

## San Francisco CCD 2022-23 Q3

Submitted by Stephanie Chenard

Approved by Stephanie Chenard

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,245,325	\$1,530,000	81.39%	\$1,800,000	69.18%	\$554,675
2000 - Non-Instructional Salaries	\$493,662	\$552,500	89.35%	\$650,000	75.95%	\$156,338
3000 - Employee Benefits	\$609,507	\$765,000	79.67%	\$900,000	67.72%	\$290,493
4000 - Supplies and Materials	\$9,419	\$127,500	7.39%	\$150,000	6.28%	\$140,581
5000 - Other Operating Expenses and Services	\$105,404	\$807,500	13.05%	\$950,000	11.1%	\$844,596
6000 - Capital Outlay	\$245,130	\$917,211	26.73%	\$1,079,072	22.72%	\$833,942
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$135,422	\$234,986	57.63%	\$276,454	48.99%	\$141,032
<b>Totals</b>	<b>\$2,843,869</b>	<b>\$4,934,697</b>	<b>57.63%</b>	<b>\$5,805,526</b>	<b>48.99%</b>	<b>\$2,961,657</b>


### Additional Comments

During Q3, we (1) funded ESL instructors to attend the 2023 TESOL Conference in Portland, OR. (2) funded non-credit culinary art instructional supplies; (3) completed the smart classroom upgrade at Mission Center; (4) supported adult education course offering in excess of CCSF's planned instructional budget in order to preserve the level of adult education services in the region. (5) funded Online Learning Assistant Department to provide professional tutoring services to noncredit students (6) launched a Peer Online Course Review (POCR) training

## San Francisco Unified 2022-23 Q3

Submitted by Gwen Lin

Approved by Stephanie Chenard

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$42,009	\$70,000	60.01%	\$280,000	15%	\$237,991
2000 - Non-Instructional Salaries	\$54,020	\$21,250	254.21%	\$85,000	63.55%	\$30,980
3000 - Employee Benefits	\$30,476	\$27,500	110.82%	\$110,000	27.71%	\$79,524
4000 - Supplies and Materials	\$10,560	\$24,117	43.79%	\$96,469	10.95%	\$85,909
5000 - Other Operating Expenses and Services	\$13,580	\$13,750	98.76%	\$55,000	24.69%	\$41,420
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
<b>Totals</b>	<b>\$150,645</b>	<b>\$156,617</b>	<b>96.19%</b>	<b>\$626,469</b>	<b>24.05%</b> 	<b>\$475,824</b>

**Additional Comments**

Not Entered



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