

Azusa Unified

2021-22 Q3

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$469,131	\$611,567	76.71%	\$873,667	53.7%	\$404,536
2000 - Non-Instructional Salaries	\$103,316	\$126,469	81.69%	\$180,670	57.18%	\$77,354
3000 - Employee Benefits	\$156,084	\$215,935	72.28%	\$308,478	50.6%	\$152,394
4000 - Supplies and Materials	\$158,745	\$121,873	130.25%	\$174,104	91.18%	\$15,359
5000 - Other Operating Expenses and Services	\$41,065	\$87,010	47.2%	\$124,300	33.04%	\$83,235
6000 - Capital Outlay	\$88,455	\$70,000	126.36%	\$100,000	88.46%	\$11,545
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$58,142	0%	\$83,060	0%	\$83,060
Totals	\$1,016,796	\$1,290,995	78.76%	\$1,844,279	55.13%	\$827,483

Additional Comments

All funds expended according to CAEP certifications and assurances and in pursuit of the CCAEC Annual Plan.

Claremont Unified

2021-22 Q3

Submitted by Felipe Delvasto

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$292,186	\$214,486	136.23%	\$476,636	61.3%	\$184,450
2000 - Non-Instructional Salaries	\$149,814	\$97,010	154.43%	\$215,578	69.49%	\$65,764
3000 - Employee Benefits	\$153,106	\$102,725	149.05%	\$228,277	67.07%	\$75,171
4000 - Supplies and Materials	\$27,235	\$27,675	98.41%	\$61,500	44.28%	\$34,265
5000 - Other Operating Expenses and Services	\$298,945	\$329,326	90.77%	\$731,836	40.85%	\$432,891
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$39,802	0%	\$88,449	0%	\$88,449
Indirect Costs	\$0	\$39,233	0%	\$87,184	0%	\$87,184
Totals	\$921,286	\$850,257	108.35%	\$1,889,460	48.76%	\$968,174

Additional Comments

Not Entered

Duarte Unified
2021-22 Q3

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,340	\$7,712	69.24%	\$12,853	41.55%	\$7,513
2000 - Non-Instructional Salaries	\$2,469	\$1,500	164.6%	\$2,500	98.76%	\$31
3000 - Employee Benefits	\$1,156	\$1,860	62.15%	\$3,100	37.29%	\$1,944
4000 - Supplies and Materials	\$11,247	\$7,200	156.21%	\$12,000	93.72%	\$753
5000 - Other Operating Expenses and Services	\$14,550	\$9,000	161.67%	\$15,000	97%	\$450
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,723	\$1,200	143.58%	\$2,000	86.15%	\$277
Totals	\$36,485	\$28,472	128.14%	\$47,453	76.89%	\$10,968

Additional Comments

All funds expended according to CAEP certifications and assurances and in pursuit of the CCAEC Annual Plan.

Glendora Unified
2021-22 Q3

Submitted by John Russell
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$68,699	\$59,498	115.46%	\$99,164	69.28%	\$30,465
2000 - Non-Instructional Salaries	\$33,691	\$27,775	121.3%	\$46,292	72.78%	\$12,601
3000 - Employee Benefits	\$26,307	\$22,790	115.43%	\$37,983	69.26%	\$11,676
4000 - Supplies and Materials	\$5,643	\$7,413	76.12%	\$12,355	45.67%	\$6,712
5000 - Other Operating Expenses and Services	\$1,371	\$900	152.33%	\$1,500	91.4%	\$129
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$41,763	0%	\$69,605	0%	\$69,605
Indirect Costs	\$0	\$4,143	0%	\$6,905	0%	\$6,905
Totals	\$135,711	\$164,282	82.61%	\$273,804	49.57%	\$138,093

Additional Comments

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.

Monrovia Unified
2021-22 Q3

Submitted by John Russell

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$465,452	\$522,046	89.16%	\$696,061	66.87%	\$230,609
2000 - Non-Instructional Salaries	\$67,217	\$81,950	82.02%	\$109,267	61.52%	\$42,050
3000 - Employee Benefits	\$187,924	\$218,546	85.99%	\$291,394	64.49%	\$103,470
4000 - Supplies and Materials	\$21,851	\$16,811	129.98%	\$22,415	97.48%	\$564
5000 - Other Operating Expenses and Services	\$84,274	\$169,685	49.66%	\$226,247	37.25%	\$141,973
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$50,452	0%	\$67,269	0%	\$67,269
Totals	\$826,718	\$1,059,490	78.03%	\$1,412,653	58.52%	\$585,935

Additional Comments

All funds expended according to CAEP Assurances and Certifications and in pursuit of the CCAEC Annual Plan.



California
Community
Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.6