

## Allan Hancock Joint CCD 2021-22 Q2

Submitted by Marina Washburn

Approved by Dr. Sofia Ramirez Gelpi Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$14,751	\$21,764	67.78%	\$108,822	13.56%	\$94,071
2000 - Non-Instructional Salaries	\$142,049	\$168,657	84.22%	\$843,285	16.84%	\$701,236
3000 - Employee Benefits	\$37,393	\$60,274	62.04%	\$301,369	12.41%	\$263,976
4000 - Supplies and Materials	\$116,969	\$24,472	477.97%	\$122,359	95.59%	\$5,390
5000 - Other Operating Expenses and Services	\$91,969	\$30,536	301.18%	\$152,679	60.24%	\$60,710
6000 - Capital Outlay	\$105,785	\$36,395	290.66%	\$181,976	58.13%	\$76,191
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$25,446	\$17,011	149.59%	\$85,054	29.92%	\$59,608
<b>Totals</b>	<b>\$534,362</b>	<b>\$359,109</b>	<b>148.8%</b>	<b>\$1,795,544</b>	<b>29.76%</b>	<b>\$1,261,182</b>

**Corrective Action Plan \***

Staff recruitment and hiring are in progress.

**Additional Comments**

Not Entered

### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0

## Lompoc Unified 2021-22 Q2

Submitted by Lompoc Adult School and Career Center Elaine Webber

Approved by Dr. Sofia Ramirez Gelpi Ph.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$191,040	\$417,713	45.73%	\$835,425	22.87%	\$644,385
2000 - Non-Instructional Salaries	\$52,856	\$118,515	44.6%	\$237,030	22.3%	\$184,174
3000 - Employee Benefits	\$65,459	\$178,535	36.66%	\$357,070	18.33%	\$291,611
4000 - Supplies and Materials	\$40,482	\$69,929	57.89%	\$139,858	28.95%	\$99,376
5000 - Other Operating Expenses and Services	\$84,736	\$109,722	77.23%	\$219,443	38.61%	\$134,707
6000 - Capital Outlay	\$0	\$14,310	0%	\$28,619	0%	\$28,619
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$21,137	\$45,436	46.52%	\$90,872	23.26%	\$69,735
<b>Totals</b>	<b>\$455,710</b>	<b>\$954,159</b>	<b>47.76%</b>	<b>\$1,908,317</b>	<b>23.88%</b>	<b>\$1,452,607</b>

**Corrective Action Plan \***

Staffing vacancies are anticipated to be filled in Q3, resulting in increased expenditures. Program expenses are also expected to increase in Q3.

**Additional Comments**

Not Entered

### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

**2019-20 Reverted Funds:**

\$0



California  
Community  
Colleges



2022 © California Community Colleges

NOVA Site Version: [4.46.7](#)