

2015-16 Student Equity Plan Summary Bu
Peralta CCD
Laney 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 & Categoricals, 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 & Categoricals	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										
	Civic Engagement Faculty	0.50	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	30,000	
	Faculty Coordinators	1.00	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	60,000	
	Umoja Faculty Coordinator	1.00	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	60,000	
	Counselor (DSPS)	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	100,000	
	Counselor (Umoja/Ubaka)	0.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,744	45,744	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Subtotal			\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 145,744	\$ 295,744	
2000	Classified and Other Nonacademic Salaries: Position Title(s)	# of Hours	Activity ID	Outreach	Student Services & Categoricals	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adptation	Professional Development	Instructional Support	Direct Student Support	Total
	Program Specialist	1.00		\$ 27,000	\$ -	\$ -	\$ 27,000	\$ -	\$ -	\$ -	\$ -	54,000
	Equity Public Information Officer	0.25		\$ 10,000	\$ -	\$ -	\$ 3,750	\$ -	\$ -	\$ -	\$ -	13,750
	College Researcher/VPIE	0.25		\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
	Instructional Tutors (2,000 HRS)	HRS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	32,000
	Student Ambassadors (1,000 HRS)	HRS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,550	12,550
	Director SSSP/SEP	0.50		\$ -	\$ -	\$ -	\$ 49,256	\$ -	\$ -	\$ -	\$ -	49,256
	Staff Assistant	1.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	50,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Subtotal			\$ 37,000	\$ -	\$ 20,000	\$ 80,006	\$ -	\$ -	\$ 16,000	\$ 78,550	\$ 231,556	

Part II: Planned Student Equity (SE) Expenditures

3000	Employee Benefits	Activity ID	Outreach	Student Services & Categoricals	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adptation	Professional Development	Instructional Support	Direct Student Support	Total
	Academic Benefits		\$ -	\$ -	\$ -	\$ 72,000	\$ -	\$ -	\$ -	\$ 72,000	144,000
	Classified Benefits		\$ 18,500	\$ -	\$ 10,000	\$ 40,003	\$ -	\$ -	\$ 8,000	\$ 39,275	115,778
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ 18,500	\$ -	\$ 10,000	\$ 112,003	\$ -	\$ -	\$ 8,000	\$ 111,275	\$ 259,778
4000	Supplies & Materials	Activity ID	Outreach	Student Services & Categoricals	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adptation	Professional Development	Instructional Support	Direct Student Support	Total
	Book Vouchers		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	5,000
	Office Supplies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	1,000
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 3,500	\$ 6,000
5000	Other Operating Expenses and Services	Activity ID	Outreach	Student Services & Categoricals	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adptation	Professional Development	Instructional Support	Direct Student Support	Total
	Professional Development		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,470	\$ -	\$ -	6,470
	Umoja/Ubaka Program Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	2,500
	Marketing and Outreach Services		\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,000
	Events and Food Services		\$ 726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	5,726
	Travel Local and Non-Local Area		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 5,000	7,500
	Conference and Registration		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 1,500	4,000
	Financial Literarcy Training		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	2,500
	28 Colloge Tours (Bus Services)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	5,000
	CRLA Tutor Certficiation Process		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -	2,500
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ 1,726	\$ -	\$ -	\$ -	\$ -	\$ 13,970	\$ -	\$ 21,500	\$ 37,196

Part II: Planned Student Equity (SE) Expenditures

6000	Capital Outlay	Activity ID	Outreach	Student Services & Categoricals	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adptation	Professional Development	Instructional Support	Direct Student Support	Total
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7000	Other Outgo	Activity ID	Outreach	Other Student Services	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adptation	Professional Development	Instructional Support	Direct Student Support	Total
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
		Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total			\$ 57,226	\$ -	\$ 30,000	\$ 342,009	\$ -	\$ 13,970	\$ 26,500	\$ 360,569	\$ 830,274

Part II: Planned Student Equity (SE) Expenditures

Student Equity Plan 2015-16 Budget
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.