation; League for Innovation in the Community Colleges; San Diego/Imperial Counties Community Colleges Association; San Diego/Imperial Counties Community Colleges Association Internship; College Board.
- 9 Cell phone for President.
- 10 President's Office correspondence, Board Packets, Campus Notices, FedEx to Chancellor's Office/Trustee Steven Taylor.
- 11 Annual Board Docs Expense.

| | |
|--------------------------------|--------------------|
| <i>Actual Grand Total:</i> | \$80,663.02 |
| <i>Budgeted Grand Total:</i> | \$84,388.20 |
| <i>Requesting Grand Total:</i> | \$96,998.00 |