

2015-16 Student Equity Plan Summary Budget
North Orange County CCD
Fullerton College

Part II: Planned Student Equity (SE) Expenditures

Report planned expenditures of the college Student Equity allocation by object code as defined by the California Community Colleges Budget and Accounting Manual (BAM). Although they appear in the CCC BAM, not all expenditures categories are eligible Student Equity expenditures. Eligible and ineligible expenditures for Student Equity funds are listed below. The Activity ID and the \$ amounts to be reported under the categories: Outreach, Student Services & Categoryicals, Research and Evaluation, SE Coordination & Planning, etc. must match the Activity ID and amount(s) reported for that activity in the Student Equity Plan narrative for each success indicator (Access, Course Completion, etc.).

BAM can be found at: <http://extranet.cccco.edu/Divisions/FinanceFacilities/FiscalStandards/BudgetandAccountingManual.aspx>

BAM Codes	Classification	Activity ID	Outreach	Student Services & Categoryicals	Research and Evaluation	SE Coordination & Planning	Curriculum/ Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total	
1000	Academic Salaries: Position Title(s)	# of Hours										
	Adjunct Counselor: MAS	125.00	A1.1	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	6,000	
	Adjunct Counselor: La Vista/Gilbert	185.00	A1.2	\$ 8,880	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	8,880	
	Adjunct Counselor: CA Dreamers	770.00	D1		\$ 36,960						36,960	
	Adjunct Counselor: Transfer Center		E1.2		\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	3,000	
	Adjunct Counselor: SDSI	885.00	F1		\$ -	\$ -	\$ -	\$ -	\$ 42,504	\$ -	42,504	
	Overload full-time Counselor: SDSI	154.00	F1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,318	\$ -	10,318	
	Adjunct Counselor: Foster Youth	640.00	F3	\$ -	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	32,000	
	Adjunct Counselor: EOPS	1145.00	F4	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	55,000	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
	Subtotal		\$ 14,880	\$ 126,960	\$ -	\$ -	\$ -	\$ -	\$ 52,822	\$ -	\$ 194,662	
2000	Classified and Other Nonacademic Salaries: Position Title(s)	# of Hours	Activity ID	Outreach	Student Services & Categoryicals	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adptation	Professional Development	Instructional Support	Direct Student Support	Total
	Hourly peer advisors: MAS	1090.00	A1.1	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	12,000
	Hourly peer mentors/tutors: Veterans	700.00	A2							\$ 700		700
	Professional expert: Veterans outreach	371.00	A2	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,000
	Hourly Support: Honors Program	164.00	A5, E1	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,800
	Project Coordinator: Natural science	315.00	B1.1	\$ -	\$ -	\$ -	\$ -	\$ 14,185	\$ -	\$ -	\$ -	14,185
	Hourly tutoring support: Natural science	810.00	B1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 810	\$ -	810
	Project Coordinator: Science boot camp	228.00	B1.2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,540	\$ -	12,540
	Hourly lab support: Science boot camp	30.00	B1.2							\$ 450		450
	Project Coordinator: Faculty advisor PUMP	120.00	B1.3							\$ 4,800		4,800
	Hourly peer mentors: PUMP	560.00	B1.3							\$ 5,600		5,600
	Professional expert: Staff development training		B2.1						\$ 62,700			62,700
	Professional Experts: Graduate Mentorship program	575.00	B2.2		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,250	\$ -	25,250
	Professional Experts: Growth mindset	300.00	B2.2		\$ -	\$ -	\$ -	\$ -	\$ 6,000		\$ -	6,000
	Certified Therapist: Health Center	163.00	B2.3		\$ 11,900						\$ -	11,900
	Professional expert: CREATE program	78.00	B2.4	\$ -	\$ 3,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,190
	Hourly mentors: Create program	100.00	B2.4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	1,000
	Professional Expert: Acceleration training	546.00	C2.2						\$ 13,710			13,710
	Professional expert: Reading training	570.00	C3						\$ 13,550		\$ -	13,550
	Hourly peer mentors, tutors, staff: CA dreamers	1045.00	D1							\$ 11,500		11,500
	Hourly peer mentors/tutors: DSS	700.00	D2							\$ 700		700
	Professional expert: DSS	371.00	D2		\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	11,000

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Classified Overtime: Transfer Center		E1.2	\$	4,000							4,000							
Professional Expert: Transfer Center	285.00	E1.2	\$	9,975							9,975							
Project Coordinator: Career Success Center	1081.00	E1.6							\$	47,950	47,950							
Web designer: Career Success Center	181.00	E1.6							\$	10,000	10,000							
Project Coordinator: Incite	235.00	F1							\$	8,250	8,250							
Project Expert: Incite	412.00	F1							\$	8,250	8,250							
Hourly tutors: Incite	867.00	F1							\$	9,445	9,445							
Project Coordinator/Life Skills coach: SDSI	1155.00	F1							\$	40,425	40,425							
Hourly tutors/mentors: SDSI	1125.00	F1							\$	13,500	13,500							
Special Projects Manager: SDSI/Incite	1920.00	F1				\$	69,920				69,920							
Hourly tutors: Skills Center, Tutoring Center, Writing Center	4742.00	F2.1							\$	54,200	54,200							
Project Coordinator: ESP	308.00	F2.2							\$	10,780	10,780							
Professional expert: ESP faculty participants	341.00	F2.2				\$	6,825				6,825							
Professional expert: ESP Counselor visits	100.00	F2.2							\$	3,500	3,500							
Hourly tutors: ESP	1976.00	F2.2							\$	20,748	20,748							
Hourly tutors; SI	9996.00	F2.3							\$	124,950	124,950							
Professional expert: SI faculty participants	875.00	F2.3				\$	17,500				17,500							
Faculty reassigned time: SI	128.00	F2.3							\$	12,850	12,850							
Special Projects Manager: SI	2096.00	F2.3				\$	56,820				56,820							
Overtime classified support: Foster Youth	524.00	F3	\$	15,613							15,613							
Hourly clerical support: Foster Youth	1160.00	F3	\$	17,400							17,400							
Hourly tutoring support: EOPs	409.00	F4							\$	4,500	4,500							
Hourly tutoring support: Puente	409.00	F5.1	\$	-	\$	-	\$	-	\$	-	4,500							
Project Coordinator: Puente Faculty Planning	143.00	F5.1				\$	5,000				5,000							
Project coordinator (2): Umoja	1045.00	F5.2							\$	36,575	36,575							
Hourly tutors/mentors: Umoja	2112.00	F5.2							\$	31,680	31,680							
Special Projects Manager: SDSI/Incite	1920.00	F5.2				\$	69,920				69,920							
Special Projects Director: Student Equity	1920.00	F6.1				\$	83,019				83,019							
Research Analyst	808.00	F6.1			\$	32,724					32,724							
Admissions and Records Technician	1616.00	F6.1				\$	41,424				41,424							
											-							
											-							
Subtotal			\$	24,800	\$	40,065	\$	-	\$	14,185	\$	95,960	\$	63,350	\$	-	\$	1,096,628

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3000	Employee Benefits	Activity ID	Outreach	Student Services & Category	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adaption	Professional Development	Instructional Support	Direct Student Support	Total
	Adjunct Counselor, hourly peer advisor: MAS	A1.1	\$ 1,980	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,980
	Adjunct Counselor: La Vista/Gilbert	A1.2	\$ 977								977
	Hourly peer mentors/tutors, Prof Expert: Veterans	A2	\$ 2,200								2,200
	Hourly Support: Honors Program	A5, E1	\$ 198								198
	Prof expert, hourly tutoring: Natural science	B.1.1					\$ 1,560		\$ 980		2,540
	Prof expert, hourly staff: Science boot camp	B1.2							\$ 1,429		1,429
	Prof expert, hourly staff: PUMP	B1.3							\$ 1,144		1,144
	Professional Experts: Basic Skills Graduate Mentorship program	B2.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,777	\$ -	2,777
	Professional Experts: Growth Mindset	B2.2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660	\$ -	\$ -	660
	Certified Therapist: Health Center	B2.3		\$ 4,308							4,308
	Professional expert, hourly mentors: CREATE program	B2.4	\$ -	\$ 351	\$ -	\$ -	\$ -	\$ -	\$ 110	\$ -	461
	Professional Expert: Acceleration training	C2.2						\$ 1,508		\$ -	1,508
	Professional expert: Reading training	C3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,490		\$ -	1,490
	Adjunct Counselor: CA Dreamers	D1		\$ 4,066							4,066
	Hourly peer mentors, tutors, staff: CA dreamers	D1							\$ 1,265		1,265
	Hourly peer mentors/tutors, Prof Expert: DSS	D2		\$ 1,210	\$ -	\$ -	\$ -		\$ 770	\$ -	1,980
	Adjunct Counselor, classified overtime, Professional expert: Transfer Center	E1.2		\$ 1,427							1,427
	Project coordinator, web design: Career Success Center	E1.6							\$ 6,375		6,375
	Project coordinator, expert, hourly tutors	F1							\$ 2,854		2,854
	Adjunct, full-time counselor: SDSI	F1							\$ 5,810		5,810
	Project expert/life skills coach, hourly tutors: SDSI	F1							\$ 5,932		5,932
	Special Projects Manager: SDSI/Incite	F1				\$ 22,631					22,631
	Hourly tutors: Skills Center, Tutoring Center, Writing Center	F2.1							\$ 5,556		5,556
	Project coordinator, faculty, counselor, hourly tutors: ESP	F2.2					\$ 751		\$ 3,853		4,604
	Faculty participation and hourly tutoring: SI	F2.3					\$ 1,925		\$ 13,745		15,670
	Special Projects Manager: SI	F2.3				\$ 19,874	\$ -	\$ -		\$ -	19,874
	Adjunct Counselor: Foster Youth	F3		\$ 3,520							3,520
	Adult hourly: Foster Youth	F3		\$ 1,925							1,925
	Adjunct Counselor: EOPS	F4		\$ 6,050							6,050
	Hourly tutoring support: EOPS	F4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 495	\$ -	495
	Faculty planning and Hourly tutoring support: Puente	F5.1	\$ -	\$ -	\$ -	\$ -	\$ 550	\$ -	\$ 495	\$ -	1,045
	Project coordinators and hourly tutors: Umoja	F5.2							\$ 6,996		6,996
	Special Projects Manager: Umoja	F5.2				\$ 22,631				\$ -	22,631
	Special Projects Director: Student Equity	F6.1		\$ -	\$ -	\$ 25,388	\$ -	\$ -	\$ -	\$ -	25,388
	Research Analyst	F6.1		\$ -	\$ 12,918	\$ -	\$ -	\$ -	\$ -	\$ -	12,918
	Admissions and Records Technician	F6.1		\$ -	\$ -	\$ 20,539	\$ -	\$ -	\$ 770	\$ -	21,309
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ 5,355	\$ 22,857	\$ 12,918	\$ 111,063	\$ 4,786	\$ 3,658	\$ 61,356	\$ -	221,993
4000	Supplies & Materials	Activity ID	Outreach	Student Services & Category	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adaption	Professional Development	Instructional Support	Direct Student Support	Total
	MAS supplies/printing	A1.1	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	3,000
	La Vista/Gilbert supplies/printing	A1.2	\$ 800								800
	Veterans marketing and outreach supplies	A2	\$ 2,500								2,500
	Office of Campus Communications marketing ar	A3	\$ 14,500								14,500

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Part II: Planned SE Expenditures

Other Instructions

A complete list of eligible and ineligible uses of student equity funds is available on the CCCCO website at <http://extranet.cccco.edu/Divisions/StudentServices/StudentEquity.aspx>. Funding listed for specific activities in the plan narrative, must also be entered into the Summary Budget spreadsheet. Equity funds are intended to augment programs or services for students. Districts and colleges cannot use equity funds to supplant funding for programs, positions or services funded from another source, prior to the availability of equity funds in the 2014-15 FY. Multi-college districts who choose to conduct and fund student equity related activities at the district level must incorporate a description of those activities in one or several of their college's plans, and also include related expenditures in the Summary Budget spreadsheet for that college or colleges. The spreadsheet has a separate signature page from the narrative that requires the signature of the district chief business officer and the district chancellor or chief executive officer, since districts are the legal fiscal agent for student equity funds.

Eligible expenditures:

1. Targeted outreach to potential student groups and communities identified in the Student Equity Plan as being from disproportionately impacted groups, including targeted publications and outreach materials.
2. Student services and student services categorical programs that directly support improved outcomes on success indicators for target populations prioritized in the Student Equity Plan.
3. Research and evaluation related to improving student equity.
4. Hiring a student equity program coordinator and staff directly supporting and implementing student equity activities.
5. Support for student equity planning processes.
6. Food and beverages for equity-related planning meetings, professional development or student gatherings.
7. Professional development, including funding of consultants to educate faculty and staff on the effects of inequities and strategies to reduce them; methods for detecting and researching inequities and their effects on college programs and local communities; improving the use of data, and effective practices and methods for addressing and improving outcomes for under-served students.
8. Developing or adapting academic or career-related programs, curriculum and courses to improve student equity outcomes.
9. Providing embedded tutoring, counseling support for learning communities, and other instructional support services that do not generate FTES.
10. In-State travel in support of student equity. Out-of-state travel for college employees or students will be considered on a case-by-case basis, with prior approval from the Chancellor's Office.
11. Computers and related peripherals to be used primarily by students, excluding large scale technology projects.
12. Other Direct Student Support including books, miscellaneous supplies and materials for students, student transportation, and child care.

Ineligible Expenditures:

1. Construction, maintenance or purchase of buildings -- Student Equity funds may not be used for the construction, remodeling, renovation, maintenance or purchase of buildings.
 2. Gifts -- Public funds, including Student Equity funds, may not be used for gifts or monetary awards of any kind.
 3. Stipends for Students -- Student Equity funds cannot be used to pay stipends to students for participation in student equity activities.
 4. Computers and related technology to be used primarily by faculty and staff, office supplies and furniture -- Student Equity funds cannot be used for purchasing computers for use by employees, office supplies or furniture (desks, chairs, bookcases, etc.)
 5. Other Administrative, Faculty or Staff Salaries and Benefits -- Student Equity funds cannot be used to pay for any staff or administrative overhead costs that do not directly support Student Equity described in the college's approved plan, such as budget office staff, business office staff, etc.
 6. Political or Professional Dues, Memberships, or Contributions -- Student Equity funds cannot be used for these fees or expenses.
 7. Rental of Off-Campus Space -- Student Equity funds may not be to pay for off-campus space.
 8. Legal and Audit Expenses -- Student Equity funds may not be used to pay for legal or audit expenses.
 9. Indirect Costs -- Student Equity funds may not be used to pay for indirect costs, such as heat, electricity, or janitorial services.
 10. Unrelated Travel Costs -- Student Equity funds may not be used for the cost of travel not directly related to Student Equity activities or functions.
 11. Vehicles -- Student Equity funds may not be used to purchase or lease vehicles.
 12. Clothing -- Student Equity funds may not be used to purchase clothing such as jackets, sweatshirts, tee shirts, or graduation regalia (with the exception of required work uniforms for students).
 13. Courses -- Student Equity funds may not be used to pay for the delivery of courses, including tutoring and supplemental instruction that generate FTES.
 14. Unrelated Research -- Student Equity funds may not be used for institutional research that is not directly related to evaluating or improving Student Equity outcomes.
 15. Supplanting -- Student Equity funds may not be used to supplant general or state categorical (restricted) district funds expended on Student Equity activities prior to the availability of Student Equity funding beginning in FY 2014-15.
- Any direct student support provided should supplement, not supplant any services provided to students currently participating in college categorical programs and any other federal, state, and county programs.