

CAEP Presentation to Budget Committee

February 25, 2025

What is CAEP?

State Funding

- CAEP = California Adult Education Program (formerly known as, "Adult Education Block Grant")
- Funding is an annual allocation from the State of California by geographical region based on adult pop, employment, immigration, educational attainment, and adult literacy
- Member agencies of a region comprise a Consortium. San Francisco Adult Education Consortium ("SFAEC") is CCSF and SFUSD
- Restricted funding received from state to support specific noncredit programs and services

7 Program Areas of CAEP (Allowable Activities)

- Elementary and secondary basic skills, including classes required for a high school diploma or high school equivalency certificate;
- Programs for immigrants eligible for educational services in citizenship, English as a second language, and workforce preparation;
- Programs for adults, including older adults, for entry or reentry into the workforce;
- Programs for adults, including older adults, to develop knowledge and skills to assist elementary and secondary school children to succeed academically;
- Programs for adults with disabilities;
- Short term career technical educational programs with high employment potential;
- Programs offering pre-apprenticeship training, in coordination with apprenticeship program(s), as specified.

Budget

Allocation & Carryover

2024-2025 Allocation

- CCSF's FY 24-25 allocation \$4,295,593 (90% of \$4,772,881 for the consortium; SFUSD receives remaining 10% directly)
- Zero-based budgeting – every dollar budgeted

Carryover

- FIFO accounting
- Carryover is unspent funds from previous years
- Estimated carryover from prior years is at least \$3.3 million
- There will be carryover into FY 25-26
- Other districts have even higher levels of carryover

Why Do We Have Carryover?

Why does carryover happen?

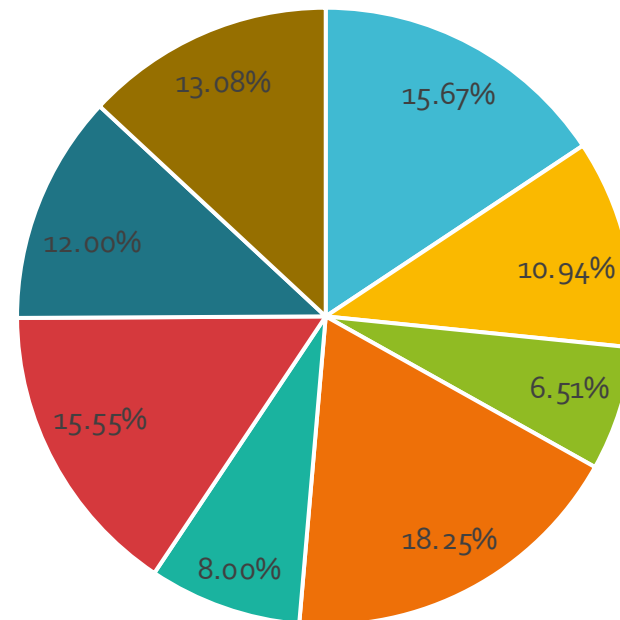
- Restricted funds hard to spend within specified parameters
- Processes for spending can take longer than government budget timelines (vetting, planning, procurement, implementation)
- Budget realigned from previous years: Instructional costs not included in categorical funding

Uses for carryover

- Limited-time funded projects (i.e., technology upgrades, other improvements for student spaces)
- Development of new innovation projects; seed funding for pilot programs (start-up costs)
- Revamping of current programs

2024-2025 CCSF AEP Budget by Activity

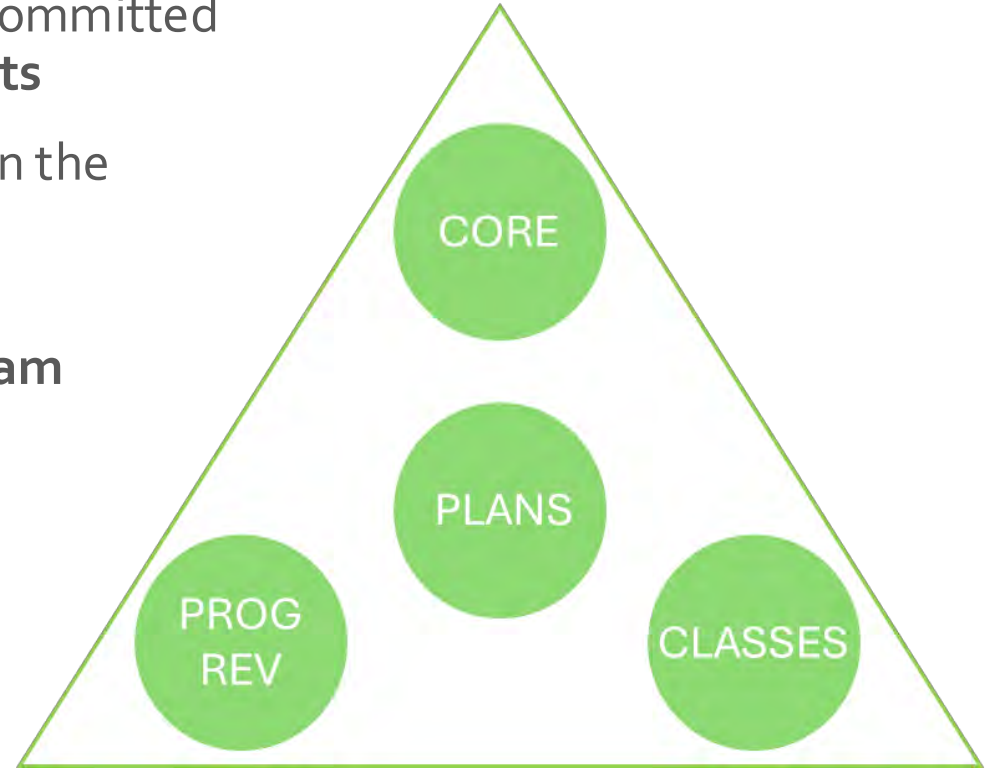
24-25 Budget



- Annual Review Awards
- AEP Office
- ORP Support
- Program Support
- General ESRU/NI Support
- Timelimited Structural Supports
- Operational Costs
- Innovation

College Use of CAEP Funding

- **Core operational expenses** to administer funding (personnel, etc.), committed funding for **ongoing projects**
- Activities/needs identified in the **3-year SFAEC plan** and **annual SFAEC plan**
- Funding requests via **program review**
- **Classes** aligned with State requirements (PT faculty above and beyond original Spring '25 FTEF allocation)*



*Coverage of classes reinstated in Spring 2025.

Program Review Process / Requests Funded for FY 2024-25

- The Noncredit Adult Education Committee reviews and prioritizes *new* program review requests each year.
- AEP funding allocations for FY 24-25 (based on Fall 2023 program review requests) are available on the College's program review web page:

www.ccsf.edu/programreview

(See Fall 2023 Allocations Information / Collegewide categoricals)
- Fall 2024 requests for FY 2025-26 funding of *new* activities/needs will be reviewed and prioritized by the Noncredit Adult Education Committee within the next two months.

Next 3-Year Plan Development Process

- Currently conducting needs assessment
 - WestEd: external assessment with CBOs and students
 - CCSF: internal assessment (survey of employees, input sessions)
- WestEd will analyze results and prepare recommendations
- AEP staff, Needs Assessment Steering Committee, and Noncredit Adult Education Committee will review results/recommendations
- AEP staff will prepare 3-Year Plan that will:
 - be informed by needs assessment results/recommendations
 - undergo participatory governance review and recommendation, beginning with Noncredit Adult Education Committee
- San Francisco Adult Education Consortium will vote to accept 3-Year Plan
- Board of Trustees will receive 3-Year Plan as an information item

Next 3-Year Plan Development Timeline

