

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

PROGRAM/DEPARTMENT ESL Department

ACADEMIC YR. 2014-2015

Academic Program Review

Service Area Program Review

2014-2015 Budget

Resource Requests

Program Review Completed by:

Printed Name	Title	Signature/Date
Ed Scheweppell	Chair - ESL	<i>Ed Scheweppell</i> 4-7-14

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Ed Scheweppell	Chair - ESL	<i>Ed Scheweppell</i> 4-7-14

Area Dean:

Printed Name	Title	Signature/Date
Brian McNeer	Dean of Arts, Letters & Learning Services	<i>Brian McNeer</i> 4/7/2014

Area Vice President :

Printed Name	Title	Signature/Date
Harry Berry	VP for Academic Services	<i>Harry Berry</i> 4-11-14



Imperial Valley College

Program Review

Org: 211, Description: Arts and Letters						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4340 Media Materials	11001 Unrestricted - General	\$0.00	\$250.00	\$250.00	Routine operational costs....	1
4455 Copying/Printing	11001 Unrestricted - General	\$11,466.33	\$7,325.00	\$7,325.00	Routine operational costs....	1
5110 Consulting Services	11001 Unrestricted - General	\$0.00	\$400.00	\$400.00	Provide Professional Development.	1
5310 Memberships and Dues	11001 Unrestricted - General	\$0.00	\$150.00	\$150.00	Professional membership & dues	1
5860 Postage	11001 Unrestricted - General	\$0.00	\$50.00	\$50.00	Postage....	1
Totals:		\$11,466.33	\$8,175.00	\$8,175.00		

Actual Grand Total (12-13):	\$11,466.33
Budgeted Grand Total (13-14):	\$8,175.00
Requesting Grand Total (14-15):	\$8,175.00



Imperial Valley College

Program Review

Professional Development Resource Requests

PROFESSIONAL DEVELOPMENT NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1501 - ESL:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Professional Development	\$10,000	1	3	Yes	No		\$10,000
Totals:										\$10,000
Long Justifications:										
1 Create two additional ESL courses leading to transfer English. The addition of ESL 008 and ESL 009 will allow student to make a seamless transition to transfer-level English and to complete vocational training in technology and work-force development programs.										

Grand Total: \$10,000



Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1501 - ESL:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	New/replacement Faculty	\$80,000	5	10	Yes	No		\$400,000
Totals:										\$400,000

Long Justifications:

- 1 In order to maintain an adequate amount of section offerings, IVC will need to replace three (3) departing instructors. In addition, it would be prudent to replace two previously vacated positions that were never filled.
The funding for three of the positions would not be additional recurring expenses; however, the two replacements for previously unfilled positions would increase the current budget.

Grand Total: \$400,000



Imperial Valley College

Program Review

Technology Resource Requests

TECHNOLOGY NEEDS for ORG 211 - Arts and Letters AND PROGRAM 1501 - ESL:										
#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Software (Actual cost plus annual mainten	\$25,000	1	1	Yes	No		\$25,000
Totals:										\$25,000

Long Justifications:

1 The current software is out of date and can no longer be maintain by the IT department.
 Possible replacement system would cost \$100/student, but the cost could be recouped by charging a \$25 lab fee per class. The license is valid for a one-year period and is transferable from student to student; therefore, the same license could be used during all four terms throughout the school year and with different students. Furthermore, additional software for vocational ESL courses would be included at no additional cost, and students would also be able to enroll in these sections without having to pay any additional lab fee beyond the initial course taken in any given term.

This software has not been officially chosen yet, so the exact expense type and amount cannot be predicted with accuracy.

Grand Total: \$25,000



Imperial Valley College

Program Review

Org: 211, Description: Arts and Letters						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4455 Copying/Printing	11002 Summer School	\$59.42	\$0.00	\$100.00	Copying and printing....	1
Totals:		\$59.42	\$0.00	\$100.00		

Actual Grand Total (12-13):	\$59.42
Budgeted Grand Total (13-14):	\$0.00
Requesting Grand Total (14-15):	\$100.00



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Program Review

Org: 211, Description: Arts and Letters						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4455 Copying/Printing	11701 Winter Intersession	\$0.00	\$0.00	\$633.00	Copying and printing...	1
Totals:		\$0.00	\$0.00	\$633.00		

Actual Grand Total (12-13):	\$0.00
Budgeted Grand Total (13-14):	\$0.00
Requesting Grand Total (14-15):	\$633.00