



**Student Success and Support Program
CREDIT
2015-16**

Year-End Expenditures Report

San Diego Mesa College

San Diego 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:
cccssp@cccoco.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:	San Diego CCD
College:	San Diego Mesa 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 Friday, February 17, 2017.

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

2015-16
San Diego CCD
San Diego Mesa College
CREDIT

Part I: Funding

Enter whole numbers only

Total 2015-16 Credit Student Success and Support Program Allocation **\$ 3,674,638**

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 **\$ 3,674,638**

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

Credit Student Success and Support Program Allocation (Part II: Expenditures) **\$ 3,674,638**

District Match (Part III: District Match) **\$ 5,358,844**

1:1 Calculated required match for credit: **\$ 3,674,638**

Total Year-End Expenditures in the Credit Student Success and Support Program **\$ 9,033,482**

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 *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 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.**

Credit Student Success and Support Program 2015-16 Year-End Expenditures Report

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 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 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

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/ Other Ed Advising/ Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
1000	Academic Salaries: Position Title(s)										
	Dean Instr Supp/Econ	0.30		\$ -	\$ -	\$ -	\$ -	\$ 42,836	\$ -	\$ -	42,836
	VP of Student Services	0.20	\$ 35,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	35,711
	Dean of SSSP	0.32	\$ -	\$ -	\$ -	\$ -	\$ 46,537	\$ -	\$ -	\$ -	46,537
	Counselors	16.00	\$ -	\$ 273,682	\$ 273,682	\$ 273,682	\$ -	\$ 273,682	\$ -	\$ 273,682	1,368,410
	Dean of Stud Affairs	0.05	\$ 7,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	7,271
	District Support	0.50	\$ 2,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,396
	District Support	0.50	\$ -	\$ 2,396	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	2,396
	District Support	0.09	\$ -	\$ -	\$ -	\$ -	\$ 19,719	\$ -	\$ -	\$ -	19,719
	District Support	0.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,303	\$ -	\$ -	6,303
	Subtotal		\$ 45,378	\$ 276,078	\$ 273,682	\$ 273,682	\$ 66,256	\$ 322,821	\$ -	\$ 273,682	\$ 1,531,579
2000	Classified and Other Nonacademic Salaries: Position Title(s)	# of FTE Positions	Orientation	Assessment	Counseling/ Other Ed Advising/ Planning	Follow-up	*Coordination	Credit SSSP Research	Credit SSSP Technology	Transitional Services (See #8 below)	Total
	Instr Supp Econ/Sr Secretary	0.30		\$ -	\$ -	\$ -	\$ -	\$ 16,097	\$ -	\$ -	16,097
	VPSS/Sr. ClrAsst/Admin Sec	2.00	\$ -	\$ 19,233	\$ 19,233	\$ 19,233	\$ -	\$ 19,233	\$ -	\$ 19,233	96,165
	Admissions and Records	12.00	\$ -	\$ 61,985	\$ 61,985	\$ 61,985	\$ -	\$ 61,985	\$ -	\$ 61,985	309,925
	Veterans Records	2.50	\$ -	\$ 29,091	\$ 29,091	\$ 29,091	\$ -	\$ 29,091	\$ -	\$ 29,091	145,455
	SSSP Sr. Clr Assistant	1.00	\$ -	\$ -	\$ -	\$ -	\$ 45,627	\$ -	\$ -	\$ -	45,627
	Counseling Staff	5.00	\$ -	\$ 43,949	\$ 43,949	\$ 43,949	\$ -	\$ 43,949	\$ -	\$ 43,949	219,745
	Evaluations	1.00	\$ -	\$ 10,097	\$ 10,097	\$ 10,097	\$ -	\$ 10,097	\$ -	\$ 10,097	50,485
	Placement	1.00	\$ -	\$ 26,477	\$ -	\$ 13,238	\$ -	\$ 13,238	\$ -	\$ 13,238	66,191
	Testing/Assessment	1.00	\$ -	\$ 54,312	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	54,312
	Transfer	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	39,000
	Student Affairs	0.05	\$ -	\$ 2,739	\$ -	\$ 2,739	\$ -	\$ -	\$ -	\$ 39,000	39,000
	District Support	24.50	\$ 7,380	\$ 7,381	\$ 291,257	\$ -	\$ 27,538	\$ 45,913	\$ 685,987	\$ 191,824	1,257,280

Credit Student Success and Support Program 2015-16 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. 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 for 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 \$ 3,674,638
 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 \$ 3,674,638

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

Credit Student Success and Support Program Allocation (Part II: Expenditures) \$ 3,674,638

District Match (Part III: District Match) \$ 5,358,844

1:1 Calculated required district match for Credit: \$ 3,674,638

Total 2015-16 Expenditures in the Credit Student Success and Support Program: \$ 9,033,482

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.


 Ailene Crakes/Acting Dean, Student Development acrakes@sdccd.edu (619) 388-2896 2/1/17
 College Credit SSSP Coordinator (Typed name and signature) Email address Phone Number Date


 Ashanti Hands, Ed.D. ahands@sdccd.edu (619) 388-2678 2/1/17
 SSSP Supervising Administrator or CSSO (Typed name and signature) Email address Phone Number Date


 Charles W. Rogers crogers@sdccd.edu (619) 388-6555
 District Business Manager (Typed name and signature) Email address Phone Number Date


 Pamela Luster, Ed.D. pluster@sdccd.edu (619) 388-2721 2/2/17
 College President (Typed name and signature) Email address Phone Number Date


 Constance Carroll, Ph.D. ccarroll@sdccd.edu (619) 388-6957
 District Chancellor (Typed name and signature) Email address Phone Number Date

