

**Integrated Budget Template: BSI, Student Equity, and SSSP
for fiscal reporting period July 1, 2017 - June 30, 2018**

Mt. San Antonio CCD
Mt. San Antonio College

Planned Expenditures

Report planned expenditures by program allocation and object code as defined by the California Community Colleges (CCC) Budget and Accounting Manual. Although they appear in the CCC Budget and Accounting Manual, not all expenditures listed are appropriate. Refer to program funding guidelines for more information.

Object Code	Category	Basic Skills Initiative	Student Equity	Credit SSSP	Credit SSSP - Match	Noncredit SSSP	Noncredit SSSP - Match	
1000	Academic Salaries	\$ 270,283	\$ 445,898	\$ 2,293,232	\$ 2,293,232	\$ 851,809	\$ 851,809	
2000	Classified and Other Nonacademic Salaries	\$ 585,068	\$ 1,837,655	\$ 1,876,230	\$ 1,876,230	\$ 294,525	\$ 294,525	
3000	Employee Benefits	\$ 83,239	\$ 506,607	\$ 1,137,237	\$ 1,137,237	\$ 287,351	\$ 287,351	
4000	Supplies & Materials	\$ 16,430		\$ 92,000	\$ 92,000	\$ 1,000	\$ 1,000	
5000	Other Operating Expenses and Services	\$ 286,358		\$ 345,124	\$ 345,124	\$ 20,500	\$ 20,500	
6000	Capital Outlay		\$ 3,600	\$ 31,000	\$ 31,000	\$ 15,000	\$ 15,000	
7000	Other Outgo							
	Program Totals	\$ 1,241,378	\$ 2,793,760	\$ 5,774,823	\$ 5,774,823	\$ 1,470,185	\$ 1,470,185	
					Match		Match	
		BSI, SE, & SSSP Budget Total						\$ 11,280,146