Imperial Valley College

Program Review

229-11001-1300		Child Development/Unrestricted - General/Consumer Education/Home Economics					
#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	4455	Copying/Printing	$938.15	$967.00	$967.00	Routine expense for instruction	10	Routine Operational Cost
2	4460	Office Supplies	$0.00	$180.00	$180.00	routine operations	10	Routine Operational Cost
3	5540	Telephone and Data Lines	$0.00	$0.00	$188.00	amount spent 2011-12	10	Routine Operational Cost
4	5860	Postage	$0.00	$10.00	$10.00	routine expense	2	Routine Operational Cost
		Totals:	**$938.15**	**$1,157.00**	**$1,345.00**			

Long Justifications:

1 Routine expense for instruction
2 routine operations
3 amount spent 2011-12
4 routine expense

229-11502-1300		Child Development/Lottery Instructional Materials/Consumer Education/Home Economics					
#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$0.00	$275.00	$5,000.00	Instru Supplies	10	Routine Operational Cost
		Totals:	**$0.00**	**$275.00**	**$5,000.00**			

Long Justifications:

1 Instru Supplies

229-12101-6010		Child Development/VATEA/Academic Administration					
#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	5625	Indirect Cost Expense	$0.00	$0.00	$713.00	Perkins CTEA subject to change.	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$713.00**			

Long Justifications:

1 Perkins CTEA subject to change.

229-12101-6190	Child Development/VATEA/Other Instructional Support

#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	6490	Equipment - New Eqp under 5000	$0.00	$0.00	$3,125.00	Perkins CTEA subject to change.	10	Routine Operational Cost
2	6502	Capital Software	$0.00	$0.00	$850.00	Perkins CTEA subject to change.	10	Routine Operational Cost
		Totals:	**$0.00**	**$0.00**	**$3,975.00**			

Long Justifications:

1 Perkins CTEA subject to change.
2 Perkins CTEA subject to change.

229-12101-6390 Child Development/VATEA/Other Student Counseling/Guidance

#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	2210	Child Care Salaries	$0.00	$0.00	$3,970.00	Perkins CTEA subject to change.	10	Staffing
2	3220	PERS Classified Noninstructional	$0.00	$0.00	$437.00	Perkins CTEA subject to change.	10	Staffing
3	3320	FICA-Classified	$0.00	$0.00	$276.00	Perkins CTEA subject to change.	10	Staffing
4	3340	Medicare-Classified	$0.00	$0.00	$79.00	Perkins CTEA subject to change.	10	Staffing
5	3420	Health Insurance - Classified	$0.00	$0.00	$119.00	Perkins CTEA subject to change.	10	Staffing
6	3520	SUI - Classified	$0.00	$0.00	$79.00	Perkins CTEA subject to change.	10	Staffing
7	3620	Workers' Comp - Classified	$0.00	$0.00	$40.00	Perkins CTEA subject to change.	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$5,000.00**			

Long Justifications:

1 Perkins CTEA subject to change.
2 Perkins CTEA subject to change.
3 Perkins CTEA subject to change.
4 Perkins CTEA subject to change.
5 Perkins CTEA subject to change.
6 Perkins CTEA subject to change.
7 Perkins CTEA subject to change.

229-12101-6750 Child Development/VATEA/Staff Development

#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	5220	Travel - Staff Conferences	$0.00	$0.00	$5,300.00	Perkins CTEA subject to change.	10	Professional Development
		Totals:	**$0.00**	**$0.00**	**$5,300.00**			

Long Justifications:

1 Perkins CTEA subject to change.

229-12801-6920 Child Development/Child Devel Preschool Nutrition Fed/Child Development Centers

#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan

#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	2116	Food Services Salaries	$0.00	$0.00	$5,000.00	Food Serv Sala	10	Routine Operational Cost
2	2301	Student Salaries	$652.00	$5,000.00	$1,000.00	Student Salary	10	Routine Operational Cost
3	3320	FICA-Classified	$0.00	$0.00	$372.00	FICA	10	Routine Operational Cost
4	3340	Medicare-Classified	$0.00	$0.00	$87.00	Med Class	10	Routine Operational Cost
5	4490	Preschool Food and Supplies	$47.20	$200.00	$20,000.00	Preschool Food	10	Routine Operational Cost
6	5220	Travel - Staff Conferences	$0.00	$400.00	$400.00	Mand Travel	10	Routine Operational Cost
7	8191	Nutrition Program - Fed Rev	$50,587.99	$55,750.00	$40,000.00	Projected Rev	10	Routine Operational Income
		Totals:	**$51,287.19**	**$61,350.00**	**$66,859.00**			

Long Justifications:

1 Food Serv Sala
2 Student Salary
3 FICA
4 Med Class
5 Preschool Food
6 Mand Travel
7 Projected Rev

229-17101-1300 Child Development/Child Develop Training Consortium/Consumer Education/Home Economics

#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	4320	Instructional Supplies and Material	$7,188.39	$7,188.39	$4,000.00	Supplies/Textbooks	10	Routine Operational Cost
2	5220	Travel - Staff Conferences	$3,677.22	$3,677.22	$1,500.00	Travel	10	Routine Operational Cost
3	7520	Student Financial Aid Expense	$10,081.50	$10,081.50	$7,000.00	Stipend Students	10	Routine Operational Cost
4	8894	Local Grant Revenue	$17,225.00	$17,225.00	$12,500.00	Revenue	10	Routine Operational Income
		Totals:	**$38,172.11**	**$38,172.11**	**$25,000.00**			

Long Justifications:

1 Supplies/Textbooks
2 Travel
3 Stipend Students
4 Revenue

229-33001-1300 Child Development/Child Development - CDD Grant/Consumer Education/Home Economics

#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio	Plan
1	2210	Child Care Salaries	$0.00	$0.00	$406,233.00	Preschool & Infant Teache rsalaries	10	Staffing
		Totals:	**$0.00**	**$0.00**	**$406,233.00**			

Long Justifications:

1 Preschool & Infant Teache rsalaries

229-33001-6920		Child Development/Child Development - CDD Grant/Child Development Centers					
#	Acct	Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio Plan
1	2108	Classified Managers Salaries	$31,757.88	$27,741.00	$28,573.00	Director salary	10 Staffing
2	2120	Secretarial/Clerical Salaries	$11,002.15	$14,613.00	$12,150.00	Secretary salary 25%	10 Staffing
3	2210	Child Care Salaries	$237,307.31	$289,892.00	$244,575.00	Teacher salaries	10 Staffing
		Totals:	**$280,067.34**	**$332,246.00**	**$285,298.00**		

Long Justifications:

1 Director salary
2 Secretary salary 25%
3 Teacher salaries

Actual Grand Total:	**$370,464.79**
Budgeted Grand Total:	**$433,200.11**
Requesting Grand Total:	**$804,723.00**

Imperial Valley College

Program Review

Staffing Resource Requests

STAFFING NEEDS for ORG 229 - Child Development AND PROGRAM 6920 - Child Development Centers:

#	Goal	Goal Description	Item Name	Cost	Qty.	Prio.	New	Rev.	Grouping	Total
1	2	Goal Two (Student Learning Programs and	Classified Manager Salary	$71,226	1	1	Yes	No		$71,226
2	2	Goal Two (Student Learning Programs and	Preschool/Infant Teacher Salary	$114,937	1	2	Yes	No		$114,937
3	2	Goal Two (Student Learning Programs and	Staff Secretary II	$35,170	1	1	Yes	No		$35,170
									Totals:	**$221,333**

Long Justifications:

1 This request is to return the Classified salary for the Director of CFCS to 100% district. The salary was moved onto grants and contracts received to lesson the load on the District with the understanding that it would move back. The District currently is paying 50%. The amount listed is the other 50%. The Director needs to reinstate positions that she has been covering the duties on but has been unable to because the contracts and grants cannot handle the Director salary plus the salary for those staff members. This would allow the Director to complete the duties assigned to the Director and to have time to do things such as writing grants, assisting students, staff trainings, etc.

2 25% of the salaries based on hours worked with adult students. 2012 4161 hours (193 students) working with students who were completing assignments, lab hours, observations, and research. Also, position of State wide Academic Senate that Campus Preschool and Infant labs be treated like all other labs on campus.

3 The Department had two secretaries each 50% district and 50% categorical. One of the positions was moved to part time due to District budget. The Department needs to have 2 full time secretaries for safety so that someone always is present to assure no one goes into the classrooms without coming through office. Also to meet student needs. The program review shows that in 2012 we had 193 students putting in 4161 hours to do observations, complete assignments, research, or assigned lab. We also have students coming in for permit help, and wanting childcare. I am asking for the cureent full time secretary to become 100% District and the other will be 100% categorical. This was done to simplify the process instead of having both at 50% District.

Grand Total: **$221,333**