

# SWP Regional Funds Fiscal Updates

May 18, 2023



# FISCAL UPDATES – May 18, 2023

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Expenditure Report for 21/22 Projects

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Expenditure Report for 22/23 Projects

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NOVA Fiscal Reports for 20/21 Project Close-Out

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# SWP REGIONAL 21/22 PROJECTS

## Expenditures by Project through 03/31/2023

PROJECT NAME	BUDGET	EXPENDITURES	BALANCE	% SPENT
Entertainment and LA Creative Economy 2021-2022	1,459,286	391,737	1,067,549	27%
LA Allied Health 2021-2022	800,000	328,615	471,385	41%
LA Career Pathways Partnership 2021-2022	3,634,140	2,007,781	1,626,359	55%
LA Data Science CIS - 2021-2022	950,000	203,644	746,356	21%
LA Noncredit Career Pathways 2021-2022	1,710,000	640,081	1,069,919	37%
LA Regional Job Placement and Employment Success – 2021-2022 Plan	4,172,520	1,244,699	2,927,821	30%
LA Retail, Hospitality, and Tourism (LA RHT) 2021-2022	927,000	348,352	578,548	38%
Los Angeles Employment Outcomes - EMSI - 2021-2022	266,000	133,000	133,000	50%
Los Angeles Faculty Innovation Hub - 2021-2022	750,000	406,630	343,370	54%
Los Angeles Marketing Leads Conversion - 2021-2022	150,000	93,780	56,220	63%



# SWP REGIONAL 21/22 .....Continued

## Expenditures by Project through 03/31/2023

PROJECT NAME	BUDGET	EXPENDITURES	BALANCE	% SPENT
Los Angeles Regional Marketing Project - CCLA 19 - 2021-2022	1,000,000	97,024	902,976	10%
Regional Industry Engagement and Employment Pipeline Development - 2021-2022	300,000	204,260	95,740	68%
Regional Occupational Clusters 2021-2022	1,500,000	426,203	1,073,797	28%
LA-21 Los Angeles: Marketing	950,000	82,033	867,967	9%
UNITE-LA Employer Engagement - 2021-2022	300,000	100,000	200,000	33%
<b>Total</b>	<b>\$18,868,946</b>	<b>6,707,939</b>	<b>12,161,007</b>	<b>36%</b>



# SWP REGIONAL 22/23 PROJECTS

## Expenditures by Project through 03/31/2023

PROJECT NAME	BUDGET	EXPENDITURES	BALANCE	% SPENT
Career Pathways Partnership	4,280,425	58,651	4,221,774	1%
Entertainment and LA Creative Economy	1,299,953	0	1,299,953	0%
Industry 4.0 – Manufacturing and Industrial Systems Technicians	2,727,301	0	2,727,301	0%
LA Game Design, Gaming Technology, & Esports (LA Game)	1,950,000	0	1,950,000	0%
LA Regional Job Placement and Employment Success	4,076,675	290	4,076,385	0%
Noncredit Career Pathways	2,250,000	30,857	2,219,143	1%
<b>Total</b>	<b>16,584,354</b>	<b>89,798</b>	<b>16,494,556</b>	<b>1%</b>



# NOVA Final Reports for 20/21 Project Close-Out

- NOVA Fiscal Report for 20/21 projects now has a “Final Report” tab
- In order to close-out the projects in NOVA, the LARC Fiscal Team will be submitting the Final fiscal report on behalf of colleges to expedite the process.
- The Final Expenditure report amounts will mimic what colleges reported in FY 2022-23 Q4 NOVA fiscal reports.



# NOVA Fiscal Reports for 20/21 Project Close-Out

Strong Workforce Program - Regional Share  
Fiscal Reporting

LA-20 SMC: California Cloud Workforce

Printable View

### Fiscal Report Submittal Status

Institution Name	Q2	Q4	Final Report
<a href="#">Cerritos College</a>	Submitted	Approved	Not Submitted
<a href="#">Citrus College</a>	Submitted	Approved	Not Submitted
<a href="#">East Los Angeles College</a>	Submitted	Approved	Not Submitted
<a href="#">El Camino College</a>	Submitted	Approved	Not Submitted
<a href="#">Glendale Community College</a>	Submitted	Approved	Not Submitted
<a href="#">Long Beach City College</a>	Submitted	Approved	Not Submitted
<a href="#">Los Angeles City College</a>	Submitted	Approved	Not Submitted
<a href="#">Los Angeles Harbor College</a>	Submitted	Approved	Not Submitted
<a href="#">Los Angeles Mission College</a>	Submitted	Approved	Not Submitted
<a href="#">Los Angeles Southwest College</a>	Submitted	Approved	Not Submitted
<a href="#">Los Angeles Trade-Technical College</a>	Submitted	Approved	Not Submitted
<a href="#">Los Angeles Valley College</a>	Submitted	Approved	Not Submitted
<a href="#">Mt. San Antonio College</a>	Submitted	Approved	Not Submitted
<a href="#">Pasadena City College</a>	Submitted	Approved	Not Submitted
<a href="#">Santa Monica College</a>	Submitted	Approved	Not Submitted
<a href="#">West Los Angeles College</a>	Submitted	Approved	Not Submitted



# NOVA Fiscal Reports for 20/21 Project Close-Out

## Cerritos College 2022-23

Q2 Complete	Q4 Complete	<b>Final Report</b> Incomplete
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### Expenditure Report

Object Code	Project to Date (PTD) Expenditure	Final Expenditure	Delta	Q4 Reported	Q4 Revised
1000 - Instructional Salaries	\$0	\$0	\$0	\$0	\$0
2000 - Non-Instructional Salaries	\$0	\$0	\$0	\$0	\$0
3000 - Employee Benefits	\$0	\$0	\$0	\$0	\$0
4000 - Supplies and Materials	\$17,610	\$17,610	\$0	\$17,610	\$17,610
5000 - Other Operating Expenses and Services	\$0	\$0	\$0	\$0	\$0
6000 - Capital Outlay	\$11,927	\$11,927	\$0	\$11,927	\$11,927
7000 - Other Outgo	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$29,537</b>	<b>\$29,537</b>	<b>\$0</b>	<b>\$29,537</b>	<b>\$29,537</b>



# LARC SWP FISCAL TEAM CONTACTS

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