

51 South Bay Consortium for Adult Education

Consortium Summary | Total Expenditures: \$10,117,977 Total Allocation: \$21,400,636 Total Carryover: \$11,282,659 (52.72%) Carryover Compliance *i*

Campbell Union High 2023-24 Q3

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	\$1,482,820	\$973,984	152.24%	\$1,623,307	91.35%	\$140,487
2000 - Non-Instructional Salaries	\$511,220	\$444,361	115.05%	\$740,602	69.03%	\$229,382
3000 - Employee Benefits	\$890,625	\$733,149	121.48%	\$1,221,915	72.89%	\$331,290
4000 - Supplies and Materials	\$85,194	\$543,673	15.67%	\$906,121	9.4%	\$820,927
5000 - Other Operating Expenses and Services	\$64,383	\$76,688	83.95%	\$127,814	50.37%	\$63,431
6000 - Capital Outlay	\$215,382	\$445,739	48.32%	\$742,899	28.99%	\$527,517
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$138,593	0%	\$230,988	0%	\$230,988
Totals	\$3,249,624	\$3,356,188	96.82%	\$5,593,646	58.09%	\$2,344,022

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$4,317,897	\$1,973,875	\$2,344,022	 54.29%	50%	-

Additional Comments

Not Entered

East Side Union High 2023-24 Q3

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	\$2,263,702	\$2,779,523	81.44%	\$3,970,747	57.01%	\$1,707,045
2000 - Non-Instructional Salaries	\$1,108,579	\$1,028,915	107.74%	\$1,469,879	75.42%	\$361,300
3000 - Employee Benefits	\$1,530,729	\$1,372,544	111.52%	\$1,960,777	78.07%	\$430,048
4000 - Supplies and Materials	\$54,144	\$612,488	8.84%	\$874,983	6.19%	\$820,839
5000 - Other Operating Expenses and Services	\$255,349	\$870,555	29.33%	\$1,243,650	20.53%	\$988,301
6000 - Capital Outlay	\$12,181	\$21,700	56.13%	\$31,000	39.29%	\$18,819
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$133,300	\$161,673	82.45%	\$230,962	57.72%	\$97,662
Totals	\$5,357,984	\$6,847,399	78.25%	\$9,781,998	54.77%	\$4,424,014

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$8,440,150	\$4,016,136	\$4,424,014	 52.42%	50%	-

Additional Comments

Not Entered

Metropolitan Education District 2023-24 Q3

Submitted by Sheena Fuentes

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	\$769,077	\$330,000	233.05%	\$1,500,000	51.27%	\$730,923
2000 - Non-Instructional Salaries	\$374,014	\$176,000	212.51%	\$800,000	46.75%	\$425,986
3000 - Employee Benefits	\$564,827	\$216,531	260.85%	\$984,233	57.39%	\$419,406
4000 - Supplies and Materials	\$104,702	\$110,000	95.18%	\$500,000	20.94%	\$395,298
5000 - Other Operating Expenses and Services	\$299,067	\$69,744	428.81%	\$317,017	94.34%	\$17,950
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$75,180	\$44,011	170.82%	\$200,048	37.58%	\$124,868
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$2,186,867	\$946,286	231.1%	\$4,301,298	50.84%	\$2,114,431

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$3,250,918	\$1,136,487	\$2,114,431	 65.04%	50%	-

Additional Comments

Not Entered

Milpitas Unified
2023-24 Q3

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	\$407,049	\$295,585	137.71%	\$492,641	82.63%	\$85,592
2000 - Non-Instructional Salaries	\$124,388	\$101,740	122.26%	\$169,567	73.36%	\$45,179
3000 - Employee Benefits	\$188,164	\$170,793	110.17%	\$284,655	66.1%	\$96,491
4000 - Supplies and Materials	\$41	\$1,312	3.12%	\$2,187	1.87%	\$2,146
5000 - Other Operating Expenses and Services	\$2,428	\$3,929	61.8%	\$6,548	37.08%	\$4,120
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$36,090	\$26,237	137.55%	\$43,728	82.53%	\$7,638
Totals	\$758,160	\$599,596	126.45%	\$999,326	75.87%	\$241,166

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$999,326	\$758,160	\$241,166	24.13%	50%	-

Additional Comments

Milpitas Adult Education has spent 75% of the funds according to its initial budget. We do not have a carryover of 53.21% as reported above.

**San Jose-Evergreen CCD
2023-24 Q3**

Submitted by Kishan Vujjeni

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	\$209,475	\$229,729	91.18%	\$353,429	59.27%	\$143,954
2000 - Non-Instructional Salaries	\$262,687	\$288,959	90.91%	\$444,553	59.09%	\$181,866
3000 - Employee Benefits	\$231,119	\$276,286	83.65%	\$425,056	54.37%	\$193,937
4000 - Supplies and Materials	\$10,435	\$21,550	48.42%	\$33,154	31.47%	\$22,719
5000 - Other Operating Expenses and Services	\$121,069	\$337,903	35.83%	\$519,850	23.29%	\$398,781
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$3,250	0%	\$5,000	0%	\$5,000
Indirect Costs	\$70,484	\$60,930	115.68%	\$93,739	75.19%	\$23,255
Totals	\$905,269	\$1,218,608	74.29%	\$1,874,781	48.29%	\$969,512

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$1,424,338	\$454,826	\$969,512	 68.07%	50%	-

Additional Comments

Evergreen Valley College has been working on a number of new noncredit pathways to help transition student to employment and from the adult school to college. EVC's Bridge to College interdisciplinary noncredit certificate pathway has been submitted to the state Chancellor's office for approval; each course has already been approved. EVC is also working on an Adult Education Classroom Teacher Preparation noncredit pathway, in partnership with Santa Clara Adult Education/Santa Clara Unified School District. The curriculum is nearly completed and will soon be submitted for approval by the CDE. The courses will be offered as a test pilot in the Spring 2025. A new apprenticeship program for custodial workers and facilities management will soon be offered as a noncredit pathway as well. EVC continues to build out the partnership with San Jose Public Library for ESL classes, supporting the English-language development of highly-vulnerable community members in the east San Jose area. ESL courses are now being offered at the college and at 6 SJPL branches around east San Jose.

**Santa Clara Unified
2023-24 Q3**

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	\$692,020	\$304,648	227.15%	\$1,015,492	68.15%	\$323,472
2000 - Non-Instructional Salaries	\$492,923	\$175,412	281.01%	\$584,705	84.3%	\$91,782
3000 - Employee Benefits	\$431,968	\$181,433	238.09%	\$604,775	71.43%	\$172,807
4000 - Supplies and Materials	\$88,129	\$32,872	268.1%	\$109,572	80.43%	\$21,443
5000 - Other Operating Expenses and Services	\$120,617	\$63,225	190.77%	\$210,751	57.23%	\$90,134
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$60,007	\$31,935	187.9%	\$106,451	56.37%	\$46,444
Totals	\$1,885,664	\$789,524	238.84%	\$2,631,746	71.65%	\$746,082

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$2,419,186	\$1,673,104	\$746,082	30.84%	50%	-

Additional Comments

Not Entered

**West Valley-Mission CCD
2023-24 Q3**

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	\$31,634	\$41,801	75.68%	\$55,734	56.76%	\$24,100
2000 - Non-Instructional Salaries	\$151,262	\$225,786	66.99%	\$301,048	50.25%	\$149,786
3000 - Employee Benefits	\$73,547	\$121,627	60.47%	\$162,169	45.35%	\$88,622
4000 - Supplies and Materials	\$12,786	\$43,102	29.66%	\$57,469	22.25%	\$44,683
5000 - Other Operating Expenses and Services	\$41,155	\$133,047	30.93%	\$177,396	23.2%	\$136,241
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	\$310,384	\$565,362	54.9%	\$753,816	41.18%	\$443,432

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$548,821	\$105,389	\$443,432	80.8%	50%	-

Additional Comments

Not Entered



California
Community
Colleges



2024 © California Community Colleges

NOVA Site Version: 7.1.1