

Copy of 2014-15 Student Success Support Prgm - Adopted5 - 632000

Object Code	Description	Amount	
51000	FT Academic Holding	\$ 18,040	
51235	FT Faculty Coordinators	\$ 122,448	
51240	FT Academic Counselors	\$ 220,296	
51310	Academic Hourly, Instruction (Summer)		
51320	Academic Hourly, Instruction + Overloads		
51440	Academic Hourly Counselors	\$ 191,863	
51445	Counselor Extra Service Days		
51446	FT Counselor Stipend	\$ 600	
51490	Academic Hourly, Non-Instruction (Stipends)		
52000	FT Classified Holding	\$ 239,991	
52120	FT Classified Clerical	\$ 348,936	
52190	Classified Overtime		
52310	College Assistant, Non-Instruction	\$ 160,075	
52320	Adult Hourly, Non-Instruction	\$ 166,500	
52410	College Assistant, Instruction		
52420	Adult Hourly, Instruction		
53000	Fringe Benefits	\$ 437,495	
53000	Holding for H&W		
64330	Periodicals and Magazines	\$ 50	
64230	Reference Books	\$ 140	
64360	Tests	\$ 40,000	
64550	Non-Instructional Supplies	\$ 4,000	
64555	Other Supplies	\$ 15,000	
65130	Contract Services	\$ 29,500	
65210	Mileage	\$ 5,100	
65220	Conference	\$ 1,500	
65310	Membership		
65620	Equipment Rent/Lease		
65650	Equipment Maint/Repair		
65880	Printing	\$ 9,233	\$10K w/CF
65890	Other Expense	\$ 1,563	
65894	Other Expense - Reserve	\$ 4,251	
66475	New Equipment, Non-Instruction, Non-GASB		
66480	Software, Non-Instruction, Non-GASB	\$ 2,634	
632000 Total Expense Budget:		\$ 2,019,215	\$ 0

Revenue Object		
48620	Student Success & Support Program (3SP)	
	FY14-15 Estimated Allocation, 6/16/14 memo	\$ 2,019,215
	Total Funding Available	\$ 2,019,215