


College and Career Advantage 2021-22 Q1

Submitted

Approved by Karima Feldhus

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$26,485	\$36,806	71.96%	\$245,373	10.79%	\$218,888
2000 - Non-Instructional Salaries	\$6,901	\$9,088	75.93%	\$60,588	11.39%	\$53,687
3000 - Employee Benefits	\$14,698	\$11,475	128.09%	\$76,500	19.21%	\$61,802
4000 - Supplies and Materials	\$12,494	\$6,028	207.27%	\$40,185	31.09%	\$27,691
5000 - Other Operating Expenses and Services	\$0	\$150	0%	\$1,000	0%	\$1,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$996	0%	\$6,637	0%	\$6,637
Totals	\$60,578	\$64,542	93.86%	\$430,283	14.08% 	\$369,705

Additional Comments

Not Entered

Irvine Unified 2021-22 Q1

Submitted

Approved by Karima Feldhus

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$16,131	\$54,045	29.85%	\$216,178	7.46%	\$200,047
2000 - Non-Instructional Salaries	\$7,051	\$45,000	15.67%	\$180,000	3.92%	\$172,949
3000 - Employee Benefits	\$4,593	\$21,178	21.69%	\$84,710	5.42%	\$80,117
4000 - Supplies and Materials	\$16,034	\$20,000	80.17%	\$80,000	20.04%	\$63,966
5000 - Other Operating Expenses and Services	\$6,299	\$5,275	119.41%	\$21,100	29.85%	\$14,801
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,750	0%	\$15,000	0%	\$15,000
Totals	\$50,108	\$149,247	33.57%	\$596,988	8.39%	\$546,880

Additional Comments


During Quarter 1, we launched our Fall semester of classes. We offer 26 ESL classes and diploma pathway classes. We are offering in person and hybrid classes this semester. We purchased additional instructional materials for each classroom as well.

Irvine Valley College

2021-22 Q1

Submitted

Approved by Karima Feldhus

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$24,011	\$19,972	120.22%	\$133,149	18.03%	\$109,138
2000 - Non-Instructional Salaries	\$11,747	\$10,549	111.35%	\$70,329	16.7%	\$58,582
3000 - Employee Benefits	\$21,267	\$15,295	139.05%	\$101,966	20.86%	\$80,699
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$141,233	0%	\$941,553	0%	\$941,553
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,347	0%	\$62,310	0%	\$62,310
Totals	\$57,025	\$196,396	29.04%	\$1,309,307	4.36% 	\$1,252,282

Additional Comments

Expenditures include salaries and benefits of personnel to support AESL classes.

Laguna Beach Unified
2021-22 Q1

Submitted

Approved by Karima Feldhus

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	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$3,722	0%	\$37,224	0%	\$37,224
3000 - Employee Benefits	\$0	\$931	0%	\$9,306	0%	\$9,306
4000 - Supplies and Materials	\$974	\$4,136	23.55%	\$41,360	2.35%	\$40,386
5000 - Other Operating Expenses and Services	\$800	\$10,857	7.37%	\$108,570	0.74%	\$107,770
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$88	\$0	100%	\$0	100%	! -\$88
Indirect Costs	\$0	\$1,034	0%	\$10,340	0%	\$10,340
Totals	\$1,862	\$20,680	9%	\$206,800	! 0.9%	\$204,938

Additional Comments

Not Entered

Saddleback College
2021-22 Q1

Submitted

Approved by Karima Feldhus


Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$125,950	\$184,379	68.31%	\$921,893	13.66%	\$795,943
2000 - Non-Instructional Salaries	\$120,675	\$165,043	73.12%	\$825,217	14.62%	\$704,542
3000 - Employee Benefits	\$115,104	\$127,637	90.18%	\$638,186	18.04%	\$523,082
4000 - Supplies and Materials	\$7,299	\$3,784	192.87%	\$18,922	38.57%	\$11,623
5000 - Other Operating Expenses and Services	\$84,076	\$384,492	21.87%	\$1,922,458	4.37%	\$1,838,382
6000 - Capital Outlay	\$0	\$1,216	0%	\$6,078	0%	\$6,078
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$43,327	0%	\$216,637	0%	\$216,637
Totals	\$453,104	\$909,878	49.8%	\$4,549,391	9.96%	\$4,096,287

Additional Comments

Not Entered

South Orange County CCD
2021-22 Q1

Submitted by Karima Feldhus
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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	\$0	100%	\$4,259	0%	\$4,259
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$1,634	0%	\$1,634
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$170,047	0%	\$170,047
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	\$0	\$0	100%	\$175,940	 0%	\$175,940

Additional Comments

Not Entered

Tustin Unified
2021-22 Q1

Submitted

Approved by Karima Feldhus

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$63,473	\$100,745	63%	\$671,630	9.45%	\$608,157
2000 - Non-Instructional Salaries	\$10,147	\$22,747	44.61%	\$151,644	6.69%	\$141,497
3000 - Employee Benefits	\$17,365	\$27,847	62.36%	\$185,647	9.35%	\$168,282
4000 - Supplies and Materials	\$1,025	\$15,881	6.45%	\$105,870	0.97%	\$104,845
5000 - Other Operating Expenses and Services	\$9,420	\$8,340	112.95%	\$55,600	16.94%	\$46,180
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$8,584	0%	\$57,224	0%	\$57,224
Totals	\$101,430	\$184,142	55.08%	\$1,227,615	8.26%	\$1,126,185

Additional Comments

Summer School was offered online and in-person. For the fall semester, Tustin Adult School offered 6 online and 25 in-person ESL classes. 3 teachers case manage our ASE students. New offering of short 5 week workshop classes to build skills in math or critical thinking skills to support preparation for passing the GED to earn a high school equivalency.



California Community Colleges



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