

Glendale CCD

2022-23 Q3

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	\$179,145	\$179,145	100%	\$398,100	45%	\$218,955
2000 - Non-Instructional Salaries	\$28,350	\$28,350	100%	\$63,000	45%	\$34,650
3000 - Employee Benefits	\$67,365	\$67,365	100%	\$149,700	45%	\$82,335
4000 - Supplies and Materials	\$1,777	\$1,777	100.02%	\$3,948	45.01%	\$2,171
5000 - Other Operating Expenses and Services	\$25,920	\$25,920	100%	\$57,600	45%	\$31,680
6000 - Capital Outlay	\$3,150	\$3,150	100%	\$7,000	45%	\$3,850
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$15,163	\$15,163	100%	\$33,696	45%	\$18,533
Totals	\$320,870	\$320,870	100%	\$713,044	45%	\$392,174

Additional Comments

This third quarter was dedicated to launching spring semester at our Garfield Campus which is dedicated to adult education. We continued to expand the number of in-person classes available; however, students continue to prefer distance learning or hybrid models. Lab courses or any CTE that require hands-on practicum continue to be in-person while lecture courses can be offered as distance learning. Enrollment in adult education overall has increased significantly and overall, have met or exceeded enrollment levels prior to the pandemic. In particular, ESL courses have significantly increased with full enrollment in courses and a waiting list of 200 students. We have surpassed enrollment levels achieved prior to the pandemic and have expanded the number of ESL offerings. We hired 15 new instructors to be able to offer the additional courses and accommodate student demand for ESL. We are also in the process of implementing our Certified Nurse Assistant (CNA) program and working through the approval process to launch the program in the fall. The Verdugo Jobs Center (VJC) is assisting by contacting local employers and securing worksite agreements with them for our CNA students to complete their required internships to earn their certification.

Verdugo Workforce Development Board*

2022-23 Q3

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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	\$97,616	\$97,616	100%	\$216,924	45%	\$119,308
3000 - Employee Benefits	\$65,077	\$65,077	100%	\$144,615	45%	\$79,538
4000 - Supplies and Materials	\$1,650	\$990	166.67%	\$2,200	75%	\$550
5000 - Other Operating Expenses and Services	\$82,800	\$61,317	135.03%	\$136,261	60.77%	\$53,461
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	\$247,143	\$225,000	109.84%	\$500,000	49.43%	\$252,857

Additional Comments

This third quarter was dedicated to completing several tasks outlined in our Three-Year Plan as well as our Annual Plan. GlendaleLEARNs participated in reviewing and providing final feedback to the Workforce Development Regional Plan and Local Plans, as a primer for completing the GlendaleLEARNs Annual Plan due this summer. The Verdugo Workforce Development Board (VWDB) continues to provide labor and economic reports for our region to keep us informed of the changing landscape and to prepare for continued planning activities. CAEP co-enrollments with WIOA Title I continue to occur with the VJC leading the job placement assistant for all students that need and want a job, internship or externship. As the GlendaleLEARNs Coordinator, the VWDB has also focused on interviewing and selecting trainers to increase professional development opportunities for the next program year, in accordance with the Three-Year Plan goals.



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