

California Adult Education Program
Fiscal Reporting

Produced: Aug 9, 2023, 07:13 PM UTC - By Beatriz Aguilar

32 Coastal North County Adult Education Consortium

MiraCosta CCD 2022-23 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	\$81,862	\$57,400	142.62%	\$82,000	99.83%	\$138
2000 - Non-Instructional Salaries	\$825,575	\$609,000	135.56%	\$870,000	94.89%	\$44,425
3000 - Employee Benefits	\$404,393	\$304,500	132.81%	\$435,000	92.96%	\$30,607
4000 - Supplies and Materials	\$1,936	\$3,500	55.31%	\$5,000	38.72%	\$3,064
5000 - Other Operating Expenses and Services	\$137,337	\$101,500	135.31%	\$145,000	94.72%	\$7,663
6000 - Capital Outlay	\$0	\$10,500	0%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$20,516	0%	\$29,308	0%	\$29,308
Indirect Costs	\$64,245	\$44,972	142.86%	\$64,245	100%	\$0
Totals	\$1,515,348	\$1,151,887	131.55%	\$1,645,553	92.09%	\$130,205

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 for the consortium. AE Classes are offered remotely, and in-person and are accessible to all students within the consortium service area. Activities funded includes support of instructional programs, outreach and salaries for administration, student support, academic support, counseling 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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