



Noncredit Student Success and Support Program

2015-16

Budget Plan

Report Due Postmarked By
**Friday
October 30, 2015**

Email completed budget plan to:
noncreditSSSP@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 Noncredit Student Success and Support Program (SSSP) Budget Plan
for fiscal reporting period July 1, 2015 - June 30, 2016**

District: Southwestern
College: Southwestern College

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

Email to: noncreditSSSP@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:
Chris Graillat - cgraillat@cccco.edu - (916) 322-7988.

This workbook contains 6 protected spreadsheets in the following order:

- | | | |
|---------------------------|--|------------------------------------|
| 1 Cover Page | 3 Part I: Funding | 5 Part III: Planned District Match |
| 2 Select District/College | 4 Part II: Planned Noncredit SSSP Expenditures | 6 Summary |

Basic instructions:

Show expenditures from your Noncredit 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.

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Part I: Funding

2015-16 Noncredit SSSP Allocation

Enter whole numbers only

\$ 70,651

Total 2015-16 Planned Expenditures in Noncredit SSSP

	Amount
Part II: Planned Noncredit SSSP Expenditures	\$ 70,651
Part III: Planned District Match	\$ 86,772
1:1 Calculated required match for Noncredit	\$ 70,651

Total Planned Expenditures in Noncredit SSSP

\$ 157,423

Balance of 2015-16 Noncredit SSSP Allocation

\$ -

2015-16 Noncredit Student Success and Support Program Budget Plan

Part I: Funding

Specific Entry Instructions

Planned expenditures in the Noncredit 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 Noncredit SSSP Plan.

Cell:

- E10 Enter your college's 2015-16 Noncredit SSSP Allocation.
- E14 This cell will populate once the Part II: Planned Noncredit 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 Noncredit program.
- E18 This cell is the sum of: Part II: Planned Noncredit SSSP Expenditures and Part III: Planned District Match.
- E22 This cell is the sum of: 2015-16 Noncredit SSSP Allocation minus Part II: Planned Noncredit SSSP Expenditures.
- 0 If all of the 2015-16 Noncredit 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.

	Classification		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	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
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4000	Supplies & Materials							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5000	Other Operating Expenses and Services							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6000	Capital Outlay							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7000	Other Outgo							
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 17,662	\$ 17,663	\$ 17,663	\$ 17,663	\$ -	\$ -
Total Planned Expenditures cannot exceed the 2014-15 Noncredit SSSP Allocation								\$ 70,651

2015-16 Noncredit Student Success and Support Program Budget Plan

Part II: Planned Expenditures

Other Instructions

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

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 noncredit 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 noncredit SSSP plan should be approved by the CSO/Supervising Administrator and appropriate Noncredit 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 Noncredit 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

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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 Noncredit 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)	Noncredit SSSP Research	Noncredit SSSP Technology	Other Match Services *** (see below)	Total
1000	Academic Salaries: List by Position Title(s)	# of FTE Positions								
	Dean	\$ -	\$ -	\$ -	\$ -	\$ 35,736	\$ -	\$ -	\$ -	\$ 35,736
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 35,736	\$ -	\$ -	\$ -	\$ 35,736
2000	Classified and Other Nonacademic Salaries: List by Position Title(s)	# of FTE Positions								
	Continuing Ed Technician	0.25	\$ -	\$ -	\$ -	\$ 11,268	\$ -	\$ -	\$ -	\$ 11,268
	Student Services Technician	0.50	\$ -	\$ 24,708	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,708
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal		\$ -	\$ 24,708	\$ -	\$ 11,268	\$ -	\$ -	\$ -	\$ 35,976

Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination * (see below)	Noncredit SSSP Research	Noncredit SSSP Technology	Other Match** (see below)	Total
3000	Employee Benefits: List by Position Title(s)								
	all employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,060	\$ 15,060
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,060	\$ 15,060
4000	Supplies & Materials	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5000	Other Operating Expenses and Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6000	Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7000	Other Outgo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ -	\$ 24,708	\$ -	\$ 47,004	\$ -	\$ 15,060	\$ 86,772
Total Planned Expenditures must be at least equal to or exceed the Required District Match									\$ 86,772

2015-16 Noncredit Student Success and Support Program Budget Plan Part III: Planned District Match Other Instructions

*** Coordination** - This includes time spent by the Noncredit SSSP Coordinator who has direct responsibility for coordinating the college's noncredit 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 Noncredit 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 Credit 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 Noncredit 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 SSSSP 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 Noncredit 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

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Southwestern
Southwestern College
Noncredit

Summary

Part I: Funding

2015-16 Noncredit SSSP Allocation \$ **70,651**

Total 2015-16 Planned Expenditures in Noncredit SSSP

Part II: Planned Noncredit SSSP Expenditures \$ **70,651**

Part III: Planned District Match \$ **86,772**

1:1 Calculated required district match for Noncredit \$ 70,651

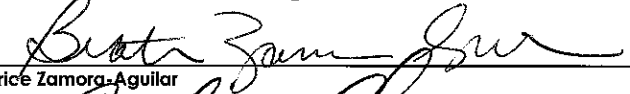
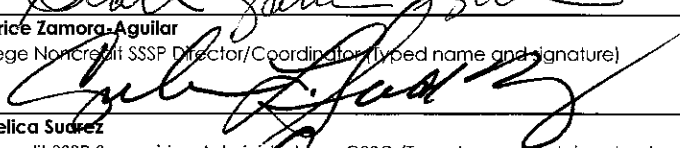
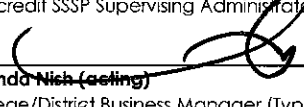
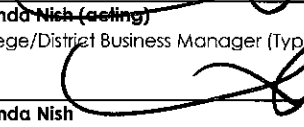
Total Planned Expenditures in Noncredit SSSP \$ **157,423**

Balance of 2015-16 Noncredit SSSP Allocation \$ **-**

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

Certification

The undersigned certify that the the 2015-16 Noncredit 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 Noncredit Student Success and Support Program Plan per title 5, section 55510 and the SSSP Funding Guidelines.

 Beatrice Zamora-Aguilar College Noncredit SSSP Director/Coordinator (Typed name and signature)	<u>bzamora@swccd.edu</u> Email address	(619) 482-6379 Phone Number	10/27/2015 Date
 Angelica Suarez Noncredit SSSP Supervising Administrator or CSSO (Typed name and signature)	<u>asuarez@swccd.edu</u> Email address	(619) 482-6315 Phone Number	10/27/2015 Date
 Melinda Nish (acting) College/District Business Manager (Typed name and signature)	<u>mnish@swccd.edu</u> Email address	(619) 482-6301 Phone Number	10/27/2015 Date
 Melinda Nish Superintendent/President (Typed name and signature)	<u>mnish@swccd.edu</u> Email address	(619) 482-6301 Phone Number	10/27/2015 Date