

# CAEP Consortium Fiscal Reporting 20 San Diego East Region Adult Education

2018-19 Fiscal Year

## Certification

**Certified By**

Ute Maschke  
Grant Manager

|                  |                  |                  |                  |
|------------------|------------------|------------------|------------------|
| Quarter 1 Status | Quarter 2 Status | Quarter 3 Status | Quarter 4 Status |
| Certified        | Certified        | Certified        | Certified        |

I certify that our consortium did not exceed 5% of the total allocation in administrative costs: Yes

## Fiscal Report Submittal Status

|   | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 |
|---|-----------|-----------|-----------|-----------|
| <a href="#">Grossmont Union High</a>    | Submitted | Submitted | Submitted | Submitted |
| <a href="#">Grossmont-Cuyamaca CCD</a>  | Submitted | Submitted | Submitted | Submitted |
| <a href="#">Mountain Empire Unified</a> | Submitted | Submitted | Submitted | Submitted |

## Grossmont Union High

Grossmont Union High Q1 Report (7/1 - 9/30)

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast       | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining   |
|--|--------------------------------|--------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries                | \$467,754                      | \$629,007          | 74.36%                     | \$2,995,271        | 15.62%                       | \$2,527,517        |
| 2000 - Non-Instructional Salaries            | \$380,600                      | \$375,515          | 101.35%                    | \$1,564,647        | 24.32%                       | \$1,184,047        |
| 3000 - Employee Benefits                     | \$248,397                      | \$252,656          | 98.31%                     | \$1,684,370        | 14.75%                       | \$1,435,973        |
| 4000 - Supplies and Materials                | \$28,889                       | \$21,587           | 133.83%                    | \$215,865          | 13.38%                       | \$186,976          |
| 5000 - Other Operating Expenses and Services | \$18,943                       | \$10,433           | 181.57%                    | \$208,663          | 9.08%                        | \$189,720          |
| 6000 - Capital Outlay                        | \$0                            | \$0                | 100%                       | \$284,752          | 0%                           | \$284,752          |
| 7000 - Other Outgo                           | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0                |
| Indirect Costs                               | \$0                            | \$0                | 100%                       | \$347,679          | 0%                           | \$347,679          |
| <b>Totals</b>                                | <b>\$1,144,583</b>             | <b>\$1,289,197</b> | <b>88.78%</b>              | <b>\$7,301,247</b> | <b>15.68%</b>                | <b>\$6,156,664</b> |

### Summary of Activities:

Offered a CompTIA IT Fundamentals and A+ Certification class for a cohort of 16 students which included language support and individualized transition services in partnerships with our local Workforce Partnership and AJCC. Signed an articulation agreement with Grossmont College for Medical Terminology and will continue to work on more. Aligned our academic calendar to our member community college calendar for this school year to also include joint professional development opportunities. Participate in the 3-year planning process and task forces to develop the next 3-year plan. Partnered with Viejas which is a large employer in East Region to provide ESL classes to their employees and families.

**Status**  
**Submitted**

### Grossmont Union High Q2 Report (10/1 - 12/31)

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast       | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining   |
|--|--------------------------------|--------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries                | \$833,207                      | \$1,467,683        | 56.77%                     | \$2,995,271        | 27.82%                       | \$2,162,064        |
| 2000 - Non-Instructional Salaries            | \$389,488                      | \$782,324          | 49.79%                     | \$1,564,647        | 24.89%                       | \$1,175,159        |
| 3000 - Employee Benefits                     | \$462,750                      | \$741,123          | 62.44%                     | \$1,684,370        | 27.47%                       | \$1,221,620        |
| 4000 - Supplies and Materials                | \$43,582                       | \$64,760           | 67.3%                      | \$215,865          | 20.19%                       | \$172,283          |
| 5000 - Other Operating Expenses and Services | \$45,787                       | \$41,733           | 109.72%                    | \$208,663          | 21.94%                       | \$162,876          |
| 6000 - Capital Outlay                        | \$0                            | \$0                | 100%                       | \$284,752          | 0%                           | \$284,752          |
| 7000 - Other Outgo                           | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0                |
| Indirect Costs                               | \$0                            | \$0                | 100%                       | \$347,679          | 0%                           | \$347,679          |
| <b>Totals</b>                                | <b>\$1,774,814</b>             | <b>\$3,097,621</b> | <b>57.3%</b>               | <b>\$7,301,247</b> | <b>24.31%</b>                | <b>\$5,526,433</b> |

**Corrective Action Plan**

We currently have encumbered dollars that have not yet been moved to expensed, we anticipate these dollars to appear next quarter. Our calendar was adjusted to align with our partner Community Colleges so that professional development efforts will be a focus in Quarter 3 and the first part of Q4. Also, due to the closure of a facility, expenditures are lower than were anticipated.

**Status  
Submitted**

**Allocation Year Closeout: 2016-17**

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

**2016-17 Reverted Funds:**

\$0

**2016-17 Status**

Closed

**Submitting Authority**


Tim Glover  
Jennifer Wilson, Accounting Technician  
Robyn Wiggins, Director of Adult Education

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast       | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining   |
|--|--------------------------------|--------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries                | \$2,002,462                    | \$2,216,501        | 90.34%                     | \$2,995,271        | 66.85%                       | \$992,809          |
| 2000 - Non-Instructional Salaries            | \$1,155,083                    | \$1,173,485        | 98.43%                     | \$1,564,647        | 73.82%                       | \$409,564          |
| 3000 - Employee Benefits                     | \$1,151,579                    | \$1,212,746        | 94.96%                     | \$1,684,370        | 68.37%                       | \$532,791          |
| 4000 - Supplies and Materials                | \$143,451                      | \$129,519          | 110.76%                    | \$215,865          | 66.45%                       | \$72,414           |
| 5000 - Other Operating Expenses and Services | \$107,161                      | \$104,332          | 102.71%                    | \$208,663          | 51.36%                       | \$101,502          |
| 6000 - Capital Outlay                        | \$14,705                       | \$17,085           | 86.07%                     | \$284,752          | 5.16%                        | \$270,047          |
| 7000 - Other Outgo                           | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0                |
| Indirect Costs                               | \$0                            | \$0                | 100%                       | \$347,679          | 0%                           | \$347,679          |
| <b>Totals</b>                                | <b>\$4,574,441</b>             | <b>\$4,853,668</b> | <b>94.25%</b>              | <b>\$7,301,247</b> | <b>62.65%</b>                | <b>\$2,726,806</b> |

**Status  
Submitted**

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**Grossmont Union High Q4 Report (4/1 - 6/30)**

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast       | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining  |
|--|--------------------------------|--------------------|----------------------------|--------------------|------------------------------|---|
| 1000 - Instructional Salaries                | \$3,046,802                    | \$2,995,271        | 101.72%                    | \$2,995,271        | 101.72%                      |  -\$51,531 |
| 2000 - Non-Instructional Salaries            | \$1,510,776                    | \$1,564,647        | 96.56%                     | \$1,564,647        | 96.56%                       | \$53,871  |
| 3000 - Employee Benefits                     | \$1,653,052                    | \$1,684,370        | 98.14%                     | \$1,684,370        | 98.14%                       | \$31,318  |
| 4000 - Supplies and Materials                | \$200,714                      | \$215,865          | 92.98%                     | \$215,865          | 92.98%                       | \$15,151  |
| 5000 - Other Operating Expenses and Services | \$272,993                      | \$208,663          | 130.83%                    | \$208,663          | 130.83%                      |  -\$64,330 |
| 6000 - Capital Outlay                        | \$47,652                       | \$284,752          | 16.73%                     | \$284,752          | 16.73%                       | \$237,100   |
| 7000 - Other Outgo                           | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0   |
| Indirect Costs                               | \$333,157                      | \$347,679          | 95.82%                     | \$347,679          | 95.82%                       | \$14,522  |
| <b>Totals</b>                                | <b>\$7,065,146</b>             | <b>\$7,301,247</b> | <b>96.77%</b>              | <b>\$7,301,247</b> | <b>96.77%</b>                | <b>\$236,101</b>  |

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

Guidance: Yes

**Summary of Activities:**

Grossmont Adult Education added new CTE/IET classes and strengthened our short term CTE programs. The placement rate into internships and/or employment is of 85% for our Health Occupations Center. We worked with our community college member GCCCD and increased our articulation agreements and more than 140 of our students matriculated to GCCCD with the help of our transitions specialist. We targeted our marketing efforts with an annual catalog and program-specific mailers. We continue to hire highly qualified instructors.

**Status  
Submitted**

**Grossmont-Cuyamaca CCD**

**Grossmont-Cuyamaca CCD Q1 Report (7/1 - 9/30)**

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast     | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining   |
|--|--------------------------------|------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries                | \$0                            | \$0              | 100%                       | \$0                | 100%                         | \$0                |
| 2000 - Non-Instructional Salaries            | \$198,782                      | \$263,315        | 75.49%                     | \$656,996          | 30.26%                       | \$458,214          |
| 3000 - Employee Benefits                     | \$101,656                      | \$147,824        | 68.77%                     | \$328,498          | 30.95%                       | \$226,842          |
| 4000 - Supplies and Materials                | \$16,141                       | \$15,801         | 102.15%                    | \$32,001           | 50.44%                       | \$15,860           |
| 5000 - Other Operating Expenses and Services | \$225,429                      | \$220,561        | 102.21%                    | \$664,807          | 33.91%                       | \$439,378          |
| 6000 - Capital Outlay                        | \$0                            | \$0              | 100%                       | \$0                | 100%                         | \$0                |
| 7000 - Other Outgo                           | \$0                            | \$0              | 100%                       | \$0                | 100%                         | \$0                |
| Indirect Costs                               | \$27,649                       | \$37,571         | 73.59%                     | \$83,491           | 33.12%                       | \$55,842           |
| <b>Totals</b>                                | <b>\$569,657</b>               | <b>\$685,072</b> | <b>83.15%</b>              | <b>\$1,765,793</b> | <b>32.26%</b>                | <b>\$1,196,136</b> |

### Corrective Action Plan

In October, our strategic planning task forces started to work. Budgeted stipends for this work will be awarded in March 2019. In November, two new positions were placed (one additional transition specialist and one business engagement coordinator) after one transition specialist left their position in early September. Salary costs will go up slightly for Q2. We also allocated a noticeable budget for professional development. Related events will take place in January.

### Summary of Activities:

Transition specialists worked with appr. 200 new and 600 current students during the first months of the new school year. Intake and the co-development of transition maps provide for a solid foundation for student-centered services. In collaboration with college counselors (who work at the adult school once a week), we facilitated matriculation and college readiness events, hosted information sessions at various outreach events, and provided promotional/information materials to all new and returning students. Grant manager and transition specialist specialists also participated in conferences (ASAP user conference, CAP, and CTE conference) as well as regional training events (culturally responsive teaching, equity summit). In addition, we expanded our social media activities and designed a Spring class catalog.

**Status**  
**Submitted**

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### Grossmont-Cuyamaca CCD Q2 Report (10/1 - 12/31)

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast       | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining   |
|--|--------------------------------|--------------------|----------------------------|--------------------|------------------------------|--------------------|
| 1000 - Instructional Salaries                | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0                |
| 2000 - Non-Instructional Salaries            | \$307,422                      | \$402,798          | 76.32%                     | \$656,996          | 46.79%                       | \$349,574          |
| 3000 - Employee Benefits                     | \$143,632                      | \$213,524          | 67.27%                     | \$328,498          | 43.72%                       | \$184,866          |
| 4000 - Supplies and Materials                | \$26,424                       | \$20,201           | 130.81%                    | \$32,001           | 82.57%                       | \$5,577            |
| 5000 - Other Operating Expenses and Services | \$247,297                      | \$357,205          | 69.23%                     | \$664,807          | 37.2%                        | \$417,510          |
| 6000 - Capital Outlay                        | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0                |
| 7000 - Other Outgo                           | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0                |
| Indirect Costs                               | \$31,017                       | \$50,095           | 61.92%                     | \$83,491           | 37.15%                       | \$52,474           |
| <b>Totals</b>                                | <b>\$755,792</b>               | <b>\$1,043,821</b> | <b>72.41%</b>              | <b>\$1,765,793</b> | <b>42.8%</b>                 | <b>\$1,010,001</b> |

**Corrective Action Plan**

We introduced three new positions in late December, to provide better and more extensive business engagement and transition services; to be fully implemented during Q3. We are also developing a catalog/advertisement campaign to be rolled out in Spring 2019.

**Summary of Activities:**

Expansion of transition services (from 4 to 6 transition specialists); Provision of two professional development workshops and stakeholder meeting; ongoing social media development

**Status**  
**Submitted**

**Allocation Year Closeout: 2016-17**

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

**2016-17 Reverted Funds:**

\$0

**2016-17 Status**

Closed

**Submitting Authority**

- Cindy Miles, Chancellor
- Sue Rearic, Vice Chancellor Business Services
- Jacinto Gutierrez, Director of Operations
- Sean Hancock, Vice Chancellor Student and Institutional Success
- Cynthia Nagura, Director, Community & Workforce Partnerships

### Grossmont-Cuyamaca CCD Q3 Report (1/1 - 3/31)

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast       | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining |
|--|--------------------------------|--------------------|----------------------------|--------------------|------------------------------|------------------|
| 1000 - Instructional Salaries                | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0              |
| 2000 - Non-Instructional Salaries            | \$437,770                      | \$517,514          | 84.59%                     | \$656,996          | 66.63%                       | \$219,226        |
| 3000 - Employee Benefits                     | \$197,283                      | \$262,798          | 75.07%                     | \$328,498          | 60.06%                       | \$131,215        |
| 4000 - Supplies and Materials                | \$27,887                       | \$25,401           | 109.79%                    | \$32,001           | 87.14%                       | \$4,114          |
| 5000 - Other Operating Expenses and Services | \$262,864                      | \$497,101          | 52.88%                     | \$664,807          | 39.54%                       | \$401,943        |
| 6000 - Capital Outlay                        | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0              |
| 7000 - Other Outgo                           | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0              |
| Indirect Costs                               | \$41,311                       | \$66,793           | 61.85%                     | \$83,491           | 49.48%                       | \$42,180         |
| <b>Totals</b>                                | <b>\$967,115</b>               | <b>\$1,369,607</b> | <b>70.61%</b>              | <b>\$1,765,793</b> | <b>54.77%</b>                | <b>\$798,678</b> |

### Corrective Action Plan

Marketing efforts are scheduled to be rolled out during Q4 (including a new annual catalog). Part-time mentors are scheduled to start work in June (during our summer classes); Canvas training is scheduled for May.

### Summary of Activities:

Noticeable activities include college and career fairs, industry tours and field trips facilitated by transition services; transition specialists supported more than 30 students to prepare for matriculation

Status  
Submitted

### Grossmont-Cuyamaca CCD Q4 Report (4/1 - 6/30)



| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast       | % Expended of YTD Forecast | Project Budget     | % Expended of Overall Budget | Budget Remaining |
|--|--------------------------------|--------------------|----------------------------|--------------------|------------------------------|------------------|
| 1000 - Instructional Salaries                | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0              |
| 2000 - Non-Instructional Salaries            | \$577,882                      | \$656,996          | 87.96%                     | \$656,996          | 87.96%                       | \$79,114         |
| 3000 - Employee Benefits                     | \$251,716                      | \$328,498          | 76.63%                     | \$328,498          | 76.63%                       | \$76,782         |
| 4000 - Supplies and Materials                | \$31,470                       | \$32,001           | 98.34%                     | \$32,001           | 98.34%                       | \$531            |
| 5000 - Other Operating Expenses and Services | \$288,957                      | \$664,807          | 43.46%                     | \$664,807          | 43.46%                       | \$375,850        |
| 6000 - Capital Outlay                        | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0              |
| 7000 - Other Outgo                           | \$0                            | \$0                | 100%                       | \$0                | 100%                         | \$0              |
| Indirect Costs                               | \$52,538                       | \$83,491           | 62.93%                     | \$83,491           | 62.93%                       | \$30,953         |
| <b>Totals</b>                                | <b>\$1,202,563</b>             | <b>\$1,765,793</b> | <b>68.1%</b>               | <b>\$1,765,793</b> | <b>68.1%</b>                 | <b>\$563,230</b> |

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

Guidance: Yes

**Corrective Action Plan**

Not applicable.

**Summary of Activities:**

Transition Services (5 specialist and one business engagement coordinator) have worked with more than 360 students, facilitated weekly workshops for resume development, interview preparation, college matriculation, financial aid, and organized three industry tours. During two career fairs, we hosted more than 20 employers and 12 college programs. A special outreach event brought together tribal communities members and GAE staff. Marketing efforts shifted from bi-annual catalogs to four (more successful) mailers and more social media activities. Two student mentors were embedded as tutors into two career training programs

**Status**  
**Submitted**

**Mountain Empire Unified**

**Mountain Empire Unified Q1 Report (7/1 - 9/30)**

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast   | % Expended of YTD Forecast | Project Budget | % Expended of Overall Budget | Budget Remaining |
|--|--------------------------------|----------------|----------------------------|----------------|------------------------------|------------------|
| 1000 - Instructional Salaries                | \$766                          | \$1,500        | 51.07%                     | \$6,000        | 12.77%                       | \$5,234          |
| 2000 - Non-Instructional Salaries            | \$0                            | \$0            | 100%                       | \$0            | 100%                         | \$0              |
| 3000 - Employee Benefits                     | \$144                          | \$567          | 25.41%                     | \$2,267        | 6.35%                        | \$2,123          |
| 4000 - Supplies and Materials                | \$0                            | \$0            | 100%                       | \$0            | 100%                         | \$0              |
| 5000 - Other Operating Expenses and Services | \$0                            | \$0            | 100%                       | \$0            | 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              |
| <b>Totals</b>                                | <b>\$910</b>                   | <b>\$2,067</b> | <b>44.03%</b>              | <b>\$8,267</b> | <b>11.01%</b>                | <b>\$7,357</b>   |

### Corrective Action Plan

We are on target to spend all funds by June 2019

Status  
Submitted

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### Mountain Empire Unified Q2 Report (10/1 - 12/31)

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast   | % Expended of YTD Forecast | Project Budget | % Expended of Overall Budget | Budget Remaining |
|--|--------------------------------|----------------|----------------------------|----------------|------------------------------|------------------|
| 1000 - Instructional Salaries                | \$2,195                        | \$1,500        | 146.33%                    | \$6,000        | 36.58%                       | \$3,805          |
| 2000 - Non-Instructional Salaries            | \$0                            | \$0            | 100%                       | \$0            | 100%                         | \$0              |
| 3000 - Employee Benefits                     | \$845                          | \$567          | 149.1%                     | \$2,267        | 37.27%                       | \$1,422          |
| 4000 - Supplies and Materials                | \$0                            | \$0            | 100%                       | \$0            | 100%                         | \$0              |
| 5000 - Other Operating Expenses and Services | \$0                            | \$0            | 100%                       | \$0            | 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              |
| <b>Totals</b>                                | <b>\$3,040</b>                 | <b>\$2,067</b> | <b>147.09%</b>             | <b>\$8,267</b> | <b>36.77%</b>                | <b>\$5,227</b>   |

**Status**  
**Submitted**

**Allocation Year Closeout: 2016-17**

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

**2016-17 Reverted Funds:**

\$0

**2016-17 Status**

Closed

**Submitting Authority**

Dr. Kathy Granger, Superintendent

**Mountain Empire Unified Q3 Report (1/1 - 3/31)**

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast   | % Expended of YTD Forecast | Project Budget | % Expended of Overall Budget | Budget Remaining |
|--|--------------------------------|----------------|----------------------------|----------------|------------------------------|------------------|
| 1000 - Instructional Salaries                | \$2,195                        | \$1,500        | 146.33%                    | \$6,000        | 36.58%                       | \$3,805          |
| 2000 - Non-Instructional Salaries            | \$0                            | \$0            | 100%                       | \$0            | 100%                         | \$0              |
| 3000 - Employee Benefits                     | \$1,068                        | \$567          | 188.44%                    | \$2,267        | 47.11%                       | \$1,199          |
| 4000 - Supplies and Materials                | \$0                            | \$0            | 100%                       | \$0            | 100%                         | \$0              |
| 5000 - Other Operating Expenses and Services | \$0                            | \$0            | 100%                       | \$0            | 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              |
| <b>Totals</b>                                | <b>\$3,263</b>                 | <b>\$2,067</b> | <b>157.88%</b>             | <b>\$8,267</b> | <b>39.47%</b>                | <b>\$5,004</b>   |

**Status**  
**Submitted**

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**Mountain Empire Unified Q4 Report (4/1 - 6/30)**

| Object Code                                  | Year to Date (YTD) Expenditure | YTD Forecast   | % Expended of YTD Forecast | Project Budget | % Expended of Overall Budget | Budget Remaining |
|--|--------------------------------|----------------|----------------------------|----------------|------------------------------|------------------|
| 1000 - Instructional Salaries                | \$5,951                        | \$1,500        | 396.73%                    | \$6,000        | 99.18%                       | \$49             |
| 2000 - Non-Instructional Salaries            | \$0                            | \$0            | 100%                       | \$0            | 100%                         | \$0              |
| 3000 - Employee Benefits                     | \$2,039                        | \$657          | 310.15%                    | \$2,267        | 89.94%                       | \$228            |
| 4000 - Supplies and Materials                | \$277                          | \$0            | 100%                       | \$0            | 100%                         | ⚠ -\$277         |
| 5000 - Other Operating Expenses and Services | \$0                            | \$0            | 100%                       | \$0            | 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              |
| <b>Totals</b>                                | <b>\$8,267</b>                 | <b>\$2,157</b> | <b>383.19%</b>             | <b>\$8,267</b> | <b>100%</b>                  | <b>\$0</b>       |

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

**Summary of Activities:**

HSE//HSD programs for students; transition services into GAE and GCCCD

**Status**  
Submitted



California  
Community  
Colleges



2019 © California Community Colleges  
 NOVA Site Version: [4.8.12](#)