

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

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| Foothill-De Anza Community College District |
| De Anza 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 | \$ 8,236 | \$ 460,277 | \$ 1,361,724 | \$ 2,723,448 | | | |
| 2000 | Classified and Other Nonacademic Salaries | \$ 392,930 | \$ 393,511 | \$ 1,011,278 | \$ 2,022,556 | | | |
| 3000 | Employee Benefits | \$ 62,711 | \$ 283,565 | \$ 794,219 | \$ 1,588,438 | | | |
| 4000 | Supplies & Materials | \$ 10,851 | \$ 24,103 | \$ 30,393 | \$ 60,786 | | | |
| 5000 | Other Operating Expenses and Services | \$ 55,564 | \$ 83,749 | \$ 386,750 | \$ 773,500 | | | |
| 6000 | Capital Outlay | \$ - | \$ - | \$ 6,219 | \$ 12,438 | | | |
| 7000 | Other Outgo | \$ - | \$ - | \$ - | | | | |
| | Program Totals | \$ 530,292 | \$ 1,245,205 | \$ 3,590,583 | \$ 7,181,166 | \$ - | \$ - | |
| | | | | | Match | | Match | |
| | | BSI, SE, & SSSP Budget Total | | | | | | \$ 5,366,080 |

*Note: the text "Match" or "Mismatch" should appear at the bottom of each match column to assist in ensuring your allocation to match ratio is at least 1 to 1.