

Glendale CCD

2021-22 Q1

Submitted

Approved by GlendaleLearn MaryAnn Pranke

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$44,047	\$50,039	88.03%	\$333,590	13.2%	\$289,543
2000 - Non-Instructional Salaries	\$19,151	\$19,151	100%	\$127,674	15%	\$108,523
3000 - Employee Benefits	\$12,640	\$18,177	69.54%	\$121,182	10.43%	\$108,542
4000 - Supplies and Materials	\$750	\$0	100%	\$0	100%	! -\$750
5000 - Other Operating Expenses and Services	\$8,092	\$2,332	347.06%	\$15,544	52.06%	\$7,452
6000 - Capital Outlay	\$1,500	\$1,500	100%	\$10,000	15%	\$8,500
7000 - Other Outgo	\$4,788	\$0	100%	\$0	100%	! -\$4,788
Indirect Costs	\$4,788	\$4,557	105.08%	\$30,377	15.76%	\$25,589
Totals	\$95,756	\$95,755	100%	\$638,367	15%	\$542,611

Additional Comments

Quarter 1 for GCC focused on preparation and launching the fall semester with a soft reopening and limited classes offered in-person. Most classes continue to be offered virtually to maximize access to the community. A vaccine mandate has been instituted to preserve the safety of students, faculty and staff. Exemptions are allowed for medical and religious reasons. Enrollment has declined due to the pandemic and student concerns with becoming infected. Using the vaccine mandate will help ensure a safe environment to eventually, increase the number of classes offered in-person. GCC anticipates that a hybrid model will continue with offerings in-person and virtually in the future. To further address the decline in enrollment, GlendaleLEARNs has focused on its marketing strategy and has developed new assets such as brochures, social media, outreach packets, and other outreach materials to assist in communicating with the community.

Verdugo Workforce Development Board*

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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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$28,665	\$28,665	100%	\$191,102	15%	\$162,437
3000 - Employee Benefits	\$19,110	\$19,110	100%	\$127,401	15%	\$108,291
4000 - Supplies and Materials	\$225	\$225	100.2%	\$1,497	15.03%	\$1,272
5000 - Other Operating Expenses and Services	\$27,000	\$27,000	100%	\$180,000	15%	\$153,000
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$75,000	\$75,000	100%	\$500,000	15%	\$425,000

Additional Comments

Activities for this first quarter for 2021-2022 focused on new co-enrollments of adult ed students with WIOA I for expanded services and paid work experience to facilitate the transition into the workforce and training-related occupations. In accordance with the GlendaleLEARNS Annual Plan and current Three Year Plan, monthly meetings include professional development with presentations from different partners regarding their programs and services available to students. The VWDB also provides updates on labor market information and current workforce trends to understand the Glendale community's progress towards recovery from the pandemic and to prepare for strategic planning activities which will begin to create the new Three Year Plan.



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