

Petaluma Joint Union High 2021-22 Q3

Submitted by Nancy Emanuele 7784633

Approved by Marlyn Garcia Santa Rosa Junior College

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$312,196	\$316,554	98.62%	\$703,453	44.38%	\$391,257
2000 - Non-Instructional Salaries	\$216,017	\$133,515	161.79%	\$296,700	72.81%	\$80,683
3000 - Employee Benefits	\$204,944	\$162,549	126.08%	\$361,219	56.74%	\$156,275
4000 - Supplies and Materials	\$52,434	\$132,383	39.61%	\$294,184	17.82%	\$241,750
5000 - Other Operating Expenses and Services	\$54,683	\$16,818	325.14%	\$37,374	146.31%	! -\$17,309
6000 - Capital Outlay	\$0	\$67,500	0%	\$150,000	0%	\$150,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$53,460	\$32,076	166.67%	\$71,280	75%	\$17,820
Totals	\$893,734	\$861,395	103.75%	\$1,914,210	46.69%	\$1,020,476


Additional Comments

Not Entered

Sonoma Co. Office of Education 2021-22 Q3

Submitted by Jeanine Thibeau 5242630

Approved by Marlyn Garcia Santa Rosa Junior College

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,905	\$27,048	151.23%	\$77,279	52.93%	\$36,374
2000 - Non-Instructional Salaries	\$507	\$4,073	12.45%	\$11,638	4.36%	\$11,131
3000 - Employee Benefits	\$10,569	\$8,947	118.12%	\$25,564	41.34%	\$14,995
4000 - Supplies and Materials	\$6,496	\$23,537	27.6%	\$67,249	9.66%	\$60,753
5000 - Other Operating Expenses and Services	\$11,788	\$47,035	25.06%	\$134,386	8.77%	\$122,598
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,810	\$4,426	63.49%	\$12,645	22.22%	\$9,835
Totals	\$73,075	\$115,066	63.51%	\$328,761	22.23% 	\$255,686

Additional Comments

Not Entered

**Sonoma County CCD
2021-22 Q3**

Submitted by Marlyn Garcia Santa Rosa Junior College

Approved by Marlyn Garcia Santa Rosa Junior College

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,628	\$47,447	85.63%	\$105,438	38.53%	\$64,810
2000 - Non-Instructional Salaries	\$392,163	\$510,774	76.78%	\$1,135,053	34.55%	\$742,890
3000 - Employee Benefits	\$191,797	\$249,601	76.84%	\$554,669	34.58%	\$362,872
4000 - Supplies and Materials	\$4,901	\$22,875	21.43%	\$50,833	9.64%	\$45,932
5000 - Other Operating Expenses and Services	\$17,859	\$15,809	112.97%	\$35,131	50.84%	\$17,272
6000 - Capital Outlay	\$5,081	\$24,300	20.91%	\$54,000	9.41%	\$48,919
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$32,621	\$43,540	74.92%	\$96,756	33.71%	\$64,135
Totals	\$685,050	\$914,346	74.92%	\$2,031,880	33.72%	\$1,346,830

Additional Comments

A program director was hired in January. The Adult Education Program also took over 50% of the salary of the SWC Director. This position oversees registration and onboarding for new students in two of our noncredit programs: ESL and HSE. This position also took over the oversight of CASAS testing. Two instructors are currently working on curriculum development for our computers classes. Another instructor is also working on curriculum development for the workforce preparation classes. Classified professionals and short-term temporary staff continued to provide intensive support for students and instructors in the online environment and in person, by assisting with the registration and enrollment process, technology support, and follow-up with students who stop attending classes. Our laptop loaner program, CASAS (one-to-one remote testing) have continued, and we also started in person testing in the 3rd quarter.



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