

Matriculation/SSSP Budget 2013-14

2013-14 Fiscal Year

Allocation

2013-14: **\$1,225,554**

Increase of \$504,567 over 2012-13

Allocation for 2012-13: \$720,987

2013-14 Backfill

\$33,875 – was not be used

2013-14 Carryover

Notation: The Chancellor's Office has authorized carry-over to December 31, 2014.

Expenditures estimated through December 31, 2014: approx. **\$257,015**

Additional expenditures planned through December 31, 2014

Counseling – Equipment (new lab, building 12): \$75,000

Counseling – Supplies (career inventories): \$33,000

Counseling – Technology (Cynosure contract online advising): \$40,000

Conference/Travel/Training: \$5,000

Student Travel: \$5,700

Short-term Salaries: HSO: \$25,000

Short-term Salaries SS: \$10,000

Printing Costs: \$10,000

Supplies: \$5,000

Other Services: \$16,815

Hourly Noninstructional Salaries (Student Equity Committee): \$1,000

Promotional/catering (support for planning/writing of plan): \$2,500

Educational Research Assessment Analyst (Student Equity position –4 months): \$28,000

SSSP Budget 2014-15

Anticipated 2014-15 SSSP Allocation

NOTATION:

Projected increase predicated on using the same funding formula that has been used the past 5 years – largely based on headcounts of new and continuing students.

FORMULA: 2.4 x for new students; 1.0 x for continuing students

2013-14 Statewide Allocation: \$74,952,000

2013-14 Mt. SAC Allocation: \$1,255,554

2013-14 % Mt. SAC Received of the Total: .0167

2014-15 Statewide Allocation: \$100,000,000

2014-15 Potential Increase to Allocation based on 2013-14: $100,000,000 \times .0167 = \mathbf{\$1,670,000}$

Chancellor's Office Estimated Allocation June 2014 = \$2,930,697

[Noted in Chancellor's Office 6/16/15 SSSP Match Survey as "2014-15 Estimated SSSP Allocations"]

\$1,255,554 (2013-14 amount) + \$1,675,143 [new funds] = \$2,930,697 est

Chancellor's Office 7/21/14 2014-15 Advance Apportionment (125% of 2013-14): \$1,569,443

2014-15 Proposed BudgetOngoing Salaries and Benefits (same as 2013-14 start of the year): **\$686,082**New positions authorized in 2013-14 (budgeted at 12 months): **\$475,340****TOTAL Estimated Salaries/Benefits from 2013-14 for 2014-15: \$1,161,422****TOTAL Estimated Operational Costs 2014-15: \$604,300****TOTAL = \$1,765,722****Additional Approved Positions in 2014-15: \$317,921****Revised TOTAL = \$2,027,643****Student Services Requested Additional Positions in 2014-15: \$287,746****Revised TOTAL = \$2,315,389****125% of 2013-14 = \$1,569,442****June 2014 Projected Allocation = \$2,930,697****ASSUMPTION: Using the \$1,569,442 (125% of 2013-14) budget allocation and the \$2,315,389 total planned budget for 2014-15 -- Shortfall for Adopted Budget = -\$745,947**Budget Scenario with June 2014 Projected Allocation of **\$2,930,697** plus additional positions planned for 2014-15 for a new total of **\$2,315,389**If allocation is indeed \$2,930,607, there will be a potential positive balance to be allocated in 2014-15 of **+\$615,308****New Positions to be Funded From SSSP 2014-15**

Approved in 2013-14			Other Approved Positions		
Position	\$	Status	Position	\$	Status
Outreach Specialist CA 9443 (1.0)	\$56,863	Board Approval August 2014	Educational Research Assessment Analyst (1.0) CA9440	\$85,515	Board Approval August 2014 [Fund % from carryover?]
Outreach Specialist CA9527 (52.5%)	\$19,770	Pending search process	Web Developer (52.50%) CA9455	\$33,562	Board Approval August 2014
Test Administration Clerk CA 9800 (.475)	\$20,116	Board Approved July 2014	IT Specialist Academic Applications and Portal Content (1.0)	\$99,422	Pending Final Approval of Position
Test Administration Clerk CA 9441 (.457)	\$20,116	Board Approved July 2014	IT Senior Systems Analyst/Programmer	\$99,422	Pending Final Approval of Position
Project/Program Coordinator (1.0) CA9445	\$77,024	Recruitment Closed; Presently Screening			
Student Services Program Specialist (1.0) CA 9444	\$67,169	Recruitment Closing 8/13/14			
Counseling Faculty (1.0) FA 9568	\$107,141	Pending search process			
Counseling Faculty (1.0) FA 9569	\$107,141	Pending search process			
TOTAL	\$475,340			\$317,921	
Graduation Evaluator/Degree Works Scribe (1.0)	\$67,169 est	Presently requested			
Veterans Counseling Faculty (1.0)	\$107,141	Presently requested			
Clerical Specialist HSO (52.5%)	\$36,412				