

Citrus College Adult Education Consortium (CCAEC) Board Meetings are held in person at Monrovia Community Adul School at the address noted below in this agenda. In accordance with the American with Disabilities Act, if you need special assistance to participate in CCAEC Board Meeting, please call the office at the Monrovia Community Adult School, (626) 471-3035, 24 hours prior to the meeting so that reasonable arrangements can be made.

Though CCAEC Board Meetings are in person, in order to comply with AB361 and to encourage public participation of CCAEC Executive Board Meetings during the current pandemic, meetings will be presented in a hybrid manner. The link to access the meeting via teleconference is noted below.

In accordance with a recent amendment to the Ralph M. Brown Act, public records related to this public session agenda, that are provided to the Executive Board less than 72 hours before a regular meeting may be inspected by the public (for this meeting) at the Monrovia Community Adult School, 920 S. Mountain Ave., Monrovia 91016 during regular office hours (8:00am – 4:00pm) and on the CCAEC website <a href="http://www.ccadulted.org/">http://www.ccadulted.org/</a>



## CITRUS COLLEGE ADULT EDUCATION CONSORTIUM

REGULAR EXECUTIVE BOARD OPEN SESSION MEETING Tuesday November 15, 2022, 1:30 p.m.

Monrovia Community Adult School – Room 33 920 S. Mountain Ave., Monrovia 91016

**Zoom Meeting Information** 

https://us02web.zoom.us/j/84952685021?pwd=Y2kzN1RLT1pvZTIIZkxWcHRPNTBIQT09

Meeting ID: 849 5268 5021

## **AGENDA**

1.0	CONVENE REGULAR EXECUT	IVE BOARD OPEN SESSION MEETING (1:30)
1.1	Meeting called to order by Chair Fel	lipe Delvasto at
1.2	Pledge of Allegiance	
1.3	Roll call: Mari Bordona, Representative	——— John Russell, Program Director
	Felipe Delvasto, Representative	
	Flint Fertig, Representative Ron Letourneau, Representative	
	Ivon McCraven, Proxy	
	Kevin Morris, Representative	

2.0	ORDER OF BUSINESS  Representative discussion/presentation of agenda items which could be moved up on the agenda.
2.1	Approve the minutes of the October 18, 2022 Regular Executive Board Open Session Meeting.
	Motion by, seconded by Vote
	Representative Bordona Representative Delvasto Representative Fertig
	Representative Letourneau Representative McCraven Representative Morris
3.0	COMMUNICATIONS
3.1	Representative reports:
	Azusa Duarte
	Citrus Glendora
	Claremont Monrovia
3.2	Program Director report.
3.3	Public comment for items not on the agenda.
3.3.1	Public comments for items on the Open Session Agenda.
4.0	BOARD APPROVAL OF CCAEC PROGRAM REPORTING AREA REQUIREMENT
	Motion by, seconded by Vote
	Representative Bordona Representative Delvasto Representative Fertig
	Representative Letourneau Representative McCraven Representative Morris
	Program Director and each member Representative will review the member's 2021-22 CAEP Program Area Reporting submission in NOVA. Board can ask questions of member Reps regarding the report. This approval is for all member submissions.
5.0	BOARD APPROVAL OF SUBCONTRACTING OF FUNDS FROM MONROVIA TO CLAREMONT FOR CTE LEADS CONSULTANT
	Motion by, seconded byVote
	Representative Bordona Representative Delvasto Representative Fertig
	Representative Letourneau Representative McCraven Representative Morris
	Monrovia Representative and Program Director to discuss consortium needs to hire CTE Leads Consultants to manage contacting leads for consortium-wide CTE programs.
	Requested amount in attached document.
6.0	BOARD APPROVAL OF AZUSA 2022-23 BUDGET AND WORKLPLAN
	Motion by, seconded by Vote
	Representative Bordona Representative Delvasto Representative Fertig
	Representative Letourneau Representative McCraven Representative Morris

Workplan and supporting documentation for board approval.

7.0	BOARD APPROVAL	OF CLAREMONT 2022-23 BU	JDGET AND WORKLPLAN
	Motion by	, seconded by	Vote
	Representative Bordona	Representative Delvasto F	Representative Fertig
	Representative Letourne	au Representative McCraven	Representative Morris
		ve and CCAEC Program Director ad supporting documentation for b	
8.0	BOARD APPROVAL	OF DUARTE 2022-23 BUDGE	ET AND WORKLPLAN
	Motion by	, seconded by	Vote
	Representative Bordona	Representative Delvasto F	Representative Fertig
	Representative Letourne	au Representative McCraven	Representative Morris
		nd CCAEC Program Director will g documentation for board approv	review Duarte 2022-23 Budget and val.
9.0	BOARD APPROVAL	OF GLENDORA 2022-23 BUI	OGET AND WORKLPLAN
	Motion by	, seconded by	Vote
	Representative Bordona	Representative Delvasto F	Representative Fertig
	Representative Letourne	au Representative McCraven	Representative Morris
	•	e and CCAEC Program Director vorting documentation for board ap	will review Glendora 2022-23 Budge oproval.
10.0	BOARD APPROVAL	OF MONROVIA 2022-23 BUD	GET AND WORKLPLAN
	Motion by	, seconded by	Vote
	Representative Bordona	Representative Delvasto F	Representative Fertig
	Representative Letourne	au Representative McCraven	Representative Morris
		e and CCAEC Program Director vorting documentation for board ap	will review Monrovia 2022-23 Budge oproval.
11.0	BOARD DISCUSSION CONFERENCE	OF WINTER PROFESSION	AL DEVELOPMENT
	Program Director to disc confirm December 9, 202		nd ask board Representatives to
12.0	ADJOURN CCAEC EX	KECUTIVE BOARD OPEN SE	SSION MEETING



# Documents to Support Agenda Items November 15, 2022 Agenda

Agenda Item 2.1.1 October 18, 2022 Minutes

















## CITRUS COLLEGE ADULT EDUCATION CONSORTIUM

REGULAR EXECUTIVE BOARD OPEN SESSION MEETING Tuesday, October 18, 2022, 1:30 p.m.

Monrovia Community Adult School – Room 33 920 S. Mountain Ave., Monrovia 91016

## **Zoom Meeting**

https://us02web.zoom.us/j/84952685021?pwd=Y2kzN1RLT1pvZTIIZkxWcHRPNTBIQT09

Meeting ID: 849 5268 5021

## **Unapproved Minutes**

- 1.0 CONVENE REGULAR EXECUTIVE BOARD OPEN SESSION MEETING (1:30 p.m.)
- 1.1 Meeting called to order by Chair Felipe Delvasto at 1:34 pm
- 1.2 Pledge of Allegiance
- 1.3 Roll call:

Felipe Delvasto, Representative

Flint Fertig, Representative

Mari Bordona, Representative

Present

Present

Present

Present

Ron Letourneau, Representative Present
Kevin Morris, Representative Absent
Ivon McCraven, Representative (Virtually)

#### 2.0 ORDER OF BUSINESS

Rep discussion/presentation of agenda items which could be moved up on the agenda. None at this time.

## 2.1.1 Approve the minutes of the September 20, 2022 Regular Executive Board Open Session Meeting.

Act # 22-24 Motion by Mr. Letourneau, seconded by Mr. Fertig Vote to Approve 5-0 Representative Bordona Y Representative Delvasto Y Representative Fertig Y Representative Letourneau Y Representative McCraven Y Representative Morris A

#### 3.0 COMMUNICATIONS

#### 3.1 Representative reports:

**Azusa:** Ms. Mari Bordona reported that Security Education Institute had been Board approved to be a vendor and the first cohort of Security students would be training soon. She also reported that the Pharmacy Technician class that had been delayed would start November 7, 2022.

**Citrus:** Ms. McCraven reported that Citrus College registration for Winter classes would begin on 11/1 and classes would start January 9, 2023.

**Claremont**: Mr. Delvasto reported Claremont's first CNA cohort of the year finished in October and the 2<sup>nd</sup> CNA cohort on October 17.

Duarte: No report.

**Glendora:** Mr. Letourneau reported that CASAS testing for Glendora high school diploma students was successfully ongoing.

**Monrovia:** Mr. Fertig reported that Monrovia's enrollment was up. He also advised that the California DPH was pulling the emergency allowance of clinical CNA training in the classroom.

3.2 Regional Director report.

No report.

3.3 Public comment for items not on the agenda.

None at this time.

3.3.1 Public comments for items on the Open Session Agenda.

None at this time.

## 4.0 BOARD DISCUSSION FOR CCAEC PROGRAM REPORTING AREA REQUIREMENT

Mr. Russell reviewed the state guidance and explained Program Area Reporting would be agendized at the next Board meeting because this was a report that needed to be certified in NOVA and thus, other member Reps should be aware of what members were reporting.

He noted that members need to make sure that the hours of instruction they reported were equal to the correct amount of CAEP program hours culled from TOPSpro Enterprise. He advised that there was a report in TE titled "CAEP" program hours and members should use that report to enter the Instructional Hours data of the Program Area Report section.

He explained that members should enter CAEP financial data in the Leveraged Funds section based on the amount of CAEP funds expended and use the Goal noted in supporting accounting documents to determine percentages of funds expended by Program Area. He advised that members needed to include WIOA Title II, fees and other funding sources proportional to Program expenditures. He advised that he was available

#### 5.0 BOARD APPROVAL OF SUBCONTRACTING OF FUNDS FROM AZUSA TO CLAREMONT FOR PHARMACY TECHNICIAN AND MEDICAL ASSISTANT CONSULTANTS

**Act # 22-25** Motion by Mr. Fertig, seconded by Mr. Letourneau **Vote to Approve 5-0** Representative Bordona Y Representative Delvasto Y Representative Fertig Y

Representative Letourneau Y Representative McCraven Y Representative Morris A

Mr. Russell advised this Agenda item had been tabled at the previous Board meeting because the need had not been confirmed and the amount not quantified. Ms. Bordona explained that she needed 150 hours for Yecsenia Delgado to mentor the new Azusa Pharmacy Technician instructor and help her get the class functional in the online learning management system. She also advised that she needed 150 hours for Diana Escutia de Jesus for 150 hours to get the Azusa Medical assisting program functioning for 2022-23.

The Board agreed to subcontract \$15,000 for this through an Allocation Amendment in NOVA.

(The Allocation Amendment was entered into NOVA and approved by CCAEC Reps on 10/26/22.)

#### 6.0 BOARD REVIEW OF BUDGET AND WORKLPLAN PROCESS

Mr. Russell reviewed 2022-23 Budget and Workplan process. He noted that each member budget must be entered into NOVA by October 30, 2022 and that budgets would be approved at the next Board meeting. He stressed that all members need to work closely with their Business Services to submit accurate budget amounts by Object Code.

#### 7.0 BOARD APPROVAL OF 2022-23 FISCAL REPORTING AGREEMENT

Act # 22-26 Motion by Mr. Fertig, seconded by Mr. Letourneau Vote to Approve 5-0 Representative Bordona Y Representative Delvasto Y Representative Fertig Y Representative Letourneau Y Representative McCraven Y Representative Morris A CCAEC Board Representatives approved 2022-23 Fiscal Reporting Agreement without revision.

#### 8.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING

Meeting was adjourned at 2:30p.m.



## Documents to Support Agenda Items November 15, 2022 Agenda

Agenda Item 4.0 2021-22 Program Area Reporting

## **Preview & Submittal**

Submittal 9

2021-22 Program Area & Leveraged Funds

Submitted

Unsubmit Actuals

**Member Representatives** 

Mari Bordona

189

## **Hours of Instruction**

CAEP Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	7261
AWD	0
ESL/El Civics	16437
K12 Success	0
Pre-Apprenticeship	0
Short Term CTE	14591
Workforce Reentry	16539
Total	54828 Hours

## Leveraged Funds by Program Area

Fund	ABE/ASE	AWD	ESL/El Civics	K12 Success	Pre-Apprenticeship	Short Term CTE	Workforce Reentry	Totals
California Adult Education Program	\$177,394	\$0	\$432,839	\$0	\$0	\$599,691	\$199,897	\$1,409,821
CalWORKs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NonCredit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Perkins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LCFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0	\$95,000	\$0	\$95,000
K12 Adult Ed Jail Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIOA II	\$47,612	\$0	\$54,719	\$0	\$0	\$65,954	\$28,266	\$196,551
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$225,006	\$0	\$487,558	\$0	\$0	\$760,645	\$228,163	\$1,701,372

## Certification

09 Citrus College Adult Education Consortium - Primary Contact

John Russell

**Program Director** 

jrussell@monroviaschools.net

Flint Fertig

ffertig@monroviaschools.net

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Preview & Submittal

### **Submittal**

2021-22 Program Area & Leveraged Funds

Submitted

Unsubmit Actuals

**Member Representatives** 

Felipe Delvasto

## **Hours of Instruction**

CAEP Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	4519
AWD	0
ESL/El Civics	23067
K12 Success	0
Pre-Apprenticeship	0
Short Term CTE	0
Workforce Reentry	0
Total	27586 Hours

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## Leveraged Funds by Program Area

Fund	ABE/ASE	AWD	ESL/El Civics	K12 Success	Pre-Apprenticeship	Short Term CTE	Workforce Reentry	Totals
California Adult Education Program	\$245,068	\$0	\$1,240,191	\$0	\$0	\$0	\$0	\$1,485,259
CalWORKs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NonCredit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Perkins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LCFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K12 Adult Ed Jail Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIOA II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$245,068	\$0	\$1,240,191	\$0	\$0	\$0	\$0	\$1,485,259

## Certification

09 Citrus College Adult Education Consortium - Primary Contact

John Russell

**Program Director** 

jrussell@monroviaschools.net

Flint Fertig

ffertig@monroviaschools.net

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## **Preview & Submittal**

## **Submittal**

2021-22 Program Area & Leveraged Funds

Draft

**Member Representatives** 

**Kevin Morris** 

## **Hours of Instruction**

CAEP Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	426
AWD	0
ESL/El Civics	0
K12 Success	0
Pre-Apprenticeship	366
Short Term CTE	0
Workforce Reentry	0
Total	792 Hours

## Leveraged Funds by Program Area

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Fund	ABE/ASE	AWD	ESL/El Civics	K12 Success	Pre- Apprenticeship	Short Term CTE	Workforce Reentry	Totals
California Adult Education Program	\$23,495	\$0	\$0	\$15,664	\$0	\$0	\$0	\$39,159
CalWORKs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NonCredit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Perkins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LCFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K12 Adult Ed Jail Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIOA II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$23,495	\$0	\$0	\$15,664	\$0	\$0	\$0	\$39,159

#### Certification

09 Citrus College Adult Education Consortium - Primary Contact

#### John Russell

**Program Director** 

jrussell@monroviaschools.net

#### Flint Fertig

ffertig@monroviaschools.net

**Awaiting Submittal** 



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## **Preview & Submittal**

Submittal 15

2021-22 Program Area & Leveraged Funds

Submitted

Unsubmit Actuals

**Member Representatives** 

Ron Letourneau

## **Hours of Instruction**

CAEP Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	418
AWD	0
ESL/El Civics	0
K12 Success	3788
Pre-Apprenticeship	0
Short Term CTE	0
Workforce Reentry	0
Total	4206 Hours

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## Leveraged Funds by Program Area

Fund	ABE/ASE	AWD	ESL/El Civics	K12 Success	Pre-Apprenticeship	Short Term CTE	Workforce Reentry	Totals
California Adult Education Program	\$129,338	\$0	\$0	\$86,226	\$0	\$0	\$0	\$215,564
CalWORKs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NonCredit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Perkins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LCFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K12 Adult Ed Jail Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIOA II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$129,338	\$0	\$0	\$86,226	\$0	\$0	\$0	\$215,564

## Certification

09 Citrus College Adult Education Consortium - Primary Contact

John Russell

**Program Director** 

jrussell@monroviaschools.net

Flint Fertig

ffertig@monroviaschools.net

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## **Preview & Submittal**

Submittal 17

2021-22 Program Area & Leveraged Funds

Submitted

Unsubmit Actuals

**Member Representatives** 

Flint Fertig John Russell

## **Hours of Instruction**

CAEP Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	17062
AWD	0
ESL/El Civics	49134
K12 Success	0
Pre-Apprenticeship	0
Short Term CTE	24011
Workforce Reentry	20490
Total	110697 Hours

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## Leveraged Funds by Program Area

Fund	ABE/ASE	AWD	ESL/El Civics	K12 Success	Pre-Apprenticeship	Short Term CTE	Workforce Reentry	Totals
California Adult Education Program	\$350,973	\$0	\$388,170	\$0	\$0	\$537,680	\$135,830	\$1,412,653
CalWORKs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NonCredit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Perkins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LCFF	\$75,000	\$0	\$75,000	\$0	\$0	\$75,000	\$25,000	\$250,000
Fees	\$8,135	\$0	\$0	\$0	\$0	\$326,309	\$0	\$334,444
K12 Adult Ed Jail Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIOA II	\$41,140	\$0	\$126,907	\$0	\$0	\$0	\$55,140	\$223,187
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$475,248	\$0	\$590,077	\$0	\$0	\$938,989	\$215,970	\$2,220,284

## Certification

09 Citrus College Adult Education Consortium - Primary Contact

John Russell

**Program Director** 

jrussell@monroviaschools.net

Flint Fertig

ffertig@monroviaschools.net

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## Documents to Support Agenda Items November 15, 2022 Agenda

Agenda Item 5.0
Subcontracting for Leads Consultant

## CTE Leads Management Subcontracting

## Job Description

## Manage CTE Program Leads:

- Send mass texts to leads provided
- Receive responses from mass texts sent by marketer
- Determine best locale/school for student training
- Follow-up until student arrives at a school site

Hours / month	Months	Rate	Total
12	8	\$75	\$7,200



## Documents to Support Agenda Items November 15, 2022 Agenda

Agenda Items 6.0 - 10.0 Budgets and Workplans

# Citrus College Adult Education Consortium Budget Report

Region: Citrus

Fiscal Agent: Monrovia USD

## **CCAEC Budget Summary**

Object of Expenditure	Classification	Line	TOTAL PROGRAM FUNDS REQUESTED
1000	INSTRUCTIONAL SALARIES	1	\$2,255,643
2000	NONINSTRUCTIONAL SALARIES	2	\$754,533
3000	EMPLOYEE BENEFITS	3	\$953,255
4000	SUPPLIES AND MATERIALS	4	\$295,092
5000	OTHER OPERATING EXPENSES & SERVICES	5	\$742,365
6000	CAPITAL OUTLAY	6	\$78,374
7000	OTHER OUTGO	7	\$317,964
	TOTAL DIRECT COSTS:	8	\$5,397,226
	TOTAL INDIRECT COSTS:	9	\$266,220
	TOTAL CONSORTIUM FISCAL ADMINISTRATION:	10	\$135,000
	TOTAL CONSORTIUM BUDGET:	11	\$5,798,446

**Fiscal Agent: Claremont** 

## **Azusa Budget Summary**

627351	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$627,351		Salaries for 10 faculty, 1 Counselor, 1 Coordinator, 1 Director
2000	NONINSTRUCTIONAL SALARIES	\$314,988		Salaries for 5.5 Classified staff.
3000	EMPLOYEE BENEFITS	\$225,565		Benefits for above employees.
4000	SUPPLIES AND MATERIALS	\$185,744		Office and program supplies, computer hardware and software, textbooks, business equipment
5000	OTHER OPERATING EXPENSES & SERVICES	\$187,533		Catalog, marketing, signage, outside CTE vendors
6000	CAPITAL OUTLAY	\$78,374		Classroom upgrade in medical class wing.
7000	OTHER OUTGO	\$142,342		10% Prudent Reserve
	TOTAL DIRECT COSTS:	\$1,761,897		
	TOTAL INDIRECT COSTS:	\$80,977		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$1,842,874		

**Fiscal Agent: Claremont** 

## **Claremont Budget Summary**

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$576,723		15 instructors, 1 administrator.
2000	NONINSTRUCTIONAL SALARIES	\$241,971		4 classified positions.
3000	EMPLOYEE BENEFITS	\$271,011		Benfits for above.
4000	SUPPLIES AND MATERIALS	\$72,000		Office and program supplies, computer hardware and software, textbooks, business equipment.
5000	OTHER OPERATING EXPENSES & SERVICES	\$142,691		Consulting agreements, outside CTE vendors.
6000	CAPITAL OUTLAY	\$0		
7000	OTHER OUTGO	\$156,130		10% Prudent Reserve
	TOTAL DIRECT COSTS:	\$1,460,526		
	TOTAL INDIRECT COSTS:	\$91,711		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$1,552,237		

**Fiscal Agent: Claremont** 

## **Duarte Budget Summary**

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$12,000		2 part-time instructors for K-12 Success and ASE.
2000	NONINSTRUCTIONAL SALARIES	\$3,000		1 part-time classified.
3000	EMPLOYEE BENEFITS	\$3,859		Benefits for above staff.
4000	SUPPLIES AND MATERIALS	\$1,770		Supplies for Parent U, office supplies.
5000	OTHER OPERATING EXPENSES & SERVICES	\$4,000		TOPSpro Enterprise Consultant
6000	CAPITAL OUTLAY	\$0		
7000	OTHER OUTGO	\$1,959		10% Prudent Reserve
	TOTAL DIRECT COSTS:	\$26,588		
	TOTAL INDIRECT COSTS:	\$1,296		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$27,884		

Fiscal Agent: Claremont

## **Glendora Budget Summary**

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$93,514		2 instructors and partial administrator.
2000	NONINSTRUCTIONAL SALARIES	\$50,981		2 classified employees.
3000	EMPLOYEE BENEFITS	\$43,208		Benefits for above staff.
4000	SUPPLIES AND MATERIALS	\$15,000		Office and program supplies, computer applications, business equipment
5000	OTHER OPERATING EXPENSES & SERVICES	\$2,700		Outside contracts.
6000	CAPITAL OUTLAY	\$0		
7000	OTHER OUTGO	\$17,533		10% Prudent Reserve
	TOTAL DIRECT COSTS:	\$222,936		
	TOTAL INDIRECT COSTS:	\$10,634		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$233,570		

**Fiscal Agent: Claremont** 

## **Monrovia Budget Summary**

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$946,055		Funding for wages and salary of 21 instructors, 2 administrators, 1 full-time counselor, and 1 part-time counselor.
2000	NONINSTRUCTIONAL SALARIES	\$143,593		Salaries for 3 classified positions.
3000	EMPLOYEE BENEFITS	\$409,612		Benefits for 25 certificated and 3 classified staff.
4000	SUPPLIES AND MATERIALS	\$20,578		Program, office, and campus supplies.
5000	OTHER OPERATING EXPENSES & SERVICES	\$112,191		Custodial, catalog, and misc other contracts.
6000	CAPITAL OUTLAY	\$0		
7000	OTHER OUTGO	\$0		
	TOTAL DIRECT COSTS:	\$1,632,029		
	TOTAL INDIRECT COSTS:	\$81,602		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$1,713,631		

Fiscal Agent: Claremont

## **Overhead Budget Summary**

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES			
2000	NONINSTRUCTIONAL SALARIES			
3000	EMPLOYEE BENEFITS			
4000	SUPPLIES AND MATERIALS			
5000	OTHER OPERATING EXPENSES & SERVICES	\$293,250		Consultants agreements for NATP Nurse Director, website, MA internships, & CTE marketing
6000	CAPITAL OUTLAY			
7000	OTHER OUTGO			
	TOTAL DIRECT COSTS:	\$293,250		
	TOTAL FISCAL ADMIN COSTS:	\$135,000		Claremont Fiscal Admin fee / Program Director
	TOTAL COSTS:	\$428,250		

California Adult Education Program Produced: Nov 15, 2022, 05:14 AM UTC John Russell

## 09 Citrus College Adult Education Consortium

## **Consortium Roll-up for 2022-23**

#### **Consortium Information**

#### **Consortium Name:**

09 Citrus College Adult Education Consortium

#### **Consortium Short Name:**

09 Citrus

#### Address:

325 East Huntington Acenue | Monrovia, CA | 91016

#### Website:

http://www.ccadulted.org/

#### Funding Channel 2022-23:

Fiscal Agent

#### **CAEP Funds 2022-23:**

\$4,893,261

#### **CAEP Funds 2021-22:**

\$4,592,022

#### CAEP Funds 2020-21:

\$4,413,282



#### **Consortium Contacts**

Responsibility	Name	Email	Title	Phone
Primary Contact	John Russell	jrussell@monroviaschools.net	Program Director	(626) 471-3044
Fiscal Contact	Karen Waltman	kwaltman@cusd.claremont.edu	Executive Director, Fiscal Services	(909) 398-0609 ext: 70410
Primary Contact	Flint Fertig	ffertig@monroviaschools.net		(626) 471-3065

## Member Agency: Azusa Unified

**Member Name:** 

Azusa Unified

Member Type:

**Unified School District** 

**Member Address:** 

546 South Citrus Avenue | Azusa, CA | 91702-0500

**Member Website:** 

http://www.azusa.org

Member Allocations 2022-23:

\$1,408,415

Member Allocations 2021-22:

\$1,404,267

Member Allocations 2020-21:

\$1,349,331

#### **Member Contacts**

Responsibility	Name	Email	Title	Phone
Contact	John Russell	jrussell@monroviaschools.net	Program Director	(626) 471-3044
Contact	Shannon Norris	snorris@azusa.org	Director of Fiscal Services	(626) 858-6164
Contact	Louis Smith	lsmith2@azusa.org	Fiscal Analyst	(626) 858-4241
Member Representative	Mari Bordona	mbordona@azusa.org	Interim Director	(626) 852-8400 ext: 8420

#### **Objectives**

### **Objective 1: Address Educational Needs**

#### **Strategy Name**

Targeted Marketing & Community Outreach

#### **Activity that Applies to this Strategy**

Increase student enrollment

#### Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)

#### **Strategy Description**

CCAEC members will utilize targeted marketing to increase CTE, ESL, and ASE/ABE enrollment. Members will improve outreach to district parents who are English learners and outreach to community based organizations. These efforts should increase enrollment.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

#### Explain how this strategy will focus on the Program Area(s) selected \*

Targeted marketing to social media platforms will increase enrollment in ASE/ABE, ESL, and CTE programs in a cost-efficient manner.

#### Strategy Name

Set and Monitor Student Persistence and Participation Goals

#### **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Participation

#### Metrics that Apply to this Activity/Strategy

• All: Adults who Became Participants (AE 202 - Overall)

#### **Strategy Description**

If there is to be any growth in CCAEC Persistence and Participation rates, CCAEC members must set and continually monitor goals for Persistence and Participation rates. Members will be able to achieve this strategy and overcome the barrier by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ASE
- ESL
- Short Term CTE

#### Explain how this strategy will focus on the Program Area(s) selected \*

Azusa administration and all staff will set goals and continually monitor Persistence and Participation data from CAEP Summary Tables in its PLCs to ensure Participation and Persistence increase for Academic, ESL and CTE programs.

#### **Strategy Name**

Set and Monitor Performance Goals

#### **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Performance

#### Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

#### **Strategy Description**

If there is to be any growth in CCAEC Performance rates, CCAEC members must set and continually monitor Performance rate goals. Members will be able to achieve this strategy and overcome barriers by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

#### Explain how this strategy will focus on the Program Area(s) selected \*

Azusa administration and all staff will set goals and continually monitor Performance data from TE Table 4 in its PLCs to ensure Participation and Persistence increase for Academic, ESL and CTE programs.

## **Objective 2: Improve Integration of Services & Transitions**

Strategy Name

Align CCAEC CTE Efforts with County WDB Local Area Plan

#### **Activity that Applies to this Strategy**

Regional Employment Plan

#### Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

#### **Strategy Description**

By September 2022, complete the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. By fully implementing the CCAEC RWDP by the end of the 2022-23 program year, CCAEC member institutions will train over 100 CNAs, over 50 Pharmacy Technicians, over 50 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction.

√ We plan to address this strategy

#### Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

#### Explain how this strategy will focus on the Program Area(s) selected \*

Azusa will implement the CCAEC RWDP which will improve collaboration with employers and local AJCCs.

#### **Strategy Name**

Increase CCAEC CTE Completion and Employent

#### **Activity that Applies to this Strategy**

Regional Employment Plan

#### Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

#### **Strategy Description**

Action Steps in the Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

√ We plan to address this strategy

#### Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

#### Explain how this strategy will focus on the Program Area(s) selected \*

By monitoring data and improving instructional and retention strategies, AAEC will improve the school's CTE completion and employment rates.

#### **Strategy Name**

Increase Postsecondary Transition

#### **Activity that Applies to this Strategy**

Increase transitions to postsecondary institutions

#### Metrics that Apply to this Activity/Strategy

• Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

#### **Strategy Description**

CCAEC members will revisit how a Community College Transition Specialist can help postsecondary transitions. In addition members will facilitate community college information sessions at K-12 schools, provide kK-12 students assistance in registering at community college, provide guided Citrus tours where possible, and continue one-on-one academic counseling for transition to postsecondary institutions..

√ We plan to address this strategy

#### Program Area(s) of Focus

- ASE
- ESL

#### Explain how this strategy will focus on the Program Area(s) selected \*

AAEC will work with CCAEC members to create and implement a renewed CCAEC Transition Plan to improve AAEC transition rates to postsecondary for ESL and ASE students.

## **Objective 3: Improve Effectiveness of Services**

#### **Strategy Name**

Improve Data Collection Protocols

#### **Activity that Applies to this Strategy**

**CCAEC TOPSpro Enterprise Coordinator meetings** 

#### Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

#### **Strategy Description**

Current gaps exist in CCAEC TOPSpro Enterprise data collection and closing those gaps will demonstrate improved CAEP outcomes. TOPSpro Enterprise Coordinator meetings will create a forum for sharing best practices that result in improved consortium student participation, persistence, and performance.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

#### Explain how this strategy will focus on the Program Area(s) selected \*

The AAEC TE Coordinator will participate in quarterly CCAEC TOPSpro Data Coordinator meetings which will help improve data collection and improve outcomes for AAEC.

#### **Strategy Name**

**Professional Development** 

#### **Activity that Applies to this Strategy**

**Professional Development** 

#### Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 Overall)

#### **Strategy Description**

Create a CCAEC Professional Development Plan by fall 2022 and and implement all Action Steps of the plan to improve Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- · Workforce Reentry

#### Explain how this strategy will focus on the Program Area(s) selected \*

Professional development will help all AAEC programs improve Participation, Persistence, and Performance as well as CTE completion and employment.

## **Budget Breakdown**

Azusa Unified	1000 - Instructional Salaries	\$627,351
10 faculty, 1 counselor, 1 coordinator, 1 Directo	or	
Azusa Unified	2000 - Non-Instructional Salaries	\$314,988
5.5 classified staff		
Azusa Unified	3000 - Employee Benefits	\$225,565
Azusa Unified	4000 - Supplies and Materials	\$185,744
Azusa Unified	5000 - Other Operating Expenses and Services	\$187,533
Azusa Unified	6000 - Capital Outlay	\$78,374
Azusa Unified	7000 - Other Outgo	\$142,342
Azusa Unified	Indirect Costs	\$80,977

## **Budget Totals**

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	Total Available Funds:	\$1,842,874
Azusa Unified	1000 - Instructional Salaries	\$627,351
Azusa Unified	2000 - Non-Instructional Salaries	\$314,988
Azusa Unified	3000 - Employee Benefits	\$225,565
Azusa Unified	4000 - Supplies and Materials	\$185,744
Azusa Unified	5000 - Other Operating Expenses	\$187,533
Azusa Unified	6000 - Capital Outlay	\$78,374
Azusa Unified	7000 - Other Outgo	\$142,342
Azusa Unified	Indirect Costs	\$80,977
	Total Budget:	\$1,842,874
	Remaining Amount:	\$0
	Direct Costs Total:	\$1,761,897
	Indirect Costs Total:	\$80,977 (4.6% of Direct Costs Total)
	Consortium Fiscal/Admin Expens	\$0

# **Budget Forecast**

2022-23 Amount

\$1,842,874

# **Cumulative Quarterly Expenditure Forecast**

	Q1	Q2	Q3	Q4
Percentage	20%	45%	75%	100%
Dollars	\$368,575	\$829,293	\$1,382,156	\$1,842,874

# **Member Agency: Claremont Unified**

## **Member Name:**

**Claremont Unified** 

# Member Type:

**Unified School District** 

# **Member Address:**

170 West San Jose Avenue | Claremont, CA | 91711-5285

# **Member Website:**

http://www.cusd.claremont.edu

## Member Allocations 2022-23:

\$1,576,295

Member Allocations 2021-22:

\$1,582,681

Member Allocations 2020-21:

\$1,493,143

## **Member Contacts**

Responsibility	Name	Email	Title	Phone
Member Representative	Felipe Delvasto	fdelvasto@cusd.claremont.edu	Senior Coordinator of Alternative Education	(909) 398-0609
Contact	Karen Waltman	kwaltman@cusd.claremont.edu	Executive Director, Fiscal Services	(909) 398-0609 ext: 70410
Contact	John Russell	jrussell@monroviaschools.net	Program Director	(626) 471-3044

# **Objectives**

# **Objective 1: Address Educational Needs**

## **Strategy Name**

Targeted Marketing & Community Outreach

# **Activity that Applies to this Strategy**

Increase student enrollment

# Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)

# **Strategy Description**

CCAEC members will utilize targeted marketing to increase CTE, ESL, and ASE/ABE enrollment. Members will improve outreach to district parents who are English learners and outreach to community based organizations. These efforts should increase enrollment.

√ We plan to address this strategy

# Program Area(s) of Focus

- ABE
- ASE
- ESL

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• Short Term CTE

## Explain how this strategy will focus on the Program Area(s) selected \*

Targeted marketing to social media platforms will increase enrollment across all programs in a cost-efficient manner.

## **Strategy Name**

Set and Monitor Student Persistence and Participation Goals

## **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Participation

## Metrics that Apply to this Activity/Strategy

• All: Adults who Became Participants (AE 202 - Overall)

## **Strategy Description**

If there is to be any growth in CCAEC Persistence and Participation rates, CCAEC members must set and continually monitor goals for Persistence and Participation rates. Members will be able to achieve this strategy and overcome the barrier by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

## Program Area(s) of Focus

- ABE
- ASE
- ESL
- Short Term CTE
- Workforce Reentry

## Explain how this strategy will focus on the Program Area(s) selected \*

Claremont Adult School will continually monitor CAEP Summary Tables to ensure Participation and Persistence rates are increasing for ASE, ESL, and CTE programs throughout the school year.

#### Strategy Name

Set and Monitor Performance Goals

# **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Performance

# Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

## **Strategy Description**

If there is to be any growth in CCAEC Performance rates, CCAEC members must set and continually monitor Performance

rate goals. Members will be able to achieve this strategy and overcome barriers by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ABE
- ASE
- ESL
- Short Term CTE

# Explain how this strategy will focus on the Program Area(s) selected \*

Claremont Adult School will continually monitor TE Table 4 data to ensure Performance rates are increasing for ASE, ESL, and CTE programs throughout the school year.

# **Objective 2: Improve Integration of Services & Transitions**

#### **Strategy Name**

Align CCAEC CTE Efforts with County WDB Local Area Plan

## **Activity that Applies to this Strategy**

Regional Employment Plan

## Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

## **Strategy Description**

By September 2022, complete the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. By fully implementing the CCAEC RWDP by the end of the 2022-23 program year, CCAEC member institutions will train over 100 CNAs, over 50 Pharmacy Technicians, over 50 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction.

√ We plan to address this strategy

# Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

# Explain how this strategy will focus on the Program Area(s) selected \*

By implementing the CCAEC RWDP, Claremont Adult School will strengthen partnerships with local AJCC agencies to provide funds for students completing short-term CTE classes and with local business to connect them to CAS students

and other skilled workers.

## **Strategy Name**

Increase CCAEC CTE Completion and Employent

# **Activity that Applies to this Strategy**

Regional Employment Plan

# Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

# **Strategy Description**

Action Steps in the Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

√ We plan to address this strategy

## Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

# Explain how this strategy will focus on the Program Area(s) selected \*

Using instructional and retention strategies noted in the CCAEC RWDP, CAS will improve the school's CTE completion and employment rates.

## **Strategy Name**

Increase Postsecondary Transition

## **Activity that Applies to this Strategy**

Increase transitions to postsecondary institutions

# Metrics that Apply to this Activity/Strategy

• Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

# **Strategy Description**

CCAEC members will revisit how a Community College Transition Specialist can help postsecondary transitions.In addition members will facilitate community college information sessions at K-12 schools, provide kK-12 students assistance in registering at community college, provide guided Citrus tours where possible, and continue one-on-one academic counseling for transition to postsecondary institutions..

√ We plan to address this strategy

# Program Area(s) of Focus

- ASE
- ESL

# Explain how this strategy will focus on the Program Area(s) selected \*

CAS will work with CCAEC members to create and implement a renewed CCAEC Transition Plan to improve CAS transition rates to postsecondary for ESL and ASE students.

# **Objective 3: Improve Effectiveness of Services**

# **Strategy Name**

Improve Data Collection Protocols

# **Activity that Applies to this Strategy**

**CCAEC TOPSpro Enterprise Coordinator meetings** 

## Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

## **Strategy Description**

Current gaps exist in CCAEC TOPSpro Enterprise data collection and closing those gaps will demonstrate improved CAEP outcomes. TOPSpro Enterprise Coordinator meetings will create a forum for sharing best practices that result in improved consortium student participation, persistence, and performance.

√ We plan to address this strategy

## Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

## Explain how this strategy will focus on the Program Area(s) selected \*

Quarterly CCAEC TOPSpro Data Coordinator meetings will help improve data collection and improve outcomes for CAS.

#### **Strategy Name**

**Professional Development** 

# **Activity that Applies to this Strategy**

**Professional Development** 

Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 Overall)

## **Strategy Description**

Create a CCAEC Professional Development Plan by fall 2022 and and implement all Action Steps of the plan to improve Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

√ We plan to address this strategy

## Program Area(s) of Focus

- ASE
- ESL
- Short Term CTE
- Workforce Reentry

## Explain how this strategy will focus on the Program Area(s) selected \*

Professional development will help all CAS programs improve Participation, Persistence, and Performance as well as CTE completion and employment.

# **Budget Breakdown**

Prudent Reserve, 10% of Allocation

Claremont Unified	1000 - Instructional Salaries	\$576,723
Salaries for all teachers at CAS		
Claremont Unified	2000 - Non-Instructional Salaries	\$241,971
Salaries for all Support Staff		
Claremont Unified	3000 - Employee Benefits	\$271,011
Benefits for al employees		
Claremont Unified	4000 - Supplies and Materials	\$72,000
Supplies and materials		
Claremont Unified	5000 - Other Operating Expenses and Services	\$435,941
Claremont Unified	7000 - Other Outgo	\$156,130

Claremont Unified	7000 - Other Outgo	\$135,000
Consortium Fiscal/Admin Expense		
Claremont Unified	Indirect Costs	\$91,711

# **Budget Totals**

	Total Available Funds:	\$1,980,487
Claremont Unified	1000 - Instructional Salaries	\$576,723
Claremont Unified	2000 - Non-Instructional Salaries	\$241,971
Claremont Unified	3000 - Employee Benefits	\$271,011
Claremont Unified	4000 - Supplies and Materials	\$72,000
Claremont Unified	5000 - Other Operating Expenses	\$435,941
Claremont Unified	7000 - Other Outgo	\$156,130
Claremont Unified	7000 - Other Outgo	\$135,000
Claremont Unified	Indirect Costs	\$91,711
	Total Budget:	\$1,980,487
	Remaining Amount:	\$0
	Direct Costs Total:	\$1,888,776
	Indirect Costs Total:	\$91,711 (4.86% of Direct Costs Total)
	Consortium Fiscal/Admin Expens	\$135,000

# **Budget Forecast**

2022-23 Amount

\$1,980,487

# **Cumulative Quarterly Expenditure Forecast**

	Q1	Q2	Q3	Q4
Percentage	15%	30%	55%	90%
Dollars	\$297,073	\$594,146	\$1,089,268	\$1,782,438

**Member Agency: Duarte Unified** 

**Member Name:** 

**Duarte Unified** 

**Member Type:** 

**Unified School District** 

**Member Address:** 

1620 Huntington Drive | Duarte, CA | 91010-2534

**Member Website:** 

http://www.duarteusd.org

Member Allocations 2022-23:

\$19,590

Member Allocations 2021-22:

\$19,520

Member Allocations 2020-21:

\$19,489

# **Member Contacts**

Responsibility	Name	Email	Title	Phone
Member Representative	Kevin Morris	kmorris@duarteusd.org	Director/Principal	(626) 599-5901
Contact	Julia Reyes	j <u>reyes@duarteusd.org</u>	Account Tech III	(626) 599-5028
Contact	John Russell	jrussell@monroviaschools.net	Program Director	(626) 471-3044

# **Objectives**

# **Objective 1: Address Educational Needs**

## **Strategy Name**

Targeted Marketing & Community Outreach

# **Activity that Applies to this Strategy**

Increase student enrollment

## Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)

## **Strategy Description**

CCAEC members will utilize targeted marketing to increase CTE, ESL, and ASE/ABE enrollment. Members will improve outreach to district parents who are English learners and outreach to community based organizations. These efforts

should increase enrollment.

★ We plan to address this strategy

# **Strategy Name**

Set and Monitor Student Persistence and Participation Goals

# **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Participation

# Metrics that Apply to this Activity/Strategy

All: Adults who Became Participants (AE 202 - Overall)

## **Strategy Description**

If there is to be any growth in CCAEC Persistence and Participation rates, CCAEC members must set and continually monitor goals for Persistence and Participation rates. Members will be able to achieve this strategy and overcome the barrier by adjusting strategies throughout the program year only if members monitor set goal progress.

× We plan to address this strategy

## **Strategy Name**

Set and Monitor Performance Goals

## **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Performance

# Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

# **Strategy Description**

If there is to be any growth in CCAEC Performance rates, CCAEC members must set and continually monitor Performance rate goals. Members will be able to achieve this strategy and overcome barriers by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ASE
- K12 Success

## Explain how this strategy will focus on the Program Area(s) selected \*

Duarte admin and TOPSpro Data coordinator will continually monitor Participation and Persistence rates to ensure that increased student enrollment results in increased student Participation and Persistence.

# **Objective 2: Improve Integration of Services & Transitions**

# **Strategy Name**

Align CCAEC CTE Efforts with County WDB Local Area Plan

## **Activity that Applies to this Strategy**

Regional Employment Plan

## Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

## **Strategy Description**

By September 2022, complete the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. By fully implementing the CCAEC RWDP by the end of the 2022-23 program year, CCAEC member institutions will train over 100 CNAs, over 50 Pharmacy Technicians, over 50 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction.

★ We plan to address this strategy

#### **Strategy Name**

Increase CCAEC CTE Completion and Employent

# **Activity that Applies to this Strategy**

Regional Employment Plan

## Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

## **Strategy Description**

Action Steps in the Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

× We plan to address this strategy

## **Strategy Name**

Increase Postsecondary Transition

# **Activity that Applies to this Strategy**

Increase transitions to postsecondary institutions

# Metrics that Apply to this Activity/Strategy

• Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

## **Strategy Description**

CCAEC members will revisit how a Community College Transition Specialist can help postsecondary transitions.In addition members will facilitate community college information sessions at K-12 schools, provide kK-12 students assistance in registering at community college, provide guided Citrus tours where possible, and continue one-on-one academic counseling for transition to postsecondary institutions..

× We plan to address this strategy

# **Objective 3: Improve Effectiveness of Services**

## **Strategy Name**

Improve Data Collection Protocols

## **Activity that Applies to this Strategy**

**CCAEC TOPSpro Enterprise Coordinator meetings** 

## Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

# **Strategy Description**

Current gaps exist in CCAEC TOPSpro Enterprise data collection and closing those gaps will demonstrate improved CAEP outcomes. TOPSpro Enterprise Coordinator meetings will create a forum for sharing best practices that result in improved consortium student participation, persistence, and performance.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ASE
- AWD

# Explain how this strategy will focus on the Program Area(s) selected \*

Duarte TE Coordinator will participate in quarterly TOPSpro Data Coordinator meetings to improve data collection and improve outcomes.

# Strategy Name

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**Professional Development** 

## **Activity that Applies to this Strategy**

**Professional Development** 

## Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 Overall)

## **Strategy Description**

Create a CCAEC Professional Development Plan by fall 2022 and and implement all Action Steps of the plan to improve Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

√ We plan to address this strategy

## Program Area(s) of Focus

- ASE
- K12 Success

## Explain how this strategy will focus on the Program Area(s) selected \*

Professional development will help all ASE and K12 Success improve Participation, Persistence, and Performance rates.

# **Budget Breakdown**

Duarte Unified	7000 - Other Outgo	\$1,959
Duarte Unified	1000 - Instructional Salaries	\$12,000

Amount expected to be spent on ASE instructors and administrative oversite

Duarte Uni	fied	2000 - Non-Instructional Salaries	\$3,000

Amount expected to be spent on secretarial work and translation for K12 Success and ASE.

Duarte Unified	3000 - Employee Benefits	\$3,859

Cost of benefits for certified and classified staffing

Duarte Unified	4000 - Supplies and Materials	\$1,770

Cost of instructional supplies, materials and technology for K12 Success and ASE

Duarte Unified	5000 - Other Operating Expenses and Services	\$4,000
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Cost for consultant to administer pre and post CASAS to capture data reported to the state for K12 Success and ASE.

Duarte Unified	Indirect Costs	\$1,296

**Indirect Cost** 

# **Budget Totals**

	Total Available Funds:	\$27,884
Duarte Unified	7000 - Other Outgo	\$1,959
Duarte Unified	1000 - Instructional Salaries	\$12,000
Duarte Unified	2000 - Non-Instructional Salaries	\$3,000
Duarte Unified	3000 - Employee Benefits	\$3,859
Duarte Unified	4000 - Supplies and Materials	\$1,770
Duarte Unified	5000 - Other Operating Expenses	\$4,000
Duarte Unified	Indirect Costs	\$1,296
	Total Budget:	\$27,884
	Remaining Amount:	\$0
	Direct Costs Total:	\$26,588
	Indirect Costs Total:	\$1,296 (4.87% of Direct Costs Total)
	Consortium Fiscal/Admin Expens	\$0

# **Budget Forecast**

2022-23 Amount

\$27,884

# **Cumulative Quarterly Expenditure Forecast**

	Q1	Q2	Q3	Q4
Percentage	15%	30%	45%	60%
Dollars	\$4,183	\$8,365	\$12,548	\$16,730

Member Agency: Glendora Unified

**Member Name:** 

Glendora Unified

**Member Type:** 

**Unified School District** 

**Member Address:** 

500 North Loraine Avenue | Glendora, CA | 91741-2964

**Member Website:** 

http://www.glendora.k12.ca.us

Member Allocations 2022-23:

\$175,330

Member Allocations 2021-22:

\$172,901

Member Allocations 2020-21:

\$184,755

# **Member Contacts**

Responsibility	Name	Email	Title	Phone
Member Representative	Ron Letourneau	rletourneau@glendora.k12.ca.us		(626) 852-4550
Contact	John Russell	jrussell@monroviaschools.net	Program Director	(626) 471-3044
Contact	Janette Walczak	jwalczak@glendora.k12.ca.us	Executive Director of Fiscal Services	(626) 963-1611 ext: 1303

# **Objectives**

# **Objective 1: Address Educational Needs**

# **Strategy Name**

Targeted Marketing & Community Outreach

**Activity that Applies to this Strategy** 

Increase student enrollment

# Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)

# **Strategy Description**

CCAEC members will utilize targeted marketing to increase CTE, ESL, and ASE/ABE enrollment. Members will improve

outreach to district parents who are English learners and outreach to community based organizations. These efforts should increase enrollment.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ASE
- ESL
- K12 Success

## Explain how this strategy will focus on the Program Area(s) selected \*

Targeted marketing to social media platforms will increase enrollment for ASE, ESL and K12 Success programs in a cost-efficient manner.

# **Strategy Name**

Set and Monitor Student Persistence and Participation Goals

# **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Participation

#### Metrics that Apply to this Activity/Strategy

• All: Adults who Became Participants (AE 202 - Overall)

#### **Strategy Description**

If there is to be any growth in CCAEC Persistence and Participation rates, CCAEC members must set and continually monitor goals for Persistence and Participation rates. Members will be able to achieve this strategy and overcome the barrier by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

# Program Area(s) of Focus

- ASE
- ESL
- K12 Success

# Explain how this strategy will focus on the Program Area(s) selected \*

Administration and faculty will set annual goals and monitor CAEP Summary Tables to ensure Participation and Persistence rates improve.

## **Strategy Name**

Set and Monitor Performance Goals

## **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Performance

Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

## **Strategy Description**

If there is to be any growth in CCAEC Performance rates, CCAEC members must set and continually monitor Performance rate goals. Members will be able to achieve this strategy and overcome barriers by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

## Program Area(s) of Focus

- ASE
- ESL
- K12 Success

## Explain how this strategy will focus on the Program Area(s) selected \*

Administration and faculty will monitor student Performance and use professional development to improve instruction to increase performance rates.

# **Objective 2: Improve Integration of Services & Transitions**

# **Strategy Name**

Align CCAEC CTE Efforts with County WDB Local Area Plan

## **Activity that Applies to this Strategy**

Regional Employment Plan

## Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

## **Strategy Description**

By September 2022, complete the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. By fully implementing the CCAEC RWDP by the end of the 2022-23 program year, CCAEC member institutions will train over 100 CNAs, over 50 Pharmacy Technicians, over 50 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction.

imes We plan to address this strategy

# Strategy Name

Increase CCAEC CTE Completion and Employent

## **Activity that Applies to this Strategy**

Regional Employment Plan

## Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

#### **Strategy Description**

Action Steps in the Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

× We plan to address this strategy

## **Strategy Name**

Increase Postsecondary Transition

## **Activity that Applies to this Strategy**

Increase transitions to postsecondary institutions

# Metrics that Apply to this Activity/Strategy

• Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

#### **Strategy Description**

CCAEC members will revisit how a Community College Transition Specialist can help postsecondary transitions. In addition members will facilitate community college information sessions at K-12 schools, provide kK-12 students assistance in registering at community college, provide guided Citrus tours where possible, and continue one-on-one academic counseling for transition to postsecondary institutions..

√ We plan to address this strategy

#### Program Area(s) of Focus

- ASE
- ESL

### Explain how this strategy will focus on the Program Area(s) selected \*

Glendora Adult School will work with CCAEC members to create and implement a renewed CCAEC Transition Plan to improve GAS transition rates to postsecondary for ESL and ASE students.

# **Objective 3: Improve Effectiveness of Services**

**Strategy Name** 

Improve Data Collection Protocols

## **Activity that Applies to this Strategy**

**CCAEC TOPSpro Enterprise Coordinator meetings** 

## Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

## **Strategy Description**

Current gaps exist in CCAEC TOPSpro Enterprise data collection and closing those gaps will demonstrate improved CAEP outcomes. TOPSpro Enterprise Coordinator meetings will create a forum for sharing best practices that result in improved consortium student participation, persistence, and performance.

√ We plan to address this strategy

#### Program Area(s) of Focus

- ASE
- ESL

## Explain how this strategy will focus on the Program Area(s) selected \*

The GAS TE Coordinator will participate in quarterly CCAEC TOPSpro Data Coordinator meetings which will help improve data collection and improve outcomes for GAS.

#### **Strategy Name**

**Professional Development** 

# **Activity that Applies to this Strategy**

**Professional Development** 

#### Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 Overall)

#### **Strategy Description**

Create a CCAEC Professional Development Plan by fall 2022 and and implement all Action Steps of the plan to improve Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

√ We plan to address this strategy

# Program Area(s) of Focus

- ASE
- ESL

Explain how this strategy will focus on the Program Area(s) selected \*

Professional development will help all GAS programs improve Participation, Persistence, and Performance rates.

# **Budget Breakdown**

Glendora Unified	1000 - Instructional Salaries	\$93,514
Glendora Unified	2000 - Non-Instructional Salaries	\$50,981
Glendora Unified	3000 - Employee Benefits	\$43,208
Glendora Unified	4000 - Supplies and Materials	\$15,000
Glendora Unified	5000 - Other Operating Expenses and Services	\$2,700
Glendora Unified	Indirect Costs	\$10,634
Glendora Unified	7000 - Other Outgo	\$17,533

# **Budget Totals**

	Total Available Funds:	\$233,570
Glendora Unified	1000 - Instructional Salaries	\$93,514
Glendora Unified	2000 - Non-Instructional Salaries	\$50,981
Glendora Unified	3000 - Employee Benefits	\$43,208
Glendora Unified	4000 - Supplies and Materials	\$15,000
Glendora Unified	5000 - Other Operating Expenses	\$2,700
Glendora Unified	Indirect Costs	\$10,634
Glendora Unified	7000 - Other Outgo	\$17,533
	Total Budget:	\$233,570
	Remaining Amount:	\$0
	Direct Costs Total:	\$222,936
	Indirect Costs Total:	\$10,634 (4.77% of Direct Costs Total)
	Consortium Fiscal/Admin Expens	\$0

# **Budget Forecast**

2022-23 Amount

\$233,570

# **Cumulative Quarterly Expenditure Forecast**

	Q1	Q2	Q3	Q4
Percentage	15%	45%	75%	100%
Dollars	\$35,036	\$105,107	\$175,178	\$233,570

# Member Agency: Monrovia Unified

# **Member Name:**

Monrovia Unified

# **Member Type:**

**Unified School District** 

# **Member Address:**

325 East Huntington Drive | Monrovia, CA | 91016-3585

# **Member Website:**

http://www.monroviaschools.net

# Member Allocations 2022-23:

\$1,713,631

Member Allocations 2021-22:

\$1,412,653

Member Allocations 2020-21:

\$1,366,564

## **Member Contacts**

Responsibility	Name	Email	Title	Phone
Member Representative	Flint Fertig	ffertig@monroviaschools.net		(626) 471-3065
Contact	David Conway	dconway2@monroviaschools.net	Director of Fiscal Services	(626) 471-2055
Member Representative	John Russell	jrussell@monroviaschools.net	Program Director	(626) 471-3044

# **Objectives**

# **Objective 1: Address Educational Needs**

## **Strategy Name**

Targeted Marketing & Community Outreach

## **Activity that Applies to this Strategy**

Increase student enrollment

# Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)

# **Strategy Description**

CCAEC members will utilize targeted marketing to increase CTE, ESL, and ASE/ABE enrollment. Members will improve outreach to district parents who are English learners and outreach to community based organizations. These efforts should increase enrollment.

√ We plan to address this strategy

# Program Area(s) of Focus

- ASE
- ESL
- Short Term CTE
- Workforce Reentry

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# Explain how this strategy will focus on the Program Area(s) selected \*

Targeted marketing to social media platforms will increase enrollment in a cost-efficient manner.

#### **Strategy Name**

Set and Monitor Student Persistence and Participation Goals

# **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Participation

## Metrics that Apply to this Activity/Strategy

• All: Adults who Became Participants (AE 202 - Overall)

## **Strategy Description**

If there is to be any growth in CCAEC Persistence and Participation rates, CCAEC members must set and continually monitor goals for Persistence and Participation rates. Members will be able to achieve this strategy and overcome the barrier by adjusting strategies throughout the program year only if members monitor set goal progress.

√ We plan to address this strategy

## Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

# Explain how this strategy will focus on the Program Area(s) selected \*

Individual CCAEC members will be continually monitoring Participation rates to ensure that increased student enrollment results in increased student Participation.

## **Strategy Name**

Set and Monitor Performance Goals

## **Activity that Applies to this Strategy**

Set & Meet Annual Goals for Student Performance

## Metrics that Apply to this Activity/Strategy

- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

#### **Strategy Description**

If there is to be any growth in CCAEC Performance rates, CCAEC members must set and continually monitor Performance rate goals. Members will be able to achieve this strategy and overcome barriers by adjusting strategies throughout the

program year only if members monitor set goal progress.

√ We plan to address this strategy

# Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

#### Explain how this strategy will focus on the Program Area(s) selected \*

Faculty and admin will monitor student Performance and use professional development to improve instruction and retention to increase performance rates.

# **Objective 2: Improve Integration of Services & Transitions**

## **Strategy Name**

Align CCAEC CTE Efforts with County WDB Local Area Plan

## **Activity that Applies to this Strategy**

Regional Employment Plan

## Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

#### **Strategy Description**

By September 2022, complete the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. By fully implementing the CCAEC RWDP by the end of the 2022-23 program year, CCAEC member institutions will train over 100 CNAs, over 50 Pharmacy Technicians, over 50 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction.

√ We plan to address this strategy

#### Program Area(s) of Focus

- Short Term CTE
- Workforce Reentry

## Explain how this strategy will focus on the Program Area(s) selected \*

By implementing the CCAEC RWDP, we will improve collaboration with employers and local AJCCs.

#### **Strategy Name**

Increase CCAEC CTE Completion and Employent

## **Activity that Applies to this Strategy**

Regional Employment Plan

## Metrics that Apply to this Activity/Strategy

- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)

## **Strategy Description**

Action Steps in the Regional Workforce Development Plan will lead to improved CTE completion and employment outcomes.

√ We plan to address this strategy

# Program Area(s) of Focus

- Short Term CTE
- · Workforce Reentry

## Explain how this strategy will focus on the Program Area(s) selected \*

Using instructional and retention strategies, MCAS will improve the school's CTE completion and employment rates.

## **Strategy Name**

Increase Postsecondary Transition

# **Activity that Applies to this Strategy**

Increase transitions to postsecondary institutions

# Metrics that Apply to this Activity/Strategy

• Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

# **Strategy Description**

CCAEC members will revisit how a Community College Transition Specialist can help postsecondary transitions.In addition members will facilitate community college information sessions at K-12 schools, provide kK-12 students assistance in registering at community college, provide guided Citrus tours where possible, and continue one-on-one academic counseling for transition to postsecondary institutions..

√ We plan to address this strategy

## Program Area(s) of Focus

ASE

# Explain how this strategy will focus on the Program Area(s) selected \*

MCAS will focus transition efforts on existing HSD/HSE students to improve transition rates.

# **Objective 3: Improve Effectiveness of Services**

## **Strategy Name**

Improve Data Collection Protocols

# **Activity that Applies to this Strategy**

**CCAEC TOPSpro Enterprise Coordinator meetings** 

## Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- All: Number of Adults Served (AE 200 Overall)
- Student Barriers: English Language Learner (AE 305 Overall)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

# **Strategy Description**

Current gaps exist in CCAEC TOPSpro Enterprise data collection and closing those gaps will demonstrate improved CAEP outcomes. TOPSpro Enterprise Coordinator meetings will create a forum for sharing best practices that result in improved consortium student participation, persistence, and performance.

√ We plan to address this strategy

## Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

# Explain how this strategy will focus on the Program Area(s) selected \*

Quarterly TOPSpro Data Coordinator meetings will help improve data collection and improve outcomes.

#### **Strategy Name**

**Professional Development** 

# **Activity that Applies to this Strategy**

**Professional Development** 

## Metrics that Apply to this Activity/Strategy

- All: Adults who Became Participants (AE 202 Overall)
- Employment and Earnings: Participants Who Became Employed in the 2nd Quarter After Exit (AE 505 Overall)
- Progress: Participants with Educational Functioning Levels Gains ASE (AE 400 ASE)
- Progress: Participants with Educational Functioning Levels Gains ESL (AE 400 ESL)
- Success: Participants Who Earn a High School Diploma or Equivalency (AE 633 Overall)

- Success: Participants Who Earn a Postsecondary Credential (AE 625 Overall)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 Overall)

# **Strategy Description**

Create a CCAEC Professional Development Plan by fall 2022 and and implement all Action Steps of the plan to improve Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

√ We plan to address this strategy

# Program Area(s) of Focus

- ABE
- ASE
- ESL
- El Civics
- Short Term CTE
- Workforce Reentry

# Explain how this strategy will focus on the Program Area(s) selected \*

Professional development will help all programs improve Participation, Persistence, and Performance as well as CTE completion and employment.

# **Budget Breakdown**

Monrovia Unified	1000 - Instructional Salaries	\$946,055	
Funding for wages and salary of 21 instr	uctors, 2 administrators, 1 full-time counselor, and 1 part-time couns	elor.	
Monrovia Unified	2000 - Non-Instructional Salaries \$14		
Salaries for 3 classified positions.			
Monrovia Unified	3000 - Employee Benefits	\$409,612	
Benefits for 25 certificated and 3 classifi	ed staff.		
Monrovia Unified	4000 - Supplies and Materials	\$20,578	
Program supplies.			
Monrovia Unified	5000 - Other Operating Expenses and Services	\$112,191	
Janitorial services, insurance, WASC, AS	AP, and advertising.		
Monrovia Unified	Indirect Costs	\$81,602	

# **Budget Totals**

	Total Available Funds:	\$1,713,631
Monrovia Unified	1000 - Instructional Salaries	\$946,055
Monrovia Unified	2000 - Non-Instructional Salaries	\$143,593
Monrovia Unified	3000 - Employee Benefits	\$409,612
Monrovia Unified	4000 - Supplies and Materials	\$20,578
Monrovia Unified	5000 - Other Operating Expenses	\$112,191
Monrovia Unified	Indirect Costs	\$81,602
	Total Budget:	\$1,713,631
	Remaining Amount:	\$0
	Direct Costs Total:	\$1,632,029
	Indirect Costs Total:	\$81,602 (5.0% of Direct Costs Total)
	Consortium Fiscal/Admin Expens	\$0

# **Budget Forecast**

# 2022-23 Amount

\$1,713,631

# **Cumulative Quarterly Expenditure Forecast**

	Q1	Q2	Q3	Q4
Percentage	20%	45%	70%	100%
Dollars	\$342,726	\$771,134	\$1,199,542	\$1,713,631



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