

67 West Hills College Consortium

Coalinga College  
2024-25 Q2

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	\$32,122	\$35,000	91.78%	\$70,000	45.89%	\$37,878
3000 - Employee Benefits	\$20,030	\$21,790	91.92%	\$43,580	45.96%	\$23,550
4000 - Supplies and Materials	\$64	\$1,000	6.4%	\$2,000	3.2%	\$1,936
5000 - Other Operating Expenses and Services	\$3,211	\$9,831	32.66%	\$19,661	16.33%	\$16,450
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,763	\$2,781	99.37%	\$5,561	49.69%	\$2,798
<b>Totals</b>	<b>\$58,190</b>	<b>\$70,401</b>	<b>82.66%</b>	<b>\$140,802</b>	<b>41.33%</b>	<b>\$82,612</b>

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	\$42,803	\$82,612	 65.87%	60%	-
2023-24	\$123,788	\$108,401	\$15,387	12.43%	60%	08/26/2024 04:14 PM PDT

**Corrective Action Plan \***

Coalinga College will work complete the action steps outlined in the plan created by the consortium to address the excess carryover for the current year.

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**  
\$0

**Coalinga-Huron Unified  
2024-25 Q2**

Submitted by Alma Banuelos-Lopez

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	\$1,666	0%	\$4,165	0%	\$4,165
5000 - Other Operating Expenses and Services	\$0	\$46,000	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
<b>Totals</b>	<b>\$0</b>	<b>\$47,666</b>	<b>0%</b>	<b>\$119,165</b>	<b>0%</b>	<b>\$119,165</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$119,165	\$0	\$119,165	 100%	60%	-
2023-24	\$118,018	\$118,018	\$0	0%	60%	08/26/2024 04:14 PM PDT

**Corrective Action Plan \***

No expenditures during this quarter; however, there are expenditures reflected for the 3rd quarter. The director of CHUSD Fiscal Services will meet on 2/12/25 with the Consortium Director and Adult Ed to create a corrective plan moving forward. A corrective action plan was discussed and put in place for the remainder of the 24/25 year. The principal will attend professional development (CASAS summer institute) for about \$1800, which is included in object code 5000. Materials and Supplies will be purchased, including Windows computers for administration to use for registration and CASAS services. Approval for Spring 24/25 courses are as follows: \$18,000 for a Residential Electric course in Huron \$20,000 for 5 Truck Drivers \$12,000 for online ESL course

**Additional Comments**

Currently, there are \$19,600 invoices paid for Q3, with \$28,400 in pending invoices with Contracted Ed; leaving a balance of \$71,165.00. With the above corrective plan, carry-over will be under 20%.

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**

\$0

**Firebaugh-Las Deltas Unified  
2024-25 Q2**

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	\$16,009	\$20,177	79.34%	\$46,923	34.12%	\$30,914
2000 - Non-Instructional Salaries	\$14,895	\$12,732	116.99%	\$29,610	50.3%	\$14,715
3000 - Employee Benefits	\$12,330	\$14,449	85.33%	\$33,603	36.69%	\$21,273
4000 - Supplies and Materials	\$70	\$13,115	0.53%	\$30,500	0.23%	\$30,430
5000 - Other Operating Expenses and Services	\$80,913	\$37,049	218.39%	\$86,161	93.91%	\$5,248
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>\$124,217</b>	<b>\$97,523</b>	<b>127.37%</b>	<b>\$226,797</b>	<b>54.77%</b>	<b>\$102,580</b>



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 Member carryover exceeds the consortium-determined excessive carryover for at least two consecutive fiscal years. Your allocation is at risk of being reduced by no more than the excess carryover amount as authorized by EC 84914.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$122,054	\$19,474	\$102,580	 84.04%	60%	-
2023-24	\$123,788	\$19,045	\$104,743	 84.61%	60%	08/26/2024 04:14 PM PDT

**Corrective Action Plan \***

We have spent most of our carry over as of December 2024. We provided truck driver classes and have paid for them.

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**  
\$0

**Golden Plains Unified**  
2024-25 Q2

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	\$873	\$3,297	26.48%	\$8,242	10.59%	\$7,369
3000 - Employee Benefits	\$271	\$1,600	16.94%	\$4,000	6.78%	\$3,729
4000 - Supplies and Materials	\$0	\$4,000	0%	\$10,000	0%	\$10,000
5000 - Other Operating Expenses and Services	\$89,297	\$39,094	228.42%	\$97,734	91.37%	\$8,437
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>\$90,441</b>	<b>\$47,990</b>	<b>188.46%</b>	<b>\$119,976</b>	<b>75.38%</b>	<b>\$29,535</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$82,242	\$52,707	\$29,535	35.91%	60%	-
2023-24	\$109,216	\$71,482	\$37,734	 34.55%	60%	08/26/2024 04:14 PM PDT

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**

\$0

## Lemoore College 2024-25 Q2

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	\$33,039	\$28,805	114.7%	\$96,016	34.41%	\$62,977
3000 - Employee Benefits	\$19,225	\$16,305	117.91%	\$54,350	35.37%	\$35,125
4000 - Supplies and Materials	\$4,031	\$1,852	217.63%	\$6,174	65.29%	\$2,143
5000 - Other Operating Expenses and Services	\$12,481	\$8,452	147.67%	\$28,174	44.3%	\$15,693
6000 - Capital Outlay	\$1,370	\$411	333.33%	\$1,370	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$2,394	\$2,260	105.95%	\$7,532	31.78%	\$5,138
<b>Totals</b>	<b>\$72,540</b>	<b>\$58,085</b>	<b>124.89%</b>	<b>\$193,616</b>	<b>37.47%</b>	<b>\$121,076</b>



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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$125,415	\$4,339	\$121,076	 96.54%	60%	-
2023-24	\$123,788	\$55,587	\$68,201	 55.1%	60%	08/26/2024 04:14 PM PDT

**Corrective Action Plan \***

Pathway Navigator has been hired fulltime, and we are on track to spend down the funds.

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**  
\$0

**Lemoore Union High**  
2024-25 Q2

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	\$30,679	\$24,627	124.57%	\$61,568	49.83%	\$30,889
2000 - Non-Instructional Salaries	\$11,579	\$8,800	131.58%	\$22,000	52.63%	\$10,421
3000 - Employee Benefits	\$15,045	\$10,800	139.31%	\$27,000	55.72%	\$11,955
4000 - Supplies and Materials	\$2,280	\$912	250%	\$2,280	100%	\$0
5000 - Other Operating Expenses and Services	\$32,725	\$13,090	250%	\$32,725	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$920	0%	\$2,300	0%	\$2,300
<b>Totals</b>	<b>\$92,308</b>	<b>\$59,149</b>	<b>156.06%</b>	<b>\$147,873</b>	<b>62.42%</b>	<b>\$55,565</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$125,415	\$69,850	\$55,565	44.3%	60%	-
2023-24	\$118,018	\$86,175	\$31,843	 26.98%	60%	08/26/2024 04:14 PM PDT

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**

\$0

## Mendota Unified 2024-25 Q2

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	\$10,650	\$37,500	28.4%	\$75,000	14.2%	\$64,350
2000 - Non-Instructional Salaries	\$0	\$0	100%	\$0	100%	\$0
3000 - Employee Benefits	\$2,383	\$6,921	34.43%	\$13,842	17.22%	\$11,459
4000 - Supplies and Materials	\$151	\$3,250	4.65%	\$6,500	2.32%	\$6,349
5000 - Other Operating Expenses and Services	\$44,289	\$33,250	133.2%	\$66,500	66.6%	\$22,211
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>\$57,473</b>	<b>\$80,921</b>	<b>71.02%</b>	<b>\$161,842</b>	<b>35.51%</b>	<b>\$104,369</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$127,136	\$22,767	\$104,369	 82.09%	60%	-
2023-24	\$128,870	\$94,164	\$34,706	 26.93%	60%	08/26/2024 04:14 PM PDT

**Corrective Action Plan \***

additional CTE courses have been added

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**  
\$0

**Reef-Sunset Unified**  
2024-25 Q2

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	\$63,920	\$46,391	137.78%	\$115,978	55.11%	\$52,058
2000 - Non-Instructional Salaries	\$45,122	\$36,800	122.61%	\$92,000	49.05%	\$46,878
3000 - Employee Benefits	\$45,719	\$18,296	249.88%	\$45,741	99.95%	\$22
4000 - Supplies and Materials	\$2,169	\$868	249.88%	\$2,170	99.95%	\$1
5000 - Other Operating Expenses and Services	\$6,525	\$2,615	249.54%	\$6,537	99.82%	\$12
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>\$163,455</b>	<b>\$104,970</b>	<b>155.72%</b>	<b>\$262,426</b>	<b>62.29%</b>	<b>\$98,971</b>

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Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2024-25	\$262,426	\$163,455	\$98,971	37.71%	60%	-
2023-24	\$264,160	\$264,160	\$0	0%	60%	08/26/2024 04:14 PM PDT

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**

\$0

**West Hills CCD**  
2024-25 Q2

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	\$4,680	\$9,720	48.15%	\$21,600	21.67%	\$16,920
2000 - Non-Instructional Salaries	\$59,336	\$57,579	103.05%	\$127,954	46.37%	\$68,618
3000 - Employee Benefits	\$32,488	\$30,681	105.89%	\$68,179	47.65%	\$35,691
4000 - Supplies and Materials	\$165	\$360	45.83%	\$800	20.63%	\$635
5000 - Other Operating Expenses and Services	\$39,458	\$40,806	96.7%	\$90,680	43.51%	\$51,222
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>\$136,127</b>	<b>\$139,146</b>	<b>97.83%</b>	<b>\$309,213</b>	<b>44.02%</b>	<b>\$173,086</b>

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2024-25	\$293,136	\$120,050	\$173,086	59.05%	60%	-
2023-24	\$258,122	\$242,045	\$16,077	6.23%	60%	08/26/2024 04:14 PM PDT

**Additional Comments**

Not Entered

**Allocation Year 2022-23 Closeout**

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

**2022-23 Reverted Funds:**

\$0



California  
Community  
Colleges



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