



AEBG
 PARTNERING FOR A STRONG
 CALIFORNIA WORKFORCE

ADULT EDUCATION BLOCK GRANT
REGIONAL CONSORTIUM FUNDING
ALLOCATION AGREEMENT

Board of Governors, California Community Colleges Chancellor's Office (CCCCO)	Entity: <u>GAVILAN CCD</u>
	Allocation Number: <u>15-328-115</u>

AEBG Program Regional Consortium Funding Appropriation	Funding Fiscal Year: <u>2015/16</u>
	Total Funds Allocated: \$ <u>123,711</u>

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 February 20, 2017, 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: Neil Kelly (916) 324-8895 nkelly@cccco.edu	Agency Address: 1102 Q Street, Suite 4400 Sacramento, CA 95811-6539
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Updated 12/5/2016

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK
GRANT

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-115

CONTACT PAGE

Entity:	GAVILAN CCD		
Address:	5055 Santa Teresa Blvd.		
City:	Gilroy	State:	CA Zip: 95020

Project Director <i>(Person responsible for conducting the daily operation of the allocation)</i>			
Name:	Ms. Mary Ann Sanidad	Phone:	408.846.4945
Title:	AB 104 Project Director	Fax:	
E-mail Address:	msanidad@gavilan.edu		

District Chief Business Officer <i>(or authorized designee)</i>			
Name:	Mr. Wade Ellis	Phone:	408.848.4739
Title:	Chief Financial Officer	Fax:	
E-mail Address:	wellis@gavilan.edu		

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PROJECT: ADULT EDUCATION BLOCK
 GRANT

ENTITY: GAVILAN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-115

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
1000		\$	-
		\$	-
		\$	-
		\$	-
2000	Student Assessment Specialist	\$	27,389
		\$	-
		\$	-
		\$	-
3000	Employee Benefits		
	Student Assessment Specialist	\$	26,175
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
4000	Supplies and Materials		
	Scantron Forms	\$	10,080
		\$	-
		\$	-
		\$	-
		\$	-

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
5000	Other Operating Expenses and Services		
	Co-investment in Super-Region dashboard project	\$	3,124
	Higher Ed Profiles programming	\$	8,862
	Higher Ed Profiles subscription fee	\$	6,735
	ACES local dashboard development programming	\$	8,861
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
6000	Capital Outlay		
	5 laptops /mobile intake and assessment	\$	5,988
	4 scantron machines and 2 desktop computers and monitors	\$	20,311
7000	Other Outgo	\$	-
TOTAL DIRECT COSTS:		\$	117,525
TOTAL INDIRECT COSTS - ENTER AMOUNT:		\$	6,186
TOTAL COSTS:		\$	123,711

UNIVERSITY OF CALIFORNIA, REGENT'S SYSTEM
CALIFORNIA COMMUNITY COLLEGE SYSTEM
CHANCELLOR'S OFFICE

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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	
			\$	-
1000	INSTRUCTIONAL SALARIES	1	\$	0
2000	NONINSTRUCTIONAL SALARIES	2	\$	27,389
3000	EMPLOYEE BENEFITS	3	\$	26,175
4000	SUPPLIES AND MATERIALS	4	\$	10,080
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	27,582
6000	CAPITAL OUTLAY	6	\$	26,299
7000	OTHER OUTGO	7	\$	0
TOTAL DIRECT COSTS:		8	\$	117,525
TOTAL INDIRECT COSTS:		9	\$	6,186
TOTAL COSTS:		10	\$	123,711

ERROR-Total Costs Requested have Exceeded the Amount Awarded.

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: Ms. Mary Ann Sanidad

Title: AB 104 Project Director

Authorized Signature: 

Date: 19 Dec. 2016

District Chief Business Officer (or authorized designee):

Name: Mr. Wade Ellis

Title: Chief Financial Officer

Authorized Signature: 

Date: 12/19/16

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FISCAL YEAR: 2015/16

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**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	Hire a FT Student Assessment Specialist	Assess new students, input student data into assessment database, export and report data as needed, collect and process follow-up assessment data	Hire in December; begin January 2017	Randy Brown Mary Ann Sanidad
1.2	Purchase equipment and forms	Use scantron machines and forms for CASAS testing; use laptops for assessment in the community	Jan-Dec 2017	Randy Brown Dennis Browne Greg Camacho-Light Cindi Krokower
1.3				

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FISCAL YEAR: 2015/16

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**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	Co-invest in Super-Region dashboard project	Create access to regional database to track student success and persistence	2016-17 ongoing	BACCC Randy Brown
2.2				
2.3				

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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 education performance accountability system.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.1	Hire HEP programmer to develop an outline of a local dashboard project and facilitate its completion ; purchase annual subscription fee	Create access to data via dashboard	Hire in January Jan-May 2017	Randy Brown Mary Ann Sanidad
3.2	Contract with consultant to coordinate with HEP programmer	Create access to data via dashboard	Hire in January Jan-May 2017	Randy Brown Mary Ann Sanidad
3.3	Purchase desktop systems for data analysis	Link BANNER and TOPSpro Enterprise and assist with reporting	Purchase in January	Mary Ann Sanidad