

2015-16
Kern CCD
Bakersfield College
Credit

Part III: Planned District Match

Report planned expenditures of district funds by object code as defined by the California Community Colleges Budget and Accounting Manual. Although they appear in the manual, not all expenditures listed are appropriate for Credit SSSP purposes. Refer to instructions below. Please refer to the SSSP Funding Guidelines for more information. Additional instructions are below.

Classification		Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination * (see below)	Credit SSSP Research	Credit SSSP Technology	Other Match Services ** (see below)	Total
1000	Academic Salaries: List by Position Title(s)	# of FTE Positions								
	Counselors	8.50	\$ 181,502	\$ 158,630	\$ 183,226	\$ 152,834	\$ 60,321	\$ -	\$ -	\$ 736,513
	Instructional Costs (SEP Courses)	1.00	\$ -	\$ -	\$ 128,899	\$ -	\$ -	\$ -	\$ -	\$ 128,899
	Dean of Counseling	1.00	\$ -	\$ -	\$ -	\$ 107,575	\$ -	\$ -	\$ -	\$ 107,575
	Transfer Coordinator	1.00	\$ 20,000	\$ -	\$ -	\$ 25,903	\$ 9,568	\$ -	\$ -	\$ 40,095
	tutoring for at-risk students		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,251	\$ 77,251
	Stipend for Instructional Faculty	0.50	\$ -	\$ 8,075	\$ 28,903	\$ 900	\$ -	\$ -	\$ -	\$ 37,878
	Rural Initiatives Director	0.25	\$ -	\$ -	\$ -	\$ 21,604	\$ -	\$ -	\$ -	\$ -
	Instructional Salaries (Assmt & transfer)		\$ 7,741	\$ -	\$ -	\$ 9,625	\$ 3,186	\$ -	\$ -	\$ 20,552
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal		\$ 209,243	\$ 166,705	\$ 341,028	\$ 189,262	\$ 202,254	\$ -	\$ -	\$ 117,346
2000	Classified and Other Nonacademic Salaries: List by Position Title(s)	# of FTE Positions								
	Educational Advisors	6.00	\$ 85,878	\$ 23,764	\$ 149,211	\$ 150,126	\$ -	\$ -	\$ -	\$ 408,979
	Classified tutoring coordinator	1.00	\$ -	\$ -	\$ -	\$ 70,380	\$ 14,845	\$ -	\$ -	\$ 85,225
	Job Developer	0.50	\$ -	\$ -	\$ 15,499	\$ 15,499	\$ -	\$ -	\$ -	\$ 30,998
	Assessment Support Staff	1.50	\$ -	\$ 72,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,612
	Web and Media Staff	1.00	\$ 5,600	\$ 5,600	\$ -	\$ 5,600	\$ 11,200	\$ -	\$ -	\$ 26,560
	Admissions and Records	3.00	\$ 54,010	\$ -	\$ 27,005	\$ -	\$ -	\$ -	\$ 502,760	\$ 583,775
	IT Staff support		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,935	\$ 55,935
	Classified Support	3.00	\$ -	\$ -	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
	Mesa Director		\$ -	\$ -	\$ -	\$ 73,619	\$ -	\$ -	\$ -	\$ 73,619
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal		\$ 145,488	\$ 101,976	\$ 191,715	\$ 315,224	\$ 163,045	\$ -	\$ -	\$ 585,255

1/2Allen, Braid, Commiso, Deslagua, Diaz, Henderson, Rosellini, Sierra
 see backup - counselors FTES classes and Instructional FTES with SEP to pass,
 Paul
 Marquez
 .1 Pinza and Hart, Kim Nickel
 Wayland MM, Rice SEPs, Bligh follow-up
 McCrow

Garcia, Castro, Gomez, Rivera, Alfaro, Cummings (replacement), Vet Ed advisor
 Huyck, Elms, Avila
 Coffee, alfaro
 .19 Kalina, Larner, Fuller
 Musser
 Gonzalez, Calip, Lau, Vaughn, Cordoba, Justice, Smith, Coyle, Maranda, Nelso, Alldao, Pena
 Kelly +Chiang .05
 Lopez, Elizondo, Luz, Martinez, DA2

Classification		Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination * (see below)	Credit SSSP Research	Credit SSSP Technology	Other Match** (see below)	Total
3000	Employee Benefits: List by Position Title(s)									
	Counselors		\$ 56,265	\$ 49,175	\$ 56,800	\$ 47,378	\$ 18,700	\$ -	\$ -	\$ 228,318
	Dean of Counseling						\$ 33,348			\$ 33,348
	Transfer Coordinator		\$ 6,200		\$ 8,030	\$ 2,966			\$ 12,429	\$ 29,625
	Rural Initiatives Director						\$ 6,697			\$ 6,697
	Educational Advisors		\$ 26,622	\$ 7,367	\$ 46,255	\$ 46,539	\$ -	\$ -	\$ -	\$ 126,783
	Classified tutoring coordinator		\$ -	\$ -	\$ -	\$ 21,817	\$ 4,601	\$ -	\$ -	\$ 26,418
	Job Developer		\$ -	\$ -	\$ 4,804	\$ 4,804	\$ -	\$ -	\$ -	\$ 9,608
	Instructional Salaries (assessment & Transfer)		\$ 2,400	\$ -	\$ -	\$ 2,984	\$ 988	\$ -	\$ -	\$ 6,372
	Job Developer 0.5		\$ -	\$ -	\$ 4,805	\$ 4,805	\$ -	\$ -	\$ -	\$ 9,610
	Assessment Support Staff 1.5		\$ -	\$ 22,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,510
	Admissions and Records 3		\$ 16,743	\$ 8,371	\$ -	\$ -	\$ -	\$ -	\$ 155,856	\$ 180,970
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal		\$ 108,230	\$ 87,423	\$ 120,694	\$ 131,293	\$ 64,334	\$ -	\$ -	\$ 168,285	\$ 680,259
4000	Supplies & Materials									
	Noninstructional Supplies		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal		\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
5000	Other Operating Expenses and Services									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ 56,265.62	\$49,175.30	\$56,800.06	\$47,378.54	\$18,699.51
				\$33,348.25
\$ 6,200.00		\$ 8,029.93	\$ 2,966.08	\$ 12,429.45
				\$ 6,697.24
\$ 26,622.18	\$ 7,366.84	\$46,255.41	\$46,539.06	
		\$21,817.80	\$ 4,601.95	
	\$ 4,804.69			
\$ 2,399.71		\$ 2,983.75	\$ 987.66	
\$ 16,743.10	\$ 8,371.55			\$155,855.60

		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6000	Capital Outlay									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7000	Other Outgo									
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ 462,961	\$ 446,104	\$ 653,437	\$ 635,779	\$ 429,633	\$ -	\$ -	\$ 870,886	
		Total Planned Expenditures must be at least equal to or exceed the Required District Match								\$ 3,477,196

2015-16 Credit Student Success and Support Program Budget Plan

Part III: Planned District Match

Other Instructions

* **Coordination** - This includes time spent by the Credit SSSP Coordinator who has direct responsibility for coordinating the college's credit SSSP services, developing and monitoring the program plan and budget, reviewing MIS data submissions to ensure accuracy and completing required program reports and staff who work directly in the program providing these coordination activities. The portion of the Credit SSSP Coordinator and staff salaries and benefits that are dedicated to providing core services should be reported under the appropriate core services column.

** **Other Match** - Admissions and Records, Transfer and Articulation Services, Career Services, Institutional Research, Institutionally Funded Tutoring and Supplemental Instruction Costs for At-Risk Students. (Note: Be sure these expenditures are not double-counted for the Noncredit SSSP match).

Number of FTE Positions - Report the number of FTE positions by object code as defined by the California Community Colleges Budget and Accounting Manual.

Expenditures Allowed for Credit and Noncredit College/District Match (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information). College/District Match must directly benefit SSSP. Institutions can count expenditures from non-program fund sources for core services and related direct program costs, such as:

1. Orientation
2. Assessment for Placement
3. Student Education Planning
4. Counseling and Advising
5. Follow-up Services for At-Risk Students
6. SSSP Research (directly related to the evaluation of noncredit SSSP services)
7. SSSP Technology (directly related to providing noncredit SSSP services)
8. Other Match Services: Admissions and Records, Transfer and Articulation Services, Career Services, Institutional Research, Institutionally Funded Tutoring and Supplemental Instruction Costs for At-Risk Students
9. Beverages and Food for Credit SSSP Functions

Expenditures Disallowed for Credit and Noncredit College/District Match (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information). Other than the services listed above, district funds cannot be used as a match to fund expenses not allowed by SSSP funds, such as:

1. Construction
2. Gifts
3. Stipends for Students
4. Office Furniture
5. Other Staff Salaries and Benefits (positions that do not support the core services described in the college's approved Credit SSSP Plan)
6. Political or Professional Dues, Memberships, or Contributions
7. Rental of Off-Campus Space
8. Legal and Audit Expenses
9. Indirect Costs (i.e., heat, lights, power or janitorial services)
10. Unrelated Travel Costs
11. Vehicles
12. Clothing
13. Courses that Generate FTES