

2022-23 NEW RESOURCE ALLOCATION REQUESTS - PRIORITAZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Administrative Services

			To Be Completed B	y Departments					Required if Budget Approved By President's Cabinet			Cabinet	Т	o Be Complet	Completed When President's Cabinet Makes Final Decision			
iority		Department- Org/Department's	Description	Justification of Need			Total	PIE		Accou	unt Numb	ber		Total	Outcome (President's Cabinet Funding	Funding		Comments
nber		Contact Staff	B:	D **	One-time		Requested	Page (s)	Fund	Org	Acct	Prog	Actv	Funded	Decision)	Source		
	Facilities Maintenance & Operations	Morris Rodrigue	Director, Civil Infrastructure and Energy Management	Position reclass from M14 to M17		37,511	37,511											
	Facilities Maintenance & Operations	Morris Rodrigue	Senior Director, Maintenance and Operations	Position reclass from M17 to M19		15,839	15,839											

Per Budget Committee, March 4, 2015 Page 1 of 1

Total

\$ - \$ 53,350 \$ 53,350

MT SAN ANTONIO COLLEGE SALARY PROJECTION

POSITION NUMBER	FTE	SCH RANGE STEP		STEP			NAME FUND FY 22-23 4 months Mar - Jun Of Original Position		FY 23-24 12 months Jul-Jun	Funding Source
MC9908	1.000	СМ	17	3	Director, Maintenance and Operations	Vacant	11000	77,524	236,546	UGF
					Proposed Budget to	Reclas	sify from R	ange M-17 to	o M-19	
MC9908	1.000	СМ	19	3	Senior Director, Maintenance and Operations	Vacant	11000	77,524	236,546	UGF
MC9908	1.000	СМ	19	3	Senior Director, Maintenance and Operations	Vacant		5,224	15,839	Additional Cost
					Total	Cost of Prop	oosed Changes	82,748	252,385	
		E	stima	ited C	One-Time Additional Cost to Re	eclassify fro	m M-17 to M-19	\$ 5,224		NEEDS TO PROVIDE FUNDING
					Estimated Ongoing Ac	dditional Co	st to Reclassify	from M-17 to M-19	\$ 15,839	NEEDS TO PROVIDE FUNDING

*Note: This information does not include potential COLA and changes in benefits rates.

MT SAN ANTONIO COLLEGE SALARY PROJECTION

POSITION NUMBER	FTE	SCH R	ANGE STE	P TITLE	NAME	FUND	FY 22-23 (7 months) Dec-Jun	FY 23-24 Jul-Jun	Funding Source
				Bud	ition				
MC9960	1.000	СМ	14 3	Manager, Plant Engineering & Energy Services	Vacant	11000	121,807	212,805	UGF
		Pro	pose	d Budget to Reclassi	fy from Ran	ge M-1	4 to M-17 for	Lateral Tran	sfer
MC9960	1.000	СМ	17 6	Director, Civil Infrastructure and Energy Management	Bohan, Kenneth	11000	121,807	212,805	UGF
MC9960	1.000	CM	17 6	Director, Civil Infrastructure and Energy Management	Bohan, Kenneth		24,213	37,511	Additional Cost
				Total	Cost of Proposed	Changes	146,020	250,316	
		Es	timated	One-Time Additional Cost to R	eclassify from M-1	4 to M-17	\$ 24,213		NEEDS TO PROVIDE FUNDING
				Estimated Ongoing A	dditional Cost to F	Reclassify	from M-14 to M-17	\$ 37,511	NEEDS TO PROVIDE FUNDING

^{*}Note: This information does not include potential COLA and changes in benefits rates.