

Garden Grove Unified

2021-22 Q3

Submitted by M'Liss Patterson

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	\$139,921	\$201,762	69.35%	\$448,361	31.21%	\$308,440
2000 - Non-Instructional Salaries	\$432,620	\$302,456	143.04%	\$672,124	64.37%	\$239,504
3000 - Employee Benefits	\$279,032	\$209,113	133.44%	\$464,696	60.05%	\$185,664
4000 - Supplies and Materials	\$74,322	\$147,633	50.34%	\$328,073	22.65%	\$253,751
5000 - Other Operating Expenses and Services	\$61,967	\$54,376	113.96%	\$120,835	51.28%	\$58,868
6000 - Capital Outlay	\$3,954	\$1,874	210.96%	\$4,165	94.93%	\$211
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$32,204	\$29,901	107.7%	\$66,447	48.47%	\$34,243
Totals	\$1,024,020	\$947,115	108.12%	\$2,104,701	48.65%	\$1,080,681

Additional Comments

Not Entered

Orange Unified

2021-22 Q3

Submitted by Lisa Green Orange Unified School District

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	\$4,133	\$2,018	204.83%	\$4,484	92.17%	\$351
2000 - Non-Instructional Salaries	\$0	\$203	0%	\$450	0%	\$450
3000 - Employee Benefits	\$939	\$542	173.31%	\$1,204	77.99%	\$265
4000 - Supplies and Materials	\$0	\$1,456	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	\$213	\$180	118.63%	\$399	53.38%	\$186
Totals	\$5,285	\$4,398	120.17%	\$9,773	54.08%	\$4,488

Additional Comments

Not Entered

Rancho Santiago CCD
2021-22 Q3

Submitted by Chrissy Gascon

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	\$876,509	\$738,981	118.61%	\$1,642,179	53.37%	\$765,670
2000 - Non-Instructional Salaries	\$251,345	\$289,932	86.69%	\$644,293	39.01%	\$392,948
3000 - Employee Benefits	\$526,956	\$512,392	102.84%	\$1,138,648	46.28%	\$611,692
4000 - Supplies and Materials	\$8,050	\$15,233	52.85%	\$33,851	23.78%	\$25,801
5000 - Other Operating Expenses and Services	\$148,280	\$343,367	43.18%	\$763,038	19.43%	\$614,758
6000 - Capital Outlay	\$152,867	\$162,472	94.09%	\$361,049	42.34%	\$208,182
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$98,200	\$103,119	95.23%	\$229,153	42.85%	\$130,953
Totals	\$2,062,207	\$2,165,495	95.23%	\$4,812,211	42.85%	\$2,750,004

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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