|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
|  |  |  |  |  |  |  |  |
|  | **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) |  |  |