

	Board Allocation*	CSM		CAN		SKY	
		District Office Proposed Allocation*	% of Allocation to CSM	District Office Proposed Allocation*	% of Allocation to CAN	District Office Proposed Allocation*	% of Allocation to SKY
Promise	\$ 3,000,000	\$ 794,182	26%	\$ 679,123	23%	\$ 1,451,273	48%
Dual Enrollment^	\$ 2,500,000	\$ 599,997	24%	\$ 553,615	22%	\$ 1,284,365	51%
OER ZTC*^	\$ 1,250,000	\$ 638,318	51%	\$ 353,558	28%	\$ 257,738	21%
Total	\$ 6,750,000	\$ 2,032,497	30%	\$ 1,586,296	24%	\$ 2,993,376	44%

College	2021-22 College Budget Allocations	Proposed Allocations
CAN	24.01%	24%
CSM	36.09%	30%
SKY	39.09%	44%

3-year Budget Template				
		COLLEGE: Cañada College	Promise	
		CAMPUS CONTACT: Ariela Villalpando	villalpandoa@smcod.edu	
		DATE: October 11th, 2021		
PromiseExpansion 3 Year Budget Request				
Object of Expenditure	Classification	PROJECT BUDGET		
		2021-2022	2022-2023	2023-2024
1000	Instructional Salaries			
	1251 FT Non-Tenure track Counselor			
	1251 FT Tenure Track Counselors 2.0 FT counselors hired in May 2022 (FY21-22) for start in (FY22-23)		\$ 186,722	\$ 193,257
	Counseling Faculty OVL (Summer & Winter OVL) 4 counselors with Summer/Winter Overload support (\$3,750 per counselor)	\$ 11,250	\$ 15,000	\$ 15,000
2000	Noninstructional Salaries		\$ -	\$ -
	2120 Program Supervisor/Assistant Director			
	2120 Program Services Coordinator			
	2120 Retention Specialist			
	2130 Data Analyst	\$ -	\$ -	
	2130 District Marketing	\$ -	\$ -	
	2394 Career Development Specialist 18 hrs	\$ -		
	2392T Embedded Tutors 20 hrs each 1 first year, 2 Second year, 4 students third year	\$ 6,240	\$ 12,480	\$ 25,600
	2392 Student Ambassador 20 hrs each 1 first year, 2 Second year, 4 students third year	\$ 6,240	\$ 12,480	\$ 25,600
3000	Employee Benefits			
	3802 Fringe Benefits Full Time Counselor 38.526%	\$ -		
	FT, Tenure Track counselors 38.526%		\$ 75,671	\$ 82,185
	Program Supervisor 48.916%	\$ -	\$ -	\$ -
	Program Services Coordinator 52.816%	\$ -	\$ -	\$ -
	Retention Specialist 52.816%	\$ -	\$ -	\$ -
	Data Analyst 52.816%	\$ -	\$ -	\$ -
	District Marketing 52.816%	\$ -	\$ -	\$ -
	Career Development Specialist 13.916%	\$ -	\$ -	\$ -
	Student Tutors 1%	\$ 62	\$ 125	\$ 512
4000	Supplies and Materials			
	4510 Learning Materials, Office Supplies	\$ 10,000		
	4580 Printing, Publications, Outreach			
	4510 Event Support			
	Stoles & Graduation Packages			
	Student Graduation / End of Year Celebration			
	Student SWAG			
5000	Other Operating Expenses and Services			
	5200 Conference In/Out of State			
	PSP Student Retreat			
	Student Field Trips / Conferences			
	5690 Other Contract Services			
	Guest Speakers Student events & workshops Equipment(Laptop Cart, ITS)			
6000	Capital Outlay			
7000	Other Outgo			
	Transfer application fees			
	Calculators 20 calculators @ \$150 each			
	7678 Meals			
TOTAL COSTS:		\$ 33,855	\$ 302,603	\$ 342,666
				\$ 679,123.21

3-year Budget Template

COLLEGE: Cañada College Dual Enrollment
 CAMPUS CONTACT: Ariela Villalpando villalpandoa@smccd.edu
 DATE : October 11th, 2021

Dual Enrollment Expansion 3 Year Budget Request

Object of Expenditure	Classification	PROJECT BUDGET	PROJECT BUDGET	PROJECT BUDGET
		2021-2022	2022-2023	2023-2024
1000	Instructional Salaries			
	Noninstructional Salaries			
2000	2120 Director for Dual Enrollment			
	2120 Program Services Coordinator	\$ 37,818	\$ 75,636	\$ 78,283
	2120 Retention Specialist		\$ 70,296	\$ 72,756
	2392 Student Assistants 1 first and Second year, 2 students third year	\$ 6,240	\$ 12,480	\$ 12,480
3000	Employee Benefits			
	3802 Fringe Benefits Adjunct Counselor 38.526%			
	Director of Dual Enrollment 37.116%	\$ -	\$ -	\$ -
	Program Services Coordinator 52.816%	\$ 19,974	\$ 41,461	\$ 44,477
	Retention Specialist 52.816%	\$ -	\$ 39,939	\$ 41,337
	Student Assistants 1%	\$ 62	\$ 125	\$ 250
4000	Supplies and Materials			
	4510 Marketing Materials 4580 Misc			
5000	Other Operating Expenses and Services			
	5200 Conference In/Out of State Equipment(Laptop Cart, ITS)			
6000	Capital Outlay			
7000	Other Outgo			
	7678 Meals			
TOTAL COSTS:		\$ 64,094	\$ 239,937	\$ 249,584

\$ 553,615.05

3-year Budget Template

COLLEGE: Cañada College
 CAMPUS CONTACT: David Reed
 DATE : 10.8.2021

reedd@smccd.edu

OER-ZTC Expansion 3 Year Budget Request

Object of Expenditure	Classification	PROJECT BUDGET	PROJECT BUDGET	PROJECT BUDGET
		2021-2022	2022-2023	2023-2024
1000	Instructional Salaries			
	1252			
	1259 Other Certificated Salary (ZTC Faculty Coordinator, .5 FTE) Salary Schedule (80), Grade 5, Step 25 - Salary \$141396 x 0.5 FTE	\$ 70,698.00	\$ 72,818.94	\$ 75,003.51
	1452			
	1495 Other Certificated Salary - "ZTC-Adopter Program", faculty compensation (10-30); Participating Faculty	\$ 10,000.00	\$ 15,000.00	\$ 30,000.00
1495				
2000	Noninstructional Salaries			
	2130			
	2130			
	2341			
	2392			
3000	Employee Benefits			
	3801 Benefit Chargeback - POSCTL Faculty Services Librarian, .5 FTE *Benefit (8A) 36.53%	\$ -	\$ -	\$ -
	3801 Benefit Chargeback - POSCTL ZTC Faculty Coordinator, .5 FTE *Benefit (8A) 36.53%	\$ 25,825.98	\$ 26,342.50	\$ 26,869.35
	3801 Benefit Chargeback - POSCTL Summer ZTC Librarian 37.5 hrs/week x 10 week *Benefit (FA) 28.75%	\$ -	\$ -	\$ -
	3801 Benefit Chargeback - POSCTL Staff Assistant, 0.48 FTE *Benefit (6P) 13.92%	\$ -	\$ -	\$ -
	3801 Benefit Chargeback - POSCTL Accessibility Specialist (ZTC) *Benefit (6F) 52.82%	\$ -	\$ -	\$ -
	3801 Benefit Chargeback - POSCTL Library Specialist; Tessa Noriega, 1 month *Benefit (6F) 52.82%	\$ -	\$ -	\$ -
	3802 Benefit Chargeback - NON POSCTL Student Assistants (2) *Benefit (ST) 0.91%	\$ -	\$ -	\$ -
4000	Supplies and Materials			
	4510 Workshop/Training Supplies, Learning Materials, Office Supplies			
	4580 Printing, Publications, Outreach, Marketing Materials Dedicated Library budget for electronic ZTC subscription			
	4513 electronic resources (eBooks, video, audio, articles, magazines)* Pressbooks institutional account (Adapt/Author/Publish)			
5000	Other Operating Expenses and Services			
	5211			
6000	Capital Outlay			
	6450			
TOTAL COSTS:		\$ 106,524	\$ 114,161	\$ 131,873

\$ 352,558.28