



# Member Expenditures Form

v2.2

**Instructions:**

Please complete the form below with your Member agency expenditures for 2015 - 16 and planned expenditures for 2016 - 17. When finished, you may submit your completed form to your consortium lead or designee for submission. **Please do not submit your Member Allocations form directly to the AEBG Office. To get started, please select your Consortium and Member Agency using the drop-down menus below.**

Consortium Name: **54 Santa Barbara**

Member Name: **Santa Barbara Community College District**

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Allocations:	\$750,000	\$750,000	\$773,016
Program Areas	-	\$607,355 ▼	\$38,016 ▼
Objectives	-	\$607,355 ▼	\$38,016 ▼
Object Codes	-	\$607,355 ▼	

2015 - 16 Expenditures							
Program Areas	Budgeted			Spent			+ / -
	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	
3.1a Adult education (ABE, ASE, Basic Skills)	\$0	\$155,357	\$155,357	\$0	\$35,574	\$35,574	\$119,783 ▼
3.1b English as a second language	\$0	\$192,357	\$192,357	\$0	\$48,848	\$48,848	\$143,509 ▼
3.1c Pre-apprenticeship training	\$0	\$53,570	\$53,570	\$0	\$7,723	\$7,723	\$45,847 ▼
3.1d Career and technical training	\$0	\$222,646	\$222,646	\$0	\$29,500	\$29,500	\$193,146 ▼
3.1e Adults training to support child school success	\$0	\$25,357	\$25,357	\$0	\$7,000	\$7,000	\$18,357 ▼
3.1f Older adults in the workforce	\$0	\$25,357	\$25,357	\$0	\$7,000	\$7,000	\$18,357 ▼
3.1g Services to adults with disabilities	\$0	\$75,356	\$75,356	\$0	\$7,000	\$7,000	\$68,356 ▼
<b>Total</b>	\$0	\$750,000	\$750,000	\$0	\$142,645	\$142,645	\$607,355 ▼
Objectives							
MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	
5.1a Obj. 3: Seamless Transition	\$0	\$147,500	\$147,500	\$0	\$37,223	\$37,223	\$110,277 ▼
5.1b Obj. 4: Gaps in Services	\$0	\$280,000	\$280,000	\$0	\$48,000	\$48,000	\$232,000 ▼
5.1c Obj. 5: Accelerated Learning	\$0	\$217,500	\$217,500	\$0	\$43,897	\$43,897	\$173,603 ▼
5.1d Obj. 6: Professional Development	\$0	\$37,500	\$37,500	\$0	\$6,525	\$6,525	\$30,975 ▼
5.1e Obj. 7: Leveraging Structures	\$0	\$67,500	\$67,500	\$0	\$7,000	\$7,000	\$60,500 ▼
<b>Total</b>	\$0	\$750,000	\$750,000	\$0	\$142,645	\$142,645	\$607,355 ▼
Object Code							
MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	
1000 Instructional Salaries	\$0	\$210,000	\$210,000	\$0	\$61,668	\$61,668	\$148,332 ▼
2000 NonInstructional Salaries	\$0	\$139,000	\$139,000	\$0	\$27,746	\$27,746	\$111,254 ▼
3000 Employee Benefits	\$0	\$87,250	\$87,250	\$0	\$19,835	\$19,835	\$67,415 ▼
4000 Supplies and Materials	\$0	\$55,310	\$55,310	\$0	\$11,142	\$11,142	\$44,168 ▼
5000 Other Operating Expenses	\$0	\$225,940	\$225,940	\$0	\$16,902	\$16,902	\$209,038 ▼
6000 Capital Outlay	\$0	\$4,000	\$4,000	\$0	\$0	\$0	\$4,000 ▼
7000 Other Outgo	\$0	\$0	\$0	\$0	\$0	\$0	-
Indirect / Administration	\$0	\$28,500	\$28,500	\$0	\$5,352	\$5,352	\$23,148 ▼
<b>Total</b>	\$0	\$750,000	\$750,000	\$0	\$142,645	\$142,645	\$607,355 ▼

2016 - 17 Planned Expenditures									
AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total		
\$100,000	\$152,928	\$0	\$0	\$0	\$0	\$0	\$252,928		
\$100,000	\$152,928	\$0	\$0	\$0	\$0	\$0	\$252,928		
\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000		
\$250,000	\$0	\$6,000	\$0	\$0	\$325,616	\$0	\$581,616		
\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000		
\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000		
\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$120,000		
<b>\$735,000</b>	<b>\$305,856</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,616</b>	<b>\$0</b>	<b>\$1,372,472</b>		
AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total		
\$250,000	\$152,928	\$0	\$0	\$0	\$108,539	\$0	\$511,467		
\$240,000	\$152,928	\$0	\$0	\$0	\$108,539	\$0	\$501,467		
\$120,000	\$0	\$6,000	\$0	\$0	\$108,539	\$0	\$234,538		
\$95,000	\$0	\$0	\$0	\$0	\$0	\$0	\$95,000		
\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000		
<b>\$735,000</b>	<b>\$305,856</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$325,616</b>	<b>\$0</b>	<b>\$1,372,472</b>		

**Key**  
 ▼ = Under  
 ▲ = Over