

College and Career Advantage

2021-22 Q3

Submitted by Patricia Romo

Approved by Dr. 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	\$151,399	\$233,155	64.93%	\$310,873	48.7%	\$159,474
2000 - Non-Instructional Salaries	\$48,202	\$85,861	56.14%	\$114,481	42.1%	\$66,279
3000 - Employee Benefits	\$57,375	\$57,375	100%	\$76,500	75%	\$19,125
4000 - Supplies and Materials	\$27,861	\$30,139	92.44%	\$40,185	69.33%	\$12,324
5000 - Other Operating Expenses and Services	\$333	\$750	44.4%	\$1,000	33.3%	\$667
6000 - Capital Outlay	\$0	\$8,725	0%	\$11,633	0%	\$11,633
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$4,978	0%	\$6,637	0%	\$6,637
Totals	\$285,170	\$420,982	67.74%	\$561,309	50.8%	\$276,139

Additional Comments

Not Entered

Irvine Unified

2021-22 Q3

Submitted by Dr. Rebecca Roberts

Approved by Dr. 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	\$140,647	\$54,045	260.24%	\$216,178	65.06%	\$75,531
2000 - Non-Instructional Salaries	\$72,822	\$45,000	161.83%	\$180,000	40.46%	\$107,178
3000 - Employee Benefits	\$54,516	\$21,178	257.42%	\$84,710	64.36%	\$30,194
4000 - Supplies and Materials	\$65,210	\$20,000	326.05%	\$80,000	81.51%	\$14,790
5000 - Other Operating Expenses and Services	\$6,602	\$5,275	125.16%	\$21,100	31.29%	\$14,498
6000 - Capital Outlay	\$0	\$100,000	0%	\$400,000	0%	\$400,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$3,750	0%	\$15,000	0%	\$15,000
Totals	\$339,797	\$249,247	136.33%	\$996,988	34.08%	\$657,191

Additional Comments

During Quarter 3, we offered our spring semester of classes. We offer 26 ESL classes and diploma pathway classes. We are offering in person and hybrid classes this semester. due to expected facility needs, we have reduced our expenses to cover salaries only.

Irvine Valley College

2021-22 Q3

Submitted by Debbie Vanschoelandt

Approved by Dr. 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	\$164,043	\$71,433	229.65%	\$158,740	103.34%	! -\$5,303
2000 - Non-Instructional Salaries	\$60,128	\$31,648	189.99%	\$70,329	85.5%	\$10,201
3000 - Employee Benefits	\$86,561	\$47,037	184.03%	\$104,526	82.81%	\$17,965
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$15,549	\$423,699	3.67%	\$941,553	1.65%	\$926,004
6000 - Capital Outlay	\$174,621	\$0	100%	\$0	100%	! -\$174,621
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$28,040	0%	\$62,310	0%	\$62,310
Totals	\$500,902	\$601,856	83.23%	\$1,337,458	! 37.45%	\$836,556

Additional Comments

Not Entered

**Laguna Beach Unified
2021-22 Q3**

Submitted by Dr. Chad Mabery

Approved by Dr. 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	\$11,167	0%	\$37,224	0%	\$37,224
3000 - Employee Benefits	\$0	\$2,792	0%	\$9,306	0%	\$9,306
4000 - Supplies and Materials	\$5,762	\$12,408	46.44%	\$41,360	13.93%	\$35,598
5000 - Other Operating Expenses and Services	\$54,425	\$32,571	167.1%	\$108,570	50.13%	\$54,145
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$1,741	\$0	100%	\$0	100%	! -\$1,741
Indirect Costs	\$0	\$3,102	0%	\$10,340	0%	\$10,340
Totals	\$61,928	\$62,040	99.82%	\$206,800	! 29.95%	\$144,872

Additional Comments

Not Entered

Saddleback College
2021-22 Q3

Submitted by Dr. Karima Feldhus

Approved by Dr. 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	\$480,740	\$599,230	80.23%	\$921,893	52.15%	\$441,153
2000 - Non-Instructional Salaries	\$519,053	\$536,391	96.77%	\$825,217	62.9%	\$306,164
3000 - Employee Benefits	\$402,160	\$414,821	96.95%	\$638,186	63.02%	\$236,026
4000 - Supplies and Materials	\$35,589	\$12,299	289.36%	\$18,922	188.08%	⚠️ -\$16,667
5000 - Other Operating Expenses and Services	\$262,635	\$866,814	30.3%	\$1,333,560	19.69%	\$1,070,925
6000 - Capital Outlay	\$7,441	\$3,951	188.35%	\$6,078	122.43%	⚠️ -\$1,363
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$117,551	0%	\$180,848	0%	\$180,848
Totals	\$1,707,618	\$2,551,058	66.94%	\$3,924,704	⚠️ 43.51%	\$2,217,086

Additional Comments

Not Entered

**South Orange County CCD
2021-22 Q3**

Submitted by Dr. Karima Feldhus

Approved by Dr. 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	\$25,433	\$3,024	841.07%	\$4,259	597.16%	! -\$21,174
2000 - Non-Instructional Salaries	\$14,470	\$0	100%	\$0	100%	! -\$14,470
3000 - Employee Benefits	\$16,272	\$1,160	1,402.59%	\$1,634	995.84%	! -\$14,638
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$85,115	\$120,733	70.5%	\$170,047	50.05%	\$84,932
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	\$141,290	\$124,917	113.11%	\$175,940	80.31%	\$34,650

Additional Comments

Not Entered

**Tustin Unified
2021-22 Q3**

Submitted by William Neddersen

Approved by Dr. 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	\$357,988	\$302,234	118.45%	\$671,630	53.3%	\$313,642
2000 - Non-Instructional Salaries	\$89,039	\$68,240	130.48%	\$151,644	58.72%	\$62,605
3000 - Employee Benefits	\$98,314	\$83,541	117.68%	\$185,647	52.96%	\$87,333
4000 - Supplies and Materials	\$5,134	\$63,059	8.14%	\$140,130	3.66%	\$134,996
5000 - Other Operating Expenses and Services	\$13,734	\$39,083	35.14%	\$86,850	15.81%	\$73,116
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$25,751	0%	\$57,224	0%	\$57,224
Totals	\$564,209	\$581,906	96.96%	\$1,293,125	43.63%	\$728,916

Additional Comments

For the Spring Semester ESL is offering 13 core ESL classes, 6 conversation classes, 1 pronunciation class, and 2 VESL Computer classes. In ABE, Tustin is offering 2 math classes and one ELS class. We have independent study classes being offered for high school diploma equivalency. We are also offering short preparatory classes for GED in math and critical thinking skills. We have class offerings both in-person and online. Classes meet both day and night.



California
Community
Colleges

NOVA
PLAN. INVEST. TRACK.

2022 © California Community Colleges

NOVA Site Version: [4.50](#)