

Santa Monica CCD
2022-23 Q2

Submitted by Scott Silverman Ed.D.

Approved by Scott Silverman Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$47,738	\$58,082	82.19%	\$138,291	34.52%	\$90,553
2000 - Non-Instructional Salaries	\$66,161	\$78,963	83.79%	\$188,006	35.19%	\$121,845
3000 - Employee Benefits	\$51,700	\$64,450	80.22%	\$153,452	33.69%	\$101,752
4000 - Supplies and Materials	\$4,621	\$5,040	91.69%	\$12,000	38.51%	\$7,379
5000 - Other Operating Expenses and Services	\$6,839	\$9,264	73.82%	\$22,058	31%	\$15,219
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	\$177,059	\$215,799	82.05%	\$513,807	34.46%	\$336,748

Additional Comments

Despite experiencing a change in the staffing of SMC Noncredit, with the departure of our Project Manager and, Santa Monica Regional Consortium Co-Director in November, SMC's Noncredit Initiatives Program has continued to pursue creation of noncredit programs in alignment with our CAEP 3-year and annual goals.

This quarter, the new Certified Nursing Assistant and Home Health Aid dual certificate noncredit CDCP program launched successfully and is projected to grow in subsequent quarters. There are noncredit certificates in Math, English and Art being developed...with Math and English being a necessity due to AB 1705, and Art being a CDCP certificate ultimately to meet emerging workforce demands.

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 Monica-Malibu Unified 2022-23 Q2

Submitted by Cynthia McGregor

Approved by Scott Silverman Ed.D.

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$148,270	\$145,500	101.9%	\$485,000	30.57%	\$336,730
2000 - Non-Instructional Salaries	\$129,448	\$88,500	146.27%	\$295,000	43.88%	\$165,552
3000 - Employee Benefits	\$114,612	\$91,500	125.26%	\$305,000	37.58%	\$190,388
4000 - Supplies and Materials	\$9,685	\$30,000	32.28%	\$100,000	9.69%	\$90,315
5000 - Other Operating Expenses and Services	\$48,397	\$45,675	105.96%	\$152,250	31.79%	\$103,853
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$19,500	0%	\$65,000	0%	\$65,000
Totals	\$450,412	\$420,675	107.07%	\$1,402,250	32.12%	\$951,838

Additional Comments

SMMUSD AEC, in partnership with the SMC Noncredit Programs and in alignment with the SMRC for Adult Education Annual Plans, focused primarily on the following activities for Q2: Certificated salaries, Classified salaries and benefits in support of adult education program offerings in English as a Second Language, Citizenship, Adult Basic Education, High School Diploma and Test Preparation (GED & HiSET). Peer mentoring through Technology Learning Community (TLC) focusing on EL Civics (Winter), WASC report/visit, BurlingtonEnglish, and Canvas implementation. Participation in professional development by administration, faculty and staff. Research, planning meetings, stakeholder engagement, collaboration in support of official report and participation in upcoming WASC Mid-Cycle Review visit. Preparation, planning and submission of WIOA application. Expenditures in support of instructional supplies and materials including promotional materials for marketing purposes.

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: 6.1.1