

Allan Hancock Joint CCD 2021-22 Q1

Submitted

Approved by Marina Washburn

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$6,619	\$10,882	60.82%	\$108,822	6.08%	\$102,203
2000 - Non-Instructional Salaries	\$61,602	\$84,329	73.05%	\$843,285	7.31%	\$781,683
3000 - Employee Benefits	\$18,435	\$30,137	61.17%	\$301,369	6.12%	\$282,934
4000 - Supplies and Materials	\$12,603	\$12,236	103%	\$122,359	10.3%	\$109,756
5000 - Other Operating Expenses and Services	\$53,504	\$15,268	350.43%	\$152,679	35.04%	\$99,175
6000 - Capital Outlay	\$2,225	\$18,198	12.23%	\$181,976	1.22%	\$179,751
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,750	\$8,505	91.12%	\$85,054	9.11%	\$77,304
Totals	\$162,738	\$179,554	90.63%	\$1,795,544	9.06%	\$1,632,806

Additional Comments

In the first quarter, marketing, outreach, and student-guided navigation strategies continue as primary strategies. We see a steady increase in registration and the need to increase program capacity.

Lompoc Unified 2021-22 Q1

Submitted

Approved by Marina Washburn

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$84,666	\$250,628	33.78%	\$835,425	10.13%	\$750,759
2000 - Non-Instructional Salaries	\$34,637	\$71,109	48.71%	\$237,030	14.61%	\$202,393
3000 - Employee Benefits	\$28,794	\$107,121	26.88%	\$357,070	8.06%	\$328,276
4000 - Supplies and Materials	\$6,781	\$41,957	16.16%	\$139,858	4.85%	\$133,077
5000 - Other Operating Expenses and Services	\$40,588	\$65,833	61.65%	\$219,443	18.5%	\$178,855
6000 - Capital Outlay	\$0	\$8,586	0%	\$28,619	0%	\$28,619
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,308	\$27,262	34.14%	\$90,872	10.24%	\$81,564
Totals	\$204,774	\$572,495	35.77%	\$1,908,317	10.73%	\$1,703,543

Additional Comments

We expanded our ESL programming with additional newcomer instructors. We also implemented a marketing campaign which continues to help us attract new students.



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