

**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 & Categorical, 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 & Categorical	Research and Evaluation	SE Coordination & Planning	Curriculum/ Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
1000	<b>Academic Salaries: Position Title(s)</b>	<b># of Hours</b>										
	Embedded Counseling		B3,B4		\$ 1,500	\$ 1,500		\$		\$ 2,000		5,000
	Faculty Research & Course Development		B,C,D,	\$ 2,000	\$ 4,000	\$ 36,500	\$ 15,500	\$ 26,500	\$ -	\$ 4,000	\$ -	88,500
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				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			<b>Subtotal</b>	\$ 2,000	\$ 5,500	\$ 38,000	\$ 15,500	\$ 26,500	\$ -	\$ 6,000	\$ -	\$ 93,500
2000	<b>Classified and Other Nonacademic Salaries: Position Title(s)</b>	<b># of Hours</b>	Activity ID	Outreach	Student Services & Categorical	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
	Equity Coordinator (60%)	0.00	A1	\$ -	\$ -	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	42,000
	Outreach specialist (80%)		A2	\$ 45,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	45,200
	Hourly (research & Instructional Assistant)		B	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	7,000
	Hourly Support		B,C,D,	\$ -	\$ -	\$ -	\$ 28,844	\$ -	\$ -	\$ -	\$ -	28,844
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2015-16 Student Equity Plan Summary Bu
Chabot-Las Positas CCD
Las Positas College

Part II: Planned Student Equity (SE) Expenditures

			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Subtotal	\$ 45,200	\$ -	\$ 2,000	\$ 70,844	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 123,044

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 Chabot-Las Positas CCD  
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3000	Employee Benefits	Activity ID	Outreach	Student Services & Categorical	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
	Total Benefits Classified	A-D	\$ 22,600	\$ -	\$ -	\$ 21,000	\$ -	\$ -	\$ -	\$ -	43,600
	Total Benefits Faculty	A-D	\$ 1,200	\$ 2,400	\$ 21,900	\$ 9,300	\$ 15,900	\$ -	\$ 2,400	\$ -	53,100
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	<b>Subtotal</b>		\$ 23,800	\$ 2,400	\$ 21,900	\$ 30,300	\$ 15,900	\$ -	\$ 2,400	\$ -	\$ 96,700
4000	Supplies & Materials	Activity ID	Outreach	Student Services & Categorical	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
	Supplies/materials	A-D	\$ 15,000	\$ 15,000	\$ 10,000	\$ 7,000	\$ 5,000	\$ 7,500	\$ 10,000	\$ 10,000	79,500
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	<b>Subtotal</b>		\$ 15,000	\$ 15,000	\$ 10,000	\$ 7,000	\$ 5,000	\$ 7,500	\$ 10,000	\$ 10,000	\$ 79,500
5000	Other Operating Expenses and Services	Activity ID	Outreach	Student Services & Categorical	Research and Evaluation	SE Coordination & Planning	Curriculum/Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
	Printing/Design Services	B,C,D,	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,500
	workshops/tours/trainings	B,C,D,	\$ -	\$ 1,500	\$ 4,500	\$ -	\$ 14,000	\$ 23,500	\$ -	\$ -	43,500
	Consulting & outreach	B,C,D,	\$ 21,500	\$ 10,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ -	36,500
	Conferences	B,C,D,	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 29,000	\$ -	\$ -	39,000
	College Tours	B,C,D,	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
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			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-

Part II: Planned Student Equity (SE) Expenditures

6000	Capital Outlay	Activity ID	Outreach	Student Services & Categorical	Research and Evaluation	SE Coordination & Planning	Curriculum/Cours e Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
	Laptops/computers	E	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	60,000
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	<b>Subtotal</b>		\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
7000	Other Outgo	Activity ID	Outreach	Other Student Services	Research and Evaluation	SE Coordination & Planning	Curriculum/Cours e Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
	Textbooks, supplies, other outgo	B,C,D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,400	62,400
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	<b>Subtotal</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,400	\$ 62,400
	<b>Grand Total</b>		\$ 119,000	\$ 104,400	\$ 86,400	\$ 123,644	\$ 61,400	\$ 65,000	\$ 23,400	\$ 72,400	\$ 655,644

## 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 CCCC website at <http://extranet.cccc.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 used 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.

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	Subtotal	\$ 33,000	\$ 21,500	\$ 14,500	\$ -	\$ 14,000	\$ 57,500	\$ -	\$ -	\$ 140,500
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