



**AEBG**  
 PARTNERING FOR A STRONG  
 CALIFORNIA WORKFORCE

**ADULT EDUCATION BLOCK GRANT  
 REGIONAL CONSORTIUM FUNDING  
 ALLOCATION AGREEMENT**

<b>Board of Governors, California          Community Colleges Chancellor's          Office (CCCCO)</b>	<b>Entity:</b> <u>IMPERIAL COE</u> <b>Allocation Number:</b> <u>15-328-118</u>
<b>AEBG Program Regional          Consortium Funding Appropriation</b>	<b>Funding Fiscal Year:</b> <u>2015/16</u> <b>Total Funds Allocated:</b> \$ <u>169,678</u>
<p>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.</p> <p>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.</p> <p>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.</p>	
<b>STATE OF CALIFORNIA-CCCCO</b>	
<b>AEBG Monitor:</b> Neil Kelly (916) 324-8895 <a href="mailto:nkelly@cccco.edu">nkelly@cccco.edu</a>	<b>Agency Address:</b> 1102 Q Street, Suite 4400 Sacramento, CA 95811-6539

Updated 12/5/2016

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK  
GRANT

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-118

### CONTACT PAGE

Entity:	IMPERIAL COE		
Address:	1398 Sperber Rd.		
City:	EL Centro	State:	CA Zip: 92251

<b>Project Director</b> <i>(Person responsible for conducting the daily operation of the allocation)</i>			
Name:	April Mazon	Phone:	760.312.6108
Title:	Consortium Lead / Outreach Specialist	Fax:	
E-mail Address:	april.mazon@icoe.org		

<b>District Chief Business Officer</b> <i>(or authorized designee)</i>			
Name:	Carlos Zamora	Phone:	760.312.6123
Title:	Senior Director	Fax:	
E-mail Address:	carlos.zamora@icoe.org		

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PROJECT: ADULT EDUCATION BLOCK  
 GRANT

ENTITY: IMPERIAL COE

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-118

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	169,678
1000		\$	-
		\$	-
		\$	-
		\$	-
2000		\$	-
		\$	-
		\$	-
		\$	-
3000	Employee Benefits	\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
4000	Supplies and Materials	\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-

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 GRANT

ENTITY: IMPERIAL COE

FISCAL YEAR: 2015/16

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	169,678
5000	<b>Other Operating Expenses and Services</b>		
	Subcontract- Imperial County Jail: Testing Material, 1 CPU system, 2 scanners, PD for staff	\$	11,850
	Subcontract- Brawley Union High SD: 1 CPU system, 2 scanners, PD for staff	\$	9,811
	Subcontract- Calexico Unifued SD: 1 CPU system, 2 scanners, PD for staff	\$	9,811
	Subcontract- Calipatria Union SD: Testing Material, 1 CPU system, 2 scanners, PD for staff	\$	11,850
	Subcontract- Central Union High SD: 1 CPU system, 2 scanners, PD for staff	\$	9,811
	Subcontract- Holtville Unified SD: 1 CPU system, 2 scanners, PD for staff	\$	9,811
	Subcontract- Imperial Union SD: Testing Material, 1 CPU system, 2 scanners, PD for staff	\$	13,028
	Subcontract- San Pasqual Valley Unified SD: Testing Material, 1 CPU system, 2 scanners, PD for staff	\$	11,850
	CASAS/TOPS Pro System (1x Licence Fee & Annual Support Fee)	\$	9,740
	ASAP System	\$	58,800
	Intenal Service Fee at 1% (Networking, Email, system support)	\$	1,476
		\$	-
		\$	-
6000	<b>Capital Outlay</b>	\$	-
		\$	-
7000	<b>Other Outgo</b>	\$	-
<b>TOTAL DIRECT COSTS:</b>		\$	157,838
<b>TOTAL INDIRECT COSTS - ENTER AMOUNT:</b>		\$	11,834
<b>TOTAL COSTS:</b>		\$	169,672

**THIS FORM MAY NOT BE REPLICATED**

**PROJECT: ADULT EDUCATION BLOCK GRANT**

**ENTITY: IMPERIAL COE**

**FISCAL YEAR: 2015/16**

**ALLOCATION NUMBER: 15-328-118**

**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	
			\$	
				<b>169,678</b>
1000	INSTRUCTIONAL SALARIES	1	\$	0
2000	NONINSTRUCTIONAL SALARIES	2	\$	0
3000	EMPLOYEE BENEFITS	3	\$	0
4000	SUPPLIES AND MATERIALS	4	\$	0
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	157,838
6000	CAPITAL OUTLAY	6	\$	0
7000	OTHER OUTGO	7	\$	0
<b>TOTAL DIRECT COSTS:</b>		8	\$	<b>157,838</b>
<b>TOTAL INDIRECT COSTS:</b>		9	\$	<b>11,834</b>
<b>TOTAL COSTS:</b>		10	\$	<b>169,672</b>

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: April Mazon Title: Consortium Lead / Outreach Specialist  
 Authorized Signature:  Date: 12/15/16

**District Chief Business Officer (or authorized designee):**

Name: Carlos Zamora Title: Senior Director  
 Authorized Signature:  Date: 12/15/16

DATA & ACCOUNTABILITY PROPOSED BUDGET

AVAILABLE FUNDS = \$169,678

Total Budget		District Allocations									
Vendor / Expense	Details	Cost	ICOE/Jail	Brawley UHSD	Calixtco USD	Calipatria USD	Central UHSD	Holtville USD	Imperial USD	San Pasqual Valley USD	TOTAL
5800	Testing Materials	\$ 9,334	\$ 2,039.00	\$ -	\$ -	\$ 2,039.00	\$ -	\$ -	\$ 3,217.00	\$ 2,039.00	\$ 9,334
	Dell (PC, Monitor, Keyboards & Mouse)	\$ 14,229	\$ 1,778.63	\$ 1,778.63	\$ 1,778.63	\$ 1,778.63	\$ 1,778.63	\$ 1,778.63	\$ 1,778.63	\$ 1,778.63	\$ 14,229
	Scantron (Scanners, & Covers)	\$ 46,710	\$ 5,838.75	\$ 5,838.75	\$ 5,838.75	\$ 5,838.75	\$ 5,838.75	\$ 5,838.75	\$ 5,838.75	\$ 5,838.75	\$ 46,710
	PD/Wages for Consortium	\$ 17,555	\$ 2,194.38	\$ 2,194.38	\$ 2,194.38	\$ 2,194.38	\$ 2,194.38	\$ 2,194.38	\$ 2,194.38	\$ 2,194.38	\$ 17,555
	CASAS/TOPS Pro System (1 x License Fee & Annual Support Fee)	\$ 9,740									
5800	ASAP System (1st \$25k of contract per year)	\$ 50,000									
	ISF at 1%	\$ 1,476									
	total	\$ 149,044									
	Indirect at 7.94%	\$ 11,834									
5100	ASAP System (remaining contract amount)	\$ 8,800									
	<b>GRAND TOTAL</b>	\$ 169,678.00	\$ 11,850.75	\$ 9,811.75	\$ 9,811.75	\$ 11,850.75	\$ 9,811.75	\$ 9,811.75	\$ 13,028.75	\$ 11,850.75	\$ 87,828.00

AEBG Data & Accountability Allocation \$ 169,678.00

Balance \$ -

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PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: IMPERIAL COE

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-118

**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 technology to ensure that all districts are collecting data similarly.	This will aid in ensuring that all districts are collecting the same data for each of the Adult Education sites.	Jan 2017 - April 2017	All districts/members will be responsible for purchasing their own technology with the allocation provided.
1.2	Installation & training of newly purchased technology.	All district sites will receive the same installation and training process.	Jan 2017 - April 2017	The consortium will work together to ensure that all districts/members have received proper training.
1.3	Provide relief clerks to assist staff with entering and updating necessary information.	Data will be accurate.	January 2017 - March 2017	Consortium members
1.4				
1.5				
1.6				
1.7				
1.8				
1.9				

**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	Streamline intake form.	All districts will be able to submit the necessary data for the state reporting and the data will be reflective of current student information.	July 2016 - Ongoing	All member districts
2.2	Train staff on how to use the new systems and intake process.	All districts will be fully trained in how to run reports, enter student information and utilize the new systems and technology.	July 2016 - Ongoing	All member districts
2.3	All member districts will use the same assessment system and process.	All students will be assessed and appraised the same way across the county.	July 2016 - Ongoing	All member districts
2.4	All members will meet at least bi-monthly to assist one another with issues dealing with data input.	Data integrity will be maintained between sites	January 2016 - Ongoing	All member districts
2.5				
2.6				
2.7				
2.8				
2.9				



**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 accountab

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.1	Establish Consortium aligned aggregated data input.	Data integrity and accuracy across member districts.	January 2017 - Ongoing	All member districts
3.2	Utilize CASAS/TOPS Pro for data matching for workforce placement system.	Workforce placement matching and data match.	January 2017 - Ongoing	All member districts
3.3				
3.4				
3.5				
3.6				
3.7				
3.8				
3.9				

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

Objective: 4

Align efforts under the WIOA.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
4.1	Utilize CASAS/TOPS Pro for data as aligned with WIOA data reporting.	Data Integrity and accuracy across member districts.	January 2016 - Ongoing	All member districts
4.2	Tracking of student that receive AEBG funded instruction in the areas of ABE, ASE or ESL to track their employment or entrance into a career pathway.	Student data will be collected and tracked over time to see what services a student has received and if their has been an improvement in their career or educational pathway.	January 2016 - Ongoing	All member districts
4.3	Use of federally approved assessment for any AEBG student with 12 hours or more of instruction in ABE, ASE or ESL to measure their outcomes.	Students will be pre- and post-tested in the areas and gains will be demonstrated.	January 2016 - Ongoing	All member districts
4.4				
4.5				
4.6				
4.7				
4.8				
4.9				