

California Adult Education Program
Fiscal Reporting

Produced: Oct 7, 2023, 02:38 AM UTC - By MaryAnn Pranke

19 Glendale Community College District Regional Consortium

Glendale CCD 2022-23 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	\$398,100	\$398,100	100%	\$398,100	100%	\$0
2000 - Non-Instructional Salaries	\$63,000	\$63,000	100%	\$63,000	100%	\$0
3000 - Employee Benefits	\$149,700	\$149,700	100%	\$149,700	100%	\$0
4000 - Supplies and Materials	\$3,948	\$3,948	100%	\$3,948	100%	\$0
5000 - Other Operating Expenses and Services	\$57,600	\$57,600	100%	\$57,600	100%	\$0
6000 - Capital Outlay	\$7,000	\$7,000	100%	\$7,000	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$33,696	\$33,696	100%	\$33,696	100%	\$0
Totals	\$713,044	\$713,044	100%	\$713,044	100%	\$0

Additional Comments

This quarter was dedicated to completing the spring semester. Glendale Community College (GCC), as the administrative entity and adult education provider for GlendaleLEARNs, increased the number of in-person classes which brought additional students to campus. The influx of immigrants including asylees and refugees, increased the demand for ESL courses necessitating the hiring of 15 additional ESL instructors and adding courses both in-person and online. The CNA program is expected to launch in the fall after several delays; however, the need for addressing this skills gap in the local community is a priority for GlendaleLEARNs in accordance with the Annual and Three-Year Plan goal to implement career pathways for priority populations.

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

Verdugo Workforce Development Board*

2022-23 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	\$0	\$0	100%	\$0	100%	\$0
2000 - Non-Instructional Salaries	\$216,924	\$216,924	100%	\$216,924	100%	\$0
3000 - Employee Benefits	\$144,615	\$144,615	100%	\$144,615	100%	\$0
4000 - Supplies and Materials	\$2,200	\$2,200	100%	\$2,200	100%	\$0
5000 - Other Operating Expenses and Services	\$136,261	\$136,261	100%	\$136,261	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
Totals	\$500,000	\$500,000	100%	\$500,000	100%	\$0

Additional Comments

The Verdugo Workforce Development Board (VWDB) dedicated this quarter in establishing internship and externship opportunities with local employers. Using business lists pulled from Econovue, businesses were called and opportunities were secured for medical assistants, dental assistants and CNA's. VWDB staff reached out to individual businesses. Opportunities were secured for students will be completing current programs and will begin their paid externships with employers. Students will be co-enrolled with WIOA I and VWDB will provide the payroll service. The goal of these externships is for employers to hire them upon completion of their externship. VWDB continued coordinating and facilitating monthly meetings which included professional development sessions with partners or an external trainer. Preparation of the Annual Plan as well as required reports such as CFAD, budget amendments, and 3rd quarter fiscal report also were completed in this fourth quarter.

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



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