

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

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| 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
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|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 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

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| 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 Sheila Dunlap

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|--|--------------------------------|-----------------|----------------------------|------------------|---|------------------|
| 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 | \$0 | \$8,750 | 0% | \$35,000 | 0% | \$35,000 |
| 5000 - Other Operating Expenses and Services | \$0 | \$14,153 | 0% | \$56,613 | 0% | \$56,613 |
| 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 | \$39,707 | \$79,903 | 49.69% | \$319,613 | 12.42%  | \$279,906 |

Additional Comments

Not Entered

Oakland Unified
2021-22 Q1

Submitted

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|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 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

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| 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

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|--|--------------------------------|------------------|----------------------------|------------------|------------------------------|------------------|
| 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



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Colleges



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