

# SSSP Budget Planning

## Fundable Services

**Initial Orientation:** for first time students

**Initial Assessment** for math, English and ESL for first time students

**Abbreviated SEP:** a one- to two-term SEP that may precede a Comprehensive SEP or serve as the only SEP needed for a student whose program can be accomplished in one or two semesters.

**Counseling and advising:** to a student or group of students

**Comprehensive SEP:** an education plan that is at least two terms in length and reflects the number of terms required to achieve the student's declared course of study (title 5, section 55524); a student who has a clearly defined educational goal...may not need an abbreviated SEP and may immediately develop a Comprehensive SEP.

**Follow-up services** for students on academic or progress probation; on-on-one or group counseling sessions, student success workshops, etc.

**Other follow-up services;** subsequent orientations, other assessments (career and interest assessments, placement assessments for subjects other than entry-level math, English or ESL, or re-testing); revision or development of an additional SEP beyond the initial abbreviated and/or comprehensive SEP...; student success workshops, etc. In general, SSSP service interactions that include a two-way interaction of unspecified duration meet the intent of follow-up and can be reported for funding. Actions that do not qualify for funding as follow-up services are those that are a one-sided action on the part of the college and those that are primarily administrative or clerical.

## Allowable Expenditures

Program funds can only be used to support and meet the costs of the service components described in title 5, section 55520-25 and in accordance with the objectives and activities identified in the college's approved SSSP Plan, per title 5, sections 55510. Any expenditure not included in the SSSP Plan must be approved by the Chancellor's Office.

1. SSSP Program Director/Coordinator and Staff
  - a. SSSP Director/Coordinator who has direct responsibility for coordinating the college's SSSP services, developing and monitoring the program plan and budget, reviewing MIS data submissions to ensure accuracy and completing required program reports. Staff who work directly in the program, all positions – classified, faculty or administrative – must directly support program services, as reflected in job descriptions and included in

the SSSP Plan. The college must be able to document staff time charged to the program. Costs may include salaries or wages and employee benefits. Costs must be prorated for employees who are assigned to SSSP on a part-time basis.

2. Office Supplies and Postage
  - a. Direct cost of office supplies and postage for program related activities
3. Publications and Outreach Materials
  - a. Reasonable costs to develop and produce materials to promote SSSP services and activities.
  - b. Examples include materials for orientation and assessment workshops at high schools, guides for creating an education plan, brochures about supportive services, etc.
4. In-State Travel and Training
  - a. Expenses may include workshop/conference fees, and travel and lodging according to district travel guidelines to allow program staff to attend SSSP-related training conferences and workshops in California. Funds may not be used for out of state travel.
5. Computer Hardware, Software, and Equipment
  - a. To assist colleges in the delivery of SSSP services, if the purchases are included in the SSSP Plan.
  - b. Could include education planning or degree audit software.
  - c. Equipment purchased by the program that is no longer needed or is being replaced cannot be donated to another area of campus. District policies regarding the use and disposal of surplus equipment must be followed.
6. Food and Beverages
  - a. Funds can be used to provide food or non-alcoholic beverages for students or staff, provided there is no local BOT policy prohibiting these costs.
  - b. Costs must be for activities or functions consistent with the objectives of SSSP
  - c. Funds cannot be used to pay for general campus activities such as open houses or other events not directly related to SSSP.
7. Counseling, Advising, and Other Student Education Planning Services
  - a. Salary and benefit costs of staff who provide these services, costs related to the provision of workshops, group counseling or advising sessions, online advising, etc. unless those workshops or group sessions are part of a course that generates FTES.
  - b. SSSP funds cannot be used to pay for services that are provided through an apportionment generating activity
8. Follow-up Services
  - a. May be used to pay for communication or early alert systems designed to notify students of their academic standing or intervention services that may include related workshops targeting students on probation or facing dismissal.
9. Orientation Services
  - a. Development and delivery of orientation services.
  - b. May include staff and materials costs to deliver group orientations, workshops, development of online orientation resources, etc.
10. Assessment for Placement Services
  - a. Purchase of assessment tests and implementation of multiple measures used for course placement, career assessments, assessment center staff, test proctors, communication to students, practice tests, etc.

- b. May include admissions office evaluators or other staff who collect and review multiple measures data, such as transcripts from other colleges and high schools, military service and work experience, and specialized certificates and licenses.
- 11. Research, Admissions and Transfer Functions Directly Related to Fundable SSSP Services
  - a. May use program funds to pay for research, admissions and records and transfer related staff time dedicated to evaluating the effectiveness of SSSP core services, or directly contributing to or providing SSSP core services.

### Unallowable Expenses

1. Construction, remodeling or renovation.
2. Gifts, including monetary awards of any kind.
3. Stipends for students
4. Office furniture, including desks, chairs, bookcases, etc.
5. Other staff salaries and benefits not directly supporting SSSP services described in the college's approved plan, such as budget office staff, business office staff, etc.
6. Political or professional dues, memberships, or contributions
7. Rental of off-campus space
8. Legal and audit expenses
9. Indirect costs such as heat , electricity or janitorial services
10. Unrelated travel costs
11. Vehicles – may not be purchased
12. Clothing such as jackets, sweatshirts, or tee shirts
13. Courses that generate FTES
14. Admissions and Records Offices, though can be used to fund specific functions in A&R directly related to delivery of SSSP services identified in the college SSSP program and budget plans.



**2014-15 SSSP Review Form**

College Name: Solano

**Section I: Signature Page: (Reviewed by CO)**

**Section II: SSSP Services:**

(a): Core Services	A	B	C	Comments	Compliance Issue/Page #
i. Orientation	1	1	1	A: good demographics; unclear how students can take orientation class as orientation is supposed to occur prior to registration...class needs more clarification; how many students do online orientation; like details of activities; more detail about types of programs provided  B: Great  C: Great job	

(a): Core Services	A	B	C	Comments	Compliance Issue/Page #
ii. Assessment	2	3	2	A: same list for partnerships; are SATs ok to use in lieu of assessment; is it okay to allow students to choose to use multiple measures; more detail on test prep  B: provide SAT, ACT or AP test results to be used for placement in lieu of the local assessment. Counselors use transcripts in conjunction with placement scores to ensure clearance into the	B: Use of SAT/ACT must be approved by the 4CO. B: Only one measure

1 - Complete description; Describes sound practice; Appears to meet standards; 2 - Needs improvement; Inadequate description; Missing key elements; 3- Compliance concerns; Incomplete, non-responsive (T5; Guidelines, Budget Act)

				level of math the student is most likely to be successful in. consultation with the counselor, math faculty member or dean results in more evidence about a student's readiness to be placed into the course	besides the test; weak!
				challenge their initial placement as a result of the assessment test, they may take advantage of multiple measures	Placement by individuals introduces bias
				Composition Mastery Exam, a locally-developed and administered reading based essay exam used as a level-advancement assessment in the developmental English sequence	Multiple measures after the fact and only when challenge.
				C: See above	Is this exam validated?

(a): Core Services	A	B	C	Comments	Compliance Issue/Page #
iii. Counseling, Advising, and Other Education Planning Services	1	1	2	A: good detail on which groups are targeted; disconnect because not meeting with students who do not have ed goals but focus on those who do; don't students without ed goals need more counseling to get them on right track? Make sure faculty teaching counseling course where ed plans are developed are not funded using SSSP money if it is an FTEs generating course; need more detail if students do not respond to recommendation to see counselor...follow up mechanism?	

1 - Complete description; Describes sound practice; Appears to meet standards; 2 - Needs improvement; Inadequate description; Missing key elements; 3- Compliance concerns; Incomplete, non-responsive (T5; Guidelines, Budget Act)



<b>Services</b>				
i. Institutional Research	1	1	1	A: Good plan; like the matrix with questions and areas B: Perform an annual program review and revision of all orientation

(b): Related Direct Program Services	A	B	C	Comments	Compliance Issue/Page #
ii. Technology	2	2	2	A: good outline of possible tools, but no timeline or idea of implementation B: Banner, Online Counseling, electronic education plans coming soon, web-based degree audit coming soon. C: Needs improvement.	B: Many services are still manual; but they are working on improvements

(c): Transitional Services for Match	A	B	C	Comments	Compliance Issue/Page #
	2	1	1	A: more detail needed B: These look good.	

1 - Complete description; Describes sound practice; Appears to meet standards; 2 - Needs improvement; Inadequate description; Missing key elements; 3- Compliance concerns; Incomplete, non-responsive (T5; Guidelines, Budget Act)



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**Section 3: Policies & Professional Development:**

Policies & Prof. Development	A	B	C	Comments	Compliance Issue/Page #
	2	2	2	<p>A: need details</p> <p>B: Need to provide more details about what appeals are being addressed. Need to provide pre-requisite policy.</p> <p>C: Need more information</p>	
				B: students will receive an overview of Board policies and administrative procedures as they relate to priority registration.	

**Section 4: Attachments:**

Attachments	A	B	C	Comments	Compliance Issue/Page #
	1	1	1	A: all included	

1 - Complete description; Describes sound practice; Appears to meet standards; 2 - Needs improvement; Inadequate description; Missing key elements; 3- Compliance concerns; Incomplete, non-responsive (T5; Guidelines, Budget Act)

