

### Coalinga-Huron Unified 2022-23 Q3

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	\$17,982	0%	\$44,956	0%	\$44,956
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$4,000	0%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$48,000	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	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$69,982</b>	<b>0%</b>	<b>\$174,956</b>	<b>! 0%</b>	<b>\$174,956</b>


**Additional Comments**

Not Entered

### Firebaugh-Las Deltas Unified 2022-23 Q3

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	\$11,803	\$12,776	92.38%	\$51,105	23.1%	\$39,302
2000 - Non-Instructional Salaries	\$16,100	\$9,283	173.44%	\$37,130	43.36%	\$21,030
3000 - Employee Benefits	\$13,849	\$9,194	150.64%	\$36,774	37.66%	\$22,925
4000 - Supplies and Materials	\$2,421	\$6,250	38.74%	\$25,000	9.68%	\$22,579
5000 - Other Operating Expenses and Services	\$0	\$7,422	0%	\$29,687	0%	\$29,687
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
<b>Totals</b>	<b>\$44,173</b>	<b>\$44,924</b>	<b>98.33%</b>	<b>\$179,696</b>	<b>24.58%</b> 	<b>\$135,523</b>


**Additional Comments**

Not Entered

**Golden Plains Unified  
2022-23 Q3**

Submitted by Joe Trejo

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	\$6,804	\$2,041	333.33%	\$6,804	100%	\$0
2000 - Non-Instructional Salaries	\$130	\$150	86.67%	\$500	26%	\$370
3000 - Employee Benefits	\$1,597	\$1,500	106.47%	\$5,000	31.94%	\$3,403
4000 - Supplies and Materials	\$0	\$22,430	0%	\$74,765	0%	\$74,765
5000 - Other Operating Expenses and Services	\$48,111	\$37,500	128.3%	\$125,000	38.49%	\$76,889
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
<b>Totals</b>	<b>\$56,642</b>	<b>\$63,621</b>	<b>89.03%</b>	<b>\$212,069</b>	<b>26.71%</b> 	<b>\$155,427</b>


**Additional Comments**

Not Entered

**Lemoore Union High  
2022-23 Q3**

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	\$41,811	\$19,984	209.22%	\$79,936	52.31%	\$38,125
2000 - Non-Instructional Salaries	\$11,784	\$6,450	182.7%	\$25,799	45.68%	\$14,015
3000 - Employee Benefits	\$14,770	\$9,389	157.31%	\$37,556	39.33%	\$22,786
4000 - Supplies and Materials	\$981	\$5,863	16.73%	\$23,451	4.18%	\$22,470
5000 - Other Operating Expenses and Services	\$4,683	\$2,077	225.47%	\$8,308	56.37%	\$3,625
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
<b>Totals</b>	<b>\$74,029</b>	<b>\$44,423</b>	<b>166.64%</b>	<b>\$177,693</b>	<b>41.66%</b> 	<b>\$103,664</b>

**Additional Comments**

Not Entered

**Mendota Unified  
2022-23 Q3**

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	\$48,702	\$16,500	295.16%	\$55,000	88.55%	\$6,298
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$11,277	\$4,622	244.01%	\$15,405	73.2%	\$4,128
4000 - Supplies and Materials	\$3,102	\$2,371	130.85%	\$7,902	39.26%	\$4,800
5000 - Other Operating Expenses and Services	\$93,536	\$34,367	272.17%	\$114,557	81.65%	\$21,021
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
<b>Totals</b>	<b>\$156,617</b>	<b>\$57,859</b>	<b>270.69%</b>	<b>\$192,864</b>	<b>81.21%</b>	<b>\$36,247</b>

**Additional Comments**

Not Entered

**Reef-Sunset Unified**  
2022-23 Q3

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	\$83,594	\$26,750	312.5%	\$107,000	78.13%	\$23,406
2000 - Non-Instructional Salaries	\$63,779	\$17,500	364.45%	\$70,000	91.11%	\$6,221
3000 - Employee Benefits	\$62,387	\$15,625	399.28%	\$62,500	99.82%	\$113
4000 - Supplies and Materials	\$2,771	\$2,522	109.88%	\$10,087	27.47%	\$7,316
5000 - Other Operating Expenses and Services	\$15,856	\$4,201	377.48%	\$16,802	94.37%	\$946
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
<b>Totals</b>	<b>\$228,387</b>	<b>\$66,597</b>	<b>342.94%</b>	<b>\$266,389</b>	<b>85.73%</b>	<b>\$38,002</b>

**Additional Comments**

Not Entered

**West Hills CCD  
2022-23 Q3**

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	\$1,980	\$12,500	15.84%	\$50,000	3.96%	\$48,020
2000 - Non-Instructional Salaries	\$67,807	\$25,000	271.23%	\$100,000	67.81%	\$32,193
3000 - Employee Benefits	\$46,506	\$13,000	357.74%	\$52,000	89.43%	\$5,494
4000 - Supplies and Materials	\$0	\$750	0%	\$3,000	0%	\$3,000
5000 - Other Operating Expenses and Services	\$51,694	\$20,099	257.19%	\$80,397	64.3%	\$28,703
6000 - Capital Outlay	\$0	\$250	0%	\$1,000	0%	\$1,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
<b>Totals</b>	<b>\$167,987</b>	<b>\$71,599</b>	<b>234.62%</b>	<b>\$286,397</b>	<b>58.66%</b>	<b>\$118,410</b>

**Additional Comments**

Not Entered

**West Hills College Coalinga  
2022-23 Q3**

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	\$3,669	\$2,050	178.98%	\$8,200	44.74%	\$4,531
2000 - Non-Instructional Salaries	\$72,491	\$23,526	308.13%	\$94,103	77.03%	\$21,612
3000 - Employee Benefits	\$36,532	\$10,850	336.7%	\$43,400	84.18%	\$6,868
4000 - Supplies and Materials	\$6,340	\$3,900	162.56%	\$15,600	40.64%	\$9,260
5000 - Other Operating Expenses and Services	\$4,148	\$5,222	79.43%	\$20,889	19.86%	\$16,741
6000 - Capital Outlay	\$0	\$625	0%	\$2,500	0%	\$2,500
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,937	\$2,125	279.39%	\$8,500	69.85%	\$2,563
<b>Totals</b>	<b>\$129,117</b>	<b>\$48,298</b>	<b>267.33%</b>	<b>\$193,192</b>	<b>66.83%</b>	<b>\$64,075</b>

**Additional Comments**

The focus of adult education activities at WHC Coalinga during Q3 continues to be on providing adult learners with instructional and non-instructional support as well as transitional services from NC/ESL to Career Technical Education (CTE) programs. The Pathway Navigator (PN) offers support services to adult learners at the college level and refers adult learners to district programs and services when eligible. The PN actively recruits students to enroll and register for classes through a strategic marketing campaign that targets potential learners throughout the college’s service area by highlighting the non-credit and ESL classes that the college is offering. The marketing campaign alluded to above includes direct mailers; flyer distribution; canvassing services; and college sponsored activities and events. All mailers and flyers have a direct link that connects potential/current adult learners to the PN via a QR code. Adult Education and ESL trifold have been developed and distributed at all college outreach events and the program is posting information on the college's Facebook and Instagram accounts. The PN tracks all new and current student contact. As outlined in Q2, the Pathway Navigator has been afforded professional development opportunities to be aware of current/best practices as it relates to adult education in the state. In addition, the college is looking to use adult education funding to actively expand its non-credit and ESL offerings through curriculum development. The college continues to foster a strong working, collaborative relationship with the district office and all consortia member adult schools; activities designed to encourage transitional services from adult school to college level course work is pending.

WHC Coalinga remains on-track to spend the FY 22 - 23 CAEP allocation.

**West Hills College Lemoore  
2022-23 Q3**

Submitted by Kurt Sterling Ed.D.

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	\$59,776	\$27,625	216.38%	\$110,500	54.1%	\$50,724
3000 - Employee Benefits	\$33,299	\$14,750	225.76%	\$59,000	56.44%	\$25,701
4000 - Supplies and Materials	\$1,026	\$4,726	21.71%	\$18,903	5.43%	\$17,877
5000 - Other Operating Expenses and Services	\$783	\$5,063	15.47%	\$20,251	3.87%	\$19,468
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$4,735	\$2,625	180.38%	\$10,500	45.1%	\$5,765
<b>Totals</b>	<b>\$99,619</b>	<b>\$57,289</b>	<b>173.89%</b>	<b>\$229,154</b>	<b>43.47%</b>	<b>\$129,535</b>

**Additional Comments**

Not Entered



California Community Colleges



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