

**De Anza College**  
2021-22 Q3

Submitted by Randy Bryant

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$113,226	\$143,080	79.13%	\$204,400	55.39%	\$91,174
2000 - Non-Instructional Salaries	\$7,674	\$21,000	36.54%	\$30,000	25.58%	\$22,326
3000 - Employee Benefits	\$37,758	\$58,123	64.96%	\$83,033	45.47%	\$45,275
4000 - Supplies and Materials	\$0	\$4,521	0%	\$6,458	0%	\$6,458
5000 - Other Operating Expenses and Services	\$20,217	\$24,458	82.66%	\$34,940	57.86%	\$14,723
6000 - Capital Outlay	\$0	\$4,200	0%	\$6,000	0%	\$6,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,436	\$12,769	58.23%	\$18,242	40.76%	\$10,806
<b>Totals</b>	<b>\$186,311</b>	<b>\$268,151</b>	<b>69.48%</b>	<b>\$383,073</b>	<b>48.64%</b>	<b>\$196,762</b>

**Additional Comments**

Line 1000,2000,3000 are wrap-around services for Adult Education pathways.

Line 5000 is for professional and technical support.

**Foothill College**  
2021-22 Q3

Submitted by Valerie Fong

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$29,830	\$84,700	35.22%	\$121,000	24.65%	\$91,170
2000 - Non-Instructional Salaries	\$59,536	\$156,800	37.97%	\$224,000	26.58%	\$164,464
3000 - Employee Benefits	\$25,784	\$77,311	33.35%	\$110,444	23.35%	\$84,660
4000 - Supplies and Materials	\$0	\$15,268	0%	\$21,812	0%	\$21,812
5000 - Other Operating Expenses and Services	\$21,492	\$15,400	139.56%	\$22,000	97.69%	\$508
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,856	\$17,473	39.24%	\$24,962	27.47%	\$18,106
<b>Totals</b>	<b>\$143,498</b>	<b>\$366,953</b>	<b>39.11%</b>	<b>\$524,218</b>	<b>27.37%</b>	<b>\$380,720</b>

**Additional Comments**

Not Entered

**Fremont Union High  
2021-22 Q3**

Submitted by Lori Riehl

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$915,257	\$867,839	105.46%	\$1,157,118	79.1%	\$241,861
2000 - Non-Instructional Salaries	\$626,951	\$629,517	99.59%	\$839,356	74.69%	\$212,405
3000 - Employee Benefits	\$548,865	\$525,000	104.55%	\$700,000	78.41%	\$151,135
4000 - Supplies and Materials	\$24,073	\$35,361	68.08%	\$47,148	51.06%	\$23,075
5000 - Other Operating Expenses and Services	\$164,115	\$180,000	91.18%	\$240,000	68.38%	\$75,885
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$110,813	0%	\$147,750	0%	\$147,750
<b>Totals</b>	<b>\$2,279,261</b>	<b>\$2,348,529</b>	<b>97.05%</b>	<b>\$3,131,372</b>	<b>72.79%</b>	<b>\$852,111</b>

**Additional Comments**

Salaries and benefits for faculty & staff in CAEP program areas. Office supplies and technology support for faculty and staff. Contracted services to maintain the school's programs and software systems.

**Mountain View-Los Altos Union High  
2021-22 Q3**

Submitted by JulieVo MVLHSD

Approved by JenéeCrayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$929,821	\$1,049,831	88.57%	\$1,399,774	66.43%	\$469,953
2000 - Non-Instructional Salaries	\$642,306	\$678,703	94.64%	\$904,937	70.98%	\$262,631
3000 - Employee Benefits	\$681,573	\$700,355	97.32%	\$933,807	72.99%	\$252,234
4000 - Supplies and Materials	\$67,647	\$92,263	73.32%	\$123,017	54.99%	\$55,370
5000 - Other Operating Expenses and Services	\$357,319	\$324,344	110.17%	\$432,458	82.63%	\$75,139
6000 - Capital Outlay	\$0	\$23,141	0%	\$30,855	0%	\$30,855
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$142,668	\$142,668	100%	\$190,224	75%	\$47,556
<b>Totals</b>	<b>\$2,821,334</b>	<b>\$3,011,304</b>	<b>93.69%</b>	<b>\$4,015,072</b>	<b>70.27%</b>	<b>\$1,193,738</b>

**Additional Comments**

Salaries and benefits for faculty & staff in CAEP program areas. Office supplies and technology support for faculty and staff. Contracted services to maintain the school's programs and software systems.

**Palo Alto Unified  
2021-22 Q3**

Submitted by Tom Keating

Approved by Jenée Crayne

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$397,145	\$615,848	64.49%	\$821,130	48.37%	\$423,985
2000 - Non-Instructional Salaries	\$452,750	\$477,122	94.89%	\$636,163	71.17%	\$183,413
3000 - Employee Benefits	\$287,030	\$355,242	80.8%	\$473,656	60.6%	\$186,626
4000 - Supplies and Materials	\$17,231	\$46,988	36.67%	\$62,650	27.5%	\$45,419
5000 - Other Operating Expenses and Services	\$64,770	\$80,225	80.74%	\$106,966	60.55%	\$42,196
6000 - Capital Outlay	\$0	\$48,722	0%	\$64,962	0%	\$64,962
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$81,207	0%	\$108,276	0%	\$108,276
<b>Totals</b>	<b>\$1,218,926</b>	<b>\$1,705,352</b>	<b>71.48%</b>	<b>\$2,273,803</b>	<b>53.61%</b>	<b>\$1,054,877</b>

**Additional Comments**

Not Entered



California Community Colleges



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