

## Glendale CCD

### 2021-22 Q2

Submitted by GlendaleLearn MaryAnn Pranke

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	\$139,654	\$100,077	139.55%	\$333,590	41.86%	\$193,936
2000 - Non-Instructional Salaries	\$19,151	\$38,302	50%	\$127,674	15%	\$108,523
3000 - Employee Benefits	\$34,538	\$36,355	95%	\$121,182	28.5%	\$86,644
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$300	\$4,663	6.43%	\$15,544	1.93%	\$15,244
6000 - Capital Outlay	\$7,183	\$3,000	239.43%	\$10,000	71.83%	\$2,817
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,113	\$9,113	100%	\$30,377	30%	\$21,264
<b>Totals</b>	<b>\$209,939</b>	<b>\$191,510</b>	<b>109.62%</b>	<b>\$638,367</b>	<b>32.89%</b>	<b>\$428,428</b>

#### Additional Comments

This quarter was dedicated to completing the fall semester and adjusting to the impact of the COVID-19 pandemic. The new Omicron variant significantly increased new cases throughout the Los Angeles Basin, including the community of Glendale. While Glendale Community College began offering hybrid courses that allowed for in-person as well as distance learning, most adult education students were hesitant to come to campus. Based on the number of students who turned to distance learning during this time, the hybrid platform was placed on hold. Our partnership with the Verdugo Workforce Development Board and the Verdugo Jobs Center (VJC) permits co-enrolling and placing our career pathway students. Our Medical Assistant career education students are co-enrolled in WIOA by the VJC for supportive services, externships and job placement assistance. Our Medical Assistant program integrates ESL and offers an excellent opportunity for our English Language Learners. We also prepared for our Winter session which began after the holidays.

### Allocation Year 2019-20 Closeout

I have reviewed the fiscal reports for my agency and confirmed that all funds for this allocation year have been spent.

#### 2019-20 Reverted Funds:

\$0

## Verdugo Workforce Development Board\*

### 2021-22 Q2

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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	\$95,550	\$57,331	166.66%	\$191,102	50%	\$95,552
3000 - Employee Benefits	\$63,700	\$38,220	166.67%	\$127,401	50%	\$63,701
4000 - Supplies and Materials	\$1,497	\$449	333.33%	\$1,497	100%	\$0
5000 - Other Operating Expenses and Services	\$114,000	\$54,000	211.11%	\$180,000	63.33%	\$66,000
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
<b>Totals</b>	<b>\$274,747</b>	<b>\$150,000</b>	<b>183.16%</b>	<b>\$500,000</b>	<b>54.95%</b>	<b>\$225,253</b>

#### Additional Comments

This second quarter was dedicated to enhancing partnerships by completing annual MOUs and adding language to promote the referral of students needing adult education. Partners continue to be scheduled for presenting their services at GlendaleLEARNs monthly meetings. Facilitation of co-enrollments continue to provide enhanced services to students while leveraging resources. As a local workforce board, GlendaleLEARNs relies on us to provide updates on labor market information including unemployment rates, labor force trends, growth occupations and industry sectors and overall job growth. Presentations continue to be provided during monthly meetings to ensure that the partners are kept abreast of changes in the local economy and continue preparing for developing the GlendaleLEARNs Three-Year Plan.

### Allocation Year 2019-20 Closeout

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#### 2019-20 Reverted Funds:

\$0



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