Consortium Annual Plan

This Annual Plan Form has been partially auto-filled for your Consortium based on your AEBG Consortium Fiscal Administration Declaration (CFAD). Some text is locked (). Should you need to make changes to these sections, please contact the AEBG Office. Submissions are due by August 15, 2016.

Please Note: Please use bullet-point lists where appropriate for clarity and concision and spell out acronyms that may not be readily understood by most readers.

Section 1: Consortium Administration

Consortium Grant Number	Consortium Name
15-328-44	35 Southwest Riverside

Primary Contact(s)

The table below lists the current Primary Contact(s) for your Consortium. Each may identify up to **two**. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. All changes are saved automatically.

Name	Title	Phone	Email
Johnson, Joyce	Dean, Career Technical Education	(951) 639-5350	jajohnso@msjc.edu

Funding Channel

The consortium has designated a fiscal agent

Fiscal Contact

The table below lists the current Fiscal Contact for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. All changes are saved automatically. To add or remove a Member Representative, click Add / Remove Member Representatives.

Name	Title	Phone	Email
Elam, Becky	Vice President, Business Services	(951) 487-3011	belam@msjc.edu

Member Representation

The table below lists the current Membership for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. To add or remove a Member Representative, click Add / Remove Member Representatives.

Name	Member Agency	Phone	Email	Approved
Ingram, Reggie	Temecula Valley Unified School District	(951) 294-6512	ringram@tvusd.k12.ca.us	08/01/2016
Swanson, Ken	San Jacinto Unified School District	(951) 487-7710	kswanson@sanjacinto.k12.ca.us	08/01/2016
Hauser, Dean	Perris Union High School District	(951) 657-7357	dean.hauser@puhsd.org	10/21/2015
Beach Hedges, Martina	Murrieta Valley Unified School District	(951) 696-3805	mbeach@murrieta.k12.ca.us	07/01/2016
Johnson, Joyce	Mt. San Jacinto Community College District	(951) 639-5350	jajohnso@msjc.edu	09/10/2015
Cleave, Greg	Lake Elsinore Unified School District	(951) 253-7000	greg.cleavel@leusd.k12.ca.us	08/01/2016
O'Malley, Tara	Hemet Unified School District	(951) 765-5182	omalley@hemetusd.k12.ca.us	10/06/2015
Russo, Matthew	Beaumont Unified School District	(951) 845-6012	mrusso@beaumontusd.k12.ca.us	10/27/2015
Sanchez, David	Banning Unified School District	(951) 922-0250	dsanchez@banning.k12.ca.us	11/12/2015
McCarty, Deanna	Riverside County Office of Education	(951) 922-7361	dmccarty@rcoe.us	05/01/2016

Governance Plan

Your Governance Plan defines the policies and procedures that guide decision-making and operations for your Consortium. Your Consortium's current Governance Plan may be found below.

Has your Consortium changed how it manages operations since submitting the plan above? (Select Yes or No)

Yes

No

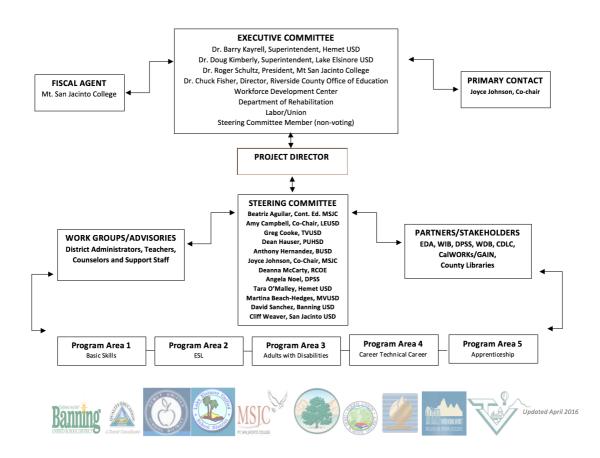
If you have changes to your Governance Plan Template, please complete a new Governance Plan Template and upload it below for submission with your Annual Plan.



Organizational Chart

In your 2016 – 17 CFAD, you were asked to submit an Organizational Chart. Your Consortium's current Organizational Chart may be found below.

Southwest Riverside County Regional Adult Education Consortium (SRCRAE) Organizational Chart



Do you have changes to your Organizational Chart? (Select Yes or No)

Yes

No

If there have been changes from what was submitted with your CFAD, please upload a new Organizational Chart below for submission with your Annual Plan. Organizational Charts must be in .jpg format.

Fiscal Management

In your CFAD you answered the following questions: 1) How will the consortium be fiscally managing your block grant in 2016 - 17? 2) How are you rolling up grant expenditures report to the State? Your response is included below for reference.

Fiscally managing through review of quarterly expenditures for grant allowability, compliance and consistency with work plan objectives and activities, ensuring that expenditure correspond to effectively meet performance measures.

Rolling up grant expenditures by compiling quarterly expenditure reports submitted by member districts that are categorized by object series, which is how grant expenditures must be reported to the Chancellor's office. narrative on reports allow for review of how expenditures relate to activities and objective of the grant and performance of the grant overall..

Does your Consortium have updates or changes to its approach to Fiscal Management to report? If so, click Yes and enter them in the textbox below. Otherwise, click No.

Voc
163

No

None

Consortium Allocation Schedule

In your CFAD, you submitted your Allocation Schedule for 2016-17. This item is locked. It is included here for reference only.

Member Name	Total Allocation
⚠ Murrieta Valley Unified School District	\$303,508
⚠ Temecula Valley Unified School District	\$159,006
▲ Lake Elsinore Unified School District	\$459,911
■ San Jacinto Unified School District	\$279,437
♠ Perris Union High School District	\$235,681
→ Hemet Unified School District	\$597,791
■ Beaumont Unified School District	\$754,270
■ Banning Unified School District	\$174,529
⚠ Mt. San Jacinto Community College District	\$1,246,429
Riverside County Office of Education	\$384,804
Total	\$4,595,366

Section 2: Plan Summary for Program Year 2016-17

The AEBG effort focuses on the purpose described in AB86: "... to rethink and redesign an educational system that creates seamless transitions for students across adult schools and community colleges to accelerate academic and career success in order to earn a living wage." Your AB104 Adult Education Block Grant Three-Year Plan Update summarizes what your Consortium's vision and goals are for your regional Adult Education system. The Annual Plans focus on what will be done to make progress toward that vision each year.

Executive Summary

Please provide an Executive Summary of your Consortium's implementation plan for the 2016 – 17 Program Year. In your summary, please be sure to provide a clear and concise description of your Consortium's vision, accomplishments made during the prior Program Year, and its primary goals for the the upcoming Program Year.

Our consortium over the last year worked through many logistic and processes issues within our individual districts. We also faced issued where our individual districts were not as easily supportive of our desire for consistency and to unify more as one entity. As the year progressed we found more success in this area.

As we move in the 2016-2017 year we are charging forward with our initial plan. Our first goal is to use our remaining funds from the initial year and implement the plans we had put into place for year one. Much of this includes purchase s and staffing our separate programs were unable to implement immediately. With these resources will be able to move forward.

Stakeholder Engagement

In the table below, please list your Consortium's Partner Agencies. These may include, but are not limited to, state, county workforce and / or educational agencies, community based organizations, corrections, advocacy and / or special interest groups, proprietary schools, charter schools, among others. Values may be entered directly into the table below. All changes are saved automatically.

Partner Name	Partner Type	Core Services
Cal Works/DPSS	Social Service	Support for students, locations for classes and additional programs available.
EDA		
Gain		
Planet Youth	One Stop Service	Emplyoment Training and Educational Services

Briefly describe a promising practice that has emerged as a result of your collaboration with one or more of the partners identified above.

Last year LEUSD with the support of our member MSJC we were able to offer a version of Guidance 100 to our adult students. This elective college course was designed to support incoming students to find success as new college students. It is a course designed to review how to be a successful college students, how to navigate as a college student through their first year of college and how to discover their strengths and weaknesses as a college students. LEUSD took this course and created a hybrid version to incorporate as a type of capstone course for upcoming high school graduates in their adult diploma classes. The class covered these main areas preparing adults for post-secondary transitioning.

Levels and Types of Services

Please provide a description of your Consortium's success expanding levels and types of programs within your region, as well as key challenges faced and / or overcome during the 2015 – 16 Program Year.

As a consortium we had many successes. We implemented many career training courses new to the region including logistics, auto, computers and medical training. We purchased support on line curriculum to increase access and distance learning throughout our consortium. Implemented and entrance and an exit survey to capture data from our students served and looked at gaps and needs. Implementation of a student data system, (ASAP) to assist us moving forward with data for our entire consortium. Numerous labs and curriculum were purchased throughout our region.

Spending funds was our overall challenge for the first year. Each of us faced initial challenges with our individual districts as we tried to hire staff and make purchases to meet the goals in our plans as we had created. Processes in place and protocols caused significant delays and we were unable to make most of our progress this first year. It did allow us though to plan for this upcoming year and to have a plan in place for the first quarter of 2016–2017 to spend out our rollover funds aligned to the goals of our 2015–2016 plan.

Regional Needs

Please provide a description of your Consortium's success providing training and educational services to address the needs of adult learners within your region. Please also identify key challenges faced and / or overcome during the 2015 – 16 Program Year. Please also include descriptions of changes in the needs of your region, as appropriate.

Successes

As a consortium we had many successes. We implemented many career training courses new to the region including logistics, auto, computers and medical training. We purchased support on line curriculum to increase access and distance learning throughout our consortium. Implemented and entrance and an exit survey to capture data from our students served and looked at gaps and needs. Implementation of a student data system, (ASAP) to assist us moving forward with data for our entire consortium. Numerous labs and curriculum were purchased throughout our region.

Challenges

Challenges

Spending funds was our overall challenge for the first year. Each of us faced initial challenges with our individual districts as we tried to hire staff and make purchases to meet the goals in our plans as we had created. Processes in place and protocols caused significant delays and we were unable to make most of our progress this first year. It did allow us though to plan for this upcoming year and to have a plan in place for the first quarter of 2016–2017 to spend out our rollover funds aligned to the goals of our 2015–2016 plan.

Section 3: Consortium Expenditures by Program Area and Objective

Reflecting on what you submitted in your 2015 – 16 Annual Plan, as well as your 2015 – 16 expenditures by Program Area and Objective, estimate the funding that will go to support these efforts in the 2016 – 17 Program Year. Data collected include 2015 – 16 MOE and Consortium Allocations (Budgeted and Spent) by Program Area, Objective, and Object Code, as well as Planned Expenditures by funding source for the 2016 – 17 Program Year, as shown in the tables below.

			2015	- 16 Expendit	ures					21	016 - 17 Planne	ed Expenditure	s		
		Budgeted			Spent					-		- Linpoiliantoi	-		
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.1b English as a second language	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.1c Pre-apprenticeship training	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.1d Career and technical training	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.1e Adults training to support child school success	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.1f Older adults in the workforce	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.1g Services to adults with disabilities	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1b Obj. 4: Gaps in Services	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1c Obj. 5: Accelerated Learning	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1d Obj. 6: Professional Development	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.1e Obj. 7: Leveraging Structures	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-								
1000 Instructional Salaries	\$0	\$0	\$0	\$0	\$0	\$0	-								
2000 NonInstructional Salaries	\$0	\$0	\$0	\$0	\$0	\$0									
3000 Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0	-								
4000 Supplies and Materials	\$0	\$0	\$0	\$0	\$0	\$0	-								
5000 Other Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	-								
6000 Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0									
7000 Other Outgo	\$0	\$0	\$0	\$0	\$0	\$0									Key
Indirect / Administration	\$0	\$0	\$0	\$0	\$0	\$0									▼ = Under
Total	\$0	\$0	\$0	\$0	\$0	\$0									▲ = Over

Expenditures data must be submitted for each participating Member agency as a single a comma-separated values (.csv) file for each Consortium. To help ensure the consistency and accuracy of data collected, as well as minimize the administrative burden on Consortium Members, the AEBG Office has developed tools to support collection and reporting of Consortium expenditures data. These include a Member Expenditures Form that Consortia may use to collect data from Member agencies, and a Consortium Expenditures Workbook with built-in automations to import and export Member / Consortium data with the click of a button. Instructions for use of these tools, as well as a sample workflow document and export file may be found in Consortium Expenditures Workbook.

While it is not required that Consortia use these tools, expenditures data must be submitted in the format produced by the Consortium Expenditures Workbook. Consortia using other tools to produce this report are strongly encouraged to reach out to the AEBG Office to ensure their files meet the specifications of the AEBG Office prior to submission. Once you have prepared your Consortium Expenditures file, upload it here for submission with your 2016 – 17 Annual Plan.

35swriverside_160831175619.csv

Section 4: Consortium Action Plan Review and Update

Regional Assessment Plan Updates

Provide a description of your AEBG Regional Assessment Plan, i.e., how students will be appraised, placed, assessed, etc. into the regional adult system as they progress, and as they move among the various schools.

Consistency in this area over the last year has been difficult. Only 4 of our ten members are suing TOPS and CASAS for assessments, placement and data collection. Our other members in our consortium are either two small to offer multiple classes with multiple levels or the majority of their classes are on site and matriculate into each other. Of the schools that use CASAS, we first use the appraisal test for placement. We then utilize the pre and post tests to measure progress and placement. CASAS is extremely valuable for consistency and for the movement of students from one program or even one member to another. As we implement ASAP as our data system we will need to look at shared data and the need for common assessment. This past year we struggled with just aligning our graduation requirements and alignment of courses.

For this next year we hope through in-service to be able to bring the remainder of our members into using CASAS and TOPS.

What tools and vendors will you be using for these activities? Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Core Services
ASAP	ASAP	Student Data
CASAS	TOPS PRO	Assessment and Student Data
Rebeca Cerna and Jeff Polik	WestEd	Data reports and student surveys

Student Data Tracking

Describe how you will track student enrollment, demographics, and performance. What system(s) will you be using? How will you collect the data from the student / classroom level? How will this system enable you to meet the targeted program outcomes?

For the 2016-2017 year we will as a whole track our student data and records first through ASAP. We as a program signed on with ASAP in 2015 to roll out a consortium wide data program that would be consistent with all members. This included training and technical support. We also as a consortium are now all going to use CASAS who with ASAP will enable us to track all of our data and to meet all of the reporting requirement of the state and the AEBG.

List the systems used for student data tracking. Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Core Services
ASAP	ASAP	Student Data
CASAS	TOPS PRO	Assessment and Student Data
Rebeca Cerna and Jeff Polik	WestEd	Data reports and student surveys

2015 - 16 Annual Plan Review and Update

Considering the activities proposed and / or implemented this year, please evaluate your Consortium's effectiveness meeting the following student outcomes identified in AB104:

- (A) Improved literacy skills
- (B) Completion of high school diplomas or their recognized equivalents
- (C) Completion of postsecondary certificates, degrees, or training programs
- (D) Placement into jobs
- (E) Improved wages

In your responses, please include a description of your progress toward implementation of your 15 - 16 strategies. Please also be sure to highlight key successes, challenges, and any new strategies proposed as a result of lessons learned during the 15 – 16 program year.

Objective 3: Integration and Seamless Transition

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.

Throughout our consortium we piloted programs to transition students to post-secondary, CTE and certificate courses with the intent to increase our completion rate and assisting our population with finding and increasing their level of employment. From our citizenship classes that increased the number of students becoming legal citizens, to our CTE courses that we began offering to our Guidance course that test piloted to bridge adult education to post- secondary we were very thoughtful in our implementation plan and looking for programs to grow throughout our region. We also took an approach to diversify our offerings throughout the region to offer a range of offerings. By working as a group and not in isolation we were able to streamline our plans much more effectively.

Objective 3 Activities

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.

Response: (200 words max.)

Activity	Outcomes Expected	Method of Assessing Impact
Guidance Class	A bridge to post-secondary and support with career exploration	Post-secondary enrollment and FAFSFA
FAFSFA Night	Student enrolled in college or post- secondary	How many students enrolled and completed FAFSFA
CTE Pathways	Earning a certificate and or matriculating into post-secondary and aligned courses	Completers and post-secondary enrollment Employment data
Citizenship classes	More students completing this course and applying for legal citizenship	How many student pass and complete the citizenship test $% \left(1\right) =\left(1\right) \left(1$
Community Forums	Integrating our resources into all of our individual programs	Participating in the integration of these resources consistently throughout our region.

Objective 4: Gaps in Services

Activities and plans to address gaps in programs and services within your region.

Over the last couple of years we have identified gaps in services. These included transitioning students to post-secondary, students completing a program or having information to transition from one program to another in the region and students having access to CTE and training programs to increase their opportunities. During the 2015-2016 school year we were able to implement several CTE programs, create a Consortium Website and start to create transition programs from Adult Classes to career training, and partner programs. We also are focusing on post-secondary transition.

Objective 4 Activities

Enter aligned activities planned for 2016 - 17 into the table below.

Activity	Outcomes Expected	Method of Assessing Impact
Guidance class	To increase the number of students moving from adult education into post-secondary ad certificate programs	Number of students completing FAFSFA and registering into post-secondary
CTE classes	Earning a certificate and or matriculating into post-secondary and aligned courses	Completers and post-secondary enrollment Employment data
On-line learning	We will be able to offer more flexibility and access to our students. We also will have certificate programs through the jail and more completers in the area of GED and HISET	Completers and Accelerated learning

Objective 5: Acceleration

Activities and plans to accelerate student progress toward academic and/or career goals.

A focus over the 2015-2016 school year was to assist with accelerated learning throughout our consortium. Many of our members began to offer on line programs, supplemental programs to increase access for students, distance learning access and support with HSET and GED testing centers. A few of our programs also began or increased their summer school offerings.

Objective 5 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Outcomes Expected Method of Assessing In	
Summer School Classes	Students will have access to school year round. Student will have access to GED and HISET prep and testing resources on line. Distance Learning will allow flexible scheduling and blended learning opportunities. Students can transition from one program to another when relocating	Number of student passing the GED or Equivalency test. Number of student attending summer school or on line summer courses
On line course and supplemental materials on line	Students accelerated learning due to access and scheduling flexibility	Enrollment in courses and pass rate of HISET and GED Completer rate with certificates

Objective 6: Shared Professional Development

Activities and plans to implement collaborative professional development strategies designed to foster program alignment and support ongoing assessment and improvement of student outcomes.

Professional development was an area that each member was working on independently. Over the past year we worked as a consortium to begin to create work groups with a representative from all members. These groups worked on curriculum development, norms for courses, alignment among members, key areas of need and identifying as we move forward areas to focus on.

We were extremely fortunate that we had a very cohesive membership. As we progressed we were able to include all members in the decision process when deciding on curriculum, data programs and even planned events. Through the year we implemented on line curriculum with more purchasing power across the region, implementation of West-Ed surveys for data collection and ASAP in-service for student data management.

Objective 6 Activities

Enter aligned activities planned for 2016 - 17 into the table below.

Activity	Outcomes Expected	Method of Assessing Impact
Guidance Class	We will present to all members on this model and offer to mentor staff throughout our region or offer this program for our members who are interested. A large increase of students matriculating into post-secondary and certificate programs	How many student take and complete this course and or complete FAFSFA and enroll into a program
ASAP Training	ASAP will present to all members and staffs on how to utilize SAP for student data and management	How many student take and complete this course and or complete FAFSFA and enroll into a program
WestEd	Our entire consortium will become familiar with the data from West-Ed created through our surveys and increase their use through the region. West-Ed will offer presentations through the year to show progress and areas of need	Surveys collected and data showing increases use and usability'

Objective 7: Leveraging Resources

Activities and plans to leverage resources to create or expand programs and services to adult learners in your region. Resources may include contributions from, or collaborations with, local Workforce Investment Boards (WIBs), industry employer groups, chambers of commerce, county libraries, etc.

Over the past year we have held two community forums including partners, members and community programs. This gave us an opportunity to share resources and create consistency through our region. We also had a few of our partners present services and opportunities. This past year Planet Youth a one stop program, DPSS, Burlington and Odyssee curriculum shared their resources and partnership opportunities at our monthly steering committee meetings. We also were able to interview and choose a student data system, ASAP and incorporate West-Ed and personalized surveys consortium wide to assist with data collection.

Objective 7 Activities

Enter aligned activities planned for 2016 - 17 into the table below.

Activity	Partners	Partner Contributions	Outcomes Expected	Method of Assessing Impact
мои	DPSS, Planet Youth Gain, Jail programs, Cal-Works	With this newly signed MOU we are agreeing to serve our region's adults as they transition from one partner to another within the region. This includes One Stop Programs, DPSS etc. We had all of the members sign on to this MOU so we can serve all adults throughout our region.	Smoother transition for the adult population we serve. We are all connected to support with resources and programs without duplicating unnecessarily throughout the region	Number of students served. The referral of students to us from our partners and shared resources with more opportunities for expansion

Section 5: Annual Plan Submission

As a condition of receiving AEBG funds, each Consortium must confirm they have read, understand, and agree to adhere to the measures put forth in the 2016 – 17 AEBG Program Assurances Document.

Certification (Required)

- ☑ I hereby certify that the Consortium operates in a manner consistent with all legislative mandates, Consortium, and Member requirements as set forth in the by the AEBG Office and the AEBG 2016 – 17 Program Assurances Document.

Signature

✓ Click here to confirm that you are ready to submit your Annual Plan.