

Garden Grove Unified

2021-22 Q1

Submitted

Approved by Chrissy Gascon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$38,372	\$44,836	85.58%	\$448,361	8.56%	\$409,989
2000 - Non-Instructional Salaries	\$69,629	\$67,212	103.6%	\$672,124	10.36%	\$602,495
3000 - Employee Benefits	\$64,601	\$46,470	139.02%	\$464,696	13.9%	\$400,095
4000 - Supplies and Materials	\$7,029	\$32,807	21.43%	\$328,073	2.14%	\$321,044
5000 - Other Operating Expenses and Services	\$44,752	\$12,084	370.36%	\$120,835	37.04%	\$76,083
6000 - Capital Outlay	\$3,740	\$417	897.96%	\$4,165	89.8%	\$425
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$7,315	\$6,645	110.09%	\$66,447	11.01%	\$59,132
Totals	\$235,438	\$210,470	111.86%	\$2,104,701	11.19%	\$1,869,263

Additional Comments


All work aligns with objectives as outlined in the annual plan.

Orange Unified

2021-22 Q1

Submitted

Approved by Chrissy Gascon

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$0	\$673	0%	\$4,484	0%	\$4,484
2000 - Non-Instructional Salaries	\$0	\$68	0%	\$450	0%	\$450
3000 - Employee Benefits	\$0	\$181	0%	\$1,204	0%	\$1,204
4000 - Supplies and Materials	\$0	\$485	0%	\$3,236	0%	\$3,236
5000 - Other Operating Expenses and Services	\$0	\$0	100%	\$0	100%	\$0
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$60	0%	\$399	0%	\$399
Totals	\$0	\$1,466	0%	\$9,773	 0%	\$9,773

Additional Comments

Not Entered

Rancho Santiago CCD
2021-22 Q1

Submitted by Chrissy Gascon
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Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$189,092	\$246,327	76.76%	\$1,642,179	11.51%	\$1,453,087
2000 - Non-Instructional Salaries	\$111,697	\$96,644	115.58%	\$644,293	17.34%	\$532,596
3000 - Employee Benefits	\$150,032	\$170,797	87.84%	\$1,138,648	13.18%	\$988,616
4000 - Supplies and Materials	\$242	\$5,078	4.77%	\$33,851	0.71%	\$33,609
5000 - Other Operating Expenses and Services	\$59,606	\$114,456	52.08%	\$763,038	7.81%	\$703,432
6000 - Capital Outlay	\$58,816	\$54,157	108.6%	\$361,049	16.29%	\$302,233
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$28,474	\$34,373	82.84%	\$229,153	12.43%	\$200,679
Totals	\$597,959	\$721,832	82.84%	\$4,812,211	12.43%	\$4,214,252

Additional Comments

The Interim Executive Dean, continued to serve as the Rancho Santiago Adult Education Consortium's (RSAEC) lead and represented the consortium at the local and state level. The RSAEC Executive Committee continued to provide the leadership and direction for the consortium. Within the Rancho Santiago Community College District (RSCCD), the full-time tenure-track faculty coordinators continued their work on the CAEP objectives especially in the areas of transitioning adult students to college and the workforce. Additionally, the CAEP coordinators worked on developing new, innovative curriculum, which will lead to the acceleration of students' progress toward their academic goals. This curriculum includes new noncredit online classes. The RSAEC Executive Committee voted and approved multiple strategies including the funding of a marketing campaign that will allow us to leverage the campaign work that is already in progress by the Strong Workforce Program.



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