Student Success and Support Program
CREDIT
2015-16

Year-End Expenditures Report

De Anza College

Foothill-DeAnza CCD

Report Due
Friday
February 17, 2016

Email the entire report as an excel file (not a PDF) and a PDF copy of the signature page to:
cccsssp@cccco.edu

Be sure to include the name of the college in the subject line of the email.

2015-16 Student Success and Support Program Year-End Expenditures Report
for fiscal reporting period July 1, 2015 - December 31, 2016.

| **District:** | Foothill-DeAnza CCD |
| **College:** | De Anza College |

| CREDIT |

Colleges will indicate funds spent at the district office in their budget and program plan.

Submit the Year-End Expenditures Report no later than <u>Friday, February 17, 2017.</u>
Email the entire report as an excel file (not a PDF) and a PDF copy of the signature page to: cccsssp@cccco.edu

For assistance in completing this report, please contact:
Michael Quiaoit - mquiaoit@cccco.edu
Chris Graillat - cgraillat@cccco.edu

This workbook contains 6 protected spreadsheets in the following order:

1 Cover Page	3 Part I: Funding	5 Part III: District Match
2 Do First	4 Part II: Expenditures	6 Part IV: Summary

Basic instructions:
You may enter data in spreadsheets 2-6. Use the tab key to move around in each spreadsheet. At the bottom of some of the spreadsheets (or the back of the page if printed) are Specific Entry Instructions for certain cells or Other Instructions. You will be able to enter whole numbers only (no cents).

You may use additional rows to complete your data entry in Part I or Part II. Be careful not to delete any formulas as it will impact the entire spreadsheet. If you need additional assistance, please contact Michael Quiaoit as listed above.

Yellow highlighted 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.

To print entire workbook: Go to File, Print, Entire Workbook. Select double-sided.

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Part I: Funding   *Enter whole numbers only*

Total 2015-16 Credit Student Success and Support Program Allocation $ 3,046,609

Did your college receive or return funds through the reallocated funds (mid-year
      report) process? If yes, how much? (show returned funds as a negative) $ -

Please note, any portion of the allocation expended by the District must be included in the "Part II Expenditures" tab under the appropriate object codes

Total Credit SSSP Funds Available for Expenditures $ 3,046,609

Total 2015-16 Expenditures in the Credit Student Success and Support Program:

    Credit Student Success and Support Program Allocation (Part II: Expenditures) $ 3,046,609
    District Match (Part III: District Match) $ 5,891,236
        1:1 Calculated required match for **credit**: $ 3,046,609

Total Year-End Expenditures in the Credit Student Success and Support Program $ 8,937,845

Balance 2015-16 Credit Student Success and Support Program Allocation: $ -

2015-16 Credit Student Success and Support Program Year-End Expenditures Report
"Part I: Funding"
Specific Entry Instructions

cell:

E10   Enter your college's 2015-16 Credit Student Success and Support Program Allocation

E12   If you received Reallocated Funds in 2015-16 or returned funds in your Mid-Year Report, please enter the amount here. If you returned funds, please enter the amount as a negative number.

E18   This cell will populate with the funds available for expenditure in the Credit SSSP.

E23   This cell will populate once the Part II: Expenditures section has been completed.

E24   This cell will populate once the Part III: District Match section has been completed.

D25   This cell will display your calculated required district match for your c*redit* program.

E27   This cell is the sum of: "Credit Student Success and Support Program Allocation (Part II: Expenditures)" and "District Match (Part III: District Match)."

E31   This cell is the sum of: "Total 2015-16 Credit Student Success and Support Program Allocation" minus Credit Student Success and Support Program Allocation (Part II: Expenditures).

      0   If all of the 2015-16 Credit Student Success and Support Program Allocation funds have been accounted for on this report, then the balance should be zero.

      +   If the balance is positive, then the final expenditures do not fully expend the allocation. The college college needs to review the actual 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 final expenditures exceed the allocation available and the college needs to review the actual expenditures and make necessary adjustments. **The Year-End Expenditure Report cannot be submitted if balance is negative.**

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Part II: Expenditures (Credit Student Success and Support Program Allocation)

Credit Student Success and Support Program Allocation - Report expenditures of the credit SSSP allocation by 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 for SSSP purposes. Refer to instructions below and refer to the SSSP Funding Guidelines for more information.

Object Code	Classification	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
1000	**Academic Salaries: Position Title(s)**							
1260	Counselors Full-time	9.76	$ 190,001	$ -	$ 570,004	$ 190,001	$ -	950,006
1430	Counselors Part-time	6.26	$ 43,332	$ -	$ 303,327	$ 86,665	$ -	433,324
			$ -	$ -	$ -	$ -	$ -	-
	Subtotal		$ 233,333	$ -	$ 873,331	$ 276,666	$ -	$ 1,383,330

Object Code	Classification	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
2000	**Classified and Other Nonacademic Salaries: Position Title(s)**							
2170	Academic Advisors	7.12	$ 47,849	$ -	$ 334,945	$ 95,699	$ -	478,493
2170	Administrative Assistants	1.14	$ 7,215	$ 7,215	$ 21,644	$ 14,429	$ 21,644	72,147
2170	Technical Support (Database Programer)	0.26	$ 2,555	$ 2,555	$ 7,665	$ 5,110	$ 7,665	25,550
2170	Evaluation Specialist	2.12	$ 14,635	$ -	$ 58,540	$ 29,270	$ 43,905	146,350
2170	Outreach Assistant	0.56	$ 2,727	$ 2,727	$ 8,182	$ 5,455	$ 8,182	27,273
2170	Program Coordinator	0.80	$ 4,893	$ 4,893	$ 14,680	$ 9,787	$ 14,680	48,933
2310	Student Ambassadors	0.29	$ 718	$ -	$ 1,435	$ 5,023	$ -	7,176
2350	Administrative Assistants (Part-time)	1.02	$ 5,123	$ 2,562	$ 15,369	$ 2,562	$ -	25,616
2360	Overtime (Academic Advisor, Admin Asst)	0.10	$ 1,267	$ -	$ 3,802	$ 1,267	$ -	6,336
			$ -	$ -	$ -	$ -	$ -	-
	Subtotal		$ 86,982	$ 19,952	$ 466,262	$ 168,602	$ 96,076	$ 837,874

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
3000	**Employee Benefits**						
3100	Counselors Full-time	$ 58,601	$ -	$ 175,804	$ 58,602	$ -	293,007
3200	Counselors Part-time	$ 4,740	$ -	$ 33,182	$ 9,482	$ -	47,404
3100	Academic Advisors	$ 20,141	$ -	$ 140,985	$ 40,282	$ -	201,408
3100	Administrative Assistants	$ 3,043	$ 3,043	$ 9,130	$ 6,088	$ 9,130	30,434
3100	Technical Support (Database Programer)	$ 793	$ 793	$ 2,380	$ 1,587	$ 2,380	7,933
3100	Evaluation Specialist	$ 5,443	$ -	$ 21,772	$ 10,886	$ 16,329	54,430
3100	Outreach Assistant	$ 1,033	$ 1,033	$ 3,100	$ 2,067	$ 3,100	10,333
3100	Program Coordinator	$ 2,580	$ 2,580	$ 7,740	$ 5,160	$ 7,740	25,800
3200	Student Ambassadors	$ 9	$ -	$ 19	$ 66	$ -	94
3200	Administrative Assistants (Part-time)	$ 748	$ 374	$ 2,244	$ 374	$ -	3,740
3200	Overtime (Academic Advisor, Admin Asst)	$ 69	$ 57	$ 207	$ 102	$ 133	568
		$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 97,200	$ 7,880	$ 396,563	$ 134,696	$ 38,812	$ 675,151

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
4000	**Supplies & Materials**						
4010	Miscellaneous Supplies	$ 380	$ -	$ 95	$ -	$ -	475
4015	Food Supplies	$ 1,302	$ -	$ 1,953	$ -	$ -	3,255
4018	Testing Materials	$ -	$ 23,856	$ -	$ -	$ -	23,856
4060	Printing-General	$ 983	$ -	$ 123	$ 123	$ -	1,229
		$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 2,665	$ 23,856	$ 2,171	$ 123	$ -	$ 28,815

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
5000	**Other Operating Expenses and Services**						
5214	Technical and Professional Services	$ -	$ -	$ 279	$ -	$ -	279
5510	Domestic Conference & Travel	$ 14	$ 14	$ 84	$ 28	$ -	140
5512	Local Mileage	$ 80	$ 80	$ 41	$ -	$ -	201
		$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 94	$ 94	$ 404	$ 28	$ -	$ 620

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
6000	Capital Outlay						
6462	Computer and Printer	$ 36,121	$ -	$ 72,242	$ 12,040	$ 416	120,819
		$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 36,121	$ -	$ 72,242	$ 12,040	$ 416	$ 120,819

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
7000	Other Outgo						
			$ -	$ -	$ -		-
		$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ -	$ -	$ -	$ -	$ -	$ -

Grand Total		$ 456,395	$ 51,782	$ 1,810,973	$ 592,155	$ 135,304	
Total Expenditures cannot exceed the 2015-16 Credit SSSP Allocation							$ 3,046,609

* 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 some 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.

<u>Number of FTE Positions</u> - 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 SSSP Funding Guidelines.
(b) The noncredit program requires a minimum of ninety percent (90%) of the noncredit allocation be expended on direct services to students.
(c) Requests for permission to spend SSSP funds for equipment, materials or services should be approved by the CSSO and appropriate SSSP Coordinator prior to transmittal to the Chancellor's Office for approval.

Expenditures not allowed (See handbook for more detail)
Student Success and Support Program allocation funds shall not be expended for:
1. Construction
2. Gifts
3. Stipends for Students
4. Office Furniture
5. Administrative Salaries and Benefits (positions that do not support the core services)
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. Travel Costs unrelated to the provision of SSSP core services
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

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Part III: District Match
District Match - Report expenditures of district funds by object code as defined by the California Community College)CCC) Budget and Accounting Manual.

Object Code	Classification	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
1000	**Academic Salaries: Position Title(s)**										
1160	Counselor Full-time (Teaching)	2.92	$ 56,843	$ -	$ 170,529	$ 56,843	$ -	$ -	$ -	$ -	284,215
1210	Dean of Counseling	1.00	$ -	$ -	$ 136,850	$ -	$ -	$ -	$ -	$ -	136,850
1210	Dean of Enrollment Services	1.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 91,576	91,576
1260	Articulation Officer/Trans Serv Coord	1.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 116,582	116,582
1260	Counselor (Math)	0.36	$ -	$ -	$ 34,792	$ -	$ -	$ -	$ -	$ -	34,792
1260	Counselor Full-time	2.00	$ 24,331	$ -	$ 145,985	$ 24,331	$ -	$ -	$ -	$ -	194,647
1260	Counselor Full-time (EPA)	8.66	$ 105,435	$ -	$ 632,610	$ 105,434	$ -	$ -	$ -	$ -	843,479
1320	Counselor Part-time (Teaching)	3.50	$ 48,430	$ -	$ 145,291	$ 48,430	$ -	$ -	$ -	$ -	242,151
1430	Counselor Part-time (Non-teaching)	0.05	$ 749	$ -	$ 2,248	$ 749	$ -	$ -	$ -	$ -	3,746
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
	Subtotal		$ 235,788	$ -	$ 1,268,305	$ 235,787	$ -	$ -	$ -	$ 208,158	**$ 1,948,038**

Object Code	Classification	# of FTE Positions	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
2000	**Classified and Other Nonacademic Salaries: Position Title(s)**										
2170	Administrative Asst (Counseling)	2.66	$ -	$ -	$ 181,202	$ -	$ -	$ -	$ -	$ -	181,202
2170	Admissions & Records Staff	19.55	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,013,796	1,013,796
2170	Articulation Admin. Asst. & Specialist	0.25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,835	13,835
2170	Articulation Specialist	1.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 74,636	74,636
2170	Assoc VP SSSP (Coordinator)	1.00	$ -	$ -	$ -	$ -	$ 149,318	$ -	$ -	$ -	149,318
2170	Communications	1.11	$ 120,891	$ -	$ -	$ -	$ -	$ -	$ -	$ -	120,891
2170	Institutional Research	1.98	$ -	$ -	$ -	$ -	$ -	$ 53,207	$ -	$ 214,039	267,246
2170	Testing & Assessment	5.00	$ -	$ 329,233	$ -	$ -	$ -	$ -	$ -	$ -	329,233
2170	Transfer Center	0.18	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,725	8,725
2171	Cashiering Services Staff	3.00	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 232,876	232,876
2310	Admissions & Records (Students)	0.05	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,255	1,255
2310	Cashiering Services (Students)	2.54	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 63,732	63,732
2310	Student Ambassadors (Outreach)	0.30	$ 7,434	$ -	$ -	$ -	$ -	$ -	$ -	$ -	7,434
2310	Testing & Assessment (Students)	0.01	$ -	$ 187	$ -	$ -	$ -	$ -	$ -	$ -	187
			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
	Subtotal		$ 128,325	$ 329,420	$ 181,202	$ -	$ 149,318	$ 53,207	$ -	$ 1,622,894	**$ 2,464,366**

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
3000	**Employee Benefits**									
3100	Administrative Asst (Counseling)	$ -	$ -	$ 73,092	$ -	$ -	$ -	$ -	$ -	73,092
3100	Admissions & Records Staff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 316,333	316,333
3100	Articulation Admin. Asst. & Specialist	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,767	3,767
3100	Articulation Officer/Trans Serv Coord	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 33,513	33,513
3100	Articulation Specialist	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 24,614	24,614
3100	Assoc VP SSSP (Coordinator)	$ -	$ -	$ -	$ -	$ 52,636	$ -	$ -	$ -	52,636
3100	Cashiering Services Staff	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 76,342	76,342
3100	Communications	$ 37,578	$ -	$ -	$ -	$ -	$ -	$ -	$ -	37,578
3100	Counselor (Math)	$ -	$ -	$ 10,499	$ -	$ -	$ -	$ -	$ -	10,499
3100	Counselor Full-time	$ 7,590	$ -	$ 45,538	$ 7,590	$ -	$ -	$ -	$ -	60,718
3100	Counselor Full-time (EPA)	$ 30,757	$ -	$ 184,539	$ 30,757	$ -	$ -	$ -	$ -	246,053
3100	Counselor Full-time (Teaching)	$ 15,607	$ -	$ 46,822	$ 15,607	$ -	$ -	$ -	$ -	78,036
3100	Counselor Part-time (Teaching)	$ 5,635	$ -	$ 16,906	$ 5,635	$ -	$ -	$ -	$ -	28,176
3100	Dean of Counseling	$ -	$ -	$ 20,270	$ -	$ -	$ -	$ -	$ -	20,270
3100	Dean of Enrollment Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 33,048	33,048
3100	Institutional Research	$ -	$ -	$ -	$ -	$ -	$ 17,963	$ -	$ 72,260	90,223
3100	Testing & Assessment	$ -	$ 132,645	$ -	$ -	$ -	$ -	$ -	$ -	132,645
3100	Transfer Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,237	1,237
3200	Admissions & Records (Students)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 37	37
3200	Cashiering Services (Students)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 677	677
3200	Counselor Part-time (Non-teaching)	$ 105	$ -	$ 314	$ 105	$ -	$ -	$ -	$ -	524
3200	Student Ambassadors (Outreach)	$ 204	$ -	$ -	$ -	$ -	$ -	$ -	$ -	204
3200	Testing & Assessment (Students)	$ -	$ 2	$ -	$ -	$ -	$ -	$ -	$ -	2
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 97,476	$ 132,647	$ 397,980	$ 59,694	$ 52,636	$ 17,963	$ -	$ 561,828	$ 1,320,224

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
4000	**Supplies & Materials**									
4000	Admissions & Records	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,962	9,962
4000	Articulation/Transfer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,721	1,721
4000	Cashiering Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,293	1,293
4000	Counseling	$ -	$ -	$ 15,847	$ -	$ -	$ -	$ -	$ -	15,847
4000	Institutional Research	$ -	$ -	$ -	$ -	$ -	$ 6,497	$ -	$ -	6,497
4000	Outreach	$ 38,413	$ -	$ -	$ -	$ -	$ -	$ -	$ -	38,413
4000	Transfer Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,943	1,943
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 38,413	$ -	$ 15,847	$ -	$ -	$ 6,497	$ -	$ 14,919	$ 75,676

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
5000	**Other Operating Expenses and Services**									
5000	Admissions & Records	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,385	21,385
5000	Articulation/Transfer	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,205	7,205
5000	Cashiering Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,318	5,318
5000	Communications	$ -	$ 4,800	$ -	$ 7,200	$ -	$ -	$ -	$ -	12,000
5000	Counseling	$ -	$ -	$ 15,437	$ -	$ -	$ -	$ -	$ -	15,437
5000	Institutional Research	$ -	$ -	$ -	$ -	$ -	$ 7,052	$ -	$ -	7,052
5000	Outreach	$ 4,075	$ -	$ -	$ -	$ -	$ -	$ -	$ -	4,075
5000	Testing & Assessment	$ -	$ 651	$ -	$ -	$ -	$ -	$ -	$ -	651
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 4,075	$ 5,451	$ 15,437	$ 7,200	$ -	$ 7,052	$ -	$ 33,908	$ 73,123

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
6000	**Capital Outlay**									
6000	Admissions & Records	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 894	894
6000	Counseling	$ -	$ -	$ 4,451	$ -	$ -	$ -	$ -	$ -	4,451
6000	Outreach	$ 4,464	$ -	$ -	$ -	$ -	$ -	$ -	$ -	4,464
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ 4,464	$ -	$ 4,451	$ -	$ -	$ -	$ -	$ 894	$ 9,809

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
7000	**Other Outgo**									
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
		$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	-
	Subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Grand Total		$ 508,541	$ 467,518	$ 1,883,222	$ 302,681	$ 201,954	$ 84,719	$ -	$ 2,442,601	

Total Expenditures must be at least equal to or exceed the Required District Match	$ 5,891,236

* 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 some 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.

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

Expenditures Allowed and Disallowed for Credit and Noncredit District Match

District Match must directly benefit the 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
6. Institutional research directly related to the provision or evaluation of SSSP services
7. SSSP Technology
8. Transitional Services (now permanent) - A&R, Transfer and Articulation Services, Career Services, Institutional Research, and Institutionally-funded tutoring and supplemental instruction costs for at-risk students, as covered in the SSSP Handbook.

Other than the services listed above, district funds cannot be used as a match to fund expenses not allowed by SSSP funds, such as:
(a) Staff, certificated or administrative positions, that do not support the core services
(b) Indirect costs (i.e., heat, lights, power or janitorial services)
(c) Political or Professional Dues, Memberships or Contributions
(d) Construction or Vehicles

Beverages and Food

According to a 1989 legal opinion, categorical funds may be used to provide food or beverages (non-alcoholic) for students or staff provided there is no local Board of Trustees policy prohibiting these costs. Food and beverage costs must be for activities or functions consistent with the objectives of the categorical program. Funds cannot be used to pay fo general campus activities such as open houses or other events not directly related to Credit SSSP.

Part IV: Summary

Total 2015-16 Credit Student Success and Support Program Allocation	$ 3,046,609
Did your college receive or return funds through the reallocated funds (mid-year report) process? If yes, how much? (show returned funds as a negative)	$ -

Total Credit SSSP Funds Available for Expenditures	$ 3,046,609

Total 2015-16 Expenditures in the Credit Student Success and Support Program:

Credit Student Success and Support Program Allocation (Part II: Expenditures)	$ 3,046,609
District Match (Part III: District Match)	$ 5,891,236
1:1 Calculated required district match for **Credit**:	$ 3,046,609

Total 2015-16 Expenditures in the Credit Student Success and Support Program:	$ 8,937,845

Balance 2015-16 Credit Student Success and Support Program Allocation:	$ -

The required District Match was met:	**Yes**

The undersigned certify that the Credit SSSP allocation was expended in accordance with the provisions outlined in title 5, sections 51020-25 and in accordance in accordance with SSSP funding guidelines.

	Email address	Phone Number	Date
College Credit SSSP Coordinator (Typed name and signature)			

	Email address	Phone Number	Date
SSSP Supervising Administrator or CSSO (Typed name and signature)			

	Email address	Phone Number	Date
District Business Manager (Typed name and signature)			

	Email address	Phone Number	Date
College President (Typed name and signature)			

	Email address	Phone Number	Date
District Chancellor (Typed name and signature)			