

AEBG Fiscal Reporting West Hills College Consortium

2017 - 2018 Fiscal Year

Certification

Certification Authority

Ken Stoppenbrink
Deputy Chancellor

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

Fiscal Report Submittal Status

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Armona Union Elementary School District	✓	✓	✓	✓
Coalinga/Huron Joint Unified School District	✓	✓	✓	✓
Firebaugh-Las Deltas Joint Unified School District	✓	✓	✓	✓
Golden Plains Unified School District	✓	✓	✓	✓
Lemoore Union High School District	✓	✓	✓	✓
Mendota Unified School District	✓	✓	✓	!
Reef-Sunset Unified School District	✓	✓	✓	!
West Hills CCD	✓	✓	✓	✓
West Hills College Coalinga	✓	✓	✓	✓
West Hills College Lemoore	✓	✓	✓	!

Armona Union Elementary School District

Armona Union Elementary School District 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	\$0	\$683	0%	\$4,556	0%	\$4,556
2000 - Non-Instructional Salaries	\$0	\$629	0%	\$4,195	0%	\$4,195
3000 - Employee Benefits	\$0	\$282	0%	\$1,883	0%	\$1,883
4000 - Supplies and Materials	\$0	\$515	0%	\$3,434	0%	\$3,434
5000 - Other Operating Expenses and Services	\$0	\$13,350	0%	\$89,000	0%	\$89,000
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	\$0	\$15,460	0%	\$103,068	0%	\$103,068

**Status
Submitted**

Armona Union Elementary School District 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	\$0	\$1,367	0%	\$4,556	0%	\$4,556
2000 - Non-Instructional Salaries	\$0	\$1,259	0%	\$4,195	0%	\$4,195
3000 - Employee Benefits	\$0	\$565	0%	\$1,883	0%	\$1,883
4000 - Supplies and Materials	\$0	\$1,030	0%	\$3,434	0%	\$3,434
5000 - Other Operating Expenses and Services	\$0	\$26,700	0%	\$89,000	0%	\$89,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
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	\$0	\$30,920	0%	\$103,068	0%	\$103,068

Status Submitted

Armona Union Elementary School District 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	\$2,700	\$2,050	131.69%	\$4,556	59.26%	\$1,856
2000 - Non-Instructional Salaries	\$1,367	\$1,888	72.41%	\$4,195	32.59%	\$2,828
3000 - Employee Benefits	\$748	\$847	88.28%	\$1,883	39.72%	\$1,135
4000 - Supplies and Materials	\$163	\$1,545	10.55%	\$3,434	4.75%	\$3,271
5000 - Other Operating Expenses and Services	\$31,500	\$40,050	78.65%	\$89,000	35.39%	\$57,500
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	\$36,478	\$46,381	78.65%	\$103,068	35.39%	\$66,590

Corrective Action Plan

Adult classes ESL start in April Forklift and Electrical in April also

Summary of Activities:

2 Forklift classes GED testing electrical class

Status Submitted

Armona Union Elementary School District 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	\$3,291	\$2,734	120.39%	\$4,556	72.23%	\$1,265
2000 - Non-Instructional Salaries	\$3,015	\$2,517	119.79%	\$4,195	71.87%	\$1,180
3000 - Employee Benefits	\$1,100	\$1,130	97.36%	\$1,883	58.42%	\$783
4000 - Supplies and Materials	\$163	\$2,060	7.91%	\$3,434	4.75%	\$3,271
5000 - Other Operating Expenses and Services	\$83,100	\$53,400	155.62%	\$89,000	93.37%	\$5,900
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	\$90,669	\$61,841	146.62%	\$103,068	87.97%	\$12,399

Summary of Activities:

Forklift classes, ESL classes, GED testing, Citizen class, Residential Electric Class I, Electrical Class II, onsite GED prep classes and classes leading to H.S. diploma

**Status
Submitted**

Coalinga/Huron Joint Unified School District

Coalinga/Huron Joint Unified School District 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	\$0	\$2,700	0%	\$18,000	0%	\$18,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$0	\$1,290	0%	\$8,600	0%	\$8,600
3000 - Employee Benefits	\$0	\$3,000	0%	\$20,000	0%	\$20,000
4000 - Supplies and Materials	\$0	\$1,200	0%	\$8,000	0%	\$8,000
5000 - Other Operating Expenses and Services	\$0	\$11,850	0%	\$79,000	0%	\$79,000
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	\$0	\$20,040	0%	\$133,600	0%	\$133,600

Status
Submitted

Coalinga/Huron Joint Unified School District 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	\$0	\$5,400	0%	\$18,000	0%	\$18,000
2000 - Non-Instructional Salaries	\$0	\$2,580	0%	\$8,600	0%	\$8,600
3000 - Employee Benefits	\$0	\$6,000	0%	\$20,000	0%	\$20,000
4000 - Supplies and Materials	\$0	\$2,400	0%	\$8,000	0%	\$8,000
5000 - Other Operating Expenses and Services	\$0	\$23,700	0%	\$79,000	0%	\$79,000
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	\$0	\$40,080	0%	\$133,600	0%	\$133,600

Status
Submitted

Coalinga/Huron Joint Unified School District 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	\$1,170	\$8,100	14.44%	\$18,000	6.5%	\$16,830
2000 - Non-Instructional Salaries	\$0	\$3,870	0%	\$8,600	0%	\$8,600
3000 - Employee Benefits	\$207	\$9,000	2.3%	\$20,000	1.04%	\$19,793
4000 - Supplies and Materials	\$257	\$3,600	7.14%	\$8,000	3.21%	\$7,743
5000 - Other Operating Expenses and Services	\$7,200	\$35,550	20.25%	\$79,000	9.11%	\$71,800
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	\$8,834	\$60,120	14.69%	\$133,600	6.61%	\$124,766

Corrective Action Plan

Invoices expected to be received and will then be on target with expenditures.

Summary of Activities:

Courses have recently started in CTE areas including truck driving, residential electrical and forklift certification. Academically, we recently initiated English as a Second Language in both Coalinga and Huron.

Status
Submitted

Coalinga/Huron Joint Unified School District 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	\$2,835	\$10,800	26.25%	\$18,000	15.75%	\$15,165

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$0	\$5,160	0%	\$8,600	0%	\$8,600
3000 - Employee Benefits	\$535	\$12,000	4.46%	\$20,000	2.68%	\$19,465
4000 - Supplies and Materials	\$257	\$4,800	5.35%	\$8,000	3.21%	\$7,743
5000 - Other Operating Expenses and Services	\$78,170	\$47,400	164.92%	\$79,000	98.95%	\$830
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	\$81,797	\$80,160	102.04%	\$133,600	61.23%	\$51,803

Summary of Activities:

We offered courses in ESL, forklift operation, residential electrical certification, truck driver licensing and Adult Basic Skills. We are still exploring opening two new Adult Schools to further serve the needs of the Coalinga and Huron communities, offering Adult School diplomas in the future.

**Status
Submitted**

Firebaugh-Las Deltas Joint Unified School District

Firebaugh-Las Deltas Joint Unified School District 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	\$0	\$7,530	0%	\$50,202	0%	\$50,202
2000 - Non-Instructional Salaries	\$0	\$6,752	0%	\$45,016	0%	\$45,016
3000 - Employee Benefits	\$0	\$5,069	0%	\$33,790	0%	\$33,790

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000 - Supplies and Materials	\$0	\$461	0%	\$3,070	0%	\$3,070
5000 - Other Operating Expenses and Services	\$0	\$822	0%	\$5,478	0%	\$5,478
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	\$0	\$20,633	0%	\$137,556	0%	\$137,556

**Status
Submitted**

Firebaugh-Las Deltas Joint Unified School District 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	\$0	\$15,061	0%	\$50,202	0%	\$50,202
2000 - Non-Instructional Salaries	\$0	\$13,505	0%	\$45,016	0%	\$45,016
3000 - Employee Benefits	\$0	\$10,137	0%	\$33,790	0%	\$33,790
4000 - Supplies and Materials	\$0	\$921	0%	\$3,070	0%	\$3,070
5000 - Other Operating Expenses and Services	\$0	\$1,643	0%	\$5,478	0%	\$5,478
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	\$0	\$41,267	0%	\$137,556	0%	\$137,556

**Status
Submitted**

Firebaugh-Las Deltas Joint Unified School District 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	\$27,020	\$22,591	119.61%	\$50,202	53.82%	\$23,182
2000 - Non-Instructional Salaries	\$34,464	\$20,257	170.13%	\$45,016	76.56%	\$10,552
3000 - Employee Benefits	\$26,191	\$15,206	172.25%	\$33,790	77.51%	\$7,599
4000 - Supplies and Materials	\$0	\$1,382	0%	\$3,070	0%	\$3,070
5000 - Other Operating Expenses and Services	\$4,778	\$2,465	193.83%	\$5,478	87.22%	\$700
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	\$92,453	\$61,900	149.36%	\$137,556	67.21%	\$45,103

Status
Submitted

Firebaugh-Las Deltas Joint Unified School District 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	\$42,307	\$30,121	140.46%	\$50,202	84.27%	\$7,895
2000 - Non-Instructional Salaries	\$41,788	\$27,010	154.72%	\$45,016	92.83%	\$3,228
3000 - Employee Benefits	\$33,197	\$20,274	163.74%	\$33,790	98.25%	\$593
4000 - Supplies and Materials	\$1,869	\$1,842	101.47%	\$3,070	60.88%	\$1,201
5000 - Other Operating Expenses and Services	\$4,807	\$3,287	146.25%	\$5,478	87.75%	\$671
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$123,968	\$82,534	150.2%	\$137,556	90.12%	\$13,588

Summary of Activities:

All activities were performed in alignment with our annual plan and 3 year plan. We addressed those gaps in our area and region by offering ESL Citizenship and ESL Civics Participation. We also became ACS/WASC Accredited for our High School Diploma program to increase options for our graduates to obtain government jobs, pursue military enlistments, and obtain financial aid for post-secondary enrollment.

**Status
Submitted**

Golden Plains Unified School District

Golden Plains Unified School District 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	\$0	\$6,000	0%	\$40,000	0%	\$40,000
2000 - Non-Instructional Salaries	\$0	\$2,250	0%	\$15,000	0%	\$15,000
3000 - Employee Benefits	\$0	\$1,650	0%	\$11,000	0%	\$11,000
4000 - Supplies and Materials	\$0	\$4,890	0%	\$32,600	0%	\$32,600
5000 - Other Operating Expenses and Services	\$0	\$5,250	0%	\$35,000	0%	\$35,000
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	\$0	\$20,040	0%	\$133,600	0%	\$133,600

Status
Submitted

Golden Plains Unified School District 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	\$0	\$12,000	0%	\$40,000	0%	\$40,000
2000 - Non-Instructional Salaries	\$0	\$4,500	0%	\$15,000	0%	\$15,000
3000 - Employee Benefits	\$0	\$3,300	0%	\$11,000	0%	\$11,000
4000 - Supplies and Materials	\$0	\$9,780	0%	\$32,600	0%	\$32,600
5000 - Other Operating Expenses and Services	\$0	\$10,500	0%	\$35,000	0%	\$35,000
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	\$0	\$40,080	0%	\$133,600	0%	\$133,600

Status
Submitted

Golden Plains Unified School District 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	\$21,802	\$18,000	121.12%	\$40,000	54.51%	\$18,198
2000 - Non-Instructional Salaries	\$8,868	\$6,750	131.38%	\$15,000	59.12%	\$6,132
3000 - Employee Benefits	\$4,428	\$4,950	89.45%	\$11,000	40.25%	\$6,572
4000 - Supplies and Materials	\$5,233	\$14,670	35.67%	\$32,600	16.05%	\$27,367

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$12,000	\$15,750	76.19%	\$35,000	34.29%	\$23,000
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	\$52,331	\$60,120	87.04%	\$133,600	39.17%	\$81,269

Corrective Action Plan

Having hired a coordinator, allowed us to beginning to not only provide the needed services, but to grow our program at a pace that we could assure a well planned out and quality program.

Status
Submitted

Golden Plains Unified School District 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	\$35,434	\$24,000	147.64%	\$40,000	88.59%	\$4,566
2000 - Non-Instructional Salaries	\$12,423	\$9,000	138.03%	\$15,000	82.82%	\$2,577
3000 - Employee Benefits	\$6,975	\$6,600	105.68%	\$11,000	63.41%	\$4,025
4000 - Supplies and Materials	\$23,061	\$19,560	117.9%	\$32,600	70.74%	\$9,539
5000 - Other Operating Expenses and Services	\$32,348	\$21,000	154.04%	\$35,000	92.42%	\$2,652
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	\$110,241	\$80,160	137.53%	\$133,600	82.52%	\$23,359

Summary of Activities:

The following courses were offered in alignment with the needs of our students: 3 Project 2 Inspire Leadership Classes at three school sites 1 Computer Class 1 Civic/Citizenship Class 4 English Language Development Classes

Status
Submitted

Lemoore Union High School District

Lemoore Union High School District 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	\$0	\$3,750	0%	\$25,000	0%	\$25,000
2000 - Non-Instructional Salaries	\$0	\$2,252	0%	\$15,014	0%	\$15,014
3000 - Employee Benefits	\$0	\$1,081	0%	\$7,206	0%	\$7,206
4000 - Supplies and Materials	\$0	\$3,750	0%	\$25,000	0%	\$25,000
5000 - Other Operating Expenses and Services	\$0	\$5,400	0%	\$36,000	0%	\$36,000
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	\$0	\$16,233	0%	\$108,220	0%	\$108,220

Status
Submitted

Lemoore Union High School District 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
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$7,500	0%	\$25,000	0%	\$25,000
2000 - Non-Instructional Salaries	\$0	\$4,504	0%	\$15,014	0%	\$15,014
3000 - Employee Benefits	\$0	\$2,162	0%	\$7,206	0%	\$7,206
4000 - Supplies and Materials	\$0	\$7,500	0%	\$25,000	0%	\$25,000
5000 - Other Operating Expenses and Services	\$0	\$10,800	0%	\$36,000	0%	\$36,000
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	\$0	\$32,466	0%	\$108,220	0%	\$108,220

**Status
Submitted**

Lemoore Union High School District 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	\$13,112	\$11,250	116.55%	\$25,000	52.45%	\$11,888
2000 - Non-Instructional Salaries	\$10,262	\$6,756	151.89%	\$15,014	68.35%	\$4,752
3000 - Employee Benefits	\$4,165	\$3,243	128.44%	\$7,206	57.8%	\$3,041
4000 - Supplies and Materials	\$2,906	\$11,250	25.83%	\$25,000	11.62%	\$22,094
5000 - Other Operating Expenses and Services	\$472	\$16,200	2.91%	\$36,000	1.31%	\$35,528
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

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$30,917	\$48,699	63.49%	\$108,220	28.57%	\$77,303

Corrective Action Plan

Summer programs and some summer contracted services will reflect in Q4.

Summary of Activities:

Regular Diploma classes offered Forklift Certification class offered this summer.

Status
Submitted

Lemoore Union High School District 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	\$13,112	\$15,000	87.41%	\$25,000	52.45%	\$11,888
2000 - Non-Instructional Salaries	\$10,262	\$9,008	113.92%	\$15,014	68.35%	\$4,752
3000 - Employee Benefits	\$4,165	\$4,324	96.33%	\$7,206	57.8%	\$3,041
4000 - Supplies and Materials	\$2,906	\$15,000	19.37%	\$25,000	11.62%	\$22,094
5000 - Other Operating Expenses and Services	\$472	\$21,600	2.19%	\$36,000	1.31%	\$35,528
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	\$30,917	\$64,932	47.61%	\$108,220	28.57%	\$77,303

Corrective Action Plan

We will be adding some additional time for teachers to expand courses. We also plan to purchase some more curriculum options for students due to course expansion. The remaining funds will allow for carryover to address these new needs.

Status
Submitted

Mendota Unified School District

Mendota Unified School District 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	\$0	\$7,800	0%	\$52,000	0%	\$52,000
2000 - Non-Instructional Salaries	\$0	\$750	0%	\$5,000	0%	\$5,000
3000 - Employee Benefits	\$0	\$780	0%	\$5,203	0%	\$5,203
4000 - Supplies and Materials	\$0	\$6,000	0%	\$40,000	0%	\$40,000
5000 - Other Operating Expenses and Services	\$0	\$3,675	0%	\$24,500	0%	\$24,500
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	\$0	\$19,005	0%	\$126,703	0%	\$126,703

Status
Submitted

Mendota Unified School District 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	\$0	\$15,600	0%	\$52,000	0%	\$52,000
2000 - Non-Instructional Salaries	\$0	\$1,500	0%	\$5,000	0%	\$5,000
3000 - Employee Benefits	\$0	\$1,561	0%	\$5,203	0%	\$5,203

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
4000 - Supplies and Materials	\$0	\$12,000	0%	\$40,000	0%	\$40,000
5000 - Other Operating Expenses and Services	\$0	\$7,350	0%	\$24,500	0%	\$24,500
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	\$0	\$38,011	0%	\$126,703	0%	\$126,703

**Status
Submitted**

Mendota Unified School District 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	\$31,976	\$23,400	136.65%	\$52,000	61.49%	\$20,024
2000 - Non-Instructional Salaries	\$0	\$2,250	0%	\$5,000	0%	\$5,000
3000 - Employee Benefits	\$0	\$2,341	0%	\$5,203	0%	\$5,203
4000 - Supplies and Materials	\$6,712	\$18,000	37.29%	\$40,000	16.78%	\$33,288
5000 - Other Operating Expenses and Services	\$2,188	\$11,025	19.85%	\$24,500	8.93%	\$22,312
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	\$40,876	\$57,016	71.69%	\$126,703	32.26%	\$85,827

Corrective Action Plan

Additional training and staff expected for the next year. Additional funds to be used with new programs - i.e. Accellus, Rosetta Stone, etc.

**Status
Submitted**

Mendota Unified School District 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	\$31,976	\$31,200	102.49%	\$52,000	61.49%	\$20,024
2000 - Non-Instructional Salaries	\$0	\$3,000	0%	\$5,000	0%	\$5,000
3000 - Employee Benefits	\$0	\$3,122	0%	\$5,203	0%	\$5,203
4000 - Supplies and Materials	\$6,712	\$24,000	27.97%	\$40,000	16.78%	\$33,288
5000 - Other Operating Expenses and Services	\$2,188	\$14,700	14.88%	\$24,500	8.93%	\$22,312
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	\$40,876	\$76,022	53.77%	\$126,703	32.26%	\$85,827

Status
Unsubmitted

Reef-Sunset Unified School District

Reef-Sunset Unified School District 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	\$0	\$15,000	0%	\$100,000	0%	\$100,000

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$7,500	0%	\$50,000	0%	\$50,000
4000 - Supplies and Materials	\$0	\$15,000	0%	\$100,000	0%	\$100,000
5000 - Other Operating Expenses and Services	\$0	\$3,417	0%	\$22,781	0%	\$22,781
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	\$0	\$40,917	0%	\$272,781	0%	\$272,781

**Status
Submitted**

Reef-Sunset Unified School District 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	\$0	\$30,000	0%	\$100,000	0%	\$100,000
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$15,000	0%	\$50,000	0%	\$50,000
4000 - Supplies and Materials	\$0	\$30,000	0%	\$100,000	0%	\$100,000
5000 - Other Operating Expenses and Services	\$0	\$6,834	0%	\$22,781	0%	\$22,781
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	\$0	\$81,834	0%	\$272,781	0%	\$272,781

Status
Submitted

Reef-Sunset Unified School District 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	\$94,150	\$45,000	209.22%	\$100,000	94.15%	\$5,850
2000 - Non-Instructional Salaries	\$88,223	\$0	100%	\$0	100%	⚠ -\$88,223
3000 - Employee Benefits	\$64,539	\$22,500	286.84%	\$50,000	129.08%	⚠ -\$14,539
4000 - Supplies and Materials	\$5,172	\$45,000	11.49%	\$100,000	5.17%	\$94,828
5000 - Other Operating Expenses and Services	\$14,725	\$10,251	143.64%	\$22,781	64.64%	\$8,056
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	\$266,809	\$122,751	217.36%	\$272,781	97.81%	\$5,972

Status
Submitted

Reef-Sunset Unified School District 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	\$94,150	\$60,000	156.92%	\$100,000	94.15%	\$5,850
2000 - Non-Instructional Salaries	\$88,223	\$0	100%	\$0	100%	⚠ -\$88,223
3000 - Employee Benefits	\$64,539	\$30,000	215.13%	\$50,000	129.08%	⚠ -\$14,539
4000 - Supplies and Materials	\$5,172	\$60,000	8.62%	\$100,000	5.17%	\$94,828

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$14,725	\$13,669	107.73%	\$22,781	64.64%	\$8,056
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	\$266,809	\$163,669	163.02%	\$272,781	97.81%	\$5,972

Status
Unsubmitted

West Hills CCD

West Hills 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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$26,041	0%	\$173,604	0%	\$173,604
3000 - Employee Benefits	\$0	\$9,750	0%	\$65,000	0%	\$65,000
4000 - Supplies and Materials	\$0	\$450	0%	\$3,000	0%	\$3,000
5000 - Other Operating Expenses and Services	\$0	\$18,000	0%	\$120,000	0%	\$120,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$10,714	0%	\$71,428	0%	\$71,428

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Totals	\$0	\$64,955	0%	\$433,032	0%	\$433,032

Status
Submitted

West Hills 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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$52,081	0%	\$173,604	0%	\$173,604
3000 - Employee Benefits	\$0	\$19,500	0%	\$65,000	0%	\$65,000
4000 - Supplies and Materials	\$0	\$900	0%	\$3,000	0%	\$3,000
5000 - Other Operating Expenses and Services	\$0	\$36,000	0%	\$120,000	0%	\$120,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$21,428	0%	\$71,428	0%	\$71,428
Totals	\$0	\$129,910	0%	\$433,032	0%	\$433,032

Status
Submitted

West Hills 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	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
2000 - Non-Instructional Salaries	\$75,729	\$78,122	96.94%	\$173,604	43.62%	\$97,875
3000 - Employee Benefits	\$31,586	\$29,250	107.99%	\$65,000	48.59%	\$33,414
4000 - Supplies and Materials	\$761	\$1,350	56.37%	\$3,000	25.37%	\$2,239
5000 - Other Operating Expenses and Services	\$10,032	\$54,000	18.58%	\$120,000	8.36%	\$109,968
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$39,291	\$32,143	122.24%	\$71,428	55.01%	\$32,137
Totals	\$157,399	\$194,864	80.77%	\$433,032	36.35%	\$275,633

Corrective Action Plan

Additional support staff hiring was delayed, however the position is currently posted.

Summary of Activities:

Support of all consortium member programs including coordination, scheduled meetings, data entry, pre/post testing, and student outcome follow-ups.

Status
Submitted

West Hills 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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$107,298	\$104,162	103.01%	\$173,604	61.81%	\$66,306
3000 - Employee Benefits	\$43,482	\$39,000	111.49%	\$65,000	66.9%	\$21,518
4000 - Supplies and Materials	\$1,428	\$1,800	79.33%	\$3,000	47.6%	\$1,572
5000 - Other Operating Expenses and Services	\$25,043	\$72,000	34.78%	\$120,000	20.87%	\$94,957
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$48,535	\$42,857	113.25%	\$71,428	67.95%	\$22,893
Totals	\$225,786	\$259,819	86.9%	\$433,032	52.14%	\$207,246

Corrective Action Plan

A planned hire was delayed as we had poor response to a job posting. We have finally been able to hire the additional staff and have consortium level professional development planned.

Summary of Activities:

Coordinating of courses and programs across all members; hold consortium level meeting on a consistent 3 week schedule; offer collaborative professional development coordination;

Status
Submitted

West Hills College Coalinga

West Hills College Coalinga 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	\$0	\$3,750	0%	\$25,000	0%	\$25,000
2000 - Non-Instructional Salaries	\$0	\$6,840	0%	\$45,600	0%	\$45,600
3000 - Employee Benefits	\$0	\$3,150	0%	\$21,000	0%	\$21,000
4000 - Supplies and Materials	\$0	\$300	0%	\$2,000	0%	\$2,000
5000 - Other Operating Expenses and Services	\$0	\$6,000	0%	\$40,000	0%	\$40,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$20,040	0%	\$133,600	0%	\$133,600

**Status
Submitted**

West Hills College Coalinga 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	\$0	\$7,500	0%	\$25,000	0%	\$25,000
2000 - Non-Instructional Salaries	\$0	\$13,680	0%	\$45,600	0%	\$45,600
3000 - Employee Benefits	\$0	\$6,300	0%	\$21,000	0%	\$21,000
4000 - Supplies and Materials	\$0	\$600	0%	\$2,000	0%	\$2,000
5000 - Other Operating Expenses and Services	\$0	\$12,000	0%	\$40,000	0%	\$40,000
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	\$0	\$40,080	0%	\$133,600	0%	\$133,600

**Status
Submitted**

West Hills College Coalinga 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
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$9,081	\$11,250	80.72%	\$25,000	36.32%	\$15,919
2000 - Non-Instructional Salaries	\$19,562	\$20,520	95.33%	\$45,600	42.9%	\$26,038
3000 - Employee Benefits	\$4,966	\$9,450	52.55%	\$21,000	23.65%	\$16,034
4000 - Supplies and Materials	\$6	\$900	0.67%	\$2,000	0.3%	\$1,994
5000 - Other Operating Expenses and Services	\$941	\$18,000	5.23%	\$40,000	2.35%	\$39,059
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	\$34,556	\$60,120	57.48%	\$133,600	25.87%	\$99,044

Corrective Action Plan

Currently, West Hills College Coalinga is offering ESL, Citizenship, HiSET and Truck Driving summer classes. Expenditures for the Spring 2018 semester classes for the months of April and May and summer classes will reflect in the 4th quarter report.

Summary of Activities:

West Hills College Coalinga offered four (4) ESL Classes, a Citizenship class, four (4) HiSET classes and truck driving training opportunities during the 3rd quarter.

**Status
Submitted**

West Hills College Coalinga 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	\$17,957	\$15,000	119.71%	\$25,000	71.83%	\$7,043
2000 - Non-Instructional Salaries	\$26,430	\$27,360	96.6%	\$45,600	57.96%	\$19,170
3000 - Employee Benefits	\$7,639	\$12,600	60.63%	\$21,000	36.38%	\$13,361
4000 - Supplies and Materials	\$1,799	\$1,200	149.92%	\$2,000	89.95%	\$201

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
5000 - Other Operating Expenses and Services	\$25,812	\$24,000	107.55%	\$40,000	64.53%	\$14,188
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	\$79,637	\$80,160	99.35%	\$133,600	59.61%	\$53,963

Summary of Activities:

West Hills College Coalinga offered ESL, Citizenship, HiSET, Truck Driving, and Residential Electrical in various locations in the cities of Coalinga, Huron, Mendota and Firebaugh.

Status
Submitted

West Hills College Lemoore

West Hills College Lemoore 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	\$0	\$8,613	0%	\$33,126	0%	\$33,126
2000 - Non-Instructional Salaries	\$0	\$12,689	0%	\$48,803	0%	\$48,803
3000 - Employee Benefits	\$0	\$2,839	0%	\$10,919	0%	\$10,919
4000 - Supplies and Materials	\$0	\$476	0%	\$1,830	0%	\$1,830
5000 - Other Operating Expenses and Services	\$0	\$230	0%	\$886	0%	\$886
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$0	\$24,847	0%	\$95,564	0%	\$95,564

**Status
Submitted**

West Hills College Lemoore 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	\$0	\$15,238	0%	\$33,126	0%	\$33,126
2000 - Non-Instructional Salaries	\$0	\$22,449	0%	\$48,803	0%	\$48,803
3000 - Employee Benefits	\$0	\$5,023	0%	\$10,919	0%	\$10,919
4000 - Supplies and Materials	\$0	\$842	0%	\$1,830	0%	\$1,830
5000 - Other Operating Expenses and Services	\$0	\$408	0%	\$886	0%	\$886
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	\$0	\$43,959	0%	\$95,564	0%	\$95,564

**Status
Submitted**

West Hills College Lemoore 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
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$33,126	\$25,838	128.21%	\$33,126	100%	\$0
2000 - Non-Instructional Salaries	\$48,803	\$38,066	128.21%	\$48,803	100%	\$0
3000 - Employee Benefits	\$10,919	\$8,517	128.21%	\$10,919	100%	\$0
4000 - Supplies and Materials	\$453	\$1,427	31.74%	\$1,830	24.75%	\$1,377
5000 - Other Operating Expenses and Services	\$886	\$691	128.21%	\$886	100%	\$0
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	\$94,187	\$74,540	126.36%	\$95,564	98.56%	\$1,377

Summary of Activities:

We have expanded our number of ESL not for credit classes to 7 during spring semester from 4 during fall semester. We have also purchased noise canceling headphones in order to participate in the piloting of the new CASAS Listening Test beginning this spring semester.

**Status
Submitted**

West Hills College Lemoore 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	\$33,126	\$33,126	100%	\$33,126	100%	\$0
2000 - Non-Instructional Salaries	\$50,206	\$48,803	102.87%	\$48,803	102.87%	⚠ -\$1,403
3000 - Employee Benefits	\$12,913	\$10,919	118.26%	\$10,919	118.26%	⚠ -\$1,994
4000 - Supplies and Materials	\$1,829	\$1,830	99.95%	\$1,830	99.95%	\$1
5000 - Other Operating Expenses and Services	\$886	\$886	100%	\$886	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$98,960	\$95,564	103.55%	\$95,564	103.55%	⚠ -\$3,396

Summary of Activities:

Status
Unsubmitted



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