

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

PROGRAM/DEPARTMENT BUDGET: Correctional Science WIA Academy ACADEMIC YR. 2014-2015

Academic Program Review Service Area Program Review

Program Review Completed by:

Printed Name	Title	Signature/Date
Rhonda Ruiz	Instructional Support Assistant/Law Enforcement	<i>Rhonda Ruiz</i> 3/26/14

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Edward Wells	P.O.S.T. Coordinator/Director	<i>Edward Wells</i> 3/26/14

Area Dean:

Printed Name	Title	Signature/Date
Efrain Silva	Dean, EWD	<i>Efrain Silva</i> 03/28/14

Area Vice President:

Printed Name	Title	Signature/Date
Kathy Berry	VP, Academic Services	<i>Kathy Berry</i> 4-1-14



Imperial Valley College

Program Review

624-12127-2100		Correctional Science/WIA Correctional Academy CFD 417278/Public Affairs and Services				
#	Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1	1390 Instr - Prof Exp/Extra Duty Agmt	\$0.00	\$40,865.00	\$160,000.00	CO Academy Professional Expert	1 Staffing
2	3110 STRS Certificated Instructional	\$0.00	\$55.00	\$20,800.00	STRS Benefits Prof Expert	1 Staffing
3	3330 Medicare-Certificated	\$0.00	\$593.00	\$20,800.00	Medicare Benefits Prof Exp	1 Staffing
4	3510 SUI - Certificated	\$0.00	\$20.00	\$20,800.00	SUI Benefits Pro Exp	1 Staffing
5	3610 Workers' Comp - Certificated	\$0.00	\$318.00	\$20,800.00	Workers Comp Benefits Pro Exp	1 Staffing
6	6490 Equipment - New Eqp under 5000	\$0.00	\$0.00	\$36,000.00	Equipment Estimated acct#s may change	1 Routine Operational Cost
Totals:		\$0.00	\$41,851.00	\$279,200.00		

Long Justifications:

- 1 CO Academy Professional Expert
- 2 STRS Benefits Prof Expert
- 3 Medicare Benefits Prof Exp
- 4 SUI Benefits Pro Exp
- 5 Workers Comp Benefits Pro Exp
- 6 Equipment for the Correctional Academy. This is an estimate. The total amount may be seperated to 6590 or Instructional Supplies. We need the county to approved the budget for each semester.

624-12127-6010		Correctional Science/WIA Correctional Academy CFD 417278/Academic Administration				
#	Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1	1270 Chair/Coordinator Salaries	\$0.00	\$5,000.00	\$10,000.00	Chair/Coordinator Salaries	1 Staffing
2	2399 Overtime and Extra Pay	\$0.00	\$1,667.00	\$3,334.00	Overtime and Extra Pay	1 Staffing
3	4455 Copying/Printing	\$38.06	\$72.00	\$600.00	Recalculated estimate for copy/print	1 Routine Operational Cost
4	4460 Office Supplies	\$0.00	\$400.00	\$800.00	Projected office supplies	1 Routine Operational Cost
Totals:		\$38.06	\$7,139.00	\$14,734.00		

Long Justifications:

- 1 Chair/Coordinator Salaries
- 2 Overtime and Extra Pay
- 3 Recalculated estimate for copy/print
- 4 Projected office supplies

<i>Actual Grand Total (12-13):</i>	\$38.06
<i>Budgeted Grand Total (13-14):</i>	\$48,990.00
<i>Requesting Grand Total (14-15):</i>	\$293,934.00