

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

PROGRAM/DEPARTMENT Behavioral/Social Sciences

ACADEMIC YR. 2014-2015

Academic Program Review

Service Area Program Review

Program Review Budget

Program Review Completed by:

Printed Name	Title	Signature/Date
Elvia M. Camillo	Staff Secretary II	<i>Elvia M. Camillo</i> 3/26/14

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Kevin White	Chair	<i>Kevin White</i>

Area Dean:

Printed Name	Title	Signature/Date
Tina Aguirre	DEAN	<i>Tina Aguirre</i> 3/28/14

Area Vice President:

Printed Name	Title	Signature/Date
<i>A. Beery</i>	CIO	<i>A. Beery</i> 4-10-2014

*See comments on  
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# Imperial Valley College

## Program Review

221-11001-6190 Behavioral/Social Sci Division/Unrestricted - General/Other Instructional Support					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4455 Copying/Printing	\$1,317.40	\$1,200.00	\$1,200.00	Needed for Dept. Copy Needs	1 Routine Operational Cost
4460 Office Supplies	\$1,946.75	\$1,500.00	\$1,500.00	Needed to Maintain Office Operations	1 Routine Operational Cost
5220 Travel - Staff Conferences	\$2,314.84	\$3,000.00	\$5,000.00	Needed to Cover Travel Expense for Departme	1 Professional Development
5310 Memberships and Dues	\$200.00	\$200.00	\$300.00	Needed for Increased Annual CAADE Members	1 Professional Development
5632 Vehicle Rental Expense	\$0.00	\$200.00	\$350.00	Needed for Rate Increase on Vehicle Rentals	1 Routine Operational Cost
5640 Equipment Repairs	\$235.40	\$300.00	\$300.00	Office Typewriter Maintenance	1 Routine Operational Cost
5860 Postage	\$5.65	\$17.00	\$17.00	Department's Outgoing Mail	1 Routine Operational Cost
<b>Totals:</b>	<b>\$6,020.04</b>	<b>\$6,417.00</b>	<b>\$8,667.00</b>		

221-11002-6190 Behavioral/Social Sci Division/Summer School/Other Instructional Support					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4460 Office Supplies	\$0.00	\$150.00	\$150.00	To Maintain Office Operations	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$150.00</b>	<b>\$150.00</b>		

221-11501-6190 Behavioral/Social Sci Division/Lottery Unrestricted/Other Instructional Support					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4401 Other Supplies	\$0.00	\$1,000.00	\$1,000.00	Needed to Replace Broken/Old Furniture	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>		

221-11701-6190 Behavioral/Social Sci Division/Winter Intersession/Other Instructional Support					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4460 Office Supplies	\$0.00	\$0.00	\$150.00	To Maintain Office Operations	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150.00</b>		

227-11001-2200 Social Science/Unrestricted - General/Social Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$114,067.72	\$148,753.00	\$155,520.00	Projected Adjunct Pay	1 Staffing
1340 Overload Full-Time Faculty Salaries	\$34,793.75	\$50,400.00	\$51,900.00	Projected Faculty Overload	1 Staffing
4455 Copying/Printing	\$7,934.09	\$8,000.00	\$8,000.00	Needed for Student Instruction	1 Routine Operational Cost
4460 Office Supplies	\$0.00	\$300.00	\$300.00	Needed for Department Supplies	1 Routine Operational Cost
<b>Totals:</b>	<b>\$156,795.56</b>	<b>\$207,453.00</b>	<b>\$215,720.00</b>		

227-11002-2200 Social Science/Summer School/Social Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$10,134.40	\$18,333.00	\$42,250.00	Projected Adjunct Summer Salary	1 Staffing
4455 Copying/Printing	\$280.58	\$300.00	\$500.00	Needed for Student Instruction	1 Routine Operational Cost
<b>Totals:</b>	<b>\$10,414.98</b>	<b>\$18,633.00</b>	<b>\$42,750.00</b>		

227-11501-2200 Social Science/Lottery Unrestricted/Social Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
4340 Media Materials	\$201.34	\$900.00	\$900.00	For Dept. Media Materials	1 Routine Operational Cost
<b>Totals:</b>	<b>\$201.34</b>	<b>\$900.00</b>	<b>\$900.00</b>		

227-11701-2200 Social Science/Winter Intersession/Social Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$0.00	\$0.00	\$42,250.00	Projected Adjunct Winter Salary	1 Staffing
4455 Copying/Printing	\$0.00	\$0.00	\$500.00	Needed for Student Instruction	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,750.00</b>		

228-11001-2201 Behavioral Science/Unrestricted - General/Behavioral Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$124,893.56	\$136,000.00	\$185,800.00	Projected Adjunct Salaries	1 Staffing
1340 Overload Full-Time Faculty Salaries	\$71,100.05	\$90,000.00	\$72,400.00	Projected Faculty Overload	1 Staffing
4455 Copying/Printing	\$7,869.44	\$8,000.00	\$8,000.00	Needed for Student Instruction	1 Routine Operational Cost
4460 Office Supplies	\$0.00	\$300.00	\$300.00	Needed for Department Supplies	1 Routine Operational Cost
<b>Totals:</b>	<b>\$203,863.05</b>	<b>\$234,300.00</b>	<b>\$266,500.00</b>		

228-11001-6190 Behavioral Science/Unrestricted - General/Other Instructional Support					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1270 Chair/Coordinator Salaries	\$4,650.00	\$5,800.00	\$6,480.00	Needed to cover increased rate of pay for ADS	1 Staffing
<b>Totals:</b>	<b>\$4,650.00</b>	<b>\$5,800.00</b>	<b>\$6,480.00</b>		

228-11002-2201 Behavioral Science/Summer School/Behavioral Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$910.96	\$12,476.00	\$42,250.00	Projected Adjunct Summer Salary	1 Staffing
4455 Copying/Printing	\$192.97	\$500.00	\$500.00	Needed for Student Instruction	1 Routine Operational Cost
<b>Totals:</b>	<b>\$1,103.93</b>	<b>\$12,976.00</b>	<b>\$42,750.00</b>		

228-11501-2201 Behavioral Science/Lottery Unrestricted/Behavioral Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
4340 Media Materials	\$29.81	\$900.00	\$900.00	For Dept. Media Materials	1 Routine Operational Cost
<b>Totals:</b>	<b>\$29.81</b>	<b>\$900.00</b>	<b>\$900.00</b>		

228-11701-2201 Behavioral Science/Winter Intersession/Behavioral Sciences					
Acct Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio Plan
1330 Adjunct Faculty Salaries	\$0.00	\$0.00	\$42,250.00	Projected Adjunct Winter Salary	1 Staffing
4455 Copying/Printing	\$0.00	\$0.00	\$500.00	Needed for Student Instruction	1 Routine Operational Cost
<b>Totals:</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$42,750.00</b>		

**Actual Grand Total (12-13):** \$383,078.71  
**Budgeted Grand Total (13-14):** \$488,529.00  
**Requesting Grand Total (14-15):** \$671,467.00



# Imperial Valley College Program Review

Org: 221, Description: Behavioral/Social Sci Division						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
4401 Other Supplies	11501 Lottery Unrestricted	\$0.00	\$1,000.00	\$1,000.00	Needed to Replace Broken/Old Furniture	1
4455 Copying/Printing	11001 Unrestricted - General	\$1,317.40	\$1,200.00	\$1,200.00	Needed for Dept. Copy Needs	1
4460 Office Supplies	11001 Unrestricted - General	\$1,946.75	\$1,500.00	\$1,500.00	Needed to Maintain Office Operations	1
4460 Office Supplies	11002 Summer School	\$0.00	\$150.00	\$150.00	To Maintain Office Operations	1
4460 Office Supplies	11701 Winter Intersession	\$0.00	\$0.00	\$150.00	To Maintain Office Operations	1
5220 Travel - Staff Conferences	11001 Unrestricted - General	\$2,314.84	\$3,000.00	\$5,000.00	Needed to Cover Travel Expense for Department	1
5310 Memberships and Dues	11001 Unrestricted - General	\$200.00	\$200.00	\$300.00	Needed for Increased Annual CAAD Members	1
5632 Vehicle Rental Expense	11001 Unrestricted - General	\$0.00	\$200.00	\$350.00	Needed for Rate Increase on Vehicle Rentals	1
5640 Equipment Repairs	11001 Unrestricted - General	\$235.40	\$300.00	\$300.00	Office Typewriter Maintenance	1
5860 Postage	11001 Unrestricted - General	\$5.65	\$17.00	\$17.00	Department's Outgoing Mail	1
<b>Totals:</b>		<b>\$6,020.04</b>	<b>\$7,567.00</b>	<b>\$9,967.00</b>		

Org: 227, Description: Social Science						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1330 Adjunct Faculty Salaries	11001 Unrestricted - General	\$114,067.72	\$148,753.00	\$155,520.00	Projected Adjunct Pay	1
1330 Adjunct Faculty Salaries	11002 Summer School	\$10,134.40	\$18,333.00	\$6,500.00	Projected Adjunct Summer Salary	1
1330 Adjunct Faculty Salaries	11701 Winter Intersession	\$0.00	\$0.00	\$6,500.00	Projected Adjunct Winter Salary	1
1340 Overload Full-Time Faculty Sal	11001 Unrestricted - General	\$34,793.75	\$50,400.00	\$51,900.00	Projected Faculty Overload	1
4340 Media Materials	11501 Lottery Unrestricted	\$201.34	\$900.00	\$900.00	For Dept. Media Materials	1
4455 Copying/Printing	11001 Unrestricted - General	\$7,934.09	\$8,000.00	\$8,000.00	Needed for Student Instruction	1
4455 Copying/Printing	11002 Summer School	\$280.58	\$300.00	\$500.00	Needed for Student Instruction	1
4455 Copying/Printing	11701 Winter Intersession	\$0.00	\$0.00	\$500.00	Needed for Student Instruction	1
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$300.00	\$300.00	Needed for Department Supplies	1
<b>Totals:</b>		<b>\$167,411.88</b>	<b>\$226,986.00</b>	<b>\$230,620.00</b>		

Org: 228, Description: Behavioral Science						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
1270 Chair/Coordinator Salaries	11001 Unrestricted - General	\$4,650.00	\$5,800.00	\$6,480.00	Needed to cover increased rate of pay for ADS	1
1330 Adjunct Faculty Salaries	11001 Unrestricted - General	\$124,893.56	\$136,000.00	\$185,800.00	Projected Adjunct Salaries	1

1330 Adjunct Faculty Salaries	11002 Summer School	\$910.96	\$12,476.00	\$9,750.00	Projected Adjunct Summer Salary	1
1330 Adjunct Faculty Salaries	11701 Winter Intersession	\$0.00	\$0.00	\$9,750.00	Projected Adjunct Winter Salary	1
1340 Overload Full-Time Faculty Sal	11001 Unrestricted - General	\$71,100.05	\$90,000.00	\$72,400.00	Projected Faculty Overload	1
4340 Media Materials	11501 Lottery Unrestricted	\$29.81	\$900.00	\$900.00	For Dept. Media Materials	1
4455 Copying/Printing	11001 Unrestricted - General	\$7,869.44	\$8,000.00	\$8,000.00	Needed for Student Instruction	1
4455 Copying/Printing	11002 Summer School	\$192.97	\$500.00	\$500.00	Needed for Student Instruction	1
4455 Copying/Printing	11701 Winter Intersession	\$0.00	\$0.00	\$500.00	Needed for Student Instruction	1
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$300.00	\$300.00	Needed for Department Supplies	1
<b>Totals:</b>		<b>\$209,646.79</b>	<b>\$253,976.00</b>	<b>\$294,380.00</b>		

**Actual Grand Total (12-13):**                 **\$383,078.71**  
**Budgeted Grand Total (13-14):**           **\$488,529.00**  
**Requesting Grand Total (14-15):**         **\$534,967.00**



# Imperial Valley College

## Program Review

### Staffing Resource Requests

STAFFING NEEDS for ORG 227 - Social Science AND PROGRAM 2200 - Social Sciences:									
# Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Goal Three (Resources): The College will de	New/replacement Faculty	\$80,000	1	5	Yes	No	\$80,000
<b>Totals:</b>									<b>\$80,000</b>
<b>Long Justifications:</b>									
1 1 Political Science Instructor: Replacement (2) Needed for Program Stability (3) Will need within next 2 years. High volume, high demand courses that need another full-time instructor, Haven't replaced instructor due to financial concerns over the last 5 years.									

**Grand Total:           \$80,000**