

67 West Hills College Consortium

Coalinga-Huron Unified
2022-23 Q4

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%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$160,676	\$69,982	229.59%	\$174,956	91.84%	\$14,280
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	\$160,676	\$69,982	229.59%	\$174,956	91.84%	\$14,280

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Firebaugh-Las Deltas Unified
2022-23 Q4

Submitted by Terry Anderson

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	\$25,339	\$12,776	198.33%	\$51,105	49.58%	\$25,766
2000 - Non-Instructional Salaries	\$24,222	\$9,283	260.94%	\$37,130	65.24%	\$12,908
3000 - Employee Benefits	\$20,663	\$9,194	224.76%	\$36,774	56.19%	\$16,111
4000 - Supplies and Materials	\$4,613	\$6,250	73.81%	\$25,000	18.45%	\$20,387
5000 - Other Operating Expenses and Services	\$5,499	\$7,422	74.09%	\$29,687	18.52%	\$24,188
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	\$80,336	\$44,924	178.83%	\$179,696	44.71%	\$99,360



Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Golden Plains Unified
2022-23 Q4

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	\$103,422	\$37,500	275.79%	\$125,000	82.74%	\$21,578
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	\$111,953	\$63,621	175.97%	\$212,069	52.79%	\$100,116



Additional Comments

None

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Lemoore Union High
2022-23 Q4**

Submitted by Valerie Botelho

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	\$57,246	\$19,765	289.63%	\$79,061	72.41%	\$21,815
2000 - Non-Instructional Salaries	\$15,711	\$6,450	243.59%	\$25,799	60.9%	\$10,088
3000 - Employee Benefits	\$20,029	\$9,389	213.32%	\$37,556	53.33%	\$17,527
4000 - Supplies and Materials	\$2,947	\$5,863	50.27%	\$23,451	12.57%	\$20,504
5000 - Other Operating Expenses and Services	\$9,183	\$2,296	400%	\$9,183	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,208	\$661	182.82%	\$2,643	45.71%	\$1,435
Totals	\$106,324	\$44,423	239.34%	\$177,693	59.84%	\$71,369



Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**Mendota Unified
2022-23 Q4**

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	\$72,403	\$21,721	333.33%	\$72,403	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$16,774	\$5,032	333.33%	\$16,774	100%	\$0
4000 - Supplies and Materials	\$3,861	\$1,369	281.99%	\$4,564	84.6%	\$703
5000 - Other Operating Expenses and Services	\$93,536	\$29,737	314.55%	\$99,123	94.36%	\$5,587
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	\$186,574	\$57,859	322.46%	\$192,864	96.74%	\$6,290

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Reef-Sunset Unified
2022-23 Q4

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	\$94,964	\$23,741	400%	\$94,964	100%	\$0
2000 - Non-Instructional Salaries	\$72,222	\$18,056	400%	\$72,222	100%	\$0
3000 - Employee Benefits	\$71,806	\$17,952	400%	\$71,806	100%	\$0
4000 - Supplies and Materials	\$3,029	\$757	400%	\$3,029	100%	\$0
5000 - Other Operating Expenses and Services	\$24,368	\$6,092	400%	\$24,368	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	\$266,389	\$66,597	400%	\$266,389	100%	\$0

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**West Hills CCD
2022-23 Q4**

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	\$5,670	\$3,000	189%	\$10,000	56.7%	\$4,330
2000 - Non-Instructional Salaries	\$92,580	\$30,719	301.38%	\$102,397	90.41%	\$9,817
3000 - Employee Benefits	\$61,185	\$21,000	291.36%	\$70,000	87.41%	\$8,815
4000 - Supplies and Materials	\$6,157	\$2,400	256.54%	\$8,000	76.96%	\$1,843
5000 - Other Operating Expenses and Services	\$70,617	\$28,500	247.78%	\$95,000	74.33%	\$24,383
6000 - Capital Outlay	\$0	\$300	0%	\$1,000	0%	\$1,000
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$236,209	\$85,919	274.92%	\$286,397	82.48%	\$50,188

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

**West Hills College Coalinga
2022-23 Q4**

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	\$917	400%	\$3,669	100%	\$0
2000 - Non-Instructional Salaries	\$114,234	\$28,559	400%	\$114,234	100%	\$0
3000 - Employee Benefits	\$52,801	\$13,200	400%	\$52,801	100%	\$0
4000 - Supplies and Materials	\$9,005	\$2,251	400%	\$9,005	100%	\$0
5000 - Other Operating Expenses and Services	\$4,600	\$1,150	400%	\$4,600	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$8,883	\$2,221	400%	\$8,883	100%	\$0
Totals	\$193,192	\$48,298	400%	\$193,192	100%	\$0

Additional Comments

Adult education activities at WHC Coalinga continue to be focused on goals that provide adult learners with instructional and non-instructional support as well as transitional services from non-credit (NC)/English as a Second Language (ESL) classes to Career Technical Education (CTE) programs. In Q4, The college, with the assistance of the adult education team, expanded its NC/ESL course offerings and the Pathway Navigator (PN) provided (and continues to provide) the academic support services needed by each adult learner at the college. The PN is vital in providing referral services to eligible adults who are interested in college-level courses and works with consortium member adult schools to deliver presentations to their students. The PN also provides recruitment and outreach support; 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 specifically highlighting NC/ESL course offerings. Marketing includes direct mailers; flyer distribution; canvassing services; and college-sponsored activities and events. All mailers and flyers have a way to contact the PN directly via a QR code. Adult Education and ESL tri-folds have been developed and are disseminated at all college outreach events. The program continues to have a presence on the college's Facebook and Instagram accounts as well. In addition to the many roles that the PN has, the position has also had the opportunity to take advantage of professional development opportunities to be aware of current/best practices as they relate to adult education in the state. The college continues to foster a strong working, collaborative relationship with the district office by providing fiscal support for HiSET instructors, staff, and HiSET testing fees as well as with all consortia member adult schools. Activities designed to expand NC/ESL courses, recruit and educate community members on adult education at the college, collaborative relationships with members, and activities that provide academic and transitional services to adult learners are ongoing.

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

West Hills College Lemoore

2022-23 Q4

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	\$87,219	\$27,625	315.72%	\$110,500	78.93%	\$23,281
3000 - Employee Benefits	\$46,660	\$14,750	316.34%	\$59,000	79.08%	\$12,340
4000 - Supplies and Materials	\$1,826	\$4,726	38.64%	\$18,903	9.66%	\$17,077
5000 - Other Operating Expenses and Services	\$1,088	\$5,063	21.49%	\$20,251	5.37%	\$19,163
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$6,825	\$2,625	260%	\$10,500	65%	\$3,675
Totals	\$143,618	\$57,289	250.69%	\$229,154	62.67%	\$85,536

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



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