

## Glendale CCD

### 2021-22 Q4

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	\$333,590	\$333,590	100%	\$333,590	100%	\$0
2000 - Non-Instructional Salaries	\$127,674	\$127,674	100%	\$127,674	100%	\$0
3000 - Employee Benefits	\$121,182	\$121,182	100%	\$121,182	100%	\$0
4000 - Supplies and Materials	\$0	\$0	100%	\$0	100%	\$0
5000 - Other Operating Expenses and Services	\$15,544	\$15,544	100%	\$15,544	100%	\$0
6000 - Capital Outlay	\$10,000	\$10,000	100%	\$10,000	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$30,377	\$30,377	100%	\$30,377	100%	\$0
<b>Totals</b>	<b>\$638,367</b>	<b>\$638,367</b>	<b>100%</b>	<b>\$638,367</b>	<b>100%</b>	<b>\$0</b>

#### Additional Comments

This quarter was dedicated to completing and submitting the CAEP Three Year Plan. Planning activities were conducted during monthly meetings to ensure feedback from all partners. The quarter was also dedicated to launching the Home Care Provider training and working with partners to recruit for the program. Additionally, the Dental Assistant and Medical Assistant programs continued through the quarter and working with the Verdugo Jobs Center (VJC) for placements into externships. Preparing for the summer session was also a priority in this quarter as well as looking ahead to the fall semester. ESL classes have recovered since the pandemic and classes are full once again.

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

## Verdugo Workforce Development Board\*

### 2021-22 Q4

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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	\$191,102	\$191,102	100%	\$191,102	100%	\$0
3000 - Employee Benefits	\$127,401	\$127,401	100%	\$127,401	100%	\$0
4000 - Supplies and Materials	\$1,497	\$1,497	100%	\$1,497	100%	\$0
5000 - Other Operating Expenses and Services	\$180,000	\$180,000	100%	\$180,000	100%	\$0
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>\$500,000</b>	<b>\$500,000</b>	<b>100%</b>	<b>\$500,000</b>	<b>100%</b>	<b>\$0</b>

**Additional Comments**

This quarter was dedicated to writing the CAEP Three Year Plan. The CAEP Coordinator facilitated the monthly partner meetings and presented environmental scan data to assist in understanding the local economic landscape. This information was supplemented with performance information from Launchboard and all the information was used to identify community and student needs. All information was then used to develop strategic objectives, performance measures, and activities that comprise the Plan. Coordinator completed the Plan and then turned to planning and completing the Annual Plan as well. Coordinator also continued facilitating the partnership between GCC and the VJC for job placement of CTE graduates, mutual referrals to programs and sharing of information.

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



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