



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

(74B) Monrovia USD

Grant Agreement No: 15-328-29 Total Grant Award: \$750,000

(2015-2016 2nd quarter has been certified on 2016-07-15 11:06:00.0)

(2015-2016 2nd quarter has been approved on 2016-10-11 16:14:00.0)

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PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS														
Object of Expenditure Reporting Categories	2015-2016 1st QUARTER			2015-2016 2nd QUARTER			2015-2016 3rd QUARTER			2015-2016 4th QUARTER				
	Budget	Exp.	Bal.	Revised Budget <small>(approved on 06/30/16)</small>	Budget	Exp.	Bal.	Revised Budget <small>(approved on 01/31/17)</small>	Budget	Exp.	Bal.	Budget	Exp.	Bal.
1000 Instructional Salaries	521750	0	521750	402165	402165	147911	254254	368318	368318	178126	190192	0	0	0
2000 Noninstructional Salaries	22975	0	22975	57440	57440	9076	48364	57440	57440	51957	5483	0	0	0
3000 Employee Benefits	119840	0	119840	90540	90540	35537	55003	80540	80540	46836	33704	0	0	0
4000 Supplies and Materials	39722	0	39722	67555	67555	17895	49660	67555	67555	44820	22735	0	0	0
5000 Other Operating Exp. & Svs.	10000	0	10000	41000	41000	18788	22212	65434	65434	56236	9198	0	0	0
6000 Capital Outlay	0	0	0	55587	55587	11055	44532	75000	75000	67959	7041	0	0	0
7000 Other Outgo	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Expenditures	714287	0	714287	714287	714287	240262	474025	714287	714287	445934	268353	0	0	0
Total Indirect Expenditures*	35713	0	35713	35713	35713	0	0	35713	35713	35713	0	0	0	0
Total Expenditures	750000	0	750000	750000	750000	275975	474025	750000	750000	481647	268353	0	0	0

Object of Expenditure Reporting Categories	2015-2016 5th QUARTER			2015-2016 6th QUARTER			2015-2016 7th QUARTER			2015-2016 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

(Total expenditure **36.8** %)

(2nd Quarter at least 44% of total allocation expended)

Expenditures do not meet guideline

planned.

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

Despite the delay in funding, CCAEC members have been very active in addressing AEBG Programs and Objectives as outlined in its Annual Plan activities. As the consortium 2016-17 Annual Plan will indicate, numerous activities were implemented or are well in progress to being implemented.

Some major activities that were completed during this reporting period included: • significantly increasing the number of new course offerings in ABE, ASE, ESL and CTE across the consortium • completing the alignment of ESL Learning Proficiency Objectives across all ESL Levels for the entire consortium • hiring of additional hours for ESL coordinator • hiring of new ESL faculty leads • purchasing new computers for ESL classes • purchasing updated curriculum for ESL classes • updating ESL course descriptions • opening of an additional career center in the region • making additional capital purchases to increase Auto Tech ASE pre-certification offerings • adding another HiSET testing site in the consortium • increasing professional development • increasing conference attendance for professional development and AEBG updates

Some major activities that were started during this period, are still in progress and will be completed by the opening of the 2016-17 school year include: • creating uniform CCAEC faculty-created ESL level exams across the consortium • aligning all ESL course descriptions for all ESL levels across the consortium • aligning ABE Math and ELA courses across the consortium • aligning Computer course descriptions across the consortium for seamless transitions • expansion of ASE elective offerings through utilizing Odysseyware • purchasing ASAP for one member who does not currently have access to it

Some major activities that were started during this period, are still in progress and will be completed by the end of the 2016-17 school year include: • implementing CASAS as an objective measure of ESL student progress across the entire consortium (which is quite significant because half of the consortium are non-WIOA) • providing more ASE, ABE, ESL and CTE course offerings from a regional point of view • expanding career center hours of availability

These are the major activities that were completed or are in progress, but the consortium has been engaged in other activities. The consortium has also been very busy preparing the 2016-17 Annual Plan by eliciting input from all stakeholders and gathering data for the 8/1/16 data submission

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

While the CCAEC did not complete some Annual Plan activities that could possibly have slowed progress towards program improvements, most activities were completed or were well on the way to being completed. Many positive outcomes occurred from the above-described activities as the consortium August 1 data report should indicate.

CCAEC members believe our data will indicate increased enrollment, increased program completers, and increased course completers. Though the state is not collecting employment and wage increase data for Y1, the consortium believes these efforts have led to improved employment and wage increase outcomes. Graduation numbers have increased across the consortium. ESL students have increased course completions and/or have progressed in WIOA levels.

Consortium members also believe that areas more difficult to measure have improved. Classroom instruction in ESL has greatly benefited from professional development and learning objective alignment. Members believe the same will be true for ABE offerings. Counseling efforts at individual institutions have been more focused to address AEBG objectives for the betterment of the student. While there is always room to grow, consortium members believe they have had significant successful outcomes for our students.

The one area that experienced a lack of progress in improvement was aligning counseling efforts to improve transitions from K-12 to community college and other post-secondary institutions. This was a direct result of the delay in funds and will be addressed in earnest in 2016-17.

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

The delay in funding would be the primary reason for the falling below guidelines. The K-12 institutions expended nearly 60% of their Allocation funds and did not fall below guidelines. Citrus College expended about 4% of its funds as it is planning to ramp up expenditures over the next year-and-a-half to ensure all Allocation funds are expended by the December 31, 2017 deadline.

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

The original budget for Allocation funds was due 12/11 just a month after the CCAEC submitted the November documents (Annual Plan, Three Year Plan revision, Governance Plan, all the tables, etc.). The time frame for submitting the original budget (with the Thanksgiving holidays and the December readers conference) did not allow for all members to do significant detailed analysis in budgetary needs.

The initial budget submitted for the 12/11 deadline was based somewhat proportionally to CCAEC final AB86 expenditures. At the end of January, the consortium had a business services meeting and fiscal personnel were then able to get involved. Members had more time to do detailed analysis and budgets were re-submitted.

Thus, while there are budget revisions from the original to the budget certified on 6/30, this primarily occurred due to more detailed budget analysis from each member. As compared to the 12/11 budget, in the revised 6/30/16 budget, Citrus College has decreased budgeted funds from instructional salaries and increased funds in the categories for non-instructional, supplies, other expenses and capital outlay to achieve activities in the Annual Plan associated with the institution. Changing those categories for Citrus changed the amounts for those categories for the consortium.

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