

REEDLEY COLLEGE

2013/14 BUDGET WORKSHEET

Department Supervised Tutoring  
 Unit Code 221015  
 Contact Person Ken Zech

1000's 3000's Accts	Temporary Labor w/Benefits (student workers, lab aides, etc.) excludes adjunct faculty	Alt. Funding Source	One Time Project	Priority	Description of Requested Expenditure	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Budget	TOTAL 2013/14 Request	Link to Program Review Substantiated Goal	Request Link to Strategic Plan Initiative/ Goal #	Link to College Goals (if applicable)	Justification for Expenditure
92310	Student Employees				To employ student tutors to provide individual and small group tutoring in all disciplines. Will provide approx. 6,060 work hours.				49,058	51,511	1, 2	3,4, 4,2		One third of all RC grades issued are a D, F, or W. Academic support services, such as tutoring, can play a critical role in providing assistance that will give these students a better opportunity for success. The tutorial center has collected data showing that students who receive tutoring are more likely to earn a successful grade than the average RC student (18.6% more likely for students receiving 10 or more hours of tutoring during Spr 2012). Retention rates are greater as well (5.8% greater for students receiving 10 or more hours of tutoring during Spr 2012). Demand for tutoring hours has increased by 35%, over the last three years (comparing 2008-09 to 2011-12). We propose a 10% increase in student tutor funding.
92410	Hourly Instr Aides					-	-	-	49,058	51,511				
Subtotal of Temporary Labor/Benefits						-	-	-	49,058	51,511				
4000's Accts	Supplies, Food, Materials				Description of Requested Expenditure	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Budget	TOTAL 2013/14 Request	Link to Program Review Substantiated Goal	Request Link to Strategic Plan Initiative/ Goal #	Link to College Goals (if applicable)	Justification for Expenditure
94415	Software Non- Instrucional													
94410	Office Supplies													
94410	Office Supplies (Lottery)													
94490	Other Supplies													
Subtotal of Supplies						-	-	-	-	-				
5000's Accts	Services, travel, guest speakers, memberships/dues				Description of Requested Expenditure	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Budget	TOTAL 2013/14 Request	Link to Program Review Substantiated Goal	Request Link to Strategic Plan Initiative/ Goal #	Link to College Goals (if applicable)	Justification for Expenditure
95225	Equipment Repair & Maint													
95235	Computer HW/SW Maint & Lic													
95235	Computer HW/SW Maint & Lic (Lottery)													
95310	Conference													
95315	Mileage													
95520	Consultant Services													
95725	Postage/Shipping													
95720	Printing & Binding													
Subtotal of Services/Travel						-	-	-	-	-				
6000's Accts	Equipment (new or replacement)				Description of Requested Expenditure	2009/10 Actuals	2010/11 Actuals	2011/12 Actuals	2012/13 Budget	TOTAL 2013/14 Request	Link to Program Review Substantiated Goal	Request Link to Strategic Plan Initiative/ Goal #	Link to College Goals (if applicable)	Justification for Expenditure
96510	Equip LT 10K													
96810	Library Books													
96810	Library Books (Lottery)													
Subtotal of Equipment						-	-	-	-	-				
TOTAL OF BUDGET REQUEST						-	-	-	49,058	51,511				