

MiraCosta CCD
2021-22 Q1

Submitted by John Makevich

Approved by Beatriz Aguilar

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$30,762	\$30,000	102.54%	\$200,000	15.38%	\$169,238
2000 - Non-Instructional Salaries	\$181,857	\$117,750	154.44%	\$785,000	23.17%	\$603,143
3000 - Employee Benefits	\$91,269	\$59,100	154.43%	\$394,000	23.16%	\$302,731
4000 - Supplies and Materials	\$704	\$10,446	6.74%	\$69,643	1.01%	\$68,939
5000 - Other Operating Expenses and Services	\$47,086	\$27,000	174.39%	\$180,000	26.16%	\$132,914
6000 - Capital Outlay	\$0	\$11,250	0%	\$75,000	0%	\$75,000
7000 - Other Outgo	\$0	\$9,520	0%	\$63,464	0%	\$63,464
Indirect Costs	\$0	\$9,043	0%	\$60,289	0%	\$60,289
Totals	\$351,678	\$274,109	128.3%	\$1,827,396	19.24%	\$1,475,718

Additional Comments

MiraCosta College (MCC) continues to support the consortium as the only member offering adult education (AE) programs throughout the region. MCC also funds all faculty salaries and serves as the fiscal agent. AE Classes are offered (remotely) and at the Community Learning Center, the MCC campus primarily used for AE classes. Activities also included support of instructional programs, outreach and salaries for administration, student support, academic support, librarians and pathways development.



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