



# ADOPTED BUDGET 2020-21



**MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT  
2020-21 ADOPTED BUDGET  
UNRESTRICTED GENERAL FUND**

**ONE-TIME REVENUE AND EXPENDITURE BUDGET ASSUMPTIONS**

<b>Beginning Fund Balance and One-Time Revenue Budget Increases/(Decreases)</b>		<b>Fund 11</b>	<b>Fund 13</b>	<b>Total</b>
2020-21 Growth	No Growth per State Budget.	-	-	-
<b>Total Beginning Fund Balance and One-Time Revenue Budget</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>One-Time Expenditure Budget Increases/(Decreases)</b>		<b>Fund 11</b>	<b>Fund 13</b>	<b>Total</b>
Purchases In Progress	Carryover based on 2019-20 (Refer to page 52 to 53 for details)	\$ 361,255	\$ -	\$ 361,255
Carryover Budgets	Carryover based on 2019-20 (Refer to page 54 for details)	1,957,677	-	1,957,677
Transition to Self-insured Schools of California (SISC)	Difference on medical plan coverage due to change in third-party healthcare administrator from CalPERS to SISC for the period July 1 to December 2020	50,000	-	50,000
Immediate Needs Requests - One-time	As approved by President's Cabinet (Refer to page 55 for details)	79,641	-	79,641
New Resources Allocation Phases 1 to 12 - Operating Expenses	Committed carryovers as approved by President Cabinet, net of \$689,622 budget reductions (Refer to page 56 to 94 for details).	2,491,701	-	2,491,701
NRA Phase 10 Ongoing 3 Years Positions, and NRA Phase 12 - Positions Funded with One-time Funds	The NRA Phase 10 Ongoing 3 Years is shown as one-time because it was funded with the 2018-19 STRS/PERS Contribution of \$4,000,000 redirected to the NRAs (This was a one-time allocation). The NRA Phase 12 Positions were funded on a one-time basis (Refer to pages 95 for details).	615,360	-	615,360
One-Time Payment off schedule	Managers, Confidential, CSEA 262 and CSEA 651	1,352,502	-	1,352,502
Call Back time for Essential Workers	Due to COVID-19 Pandemic (\$170,000 monthly)	2,040,000	-	2,040,000
Position funded with one-time funds	As approved by President's Cabinet (Refer to page 96 for details)	30,390	-	30,390
Retirees Health Premiums	As approved by the Board of Trustees on June 24, 2020.	1,500,000	-	1,500,000
Auxiliary Services Unfunded PERS Liability	Set aside budget for the 2020-21 as approved by the Board of Trustees on June 24, 2020.	288,004	-	288,004
Computer Replacement Program	For faculty and staff	250,000	-	250,000
Election Cost	Election for 3 Board Members for November 3, 2020 - Based in latest election cost of 2018	151,000	-	151,000
2020-21 One-Time Savings from Frosted Positions	As approved by President's Cabinet (Refer to pages 97 to 98 for details)	(3,652,601)	-	(3,652,601)
<b>Total One-Time Expenditure Budget Increases/(Decreases)</b>		<b>\$ 7,514,929</b>	<b>\$ -</b>	<b>\$ 7,514,929</b>

**MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT**

**BUDGET AND ESTIMATED ACTUALS COMPARISON – FOOTNOTES**

**Unrestricted General Fund**

- (18) Includes ongoing expenditure increases and decreases of: \$2,196,087 increase in annual step-and-column salary progression along with the associated employer-paid contributions; \$2,158,285 health and welfare increases due to changes in tiers primarily to cover family plans; \$2,421,508 increase of 1.29% in salaries and benefits to all employee groups; \$816,067 decrease in CalSTRS employer contributions; \$500,759 increase in CalPERS employer contributions; \$2,522,170 increase in management, classified positions and hourly faculty; and \$513,900 increase in the Noncredit Instruction Budget.
- (19) The STRS/PERS trust was established to meet future needs for employer contributions to the CalSTRS and CalPERS state pension pools. The funds were set aside in the trust for serious emergency conditions such as the COVID-19 pandemic. The College recommended using the trust funds to level the budget impact over the next three-years, and the withdrawal of \$2,000,000 to meet its STRS/PERS obligations for the 2020-21 fiscal year. This was approved by the Board of Trustees on June 24, 2020 and is included in the budget.
- (20) The total Unrestricted General Fund ongoing revenues of \$210,327,875 and ongoing expenditures estimated at \$214,331,133, projects an ongoing budget deficit of \$4,003,258. This deficit is primarily due to the decrease of the Apportionment Revenue due to a projected statewide deficit, Interest, Nonresident Tuition Fees for International Students, and Parking Ticket Fines Revenues. The College implemented the following strategies to close this gap and get through the anticipated fiscal shortfall with the budget reductions being already included in the budget:
- \$204,476 in ongoing Discretionary departmental budgets budget reduction;
  - \$945,470 in New Resources Allocations funded on ongoing and one-time basis budget reduction;
  - \$3,652,601 in One-Time Savings from frosted positions budget reduction;
  - Hiring frost: Hiring to replace permanent positions as a result of vacancies from new, retirement, resignation, or already frosted positions need management written justification and must be approved by President’s Cabinet; and
  - Strictly limiting the use of overtime and short-term hourly positions.
- (21) Includes the following one-time expenditure budgets:

Purchases in Progress	\$ 361,255
Carryover Budgets	1,957,677
Transition to Self-insured Schools of California (SISC)	50,000
Immediate Needs One-Time	79,641
One-Time Payment Off-Schedule	1,352,502
Position Funded with One-Time Funds	30,390
Auxiliary Services Unfunded PERS Liability	288,004
<b>Computer Replacement Program</b>	<b>250,000</b>
Election Cost	151,000
	<u>\$ 4,520,469</u>
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**2019-20 CARRYOVER BUDGETS TO 2020-21  
ONE-TIME BUDGET INCREASES  
UNRESTRICTED GENERAL FUND**

ACCOUNT NUMBER					ACCOUNT NAME	DESCRIPTION	TOTAL
FUND	ORG	ACCT	PROG	ACTV			
11900	900300	571000	673000		Legal Expenses	Legal services; employee relations, discrimination complaints, and student conduct	\$ 15,000
11900	900350	641600	679000		CSEA-Unit A Staff Development	Equipment	3,291
11900	900242	721000	731000		Intrafund Transfer-Out	Management Travel and Conference	160,506
11900	900330	721000	731000		Intrafund Transfer-Out	Faculty Staff Development	63,260
11900	900331	721000	731000		Intrafund Transfer-Out	Great Classified Retreat	31,210
<b>TOTAL - HUMAN RESOURCES</b>							<b>\$ 273,267</b>
11900	313500	564000	040100		Biological Sciences	Taxidermy services for the Meek Museum	\$ 1,000
11900	313500	564000	040100		Biological Sciences	Services for repairs on microscopes	2,950
11900	900610	141000	100700	1200	Arts	Faculty noninstructional assignment	1,700
11900	960000	3XXXX1	000000	1200	Arts	Faculty noninstructional assignment	326
11901	900640	641300	000000		New Equipment-\$1,000 to \$4,999	Instructional Equipment Carryover	1,269,220
<b>TOTAL - INSTRUCTION</b>							<b>\$ 1,275,196</b>
11900	631000	641400	695000		Equipment	Retrofit patrol vehicles for Campus Safety	\$ 8,444
11900	661000	521000	678000		Travel and Conference	Training cloud initiative and high-end technical training for new staff	62,953
11900	661000	561000	678000		Contracted Services	IT Consultants (Questica, backfill system administrator vacancy, and Strata Information Group)	102,010
11900	664000	561000	678000		Contracted Services	Technical Consulting	137,007
11900	661000	641500	678000		Equipment	Equipment parts	22,655
11900	661000	641700	678000		Equipment	Emergency equipment replacement	76,145
<b>TOTAL - ADMINISTRATIVE SERVICES</b>							<b>\$ 409,214</b>
<b>TOTAL CARRYOVERS</b>							<b>\$ 1,957,677</b>

**2016-17 NEW RESOURCES ALLOCATION REQUESTS PHASE 6**  
 (Approved by President's Cabinet November 1, 2016 and Reaffirmed March 21, 2017)  
 As of June 30, 2020

DEPARTMENT-ORG/ CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL FUNDED	TOTAL EXPENDITURES FY 2016-17 TO FY 2018-19	TOTAL EXPENDITURES FY 2019-20	BUDGET REDUCTIONS FY 2019-20	TOTAL CARRYOVER TO FY 2020-21
		FUND	ORG	ACCT	PROG	ACTV					
Technology & Health Sam Agdasi Continuing Education Madelyn Arballo Natural Sciences Matthew Judd	Furniture for Stem Center	11910	999990	589920	000000		94	21	-	-	-
		11910	301010	641300	601000		1,063	1,136	-	-	-
		11910	301010	641200	601000		929	929	-	-	-
		11910	301010	451000	601000		1,914	1,914	-	-	-
<b>TOTAL - INSTRUCTION</b>						<b>\$ 43,000</b>	<b>\$ 35,598</b>	<b>\$ 2,209</b>	<b>\$ 1</b>	<b>\$ 5,189</b>	
Technical Services Kevin Owen/Mike Nichols	Centralized Integrated Security Camera System - Phase 1	11910	672000	641700	613000		\$ 19,857	\$ -	\$ 21,485	\$ -	\$ 2
		11910	672000	561000	613000		6,865	-	-	-	6,865
		11910	672000	564500	613000		16,800	-	-	-	15,170
		11910	672000	584000	613000		56,478	-	-	-	56,478
Fiscal Services/ Purchasing Doug Jenson Jackson Kuo	Canon Office Document Scanners <b>BUDGET REDUCTION COVID-19</b>	11910	610000	641500	672000		4,508	4,508	-	-	-
		11910	999990	589920	000000		4,492	-	-	1,875	2,617
Information Technology Antonio Bangloy	Ellucian Security Review	11910	661000	561000	678000		15,000	8,273	-	-	6,727
<b>TOTAL - ADMINISTRATIVE SERVICES</b>						<b>\$ 124,000</b>	<b>\$ 12,781</b>	<b>\$ 21,485</b>	<b>\$ 1,875</b>	<b>\$ 87,859</b>	
<b>GRAND TOTAL</b>						<b>\$ 227,000</b>	<b>\$ 49,222</b>	<b>\$ 23,694</b>	<b>\$ 31,034</b>	<b>\$ 123,048</b>	

**2017-18 NEW RESOURCES ALLOCATION REQUESTS PHASE 9**  
**(Approved By President's Cabinet on May 8, 2018, May 11, 2018 and July 17, 2018)**  
**As of June 30, 2020**

DEPARTMENT-ORG/ CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL FUNDED	TOTAL EXPENDITURES FY 2017-18 TO FY 2018-19	UNEXPENSED BUDGETS FY 2018-19	TOTAL EXPENDITURES FY 2019-20	BUDGET REDUCTION FY 2019-20	TOTAL CARRYOVER TO FY 2020-21
		FUND	ORG	ACCT	PROG	ACTV						
Financial Aid Jenny Phu	Financial Aid Systems Technician Range: A-81, FTE: 100%, 12 months CA9305	11000	504000	211000	646000	2100	82,415	35,180	20,937	-	-	-
		11000	960000	3XXXXX	000000	2100		15,907	10,391	-	-	-
<b>TOTAL - STUDENT SERVICES</b>							<b>\$ 296,260</b>	<b>\$ 109,797</b>	<b>\$ 181,927</b>	<b>\$ -</b>	<b>\$ 1,100</b>	<b>\$ 3,436</b>
Technical Services Kevin Owen	Funding to continue a temporary Professional Expert project manager to continue the long term implementation of 25Live and to complete the acquisition and implementation of a labor cost tracking system <b>BUDGET REDUCTION COVID-19</b>	11913	670000	232000	683000	2100	\$ 138,000	\$ 41,639	\$ -	\$ 47,180	\$ 19,543	\$ -
		11913	670000	3XXXX1	683000	2100		11,204	-	13,077	5,357	-
Information Technology Dale Vickers	Technical Training	11913	999990	589920	000000		50,000	-	-	-	-	50,000
Information Technology/Fiscal Services Eric Turner/Doug Jenson	Website Accessibility Project - Phase I, Includes \$5,000 for Fiscal Services	11913	661000	561000	678000		25,000	2,845	-	4,333	-	17,822
Information Technology Antonio Bangloy	Contract with Ellucian for Banner 9 forms conversion	11913	661000	511000	678000		32,940	7,295	-	25,638	7	-
Information Technology Antonio Bangloy	Contract with Ellucian for Banner 9 Programmer <b>BUDGET REDUCTION COVID-19</b>	11913	999990	589920	000000		55,000	-	-	-	47,940	-
		11913	661000	511000	678000			-	-	7,060	-	-
Campus Safety Michael Williams	2018 Toyota Tacoma Extra Cab Pick-up truck	11913	631000	641400	695000		28,500	28,500	-	-	-	-
Campus Safety Duetta Langevin	Consultant to assist with EOC trainings <b>BUDGET REDUCTION COVID-19</b>	11913	650000	561000	677000		9,000	8,360	-	-	640	-
Fiscal Services Purchasing, Accounting, Budget, Compliance Doug Jenson	Consultant for Emergency Preparedness Cost Recovery <b>BUDGET REDUCTION COVID-19</b>	11913	999990	589920	000000		13,000	-	-	-	13,000	-
		11913	610000	584000	672000		100,000	85,463	-	12,874	-	1,663
Fiscal Services Doug Jenson / Rosa Royce	Additional funds to complete implementation of the Questica Budget Software											
Fiscal Services Doug Jenson / Rosa Royce	Contracted services to develop Self Service Salary Planner to extract daily/weekly job/position control transactional changes	11913	999990	589920	000000		12,000	-	-	-	-	12,000
Fiscal Services / Purchasing Teresa Patterson	eProcurement Solution - Costs include user license fees for 3 years, system support & maintenance, set up fees, and training. <b>BUDGET REDUCTION COVID-19</b>	11913	999990	589920	000000		77,300	-	-	-	3,000	-
		11913	640000	584000	677000			28,600	-	22,282	1,136	22,282
Fiscal Services / Payroll Rich Lee	Student hourly support <b>BUDGET REDUCTION COVID-19</b>	11913	613000	231000	672000	2100	10,000	-	-	9,422	13	-
		11913	613000	361001	672000	2100		-	-	564	1	-

**2018-19 NEW RESOURCES ALLOCATION PHASE 10**  
**(Approved by President's Cabinet on August 27, 2018 and October 23, 2018)**  
**As of June 30, 2020**

DEPARTMENT-ORG/ CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL FUNDED	TOTAL CARRYOVER TO FY 2019-20	TOTAL CARRYOVER TO 2019-20			UNEXPENDED BUDGETS FY 2019-20	TOTAL EXPENDITURES FY 2019-20	BUDGET REDUCTION FY 2019-20	TOTAL CARRYOVER (2) TO FY 2020-21
		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING 3 YRS OPERATING (1)	ONGOING 3 YRS POSITIONS (1)				
Financial Aid Jenny Phu	Financial Aid Specialist-Community Engagement Range: A-81, FTE: 100%, 12 months CA9295	11000	504000	211000	646000	2100	58,362	-	-	-	-	-	-	-	-
		11000	960000	3xxxxx	000000	2100	27,342	-	-	-	-	-	-	-	-
	Financial Aid Specialist-Community Engagement Range: A-81, FTE: 100%, 12 months CA9296	11000	504000	211000	646000	2100	59,092	-	-	-	-	-	-	-	-
		11000	960000	3xxxxx	000000	2100	26,984	-	-	-	-	-	-	-	-
Financial Aid Jenny Phu	Manager, Financial Aid and Special Programs (Inreach and Outreach) Range: M-9, FTE: 100%, 12 months MC9913	11000	504000	215000	646000	2100	103,386	-	-	-	-	-	-	-	-
		11000	960000	3xxxxx	000000	2100	35,810	-	-	-	-	-	-	-	-
Behavior & Wellness Team Grace Hanson	Case Manager/Coordinator Range: A-105, FTE: 100%, 12 months CA9279	11915	900720	211000	649000	2100	74,104	74,104	-	-	74,104	-	74,104	-	75,913
		11915	900720	3xxxx1	649000	2100	31,616	31,616	-	-	31,616	-	31,616	-	45,001
ACCESS/Deaf and Hard of Hearing Services Grace Hanson	Coordinator, Deaf and Hard of Hearing Services Range: A-95, FTE: 100%, 12 months CA9287	11915	522100	211000	642000	2100	67,086	67,086	-	-	67,086	-	67,086	-	78,419
		11915	522100	3xxxx1	642000	2100	29,712	29,712	-	-	29,712	-	29,712	-	30,580
DREAM Program Eric Lara	Professional legal services	11915	513200	511000	631000		20,000	20,000	-	20,000	-	1,437	18,563	-	20,000
DREAM Program Eric Lara	Student Services Program Specialist II Range: A-79, FTE: 100%, 12 months CA9281	11915	513200	211000	649000	2100	60,073	60,073	-	-	60,073	39,396	20,677	-	63,065
		11915	513200	3xxxx1	649000	2100	27,808	27,808	-	-	27,808	18,188	9,620	-	29,796
Bridge Program Anabel Perez	Faculty liaisons	11915	513000	127000	493000	1200	10,753	10,753	-	10,753	-	-	10,753	-	10,753
		11915	513000	3xxxx1	493000	1200	3,247	3,247	-	3,247	-	-	3,247	-	3,247
ACCESS/Deaf Hard of Hearing Grace Hanson	Funding to staff interpreting/captioning services for Deaf/Hardof Hearing (DHH) students.	11915	522100	241100	499900	2200	81,659	81,659	-	81,659	-	-	84,276	-	81,659
		11915	522100	3xxxx1	499900	2200	18,341	18,341	-	18,341	-	-	15,724	-	18,341
<b>TOTAL - STUDENT SERVICES</b>							<b>\$ 1,077,736</b>	<b>\$ 424,399</b>	<b>\$ -</b>	<b>\$ 134,000</b>	<b>\$ 290,399</b>	<b>\$ 59,021</b>	<b>\$ 365,378</b>	<b>\$ -</b>	<b>\$ 456,774</b>
Information Technology Antonio Bangloy	Data Engineer Range: A-126, FTE: 100%, 12 months RTF 4/10/19 CA9278	11000	661000	211000	678000	2100	\$ 95,891	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		11000	960000	3xxxxx	000000	2100	37,528	-	-	-	-	-	-	-	-
Information Technology Antonio Bangloy	Academic Applications Systems Specialist Range: A-124, FTE: 100%, 12 months CA0001	11000	661000	211000	678000	2100	89,526	-	-	-	-	-	-	-	
		11000	960000	3xxxxx	000000	2100	38,194	-	-	-	-	-	-	-	
Information Technology Antonio Bangloy	Oracle In-memory license for 7 core server	11914	661000	584000	678000		72,450	-	-	-	-	-	-	-	
Information Technology Antonio Bangloy	Oracle In-memory license for 7 core server	11000	661000	584000	678000		15,939	-	-	-	-	-	-	-	
Information Technology Chris Schroeder	Upgrade SAN (Storage Area Network) Volume Controller (SVC) for storage connectivity <b>BUDGET REDUCTION COVID-19</b>	11914	661000	641700	678000		111,261	24	24	-	-	-	-	24	
		11914	661000	451500	678000		8,274	-	-	-	-	-	-	-	
		11914	661000	564500	678000		4,200	-	-	-	-	-	-	-	
Information Technology Monica Cantu-Chan	Ongoing OnBase training	11914	661000	521000	678000		15,000	3,240	3,240	-	-	-	3,240	-	

**2018-19 NEW RESOURCES ALLOCATION PHASE 10**  
**(Approved by President's Cabinet on August 27, 2018 and October 23, 2018)**  
**As of June 30, 2020**

DEPARTMENT-ORG/ CONTACT STAFF	DESCRIPTION	ACCOUNT NUMBER					TOTAL FUNDED	TOTAL CARRYOVER TO FY 2019-20	TOTAL CARRYOVER TO 2019-20			UNEXPENDED BUDGETS FY 2019-20	TOTAL EXPENDITURES FY 2019-20	BUDGET REDUCTION FY 2019-20	TOTAL CARRYOVER (2) TO FY 2020-21
		FUND	ORG	ACCT	PROG	ACTV			ONE-TIME	ONGOING 3 YRS OPERATING (1)	ONGOING 3 YRS POSITIONS (1)				
Information Technology Chris Schroeder	HP 5400 switch chassis spares	11914	999990	589920	000000		56,000	56,000	56,000	-	-	-	-	-	56,000
Information Technology Chris Schroeder	Campus-wide voicemail system upgrade	11914	999990	589920	000000		15,000	15,000	15,000	-	-	-	-	-	15,000
Information Technology Chris Schroeder	Campus-wide voicemail system upgrade	11000	999990	589200	000000		5,792	-	-	-	-	-	-	-	-
Technical Services/ Audio Visual Services Kevin Owen Chris Rodriguez	Coordinator, Audio Visual Systems Range: A-107, FTE: 100%, 12 months RTF 11/8/18 CA9291	11000	672000	211000	613000	2100	75,594	-	-	-	-	-	-	-	-
		11000	960000	3xxxxx	000000	2100	32,020	-	-	-	-	-	-	-	-
Technical Services/ Division Operations Kevin Owen Chris Rodriguez	Software for maintenance of emergency mass notification and digital signage	11914	999990	589920	000000		9,929	9,929	9,929	-	-	-	-	-	9,929
		11914	670000	584000	683000		7,071	1,491	1,491	-	-	-	1,491	-	-
Technical Services/ Audio Visual Services Kevin Owen Chris Rodriguez	Maintenance and replacement budget for supporting classroom audio visual systems	11914	672500	641600	613000		20,000	18,800	18,800	-	-	-	18,566	-	234
		11914	672500	564000	613000		5,000	5,000	5,000	-	-	-	1,668	-	3,332
		11914	672500	451000	613000		50,000	44,529	44,529	-	-	-	23,541	-	20,988
		11914	672500	584000	613000		-	5,471	5,471	-	-	-	5,471	-	-
		11914	672500	589000	613000		-	1,200	1,200	-	-	-	1,200	-	-
Technical Services Division Operations Kevin Owen	Administrative Specialist I Range: A-69, FTE: 47.5%, 12 months RTF 11/8/18 CA9290	11000	670000	211000	613000	2100	24,602	-	-	-	-	-	-	-	-
		11000	960000	3xxxxx	000000	2100	1,957	-	-	-	-	-	-	-	-
Technical Services/ Audio Visual Services Kevin Owen Chris Rodriguez	Establish replacement program to maintain modern presentation equipment in classrooms	11914	672500	641700	613000		100,000	100,000	100,000	-	-	-	77,029	-	22,971
Fiscal Services Rosa Royce	Fiscal Services Analyst Range: A-120, FTE: 100%, 12 months CA0004	11000	611000	211000	672000	2100	89,526	-	-	-	-	-	-	-	-
		11000	960000	3xxxxx	000000	2100	38,194	-	-	-	-	-	-	-	-
Fiscal Services/Payroll Rich Lee	ACA Employee Tracking and Employer Reporting Services (WorxTime Service)	11000	900850	584000	672000		40,000	-	-	-	-	-	-	-	-
Fiscal Services/Purchasing Teresa Patterson	Legal advertisements	11000	640000	579000	677000		2,000	-	-	-	-	-	-	-	-
Fiscal Services/Purchasing Teresa Patterson	Lease of Xerox printing equipment	11914	663000	563000	677000		68,500	-	-	-	-	-	-	-	-
Fiscal Services/Accounting and Cashier's Jackson Kuo	Annual maintenance agreement for equipment in the vault area and Cashier's office	11000	999990	589000	000000		448	-	-	-	-	-	-	-	-
		11000	610000	564500	672000		2,052	-	-	-	-	-	-	-	-
Campus Safety Duetta Langevin	Professional expert to assist Emergency manager with a series of one-time projects <b>BUDGET REDUCTION COVID-19</b>	11914	650150	561000	677000		15,000	750	750	-	-	-	-	750	-
Facilities Planning and Management Gary Nellesen	Deputy Director, Facilities Planning and Management Range: M-15, FTE: 100%, 12 months MC0005	11000	620000	215000	659000	2100	135,709	-	-	-	-	-	-	-	-
		11000	960000	3xxxxx	000000	2100	50,791	-	-	-	-	-	-	-	-

**MT. SAN ANTONIO COLLEGE  
2020-21  
ADOPTED BUDGET  
(FUND 11 AND 13 COMBINED)**

ORG NUMBER	BUDGET MANAGER	ADOPTED BUDGET 2020-21	% OF TOTAL BUDGET
625000	Custodial	\$ 5,460,486	1.99%
630000	Public Safety	576,751	0.21%
631000	Parking Services	935,002	0.34%
640000	Purchasing	851,978	0.31%
641000	Mail Services	359,719	0.13%
642000	Switchboard	5,000	0.00%
650000	Safety and Risk Management	476,020	0.17%
650150	Env Safety/Emergency Services	6,000	0.00%
650200	Rideshare Program	42,219	0.02%
650500	Employee Health and Wellness	180,129	0.07%
660000	Office of Information Technology	500,291	0.18%
661000	Information Technology	9,355,064	3.41%
662000	Academic Technology	2,636,646	0.96%
663000	Printing Services	915,094	0.33%
664000	Enterprise Application Systems	1,523,478	0.56%
665000	Information Tech-Institutional	302,270	0.11%
670000	Event Services	644,445	0.23%
671000	Performing Arts Operations	1,023,767	0.37%
672000	Broadcast Services	795,504	0.29%
672500	Audio Visual Services	717,371	0.26%
674000	Campus Facility Rentals	277,930	0.10%
675000	Box Office	39,218	0.01%
675950	Box Office-Concessions	6,213	0.00%
676000	Video Production	77,763	0.03%
<b>SUB-TOTAL ADMINISTRATIVE SERVICES</b>		<b>\$ 42,233,690</b>	<b>15.39%</b>
<b><u>INSTITUTIONAL</u></b>			
900000	President-Institutional	\$ 186,649	0.07%
900100	Memberships	340,653	0.12%
900200	Stars of Excellence	217,450	0.08%
900205	Special Activities and Events	60,000	0.02%
900210	Institutional Advance Foundation	97,350	0.04%
900215	Climate Action/Sustainability	74,259	0.03%
900220	Confer/Travel President's Office	20,000	0.01%
900240	Conf/Supv Staff Development	15,000	0.01%
900242	Management-Staff Development	401,232	0.15%
900300	Human Resources-Institutional	156,318	0.06%
900310	Recruitment	74,000	0.03%
900320	Employment	27,500	0.01%
900331	Great Classified Retreat	94,216	0.03%
900350	CSEA-Unit A Staff Development	17,291	0.01%
900360	CSEA-Unit B Staff Development	9,000	0.00%
900610	Instruction-Institutional	30,016,241	10.94%
900620	Classified Senate	5,411	0.00%
900630	Accreditation	37,200	0.01%
900640	Instructional Equipment	1,445,295	0.53%
900660	Academic Senate	32,870	0.01%
900670	Faculty Association	358,229	0.13%
900700	Student Services-Institutional	60,000	0.02%
900710	Commencement-Admissions and Records	15,059	0.01%
900720	Behavior & Wellness Team	129,350	0.05%
900800	Admin Services-Institutional	338,004	0.12%
900810	Cashier's Office Bank Card Fees	351,264	0.13%
900820	Commencement-Event Services	81,584	0.03%
900830	Computer Replacement Program	250,000	0.09%