

**MT. SAN ANTONIO COLLEGE
2022-23 BUDGET TEMPLATE**

Fund Type: 11 - Unrestricted General Fund

Organization: 100000 - President

Fund	Org	Acct#	Prog	Actv	Account Description	Organization Description	FTE	Range	Acct %	Salary	Adopted Budget 2021-22	Status Quo Budget 2022-23	Budget Changes 2022-23	Revised Status Quo Budget 2022-23
Expenses														
11000	100000	121000	660000	1200	Educational Admin-Regular ME9997 Scroggins, William	President	1.000	EO00PR3	100.00	357,029	314,933	357,029	0	357,029
11000	100000	213000	660000	2100	Confidential Salaries CO9982 Hebert, Brigitte CO9997 Nelson, Carol	President	1.000	CCR085B	100.00	103,168	221,102	259,907	0	259,907
							1.000	CCR119B	100.00	156,739				
11000	100000	215000	660000	2100	Classified Admin Salaries MC9993 Dolan, Jill	President	1.000	AD00014	100.00	154,991	147,850	154,991	0	154,991
11000	100000	236000	660000	2100	Overtime, Noninstructional	President					14,000	14,000	0	14,000
11000	100000	311000	660000	1200	STRS Budget Holding	President					53,117	60,240	0	60,240
11000	100000	321000	660000	2100	PERS Budget Holding	President					84,297	94,824	0	94,824
11000	100000	331000	660000	2100	OASDI, Budget Holding	President					22,875	25,723	0	25,723
11000	100000	335000	660000	1200	Medicare, Budget Holding	President					4,929	5,358	0	5,358
11000	100000	335000	660000	2100	Medicare, Budget Holding	President					5,350	6,016	0	6,016
11000	100000	341000	660000	1200	Health and Welfare Benefits	President					25,000	12,500	0	12,500
11000	100000	341000	660000	2100	Health and Welfare Benefits	President					53,892	53,913	0	53,913
11000	100000	344000	660000	1200	Health and Welfare Benefits Exec MN	President					2,126	2,126	0	2,126
11000	100000	351000	660000	1200	State Unemploy Budget Holding	President					170	185	0	185
11000	100000	351000	660000	2100	State Unemploy Budget Holding	President					185	207	0	207
11000	100000	361000	660000	1200	W/C Budget Holding	President					5,133	5,580	0	5,580
11000	100000	361000	660000	2100	W/C Budget Holding	President					5,572	6,265	0	6,265
11000	100000	395000	660000	1200	Life Insurance	President					120	120	0	120
11000	100000	421500	660000		Books, Magazines, Periodicals/NFees	President					1,600	1,600	0	1,600
11000	100000	451000	660000		Supplies	President					7,500	7,500	0	7,500
11000	100000	522000	660000		Mileage	President					600	600	0	600
11000	100000	531000	660000		Dues and Memberships	President					1,200	1,200	0	1,200
11000	100000	554500	660000		Telecommunication Services	President					894	894	0	894
11000	100000	561000	660000		Contracted Services	President					308	0	0	0

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11000	100000	564500	660000		Maintenance Agreements	President					1,644	1,325	0	1,325
					18-19 RATE DRIVEN COPIER MAINTENANCE AGREEMENT \$425									
11000	100000	589000	660000		Other Services	President					3,506	3,506	0	3,506
11000	100000	589200	660000		Services for Catering/Prom Items	President					1,200	1,200	0	1,200
11000	100000	641400	660000		New Equipment-Over \$5K	President					1,728	0	0	0
11150	100000	521000	660000		Travel and Conferences	President					4,000	4,000	0	4,000
11917	100000	589000	660000		Other Services	President					754	0	0	0
					19-20 NRA 12, COLLEGE ANNUAL REPORTS \$754									
Expenses Total											985,585	1,080,809	0	1,080,809
Net Total											(985,585)	(1,080,809)	0	(1,080,809)

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Fund Expenditure Total	985,585	1,080,809	0	1,080,809
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