



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>GROSSMONT-CUYAMACA CCD</u>
	Allocation Number: <u>15-328-117</u>

AEBG Program Regional Consortium Funding Appropriation	Funding Fiscal Year: <u>2015/16</u>
	Total Funds Allocated: \$ <u>252,201</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@cccoco.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: 15-328-117

CONTACT PAGE

Entity:	<u>GROSSMONT-CUYAMACA CCD</u>		
Address:	<u>8800 Grossmont College Drive</u>		
City:	<u>El Cajon</u>	State: <u>CA</u>	Zip: <u>92020</u>

Project Director <i>(Person responsible for conducting the daily operation of the allocation)</i>			
Name:	<u>Sally Cox</u>	Phone:	<u>(619) 644-7843</u>
Title:	<u>Executive Director</u>	Fax:	<u></u>
E-mail Address:	<u>sally.cox@gcccd.edu</u>		

District Chief Business Officer <i>(or authorized designee)</i>			
Name:	<u>Sue Rearic</u>	Phone:	<u>(619) 644-7575</u>
Title:	<u>Vice Chancellor for Business Services; CFO</u>	Fax:	<u></u>
E-mail Address:	<u>sue.rearic@gcccd.edu</u>		

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PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: GROSSMONT-CUYAMACA CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-117

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	
			\$	
				252,201
1000	INSTRUCTIONAL SALARIES	1	\$	0
2000	NONINSTRUCTIONAL SALARIES	2	\$	59,875
3000	EMPLOYEE BENEFITS	3	\$	24,750
4000	SUPPLIES AND MATERIALS	4	\$	0
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	157,876
6000	CAPITAL OUTLAY	6	\$	0
7000	OTHER OUTGO	7	\$	0
TOTAL DIRECT COSTS:		8	\$	242,501
TOTAL INDIRECT COSTS:		9	\$	9,700
			\$	0
TOTAL COSTS:		10	\$	252,201

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: Sally Cox

Title: (619) 644-7937

Authorized Signature: 

Date: 2/15/17

District Chief Business Officer (or authorized designee):

Name: Sue Rearic

Title: Vice Chancellor for Business Services; CFO

Authorized Signature: 

Date: 2-15-17

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FISCAL YEAR: 2015/16

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	252,201
1000		\$	-
		\$	-
		\$	-
		\$	-
2000	Data Analyst (consortium wide)	\$	55,000
	Adult Education and College IT Staff Support	\$	4,875
		\$	-
3000	Employee Benefits		
	Data Analyst (45% of salary)	\$	24,750
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
4000	Supplies and Materials		
		\$	-
		\$	-
		\$	-
		\$	-

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	252,201
5000	Other Operating Expenses and Services		
		\$	-
	Administrative Software Applications, Inc license fees - 2 years (annually \$33,540)	\$	67,080
	Regional Labor Market Research East Region (Asset and Needs Analysis)	\$	15,000
	Data integration across members	\$	12,000
	CASAS annual student record management fee	\$	5,000
	Training and professional development of new data processes	\$	12,000
	Learning Management System site license (actual provider TBD - collaboration with colleges)	\$	25,576
	Online counseling and student management system site license (actual provider TBD)	\$	21,220
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
6000	Capital Outlay	\$	-
		\$	-
7000	Other Outgo		
TOTAL DIRECT COSTS:		\$	242,501
TOTAL INDIRECT COSTS - ENTER AMOUNT:		\$	9,700
TOTAL COSTS:		\$	252,201

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FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-117

**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	Purchase and roll-out of ASAP version 3	Improved data collection and evaluation (customizable reports); real-time tracking of student success indicators (attendance, benchmarks, completion of classes); established data protocols for communication with TopsEnterprise	full integration June, 2017 pilot and testing May 2017	Grant Manager Data clerks Data committee
1.2	Alignment of AEBG and WIOA reporting functions and common measures (purchase of CASAS TopsPro annual student record management fee)	Common and consistent coding of student basic information and activities	TopsEnterprise fees February 2017 internal audit on consistency Jan - April 2017 through December 2017	Director Data committee Grant Manager
1.3	Alignment student information data collection across CC and K-12 AE and agreement on tools for enrollment, tracking, and reporting	Internal data dictionary for data elements required for state reporting	internal audit Jan - June 2017 through December 2017	Directors Grant Manager Data analyst

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**Statement of Work (Annual Workplan)
Objectives**

<p>Objective: 1 _____</p> <p>Respond to the short term data reporting needs required by AB 104.</p>				
#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.4	Local student data analysis to match students across members K-12 AE to CC)	Baseline report on student transitions and on effectiveness of services; data match process to CC (MIS system)	initial report April 2017 through December 2017	Directors Grant Manager Data analyst
1.5	Standing Data Committee (Data reports and analysis)	Evidenced-based decision making regarding program development, transition to college, and data tracking across institutions; disaggregated reports on transitions, student success indicators and additional elements	initial meeting Jan 2017 ongoing	Grant Manager Data committee
1.6	Professional development for all staff involved in data entry, tracking, documentation, and reporting	Improved data collection and evaluation to meet measurements of effectiveness	Jan - May 2017 through December 2017	Grant Manager Data committee Data clerks

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**Statement of Work (Annual Workplan)
Objectives**

<p>Objective: 1 _____</p> <p>Respond to the short term data reporting needs required by AB 104.</p>			
#	Activities	Performance Outcomes	Responsible Person(s)
1.7	Contract data analyst to identify current data collection and reporting	Inventory of reports; recommendations based on gaps analysis; improved data collection systems	Directors Grant Manager
1.8			
1.9			

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**Statement of Work (Annual Workplan)
Objectives**

<p>Objective: _____ 2 _____</p> <p>Foster regional and local system integration efforts pertaining to assessment and intake of adult students.</p>				
#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.1	Review and refine common intake processes to ensure all relevant data is collected	Students are referred to appropriate programs and levels; student needs are identified pro-actively; student-centered intake and transition services	internal audit March 2017 Report April 2017 through December 2017	Data Committee Academic Management Council (AMC)
2.2	Review and refine common update processes to ensure all relevant data is collected and student needs are met	Increase in hours of meaningful contact with students (deeper engagement by connecting students to specialists and resources); student success tracking within and across institutions; maintain data integrity	internal audit March 2017 report April 2017 through December 2017	Data Committee Grant Manager
2.3	Explore and implement shared intake and assessment processes for K-12 AE and regional America's Job Center	More effective transitions into workforce and college	through December 2017	Grant Manager Manager, Career Center AMC

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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)
2.4	Explore and implement integrated SIS solutions across K-12 AE and CC	Identification of new case management system and tools (in alignment with existing SIS) toward better guidance for students	initial report June 2017 through December 2017	CC IT specialists Grant Manager Directors Data analyst
2.5	Professional Development resulting from introduction of case management tools	Improved data collection and evaluation to meet measurements of effectiveness; improved wrap-around services for students	through December 2017	Grant Manager Data clerks
2.6				

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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)
2.7				
2.8				
2.9				

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**Statement of Work (Annual Workplan)
Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3	Objective: _____ 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.			
3.1	Participation in San Diego's "Super Consortium" - joint investigation of integrated regional data and evaluation tools	Recommendation on system investments	through December 2017	Grant Manager Director
3.2	Explore and implement shared intake and assessment processes for K-12 AE and regional America's Job Center	More effective transitions into workforce and college	through December 2017	Grant Manager Manager, Career Center AMC
3.3	Customized local and regional labor market research to update market assessment report for low and middle-skill occupations in the East region, and to inform future program development	Regional needs reports; improved alignment between K-12 AE, CC and industry demands; recommendations for expanded student services	June 2017	Grant Manager Director Data Analyst

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Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.4	Participation in creation of statewide Adult Student Data Dashboard (WestEd)	Improved and expanded access to data (economic trends, etc.) relevant to local and regional decisions making processes	through December 2017	Grant Manager
3.5				
3.6				

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.

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 Objectives**

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.7				
3.8				
3.9				

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.

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**Statement of Work (Annual Workplan)
Objectives**

Objective: _____ 4 _____ Align efforts under the WIOA.				
#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
4.1	Purchase and roll-out of ASAP version 3 (subscription and support for 2 years)	Support SIS for AEBG data and accountability; consistent tracking for student progress, attendance and demographics for program improvement	full integration of version 3 June, 2017 piloting of version 3 Jan - May 2017 through December 2017	Data Committee Date Analyst Data clerk
4.2	Expand Transition Services - tracking of students who receive AEBG funded instruction, and/or enter employment or a career pathway	Increased hours of meaningful contact with students (deeper engagement by connecting students to specialists and resources); student success tracking within and across institutions	through December 2017	Grant Manager Transition Services Coordinator
4.3				