

Glendale CCD

2021-22 Q3

Submitted by GlendaleLearn MaryAnn Pranke

Approved by Dr. Alfred Ramirez

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$292,198	\$150,116	194.65%	\$333,590	87.59%	\$41,392
2000 - Non-Instructional Salaries	\$54,248	\$57,453	94.42%	\$127,674	42.49%	\$73,426
3000 - Employee Benefits	\$89,369	\$54,532	163.88%	\$121,182	73.75%	\$31,813
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$300	\$6,995	4.29%	\$15,544	1.93%	\$15,244
6000 - Capital Outlay	\$7,183	\$4,500	159.62%	\$10,000	71.83%	\$2,817
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$9,113	\$13,670	66.67%	\$30,377	30%	\$21,264
Totals	\$452,411	\$287,265	157.49%	\$638,367	70.87%	\$185,956

Additional Comments

The third quarter of our 2021-22 program year was dedicated to preparing for and implementing our Spring semester for adult ed. After a decline in enrollment due to the pandemic, we begin this quarter with full enrollment in our ESL classes. We have resumed our We have also dedicated this quarter to our GlendaleLEARNS Three-Year Plan activities to complete the document prior to the deadline in June. We are continuing with our Medical Assistant career pathway which has been a program designed for our ELL. The program integrates ESL as well as work-based learning. Work-based learning is accomplished through our partnership with the Verdugo Workforce Board which develops the employer relationships and matches the student with the employer. We also continue with the development of our new branding and outreach assets which will provide new opportunities to connect with the community and expand access to adult ed.

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	\$95,550	\$85,996	111.11%	\$191,102	50%	\$95,552
3000 - Employee Benefits	\$63,700	\$57,330	111.11%	\$127,401	50%	\$63,701
4000 - Supplies and Materials	\$1,497	\$674	222.22%	\$1,497	100%	\$0
5000 - Other Operating Expenses and Services	\$114,000	\$81,000	140.74%	\$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
Totals	\$274,747	\$225,000	122.11%	\$500,000	54.95%	\$225,253

Additional Comments

The Verdugo Workforce Development Board (VWDB) dedicated Quarter 3 to prepare the GlendaleLEARNS Three-Year Plan. The GlendaleLEARNS Coordinator gathered all data for the environmental scan which included: employment and labor force data; demographics including poverty levels, population, limited English speaking population, and educational attainment; economic data including consumer price index, employee cost index, and other indicators of stagflation. Educational data was drawn from Launchboard to review enrollment trends overall and by program such as ESL, ASE, ABE, employment, and EFL. Planning sessions were facilitated by the Coordinator to generate discussion and identify community needs and challenges. Monthly meetings with partners were used for planning activities. Planning activities will continue in the coming months until the plan is completed.

The GlendaleLEARNS Coordinator continued with partnership development and relationship management and focused on establishing partner services as a feeder system to adult ed. Glendale Library Arts & Culture established and technology lending process so that students can check out Chromebooks on a semester basis to access their classes virtually.

The VWDB also continued coordinating work-based learning opportunities for adult ed students and co-enrolling with WIOA Title I as needed for additional support services.



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