

Riverside CCD

Moreno Valley College

Planned Expenditures

Report planned expenditures by program allocation and object code as defined by the California Community Colleges (CCC) Budget and Accounting Manual.

Although they appear in the CCC Budget and Accounting Manual, not all expenditures listed are appropriate. Refer to program funding guidelines for more information.

Object Code	Category	Basic Skills Initiative	Student Equity	Credit SSSP	Credit SSSP - Match
1000	Academic Salaries				
	Counselor A*			\$ 99,130	
	Counselor B*			\$ 72,540	
	Counselor C*			\$ 86,680	
	Counselor D*			\$ 65,260	
	Counselors				\$ 398,302
	PT Counselors			\$ 83,875	\$ 143,901
	Faculty Salaries	\$ 46,404			\$ 19,804
	PT and Overload Academic Noninstructional Salaries	\$ 21,837			
	Umoja Counselor Coordinator		\$ 103,733		
	Director, First Year Experience (0.50)		\$ 65,465		
	Dean, Grants & Student Equity Initiatives (0.85)		\$ 95,458		
	Counselor/Coordinator, Career Transfer		\$ 65,597		
	Dean, Student Services (Counseling)				\$ 110,838
	Vice President, Student Services				\$ 15,310
	Dean, Student Services				\$ 21,014
	Student Activities Coordinator				\$ 14,701
	Associate Dean, Academic Support				

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	Dean, Ben Clark Training Center				
	Dean, Institutional Effectiveness				\$ 38,694
	Director, Student Health Services				
2000	Classified and Other Nonacademic Salaries				
	Academic Evaluations Specialist A (0.11)*			\$ 7,656	
	Academic Evaluations Specialist B (0.35)*			\$ 22,740	
	Academic Evaluations Specialist C (0.50)*			\$ 30,672	\$ 30,672
	Academic Evaluations Specialist D (0.50)*			\$ 30,672	\$ 30,672
	Academic Evaluations Specialist E				\$ 47,520
	Senior Academic Evaluations Specialist (0.35)			\$ 19,224	
	Administrative Assistant III			\$ 60,756	
	Counseling Clerk I			\$ 50,316	
	Counseling Clerk II			\$ 43,980	
	Counseling Clerk III			\$ 28,080	\$ 28,074
	Enrollment Services Assistant A (0.48)			\$ 23,832	\$ 22,669
	Enrollment Services Assistant B (0.50)			\$ 24,828	
	Enrollment Services Assistant C			\$ 38,196	
	SSSP Assistant			\$ 78,696	
	Classified Noninstructional Salaries				
	Noninstructional Salaries Other				
	Student Workers*	\$ 113,735	\$ 23,491	\$ 10,382	\$ 20,000
	Instructional Aides				
	Test Placement Coordinator			\$ 37,368	\$ 55,615
	Customer Service Clerk, SFS (0.20)				
	Educational Advisor, Guardian Scholars		\$ 42,099	\$ 28,066	
	Administrative Assistant III		\$ 50,172		
	Outreach Specialist				
	SFS Outreach Specialist				
	Learning Center Assistant (0.49)		\$ 15,602		
	Institutional Research Specialist (0.49)		\$ 29,748		
	FYE Student Success Coach		\$ 70,020		
	Supplemental Instruction Coordinator		\$ 57,540		
	Tutorial Services Technician				\$ 65,278

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	Director, Enrollment Services				\$	34,851
	Veterans Services Specialist				\$	69,119
	Institutional Research Specialist				\$	6,935
	Student Employment				\$	52,910
	Middle College HS Director				\$	58,029
	Application Support Technician				\$	36,431
	Therapeutic Counselor					
3000	Employee Benefits					
	Counselor A			\$	16,468	
	Counselor B			\$	40,825	
	Counselor C			\$	31,864	
	Counselor D			\$	36,887	
	Counselors				\$	99,045
	PT Counselors			\$	22,682	\$ 45,102
	Academic Evaluations Specialist A (0.11)			\$	3,770	
	Academic Evaluations Specialist B (0.35)			\$	14,748	
	Academic Evaluations Specialist C			\$	10,570	\$ 10,570
	Academic Evaluations Specialist D			\$	11,345	\$ 11,345
	Academic Evaluations Specialist E				\$	8,131
	Senior Academic Evaluations Specialist (0.35)			\$	14,107	
	Administrative Assistant III			\$	31,418	
	Counseling Clerk I			\$	25,254	
	Counseling Clerk II			\$	37,291	
	Counseling Clerk III			\$	20,236	\$ 18,300
	Enrollment Services Assistant A (0.48)			\$	9,935	\$ 4,480
	Enrollment Services Assistant B (0.50)			\$	511	
	Enrollment Services Assistant C			\$	36,472	
	SSSP Assistant			\$	40,212	
	Test Placement Coordinator			\$	41,433	\$ 13,547
	BSI Staff Benefits	\$	22,747			
	Umoja Counselor Coordinator		\$	33,701		
	Director, First Year Experience (0.50)		\$	21,968		
	Dean, Grants & Student Equity Initiatives (0.85)		\$	34,839		

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	Counselor/Coordinator, Career Transfer		\$ 34,475		
	Customer Service Clerk, SFS (0.20)				
	Educational Advisor, Guardian Scholars		\$ 23,665	\$ 15,777	
	Administrative Assistant III		\$ 16,557		
	Outreach Specialist (0.40)				
	SFS Outreach Specialist				
	Learning Center Assistant (0.49)		\$ 437		
	Institutional Research Specialist (0.49)		\$ 6,987		
	FYE Student Success Coach (0.63)		\$ 16,838		
	Supplemental Instruction Coordinator		\$ 18,988		
	English Professor				\$ 4,211
	Dean, Student Services (Counseling)				\$ 40,625
	Vice President, Student Services				\$ 3,654
	Dean, Student Services				\$ 5,082
	Student Activities Coordinator				\$ 3,172
	Tutorial Services Technician				\$ 38,171
	Director, Enrollment Services				\$ 14,391
	Veterans Services Specialist				\$ 39,907
	Institutional Research Specialist				\$ 2,234
	Student Employment Specialist				\$ 37,324
	Dean, Institutional Effectiveness				\$ 1,053
	Middle College HS Director				\$ 26,665
	Application Support Technician				\$ 12,124
	Associate Dean, Academic Support				
	Dean, Ben Clark Training Center				
4000	Supplies & Materials				
	Office Supplies*		\$ 10,601	\$ 21,950	\$ 12,111
	Catering		\$ 7,000	\$ 9,322	\$ 300
	Copy Print*		\$ 6,000	\$ 9,000	\$ 1,500
	Postage		\$ 1,000	\$ 1,000	\$ 105
	AccuPlacer Units			\$ 11,240	
	Reference Books and Materials				
	First Year Experience		\$ 7,311		

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	Umoja		\$ 7,311		
	Career/Transfer		\$ 5,000		
	Equity Activities		\$ 15,500		
	Summer Initiatives		\$ 8,000		
	Materials	\$ 45,494	\$ 3,000		
	Innovative Practices	\$ 45,494			
5000	Other Operating Expenses and Services				
	Mileage		\$ 250	\$ 100	
	Computer Software Maintenance License				\$ 59,393
	Scan Tron Maintenance Agreement			\$ 2,248	
	Ellucian (Professional Services)			\$ 8,547	
	Ellucian			\$ 5,696	
	Hyland (Onbase)			\$ 6,006	
	SARS			\$ 4,800	
	Comevo			\$ 7,500	
	Symplicity (MVC Career Connect)			\$ 5,900	
	Computer Hardware/Repairs			\$ 3,200	
	Professional Development*	\$ 90,988	\$ 5,200	\$ 6,500	\$ 1,200
	Travel	\$ 45,494	\$ 12,401		
	Professional Services		\$ 3,000		\$ 27,025
6000	Capital Outlay				
	Library Books and Subscriptions	\$ 22,747			
7000	Other Outgo				
	Program Totals	\$ 454,940	\$ 918,954	\$ 1,507,763	\$ 1,862,106
					Match
		BSI, SE, & SSSP Budget Total			

*Note: the text "Match" or "Mismatch" should appear at the bottom of each match column to assist in ensuring your allocation to match ratio is at least 1 to 1.