

About Students Regional Consortium

May 14, 2018

IBEW 2:00 – 4:00 PM

Present: Omar Andrade, Dr. Patricia Bazanos, Rachel Bramlett, Mark LeNoir, Annamarie Montanez, Thea Quigley, Renae Myatt, Thoibi Rublaitus, Craig Shiflett, Lori Shihad, JoDee Slyter, Julissa Valencia, Autumn Valencia.

Agenda Review:

- Welcome, introductions & Agenda Review
- AEBG Updates
- 2017/18 Budget Reports Proposals
- Expenditure Reports Q 1-3
- 3RD Q TOPS data Submission
- BW Research and full capacity Marketing Update
- Leadership Retreat, July 26-27, 2018
- Open Discussion/ Next Steps

AEBG Updates:

- ❖ Expense Reporting in NOVA (Webinar April 20)
- ❖ Due June 1: Members enter 16/17 & 17/18 expenditures Quarters 1-3 in NOVA
- ❖ Due June 30: Members expense report certified by consortia in NOVA
- ❖ June 30: End of Quarter 4 – end of all activity, members will be inputting that info until August (Q-4 Data).
- ❖ August : Final program year report, student data report, annual report
- ❖ Professional Development webinars

Webinars (email Link)

Recently Archived:

May 8, 18 -CAERC: One Consortiums regional approach to improving student data collection & reporting (Data and Accountability)

May 9, 18 – Using CASAS Data to inform Decision making at the Agency and consortium level (Data and Accountability)

May 10, 18 – LARAEC: Using data to empower learners (Data and Accountability)

Upcoming Webinars:

Wed, May 16th 12:30- 1:30 PM

LaunchBoard Adult Education Data Pipeline

Fri, May 18th 12:00 – 1:30 PM

NOVA expense reporting and an AEBG Preview of end of the year reporting

Wed, May 23rd 12:00 – 1:00 PM

Social Media for Adult Education

Fri, June 1st 12:00 – 1:30 PM

Noncredit First Friday webinar – June

Budget Revision Proposals & Member Expenditure Reports

Alvord USD – Use of AEBG Allocation Revision , 2016/17 – This year we have been trying to increase overall enrollment and thus, needing to realign our carryover budget to meet the needs of the current year expenditures which falls primarily in our ABE/ASE and ESL certified salaries and benefits. We slightly increased our 4000 expenditures due to our current year computer purchases. We've also allocated our indirect cost according to the expenses in each program.

Alvord USD- Use of AEBG Allocation Revision , 2017/18 – (1) We propose to move funds from our ESL program (\$38,632) to create the short term CTE program. From the determined need of our population, we propose to move \$15,000 into instructional salaries, \$2,782 into benefits, and \$ 19,050 into services and \$1800 into indirect costs. There will be three teachers overseeing this program. Online licenses will also be purchased for our instructors and students. (2) due to a small excess in our ABE/ASE indirect cost, we propose to move \$255 out and into our supplies. (3) also, there are unused funds of \$9745 budgeted in ABE/ASE for software licenses, which we propose to move into our supplies category for the expected purchase of additional computer carts and printers.

- Motion to Accept - Mark LeNoir Second Thoibi Rublaitus, all voting members voted yes.

Corona Norco USD – Use of AEBG Allocation Revision, 2016/17 - Consortium wide Leadership budget was separated out of each category to better reflect program budgets. Additional adjustments were made with CNUUSD program budget to support additional salary costs for ABE/ASE and ESL.

Corona Norco USD – Use of AEBG Allocation Revision, 2017/18- Separated Consortium - wide budget thus reducing all categories and programs. Additional adjustments was made to reduce child-school success and entry/ re-entry programs due to lack of enrollment.

- Motion to accept - Dr. Patricia Bazanos; second Annamarie Montanez. Motion passed unanimously

Jurupa USD - Use of AEBG Allocation Revision, 2017/18 - Due to an increase in enrollment and program offering, additional classified employee support is needed. This adjustment is needed to pay for classified salaries and benefits.

Replacement of copy machine to support instructional materials for all programs.

- ❖ Annamarie need to send JoDee a copy of invoice for copy machine so that JoDee could send it to the state, (Capital Outlay)

Motion to accept –Thea Quigley; second Rachel Bramlett

- ❖ Jurupa is going to pilot a program for Adults with Disabilities, 2017/18, 2018/19 this has to be included in the annual plan and it must specify that only Jurupa will pilot the program.
 - Motion to include pilot for adults with disabilities at Jurupa USD in the annual plan – Craig Shiflett; second – Thoibi Rublaitus. Motion passed unanimously

Moreno Valley / Val Verde USD Use of AEBG Allocation Revision, 2016/17, 2017/18 - The MVCAS ESL budget was reduced while the ABE/ASE, entry/re-entry, and CTE programs were increased, partially due to carryover, but mainly because these program offerings have changed from the original budget proposal - in that we are offering more workforce and CTE classes than we have offered in the past. This year we have continued with CTE Logistics, but we have added the following CTE offerings: Phlebotomy, Pharmacy Tech, and Microsoft Certification classes. The budget adjustment aligns with the goal of increasing CTE & Workforce Entry/Re-entry offerings in our community. The expenditures meet the needs, goals, and objectives of the community/region, as well as the Consortium goal to improve student services, access, and capacity. We anticipate that that these changes in expenditures will positively impact the effectiveness of both the Moreno Valley Community Adult School main campus as well as our satellite campus at Val Verde Adult School. Furthermore, we anticipate improvement in student outcomes because of these strategic changes.

-Motion to accept - Rachel Bramlett; second – Thea Quigley. Motion passed unanimously

Riverside CCD- Use of AEBG Allocation Revision, 2016/17, 2017/18 – This budget change is requested to better represent the unique work accomplished by the 3 colleges to provide seamless transitions for adult students. No funding changes between categories is requested. In addition to already approved expenditures, we request to use the salary savings from our educational advisors to support a student worker at each college that will collaborate with the educational advisors on outreach and data management .RCCD will leverage work-study, but this requires a match. RCCD experts to spend no more than \$5000 on salaries for student workers.

-Motion to accept-Annamarie Montanez; second-Rachel Bramlett. Motion passed unanimously.

Riverside COE – Joan Patrick was not present and no one else was there to represent RCOE.

Riverside USD- Use of AEBG Allocation Revision 2017/18 – The change in expenditures is only due to the addition of our carry over amounts from 16/17, which are now added into the program totals above. ABE/ASE now includes 16/17 c/o in the amt. of \$127,589. ESL now includes 16/17 c/o in the amt. of \$107,487, CTE now includes 16/17 c/o in the amt. of \$250,341.

-Motion to accept-Dr. Patricia Bazanos; second-Craig Shiflett. Motion passed unanimously.

AEBG 3RD Quarter Data Submission

- Review 3rd Quarter data tables
- Discuss data collection challenges and ways to improve data processes.
- Is there professional development training needed?
- What strategies do you have in place for end of year data reporting?
- Share LAUSD DACE Division scorecard- region should look at, members will talk at a later date.

Full Capacity Marketing & BW Research Partnership Meeting

- Preparation for annual and 3- YR plans.
- Scope of work (4 phase objectives)
 1. Comprehensive profile
 2. Regional/sub- regional employment demand profile
 3. Gap analysis
 4. Communications and outreach plan
- Met on Friday , May 11,2018
- Reviewed potential braided funding opportunities
 - Strong workforce, LCFF, etc.
- Discussed regional data and student populations
 - Current and potential student populations
- Considered communication growth areas
 - Internal to external
 - Customer centric model
 - Marketing and outreach
- Identified services and products to be provide
 - Map of populations by zip code
 - Report of identified pocket gaps
 - Strategic operational plan
 - Professional development to support strategic campaign

ASAP Proposal for support

- Two Consecutive days in July or August
- Two-Three hours at each school

AUSD, CNUSD, JUSD, MVUSD, RUSD

- Topics of support:
 - AEBG data and reporting
 - WIOA data and accountability
 - Setup, rolling, student records, attendance review
 - General Q & A
 - Badging

- Other topics as needed.

Leadership Retreat - July 26,27,2018

- Primary objectives :
 1. Operational planning
 2. 2018/19 annual planning
 3. Three- year planning
 4. Team building
- Attendees by member: who, how many per agency?
 - Celina Shands and Josh Williams
- Location :
 - San Diego : Marriott Marquis , San Diego Marina
 - Members agreed they wanted to stay at San Diego.

Next Steps:

May 18, 2018 – Re-certify 2016/17 expenditures in old system, carryover in NOVA

June 1, 2018: Member Budget changes & expense report due in NOVA (Qtrs. 1, 2 & 3)

June 11, 2018: Scheduled Consortium Meeting

June 30, 2018: End of Q-4

June 30, 2018: Member Certification

July 9, 2018: Scheduled Consortium Meeting

July 26-27, 2018: About students Consortium Leadership Retreat

MEETING ADJOURNED