|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |
|  | **Student Success and Support Program** | | | **FY16 16214** | **grant ends 6/30/16** | |  |
|  | **July - June 2016** |  | **$1,604,208** |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **16214** | **FTE** | **Counseling/ Advising/Other Ed Planning** | **Outreach/ orientation** | **Follow-up** | **Coordinator** | **Assessment** |
|  | **program code** |  | **631000** | **632000** | **639000** | **645000** | **649000** |
| **1xxx** | Counselors |  | 245,704.05 |  |  |  |  |
|  | Overload Hourly |  | 200,000.00 |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **2xxx** | % of Deans |  |  |  |  | 84,010.68 |  |
|  | Counselors Admin |  | 52,584.00 |  |  |  |  |
|  | Counseling Asst. |  |  |  | 164,770.45 |  |  |
|  | Office Asst. |  |  | 25,181.06 |  |  |  |
|  | Technical Data Specialist |  |  | 10,611.20 | 10,611.20 |  | 10,611.20 |
|  | Research Asst. |  |  | 17,175.00 |  |  |  |
|  | Outreach Specialist |  |  | 35,111.09 |  |  |  |
|  | Admin. Asst |  |  |  |  | 11,176.32 |  |
|  | Admissions & Reg. Tech |  |  |  | 23,616.00 |  |  |
|  | Info Tech Supp Spec II |  |  |  |  |  | 14,378.00 |
| **2999** | Counselor Asst/Transcript |  |  |  |  |  |  |
|  | Student workers |  | 15,000.00 | 22,000.00 |  |  |  |
|  | Professional Experts |  |  | 25,000.00 | 25,000.00 |  |  |
|  |  |  |  |  |  |  |  |
| **3xxx** | Benefits |  | 195,730.12 | 51,964.72 | 111,757.92 | 40,945.72 | 13,847.49 |
|  | 3999/ |  |  |  |  |  |  |
|  | 3999 |  | **(53,541.10)** |  |  |  |  |
|  |  |  |  |  |  |  |  |
| **4xxx** | Office Supplies |  | 10,000.00 | 20,000.00 |  |  |  |
|  | General Supplies |  | 9,240.51 | 20,000.00 |  |  |  |
|  |  |  |  |  |  |  |  |
| **5xxx** | fac trav |  | 15,000.00 | 15,000.00 |  |  |  |
|  | employee trav |  | 10,000.00 | 10,000.00 |  |  |  |
|  | student trav |  | 15,000.00 |  |  |  |  |
|  | Mileage |  | 3,000.00 | 3,000.00 |  |  |  |
|  | printing/duplicating |  | 10,000.00 | 16,000.00 |  |  |  |
|  | Contracts - transportation |  |  | 30,000.00 |  |  |  |
|  | software maintenance |  |  | 30,000.00 |  |  |  |
|  |  |  |  |  |  |  |  |
| **6xxx** | 6413 Equipment 200-999 |  | 10,000.00 | 4,722.38 |  |  |  |
|  | 6443 Equipment > 1000 |  | 10,000.00 | 10,000.00 |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | **Totals** |  | **747,717.58** | **345,765.45** | **335,755.57** | **136,132.71** | **38,836.69** |
|  |  |  |  |  |  |  |  |
|  |  |  |  | **sal** | **ben** | **HR2/HRL (3999)** |  |
|  | 1xxx posn Counselors |  | 376,395.10 | 245,704.05 | 130,691.05 | 24,560.84 | 3999/631 |
|  | 2011 posn Deans |  | 118,099.15 | 84,010.68 | 34,088.48 | 6,890.97 | 3999/645 |
|  | 2121 posn 631000 |  | 88,884.57 | 52,584.00 | 36,300.57 | 6,308.64 | 3999/631 |
|  | 2121 posn 632000 |  | 136,050.27 | 88,078.35 | 47,971.92 | 5,205.87 | 3999/632 |
|  | 2121posn 639000 |  | 307,200.57 | 198,997.65 | 108,202.92 | 7,672.48 | 3999/639 |
|  | 2121 posn 645000 |  | 18,033.56 | 11,176.32 | 6,857.24 | 1,652.84 | 3999/645 |
|  | 2121 posn 649000 |  | 38,836.69 | 24,989.20 | 13,847.49 | 1,249.46 | 3999/649 |
|  | **total posn control** |  | **1,083,499.91** | **705,540.25** | **377,959.66** | **(53,541.10)** |  |
|  |  |  |  |  |  |  |  |
|  | 3999 hr2/hrl |  | **(53,541.10)** |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  |  |  | **total** | **salary** | **benefits** |  |  |
| **631** | 1420 overload |  | 228,440.00 | 200,000.00 | 28,440.00 | 12,943.00 |  |
| **631** | 2530 student hourly (1.99%) |  | 15,298.50 | 15,000.00 | 298.50 |  |  |
| **632** | 2530 student hourly |  | 22,437.80 | 22,000.00 | 437.80 |  |  |
| **632** | 2827 prof exp (rst, fme,sui,swc) | | 28,555.00 | 25,000.00 | 3,555.00 | 1,141.90 |  |
| **639** | 2827 prof exp |  | 28,555.00 | 25,000.00 | 3,555.00 | 1,137.50 |  |
|  |  |  |  |  |  |  |  |
|  | 4000 supp/mat |  | 59,240.51 |  |  |  |  |
|  | 5000 operating exp |  | 157,000.00 |  |  |  |  |
|  | 6000 equip |  | 34,722.38 |  |  |  |  |
|  |  |  |  |  |  |  |  |
|  | Total |  | **1,604,208.00** | 1,604,208.00 | (0.00) |  |  |