



## 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 3rd quarter has been certified on 2017-01-31 19:06:00.0)

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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 (approved on 06/30/16)	Budget	Exp.	Bal.	Revised Budget (approved on 01/31/17)	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	35713	0	35713	35713	35713	0	0	0	0
<b>Total Expenditures</b>	<b>750000</b>	<b>0</b>	<b>750000</b>	<b>750000</b>	<b>750000</b>	<b>275975</b>	<b>474025</b>	<b>750000</b>	<b>750000</b>	<b>481647</b>	<b>268353</b>	<b>0</b>	<b>0</b>	<b>0</b>

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
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

(Total expenditure 64.2 %)

( 3rd Quarter at least 68% of total allocation expended )

Expenditures do not meet guideline

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

The Citrus College Adult Education consortium made great advances in continuing to address AEBG programs and objectives required by the 2015-16 Annual Plan. Members have demonstrated collaboration and cooperation by subcontracting funds between various members in order to better address the activities of the plan.

The CCAEC 2015-16 Regional Data Plan was an ambitious one and most of it is either implemented or well on the way to being implemented due to Allocation funding. Incoming K-12 students in most programs are receiving some type of placement assessment to determine their program entry academic level. Allocation funds have purchased TABE tests and all K-12 members are using the TABE for ABE and CTE pre-assessment. CASAS is well on the way to being uniformly used by all members. Glendora purchased ASAP as was called for in the 2015-16 Annual Plan. Citrus College is working within the timeline provided by CCCCO and CDE for full implementation of CASAS testing and the use of TOPSpro Enterprise system for state data reporting. The school hired a CASAS Coordinator to research and coordinate CASAS testing and reporting processes for noncredit ESL program Consortium members maintained, monitored and reported performance data as required by the state. Counselors took part in the Counselor Pathways for Success, which included credit and noncredit counselors from Citrus and the counselors from K-12 members. CPS created community to facilitate transition from K-12 to CCCD and established pathways for use in the K-12 schools.

CCAEC Faculty Advisory Committees have made tremendous strides at alignment and integration across program areas. The CCAEC ESL Faculty Advisory Committee, comprised of faculty from Citrus College and all K-12 schools finalized ESL curriculum alignment with detailed Language Proficiency Objectives and are developing ESL level exams. This alignment process meant that Claremont and Monrovia ESL classes moved to semester classes to be the same other CCAEC members. This brought additional costs to Claremont which were covered by subcontracting of Allocation funds. The ABE FAC also met on a regular basis in a similar alignment process and completed alignment of basic education curriculum. The ASE FAC met to train on Odysseyware so that Azusa, Glendora, and Monrovia could increase elective options.

CCAEC professional development efforts became much more robust from Allocation funds. Citrus College hired two noncredit ESL Faculty Leads to evaluate ESL faculty, demonstrate best practices and high impact teaching methods, and provide mentorship to newly hired ESL adjunct faculty. Most CCAEC member institutions sent one or two faculty to attend the CATESOL conference in San Diego. Members are using a train-the-trainer model where attendees come back and present to each staff the materials, best practices, and research-based instructional strategies gleaned from the conference. All K-12 members have been engaged in ongoing professional development in the following areas: instructional strategies, using Moodle as an LMS, Odysseyware, improving adult reading and accelerated learning.

The consortium created many courses and programs to address gaps. Azusa created a bridge class to better address the low assessment scores that limit student transition into CTE courses. Monrovia created a bridge class between ESL 6 and ABE ELA. Citrus developed new Bridge to English curriculum designed to increase the successful transition from noncredit to credit ESL/English coursework. Citrus also hired an ESL Coordinator to recruit for the evening ESL program in an effort to increase enrollment, develop new ESL curriculum to increase the variety of ESL courses offered, and expand outreach efforts to increase enrollment and the number of sections offered. High School Equivalency Test (HiSET) preparation and exam locale is offered in Azusa and Monrovia through an expanded testing schedule offered in both the day and evening program. The partnership between the schools was vital as Azusa extensively helped Monrovia become a testing center. Both schools are seeing tremendous success with student completion rates. Students have opportunities to prepare for the exam through classroom instruction, and through online activities. Citrus developed new short-term vocational courses in Office Technology in an effort to expand noncredit CTE programs. The Azusa Career/Business Center was launched to foster career exploration and job search opportunities. An internal marketing process informs students of the Center's services and visits to the Center increased. Azusa CTE teachers met quarterly to discuss challenges faced by student's prerequisite classes, and strategized on curriculum changes that would serve to increase enrollment, and improve transition options for students currently in other AAS programs. Monrovia used Allocation funds to make Construction and Auto Technician programs more robust.

Citrus used Allocation funds to equip three classrooms by replacing traditional classroom furniture with furniture designed to promote active learning. This created high density classrooms that can transition from lecture to learn mode, without interruption. Citrus also made technology upgrades (instructor computers and interactive projectors) in all five ESL classrooms, replacing outdated and non-functioning equipment. This has made a tremendous impact on ESL instruction, allowing the instructors to present instructional material in a variety of modalities and creating an engaging and interactive learning environment.

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

CCAEC members believe that they have made progress towards program improvement. Members have utilized two-thirds of the Allocation funds (which were released less than a year ago) to make noteworthy progress in implementing the Regional Data Plan, aligning ESL curriculum, developing ESL Level assessments, addressing gaps in services, increasing professional development significantly, exploring learning management systems to extend classrooms, accelerating student diploma acquisition, establishing career/postsecondary pathways, building community between member counselors, and equipping classrooms to foster active learning.

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

CCAEC expenditures fell below the 3rd quarter guideline by less than 4%. This is primarily because of the funds not arriving until end of January/ early February. K-12 schools have expended most of the Allocation funds. Citrus College must be in receipt of funds before cost centers can be established and Allocation funds can be spent. The delay in the release of funds hindered this process and their ability to expend funds. Also, the CCAEC board has voted to subcontract \$80,000 of Citrus' Allocation funds. Expending those funds would easily put the consortium beyond the 68% mark. The financial process required to properly subcontract the funds has been initiated and once completed will allow members to expend the funds by the next reporting deadline.

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

The consortium needed to decrease Object Code 2000 and increase Object Code 5000 and 6000. The consortium is finding members have over-budgeted for non-instructional salaries and under-budgeted for services and capital outlay. Citrus used its additional 6000 funds to equip three rooms with furniture/technology in order to increase functionality, course offerings, and student capacity in noncredit programming. The furniture/technology enables easy transformations of the room environment within seconds to facilitate active learning. In addition, two of the rooms now convert into testing rooms with isolated test areas for each student for CASAS testing.