

CAEP Consortium Fiscal Reporting

52 San Luis Obispo County Adult Education Consortium

2018-19 Fiscal Year

Certification

Certified By

Daniel Troy

Assistant Superintendent/Vice President, Administrative Services

Quarter 1 Status	Quarter 2 Status	Quarter 3 Status	Quarter 4 Status
Certified	Certified	Certified	Uncertified

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Lucia Mar Unified	Submitted	Submitted	Submitted	Not Submitted
San Luis Coastal Unified	Submitted	Submitted	Submitted	Not Submitted
San Luis Obispo County CCD	Submitted	Submitted	Submitted	Not Submitted
Templeton Unified	Submitted	Submitted	Submitted	Not Submitted

Lucia Mar Unified

Lucia Mar Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$33,393	\$46,722	71.47%	\$285,966	11.68%	\$252,573
2000 - Non-Instructional Salaries	\$24,376	\$20,000	121.88%	\$100,000	24.38%	\$75,624
3000 - Employee Benefits	\$8,558	\$23,750	36.03%	\$95,000	9.01%	\$86,442
4000 - Supplies and Materials	\$9,928	\$26,296	37.75%	\$94,385	10.52%	\$84,457
5000 - Other Operating Expenses and Services	\$20,833	\$10,600	196.54%	\$96,600	21.57%	\$75,767
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,470	\$5,470	100.01%	\$21,878	25%	\$16,408
Totals	\$102,558	\$132,837	77.21%	\$693,829	14.78%	\$591,271

Corrective Action Plan

I had a budget issue (reported incorrectly) that had to be corrected at the state level. I cut back on spending until it was resolved. I will now go forward with planned spending. In addition, we had to combine an ESL class due to numbers, but will bring that class back at the beginning of the year.

Summary of Activities:

We will continue with our ABE/ASE (High school diploma and equivalency focus) as well as ESL and Citizenship classes. On track to increase attendance, and working on increasing our persistence rates. Continuing to offer English as a Second Language classes at the hotels.

**Status
Submitted**

Lucia Mar Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$100,544	\$126,470	79.5%	\$285,966	35.16%	\$185,422
2000 - Non-Instructional Salaries	\$45,975	\$50,000	91.95%	\$100,000	45.98%	\$54,025
3000 - Employee Benefits	\$41,375	\$47,500	87.11%	\$95,000	43.55%	\$53,625
4000 - Supplies and Materials	\$14,280	\$48,993	29.15%	\$94,385	15.13%	\$80,105
5000 - Other Operating Expenses and Services	\$30,054	\$28,050	107.14%	\$96,600	31.11%	\$66,546
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,470	\$5,470	100.01%	\$21,878	25%	\$16,408
Totals	\$237,698	\$306,482	77.56%	\$693,829	34.26%	\$456,131

Corrective Action Plan

Current secretary is out on leave. Her replacement is costing less than expected. The rest of indirect will be taken out at the end of the year. Was expecting to replace some technology that district is now saying isn't due for replacement.

Summary of Activities:

We will continue with our ABE/ASE (High school diploma and equivalency focus) as well as ESL and Citizenship classes. On track to increase attendance, and working on increasing our persistence rates. Continuing to offer English as a Second Language classes at the hotels.

Status
Submitted

Allocation Year Closeout: 2016-17

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Charlissa Skinner, Principal

Lucia Mar Unified Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$190,572	\$206,218	92.41%	\$285,966	66.64%	\$95,394
2000 - Non-Instructional Salaries	\$67,285	\$80,000	84.11%	\$100,000	67.29%	\$32,715
3000 - Employee Benefits	\$69,509	\$71,250	97.56%	\$95,000	73.17%	\$25,491
4000 - Supplies and Materials	\$15,366	\$74,189	20.71%	\$94,385	16.28%	\$79,019
5000 - Other Operating Expenses and Services	\$42,002	\$35,550	118.15%	\$96,600	43.48%	\$54,598
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,940	\$5,470	200.02%	\$21,878	50%	\$10,938
Totals	\$395,674	\$472,676	83.71%	\$693,829	57.03%	\$298,155

Corrective Action Plan

1) Creating additional classes and sections of ESL, ABE, ASE; 2) Additional sites for housing these classes; 3) Hiring a support person to help with ESL/ELA programs; 4) Seeking to recruit and hire some CTE instructors; 5) Additional Childcare; 6) Additional Outreach

Summary of Activities:

1) Continued coordination with San Luis Obispo County Adult Education Consortium; 2) ESL, ABE, ASE classes; 3) Citizenship Classes; 4) Professional Development; 5) Childcare; 6) Continued orientation, assessment, collaboration for moving students forward into post-secondary and the workplace; 7) Budget Overview; 8) Data and assessment reviews

Status

Submitted

Lucia Mar Unified Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$190,572	\$285,966	66.64%	\$285,966	66.64%	\$95,394
2000 - Non-Instructional Salaries	\$67,285	\$100,000	67.29%	\$100,000	67.29%	\$32,715
3000 - Employee Benefits	\$69,509	\$95,000	73.17%	\$95,000	73.17%	\$25,491
4000 - Supplies and Materials	\$15,366	\$94,385	16.28%	\$94,385	16.28%	\$79,019
5000 - Other Operating Expenses and Services	\$42,002	\$38,800	108.25%	\$96,600	43.48%	\$54,598
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,940	\$5,470	200.02%	\$21,878	50%	\$10,938
Totals	\$395,674	\$619,621	63.86%	\$693,829	57.03%	\$298,155

Status
Unsubmitted

San Luis Coastal Unified

San Luis Coastal Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$36,401	\$48,340	75.3%	\$241,701	15.06%	\$205,300
2000 - Non-Instructional Salaries	\$23,265	\$29,355	79.25%	\$146,777	15.85%	\$123,512
3000 - Employee Benefits	\$19,029	\$19,659	96.8%	\$103,468	18.39%	\$84,439
4000 - Supplies and Materials	\$5,814	\$8,219	70.74%	\$41,093	14.15%	\$35,279
5000 - Other Operating Expenses and Services	\$12,943	\$8,027	161.25%	\$40,133	32.25%	\$27,190
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,165	0%	\$28,658	0%	\$28,658
Totals	\$97,452	\$120,764	80.7%	\$601,830	16.19%	\$504,378

Corrective Action Plan

ESL classes did not begin until the last week of August. Our district does not move Indirect until the end of the year.

Summary of Activities:

Continuation of High School Diploma/Equivalency classes on our campus and at the jail. On track to increase enrollment and persistence. Doubled the number of English as a Second Language classes. On track to increase enrollment in January.

Status
Submitted

San Luis Coastal Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$90,084	\$60,425	149.08%	\$241,701	37.27%	\$151,617
2000 - Non-Instructional Salaries	\$49,259	\$36,694	134.24%	\$146,777	33.56%	\$97,518
3000 - Employee Benefits	\$41,628	\$25,867	160.93%	\$103,468	40.23%	\$61,840
4000 - Supplies and Materials	\$8,239	\$10,273	80.2%	\$41,093	20.05%	\$32,854
5000 - Other Operating Expenses and Services	\$26,863	\$10,033	267.74%	\$40,133	66.93%	\$13,270
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,165	0%	\$28,658	0%	\$28,658
Totals	\$216,073	\$150,458	143.61%	\$601,830	35.9%	\$385,757

Summary of Activities:

Our district takes out indirect costs at the end of the year.

Status
Submitted

Allocation Year Closeout: 2016-17

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Sally Ames, Coordinator of Adult Education Programs

San Luis Coastal Unified Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$156,021	\$60,425	258.2%	\$241,701	64.55%	\$85,680
2000 - Non-Instructional Salaries	\$76,740	\$36,694	209.13%	\$146,777	52.28%	\$70,037
3000 - Employee Benefits	\$67,473	\$25,867	260.85%	\$103,468	65.21%	\$35,995
4000 - Supplies and Materials	\$11,433	\$10,273	111.29%	\$41,093	27.82%	\$29,660
5000 - Other Operating Expenses and Services	\$28,517	\$10,033	284.22%	\$40,133	71.06%	\$11,616
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,165	0%	\$28,658	0%	\$28,658
Totals	\$340,184	\$150,458	226.1%	\$601,830	56.52%	\$261,646

Summary of Activities:

ABE/ASE at SLCUSD and Jail ESL at four district school sites CTE at Jail and SLCUSD WF at SLCUSD Our district moves Indirect at the end of the fiscal year.

**Status
Submitted**

San Luis Coastal Unified Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$156,021	\$72,510	215.17%	\$241,701	64.55%	\$85,680
2000 - Non-Instructional Salaries	\$76,740	\$44,033	174.28%	\$146,777	52.28%	\$70,037
3000 - Employee Benefits	\$67,473	\$31,040	217.37%	\$103,468	65.21%	\$35,995
4000 - Supplies and Materials	\$11,433	\$12,328	92.74%	\$41,093	27.82%	\$29,660
5000 - Other Operating Expenses and Services	\$28,517	\$12,040	236.85%	\$40,133	71.06%	\$11,616
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$7,165	0%	\$28,658	0%	\$28,658
Totals	\$340,184	\$179,116	189.92%	\$601,830	56.52%	\$261,646

Status
Unsubmitted

San Luis Obispo County CCD

San Luis Obispo County CCD Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$22,694	\$23,053	98.44%	\$88,667	25.59%	\$65,973
2000 - Non-Instructional Salaries	\$58,901	\$58,557	100.59%	\$243,988	24.14%	\$185,087
3000 - Employee Benefits	\$20,133	\$20,633	97.58%	\$79,356	25.37%	\$59,223
4000 - Supplies and Materials	\$1,084	\$1,088	99.6%	\$8,372	12.95%	\$7,288
5000 - Other Operating Expenses and Services	\$2,331	\$2,430	95.92%	\$27,002	8.63%	\$24,671
6000 - Capital Outlay	\$737	\$738	99.86%	\$738	99.86%	\$1
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,294	\$5,140	103%	\$22,347	23.69%	\$17,053
Totals	\$111,174	\$111,639	99.58%	\$470,470	23.63%	\$359,296

Summary of Activities:

• AEP Coordination for Cuesta College and San Luis Obispo Adult Education Consortium • Hospitality Program Development • Guided Pathway framework • Embedded Counseling • Outreach • Professional Development • Budget oversight • Curriculum development (Adults w/ disabilities, Workforce Preparation, Short-term CTE) • Integrated/ Contextualized learning ABE/ASE/ESL • Workforce Development Board collaboration/ AJCC • Student registration and pre-enrollment services (application, registration, assessment) • Retention & Persistence (Health Fair) • Childcare services • Transportation assistance • Embedded tutoring • Student and Program data review for decision making and improvements

**Status
Submitted**

San Luis Obispo County CCD Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$49,726	\$45,220	109.96%	\$88,667	56.08%	\$38,941
2000 - Non-Instructional Salaries	\$128,195	\$119,554	107.23%	\$243,988	52.54%	\$115,793
3000 - Employee Benefits	\$42,935	\$40,472	106.09%	\$79,356	54.1%	\$36,421
4000 - Supplies and Materials	\$6,715	\$4,186	160.42%	\$8,372	80.21%	\$1,657
5000 - Other Operating Expenses and Services	\$9,018	\$6,751	133.59%	\$27,002	33.4%	\$17,984
6000 - Capital Outlay	\$738	\$738	100%	\$738	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,866	\$12,291	96.54%	\$22,347	53.1%	\$10,481
Totals	\$249,193	\$229,211	108.72%	\$470,470	52.97%	\$221,277

Summary of Activities:

• AEP Coordination for Cuesta College and San Luis Obispo Adult Education Consortium • Hospitality Program Development • Guided Pathway framework • Embedded Counseling • Outreach • Professional Development • Budget oversight • Curriculum development (Adults w/ disabilities, Workforce Preparation, Short-term CTE) • Integrated/ Contextualized learning ABE/ASE/ESL • Workforce Development Board collaboration/ AJCC • Student registration and pre-enrollment services (application, registration, assessment) • Retention & Persistence (Health Fair) • Childcare services • Transportation assistance • Embedded tutoring • Student and Program data review for decision making and improvements

Status
Submitted

Allocation Year Closeout: 2016-17

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Mia Ruiz

San Luis Obispo County CCD Q3 Report (1/1 - 3/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$69,763	\$67,387	103.53%	\$88,667	78.68%	\$18,904
2000 - Non-Instructional Salaries	\$158,815	\$182,991	86.79%	\$243,988	65.09%	\$85,173
3000 - Employee Benefits	\$59,030	\$59,517	99.18%	\$79,356	74.39%	\$20,326
4000 - Supplies and Materials	\$7,641	\$6,279	121.69%	\$8,372	91.27%	\$731
5000 - Other Operating Expenses and Services	\$19,152	\$18,901	101.33%	\$27,002	70.93%	\$7,850
6000 - Capital Outlay	\$738	\$738	100%	\$738	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,757	\$17,878	88.14%	\$22,347	70.51%	\$6,590
Totals	\$330,896	\$353,691	93.56%	\$470,470	70.33%	\$139,574

Summary of Activities:

•AEP Coordination for Cuesta College and San Luis Obispo Adult Education Consortium • Hospitality Program Development • Guided Pathway framework • Embedded Counseling • Outreach • Professional Development • Budget oversight • Curriculum development (Adults w/ disabilities, Workforce Preparation, Short-term CTE) • Integrated/ Contextualized learning ABE/ASE/ESL • Workforce Development Board collaboration/ AJCC • Student registration and matriculation services (application, registration, orientation, assessment) • Integrated technology for student persistence and retention- REMIND • Childcare services • Transportation assistance • Embedded tutoring • Student and Program data review for decision making and improvements

**Status
Submitted**

San Luis Obispo County CCD Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$69,763	\$88,667	78.68%	\$88,667	78.68%	\$18,904
2000 - Non-Instructional Salaries	\$158,815	\$243,988	65.09%	\$243,988	65.09%	\$85,173
3000 - Employee Benefits	\$59,030	\$79,356	74.39%	\$79,356	74.39%	\$20,326
4000 - Supplies and Materials	\$7,641	\$8,372	91.27%	\$8,372	91.27%	\$731
5000 - Other Operating Expenses and Services	\$19,152	\$27,002	70.93%	\$27,002	70.93%	\$7,850
6000 - Capital Outlay	\$738	\$738	100%	\$738	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,757	\$22,347	70.51%	\$22,347	70.51%	\$6,590
Totals	\$330,896	\$470,470	70.33%	\$470,470	70.33%	\$139,574

Status
Unsubmitted

Templeton Unified

Templeton Unified Q1 Report (7/1 - 9/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$448	\$2,400	18.67%	\$24,000	1.87%	\$23,552
2000 - Non-Instructional Salaries	\$716	\$1,100	65.09%	\$11,000	6.51%	\$10,284
3000 - Employee Benefits	\$390	\$1,040	37.49%	\$10,403	3.75%	\$10,013
4000 - Supplies and Materials	\$1,115	\$1,191	93.61%	\$2,647	42.12%	\$1,532
5000 - Other Operating Expenses and Services	\$6,250	\$6,415	97.42%	\$10,692	58.45%	\$4,442
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$2,609	0%	\$2,609
Totals	\$8,919	\$12,147	73.43%	\$61,351	14.54%	\$52,432

Corrective Action Plan

Additional staff will be hired to begin in the third quarter to assist with enrollment and additional sites for adult diploma program. Paperwork for administrative position was not processed in a timely fashion.

Summary of Activities:

Continuing with Diploma program from previous years, on track to increase enrollment. Expanding days and sites starting in the third quarter. Started bimonthly counselor sessions with both our local community college (Cuesta College) and Eckerd our workforce development partner.

Status
Submitted

Templeton Unified Q2 Report (10/1 - 12/31)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$3,892	\$9,600	40.54%	\$24,000	16.22%	\$20,108
2000 - Non-Instructional Salaries	\$1,975	\$4,400	44.89%	\$11,000	17.95%	\$9,025
3000 - Employee Benefits	\$1,746	\$4,161	41.96%	\$10,403	16.78%	\$8,657
4000 - Supplies and Materials	\$1,590	\$1,588	100.11%	\$2,647	60.07%	\$1,057
5000 - Other Operating Expenses and Services	\$6,336	\$8,019	79.01%	\$10,692	59.26%	\$4,356
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$861	0%	\$2,609	0%	\$2,609
Totals	\$15,539	\$28,629	54.28%	\$61,351	25.33%	\$45,812

Corrective Action Plan

We hired an additional teacher who started in the 3rd quarter and we are increasing our clerical staffing as well. Indirect costs are not funded until the end of the year.

Summary of Activities:

We are continuing our ABE/ASE classes and have increased hours available. We are bring our ABE/ASE class to local wineries. We are continuing to increase persistence and retention.

Status
Submitted

Allocation Year Closeout: 2016-17

I have reviewed the financial reports for my agency and confirm that all funds for this allocation year have been spent.

2016-17 Reverted Funds:

\$0

2016-17 Status

Closed

Submitting Authority

Cheryl London

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$10,193	\$20,400	49.97%	\$24,000	42.47%	\$13,807
2000 - Non-Instructional Salaries	\$3,233	\$9,350	34.58%	\$11,000	29.39%	\$7,767
3000 - Employee Benefits	\$3,645	\$8,843	41.22%	\$10,403	35.04%	\$6,758
4000 - Supplies and Materials	\$2,173	\$2,118	102.62%	\$2,647	82.09%	\$474
5000 - Other Operating Expenses and Services	\$6,573	\$9,088	72.32%	\$10,692	61.48%	\$4,119
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$1,748	0%	\$2,609	0%	\$2,609
Totals	\$25,817	\$51,546	50.08%	\$61,351	42.08%	\$35,534

Corrective Action Plan

Additional instructional staff, purchasing additional equipment, indirect costs are incurred at the end of the year.

Summary of Activities:

HSD program - increasing hours of operation, additional instructional staff was hired, additional computer equipment is being purchased. Referral of graduates to either Eckerd or Cuesta.

Status
Submitted

Templeton Unified Q4 Report (4/1 - 6/30)

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$10,193	\$24,000	42.47%	\$24,000	42.47%	\$13,807
2000 - Non-Instructional Salaries	\$3,233	\$11,000	29.39%	\$11,000	29.39%	\$7,767
3000 - Employee Benefits	\$3,645	\$10,403	35.04%	\$10,403	35.04%	\$6,758
4000 - Supplies and Materials	\$2,173	\$2,647	82.09%	\$2,647	82.09%	\$474
5000 - Other Operating Expenses and Services	\$6,573	\$10,692	61.48%	\$10,692	61.48%	\$4,119
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,609	0%	\$2,609	0%	\$2,609
Totals	\$25,817	\$61,351	42.08%	\$61,351	42.08%	\$35,534

Status
Unsubmitted



California
Community
Colleges



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