

Lucia Mar Unified
2021-22 Q4

Submitted by Jennifer Bowen

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$240,959	\$344,500	69.94%	\$344,500	69.94%	\$103,541
2000 - Non-Instructional Salaries	\$88,882	\$131,500	67.59%	\$131,500	67.59%	\$42,618
3000 - Employee Benefits	\$110,154	\$125,000	88.12%	\$125,000	88.12%	\$14,846
4000 - Supplies and Materials	\$38,575	\$47,185	81.75%	\$47,185	81.75%	\$8,610
5000 - Other Operating Expenses and Services	\$22,685	\$50,000	45.37%	\$50,000	45.37%	\$27,315
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$25,063	\$30,000	83.54%	\$30,000	83.54%	\$4,937
Totals	\$526,318	\$728,185	72.28%	\$728,185	72.28%	\$201,867

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

San Luis Coastal Unified
2021-22 Q4

Submitted by Leslie O'Connor

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$101,182	\$180,747	55.98%	\$215,175	47.02%	\$113,993
2000 - Non-Instructional Salaries	\$99,831	\$136,962	72.89%	\$163,050	61.23%	\$63,219
3000 - Employee Benefits	\$77,086	\$78,910	97.69%	\$93,940	82.06%	\$16,854
4000 - Supplies and Materials	\$24,541	\$55,772	44%	\$66,395	36.96%	\$41,854
5000 - Other Operating Expenses and Services	\$44,950	\$48,641	92.41%	\$57,906	77.63%	\$12,956
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,380	\$25,051	69.38%	\$29,823	58.28%	\$12,443
Totals	\$364,970	\$526,083	69.38%	\$626,289	58.28%	\$261,319

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**San Luis Obispo County CCD
2021-22 Q4**

Submitted by Mia Ruiz

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$70,913	\$68,750	103.15%	\$275,000	25.79%	\$204,087
2000 - Non-Instructional Salaries	\$83,421	\$41,250	202.23%	\$165,000	50.56%	\$81,579
3000 - Employee Benefits	\$42,623	\$25,750	165.53%	\$103,000	41.38%	\$60,377
4000 - Supplies and Materials	\$14,424	\$27,545	52.36%	\$110,181	13.09%	\$95,757
5000 - Other Operating Expenses and Services	\$21,647	\$17,500	123.7%	\$70,000	30.92%	\$48,353
6000 - Capital Outlay	\$1,688	\$9,500	17.77%	\$38,000	4.44%	\$36,312
7000 - Other Outgo	\$0	\$4,500	0%	\$18,000	0%	\$18,000
Indirect Costs	\$11,736	\$9,740	120.5%	\$38,959	30.12%	\$27,223
Totals	\$246,452	\$204,535	120.49%	\$818,140	30.12%	\$571,688

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Templeton Unified
2021-22 Q4

Submitted by Cheryl London

Approved by Daniel Troy

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,740	\$43,173	94.36%	\$43,173	94.36%	\$2,433
2000 - Non-Instructional Salaries	\$7,756	\$9,098	85.25%	\$9,098	85.25%	\$1,342
3000 - Employee Benefits	\$15,750	\$17,649	89.24%	\$17,649	89.24%	\$1,899
4000 - Supplies and Materials	\$4,183	\$7,892	53%	\$7,892	53%	\$3,709
5000 - Other Operating Expenses and Services	\$5,100	\$5,056	100.87%	\$5,056	100.87%	! -\$44
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$3,676	\$4,132	88.96%	\$4,132	88.96%	\$456
Totals	\$77,205	\$87,000	88.74%	\$87,000	88.74%	\$9,795

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



California
Community
Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.6