**Monterey Peninsula College (MPC) 2023-2024 Carryover Expenditure Plan:**

**Carry Over Funding to be Allocated: $28,338**

| One Time Cost Projects: | | | | | | |
| --- | --- | --- | --- | --- | --- | --- |
| Item: | Budgeted Cost | YTD Cost: | Budget Category | Progress | Details of Project: | Est Completion Date |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Other MPC Projects | | | | | |  |
| Consultancy Fees for 3-Year Plan  (Pedroso Consultancy) | $11,250.00 |  | Object 5000 | Contract in Progress | In collaboration with other MPAEC members, funding to support a consultant for the 3-year plan due in June 2025 | April 2025 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| Personnel and/or Ongoing | | | | | | |
| 20% funding for new position: Director of Dual Enrollment and K-12 partnerships | $28,852 | $10,992 | Objects 1000/3000 | Filled: August 2024  Expensed out | This position is initially and temporarily partially funded at 20% in order to help jumpstart Adult Ed Dual Enrollment efforts, for 24/25. | June 2025 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
|  | | | | | |  |
| Estimated Totals: $40,102 | |  |  |  | | |

One time costs” Projects: $11,250

Personnel ongoing: $28,852