SFAEC Written Expenditure Plan

Fall, 2026

Proposed Timeline

- Week of 10/19: Complete Initial Draft & Internal Review (CCSF/SFUSD team review and feedback integration)
- Week of 10/26 – 11/02: Submit Revised Draft for CAEP TAP Team Review
- 11/03 – 11/12: Final Revisions (Incorporate TAP recommendations)
- 11/13: Input Final WEP Plan in NOVA
- 11/16 (Deadline): Official NOVA Submission Deadline

SFAEC Written Expenditure Plan

- **Projects, Student and Fiscal Data**
- Needs Assessment Implementation Plan

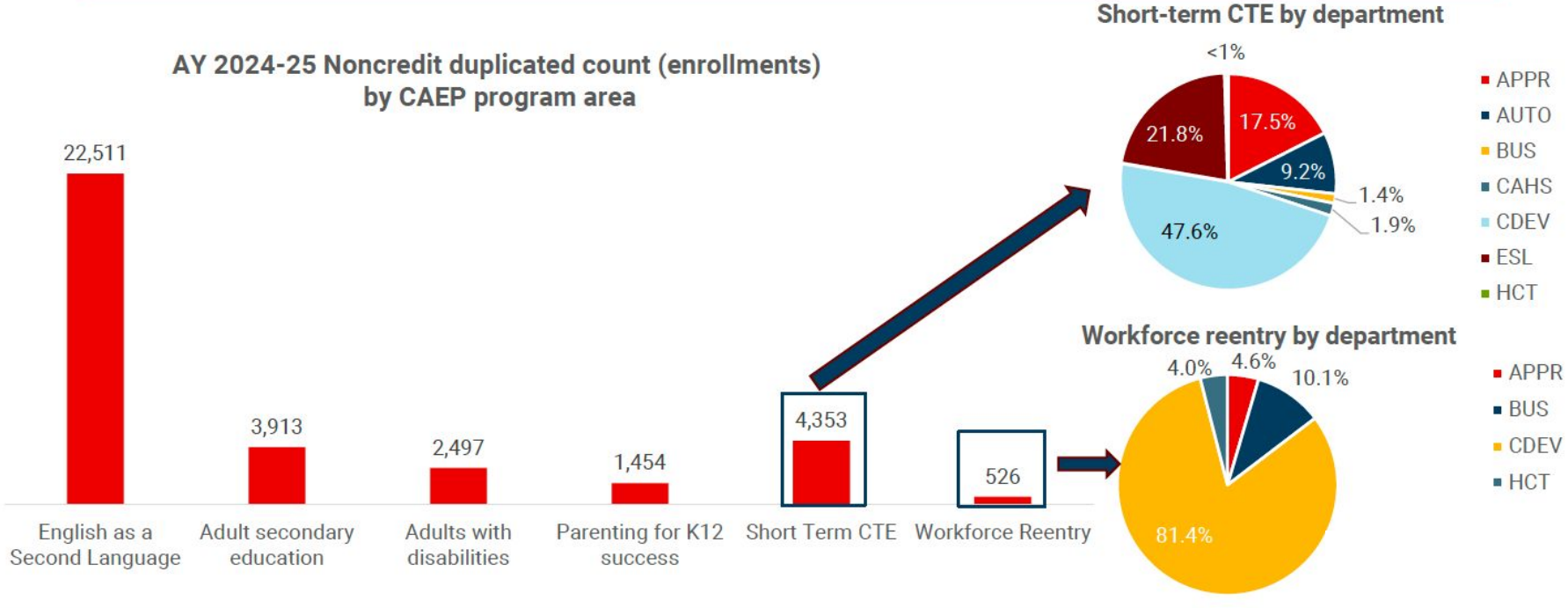
Highlights of CAEP funded Projects

Collaborating with SFUSD to provide ESL classes at schools aimed at parents of elementary students.
(Bret Harte School and Hillcrest)

Chinatown Kitchen Renovation - aimed at bringing Noncredit culinary programming to that center

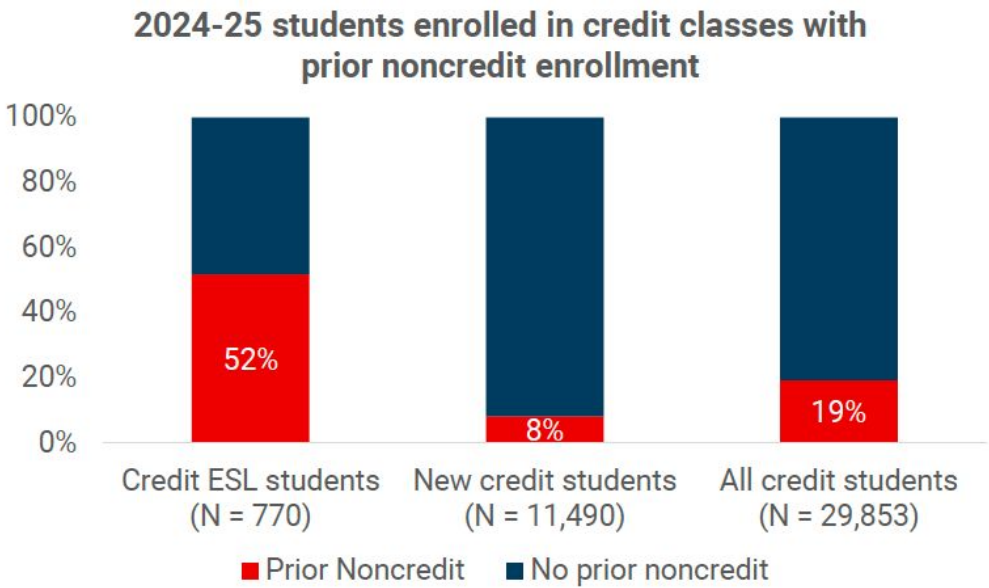
Retooling Nursing Refresher Program

In what CAEP program areas are students taking Noncredit classes?



California Adult Education Program (CAEP) includes several program areas, shown in the bar chart. Several are offered by a single CCSF department, i.e., English as a Second Language (**ESL**) via ESL; Adult Secondary Education (**ASE**) via Transitional Studies; Adults with Disabilities (**AWD**) via DSPS; and Parenting for K12 success (**K12**) via Child Development. For short-term CTE and workforce reentry departments, see pie charts.

How many Credit students have prior Noncredit enrollments?



52% of credit ESL students enrolled in AY 2024–25 had previously enrolled in noncredit ESL (399 of 770).

8% of new credit students enrolled in AY 2024–25 had previously enrolled in noncredit (953 of 11,490).

19% of students enrolled in credit classes in 2024–25 had previously taken at least one noncredit class (4,841 of 29,853).

Although credit ESL and overall credit enrollments have declined since AY 2019-20, the percentage of students with prior noncredit enrollment has remained steady.

26-27 Allocation

SFUSD

Allocation

$503,824

CITY COLLEGE OF SAN FRANCISCO

Allocation

$4,534,422

CALIFORNIA ADULT EDUCATION PROGRAM

SFAEC

Allocation

$5,038,246

Carryover

SFUSD

Allocation	Carryover
$503,824	$134,379

CITY COLLEGE OF SAN FRANCISCO

Allocation	Carryover
$4,534,422	$3,179,543

CALIFORNIA ADULT EDUCATION PROGRAM

SFAEC

Allocation	Carryover
$5,038,246	$3,313,922

26-27 “Active” Budget

Written Expenditure Plan **(WEP)** required annually until consortium-wide carryover is less than 20% of allocation.

SFUSD

Allocation	Carryover	“Active” Budget
$503,824	$134,379	$638,203

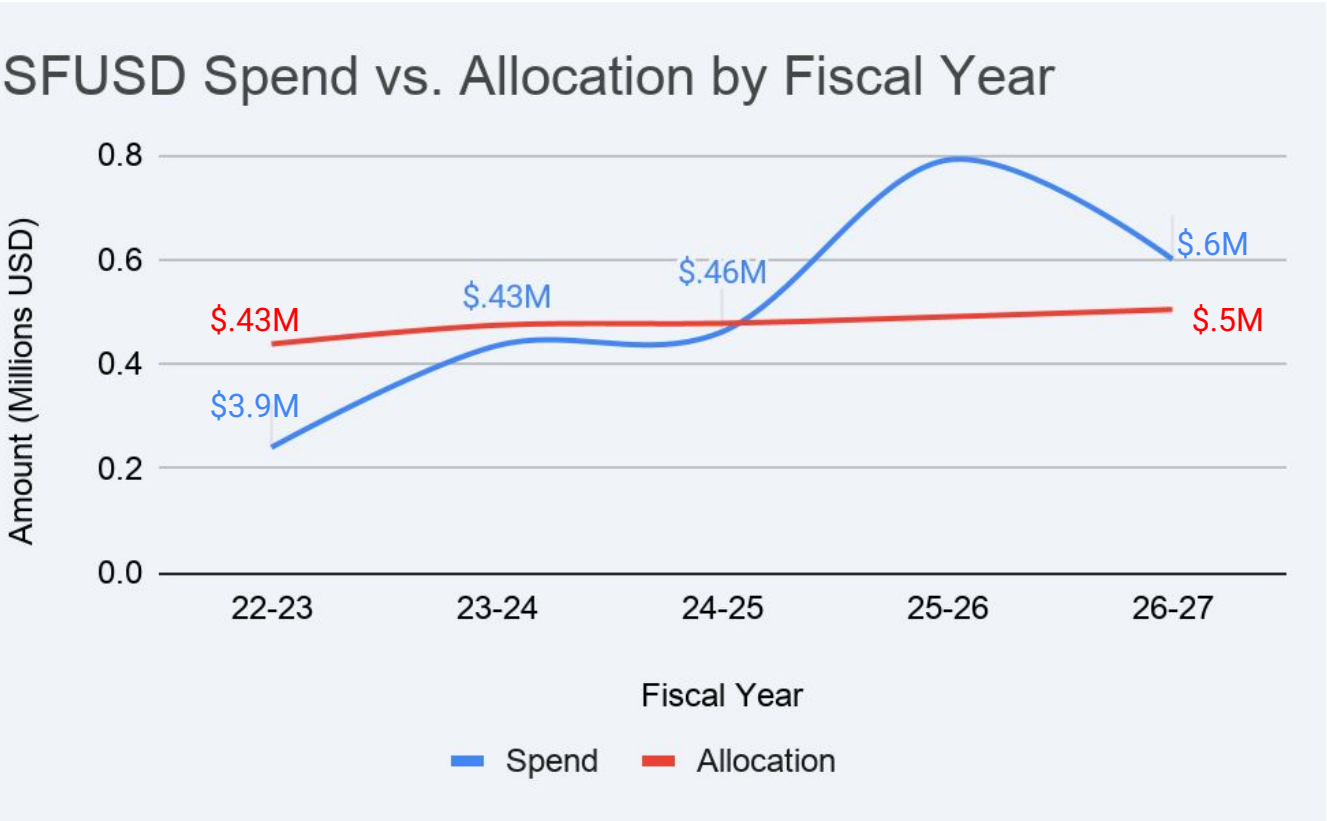
CITY COLLEGE OF SAN FRANCISCO

Allocation	Carryover	“Active” Budget
$4,534,422	$3,179,543	$7,713,965

CALIFORNIA ADULT EDUCATION PROGRAM

SFAEC

Allocation	Carryover	“Active” Budget
$5,038,246	$3,313,922	$8,352,168



26-27 Allocation

$503,824

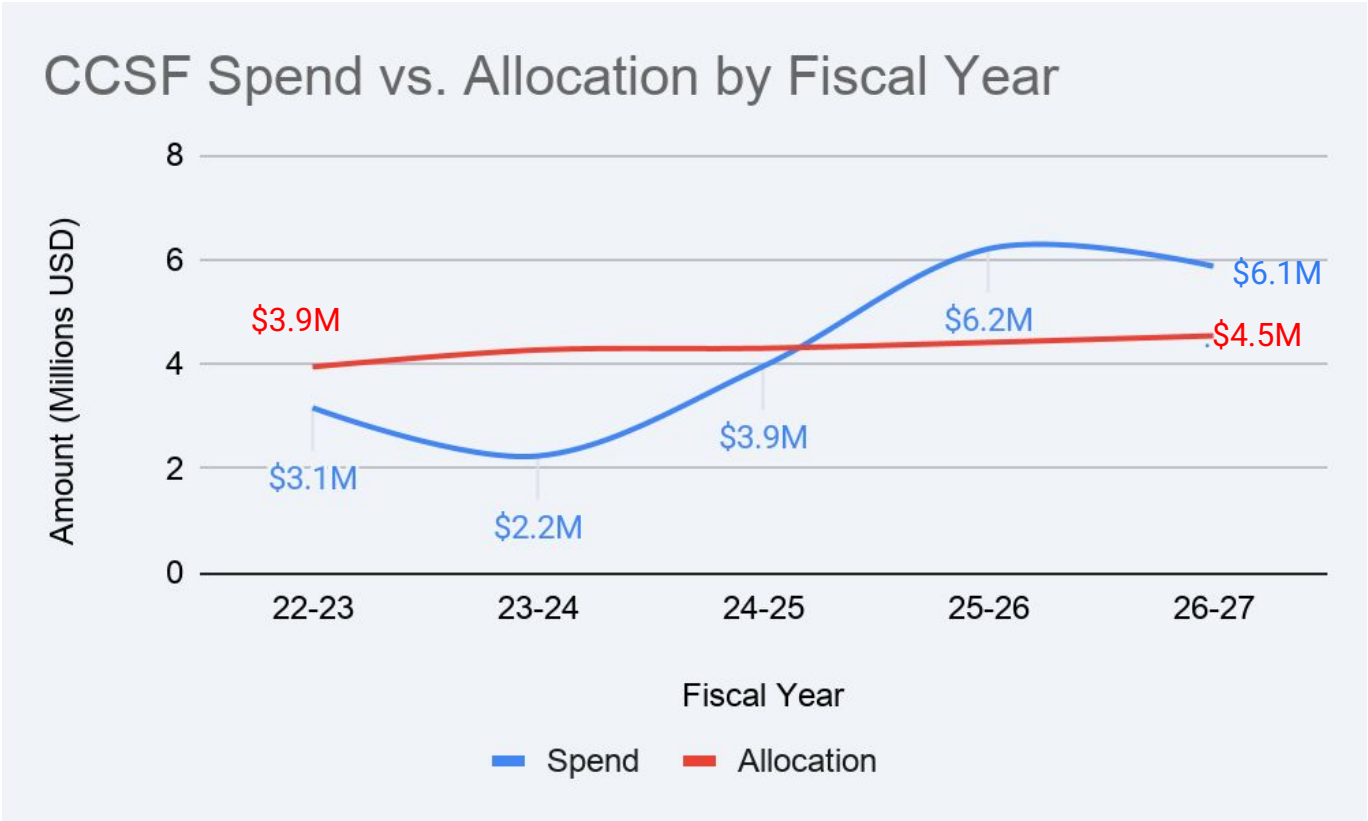
26-27 Projected Spend

$600,000

Current Carryover: 27%

SFUSD will be under 20% in 27-28

CITY COLLEGE OF SAN FRANCISCO



26-27 Allocation

$4,534,422

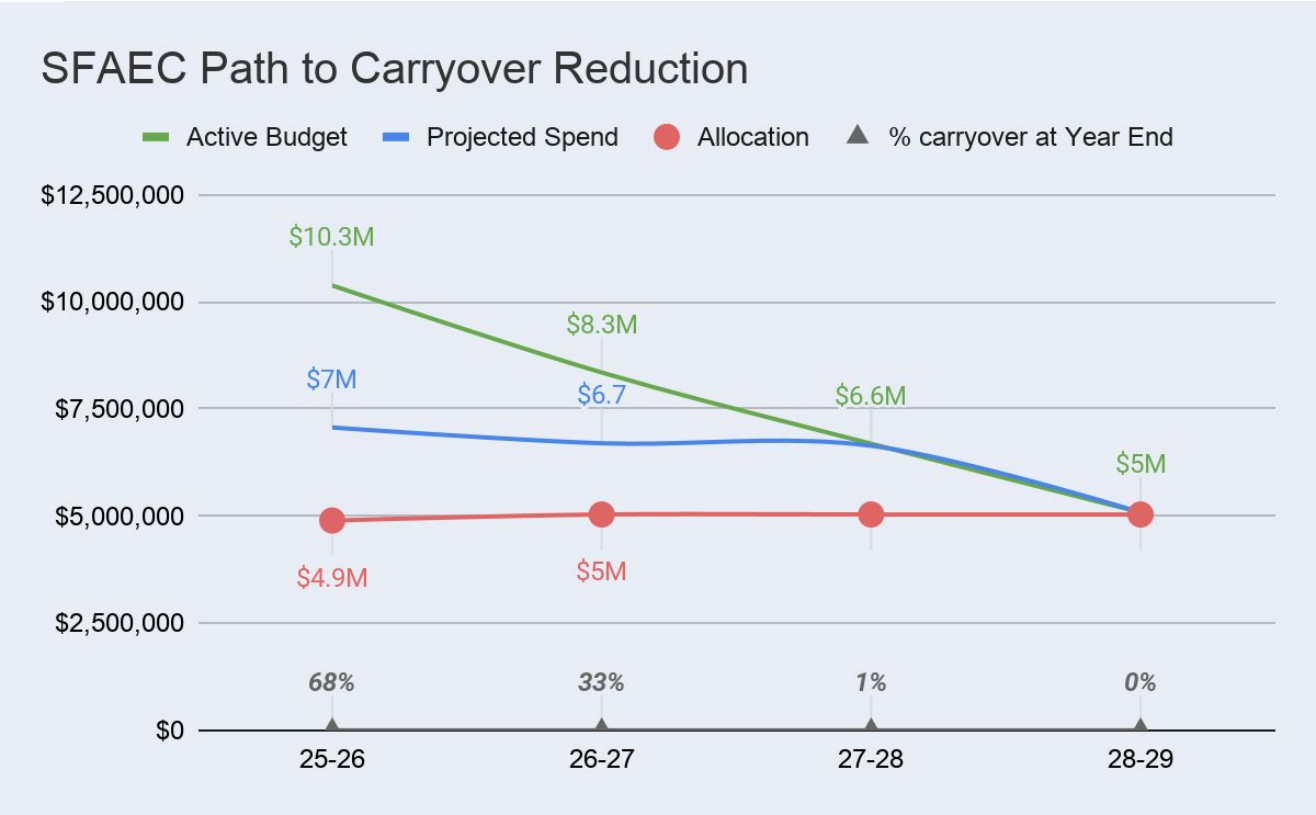
26-27 Projected Spend

$6,100,000

Current Carryover: 72%

CCSF will be under 20% in XXXX

CALIFORNIA
ADULT EDUCATION
PROGRAM



Assumptions
- Constant Spending
- Constant Allocation

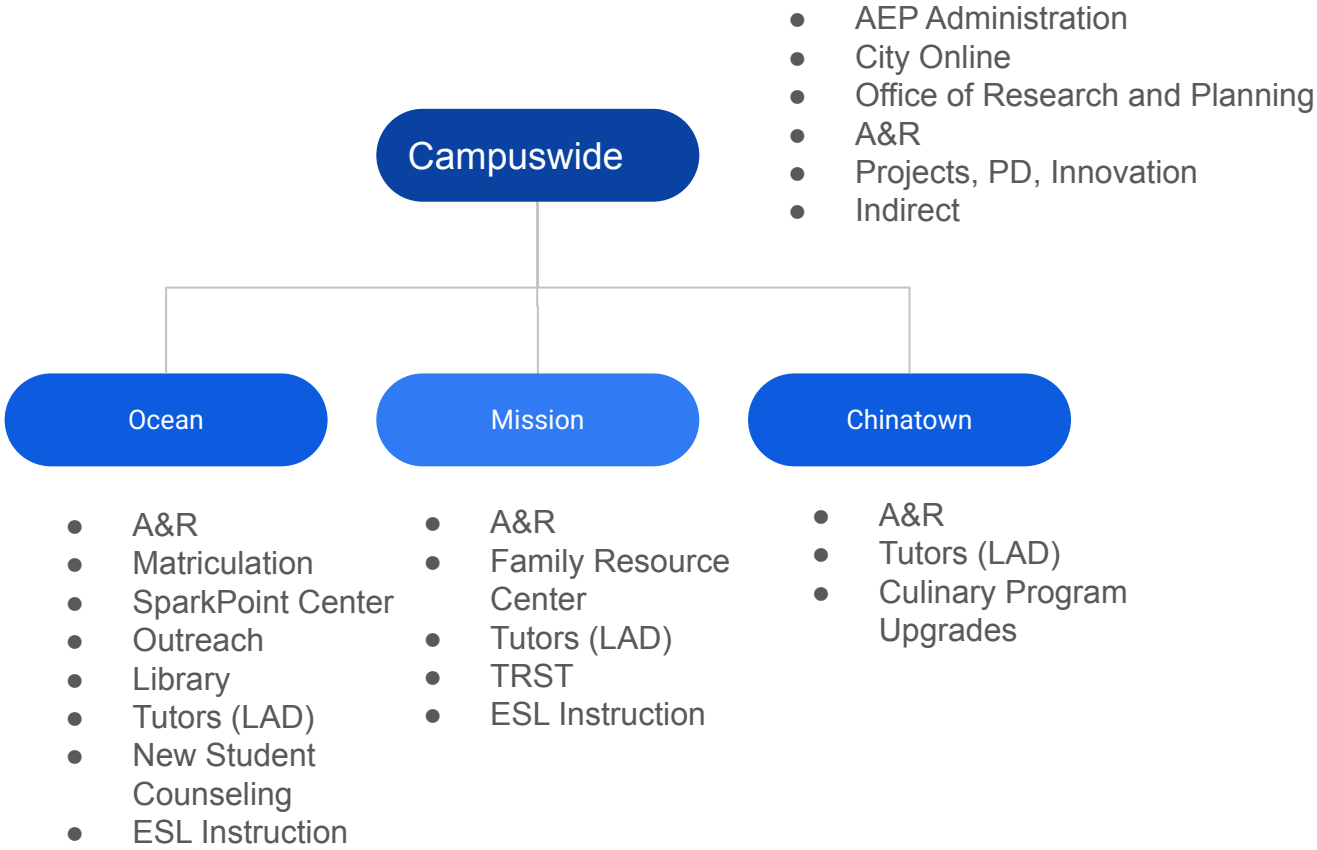
26-27 Resource Request (RR) Awards

Department	Continuing	New	Grand Total
A&R	$495,000		$495,000
ChildDev (Family Resource Center)	$75,000	$16,500	$91,500
Chinatown North Beach Center		$5,000	$5,000
Counseling		$45,000	$45,000
ESL	$822,000	$225,000	$1,047,000
OLET	$133,500	$322,750	$456,250
Learning Assistance Department	$196,542	$239,150	$435,692
Library	$137,500	$75,700	$213,200
Mission Center	$10,000	$582,500	$592,500
Outreach	$180,000		$180,000
Research	$330,000	$195,000	$525,000
Student Activities	$155,000		$155,000
Transitional Studies	$205,000	$317,000	$522,000
Grand Total	**$2,739,542**	**$2,023,600**	**$4,763,142**

RR Awards: $4.7M

Additional Budget: $2.9M

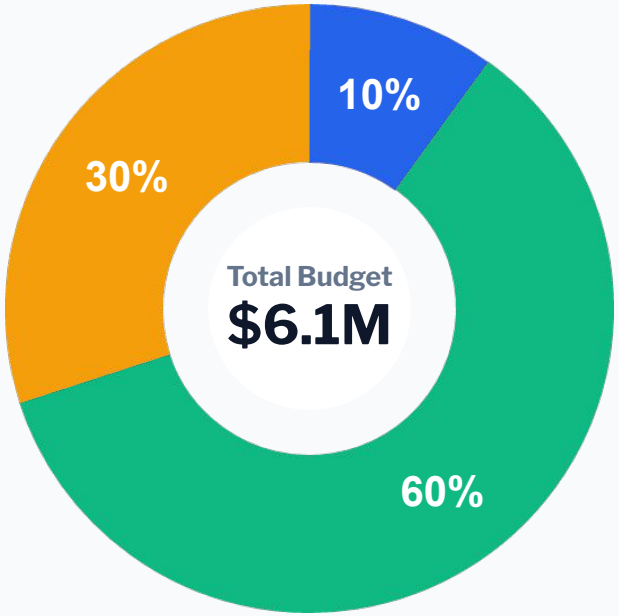
CCSF CAEP Investments by Center Location



CAEP Management Enhancements

Needed CAEP Management Upgrades	26-27 Status
Upgrade Existing CAEP Director to Dean of Adult Education	Complete - (*Interim)*
Add Support Analyst (50% CAEP and 50% Contract Education)	In-Process - Expected January ‘27
Add AEP Faculty Coordinator (40% CAEP Funded)	Complete
Organizational restructure shifting CAEP Funds to be under management and oversight of Interim Associate Vice Chancellor John Halpin who also oversees Strong Workforce, Perkins and Student Equity programming	Complete

CCSF 26-27 CAEP Budget



CAEP Management

$.61 M | 10%

- Dean (80% CAEP Funded)
- AVC (8% CAEP Funded)
- 2 Management Assistants (100% CAEP Funded)
- 1.5 Data Techs (100% CAEP funded - 4 Fractional Roles)

Instructional & Student Support

$3.6 M | 60%

- Family Resource Center
- City Online
- Research and Planning
- Admission & Records
- Matriculation
- SparkPoint Center
- Outreach Department
- Library
- Learning Assistance Dept
- Student Engagement & Wellness
- Transitional Study
- ESL

Program Projects & Operations

$1.8 M | 30% of total

- Projects
- Materials and Operating Costs
- Indirect

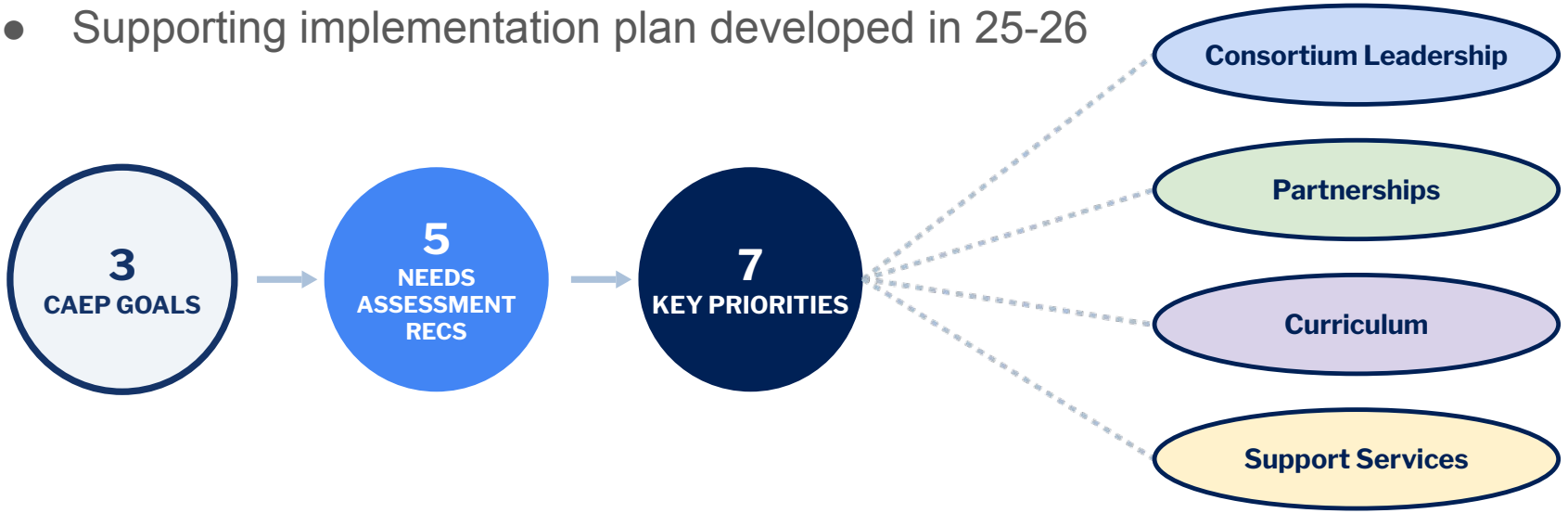
SFAEC Written Expenditure Plan

- Projects, Student and Fiscal Data
- **Needs Assessment Implementation Plan**

Needs Assessment Overview

- Multi-Method Research - Conducted in 2024-25
- Engaged students, faculty, staff and community partners to assess student needs, program offerings, strengths and opportunities
- Supporting implementation plan developed in 25-26





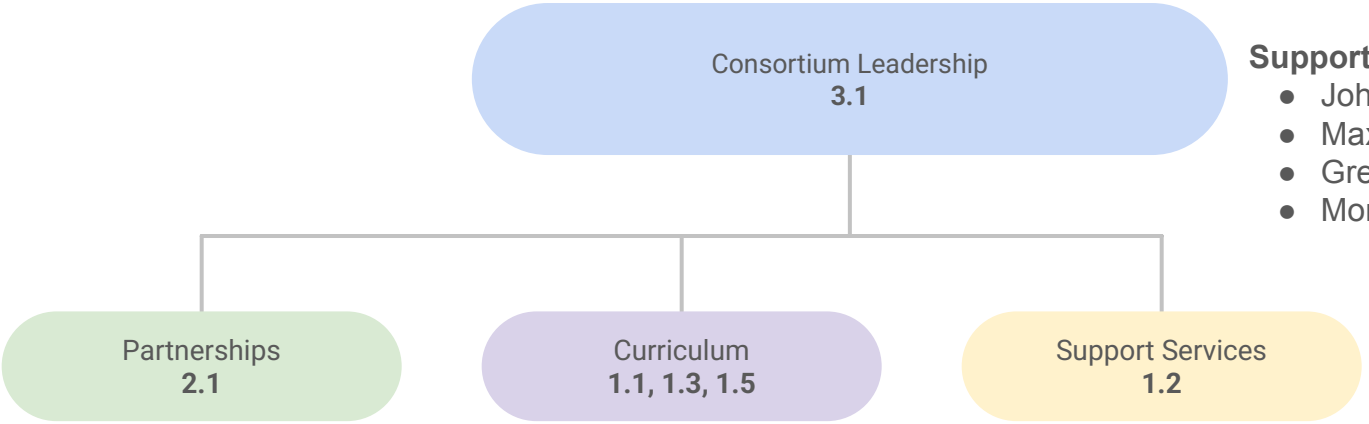
CAEP Goals and Related Needs Assessment Recommendations

CAEP Goal	1. Address the educational needs of adults in the region.	2. Improve integration of services in the area and support student transitions.	3. Improve the effectiveness of services provided.
Needs Assessment Recommendations	**1**. Pursue opportunities to meet the demand for ESL and career education programs and services. **2**. Formalize and share clear pathways to support student success and transition. **3**. Increase digital literacy support for current and prospective students.	**4**. Foster external partnerships to engage prospective adult learners and further explore the demand for online course offerings.	**5**. Establish institutional structures and practices that elevate adult education student needs and facilitate effective responses.

Needs Assessment Implementation Priorities

CAEP Goal	1. Address the educational needs of adults in the region.	2. Improve integration of services in the area and support student transitions.	3. Improve the effectiveness of services provided.
NEEDS ASSESSMENT PRIORITIES	**1.1** Establish partnerships between ESL and CTE programs to run VESL programs **1.2** Non-Credit Orientation Events and Courses **1.3** Nursing Programs **1.4** Chinatown Kitchen for Noncredit **1.5** High School Diploma Program	**2.1** Partner with Community-Based Organizations (CBOs)	**3.1** Evaluation of CAEP-Funded Projects

Needs Assessment Implementation Priorities and Workgroups



Lead
- Stephanie Chenard

Support
- John Halpin
- Max Gardner
- Gregoria Cahill
- Monika Liu
- Tessa Henderson Brown
- Pam Mery
- David Yee

Lead: John Halpin

Internal Support
- Geisce Ly

Lead: Gregoria Cahill

Internal Support
- Melissa McPeters
- Fred Teti, Nick Rothman, Zach Lam (1.1)
- Bill Sugiyama, Jean Lansang (1.3)
- Maria Rosales Uribe, Andrew King (1.5)
- Kit Dai

Lead: Noah Lystrup

Internal Support
- Geisce Ly
- Jen Kienzle
- Lisa Romano
- Cynthia Dewar
- TRST + ESL

Workgroup Process



The implementation workgroups will drive programmatic work and provide regular updates to CAEP management teams and support structures including the Non Credit Adult Education (NCAE) Committee