



In accordance with the American with Disabilities Act, the Citrus College Adult Education Consortium (CCAEC) will accommodate those individuals who require special assistance to participate in this meeting. If you need special assistance to participate in the meeting, please call the office at the Monrovia Community Adult School, (626) 471-3035, 24 hours prior to meeting so that reasonable arrangements can be made. Monrovia Community Adult School Room 33 is wheelchair accessible.

Though CCAEC Board Meetings are in person, in order to comply with AB361 and to encourage public participation of CCAEC Executive Board Meetings, said 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 at the Monrovia Community Adult School main office 920 S. Mountain Avenue, CA 91016 during regular office hours (8:00am – 4:00pm) and on the CCAEC website <http://www.ccadulted.org/>.



**CITRUS COLLEGE ADULT EDUCATION CONSORTIUM
REGULAR EXECUTIVE BOARD OPEN SESSION MEETING
Tuesday, November, 2023, 2:15 p.m.**

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

Zoom Meeting Information

<https://us02web.zoom.us/j/89251573338?pwd=OEZLdmsvUHdqemJ0Qk8wWWpiQjRsdz09>

Meeting ID: 892 5157 3338

AGENDA

1.0 CONVENE REGULAR EXECUTIVE BOARD OPEN SESSION MEETING (1:30)

1.1 Meeting called to order by Chair Delvasto at _____

1.2 Pledge of Allegiance

1.3 Roll call:

Anthony Contreras, Representative	_____	John Russell, Regional Director	_____
Felipe Delvasto, Representative	_____	Mari Bordona, Proxy	_____
Flint Fertig, Representative	_____		
Ivon McCraven, Proxy	_____		
Kevin Morris, Representative	_____		
Valentina Shibata, 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 September 19, 2023 Regular Executive Board Open Session Meeting.

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

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 2023-24 PROGRAM REPORTING AREA REQUIREMENT

Program Director will review with each member Representative the process to enter each member’s 2022-23 CAEP Program Area Reporting submission into NOVA. The final approval will have to be done electronically through a special Board meeting before 12/1/23.

5.0 BOARD APPROVAL OF AZUSA 2023-24 BUDGET AND WORKLPLAN

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Azusa Representative and CCAEC Program Director will review Azusa 2023-24 Budget and Workplan from NOVA and the Azusa CCAEC 2023-24 Budget Report with Narrative for Board approval.

6.0 BOARD APPROVAL OF CLAREMONT 2023-24 BUDGET AND WORKLPLAN

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Claremont Representative and CCAEC Program Director will review Claremont 2023-24 Budget and Workplan from NOVA and the Claremont CCAEC 2023-24 Budget Report with Narrative for Board approval.

7.0 BOARD APPROVAL OF DUARTE 2023-24 BUDGET AND WORKPLAN

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Duarte Representative and CCAEC Program Director will review Duarte 2023-24 Budget and Workplan from NOVA and the Duarte CCAEC 2023-24 Budget Report with Narrative for Board approval.

8.0 BOARD APPROVAL OF GLENDORA 2023-24 BUDGET AND WORKPLAN

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Glendora Representative and CCAEC Program Director will review Glendora 2023-24 Budget and Workplan from NOVA and the Glendora CCAEC 2023-24 Budget Report with Narrative for Board approval.

9.0 BOARD APPROVAL OF MONROVIA 2023-24 BUDGET AND WORKPLAN

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Monrovia Representative and CCAEC Program Director will review Monrovia 2023-24 Budget and Workplan from NOVA and the Monrovia CCAEC 2023-24 Budget Report with Narrative for Board approval.

10.0 BOARD DISCUSSION OF WINTER 2023 PROFESSIONAL DEVELOPMENT CONFERENCE

Program Director to discuss focus of Winter conference and ask board Representatives to confirm December 8, 2023 date.

11.0 BOARD APPROVAL TO DELAY REALLOCATION OF CONSORTIUM OVERHEAD UNTIL 2024-25 PROGRAM YEAR

Motion by _____, seconded by _____ Vote _____
Representative Contreras __ Representative Delvasto __ Representative Fertig __
Representative McCraven __ Representative Morris __ Representative Shibata __

Claremont Representative to request motion to delay Act # 23-36, the Act that reallocated CCAEC overhead carryover in 2024-25 to simplify Claremont accounting procedures.

12.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING



Documents to Support Agenda Items

November 14, 2023 Agenda

Agenda Item 2.1.1
October 17, 2023 Minutes



CITRUS COLLEGE ADULT EDUCATION CONSORTIUM

REGULAR EXECUTIVE BOARD OPEN SESSION MEETING

Tuesday, September, 2023, 1:30 p.m.

Monrovia Community Adult School – Room 33

920 S. Mountain Ave., Monrovia 91016

Zoom Meeting Information

<https://us02web.zoom.us/j/89251573338?pwd=OEZLdmsvUHdqemJ0Qk8wWWpiQjRsdz09>

Meeting ID: 892 5157 3338

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 1:37

1.2 Pledge of Allegiance

1.3 Roll call:

Anthony Contreras, Representative	(Virtually)	John Russell, Program Director	(Virtually)
Felipe Delvasto, Representative	(Virtually)	Mari Bordona, Proxy	(Virtually)
Flint Fertig, Representative	(Virtually)		
Ivon McCraven, Proxy	(Virtually)		
Kevin Morris, Representative	Absent		
Valentina Shibata, Representative	Absent		

2.0 ORDER OF BUSINESS

Representative discussion/presentation of agenda items which could be moved up on the agenda.

None at this time.

2.1 Approve the minutes of the September 19, 2023 Regular Executive Board Open Session Meeting.

Act # 23-34 Motion by Mr. Fertig, seconded by Dr. Contreras **Vote to Approve 4-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris A Representative Shibata A
Minutes approved without revision.

3.0 COMMUNICATIONS

3.1 Representative reports:

Azusa: Dr. Contreras reported that it seems Azusa has found an instructor for the Nurse Assistant Training Program and he is hopeful the program will get started soon.

Citrus: Ms. McCraven introduced Ms. Thania Lucero, a Citrus College Noncredit counselor who will be working with CCAEC K-12 schools. Ms. Lucero reported that she was excited to be working with all the CCAEC member K-12 schools and would be reaching out to each school to discuss ways to meet with K-12 students to improve transitions.

Ms. McCraven reported that Citrus was offering two new Noncredit certification programs. Life Skills was for disabled students, and Healthcare Skills was an entry level program to prepare students to transition to healthcare training professions.

Claremont: Mr. Delvasto reported that the Claremont CNA class had started with 9 students. He also advised that Claremont was offering a new community class in ceramics.

Duarte: No report.

Glendora: No report.

Monrovia: Mr. Fertig reported that MCAS would be holding a hiring event the next day, Wednesday, October 18. He advised that MCAS was partnering with the regional EDD and an AJCC would be participating as well. MCAS was hosting over 2 dozen employers and was expecting close to 200 job seekers.

3.2 Program Director report.

Mr. Russell had 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 INFORMATIONAL ITEM – UPDATE ON ADULTSCHOOLJOBS.COM

Ali Chishti and Amir Abbasi presented an update on the app/website that was presented in April 2023 to help adult education students find employment. Board Representatives from Azusa, Claremont, and Monrovia expressed interest in the application.

5.0 BOARD APPROVAL OF REVISED ALLOCATION OF ELL HEALTHCARE PATHWAYS GRANT

Act # 23-35 Motion by Dr. Contreras, seconded by Mr. Fertig **Vote to Approve 4-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris A Representative Shibata A

ELL Healthcare Pathway Grant allocations were revised slightly so that Azusa USD and Monrovia USD would be able to claim indirect costs. The revision amount was in a spreadsheet in the agenda

6.0 BOARD APPROVAL OF RE-ALLOCATION OF OVERHEAD CARRYOVER

Act # 23-36 Motion by Mr. Fertig, seconded by Dr. Contreras **Vote to Approve 4-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris A Representative Shibata A

Mr. Fertig made an amended motion to use \$3,000 of the \$32,274 overhead carryover to pay the first year of access to adultschooljobs.com website and the balance of \$29,274 would be divided up to members based on the current allocation percentages. Motion passed unanimously.

7.0 BOARD APPROVAL OF 2023-24 FISCAL REPORTING AGREEMENT

Act # 23-37 Motion by Mr. Fertig, seconded by Dr. Contreras **Vote to Approve 4-0**
Representative Contreras Y Representative Delvasto Y Representative Fertig Y
Representative McCraven Y Representative Morris A Representative Shibata A

CCAEC Board Representatives approve new Fiscal Reporting Agreement to meet oversight requirements for 2023-24 without revision.

8.0 BOARD REVIEW OF 2023-24 BUDGET AND WORKPLAN PROCESS

Program Director will again review 2023-24 Budget and Workplan process. Budget must be entered into NOVA by October 20, 2023 and approved by November 20, 2022.

Members need to complete CCAEC 2023-24 Budget Report with Narrative for November Board meeting.

9.0 BOARD INFORMATIONAL ITEM – CITRUS COLLEGE TO DISCUSS UTILIZING CAEP FUNDS FOR 2023-24 PROGRAM YEAR

Ms. McCraven explained to CCAEC Representatives that the new Noncredit counselor was being paid for with one-time funds, and that the College would like to access CAEP funds to pay for the position ongoing. Citrus College Representative requested that Citrus College receive CAEP funds during the 2024-25 CFAD allocation approval.

10.0 ADJOURN CCAEC EXECUTIVE BOARD OPEN SESSION MEETING

Meeting was adjourned by Chair Delvasto at 2:30 p.m.



Documents to Support Agenda Items

November 14, 2023 Agenda

Agenda Item 4.0
NOVA Program Reporting Submission

CAEP

Program Area Reporting: 2022-23

Produced: Nov 14, 2023, 02:08 AM UTC -

1 error Show

Azusa Unified DRAFT

09 Citrus College Adult Education Consortium

Program Area Hours**Hours of Instruction****LaunchBoard Data Reported By Azusa Adult School**

85% of 455 adults served has 12+ contact hours (participants) in 2020-21.

Program Area	% of Adults Served	# of Adults Served
ABE	30%	116 / 388
ASE	55%	212 / 388
AWD	0%	0 / 388
ESL	37%	144 / 388
*El Civics	*	*
K12 Success	0%	0 / 388
Pre-Apprenticeship	0%	0 / 137
Short Term CTE	39%	54 / 137
Workforce Reentry	61%	83 / 137

*No LaunchBoard data.

Enter Hour of Instruction totals for the year broken up for each Program Area. Enter whole hours of 0 or greater in each field. Partial hours will be rounded.

 I am not required to complete Program Area Reporting.

CAEP Program Area	LaunchBoard Data Available	Area of Focus on Workplan	Q1 - Q4 Hours of Instruction
ABE	✓	✓	<input type="text" value="0"/>
ASE	✓	✓	<input type="text" value="0"/>
AWD	✓	✗	<input type="text" value="0"/>
ESL	✓	✓	<input type="text" value="0"/>
*El Civics	✗	✓	<input type="text" value="0"/>
K12 Success	✓	✗	<input type="text" value="0"/>
Pre-Apprenticeship	✓	✗	<input type="text" value="0"/>
Short Term CTE	✓	✓	<input type="text" value="0"/>
Workforce Reentry	✓	✓	<input type="text" value="0"/>
Total			0 Hour(s)

*No LaunchBoard data.

At least 1 Program Area must have a value of 1 or greater.



California
Community
Colleges



2023 © California Community Colleges

NOVA Site Version: [6.5.16](#)

Leveraged Funds by Program Area

Enter expense totals for each Fund broken up by Program Area. You may only report non-zero expenditures for Program Area(s) where you've logged 1 or more hours of instruction on the previous tab. A sum of \$0 for a Program Area will not be accepted.

Fund	ABE	ASE	ESL	El Civics	AWD	K12 Success	Short Term CTE	Workforce Reentry	Pre- Apprenticeship	Totals
California Adult Education Program	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
CalWORKs	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
NonCredit	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
Perkins	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
LCFF	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
Fees	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
K12 Adult Ed Jail Funds	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
WIOA II	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
Contracted Services	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	<input type="text" value="\$"/>	\$0
Totals	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	\$0

Add Another Fund

Select additional fund to display above and report against.

Select new fund ▼

Add Selected Fund



California
Community
Colleges

NOVA
PLAN. INVEST. TRACK.



Documents to Support Agenda Items

November 14, 2023 Agenda

Agenda Item 5.0
Azusa 2023-24 Budget and Workplan with
Supporting Documents

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Azusa Budget Summary

627351	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$635,001		Salaries for 10 faculty, 1 Counselor, 1 Coordinator, 1 Director
2000	NONINSTRUCTIONAL SALARIES	\$270,630		Salaries for 5.5 Classified staff.
3000	EMPLOYEE BENEFITS	\$271,186		Benefits for above employees.
4000	SUPPLIES AND MATERIALS	\$19,800		Office and program supplies, computer hardware and software, textbooks, business equipment
5000	OTHER OPERATING EXPENSES & SERVICES	\$117,101		Catalog, marketing, signage, outside CTE vendors
6000	CAPITAL OUTLAY	\$6,000		Classroom upgrade in medical class wing.
7000	OTHER OUTGO	\$86,605		Prudent Reserve
	TOTAL DIRECT COSTS:	\$1,406,323		
	TOTAL INDIRECT COSTS:	\$65,686		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$1,472,009		

CAEP

Member Budget & Workplan

Produced: Nov 14, 2023, 02:22 AM UTC - By John Russell

09 Citrus College Adult Education Consortium (2023-24) CERTIFIED

Azusa Unified

Member Information**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 2023-24:**

\$1,472,009

Member Allocations 2022-23:

\$1,408,415

Member Allocations 2021-22:

\$1,404,267

Member Contacts

Responsibility	Name	Email	Title	Phone
Contact	John Russell	jrussell@thebest-alternative.com	Program Director	(626) 840-9865
Contact	Mari Bordona	mbordona@azusa.org	Consultant/Administrator	(626) 852-8400 ext: 8420
Contact	Chelsea Mendoza	cmendoza@azusa.org	Lead Account Clerk	(626) 858-4235
Member Representative	Anthony Contreras	acontreras@azusa.org	Principal	(626) 852-8400

Objectives**Objective 1: Address Educational Needs**

Strategy Name

Targeted Marketing and 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

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP Program Areas. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral, expand awareness of CAEP programs, and increase enrollment. Members believe that effective marketing by all CCAEC members resulted in increased Services enrollment in 2022-23. Members will continue these efforts in 2023-24.

✓ 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 should increase enrollment across all programs.

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Participation

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 success in achieving this strategy, members must set and continually monitor participation goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will increase collective Participation rates from 74.5% to 78%.

- By the end of the 2023-24 Program Year, Azusa USD will increase its Participation rate from 66.5% to 70%.
- By the end of the 2023-24 Program Year, Claremont USD will increase its Participation rate from 75.2% to 78%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Participation rate from 51.4% to 58%.
- By the end of the 2023-24 Program Year, Glendora USD will increase its Participation rate from 80.7% to 83%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Participation rate from 87.1% to 90%.

Strategies to include:

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation rates. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)
3. Increase student services, focusing on expanding student equity and access.

✓ 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 *

Student incentive and student services should increase

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Persistence and Performance

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 success in achieving this strategy, members must set and continually monitor persistence and performance goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation and Persistence based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will collectively increase Persistence rates from 57.4% to 62% and individually meet Performance rate increases
- By the end of the 2023-24 Program Year, Azusa USD will increase its Persistence rates from 40.6% to 45% and Performance rates from 58.7% to 62%.

- By the end of the 2023-24 Program Year, Claremont USD will increase its Persistence rates from 51.2% to 55% and Performance rates from 33.1% to 40%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Persistence rates from 0% to 20% and Performance rates from 0% to 30% .
- By the end of the 2023-24 Program Year, Glendora USD will increase its Persistence rates from 21.4% to 30% and Performance rates from 7.1% to 25%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Persistence rates from 74.9% to 77% and Performance rates from 53.3% to 60%.

Strategies to include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
3. Phone calls to bring students back for post-tests.
4. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
5. Implement professional development that focuses on quality andragogy and first best instruction.
6. Explores strategies to increase student services and equity.

✓ 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 *

Utilizing PLCs, professional development and these other strategies should increase Persistence and 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 2023, update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed

during the year. By fully implementing the CCAEC RWDP by the end of the 2023-24 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 30 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAECschools will hold at least 6 job fairs/career expos during the 2023-24 program year.

✓ 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 *

Implementing the RWDP will increase CTE enrollment and outcome.

Strategy Name

Increase CCAEC CTE Completion and Employment

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)

Strategy Description

Action Steps in the CCAEC 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 *

Working with workforce development agencies and businesses will increase CTE enrollment, completion rates, and employment.

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 post-secondary transitions. In addition members will facilitate community college information sessions at K12 schools, provide K12 adult 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 *

Citrus College has a Transition Specialist to coordinate transition efforts with Azusa Adult Education Center

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

Strategy Description

CCAEC TOPSpro Enterprise Data 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 TE meeting will allow members to share best practices will improve outcomes.

Strategy Name

Implement Quality 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)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2023 and and implement all Action Steps of the plan to provide quality 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 *

Improved best first instruction will improve student performance outcomes.

Budget Breakdown

Azusa Unified	1000 - Instructional Salaries	\$635,001
Azusa Unified	2000 - Non-Instructional Salaries	\$270,630
Azusa Unified	3000 - Employee Benefits	\$271,186
Azusa Unified	4000 - Supplies and Materials	\$19,800

Azusa Unified	5000 - Other Operating Expenses and Services	\$117,101
Azusa Unified	6000 - Capital Outlay	\$6,000
Azusa Unified	Indirect Costs	\$65,686
Azusa Unified	7000 - Other Outgo	\$86,605

Budget Totals

	Total Available Funds:	\$1,472,009
Azusa Unified	1000 - Instructional Salaries	\$635,001
Azusa Unified	2000 - Non-Instructional Salaries	\$270,630
Azusa Unified	3000 - Employee Benefits	\$271,186
Azusa Unified	4000 - Supplies and Materials	\$19,800
Azusa Unified	5000 - Other Operating Expenses ...	\$117,101
Azusa Unified	6000 - Capital Outlay	\$6,000
Azusa Unified	Indirect Costs	\$65,686
Azusa Unified	7000 - Other Outgo	\$86,605
	Total Budget:	\$1,472,009
	Remaining Amount:	\$0
	Direct Costs Total:	\$1,406,323
	Indirect Costs Total:	\$65,686 (4.67% of Direct Costs Total)
	Consortium Fiscal/Admin Expens...	\$0

Budget Forecast

2023-24 Amount

\$1,472,009

Cumulative Quarterly Expenditure Forecast

	Q1	Q2	Q3	Q4
Percentage	20%	45%	70%	100%
Dollars	\$294,402	\$662,404	\$1,030,406	\$1,472,009



Documents to Support Agenda Items

November 14, 2023 Agenda

Agenda Item 6.0

Clare on 2023-24 Budget and Workplan with
Supporting Documents

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Claremont Budget Summary

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$643,527		15 instructors, 1 administrator.
2000	NONINSTRUCTIONAL SALARIES	\$233,508		4 classified positions.
3000	EMPLOYEE BENEFITS	\$299,867		Benefits for above.
4000	SUPPLIES AND MATERIALS	\$25,384		Office and program supplies, computer hardware and software, textbooks, business equipment.
5000	OTHER OPERATING EXPENSES & SERVICES	\$81,828		Consulting agreements, outside CTE vendors.
6000	CAPITAL OUTLAY	\$0		
7000	OTHER OUTGO	\$0		
	TOTAL DIRECT COSTS:	\$1,284,114		
	TOTAL INDIRECT COSTS:	\$86,255		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$1,370,369		Program expenditures

\$604,044

\$1,974,413

Overhead

Total Allocation

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

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	\$449,544		Consultants agreements for NATP Nurse Director, website, MA internships, & CTE marketing
6000	CAPITAL OUTLAY			
7000	OTHER OUTGO			
	TOTAL DIRECT COSTS:	\$449,544		
	TOTAL FISCAL ADMIN COSTS:	\$154,500		Claremont Fiscal Admin fee / Program Director
	TOTAL COSTS:	\$604,044		

CAEP

Member Budget & Workplan

Produced: Nov 14, 2023, 02:22 AM UTC - By John Russell

09 Citrus College Adult Education Consortium (2023-24) CERTIFIED

Claremont Unified

Member Information**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 2023-24:**

\$1,769,980

Member Allocations 2022-23:

\$1,576,295

Member Allocations 2021-22:

\$1,582,681

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@thebest-alternative.com	Program Director	(626) 840-9865

Objectives**Objective 1: Address Educational Needs** **Strategy Name**

Targeted Marketing and 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

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP Program Areas. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral, expand awareness of CAEP programs, and increase enrollment. Members believe that effective marketing by all CCAEC members resulted in increased Services enrollment in 2022-23. Members will continue these efforts in 2023-24.

✓ We plan to address this strategy

Program Area(s) of Focus

- ESL

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

A larger ESL population will be targeted in order to increase enrollment and services

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Participation

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 success in achieving this strategy, members must set and continually monitor participation goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will increase collective Participation rates from 74.5% to 78%.
- By the end of the 2023-24 Program Year, Azusa USD will increase its Participation rate from 66.5% to 70%.
- By the end of the 2023-24 Program Year, Claremont USD will increase its Participation rate from 75.2% to 78%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Participation rate from 51.4% to 58%.
- By the end of the 2023-24 Program Year, Glendora USD will increase its Participation rate from 80.7% to 83%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Participation rate from 87.1% to 90%.

Strategies to include:

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice

to drop a class.

2. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation rates. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)
3. Increase student services, focusing on expanding student equity and access.

✓ We plan to address this strategy

Program Area(s) of Focus

- ESL

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

Our participation rate will increase by at least 3%

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Persistence and Performance

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 success in achieving this strategy, members must set and continually monitor persistence and performance goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation and Persistence based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will collectively increase Persistence rates from 57.4% to 62% and individually meet Performance rate increases
- By the end of the 2023-24 Program Year, Azusa USD will increase its Persistence rates from 40.6% to 45% and Performance rates from 58.7% to 62%.
- By the end of the 2023-24 Program Year, Claremont USD will increase its Persistence rates from 51.2% to 55% and Performance rates from 33.1% to 40%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Persistence rates from 0% to 20% and Performance rates from 0% to 30% .
- By the end of the 2023-24 Program Year, Glendora USD will increase its Persistence rates from 21.4% to 30% and Performance rates from 7.1% to 25%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Persistence rates from 74.9% to 77% and Performance rates from 53.3% to 60%.

Strategies to include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
3. Phone calls to bring students back for post-tests.

4. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
5. Implement professional development that focuses on quality andragogy and first best instruction.
6. Explores strategies to increase student services and equity.

✕ We plan to address this strategy

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 2023, update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2023-24 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 30 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAECschools will hold at least 6 job fairs/career expos during the 2023-24 program year.

✕ We plan to address this strategy

Strategy Name

Increase CCAEC CTE Completion and Employment

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)

Strategy Description

Action Steps in the CCAEC 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 post-secondary transitions. In addition members will facilitate community college information sessions at K12 schools, provide K12 adult 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)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

CCAEC TOPSpro Enterprise Data 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

Strategy Name

Implement Quality 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)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2023 and implement all Action Steps of the plan to provide quality Professional Development and achieve improvements across all categories: Participation, Persistence, and Performance.

✕ We plan to address this strategy

Budget Breakdown

Claremont Unified	1000 - Instructional Salaries	\$643,527
--------------------------	-------------------------------	-----------

Salaries for all certificated employees

Claremont Unified	2000 - Non-Instructional Salaries	\$233,508
--------------------------	-----------------------------------	-----------

Salaries for support employees

Claremont Unified	3000 - Employee Benefits	\$299,867
--------------------------	--------------------------	-----------

Benefits for all employees

Claremont Unified	4000 - Supplies and Materials	\$25,384
--------------------------	-------------------------------	----------

Supplies and materials for all classrooms

Claremont Unified	5000 - Other Operating Expenses and Services	\$81,828
--------------------------	--	----------

Expenditures are for CUDS-specific consultants.

Claremont Unified	Indirect Costs	\$86,255
--------------------------	----------------	----------

Claremont Unified	7000 - Other Outgo	\$82,500
--------------------------	--------------------	----------

Consortium Indirect fees

Consortium Fiscal/Admin Expense

Claremont Unified	5000 - Other Operating Expenses and Services	\$72,000
--------------------------	--	----------

Program Director fees

Consortium Fiscal/Admin Expense

Claremont Unified	5000 - Other Operating Expenses and Services	\$449,554
--------------------------	--	-----------

Contracts for consultants (CCAEC NATP Nurse Director, mobile doctor, TOPSpro Enterprise Coordinator, and MA Consultant) and marketing (CCAEC lead management, Adult School Recruiters, CTE marketing).

Budget Totals

	Total Available Funds:	\$1,974,423
Claremont Unified	1000 - Instructional Salaries	\$643,527
Claremont Unified	2000 - Non-Instructional Salaries	\$233,508
Claremont Unified	3000 - Employee Benefits	\$299,867
Claremont Unified	4000 - Supplies and Materials	\$25,384
Claremont Unified	5000 - Other Operating Expenses ...	\$81,828
Claremont Unified	Indirect Costs	\$86,255
Claremont Unified	7000 - Other Outgo	\$82,500
Claremont Unified	5000 - Other Operating Expenses ...	\$72,000
Claremont Unified	5000 - Other Operating Expenses ...	\$449,554
	Total Budget:	\$1,974,423
	Remaining Amount:	\$0
	Direct Costs Total:	\$1,888,168
	Indirect Costs Total:	\$86,255 (4.57% of Direct Costs Total)
	Consortium Fiscal/Admin Expens...	\$154,500

Budget Forecast**2023-24 Amount**

\$1,974,423

Cumulative Quarterly Expenditure Forecast

	Q1	Q2	Q3	Q4
Percentage	25%	25%	25%	25%
Dollars	\$493,606	\$493,606	\$493,606	\$493,606



Documents to Support Agenda Items

November 14, 2023 Agenda

CCABD 11/14/23 Agenda pg. 81

Agenda Item 8.0

Glendora 2023-24 Budget and Workplan with Supporting Documents

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Glendora Budget Summary

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$102,666		2 instructors and partial salary for administrator.
2000	NONINSTRUCTIONAL SALARIES	\$28,891		1 classified employee.
3000	EMPLOYEE BENEFITS	\$38,162		Benefits for above staff.
4000	SUPPLIES AND MATERIALS	\$11,788		Office and program supplies, computer applications, business equipment
5000	OTHER OPERATING EXPENSES & SERVICES	\$1,000		Outside contracts.
6000	CAPITAL OUTLAY			
7000	OTHER OUTGO			
	TOTAL DIRECT COSTS:	\$182,507		
	TOTAL INDIRECT COSTS:	\$7,556		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$190,063		
		\$190,063		

CAEP

Member Budget & Workplan

Produced: Nov 14, 2023, 02:19 AM UTC - By John Russell

09 Citrus College Adult Education Consortium (2023-24) DRAFT

Glendora Unified

Member Information**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 2023-24:**

\$149,518

Member Allocations 2022-23:

\$175,330

Member Allocations 2021-22:

\$172,901

Member Contacts

Responsibility	Name	Email	Title	Phone
Contact	John Russell	jrussell@thebest-alternative.com	Program Director	(626) 840-9865
Contact	Janette Walczak	jwalczak@glendora.k12.ca.us	Executive Director of Fiscal Services	(626) 963-1611 ext: 1303
Member Representative	Valentina Shibata	vshibata@glendora.k12.ca.us	Principal	(626) 852-4550

Objectives**Objective 1: Address Educational Needs** **Strategy Name**

Targeted Marketing and 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

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP Program Areas. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral, expand awareness of CAEP programs, and increase enrollment. Members believe that effective marketing by all CCAEC members resulted in increased Services enrollment in 2022-23. Members will continue these efforts in 2023-24.

✓ We plan to address this strategy

Program Area(s) of Focus

- ABE
- ASE
- ESL
- K12 Success

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

Increased marketing will result in increased enrollment.

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Participation

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 success in achieving this strategy, members must set and continually monitor participation goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will increase collective Participation rates from 74.5% to 78%.
- By the end of the 2023-24 Program Year, Azusa USD will increase its Participation rate from 66.5% to 70%.
- By the end of the 2023-24 Program Year, Claremont USD will increase its Participation rate from 75.2% to 78%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Participation rate from 51.4% to 58%.
- By the end of the 2023-24 Program Year, Glendora USD will increase its Participation rate from 80.7% to 83%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Participation rate from 87.1% to 90%.

Strategies to include:

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation rates. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)
3. Increase student services, focusing on expanding student equity and access.

✓ We plan to address this strategy

Program Area(s) of Focus

- K12 Success

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

The consortium has set goals for Glendora Participation rates. Monitoring progress is critical to meeting goals.

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Persistence and Performance

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 success in achieving this strategy, members must set and continually monitor persistence and performance goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation and Persistence based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will collectively increase Persistence rates from 57.4% to 62% and individually meet Performance rate increases
- By the end of the 2023-24 Program Year, Azusa USD will increase its Persistence rates from 40.6% to 45% and Performance rates from 58.7% to 62%.
- By the end of the 2023-24 Program Year, Claremont USD will increase its Persistence rates from 51.2% to 55% and Performance rates from 33.1% to 40%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Persistence rates from 0% to 20% and Performance rates from 0% to 30% .
- By the end of the 2023-24 Program Year, Glendora USD will increase its Persistence rates from 21.4% to 30% and Performance rates from 7.1% to 25%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Persistence rates from 74.9% to 77% and Performance rates from 53.3% to 60%.

Strategies to include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
3. Phone calls to bring students back for post-tests.
4. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
5. Implement professional development that focuses on quality andragogy and first best instruction.
6. Explores strategies to increase student services and equity.

✓ 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 *

The consortium has set goals for Glendora Persistence rates. Monitoring progress is critical to meeting goals.

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 2023, update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2023-24 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 30 Medical Assistants, and start to address other industry labor shortages in logistics, manufacturing, and construction. CCAECschools will hold at least 6 job fairs/career expos during the 2023-24 program year.

✗ We plan to address this strategy

Strategy Name

Increase CCAEC CTE Completion and Employment

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)

Strategy Description

Action Steps in the CCAEC 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 post-secondary transitions. In addition members will facilitate community college information sessions at K12 schools, provide K12 adult 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 *

Utilizing the Citrus College Transition Counselor will help 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)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

CCAEC TOPSpro Enterprise Data 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
- K12 Success

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

Sharing TE best practices will improve data collection and outcomes.

Strategy Name

Implement Quality 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)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2023 and implement all Action Steps of the plan to provide quality 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 improve instructional strategies.

Budget Breakdown

Glendora Unified	1000 - Instructional Salaries	\$102,666
------------------	-------------------------------	-----------

2 Instructors and partial salary for administrator.

Glendora Unified	2000 - Non-Instructional Salaries	\$28,891
------------------	-----------------------------------	----------

One classified employee.

Glendora Unified	3000 - Employee Benefits	\$38,162
------------------	--------------------------	----------

Benefits for certificated and classified staff.

Glendora Unified	4000 - Supplies and Materials	\$11,788
------------------	-------------------------------	----------

Office and program supplies, computer applications, and business equipment.

Glendora Unified	Indirect Costs	\$7,556
------------------	----------------	---------

Glendora Unified	5000 - Other Operating Expenses and Services	\$1,000
------------------	--	---------

Outside contracts.

Budget Totals

	Total Available Funds:	\$190,063
Glendora Unified	1000 - Instructional Salaries	\$102,666
Glendora Unified	2000 - Non-Instructional Salaries	\$28,891
Glendora Unified	3000 - Employee Benefits	\$38,162
Glendora Unified	4000 - Supplies and Materials	\$11,788
Glendora Unified	Indirect Costs	\$7,556
Glendora Unified	5000 - Other Operating Expenses ...	\$1,000
	Total Budget:	\$190,063
	Remaining Amount:	\$0
	Direct Costs Total:	\$182,507
	Indirect Costs Total:	\$7,556 (4.14% of Direct Costs Total)
	Consortium Fiscal/Admin Expens...	\$0

Budget Forecast

2023-24 Amount

\$190,063

Cumulative Quarterly Expenditure Forecast

	Q1	Q2	Q3	Q4
Percentage	15%	45%	75%	100%
Dollars	\$28,509	\$85,528	\$142,547	\$190,063



California
Community
Colleges



2023 © California Community Colleges

NOVA Site Version: [6.5.16](#)



Documents to Support Agenda Items

November 14, 2023 Agenda

Agenda Item 9.0
Glendora 2023-24 Budget and Workplan with
Supporting Documents

Citrus College Adult Education Consortium Budget Report w/ Narrative Rationale

Fiscal Agent: Claremont

Monrovia Budget Summary

Object of Expenditure	Classification	AMOUNT BUDGETED	AMOUNT EXPENDED	NARRATIVE RATIONALE FOR BUDGET AMOUNT
1000	INSTRUCTIONAL SALARIES	\$1,133,733		Funding for wages and salary of 21 instructors, 2 administrators, 1 full-time counselor, and 1 part-time counselor.
2000	NONINSTRUCTIONAL SALARIES	\$140,919		Salaries for 3 classified positions.
3000	EMPLOYEE BENEFITS	\$426,591		Benefits for 25 certificated and 3 classified staff.
4000	SUPPLIES AND MATERIALS	\$32,825		Program, office, and campus supplies.
5000	OTHER OPERATING EXPENSES & SERVICES	\$46,957		Custodial, catalog, and misc other contracts.
6000	CAPITAL OUTLAY	\$0		
7000	OTHER OUTGO			Indirect costs for programmatic expenditures
	TOTAL DIRECT COSTS:	\$1,781,025		
	TOTAL INDIRECT COSTS:	\$87,410		Indirect costs for programmatic expenditures
	TOTAL COSTS:	\$1,868,435		

CAEP

Member Budget & Workplan

Produced: Nov 14, 2023, 02:23 AM UTC - By John Russell

09 Citrus College Adult Education Consortium (2023-24) CERTIFIED

Monrovia Unified

Member Information**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 2023-24:**

\$1,868,435

Member Allocations 2022-23:

\$1,713,631

Member Allocations 2021-22:

\$1,412,653

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@thebest-alternative.com	Program Director	(626) 840-9865

Objectives**Objective 1: Address Educational Needs** **Strategy Name**

Targeted Marketing and 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

Increase targeted marketing efforts for all CCAEC members to increase enrollment in all CAEP Program Areas. Leverage Community Based Organizations, K-12 district parent email lists, and community college district stakeholder networks to email marketing collateral, expand awareness of CAEP programs, and increase enrollment. Members believe that effective marketing by all CCAEC members resulted in increased Services enrollment in 2022-23. Members will continue these efforts in 2023-24.

✓ 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 *

Increase targeted marketing efforts will increase enrollment.

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Participation

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 success in achieving this strategy, members must set and continually monitor participation goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will increase collective Participation rates from 74.5% to 78%.
- By the end of the 2023-24 Program Year, Azusa USD will increase its Participation rate from 66.5% to 70%.
- By the end of the 2023-24 Program Year, Claremont USD will increase its Participation rate from 75.2% to 78%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Participation rate from 51.4% to 58%.

- By the end of the 2023-24 Program Year, Glendora USD will increase its Participation rate from 80.7% to 83%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Participation rate from 87.1% to 90%.

Strategies to include:

1. Front load counseling at registration so students are encouraged to stay for at least 12 hours before making the choice to drop a class.
2. Create student incentives such as awards, certificates, and formal recognition to improve attendance and increase Participation rates. (Research demonstrates student recognition increases engagement which should lead to increased Participation.)
3. Increase student services, focusing on expanding student equity and access.

✓ We plan to address this strategy

Program Area(s) of Focus

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

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

Quarterly TE Data Coordinators meetings will continually monitor school and consortium Participation rates. Counseling and student incentives will increase those rates.

Strategy Name

Set, Monitor, and Achieve Individual Member Goals for Persistence and Performance

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 success in achieving this strategy, members must set and continually monitor persistence and performance goals. To that end, below are CCAEC SMART goals for Participation.

Each CCAEC member and the consortium as a whole has a SMART goal to improve Participation and Persistence based on the CCAEC 2023 Fall Annual Data Review.

- By the end of the 2023-24 Program Year, the CCAEC consortium will collectively increase Persistence rates from 57.4% to 62% and individually meet Performance rate increases
- By the end of the 2023-24 Program Year, Azusa USD will increase its Persistence rates from 40.6% to 45% and Performance rates from 58.7% to 62%.
- By the end of the 2023-24 Program Year, Claremont USD will increase its Persistence rates from 51.2% to 55% and Performance rates from 33.1% to 40%.
- By the end of the 2023-24 Program Year, Duarte USD will increase its Persistence rates from 0% to 20% and

Performance rates from 0% to 30% .

- By the end of the 2023-24 Program Year, Glendora USD will increase its Persistence rates from 21.4% to 30% and Performance rates from 7.1% to 25%.
- By the end of the 2023-24 Program Year, Monrovia USD will increase its Persistence rates from 74.9% to 77% and Performance rates from 53.3% to 60%.

Strategies to include:

1. Front load counseling at registration so students understand the importance of taking both pre- and post-tests.
2. Faculty and staff continuously monitor students and learn if any are planning to leave to ensure a post-test is taken.
3. Phone calls to bring students back for post-tests.
4. Implement successful PLCs across the consortium to analyze data and share effective instructional strategies.
5. Implement professional development that focuses on quality andragogy and first best instruction.
6. Explores strategies to increase student services and equity.

✓ 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 *

Monthly PLCs will continually monitor school Persistence and Performance rates. Counseling, monitoring of student enrollment, appeal to students to communicate about exiting from program, and professional development.

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 2023, update the CCAEC Regional Workforce Development Plan (RWDP) which calls for partnering with business and the workforce development system to address business labor issues. All Action Items will be completed during the year. By fully implementing the CCAEC RWDP by the end of the 2023-24 program year, CCAEC member institutions will train over 70 CNAs, over 50 Pharmacy Technicians, over 30 Medical Assistants, and start to address other

industry labor shortages in logistics, manufacturing, and construction. CCAECschools will hold at least 6 job fairs/career expos during the 2023-24 program year.

✓ 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 *

Partnering with regional businesses and workforce development agencies will increase employment rates.

Strategy Name

Increase CCAEC CTE Completion and Employment

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)

Strategy Description

Action Steps in the CCAEC 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 *

Implementing the Regional Workforce Development Plan will increase school outcomes for CTE completion and employment.

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 post-secondary transitions. In addition members will facilitate community college information sessions at K12 schools, provide K12 adult 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 *

CCD partner has re-hired a Transition Specialist with the goal to improving 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)
- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

CCAEC TOPSpro Enterprise Data 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
- El Civics
- Short Term CTE
- Workforce Reentry

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

Improved data collection and aggregation through sharing of best practices will improve outcomes.

Strategy Name

Implement Quality 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)

Strategy Description

Create a CCAEC Professional Development Plan by fall 2023 and implement all Action Steps of the plan to provide quality 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 *

Improved androgogy means increased outcomes.

Budget Breakdown

Monrovia Unified	1000 - Instructional Salaries	\$1,133,733
------------------	-------------------------------	-------------

Salaries for 9 part-time ESL instructors, 1 full-time ABE/ASE/CTE instructor, 7 CTE instructors, 2 administrators, 1 full-time counselor, and 1 part-time counselor

Monrovia Unified	2000 - Non-Instructional Salaries	\$140,919
------------------	-----------------------------------	-----------

Salaries for 3 classified clerical staff.

Monrovia Unified	3000 - Employee Benefits	\$426,591
------------------	--------------------------	-----------

Benefits for staff in 1000 and 2000

Monrovia Unified	4000 - Supplies and Materials	\$32,825
------------------	-------------------------------	----------

Instructional supplies, copy and office supplies, online licenses, etc.

Monrovia Unified	5000 - Other Operating Expenses and Services	\$46,957
------------------	--	----------

Consultant, custodial consultant, student database maintenance.

Monrovia Unified	Indirect Costs	\$87,410
------------------	----------------	----------

Budget Totals

	Total Available Funds:	\$1,868,435
Monrovia Unified	1000 - Instructional Salaries	\$1,133,733
Monrovia Unified	2000 - Non-Instructional Salaries	\$140,919
Monrovia Unified	3000 - Employee Benefits	\$426,591
Monrovia Unified	4000 - Supplies and Materials	\$32,825
Monrovia Unified	5000 - Other Operating Expenses ...	\$46,957
Monrovia Unified	Indirect Costs	\$87,410
	Total Budget:	\$1,868,435
	Remaining Amount:	\$0
	Direct Costs Total:	\$1,781,025
	Indirect Costs Total:	\$87,410 (4.91% of Direct Costs Total)
	Consortium Fiscal/Admin Expens...	\$0

Budget Forecast

2023-24 Amount

\$1,868,435

Cumulative Quarterly Expenditure Forecast

	Q1	Q2	Q3	Q4
Percentage	20%	45%	70%	100%
Dollars	\$373,687	\$840,796	\$1,307,905	\$1,868,435