

Glendale CCD

2022-23 Q2

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	\$119,430	\$119,430	100%	\$398,100	30%	\$278,670
2000 - Non-Instructional Salaries	\$18,900	\$18,900	100%	\$63,000	30%	\$44,100
3000 - Employee Benefits	\$44,910	\$44,910	100%	\$149,700	30%	\$104,790
4000 - Supplies and Materials	\$1,184	\$1,184	99.97%	\$3,948	29.99%	\$2,764
5000 - Other Operating Expenses and Services	\$17,280	\$17,280	100%	\$57,600	30%	\$40,320
6000 - Capital Outlay	\$2,100	\$2,100	100%	\$7,000	30%	\$4,900
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$10,109	\$10,109	100%	\$33,696	30%	\$23,587
Totals	\$213,913	\$213,913	100%	\$713,044	 30%	\$499,131

Corrective Action Plan *

Expenditure for Q2 do not fall below target. The error shows that we are at 30% expenditure which is in line with our member plan. We are almost at 100% within our Q2 Expenditure Plan for each cost category; however, overall our expenditures are at 30% for our budget. This is in alignment with our member plan.

Additional Comments

This second quarter was dedicated to expanding the number of ESL courses offered. Due to the influx of refugees and asylees to the City of Glendale, the demand for ESL courses have significantly increased. All ESL courses are fully enrolled and a waiting list of 600 students was recorded by the end of 2022. An additional 15 ESL instructors were hired to add the ESL courses. Glendale Community College (GCC) also continues to expand its in-person course offerings. Renovations and parking lot expansion are complete and ready for increased students to return to campus.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0

Verdugo Workforce Development Board*

2022-23 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	\$65,550	\$39,331	166.66%	\$131,102	50%	\$65,552
3000 - Employee Benefits	\$43,700	\$26,220	166.66%	\$87,401	50%	\$43,701
4000 - Supplies and Materials	\$1,650	\$1,649	100.05%	\$5,497	30.02%	\$3,847
5000 - Other Operating Expenses and Services	\$82,800	\$82,800	100%	\$276,000	30%	\$193,200
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	\$193,700	\$150,000	129.13%	\$500,000	38.74%	\$306,300

Additional Comments

The Verdugo Workforce Development Board (VWDB) dedicate the second quarter to completing and executing CAEP MOUs with all partners for 2022-2023. The VWDB also facilitated feedback sessions in our monthly meetings to gather input into the local workforce development plan modification and the regional plan modification required by WIOA I. This process ensured that GlendaleLEARNs voices were heard and our priorities were included in the plan modification. The Verdugo Jobs Center focused on building the externship opportunities for CTE students. The VWDB also focused on coordinating with partners that act as portals or entry points to adult education at GCC.

Allocation Year 2020-21 Closeout

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

2020-21 Reverted Funds:

\$0



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