

### Garden Grove Unified 2021-22 Q4

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	\$285,311	\$291,435	97.9%	\$448,361	63.63%	\$163,050
2000 - Non-Instructional Salaries	\$668,764	\$436,881	153.08%	\$672,124	99.5%	\$3,360
3000 - Employee Benefits	\$428,607	\$302,052	141.9%	\$464,696	92.23%	\$36,089
4000 - Supplies and Materials	\$83,262	\$213,247	39.04%	\$328,073	25.38%	\$244,811
5000 - Other Operating Expenses and Services	\$103,033	\$78,543	131.18%	\$120,835	85.27%	\$17,802
6000 - Capital Outlay	\$3,954	\$2,707	146.05%	\$4,165	94.93%	\$211
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$51,149	\$43,191	118.43%	\$66,447	76.98%	\$15,298
<b>Totals</b>	<b>\$1,624,080</b>	<b>\$1,368,056</b>	<b>118.71%</b>	<b>\$2,104,701</b>	<b>77.16%</b>	<b>\$480,621</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.

### Orange Unified 2021-22 Q4

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	\$6,199	\$3,719	166.67%	\$6,199	100%	\$0
2000 - Non-Instructional Salaries	\$0	\$270	0%	\$450	0%	\$450
3000 - Employee Benefits	\$1,408	\$845	166.67%	\$1,408	100%	\$0
4000 - Supplies and Materials	\$0	\$790	0%	\$1,317	0%	\$1,317
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	\$320	\$239	133.67%	\$399	80.2%	\$79
<b>Totals</b>	<b>\$7,927</b>	<b>\$5,864</b>	<b>135.19%</b>	<b>\$9,773</b>	<b>81.11%</b>	<b>\$1,846</b>

**Additional Comments**

Funds were spent on instructor salary.

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

**Rancho Santiago CCD  
2021-22 Q4**

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	\$1,190,621	\$985,307	120.84%	\$1,642,179	72.5%	\$451,558
2000 - Non-Instructional Salaries	\$300,933	\$386,576	77.85%	\$644,293	46.71%	\$343,360
3000 - Employee Benefits	\$667,599	\$683,189	97.72%	\$1,138,648	58.63%	\$471,049
4000 - Supplies and Materials	\$29,502	\$20,311	145.25%	\$33,851	87.15%	\$4,349
5000 - Other Operating Expenses and Services	\$217,990	\$268,114	81.31%	\$446,856	48.78%	\$228,866
6000 - Capital Outlay	\$193,910	\$216,629	89.51%	\$361,049	53.71%	\$167,139
7000 - Other Outgo	\$316,182	\$189,709	166.67%	\$316,182	100%	\$0
Indirect Costs	\$145,837	\$137,492	106.07%	\$229,153	63.64%	\$83,316
<b>Totals</b>	<b>\$3,062,574</b>	<b>\$2,887,327</b>	<b>106.07%</b>	<b>\$4,812,211</b>	<b>63.64%</b>	<b>\$1,749,637</b>

**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.

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



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