

Fiscal Report Summary

Fund	Allocation	Expenditure	Revert	Match Budget	Match Expenditure
BSI	\$319,257	\$225,879	\$93,378		
SE	\$854,106	\$853,623	\$483		
Credit SSSP	\$2,388,948	\$2,387,883	\$1,065	\$2,679,533	\$2,581,210
Noncredit SSSP	\$0	\$0	\$0	\$0	\$0
Totals		\$3,467,385	\$94,926	\$2,679,533	\$2,581,210

Submit and Close

Project Lead Contact

Johnny Conley
jconley@vcccd.edu

Submitted by Johnny Conley

2019-09-30

Basic Skills Initiative

Object Code	Fiscal Report	Budgeted Total
1000 - Instructional Salaries	\$34,022	\$34,022
2000 - Non-Instructional Salaries	\$138,987	\$138,987
3000 - Employee Benefits	\$23,468	\$23,467
4000 - Supplies and Materials	\$19,645	\$19,645
5000 - Other Operating Expenses and Services	\$9,757	\$9,757
6000 - Capital Outlay	\$0	\$0
7000 - Other Outgo	\$0	\$0
Indirect Costs	\$0	\$0
Total	\$225,879	\$225,878

Student Equity Program

Object Code	Fiscal Report	Budgeted Total
1000 - Instructional Salaries	\$49,734	\$49,734
2000 - Non-Instructional Salaries	\$543,028	\$543,028
3000 - Employee Benefits	\$181,435	\$181,918
4000 - Supplies and Materials	\$20,971	\$20,971
5000 - Other Operating Expenses and Services	\$50,710	\$50,710
6000 - Capital Outlay	\$2,787	\$2,787
7000 - Other Outgo	\$4,958	\$4,958
Indirect Costs	\$0	\$0
Total	\$853,623	\$854,106

Student Success and Support Program Credit

Object Code	Fiscal Report	Budgeted Total
1000 - Instructional Salaries	\$764,944	\$764,944
2000 - Non-Instructional Salaries	\$898,209	\$898,209
3000 - Employee Benefits	\$702,605	\$703,670
4000 - Supplies and Materials	\$0	\$0
5000 - Other Operating Expenses and Services	\$22,125	\$22,125
6000 - Capital Outlay	\$0	\$0
7000 - Other Outgo	\$0	\$0
Indirect Costs	\$0	\$0
Total	\$2,387,883	\$2,388,948

Student Success and Support Program Credit Match

Object Code	Fiscal Report	Budgeted Total
1000 - Instructional Salaries	\$811,334	\$832,881
2000 - Non-Instructional Salaries	\$917,251	\$957,595
3000 - Employee Benefits	\$852,625	\$889,057
4000 - Supplies and Materials	\$0	\$0
5000 - Other Operating Expenses and Services	\$0	\$0
6000 - Capital Outlay	\$0	\$0
7000 - Other Outgo	\$0	\$0
Indirect Costs	\$0	\$0
Total	\$2,581,210	\$2,679,533



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