

California Adult Education Program

**Report on 2018-2019 Expenditures
and Hours of Instruction**

**California Community College
Chancellor's Office**

April 27, 2020

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Workforce Enterprise Services, Inc.**

CAEP 2018-2019 Hours and Expenditures Report

Acknowledgements

This report is prepared in partial fulfillment of a contract agreement between the Chabot Los Positas Community College District (“Fiscal Agent”), acting on behalf of the California Community Colleges Chancellor’s Office, and Workforce Enterprise Services, Inc.

The author thanks the staff of CCCCCO for their assistance with technical support and guidance in the development of this report. Any errors or omissions are the responsibility of the author, and this report does not represent the official position of the CCCCCO or its staff.

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Introduction

Recap of round one data collection on CAEP hours and expenditures. The 2018-2019 CAEP budget bill language included a new data collection requirement focused on improving the information about the return on investment for each of the seven program areas that had been established by AB 104 in 2015, which include ABE/ASE, ESL/EL Civics, AWD, K-12 Success, Pre-Apprenticeship, Short-Term CTE, and Workforce Preparation. This bill required “...information from adult schools on the total hours of instruction provided to students and total expenditures in 2017-18, disaggregated by programs.”

For the 2017-2018 program year, the State CAEP Office (Calif. Adult Education Program Office) implemented a new data collection process through NOVA to collect the required information, and to allow each CAEP consortium to review and approve program expenditure and hours of instruction reports prior to submission to the State CAEP Office. All adult education providers, regardless of type, were required to report. The hours that members provided for supportive services were also to be reported in addition to the instructional hours. Finally, expenditures for each of the seven program areas were to be allocated across the sixteen available funding sources, or ‘fund types.’

CAEP contracted with the Center for Law and Social Policy (CLASP) to analyze the quantitative results of the new reporting and provide a qualitative assessment of the data and reporting process.¹ The report observed several issues with the data collection process and data quality, and made recommendations intended to address these concerns.

Changes for round two of the hours and expenditures data collection. The CLASP recommendations, along with State CAEP Office consultation with CAEP consortia members, led to the following changes to the reporting requirements for the 2018-2019 program year:

- The reporting requirements for hourly instruction were clarified to avoid any duplication of hour reporting between CTE and Workforce Reentry (now called Workforce Prep).
- ‘Instructional hour’ and ‘contact hour’ were defined to conform with federal requirements.
- The request for reporting of services hours was eliminated.
- For K12 and COE, guidance was provided regarding tracking hours of instruction for integrated courses (ESL/CTE, ASE/CTE, ABE, CTE, etc.).
- The fund source expenditure allocation reporting requirement was separated into required fund sources and optional fund sources. The required fund sources are CAEP, WIOA II, Noncredit Apportionment, CalWORKs, Perkins, LCCFF, & Jail Ed Funds, Fees, and In-Kind. The optional fund sources are Contracted Services, Comm. College Supportive Services, Donations, WIOA I / ITAs, Other Federal Grants, Other State Grants, and Strong Workforce.
- The definitions of ‘in-kind’ expenditures and ‘fees’ or program income were aligned with the applicable WIOA Title II definitions and reporting requirements.

These changes were communicated with consortia members in writing in August 2019,² via webinars and presentations at the CAEP Summit in October 2019.

¹ [CAEP Hours and Expenditures Report](#), CLASP, August 2019.

² [CAEP Program Areas – 18-19 Data Request](#), August 14, 2019, CAEP.

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The reports for Program Year 2018-2019 were gathered in two phases:

- Estimated hour and expenditure data was requested by September 1, 2019.
- Final (certified) hour and expenditure data was requested by December 1, 2019.

On December 10, 2019 the final 2018-2019 data collection closed with 66 of 71 consortia submitting certified reports, representing 392 CAEP member organizations.³

Analyzing the data. The State CAEP Office contracted with Workforce Enterprise Services, Inc. (WES) to analyze the quantitative data set and provide an assessment of the results, which is the focus of this report. The analysis of the data has five goals:

1. Characterize hours of instruction by program area;
2. Characterize expenditures by program area and fund type;
3. Compare (1) and (2) across provider types (K-12, Community College, and Other);
4. Compare (1), (2) and (3) across PY 2017-2018 and PY 2018-2019; and
5. Examine data quality issues.

In order to conduct the analysis, WES prepared a SPSS dataset from the raw transaction data. The dataset was organized so that there is one record for each member for which certified entries were submitted. This record was matched with and added to the dataset for the original PY 2018 reports that were submitted in March of 2019. This was done because the State CAEP Office wanted to be able to compare results between PY 2018 and PY 2019 at the member level to examine the consistency of reporting between the two years. It was felt that comparing the March 2019 (PY 2018) data with the December 2019 (PY 2019) data was the most appropriate comparison to make, since these both represent the initial certified reports for the respective periods. WES examined this new dataset to complete the goals outlined above. The results of the analysis are discussed below, first for hours of instruction, then expenditures, and finally for data quality.

³ Consortia and members were only considered to have submitted reports if the reports were in a 'certified' report state and a 'certified' certification state.

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Results of the Data Analysis

Hours of instruction. The analysis of hours of instruction addresses: 1) what programs have the greatest number of hours, 2) how is this different across different types of providers (K-12 Schools vs Community Colleges and Others), and 3) how do the PY 2019 results compare to the PY 2018 results?

Figure 1 shows the percentage distributions of hours of instruction by program area. Taken together, ESL/EL Civics, Short-Term CTE, and ABE/ASE account for 91.4 percent of all instructional hours during PY 2019.

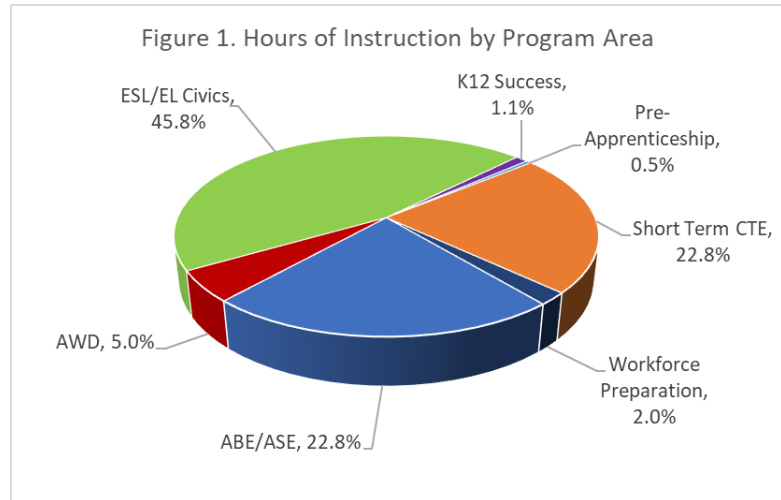


Table 1 shows the totals and percentages of hours of instruction by program area and provider type. For the 2018-2019 Program Year, nearly 65 million hours of instruction were provided by CAEP members.

About two-thirds (67.5 percent) of the hours of instruction were provided by K-12 school districts, which include elementary school districts, high school districts, unified school districts, County Offices of Education, charter schools, Joint Powers Associations, and Regional Occupational Programs. About a third (32.4 percent) of the hours of instruction were provided by community colleges and community college districts. Other providers, which includes workforce development boards, libraries, community-based organizations and others, provided 0.04 percent of total hours.

Table 1. 2019 Hours of Instruction by Program and Provider Type					
Program	Provider Type			Grand Total	Row Percent
	Community College	K12 School District	Other		
ABE/ASE	4,641,463	10,174,617	390	14,816,470	22.8%
AWD	1,258,464	1,985,151	0	3,243,615	5.0%
ESL/EL Civics	11,343,505	18,438,786	0	29,782,291	45.8%
K12 Success	255,517	467,486	0	723,003	1.1%
Pre-Apprenticeship	36,781	258,042	0	294,823	0.5%
Short Term CTE	2,917,046	11,910,870	12,135	14,840,051	22.8%
Workforce Preparation	625,972	654,935	13,313	1,294,220	2.0%
Grand Total	21,078,748	43,889,887	25,838	64,994,473	100.0%
Column Percent	32.43%	67.53%	0.04%	100.00%	

Table 2 compares the hours of instruction by program area across the two program years, PY 2018 and PY 2019. There was a substantial increase in the number of instructional hours for ABE/ASE, and substantial decreases in hours for K-12 Success and Workforce Preparation. However, overall hours were about the same across the two years.

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Table 2. Comparison of PY 2018 and PY 2019 Hours of Instruction by Program				
Programs:	2018 Total	2019 Total	Difference	Percentage Change
ABE/ASE	12,604,120	14,816,470	2,212,350	17.6%
AWD	3,172,486	3,243,615	71,129	2.2%
ESL/EL Civics	30,316,245	29,782,291	(533,954)	-1.8%
K12 Success	1,048,035	723,003	(325,032)	-31.0%
Pre-Apprenticeship	292,565	294,823	2,258	0.8%
Short Term CTE	15,337,968	14,840,051	(497,917)	-3.2%
Workforce Preparation	1,655,941	1,294,220	(361,721)	-21.8%
Total Hours of Instruction	64,427,360	64,994,473	567,113	0.9%

Expenditures. The analysis of expenditures addresses: 1) what programs have the highest expenditures, 2) what fund sources have the highest expenditures, 3) how do expenditures vary across the different types of providers (K-12 Schools vs Community Colleges and Others), and 4) how do the PY 2019 results compare to the PY 2018 results?

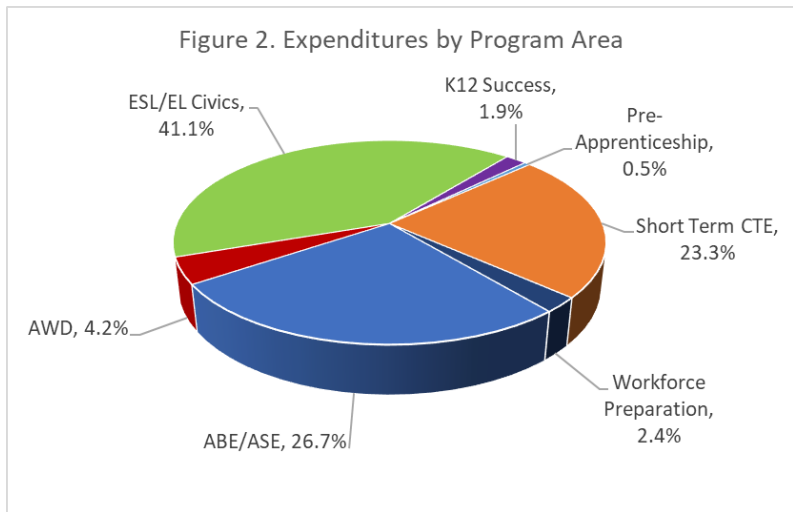
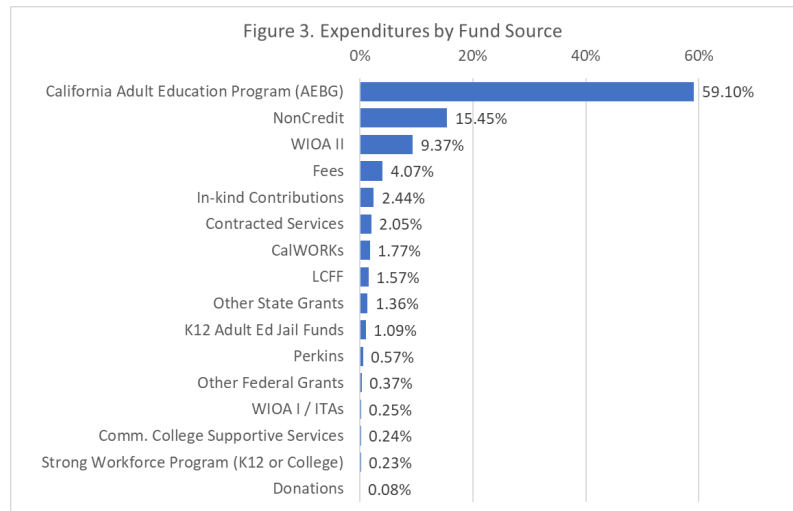


Figure 2 shows the percentage distribution of expenditures by program area. As was the case for hours of instruction, almost all the expenditures also fall into one of three categories: ESL/EL Civics, Short-Term CTE, and ABE/ASE. The distribution of expenditures across program categories is very similar to the distribution for hours of instruction.

In addition, to reporting expenditures by program area, the State CAEP Office reporting policy requires consortia to allocate expenditures for each program area across the various funds that contributed to these program expenditures, so that CAEP can have a more complete picture of how locally-available fund sources are being leveraged to support the operation of CAEP programs. Figure 3 shows the percentage distribution of expenditures by fund source type. Nearly 84 percent of all expenditures fall into one of three fund types: California Adult Education Program (formerly AEBG),



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Noncredit apportionment, and WIOA Title II AEFL funds. Reporting of expenditures associated with each of these fund types is required, as is reporting for Fees, In-Kind Contributions, CalWORKs, LCFF, K-12 Adult Ed Jail Funds, and Perkins funds. Reporting of expenses for the other fund type categories is optional under the revised reporting policy for PY 2019.

Table 3 shows the totals and percentages of expenditures by program area and provider type. For the 2018-2019 Program Year, over 812 million dollars were expended by CAEP providers. Nearly three-fourths (74.2 percent) of total spending was done by K-12 school districts, and about one-fourth (25.7 percent) was spent by community colleges and community college districts.

Table 3. 2019 Expenditures by Program and Provider Type					
Program	Provider Type			Grand Total	Row Percent
	Community College	K12 School District	Other		
ABE/ASE	39,922,982	177,227,012	15,797	217,165,791	26.7%
AWD	10,131,501	23,439,984	319,106	33,890,591	4.2%
ESL/EL Civics	113,837,030	219,656,587	263,962	333,757,579	41.1%
K12 Success	3,220,491	11,880,100	0	15,100,591	1.9%
Pre-Apprenticeship	956,574	3,222,403	0	4,178,977	0.5%
Short Term CTE	30,737,892	158,083,963	65,237	188,887,092	23.3%
Workforce Preparation	9,716,651	9,134,908	505,652	19,357,211	2.4%
Grand Total	208,523,121	602,644,957	1,169,754	812,337,832	100.0%
Column Percent	25.67%	74.19%	0.14%	100.00%	

Table 4 compares the expenditures by program across the two program years, PY 2018 and PY 2019. There were substantial increases in expenditures for K-12 Success (19 percent), ABE/ASE (10.4 percent) and AWD (6.3 percent). There were substantial decreases in expenditures for Workforce Preparation (-37.2 percent), Pre-Apprenticeship (-13.8 percent) and Short-Term CTE (-7.5 percent). Overall expenditures were down just 0.5 percent.

Table 4. Comparison of PY 2018 and PY 2019 Expenditures by Program				
Programs:	2018 Total	2019 Total	Difference	Percentage Change
ABE/ASE	196,622,267	217,165,791	20,543,524	10.4%
AWD	31,881,317	33,890,591	2,009,274	6.3%
ESL/EL Civics	335,311,449	333,757,579	(1,553,870)	-0.5%
K12 Success	12,694,610	15,100,591	2,405,981	19.0%
Pre-Apprenticeship	4,849,266	4,178,977	(670,289)	-13.8%
Short Term CTE	204,203,746	188,887,092	(15,316,654)	-7.5%
Workforce Preparation	30,829,781	19,357,211	(11,472,570)	-37.2%
Total Expenditures	816,392,436	812,337,832	(4,054,604)	-0.5%

The State CAEP Office should review these shifts in spending and hours of instruction among the program categories between 2018 and 2019 to assess if these changes seem reasonable given the changes in reporting definitions and guidance summarized on page one of this report.

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The [Appendix](#) includes three additional tables that provide a more detailed view of the expenditure reporting results. [Table 9](#) provides expenditures for all members. [Table 10](#) provides expenditure data for K-12 members, and [Table 11](#) provides expenditure data for community colleges.

Data quality. This component of the analysis addresses the following: 1) How compliant were consortia with the reporting requirement? 2) How internally consistent was the response? 3) How many apparent extreme values were present in the reporting? 4) How consistent is the reporting from year to year for a given member? 5) Has the quality of the data improved over that of the first round of reports? Answers to these questions are needed to determine the extent to which the data can be used to do things like compute a cost per hour result for each of the program areas, or for other resource allocation discussions and member effectiveness discussions.

Compliance with reporting requirement: To what extent did members and consortia comply with the reporting requirement? Table 5 shows the number and percent of CAEP members who either did not submit a report or submitted a report with zero total expenditures or zero total hours of instruction. This is shown for each of the two years, and for those not reporting in both years. Over eleven percent of members failed to report hours of instruction in one of the two years, and six percent did not report hours in either year. About eight percent (in 2018) and nine percent (in 2019) failed to report expenditures, and 3.6 percent did not report expenditures in either year. Compliance with the instructional hour reporting is slightly less than for expenditure reporting. Closer examination of the individual member totals may help to determine if this is a product of some members having a non-instructional mission, and thus reporting expenses but not hours.

Table 5. Members Reporting Zeros or Not Submitting a Report⁴						
	PY 2018		PY 2019		Both Years	
	Number	Percent	Number	Percent	Number	Percent
Total Expenditures	33	7.9%	38	9.1%	15	3.6%
Total Hours of Instruction	49	11.8%	46	11.1%	26	6.3%
Neither Category	31	7.5%	36	8.7%		

There appears to be some decline in compliance with the reporting requirement for expenditures, with non-compliance increasing from 7.9 percent to 9.1 percent of all members from 2018 to 2019.

Beyond overall compliance with the reporting requirement, to what extent did members provide information for each of the major report data elements? [Table 6](#) shows the percent of members providing a non-zero response to each of the major report elements, including each of the hour of instruction program categories, each of the program expenditure totals, and each of the fund type totals. Non-response to any of these report elements does not necessarily indicate non-compliance with the reporting requirement, since individual members may not be providing particular programs or leveraging particular types of fund sources. However, it is notable that aside from CAEP and WIOA Title II, most members are not showing any use of the other leveraged fund sources.

⁴ The percent calculations in this table are based on a total member count of 416, which includes all unique member names found in either PY 2018 or PY 2019.

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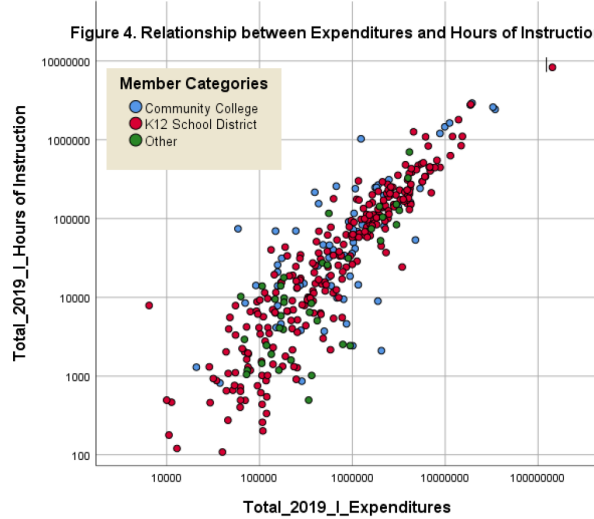
Table 6. Members submitting non-zero report values by major data element		
Data Element	Members Reporting	Percent of Members⁵
<i>Hours of Instruction:</i>		
ABE/ASE	323	82.4%
AWD	81	20.7%
ESL/EL Civics	285	72.7%
K12 Success	82	20.9%
Pre-Apprenticeship	29	7.4%
Short-Term CTE	256	65.3%
Workforce Preparation	98	25.0%
Total Hours of Instruction (non-zero in any of above)	371	94.6%
<i>Expenditures by Program Category:</i>		
ABE/ASE	323	82.4%
AWD	83	21.2%
ESL/EL Civics	287	73.2%
K12 Success	77	19.6%
Pre-Apprenticeship	22	5.6%
Short-Term CTE	258	65.8%
Workforce Preparation	98	25.0%
Total Expenditures (non-zero in any of above)	378	96.4%
<i>Expenditures by Fund Category: (*=required if used)</i>		
Total Adult Ed Jail Funds*	20	5.1%
Total CAEP (AEBG)*	363	92.6%
Total CalWORKs*	114	29.1%
Total Community College Support Services	10	2.6%
Total Contractual Services	52	13.3%
Total Donated	12	3.1%
Total Fees*	99	25.3%
Total In-Kind*	94	24.0%
Total LCFF*	77	19.6%
Total Non-Credit*	51	13.0%
Total Other Federal Grants	17	4.3%
Total Other State Grants	24	6.1%
Total Perkins*	46	11.7%
Total Strong Workforce	12	3.1%
Total WIOA Title I ITAs	10	2.6%
Total WIOA Title II*	165	42.1%

⁵ Percentages in this table based on 392 members submitting a certified PY 2019 report, including zero value reports.

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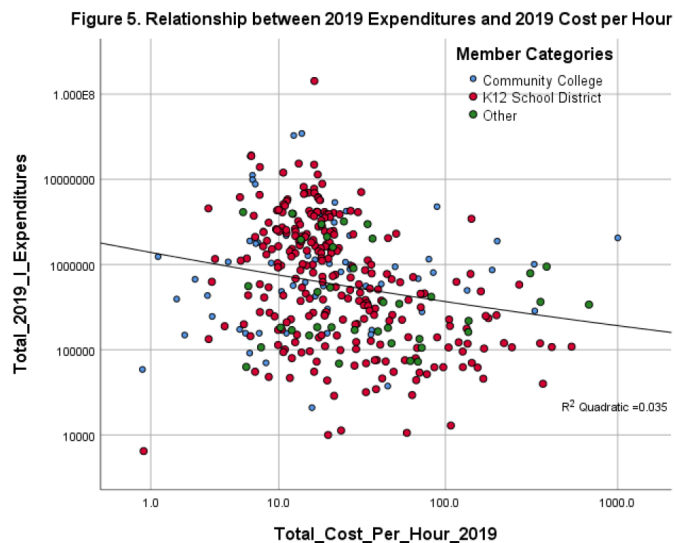
Consistency within reports for members:

Are the underlying values that would be used to create a cost per value (hours of instruction and expenditures) related to each other in a predictable manner? In other words, do members with high reported hours of instruction also have high reported expenditures, and do those with low reported hours have low expenditures? [Figure 4](#) plots total hours of instruction and total expenditures for each member on a log scale.⁶ This plot suggests that the relationship between expenditures and hours of instruction is closer for K-12, than it is for Community Colleges. This is a pattern in the expenditure and hours data that was also observed with the initial PY 2018 data. [Figures 4A and 4B](#) in the Appendix provide separate scatterplots of the relationship between total expenditures and hours of instruction for PY 2019 for community colleges and K-12 providers, respectively



If cost per values as calculated from the reported data reflect actual differences in unit costs among members, we might expect to see evidence in the data of economies of scale; i.e., larger members with much higher participant volume would show lower unit costs than smaller members with low participant volume. If the cost per values are not well-related to actual costs, we might expect to see a more random pattern.

[Figure 5](#) shows this relationship between total expenditures and the total cost per hour for PY 2019. Overall, there is low correlation between unit costs and total expenditures. There may be many reasons why such a correlation is not seen. To the extent that either expenditures or hours of instruction are not being accurately reported, the cost per value that has been computed from these data would of course not reflect the true unit costs. It is also possible that overall economies of scale are not present (or barely present) but this seems unlikely. As data quality issues continue to be addressed, and as



members update their PY 2019 values and otherwise improve the accuracy of their reporting, we should expect to see these cost per values begin to behave more like we would expect them to. [Figures 5A and](#)

⁶ All scatterplots in this report exclude cases with zero values on either axis.

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5B in the Appendix provide separate scatterplots of the relationship between total expenditures and cost per hour in PY 2019 for community colleges and K-12 providers, respectively.

Extreme values: It is possible that members responded to the report request (i.e., they reported a non-zero value for one or more reporting categories) but their reports reflect inordinately low values. This under-reporting would affect the data quality and could depress (in the case of expenditures) or inflate (in the case of hours) any unit cost data calculated from the reports. We reviewed the entries for very low values. The results are displayed in Table 7.

Table 7. Members Reporting Low Values in PY 2019⁷		
	Number	Percent of members
Reported total expenditures less than \$50,000	22	5.6
Reported totals hours of less than 1,000	31	7.9
Both extreme values	13	3.3

Twenty-two members reported total expenditures of less than \$50,000. Another 31 members reported fewer than 1,000 hours of instruction, and thirteen members reported these low values for both categories.

Year to year member consistency: If members are accurately reporting their hours and expenditures, then we would not expect to see many large differences in total expenditures or hours of instruction from 2018 to 2019, since there have not been large changes in available funding. We might still see expect to see large differences in particular programs or fund source categories, given changes to reporting policy and definitions, however. In order to examine this, variation percentages were computed for each member who had reported expenditures or hours of instruction in both years. The results of this are shown in Table 8. A substantial portion of the members had variation in reported expenditures or hours of instruction from one year to the next that was greater than 25 percent.

Table 8. Members with Substantial Variation between 2018 and 2019⁸							
	Greater than 25 Percent		Greater than 50 Percent		Greater than 100 Percent		Total members reporting in both years
	Number	Percent	Number	Percent	Number	Percent	
Total Expenditures	81	22.5%	43	11.9%	26	7.2%	360
Total Hours of Instruction	120	34.5%	94	27.0%	55	15.8%	348

The Appendix includes two additional tables that provide a more detailed comparison of the results between PY 2018 and PY 2019. Table 12 provides a comparison of PY 2018 and PY 2019 expenditures and hours of instruction by program category, and Table 13 provides a comparison of PY 2018 and PY 2019 expenditures by fund type.

⁷ The percent calculations in this table are based on a total member count of 392, which includes all members submitting a certified report for PY 2019, including zero reports.

⁸ The percent calculations in this table are computed based on those members with reported hours or expenditures in both years.

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Recommendations

1. The State CAEP Office should continue to investigate and where feasible, implement technical improvements to the NOVA reporting system in order to improve data quality. Suggested changes include:
 - a) Standardize member names across reports. Matching the data from PY 2018 to PY 2019 at the member level required manually matching member names, since these names were spelled differently in the two report submissions.
 - b) Prohibit report certification with zero entries. Twenty-one members submitted certified reports with zero entries for hours of instruction, and 14 members submitted certified reports with zero expenditures.
 - c) Require consistency between hour and expenditure entries at the program level. It should not be possible to certify a report with hours of instruction in a program category but no expenditures, or expenditures but no hours of instruction.
 - d) Link report requirements to records of fund availability at the member level and require reports to provide hours and expenditure data for funded programs in order to be certified.
2. The State CAEP Office should continue to support consortia and members with training and technical assistance on the reporting policy and procedure, including best practices for allocating costs to leveraged fund sources.
3. The State CAEP Office should continue to work with consortia and members to gather input to make further improvements in policy and procedure in relation to the reporting process and use of the data.
4. The State CAEP Office should provide feedback to members on their reporting results, including unit cost estimates, prior to member submission of revised reports for PY 2019.
5. The State CAEP Office should consider options in addition to technical assistance to improve compliance with the reporting requirement, once the other recommendations have been implemented. This should include the addition of a review of the hour and expenditures report submission as part of periodic monitoring of members.

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Appendix: Additional Detailed 2019 Tables and Figures

The following tables present the results of the expenditure reporting for 2019 summarized by fund type and program category. [Table 9](#) provides expenditures for all members. [Table 10](#) provides expenditure data for K-12 members, and [Table 11](#) provides expenditure data for community colleges. The sum of [Tables 10 and 11](#) do not equal the [Table 9](#) values, because there are member types (County Offices of Education, Joint Powers Associations/Authorities, Regional Occupational Centers/Programs, and Others) included in the [Table 9](#) values but not included in either [Table 10](#) or [11](#). [Table 12](#) provides a comparison of PY 2018 and PY 2019 expenditures and hours of instruction by program category, and [Table 13](#) provides a comparison of PY 2018 and PY 2019 expenditures by fund type.

[Figures 4A and 4B](#) provide separate scatterplots of the relationship between total expenditures and hours of instruction for PY 2019 for community colleges and K-12 providers, respectively. [Figures 5A and 5B](#) provide separate scatterplots of the relationship between total expenditures and cost per hour in PY 2019 for community colleges and K-12 providers, respectively.

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Table 9. 2019 Expenditures by Fund Type and Program Category: All Members								
Fund Types (Required):	Program Areas:							Grand Total
	ABE/ASE	AWD	ESL/EI Civics	K12 Success	Pre-Apprenticeship	Short Term CTE	Workforce Preparation	
California Adult Education Program	139,759,495	18,870,032	185,768,218	8,428,426	2,166,338	115,546,135	9,577,638	480,116,282
CalWORKs	3,449,357	220,431	5,015,509	55,400	277,984	3,314,795	2,035,052	14,368,528
Comm. College Supportive Services	355,496	48,551	907,650	0	57,010	354,094	251,701	1,974,502
Contracted Services	2,182,301	5,276,885	1,945,208	384,384	55,000	5,663,726	1,182,933	16,690,437
Donations	34,509	68,571	31,681	330,613	3,438	190,411	0	659,223
Fees	2,838,055	507,596	4,361,552	1,308,578	137,452	23,668,992	204,035	33,026,260
In-kind Contributions	6,054,663	652,901	7,638,687	449,234	160,578	4,323,753	510,441	19,790,257
K12 Adult Ed Jail Funds	5,843,004	182,339	157,263	217,906	6,290	2,363,432	68,796	8,839,030
LCFF	5,602,007	200,052	2,877,101	1,700,288	155,417	2,075,193	150,134	12,760,192
Non-Credit	20,813,006	6,999,501	74,187,836	1,969,432	737	18,458,690	3,077,302	125,506,504
Other Federal Grants	674,361	5,000	485,821	80,000	0	1,041,462	683,343	2,969,987
Other State Grants	1,614,597	219,955	3,714,387	40,148	593,569	4,731,611	133,146	11,047,413
Perkins	154,004	0	20,879	0	0	4,244,721	196,822	4,616,426
Strong Workforce Program (K12 or College)	43,478	1,200	83,845	0	85,493	1,594,367	50,874	1,859,257
WIOA I / ITAs	165,968	34,500	33,000	0	37,000	735,868	986,617	1,992,953
WIOA II	27,581,490	603,077	46,528,942	136,182	442,671	579,842	248,377	76,120,581
Grand Total	217,165,791	33,890,591	333,757,579	15,100,591	4,178,977	188,887,092	19,357,211	812,337,832

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Table 10. 2019 Expenditures by Fund Type and Program Category: K-12 Members								
Fund Types (Required):	Program Areas:							Grand Total
	ABE/ASE	AWD	ESL/EI Civics	K12 Success	Pre-Apprenticeship	Short Term CTE	Workforce Preparation	
California Adult Education Program	126,323,817	15,926,969	163,082,261	7,467,743	1,636,696	107,973,158	5,562,298	427,972,942
CalWORKs	3,054,726	83,297	3,807,386	55,400	276,379	3,115,261	188,038	10,580,487
Comm. College Supportive Services	20,280							20,280
Contracted Services	2,137,301	5,245,885	312,022	384,384	55,000	5,517,156	1,172,933	14,824,681
Donations	34,509	68,571	31,681	40,237	3,438	140,411	0	318,847
Fees	2,760,423	414,766	4,003,827	1,308,578	137,452	23,644,415	198,280	32,467,741
In-kind Contributions	5,563,235	499,367	5,795,724	449,234	61,764	3,746,620	326,425	16,442,369
K12 Adult Ed Jail Funds	5,838,004	182,339	157,263	217,906	6,290	2,360,172	63,796	8,825,770
LCFF	5,536,171	200,052	2,446,042	1,700,288	155,417	1,994,788	150,134	12,182,892
Non-Credit	0	0	55,188	0	0	140,165	33,863	229,216
Other Federal Grants	38,028	0	477,802	80,000	0	1,039,966	683,343	2,319,139
Other State Grants	1,603,429	216,405	3,596,856	40,148	365,551	4,383,545	46,375	10,252,309
Perkins	111,331	0	0	0	0	3,041,180	51,879	3,204,390
Strong Workforce Program (K12 or College)					85,493			85,493
WIOA I / ITAs	0	0	0	0	0	457,166	501,261	958,427
WIOA II	24,205,758	602,333	35,890,535	136,182	438,923	529,960	156,283	61,959,974
Grand Total	177,227,012	23,439,984	219,656,587	11,880,100	3,222,403	158,083,963	9,134,908	602,644,957

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Table 11. 2019 Expenditures by Fund Type and Program Category: Community Colleges

Fund Types (Required):	Program Areas:							
	ABE/ASE	AWD	ESL/EI Civics	K12 Success	Pre-Apprenticeship	Short Term CTE	Workforce Preparation	Grand Total
California Adult Education Program	13,434,689	2,656,771	22,434,565	960,683	529,642	7,542,219	3,981,596	51,540,165
CalWORKs	394,631	137,134	1,208,123	0	1,605	199,534	1,847,014	3,788,041
Comm. College Supportive Services	335,216	48,551	907,650	0	57,010	354,094	251,701	1,954,222
Contracted Services	45,000	31,000	1,633,186	0	0	146,570	10,000	1,865,756
Donations	0	0	0	290,376	0	50,000	0	340,376
Fees	77,632	92,830	357,725	0	0	24,577	5,755	558,519
In-kind Contributions	476,620	139,220	1,830,393	0	98,814	577,133	149,464	3,271,644
K12 Adult Ed Jail Funds	5,000	0	0	0	0	3,260	5,000	13,260
LCFF	65,836	0	431,059	0	0	80,405	0	577,300
Non-Credit	20,813,006	6,999,501	74,132,648	1,969,432	737	18,318,525	3,043,439	125,277,288
Other Federal Grants	636,333	5,000	8,019	0	0	1,496	0	650,848
Other State Grants	11,168	3,550	117,531	0	228,018	348,066	86,771	795,104
Perkins	42,673	0	20,879	0	0	1,203,541	144,943	1,412,036
Strong Workforce Program (K12 or College)	43,478	1,200	83,845	0	0	1,594,367	50,874	1,773,764
WIOA I / ITAs	165,968	16,000	33,000	0	37,000	244,223	48,000	544,191
WIOA II	3,375,732	744	10,638,407	0	3,748	49,882	92,094	14,160,607
Grand Total	39,922,982	10,131,501	113,837,030	3,220,491	956,574	30,737,892	9,716,651	208,523,121

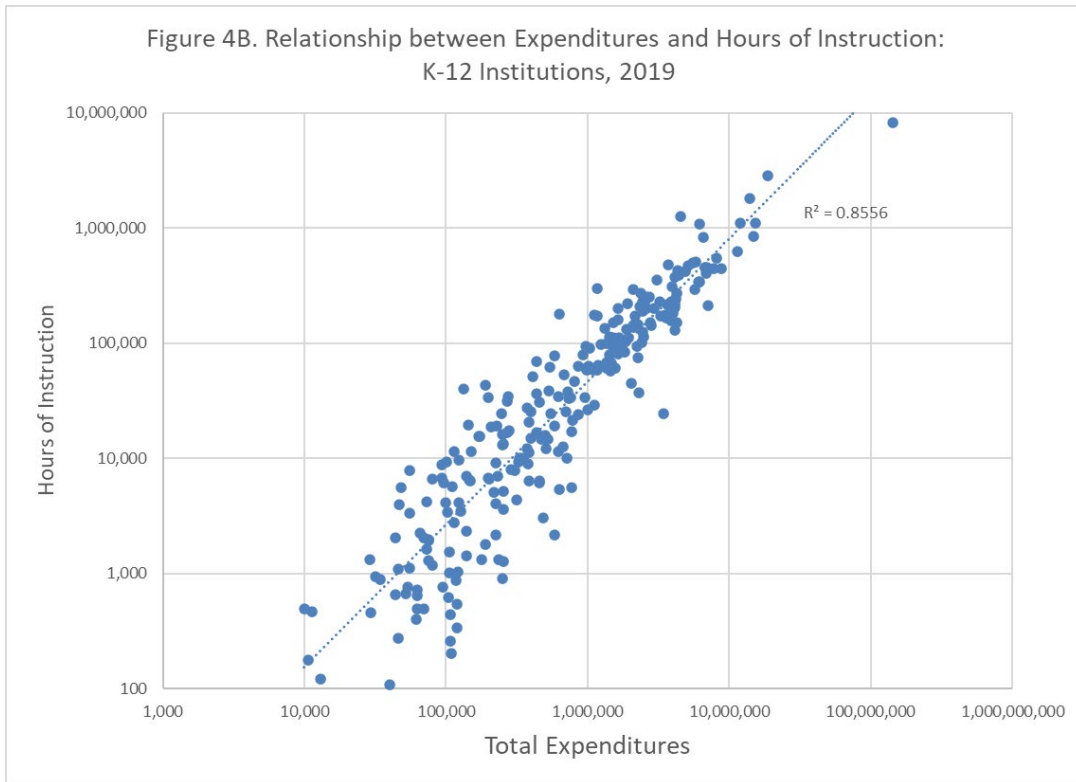
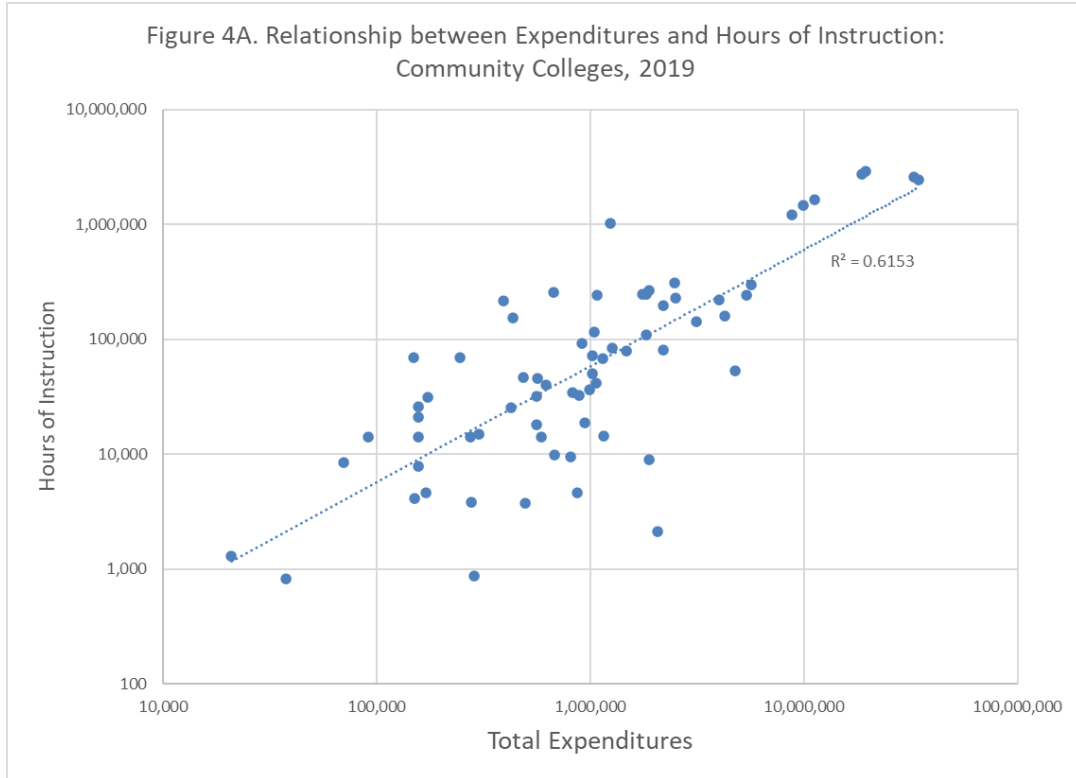
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Table 12. Comparison of 2018 and 2019 Expenditures and Hours by Program			
Programs:	2018 Total	2019 Total	Difference
Expenditures:			
ABE/ASE	196,622,267	217,165,791	20,543,524
AWD	31,881,317	33,890,591	2,009,274
ESL/EL Civics	335,311,449	333,757,579	(1,553,870)
K12 Success	12,694,610	15,100,591	2,405,981
Pre-Apprenticeship	4,849,266	4,178,977	(670,289)
Short Term CTE	204,203,746	188,887,092	(15,316,654)
Workforce Reentry	30,829,781	19,357,211	(11,472,570)
Total Expenditures	816,392,436	812,337,832	(4,054,604)
Hours of Instruction:			
ABE/ASE	12,604,120	14,816,470	2,212,350
AWD	3,172,486	3,243,615	71,129
ESL/EL Civics	30,316,245	29,782,291	(533,954)
K12 Success	1,048,035	723,003	(325,032)
Pre-Apprenticeship	292,565	294,823	2,258
Short Term CTE	15,337,968	14,840,051	(497,917)
Workforce Reentry	1,655,941	1,294,220	(361,721)
Total Hours of Instruction	64,427,360	64,994,473	567,113

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Table 13. Comparison of 2018 and 2019 Expenditures by Fund Type			
Fund Types (Required):	2018 Total	2019 Total	Difference
California Adult Education Program	490,483,754	480,116,282	(10,367,472)
CalWORKs	10,645,475	14,368,528	3,723,053
Comm. College Supportive Services	4,770,841	1,974,502	(2,796,339)
Contracted Services	18,939,376	16,690,437	(2,248,939)
Donations	1,062,638	659,223	(403,415)
Fees	34,027,249	33,026,260	(1,000,989)
In-kind Contributions	35,936,109	19,790,257	(16,145,852)
K12 Adult Ed Jail Funds	6,957,647	8,839,030	1,881,383
LCFF	16,528,812	12,760,192	(3,768,620)
Non-Credit	97,994,693	125,506,504	27,511,811
Other Federal Grants	5,461,808	2,969,987	(2,491,821)
Other State Grants	14,728,600	11,047,413	(3,681,187)
Perkins	5,517,648	4,616,426	(901,222)
Strong Workforce Program (K12 or College)	1,099,916	1,859,257	759,341
WIOA I / ITAs	2,351,976	1,992,953	(359,023)
WIOA II	69,885,894	76,120,581	6,234,687
Grand Total	816,392,436	812,337,832	(4,054,604)

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