



MLACE Written Expenditure Plan and Proposal

1. 3 Year Plan Consultant and TopsPro Consultant Amount: \$25,000

We are using our carryover funds to pay two consultants this year: one to help facilitate and develop our 3-year plan for 2025-2028, and the other consultant to help all our agencies in the consortium have better student data in Tops Pro. These two consultants were hired last year in September 2024.

Proposed date of fully expending the amount: 2024/2025.

2. HSE tutors, staff, supplies, -- due to increase of a HSE students Amount: \$ 120,000

In partnership with the Mendocino College High School Equivalency Program (HEP), HSE funding from MLACE has provided the opportunity for students to participate in High School Equivalency Test Prep and support that are not eligible for HEP, which is a program funded by the Department of Education, Office of Migrant Education. This program has been growing since it began in 2020 and is highly successful at graduating students. With the potential of losing the HEP grant, MLACE will need to plan for supporting the HSE students without having HEP to "piggy back" onto.

Proposed date of fully expending the amount: 2025/2026

3. CASAS testing throughout the consortium agencies Amount: \$10,000

With the help of the Tops Pro consultant, we are going to implement a consortium-wide pre and post testing in ABE/ASE and ESL to increase our CAEP outcomes in preparation for the anticipated CAEP funding formula that dictate future funding of the CAEP consortia. The consortium will be purchasing the test vouchers for all agencies in the consortium.

Proposed date of fully expending the amount: 2025/2026

4. Additional portion admin assistant (now shared with HEP w/o HEP portion) \$40,000

MLACE and HEP (described above) have been sharing one FTE Administrative Assistant, with half of the funding coming from each program. HEP is in its 5th year of a 5-year grant. Until recently, Mendocino College believed that the program would be re-awarded because its outcomes are being met. However, with the uncertainty with the Department of Education and its programs, we are making plans to fully fund the Administrative Assistant.



Proposed date of fully expending the amount: 2025/2026

5. Additional ESL textbooks for ESL classes **Amount: \$23,000**

We have had increased number of ESL students in several locations that cannot afford textbooks. Students are given their own textbooks and workbooks with additional online materials to succeed in their courses. Our ESL population in the region are low income, low literacy and many need assistance in supplies. These ESL books are given to the students to reduce barriers to educational opportunities.

Proposed date of fully expending the amount: 2024/2025

6. Registration Fiesta Days in Centers as Outreach Events **Amount: \$8,000**

These “Fiesta Days” at satellite campuses target monolingual students and potential students to enroll in classes leading to non-credit certificates or credit certificates at the college. These outreach events provide students with support to enroll and register for the summer and fall. Students will have the opportunity to learn about credit courses that the college offer and provide them with academic and support services to be successful “for-credit” students and/or to pursue CTE courses.

Proposed date of fully expending the amount: 2024/2025

7. ELL support for CTE classes – to increase transition to credit for ESL students

Amount: \$20,000

As we have been increasing the number of non-credit offerings in short-term vocational programs, there has been a growing need to provide embedded language support for Spanish speaking students.

Proposed date of fully expending the amount: 2024/2025

8. Set up for new CNA program in the region **Amount: \$50,000**

Initially we thought we could begin to implement a curriculum for a new CNA program run by the college. However, MCOE (one of our agencies that offer healthcare programs) will be funded initially Healthcare Pathways Initiative (Grant from Empowered Aging) to start a new



CNA program in our region. The funding will run out in 2026 for that initial grant and we will have to contribute to support this CNA program to serve the students in Mendocino County and increase the much-needed healthcare workers in the county.

Proposed date of fully expending the amount: 2025/2026

9. Increase hours for Program Specialist, test administrators and test proctors as we implement consortium wide pre/post CASAS testing Amount: \$25,000

Proposed date of fully expending the amount: 2025/2026

10. Willits—Increase hours for transition Counselors Amount: \$5,000

11. Willits—Increase Computer stations for Adult Students Amount: \$10,000

Willits hopes to fully expend their carryover by the end of fiscal reporting in 24/25.

12, 13: Anderson Valley: Basic Computer Skills Part-time certificated instructor and funds to replace their furniture in the classroom. Amount: \$18,478

Anderson Valley hopes to fully expend their carryover by the end of the fiscal reporting in 24/25.

Submitted by: Euline Olinger, Ed. D. Director, Mendocino Lake Adult and Career Education Consortium April 7 2025.