

**San Diego Mesa College - Strong Workforce  
Round 2: 01/01/2019 – 12/31/2019  
Funding and Expenditures Report**

**Funding**

Mesa's Base Allocation	Mesa's Incentive Allocation	Sub-Total	State Adjustment	Mesa's Total
\$ 974, 500	\$ 486,353	\$ 1,418,713	(\$ 184,517)	<b>\$ 1,234,196</b>

**Expenditures by Program / Service Area**

Academic Program	Allocation	Positions	Program/Service	Operations	Positions
Accounting	\$ 1,430	\$ 0	Career Center	\$ 4,537	\$ 38,247
Allied Health	\$ 13,992	\$ 121,140	CTE Office	\$ 39,277	\$ 315,193
Animal Health	\$ 44,234	\$ 0	Curriculum	\$ 400	\$ 15,380
Architecture	\$ 137,385	\$ 0	Marketing/Outreach	\$ 7,321	\$ 0
Business Management	\$ 243	\$ 0	Research	\$ 0	\$ 34,708
Child Development	\$ 367	\$ 0	Tutoring	\$ 0	\$ 2,299
Computer Information Sciences	\$ 7,037	\$ 0	Work Based Learning	\$ 64,068	\$ 98,089
Culinary Arts/Culinary Management	\$ 20,411	\$ 62,054			
Entrepreneurship	\$ 2,125	\$ 0			
Exercise Science	\$ 5,730	\$ 5,592			
Fashion	\$ 12,825	\$ 8,599			
Fermentation	\$ 112,355	\$ 0			
Geographic Information Systems	\$ 968	\$ 0			
Hospitality	\$ 1,961	\$ 0			
Interior Design	\$ 1,812	\$ 0			
Journalism	\$ 1,038	\$ 0			
Marketing	\$ 1,000	\$ 0			
Multimedia	\$ 28,530	\$ 0			
Neurodiagnostic Technology	\$ 5,805	\$ 0			
Phlebotomy	\$ 2,160	\$ 0			
Physical Therapy Assistant	\$ 7,377	\$ 0			
Radiologic Technology	\$ 423	\$ 0			
Web Development	\$ 639	\$ 0			

**Expenditures by Category**

Expense Category	Amount
Academic Classroom and Non-Classroom	\$ 266,686
Classified – Contract	\$ 197,456
Classified – NANCE	\$ 63,222
Benefits	\$ 200,777
Operating Instructional and Supplies	\$ 26,185
Printing and Postage	\$ 6,952
Equipment Instructional and Non-Instructional	\$ 92,279
Special Activities	\$ 23,480
Contracts for Service, Software, Memberships	\$ 25,108
Conference and Travel	\$ 50,473
Advertising/Marketing	\$ 6,188
Construction	\$ 254,238
<b>TOTAL</b>	<b>\$ 1,226,751</b>

*\*\$7,445 Difference due to items pending final payment and adjustment for payroll error.*