

IMPERIAL VALLEY COLLEGE
PROGRAM REVIEW COMPLIANCE FORM AND REQUEST FOR RESOURCES

PROGRAM/DEPARTMENT Child, Family and Consumer Sciences

ACADEMIC YR. 2012-2013

Comprehensive Program Review Annual Assessment Request for Resources (check all that apply)

Please analyze your Program Review data as well as your SLO/SAO assessment findings in order to update to your Comprehensive Program Review report as needed. All changes to area needs and subsequent requests for additional resources must be reported at this time.

If your program is scheduled for a Comprehensive Program Review all forms are to be completed and submitted to the appropriate Dean/VP. If you are completing the annual Program Review Assessment only and have no changes to area needs, sign below and submit this form to appropriate Dean/VP. If your needs have changed as a result of your annual assessment of program review data, please complete the appropriate Request for Resources form(s) and submit to appropriate Dean/VP.

Buddy Dean
Signature of Program Chair/Director

2/27/12
Date

Alfredo Cuellar III
Signature of Area Dean

08-03-2012
Date

Signature of Area Vice President

Date

Please attach the following documents to this Program Review Compliance form if you are requesting additional resources:

- ✓ Comprehensive Program Review
- ✓ Data Analysis Form
- ✓ SLO/SAO Assessments
- ✓ Request for Resources Forms



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	Excellence in Education - Provide a college	Cover % of Staff Salary	\$92,080	1	1	No	Yes	Salary	\$92,080
Totals:										\$92,080

Long Justifications:

1 The Early Childhood Education/Child Development Department is the backbone of the workforce education for those who teach Imperial County's youngest learners. Curriculum courses such as Art for Young Children, Math for Young Children, and Science for Young children focus on specific topics, such as working with parents, the classroom environment, etc. Student learning includes experiences in the departments lab school. The Supervised Field Experience is an essential and critical component to the study of Early Childhood and is the capstone course for our degree. This course requires students to practice and demonstrate in our lab school. Currently the lab school funding is being threatened. In the past the college paid a percentage of the preschool and infant center teachers salaries and a higher percentage of the front staff. Slowly the percentages were removed because we were able to get grants and relieve the District. Each time the percentage went down we were assured when the grant was gone the District funds would return. The lab school needs the District to see this as a lab in which students train and a responsibility of the District. The Preschool and Infant Center teachers mentor students and observe

Grand Total: \$92,080



Imperial Valley College

Program Review

District
4000's, 5000's
AC

Org: 229, Description: Child Development						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4455 Copying/Printing	11001 Unrestricted - General	\$735.22	\$967.00	\$919.00	Need for Instructional Classes	10
4460 Office Supplies	11001 Unrestricted - General	\$0.00	\$180.00	\$171.00	Need Office Supplies	10
5860 Postage	11001 Unrestricted - General	\$0.00	\$10.00	\$9.00	Routine Mailings	8
Totals:		\$735.22	\$1,157.00	\$1,099.00		

Actual Grand Total: \$735.22
Budgeted Grand Total: \$1,157.00
Requesting Grand Total: \$1,099.00



Imperial Valley College

Program Review

Preschool *ac*

Routine Operational Cost Plan

#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	4320 Instructional Supplies and Mat	229 Child Development	\$385.07	\$1,456.00	\$2,500.00	Wipes/Kleenex/ Mate	10
2	4455 Copying/Printing	229 Child Development	\$0.00	\$1,661.00	\$500.00	State Form Copy Mandated	10
3	4460 Office Supplies	229 Child Development	\$249.98	\$250.00	\$400.00	Notes/Paper/Assesments	10
4	5110 Consulting Services	229 Child Development	\$450.00	\$550.00	\$700.00	CPR Mandated	10
5	5310 Memberships and Dues	229 Child Development	\$800.00	\$1,600.00	\$1,600.00	Mandated License Requirements	10
6	5860 Postage	229 Child Development	\$28.05	\$100.00	\$100.00	Mandated Reports State	10
7	6129 Sites and Site Improvements	229 Child Development	\$0.00	\$4,921.00	\$5,000.00	Required Imp Health Safety	10
Totals:			\$1,913.10	\$10,538.00	\$10,800.00		

Routine Operational Income Plan

#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	8634 Developmental Preschool	229 Child Development	\$261,456.00	\$495,089.00	\$438,925.00	Estimated Contract Revenue	10
Totals:			\$261,456.00	\$495,089.00	\$438,925.00		

Staffing Plan

#	Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1	2108 Classified Managers Salaries	229 Child Development	\$18,525.43	\$27,741.00	\$26,465.00	25% Dir Sala	10
2	2120 Secretarial/Clerical Salaries	229 Child Development	\$6,580.10	\$14,613.00	\$11,571.00	25% Staff Sec	10
3	2210 Child Care Salaries	229 Child Development	\$141,782.12	\$293,892.00	\$295,002.00	90% Teaching Staff	10
4	3120 STRS Classified Non instructor	229 Child Development	\$1,528.36	\$2,289.00	\$2,183.00	25% STRS Dir	10
5	3220 PERS Classified Noninstruction	229 Child Development	\$784.27	\$28,543.00	\$1,264.00	25% Sec PERS	10
6	3221 PERS Classified Instructional	229 Child Development	\$15,486.88	\$2,295.00	\$32,223.00	90% Staff PERS	10
7	3320 FICA-Classified	229 Child Development	\$442.37	\$1,466.00	\$717.00	25% Sec FICA	10
8	3321 FICA Classified Instructional	229 Child Development	\$8,708.25	\$19,947.00	\$19,931.00	90% Staff FICA	10
9	3340 Medicare-Classified	229 Child Development	\$371.06	\$343.00	\$168.00	25% Sec MED	10
10	3341 Medicare-Classified Instructor	229 Child Development	\$2,036.59	\$4,665.00	\$4,661.00	90 % Staff MED	10
11	3420 Health Insurance - Classified	229 Child Development	\$3,908.49	\$3,057.00	\$2,716.00	25% Sec H W	10
12	3421 Health Insurance - Classified Ir	229 Child Development	\$40,519.32	\$97,781.00	\$90,949.00	90% Staff HW	10
13	3520 SUI - Classified	229 Child Development	\$411.73	\$71.00	\$186.00	25% Sec UI	10
14	3521 SUI - Classified Instructional	229 Child Development	\$2,254.09	\$965.00	\$5,176.00	90% Staff UI	10
15	3620 Workers' Comp - Classified	229 Child Development	\$171.57	\$129.00	\$78.00	25% Sec WC	10
16	3621 Workers' Comp - Classified Ins	229 Child Development	\$939.55	\$1,754.00	\$2,157.00	90% Staff WC	10
Totals:			\$244,450.18	\$499,551.00	\$495,447.00		

Actual Grand Total: \$507,819.28

Budgeted Grand Total: \$1,005,178.00

Requesting Grand Total: \$945,172.00



Imperial Valley College

Program Review

Preschool
Parent
Fees AC

Org: 229, Description: Child Development						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
8871 Child Dev - Parent Fees	33013 Child Dev - Parent Fees	\$7,363.23	\$15,000.00	\$15,000.00	Estimated Parent Fees Collected	10
Totals:		\$7,363.23	\$15,000.00	\$15,000.00		

Actual Grand Total:	\$7,363.23
Budgeted Grand Total:	\$15,000.00
Requesting Grand Total:	\$15,000.00



Imperial Valley College

Program Review

Food Program
AC

Account: 4490, Description: Preschool Food and Supplies						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4490 Preschool Food and Supplies	229 Child Development	\$948.50	\$5,000.00	\$5,000.00	Other non vendor food or supplies	10
Totals:		\$948.50	\$5,000.00	\$5,000.00		

Account: 8621, Description: Dev Preschool Nutrition - State Rev						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
8621 Dev Preschool Nutrition - State	229 Child Development	\$1,156.22	\$5,000.00	\$5,000.00	Estimated Contract Revenur	10
Totals:		\$1,156.22	\$5,000.00	\$5,000.00		

Actual Grand Total:	\$2,104.72
Budgeted Grand Total:	\$10,000.00
Requesting Grand Total:	\$10,000.00



Imperial Valley College Program Review

Food Program *pc*

Account: 2301, Description: Student Salaries						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2301 Student Salaries	229 Child Development	\$0.00	\$5,000.00	\$5,000.00	Student staff for kitchen	10
Totals:		\$0.00	\$5,000.00	\$5,000.00		

Account: 3620, Description: Workers' Comp - Classified						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
3620 Workers' Comp - Classified	229 Child Development	\$0.00	\$150.00	\$150.00	WC for student staff	10
Totals:		\$0.00	\$150.00	\$150.00		

Account: 4480, Description: Hospitality						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4480 Hospitality	229 Child Development	\$23,619.08	\$50,000.00	\$50,000.00	Cost of Food for children	10
Totals:		\$23,619.08	\$50,000.00	\$50,000.00		

Account: 4490, Description: Preschool Food and Supplies						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4490 Preschool Food and Supplies	229 Child Development	\$47.20	\$200.00	\$200.00	Other non vender supplies	10
Totals:		\$47.20	\$200.00	\$200.00		

Account: 5220, Description: Travel - Staff Conferences						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5220 Travel - Staff Conferences	229 Child Development	\$0.00	\$400.00	\$400.00	Mandatory travel 1 per yr	10
Totals:		\$0.00	\$400.00	\$400.00		

Account: 8191, Description: Dev Preschool Nutrition - Fed Rev						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
8191 Dev Preschool Nutrition - Fed F	229 Child Development	\$18,362.35	\$55,750.00	\$55,750.00	Estimated Contract Revenue	10
Totals:		\$18,362.35	\$55,750.00	\$55,750.00		

Actual Grand Total: \$42,028.63
Budgeted Grand Total: \$111,500.00
Requesting Grand Total: \$111,500.00



Imperial Valley College

Program Review

Cal-Works

AC

Account: 2210, Description: Child Care Salaries						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2210 Child Care Salaries	229 Child Development	\$18,144.66	\$0.00	\$32,778.00	10% Staff Salaries	10
Totals:		\$18,144.66	\$0.00	\$32,778.00		

Account: 2301, Description: Student Salaries						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
2301 Student Salaries	229 Child Development	\$4,789.48	\$0.00	\$900.00	Student Sal Ratio	10
Totals:		\$4,789.48	\$0.00	\$900.00		

Account: 3221, Description: PERS Classified Instructional						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
3221 PERS Classified Instructional	229 Child Development	\$1,981.97	\$0.00	\$3,580.00	10% Staff PERS	10
Totals:		\$1,981.97	\$0.00	\$3,580.00		

Account: 3321, Description: FICA Classified Instructional						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
3321 FICA Classified Instructional	229 Child Development	\$1,114.31	\$0.00	\$2,032.00	10% FICA	10
Totals:		\$1,114.31	\$0.00	\$2,032.00		

Account: 3341, Description: Medicare-Classified Instructional						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
3341 Medicare-Classified Instructor	229 Child Development	\$260.63	\$0.00	\$475.00	10% Staff Med	10
Totals:		\$260.63	\$0.00	\$475.00		

Account: 3521, Description: SUI - Classified Instructional						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
3521 SUI - Classified Instructional	229 Child Development	\$288.51	\$0.00	\$528.00	10% Staff UI	10
Totals:		\$288.51	\$0.00	\$528.00		

Account: 8630, Description: Cal-Works Revenue						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
8630 Cal-Works Revenue	229 Child Development	\$30,460.08	\$0.00	\$50,247.00	Estimated Contract Revenue	10
Totals:		\$30,460.08	\$0.00	\$50,247.00		

Actual Grand Total: \$57,039.64
Budgeted Grand Total: \$0.00
Requesting Grand Total: \$90,540.00



Imperial Valley College

Program Review

Foster care
M

Org: 226, Description: Foster Care						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
1390 Instr - Prof Exp/Extra Duty Agr	16202 Foster Care	\$0.00	\$7,000.00	\$7,000.00	Extra Duty Training	10
2108 Classified Managers Salaries	16202 Foster Care	\$12,350.31	\$27,338.00	\$26,465.00	25% Directors Salary	10
2120 Secretarial/Clerical Salaries	16202 Foster Care	\$7,823.64	\$15,815.00	\$24,006.00	25%/100% Secretarial Staff	10
2399 Overtime and Extra Pay	16202 Foster Care	\$499.05	\$4,850.00	\$1,500.00	Translation for Trainings	10
3110 STRS Certificated Instructional	16202 Foster Care	\$0.00	\$500.00	\$578.00	STRS Training Cost	10
3120 STRS Classified Non instruction	16202 Foster Care	\$1,018.87	\$2,265.00	\$2,183.00	STRS 25% Dir Salary	10
3220 PERS Classified Noninstruction	16202 Foster Care	\$854.59	\$1,535.00	\$2,627.00	PERS Secr Staff	10
3320 FICA-Classified	16202 Foster Care	\$512.68	\$2,675.00	\$3,656.00	FICA Staff/Trainer	10
3330 Medicare-Certificated	16202 Foster Care	\$0.00	\$90.00	\$102.00	Med Trainer	10
3340 Medicare-Classified	16202 Foster Care	\$298.32	\$626.00	\$754.00	MED Staff	10
3420 Health Insurance - Classified	16202 Foster Care	\$3,045.42	\$5,453.00	\$6,688.00	HW 25% Dir	10
3510 SUI - Certificated	16202 Foster Care	\$0.00	\$19.00	\$113.00	UI Trainer	10
3520 SUI - Classified	16202 Foster Care	\$330.90	\$129.00	\$837.00	UI Sec-Dir	10
3610 Workers' Comp - Certificated	16202 Foster Care	\$0.00	\$34.00	\$47.00	WC Trainer	10
3620 Workers' Comp - Classified	16202 Foster Care	\$137.91	\$235.00	\$349.00	UI Sec-Dir	10
4320 Instructional Supplies and Mat	16202 Foster Care	\$0.00	\$1,182.00	\$300.00	Materials for Trainings	10
4455 Copying/Printing	16202 Foster Care	\$0.00	\$740.00	\$150.00	Copy Trainings	10
4480 Hospitality	16202 Foster Care	\$569.24	\$1,000.00	\$600.00	Hosp Trainings	10
5110 Consulting Services	16202 Foster Care	\$4,150.00	\$4,150.00	\$1,200.00	Consulting Trainers	10
5220 Travel - Staff Conferences	16202 Foster Care	\$600.08	\$3,000.00	\$1,088.00	Mandated Travel	10
5860 Postage	16202 Foster Care	\$0.00	\$100.00	\$100.00	Postage Trainings Mail	10
8623 Foster Care	16202 Foster Care	\$0.00	\$80,342.00	\$80,342.00	Estimated Contract Amount	10
Totals:		\$32,191.01	\$159,078.00	\$160,685.00		

Actual Grand Total:	\$32,191.01
Budgeted Grand Total:	\$159,078.00
Requesting Grand Total:	\$160,685.00



Imperial Valley College

Program Review

CDTC

AC

Org: 229, Description: Child Development						
Acct Description	Fund Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	17101 Child Develop Training Con	\$0.00	\$3,750.00	\$3,750.00	Supplies for Library & other	10
5220 Travel - Staff Conferences	17101 Child Develop Training Con	\$1,645.85	\$2,500.00	\$2,500.00	Required Travel	10
7520 Student Financial Aid Expense	17101 Child Develop Training Con	\$0.00	\$5,000.00	\$5,000.00	Stipends awarded to students	10
8894 Local Grant Revenue	17101 Child Develop Training Con	\$9,450.00	\$11,250.00	\$11,250.00	Grant Revenue	10
Totals:		\$11,095.85	\$22,500.00	\$22,500.00		

Actual Grand Total:	\$11,095.85
Budgeted Grand Total:	\$22,500.00
Requesting Grand Total:	\$22,500.00



Imperial Valley College

Program Review

ILP AC

Fund: 162058, Description: Independent Living 00-01 C/O						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
5110 Consulting Services	229 Child Development	\$0.00	\$0.00	\$2,439.00	Consult/Trainer	10
8659 Independent Living Program R	229 Child Development	\$0.00	\$2,939.32	\$2,439.00	Earned Revenue	10
Totals:		\$0.00	\$2,939.32	\$4,878.00		

Fund: 162068, Description: Independent Living 01-02 co to 0405						
Acct Description	Org Description	Actual (11-12)	Budgeted (11-12)	Requesting	Justification	Prio
4320 Instructional Supplies and Mat	229 Child Development	\$0.00	\$0.00	\$8,756.00	Supplies for Needs of Prog	10
8659 Independent Living Program R	229 Child Development	\$0.00	\$9,459.15	\$8,756.00	Earned Revenue	10
Totals:		\$0.00	\$9,459.15	\$17,512.00		

Actual Grand Total:	\$0.00
Budgeted Grand Total:	\$12,398.47
Requesting Grand Total:	\$22,390.00