

Colusa Co. Office of Education
2022-23 Q1

Submitted by John Ithurburn

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$21,178	\$4,865	435.36%	\$32,430	65.3%	\$11,252
2000 - Non-Instructional Salaries	\$5,321	\$4,072	130.66%	\$27,149	19.6%	\$21,828
3000 - Employee Benefits	\$9,708	\$3,072	316.02%	\$20,480	47.4%	\$10,772
4000 - Supplies and Materials	\$336	\$1,293	25.98%	\$8,621	3.9%	\$8,285
5000 - Other Operating Expenses and Services	\$4,308	\$3,874	111.21%	\$25,825	16.68%	\$21,517
6000 - Capital Outlay	\$0	\$45,060	0%	\$300,398	0%	\$300,398
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$750	0%	\$5,000	0%	\$5,000
Totals	\$40,851	\$62,985	64.86%	\$419,903	9.73%	\$379,052

Additional Comments

Not Entered

Lake Co. Office of Education
2022-23 Q1

Submitted by Beth Hampson

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,992	\$10,678	74.84%	\$53,391	14.97%	\$45,399
2000 - Non-Instructional Salaries	\$0	\$11,719	0%	\$58,595	0%	\$58,595
3000 - Employee Benefits	\$3,593	\$8,203	43.8%	\$41,017	8.76%	\$37,424
4000 - Supplies and Materials	\$0	\$12,344	0%	\$61,719	0%	\$61,719
5000 - Other Operating Expenses and Services	\$5,622	\$12,891	43.61%	\$64,455	8.72%	\$58,833
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$860	\$2,760	31.16%	\$13,800	6.23%	\$12,940
Totals	\$18,067	\$58,595	30.83%	\$292,977	6.17%	\$274,910

Additional Comments

Certificated program coordination for new Adult Basic Education program. Unfunded instructional program direct cost transfer for CTE programs.

**Sutter Co. Office of Education
2022-23 Q1**

Submitted by Jay VanDuzer

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$59,832	\$69,551	86.03%	\$278,202	21.51%	\$218,370
2000 - Non-Instructional Salaries	\$64,386	\$44,231	145.57%	\$176,922	36.39%	\$112,536
3000 - Employee Benefits	\$44,477	\$46,068	96.55%	\$184,271	24.14%	\$139,794
4000 - Supplies and Materials	\$2,508	\$14,375	17.45%	\$57,500	4.36%	\$54,992
5000 - Other Operating Expenses and Services	\$101,251	\$25,899	390.95%	\$103,594	97.74%	\$2,343
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$77,607	0%	\$310,429	0%	\$310,429
Indirect Costs	\$13,623	\$10,006	136.15%	\$40,024	34.04%	\$26,401
Totals	\$286,077	\$287,736	99.42%	\$1,150,942	24.86%	\$864,865

Additional Comments

Not Entered

**Woodland Community College
2022-23 Q1**

Submitted by Patricia Barba

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$7,811	\$30,000	26.04%	\$120,000	6.51%	\$112,189
2000 - Non-Instructional Salaries	\$19,747	\$32,599	60.58%	\$130,394	15.14%	\$110,647
3000 - Employee Benefits	\$15,608	\$30,250	51.6%	\$121,000	12.9%	\$105,392
4000 - Supplies and Materials	\$0	\$3,173	0%	\$12,692	0%	\$12,692
5000 - Other Operating Expenses and Services	\$0	\$1,394	0%	\$5,576	0%	\$5,576
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$993	\$2,293	43.3%	\$9,173	10.83%	\$8,180
Totals	\$44,159	\$99,709	44.29%	\$398,835	11.07%	\$354,676

Additional Comments

Expenditures covered salaries and benefits for employees, and indirect cost.

**Woodland Joint Unified
2022-23 Q1**

Submitted by Karin Liu
Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$158,071	\$68,077	232.19%	\$680,769	23.22%	\$522,698
2000 - Non-Instructional Salaries	\$40,771	\$16,913	241.07%	\$169,128	24.11%	\$128,357
3000 - Employee Benefits	\$56,563	\$19,487	290.26%	\$194,872	29.03%	\$138,309
4000 - Supplies and Materials	\$2,171	\$66,619	3.26%	\$666,194	0.33%	\$664,023
5000 - Other Operating Expenses and Services	\$12,610	\$22,812	55.28%	\$228,121	5.53%	\$215,511
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	\$270,186	\$193,908	139.34%	\$1,939,084	13.93%	\$1,668,898

Additional Comments

None

**Yolo Co. Office of Education
2022-23 Q1**

Submitted by Karen Shores
Approved by Lorilee Niesen

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	\$601	0%	\$3,533	0%	\$3,533
2000 - Non-Instructional Salaries	\$24,544	\$34,741	70.65%	\$204,360	12.01%	\$179,816
3000 - Employee Benefits	\$11,414	\$15,669	72.84%	\$92,173	12.38%	\$80,759
4000 - Supplies and Materials	\$0	\$3,400	0%	\$20,000	0%	\$20,000
5000 - Other Operating Expenses and Services	\$1,247	\$32,251	3.87%	\$189,714	0.66%	\$188,467
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,836	\$4,333	42.37%	\$25,489	7.2%	\$23,653
Totals	\$39,041	\$90,996	42.9%	\$535,269	7.29%	\$496,228

Additional Comments

Not Entered

**Yuba Co. Office of Education
2022-23 Q1**

Submitted by Ken Hamel 6820377

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$11,150	\$11,150	100%	\$44,600	25%	\$33,450
2000 - Non-Instructional Salaries	\$1,575	\$1,575	100%	\$6,300	25%	\$4,725
3000 - Employee Benefits	\$3,750	\$3,750	100%	\$15,000	25%	\$11,250
4000 - Supplies and Materials	\$8,220	\$8,220	100%	\$32,880	25%	\$24,660
5000 - Other Operating Expenses and Services	\$13,432	\$13,433	100%	\$53,730	25%	\$40,298
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$1,875	\$1,875	100%	\$7,500	25%	\$5,625
Totals	\$40,002	\$40,003	100%	\$160,010	25%	\$120,008

Additional Comments

Not Entered

Yuba College
2022-23 Q1

Submitted by Jeremy Brown

Approved by Lorilee Niesen

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$18,319	\$20,000	91.6%	\$80,000	22.9%	\$61,681
2000 - Non-Instructional Salaries	\$0	\$12,500	0%	\$50,000	0%	\$50,000
3000 - Employee Benefits	\$9,101	\$15,000	60.67%	\$60,000	15.17%	\$50,899
4000 - Supplies and Materials	\$0	\$2,570	0%	\$10,280	0%	\$10,280
5000 - Other Operating Expenses and Services	\$0	\$1,500	0%	\$6,000	0%	\$6,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$630	\$2,063	30.55%	\$8,250	7.64%	\$7,620
Totals	\$28,050	\$53,633	52.3%	\$214,530	13.08%	\$186,480

Additional Comments

Not Entered



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: 6.0.4