

San Francisco CCD 2021-22 Q3

Submitted by Wendy Miller

Approved by Wendy Miller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,127,567	\$1,078,000	104.6%	\$1,400,000	80.54%	\$272,433
2000 - Non-Instructional Salaries	\$382,845	\$315,700	121.27%	\$410,000	93.38%	\$27,155
3000 - Employee Benefits	\$575,455	\$487,795	117.97%	\$633,500	90.84%	\$58,045
4000 - Supplies and Materials	\$647	\$15,400	4.2%	\$20,000	3.24%	\$19,353
5000 - Other Operating Expenses and Services	\$117,569	\$1,001,000	11.75%	\$1,300,000	9.04%	\$1,182,431
6000 - Capital Outlay	\$0	\$935,431	0%	\$1,214,845	0%	\$1,214,845
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$110,204	\$191,666	57.5%	\$248,917	44.27%	\$138,713
Totals	\$2,314,287	\$4,024,992	57.5%	\$5,227,262	44.27%	\$2,912,975

Additional Comments

During Q3 CCSF used AEP funding to support training AE faculty and online course development for TRST and ESL. This includes a new group of ESL courses being developed in a "bichronous" mode (combination of synchronous and asynchronous work). Most of our expenditures in this quarter were to maintain the level of adult education services in the county by supporting a portion of the cost of instruction for noncredit ESL and TRST sections that, were it not for AEP funding, the college would not have been able to offer. During this quarter our new Noncredit Outreach Specialist joined the team, and has begun conducting outreach events throughout the City. During the quarter we finalized our draft three-year consortium plan and shepherded it through the participatory governance process.

San Francisco Unified 2021-22 Q3

Submitted by Joana Felt

Approved by Wendy Miller

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$102,689	\$60,239	170.47%	\$250,996	40.91%	\$148,307
2000 - Non-Instructional Salaries	\$29,297	\$19,797	147.99%	\$82,486	35.52%	\$53,189
3000 - Employee Benefits	\$43,936	\$32,114	136.81%	\$133,810	32.83%	\$89,874
4000 - Supplies and Materials	\$11,678	\$4,183	279.18%	\$17,429	67%	\$5,751
5000 - Other Operating Expenses and Services	\$0	\$3,151	0%	\$13,129	0%	\$13,129
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,585	\$4,194	157.01%	\$17,475	37.68%	\$10,890
Totals	\$194,185	\$123,678	157.01%	\$515,325	37.68%	\$321,140

Additional Comments

Not Entered



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