

SSSP Snapshot 2014-15 through 2018-19

Funding and Source		2014-15	2015-16	2016-17	2017-18	2018-19	
SSSP Allocation		705,527	1,577,147	1,502,296	1,427,181	1,427,181	
Rollover to Subsequent Year (25)		-172,859	-769,974	-723,638	-300,000	0	
Prior Year, Expended by December 30 (June 30 for 2017 and 2018)							
(25)		0	172,859	769,974	723,638	300,000	
Total Annual Expenditures		532,668	980,032	1,548,632	1,850,819	1,727,181	
Object Code	Classification	# of FTE	2014-15	2015-16	2016-17	2017-18	2018-19
1000	Academic Salaries: Position Title(s)						
1102	Reassigned Time - EPI	0.50	0	35,616	0	35,616	35,616
1201	Certificated Manager	0.30	0	0	0	40,772	54,363
1283	Veterans Resource Coordinator	0.50	0	0	43,497	45,366	44,399
1287	Non Classroom Reassigned Time - EPI	0.50	0	27,294	0	0	0
1283	FT - Counselors (Special Assignments in Athletics, Probation, SOAR and Left Lane)	3.00	25,150	87,665	207,956	221,400	243,540
1480	Adjunct Counselors - (Supports General Counseling, EOPS, STEM, University Transfer and Career Center, Public Safety, EPI, Overload)		273,322	278,146	360,664	374,000	300,000
Sub-total, 1000's			298,472	428,721	612,117	717,154	677,918
2000	Classified and Other Nonacademic Salaries: Position Title(s)						
2181	Research Analyst	0.50	9,386	28,107	1,066	27,391	38,350
2181	Student Success Advisors	1.50	48,188	90,362	54,452	101,496	106,750
2181	Student Service Techs (Assessment)	2.00	53,810	54,960	109,031	109,031	114,483
2181	Evaluators	2.00	54,724	43,269	68,941	75,653	117,311
2181	Catalog Data Specialist	0.50	0	0	0	27,270	28,633
2181	Administrative Assistant, SSSP	0.30	0	0	0	12,711	12,711
2380	Student Workers (Counseling, Master Student, Assessment)		0	10,481	48,860	46,080	30,000
2381	Non-Student Hourly	0.00	0	455	18,425	22,502	15,000
2382	Overtime	0.00	0	706	2,248	3,305	3,500
2386	Student Sevices Tech, Substitute	0.00	6,355	410	26,786	0	0
2386	Evaluator, Substitute	0.00	0	0	0	3,060	6,732
2386	Research Assistant, Substitute	0.00	0	1,702	17,405	3,517	0
Sub-total, 2000's			172,463	230,452	347,214	432,016	473,470
3000	Employee Benefits						
3xxx	All Benefits		90,422	183,081	320,813	374,829	374,829
Sub-total, 3000's			90,422	183,081	320,813	374,829	374,829
4000	Supplies & Materials						
4220	Books, Professional Development		0	0	1,107	457	0
4300	Instructional Supplies				650	0	0
4500	Supplies		2,545	7,171	5,060	5,000	4,777
4551	Printing		0	0	5,505	500	1,000
4750	Meals and Refreshments		0	0	0	2,446	2,000
Sub-total, 4000's			0	7,171	12,322	8,403	7,777
5000	Other Operating Expenses and Services						
5113	Consultant and Othr Services, EPI programmer, Online Orientation, MBTI Training		0	6,600	84,522	139,475	5,000
5200	Travel and Conference Expenses, Supports SSSP related travel for General Counseling, UTCC, Manager		11,457	26,632	31,300	25,000	15,000
5210	Mileage		262	514	48	0	0
5207	Cell Phone Allowance		0	0	0	180	180
5310	Dues and Memberships		0	0	292	300	0
5350	Postage		0	0	0	0	1,500
5621	Software Leases/Licensing, College Source, Cranium Café, AMI, Student Lingo, Queless		11,060	27,051	88,487	197,780	121,960
5801	Advertising		1,224	0	0	0	0
5809	Student Travel/Conferences		0	4,963	6,250	46,171	8,000
5815	Promotional		0	262	8,824	0	1,000
Sub-total, 5000's			24,003	66,022	219,723	408,906	152,640
6000	Capital Outlay						
6400	Equipment other than Computer		0	1,148	0	0	0
6420	Computer Equipment		0	68,281	100,402	7,215	0
Sub-total, 6000's			0	0	100,402	7,215	0
Grand Total			\$585,360	\$915,447	\$1,612,591	\$1,948,523	\$1,686,634