



**Credit  
Student Success and Support Program**

**2015-16**

**Budget Plan**

**Los Angeles CCD**

**Los Angeles Valley College**

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

**Email completed budget plan to:**

[cccssp@cccco.edu](mailto:cccssp@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:** Los Angeles CCD  
**College:** Los Angeles Valley College

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

**Email to:** cccssp@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              | 3 Part I: Funding                         | 5 Part III: Planned District Match |
| 2 Select District/College | 4 Part II: Planned Credit SSSP Expenditur | 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.

<b>2015-16</b>
Los Angeles CCD
Los Angeles Valley College
<b>Credit</b>

**Part I: Funding**

*Enter whole numbers only*

**2015-16 Credit SSSP Allocation** \$

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

	<b>Amount</b>
Part II: Planned Credit SSSP Expenditures	\$ <b>2,749,925</b>
Part III: Planned District Match	\$ <b>3,598,511</b>
1:1.3 Calculated required match for Credit	\$ 3,574,903

**Total Planned Expenditures in Credit SSSP** \$

**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**  
**Los Angeles CCD**  
**Los Angeles Valley 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	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total	
<b>1000</b>	Dean of SSSP	1.00	\$ -	\$ -	\$ -	\$ -	\$ 141,000	\$ 141,000	
	Counselors	4.50	\$ 168,877	\$ 168,876	\$ 168,876	\$ 168,876	\$ -	\$ 675,505	
	Counselor Hourly	4.00	\$ 49,000	\$ 49,000	\$ 49,000	\$ 49,000	\$ -	\$ 196,000	
	NT Faculty for Workshops	0.20	\$ -	\$ -	\$ -	\$ 8,000	\$ -	\$ 8,000	
				\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Subtotal</b>		<b>\$ 217,877</b>	<b>\$ 217,876</b>	<b>\$ 217,876</b>	<b>\$ 225,876</b>	<b>\$ 141,000</b>	<b>\$ 1,020,505</b>	
<b>2000</b>	<b>Classified and Other Nonacademic Salaries: List by Position Title(s)</b>	<b># of FTE Positions</b>							
	Student Services Assistants	2.00	\$ 34,599	\$ 34,598	\$ 34,598	\$ -	\$ -	\$ 103,795	
	Retention Specialists	2.00	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000	
	Assessment Coordinator	1.00		\$ 72,733	\$ -	\$ -	\$ -	\$ 72,733	
	Admin Analyst	1.00					\$ 72,000	\$ 72,000	
	Research Analyst	1.00					\$ 66,550	\$ 66,550	
	Senior Secretary	1.00					\$ 47,328	\$ 47,328	
	A&R Transcript Evaluation	1.00					\$ 43,904	\$ 43,904	
	Office Assistants - Counseling Dept.	2.00	\$ 27,824	\$ 27,824	\$ 27,824	\$ 27,824	\$ -	\$ 83,472	
	Unclassified Staff	14.40	\$ 72,000	\$ 62,267	\$ 162,000	\$ 10,000	\$ 10,000	\$ 333,267	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Subtotal</b>		<b>\$ 99,824</b>	<b>\$ 162,824</b>	<b>\$ 189,824</b>	<b>\$ 10,000</b>	<b>\$ 256,782</b>	<b>\$ 719,254</b>	

Classification	Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total
<b>3000</b>	<b>Employee Benefits: List by Position Title(s)</b>					
Dean of SSSP	1.0	\$ -	\$ -	\$ -	\$ 37,535	\$ 37,535
Counselors	4.5	\$ 44,955	\$ 44,955	\$ 44,955	\$ -	\$ 179,820
Counselor Hourly	4.0	\$ 5,968	\$ 5,968	\$ 5,968	\$ -	\$ 23,872
NT Faculty for Workshops	0.2			\$ 975		
Classified Staff Benefits	11.0	\$ 39,475	\$ 39,475	\$ -	\$ 98,143	\$ 225,018
Unclassified Staff Benefits		\$ 3,924	\$ 8,829	\$ 545	\$ 1,471	\$ 18,163
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ 94,322</b>	<b>\$ 99,227</b>	<b>\$ 52,443</b>	<b>\$ 137,149</b>	<b>\$ 484,408</b>
<b>4000</b>	<b>Supplies &amp; Materials</b>					
Orientation Supplies, Printing		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Assessment Units and Supplies		\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
Counseling Supplies, Printing			\$ 25,000			\$ 25,000
Follow-Up/Workshop Supplies, Printing				\$ 2,500		\$ 2,500
Coordination Supplies, Printing		\$ -	\$ -	\$ -	\$ 80,258	\$ 80,258
	<b>Subtotal</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 2,500</b>	<b>\$ 80,258</b>	<b>\$ 222,758</b>
<b>5000</b>	<b>Other Operating Expenses and Services</b>					
Orientation Contracts, Bus Transportation, Translation		\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Assessment Contracts: Video Prod., Scoring		\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Counseling Contracts: Online Prods., Translations			\$ 75,000			\$ 75,000
Follow-Up - Workshop Expenses		\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500
Coordination Contracts: Message Svc., Marketing, Professional Development, Travel, Advertising					\$ 100,500	\$ 100,500
	<b>Subtotal</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 2,500</b>	<b>\$ 100,500</b>	<b>\$ 283,000</b>
<b>6000</b>	<b>Capital Outlay</b>					
Counseling Computers, Printers, Shredder		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>
<b>7000</b>	<b>Other Outgo</b>					
		\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Grand Total</b>	<b>\$ 512,023</b>	<b>\$ 602,942</b>	<b>\$ 293,319</b>	<b>\$ 715,689</b>	<b>\$ 2,749,925</b>
	<b>Total Planned Expenditures cannot exceed the 2015-16 Credit SSSP Allocation</b>					

# 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

**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 CSCO/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 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 FIES

2015-16
Los Angeles CCD
Los Angeles Valley College
Credit

**Summary**

**Part I: Funding**

2015-16 Credit SSSP Allocation \$ 2,749,925

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

Part II: Planned Credit SSSP Expenditures \$ 2,749,925

Part III: Planned District Match \$ 3,598,511

1:1.3 Calculated required district match for Credit \$ 3,574,903



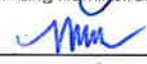
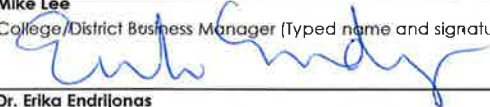
**Total Planned Expenditures in Credit SSSP \$ 6,348,436**

**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 Program Plan per title 5, section 55510 and the SSSP Funding Guidelines.

 <b>Marco J. De La Garza</b> College Credit SSSP Director/Coordinator (Typed name and signature)	delagam@lavc.edu	(818) 947-2324	11/12/15
 <b>Florentino Manzano</b> Credit SSSP Supervising Administrator or CSSO (Typed name and signature)	manzanf@lavc.edu	(818) 947-2691	11/12/15
 <b>Mike Lee</b> College/District Business Manager (Typed name and signature)	leemc@lavc.edu	(818) 947-2336	11/18/15
 <b>Dr. Erika Endrijonas</b> Superintendent/President (Typed name and signature)	endrijea@lavc.edu	(818) 947-2321	11/18/15