

**Alabama Department of Postsecondary Education, Adult Education Division
SUB-RECIPIENT BUDGET JUSTIFICATION REQUEST FOR INCREASE - SUMMARY**

Date:

March 20, 2012

Program Name:

Chattahoochee Valley Community College

1. What is your project proposal? What unforeseen event or circumstances or what innovative/creative initiatives have caused you to request this funding? Describe, by analyzing you present budget, your class capacity, student/teacher ratio, and administrative cost why this proposal cannot be done with current funding?

Provide a short summary of what the project entails.

The Community Outreach Partnership Project will seek to provide classes that meet the needs of the local citizens. Russell County is a rural area with a high dropout rate and is a poverty stricken area. We need to provide enough classes on campus to meet the demand, as well as provide classes to students who can not afford to travel to the campus.

On-campus morning classes have an average daily attendance ratio of 22:2 (students to teachers). We have one teacher for a Monday/Tuesday mid-day class that has an average attendance of 10 students. The on-campus night classes have an average daily attendance ratio of 19:2 (students to teachers). These figures are based on attendance from September 5, 2011 through February 3, 2012. Off-campus classes located at the Phenix City Library, Hartsboro Library and the Russell County Jail have a lower student attendance/teacher ratio of 3.49 to 1, 4.45 to 1, and 9.1 respectively.

We are working to increase our collaboration with community organizations. Currently, we are partnering with a church in the Ladonia community that is interested in offering an AE class. We have asked the church staff to begin the classes with a volunteer teacher to establish the need for the classes in the area. The church is located on one of the most traveled highways in the county and there are two subdivisions within walking distance. Currently fifteen individuals have enrolled in the classes at that location, with at least two additional students beginning next week. The church staff are advertising the class and have a great passion for this project.

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To continue to operate at our current capacity, salaries through the summer alone will require approximately \$15,000 more than our current funding. An additional \$3,100 of salary funds are needed for the potential class, if approved. We also need all computers replaced. The AE computers were purchased in 2006, many of which malfunction frequently or have stopped operation completely. New computers are needed to ensure students currently enrolled in the program are trained with up-to-date technology. Programmatic changes and the increase in enrollment will require the purchase of additional instructional books and the purchase of virtual seats for all of our classes (jail class exception). The additional books and classrooms will necessitate more cabinets.

2. What are the goals and objectives of the new proposal?

The Community Outreach Partnership Project will enable the CVCC Adult Education Program to provide classes on campus to meet the needs of the local community. These endeavors will increase our visibility in the community and provide classes to students who might otherwise be unable to attend.

3. Give a timeline of the project from start to completion.

We began this project in September with current funding. The goal is for this to be on-going. This additional funding request will be necessary to continue these objectives through the current fiscal year.

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4. Budget Justification: What resources are needed to complete this project?

In the space below, provide the estimated Total Cost of the project. *On the Budget Justification tab, provide the amount of each budget line item that will be affected and detail exactly how you arrived at your figures.

Estimated total cost of the Community Outreach Partnership Project is \$74,057.99.

5. What benefits will this project have on your students and what specific outcomes will result from this project? Describe the benefit your project will have on the program and its students.

The Community Outreach Partnership Project will provide computer aided up-to-date technology at locations that are more accessible for the students. This accessibility will increase enrollment by more than 10%. In addition, our goal is to increase the number of GEDs earned by 10% and the number of students who enroll in college will increase by 300% as compared to 2010/2011 program year.

6. What measurements will be used to determine the degree of success of the project?

Indicate how you plan to disseminate the results of the project.

Data captured in the AAESAP will be used to measure the success of the Project.

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7. What precautions have been taken to prevent supplanting issues?

All instructors will continue to be paid from their respective funding sources to avoid supplanting issues. Computers will be purchased to provide updated technology. The Director will attend professional development whenever possible and practical for training concerning supplanting. Additionally, we will contact the Department of Postsecondary Education staff as needed to ensure we are not supplanting.

** Please Note: By accepting the increase in funding, a separate End of Year report will be required. Additional funding will not automatically become part of the base funding in succeeding years.*

Darlene Thompson

Adult Education Director (Print Name and Sign/Date on the above line)

D. Glen Cannon, Ed.D., CPA



03-21-12

President/Chief Executive Officer (Print Name and Sign/Date on the above line)

Kim Lee, Vice Chancellor of Adult Education and GED Testing Program [Approved]

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Comments:

Kim Lee, Vice Chancellor of Adult Education and GED Testing Program [Approved with Exceptions - See Comments Below]

Comments:

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3/21/12



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03/21/12

Kim Lee, Vice Chancellor of Adult Education and GED Testing Program [Approved]

**Alabama Department of Postsecondary Education, Adult Education Division
SUB-RECIPIENT BUDGET JUSTIFICATION REQUEST FOR INCREASE - BREAKDOWN**

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Line Item Descriptions	Approved, Original Budget	Amount of Increase Requested	Please explain in detail how each of the line items will be affected and how you derived at each line item amount needed to support the project outcome.
A. Salaries	175,574.33	17,970.95	677.95 hours of salary @ \$20.59 per hour and 64 hours of salary @ \$14.97 are needed to cover cost of current teachers; 204 hours of salary @ \$14.97 are needed for the new class
B. Benefits	37,269.94	1,374.78	\$17,970.95X .0765
C. Official Travel	900.00		
D. Professional Development	2,550.00	2,016.71	1393.20 miles @ .555=\$773.226; 4 nights lodging @ \$149 per night plus 13% tax=\$673.48; \$50 * 4 days for meals = \$200; \$370 registration fee.
E. Instructional Materials and Supplies	10,992.74	4,618.35	165 virtual seats @ \$27.99 to be shared by all classes
F. Memberships and Subscriptions	300.00		
G. Communications and Operations	750.00		
H. Equipment Maintenance and Repairs	300.00		
I. Advertising and Printing	500.00		10 computers will be installed in each of the three classrooms on campus and at the Phenix City Library location, 5 computers will be installed at the Hurtsboro Library and 5 computers in the Ladonia classrooms = 50 classroom computers @ \$808 = \$40,400; 2 office computers to be installed in AE Director & Secretary offices @ \$1108 = \$2,216; Total Computer cost = \$42,616
J. Non-Capitalized and Capitalized Items	119.99	48,077.20	One book storage cabinet will be placed in Room 104 on-campus, one at the PC Library, one at the RC Jail and one at the Ladonia class @ \$856.20 each; Total Cost = 4 * \$856.20 = \$3,424.80 One student file storage cabinet will be placed at the Hurtsboro Library and one at the Ladonia class; Total Cost = 2 @ 1018.20 = \$2,036.40

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K. Rental of Nonpublic Facilities	600.00
L. Outreach Transportation and Childcare	
M. Sub-Contract Salaries	
N. Sub-Contract Benefits	
O. College Connection - Tuition and Fees	
APPROVED, ORIGINAL BUDGET:	229,857.00
AMOUNT OF INCREASE REQUESTED:	74,057.99

AMOUNT OF INCREASE APPROVED: _____
APPROVED BUDGET YTD: _____

*Must be initiated by Kim Lee, VC of Adult Education and GED Testing Program
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