

**Coronado Unified**  
2021-22 Q4

Submitted by Dr. Megan Battle

Approved by Crystal Robinson

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$110,000	\$110,000	100%	\$110,000	100%	\$0
2000 - Non-Instructional Salaries	\$166,117	\$175,000	94.92%	\$175,000	94.92%	\$8,883
3000 - Employee Benefits	\$105,438	\$118,159	89.23%	\$118,159	89.23%	\$12,721
4000 - Supplies and Materials	\$80,000	\$80,000	100%	\$80,000	100%	\$0
5000 - Other Operating Expenses and Services	\$33,050	\$85,000	38.88%	\$85,000	38.88%	\$51,950
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$22,800	\$23,450	97.23%	\$23,450	97.23%	\$650
<b>Totals</b>	<b>\$517,405</b>	<b>\$591,609</b>	<b>87.46%</b>	<b>\$591,609</b>	<b>87.46%</b>	<b>\$74,204</b>

**Additional Comments**

Not Entered

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

**Southwestern CCD**  
2021-22 Q4

Submitted by Isabelle Saber

Approved by Crystal Robinson

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$178,256	\$182,113	97.88%	\$303,522	58.73%	\$125,266
2000 - Non-Instructional Salaries	\$374,080	\$225,048	166.22%	\$375,080	99.73%	\$1,000
3000 - Employee Benefits	\$244,409	\$147,000	166.26%	\$245,000	99.76%	\$591
4000 - Supplies and Materials	\$43,720	\$32,232	135.64%	\$53,720	81.38%	\$10,000
5000 - Other Operating Expenses and Services	\$13,327	\$9,000	148.08%	\$15,000	88.85%	\$1,673
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$32,679	\$23,847	137.04%	\$39,745	82.22%	\$7,066
<b>Totals</b>	<b>\$886,471</b>	<b>\$619,240</b>	<b>143.15%</b>	<b>\$1,032,067</b>	<b>85.89%</b>	<b>\$145,596</b>

**Additional Comments**

In Q4 SWC CAEP funding supported activities related to the current Consortium 3-year and annual plans, as well as continued and expanded work around planning for outreach and implementation of the SB554 pilot project for fall 2022. Consortium member and partner agency related activities from earlier quarters continued and collaborative consortium member planning for the next 3 years was completed. Highlights of work this quarter included attendance at the ASCCC Noncredit and Career Education Institute, launching for approval new AB705 noncredit curriculum, and planning for the SWC 1 year plan that will be provided to the consortium advisory committee in August. Emphasis continues to be placed on leveraging resources and this quarter that included planning for mobile outreach efforts for AY 2022-23 using a district acquired van that is being retrofitted and equipped to provide one-stop, wrap-around services on wheels. This will result in expanded services being provided to adult learners in the community.

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

**Sweetwater Union High  
2021-22 Q4**

Submitted by Dr. Vernon Moore

Approved by Crystal Robinson

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$5,058,893	\$2,551,263	198.29%	\$5,669,474	89.23%	\$610,581
2000 - Non-Instructional Salaries	\$2,079,352	\$978,338	212.54%	\$2,174,084	95.64%	\$94,732
3000 - Employee Benefits	\$2,930,333	\$1,520,036	192.78%	\$3,377,858	86.75%	\$447,525
4000 - Supplies and Materials	\$883,289	\$3,468,302	25.47%	\$7,707,337	11.46%	\$6,824,048
5000 - Other Operating Expenses and Services	\$614,016	\$391,581	156.8%	\$870,180	70.56%	\$256,164
6000 - Capital Outlay	\$0	\$54,000	0%	\$120,000	0%	\$120,000
7000 - Other Outgo	\$0	\$9,875	0%	\$21,945	0%	\$21,945
Indirect Costs	\$585,771	\$438,300	133.65%	\$974,001	60.14%	\$388,230
<b>Totals</b>	<b>\$12,151,654</b>	<b>\$9,411,696</b>	<b>129.11%</b>	<b>\$20,914,879</b>	<b>58.1%</b>	<b>\$8,763,225</b>

**Additional Comments**

At the conclusion of Quarter 4, Sweetwater Adult Ed completed one full year since the return to full in-person services to students. In this year, 119 students graduated with a high school diploma, 177 students achieved their high school equivalency, 804 students obtained an Educational Functioning Level Gain, and 38 students passed their US Citizenship exam. When compared to similar schools statewide, Sweetwater Adult Education surpassed California’s Performance Goals in all ABE and ESL levels offered.

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



California Community Colleges



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