


College and Career Advantage 2022-23 Q1

Submitted by Dr Paul Weir

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	\$26,414	\$61,897	42.67%	\$247,588	10.67%	\$221,174
2000 - Non-Instructional Salaries	\$11,698	\$17,547	66.67%	\$70,188	16.67%	\$58,490
3000 - Employee Benefits	\$34,148	\$28,508	119.79%	\$114,030	29.95%	\$79,882
4000 - Supplies and Materials	\$9,785	\$9,001	108.72%	\$36,002	27.18%	\$26,217
5000 - Other Operating Expenses and Services	\$0	\$921	0%	\$3,683	0%	\$3,683
6000 - Capital Outlay	\$10,228	\$0	100%	\$0	100%	-\$10,228 
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,649	0%	\$6,597	0%	\$6,597
Totals	\$92,273	\$119,522	77.2%	\$478,088	19.3%	\$385,815

Additional Comments

Not Entered

Irvine Unified 2022-23 Q1

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	\$22,743	\$20,052	113.42%	\$200,516	11.34%	\$177,773
2000 - Non-Instructional Salaries	\$6,251	\$11,048	56.58%	\$110,483	5.66%	\$104,232
3000 - Employee Benefits	\$6,635	\$8,898	74.57%	\$88,979	7.46%	\$82,344
4000 - Supplies and Materials	\$6,626	\$6,597	100.44%	\$65,972	10.04%	\$59,346
5000 - Other Operating Expenses and Services	\$19,436	\$60,133	32.32%	\$601,329	3.23%	\$581,893
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,489	0%	\$14,887	0%	\$14,887
Totals	\$61,691	\$108,217	57.01%	\$1,082,166	5.7%	\$1,020,475

Additional Comments

In the first quarter, we began our fall classes. Additionally we purchased textbooks. We also began the building expenses for our new classrooms. Irvine Adult school operated 29 classes for ESL and diploma. We have 340 students, 7 teachers, and 3 support staff. Expenses will increase for Quarter 2 and 3 as we finalize the building of our classrooms.

**Irvine Valley College
2022-23 Q1**

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	\$52,532	\$105,933	49.59%	\$529,667	9.92%	\$477,135
2000 - Non-Instructional Salaries	\$43,402	\$53,091	81.75%	\$265,454	16.35%	\$222,052
3000 - Employee Benefits	\$43,634	\$44,286	98.53%	\$221,429	19.71%	\$177,795
4000 - Supplies and Materials	\$0	\$4,400	0%	\$22,000	0%	\$22,000
5000 - Other Operating Expenses and Services	\$14,160	\$6,280	225.48%	\$31,400	45.1%	\$17,240
6000 - Capital Outlay	\$27,646	\$19,659	140.63%	\$98,295	28.13%	\$70,649
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,451	0%	\$27,253	0%	\$27,253
Totals	\$181,374	\$239,100	75.86%	\$1,195,498	15.17%	\$1,014,124

Additional Comments

Not Entered

Laguna Beach Unified
2022-23 Q1

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	\$5,735	0%	\$114,700	0%	\$114,700
2000 - Non-Instructional Salaries	\$0	\$867	0%	\$17,340	0%	\$17,340
3000 - Employee Benefits	\$0	\$207	0%	\$4,136	0%	\$4,136
4000 - Supplies and Materials	\$0	\$2,917	0%	\$58,341	0%	\$58,341
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$481	0%	\$9,626	0%	\$9,626
Totals	\$0	\$10,207	0%	\$204,143	0%	\$204,143

Additional Comments

Quarter 1 salary and equipment expenditures occurred during Quarter 2. Those expenditures are expected to be between \$58,000 and \$84,000, depending on whether a technology purchase order is completed prior to the end of December.

Saddleback College
2022-23 Q1

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	\$164,026	\$67,514	242.95%	\$450,091	36.44%	\$286,065
2000 - Non-Instructional Salaries	\$195,099	\$123,344	158.17%	\$822,293	23.73%	\$627,194
3000 - Employee Benefits	\$156,406	\$98,435	158.89%	\$656,231	23.83%	\$499,825
4000 - Supplies and Materials	\$9,306	\$8,547	108.88%	\$56,981	16.33%	\$47,675
5000 - Other Operating Expenses and Services	\$87,636	\$141,489	61.94%	\$943,262	9.29%	\$855,626
6000 - Capital Outlay	\$68,050	\$69,450	97.98%	\$463,000	14.7%	\$394,950
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$23,631	0%	\$157,538	0%	\$157,538
Totals	\$680,523	\$532,409	127.82%	\$3,549,396	19.17%	\$2,868,873

Additional Comments

Not Entered

**Tustin Unified
2022-23 Q1**

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	\$69,320	\$134,326	51.61%	\$671,630	10.32%	\$602,310
2000 - Non-Instructional Salaries	\$10,167	\$38,621	26.33%	\$193,104	5.27%	\$182,937
3000 - Employee Benefits	\$20,044	\$37,129	53.98%	\$185,647	10.8%	\$165,603
4000 - Supplies and Materials	\$23,045	\$43,713	52.72%	\$218,566	10.54%	\$195,521
5000 - Other Operating Expenses and Services	\$9,126	\$12,045	75.77%	\$60,224	15.15%	\$51,098
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$13,015	0%	\$65,073	0%	\$65,073
Totals	\$131,702	\$278,849	47.23%	\$1,394,244	9.45%	\$1,262,542

Additional Comments

Funds were for the start of the 22-23 school year. Fall instruction started on August 29. The funds expended were for opening of the year professional development and planning. The fall semester started with 34 sections (3 ABE, 6 ASE, 25 ESL).



California Community Colleges



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