

2020-21 SEAP ACCOUNT STRUCTURE ALLOCATIONS
(January 28, 2020)

DESCRIPTION	VP/AVP LEVEL	DEAN/DIRECTOR	PROGRAM MANAGER	RESTRICTED					TOTAL SEAP RESTRICTED 12/10/2019	PREVIOUSLY FUNDED					FROM: UNRESTRICTED					2019-20 ADOPTED BUDGET	TRANSFER FROM SE	2020-21 STATUS QUO BUDGET	TO: UNRESTRICTED					
				FUND	ORG	ACCOUNT	PROG	ACTV		BSI	SE	SSSP-CR	SSSP-NCR	TOTAL	FUND	ORG	T	PROG	ACTV				FUND	ORG	ACCOUNT	PROG	ACTV	
POSITIONS TO KEEP IN SEAP																												
Managerial Tutorial Services (J. Cardenas)	Mahon/Arballo	Meghan Chen	Meghan Chen	17231	401200	215000	493000	2100	110,024	110,024					110,024													
				17231	401200	3XXXXX	493000	2100	40,618	40,618				40,618														
Coordinator, Project Program (A. Pulido)	Mahon/Arballo	Liza Becker	Jodi Fernando	17231	401900	215000	493000	2100	11,181	11,181					11,181													
				17231	401900	3XXXXX	493000	2100	1,111	1,111				1,111														
SUBTOTAL POSITIONS TO KEEP IN SEAP									162,934	162,934	-	-	-	162,934														
ACADEMIC SUPPORT CENTERS:																												
MARCS (Marc Activity Resource Centers)	Mahon	M.Judd/J.Vitullo	M.Judd/J.Vitullo	17231	401000	241000	493000	2200	41,741	41,741					41,741	11000	324020	241000	493009	2200	82,000		82,000	11000	401000	241000	493000	2200
				17231	401000	242000	493000	2200	11,948	11,948				11,948	11000	324020	242000	493009	2200	70,000		70,000	11000	401000	242000	493000	2200	
				17231	401000	3XXXXX	493000	2200						-														
ASAC (Used to be LAC)	Mahon	Meghan Chen	New Director	17231	401201	241000	493000	2200	117,890	96,000	21,890				117,890	11000	324010	241000	493009	2200	58,084		58,084	11000	401201	241000	493000	2200
				17231	401201	242000	493000	2200	57,063	44,039	13,024			57,063	11000	324010	242000	493009	2200	47,000		47,000	11000	401201	242000	493000	2200	
				17231	401201	3XXXXX	493000	2200						-														
Digital Arts Lab (DTC)	Mahon	M. Lowentroust	M. Lowentroust	17231	401700	241000	493000	2200	7,618		7,618				7,618	None								None				
				17231	401700	3XXXXX	493000	2200						-														
STEM (Science Technology Engineering & Mathematics)	Mahon	M.Judd/J.Vitullo	M.Judd/J.Vitullo	17231	401001	241000	493000	2200	57,954		57,954				57,954	11000	301010	241000	490000	2200	11,328		11,328	11000	401001	241000	493000	2200
				17231	401001	242000	493000	2200	1,560		1,560			1,560	11000	301010	241000	490200	2200	600		600	11000	401001	241000	493000	2200	
				17231	401001	3XXXXX	493000	2200						-														
Speech and Sign	Mahon	Hoover/Velikovic	Hoover/Velikovic	17231	401400	241000	493000	2200	40,000	40,000					40,000	None								None				
				17231	401400	3XXXXX	493000	2200						-														
SCE - ABE Learning Center (School Continuing Ed and Adult Basic Education)	Mahom/Arballo	T. Pearson	L. Johnson	17231	401901	142000	493000	1200	66,949	66,949					66,949	11000	421000	241000	493000	2200	5,000		5,000	11000	401901	241000	493000	2200
				17231	401901	3XXXXX	493000	1200						-														
				17231	401901	241000	493000	2200	20,000	20,000				20,000	11000	421500	241000	493062	2200	11,979		11,979	11000	401901	241000	493000	2200	
				17231	401901	242000	493000	2200	25,000	25,000				25,000														
ESL/LLC (English as Second Language/Language Learning Center)	Mahom/Arballo	L. Becker	J. Fernando	17231	401902	142000	493000	1200	69,000	69,000					69,000	11000	410530	241000	493009	2200	3,000		3,000	11000	401902	241000	493000	2200
				17231	401902	3XXXXX	493000	1200						-														
				17231	401902	242000	493000	2200	5,776		5,776			5,776														
				17231	401902	3XXXXX	493000	2200						-														
Tech Ed Resource Center (TERC)	Mahon	Adgasi/Plesetz	Adgasi/Plesetz	17231	401500	241000	493000	2200	47,576		47,576				47,576	None								None				
				17231	401500	3XXXXX	493000	2200						-														
WIN	Mahom/Arballo	T. Pearson	L. Johnson	17231	401903	142000	493000	2200	3,037	3,037					3,037	None								None				
				17231	401903	3XXXXX	493000	2200						-														
				17231	401903	241000	493000	2200	51,544	51,544				51,544														
				17231	401903	242000	493000	2200	36,400	36,400				36,400														
				17231	401903	3XXXXX	493000	2200						-														
Writing Center	Mahon	Hoover/Velikovic	Charbonneau	17231	401401	241000	493000	2200	65,000	65,000					65,000	11000	340100	241000	150100	2200	92,800	73,656	166,456	11000	401401	241000	493000	2200
				17231	401401	242000	493000	2200	35,000	35,000				35,000	11000	340100	242000	150100	2200									
				17231	401401	3XXXXX	493000	2200						-														
				17231	401401	241000	493000	2200	100,000	100,000				100,000														
				17231	401401	242000	493000	2200	74,344	74,344				74,344														
				17231	401401	3XXXXX	493000	2200						-														
SUBTOTAL ACADEMIC SUPPORT CENTERS									935,400	780,002	155,398	-	-	935,400						381,791	73,656	455,447						
STUDENT SERVICES SUPPORT CENTERS:																												
EOPS/Care/CalWORKs	Yamagata	?	?	17231	5	241000	493000	2200	34,478	34,478					34,478	11000	523000	241000	493000	2200	18,000		18,000	11000		241000		2200
				17231		241000	493000	2200	37,448		37,448			37,448														
				17231		3XXXXX	493000	2200						-														
				17231		242000	493000	2200						-														
				17231		242000	493000	2200	16,995		16,995		16,995	16,995														
				17231		3XXXXX	493000	2200						-														
SUBTOTAL STUDENT SERVICES SUPPORT CENTERS									88,921	34,478	37,448	16,995	-	88,921						18,000	-	18,000						

DESCRIPTION	VP/AVP LEVEL	DEAN/DIRECTOR	PROGRAM MANAGER	RESTRICTED					TOTAL SEAP RESTRICTED 12/10/2019	PREVIOUSLY FUNDED					FROM: UNRESTRICTED					2019-20 ADOPTED BUDGET	TRANSFER FROM SE	2020-21 STATUS QUO BUDGET	TO: UNRESTRICTED											
				FUND	ORG	ACCOUNT	PROG	ACTV		BSI	SE	SSSP-CR	SSSP-NCR	TOTAL	FUND	ORG	T	PROG	ACTV				FUND	ORG	ACCOUNT	PROG	ACTV							
CURRICULUM/PROFESSIONAL DEVELOPMENT																																		
SCE/ABE - Curriculum Development	Mahon/Arballo	T. Pearson	L. Johnson	17231	401904	142000	602000	1200	43,110	43,110					43,110																			
				17231	401904	3XXXXX	602000	1200																										
SCE -Professional Development	Mahon/Arballo	T. Pearson	T. Pearson	17231	401905	141000	493000	1200	15,868	15,868					15,868																			
				17231	401905	142000	493000	1200	6,620	6,620																								
				17231	401905	3XXXXX	493000	1200																										
HSS/AMLA - AMLA90 Curriculum Project	Mahon/Arballo	Hoover/Velikovic	Hoover/Velikovic	17231	394300	141000	602000	1200	14,000	14,000					14,000																			
				17231	394300	3XXXXX	602000	1200																										
SCE/ESL - Peer Mentoring	Mahon/Arballo	L. Becker	J. Fernando	17231	401906	142000	493000	1200	40,608	40,608					40,608																			
				17231	401906	3XXXXX	493000	1200																										
SCE/ESL - Retreat	Mahon/Arballo	L. Becker	J. Fernando	17231	401907	142000	493000	1200	15,012	15,012					15,012																			
				17231	401907	3XXXXX	493000	1200																										
SCE - NTFA Tutoring Fairs	Mahon/Arballo	L. Becker	L. Becker	17231	401908	142000	493000	1200	15,071	15,071					15,071																			
				17231	401908	3XXXXX	493000	1200																										
SCE - Tutoring Fairs, Supplies, Promo Supplies, Food Supplies, Catering	Mahon/Arballo	L. Becker	L. Becker	17231	401909	451000	493000		2,005	2,005					2,005																			
				17231	401909	453200	493000		525	525					525																			
				17231	401909	471000	493000		1,500	1,500					1,500																			
				17231	401909	589200	493000		18,081	18,081					18,081																			
LLR - Inspired Teaching Conference	Mahon	Meghan Chen	Meghan Chen	17231	394200	511000	493000		15,000	15,000					15,000																			
SUBTOTAL CURRICULUM/PROFESSIONAL DEVELOPMENT									187,400	187,400	-	-	-	187,400																				
TOTAL									1,374,655	1,164,814	192,846	16,995	-	1,374,655													#####	73,656	473,447					

Unallocated

11,708,528

Should Equal

TOTAL SEAP ALLOCATION

13,083,183

Summary:

Positions from BSI to keep In SEAP	162,934
BSI Academic Support	814,480
SE Academic Support	192,846
SSSP Cr Academic Support	16,995
BSI Curriculum/Professional Development	187,400
	<u>1,374,655</u>

Note: Total budgets include benefits, which will be back into and adjusted.