

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

PROGRAM/DEPARTMENT BUDGET:CDE Preschool & Gen Childcare ACADEMIC YR. 2014-2015

Academic Program Review       Service Area Program Review

Program Review Completed by:

Printed Name	Title	Signature/Date
Lency Lucas	CFCS-Tech	<i>Lency Lucas</i> 3/27/14

Program Chair/Coordinator/Director:

Printed Name	Title	Signature/Date
Becky Green	Director	<i>Becky Green</i> 4/1/14

Area Dean:

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

Area Vice President:

Printed Name	Title	Signature/Date
Kathy Berry	VP, Academic Services	<i>Kathy Berry</i>



# Imperial Valley College

## Program Review

Org: 229, Description: Child Development						
Acct Description	Fund Description	Actual (12-13)	Budgeted (13-14)	Request (14-15)	Justification	Prio
2108 Classified Managers Salaries	33001 Child Development - CDD C	\$25,429.25	\$28,575.00	\$28,575.00	Class Mag Sal	1
2120 Secretarial/Clerical Salaries	33001 Child Development - CDD C	\$11,594.34	\$24,300.00	\$25,515.00	Sec Sal	1
2210 Child Care Salaries	33001 Child Development - CDD C	\$209,880.51	\$232,928.00	\$228,295.00	Child Care Salaries	1
2398 Professional Growth Salaries	33001 Child Development - CDD C	\$600.00	\$600.00	\$600.00	Professional Growth Mandated	1
3120 STRS Classified Non instructor	33001 Child Development - CDD C	\$2,097.92	\$2,358.00	\$2,358.00	STRS Non Inst	1
3220 PERS Classified Noninstruction	33001 Child Development - CDD C	\$1,395.77	\$2,775.00	\$2,914.00	PERS Class Non Inst	1
3221 PERS Classified Instructional	33001 Child Development - CDD C	\$23,450.25	\$26,664.00	\$25,522.00	PERS Class Inst	1
3320 FICA - Classified	33001 Child Development - CDD C	\$768.47	\$2,514.00	\$1,582.00	FICA Class	1
3321 FICA Classified Instructional	33001 Child Development - CDD C	\$12,676.77	\$14,482.00	\$14,155.00	FICA Class Inst	1
3340 Medicare - Classified	33001 Child Development - CDD C	\$548.45	\$767.00	\$785.00	MED Class	1
3341 Medicare - Classified instructor	33001 Child Development - CDD C	\$2,964.91	\$3,409.00	\$3,311.00	MED Class Inst	1
3420 Health Insurance - Classified	33001 Child Development - CDD C	\$7,552.54	\$11,909.00	\$11,309.00	Health Ins Class	1
3421 Health Insurance - Classified In	33001 Child Development - CDD C	\$85,481.23	\$93,313.00	\$90,345.00	Health Ins Class Inst	1
3520 SUI - Classified	33001 Child Development - CDD C	\$416.10	\$582.00	\$27.00	SUI Class	1
3521 SUI - Classified Instructional	33001 Child Development - CDD C	\$2,249.04	\$2,419.00	\$114.00	SUI Class Instr	1
3620 Workers' Comp - Classified	33001 Child Development - CDD C	\$267.03	\$374.00	\$422.00	WC Class	1
3621 Workers' Comp - Classified Ins	33001 Child Development - CDD C	\$1,443.59	\$1,553.00	\$1,781.00	WC Class Instr	1
4320 Instructional Supplies and Mat	33001 Child Development - CDD C	\$3,545.15	\$3,313.82	\$5,332.00	Inst Supplies	1
4430 Custodial Supplies	33001 Child Development - CDD C	\$380.18	\$380.00	\$200.00	Custodial Supplies	1
4455 Copying/Printing	33001 Child Development - CDD C	\$445.33	\$495.74	\$400.00	Copy Print Mandated Form	1
4460 Office Supplies	33001 Child Development - CDD C	\$0.00	\$238.61	\$300.00	Office Supplies	1
4463 Repair Supplies	33001 Child Development - CDD C	\$0.00	\$171.39	\$200.00	Repair Supp	1
5310 Memberships and Dues	33001 Child Development - CDD C	\$1,154.84	\$1,155.00	\$850.00	Mand Licence Dues	1
5620 Other Maintenance Agreemen	33001 Child Development - CDD C	\$1,675.00	\$3,090.00	\$3,090.00	Main Agreement CenterTrack	1
5625 Indirect Cost Expense	33001 Child Development - CDD C	\$0.00	\$0.00	\$9,148.00	Indirect	1
5640 Equipment Repairs	33001 Child Development - CDD C	\$186.16	\$186.18	\$200.00	Equip Repair	1
5860 Postage	33001 Child Development - CDD C	\$18.95	\$32.70	\$62.00	Post mandated reports	1
8634 Developmental Preschool	33001 Child Development - CDD C	\$388,197.00	\$396,856.00	\$457,392.00	Projected Revenue	1
<b>Totals:</b>		<b>\$784,418.78</b>	<b>\$855,441.44</b>	<b>\$914,784.00</b>		

Actual Grand Total (12-13):                 \$784,418.78  
 Budgeted Grand Total (13-14):             \$855,441.44  
 Requesting Grand Total (14-15):           \$914,784.00