

Garden Grove Unified 2022-23 Q1

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	\$35,498	\$44,864	79.12%	\$373,869	9.49%	\$338,371
2000 - Non-Instructional Salaries	\$75,950	\$91,584	82.93%	\$763,199	9.95%	\$687,249
3000 - Employee Benefits	\$87,249	\$59,050	147.75%	\$492,082	17.73%	\$404,833
4000 - Supplies and Materials	\$11,223	\$42,073	26.68%	\$350,608	3.2%	\$339,385
5000 - Other Operating Expenses and Services	\$43,439	\$16,405	264.8%	\$136,705	31.78%	\$93,266
6000 - Capital Outlay	\$10,557	\$3,600	293.25%	\$30,000	35.19%	\$19,443
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,501	\$9,659	98.36%	\$80,493	11.8%	\$70,992
Totals	\$273,417	\$267,235	102.31%	\$2,226,956	12.28%	\$1,953,539

Additional Comments

Not Entered

Orange Unified 2022-23 Q1

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	\$242	\$1,056	22.92%	\$7,039	3.44%	\$6,797
2000 - Non-Instructional Salaries	\$0	\$68	0%	\$450	0%	\$450
3000 - Employee Benefits	\$60	\$293	20.49%	\$1,952	3.07%	\$1,892
4000 - Supplies and Materials	\$0	\$15	0%	\$102	0%	\$102
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	\$58	0%	\$387	0%	\$387
Totals	\$302	\$1,489	20.28%	\$9,930	3.04%	\$9,628

Additional Comments

Funds used for instructor salary.

**Rancho Santiago CCD
2022-23 Q1**

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	\$270,567	\$256,053	105.67%	\$1,707,018	15.85%	\$1,436,451
2000 - Non-Instructional Salaries	\$137,837	\$103,804	132.79%	\$692,027	19.92%	\$554,190
3000 - Employee Benefits	\$182,212	\$176,226	103.4%	\$1,174,839	15.51%	\$992,627
4000 - Supplies and Materials	\$8,699	\$8,248	105.47%	\$54,985	15.82%	\$46,286
5000 - Other Operating Expenses and Services	\$73,497	\$149,131	49.28%	\$994,205	7.39%	\$920,708
6000 - Capital Outlay	\$65,827	\$57,076	115.33%	\$380,509	17.3%	\$314,682
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$36,932	\$37,527	98.41%	\$250,179	14.76%	\$213,247
Totals	\$775,571	\$788,064	98.41%	\$5,253,762	14.76%	\$4,478,191

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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