Credit
Student Success and Support Program

2015-16

Budget Plan

Foothill-DeAnza CCD

De Anza College

Report Due By
Friday
October 30, 2015

Email completed budget plan to:
cccsssp@cccco.edu
and
Mail signature page with original signatures to:
Patty Falero, Student Services and Special Programs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6549

2015-16 Credit Student Success and Support Program (SSSP) Budget Plan
for fiscal reporting period July 1, 2015 - June 30, 2016

District: Foothill-DeAnza CCD
College: De Anza College

Submit the Budget Plan with signature page by email no later than **Friday, October 30, 2015**.

Email to: cccsssp@cccco.edu
and
Mail signature page with original signatures (postmarked by October 30, 2015) to:
Patty Falero, Student Services and Special Programs Division
California Community Colleges Chancellor's Office
1102 Q Street, Suite 4554
Sacramento, CA 95811-6539

For assistance in completing this report, you may contact:
Mia Keeley - mkeeley@cccco.edu - (916) 323-5953.

This workbook contains 6 protected spreadsheets in the following order:

1 Cover Page	3 Part I: Funding	5 Part III: Planned District Match
2 Select District/College	4 Part II: Planned Credit SSSP Expenditures	6 Summary

Basic instructions:

Show expenditures from your Credit SSSP allocation as well as district contribution in accordance with the
SSSP Program Guidelines.   In addition, these expenditures must be clearly identified in your program plan.
At the bottom of some of the spreadsheets (or the back of the page if printed) are instructions for certain cells. You
will be able to enter whole numbers only (no cents).

If you need additional rows to complete your data entry in Part II or Part III, use the password to unlock sheet
(budget1516). Be sure to lock the sheet when finished.

Yellow colored cells allow you to enter a value, either by selecting from a drop down list or typing in the cell.
Blue colored cells indicate a pre-populated cell and cannot be modified.
Gray colored cells indicate a formula and cannot be modified.

2015-16
Foothill-DeAnza CCD
De Anza College
Credit

Part I: Funding

Enter whole numbers only

2015-16 Credit SSSP Allocation | $ 2,810,285

Total 2015-16 Planned Expenditures in Credit SSSP

	Amount
Part II: Planned Credit SSSP Expenditures	$ 2,810,285
Part III: Planned District Match	$ 6,516,662
1:1.3 Calculated required match for Credit	$ 3,653,371

Total Planned Expenditures in Credit SSSP | $ 9,326,947

Balance of 2015-16 Credit SSSP Allocation | $ -

2015-16 Credit Student Success and Support Program Budget Plan
Part I: Funding
Specific Entry Instructions

Planned expenditures in the Credit Student Success and Support Program: This Budget Plan must be completed at the college level. In addition, these planned expenditures must be clearly identified in the Credit SSSP Plan.

Cell:

E10   Enter your college's 2015-16 Credit SSSP Allocation.

E14   This cell will populate once the Part II: Planned Credit SSSP Expenditures section has been completed.

E15   This cell will populate once the Part III: Planned District Match section has been completed.

D16   This cell will display your calculated required District Match for your Credit program.

E18   This cell is the sum of: Part II: Planned Credit SSSP Expenditures and Part III: Planned District Match.

E22   This cell is the sum of: 2015-16 Credit SSSP Allocation minus Part II: Planned Credit SSSP Expenditures.

0   If all of the 2015-16 Credit SSSP Allocation has been accounted for on this plan, then the balance should be zero.

\+   If the balance is positive, then the planned expenditures do not fully expend the allocation. The college needs to review the planned expenditures and make necessary adjustments. If balance remains positive, then the funds must be returned to the Chancellor's Office.

\-   If the balance is negative, then the planned expenditures exceed the allocation available and the college needs to review the planned expenditures and make necessary adjustments. The Budget Plan **cannot be submitted** if balance is negative.

| 2015-16 |
| Foothill-DeAnza CCD |
| De Anza College |
| **Credit** |

Part II: Planned Credit SSSP Expenditures

Report planned expenditures of the Credit SSSP allocation by object code as defined by the California Community Colleges Budget and Accounting Manual. Although they appear in the Manual, not all expenditures listed are appropriate for Credit SSSP purposes. Refer to instructions below. Please refer to the SSSP Funding Guidelines for more information.

	Classification		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total
1000	**Academic Salaries: List by Position Title(s)**	**# of FTE Positions**						
	Counselors Full-time	9.50	$ 43,593	$ -	$ 741,080	$ 87,186	$ -	$ 871,859
	Counselors Part-time	4.25	$ 25,000	$ -	$ 212,500	$ 12,500	$ -	$ 250,000
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
		Subtotal	$ 68,593	$ -	$ 953,580	$ 99,686	$ -	$ 1,121,859
2000	**Classified and Other Nonacademic Salaries: List by Position Title(s)**	**# of FTE Positions**						
	Academic Advisors	9.00	$ 59,513	$ -	$ 446,347	$ 89,269	$ -	$ 595,129
	Administrative Support (Counseling)	2.00	$ 13,278	$ -	$ 99,583	$ 19,617	$ -	132,478
	Administrative Support (Outreach)	2.00	$ 37,321	$ 62,202	$ 18,661	$ 6,220	$ -	124,404
	Evaluation Specialist	1.00	$ -	$ -	$ 55,243	$ -	$ -	55,243
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -
		Subtotal	$ 110,112	$ 62,202	$ 619,834	$ 115,106	$ -	$ 907,254

	Classification		Orientation	Assessment	Counseling/ Advising/Other Ed Planning	Follow-up	SSSP Research/ Coordination * (see below)	Total
3000	**Employee Benefits: List by Position Title(s)**							
	Counselors Full-Time	9.50	$ 11,536	$ -	$ 196,105	$ 23,070	$ -	$ 230,711
	Counselors Part-time	4.25	$ 3,077	$ -	$ 26,159	$ 1,539	$ -	$ 30,775

Academic Advisors	**9.00**	$ 23,015	$ -	$	$	$ -	$
Administrative Support (Counseling)	**2.00**	$ 5,135	$ -	$ 38,511	$ 7,702	$ -	$ 51,348
Administrative Support (Outreach)	**2.00**	$ 14,433	$ 24,055	$ 7,216	$ 2,406	$ -	$ 48,110
Evaluation Specialist	**1.00**	$ -	$ -	$ 21,363	$ -	$ -	$ 21,363
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
Subtotal		$ 57,196	$ 24,055	$ 461,965	$ 69,239	$ -	$ 612,455
4000 **Supplies & Materials**							
Operational Supplies and Materials		$ 10,000	$ 5,000	$ 10,000	$ 7,717	$ -	$ 32,717
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
Subtotal		$ 10,000	$ 5,000	$ 10,000	$ 7,717	$ -	$ 32,717
5000 **Other Operating Expenses and Services**							
Assessment Tools, licenses		$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
Conference & Travel		$ -	$ -	$ 7,000	$ -	$ -	$ 7,000
		$ -	$ -	$ -	$ -	$ -	$ -
Subtotal		$ -	$ 40,000	$ 7,000	$ -	$ -	$ 47,000
6000 **Capital Outlay**							
Equipment (Laptops for Orientation,Hot Spot, Batteries)		$ 20,000	$ -	$ 30,000	$ -	$ -	$ 50,000
Software (Star Fish, SARS, Degree Works, Other)		$ -	$ -	$ -	$ 39,000	$ -	$ 39,000
Subtotal		$ 20,000	$ -	$ 30,000	$ 39,000	$ -	$ 89,000
7000 **Other Outgo**							
		$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -
Subtotal		$ -	$ -	$ -	$ -	$ -	$ -

Grand Total	$ 265,901	$ 131,257	$ 2,082,379	$ 330,748	$ -	
Total Planned Expenditures cannot exceed the 2015-16 Credit SSSP Allocation					$	2,810,285

* Coordination/SSSP Research - This includes time spent by the Credit SSSP Coordinator who has direct responsibility for coordinating core Credit SSSP services, developing and monitoring the program plan and budget, reviewing MIS data submissions to ensure accuracy and completing required program reports and staff who work directly in the program providing these coordination activities. The portion of the Credit SSSP Coordinator, staff salaries and benefits that are dedicated to providing core services should be reported under the appropriate core services column. Include SSSP funds spent on Research directly related to Credit SSSP.

Number of FTE Positions - Report the number of FTE positions by object code as defined by the California Community Colleges Budget and Accounting Manual.

Expenditures Allowed and Disallowed with Credit and Noncredit SSSP Allocation.

(a) Colleges may only expend their SSSP allocation funds to support and meet the costs of the core services described in title 5, sections 51020-25 and in accordance with the objectives and activities identified in the college's approved credit SSSP plan per title 5, section 55510.

(b) The noncredit program requires a minimum of ninety percent (90%) of the noncredit allocation be expended on core services to students.

(c) Requests for permission to spend noncredit SSSP funds for equipment, materials or services not listed in the college's approved credit SSSP plan should be approved by the CSSO/Supervising Administrator and appropriate Credit SSSP Coordinator prior to transmittal to the Chancellor's Office for approval.

Expenditures _not_ allowed: (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information.)

1. Construction
2. Gifts
3. Stipends for Students
4. Office Furniture
5. Other Staff Salaries and Benefits (positions that do not support the core services described in the college's approved Credit SSSP Plan.)
6. Political or Professional Dues, Memberships, or Contributions
7. Rental of Off-Campus Space
8. Legal and Audit Expenses
9. Indirect Costs (i.e., heat, lights, power or janitorial services)
10. Unrelated Travel Costs
11. Vehicles   12. Clothing
13. Courses that generate FTES
14. Admissions and Records, unless directly related to the delivery of SSSP services
15. Institutional Research, that is not directly related to the provision or evaluation of SSSP services

2015-16
Foothill-DeAnza CCD
De Anza College
Credit

Part III: Planned District Match

Report planned expenditures of district funds by object code as defined by the California Community Colleges Budget and Accounting Manual.   Although they appear in the manual, not all expenditures listed are appropriate for Credit SSSP purposes. Refer to instructions below. Please refer to the SSSP Funding Guidelines for more information. Additional instructions are below.

	Classification	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination * (see below)	Credit SSSP Research	Credit SSSP Technology	Other Match Services ** (see below)	Total
1000	**Academic Salaries: List by Position Title(s)**	**# of FTE Positions**									
	Articulation Officer/Transfer Serv. Coord.	1.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 102,897	$ 102,897
	Counselor Full-time (1260)	15.50	$ 68,867		$ 1,170,736	$ 137,734	$ -	$ -	$ -	$ -	$ 1,377,337
	Counselor Full-time (AANAPISI) (1260)	2.00	$ 5,924	$ -	$ 100,710	$ 11,848	$ -	$ -	$ -	$ -	$ 118,482
	Counselor Full-time (Teaching) (1160)	3.00	$ -	$ -	$ 314,598	$ -	$ -	$ -	$ -	$ -	$ 314,598
	Counselor Part-time (Teaching) (1320 & 1330)	3.75	$ -	$ -	$ 230,000	$ -	$ -	$ -	$ -	$ -	$ 230,000
	Counselor Part-time (Non-teaching) (1430, 1445)	0.25	$ -	$ -	$ 17,000	$ -	$ -	$ -	$ -	$ -	$ 17,000
	Dean of Counseling & Student Success	1.00	$ 12,041	$ -	$ 90,304	$ 12,040	$ -	$ -	$ -	$ 6,020	$ 120,405
	Dean of Enrollment Services	1.00	$ -	$ 11,202	$ -	$ -	$ -	$ -	$ -	$ 100,820	$ 112,022
	Assoc VP of Student Services	1.00	$ 20,861	$ 13,908	$ -	$ 6,954	$ 83,446	$ -	$ -	$ 13,907	$ 139,076
	Vice President of Student Services	0.35	$ -	$ 15,423	$ 46,271	$ -	$ -	$ -	$ -	$ -	$ 61,694
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal		$ 107,693	$ 40,533	$ 1,969,619	$ 168,576	$ 83,446	$ -	$ -	$ 223,644	$ 2,593,511
2000	**Classified and Other Nonacademic Salaries: List by Position Title(s)**	**# of FTE Positions**									
	Administrative Assistant (Counseling)	2.00	$ 13,444	$ -	$ 100,832	$ 20,167	$ -	$ -	$ -	$ -	$ 134,443
	Administrative Assistant (Transfer)	1.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 47,871	$ 47,871
	Articulation Admin Asst & Specialist	2.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 147,351	$ 147,351
	Cashiering Services Staff	3.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 208,703	$ 208,703
	Communications	1.00	$ 112,765	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 112,765
	Enrollment Services Staff	12.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 865,432	$ 865,432
	Institutional Research	2.00	$ -	$ -	$ -	$ -	$ -	$ 258,279	$ -	$ -	$ 258,279
	Student Success Specialist (Outreach)	1.00	$ 27,305	$ 20,479	$ 13,653	$ 6,826	$ -	$ -	$ -	$ -	$ 68,263
	Student Workers (Math Perf Success)	2.00	$ -	$ -	$ -	$ 49,250	$ -	$ -	$ -	$ -	$ 49,250
	Student Workers (Outreach)	0.75	$ 18,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,600
	Student Workers (Student Succ & Ret)	0.75	$ -	$ -	$ -	$ 20,728	$ -	$ -	$ -	$ -	$ 20,728
	Testing & Assessment Super, Spec., Techs	5.00	$ -	$ 343,892	$ -	$ -	$ -	$ -	$ -	$ -	$ 343,892
	Classified Hrly, Students, OT (Cashiers Office)	0.75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,500	$ 21,500
	Classified Hrly, Students, OT (Counseling)	0.25	$ -	$ -	$ 5,500	$ -	$ -	$ -	$ -	$ -	$ 5,500
	Classified Hrly, Students, OT (Trnsfr Ctr)	0.25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000	$ 6,000
	Classified Hrly, Students, OT (Outreach)	1.00	$ 32,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 32,500
	Classified Hrly, Students, OT (Admissions)	1.50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 42,500	$ 42,500

	Orientation	Assessment	Counseling/Advising/Other Ed Planning	Follow-up	Coordination *	Credit SSSP Research	Credit SSSP Technology	Other Match**	Total
	$ -	$ -	$ -	$ -	$ -				$ -
	$ -	$ -	$ -	$ -	$ -			$ -	$ -
Subtotal	$ 204,614	$ 364,371	$ 119,985	$ 96,971	$ -	$ 258,279	$ -	$ 1,339,357	**$ 2,383,577**

	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	Coordination * (see below)	Credit SSSP Research	Credit SSSP Technology	Other Match** (see below)	Total
3000	**Employee Benefits: List by Position Title(s)**									
	Articulation Officer/Transfer Serv. Coord.	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,229	$ 27,229
	Counselor Full-time	$ 17,385	$ -	$ 295,552	$ 34,772	$ -	$ -	$ -	$ -	$ 347,709
	Counselor Full-time (AANAPISI)	$ 1,568	$ -	$ 26,650	$ 3,135	$ -	$ -	$ -	$ -	$ 31,353
	Counselor Full-time (Teaching)	$ -	$ -	$ 83,249	$ -	$ -	$ -	$ -	$ -	$ 83,249
	Counselor Part-time (Teaching)	$ -	$ -	$ 28,313	$ -	$ -	$ -	$ -	$ -	$ 28,313
	Counselor Part-time (Teaching)	$ -	$ -	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 2,000
	Dean of Counseling & Student Success	$ 2,762	$ -	$ 20,717	$ 2,762	$ -	$ -	$ -	$ 1,381	$ 27,622
	Dean of Enrollment Services	$ -	$ 3,472	$ -	$ -	$ -	$ -	$ -	$ 31,250	$ 34,722
	Assoc VP of Student Services	$ 4,786	$ 3,191	$ -	$ 1,595	$ 19,143	$ -	$ -	$ 3,190	$ 31,905
	Vice President of Student Services	$ -	$ 3,538	$ 10,615	$ -	$ -	$ -	$ -	$ -	$ 14,153
	Administrative Assistant (Counseling)	$ 5,199	$ -	$ 38,994	$ 7,799	$ -	$ -	$ -	$ -	$ 51,992
	Administrative Assistant (Transfer)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,513	$ 18,513
	Articulation Admin Asst & Specialist	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 56,983	$ 56,983
	Cashiering Services Staff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 77,264	$ 77,264
	Communications	$ 40,128	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,128
	Enrollment Services Staff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 330,077	$ 330,077
	Institutional Research	$ -	$ -	$ -	$ -	$ -	$ 88,164	$ -	$ -	$ 88,164
	School Relations Specialist (Outreach)	$ 10,560	$ 7,920	$ 5,280	$ 2,639	$ -	$ -	$ -	$ -	$ 26,399
	Student Workers (Math Perf Success)	$ -	$ -	$ -	$ 750	$ -	$ -	$ -	$ -	$ 750
	Student Workers (Outreach)	$ 330	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 330
	Student Workers (Student Succ & Ret)	$ -	$ -	$ -	$ 272	$ -	$ -	$ -	$ -	$ 272
	Testing & Assessment Super, Spec., Techs	$ -	$ 127,952	$ -	$ -	$ -	$ -	$ -	$ -	$ 127,952
	Classified Hrly, Students, OT (Cashiers Office)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 700	$ 700
	Classified Hrly, Students, OT (Counseling)	$ -	$ -	$ 500	$ -	$ -	$ -	$ -	$ -	$ 500
	Classified Hrly, Students, OT (Trnsfr Ctr)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 700	$ 700
	Classified Hrly, Students, OT (Outreach)	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000
	Classified Hrly, Students, OT (Admissions)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500	$ 3,500
	Classified Hrly, Students, OT (Research)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ 85,718	$ 146,073	$ 511,870	$ 53,724	$ 19,143	$ 88,164	$ -	$ 550,787	**$ 1,455,479**
4000	**Supplies & Materials**									
	Cashiering Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000
	Counseling	$ -	$ -	$ 12,000	$ -	$ -	$ -	$ -	$ -	$ 12,000

Code	Category									Total
	Testing & Assessment	$ -	$ 700	$ -	$ -	$ -	$ -	$ -	$ -	$ 700
	Articulation & Transfer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,500	$ 2,500
	Transfer Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
	Outreach	$ 17,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,500
	Admissions & Records	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,000	$ 11,000
	Communications	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ 27,500	$ 700	$ 12,000	$ -	$ -	$ -	$ -	$ 17,500	**$ 57,700**
5000	**Other Operating Expenses and Services**									
	Cashiering Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
	Counseling	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ 1,000
	Articulation & Transfer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500	$ 500
	Transfer Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,142	$ 1,142
	Outreach	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000
	Admissions & Records	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
	Institutional Research	$ -	$ -	$ -	$ -	$ -	$ 14,753	$ -	$ -	$ 14,753
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ 5,000	$ -	$ 1,000	$ -	$ -	$ 14,753	$ -	$ 3,642	**$ 24,395**
6000	**Capital Outlay**									
	Outreach	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ 2,000**
7000	**Other Outgo**									
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**

	Grand Total	$ 432,525	$ 551,677	$ 2,614,474	$ 319,271	$ 102,589	$ 361,196	$ -	$ 2,134,930	
	Total Planned Expenditures must be at least equal to or exceed the Required District Match									**$ 6,516,662**

* Coordination - This includes time spent by the Credit SSSP Coordinator who has direct responsibility for coordinating the college's credit SSSP services, developing and monitoring the program plan and budget, reviewing MIS data submissions to ensure accuracy and completing required program reports and staff who work directly in the program providing these coordination activities. The portion of the Credit SSSP Coordinator and staff salaries and benefits that are dedicated to providing core services should be reported under the appropriate core services column.
** Other Match - Admissions and Records, Transfer and Articulation Services, Career Services, Institutional Research, Institutionally Funded Tutoring and Supplemental Instruction Costs for At-Risk Students. (Note: Be sure these expenditures are not double-counted for the Noncredit SSSP match).

Number of FTE Positions - Report the number of FTE positions by object code as defined by the California Community Colleges Budget and Accounting Manual.

Expenditures Allowed for Credit and Noncredit College/District Match (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information).
College/District Match must directly benefit SSSP. Institutions can count expenditures from non-program fund sources for core services and related direct program costs, such as:

1. Orientation
2. Assessment for Placement
3. Student Education Planning
4. Counseling and Advising
5. Follow-up Services for At-Risk Students
6. SSSP Research (directly related to the evaluation of noncredit SSSP services)
7. SSSP Technology (directly related to providing noncredit SSSP services)

8. Other Match Services: Admissions and Records, Transfer and Articulation Services, Career Services, Institutional Research, Institutionally Funded Tutoring and Supplemental Instruction Costs for At-Risk Students

9. Beverages and Food for Credit SSSP Functions

Expenditures Disallowed for Credit and Noncredit College/District Match (Note: This list is not all inclusive. You must refer to the SSSP Funding Guidelines for current information).   Other than the services listed above, district funds cannot be used as a match to fund expenses not allowed by SSSP funds, such as:

1. Construction
2. Gifts
3. Stipends for Students
4. Office Furniture
5. Other Staff Salaries and Benefits (positions that do not support the core services described in the college's approved Credit SSSP Plan)
6. Political or Professional Dues, Memberships, or Contributions
7. Rental of Off-Campus Space
8. Legal and Audit Expenses
9. Indirect Costs (i.e., heat, lights, power or janitorial services)
10. Unrelated Travel Costs
11. Vehicles
12. Clothing
13. Courses that Generate FTES

| 2015-16 |
| Foothill-DeAnza CCD |
| De Anza College |
| **Credit** |

Summary

Part I: Funding

2015-16 Credit SSSP Allocation	$	2,810,285

Total 2015-16 Planned Expenditures in Credit SSSP

Part II: Planned Credit SSSP Expenditures	$	2,810,285
Part III: Planned District Match	$	6,516,662
1:1.3 Calculated required district match for Credit	$	3,653,371
Total Planned Expenditures in Credit SSSP	$	9,326,947
Balance of 2015-16 Credit SSSP Allocation	$	-
The required District Match was met:		**Yes**

Certification

The undersigned certify that the the 2015-16 Credit SSSP allocation will be expended in accordance with the provisions outlined in title 5, sections 51020-25, in accordance with the objectives and activities identified in the college's 2015-16 Credit Student Success and Support Progam Plan per title 5, section 55510 and the SSSP Funding Guidelines.

	Email address	Phone Number	Date
College Credit SSSP Director/Coordinator (Typed name and signature)			
	Email address	Phone Number	Date
Credit SSSP Supervising Administrator or CSSO (Typed name and signature)			
	Email address	Phone Number	Date
College/District Business Manager (Typed name and signature)			
	Email address	Phone Number	Date
Superintendent/President (Typed name and signature)			