

MiraCosta CCD

2021-22 Q4

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	\$125,187	\$120,000	104.32%	\$200,000	62.59%	\$74,813
2000 - Non-Instructional Salaries	\$740,513	\$471,000	157.22%	\$785,000	94.33%	\$44,487
3000 - Employee Benefits	\$352,593	\$236,400	149.15%	\$394,000	89.49%	\$41,407
4000 - Supplies and Materials	\$1,198	\$41,786	2.87%	\$69,643	1.72%	\$68,445
5000 - Other Operating Expenses and Services	\$198,570	\$120,000	165.48%	\$200,000	99.29%	\$1,430
6000 - Capital Outlay	\$210	\$33,000	0.64%	\$55,000	0.38%	\$54,790
7000 - Other Outgo	\$55,798	\$38,078	146.53%	\$63,464	87.92%	\$7,666
Indirect Costs	\$60,289	\$36,173	166.67%	\$60,289	100%	\$0
Totals	\$1,534,358	\$1,096,438	139.94%	\$1,827,396	83.96%	\$293,038

Additional Comments

MiraCosta College (MCC) continues to support the consortium as the only member offering adult education (AE) programs throughout the consortium boundaries. MCC also funds all faculty salaries and serves as the fiscal agent. AE Classes are offered (remotely), and in-person and are accessible to all students within the consortium boundaries. Activities funded this quarter included support of instructional programs, outreach and salaries for administration, student support, academic support, librarians and pathways development.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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