



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: MIRA COSTA CCD
	Allocation Number: 15-328-128

AEBG Program Regional Consortium Funding Appropriation	Funding Fiscal Year: 2015/16
	Total Funds Allocated: \$ 165,162

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: 15-328-128

CONTACT PAGE

Entity:	<u>MIRA COSTA CCD</u>		
Address:	<u>1 Bernard Drive</u>		
City:	<u>Oceanside</u>	State: <u>CA</u>	Zip: <u>92056</u>

Project Director <i>(Person responsible for conducting the daily operation of the allocation)</i>			
Name:	<u>Nikki Schaper</u>	Phone:	<u>(760) 795-8701</u>
Title:	<u>Dean Behavioral Sciences, History & Continuing Education</u>	Fax:	<u>(760) 795-6609</u>
E-mail Address:	<u>nschaper@miracosta.edu</u>		

District Chief Business Officer <i>(or authorized designee)</i>			
Name:	<u>Charlie Ng</u>	Phone:	<u>760.757.2121 x 6830</u>
Title:	<u>Vice President-Business & Administrative Services</u>	Fax:	<u></u>
E-mail Address:	<u>cng@miracosta.edu</u>		

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MIRA COSTA CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-128

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	165,162
1000		\$	-
		\$	-
		\$	-
		\$	-
2000	Full Time AEBG Program Specialist	\$	45,000
		\$	-
3000	Employee Benefits	\$	-
		\$	-
		\$	-
	Full Time AEBG Program Specialist	\$	33,000
		\$	-
		\$	-
		\$	-
		\$	-
4000	Supplies and Materials	\$	-
	CASAS eTests Online Tests Units (200 @ \$1.50)	\$	300
	CASAS Paper Tests and Entry Update Test Scan forms (1000) 100 @ \$63	\$	630
		\$	-
Adult Education	Other Operating Expenses and Services	\$	-
	Student Record Management (866 non-WIOA students) @ 0.40 per student	\$	347
	TOPSpro Enterprise (Online Version)	\$	1,685
		\$	12,200

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	165,162
5000	TOPSpro annual maintenance fee (2016 - 2017)	\$	800
	Professional dev: Travel to AEBG (3), CCCAOE (3) & CASAS Summer Institute (3) @1,300 each	\$	11,700
	Purchase programing and survey software (data entry and tracking systems)	\$	40,000
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
6000	Capital Outlay Computers and cart for student use (off-campus location) - TOPSpro online registration	\$	31,700
		\$	-
7000	Other Outgo	\$	-
TOTAL DIRECT COSTS:		\$	165,162
TOTAL INDIRECT COSTS - ENTER AMOUNT:			
TOTAL COSTS:		\$	165,162

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MIRA COSTA CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-128

APPLICATION BUDGET SUMMARY

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

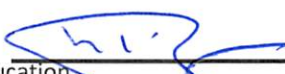
Object of Expenditure	Classification	Line	TOTAL PROJECT BUDGET REQUESTED	
			\$	
				165,162
1000	INSTRUCTIONAL SALARIES	1	\$	0
2000	NONINSTRUCTIONAL SALARIES	2	\$	45,000
3000	EMPLOYEE BENEFITS	3	\$	33,000
4000	SUPPLIES AND MATERIALS	4	\$	930
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	54,532
6000	CAPITAL OUTLAY	6	\$	31,700
7000	OTHER OUTGO	7	\$	0
TOTAL DIRECT COSTS:		8	\$	165,162
TOTAL INDIRECT COSTS:		9	\$	0
TOTAL COSTS:		10	\$	165,162

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: Nikki Schaper Title: (760) 795-6609
 Authorized Signature:  Date: 2/27/17

District Chief Business Officer (or authorized designee) :

Name: Charlie Ng Title: VP-Business & Administrative Services
 Authorized Signature:  Date: 02.28.17
 Adult Education

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PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MIRA COSTA CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-128

**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	Learn new data objectives: Participate in AEBG trainings and webinars to understand data requirements.	AEBG supervisor and other consortium personnel (as needed), will participate in webinars and trainings to keep up to date with all guidelines established to meet data reporting objectives.	Ongoing	AEBG Supervisor
1.2	Technology in the classrooms: Purchase and install technology and equipment to ensure all locations are reporting AEBG required data.	All AEBG funded classes will have access to reporting TOPSpro data	Fall 2017 - Summer 2018	AEBG Supervisor and consortium personnel
1.3	Consortium training: Communicate and train key stakeholders and partner organizations on AEBG data elements. Report progress at governance meetings.	Consortium personnel become well-informed and provide training to other members on the proper process to gather required data elements from students.	Ongoing	AEBG Supervisor and consortium personnel
1.4	New personnel: Hire a Full Time AEBG Program Specialist	Collect, process and analyze statistical reports and surveys related to CASAS, using TopsPro Enterprise software and other resources. Administer a variety of assessments in accordance with established requirements Collect and process	Ongoing	AEBG Supervisor

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FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-128

**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)
1.5	Data Integration project: In an effort to preserve the quality of data, integration efforts for PeopleSoft (local registration system) and TOPSpro student records, will be conducted.	Expand internal reporting capabilities and streamline processes to improve efficiency.	Spring 2017 - Spring 2018	Consortium personnel and MCC AIS Department
1.6	TOPSpro reporting: Purchase and Install TOPSpro Enterprise and CASAS materials.	Enables consortium personnel to remain in compliance with meeting AEBG reporting goals. Allows consortium personnel to track student performance, attendance and demographics, in an effective manner.	Ongoing	AEBG Supervisor and consortium personnel
1.7				

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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	Purchase computers: Facilitate computer and internet access to students for registration and assessment processes	Ensure accuracy of data collection for reporting purposes	Ongoing	AEBG Supervisor and consortium personnel
2.2	Streamline processes: Develop and implement same intake and assessment systems for all consortium programs so all relevant data is collected and continuously updated	To identify student data collection needs. Ensure accuracy of data collection for reporting purposes	Spring 2017 & ongoing	AEBG Supervisor and consortium personnel
2.3	Professional development: Provide training for faculty and staff on the new AEBG procedures	Ensure faculty and staff understand data collection requirements	Spring 2017 & ongoing	AEBG Supervisor and consortium personnel
2.4	Regional trainings: Consortium personnel will participate in AEBG sponsored trainings on systems migrations	The consortium will follow the direction of the AEBG office about system integration and use this information to make decisions that meet the established objectives	Ongoing	AEBG Supervisor and consortium personnel

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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	Represent consortium at regional and state level conferences: Faculty and consortium personnel members will participate in the CASAS summer institute.	Consortium representatives will attend the conference and report on their findings to the consortium leadership.	June 2017	AEBG Supervisor and consortium personnel
3.2	Represent consortium at regional and state level conferences: Consortium personnel will attend AEBG Summit.	Consortium representatives will attend the conference and report on their findings to the consortium leadership.	November 2017	AEBG Supervisor and consortium personnel
3.3	Represent consortium at regional and state level conferences: Consortium personnel will attend the CCCAOE CTE conference.	Consortium representatives will attend the conference and report on their findings to the consortium leadership.	November - December 2017	AEBG Supervisor and consortium personnel
3.4	Evaluate data collection methods: Establish a uniform process across the consortium area of service. Review regional data at governance meetings. Discuss outcomes, findings and challenges.	Monitor implementation of intake and data collection processes to determine if changes are necessary.	Spring 2017 - 2018	AEBG Supervisor and consortium personnel

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FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-128

Statement of Work (Annual Workplan)
Objectives

Objective: 4
 Align efforts under the WIOA.

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
4.1	Aligned data reporting and assessments: Utilize CASAS assessment and TOPS Pro.	Integrity and accuracy in data collection and reporting.	Spring 2017 - Ongoing	
4.2	Tracking students: Track their participation in AEBG funded programs and employment or entrance into a career pathway.	Student data will be monitored to identify services received and improvements made.	Spring 2017 - Ongoing	AEBG Supervisor and consortium personnel
4.3	Collaborations: Continue to build relationships with local and regional organizations to provide career pathways.	To create a database of services offered by different organizations	Fall 2016 - Ongoing	AEBG Supervisor and consortium personnel
4.4				