

19 Glendale Community College District Regional Consortium

Consortium Summary | Total Expenditures: \$494,426 Total Allocation: \$1,312,757 Total Carryover: \$818,331
(62.34%) Carryover Compliance i

Glendale CCD 2023-24 Q2

Submitted by Glendale Learn 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	\$91,500	\$91,500	100%	\$305,000	30%	\$213,500
2000 - Non-Instructional Salaries	\$71,100	\$71,100	100%	\$237,000	30%	\$165,900
3000 - Employee Benefits	\$49,187	\$49,187	100%	\$163,957	30%	\$114,770
4000 - Supplies and Materials	\$1,200	\$1,200	100%	\$4,000	30%	\$2,800
5000 - Other Operating Expenses and Services	\$19,440	\$19,440	100%	\$64,800	30%	\$45,360
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$11,400	\$11,400	100%	\$38,000	30%	\$26,600
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$243,827	\$243,827	100%	\$812,757	! 30%	\$568,930

Member Carryover Compliance Status

Description: The Member Carryover Compliance Status table shows how the member's spending is tracking against the allocations for the displayed fiscal year(s) based on expenditures entered as of the time of viewing.

Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$812,757	\$243,827	\$568,930	70%	N/A	-

Additional Comments

The second quarter of this program year was dedicated to planning for winter and spring semesters and continuing to find additional resources and referrals for the long waitlist of students for ESL classes. Additional instructors and classes are also being explored for the Spring semester. We also continued working on implementing the Certified Nursing Assistant program which has experienced delays due to state certifications needed. We continue holding our partner meetings on a monthly basis and continue to share resources, referrals and co-enrollments.

Allocation Year 2021-22 Closeout

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

2021-22 Reverted Funds:

\$0

**Verdugo Workforce Development Board*
2023-24 Q2**

Submitted by Glendale Learn 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	\$91,861	\$54,397	168.87%	\$181,322	50.66%	\$89,461
3000 - Employee Benefits	\$61,240	\$36,264	168.87%	\$120,881	50.66%	\$59,641
4000 - Supplies and Materials	\$600	\$1,200	50%	\$4,000	15%	\$3,400
5000 - Other Operating Expenses and Services	\$96,898	\$58,139	166.67%	\$193,797	50%	\$96,899
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	\$250,599	\$150,000	167.07%	\$500,000	50.12%	\$249,401

Member Carryover Compliance Status

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Expenditures: A negative value indicates that current fiscal year spending has not begun, as there are still unused funds from previous fiscal years.

Carryover Amount & Carryover %: If current fiscal year spending has not yet begun (a negative Expenditures amount), Carryover Amount will remain equal to Allocation and Carryover % will remain 100%.

Fiscal Year	Allocation	Expenditures	Carryover Amount	Carryover %	Carryover Threshold %	Locked
2023-24	\$500,000	\$250,599	\$249,401	49.88%	N/A	-

Additional Comments

The second quarter was dedicated to professional development including a training on Trauma that was attended by staff, faculty and partners. The Verdugo Workforce Development Board (VWDB) continues to coordinate the monthly meetings, including professional development. The VWDB continues to provide Labor Market reports and presentations to the group and coordinate partner presentations to stay informed of services and resources available to students in the community. The VWDB also continues to co-enroll students completing programs such as medical assistant training and connecting them with employers for paid work-based learning as well as employment.

Allocation Year 2021-22 Closeout

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

2021-22 Reverted Funds:

\$0



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