

MiraCosta CCD

2021-22 Q3

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	\$97,170	\$90,000	107.97%	\$200,000	48.59%	\$102,830
2000 - Non-Instructional Salaries	\$571,558	\$353,250	161.8%	\$785,000	72.81%	\$213,442
3000 - Employee Benefits	\$275,228	\$177,300	155.23%	\$394,000	69.85%	\$118,772
4000 - Supplies and Materials	\$1,198	\$31,339	3.82%	\$69,643	1.72%	\$68,445
5000 - Other Operating Expenses and Services	\$115,830	\$81,000	143%	\$180,000	64.35%	\$64,170
6000 - Capital Outlay	\$0	\$33,750	0%	\$75,000	0%	\$75,000
7000 - Other Outgo	\$45,410	\$28,559	159.01%	\$63,464	71.55%	\$18,054
Indirect Costs	\$27,130	\$27,130	100%	\$60,289	45%	\$33,159
Totals	\$1,133,524	\$822,328	137.84%	\$1,827,396	62.03%	\$693,872

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, marketing and outreach, salaries for the administration of CAEP funded programs, student support, academic support, librarians, assessments, and pathways development.



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