

Coalinga-Huron Unified 2022-23 Q1

Submitted by Desmond Agbontaen

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$44,956	0%	\$44,956
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$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	\$0	100%	\$0	100%	\$0
Totals	\$0	\$0	100%	\$174,956	0%	\$174,956

Additional Comments

Services has been performed and payments will reflect in 2rd quarter report

Firebaugh-Las Deltas Unified 2022-23 Q1

Submitted by Maria Calderon

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$4,451	\$12,776	34.84%	\$51,105	8.71%	\$46,654
2000 - Non-Instructional Salaries	\$4,945	\$9,283	53.27%	\$37,130	13.32%	\$32,185
3000 - Employee Benefits	\$4,049	\$9,194	44.04%	\$36,774	11.01%	\$32,725
4000 - Supplies and Materials	\$2,421	\$6,250	38.74%	\$25,000	9.68%	\$22,579
5000 - Other Operating Expenses and Services	\$0	\$5,346	0%	\$21,384	0%	\$21,384
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	\$15,866	\$42,848	37.03%	\$171,393	9.26%	\$155,527

Additional Comments

Not Entered

**Golden Plains Unified
2022-23 Q1**

Submitted by Lupe Munguia Golden Plains Unified

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$6,283	0%	\$41,886	0%	\$41,886
2000 - Non-Instructional Salaries	\$0	\$1,500	0%	\$10,000	0%	\$10,000
3000 - Employee Benefits	\$0	\$750	0%	\$5,000	0%	\$5,000
4000 - Supplies and Materials	\$0	\$12,000	0%	\$80,000	0%	\$80,000
5000 - Other Operating Expenses and Services	\$0	\$18,750	0%	\$125,000	0%	\$125,000
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	\$39,283	0%	\$261,886	0%	\$261,886

Additional Comments

Golden Plains School district did not have any expenditures in the 1st quarter. Currently we have classes in progress and expenditures that will reflect in 2nd quarter.

**Lemoore Union High
2022-23 Q1**

Submitted by Chuck Gent
Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,403	\$19,984	47.05%	\$79,936	11.76%	\$70,533
2000 - Non-Instructional Salaries	\$3,671	\$4,997	73.46%	\$19,988	18.37%	\$16,317
3000 - Employee Benefits	\$3,770	\$8,766	43.01%	\$35,064	10.75%	\$31,294
4000 - Supplies and Materials	\$924	\$5,863	15.76%	\$23,451	3.94%	\$22,527
5000 - Other Operating Expenses and Services	\$0	\$2,077	0%	\$8,308	0%	\$8,308
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$661	0%	\$2,643	0%	\$2,643
Totals	\$17,768	\$42,348	41.96%	\$169,390	10.49%	\$151,622

Additional Comments

Offering courses for high school diploma completion.

**Mendota Unified
2022-23 Q1**

Submitted by Mendota Unified School District Emilio Anguiano

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,640	\$10,000	96.4%	\$100,000	9.64%	\$90,360
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,237	\$1,541	145.21%	\$15,405	14.52%	\$13,168
4000 - Supplies and Materials	\$13,542	\$1,598	847.28%	\$15,983	84.73%	\$2,441
5000 - Other Operating Expenses and Services	\$0	\$5,317	0%	\$53,173	0%	\$53,173
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	\$25,419	\$18,456	137.73%	\$184,561	13.77%	\$159,142

Additional Comments

Not Entered

Reef-Sunset Unified
2022-23 Q1

Submitted by Jicela Soto

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$22,554	\$26,750	84.31%	\$107,000	21.08%	\$84,446
2000 - Non-Instructional Salaries	\$12,858	\$17,500	73.47%	\$70,000	18.37%	\$57,142
3000 - Employee Benefits	\$15,295	\$14,750	103.69%	\$59,000	25.92%	\$43,705
4000 - Supplies and Materials	\$1,125	\$2,522	44.61%	\$10,087	11.15%	\$8,962
5000 - Other Operating Expenses and Services	\$4,915	\$3,000	163.83%	\$12,000	40.96%	\$7,085
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	\$56,747	\$64,522	87.95%	\$258,087	21.99%	\$201,340

Additional Comments

Not Entered

**West Hills CCD
2022-23 Q1**

Submitted by Cecilio Mora

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$10,000	0%	\$50,000	0%	\$50,000
2000 - Non-Instructional Salaries	\$21,587	\$20,000	107.94%	\$100,000	21.59%	\$78,413
3000 - Employee Benefits	\$14,170	\$10,400	136.25%	\$52,000	27.25%	\$37,830
4000 - Supplies and Materials	\$0	\$600	0%	\$3,000	0%	\$3,000
5000 - Other Operating Expenses and Services	\$16,073	\$16,079	99.96%	\$80,397	19.99%	\$64,324
6000 - Capital Outlay	\$0	\$200	0%	\$1,000	0%	\$1,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$51,830	\$57,279	90.49%	\$286,397	18.1%	\$234,567

Additional Comments

Not Entered

**West Hills College Coalinga
2022-23 Q1**

Submitted by Ashlin Mattos

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$790	\$2,050	38.54%	\$8,200	9.63%	\$7,410
2000 - Non-Instructional Salaries	\$19,886	\$21,450	92.71%	\$85,800	23.18%	\$65,914
3000 - Employee Benefits	\$11,760	\$10,850	108.39%	\$43,400	27.1%	\$31,640
4000 - Supplies and Materials	\$0	\$3,900	0%	\$15,600	0%	\$15,600
5000 - Other Operating Expenses and Services	\$200	\$5,222	3.83%	\$20,889	0.96%	\$20,689
6000 - Capital Outlay	\$0	\$625	0%	\$2,500	0%	\$2,500
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,125	0%	\$8,500	0%	\$8,500
Totals	\$32,636	\$46,222	70.61%	\$184,889	17.65%	\$152,253

Additional Comments

WHC Coalinga remains on-track to spend the CAEP allocated funding for FY 2022-23; the program has hired a Pathway Navigator for Adult Education and begun an active marketing/social media campaign to highlight ESL classes that the college is offering. The marketing campaign underway, that began in the Fall of 2022, includes direct mailers to potential adult learners, canvassing services, and flyer distribution. All three aforementioned strategies include half-page hand-outs and/or (depending on the circumstances) flyers. Both the hand-outs and flyers have a direct link that connects potential/current adult learners to the Pathway Navigator via an intake form. The Pathway Navigator contacts the adult learners. After initial contact, contact information is stored. If necessary, potential/current adult learners are followed-up with and offered intrusive advising services. Adult Education and ESL trifolds have been developed and are distributed at all college outreach events. The social media campaign includes posts on the college's Facebook and Instagram accounts.

**West Hills College Lemoore
2022-23 Q1**

Submitted by Christopher Whiteside

Approved by Shanna Ahrens

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$2,500	0%	\$10,000	0%	\$10,000
2000 - Non-Instructional Salaries	\$18,283	\$27,625	66.18%	\$110,500	16.55%	\$92,217
3000 - Employee Benefits	\$10,849	\$14,750	73.55%	\$59,000	18.39%	\$48,151
4000 - Supplies and Materials	\$0	\$2,650	0%	\$10,600	0%	\$10,600
5000 - Other Operating Expenses and Services	\$0	\$5,063	0%	\$20,251	0%	\$20,251
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$2,625	0%	\$10,500	0%	\$10,500
Totals	\$29,132	\$55,213	52.76%	\$220,851	13.19%	\$191,719

Additional Comments

Not Entered



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: 6.0