

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

Mt. San Jacinto CCD
Mt. San Jacinto 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 informati

<b>Object Code</b>	<b>Category</b>	<b>Basic Skills Initiative</b>	<b>Student Equity</b>	<b>Credit SSSP</b>	<b>Credit SSSP - Match</b>	<b>Noncredit SSSP</b>	<b>Noncredit SSSP - Match</b>
<b>1000</b>	Academic Salaries	\$ 150,000	\$ 408,428	\$ 1,533,186	\$ 2,550,390	\$ 58,139	\$ 26,882
<b>2000</b>	Classified and Other Nonacademic Salaries	\$ 100,000	\$ 235,624	\$ 510,953	\$ 338,653	\$ 17,603	\$ 76,111
<b>3000</b>	Employee Benefits	\$ 55,092	\$ 171,942	\$ 596,431	\$ -	\$ 19,643	\$ 42,731
<b>4000</b>	Supplies & Materials	\$ 60,000	\$ 453,169	\$ 60,108	\$ 893	\$ -	\$ -
<b>5000</b>	Other Operating Expenses and Services	\$ 121,163	\$ 473,400	\$ 129,258	\$ -	\$ 45,339	\$ -
<b>6000</b>	Capital Outlay	\$ -	\$ 8,000	\$ 60,000	\$ -	\$ 5,000	\$ -
<b>7000</b>	Other Outgo	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -