

2015-16
CREDIT

Part II: Planned Expenditures (Student Success and Support Program Allocation)

Student Success and Support Program Allocation - Report planned expenditures of the SSSP allocation by object code as defined by the California Community Colleges Budget and Accounting Manual. Although they appear in the CCC Budget and Accounting Manual, not all expenditures listed are appropriate for SSSP purposes. Allowable and disallowed expenditures with Credit and Noncredit SSSP Allocations are listed below.

	Classification	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	Coordination *	Total
1000	Academic Salaries: Position Title(s)							
	Dean of Counseling	0.20	\$ -	\$ -	\$ -	\$ -	\$ 22,425	22,425
	Counselor (Regular)	2.00	\$ -	\$ -	\$ 160,000	\$ -	\$ -	160,000
	Counselor (Hourly)	2.00	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	80,000
	Dean of Research	0.10	\$ 2,803	\$ 2,803	\$ 2,803	\$ 2,803		11,212
	Adjunct Counselor (Follow-up)	0.50		\$ -	\$ 40,000	\$ -	\$ -	40,000
	Counselor (Mental Health)	1.00	\$ -	\$ -	\$ -	\$ 80,000	\$ -	80,000
	Academic Success Coordination	0.20	\$ -	\$ -	\$ -	\$ 16,800	\$ -	16,800
			\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ 2,803	\$ 2,803	\$ 242,803	\$ 139,603	\$ 22,425	\$ 410,437
2000	Classified and Other Nonacademic Salaries: Position Title(s)							
	Lead Research Analyst	0.20	\$ 3,150	\$ 3,150	\$ 3,150	\$ 3,150	\$ -	12,600
	Student Services Analyst	2.00	\$ -	\$ -	\$ 100,000	\$ -	\$ -	100,000
	Student Services Evaluator	2.00	\$ -	\$ -	\$ 100,000	\$ -	\$ -	100,000
	Data/Research Analyst	0.20	\$ -	\$ -	\$ -	\$ -	\$ 15,000	15,000
	Student Services Generalist	1.00	\$ -	\$ -	\$ -	\$ 40,000	\$ -	40,000
	Administrative Assistant	0.50	\$ -	\$ -	\$ -	\$ -	\$ 32,000	32,000
	Fiscal Services Assistant	0.25	\$ -	\$ -	\$ -	\$ -	\$ 15,000	15,000
	Student Ambassador	0.10	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	5,000
	IT Analyst	0.50	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ -	50,000
		\$ -	\$ -	\$ -	\$ -	\$ -	-	

		\$ -	\$ -	\$ -	\$ -	\$ -	
	Subtotal	\$ 16,900	\$ 16,900	\$ 216,900	\$ 56,900	\$ 62,000	\$ 369,600

Classification		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	Coordination *	Total
3000	Employee Benefits						
	Dean of Counseling	\$ -	\$ -	\$ -	\$ -	\$ 2,000	2,000
	Counselor (Regular)	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	30,000
	Counselor (Hourly)	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	2,400
	Dean of Research	\$ 1,102	\$ 1,102	\$ 1,102	\$ 1,102	\$ -	4,408
	Lead Research Analyst	\$ 1,172	\$ 1,172	\$ 1,172	\$ 1,172	\$ -	4,688
	Student Services Analyst (2)	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	40,000
	Counselor (Follow-up)	\$ -	\$ -	\$ -	\$ 2,500	\$ -	2,500
	Counselor Mental Health	\$ -	\$ -	\$ -	\$ 15,000	\$ -	15,000
	Academic Success Coordinator	\$ -	\$ -	\$ -	\$ 2,400	\$ -	2,400
	Student Services Evaluator			\$ 6,200	\$ 6,200		
	Data/Research Analyst	\$ 325	\$ 325	\$ 325	\$ 325		
	Student Services Generalist FU			\$ 7,000	\$ 7,000		
	Administrative Assistant					\$ 4,800	
	Fiscal Services Assistant					\$ 4,200	
	Student Ambassador	\$ 150	\$ 150	\$ 150	\$ 150		
	IT Analyst					\$ 5,000	
	Subtotal	\$	\$	\$	\$	\$	\$
4000	Supplies & Materials						
	Printing	\$ 750	\$ 750	\$ 750	\$ 750	\$ -	3,000
	Hospitality	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	4,000
	Student Materials	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	4,000
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	\$ -	\$ 11,000
5000	Other Operating Expenses and Services						
	Electronic SEPs & Technology	\$ -	\$ -	\$ 200,000	\$ -	\$ -	200,000

	Professional Development/Training	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	4,000
	Online Orientation	\$ 40,000	\$ -	\$ -	\$ -	\$ -	40,000
	TES - Transcript Evaluation Services	\$ -	\$ -	\$ 10,000	\$ -	\$ -	10,000
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ 41,000	\$ 1,000	\$ 211,000	\$ 1,000	\$ -	254,000
6000	Capital Outlay						
		\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	-
7000	Other Outgo						
		\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grand Total		\$	\$	\$	\$	\$	
Total Planned Expenditures cannot exceed the 2015-16 SSP Allocation							\$

Part III: Planned District Match

District Match - Report planned expenditures of district funds by object code as defined by the California Community Colleges Budget and Accounting Manual.

	Classification	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination *	Research	Technology	Transitional Services (See #8 below)	Total
1000	Academic Salaries: Position Title(s)	# of FTE Positions									
	Chief Student Services Officer	0.55	\$ -	\$ -	\$ -	\$ -	\$ 63,553	\$ -	\$ -	\$ -	63,553
	Assoc Dean - Admissions/Assessment	0.25	\$ 18,240	\$ 18,240	\$ -	\$ -		\$ -	\$ -	\$ -	36,480
	Director of Fiscal Services	0.05	\$ -	\$ -	\$ -	\$ -	\$ 8,225	\$ -	\$ -	\$ -	8,225
	Accountant	0.10	\$ -	\$ -	\$ -	\$ -	\$ 12,466	\$ -	\$ -	\$ -	12,466
	Outreach Manager	0.80	\$ 68,308	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	68,308
	Counselors	12.00	\$ -	\$ -	\$ 510,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	1,020,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		Subtotal		\$ 86,548	\$ 18,240	\$ 510,000	\$ 510,000	\$ 84,244	\$ -	\$ -	\$ -
2000	Classified and Other Nonacademic Salaries: Position Title(s)	# of FTE Positions									
	Student Services Generalists	6.00	\$ 80,559	\$ 80,559	\$ 80,559	\$ 80,559		\$ -	\$ -	\$ -	322,236
	Career Specialist	1.00				\$ 57,536		\$ -	\$ -	\$ -	57,536
	Tutoring Center Specialist	1.00				\$ 66,940		\$ -	\$ -	\$ -	66,940
	Student Services Generalists-Centers	0.50	\$ 8,784	\$ 8,784	\$ 8,784			\$ -	\$ -	\$ -	26,352
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Student Services Generalists	6.00	\$ 80,559	\$ 80,559	\$ 80,559	\$ 80,599	\$ -	\$ -	\$ -	\$ -	322,276
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	Subtotal		\$ 169,902	\$ 169,902	\$ 169,902	\$ 285,634	\$ -	\$ -	\$ -	\$ -	\$ 795,340

Classification		Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination *	Research	Technology	Transitional Services (See #8 below)	Total
3000	Employee Benefits									
	Chief Student Services Officer	0.05	\$ -	\$ -	\$ -	\$ -	\$ 2,042	\$ -	\$ -	\$ -
	Assoc Dean - Admissions/Assessment	0.25	\$ 5,085	\$ 5,085	\$ -	\$ -	\$ -	\$ -	\$ -	2,042
	Dean of Counseling	0.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	10,170
	Director of Fiscal Services	0.05	\$ -	\$ -	\$ -	\$ -	\$ 39,500	\$ -	\$ -	39,500
	Accountant	0.10	\$ -	\$ -	\$ -	\$ -	\$ 21,061	\$ -	\$ -	21,061
	Outreach Manager	0.80	\$ 21,695	\$ -	\$ -	\$ -	\$ 4,343	\$ -	\$ -	-
	Counselors (12.0)		\$ -	\$ -	\$ 102,832	\$ 102,832	\$ -	\$ -	\$ -	21,695
	Career Specialist (1.0)		\$ -	\$ -	\$ -	\$ 9,324	\$ -	\$ -	\$ -	205,664
	Tutoring Center Specialist (1.0)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	9,324
	Subtotal		\$ 26,780	\$ 5,085	\$ 102,832	\$ 156,759	\$ 66,946	\$ -	\$ -	44,603
4000	Supplies & Materials									\$ 354,059
	Orientation Materials		\$ 3,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,085
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ 3,085	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,085
5000	Other Operating Expenses and Services									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
6000	Capital Outlay									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
7000	Other Outgo									
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Grand Total			\$ 286,315	\$ 193,227	\$ 782,734	\$ 952,393	\$ 151,190	\$ -	\$ -	\$ -
Total Planned Expenditures must be at least equal to or exceed the Required District Match										\$ 2,361,516