

Glendale CCD

2022-23 Q1

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	\$59,715	\$59,715	100%	\$398,100	15%	\$338,385
2000 - Non-Instructional Salaries	\$9,450	\$9,450	100%	\$63,000	15%	\$53,550
3000 - Employee Benefits	\$22,455	\$22,455	100%	\$149,700	15%	\$127,245
4000 - Supplies and Materials	\$592	\$592	99.97%	\$3,948	14.99%	\$3,356
5000 - Other Operating Expenses and Services	\$8,640	\$8,640	100%	\$57,600	15%	\$48,960
6000 - Capital Outlay	\$1,050	\$1,050	100%	\$7,000	15%	\$5,950
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$5,054	\$5,054	99.99%	\$33,696	15%	\$28,642
Totals	\$106,956	\$106,957	100%	\$713,044	15%	\$606,088

Additional Comments

This first quarter for 2022-2023 program year was dedicated to preparing for the Fall Semester. All ESL classes were fully enrolled and waiting lists were established. Later in the semester we were able to accommodate those on waiting lists. Construction of new modular classrooms and expansion of our parking structure was completed to accommodate the needs of students. Our healthcare short-term career education courses will be taught in the new classrooms. We continue to hold most classes virtually; however, we are offering about 1/3 of our classes in person and expect to continue increasing the number of in-person classes in the next semester.

Verdugo Workforce Development Board*

2022-23 Q1

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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$19,665	\$19,665	100%	\$131,102	15%	\$111,437
3000 - Employee Benefits	\$13,110	\$13,110	100%	\$87,401	15%	\$74,291
4000 - Supplies and Materials	\$825	\$825	100.05%	\$5,497	15.01%	\$4,672
5000 - Other Operating Expenses and Services	\$41,400	\$41,400	100%	\$276,000	15%	\$234,600
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

This first quarter was dedicated to facilitation of planning activities including environmental scans to prepare, complete, and submit the Annual Plan. Administrative support activities included completing all partner MOUs and getting them signed by the partners. Continued expansion of partnerships was also the focus to offer work-based learning opportunities to all short-term vocational program students and ESL students. Co-enrollment with WIOA I continues to be a priority to offer students with job placement assistance as well as supportive services funded by WIOA to encourage persistence and retention. GlendaleLEARNs also launched its technology loan program through the Glendale Central Library, prioritizing GlendaleLEARNs students to access Chromebooks for the full semester needed to access adult education in a distance learning format.



California
Community
Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.16