

Campbell Union High 2022-23 Q2

Submitted by Dr. Usha Narayanan

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$785,496	\$666,500	117.85%	\$1,904,287	41.25%	\$1,118,791
2000 - Non-Instructional Salaries	\$298,894	\$252,663	118.3%	\$721,893	41.4%	\$422,999
3000 - Employee Benefits	\$525,053	\$453,703	115.73%	\$1,296,294	40.5%	\$771,241
4000 - Supplies and Materials	\$217,806	\$159,198	136.81%	\$454,852	47.89%	\$237,046
5000 - Other Operating Expenses and Services	\$39,936	\$206,901	19.3%	\$591,146	6.76%	\$551,210
6000 - Capital Outlay	\$22,023	\$172,492	12.77%	\$492,835	4.47%	\$470,812
7000 - Other Outgo	\$0	\$86,948	0%	\$248,423	0%	\$248,423
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$1,889,208	\$1,998,406	94.54%	\$5,709,730	33.09%	\$3,820,522

Additional Comments

CAEP funds were utilized to provide instruction and support services to learners in our literacy and CTE classes. There has been a turnover in staff and we are experiencing delays in hiring.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

East Side Union High

2022-23 Q2

Submitted by Traci Williams

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$1,363,759	\$815,803	167.17%	\$3,263,213	41.79%	\$1,899,454
2000 - Non-Instructional Salaries	\$690,142	\$380,331	181.46%	\$1,521,323	45.36%	\$831,181
3000 - Employee Benefits	\$880,000	\$507,237	173.49%	\$2,028,949	43.37%	\$1,148,949
4000 - Supplies and Materials	\$81,315	\$440,532	18.46%	\$1,762,127	4.61%	\$1,680,812
5000 - Other Operating Expenses and Services	\$390,283	\$113,766	343.06%	\$455,063	85.76%	\$64,780
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$131,451	\$88,802	148.03%	\$355,208	37.01%	\$223,757
Totals	\$3,536,950	\$2,346,471	150.73%	\$9,385,883	37.68%	\$5,848,933

Additional Comments

1000 - Slow start to filling all positions; 2000 - Vacant slots - subs vs permanent staff; 4000 Delay in purchase class sets of chrome carts, 5000 - Includes contracts for software, GFS, Postage. etc..

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

**Metropolitan Education District
2022-23 Q2**

Submitted by Mrs. Trang Vo

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$353,195	\$245,589	143.82%	\$982,356	35.95%	\$629,161
2000 - Non-Instructional Salaries	\$217,220	\$157,636	137.8%	\$630,542	34.45%	\$413,322
3000 - Employee Benefits	\$290,135	\$215,565	134.59%	\$862,261	33.65%	\$572,126
4000 - Supplies and Materials	\$15,224	\$97,117	15.68%	\$388,466	3.92%	\$373,242
5000 - Other Operating Expenses and Services	\$154,831	\$120,212	128.8%	\$480,847	32.2%	\$326,016
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$34,103	\$37,550	90.82%	\$150,200	22.71%	\$116,097
Totals	\$1,064,708	\$873,668	121.87%	\$3,494,672	30.47%	\$2,429,964

Additional Comments

Q2 CAEP funds are primarily used to pay for for ABE, ESL, and HSE instructional teacher salaries and benefits. Other certificated salaries include one counselor, one Principal, one transition specialist, and one GED Chief Examiner. Our classified salaries and benefits are used to provide instruction and support for students enrolled in High School Diploma, High School Equivalency, ESL, Career and Technical Education programs including Medical Assisting. Classified salaries include administrative support, including registration, paraeducators, and an accountability specialist . Other operating costs include access to Burlington English software and other day to day expenses. CAEP dollars are used to continue to support the goals of the annual plan and we hope to expand other CTE classes.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

Milpitas Unified
2022-23 Q2

Submitted by Giuliana Brahim
Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$267,970	\$239,123	112.06%	\$478,245	56.03%	\$210,275
2000 - Non-Instructional Salaries	\$68,866	\$55,503	124.08%	\$111,006	62.04%	\$42,140
3000 - Employee Benefits	\$126,344	\$142,428	88.71%	\$284,855	44.35%	\$158,511
4000 - Supplies and Materials	\$70	\$1,094	6.4%	\$2,187	3.2%	\$2,117
5000 - Other Operating Expenses and Services	\$1,819	\$1,578	115.31%	\$3,155	57.65%	\$1,336
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$23,493	\$21,986	106.85%	\$43,972	53.43%	\$20,479
Totals	\$488,562	\$461,710	105.82%	\$923,420	52.91%	\$434,858

Additional Comments

Q2 CAEP funds were used to pay for certificated and classified staff salaries and benefits to provide instructional services and support to adult learners enrolled in the ESL, ASE, ABE, and CTE classes. Staff includes 13 certificated staff, 01 FT Transition Specialist, 01 FT ESL Program Specialist, 01 FT CTE Program Specialist, 04 classified staff, and a partial salary of the site administrator. The expenditures reflect structural changes to meet the needs of our learners and fulfill the 9% salary increase per union negotiations, retroactive to July 2022.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

San Jose-Evergreen CCD

2022-23 Q2

Submitted by Joseph Chesmore
 Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$152,071	\$97,294	156.3%	\$243,235	62.52%	\$91,164
2000 - Non-Instructional Salaries	\$178,161	\$182,617	97.56%	\$456,543	39.02%	\$278,382
3000 - Employee Benefits	\$159,611	\$159,901	99.82%	\$399,753	39.93%	\$240,142
4000 - Supplies and Materials	\$16	\$2,550	0.63%	\$6,374	0.25%	\$6,358
5000 - Other Operating Expenses and Services	\$68,061	\$185,844	36.62%	\$464,611	14.65%	\$396,550
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$29,254	0%	\$73,135	0%	\$73,135
Totals	\$557,920	\$657,460	84.86%	\$1,643,651	33.94%	\$1,085,731

Additional Comments

Adult Education noncredit instruction is expanding at EVC, with a recently-developed partnership with the San Jose Public Library. EVC will be offering noncredit instruction at several branch locations to serve east San Jose residents, beginning with noncredit ESL instruction. This was piloted in the fall 2022 semester and is currently being scaled to underserved geographical areas with a library branch nearby. Additionally, planning and implementation of access to EVC tutoring center (in person and online) for adult education students enrolled in a GED, HiSet, or High School Diploma program in order to facilitate these students completion of their respective high school completion program occurred in the Fall 2022 semester for the academic year. Although few students have taken advantage of EVC’s campus tutoring, the implementation allowed for better understanding of college enrollment processes by students and adult education staff. EVC staff have participated in numerous outreach events and the college hosted a Career-Education Fair last quarter in order to build enrollment among adult students for technician-level educational pathways. According to labor market information, technician-level positions across employment sectors are in demand. EVC highlighted Water Treatment, Automotive, Advanced Manufacturing, Building Information Modeling, and CADD technician employment, which served to build student enrollments among adult education students during the spring 2023 semester. The adult education counselor also participates with the transition specialists outreach team. New noncredit curriculum has been written for accounting/bookkeeping and personal finance. The personal finance course will launch in the fall 2023.

Medical Assistant (MA) Non-credit Adult Education open access courses in Milpitas Extension: In collaboration with Milpitas Unified School District (MUSD)’s Adult Education, SJCC is offering a non-credit MA pathway at the Milpitas extension campus. There were a total of twelve adult learners identified as interested in the MA course. Non-credit students have direct access to Transitions Specialist to assist with completion of a non-credit application form to enroll for MA non-credit courses and other non-credit courses. The expenses are related to this pilot program are loaned textbooks, faculty time to students to reduce access barriers, and faculty professional training time.

The other activities conducted included Consortium leadership by serving as a co-chair, managing consortium wide expenses, reporting and compliance.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

Santa Clara Unified 2022-23 Q2

Submitted by Carrie Casto

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$309,189	\$387,414	79.81%	\$968,534	31.92%	\$659,345
2000 - Non-Instructional Salaries	\$244,566	\$199,284	122.72%	\$498,209	49.09%	\$253,643
3000 - Employee Benefits	\$200,940	\$209,641	95.85%	\$524,102	38.34%	\$323,162
4000 - Supplies and Materials	\$29,263	\$184,014	15.9%	\$460,036	6.36%	\$430,773
5000 - Other Operating Expenses and Services	\$62,011	\$70,628	87.8%	\$176,570	35.12%	\$114,559
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,510	\$34,295	45.22%	\$85,738	18.09%	\$70,228
Totals	\$861,479	\$1,085,276	79.38%	\$2,713,189	31.75%	\$1,851,710

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, additional CTE programs in development (personal care assistant, Amazon Web Services training) and Adults with Disabilities. Credentialed staff include Instructors, Transition Specialists, and 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. In addition, CAEP funds will be used for retroactive raises.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

West Valley-Mission CCD 2022-23 Q2

Submitted by Eric Grabel

Approved by Kishan Vujjeni

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$9,411	\$3,081	305.45%	\$20,540	45.82%	\$11,129
2000 - Non-Instructional Salaries	\$131,469	\$35,554	369.78%	\$237,024	55.47%	\$105,555
3000 - Employee Benefits	\$59,698	\$18,370	324.97%	\$122,469	48.75%	\$62,771
4000 - Supplies and Materials	\$1,560	\$1,226	127.28%	\$8,171	19.09%	\$6,611
5000 - Other Operating Expenses and Services	\$3,395	\$5,628	60.33%	\$37,518	9.05%	\$34,123
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$38,136	0%	\$254,237	0%	\$254,237
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$205,533	\$101,994	201.52%	\$679,959	30.23%	\$474,426

Additional Comments

expenses in instructional salaries for stipends were increased and will be increasing for the second half of 2022-23 as new noncredit curriculum is developed and faculty participate in workgroups with our local adult education partners. Transition Specialists salaries and benefits are reflected in non-instructional salary expenses to support helping adult learners transition to the college.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0



California
Community
Colleges



2023 © California Community Colleges

NOVA Site Version: 6.2.3