

MiraCosta CCD

2021-22 Q2

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	\$62,359	\$60,000	103.93%	\$200,000	31.18%	\$137,641
2000 - Non-Instructional Salaries	\$384,670	\$235,500	163.34%	\$785,000	49%	\$400,330
3000 - Employee Benefits	\$183,024	\$118,200	154.84%	\$394,000	46.45%	\$210,976
4000 - Supplies and Materials	\$704	\$20,893	3.37%	\$69,643	1.01%	\$68,939
5000 - Other Operating Expenses and Services	\$73,616	\$54,000	136.33%	\$180,000	40.9%	\$106,384
6000 - Capital Outlay	\$0	\$22,500	0%	\$75,000	0%	\$75,000
7000 - Other Outgo	\$0	\$19,039	0%	\$63,464	0%	\$63,464
Indirect Costs	\$0	\$18,087	0%	\$60,289	0%	\$60,289
Totals	\$704,373	\$548,219	128.48%	\$1,827,396	38.55%	\$1,123,023

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 in-person and remotely, and are accessible to all students within the district's boundaries. Activities funded this quarter included support of instructional programs, outreach and salaries for administration, student support, academic support, librarians, marketing and outreach, assessments and pathways development.

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



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