



Student Equity

2015-16

Year-End Expenditures Report

Mt. San Antonio College

Mt. San Antonio CCD

Report Due

Friday

February 17, 2017

Email the entire report as an Excel file (not a PDF) and a PDF copy of the signature page to:

studentequity@cccco.edu

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

2015-16 Student Equity Year-End Expenditures Report
for fiscal reporting period July 1, 2015 - December 31, 2016

District: Mt. San Antonio CCD
College: Mt. San Antonio College

STUDENT EQUITY

Multi-college districts that use any portion of the Student Equity allocation to conduct equity-related activities at the district must include district-related expenditures in one or more of their college's Year-End Expenditures Report(s).

Submit the Year-End Expenditures Report no later than Friday, February 17, 2017.

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

For assistance in completing this report, please contact:

David Lawrence - dlawrence@cccco.edu - 916-327-0749

This workbook contains 5 protected spreadsheets in the following order:

- | | | |
|--------------|--|---------------------|
| 1 Cover Page | 3 Part I: Student Equity Funding | 5 Part III: Summary |
| 2 Do First | 4 Part II: Student Equity Expenditures | |

Basic instructions:

You may enter data in spreadsheets 2-5. 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 the File menu, select Print, and Entire Workbook. Select double-sided.

2015-16
Mt. San Antonio CCD
Mt. San Antonio College
STUDENT EQUITY

Part I: Student Equity Funding

Enter whole numbers only

Total 2015-16 Student Equity Allocation \$ 3,387,056

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) \$ 107,300

Total Student Equity Funds Available for Expenditures \$ 3,494,356

Total 2015-16 Student Equity Expenditures (Part II: Student Equity Expenditures) \$ 3,494,356

Balance 2015-16 Student Equity Allocation: \$ -

2015-16 Student Equity Year-End Expenditures Report

Part I: Student Equity Funding

Specific Entry Instructions

cell:

- E10 Enter your college's 2015-16 Student Equity Allocation. Due to legislative requirements, the CCCCO only calculates allocations by district. The district determines the amount allocated to each college. Colleges in multi-college districts will need to obtain their college allocation from the district office.
- 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.
- E14 This cell will populate with the funds available for expenditure in the Student Equity program.
- E18 This cell will populate once the Part II: Student Equity Expenditures section has been completed.
- E21 This cell is the sum of: "Total 2015-16 Student Equity Allocation" minus "Total 2015-16 Student Equity Expenditures (Part II: Student Equity Expenditures)."
 - 0 If all of the 2015-16 Student Equity 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 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 Expenditures Report cannot be submitted if balance is negative.**

2015-16
Mt. San Antonio CCD
Mt. San Antonio College
STUDENT EQUITY

Part II: Student Equity Expenditures

Report expenditures of the college's Student Equity allocation by object code as defined by the California Community Colleges Budget and Accounting Manual (BAM). Although they appear in the CCC BAM, not all expenditure categories are eligible Student Equity expenditures. Eligible and ineligible expenditures for Student Equity funds are listed below. The Activity ID and the dollar amounts are reported under the categories: Outreach, Student Services & Category, Research and Evaluation, Student Equity Coordination and Planning, etc. as described in the Student Equity Expenditure Guidelines. Refer to the instructions below for more information.

Object Code	Classification	# of FTE(s)	Activity ID	Outreach	Student Services & Category	Research and Evaluation	Student Equity & Coordination & Planning	Curriculum/ Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total
1000	Academic Salaries: Position Title(s)											
	Hrly Noninstr Sal-Counselors		A-3	\$ -	\$ 17,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,837
	Hrly Noninstr Sal-Counselors		B-7	\$ -	\$ 21,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,475
	Hrly Noninstr Sal-Librarians		B-10	\$ 22,151	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,151
	Hrly Noninstr Sal-Librarians		B-11	\$ 30,476	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,476
	Faculty Overload-Non Instructional		B-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,858	\$ -	\$ -	\$ 6,858
	Hrly Noninstr RT Intersession 11-12		B-12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,461	\$ -	\$ -	\$ 18,461
	Hrly Noninstr Sal-Hrly Noninstr		F-2	\$ -	\$ 6,624	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,624
	Hrly Noninstr Salaries		F-7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,924	\$ -	\$ -	\$ 5,924
	Hrly Noninstr Sal-Hrly Noninstr		F-10	\$ -	\$ 46,100	\$ -	\$ -	\$ -	\$ -	\$ 46,100	\$ -	\$ 92,200
	Hrly Noninstr Salaries		F-14	\$ -	\$ 17,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,166
	Associate Dean, Instruction	0.50	F-24	\$ -	\$ -	\$ -	\$ 39,986	\$ -	\$ -	\$ -	\$ -	\$ 39,986
	Asso. Dean, Student Success and Equity	0.50	F-24	\$ -	\$ -	\$ -	\$ 30,314	\$ -	\$ -	\$ -	\$ -	\$ 30,314
	Subtotal			\$ 52,627	\$ 109,202	\$ -	\$ 70,300	\$ -	\$ 5,924	\$ 71,419	\$ -	\$ 309,472
2000	Classified and Other Nonacademic Salaries: Position Title(s)											
	Overtime, Noninstructional		A-2	\$ 6,535	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,535
	Professional Expert Salaries		A-3	\$ -	\$ 13,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,600
	Student Services Program Specialist	1.00	B-2	\$ -	\$ 15,391	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,391
	Short-Term, Nonacad Salaries		B-2	\$ -	\$ 10,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,725
	Student Services Prog Spec II	0.48	B-5	\$ -	\$ 23,843	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,843
	Professional Expert Salaries		B-5	\$ -	\$ 65,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,988
	Hrly Instr Aide Sal-Dir Instr		B-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,208	\$ -	\$ 2,208
	Professional Expert Sal Instr		B-6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,245	\$ -	\$ 8,245
	Hrly Instr Aide Sal-Dir Instr		B-8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,762	\$ -	\$ -	\$ 10,762
	Professional Expert Sal Instr		B-8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,333	\$ -	\$ -	\$ 5,333
	Short-Term, Nonacad Salaries		B-9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 397	\$ -	\$ 397
	Hrly Instr Aide Sal-Dir Instr		B-9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,571	\$ -	\$ 45,571
	Professional Expert Sal Instr		B-9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,056	\$ -	\$ 3,056

	Short-Term, Nonacad Sal Sub	F-24	\$	-	\$	-	\$	6,115	\$	-	\$	-	\$	-	\$	6,111
	Administrative Specialist IV	F-24	\$	-	\$	-	\$	13,937	\$	-	\$	-	\$	-	\$	13,937
	Short-Term, Nonacad Salaries	F-24	\$	-	\$	-	\$	28,180	\$	-	\$	-	\$	-	\$	28,180
	Subtotal		\$	23,172	\$	1,041,523	\$	155,939	\$	59,161	\$	16,095	\$	469,832	\$	1,765,722
Object Code 3000	Classification	Activity ID	Outreach		Student Services & Categoricals	Research and Evaluation	Student Equity & Coordination & Planning	Curriculum/ Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total				
	Employee Benefits															
	Cash4College Financial Aid	A-2	\$	545	\$	-	\$	-	\$	-	\$	545				
	Support for NES	A-3	\$	-	\$	3,303	\$	-	\$	-	\$	3,303				
	Expansion Bridge FYE Program	B-2	\$	-	\$	4,827	\$	-	\$	-	\$	4,827				
	Mental Health Service Veteran	B-5	\$	-	\$	4,262	\$	-	\$	-	\$	4,262				
	Support Non-Credit Voc Stud	B-6	\$	-	\$	-	\$	-	\$	-	\$	601				
	Adult Ed Retention Research	B-7	\$	-	\$	3,037	\$	-	\$	-	\$	3,037				
	LAC Diversity Training Tutors	B-8	\$	-	\$	-	\$	-	\$	909	-	909				
	LAC Supp Instruction STEM	B-9	\$	-	\$	-	\$	-	\$	-	\$	1,671				
	Library Competency Workshop	B-10	\$	-	\$	-	\$	-	\$	-	\$	3,204				
	Library Access to Services	B-11	\$	4,975	\$	-	\$	-	\$	-	\$	4,975				
	Natural Science Support STEM	B-12	\$	-	\$	-	\$	-	\$	-	\$	15,689				
	Writing Center Tutorial Train	C-1	\$	-	\$	-	\$	-	\$	-	\$	18,641				
	Writing Center Support Amla	C-2	\$	-	\$	-	\$	-	\$	-	\$	3,745				
	Instruct Support NE Speaker	C-3	\$	-	\$	-	\$	-	\$	-	\$	1,036				
	Summer Boot Camp Athletes	C-4	\$	-	\$	-	\$	-	\$	-	\$	249				
	Digital Arts Lab Access	D-3	\$	-	\$	-	\$	-	\$	-	\$	2,258				
	Transfer Assistance Students	E-5	\$	-	\$	9,435	\$	-	\$	-	\$	-	9,435			
	Summer Science Transfer Prog	E-6	\$	-	\$	405	\$	-	\$	-	\$	-	405			
	Autism - Puzzle Project	F-2	\$	-	\$	1,174	\$	-	\$	-	\$	-	1,174			
	DHH Counseling Peer Mentors	F-3	\$	-	\$	87	\$	-	\$	-	\$	-	87			
	Pathways Project	F-4	\$	-	\$	-	\$	-	\$	-	\$	-	-			
	Veterans Counseling Prog Supp	F-5	\$	-	\$	24,624	\$	-	\$	-	\$	-	24,624			
	Universal Design Plan/Trng	F-7	\$	-	\$	-	\$	-	\$	927	-	-	927			
	Tech Ed Resource Center	F-10	\$	-	\$	14,589	\$	-	\$	-	\$	-	14,589			
SE Research Support	F-11	\$	-	\$	-	\$	-	\$	-	\$	-	51,089				
GRASP	F-14	\$	-	\$	3,607	\$	-	\$	-	\$	-	3,607				
Supp Services UMOJA effort	F-15	\$	-	\$	1,739	\$	-	\$	-	\$	-	1,739				
Support Service Dream Stud	F-16	\$	-	\$	28,194	\$	-	\$	-	\$	-	28,194				
Support to Expand Prog	F-17	\$	-	\$	1,239	\$	-	\$	-	\$	-	1,239				
Foster Youth Supp-Students	F-18	\$	-	\$	26,349	\$	-	\$	-	\$	-	26,349				
SSEED Job Training Support	F-20	\$	-	\$	35,670	\$	-	\$	-	\$	-	35,670				
Prof Dev LFGBTQ	F-22	\$	-	\$	5	\$	-	\$	-	\$	-	5				
Student Equity Coord/Plann	F-24	\$	-	\$	-	\$	-	\$	-	\$	-	33,059				
Subtotal		\$	5,520	\$	162,546	\$	-	\$	1,836	\$	71,966	\$	601	\$	326,617	
Object Code 4000	Classification	Activity ID	Outreach		Student Services & Categoricals	Research and Evaluation	Student Equity & Coordination & Planning	Curriculum/ Course Dev. & Adaptation	Professional Development	Instructional Support	Direct Student Support	Total				
	Supplies & Materials															

2015-16 Student Equity Year-End Expenditures Report

Part II: Student Equity Expenditures

Other Instructions

A complete list of eligible and ineligible uses of student equity funds is available at http://extranet.cccco.edu/Portals/1/SSSP/StudentEquity/Student_Equity_Expenditure_Guidelines_2015-16_Final.pdf Equity funds are intended to augment programs or services for students. Districts and colleges cannot use equity funds to supplant funding for programs, positions or services funded from another source, prior to the availability of equity funds in the 2014-15 FY. Expenditures listed for all activities supported by 2015-16 funds, must also be entered into the Year-End Expenditures Report. Multi-college districts who choose to conduct and fund student equity related activities at the district level must incorporate a description of those activities in one or several of their college's plans, and also include related expenditures in the Year-End Expenditures Report for that college. The Report has a signature page (Part III Summary) that requires the signature of the district chief business officer and the district chancellor or chief executive officer, as districts are the legal fiscal agent for Student Equity funds.

Eligible Expenditures:

1. Targeted outreach to potential student groups and communities identified in the Student Equity Plan as being from disproportionately impacted groups, including targeted publications and outreach materials.
2. Student services and student services categorical programs that directly support improved outcomes on success indicators for target populations prioritized in the Student Equity Plan.
3. Research and evaluation related to improving student equity.
4. Hiring a student equity program coordinator and staff directly supporting and implementing student equity activities.
5. Support for student equity planning processes.
6. Food and beverages for equity-related planning meetings, professional development or student gatherings.
7. Professional development, including funding of consultants to educate faculty and staff on the effects of inequities and strategies to reduce them; methods for detecting and researching inequities and their effects on college programs and local communities; improving the use of data, and effective practices and methods for addressing and improving outcomes for underserved students.
8. Developing or adapting academic or career-related programs, curriculum and courses to improve student equity outcomes.
9. Providing embedded tutoring, counseling support for learning communities, and other instructional support services that do not generate FTES.
10. In-State travel in support of student equity. Out-of-state travel for college employees or students will be considered on a case-by-case basis, with prior approval from the Chancellor's Office.
11. Computers and related peripherals to be used primarily by students, excluding large scale technology projects.
12. Other Direct Student Support including books, miscellaneous supplies and materials for students, student transportation, and child care.

Ineligible Expenditures:

1. Construction, maintenance or purchase of buildings - Student Equity funds may not be used for the construction, remodeling, renovation, maintenance or purchase of buildings.
2. Gifts - Public funds, including Student Equity funds, may not be used for gifts or monetary awards of any kind.
3. Stipends for Students - Student Equity funds cannot be used to pay stipends to students for participation in student equity activities.
4. Computers and related technology to be used primarily by faculty and staff, office supplies and furniture - Student Equity funds cannot be used for purchasing computers for use by employees, office supplies or furniture (desks, chairs, bookcases, etc.)
5. Other Administrative, faculty or Staff Salaries and Benefits - Student Equity funds cannot be used to pay for any staff or administrative overhead costs that do not directly support Student Equity as described in the college's approved plan, such as budget office staff, business office staff, etc.
6. Political or Professional Dues, Memberships, or Contributions - Student Equity funds cannot be used to pay for these expenses.
7. Rental of Off-Campus Space - Student Equity funds cannot be used to pay for off-campus space.
8. Legal and Audit Expenses - Student Equity funds cannot be used to pay for legal or audit exceptions.
9. Indirect costs - Student Equity funds cannot be used to pay for indirect costs, such as heat, electricity or janitorial services.
10. Travel Costs unrelated to Student Equity - Student Equity funds cannot be used to pay for the cost of travel not directly related to Student Equity activities or functions.
11. Vehicles - Student Equity funds cannot be used to purchase or lease vehicles.
12. Clothing - Student Equity funds cannot be used to purchase clothing such as jackets, sweatshirts, tee shirts, or graduation regalia (with the exception of required work uniforms for students).
13. Courses - Student Equity funds cannot be used to pay for the delivery of courses, including tutoring and supplemental instruction that generate FTES.
14. Unrelated Research - Student Equity funds cannot be used for institutional research that is not directly related to evaluating or improving Student Equity outcomes.
15. Supplanting - Student Equity funds may not be used to supplant general or state categorical (restricted) district funds expended on Student Equity activities prior to the availability Student Equity funding beginning in FY 2014-15. Any direct student support provided should supplement, not supplant any services provided to students currently participating in college categorical programs and any other federal, state and county programs.

2015-16
Mt. San Antonio CCD
Mt. San Antonio College
STUDENT EQUITY

Part III: Summary

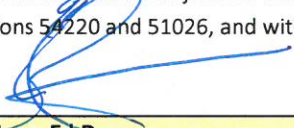
Total 2015-16 Student Equity Allocation	\$	3,387,056
Did your college receive or return funds through the Reallocated Funds (mid-year report) process? If yes, how much? (show returned funds as a negative)	\$	107,300
Total Student Equity Funds Available for Expenditures	\$	3,494,356

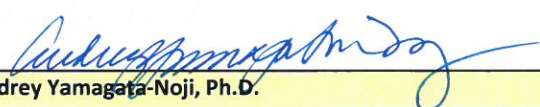
Total 2015-16 Student Equity Expenditures (Part II: Student Equity Expenditures)	\$	3,494,356
--	----	-----------

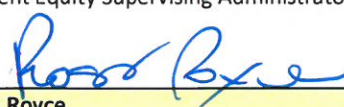
Balance 2015-16 Student Equity Allocation:	\$	-
--	----	---

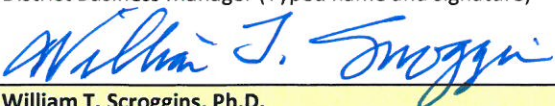
Certification

The undersigned certify that the Student Equity allocation was expended in accordance with the provisions outlined in title 5, sections 51020-25 and in accordance with the objectives and activities identified in the college's Student Equity Plan per Ed. Code, sections 78220, 78221 & 78216, and title 5, sections 54220 and 51026, and with the Student Equity Expenditure Guidelines.

	elara6@mtsac.edu	(909) 274-6205	2-13-2017
Eric Lara, Ed.D.	Email address	Phone Number	Date
College Student Equity Coordinator (Typed name and signature)			

	ayamagata-noji@mtsac.edu	(909) 274-4505	2/13/17
Audrey Yamagata-Noji, Ph.D.	Email address	Phone Number	Date
Student Equity Supervising Administrator or CSSO (Typed name and signature)			

	rroyce@mtsac.edu	(909) 274-5530	
Rosa Royce	Email address	Phone Number	Date
District Business Manager (Typed name and signature)			

	bscroggins@mtsac.edu	(909) 274-4250	2/14/17
William T. Scroggins, Ph.D.	Email address	Phone Number	Date
College President (Typed name and signature)			

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