

SERVICE/FUNCTION UTILIZATION AND PENETRATION RATES

Admissions & Records

| Service or Function Provided | # students served (numerator) | Total # eligible students (denominator) | % Served | # of contacts | # hours | awarded | Approved | Denied | No Action |
|--|--------------------------------------|--|-----------------|----------------------|----------------|----------------|-----------------|---------------|------------------|
| <i>Outgoing Transcripts Processed</i> | 35,513 | | | | | | | | |
| <i>Incoming Transcripts Processed/Imaged</i> | 7,527 | | | | | | | | |
| Petitions for Exceptional Action Processed | 2,104 | | | | | | 1,359 | 460 | 285 |
| Degree Petitions Processed | 3,077 | | | | | | 2,224 | 853 | |
| Certificate Petitions Processed | 1,403 | | | | | | 1,279 | 124 | |
| Registration Appointments Assigned | 240,753 | | | | | | | | |
| Admissions Applications Processed | 44,333 | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

NOTATIONS:

STAFFING AND FUNDING ANALYSIS (ADMISSIONS & RECORDS)

A&R

| | 2016-17 | 2015-16 | 2014-15 | 2013-14 |
|---|-----------|-----------|-----------|-----------|
| STAFFING | | | | |
| # F/T managers | 3 | 2 | 2 | 2 |
| # F/T faculty | 0 | 0 | 0 | 0 |
| # F/T program leads (classified) | 0 | 0 | 0 | 0 |
| # F/T classified | 16 | 14 | 13 | 13 |
| # P/T/ ongoing classified | 1 | 1 | 2 | 2 |
| # Adjunct faculty | 0 | 0 | 0 | 0 |
| # short-term hourly | 0 | 0 | 0 | 0 |
| # student workers | 19 | 19 | 19 | 19 |
| # professional experts | 0 | 0 | 0 | 0 |
| Other (F/T Supervisor) | | 1 | 1 | 1 |
| FUNDING | | | | |
| District, unrestricted general fund | 1,441,030 | 1,347,096 | 1,334,268 | 1,334,375 |
| Newly funded as "one time"—new resource allocation | 0 | 0 | 0 | 0 |
| State categorical programs | 0 | 0 | 0 | 0 |
| Federal grant programs | 0 | 0 | 0 | 0 |
| Campus distributed categorical * | 76,444 | 68,316 | 0 | 0 |
| Other government ongoing (specify) | 0 | 0 | 0 | 0 |
| Other government one time (specify) | 0 | 0 | 0 | 0 |
| Other college funding source | 0 | 0 | 0 | 0 |
| Other external funding source | 0 | 0 | 0 | 0 |
| Other (Expedited Transcript Fee) Fund 13742-502000-xxxxxx-620000 | 53,231 | 64,212 | 62,295 | 44,389 |
| Other (Commencement) Fund 11000-900710-xxxxxx-645000 | 15,059 | 15,059 | 15,059 | 15,059 |
| Other (International Program) Fund 11000-502100-xxxxxx-620000 | 96,513 | 80,819 | 89,936 | 87,002 |
| Other (Int'l Student Program) Fund 13502-502100-xxxxxx-620000 | 3,754,465 | 2,911,618 | 1,254,710 | 347,476 |
| Other (CAeTranscript) Fund 13505-502200-xxxxxx-620000 | 17,500 | 0 | 0 | 0 |

*One F/T classified employee (17507-502000-211000-620000)

SERVICE AREAS and FUNCTIONS UTILIZATION (Penetration Rates)
Assessment – 2015-16

APPENDIX A

| Specific Service Provided or Function Performed | Total # eligible (denominator) | # Students/# Hours/# Contacts | | | | | |
|---|--------------------------------|-------------------------------|------------|---------|---------------|-------------|-------------|
| | | # Students | # Contacts | # Hours | #!/\$ Awarded | #!/\$ _____ | #!/\$ _____ |
| Student Appointments (Duplicated) | | | 43,339 | | | | |
| Students Attended (Duplicated) | | | 20,535 | | | | |
| Student Wait List (Duplicated) | | | 1,659 | | | | |
| Number of Students Tested (Unduplicated) | | 17,601 | | | | | |
| Students / AWE (Unduplicated) | | 12,538 | | | | | |
| Students / Math (All) (Duplicated) | | 16,608 | | | | | |
| Students / DRP (Unduplicated) | | 6,806 | | | | | |
| Students / COMPASS ESL (Unduplicated) | | 647 | | | | | |
| Total Tests Given (Duplicated) | | 37,389 | | | | | |
| Appointments for English Test Information Sessions (Duplicated) | | | 2,166 | | | | |
| Attended English Test Information Sessions (Unduplicated) | | | 864 | | | | |
| Appointments for Math Test Information Sessions (Duplicated) | | | 2,495 | | | | |
| Attended Math Test Information Sessions (Unduplicated) | | | 961 | | | | |

THREE YEAR STAFFING AND FUNDING ANALYSIS

APPENDIX B

Assessment

| | 2015-16 | 2014-15 | 2013-14 |
|---|-----------|-----------|-----------|
| STAFFING (shown in FTES) | | | |
| # F/T Managers | 1 | 1 | 1 |
| # F/T Supervisors or Leads | | | |
| # F/T Faculty | | | |
| # F/T Classified | 2 | 2 | 2 |
| # P/T Ongoing Classified | 2 | 2 | 2 |
| # Adjunct Faculty | | | |
| # Short term hourly | | | |
| # Student workers | 14 | 18 | 9 |
| # Professional experts | | | |
| # Other: Faculty AWE Facilitators | 3 | 3 | 3 |
| # Other: Faculty AWE Readers | 22 | 21 | 21 |
| | | | |
| FUNDING | | | |
| District General Fund | \$286,879 | \$269,533 | \$267,772 |
| Permanent District Backfill from General Fund (positions) | | | |
| State Categorical Allocation | \$350,067 | \$276,337 | \$109,876 |
| Discretionary Categorical backfill (annual) | | | |
| Federal Grant Appropriation | | | |
| County Appropriation | | | |
| Additional State Appropriation | | | |
| College Basic Skills Funding | | | |
| College VATEA Funding | | | |
| Other college categorical | | | |
| Other | | | |
| Other | | | |
| Other | | | |

Notations and Explanations: explain/describe specific changes based on events, funding changes, budget reductions, statewide or federal impacts

STUDENT SERVICES: SERVICE/FUNCTION UTILIZATION AND PENETRATION RATES
Career Transfer Services

| Service or Function Provided | # students served (numerator) | Total # eligible students (denominator) | % Served | # of contacts | # hours | awarded | other | other | other |
|---|-------------------------------|---|----------|---------------|---------|---------------------------------|-------|-------|-------|
| Transfer Services: Total student contacts | 13,909 | 21,233* | 65% | 20,865 | 3,500 | N/A | | | |
| Career Services: Total student contacts | 7,634 | 29,491** | 20% | 9,850 | 4,150 | N/A | | | |
| Career Services: SSEED | 87 | 120 | 73% | 503 | 925 | \$380,000*** \$4,368/student | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

NOTATIONS:

*Mt. SAC Institutional research reports that 72% (21,233) of total enrolled credit students (29,491) identified transfer as their ultimate educational goal.

**A total of 29,491 credit students were reported during the Fall 2015 semester.

***65% (\$250,000) of total award amount goes directly to student employment wages.

STAFFING AND FUNDING ANALYSIS

| | 2016-17 | 2015-16 | 2014-15 | 2013-14 |
|--|---------------------------------------|---------------------------------------|-----------------|----------------|
| STAFFING | | | | |
| # F/T managers | 1 | 1 | 1 | 1 |
| # F/T faculty | 0 | 0 | 0 | 0 |
| # F/T program leads (classified) | 1 | 1 | 0 | 0 |
| # F/T classified | 5 | 4 | 5 | 6 |
| # P/T/ ongoing classified | 0 | 0 | 0 | 0 |
| # Adjunct faculty | 0 | 0 | 0 | 0 |
| # short-term hourly | 1 | 1 | 1 | 1 |
| # student workers | 11 | 7 | 8 | 7 |
| # professional experts | 0 | 1 | 0 | 0 |
| Other | | | | |
| Other | | | | |
| | | | | |
| FUNDING | | | | |
| District, unrestricted general fund | \$523,938 | \$523,602 | \$454,933 | \$543,505 |
| Newly funded as "one time"—new resource allocation | \$0 | \$0 | \$0 | \$0 |
| State categorical programs | SE: budget pending* | SE: \$445,445 | \$0 | \$0 |
| Federal grant programs | Perkins: \$18,373 Title V: \$3,105 | Perkins: \$12,600 Title V: \$3,105 | VTEA: \$14,430, | VTEA: \$12,400 |
| Campus distributed categorical (specify) | \$0 | \$0 | \$0 | \$0 |
| Other government ongoing (specify) | \$0 | \$0 | \$0 | \$0 |
| Other government one time (specify) | \$0 | \$0 | \$0 | \$0 |
| Other college funding source | AS: \$22,000 | AS: \$15,800 | AS: \$19,600 | AS: \$16,590 |
| Other external funding source | \$0 | \$0 | \$0 | \$0 |

NOTATIONS/CLARIFICATIONS:

*The total amount for 2016-2017 Student Equity was not included as the final budget amount has not been allocated.

STUDENT SERVICES: SERVICE/FUNCTION UTILIZATION AND PENETRATION RATES

Counseling

| Service or Function Provided | # students served (numerator) | Total # eligible students (denominator) | % Served | # of contacts | # hours awarded | other | other | other |
|--|-------------------------------|---|----------|---------------|-----------------|-------|-------|-------|
| <i>Counseling</i> | | | | | | | | |
| <i>Orientation (unduplicated)</i> | 15,247 | 15,247 | 100% | | | | | |
| Individual Counseling Appointments (duplicated) | 16,271 | 38,000 | 43% | | | | | |
| Students seen on drop-in (duplicated) | 17,011 | 38,000 | 45% | | | | | |
| Counseling via email and phone | 396 | 396 | 100% | | | | | |
| Online Counseling | 4,623 | 4,623 | 100% | | | | | |
| Special Admits | 160 | 160 | 100% | | | | | |
| Probation Students appointments and workshops (duplicated) | 7,673 | 8,766 | 88% | | | | | |
| Total Students served in Counseling Center (duplicated) | 61,381 | | | | | | | |

STAFFING AND FUNDING ANALYSIS

| | 2016-17 | 2015-16 | 2014-15 | 2013-14 |
|--|--|--|--|---|
| STAFFING | | | | |
| # F/T managers | 2 | 2 | 1 | 1 |
| # F/T faculty | 32 | 28 | 23 | 23 |
| # F/T program leads (classified) | - | - | - | - |
| # F/T classified | 8 | 8 | 9 | 9 |
| # P/T/ ongoing classified | 1 | 1 | 1 | 1 |
| # Adjunct faculty | 30 | 22 | 16 | 16 |
| # short-term hourly | 6 | 6 | 6 | - |
| # student workers | 27 | 26 | 26 | 18 |
| # professional experts | - | - | - | - |
| Other | | - | - | - |
| FUNDING | | | | |
| District, unrestricted general fund | 2,992,437 | \$2,931,962 | \$3,072,170 | \$2,928,908 |
| Newly funded as "one time"—new resource allocation | | | | |
| State categorical programs SSSP | \$450,000 – Adjunct \$173,154 – Short-term \$180,000 Equipment – Supplies - Marketing \$ | \$360,000 – Adjunct \$67,492 – Front Counter \$4,000 – STEP Staffing | \$250,000 – Adjunct \$40,000 – Front Counter \$4,000 – STEP Staffing | \$200,000 – Adjunct \$10,000 – Front Counter \$35,000 – STEP Staffing |
| Federal grant programs | | - | - | - |
| Campus distributed categorical (specify) | | - | - | - |
| Other government ongoing (specify) | | - | - | - |
| Other government one time (specify) | | - | - | \$20,000 – Adjunct \$20,000 – Front Counter |
| Other college funding source | | | | |
| Other external funding source | | | | |

STUDENT SERVICES: SERVICE/FUNCTION UTILIZATION AND PENETRATION RATES*

DSPS

| Service or Function Provided | # students served--MIS (numerator) | Total # eligible students (denominator) | % Served | # of contacts | # hours | awarded | other | other | other |
|-------------------------------------|------------------------------------|---|----------|---------------|---------|---------|-------|-------|-------|
| Total Students Registered with DSPS | 2,061 | 2,604 | 79% | 41,179 | | | | | |
| Credit-only Students | 585 | 2,604 | 22% | | | | | | |
| Non-Credit only Students | 46 | 2,604 | 1% | | | | | | |
| Both Credit and Non-Credit | 1,502 | 2,604 | 57% | | | | | | |
| Not Enrolled | 471 | 2,604 | 18% | | | | | | |
| SERVICES | | | | | | | | | |
| Department of Rehab | 246 | | | | | | | | |
| Academic Counseling | 1,855 | | | 3,900 | | | | | |
| Accommodation Authorization | 1,248 | | | 2,515 | | | | | |
| Alternate Media | 115 | | | 525 | | | | | |
| Campus Accessibility Map | 12 | | | 13 | | | | | |
| Educational Accommodations/SEC | 678 | | | 692 | | | | | |
| Facilities/Equipment Modification | 858 | | | 3,924 | | | | | |
| Front of the Line Pass | 12 | | | 12 | | | | | |
| In-Class Scribe/Reader | 42 | | | 2,656 | | | | | |

| | | | | | | | | | |
|--------------------------------------|-------|--|--|--------|--------|--|--|--|--|
| Individual Assessment | 128 | | | 309 | | | | | |
| Interpreter | 133 | | | 10,479 | 32,020 | | | | |
| Intro To Services | 180 | | | 184 | | | | | |
| Referral To Campus | 476 | | | 573 | | | | | |
| Referral To Community | 93 | | | 96 | | | | | |
| Mobility Assistance/Tram | 108 | | | 5,450 | | | | | |
| Notetaker Svcs. | 121 | | | 275 | | | | | |
| Other | 357 | | | 532 | | | | | |
| Personal Counseling | 678 | | | 1,087 | | | | | |
| Placement Test | 273 | | | 334 | | | | | |
| Print Schedule/Grades/Transcripts | 25 | | | 28 | | | | | |
| Registration Assistance | 1,063 | | | 1,725 | | | | | |
| Student Education Plan/AAP | 488 | | | 576 | | | | | |
| Test Taking | 835 | | | 3,773 | | | | | |
| Update SEC/AAP | 1,088 | | | 1,218 | | | | | |
| Voc/Career Counseling/Testing | 28 | | | 31 | | | | | |

NOTATIONS: *2015-16 Data.

STAFFING AND FUNDING ANALYSIS

| | 2016-17* | 2015-16 | 2014-15 | 2013-14 |
|---|----------|----------------|----------------|----------------|
| STAFFING | | | | |
| # F/T managers | 2 | 2 | 2 | 2 |
| # F/T faculty | 8 | 7.5 (50% Perm) | 7.5 (50% Perm) | 7.5 (50% Perm) |
| # F/T program leads (classified) | 2 | 2 | 0 | 0 |
| # F/T classified | 18 | 18 | 17 | 12 |
| # P/T/ ongoing classified | 1 | 1 | 2 | 2 |
| # Adjunct faculty | 2 | 6 | 4 | 3 |
| # short-term hourly | 10 | 8 | 10 | 8 |
| # student workers | | 96 | 72 | 55 |
| # professional experts | | 82 | 76 | 53 |
| Other _____ Notetakers | | 159 | 126 | 258 |
| Other _____ | | | | |
| | | | | |
| FUNDING | | | | |
| District, unrestricted general fund | | \$1,388,896 | \$1,180,513 | \$1,341,112 |
| Newly funded as "one time"—new resource allocation | | | | |
| State categorical programs | | \$3,430,571 | \$3,471,115 | \$2,209,590 |
| Federal grant programs | | | | |
| Campus distributed categorical (specify) Student Equity | | \$23,782 | | |
| Campus distributed categorical (specify) SSSP | | \$23,625 | | |
| Other government ongoing (specify) | | | | |
| Other government one time (specify) | | | | |
| Other college funding source Discretionary Categorical Backfill | | | | \$151,423 |
| Continuing Education Contribution | | \$34,391 | \$27,135 | \$24,744 |
| Other external funding source | | | | |
| <i>*As of November 2016</i> | | | | |

**STUDENT SERVICES: SERVICE/FUNCTION UTILIZATION AND PENETRATION RATES
EOPS and CARE**

| Service or Function Provided | # students served (numerator) | Total # eligible students (denominator) | % Served | # of contacts | # hours | awarded | other | other | other |
|-------------------------------------|--------------------------------------|--|-----------------|----------------------|----------------|----------------------------------|--------------|--------------|--------------|
| EOPS and CARE | 1109 | 1200 | 92.4% | | | | | | |
| EOPS Book Services | 888 | 1109 | 80% | | | \$329,510 \$371/student | | | |
| EOPS Grants | 390 | 390 | 100% | | | \$136,159.50 \$349.13/student | | | |
| CARE Grants | 82 | 114 | 71.9% | | | \$152,831 \$1863.79/student | | | |
| Information Sessions | 598 | 700 | 85% | | 42 | | | | |
| CARE Information Sessions | 82 | 95 | 86% | | 21 | | | | |
| EOPS/CARE Counseling and Advisement | 1109 | 1,109 | 100% | 6,457 | 3,229 | | | | |
| Tutoring | 428 | 1109 | 39% | | 12,656 | | | | |

NOTATIONS:

STAFFING AND FUNDING ANALYSIS

| | 2016-17 | 2015-16 | 2014-15 | 2013-14 |
|--|--|---|---|--|
| STAFFING | | | | |
| # F/T managers | 1 | 1 | 1 | 1 |
| # F/T faculty | 3 | 3 (1 reassigned) | 3 | 3 |
| # F/T program leads (classified) | 0 | 0 | 0 | 0 |
| # F/T classified | 3 | 4 | 3 | 4 |
| # P/T/ ongoing classified | 1 | 1 | 1 | 1 |
| # Adjunct faculty | 1 | 7 | 4 | 2 |
| # short-term hourly | 3 | 2 | 4 | 2 |
| # student workers | 2 | 2 | 3 | 3 |
| # professional experts | 0 | 0 | 0 | 1 |
| Other: <u>F/T Classified-account clerk (50%paid by CWKs; 50% by EOPS)</u> | 1 | 1 | 1 | 1 |
| Other : <u>F/T Classified-Tutorial Specialist (50%paid by CWKs; 50% by EOPS)</u> | 1 | 1 | 1 | 1 |
| Other: Foster youth peer advisors | 1 | 7 | 4 | 0 |
| Tutors (EOPS/CARE & CalWORKs) | 13 | 13 | 12 | 13 |
| FUNDING | | | | |
| District, unrestricted general fund | \$535,079 | \$529,403 | \$538,615 | \$488,422 |
| Newly funded as "one time" —new resource allocation | | | | |
| State categorical programs | EOPS - \$1,144,986 CARE - \$181,870 | EOPS - \$1,069,930 CARE - \$173,896 | EOPS - \$788,592 CARE - \$102,393 | EOPS - \$786,200 CARE - \$102,393 |
| Federal grant programs | | | | |
| Campus distributed categorical (specify) | Student Equity-\$146,380 SSSP-\$0 | Student Equity-\$130,690 SSSP-\$110,000 | Student Equity-\$10,000 SSSP-\$44,045 | Student Equity-\$0 SSSP-\$0 |
| Other government ongoing (specify) | | | | |
| Other government one time (specify) | | | | |
| Other college funding source | Basic Skills-\$32,350 VATEA (CTE)-\$0 | Basic Skills-\$32,350 VATEA (CTE)-\$41,710 | Basic Skills-\$10,000 VATEA (CTE)-\$36,320 | Basic Skills-\$0 VATEA (CTE)-\$36,320 |
| Other external funding source | | | | |

NOTATIONS/CLARIFICATIONS: 2015 -2016 EOPS and CARE received restoration funds. 2016-2017 EOPS received various funding, (Student Equity) Funds were utilize to provide additional book vouchers, grants, and staffing. EOPS

STUDENT SERVICES: SERVICE/FUNCTION UTILIZATION AND PENETRATION RATES

Financial Aid

| Service or Function Provided | # students served (numerator) | Total # eligible students (denominator) | % Served | # of contacts | # hours | awarded | Total Dollar | Application processed | other |
|---|--------------------------------------|--|-----------------|----------------------|----------------|----------------|---------------------|-----------------------------------|--------------|
| Financial Aid (2015-2016) | | | | | | | | FAFSA 44,948 and 962 CA Dream Act | |
| Financial Aid (2015-2016) | | | | | | | | Verified/Reviewed 15,000 files | |
| Financial Aid (2015-2016) | | | | | | | | Scanned over 90,000 documents | |
| Financial Aid/Pell Grant (2015-2016) | | | | | | 12,928 | \$42,199,008 | | |
| Financial Aid/FSEOG (2015-2016) | | | | | | 3,660 | \$983,700 | | |
| Financial Aid/Direct Loans (2015-2016) | | | | | | 390 | \$1,281,855 | | |
| Financial Aid/Work-Study (2015-2016) | | | | | | 247 | \$657,562 | | |
| Financial Aid/BOG Fee Waivers (2015-2016) | | | | | | 25,954 | \$21,092,518 | | |
| | | | | | | | | | |

| | | | | | | | | | |
|--|-------------------------|--|--|--|--|-------|-------------|--|--|
| Financial Aid/Cal Grant (2015-2016) | | | | | | 2,728 | \$3,371,599 | | |
| Financial Aid/Chafee Grant -Foster Youth (2015-2016) | | | | | | 45 | \$185,000 | | |
| Scholarships | | | | | | 4,982 | \$556,808 | | |
| Financial Aid on-campus outreach (2015-2016) | 2,854 with 53 workshops | | | | | | | | |
| Financial Aid off-campus outreach (2015-2016) | 3,829 with 32 workshops | | | | | | | | |

STAFFING AND FUNDING ANALYSIS

| | 2016-17 | 2015-16 | 2014-15 | 2013-14 |
|----------------------------------|---------|---------|---------|---------|
| STAFFING | | | | |
| # F/T managers | 3 | 3 | 2 | 2 |
| # F/T faculty | 0 | 0 | 0 | 0 |
| # F/T program leads (classified) | 0 | 0 | 0 | 0 |
| # F/T classified | 23 | 20 | 20 | 20 |
| # P/T/ ongoing classified | 0 | 0 | 2 | 2 |
| # Adjunct faculty | 0 | 0 | 0 | 0 |
| # short-term hourly | 1 | 1 | 3 | 3 |
| # student workers | 4 | 6 | 6 | 6 |
| # professional experts | 1 | 1 | 1 | 1 |
| Other | | | | |
| Other | | | | |
| | | | | |

| FUNDING | | | | |
|--|-----------|-----------|-----------|-----------|
| District, unrestricted general fund | 1,023,886 | 833,455 | 827,994 | 820,315 |
| Newly funded as "one time"—new resource allocation | 150,000 | 240,000 | 0 | 0 |
| State categorical programs | 0 | 0 | 0 | 0 |
| Federal grant programs | | | | |
| Campus distributed categorical (BFAP) | 1,109,173 | 1,009,378 | 1,065,229 | 1,022,047 |
| Other government ongoing (specify) | | | | |
| Other government one time Student Equity | 65,625 | 78,491 | 255,504 | |
| Other government one time SSSP | 355,952 | 355,952 | | |
| Other college funding source – Immediate Needs | \$35,000 | | | |
| Other external funding source | | | | |

NOTATIONS/CLARIFICATIONS:

High School Outreach: SERVICE/FUNCTION UTILIZATION AND PENETRATION RATES

HSO

| Service or Function Provided | # students served (numerator) | Total # eligible students (denominator) | % Served | # of contacts | # hours | awarded | other | other | other |
|--|---|---|----------|---------------|---------|---------|-------|-------|-------|
| College Applications | 5,000 | | 100% | | 250 | | | | |
| Placement Testing@the high school | 3,602 | 5,000 | 72% | | 250 | | | | |
| Placement Testing@Mt. SAC+ Campus Tour | 615 | 1,398 | 43% | | 125 | | | | |
| Connect 4 Completers (Orientation + Abbreviated Ed Plan) | 2,091 | 4,217 | 50% | | 250 | | | | |
| Seniors' Day | 605 | | | | 11 | | | | |
| High School Educators' Conference | 91 | | | | 7 | | | | |
| Principals' Breakfast | 22 | 45 | 48% | | 3 | | | | |
| Campus Tours | 1,000 middle school age + 500 high school age | | | | 500 | | | | |
| Specialized Presentations (i.e. Bridge, DSPS, Honors, Dream) | 2,500 | | | | 100 | | | | |

STAFFING AND FUNDING ANALYSIS

| | 2016-17 | 2015-16 | 2014-15 | 2013-14 |
|--|------------------|--|---|-----------|
| STAFFING | | | | |
| # F/T managers | 1 | 0 | 0 | 0 |
| # F/T faculty | 0 | 0 | 0 | 0 |
| # F/T program leads (classified) | 0 | 0 | 0 | 0 |
| # F/T classified | 7 | 4 | 4 | 4 |
| # P/T/ ongoing classified | 0 | 0 | 1 | 1 |
| # Adjunct faculty | 0 | 0 | 0 | 0 |
| # short-term hourly | 0 | 3 | 3 | 1 |
| # student workers | 15 | 11 | 10 | 10 |
| # professional experts | 0 | 0 | 0 | 0 |
| Other | | | | |
| Other | | | | |
| | | | | |
| FUNDING | | | | |
| District, unrestricted general fund | \$363,745 | \$285,004 | \$313,768 | \$303,146 |
| Newly funded as "one time"—new resource allocation | PENDING | \$109,898 (Items that VPSS office paid for out of SSSP funds, not allocated to us) | \$4,631 (PB Breakfast, PB Gifts, C4 Folders-VP office paid for these) | 0 |
| State categorical programs | 0 | 0 | 0 | 0 |
| Federal grant programs | 0 | 0 | 0 | 0 |
| Campus distributed categorical (Basic Skills) | 0 | 0 | 0 | \$7,290 |
| Other government ongoing (specify) | 0 | 0 | 0 | 0 |
| Other government one time (specify) | 0 | 0 | 0 | 0 |
| Short Term Non-Academic Salaries | \$10,000 | \$10,000 (additional money was transferred into this account) | \$10,000 | \$10,000 |
| SSSP funding source | PENDING | \$64,000 (\$334,715 Personnel Funding) | \$20,000 (\$126,634 Personnel Funding) | \$25,504 |
| Student Equity funding source | PENDING | \$39,000 | \$46,412 Personnel Funding only | 0 |