

Student Success and Support Program (SSSP) 2017-18 Program Advancement

<u>2016-17 Allocation</u>	<u>2017-18 Advancement</u>	<u>2017-18 Projected Allocation</u>
\$5,577,174	\$4,461,739 80%	\$5,298,315 95%
Difference is \$1,115,435		

The Chancellor's office advanced 80 percent of the FY 2016-17 P1 allocation to all community colleges. Per memo sent by Pamela Walker, Vice Chancellor, Educational Services on July 27, 2017, the final funding will be guaranteed at 95 percent of prior year allocation amounts. The deadline to submit MIS data for FY 2017-18 funding cycle is August 1, 2017. Colleges may receive their final allocation in November.

Based on Mt. SAC's program advancement of \$4,461,739, 85.4% (\$3,812,128 which will change due to the increase of COLA) is going towards ongoing salary and benefits, leaving \$649,611 for other personnel and operational expenditures.

Mt. SAC's guarantee 95 percent allocation would be \$5,298,315, therefore FY 2017-18 budget would be decreased by \$278,859. 72% will cover the ongoing salary and benefits (\$3,812,128 which will change due to the increase of COLA), leaving \$1,486,187 for other personnel and operation expenditures.

The estimate 2016-17 carry over funds is approximately \$3,830,000.