



# CALIFORNIA COMMUNITY COLLEGES CHANCELLOR'S OFFICE



## AB104 Adult Education Consortium Block Grant YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT

(74B) Monrovia USD (Citrus)

Grant Agreement No: 16-328-29 Total Grant Award: \$4,097,268

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## PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS

Object of Expenditure Reporting Categories	2016-2017 1st QUARTER				2016-2017 2nd QUARTER			2016-2017 3rd QUARTER			2016-2017 4th QUARTER		
	Revised Budget (approved on 01/30/17)	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.
1000 Instructional Salaries	768939	768939	291185	477754	0	0	0	0	0	0	0	0	0
2000 Noninstructional Salaries	123654	123654	35195	88459	0	0	0	0	0	0	0	0	0
3000 Employee Benefits	208379	208379	78586	129793	0	0	0	0	0	0	0	0	0
4000 Supplies and Materials	54500	54500	49911	4589	0	0	0	0	0	0	0	0	0
5000 Other Operating Exp. & Svs.	45364	45364	35410	9954	0	0	0	0	0	0	0	0	0
6000 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0
7000 Other Outgo	2816859	2816859	1119854	1697005	0	0	0	0	0	0	0	0	0
Direct Expenditures	4017695	4017695	1610141	2407554	0	0	0	0	0	0	0	0	0
Total Indirect Expenditures*	79573	79573	0	79573	0	0	0	0	0	0	0	0	0
Total Expenditures	4097268	4097268	1610141	2487127	0	0	0	0	0	0	0	0	0

Object of Expenditure Reporting Categories	2016-2017 5th QUARTER			2016-2017 6th QUARTER			2016-2017 7th QUARTER			2016-2017 8th QUARTER		
	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.
1000 Instructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0
2000 Noninstructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0
3000 Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0
4000 Supplies and Materials	0	0	0	0	0	0	0	0	0	0	0	0
5000 Other Operating Exp. & Svs.	0	0	0	0	0	0	0	0	0	0	0	0
6000 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
7000 Other Outgo	0	0	0	0	0	0	0	0	0	0	0	0
Direct Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Total Indirect Expenditures*	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0

Progress Report (Check one and complete sections I-III)

- ☒ Activities are being conducted as planned.
- ☐ Activities are not being conducted as planned.

(Total expenditure 39.3 %)

(1st Quarter at least 20% of total allocation expended)

Expenditures meet guideline

## I. Summary of activities conducted during the quarter (Limited to 8000 characters)

The Citrus College Adult Education consortium has utilized AEBG funds to improve services and address AEBG programs and objectives as dictated in the 2016-17 Annual Plan.

Most critically, members have utilized AEBG funds to address gaps in service. Enrollment is up across member institutions. Members have increased ESL, ASE/ABE, and CTE and Career Development program offerings.

As was extensively discussed in the 2015-16 Annual Expenditure report, CCAEC members have used Allocation funds to complete Annual Plan activities. Members have increased professional development, implemented the Regional Data Plan, aligned ESL curriculum and developed ESL level exams, established career/postsecondary pathways, built community between member counselors, equipped classrooms to foster active learning and provided much needed supplies for more robust CTE programs.

**II. Reasons for lack of progress towards attainment of program improvements (Limited to 8000 characters)**

CCAEC members believe the consortium is making excellent progress in attaining program improvement. Activities called for in the 2016-17 Annual Plan are being completed and the consortium is working together to be prepared for the state mandated data integration to TOPSpro Enterprise.

**III. Reasons for expenditures falling below guideline (Limited to 8000 characters)**

Expenditures have not fallen below guideline.

**IV. Provide an explanation for major budget changes. (Limited to 8000 characters)**

Expenditures exceeded the budget in 5000 in 6000 and are significantly under in 3000 and 4000. So the budget needs to change accordingly. This is primarily because of increased expenditures to make CTE programs more robust.

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