

Pasadena Area CCD
2021-22 Q3

Submitted by Dr. Francisco Suarez

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$68,149	\$24,394	279.37%	\$97,577	69.84%	\$29,428
2000 - Non-Instructional Salaries	\$305,976	\$97,625	313.42%	\$390,500	78.35%	\$84,524
3000 - Employee Benefits	\$161,681	\$49,075	329.46%	\$196,300	82.36%	\$34,619
4000 - Supplies and Materials	\$775	\$13,756	5.63%	\$55,025	1.41%	\$54,250
5000 - Other Operating Expenses and Services	\$89,889	\$44,803	200.63%	\$179,213	50.16%	\$89,324
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$626,470	\$229,654	272.79%	\$918,615	68.2%	\$292,145


Additional Comments

Not Entered

Pasadena Unified
2021-22 Q3

Submitted by Brian Stanley

Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$169,979	\$254,729	66.73%	\$391,891	43.37%	\$221,912
2000 - Non-Instructional Salaries	\$113,289	\$107,752	105.14%	\$165,773	68.34%	\$52,484
3000 - Employee Benefits	\$137,301	\$169,134	81.18%	\$260,206	52.77%	\$122,905
4000 - Supplies and Materials	\$52,902	\$144,438	36.63%	\$222,213	23.81%	\$169,311
5000 - Other Operating Expenses and Services	\$17,463	\$18,758	93.09%	\$28,859	60.51%	\$11,396
6000 - Capital Outlay	\$37,408	\$9,458	395.51%	\$14,551	257.08%	 -\$22,857
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$35,214	0%	\$54,176	0%	\$54,176
Totals	\$528,342	\$739,485	71.45%	\$1,137,669	46.44%	\$609,327

Additional Comments

All funds expended according to CAEP Assurances and Certifications and in pursuit of the PAC Annual Plan.

Temple City Unified
2021-22 Q3

Submitted by Robert Westgate
Approved by John Russell

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$83,350	\$83,476	99.85%	\$151,775	54.92%	\$68,425
2000 - Non-Instructional Salaries	\$16,800	\$14,869	112.99%	\$27,034	62.14%	\$10,234
3000 - Employee Benefits	\$22,540	\$28,020	80.44%	\$50,946	44.24%	\$28,406
4000 - Supplies and Materials	\$64,277	\$24,750	259.71%	\$45,000	142.84%	! -\$19,277
5000 - Other Operating Expenses and Services	\$7,053	\$60,635	11.63%	\$110,245	6.4%	\$103,192
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$63,134	0%	\$114,789	0%	\$114,789
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$194,020	\$274,884	70.58%	\$499,789	! 38.82%	\$305,769

Additional Comments

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California Community Colleges



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