

MJC SSSP Budget Worksheet - Revised

Budget Code	Position		Total FTE	SSSP Salary (based on %)
1000	4.25 new	SSSP Counselors (9: 4 shared w/ SSSP & EOPS, DSPS, CalWorks, Care: FTE= 8.25)	8.25	\$627,000
		Faculty Discipline-Specific Advising		\$50,000
		Overload/PT (Counselors)	3	\$228,000
2000	current	Director, Access & Retention	1	\$86,058
	.10 new	Director, College Research & Institutional Effectiveness	.10	\$8,606
	3.5	Student Success Coach	10.5	\$553,214
	.5 new	Information Systems Specialist	0.5	\$27,708
	.5 new	Research Analyst (.5 on Equity)	0.5	\$29,081
	current	A & R Specialists (Evaluation & SARS)	1.50	\$83,028
	.5 new	Admin Assistant (Success Centers - Reception)	1.0	\$32,964
	1.0	Admin Technician (Success Centers – Assessment)	1.25	\$55,380
	.5 new	Student Services Office Specialist	0.5	\$29,755
	Subtotal - Personnel			24.35
3000	Benefits for SSSP Personnel			\$796,749
4000		Accuplacer Tests		\$60,000
		College Readiness & Career Assessment Tests (Strong/Myers Briggs)		\$85,000
		Marketing/Workshop materials		\$100,000
		SSSP Office Supplies		\$12,000
		Food and Beverages		\$10,000
Subtotal - Supplies/Materials				\$267,000
5000		SARS Text		\$15,000
		Comevo Orientation Platform		\$35,000
		Intelliresponse		\$30,000
		StudentLingo Interactive Videos		\$20,000
		DropThought Feedback & Dashboard		\$10,000
		Online Chat software		\$10,000
		Travel/Professional Development – (Strong/Myers Briggs training/Other)		\$50,000
		Consultant - Inside Track Training for Counselors and Coaches		\$50,000
		Consultant - onsite professional develop. & communications expert to design marketing plan for core services		\$120,000
	Other Operating Expenses & Services			
	Computers for Student Success Centers	60	\$108,000	
6000		Student tables & chairs - Centers		\$33,000
		Student Printer/Scanner for Ed Plans	2	\$14,000
		Enrollment Services & Evaluations Optimization		\$44,000
Subtotal - Capital Expenses				\$199,000