

Categorically Funded Positions 2015

Fund	Position	Faculty/Staff	Filled	Cost	CPC Approved
SSSP	Increase 50% 10-month SPA to 100% 11 month for Athletics	Gamboa, Michael	Yes	\$29,111.00	February 2015
SSSP	Increase 60% Transcript Analyst to 100%	Contreras, Angelica	Yes	\$33,080.00	February 2015
SSSP	Full-time Articulation Officer (increased from 50%)	Castro, Laura	Yes	\$55,500.00	February 2015

SSSP	SPA for Enrollment Services	Cordero, Joseph	Yes	\$98,000.00	February 2015
SEP	Math Lab LTA	Grimson, Nina	Yes	\$87,000.00	February 2015
SEP	CTE Outreach & Retention	Renteria, Kristie	Yes	\$98,000.00	February 2015
SEP	EOPS SPA	Martinez, Alejandra	Yes	\$98,000.00	February 2015
SSSP/SEP	Institutional Research Position (100%)	XXXXXXXXXXXXX	No	\$140,000.00	February 2015
SSSP	4 Counselors *	Barajas, Sabrina; Graham, Joanne; Griggs, Jaime; Hartley, Sarah	Yes	\$445,324.00	February 2015
SSSP	1 Counselor for TAP *	XXXXXXXXXXXXX	No	\$111,331.00	February 2015
SSSP	1 Counselor for EOPS *	Acosto, Camila	Yes	\$111,331.00	February 2015
SEP	1 Counselor for local HS *	Hamilton, Jennifer	Yes	\$111,331.00	February 2015
BSI	2 Counselors for ESP **	Celmayster-Rincon	One	\$222,662.00	February 2015
Title V	1 Counselor for IPath ***	in process	No	\$111,331.00	February 2015

SEP	1 SPA- ESP	XXXXXXXXXXXXX	No	\$98,000.00	
SSSP	2 Transcript Analysts	XXXXXXXXXXXXX	No	\$165,400.00	

* 7 Counselors funded SSP/SEP (TAP Position not filled)

** 2 Counselors funded BSI - (1 hired to date)

*** 1 Counselor funded Title V - (hiring in process)

Total 10 Counselors

Institutional Research Position to be realigned.

2014-15 SEP allocation \$806,876.

2015-16 SEP allocation not yet disseminated

2014-15 SSSP credit allocation \$2,055,265.

2014-15 SSSP noncredit allocation \$206,549.

2015-16 SSSP credit allocation 2,055,265.

2015-16 SSSP noncredit allocation \$196,222.

SSSP 2015-16 Allocation - \$2,055,265.00 (Ongoing)

SSSP 2014-15 Carry Forward - \$631,765.00 (Must be spent by December 31st, 2015)

SSSP 2015-16 Approved Expenditures:

Academic Salaries:

Faculty Non-Instructional (7.5 Ongoing Employees*)	\$ 834,983.00*
Hourly Faculty Non-Instructional	\$ 150,000.00

Classified Salaries:

Regular Classified Non-Instructional (Ongoing Employees**)	\$ 578,911.00**
Hourly Staff Non-Instructional	\$ 30,000.00
Hourly Students Non-Instructional	\$ 80,000.00

Employee Benefits

\$ 205,247.00***

Supplies and Materials:

Non-Instructional Supplies	\$ 10,000.00
Non-Instructional Printing and Duplicating	\$ 8,000.00

Other Operating Expenses and Services:

Travel and Conference	\$ 10,000.00
Meeting Expenses	\$ 3,124.00
Contracts	\$ 45,000.00
License Renewal Fee	\$ 80,000.00

Capital Outlay:

New Equipment (under \$5,000.00)	<u>\$ 20,000.00</u>
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Total 2015-16 Ongoing SSSP Expenditures \$2,055,265.00*

***\$1,619,141.00 is dedicated dollars to full-time faculty and classified staff salaries and benefits**

\$436,124.00 is discretionary dollars (one-time) and allocated based on annual SSSP Funding Proposals and committee approval.

*** Academic Salaries:** Academic Counselors – 5 ACC; 1 EOPS; 1 TAP; and .5 Articulation Officer

**** Classified Salaries:** 1 Enrollment Services SPA; Increase Intercollegiate Athletic SPA to 100%; Increase Transcript Analyst to 100%; Academic Counseling SPA; Transcript Analyst; 2 Assessment Specialists increased to 75%; 2 Transcript Analyst (proposed); and .50 SSSP Assessment, Research, and Planning Specialist

***** Employee Benefits**