# Credit
# Student Success and Support Program

## 2015-16

## Budget Plan

## Southwestern College

## Southwestern College

Report Due By

**Friday**

**October 30, 2015**

**Email completed budget plan to:**

cccsssp@cccco.edu

**and**

**Mail signature page with original signatures to:**

Patty Falero, Student Services and Special Programs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6549

# 2015-16 Credit Student Success and Support Program (SSSP) Budget Plan
## for fiscal reporting period July 1, 2015 - June 30, 2016

**District:** Southwestern College
**College:** Southwestern College

Submit the Budget Plan with signature page by email no later than **Friday, October 30, 2015.**

**Email to:** cccsssp@cccco.edu
**and**
**Mail signature page with original signatures (postmarked by October 30, 2015) to:**
Patty Falero, Student Services and Special Programs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6539

For assistance in completing this report, you may contact:
Mia Keeley - mkeeley@cccco.edu - (916) 323-5953.

**This workbook contains 6 protected spreadsheets in the following order:**

1 Cover Page
2 Select District/College
3 Part I: Funding
4 Part II: Planned Credit SSSP Expenditur
5 Part III: Planned District Match
6 Summary

### Basic instructions:

Show expenditures from your Credit SSSP allocation as well as district contribution in accordance with the SSSP Program Guidelines. In addition, these expenditures must be clearly identified in your program plan.
At the bottom of some of the spreadsheets (or the back of the page if printed) are instructions for certain cells.
You will be able to enter whole numbers only (no cents).

If you need additional rows to complete your data entry in Part II or Part III, use the password to unlock sheet (budget1516). Be sure to lock the sheet when finished.

- Yellow colored cells allow you to enter a value, either by selecting from a drop down list or typing in the cell.
- Blue colored cells indicate a pre-populated cell and cannot be modified.
- Gray colored cells indicate a formula and cannot be modified.

| 2015-16 |
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| Southwestern College |
| Southwestern College |
| **Credit** |

## Part I: Funding

*Enter whole numbers only*

**2015-16 Credit SSSP Allocation** $3,991,765

**Total 2015-16 Planned Expenditures in Credit SSSP**

| | | Amount |
| --- | --- | --- |
| Part II: Planned Credit SSSP Expenditures | $ | **3,991,765** |
| Part III: Planned District Match | $ | **5,342,165** |
| 1:1.3 Calculated required match for Credit | $ 5,189,295 | |

| | | |
| --- | --- | --- |
| **Total Planned Expenditures in Credit SSSP** | $ | **9,333,930** |
| **Balance of 2015-16 Credit SSSP Allocation** | $ | **-** |

# 2015-16 Credit Student Success and Support Program Budget Plan
## Part I: Funding
## Specific Entry Instructions

**Planned expenditures in the Credit Student Success and Support Program:** This Budget Plan must be completed at the college level. In addition, these planned expenditures must be clearly identified in the Credit SSSP Plan.

**Cell:**

E10 Enter your college's 2015-16 Credit SSSP Allocation.

E14 This cell will populate once the Part II: Planned Credit SSSP Expenditures section has been completed.

E15 This cell will populate once the Part III: Planned District Match section has been completed.

D16 This cell will display your calculated required District Match for your Credit program.

E18 This cell is the sum of: Part II: Planned Credit SSSP Expenditures and Part III: Planned District Match.

E22 This cell is the sum of: 2015-16 Credit SSSP Allocation minus Part II: Planned Credit SSSP Expenditures.

0 If all of the 2015-16 Credit SSSP Allocation has been accounted for on this plan, then the balance should be zero.

\+ If the balance is positive, then the planned expenditures do not fully expend the allocation. The college needs to review the planned expenditures and make necessary adjustments. If balance remains positive, then the funds must be returned to the Chancellor's Office.

\- If the balance is negative, then the planned expenditures exceed the allocation available and the college needs to review the planned expenditures and make necessary adjustments. The Budget Plan **cannot be submitted** if balance is negative.

| 2015-16 |
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| Southwestern College |
| Southwestern College |
| **Credit** |

## Part II: Planned Credit SSSP Expenditures

Report planned expenditures of the Credit SSSP allocation 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.

| | Classification | | Orientation | Assessment | Counseling/ Advising/Other Ed Planning | Follow-up | SSSP Research/ Coordination * (see below) | Total |
|---|---|---|---|---|---|---|---|---|
| 1000 | **Academic Salaries: List by Position Title(s)** | **# of FTE Positions** | | | | | | |
| | *ex: VP Student Services* | ***0.25*** | $ - | $ - | $ - | $ - | $ *26,585* | $ *26,585* |
| | Counselors (1 new) | **5.00** | $ 299,420 | $ - | $ 184,906 | $ - | $ - | $ 484,326 |
| | Counselor Assessment Specialist/adjct | **1.50** | $ - | $ 153,303 | $ - | $ - | $ - | $ 153,303 |
| | Counselor (5 new) | **7.00** | $ - | $ - | $ 500,304 | $ - | $ - | $ 500,304 |
| | Counselor (1 new) | **2.00** | $ - | $ - | $ - | $ 187,363 | $ - | $ 187,363 |
| | Dean (.5) and Academic Director (1.0) | **1.50** | $ - | $ - | $ - | $ - | $ 200,304 | $ 200,304 |
| | Adjunct counselor, math, and English | **0.75** | $ - | $ 50,000 | $ - | $ - | $ - | $ 50,000 |
| | adjunct counselors | **0.50** | $ - | $ - | $ 39,167 | $ - | $ - | $ 39,167 |
| | | **Subtotal** | **$ 299,420** | **$ 203,303** | **$ 724,377** | **$ 187,363** | **$ 200,304** | **$ 1,614,767** |
| 2000 | **Classified and Other Nonacademic Salaries: List by Position Title(s)** | **# of FTE Positions** | | | | | | |
| | *ex: clerical staff* | ***2.00*** | $ *25,000* | $ *30,000* | $ *45,000* | $ - | $ - | $ *100,000* |
| | Technicians | **5.50** | $ 104,551 | $ 45,000 | $ 104,551 | $ - | $ 105,048 | $ 359,150 |
| | Clerical II | **1.00** | $ - | $ 35,016 | $ - | $ - | $ - | $ 35,016 |
| | Classified Supervisor | **1.00** | $ - | $ - | $ - | $ - | $ 72,426 | $ 72,426 |
| | Retention/Inreach/Communication | **3.00** | $ - | $ - | | $ 57,360 | $ 151,700 | $ 209,060 |
| | Data Software Specialist | **1.00** | $ - | $ - | $ - | $ - | $ 56,844 | $ 56,844 |
| | Research and IT Analysts | **2.00** | $ - | $ - | $ - | $ - | $ 129,360 | $ 129,360 |
| | Evaluator-transcripts/veterans evaluator | **2.00** | $ - | $ - | $ 99,048 | $ - | $ - | $ 99,048 |
| | Welcome Center Staff | **2.00** | $ 100,000 | $ - | $ - | $ - | $ - | $ 100,000 |
| | Evaluation classifed hourly support | | $ - | $ - | $ 10,000 | $ - | $ - | $ 10,000 |
| | | **Subtotal** | **$ 204,551** | **$ 80,016** | **$ 213,599** | **$ 57,360** | **$ 515,378** | **$ 1,070,904** |

| | Classification | | Orientation | Assessment | Counseling/ Advising/Other Ed Planning | Follow-up | SSSP Research/ Coordination * (see below) | Total |
|---|---|---|---|---|---|---|---|---|
| **3000** | **Employee Benefits: List by Position Title(s)** | | | | | | | |
| | *ex: VP Student Services* | ***0.25*** | $ - | $ - | $ - | $ - | $ *2,658* | $ *2,658* |
| | *ex: clerical staff* | ***2.00*** | $ *2,500* | $ *3,000* | $ *4,500* | $ - | $ - | $ *10,000* |
| | Counselors and adjunct | 16 | $ 62,878 | $ 32,193 | $ 169,314 | $ 39,346 | $ - | $ 303,731 |
| | Dean | 0.5 | $ - | $ - | $ - | $ - | $ 15,009 | $ 15,009 |
| | Technicians | 6.5 | $ 21,955 | $ 35,000 | $ 21,955 | $ - | $ 22,060 | $ 100,970 |
| | Clerical II | 1 | $ - | $ 7,353 | $ - | $ - | $ - | $ 7,353 |
| | Classified Supervisor | 1 | | $ - | $ - | $ - | $ 15,210 | $ 15,210 |
| | Retention/Inreach/Communication | 4 | | $ - | $ 1,205 | $ - | $ 39,212 | $ 40,417 |
| | Data Software Specialist | 1 | $ - | $ - | $ - | $ - | $ 11,937 | $ 11,937 |
| | Research and IT Analysts | 2 | $ - | $ - | $ - | $ - | $ 27,167 | $ 27,167 |
| | Evaluator /veterans Evaluator | 2 | $ - | $ - | $ 20,800 | $ - | $ - | $ 20,800 |
| | Welcome Center Staff | 2 | $ 21,000 | $ - | $ - | $ - | $ - | $ 21,000 |
| | | **Subtotal** | **$ 105,833** | **$ 74,546** | **$ 213,274** | **$ 39,346** | **$ 130,595** | **$ 563,594** |
| **4000** | **Supplies & Materials** | | | | | | | |
| | Folders, Printing, Planners, Wristbands, advertising | | $ 30,000 | $ 4,000 | $ 15,000 | $ 8,000 | $ - | $ 57,000 |
| | Paper, Pens, Toners, office supplies | | $ 15,000 | $ 4,000 | $ 20,000 | $ 3,000 | $ - | $ 42,000 |
| | Computers, Printer, Copiers, PA equip, etc, (S202) | | $ 60,000 | $ 70,000 | $ 52,000 | $ 4,000 | $ - | $ 186,000 |
| | | **Subtotal** | $ 105,000 | $ 78,000 | $ 87,000 | $ 15,000 | $ - | **$ 285,000** |
| **5000** | **Other Operating Expenses and Services** | | | | | | | |
| | Software and Licensing (Percep./TES/Starfish E.A.,survey) | | $ 20,000 | $ 30,000 | $ 200,000 | $ 65,000 | $ 35,000 | $ 350,000 |
| | Food/Snacks - Meetings/Orientations/Student Events | | $ 15,000 | $ - | $ 6,000 | $ 10,000 | $ - | $ 31,000 |
| | Professional Development/Travel | | $ 7,000 | $ 12,000 | $ 35,000 | $ 6,000 | $ 15,000 | $ 75,000 |
| | | **Subtotal** | $ 42,000 | $ 42,000 | $ 241,000 | $ 81,000 | $ 50,000 | **$ 456,000** |
| **6000** | **Capital Outlay** | | | | | | | |
| | | | | | | | $ - | $ - |
| | | | $ - | $ - | $ - | $ - | $ - | $ - |
| | | **Subtotal** | $ - | $ - | $ - | $ - | $ - | **$ -** |
| **7000** | **Other Outgo** | | | | | | | |
| | Consultants - voice overs, video/recording | | $ 1,500 | $ - | $ - | $ - | $ - | $ 1,500 |
| | | | $ - | $ - | $ - | $ - | $ - | $ - |
| | | **Subtotal** | $ 1,500 | $ - | $ - | $ - | $ - | **$ 1,500** |

| | | | | | |
|---|---|---|---|---|---|
| | **Grand Total** | $ 758,304 | $ 477,865 | $ 1,479,250 | $ 380,069 | $ 896,277 | |
| | **Total Planned Expenditures cannot exceed the 2015-16 Credit SSSP Allocation** | | | | | | **$ 3,991,765** |

# 2015-16 Credit Student Success and Support Program Budget Plan
## Part II: Planned Expenditures
## Other Instructions

*** Coordination/SSSP Research** - This includes time spent by the Credit SSSP Coordinator who has direct responsibility for coordinating core 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, staff salaries and benefits that are dedicated to providing core services should be reported under the appropriate core services column. Include SSSP funds spent on Research directly

**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 and Disallowed with Credit and Noncredit SSSP Allocation.**

(a) Colleges may only expend their SSSP allocation funds to support and meet the costs of the core services described in title 5, sections 51020-25 and in accordance with the objectives and activities identified in the college's approved credit SSSP plan per title 5, section 55510.

(b) The noncredit program requires a minimum of ninety percent (90%) of the noncredit allocation be expended on core services to students.

(c) Requests for permission to spend noncredit SSSP funds for equipment, materials or services not listed in the college's approved credit SSSP plan should be approved by the CSSO/Supervising Administrator and appropriate Credit SSSP Coordinator prior to transmittal to the Chancellor's Office for approval.

**Expenditures *not* allowed: (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information.)**

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
14. Admissions and Records, unless directly related to the delivery of SSSP services
15. Institutional Research, that is not directly related to the provision or evaluation of SSSP services

| 2015-16 |
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| Southwestern College |
| Southwestern 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 | **13.50** | $ 227,062 | $ - | ###### | $ 87,432 | $ - | $ - | $ - | $ 112,814 | $ 1,521,845 |
| | Dean | **0.25** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 35,736 | $ 35,736 |
| | Title V Puertas Futuro Director | **1.00** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 81,600 | $ 81,600 |
| | Title V Puertas Consultant- Research | **0.10** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 8,000 | $ 8,000 |
| | Title V Puertas Success Teams | **0.01** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 4,000 | $ 4,000 |
| | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | **Subtotal** | $ 227,062 | $ - | $1,094,537 | $ 87,432 | $ - | $ - | $ - | $ 242,150 | **$ 1,651,181** |
| 2000 | **Classified and Other Nonacademic Salaries: List by Position Title(s)** | **# of FTE Positions** | | | | | | | | | |
| | Center Techs/Classified Support | **10.30** | $ 135,606 | $ 123,540 | $ 198,630 | $ 84,307 | $ - | $ - | $ - | $ 142,359 | $ 684,442 |
| | IT Support | **1.50** | $ - | $ - | $ - | $ - | $ - | $ - | $ 172,568 | $ - | $ 172,568 |
| | Admissions Staffing | **12.00** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 704,844 | $ 704,844 |
| | Admissions Evaluations | **5.00** | $ - | $ - | $ - | $ 296,352 | $ - | $ - | $ - | $ - | $ 296,352 |
| | Tutorial (Classified/Coordinat) | **5.00** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 310,618 | $ 310,618 |
| | Articulation | **1.00** | $ - | $ - | $ - | $ 107,534 | $ - | $ - | $ - | $ - | $ 107,534 |
| | Instructional Support-Degree Audit | **0.20** | $ - | $ - | $ - | $ 14,067 | $ - | $ - | $ - | $ - | $ 14,067 |
| | Research | **0.50** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 43,612 | $ 43,612 |
| | Title V Puertas Classified Support | **2.50** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 148,219 | $ 148,219 |
| | Title V Tutors | **2.00** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 91,427 | $ 91,427 |
| | | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | **Subtotal** | $ 135,606 | $ 123,540 | $ 198,630 | $ 502,260 | $ - | $ - | $ 172,568 | $1,441,079 | **$ 2,573,683** |

| | 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 | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 319,587 |
| | All other staff | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 495,336 |
| | Title V Puertas al Futuro Benefits | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 76,470 | $ 76,470 |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | **Subtotal** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 76,470 | **$ 891,393** |
| **4000** | **Supplies & Materials** | | | | | | | | | |
| | Paper, Pens, Toners, General Office | $ 3,081 | $ 1,632 | $ 6,852 | $ 16,344 | $ - | $ 17,410 | $ - | $ 18,272 | $ 63,591 |
| | Title V Puertas al Futuro general | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ 7,177 | $ 7,177 |
| | Equipment-Computers,printers,copiers | $ 2,000 | $ 1,000 | $ 26,524 | $ - | $ - | $ - | $ - | $ - | $ 29,524 |
| | **Subtotal** | $ 5,081 | $ 2,632 | $ 33,376 | $ 16,344 | $ - | $ 17,410 | $ - | $ 25,449 | **$ 100,292** |
| **5000** | **Other Operating Expenses and Services** | | | | | | | | | |
| | Software,Licenses,Upgrades/Title V | | $ 4,328 | $ 1,752 | $ - | $ - | $ - | $ 50,000 | $ 25,000 | $ 81,080 |
| | Food, Snacks; | $ 2,000 | $ - | $ 4,020 | $ 1,750 | $ - | $ 2,633 | $ - | $ 16,379 | $ 26,782 |
| | Professional Development/ Title V | $ - | $ - | $ 8,000 | $ - | $ - | $ - | $ - | $ 9,754 | $ 17,754 |
| | **Subtotal** | $ 2,000 | $ 4,328 | $ 13,772 | $ 1,750 | $ - | $ 2,633 | $ 50,000 | $ 51,133 | **$ 125,616** |
| **6000** | **Capital Outlay** | | | | | | | | | |
| | | | | | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | **Subtotal** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | **$ -** |
| **7000** | **Other Outgo** | | | | | | | | | |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - |
| | **Subtotal** | $ - | $ - | $ - | $ - | $ - | $ - | $ - | $ - | **$ -** |

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **Grand Total** | $ 369,749 | $ 130,500 | $1,340,315 | $ 607,786 | $ - | $ 20,043 | $ 222,568 | $1,836,281 | |
| **Total Planned Expenditures must be at least equal to or exceed the Required District Match** | | | | | | | | | **$ 5,342,165** |

## 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

| 2015-16 |
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| Southwestern College |
| Southwestern College |
| **Credit** |

## Summary

**Part I: Funding**

| | | |
|---|---|---|
| **2015-16 Credit SSSP Allocation** | $ | 3,991,765 |
| **Total 2015-16 Planned Expenditures in Credit SSSP** | | |
| Part II: Planned Credit SSSP Expenditures | $ | 3,991,765 |
| Part III: Planned District Match | $ | 5,342,165 |
| 1:1.3 Calculated required district match for Credit $ 5,189,295 | | |
| **Total Planned Expenditures in Credit SSSP** | $ | 9,333,930 |
| **Balance of 2015-16 Credit SSSP Allocation** | $ | - |

The required District Match was met: **Yes**

## Certification

The undersigned certify that the the 2015-16 Credit SSSP allocation will be expended in accordance with the provisions outlined in title 5, sections 51020-25, in accordance with the objectives and activities identified in the college's 2015-16 Credit Student Success and Support Progam Plan per title 5, section 55510 and the SSSP Funding Guidelines.

| | Email address | Phone Number | Date |
|---|---|---|---|
| College Credit SSSP Director/Coordinator (Typed name and signature)<br>**Beatrice Zamora-Aguilar** | bzamora@swccd.edu | 619-482-6379 | 11/4/15 |
| Credit SSSP Supervising Administrator or CSSO (Typed name and signature)<br>**Angelica L. Suarez, Ph.D.** | asuarez@swccd.edu | 619-482-6315 | 11/4/15 |
| College/District Business Manager (Typed name and signature)<br>**Melinda A. Nish, Ed.D. (Interim)** | mnish@swccd.edu | 619-482-6301 | 11-5-15 |
| Superintendent/President (Typed name and signature)<br>**Melinda A. Nish, Ed.D.** | mnish@swccd.edu | 619-482-6301 | 11-5-15 |