ADULT EDUCATION BLOCK GRANT

REGIONAL CONSORTIUM FUNDING

ALLOCATION AGREEMENT

| Board of Governors, California Community Colleges Chancellor's Office (CCCCO) | Entity: | CONTRA COSTA COE |
| | Allocation Number: | 15-328-110 |

| AEBG Program Regional Consortium Funding Appropriation | Funding Fiscal Year: | 2015/16 |
| | Total Funds Allocated: | $ 524,682 |

Adult Education Block Grant (AEBG) Program Data and Accountability funding is to be used in accordance with AB104 Legislation Section 40, §84920. A consortium receives its apportionment on the condition it submits a budget and a workplan, by December 20, 2016, that complies with the legislative intent provided in §84920(a-f) and program instructions issued by the AEBG Office.

AEBG Data and Accountability funding will be disbursed by June 30, 2016. Activities must end by December 31, 2017. A final report is due in January 2018, with the close out report due the following month.

The Consortium agrees, in receiving its apportionment, to adhere to any additional restrictions, funding reductions, limitations or conditions that may affect the provisions, term, or funding of this agreement in any manner. The parties hereby agree that the AEBG Office will notify the consortium of any such changes in writing.

STATE OF CALIFORNIA-CCCCO

| AEBG Monitor: | Agency Address: |
| Neil Kelly (916) 324-8895 nkelly@cccco.edu | 1102 Q Street, Suite 4400 Sacramento, CA 95811-6539 |

Updated 6/13/2016

Board of Governors, California Community Colleges
Chancellor's Office (CCCCO)

THIS FORM MAY NOT BE REPLICATED

PROJECT: **ADULT EDUCATION BLOCK GRANT**

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-110

CONTACT PAGE

Entity:	CONTRA COSTA COE
Address:	77 Santa Barbara Road
City:	Pleasant Hill **State:** CA **Zip:** 94523

Project Director *(Person responsible for conducting the daily operation of the allocation)*

Name:	Trudie Giordano	Phone: 925-826-2838
Title:	Consortium Manager	Fax: 925-687-8217
E-mail Address:	trudie0307@gmail.com	

District Chief Business Officer *(or authorized designee)*

Name:	Bill Clark	Phone: 925-942-3418
Title:	Associate Superintendent, Business Services	Fax: 925-945-1458
E-mail Address:	Bclark@cccoe.k12.ca.us	

Board of Governors, California Community Colleges
Chancellor's Office (CCCCO)

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ENTITY: CONTRA COSTA COE

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-110

APPLICATION BUDGET SUMMARY

NOTE: Submit details explaining the expenditures by category on the Application Budget Detail Sheet.

Object of Expenditure	Classification	Line	TOTAL PROJECT BUDGET REQUESTED
			$ 524,682
1000	INSTRUCTIONAL SALARIES	1	$ 2,760
2000	NONINSTRUCTIONAL SALARIES	2	$ 2,760
3000	EMPLOYEE BENEFITS	3	$ 1,353
4000	SUPPLIES AND MATERIALS	4	$ 10,000
5000	OTHER OPERATING EXPENSES AND SERVICES	5	$ 346,000
6000	CAPITAL OUTLAY	6	$ 0
7000	OTHER OUTGO	7	$ 161,809
	TOTAL COSTS:	10	$ 524,682

I authorize this cost proposal as the maximum amount to be claimed for this project and assure that funds shall be spent in compliance with State and Federal Regulations.

Project Director:

Name: Trudie Giordano   Title: 925-687-8217

Authorized
Signature: *[signature]*   Date: 1/13/17

District Chief Business Officer (or authorized designee) :

Name: Bill Clark   Title: Associate Superintendent, Business Services

Authorized
Signature: *[signature]*   Date: 1/12/17

Adult Education   6-2016

Board of Governors, California Community Colleges
Chancellor's Office (CCCCO)

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ENTITY: CONTRA COSTA COE

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-110

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET $
		524,682
1000	Staffing Support for development of new local tools and data processes (pass through to members $11,892)	$ 1,656
	Staffing Compensation for Professional Development Activities (pass thru to members $7,928)	$ 1,104
		$ -
		$ -
2000	Adult & College IT Staff Support for System Upgrades & Software Implementation (pass though $32,169)	$ -
	Staffing Support for development of new local tools and data processes (pass through to members $11,892)	$ 1,656
	Staffing Compensation for Professional Development Activities (pass thru to members $7,928)	$ 1,104
		$ -
3000	Employee Benefits	
	Staffing Support Benefits-Certificated-County Adult School	$ 580
	Staffing Support Benefits-Classified-County Adult School	$ 773
		$ -
		$ -
		$ -
		$ -
		$ -

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		$	524,682
		$	-
4000	**Supplies and Materials**		
	Development of a Revised Regional Asset and Needs Analysis	$	10,000
		$	-
		$	-
		$	-
		$	-
		$	-
		$	-
		$	-

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FISCAL YEAR: 2015/16

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET
		$ 524,682
	Other Operating Expenses and Services	
	Labor Market Research and Tools ($50,000 pass through to members)	$ -
		$ -
	BACCC Regional Data Consultant	$ 11,000
	New Investments in Shared Student MIS and Case Management Tools	$ 275,000
	Training and Professional Development on new Systems and Processes	$ 20,000
	Development of a Revised Regional Asset and Needs Analysis	$ 40,000
		$ -
		$ -
		$ -
5000		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -
		$ -

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FISCAL YEAR: 2015/16

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET
		$ 524,682
		$ -
		$ -
6000	Capital Outlay	$ -
		$ -
7000	Other Outgo	
	Pass through to Members - see above line item detail in ( )	$ 161,809
	TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):	$ 0
	TOTAL COSTS:	$ 524,682

PROJECT: ADULT EDUCATION BLOCK GRANT

FISCAL AGENT (Grantee): CONTRA COSTA COE

FISCAL YEAR: 2015/16

RFA NUMBER: 15-328-110

Statement of Work (Annual Workplan)
Objectives

Objective:	1

Respond to the short term data reporting needs required by AB 104

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.1	Identify what data is currently being collected by consortium members and compare that with what is required under AB 104	1. Inventory of data collection systems and data collection processes 2. Identified gaps for CC and K12 AE current data and what required for AEBG reporting	January/ February 2017	Data Workgroup
1.2	Norm student information data collection across adult schools and community colleges and agreement on tools for student enrollment, tracking and reporting	1. List of identified and approved data systems to be used by K12 and CC systems 2. Review and ratification of common elements to be collected by AEBG workgroups 3. List of standard consortium data elements required for state reporting, statewide student data dashboard, and local	February/March 2017	Data Workgroup
1.3	Creation of a "Data dictionary" to make sure that we are using the same definitions for the terms - like course completions, etc.	1. Data Dictionary with approved definitions for all AEBG reporting elements	December 2016- February 2017	Data Workgroup Implementation Team

1.4	Upgrade all licenses for K12 adult schools and community colleges to ensure alignment of systems to latest versions and consistent data storage and reporting for all consortium members	1. Common and consistent coding of students basic information and activities in AEBG funded activities	January, 2017	Data Workgroup
1.5	Perform local student data analysis by matching students from adult schools and community colleges over 3 years generating a baseline report to inform program design and the allocation of resources	1. Common data export process for K12 AE for data match 2. Upload and data match process to community college MIS system 3. Disaggregated report on transitions, core student success indicators, and other elements as defined by consortium	January-June, 2017	Randy Tillery, Greg Stoup, and Connie Pekedis
1.6	Professional Development for all relevant faculty and staff on new protocols and processes described above	1. Comprehensive list of all trained staff 2. Improved data processes across consortium	January-December 2017	Data and Accountability Work Group
1.7				

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FISCAL YEAR: **2015/16**
RFA NUMBER: **15-328-110**

Statement of Work (Annual Workplan)
Objectives

Objective:	2

Foster regional and local system integration efforts pertaining to assessment and intake of adult students

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.1	Identify and inventory assessments used by K12 Adult Schools and community colleges, including cut scores, and identify appropriate assessments for students within different program areas and for appropriate measurement of student readiness for transition.	1. Identified clear transition and entry and exit points for students based on common assessments and commonly defined cut scores	Aug 16 - June 17	ABE, ASE, ESL, CTE Workgroups
2.2	Develop a common intake form and processes to ensure students are evaluated and referred for appropriate programs and that all relevant data is collected and continuously (monthly) updated on AEBG students.	1. Student data collection needs identified at pre-enrollment, enrollment into K12 AE, and transitional enrollment into Community College	Aug 16 - June 17	Transition and Data Workgroups

2.3	Explore and implement integrated SIS solutions for data sharing across K12 adult schools and community colleges to support better collaborative decision making and guidance for students.	1. Identifification of any new SIS and/or case management systems or tools 2. Plan for implementation of new tools and plans for professional development on new platforms.	January-June 17	Data and Accountability Workgroup
2.4	Professional Development for any new processes or protocols and systems resulting from activities above	1. Comprehensive list of all trained staff 2. Improved data processes across consortium	January-Dec 17	Data and Accountability Workgroup

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Statement of Work (Annual Workplan)
Objectives

Objective:	3

Support data sharing efforts to bolster performance accountability and program evaluation while leveraging broader statewide efforts to build a federated and aligned workforce and performance accountability system

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.1	Join and participate in the regional BACCC exploration of integrated regional data and evaluation tools for adult education consortia	1. Regional vetted list of data systems and solutions 2. Recommended system investments from region for local consortia	Nov 16 - April 17	Data and Accountability Workgroup
3.2	Participate in the creation of a Statewide Student Data Dashboard with WestEd and Ed Results Partnership	1. Tab/Disaggregated data for consortium up and viewable within system to support local decision making	Jan-Dec 17	Data and Accountability Workgroup

3.3	Investment into shared platforms and tools for labor market analysis and for students to explore pathways that includes access to LMI and and employment outcomes	1. Established program development planning using fresh LMI and regional economic data 2. Ability for students to negotiate pathways using LMI and economic information about their viability in the workforce	Dec 16 - June 17	Data and Accountability Workgroup
3.4	Generate a shared regional revised needs and demographic data analysis to inform program development, alignment between training and and industry demand, and to inform future funding decisions.	1. Regional needs report with core demographic and economic trends most relevant to CCCAEC decision making processes 2. Improved recommendations for program priorities, student barrier strategies, and funding distribution to be sure programs and resources are allocated where need and opportunities are greatest	Jan-June 17	Data and Accountability Workgroup