



Student Success and Support Program
CREDIT
2016-17

Year-End Expenditures Report

Mt. San Antonio College

Mt. San Antonio CCD

Report Due
Monday
September 17, 2018

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

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

2016-17 Student Success and Support Program Year-End Expenditures Report
for fiscal reporting period **July 1, 2016 - June 30, 2018.**

District:	Mt. San Antonio CCD
College:	Mt. San Antonio 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 **Monday, September 17, 2018**

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

For assistance in completing this report, please contact:

David Lawrence - dlawrence@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 David Lawrence 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 2016-17 Credit Student Success and Support Program Allocation

\$ 5,577,174

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

\$ 5,577,174

Total 2016-17 Expenditures in the Credit Student Success and Support Program:

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

\$ 5,577,174

District Match (Part III: District Match)

\$ 5,577,174

1:1 Calculated required match for credit: \$ 5,577,174

Total Year-End Expenditures in the Credit Student Success and Support Program

\$ 11,154,348

Balance 2016-17 Credit Student Success and Support Program Allocation:

\$ -

2016-17 Credit Student Success and Support Program Year-End Expenditures Report
"Part I: Funding"
Specific Entry Instructions

- cell:**
- E10 Enter your college's 2016-17 Credit Student Success and Support Program Allocation
- E12 If you received Reallocated Funds in 2016-17 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 *credit* 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 2016-17 Credit Student Success and Support Program Allocation" minus Credit Student Success and Support Program Allocation (Part II: Expenditures).
- 0 If all of the 2016-17 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)							
	Assoc. Dean, Instruction	0.50	\$ -	\$ -	\$ -	\$ -	\$ 39,986	39,986
	Assoc. Dean, Counseling	0.40	\$ -	\$ -	\$ 30,086	\$ -	\$ -	30,086
	Counselors	16.00	\$ -	\$ -	\$ 671,909	\$ 66,452	\$ -	738,361
	Hourly Counselors		\$ 1,586	\$ -	\$ 1,004,365	\$ 51,275	\$ -	1,057,226
	Hourly, Non Instructional Salaries		\$ -	\$ 81,672	\$ -	\$ -	\$ -	81,672
	Subtotal		\$ 1,586	\$ 81,672	\$ 1,706,360	\$ 117,727	\$ 39,986	\$ 1,947,331
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)							
	Coordinator, Project/Program	2.00	\$ -	\$ -	\$ -	\$ -	\$ 143,209	143,209
	Program Specialist	1.00	\$ -	\$ -	\$ -	\$ -	\$ 48,672	48,672
	Special Project Director	1.00	\$ -	\$ -	\$ -	\$ -	\$ 89,096	89,096
	Web Developer	0.53	\$ -	\$ -	\$ -	\$ -	\$ 40,809	40,809
	Admissions and Records Specialist	1.00	\$ -	\$ 57,826	\$ -	\$ -	\$ -	57,826
	Senior Systems Analyst Programmer	1.00	\$ -	\$ -	\$ -	\$ -	\$ 46,809	46,809
	Acad Applications Systems Specialist	1.00	\$ -	\$ -	\$ -	\$ -	\$ 45,100	45,100
	Administrative Specialist II, III, IV	3.60	\$ 59,654	\$ -	\$ 86,058	\$ -	\$ 42,134	187,846
	Student Services Outreach Specialist	3.65	\$ 130,106	\$ -	\$ -	\$ -	\$ -	130,106
	Student Services Program Specialist II	3.00	\$ 34,473	\$ -	\$ 62,991	\$ -	\$ 42,098	139,562
	Test Administration Clerk	1.00	\$ -	\$ 40,480	\$ -	\$ -	\$ -	40,480
	Test Administration Assistant	1.00	\$ -	\$ 68,408	\$ -	\$ -	\$ -	68,408
	Professional Experts		\$ -	\$ -	\$ -	\$ 27,315	\$ 86,138	113,453
	Short Term, Non Academic Salaries		\$ 119,333	\$ 108,476	\$ 358,715	\$ 42,325	\$ 237,518	866,367
	Subtotal		\$ 343,566	\$ 275,190	\$ 507,764	\$ 69,640	\$ 821,583	2,017,743

Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
3000	Employee Benefits						
	Employee Benefits	\$ 85,968	\$ 85,770	\$ 429,345	\$ 42,934	\$ 214,672	858,689
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ 85,968	\$ 85,770	\$ 429,345	\$ 42,934	\$ 214,672	\$ 858,689
Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
4000	Supplies & Materials						
	Supplies & Materials	\$ 7,643	\$ 14,181	\$ 72,695	\$ 1,285	\$ 46,393	142,197
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ 7,643	\$ 14,181	\$ 72,695	\$ 1,285	\$ 46,393	\$ 142,197
Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
5000	Other Operating Expenses and Services						
	Other Operating Expenses and Services	\$ 110,149	\$ 5,219	\$ 175,739	\$ 2,649	\$ 277,188	570,944
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ 110,149	\$ 5,219	\$ 175,739	\$ 2,649	\$ 277,188	\$ 570,944
Object Code	Classification	Orientation	Assessment	Counseling/ Advising/ Other Ed Planning	Follow-up	*Coordination	Total
6000	Capital Outlay						
	New Equipment & Software	\$ -	\$ 2,961	\$ 18,253	\$ -	\$ 19,056	40,270
		\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ -	\$ 2,961	\$ 18,253	\$ -	\$ 19,056	\$ 40,270

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

Grand Total	\$ 548,912	\$ 464,993	\$ 2,910,156	\$ 234,235	\$ 1,418,878	
Total Expenditures cannot exceed the 2016-17 Credit SSSP Allocation						\$ 5,577,174

**Part II: Expenditures
Other Instructions**

*** 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 SSSP Coordinator and staff salaries and benefits that are dedicated to providing core services should be reported under the appropriate column.

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

Non-Allowable Expenditures

1. Gifts -- funds may not be used for gifts or monetary awards of any kind. Expenditures for a public purpose are not considered a gift of public funds; such expenditures must be coordinated with financial aid departments and be within a student's cost of attendance.

2. Stipends for Students -- funds may not be used to pay stipends to students for participation in program or classroom activities.

3. Political Contributions -- funds may not be used to pay for political contributions.

4. Courses -- funds may not be used to pay for the delivery of courses that generate full time

5. Supplanting -- Any funds spent on these programs should supplement, not replace, general or state categorical (restricted) district funds expended on similar program activities prior to the availability of program funding. This restriction applies to categorical programs and any other federal, state, and county programs.

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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)										
	Dean, Counseling	1.00	\$ -	\$ -	\$ 171,458	\$ -	\$ -	\$ -	\$ -	\$ -	171,458
	Dean, Enrollment	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,403	169,403
	Assoc. Dean, Counseling	0.60	\$ -	\$ -	\$ 90,257	\$ -	\$ -	\$ -	\$ -	\$ -	90,257
	Director, Aspire	1.00	\$ -	\$ -	\$ 48,052	\$ -	\$ -	\$ -	\$ -	\$ -	48,052
	Counselors	16.97	\$ -	\$ -	\$ 1,960,774	\$ -	\$ -	\$ -	\$ -	\$ -	1,960,774
	Director, Assessment & Matriculation	0.60	\$ -	\$ 49,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	49,331
	Hourly, Non Instructional salaries		\$ -	\$ -	\$ 977	\$ -	\$ -	\$ -	\$ -	\$ -	977
			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal		\$ -	\$ 49,331	\$ 2,271,518	\$ -	\$ -	\$ -	\$ -	\$ 169,403	\$2,490,252
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)										
	Administrative Specialist I, II, III, IV	3.40	\$ -	\$ -	\$ 114,046	\$ -	\$ -	\$ -	\$ -	\$ 65,049	179,095
	Admissions & Records Specialist I, II, III	9.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 542,065	542,065
	Admissions & Records Systems Analyst	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,014	98,014
	Asst. Dir. Admissions and Records	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,330	119,330
	Educational Advisors, Prog. Coordinators	5.50	\$ -	\$ -	\$ 395,433	\$ -	\$ -	\$ -	\$ -	\$ -	395,433
	International Student Services Specialist	2.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,539	119,539
	Lead International Student Services Specialist	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,869	45,869
	Supervisor, Student Services	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,397	110,397
	Test Admin Clerk	1.00	\$ -	\$ 57,163	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	57,163
	Hourly, Part-time staff		\$ -	\$ 10,643	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,642	89,285
	Subtotal		\$ -	\$ 67,806	\$ 509,479	\$ -	\$ -	\$ -	\$ -	\$ 1,178,905	\$1,756,190

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									
	Employee Benefits	\$ -	\$ 61,230	\$ 756,616	\$ -	\$ -	\$ -	\$ -	\$ 459,096	1,276,942
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ -	\$ 61,230	\$ 756,616	\$ -	\$ -	\$ -	\$ -	\$ 459,096	\$1,276,942
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									
	Supplies & Materials	\$ -	\$ -	\$ 3,444	\$ -	\$ -	\$ -	\$ -	\$ 14,122	17,566
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ -	\$ -	\$ 3,444	\$ -	\$ -	\$ -	\$ -	\$ 14,122	\$ 17,566
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									
	Other Operating Expenses and Services	\$ -	\$ -	\$ 4,345	\$ -	\$ -	\$ -	\$ -	\$ 12,768	17,113
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ -	\$ -	\$ 4,345	\$ -	\$ -	\$ -	\$ -	\$ 12,768	\$ 17,113
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									
	New Equipment	\$ -	\$ -	\$ 2,338	\$ -	\$ -	\$ -	\$ -	\$ 16,773	19,111
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
	Subtotal	\$ -	\$ -	\$ 2,338	\$ -	\$ -	\$ -	\$ -	\$ 16,773	\$ 19,111

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	\$ -	\$ 178,367	\$ 3,547,740	\$ -	\$ -	\$ -	\$ -	\$ 1,851,067	
Total Expenditures must be at least equal to or exceed the Required District Match										\$5,577,174

Credit Student Success and Support Program 2016-17 Final Expenditures Report

Part III: District Match

Other Instructions

* **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.

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 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. 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 for general campus activities such as open houses or other events not directly related to Credit SSSP.

Part IV: Summary

Total 2016-17 Credit Student Success and Support Program Allocation

\$ 5,577,174

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

\$ 5,577,174

Total 2016-17 Expenditures in the Credit Student Success and Support Program:

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

\$ 5,577,174

District Match (Part III: District Match)

\$ 5,577,174

1:1 Calculated required district match for Credit: \$ 5,577,174

Total 2016-17 Expenditures in the Credit Student Success and Support Program:

\$ 11,154,348

Balance 2016-17 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.

James Ocampo	jocampo@mtsac.edu	(909) 274-5670	
College Credit SSSP Coordinator (Typed name and signature)	Email address	Phone Number	Date

Audrey Yamagata-Noji	ayamagata-noji@mtsac.edu	(909) 274-4505	
SSSP Supervising Administrator or CSSO (Typed name and signature)	Email address	Phone Number	Date

Rosa Royce	rroyce@mtsac.edu	(909) 274-5517	
District Business Manager (Typed name and signature)	Email address	Phone Number	Date

Dr. William T. Scroggins	bscroggins@mtsac.edu	(909) 274-4250	
College President (Typed name and signature)	Email address	Phone Number	Date

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