

SSSP 12-Month Budget
7/1/2015-6/30/2016

2014-15 Allocation	70% of 2014-15 Allocation	Estimated 2015-16 Allocation	Actual 2015-16 Allocation	Ongoing Positions from 2014-15	New Ongoing Positions for 2015-16	Hourly Support Positions for 2015-16	Ongoing Discretionary Budgets	Balance to Be Appropriated
\$2,973,222	\$2,081,255	\$5,054,477	\$6,971,468	\$1,822,373	\$312,844	\$1,569,107	\$1,440,300	\$1,826,844

SSSP: \$6,971,468		
Ongoing Personnel		
Position	Department	\$
A&R Clerk III: New Pending	Admission & Records	76,670
Test Administration Assistant: Nico Martinez	Assessment	101,498
Test Administration Clerk: Yvette Suarez	Assessment	25,265
Test Administration Clerk: Meng Lail	Assessment	22,170
Administrative Specialist II: Katherine Martinez	Counseling	93,469
Counselor: Alina Hernandez	Counseling	162,198
Counselor: Shane Poulter	Counseling	137,266
Counselor: Wanda Fulbright Dennis	Counseling	162,198
Counselor: Alana Bachor	Counseling	118,699
Counselor: Stacie Nakamatsu	Counseling	118,699
Counselor: New Pending	Counseling	114,422
Administrative Specialist IV Catherine Alvarado	Counseling	92,541
Student Svcs Specialist: Ngoc Luu	Counseling	72,812
Outreach Specialist: Anita Bailey	HSO	65,101
Outreach Specialist: Guadalupe De La Cruz (65.25%)	HSO	47,820
Administrative Specialist II: Amanda James (.60%)	HSO	41,794
Project Program Coord: Lucy De Leon	VP, Student Services	101,498
Senior Systems Analyst: David Dieckmeyer	IT	116,865
Specialist Academic Apps: Beverly Heasley	IT	111,817
Web Developer (52.5%): Pending	IT	39,571
Total Salaries/Benefits		1,822,373

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New Ongoing Positions		
Position	Department	\$
(2) Counselors	Counseling	228,844
Administrative Specialist IV		84,000
Total Salaries/Benefits		312,844

Other Personnel Costs			
17515-503000-141000-632000	Hrly Non Instru Sal (AWE Readers)	Assessment	25,000
17515-503000-231000-632000	Short-term Hourly	Assessment	80,557
17515-513000-143000-493000	Adjunct Counseling	Bridge	50,000
17515-513000-231000-493000	Short-term Hourly	Bridge	50,000
17515-510000-143000-631000	Adjunct Counseling	Counseling	900,000
17515-510000-231000-631000	Short-term Hourly	Counseling	200,000
17515-523000-143000-643000	Adjunct Counseling	EOPS	50,000
17515-512000-231000-645000	Short-term Hourly	HSO	130,000
17515-512000-141000-645000	Hrly Noninstruc Salaries: <i>Math Info Sessions</i>	VPSS	14,550
17515-512000-141000-645000	Hrly Noninstruc Salaries: <i>Placement Preparation Program</i>	VPSS	7,000
17515-500000-231000-645000	Short-term Hourly: <i>Marcus, Solte, Student Assistants for Placement Prep Prog</i>	VPSS	50,000
17515-500000-241000-645000	Professional Expert: <i>Placement Preparation Program</i>	VPSS	12,000
Total Other Personnel			1,569,107

2015 – 2016 Operational Cost (Discretionary)			
17515-503000-584000-632000	Computer/Tech Related Svcs	Assessment	10,200
17515-503000-584000-632000	Licenses	Assessment	2,100
17515-503000-564500-632000	Maintenance Agreements	Assessment	3,500
17515-503000-582000-632000	Mandated Fees	Assessment	800
17515-503000-522000-632000	Mileage	Assessment	500
17515-503000-451000-632000	Supplies: <i>various office supplies, toner, answer sheets, pens, DRP answer sheets, electronic staplers, and pencil sharpeners</i>	Assessment	25,000

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17515-503000-589000-632000	Other Services: <i>various printing cost and marketing materials for assessment and test prep info sessions</i>	Assessment	50,000
17515-510000-641600-631000	New Equipment IT - \$1000-\$4,999: <i>laptops for mobile computer lab for Placement Preparation Program</i>	Assessment	60,000
17515-510000-561000-631000	Contracted Services <i>Orientation support, Cynosure, Early Alert System, professional development workshops</i>	Counseling	150,000
17515-510000-641500-631000	New Equipment IT - \$500-\$999: <i>laptops & projectors for NSO, Ed Planning, undecided major, and probation workshops</i>	Counseling	60,000
17515-510000-641600-631000	New Equipment IT - \$1000-\$4,999: <i>computers & projectors for NSO, Ed Planning, undecided major, and probation workshops</i>	Counseling	150,000
17515-510000-431000-631000	Instructional Supplies: <i>study halls and</i>	Counseling	280,000
17515-510000-452400-631000	Office Supplies: <i>various office supplies, toner, paper, and presentation materials</i>	Counseling	132,000
17515-510000-589000-631000	Other Services: <i>printing cost for NSO, STEP program counseling, probations, undecided major, BOGW, Early Alert for advertisement and materials for workshops</i>	Counseling	135,000
17515-510000-589200-631000	Catering/Promotion Items: <i>Adjunct training, professional development, NSO orientation, STEP program workshops and activities</i>	Counseling	75,000
17515-512000-589000-645000	Transportation <i>for high school to test at Mt. SAC</i>	HSO	10,000
17515-500000-452400-645000	Office Supplies: <i>various office supplies and items for In reach Program</i>	VPSS	50,000
17515-500000-584000-645000	Computer Techlogy Related Services: <i>Aleks for Math Boot Camps</i>	VPSS	11,200
17515-500000-589000-645000	Other Services: Publishing/Advertising <i>planners, guides, and marketing materials for core services</i>	VPSS	150,000
17515-500000-589200-645000	Catering/Promotional Items: <i>professional development training and items for the In reach program</i>	VPSS	50,000
17515-500000-521000-645000	Travel & Conference	VPSS	35,000
Total Operating Cost			1,440,300

2015-2016 Ongoing Positions	1,822,373
2015-2016 New Positions	312,844
2015-16 Hourly Support Positions	1,569,107
Ongoing Discretionary Budgets	1,440,300
Total Budgeted	5,144,624
Remaining Amount to be Allocated	1,826,844
TOTAL ALLOCATION 2015-16	\$6,971,468