

19 Glendale Community College District Regional Consortium

Consortium Summary | Total Expenditures: **\$196,914** Total Allocation: **\$1,312,757** Total Carryover: **\$1,115,843**
(85%) Carryover Compliance i

Glendale CCD 2023-24 Q1

Submitted by Glendale Learn MaryAnn Pranke

Approved by Glendale Learn 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	\$45,750	\$45,750	100%	\$305,000	15%	\$259,250
2000 - Non-Instructional Salaries	\$35,550	\$35,550	100%	\$237,000	15%	\$201,450
3000 - Employee Benefits	\$24,594	\$24,594	100%	\$163,957	15%	\$139,363
4000 - Supplies and Materials	\$600	\$600	100%	\$4,000	15%	\$3,400
5000 - Other Operating Expenses and Services	\$9,720	\$9,720	100%	\$64,800	15%	\$55,080
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$5,700	\$5,700	100%	\$38,000	15%	\$32,300
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$121,914	\$121,914	100%	\$812,757	15%	\$690,843

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$812,757	\$121,914	\$690,843	85%	N/A	-

Additional Comments

This first quarter of Program Year (PY) 2023-2024 was dedicated to launching our fall semester adult education programs. The demand for our courses continues which resulted in a waiting list of 1,000 students. Staff and faculty worked to refer these students to other programs including other adult education programs in neighboring cities. We hired 15 new ESL instructors

and added courses, both in-person and hybrid, they were not sufficient to meet the demand. the information was shared with partners during our monthly meetings to ensure all were apprised of the referrals being made to their organizations.

Verdugo Workforce Development Board* 2023-24 Q1

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	\$27,198	\$27,198	100%	\$181,322	15%	\$154,124
3000 - Employee Benefits	\$18,132	\$18,132	100%	\$120,881	15%	\$102,749
4000 - Supplies and Materials	\$600	\$600	100%	\$4,000	15%	\$3,400
5000 - Other Operating Expenses and Services	\$29,070	\$29,070	100%	\$193,797	15%	\$164,727
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

Carryover Status

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$500,000	\$75,000	\$425,000	85%	N/A	-

Additional Comments

The VWDB dedicated this first quarter to completing and submitting required reports to support GlendaleLEARNS including the Annual Plan, closing out expense reports from prior fiscal year and preparing for 2023-2024 Member Plans. The annual MOU's were signed to prepare for the new program year. The VWDB continued to expand its job placement assistance services and work experience co-enrollments to ensure that students transition to training related jobs. Professional development opportunities were coordinated to address strategies outlined in the Annual and Three-Year Plan.



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