

Imperial Valley College

Program Review Staffing Resource Requests

STAFFING NEEDS for ORG 201 - Vice Pres Academic Services Office AND PROGRAM 6010 - Academic Administration:							
#	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Total
1	1 Student Success - Enable Students to	New/replacement Manager	\$90,000	1	1	Yes No	\$90,000
Totals:							\$90,000

Long Justifications:

#	Goal Description	Item Name	Cost	Qty.	Prio.	New Rev.	Total
1	2 Excellence in Education - Provide a coll	New/replacement Faculty	\$80,000	1	2	Yes No	\$80,000
Totals:							\$80,000

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	3	Develop Resources and Increase Colle	New/replacement Faculty	\$80,000	2	1	Yes	No		\$160,000
Totals:										\$160,000

Long Justifications:

1

STAFFING NEEDS for ORG 221 - Behavioral/Social Sci Division AND PROGRAM 2200 - Social Sciences:

#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase Colle	Adjunct Faculty	\$3,100	1	1	Yes	No		\$3,100
2	3	Develop Resources and Increase Colle	New/replacement Faculty	\$80,000	1	1	Yes	No		\$80,000
Totals:										\$83,100

Long Justifications:

1

2

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	1									

STAFFING NEEDS for ORG 910 - Transfer Center AND PROGRAM 6310 - Counseling and Guidance:									
#Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	1	Student Success - Enable Students to a	New/replacement Faculty	\$80,000	1	1	No	Yes	\$80,000
2	2	Excellence in Education - Provide a col	New/replacement Classified	\$45,000	1	1	No	Yes	\$45,000
Totals:									\$125,000

Long Justifications:

1 Part-time Counselor (49 Weeks @ 20 Hours per week = \$53,900 not including benefits).

RE-REQUEST FOR FUNDS: A Part-time Counselor was funded as of 09-10 at 21 hours per week but funding was exhausted (even with reduced hours) as of December 10, 2010.

Since 2005-06 the Transfer Center adjunct position has been responsible for bringing in over 400+ students into the Transfer Center program. Providing comprehensive counseling services for the Title 5 Grant (now completed) and additional interested students in transfer as the funding shifted. This population included Student Educational Plan Development for each student and file review. This large influx of new students into the program is a result of the additional transfer outlets locally, specifically new bachelor degree partnerships in Nursing and Computer Science at SDSU-IV and Child Development, Social Work and Business Administration at NAU-Yuma. The existence of the adjunct position in TC is necessary to service the increased student load the program is experiencing as a result of these programs and with the state mandates towards transfer. With out funding for the adjunct position the staffing level in Transfer Center will not be adequate to maintain services.

Since it's inception the part-time position has conducted approximately 1200+ face to face counseling sessions with students averaging about 438 contacts per year. The loss of this position would result in over 400 lost appointments per year and decrease the ability of Transfer Center to effectively service Imperial Valley Colleges student population.

2 REPLACEMENT POSITION - TC Center Secretary has been reassigned to another position due to the budget constraints placed on the College as of February 1, 2011.

Title 5 (Section 51027) mandates in section "3) STAFFING - Each district governing board shall provide clerical support for the transfer center"

I am requesting the replacement of this position that has been in existence since the late 1980's due to the duties and nature of transfer issues for the students at Imperial Valley College.

STAFFING NEEDS for ORG 931 - Financial Aid AND PROGRAM 6460 - Financial Aid Adm									
#Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	3	Develop Resources and Increase Colle	New Classified Staff	\$30,996	1	1	Yes	No	\$30,996
Totals:									\$30,996

Long Justifications:

1 No justification provided.

Grand Total: \$1,644,392