

Napa Valley Adult Education Consortium

2022-23 Annual Plan

Plans & Goals: Executive Summary

Napa Valley Adult Ed Consortium (NVAEC) comprises five agencies within Napa County: Napa Valley Adult Education (NVUSD), Napa Valley College, Napa County OE, Calistoga Joint USD and St. Helena USD. Member agencies collaborate to provide adults in our community with services and course offerings in the following areas: 1) elementary and basic skills; 2) classes for immigrants (ESL, citizenship and workforce preparation); 3) adult entry/re-entry into the workforce; 4) programs for adults to assist elementary/secondary students to succeed academically; 5) programs for adults with disabilities; 6) Career Technical Education (CTE) programs; and 7) programs for pre-apprenticeship training.

NVAEC Vision

The vision of NVAEC is to create a student-centered continuum of educational programs and services resulting in a literate and skilled workforce that represents the diverse composition of our community. NVAEC's ultimate goal is to help adults acquire academic and job skills to improve their employment opportunities and achieve career goals.

Through its members, workforce development, and human services partners, NVAEC seeks to contribute to the overall economic health of the Napa Valley region by connecting adults to educational programs that empower them to overcome past challenges, gain in-demand skills, and increase their earning capacity.

Accomplishments During the Prior Program Year

Goal 1: Pathways: Our 2019-22 Three-Year Plan called for development of six career/educational pathways at NVAE aligned to existing NVC pathways. NVAEC had aligned eight pathways including: Business, Technology, Education: Early Care & K/12, Manufacturing, Construction, Culinary & Hospitality, Health Careers, and Viticulture & Small Scale Farming. High quality "Pathway Brochures" were developed and are in use by counselors and case managers to begin career conversations with students. Programs included in the brochures are part of pathways that bridge NVAE to NVC. NVAE added several new sections that began in Spring 2022: Basic Electrical, Basic Welding, Basic Plumbing, and Basic Tiling.

Goal 2: Implement an Interagency Communication Tool ("Education Plan"): Significant progress was made in implementing an education planning tool. NVAEC elected to implement Community Pro Suite because it enables data sharing among partners in spite of different client

information systems. During 2021-22 training, coaching, and support were provided for district and school administrators, support staff, and direct users. "Data Sharing Agreements" are in place or in progress. This work will continue.

Goal 3: Develop a Badging System: Badges identify student levels of achievement for hard and soft employment skills. Research began into options (e.g, "New World of Work"). NCOE is leading the development of a common Work Readiness Certificate, but much work remains in this area, and it is included in the 2022-25 Plan.

Goal 4: Develop specific Transition Protocols: NVAEC hired a Transition Specialist who developed protocols defining transition from high school to NVAE/NVC or from NVAE to NVC/employment. Activities are targeted to student need and identify courses students need to complete in high school or at NVAE to enter particular pathway. All protocols are being implemented throughout the county. The Transition Specialist also developed and distributed industry brochures, scheduled field trips for adult education students to the community college, and organized successful resource and career fairs.

Goal 5: Provide/Expand: Adult Secondary Ed., Adult Basic Education, ESL, CTE, Internship, ASK12, Adults with Disabilities: Almost all HS programs are currently available through distance learning. In addition, NVAE now serves adults in St. Helena and Calistoga through a partnership with the Upvalley Family Resource Center. Classes include: Construction, ESL, HSD, and ASK12. Adults with Disabilities are provided counseling support at NVAE and a center at NVC.

Planned Allocations for 2022-23

Consortium members budget funds in the Annual Work Plan to support objectives of the Three-Year Plan, with a target of expending at least 85% during the FY. NVAE funds provide ABE/ASE, ESL, EL Civics, and Integrated English Literacy/Civics Ed (staffing and materials), and CTE. NVC funds support non-credit classes including ESL. Funds for SHUSD/CJUSD enable upvalley instruction from NVAE. NCOE's allocation supports the Transition Specialist and transition activities. Members pay annual fees for CPS. All expenditures address educational needs, integration of services and transitions, and effectiveness of services.

Primary Goals for the 2022-23 Year

- Develop additional aligned pathways
- Expand use of the interagency communication tool (Community Pro Suite)
- Develop a countywide "Work Readiness Certification" program including badging
- Improve practices that promote equity, diversity, and inclusion
- Increase strategic marketing for CTE programs

Regional Planning Overview

Implementation of the 2022-25 Three-Year Plan:

NVAEC monitors progress of goals, implementation of actions, effectiveness of programs/services, and data review as part of its normal protocols. Once the Annual Plan is approved each fall, the Program Manager creates an 'Progress Monitoring' (GANTT) chart identifying goals, activities, responsible members, lead contacts, and a timeline for the current and future years. The chart is updated quarterly and members indicate if an activity is "Done", "In Progress," or "Not Yet Started." This tool assists NVAEC to stay focused, action-oriented, and on track. The Annual Plan and Progress Monitoring chart are reviewed at the end of each school year to determine which actions have been completed and which need to carry-over to the following year.

An "ad hoc" Management Team, appointed by the NVAEC Board of Directors, meets 1-2x monthly with representation from NVAE, NCOE, NVC, the NVAEC Transition Specialist, the NVAEC Program Manager, and a Work-based Learning Coordinator. Agendas are built around the annual goals/activities and include regular review of the "Progress Monitoring" chart, budget expenditures, and new business. It is at these Management Meetings that the majority of implementation of goals and activities occurs. Following each Management Meeting, the Program Manager creates a "to do" list that is shared with team members to follow up on discussion and action items agreed on during the meeting. This "to do" list is always included in the following meeting agenda to review progress of tasks.

A seven-member Board of Directors meets a minimum of five-times annually. At each meeting respective partners, the NVAEC Transition Specialist, and the NVAEC Program Manager update the Board on activities supporting implementation of the Annual Plan including expenditures.

As part of its three-year planning process, NVAEC included short term, intermediate and long-term outcomes:

1. **Short-Term Outcomes (12 Months)** (e.g., *By June 2023 increase the number of students enrolled in NVAE CTE programs by 5% over the prior year (baseline: Q4 2022).*)
2. **Intermediate Outcomes (1-3 Years)** (e.g., *By June 2024 increase the number of students enrolled in NVAE CTE programs by 5% over the prior year, and increase the number of NVAE CTE students transitioning to postsecondary training by 5% over the prior year (baseline: Q4 2023).*)
3. **Long-Term Outcomes (3-5 Years)** (e.g., *By June 2025 increase the number of students enrolled in NVAE CTE programs by 5% over the prior year, and increase the number of NVAE CTE students transitioning to postsecondary training by 5% over the prior year (baseline: Q4 2024).*)

To ensure continued progress toward our three-year goals, the outcomes are inter-related and build from one-year to the next. This enables NVAEC to focus on specific actions and metrics that will

demonstrate annual progress. For 2022-23, NVAEC will look at the "short-term outcomes" identified in each of our activities.

With continued expansion of our inter-agency communication tool (Community Pro Suite) during 2022-23, NVAEC anticipates significantly greater support for students transitioning among county organizations to positively impact the implementation of all goals and activities of our Three-Year Plan.

Meeting Regional Needs

Regional Need #1

Gaps in Service / Regional Needs

ADDRESS EDUCATIONAL NEEDS

Gap: Awareness of educational programs and job opportunities in Napa County

Regional Need: Increase enrollment and completion in ESL, HSD/HSE, ABE, citizenship, CTE/pathway programs, and non-credit college programs to improve educational and career objectives throughout Napa County by:

- a. refining marketing and outreach
- b. providing flexible scheduling (including location and online options) and childcare
- c. including 'soft' skills instruction to compliment ESL, HS, and CTE programs with potential certification
- d. developing additional pathways to address gaps
- e. evaluating CTE programs and pathways to compare with new industries expected to move into Napa County
- f. aligning pathways at NVAE to pathways at NVC

How do you know? What resources did you use to identify these gaps?

Data sources to identify these gaps:

- Input from community wide Advisory Committee
- NVAE/TopsPro: Age of Enrollment at NVAE; Ethnicity; Employment Status When Enrolled; Annual Income;
- Launchboard/CAEP Fact Sheets for Napa County: Top 10 Industries by Jobs, Top 10 Growing Occupations; 10 Year Industry Projections;
- WorkForce Alliance of the North Bay: Largest Occupations v. Salary
- Napa Valley College: CTE Pathways and Former NVAE Students Enrolled at NVC

Analysis:

- NVAE data showed that 70% of students are between the ages of 25-54, 90% are Hispanic or White, 59% are employed, and between 60% have earnings under \$15K annually. These data indicate that students need flexibility in scheduling, employment opportunities that provide higher wages, access to ESL classes (in person and/or online), and child care.
- Launchboard and industry projections demonstrated areas for potential pathway development.
- WorkForce Alliance data showed salaries relative to the number/types of jobs in Napa County currently.
- NVC data showed 17 pathways in place with NVAE aligned to eight of these.

How will you measure effectiveness / progress towards meeting this need?

Short-Term Outcomes (12 Months):

- Based on industry sector needs and research, by June 2023 NVAEC will select two additional pathways to develop.
- By June 2023 NVAEC will work with county partners to develop a single countywide Work Readiness Certificate.

Metrics:

- **Transition:** Participants with Transition to Postsecondary (CTE)
- **All:** Number of Adults Served
- **Local Indicators:** enrollment, persistence rates, graduation rates

Regional Need #2

Gaps in Service / Regional Needs

IMPROVE INTEGRATION OF SERVICES AND TRANSITIONS

Gap: Communication between community service providers and organizations to benefit adult education students; access to a full range of services (inclusive of all students) and resources to support student completion of programs

Regional Need: Increase awareness of educational training and pathways to address gaps in equity, diversity, and inclusion; improve integration of services and transitions into postsecondary education and the workforce by:

- a. recruiting and enrolling diverse individuals into adult ed programs and apprenticeships
- b. building a culture of equity, diversity, and inclusion

- c. co-locating/bridging programs between NVAE and NVC
- d. providing Transition Specialist support and activities throughout the county
- e. improving connections and contacts between service providers & organizations through CommunityPro Suite

How do you know? What resources did you use to identify these gaps?

Data sources to identify these gaps:

- Input from community wide Advisory Committee and community partners including TIPs and WFNAB
- Student demographics through TOPsPro and Launchboard
- Student survey
- Implementation status of Community Pro Suite
- Input from Transition Specialist
- Napa Valley College: CTE Pathways, co-located classes

Analysis: Input from students and staff indicated a need for:

- ESL at a variety of locations throughout Napa County, including co-location of classes
- improved communication between employment, training, social services, and agencies
- transition support
- procedures, practices, and policies that support equity, diversity, and inclusion

How will you measure effectiveness / progress towards meeting this need?

Short-Term Outcomes (12 Months):

- By June 2023 increase the number of ESL students making Educational Functioning Level Gains by 5% over the prior year (baseline: Q4 2022).
- By June 2023 increase the number of students enrolled in NVAE CTE programs by 5% over the prior year (baseline: Q4 2022).
- By June 2023 increase the number of ESL students enrolled in NVAEC ESL programs by 5% over the prior year (baseline: Q4 2022).

Metrics:

- **All:** Number of Adults Served (AE 200 - Overall)
- **Local:** TOPsPro: Number of ESL students making EFL gains (NVAE); analysis of student demographics, professional development in EDI, number/type of co-located classes, transition specialist schedule of activities completed during 2022-23

Regional Need #3

Gaps in Service / Regional Needs

IMPROVE EFFECTIVENESS OF SERVICES

Gap: Alignment among consortium partners

Regional Need: Refine and align purposes, practices, and procedures among NVAEC partners by:

- a. improving data collection practices and using it to inform consortium progress
- b. participating in targeted professional development aligned with objectives and goals
- c. revising bylaws as needed to maintain effectiveness
- d. addressing gaps identified in the Self-Assessment tool

How do you know? What resources did you use to identify these gaps?

Data sources to identify these gaps:

- Input from Self-Assessment survey
- By-laws analysis as part of CFAD submission

Analysis: Input from Self-Assessment survey indicated a need to address:

- **PROGRESS:** need to share tools and procedures for collecting counseling, transition, and support services data and provide coordinated referrals to members;
- **TRANSITION:** CTE bridge classes at NVAE to introduce students to NVC classes; working with high school and equivalency students to support enrollment and continued success at NVC; and integration of NVC and NVAE ESL classes

How will you measure effectiveness / progress towards meeting this need?

Short-Term Outcomes (12 Months):

- By June 2023 increase the number of students enrolled in NVAE CTE programs by 5% over the prior year (baseline: Q4 2022).
- By June 2023 increase the number of ESL students enrolled in NVAEC ESL programs by 5% over the prior year (baseline: Q4 2022).

Metrics:

- **Transition:** Participants with Transition to Postsecondary (CTE)
- **Local:** Professional development, revisions to By-Laws, number of student plans in Community Pro Suite, enrollment in bridge classes, ESL course descriptions

Address Educational Needs

2022-23 Strategies

Strategy Name

Access, Equity, Diversity, Inclusion

Activity that Applies to this Strategy

Goal 4: Access: Equity, Diversity, Inclusion

Metrics that Apply to this Activity/Strategy

- Student Barriers: English Language Learner (AE 305 - Overall)

Strategy Description

1. Improve practices that promote equity, diversity, and inclusion (EDI) (NVAEC)

- Provide targeted professional development for staff in EDI to reduce racial barriers
- Implement teaching practices from principals that cross disciplines and cultures and promote justice/equity
- Create and promote a safe, inclusive, and respectful learning environment
- Review and update course outlines in all programs every three years with a lens on EDI
- Ensure job descriptions have gender-neutral language
- Track enrollment, persistence, and transition of English language learners
- Continue partnerships with SHUSD, CJUSD, WFANB, Salvation Army, TIPs, etc. to ensure ESL is embedded into the larger context of education, career, and citizenship support
- Continue partnership between NVC and Napa Valley Support Services (NVSS) and NV Product Services and Industries (PSI) to expand services for disabled adult students (NVC):
 - provide regular non-credit work experience classes each semester to students served through NVSS and PSI;
 - work with NVSS to secure, expand, and update instructional materials for disabled adult students

Strategy Name

Digital and Geographic Access

Activity that Applies to this Strategy

Goal 4: Access: Equity, Diversity, Inclusion

Metrics that Apply to this Activity/Strategy

- Student Barriers: English Language Learner (AE 305 - Overall)

Strategy Description

1. Increase access (digitally and geographically) to ESL, HSD/HSK, K-8 ABE, basic technology programs, and CTE (NVAEC):
 - a. Provide flexible scheduling (including location and online options) (NVC, NVAE)
 - b. Provide childcare where feasible (NVC, NVAE)
 - c. Co-locate/Bridge programs between NVAE and NVC (NVAE, NVC)
 - d. Develop and implement CANVAS Onboarding Plan (NVAE)
 - e. Provide student Tech Workshops to learn the basics (NVAE)
 - f. Revise curriculum of identified courses to better fit a distance learning model (NVAE)
 - g. Provide Transition Specialist support and activities (field trips, job fairs, resource fairs, resume writing, etc.) (NVAE, NVC)
 - h. Continue partnership with SHUSD, CJUSD, WFANB, Salvation Army, TIPs, etc., to ensure ESL is embedded into the larger context of education, career, and citizenship support
-

Strategy Name

Marketing

Activity that Applies to this Strategy

Goal 5: Marketing

Metrics that Apply to this Activity/Strategy

- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

1. Increase strategic marketing for Career Technical Education programs (NVAE, NVC)
 - a. Develop a strategic marketing strategy that will further refine NVAE's and NVC's outreach
 - b. Develop a plan/schedule for informing/updating community members about pathways, certificates, diplomas, and badges (NVAEC)
 - c. Implement strategies and conduct community outreach

2. Track number of students enrolling, persisting, and transitioning to postsecondary overall (NVAE, NVC)

Improve Integration of Services & Transitions

2022-23 Strategies

Strategy Name

Expand Pathways (NVAE)

Activity that Applies to this Strategy

Goal 1: Pathway Development

Metrics that Apply to this Activity/Strategy

- Transition: Participants with Transition to Postsecondary (CTE) (AE 636 - Overall)

Strategy Description

1. Evaluate CTE programs and pathways to compare with Labor Market Information and new industries expected to move into Napa County.
 2. Utilize existing Advisory Boards to ensure pathways compare with new industries expected to move into Napa County and are a viable student option.
 3. Develop CTE pathway courses (NVAE, NVC):
 - a. Write course descriptions (NVAE) subject to approval of the NVUSD Board of Trustees
 - b. Purchase materials and equipment (NVAE, NVC)
 - c. Align pathways at NVAE to pathways at NVC (NVAE, NVC)
 - d. Provide targeted professional development as needed (NVAE, NVC)
 - e. Explore “Credit for Prior Learning” toward AS, Business: Concentration in Accounting (AS, Business); Concentration in Business Administration (AS-T Bus. Admin) (NVC)
 - f. Include certificates aligned with industry standards and/or Department of Education Teacher Credentialing and degree (AS) requirements for Education/Early Care and K-12 Pathways (NVC)
-

Strategy Name

Complete Non-Credit and Credit Pathways

Activity that Applies to this Strategy

Goal 2: Interagency Communication

Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 - Overall)

Strategy Description

1. Determine number of students completing non-credit/credit pathways leading to certification, diploma, and transitioning to post secondary including:
 - a. HSE/HSD (NVAE)
 - b. Second language acquisition or citizenship (NVAE, NVC)
 - c. CTE certification (NVAE, NVC)
 - d. Entrance into NVC or other community college (NVAE)
 - e. Completing AA/AS/AA-T/AS-T degrees (NVC)
 - f. Entrance into the workforce (NVC)

Strategy Name

Interagency Communication Tool

Activity that Applies to this Strategy

Goal 2: Interagency Communication

Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 - Overall)

Strategy Description

1. Expand use of our interagency communication tool (Community ProSuite/Pairin) for referrals and transitions (NVAEC):
 - a. Utilize CPS to set goals, create job plans, place students in classes, and track progress across classes/programs/levels, career training, higher education and jobs (NVAEC)
 - b. Coordinate CPS training for Consortium partners (NVAEC 22-23; NVC 23-24)
 - c. Expand job plans to include all CTE, HSD/HSE students (NVAE)

- d. Leverage the strength of community partners to provide a full range of student services to complete programs - financial assistance, housing information, access to food/nutrition, childcare, books & materials, physical and mental health services, job search, job application support, etc.

2. Implement CPS through counseling teams:

- a. Provide CPDS training and targeting coaching/professional development as needed (NVAEC 22-23; NVC 23-24)
- b. Meet with students to develop plans (NVAEC 22-23; NVC 23-24)

3. Provide CPS support for ESL students (NVAEC 22-23; NVC 23-24)

Strategy Name

Transitioning

Activity that Applies to this Strategy

Goal 4: Access: Equity, Diversity, Inclusion

Metrics that Apply to this Activity/Strategy

- Student Barriers: English Language Learner (AE 305 - Overall)

Strategy Description

1. Provide Transition Support:

- a. Annually develop schedule of NVC campus tours (Transition Specialist, NVAE, NVC)
 - b. Provide training on specific transition protocols for counselors as needed (Transition Specialist, NVC)
 - c. Evaluate implementation and effectiveness of transition protocols (Transition Specialist 23-24)
 - d. Provide career and resource fairs (Transition Specialist, NVAEC)
 - e. Gather data to determine impact on enrollment at NVAE and NVC (Transition Specialist 23-24)
-

Strategy Name

Work Readiness

Activity that Applies to this Strategy

Goal 3: Work Readiness

Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 - Overall)

Strategy Description

1. Develop and Implement a Single Countywide Work Readiness Certification Program (NVC, NVAE, NCOE)
 - a. Research Napa County employer "soft skill" needs
 - b. Create plan for soft skills program
 - c. Develop a badge system that demonstrates skills competencies in the areas of academic abilities, certificates, diplomas, hard skills, and soft skills (NVAE)
 - d. Research badge systems; develop options (NVAE/NVC)
 - e. Identify different levels of achievement (HS level, NVAE level, NVC level) (NVAEC)
 - f. Create uniform branding images in both a digital and physical format (NVAEC)
 - g. Implement soft skills program to compliment ESL, HS, and CTE with opportunities for students to acquire "Work Readiness Certification"
2. Track number of students annually completing "Work Readiness Certification"

Improve Effectiveness of Services

2022-23 Strategies

Strategy Name

Professional Development

Activity that Applies to this Strategy

Goal 4: Access: Equity, Diversity, Inclusion

Metrics that Apply to this Activity/Strategy

- Student Barriers: English Language Learner (AE 305 - Overall)

Strategy Description

1. Participate in targeted professional development aligned with objectives and goals.

2. Attend EDI and other training offered through professional organizations including but not limited to:
- a. OTAN (ongoing)
 - b. California Council for Adult Education (CCAЕ) Bay Section/State Conference (May)
 - c. California Association of Teachers of English to Speakers of Other Languages (CATESOL) Annual Conference
 - d. Joint Special Populations Equity and Access Conference (JAPAC - Fall)
 - e. California Adult Education Program (CAEP) Summit (Fall)

Strategy Name

Refine and Align Purpose, Practices, and Procedures Among NVAEC Partners

Activity that Applies to this Strategy

Goal 2: Interagency Communication

Metrics that Apply to this Activity/Strategy

- All: Number of Adults Served (AE 200 - Overall)

Strategy Description

1. Revise by-laws as needed
2. Address gaps identified in the Self-Assessment Tool:
 - a. PROGRESS: Share tools and procedures for data collecting; provide coordinated referrals
 - b. TRANSITION: Maintain BVAE CTE bridge classes to introduce students to NVC; work with HSD/HSE students to enroll at NVC; refine integrate of NVA and NVAE ESL classes

Fiscal Management

A narrative justifying how the planned allocations are consistent with the annual adult education plan which is based on your CAEP 3-year plan.

As stated in the NVAEC By-laws, ARTICLE IX, Section 2:

All CAEP expenses will be expended in the CAEP seven program areas, and services provided are consistent with the Three-Year Plan, the Annual Plan, and respective members' work plans and budgets as submitted in NOVA. All CAEP expenditures will match the objectives/activities included

in the annual plan and the member work plan and adhere to allowable uses of funds identified in the CAEP Fiscal Management Guide.

Funds for NVAEC are allocated according to a formula based on prior percentages budgeted to each member and following guidelines in the bylaws. At its March meeting, the Board of Directors reviews current year spending, discusses distribution, determines adjustments, and approves the budget for the following year. The CFAD is subsequently prepared and submitted by/before May 2nd. Beginning in 2021-22, Napa Valley College (NVC) proposed redistributing \$10K of its budget to Napa County Office of Education/Transition Specialist to support transition activities (to be reviewed annually). Consortium members budget funds in the Annual Plan to support the objectives of the Three-Year Plan, with a target of expending at least 85% during the fiscal year (15% or less carryover). Napa Valley Adult Education (NVAE) is the only consortium member that has significant "other funds" for educating adults in non-credit programs including: Apprenticeship, WIOA Section 225, WIOA Section 231, WIOA Section 243, and WorkPlace Training. These funds supplement ABE, ASE, ELA, EL Civics, and IELCE (Integrated English Literacy/Civics Ed.) providing additional staff, sections, and materials. These activities are included in both the Annual Work Plan and Three-Year Plan.

CAEP funds at NVC support non-credit classes including ESL. NVAE provides programs for adult learners in St. Helena, Calistoga, and American Canyon. CAEP funds for St. Helena and Calistoga pay the associated costs incurred by NVAE for providing upvalley instruction. These activities are included in both the Annual Work Plan and Three-Year Plan.

NCOE receives funds to support a part-time position for the consortium Transition Specialist who also serves as a liaison to students in CTE classes throughout Napa County. The Transition Specialist maintains an office on the NVAE campus and regularly meets with students to provide transition support such as resource fairs, field trips to visit NVC campus, and resume writing. Transition Specialist activities are included in both the Annual Work Plan and Three-Year Plan.

To achieve outcomes the Board of Directors approves an "ad hoc" Management Team that meets at least monthly to oversee implementation of goals and activities in the Annual Work Plan and Three-Year Plan including budget review each quarter as reported in NOVA. In addition, NVUSD/NVAE has MOUs with all consortium members to identify shared costs or other funding agreements. If adjustments are needed, the Board of Directors approves and MOUs are revised and approved by respective governing boards. All CAEP funds distributed among partners support the objectives and activities in this plan and non-credit adult education classes, programs, and services through NVAE and NVC.

An approach to incorporating remaining carry-over funds from prior year(s) into strategies planned for 2022-23.

Carry-over funds are currently reviewed as part of the annual budget and plans for use are discussed among Management Team members and board members. Members are allowed to keep carryover funds from one year to the next. NVAEC's Three-Year Plan states: *Consortium members budget funds in the Annual Plan to support the objectives of the Three-Year Plan, with a target of expending at least 85% during the fiscal year (15% or less carryover)*. NVAEC is aware of pending legislation (AB1491) that will provide further direction on use of carryover funds if enacted.

Carry-over funds are used to implement the activities described in the 2022-23 Annual Work Plan and Budget, with carry-over funds expended first to fall within the timelines for use of funds.