

Budget Projected Expenditures Detail - BSSOT Program (Fund 17397)

Object	Detailed Description	Program Year 3: 2018-19
		Proposed Yearly Expenses Through June 2019
1000 - Faculty Salaries	English Faculty Coordinator, Michelle Dougherty: 6 LHE/semester; 2/intersession (16 total)	\$24,000
	English Faculty Assistant Coordinator, Ned Weidner: 4 LHE/semester (8 total)	\$12,000
	Math Faculty Multiple Measures Coordinator, David Beydler: 6 LHE/semester (12 total)	\$18,000
	Math Faculty Corequisite Implementation Coordinators, Debbie Rivers, Baochi Nguyen, Kambiz Khoddam: 1 LHE each/semester (6 total)	\$9,000
	Guided Pathways Counselor, Patricia Maestro: 16 hours backfill/week x 52 weeks	\$24,000
	Guided Pathways Counselor, Sara Mestas: 11 hours backfill/week x 52 weeks	\$15,000
	Professional Development - English Community of Practice: Adjunct Faculty pay to participate (50 participants x 28 hours/year) <i>These campus-wide collaborative workshops feature:</i> <ul style="list-style-type: none"> • <i>best practices in teaching</i> • <i>curricular materials</i> • <i>student-centered classroom activities and assignments</i> • <i>equitable grading practices</i> 	\$67,200
	Professional Development - Math: Community of Practice: Adjunct Faculty pay to participate (50 participants x 20 hours/year) <i>These campus-wide collaborative workshops feature:</i> <ul style="list-style-type: none"> • <i>best practices in teaching corequisite math courses</i> • <i>use of newly designed curricular materials and faculty resources</i> • <i>support options for students</i> 	\$48,000
Faculty Salaries Projected Total		\$217,200
2000 - Classified Salaries	Temporary Project Coordinator	\$72,000
	Educational Research Assessment Analyst (hourly)	\$36,000
	Tutors in the Classroom: English Co-req and Engl 90: 37 sections per semester <i>(dependent on availability of tutors)</i>	\$68,000
	Tutorial Services Specialists/Professional Experts x 2 <i>(1) To provide walk-in tutoring services in the Writing Center</i> <i>(2) To write/update all online DLAs</i>	\$57,000
	Student Assistant	\$7,000
Non Instructional Salaries Projected Total		\$240,000
3000 - Employee Benefits	Faculty; Program Coordinator; Researcher; Tutors; Tutorial Specialists; Student Assistant <i>(projection; could be + or -)</i>	\$95,000
Employee Benefits Projected Total		\$95,000
4000 - Supplies and Materials	Non-instructional supplies	\$5,000
Supplies and Materials Projected Total		\$5,000
5000 - Other Operating Exp and Services	Travel and Conferences	\$40,000
	English Dept. Placement Video	\$10,000
	Indirect Costs (4%)	\$28,060
Other Operating Expenses Projected Total		\$78,060
Unallocated funds		\$66,239
Total BSSOT Budget		\$701,499

BSI Fund (17248) Summary 2018-19

18-19 Allocation (100%)	\$1,805,628
17-18 Carryover	\$1,265,037
18-19 Full-time Salaries	(\$520,660)
18-19 Committed BSI Funds	(\$999,676)
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18-19 estimated unallocated funds (as of 7.19.18)	\$1,550,329

Notes:

Until 17-18, BSI generated by 68% NC, 32% credit basic skills FTES; hold harmless/baseline initiated in 17-18 with 25% of NC basic skills FTES allowable under new metrics

Tutoring allocations ongoing for several years and some dept's only/main source of funding tutors

Current allocations support placement and acceleration; curriculum development

English Division requesting \$250,000 in funding for classroom furniture, equipment

Faculty Coordinator work focused on changes in placement and English and math (9LHE)

Only source of payment for noncredit PD training (80 adjuncts) on WASC action plan implementation

Professional development includes Inspiring Teaching Conference Expenses, Strengthening Student Success Conference, travel for state Basic Skills work, training for AB705 implementation, adjunct faculty pay for trainings

An average of 15-20% of allocated funding is generally unspent; carryover covers perm salaries

In 2013-14, half of permanent salaries transferred to general fund

2018-19 Basic Skills Committed Expenses

Summary of Committed Expenses	Budget	Benefits	Total Budget
Permanent Salaries	390,175	130,485	520,660
CR and NC Tutoring	452,188	27,736	479,924
Adjunct Faculty Salaries	323,043	53,796	376,839
Professional Experts (NC/WIN)	87,915	5,393	93,308
Books, Supplies and Other Expenses	24,605	0	24,605
Research (approx 1300 hours/yr)	50,000	3,067	53,067
Prof Develop/Travel & Conf	25,000	0	25,000
18-19 TOTAL COMMITTED EXPENSES	1,352,926	220,477	1,573,403

Detail

Category	Budget	Benefits	Total Budget
Permanent Salaries	390,175	130,485	520,660
SCE Administrative Specialist IV	60,166	27,402	87,568
MARC Technician	67,560	29,426	96,986
Tutorial Services Manager	103,320	36,192	139,512
ESL Lab Technician	11,155	870	12,025
Asst Director, Adult Basic Education	117,190	30,631	147,821
Basic Skills Faculty Coordinator	27,000	5,231	32,231
Off-Campus High School Manager	3,784	733	4,517
<i>Faculty Salaries* (adjunct)</i>			
CR Faculty Compensation/LHE and Non-teaching	64,800	12,552	77,352
AmLa 90	29,000	5,617	34,617
Pathways to Transfer	3,000	581	3,581
Growth Mindset	17,800	3,448	21,248
CaT in the Classroom	15,000	2,906	17,906
NC Faculty Compensation/LHE and Non-teaching	253,731	40,370	294,101
ABE Curriculum	38,320	7,423	45,743
ABE Faculty Tutors	38,480	7,454	45,934
ESL Self-Directed Learning Programs	87,961	11,238	99,199
ESL & VESL Tutoring	21,770	1,238	23,008
WIN	7,200	1,395	8,595
SCE Faculty COP	60,000	11,622	71,622
NC Counseling	4,512	874	5,386
TOTAL Faculty Salaries	323,043	53,796	376,839
Tutoring			
EOPS	32,550	1,996	34,546
LAC	125,550	7,701	133,251
Pathways to Transfer	53,800	3,300	57,100
Peer Tutoring-Writing Center	50,000	3,067	53,067
Tutors in the Classroom	50,095	3,073	53,168
WIN	77,793	4,772	82,565
ABE Tutoring	62,400	3,827	66,227
TOTAL Tutoring:	452,188	27,736	479,924
Professional Experts- NC/WIN/Research	87,915	5,393	40,241
Other Expenses - Credit	15,105	0	15,105
Books, supplies, catering, etc.	15,105	0	15,105
Other Expenses - NC	9,500	0	9,500
Books, supplies, catering, etc.	9,500	0	9,500
Total Books, Supplies and Other Expenses	24,605	0	24,605
*Prof Develop/Travel & Conf	25,000	0	25,000
GRAND TOTAL	1,352,926	220,477	1,520,336

*RP conference, Basic Skills state committed travel (M.Arballo/CO), Campus basic skills travel for faculty)

NC SSSP Fund (17407/17416) Summary 2018-19

18-19 Allocation (100%)	\$1,995,864
17-18 Carryover	\$993,585
18-19 Budget	(\$2,127,949)
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18-19 estimated unallocated funds (as of 7.19.18)	\$861,500

Notes:

Had similar budget last year with expenditures under actual yr budget resulting in higher / carryover

Replace J.Pelletteri

Request to keep carryover in SCE oversight

Expect reduction in some personnel costs within 2 years

Some PE may be able to be funded with SWP local

Only conference budget for counselors, OC HS program staff

Professional Experts - new/emerging program setup, orientation, assessment, evaluation

18-19 NC SSSP Expenditures Including 17-18 Carryover

Fund	Org	Account	Program	Description	Budget
17408		480000	123000 63XXXX	Noninstr Salaries-Counselors	343,751
17409		480000	123000 63XXXX	Noninstr Salaries-Counselors	430,548
123000 Total					
17408		480000	143000 63XXXX	Hrly Noninstr Sal-Counselors	70,370
17409		480000	143000 63XXXX	Hrly Noninstr Sal-Counselors	58,003
143000 Total					
17408		480000	211000 63XXXX	Classified Salaries-Unit A	224,891
17409		480000	211000 63XXXX	Classified Salaries-Unit A	252,541
211000 Total					
17408		480000	231000 63XXXX	Short-Term, Nonacad Salaries	17,000
17409		480000	231000 63XXXX	Short-Term, Nonacad Salaries	17,345
231000 Total					
17408		480000	232000 63XXXX	Professional Expert Salaries	70,000
17409		480000	232000 63XXXX	Professional Expert Salaries	69,345
232000 Total					
17408		480000	311000 63XXXX	STRS Budget Holding	67,419
17409		480000	311000 63XXXX	STRS Budget Holding	65,410
311000 Total					
17408		480000	321000 63XXXX	PERS Budget Holding	40,707
17409		480000	321000 63XXXX	PERS Budget Holding	41,185
321000 Total					
17408		480000	331000 63XXXX	OASDI, Budget Holding	13,944
17409		480000	331000 63XXXX	OASDI, Budget Holding	2,491
331000 Total					
17408		480000	335000 63XXXX	Medicare, Budget Holding	10,564
17409		480000	335000 63XXXX	Medicare, Budget Holding	10,419
335000 Total					
17408		480000	351000 63XXXX	State Unemploy Budget Holding	364
17409		480000	351000 63XXXX	State Unemploy Budget Holding	359
351000 Total					
17408		480000	361000 63XXXX	W/C Budget Holding	11,537
17409		480000	361000 63XXXX	W/C Budget Holding	11,380
361000 Total					
17408		480000	371000 63XXXX	CIL Budget Holding	52,828
17409		480000	371000 63XXXX	CIL Budget Holding	79,237
371000 Total					
17408		480000	381000 63XXXX	Alternative Retire Plan Budget Hold	2,610
17409		480000	381000 63XXXX	Alternative Retire Plan Budget Hold	2,601
381000 Total					
17408		480000	421500 632000	Books, Magazines, Periodicals/NFees	100
17409		480000	421500 632000	Books, Magazines, Periodicals/NFees	
421500 Total					
17408		480000	431000 632000	Instr Supplies and Materials	7,000
17409		480000	431000 632000	Instr Supplies and Materials	10,500
431000 Total					
17408		480000	451000 632000	Supplies	5,000
17409		480000	451000 632000	Supplies	7,500
451000 Total					
17408		480000	453200 632000	Supplies-Promotional Items	2,500
17409		480000	453200 632000	Supplies-Promotional Items	2,500
453200 Total					
17408		480000	521000 632000	Travel and Conferences	10,000
17409		480000	521000 632000	Travel and Conferences	10,000
521000 Total					
17408		480000	522000 632000	Mileage	500
17409		480000	522000 632000	Mileage	500
522000 Total					
17408		480000	583000 632000	Advertisement, Non-Legal	2,500
17409		480000	583000 632000	Advertisement, Non-Legal	2,500
583000 Total					
17408		480000	641600 632000	New Equipment IT-\$1,000 to \$4,999	40,000
17409		480000	641600 632000	New Equipment IT-\$1,000 to \$4,999	40,000
641600 Total					
17408		480000	641700 632000	New Equipment IT-Over \$5K	
17409		480000	641700 632000	New Equipment IT-Over \$5K	20,000
641700 Total					
Grand Total					<u>2,127,949</u>