

67 West Hills College Consortium

Coalinga College
2024-25 Q1

Submitted by Bobbi Mahfood

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	\$15,191	\$10,500	144.68%	\$70,000	21.7%	\$54,809
3000 - Employee Benefits	\$9,741	\$6,537	149.01%	\$43,580	22.35%	\$33,839
4000 - Supplies and Materials	\$64	\$300	21.33%	\$2,000	3.2%	\$1,936
5000 - Other Operating Expenses and Services	\$523	\$2,949	17.73%	\$19,661	2.66%	\$19,138
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,316	\$834	157.77%	\$5,561	23.66%	\$4,245
Totals	\$26,835	\$21,120	127.06%	\$140,802	19.06%	\$113,967

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$125,415	\$11,448	\$113,967	 90.87%	80%	-
2023-24	\$123,788	\$108,401	\$15,387	12.43%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

Coalinga-Huron Unified

2024-25 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%	\$0	100%	\$0
3000 - Employee Benefits	\$0	\$0	100%	\$0	100%	\$0
4000 - Supplies and Materials	\$0	\$417	0%	\$4,165	0%	\$4,165
5000 - Other Operating Expenses and Services	\$0	\$11,500	0%	\$115,000	0%	\$115,000
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	\$11,917	0%	\$119,165	0%	\$119,165

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$119,165	\$0	\$119,165	 100%	80%	-
2023-24	\$118,018	\$118,018	\$0	0%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

**Firebaugh-Las Deltas Unified
2024-25 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	\$8,001	\$8,646	92.54%	\$57,637	13.88%	\$49,636
2000 - Non-Instructional Salaries	\$7,362	\$7,303	100.81%	\$48,688	15.12%	\$41,326
3000 - Employee Benefits	\$5,369	\$6,371	84.28%	\$42,472	12.64%	\$37,103
4000 - Supplies and Materials	\$0	\$2,400	0%	\$16,000	0%	\$16,000
5000 - Other Operating Expenses and Services	\$166	\$9,300	1.78%	\$62,000	0.27%	\$61,834
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	\$20,898	\$34,020	61.43%	\$226,797	9.21%	\$205,899

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$122,054	-\$83,845	\$122,054	100%	80%	-
2023-24	\$123,788	\$19,045	\$104,743	84.61%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

Golden Plains Unified

2024-25 Q1

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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$280	\$824	33.97%	\$8,242	3.4%	\$7,962
3000 - Employee Benefits	\$62	\$400	15.5%	\$4,000	1.55%	\$3,938
4000 - Supplies and Materials	\$0	\$1,000	0%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$0	\$9,773	0%	\$97,734	0%	\$97,734
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	\$342	\$11,998	2.85%	\$119,976	0.29%	\$119,634

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$82,242	-\$37,392	\$82,242	100%	80%	-
2023-24	\$109,216	\$71,482	\$37,734	34.55%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

Lemoore College

2024-25 Q1

Submitted by Graciela Florez

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	\$15,694	\$9,602	163.45%	\$96,016	16.35%	\$80,322
3000 - Employee Benefits	\$10,266	\$5,435	188.89%	\$54,350	18.89%	\$44,084
4000 - Supplies and Materials	\$4,031	\$617	652.9%	\$6,174	65.29%	\$2,143
5000 - Other Operating Expenses and Services	\$9,383	\$2,954	317.59%	\$29,544	31.76%	\$20,161
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,415	\$753	187.87%	\$7,532	18.79%	\$6,117
Totals	\$40,789	\$19,362	210.67%	\$193,616	21.07%	\$152,827

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$125,415	-\$27,412	\$125,415	 100%	80%	-
2023-24	\$123,788	\$55,587	\$68,201	 55.1%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

Lemoore Union High 2024-25 Q1

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	\$11,726	\$13,400	87.51%	\$67,000	17.5%	\$55,274
2000 - Non-Instructional Salaries	\$4,366	\$4,400	99.23%	\$22,000	19.85%	\$17,634
3000 - Employee Benefits	\$5,434	\$5,400	100.63%	\$27,000	20.13%	\$21,566
4000 - Supplies and Materials	\$456	\$2,700	16.89%	\$13,500	3.38%	\$13,044
5000 - Other Operating Expenses and Services	\$225	\$3,215	7%	\$16,073	1.4%	\$15,848
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$460	0%	\$2,300	0%	\$2,300
Totals	\$22,207	\$29,575	75.09%	\$147,873	15.02%	\$125,666

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$125,415	-\$251	\$125,415	 100%	80%	-
2023-24	\$118,018	\$86,175	\$31,843	 26.98%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

Mendota Unified

2024-25 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	\$5,200	\$11,250	46.22%	\$75,000	6.93%	\$69,800
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$1,178	\$2,076	56.74%	\$13,842	8.51%	\$12,664
4000 - Supplies and Materials	\$150	\$975	15.38%	\$6,500	2.31%	\$6,350
5000 - Other Operating Expenses and Services	\$4,189	\$9,975	41.99%	\$66,500	6.3%	\$62,311
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	\$10,717	\$24,276	44.15%	\$161,842	6.62%	\$151,125

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$127,136	-\$23,989	\$127,136	100%	80%	-
2023-24	\$128,870	\$94,164	\$34,706	26.93%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

Reef-Sunset Unified

2024-25 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	\$20,327	\$17,535	115.93%	\$116,897	17.39%	\$96,570
2000 - Non-Instructional Salaries	\$11,578	\$15,262	75.86%	\$101,748	11.38%	\$90,170
3000 - Employee Benefits	\$16,147	\$5,170	312.32%	\$34,467	46.85%	\$18,320
4000 - Supplies and Materials	\$1,389	\$386	359.47%	\$2,576	53.92%	\$1,187
5000 - Other Operating Expenses and Services	\$5,967	\$1,011	590.38%	\$6,738	88.56%	\$771
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	\$55,408	\$39,364	140.76%	\$262,426	21.11%	\$207,018

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$262,426	\$55,408	\$207,018	78.89%	80%	-
2023-24	\$264,160	\$264,160	\$0	0%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered

**West Hills CCD
2024-25 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	\$3,240	0%	\$21,600	0%	\$21,600
2000 - Non-Instructional Salaries	\$25,641	\$19,193	133.59%	\$127,954	20.04%	\$102,313
3000 - Employee Benefits	\$15,502	\$10,227	151.58%	\$68,179	22.74%	\$52,677
4000 - Supplies and Materials	\$29	\$120	24.17%	\$800	3.63%	\$771
5000 - Other Operating Expenses and Services	\$20,810	\$13,602	152.99%	\$90,680	22.95%	\$69,870
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	\$61,982	\$46,382	133.63%	\$309,213	20.05%	\$247,231

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$293,136	\$45,905	\$247,231	! 84.34%	80%	-
2023-24	\$258,122	\$242,045	\$16,077	6.23%	80%	08/26/2024 04:14 PM PDT

Additional Comments

Not Entered



California
Community
Colleges



2024 © California Community Colleges
NOVA Site Version: 8.2.1