

Campbell Union High 2021-22 Q4

Submitted by Dr. Usha Narayanan

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,456,371	\$595,000	244.77%	\$1,700,000	85.67%	\$243,629
2000 - Non-Instructional Salaries	\$576,905	\$245,000	235.47%	\$700,000	82.42%	\$123,095
3000 - Employee Benefits	\$985,220	\$420,000	234.58%	\$1,200,000	82.1%	\$214,780
4000 - Supplies and Materials	\$54,051	\$209,638	25.78%	\$598,966	9.02%	\$544,915
5000 - Other Operating Expenses and Services	\$96,998	\$209,638	46.27%	\$598,966	16.19%	\$501,968
6000 - Capital Outlay	\$42,500	\$17,500	242.86%	\$50,000	85%	\$7,500
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$158,477	\$84,839	186.8%	\$242,397	65.38%	\$83,920
Totals	\$3,370,522	\$1,781,615	189.18%	\$5,090,329	66.21%	\$1,719,807

Additional Comments

CAEP funds were utilized to offer programs in CAEP mandated areas. Credentialed and classified staff including personnel devoted to student support are included here. Students receive individualized time with teachers and Student Advisors to develop goals and monitor them. Other activities address all elements of the Annual Plan. Professional development is offered to teachers along with opportunities for them to collaborate. All I classes were offered in the hybrid model and students attended classes online twice a week. Because of the hybrid model, we loaned chromebooks to students who needed them.

We are still experiencing staff shortages. One position that is solely devoted consortium-wide responsibilities was filled in January. However, we were not able to fill both certificated and classified positions such as a CTE teacher, a curriculum specialist for the secondary and elementary skills program, office staff, and instructional aides. We ended the year with some positions filled for 2022-23, but not all.

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

East Side Union High

2021-22 Q4

Submitted by Traci Williams

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$3,016,035	\$4,016,601	75.09%	\$4,016,601	75.09%	\$1,000,566
2000 - Non-Instructional Salaries	\$1,149,426	\$1,264,338	90.91%	\$1,264,338	90.91%	\$114,912
3000 - Employee Benefits	\$1,693,935	\$2,053,555	82.49%	\$2,053,555	82.49%	\$359,620
4000 - Supplies and Materials	\$175,873	\$256,727	68.51%	\$256,727	68.51%	\$80,854
5000 - Other Operating Expenses and Services	\$354,209	\$371,454	95.36%	\$371,454	95.36%	\$17,245
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$319,473	\$351,593	90.86%	\$351,593	90.86%	\$32,120
Totals	\$6,708,951	\$8,314,268	80.69%	\$8,314,268	80.69%	\$1,605,317

Additional Comments

Expenditures for the 2021-2022 reflect instructional salaries and supplies needed to provide a quality program in accordance with the consortia's 3 year plan. While the actuals show significant under-run for salaries, we are making every effort to recover from the pandemic level spending. There were vacancies in administrative level positions for several months as well as shift in the make up of staff (newer teachers were hired as a result of retirements). We have also taken on consortium wide positions that were staffed late in the year.

As enrollment continues to increase, and more programs/courses are offered, we will be able to expended this under-run in the 2022-2023 program year with more PD opportunities available for staff. We are also expanding our use of CANVAS and we have a team participating in the Digital Learning Academy. This will allow us to focus on the digital literacy skills of our students and provide the necessary resources to meet their needs.

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

Metropolitan Education District

2021-22 Q4

Submitted by Patricia Pottorff Croghan

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$792,610	\$876,475	90.43%	\$876,475	90.43%	\$83,865
2000 - Non-Instructional Salaries	\$506,083	\$513,188	98.62%	\$513,188	98.62%	\$7,105
3000 - Employee Benefits	\$643,770	\$838,541	76.77%	\$838,541	76.77%	\$194,771
4000 - Supplies and Materials	\$41,361	\$172,850	23.93%	\$172,850	23.93%	\$131,489
5000 - Other Operating Expenses and Services	\$243,831	\$294,837	82.7%	\$294,837	82.7%	\$51,006
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$111,384	\$133,831	83.23%	\$133,831	83.23%	\$22,447
Totals	\$2,339,039	\$2,829,722	82.66%	\$2,829,722	82.66%	\$490,683

Additional Comments

All of CAEP funds were utilized in accordance within CAEP mandated areas in conjunction with the South Bay Consortium Annual and 3 Year Plan. The majority of our funding was dedicated to instructional salaries and benefits. Time each day was added for teachers and instructional aides for best practice PD, collaboration, consistent input of attendance and student retention. This time was utilized to navigate the return to campus and to strategies to keep the student enrollment.

Technology was updated along with Chromebooks and laptops. The transition specialist also continued to make strives to help with a targeted pathway for each student. Professional development was offered to the staff and then brought back to our collaborative groups to begin to utilize the best practices learned. Instructional Aides Para professionals were utilized in the classroom for individual student assistance with technology and language acquisition.

SVAE transitioned back to campus. We are still experiencing staffing shortages. We were not able to fill both certificated and classified positions such as a counselor, office staff and instructional aides.

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

Milpitas Unified
2021-22 Q4

Submitted by Giuliana Brahim

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$556,264	\$556,264	100%	\$556,264	100%	\$0
2000 - Non-Instructional Salaries	\$54,631	\$54,631	100%	\$54,631	100%	\$0
3000 - Employee Benefits	\$215,344	\$215,344	100%	\$215,344	100%	\$0
4000 - Supplies and Materials	\$295	\$295	100%	\$295	100%	\$0
5000 - Other Operating Expenses and Services	\$3,151	\$3,151	100%	\$3,151	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$36,887	\$36,887	100%	\$36,887	100%	\$0
Totals	\$866,572	\$866,572	100%	\$866,572	100%	\$0

Additional Comments

At the end of the school year 2021-22 we did a conscientious budget review, due to a shift of spending in the CAEP budget allocations. CAEP funding allocations spent more on staff and less on overhead costs. Some of our planned projects didn't happen as the COVID-19 pandemic continued to be fluid from 2021-22. The program grew a small percentage in enrollment and services as we had planned, The overall cost of certificated and classified staff salaries and statutory benefits increased due to the collective bargaining agreements of the unions.

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

San Jose-Evergreen CCD
2021-22 Q4

Submitted by Joseph Chesmore

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$235,010	\$273,846	85.82%	\$273,846	85.82%	\$38,836
2000 - Non-Instructional Salaries	\$459,187	\$533,241	86.11%	\$533,241	86.11%	\$74,054
3000 - Employee Benefits	\$349,172	\$448,288	77.89%	\$448,288	77.89%	\$99,116
4000 - Supplies and Materials	\$22,429	\$25,000	89.72%	\$25,000	89.72%	\$2,571
5000 - Other Operating Expenses and Services	\$75,463	\$160,127	47.13%	\$160,127	47.13%	\$84,664
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$57,063	\$66,826	85.39%	\$66,826	85.39%	\$9,763
Totals	\$1,198,324	\$1,507,328	79.5%	\$1,507,328	79.5%	\$309,004

Additional Comments

Strong efforts are made to continue to recruiting potential adult learners from one of the low socio-economic sections of San Jose, the East Side community, provide ESL and Basic Skills and traniston them into workforce and apprenticeship programs providing them the opportunity to earn sustainable wages. Both colleges are putting efforts to expand ESL, Basic Skills and CTE programs to bridge students to credit programs. Limited number of non-credit summer classes were offered in non-credit area. Efforts are underway to expand partnerships with community organizations for creating cross referral system for education and basic needs services for the students. The Center for Economic mobility of SJECCD continue to provide Consortium leadership to drive the agenda and also complete 2022-23 Annual Plan.

At San Jose City College (SJCC) for Quarter 4 report, the activities included faculty professional development support for allied health and English Second Language faculty to attend training to be aligned to career pathways, the administrative support and non-credit counselor to ensure updates of non-credit courses (\$87,649) and staff outreach support (12,917.50), supplies and instructional materials for loaner of textbook materials for non-credit courses (total of \$17,579), and benefits associated with the faculty professional development time and staff support expenditures occurred during this reporting period (\$46,916.27). With these activities for this quarter, the non-credit courses for the Fall 2022 term are active for the non-credit students. In addition, SJCC leverage \$100,000 from Strong Workforce Funds in terms of other support staff's time and effort and \$25,000 in Perkins funds for other faculty instructional supplemental time.

EVC is working with Santa Clara Adult School on a new noncredit pathway for Adult Education Teacher certification, which supports adult education teacher preparation and is itself a workforce pathway. EVC is also designing a number of noncredit pathways to prepare students for college and employment and to enable students to be proficient in English. The college is also working to create an apprenticeship program in custodial services for infectious diseases. The college is working with East Side Adult Education to onboard dual enrollment students and students finishing their diploma programs. The college is in conversation with ESAE about offering career counseling and other supports to help students plan a post-diploma future. Leveraged funds are being used to fund a staff person to be onsite at ESAE 10 hours per week. Leveraged funds have also been

used to support faculty development of noncredit curriculum, purchase books for noncredit students, fund staff to work with adults on digital literacy and computer proficiency, provide tutoring for adult diploma students, purchase bus tokens for transportation to campus and other allowable student supports.

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

Santa Clara Unified 2021-22 Q4

Submitted by Carrie Casto

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$777,792	\$906,204	85.83%	\$906,204	85.83%	\$128,412
2000 - Non-Instructional Salaries	\$444,664	\$509,334	87.3%	\$509,334	87.3%	\$64,670
3000 - Employee Benefits	\$406,460	\$436,578	93.1%	\$436,578	93.1%	\$30,118
4000 - Supplies and Materials	\$34,570	\$96,119	35.97%	\$96,119	35.97%	\$61,549
5000 - Other Operating Expenses and Services	\$108,737	\$292,423	37.18%	\$292,423	37.18%	\$183,686
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$35,267	\$44,589	79.09%	\$44,589	79.09%	\$9,322
Totals	\$1,807,490	\$2,285,247	79.09%	\$2,285,247	79.09%	\$477,757

Additional Comments

CAEP funds are primarily used to pay for credentialed and classified salaries and benefits to provide instruction and support for students enrolled in High School Diploma, High School Equivalency, ESL, Career and Technical Education programs including Medical Assistant and Administrative Professional Training, and Adults with Disabilities. Credentialed staff include Instructors, Transition Specialists, Program Supervisors; classified salaries include administrative support, including registration, attendance, and TE reporting. CAEP dollars are also used to fund the contract for the SBCAE Disabilities Specialist.

Budget planning includes 1.) expanding services for Adults with Disabilities (AWD), 2.) expanding K-12 Success by adding a parent support group class, 3.) adding ESL and ASE services at a new campus in the school district that serves lower-income families, 4.) develop and prepare the application to become a program sponsor through the California Commission on

Teacher Credentialing for the Adult Education Credential, 5.) Expand ESL services into the summer, 6.) upgrade classroom furniture, 7.) expected increase in the cost of certificated and classified salaries and benefits, 8.) Purchasing curriculum for the HSD program.

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

West Valley-Mission CCD 2021-22 Q4

Submitted by Eric Grabel

Approved by Traci Williams

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$76,130	\$104,668	72.73%	\$104,668	72.73%	\$28,538
2000 - Non-Instructional Salaries	\$231,467	\$237,198	97.58%	\$237,198	97.58%	\$5,731
3000 - Employee Benefits	\$136,359	\$136,458	99.93%	\$136,458	99.93%	\$99
4000 - Supplies and Materials	\$8,312	\$118,961	6.99%	\$118,961	6.99%	\$110,649
5000 - Other Operating Expenses and Services	\$57,500	\$85,307	67.4%	\$85,307	67.4%	\$27,807
6000 - Capital Outlay	\$2,623	\$2,623	100%	\$2,623	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$11,394	\$11,395	99.99%	\$11,395	99.99%	\$1
Totals	\$523,785	\$696,610	75.19%	\$696,610	75.19%	\$172,825

Additional Comments

There were less stipends issued and curriculum design changes for Noncredit faculty than was anticipated so instructional salaries were below the amount budgeted. This should change as there are big needs for 2022-23 academic year. Non-instructional salaries and employee benefits were slightly below the amount forecasted due to Transition Specialist vacancies. Supplies expenses fell below as textbooks were not ordered due to Covid and the pandemic. We will also see changes in bus passes and other expenses that will increase due to returning to in-person.

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



California
Community
Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.6