



**CREDIT**

# Student Success and Support Program

2014-15

Budget Plan

**San Mateo CCD**

**Canada College**

Report Due Postmarked By

**Friday**  
**October 17, 2014**

**Email report to:**

[cccssp@cccco.edu](mailto:cccssp@cccco.edu)

and

**Mail report 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

**Welcome to the Excel  
2014-15 Student Success and Support Program Budget Plan  
for fiscal reporting period  
July 1, 2014 - June 30, 2015**

**District:** San Mateo CCD  
**College:** Canada College  
**Credit**

Multi-college districts that use any portion of the SSSP allocation to provide support for district expenses will be required to complete and return the **Certification of Planned District Office Expenses form**. The form can be found on the Chancellor's Office website at: <http://extranet.cccco.edu/Divisions/StudentServices.aspx>.

Submit the Budget Plan with original signatures, via **email** (PDF format) *and mail*, postmarked no later than **Friday, October 17, 2014**.

**Email to:** [cccmatrix@cccoco.edu](mailto:cccmatrix@cccoco.edu)  
and

**Mail 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:  
Debra Sheldon - [dsheldon@cccoco.edu](mailto:dsheldon@cccoco.edu) - (916) 322-2818


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

- |              |                                   |           |
|--------------|-----------------------------------|-----------|
| 1 Cover Page | 3 Part I Funding                  | 6 Summary |
| 2 Do First   | 4 Part II Planned Expenditures    |           |
|              | 5 Part III Planned District Match |           |


**Basic instructions:**

You may enter data in spreadsheets 2-6. Use the tab key to move around in each spreadsheet. At the bottom of some of the spreadsheets (or the back of the page if printed) are Specific Entry for certain cells or Other Instructions. 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, please contact Debra Sheldon as listed above. The Chancellor's Office will be able to unlock the spreadsheet, add additional rows and send you the revised spreadsheet.

 Yellow highlighted 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.

**To print entire workbook: Go to File, Print, Entire Workbook. Select double-sided.**

<b>2014-15</b>
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**Part I: Funding**

*Enter whole numbers only*

**Total 2014-15 Student Success and Support Program Allocation**

\$ 819,044
------------

Did your college move Credit SSSP funds to Non-Credit? If yes, how much?

--

**Total SSSP Funds Available for Planned Expenditures**

\$ 819,044
------------

**Total 2014-15 Planned Expenditures in the Student Success and Support Program:**

	Amount
Student Success and Support Program Allocation (Part II: Planned Expenditures)	\$ 819,044
District Match (Part III: Planned District Match)	\$ 1,638,351
2:1 Calculated required match for <b>credit</b> : \$ 1,638,088	

**Total Planned Expenditures in the SSSP** \$ 2,457,395

**Balance 2014-15 Student Success and Support Program Allocation:**

\$ -
------

**2014-15 Student Success and Support Program Budget Plan**  
**"Part I: Funding"**  
**Specific Entry Instructions**

**Planned expenditures in the Student Success and Support Program:** This Budget Plan must be completed at the college level. If there is more than one college in your district, you will need to work with your district office to identify your college's funding level.

- cell:**
- F10 Enter your college's 2014-15 Student Success and Support Program Allocation
  - F12 Colleges may move funds from their credit SSSP allocation to their non-credit SSSP allocation. If you did, enter the amount moved.
  - F13 This cell will populate with the funds available for expenditure in the Credit SSSP.
  - F18 This cell will populate once the Part II Planned Expenditures section has been completed.
  - F19 This cell will populate once the Part III Planned District Match section has been completed.
  - E20 This cell will display your calculated required district match for your *credit* program.
  - F22 This cell is the sum of: "Student Success and Support Program Allocation (Part II: Planned Expenditures)" and "District Match (Part III: Planned District Match )."
  - F26 This cell is the sum of: "Total 2014-15 Student Success and Support Program Allocation" minus "Student Success and Support Program Allocation (Part II: Planned Expenditures)".
    - 0 If all of the 2014-15 Student Success and Support Program Allocation funds have 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 then planned expenditures exceed the allocation available and the college needs to review the planned expenditures and make necessary adjustments. Budget Plan cannot be submitted if balance is negative.
    -

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**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		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	Coordinator	Total
1000	<b>Academic Salaries: Position Title(s)</b>	<b># of FTE Positions</b>						
	Counselors	0.70	\$ -	\$ -	\$ 36,078	\$ 9,019	\$ -	45,097
	Adjunct Counselors	4.00	\$ -	\$ -	\$ 306,400	\$ 76,600	\$ -	383,000
			\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>		\$ -	\$ -	\$ 342,478	\$ 85,619	\$ -	\$ 428,097
2000	<b>Classified and Other Nonacademic Salaries: Position Title(s)</b>	<b># of FTE Positions</b>						
	Division Assistant	0.30	\$ -	\$ -	\$ -	\$ 1,886	\$ 16,971	18,857
	Program Services Coordinator-Orien/Assess	0.90	\$ 33,429	\$ 33,429	\$ -	\$ -	\$ -	66,858
	Office Assistant II- Welcome Desk	1.00	\$ 27,237	\$ 27,237	\$ -	\$ -	\$ -	54,474
	Student Assistants	1.00	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	12,000
	Retention Specialist	1.00	\$ 14,211	\$ 14,211	\$ -	\$ 14,211	\$ 14,211	56,844
			\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>		\$ 80,877	\$ 80,877	\$ -	\$ 16,097	\$ 31,182	\$ 209,033
3000	<b>Employee Benefits</b>							
	Counselors		\$ -	\$ -	\$ 11,834	\$ 2,958	\$ -	14,792
	Adjunct Counselors		\$ -	\$ -	\$ 24,834	\$ 6,209	\$ -	31,043
	Division Assistant		\$ -	\$ -	\$ -	\$ 922	\$ 8,299	9,221
	Program Services Coordinator-Orien/Assess		\$ 16,347	\$ 16,347	\$ -	\$ -	\$ -	32,694
	Office Assistant II- Welcome Desk		\$ 13,319	\$ 13,319	\$ -	\$ -	\$ -	26,638
	Student Assistants		\$ 60	\$ 60	\$ -	\$ -	\$ -	120
	Retention Specialist		\$ 6,949	\$ 6,949	\$ -	\$ 6,949	\$ 6,949	27,796
			\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>		\$ 36,675	\$ 36,675	\$ 36,668	\$ 17,038	\$ 15,248	\$ 142,304

Classification		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	Coordinator	Total
4000	<b>Supplies &amp; Materials</b>						
	Supplies & Materials	\$ 6,000	\$ 3,000	\$ 4,000	\$ -	\$ -	13,000
	Printing	\$ 2,000	\$ 2,000	\$ 1,610	\$ -	\$ -	5,610
	Assessments- COMPASS	\$ -	\$ 10,000	\$ -	\$ -	\$ -	10,000
	<b>Subtotal</b>	\$ 8,000	\$ 15,000	\$ 5,610	\$ -	\$ -	\$ 28,610
5000	<b>Other Operating Expenses and Services</b>						
	Conference	\$ 3,000	\$ 3,000	\$ 5,000	\$ -	\$ -	11,000
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>	\$ 3,000	\$ 3,000	\$ 5,000	\$ -	\$ -	\$ 11,000
6000	<b>Capital Outlay</b>						
		\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7000	<b>Other Outgo</b>						
		\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total</b>		\$ 128,552	\$ 135,552		\$ 118,754	\$ 46,430	
<b>Total Planned Expenditures cannot exceed the 2014-15 SSSP Allocation</b>							\$ 819,044

# Student Success and Support Program 2014-15 Budget Plan

## "Part II: Planned Expenditures"

### Other Instructions

**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 Student Success and Support Program Plan per Title 5, section 55510.
- (b) The noncredit program requires a minimum of ninety percent (90%) of the noncredit allocation be expended on direct services to students.
- (c) Requests for permission to spend SSSP funds for equipment, materials or services not listed in the college's approved SSSP plan should be approved by the CSSO and appropriate SSSP Coordinator prior to transmittal to the Chancellor's Office for approval.

*Expenditures not allowed (See handbook for more detail)*

Student Success and Support Program allocation funds shall not be expended for:

1. Construction
2. Gifts
3. Stipends for Students
4. Office Furniture
5. Administrative Salaries and Benefits (positions that do not support the core services described in the college's approved SSSP plan)
6. Political or Professional Dues, Memberships, or Contributions
7. Rental of Off-Campus Space
8. Legal and Audit Exceptions
9. Indirect costs
10. Staff related to the Student Success and support Program
11. Unrelated Travel Costs
12. Vehicles
14. Courses
15. Admissions and Records
16. Institutional Research

#### Beverages and Food

According to a 1989 legal opinion, categorical funds may be used to provide food or beverages (non-alcoholic) for students or staff provided there is no local Board of Trustees policy prohibiting these costs. Food and beverage costs must be for activities or functions consistent with the objectives of the categorical program. Funds cannot be used to pay for general campus activities such as open houses or other events not directly related to SSSP.

<b>2014-15</b>
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**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		Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Research	Technology	Transitional Services (See #8 below)	Total
<b>1000</b>	<b>Academic Salaries: Position Title(s)</b>	<b># of FTE Positions</b>								
	Counselors	4.10	\$ -	\$ -	\$ 313,767	\$ 34,863	\$ -	\$ -	\$ -	348,630
	Dean, Planning/Research/Institution	0.25	\$ -	\$ -	\$ -	\$ -	\$ 35,220	\$ -	\$ -	35,220
	Career Courses Faculty	0.60	\$ -	\$ -	\$ 52,928	\$ -	\$ -	\$ -	\$ -	52,928
	Dean, Counseling	0.83	\$ -	\$ -	\$ 135,805	\$ -	\$ -	\$ -	\$ -	135,805
	<b>Subtotal</b>		\$ -	\$ -	\$ 502,500	\$ 34,863	\$ 35,220	\$ -	\$ -	\$ 572,583
<b>2000</b>	<b>Classified and Other Nonacademic Salaries: Position Title(s)</b>	<b># of FTE Positions</b>								
	Division Assistant	0.20	\$ -	\$ -	\$ 6,286	\$ 6,286	\$ -	\$ -	\$ -	12,572
	Program Supervisor- Career	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,196	76,196
	Program Supervisor- Transfer	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,069	84,069
	Program Services Coordinator Degree	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,286	74,286
	Office Assistant II	2.00	\$ 27,657	\$ 27,657	\$ -	\$ -	\$ -	\$ -	\$ -	55,314
	Planning & Research Analyst	0.25	\$ -	\$ -	\$ -	\$ -	\$ 20,001	\$ -	\$ -	20,001
	Program Services Coordinator Orien/Assess	0.10	\$ 5,298	\$ 5,298	\$ -	\$ -	\$ -	\$ -	\$ -	10,596
	Retention Specialist	2.00	\$ -	\$ -	\$ -	\$ 126,466	\$ -	\$ -	\$ -	126,466
	Program Services Coordinator TRIO, Vets, BTO	0.30	\$ -	\$ -	\$ 61,152	\$ -	\$ -	\$ -	\$ -	61,152
	Registrar	0.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,768	84,768
<b>Subtotal</b>		\$ 32,955	\$ 32,955	\$ 67,438	\$ 132,752	\$ 20,001	\$ -	\$ 319,319	\$ 605,420	
<b>3000</b>	<b>Employee Benefits</b>									
	Counselors		\$ -	\$ -	\$ 102,916	\$ 11,435	\$ -	\$ -	\$ -	114,351
	Dean, Planning/Research/Institution		\$ -	\$ -	\$ -	\$ -	\$ 8,946	\$ -	\$ -	8,946
	Career Courses Faculty		\$ -	\$ -	\$ 17,360	\$ -	\$ -	\$ -	\$ -	17,360
	Dean, Counseling		\$ -	\$ -	\$ 34,494	\$ -	\$ -	\$ -	\$ -	34,494
	Division Assistant		\$ -	\$ -	\$ 3,074	\$ 3,074	\$ -	\$ -	\$ -	6,148
	Program Supervisor Career		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,079	32,079



Program Supervisor Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,393	35,393
Program Services Coordinator Degree	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,326	36,326
Office Assistant II	\$ 13,524	\$ 13,524	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	27,048
Planning & Research Analyst	\$ -	\$ -	\$ -	\$ -	\$ 8,420	\$ -	\$ -	\$ -	8,420
Program Services Coordinator Orien/Assess	\$ 2,066	\$ 2,066	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	4,132
Retention Specialist	\$ -	\$ -	\$ -	\$ -	\$ 61,842	\$ -	\$ -	\$ -	61,842
Program Services Coordinator TRIO, Vets, BTO	\$ -	\$ -	\$ 23,849	\$ -	\$ -	\$ -	\$ -	\$ -	23,849
Registrar	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,060	33,060
<b>Subtotal</b>	\$ 15,590	\$ 15,590	\$ 181,693	\$ 76,351	\$ 17,366	\$ -	\$ -	\$ 136,858	\$ 443,448

Classification		Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Research	Technology	Transitional Services (See #8 below)	Total
4000	<b>Supplies &amp; Materials</b>								
	Supplies & Materials	\$ 2,000	\$ 2,100	\$ 2,500	\$ -	\$ -	\$ -	\$ 6,600	13,200
	Printing	\$ -	\$ 100	\$ 600	\$ -	\$ -	\$ -	\$ 3,000	3,700
	<b>Subtotal</b>	\$ 2,000	\$ 2,200	\$ 3,100	\$ -	\$ -	\$ -	\$ 9,600	\$ 16,900
5000	<b>Other Operating Expenses and Services</b>								
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6000	<b>Capital Outlay</b>								
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7000	<b>Other Outgo</b>								
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Grand Total</b>	\$ 50,545	\$ 50,745	\$ 754,731	\$ 243,966	\$ 72,587	\$ -	\$ 465,777	
<b>Total Planned Expenditures must be at least equal to or exceed the Required District Match</b>								
								\$ 1,638,351

# Student Success and Support Program 2014-15 Budget Plan

## "Part III: Planned District Match"

### Other Instructions

**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 for Credit and Noncredit District Match**

District Match must directly benefit the 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
6. Institutional research directly related to the provision or evaluation of SSSP services
7. SSSP Technology
8. Transitional Services (now permanent) - A&R, Transfer and Articulation Services, Career Services, Institutional Research, and Institutionally-funded tutoring and supplemental instruction costs for at-risk students, as covered in the handbook.

Other than the services listed above, district funds cannot be used as a match to fund expenses not allowed by SSSP funds, such as:

- (a) Staff, certificated or administrative positions, that do not support the core services described in the college's approved SSSP plan.
- (b) Indirect costs (i.e., heat, lights, power or janitorial services).
- (c) Political or Professional Dues, Memberships or Contributions
- (d) Construction, or Vehicles
- (e) Travel unrelated to SSSP activities or functions

#### **Beverages and Food**

According to a 1989 legal opinion, categorical funds may be used to provide food or beverages (non-alcoholic) for students or staff provided there is no local Board of Trustees policy prohibiting these costs. Food and beverage costs must be for activities or functions consistent with the objectives of the categorical program. Funds cannot be used to pay for general campus activities such as open houses or other events not directly related to SSSP.

2014-15
San Mateo CCD
Canada College
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**Summary**

**Part I: Funding**

<b>Total 2014-15 Student Success and Support Program Allocation</b>	<b>\$ 819,044</b>
Did your college move Credit SSSP funds to Non-Credit? If yes, how much?	-
<b>Total SSSP funds Available for Planned Expenditures</b>	<b>\$ 819,044</b>

**Total 2014-15 Planned Expenditures in the Student Success and Support Program:**

Student Success and Support Program Allocation (Part II: Planned Expenditures)	<b>\$ 819,044</b>
District Match (Part III: Planned District Match)	<b>\$ 1,638,351</b>
2:1 Calculated required district match for credit: \$ 1,638,088	
<b>Total Planned Expenditures in the SSSP</b>	<b>\$ 2,457,395</b>

**Balance 2014-15 Student Success and Support Program Allocation:** \$ -

The required District Match was met:  Yes

**Certification**

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

College SSSP Coordinator (Typed name and signature)	Email address	Phone Number	Date
SSSP Supervising Administrator or CSSO (Typed name and signature)	Email address	Phone Number	Date
District Business Manager (Typed name and signature)	Email address	Phone Number	Date
College President (Typed name and signature)	Email address	Phone Number	Date
District Chancellor (Typed name and signature)	Email address	Phone Number	Date