

STUDENT EQUITY and ACHIEVEMENT PROGRAM DRAFT BUDGET DETAILS (As of September 16, 2019)

All personnel costs listed include salary and benefits

Positions and Activities	2019-20 Santa Rosa	2019-20 Petaluma	2019-20 SWC/Off-campus Sites	2019-20 District-wide	Proposed Reductions	Total	Notes on Positions/Activity and Proposed Savings
CONCERTED OUTREACH							
Outreach Specialist (1)	\$0	\$0	\$0	\$98,148	\$0	\$98,148	District; community and high school college prep outreach
Coordinator, Student Outreach (2)	\$119,087	\$96,152	\$0	\$0	\$0	\$215,239	1 FTE SR, 1 FTE PC; community and high school outreach; coordinate programs including Middle School Early Success Program
Coordinator, Dream Center (.6826)	\$0	\$0	\$0	\$67,313	\$0	\$67,313	District; coordinates services to undocumented students
Middle School Early Success Program	\$15,000	\$10,000	\$0	\$0	\$0	\$25,000	SR & PC; promote college-going culture to 8th graders and parents
Native American Summer Bridge	\$0	\$0	\$0	\$30,000	\$0	\$30,000	District; Outreach and college prep for Native American Juniors/Seniors
Public Relations	\$0	\$0	\$0	\$17,000	\$0	\$17,000	District; Support diversity and student success campaign
subtotal	\$134,087	\$106,152	\$0	\$212,461	\$0	\$452,700	
INNOVATIVE INSTRUCTIONAL PROGRAMMING							
PALS	\$160,650	\$68,850	\$0	\$0	\$0	\$229,500	SR & PC; Peer Assisted Learning Specialists - Math, English, CE
PALS, Faculty Coordinators	\$0	\$0	\$0	\$20,000	\$0	\$20,000	Faculty reassigned time
Umoja	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Faculty reassigned time and programming
APASS	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Faculty reassigned time and programming
Counselor, Puente (1)	\$155,449	\$0	\$0	\$0	\$0	\$155,449	SR; Existing position prior to SSSP/SE
Puente SR & PC	\$5,000	\$5,000	\$0	\$0	\$0	\$10,000	Supplement fieldtrips and other activities
Instructional Assistant (3.03)	\$152,755	\$52,511	\$0	\$0	\$67,091	\$138,175	English (.65), College Skills (.70), Tutorial Services (.93 SR) (.75 PC); proposed savings include: one-time saving from delayed recruitment, and permanent position reduction in Tutorial which will be offset by shifting lab personnel from College Skills lab to Tutorial Center in light of changing student attendance patterns
AAll, ESL (.375)	\$11,142	\$0	\$0	\$0	\$0	\$11,142	SR
Coordinator, IGNITE-Incarcerated & Formerly Incarcerated Program	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Support currently and formerly incarcerated students
Textbooks & Supplies, IGNITE Program	\$4,701	\$0	\$0	\$0	\$0	\$4,701	Support currently and formerly incarcerated students
Communities of Practice/Faculty Inquiry	\$0	\$0	\$0	\$129,000	\$0	\$129,000	Faculty collaboration in light of state mandates including AB 705
Online Tutorial Services, Net Tutor	\$0	\$0	\$0	\$20,000	\$0	\$20,000	District; Support online and other students in need
subtotal	\$639,697	\$126,361	\$0	\$169,000	\$67,091	\$867,967	
INTEGRATED SUPPORT							
Coordinator, Student Success (.95)	\$0	\$128,542	\$0	\$0	\$40,000	\$88,542	PC; Proposed to shift partial funding to another source
Student Success Team Programming	\$0	\$8,100	\$0	\$0	\$0	\$8,100	PC; Peer coaching and engagement

Positions and Activities	2019-20 Santa Rosa	2019-20 Petaluma	2019-20 SWC/Off-campus Sites	2019-20 District-wide	Proposed Reductions	Total	Notes on Positions/Activity and Proposed Savings
Program Specialist, MESA (.8)	\$78,892	\$0	\$0	\$0	\$30,300	\$48,592	SR; Currently vacant; estimated savings from STNC backfill
Coordinator, Intercultural Center (1)	\$0	\$114,560	\$0	\$0	\$0	\$114,560	PC; engagement
Intercultural Center, Programming	\$0	\$7,940	\$0	\$0	\$0	\$7,940	PC; engagement
Student Workers, DSPS Peer Coaching Program	\$7,834	\$0	\$0	\$0	\$0	\$7,834	Collaboration between DRD and Tutorial to support DSPS students
Instructional Assistant, DSPS Peer Coaching Program	\$11,374	\$0	\$0	\$0	\$0	\$11,374	Collaboration between DRD and Tutorial to support DSPS students
Nurse Practitioner, Student Health Services	\$0	\$0	\$0	\$40,610	\$0	\$40,610	District; Mental Health training and programming for all students
Student Health Services, Programming	\$0	\$0	\$0	\$6,890	\$0	\$6,890	Mental Health training and programming for all students
Library Textbook Reserves	\$15,000	\$5,000	\$0	\$0	\$0	\$20,000	Enables expanded book reserves to support students in need
Student Success Specialist I, Foster Youth (.5)	\$53,637	\$0	\$0	\$0	\$26,772	\$26,865	Proposed to shift .25 FTE funding to other sources; no service impact
subtotal	\$166,737	\$264,142	\$0	\$47,500	\$97,072	\$381,307	
Student Development and Direct Student Support							
Director, Student Equity (1)	\$218,529	\$0	\$0	\$0	\$0	\$218,529	Dist./SR; Intercultural Center, engagement peer coaching, Basic Needs, CalFresh; Student development; Plan to change duties and funding sources through re-org
AAI, Student Development (.70)	\$48,619	\$0	\$0	\$0	\$0	\$48,619	SR; Supports Intercultural Center, student development and other student resources
Student Development and Direct Student Support	\$0	\$0	\$0	\$41,216	\$0	\$41,216	District; Student training, book vouchers, supplies, transportation, etc.
Learning Community Textbook Loan Program	\$7,000	\$3,000	\$0	\$0	\$0	\$10,000	SR & PC
Coordinator, Student Life (.30)	\$39,307	\$0	\$0	\$0	\$0	\$39,307	SR; Student engagement
Student Ambassadors, Student Life	\$9,000	\$5,000	\$0	\$0	\$0	\$14,000	SR & PC; student engagement
Book Vouchers: EOPS & Foster Youth	\$40,000	\$0	\$0	\$0	\$30,000	\$10,000	Proposed to shift funding to another source; no service impact
Food Pantry	\$10,000	\$0	\$0	\$0	\$3,000	\$7,000	Food pantry supported by other funding sources; no service impact
Equity Scholarship	\$0	\$0	\$0	\$40,000	\$20,000	\$20,000	District; Student aid supported by other sources through Fin. Aid/Scholarship
Student Conferences and Workshops	\$0	\$0	\$0	\$10,000	\$0	\$10,000	District; MEChA and Undocu Conferences
subtotal	\$372,455	\$8,000	\$0	\$91,216	\$53,000	\$418,671	
MATRICULATION AND COMPLETION							
Evaluator, Admissions and Records (2.25)	\$0	\$0	\$0	\$203,344	\$0	\$203,344	District; 1.25 FTE original matric funded positions; evaluate transcripts
Manager, A&R, Enrollment Services (.20)	\$0	\$36,329	\$0	\$0	\$0	\$36,329	PC; Original matric funded position; A&R, assessment
Counselor, Transfer (1.5)	\$0	\$0	\$0	\$214,715	\$0	\$214,715	District; 0.5 FTE original matric funded positions; Coordinate/Plan TC activities; Liaison with UC/CSU
Student Success Specialist I, Transfer (1)	\$105,355	\$0	\$0	\$0	\$0	\$105,355	District/SR; Support transfer activities, planning, & communication; in-reach
Transfer Field Trips	\$0	\$0	\$0	\$3,884	\$0	\$3,884	District

Positions and Activities	2019-20 Santa Rosa	2019-20 Petaluma	2019-20 SWC/Off-campus Sites	2019-20 District-wide	Proposed Reductions	Total	Notes on Positions/Activity and Proposed Savings
Placement	\$0	\$0	\$0	\$1,815	\$0	\$1,815	District; ESL placement testing
Counselor, Noncredit/General (1)	\$0	\$0	\$132,713	\$0	\$0	\$132,713	SWC
Student Success Technician (1.8)	\$0	\$0	\$161,528	\$0	\$0	\$161,528	SWC and off campus sites; 1.0 FTE & STNCs original matric funded position; noncredit matric services
Student Success Specialist, I (1)	\$0	\$0	\$100,610	\$0	\$0	\$100,610	SWC and off-campus sites; noncredit matric services; support planning/reporting
Manager, SWC (1)	\$0	\$0	\$193,222	\$0	\$0	\$193,222	SWC and off-campus sites; Original matric funded position
Counselors, Adjunct	\$0	\$0	\$30,435	\$0	\$0	\$30,435	SWC and off-campus sites; Noncredit student counseling
Student Workers, SWC	\$0	\$0	\$44,100	\$0	\$0	\$44,100	SWC and off-campus sites
Student Success Technician, STNC	\$0	\$0	\$24,460	\$0	\$0	\$24,460	SWC and off-campus sites
Reader, STNC	\$0	\$0	\$0	\$24,460	\$11,405	\$13,055	District; Noncredit ESL placement
SWC Programming/Operational Costs	\$0	\$0	\$27,700	\$0	\$1,200	\$26,500	SWC; no allocation from general funds; Plan to cancel on equipment maintenance contract
Counselors, General (7.47)	\$1,297,270	\$178,636	\$0	\$0	\$39,776	\$1,436,130	6.47 FTE SR / 1.0 FTE PC; 1.0 SR FTE original matric funded position; ERI 0.3 FTE from SR, one-time saving; potential permanent
Senior Dean, Counseling and Student Success (.27)	\$0	\$0	\$0	\$70,120	\$0	\$70,120	District; Original matric funded position; district matric and completion services oversight; Planning/reporting
Student Success Specialist I, Counseling (1)	\$105,340	\$0	\$0	\$0	\$0	\$105,340	SR
Student Workers, Counseling	\$0	\$2,500	\$0	\$0	\$0	\$2,500	PC
Director, Assessment/Student Success Technology (1)	\$0	\$0	\$0	\$158,965	\$0	\$158,965	District/SR; Placement (English/Math/ESL); Welcome & Connect Center - Onboarding/first-year retention; Student retention/engagement technologies
Student Success Specialist II, Welcome & Connect Center (1)	\$0	\$0	\$0	\$125,378	\$0	\$125,378	District/SR; Welcome & Connect Center - Onboarding/first-year peer coaching & retention; Placement; SARS administrator; district matric reports
Testing Specialist, Assessment (2)	\$100,316	\$100,316	\$0	\$0	\$15,022	\$185,610	1 FTE SR, 1 FTE PC; Plan to shift funding source partially to other sources in light of re-org and changes in duties
Student Success Specialist, Onboarding (1)	\$105,355	\$0	\$0	\$0	\$0	\$105,355	SR; Placement; Onboarding; First-year Peer Coaching & retention
Student Success Technician, Assessment (.80)	\$34,422	\$40,140	\$0	\$0	\$34,422	\$40,140	.40 FTE SR, .40 FTE PC; SR position- currently vacant and on hold for one-year; PC position- retirement in Dec., but may use funding for another position with re-org
Student Workers, Welcome and Connect Center	\$13,400	\$4,487	\$0	\$0	\$0	\$17,887	SR & PC; Support onboarding
Welcome Center Programming	\$17,500	\$0	\$0	\$0	\$0	\$17,500	SR; Funds repurposed from placement testing
subtotal	\$1,778,958	\$362,408	\$714,768	\$802,681	\$101,825	\$3,556,990	

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PROGRAM COORDINATION							
All-staff Professional Development	\$0	\$0	\$0	\$32,000	\$0	\$32,000	District
AAIII, SEA Program (1)	\$0	\$0	\$0	\$137,704	\$0	\$137,704	District; Support SEA program budgets/reports, ISSC, communications, student cohorts, etc.
Senior Dean, Counseling and Student Success (.27)	\$0	\$0	\$0	\$70,120	\$0	\$70,120	District; Original matric funded position; SEA program oversight, budget development, state/local reporting
Operational Costs	\$0	\$0	\$0	\$77,000	\$0	\$77,000	Contracts/Licenses
Research Analyst (1.6)	\$0	\$0	\$0	\$198,635	\$28,712	\$169,923	District; 0.5 FTE ERI; Plan to hold for one-year
subtotal	\$0	\$0	\$0	\$515,459	\$28,712	\$486,747	
TOTAL EXPENSES	\$3,091,934	\$867,063	\$714,768	\$1,838,317	\$347,700	\$6,164,382	
TOTAL REVENUE						\$5,880,014	
TOTAL BALANCE						(\$284,368)	

Total Personnel Cost By Classification (salaries & benefits; after proposed reductions):		% of Personnel Cost
Faculty (10.97 FTE)	\$2,163,134	39%
Management (3.69 FTE)	\$747,285	14%
Classified (24.53 FTE)	\$2,239,224	41%
STNCs & Student Workers	\$364,710	7%
Total Personnel Cost (After proposed reductions)	\$5,514,353	100%
% of Personnel Cost to Total Allocation (after proposed reductions)	94%	

General Notes:

1. No new full time positions hired after 2016/17.
2. Total state allocation has been the same without COLA since 2017/18.
3. Matric was the predecessor of SSSP and have funded some existing positions as noted.

Updated 9.17.19

