

Alameda Unified
2021-22 Q1

Submitted

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$62,720	\$86,620	72.41%	\$433,100	14.48%	\$370,380
2000 - Non-Instructional Salaries	\$29,271	\$38,527	75.97%	\$192,636	15.19%	\$163,365
3000 - Employee Benefits	\$26,232	\$38,076	68.89%	\$190,378	13.78%	\$164,146
4000 - Supplies and Materials	\$2,820	\$5,940	47.47%	\$29,700	9.49%	\$26,880
5000 - Other Operating Expenses and Services	\$19,383	\$7,676	252.5%	\$38,382	50.5%	\$18,999
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,040	0%	\$40,201	0%	\$40,201
Totals	\$140,426	\$184,879	75.96%	\$924,397	15.19%	\$783,971

Additional Comments

ESL, HSD, HSE and CTE in person and virtual programming. HSE HiSET test administration and CASAS test administration on campus. Office and Admin support of these programs.

Berkeley City College
2021-22 Q1

Submitted

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$2,000	0%	\$8,000	0%	\$8,000
2000 - Non-Instructional Salaries	\$50,393	\$36,250	139.02%	\$145,000	34.75%	\$94,607
3000 - Employee Benefits	\$14,495	\$10,750	134.84%	\$43,000	33.71%	\$28,505
4000 - Supplies and Materials	\$0	\$2,125	0%	\$8,500	0%	\$8,500
5000 - Other Operating Expenses and Services	\$0	\$14,742	0%	\$58,966	0%	\$58,966
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	\$64,888	\$65,867	98.51%	\$263,466	24.63%	\$198,578

Additional Comments

Not Entered

Berkeley Unified
2021-22 Q1

Submitted

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$153,689	\$273,755	56.14%	\$1,825,032	8.42%	\$1,671,343
2000 - Non-Instructional Salaries	\$107,095	\$87,364	122.58%	\$582,427	18.39%	\$475,332
3000 - Employee Benefits	\$78,906	\$99,646	79.19%	\$664,307	11.88%	\$585,401
4000 - Supplies and Materials	\$6,543	\$78,407	8.34%	\$522,714	1.25%	\$516,171
5000 - Other Operating Expenses and Services	\$40,668	\$91,265	44.56%	\$608,431	6.68%	\$567,763
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$19,345	\$31,522	61.37%	\$210,145	9.21%	\$190,800
Totals	\$406,246	\$661,958	61.37%	\$4,413,056	9.21%	\$4,006,810

Additional Comments

Not Entered

College of Alameda
2021-22 Q1

Submitted

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$8,902	\$2,051	433.95%	\$13,676	65.09%	\$4,774
2000 - Non-Instructional Salaries	\$26,030	\$15,356	169.51%	\$102,373	25.43%	\$76,343
3000 - Employee Benefits	\$20,418	\$10,667	191.41%	\$71,114	28.71%	\$50,696
4000 - Supplies and Materials	\$0	\$750	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$0	\$1,050	0%	\$7,000	0%	\$7,000
6000 - Capital Outlay	\$0	\$5,550	0%	\$36,999	0%	\$36,999
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$55,350	\$35,424	156.25%	\$236,162	23.44%	\$180,812

Additional Comments

Not Entered

Laney College
2021-22 Q1

Submitted by Elizabeth Maher

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$26,000	0%	\$104,000	0%	\$104,000
2000 - Non-Instructional Salaries	\$20,641	\$29,910	69.01%	\$119,640	17.25%	\$98,999
3000 - Employee Benefits	\$6,705	\$15,524	43.19%	\$62,097	10.8%	\$55,392
4000 - Supplies and Materials	\$0	\$7,885	0%	\$31,541	0%	\$31,541
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
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	\$27,346	\$79,320	34.48%	\$317,278	8.62%	\$289,932




Additional Comments

Not Entered

Merritt College
2021-22 Q1

Submitted by Victor Littles

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,920	\$10,000	19.2%	\$40,000	4.8%	\$38,080
2000 - Non-Instructional Salaries	\$25,142	\$36,250	69.36%	\$145,000	17.34%	\$119,858
3000 - Employee Benefits	\$12,645	\$10,750	117.63%	\$43,000	29.41%	\$30,355
4000 - Supplies and Materials	\$4,000	\$8,750	45.71%	\$35,000	11.43%	\$31,000
5000 - Other Operating Expenses and Services	\$4,000	\$14,153	28.26%	\$56,613	7.07%	\$52,613
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	\$47,707	\$79,903	59.71%	\$319,613	14.93% 	\$271,906

Additional Comments

Not Entered

Oakland Unified
2021-22 Q1

Submitted

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$556,384	\$502,112	110.81%	\$1,673,705	33.24%	\$1,117,321
2000 - Non-Instructional Salaries	\$161,527	\$106,934	151.05%	\$356,447	45.32%	\$194,920
3000 - Employee Benefits	\$265,611	\$274,284	96.84%	\$914,281	29.05%	\$648,670
4000 - Supplies and Materials	\$38,869	\$19,118	203.31%	\$63,727	60.99%	\$24,858
5000 - Other Operating Expenses and Services	\$70,628	\$53,157	132.87%	\$177,190	39.86%	\$106,562
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$70,628	\$37,618	187.75%	\$125,392	56.33%	\$54,764
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,163,647	\$993,223	117.16%	\$3,310,742	35.15%	\$2,147,095

Additional Comments

Not Entered

Peralta CCD
2021-22 Q1

Submitted

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$64,650	\$54,583	118.44%	\$272,915	23.69%	\$208,265
3000 - Employee Benefits	\$32,258	\$27,389	117.78%	\$136,943	23.56%	\$104,685
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$135,088	\$74,488	181.36%	\$372,438	36.27%	\$237,350
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,280	\$6,519	142.35%	\$32,595	28.47%	\$23,315
Totals	\$241,276	\$162,978	148.04%	\$814,891	29.61%	\$573,615

Additional Comments

Not Entered

Piedmont City Unified
2021-22 Q1

Submitted

Approved by Sheila Dunlap

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,355	\$38,750	62.85%	\$155,000	15.71%	\$130,645
2000 - Non-Instructional Salaries	\$31,749	\$27,500	115.45%	\$110,000	28.86%	\$78,251
3000 - Employee Benefits	\$22,714	\$25,000	90.86%	\$100,000	22.71%	\$77,286
4000 - Supplies and Materials	\$194	\$5,000	3.88%	\$20,000	0.97%	\$19,806
5000 - Other Operating Expenses and Services	\$16,800	\$10,000	168%	\$40,000	42%	\$23,200
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,386	0%	\$21,543	0%	\$21,543
Indirect Costs	\$0	\$5,000	0%	\$20,000	0%	\$20,000
Totals	\$95,812	\$116,636	82.15%	\$466,543	20.54%	\$370,731

Additional Comments

Not Entered



California Community Colleges



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