

CAEP Consortium Fiscal Reporting

42 Northern Alameda Consortium for Adult Education

2020-21 Fiscal Year

Certification

Certified By

Shemila Johnson

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

Fiscal Report Submittal Status

Member Agency	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Alameda Unified	Submitted	Submitted	Submitted	Not Submitted
Berkeley City College	Submitted	Submitted	Submitted	Not Submitted
Berkeley Unified	Submitted	Submitted	Submitted	Not Submitted
College of Alameda	Submitted	Submitted	Submitted	Not Submitted
Laney College	Submitted	Submitted	Submitted	Not Submitted
Merritt College	Submitted	Submitted	Submitted	Not Submitted
Oakland Unified	Submitted	Submitted	Submitted	Not Submitted
Peralta CCD	Submitted	Submitted	Submitted	Not Submitted
Piedmont City Unified	Submitted	Submitted	Submitted	Not Submitted

Alameda Unified

Alameda 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	\$48,319	\$53,231	90.77%	\$354,870	13.62%	\$306,551
2000 - Non-Instructional Salaries	\$41,433	\$61,925	66.91%	\$247,698	16.73%	\$206,265
3000 - Employee Benefits	\$24,284	\$27,371	88.72%	\$182,476	13.31%	\$158,192
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$23,938	\$11,833	202.29%	\$47,333	50.57%	\$23,395
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	\$137,974	\$154,360	89.38%	\$832,377	16.58%	\$694,403

Summary of Activities:

ESL, HSD, HSE and CTE distance learning programming. HSE HiSET test administration and CASAS test administration on campus. Office and Admin support of these programs.

Status
Submitted

Alameda 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	\$135,018	\$53,231	253.65%	\$354,870	38.05%	\$219,852
2000 - Non-Instructional Salaries	\$102,333	\$61,925	165.25%	\$247,698	41.31%	\$145,365
3000 - Employee Benefits	\$62,079	\$27,371	226.8%	\$182,476	34.02%	\$120,397
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$25,573	\$11,833	216.11%	\$47,333	54.03%	\$21,760
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	\$325,003	\$154,360	210.55%	\$832,377	39.05%	\$507,374

Summary of Activities:

ESL, HSD, HSE and CTE distance learning programming. HSE HiSET test administration and CASAS test administration on campus. Office and Admin support of these programs.

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Joy Chua

Pasquale Scuderi

Lisa Gonzalves

Alameda 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	\$244,220	\$106,461	229.4%	\$354,870	68.82%	\$110,650
2000 - Non-Instructional Salaries	\$139,192	\$61,925	224.78%	\$247,698	56.19%	\$108,506
3000 - Employee Benefits	\$92,875	\$54,743	169.66%	\$182,476	50.9%	\$89,601
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$25,874	\$11,833	218.66%	\$47,333	54.66%	\$21,459
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	\$502,161	\$234,962	213.72%	\$832,377	60.33%	\$330,216

Summary of Activities:

ESL, HSD, HSE and CTE programming for adult education.

Status
Submitted

Alameda 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	\$244,220	\$141,948	172.05%	\$354,870	68.82%	\$110,650
2000 - Non-Instructional Salaries	\$139,192	\$61,925	224.78%	\$247,698	56.19%	\$108,506
3000 - Employee Benefits	\$92,875	\$72,990	127.24%	\$182,476	50.9%	\$89,601
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$25,874	\$11,833	218.66%	\$47,333	54.66%	\$21,459
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	\$502,161	\$288,696	173.94%	\$832,377	60.33%	\$330,216

Status
Unsubmitted

Berkeley City College

Berkeley City College 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%	\$44,300	0%	\$44,300
2000 - Non-Instructional Salaries	\$25,555	\$35,055	72.9%	\$140,219	18.23%	\$114,664
3000 - Employee Benefits	\$12,460	\$9,149	136.19%	\$44,096	28.26%	\$31,636
4000 - Supplies and Materials	\$0	\$5,293	0%	\$21,173	0%	\$21,173
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$12,000	0%	\$12,000
6000 - Capital Outlay	\$0	\$0	100%	\$44,125	0%	\$44,125
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$38,015	\$49,497	76.8%	\$305,913	12.43%	\$267,898

Corrective Action Plan

Due to COVID-19, there were delays in identifying and hiring student workers and tutors. Expenses for supplies posted just after the quarter ended.

Summary of Activities:

Transition Liaison/ Project Manager made progress in carrying out projects to address all 5 strategies in the workplan. Strategy 1: Faculty development and delivery of workshops for online learning. Strategy 2: Faculty participation in outreach to CBOs and adult school to enroll students in CE programs. Strategy 3: Faculty planning for program alignment, concurrent enrollment and seamless transitions. Strategy 4: Shared PD between BCC & BAS on curriculum alignment. Strategy 5: Faculty participation in Bridges task force. Instructional support was provided for students in online classes. Student workers supported outreach and concurrent enrollment. Instructional supplies (including textbooks) for online concurrent and non credit classes were purchased and supplied.

Status
Submitted

Berkeley City College 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	\$18,150	\$22,150	81.94%	\$44,300	40.97%	\$26,150
2000 - Non-Instructional Salaries	\$56,991	\$70,110	81.29%	\$140,219	40.64%	\$83,228
3000 - Employee Benefits	\$25,032	\$22,048	113.53%	\$44,096	56.77%	\$19,064
4000 - Supplies and Materials	\$4,743	\$10,587	44.8%	\$21,173	22.4%	\$16,430
5000 - Other Operating Expenses and Services	\$8,559	\$6,000	142.65%	\$12,000	71.33%	\$3,441
6000 - Capital Outlay	\$0	\$44,125	0%	\$44,125	0%	\$44,125
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$113,475	\$175,019	64.84%	\$305,913	37.09%	\$192,438

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Dr. Angelica Garcia, President
Midhun Joseph, Project Manager/Transitions Liaison
Lisa Cook, Dean of Liberal Arts and Social Sciences

Berkeley City College 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	\$21,100	\$22,150	95.26%	\$44,300	47.63%	\$23,200
2000 - Non-Instructional Salaries	\$88,926	\$105,164	84.56%	\$140,219	63.42%	\$51,293
3000 - Employee Benefits	\$35,383	\$31,197	113.42%	\$44,096	80.24%	\$8,713
4000 - Supplies and Materials	\$8,384	\$15,880	52.8%	\$21,173	39.6%	\$12,789
5000 - Other Operating Expenses and Services	\$14,559	\$6,000	242.65%	\$12,000	121.33%	 -\$2,559
6000 - Capital Outlay	\$0	\$44,125	0%	\$44,125	0%	\$44,125
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$168,352	\$224,516	74.98%	\$305,913	55.03%	\$137,561

Status
Submitted

Berkeley City College 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	\$21,100	\$44,300	47.63%	\$44,300	47.63%	\$23,200
2000 - Non-Instructional Salaries	\$88,926	\$140,219	63.42%	\$140,219	63.42%	\$51,293
3000 - Employee Benefits	\$35,383	\$44,096	80.24%	\$44,096	80.24%	\$8,713
4000 - Supplies and Materials	\$8,384	\$21,173	39.6%	\$21,173	39.6%	\$12,789
5000 - Other Operating Expenses and Services	\$14,559	\$12,000	121.33%	\$12,000	121.33%	⌵ -\$2,559
6000 - Capital Outlay	\$0	\$44,125	0%	\$44,125	0%	\$44,125
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$168,352	\$305,913	55.03%	\$305,913	55.03%	\$137,561

Status
Unsubmitted

Berkeley Unified

Berkeley 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	\$128,058	\$319,374	40.1%	\$1,596,869	8.02%	\$1,468,811
2000 - Non-Instructional Salaries	\$126,090	\$161,537	78.06%	\$646,146	19.51%	\$520,056
3000 - Employee Benefits	\$82,347	\$179,535	45.87%	\$718,139	11.47%	\$635,792
4000 - Supplies and Materials	\$432	\$26,525	1.63%	\$106,100	0.41%	\$105,668
5000 - Other Operating Expenses and Services	\$11,277	\$61,676	18.28%	\$846,705	1.33%	\$835,428
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$16,575	\$0	100%	\$156,380	10.6%	\$139,805
Totals	\$364,779	\$748,646	48.73%	\$4,070,339	8.96%	\$3,705,560

Corrective Action Plan

The budget over-projected expenditures in Q1. Because of the timing for processing teacher pay, Q1 includes only the short month of August in Object 1000. (Object 3000 is correspondingly small.) We are incurring fewer expenditures than usual in Objects 4000 and 5000 as a result of our shift to distance learning. Funds unspent here are being reallocated to Object 1000 as we support hourly teachers in professional development time as they grow their distance learning skills.

Status

Submitted

Berkeley 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	\$537,474	\$638,748	84.14%	\$1,596,869	33.66%	\$1,059,395
2000 - Non-Instructional Salaries	\$281,084	\$323,073	87%	\$646,146	43.5%	\$365,062
3000 - Employee Benefits	\$224,641	\$359,070	62.56%	\$718,139	31.28%	\$493,498
4000 - Supplies and Materials	\$3,791	\$68,965	5.5%	\$106,100	3.57%	\$102,309
5000 - Other Operating Expenses and Services	\$60,247	\$123,353	48.84%	\$846,705	7.12%	\$786,458
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$52,704	\$0	100%	\$156,380	33.7%	\$103,676
Totals	\$1,159,941	\$1,513,208	76.65%	\$4,070,339	28.5%	\$2,910,398

Corrective Action Plan

We spend our WIOA contract dollars before our CAEP; to ensure we do so we assign activities to WIOA that over-expend those funds. At year's close we transfer expenditures from WIOA to CAEP. As of 1/31/2021, our projected over-expenditure of WIOA funds for the fiscal year will be around \$300,000. Transferring these expenditures to CAEP will bring our CAEP expenditures close to the expected budget for the year.

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Thomas Reid, Principal

Mr. Russel Marcyda, Budget Analyst

Baje' Thiara Berkeley Public Schools, Associate Superintendent

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Overall Budget	Budget Remaining
1000 - Instructional Salaries	\$966,023	\$1,117,808	86.42%	\$1,596,869	60.49%	\$630,846
2000 - Non-Instructional Salaries	\$431,417	\$484,610	89.02%	\$646,146	66.77%	\$214,729
3000 - Employee Benefits	\$379,940	\$538,604	70.54%	\$718,139	52.91%	\$338,199
4000 - Supplies and Materials	\$11,735	\$100,795	11.64%	\$106,100	11.06%	\$94,365
5000 - Other Operating Expenses and Services	\$111,867	\$185,029	60.46%	\$846,705	13.21%	\$734,838
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$90,487	\$0	100%	\$156,380	57.86%	\$65,893
Totals	\$1,991,469	\$2,426,846	82.06%	\$4,070,339	48.93%	\$2,078,870

Status
Submitted

Berkeley 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	\$966,023	\$1,596,869	60.49%	\$1,596,869	60.49%	\$630,846
2000 - Non-Instructional Salaries	\$431,417	\$646,146	66.77%	\$646,146	66.77%	\$214,729
3000 - Employee Benefits	\$379,940	\$718,139	52.91%	\$718,139	52.91%	\$338,199
4000 - Supplies and Materials	\$11,735	\$106,100	11.06%	\$106,100	11.06%	\$94,365
5000 - Other Operating Expenses and Services	\$111,867	\$246,705	45.34%	\$846,705	13.21%	\$734,838
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$90,487	\$156,380	57.86%	\$156,380	57.86%	\$65,893
Totals	\$1,991,469	\$3,470,339	57.39%	\$4,070,339	48.93%	\$2,078,870

Status
Unsubmitted

College of Alameda

College of Alameda 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	\$3,123	\$750	416.4%	\$5,000	62.46%	\$1,877
2000 - Non-Instructional Salaries	\$26,085	\$22,559	115.63%	\$112,794	23.13%	\$86,709
3000 - Employee Benefits	\$13,308	\$9,442	140.94%	\$47,210	28.19%	\$33,902
4000 - Supplies and Materials	\$0	\$750	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$0	\$1,500	0%	\$10,000	0%	\$10,000
6000 - Capital Outlay	\$0	\$2,400	0%	\$16,000	0%	\$16,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$42,516	\$37,401	113.68%	\$196,004	21.69%	\$153,488

Status
Submitted

College of Alameda 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	\$6,383	\$1,500	425.53%	\$5,000	127.66%	 -\$1,383
2000 - Non-Instructional Salaries	\$62,169	\$45,118	137.79%	\$112,794	55.12%	\$50,625
3000 - Employee Benefits	\$28,283	\$18,884	149.77%	\$47,210	59.91%	\$18,927
4000 - Supplies and Materials	\$0	\$1,500	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$896	\$3,000	29.87%	\$10,000	8.96%	\$9,104
6000 - Capital Outlay	\$0	\$4,800	0%	\$16,000	0%	\$16,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$97,731	\$74,802	130.65%	\$196,004	49.86%	\$98,273

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Paula Armstead, Associate Dean

Nathaniel Jones III, President

College of Alameda 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	\$9,643	\$2,250	428.58%	\$5,000	192.86%	⤴ -\$4,643
2000 - Non-Instructional Salaries	\$62,169	\$67,676	91.86%	\$112,794	55.12%	\$50,625
3000 - Employee Benefits	\$29,736	\$28,326	104.98%	\$47,210	62.99%	\$17,474
4000 - Supplies and Materials	\$0	\$2,250	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$896	\$4,500	19.91%	\$10,000	8.96%	\$9,104
6000 - Capital Outlay	\$0	\$7,200	0%	\$16,000	0%	\$16,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$102,444	\$112,202	91.3%	\$196,004	52.27%	\$93,560

Summary of Activities:

COA's Transition Liaison vacated the position 1/1/21. The position was filled 4/15/21.

Status
Submitted

College of Alameda 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	\$9,643	\$3,000	321.43%	\$5,000	192.86%	 -\$4,643
2000 - Non-Instructional Salaries	\$62,169	\$90,235	68.9%	\$112,794	55.12%	\$50,625
3000 - Employee Benefits	\$29,736	\$37,768	78.73%	\$47,210	62.99%	\$17,474
4000 - Supplies and Materials	\$0	\$3,000	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$896	\$6,000	14.93%	\$10,000	8.96%	\$9,104
6000 - Capital Outlay	\$0	\$9,600	0%	\$16,000	0%	\$16,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$102,444	\$149,603	68.48%	\$196,004	52.27%	\$93,560

Status
Unsubmitted

Laney College

Laney College 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	\$9,217	\$9,500	97.02%	\$43,000	21.43%	\$33,783
2000 - Non-Instructional Salaries	\$22,447	\$31,750	70.7%	\$127,000	17.67%	\$104,553
3000 - Employee Benefits	\$19,620	\$21,000	93.43%	\$84,000	23.36%	\$64,380
4000 - Supplies and Materials	\$0	\$659	0%	\$2,637	0%	\$2,637
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	\$0	100%	\$0	100%	\$0
Totals	\$51,284	\$62,909	81.52%	\$256,637	19.98%	\$205,353

Summary of Activities:

Q1 was focused on recruiting, outreach, and supporting students with remote access to college resources, including class registration, Chromebook lending, ESOL self-guided placement, and overall adjustment to remote services. Due to the ESOL challenges, and the new remote student services processes much more time was spent with individual students to work through the basics of completing their application, concurrent enrollment, and assistance with Financial Aid office follow up requests. Other projects included working on CommunityPro across the consortium to be consistent in our practice using CommunityPro. In addition, we continued to work to improve the procedures and processes for SB 554 implementation between Laney College and local Adult Schools.

Status
Submitted

Laney College 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	\$12,333	\$9,500	129.82%	\$43,000	28.68%	\$30,667
2000 - Non-Instructional Salaries	\$54,752	\$31,750	172.45%	\$127,000	43.11%	\$72,248
3000 - Employee Benefits	\$44,875	\$21,000	213.69%	\$84,000	53.42%	\$39,125
4000 - Supplies and Materials	\$0	\$659	0%	\$2,637	0%	\$2,637
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	\$0	100%	\$0	100%	\$0
Totals	\$111,960	\$62,909	177.97%	\$256,637	43.63%	\$144,677

Summary of Activities:

Q2 was focused on recruiting, outreach, and supporting students with remote access to college resources, including class registration, Chromebook lending, ESOL self-guided placement, and overall adjustment to remote services. Due to the ESOL challenges, and the new remote student services processes much more time was spent with individual students to work through the basics of completing their application, concurrent enrollment, and assistance with Financial Aid office follow-up requests. Other projects included working on CommunityPro across the consortium to be consistent in our practice using CommunityPro. In addition, we continued to work to improve the procedures and processes for SB 554 implementation between Laney College and local Adult Schools.

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Dr. Rudolph Besikof, Vice President of Instruction

Elizabeth Maher, Dean of Liberal Arts

Laney College 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	\$12,333	\$12,000	102.78%	\$43,000	28.68%	\$30,667
2000 - Non-Instructional Salaries	\$65,880	\$31,750	207.5%	\$127,000	51.87%	\$61,120
3000 - Employee Benefits	\$52,311	\$21,000	249.1%	\$84,000	62.28%	\$31,689
4000 - Supplies and Materials	\$0	\$659	0%	\$2,637	0%	\$2,637
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	\$0	100%	\$0	100%	\$0
Totals	\$130,524	\$65,409	199.55%	\$256,637	50.86%	\$126,113

Status
Submitted

Laney College 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	\$12,333	\$12,000	102.78%	\$43,000	28.68%	\$30,667
2000 - Non-Instructional Salaries	\$65,880	\$31,750	207.5%	\$127,000	51.87%	\$61,120
3000 - Employee Benefits	\$52,311	\$21,000	249.1%	\$84,000	62.28%	\$31,689
4000 - Supplies and Materials	\$0	\$659	0%	\$2,637	0%	\$2,637
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	\$0	100%	\$0	100%	\$0
Totals	\$130,524	\$65,409	199.55%	\$256,637	50.86%	\$126,113

Status
Unsubmitted

Merritt College

Merritt College 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	\$14,861	0%	\$59,444	0%	\$59,444
2000 - Non-Instructional Salaries	\$24,730	\$24,730	100%	\$98,919	25%	\$74,189
3000 - Employee Benefits	\$11,809	\$9,604	122.97%	\$71,662	16.48%	\$59,853
4000 - Supplies and Materials	\$0	\$1,500	0%	\$6,000	0%	\$6,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$10,000	0%	\$10,000
6000 - Capital Outlay	\$0	\$3,750	0%	\$15,000	0%	\$15,000
7000 - Other Outgo	\$0	\$11,404	0%	\$45,616	0%	\$45,616
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$36,539	\$65,848	55.49%	\$306,641	11.92%	\$270,102

Corrective Action Plan

By the end of the fiscal year 2020, I will be spending down an additional \$70,000 on the Health Navigator cohort program that will be starting in January 2021. I will move those funds to reflect the spend down next week. In addition, I will have spent down the remaining \$24,000 for the One Time Funding by December 14, 2020.

Status
Submitted

Merritt College 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	\$14,861	0%	\$59,444	0%	\$59,444
2000 - Non-Instructional Salaries	\$56,611	\$24,730	228.92%	\$98,919	57.23%	\$42,308
3000 - Employee Benefits	\$24,170	\$9,604	251.68%	\$71,662	33.73%	\$47,492
4000 - Supplies and Materials	\$3,043	\$1,500	202.87%	\$6,000	50.72%	\$2,957
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$10,000	0%	\$10,000
6000 - Capital Outlay	\$1,855	\$3,750	49.47%	\$15,000	12.37%	\$13,145
7000 - Other Outgo	\$0	\$11,404	0%	\$45,616	0%	\$45,616
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$85,679	\$65,848	130.12%	\$306,641	27.94%	\$220,962

Corrective Action Plan

I will create career pathways to promote education and job preparedness.

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Victor Littles, Transitions Liaison

Dr. David Johnson, President

Chriss Foster PhD, Professor English/Psychology

Marie Amboy, Dean, Allied Health and Public Safety

Merritt College 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	\$10,191	\$14,861	68.58%	\$59,444	17.14%	\$49,253
2000 - Non-Instructional Salaries	\$82,183	\$24,730	332.32%	\$98,919	83.08%	\$16,736
3000 - Employee Benefits	\$37,319	\$26,228	142.29%	\$71,662	52.08%	\$34,343
4000 - Supplies and Materials	\$3,043	\$1,500	202.87%	\$6,000	50.72%	\$2,957
5000 - Other Operating Expenses and Services	\$0	\$5,000	0%	\$10,000	0%	\$10,000
6000 - Capital Outlay	\$1,855	\$3,750	49.47%	\$15,000	12.37%	\$13,145
7000 - Other Outgo	\$0	\$11,404	0%	\$45,616	0%	\$45,616
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$134,591	\$87,472	153.87%	\$306,641	43.89%	\$172,050

Corrective Action Plan

Will create additional academic-career pathways programs to meet my goals and deliverables.

Status
Submitted

Merritt College 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	\$10,191	\$14,861	68.58%	\$59,444	17.14%	\$49,253
2000 - Non-Instructional Salaries	\$82,183	\$24,730	332.32%	\$98,919	83.08%	\$16,736
3000 - Employee Benefits	\$37,319	\$26,228	142.29%	\$71,662	52.08%	\$34,343
4000 - Supplies and Materials	\$3,043	\$3,000	101.43%	\$6,000	50.72%	\$2,957
5000 - Other Operating Expenses and Services	\$0	\$5,000	0%	\$10,000	0%	\$10,000
6000 - Capital Outlay	\$1,855	\$3,750	49.47%	\$15,000	12.37%	\$13,145
7000 - Other Outgo	\$0	\$11,404	0%	\$45,616	0%	\$45,616
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$134,591	\$88,972	151.27%	\$306,641	43.89%	\$172,050

Corrective Action Plan

Will create additional academic-career pathways programs to meet my goals and deliverables.

Status
Unsubmitted

Oakland Unified

Oakland 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	\$323,007	\$356,618	90.58%	\$1,426,473	22.64%	\$1,103,466
2000 - Non-Instructional Salaries	\$50,677	\$54,519	92.95%	\$218,077	23.24%	\$167,400
3000 - Employee Benefits	\$148,182	\$175,400	84.48%	\$701,598	21.12%	\$553,416
4000 - Supplies and Materials	\$0	\$13,720	0%	\$68,600	0%	\$68,600
5000 - Other Operating Expenses and Services	\$0	\$76,338	0%	\$190,845	0%	\$190,845
6000 - Capital Outlay	\$0	\$0	100%	\$901,884	0%	\$901,884
7000 - Other Outgo	\$0	\$8,100	0%	\$32,400	0%	\$32,400
Indirect Costs	\$29,016	\$32,220	90.06%	\$107,400	27.02%	\$78,384
Totals	\$550,882	\$716,915	76.84%	\$3,647,277	15.1%	\$3,096,395

Status
Submitted

Oakland 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	\$686,382	\$356,618	192.47%	\$1,426,473	48.12%	\$740,091
2000 - Non-Instructional Salaries	\$119,182	\$54,519	218.61%	\$218,077	54.65%	\$98,895
3000 - Employee Benefits	\$309,077	\$175,400	176.21%	\$701,598	44.05%	\$392,521
4000 - Supplies and Materials	\$538	\$34,300	1.57%	\$68,600	0.78%	\$68,062
5000 - Other Operating Expenses and Services	\$45,619	\$133,592	34.15%	\$190,845	23.9%	\$145,226
6000 - Capital Outlay	\$0	\$0	100%	\$901,884	0%	\$901,884
7000 - Other Outgo	\$0	\$16,200	0%	\$32,400	0%	\$32,400
Indirect Costs	\$29,016	\$64,440	45.03%	\$107,400	27.02%	\$78,384
Totals	\$1,189,814	\$835,069	142.48%	\$3,647,277	32.62%	\$2,457,463

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Kim Jones, Interim Director

Wesley Jacques

Oakland 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	\$1,069,912	\$356,618	300.02%	\$1,426,473	75%	\$356,561
2000 - Non-Instructional Salaries	\$195,795	\$54,519	359.13%	\$218,077	89.78%	\$22,282
3000 - Employee Benefits	\$493,648	\$175,400	281.44%	\$701,598	70.36%	\$207,950
4000 - Supplies and Materials	\$17,998	\$61,740	29.15%	\$68,600	26.24%	\$50,602
5000 - Other Operating Expenses and Services	\$171,422	\$171,761	99.8%	\$190,845	89.82%	\$19,423
6000 - Capital Outlay	\$0	\$450,942	0%	\$901,884	0%	\$901,884
7000 - Other Outgo	\$94,500	\$24,300	388.89%	\$32,400	291.67%	⤵ -\$62,100
Indirect Costs	\$29,016	\$96,660	30.02%	\$107,400	27.02%	\$78,384
Totals	\$2,072,291	\$1,391,940	148.88%	\$3,647,277	56.82%	\$1,574,986

Status
Submitted

Oakland 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	\$1,069,912	\$356,618	300.02%	\$1,426,473	75%	\$356,561
2000 - Non-Instructional Salaries	\$195,795	\$54,519	359.13%	\$218,077	89.78%	\$22,282
3000 - Employee Benefits	\$493,648	\$175,400	281.44%	\$701,598	70.36%	\$207,950
4000 - Supplies and Materials	\$17,998	\$68,600	26.24%	\$68,600	26.24%	\$50,602
5000 - Other Operating Expenses and Services	\$171,422	\$190,845	89.82%	\$190,845	89.82%	\$19,423
6000 - Capital Outlay	\$0	\$450,942	0%	\$901,884	0%	\$901,884
7000 - Other Outgo	\$94,500	\$32,400	291.67%	\$32,400	291.67%	-\$62,100
Indirect Costs	\$29,016	\$107,400	27.02%	\$107,400	27.02%	\$78,384
Totals	\$2,072,291	\$1,436,724	144.24%	\$3,647,277	56.82%	\$1,574,986

Status
Unsubmitted

Peralta CCD

Peralta 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	\$56,412	\$57,493	98.12%	\$229,970	24.53%	\$173,558
3000 - Employee Benefits	\$27,642	\$28,217	97.96%	\$112,867	24.49%	\$85,225
4000 - Supplies and Materials	\$0	\$1,250	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$24,701	\$50,521	48.89%	\$307,084	8.04%	\$282,383
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,350	\$1,620	268.56%	\$6,479	67.14%	\$2,129
Totals	\$113,105	\$139,100	81.31%	\$661,400	17.1%	\$548,295

Status
Submitted

Peralta 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	\$118,901	\$114,985	103.41%	\$229,970	51.7%	\$111,069
3000 - Employee Benefits	\$56,769	\$56,434	100.59%	\$112,867	50.3%	\$56,098
4000 - Supplies and Materials	\$0	\$2,500	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$80,450	\$101,042	79.62%	\$307,084	26.2%	\$226,634
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,895	\$3,240	181.97%	\$6,479	90.99%	\$584
Totals	\$262,015	\$278,200	94.18%	\$661,400	39.62%	\$399,385

Summary of Activities:

Marketing, retreat, PD, and CRM

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Shemila Johnson

Peralta Community College Dist Siri Brown, Vice Chancellor of Academic Affairs

Peralta 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
2000 - Non-Instructional Salaries	\$182,518	\$172,478	105.82%	\$229,970	79.37%	\$47,452
3000 - Employee Benefits	\$87,050	\$84,650	102.83%	\$112,867	77.13%	\$25,817
4000 - Supplies and Materials	\$0	\$3,750	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$177,785	\$151,563	117.3%	\$307,084	57.89%	\$129,299
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,894	\$4,859	368.25%	\$6,479	276.18%	 -\$11,415
Totals	\$465,247	\$417,300	111.49%	\$661,400	70.34%	\$196,153

Status
Submitted

Peralta 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	\$182,518	\$229,970	79.37%	\$229,970	79.37%	\$47,452
3000 - Employee Benefits	\$87,050	\$112,867	77.13%	\$112,867	77.13%	\$25,817
4000 - Supplies and Materials	\$0	\$5,000	0%	\$5,000	0%	\$5,000
5000 - Other Operating Expenses and Services	\$177,785	\$202,084	87.98%	\$307,084	57.89%	\$129,299
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$17,894	\$6,479	276.18%	\$6,479	276.18%	 \$11,415
Totals	\$465,247	\$556,400	83.62%	\$661,400	70.34%	\$196,153

Status
Unsubmitted

Piedmont City Unified

Piedmont City 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	\$30,358	\$37,500	80.95%	\$150,000	20.24%	\$119,642
2000 - Non-Instructional Salaries	\$21,722	\$25,000	86.89%	\$100,000	21.72%	\$78,278
3000 - Employee Benefits	\$19,286	\$25,000	77.14%	\$100,000	19.29%	\$80,714
4000 - Supplies and Materials	\$0	\$9,850	0%	\$39,400	0%	\$39,400
5000 - Other Operating Expenses and Services	\$16,774	\$12,500	134.19%	\$50,000	33.55%	\$33,226
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,492	0%	\$21,969	0%	\$21,969
Totals	\$88,140	\$115,342	76.42%	\$461,369	19.1%	\$373,229

Summary of Activities:

CTE and HS Diploma

Status
Submitted

Piedmont City 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	\$61,639	\$37,500	164.37%	\$150,000	41.09%	\$88,361
2000 - Non-Instructional Salaries	\$41,100	\$25,000	164.4%	\$100,000	41.1%	\$58,900
3000 - Employee Benefits	\$39,579	\$25,000	158.32%	\$100,000	39.58%	\$60,421
4000 - Supplies and Materials	\$11,055	\$9,850	112.23%	\$39,400	28.06%	\$28,345
5000 - Other Operating Expenses and Services	\$29,127	\$12,500	233.02%	\$50,000	58.25%	\$20,873
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,492	0%	\$21,969	0%	\$21,969
Totals	\$182,500	\$115,342	158.22%	\$461,369	39.56%	\$278,869

Summary of Activities:

Distance Learning diploma and short-term CTE programs with additional tech costs due to COVID-19.

Status
Submitted

Allocation Year Closeout: 2018-19

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

2018-19 Reverted Funds:

\$0

2018-19 Status

Closed

Submitting Authority

Randall Booker

Ms. Shannon Fierro, Director of Adult Piedmont Adult School

Piedmont City 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	\$92,923	\$37,500	247.79%	\$150,000	61.95%	\$57,077
2000 - Non-Instructional Salaries	\$60,477	\$25,000	241.91%	\$100,000	60.48%	\$39,523
3000 - Employee Benefits	\$59,633	\$25,000	238.53%	\$100,000	59.63%	\$40,367
4000 - Supplies and Materials	\$14,891	\$9,850	151.18%	\$39,400	37.79%	\$24,509
5000 - Other Operating Expenses and Services	\$35,908	\$12,500	287.26%	\$50,000	71.82%	\$14,092
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,492	0%	\$21,969	0%	\$21,969
Totals	\$263,832	\$115,342	228.74%	\$461,369	57.18%	\$197,537

Status
Submitted

Piedmont City 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	\$92,923	\$37,500	247.79%	\$150,000	61.95%	\$57,077
2000 - Non-Instructional Salaries	\$60,477	\$25,000	241.91%	\$100,000	60.48%	\$39,523
3000 - Employee Benefits	\$59,633	\$25,000	238.53%	\$100,000	59.63%	\$40,367
4000 - Supplies and Materials	\$14,891	\$9,850	151.18%	\$39,400	37.79%	\$24,509
5000 - Other Operating Expenses and Services	\$35,908	\$12,500	287.26%	\$50,000	71.82%	\$14,092
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$5,492	0%	\$21,969	0%	\$21,969
Totals	\$263,832	\$115,342	228.74%	\$461,369	57.18%	\$197,537

Status
Unsubmitted



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