



**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:** SOUTHWESTERN CCD

**Allocation Number:** 15-328-161

**AEBG Program Regional  
Consortium Funding Appropriation**

**Funding Fiscal Year:** 2015/16

**Total Funds Allocated:** \$ 315,158

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:**

Neil Kelly (916) 324-8895  
[nkelly@cccco.edu](mailto:nkelly@cccco.edu)

**Agency Address:**

1102 Q Street, Suite 4400  
Sacramento, CA 95811-6539

Updated 6/13/2016

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PROJECT: ADULT EDUCATION BLOCK  
GRANT

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-161

CONTACT PAGE

Entity:	SOUTHWESTERN CCD		
Address:	900 Otay Lakes Rd		
City:	Chula Vista	State:	CA Zip: 91910

<b>Project Director</b> <i>(Person responsible for conducting the daily operation of the allocation)</i>			
Name:	Crystal Robinson	Phone:	(619) 934-6300
Title:	Project Director	Fax:	(619) 425-8728
E-mail Address:	crystal.robinson@sweetwaterschools.org		

<b>District Chief Business Officer</b> <i>(or authorized designee)</i>			
Name:	Tim Flood	Phone:	(619) 482-6310
Title:	Chief Business Officer	Fax:	(619) 482-6592
E-mail Address:	tflood@swccd.edu		

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PROJECT: ADULT EDUCATION BLOCK  
 GRANT

ENTITY: SOUTHWESTERN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-161

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	315,158
1000			
2000	SWC Part Time research staff: 200 hours @ \$50 per hour	\$	10,000
3000	<b>Employee Benefits</b> SWC Part Time Research Staff @ 25%	\$	2,500
4000	<b>Supplies and Materials</b>		

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ENTITY: SOUTHWESTERN CCD

FISCAL YEAR: 2015/16

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	315,158
5000	<b>Other Operating Expenses and Services</b>		
	SWC: Data/Software Consultant	\$	60,000
	SWC: Consortium Consultant for Data and Accountability Planning and Program Evaluation	\$	40,000
	SWC - One faculty member travel to AEBG Summit @ \$1000/trip	\$	1,000
	SWC - Two faculty members travel to JSPAC Conference @ \$1000/trip	\$	2,000
	SWC - Four faculty/staff members attend CASAS Summer Institute @ \$1000 each	\$	4,000
	<b>Contract with SUHSD for Data and Accountability Activities (\$148,650 total)</b>		
	1000 Faculty time for training: 2 hours training for 6 people @ \$45.83 per hour	\$	550
	2000 Project Specialist: .50 FTE @ 2888.89/month for 18 months	\$	52,000
	2000 Student Workers: 8 student workers (2 for each of 4 sites) for a total of 2,300 hours @ \$10/hour	\$	23,000
	3000 Fringe Benefits: Faculty time @18.2%; Project Specialist @37.5%; Student worker time @ 10.87%	\$	22,100
	4000 Two computers for use in data entry @ \$500 per computer	\$	1,000
	5000 Professional Development travel to AEBG Summit (1), JSPAC (4), CASAS Summer Institute (3) @ 1000/trip	\$	8,000
	ASAP Contract for 2 years, to take SUHSD through migration to Infinite Campus, \$21,000 per year for 2 years	\$	42,000
	<b>Contract with CUSD for Data and Accountability Activities (\$27,800 total)</b>		
	1000 Faculty time for training: 2 hours training for 1 person @ \$50 per hour	\$	100
	2000 Overtime pay for clerical staff to cover training time: 20 hours @ \$25/hour average	\$	500
	2000 Student Workers: 500 hours @ \$10/hour	\$	5,000
	3000 Fringe Benefits: Faculty time @50%; Overtime for clerical staff @30%; Student worker time @ 10%	\$	700
	4000 Two computers and scanner for use in data entry and online registration@ \$500 each	\$	1,500
	5000 Part Time Data Analyst	\$	15,000
	5000 Professional Development travel to AEBG Summit (1), JSPAC (2), CASAS Summer Institute (2) @ 1000/trip	\$	5,000
6000	<b>Capital Outlay</b>		
	SWC - Equipment for Data Entry	\$	1,000
	SWC - Student Use Computers for online registration (laptop cart)	\$	6,087
7000	<b>Other Outgo</b>	\$	-
<b>TOTAL COSTS:</b>		\$	315,158

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**ENTITY: SOUTHWESTERN CCD**

**FISCAL YEAR: 2015/16**

**ALLOCATION NUMBER: 15-328-161**

**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>315,158</b>
1000	INSTRUCTIONAL SALARIES	1	\$	0
2000	NONINSTRUCTIONAL SALARIES	2	\$	10,000
3000	EMPLOYEE BENEFITS	3	\$	2,500
4000	SUPPLIES AND MATERIALS	4	\$	0
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	183,450
6000	CAPITAL OUTLAY	6	\$	7,087
7000	OTHER OUTGO	7	\$	0
<b>TOTAL COSTS:</b>		10	\$	<b>315,158</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:** Crystal Robinson \_\_\_\_\_

**Title:** (619) 425-8728 \_\_\_\_\_

**Authorized Signature:**  \_\_\_\_\_

**Date:** 11/17/16 \_\_\_\_\_

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

**Name:** Tim Flood \_\_\_\_\_

**Title:** Chief Business Officer \_\_\_\_\_

**Authorized Signature:**  \_\_\_\_\_

**Date:** 11-19-16 \_\_\_\_\_

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ENTITY: SOUTHWESTERN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-161

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

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.1	Project data/software analysts collect, analyze, and collate all data required.	All required data is submitted to the state by the established deadline and in the correct format	October 2016 to December 2017 July 2016 to December 2017 October 2016 to December 2017	SWC SUHSD CUSD
1.2	Purchase and install equipment for data entry	Equipment (computers/scanners) needed for staff to collect, analyze, and collate all data required is provided; data is submitted on time and in the correct format	January 2017 January 2017 January 2017	SWC SUHSD CUSD
1.3				

Objective: \_\_\_\_\_ 1

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

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FISCAL YEAR: 2015/16

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

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.4				
1.5				
1.6				

Objective: 1

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

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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)
1.7				
1.8				
1.9				



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FISCAL YEAR: 2015/16

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

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.1	SWC, SUHSD and CUSD staff, consultants and AEBG implementation team members will meet regularly to develop joint policies and procedures for data collection and analysis and review progress as needed.	Each Consortium member has agreed to the policies and procedures needed to ensure that all required data is collected and analyzed properly and shared as needed to meet Consortium objectives.	<p>October 2016 to December 2017</p> <p>October 2016 to December 2017</p> <p>October 2016 to December 2017</p>	<p>SWC</p> <p>SUHSD</p> <p>CUSD</p>
2.2	SWC will hire part time workers to collect and collate all data required. SUHSD and CUSD will hire student workers to help students navigate the registration process during peak registration times.	Student workers/part time workers help students with online application/registration, use of computers, resulting in more completed applications.	<p>October 2016 to December 2017</p> <p>November 2016 to July 2017</p> <p>November 2016 to July 2017</p>	<p>SWC</p> <p>SUHSD</p> <p>CUSD</p>
2.3	Clerical staff training: CUSD will train current AEBG clerical staff on data collection systems and procedures.	CUSD's clerical staff understand data collection system and procedures, and enter data into the system accurately.	<p>October 2016 to December 2017</p>	<p>CUSD</p>

Objective: 2

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

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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)
2.4	Teacher training: SUHSD will train representatives from the Adult School Committee, representing teachers and counselors from all adult schools, on the new AEBG data requirements. CUSD will train classroom teachers on the new AEBG data requirements.	SUHSD and CUSD teachers understand data collection system purpose and requirements.	October 2016 to December 2017 October 2016 to December 2017	SUHSD CUSD
2.5	SUHSD will migrate as a district to the "Infinite Campus" student information system, currently not conducive to AEBG data collection. SUHSD will remain with "ASAP" student information system until 2017, when Infinite Campus will be ready for AEBG.	Two years of "ASAP" contract take adult education through the period of migrating to "Infinite Campus" which is ready for AEBG Data Collection by end of 2017.	July 2016 to December 2017	SUHSD
2.6	Provide computers for students without computer or internet access to use on campus for online registration	All students have access to a computer for online application/registration	January 2017 January 2017	SWC CUSD

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FISCAL YEAR: 2015/16

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

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.			
#	Activities	Performance Outcomes	Responsible Person(s)
3			
3.1	Send one representative from each Consortium member to the AEBG Summit	Consortium representatives will attend the conference and report on their findings to the Advisory Committee and to the CDC	SWC SUHSD CUSD
3.2	Send representatives from each Consortium Member (2 SWC, 4 SUHSD, 2 CUSD) to the JSPAC Pathways to Equity Conference - Accountability strand	Consortium representatives will attend the conference and report on their findings to the Advisory Committee and to the CDC	SWC SUHSD CUSD
3.3	Send representatives from each Consortium Member (4 SWC, 3 SUHSD, 2 CUSD) to the CASAS Summer Institute	Consortium representatives will attend the conference and report on their findings to the Advisory Committee and to the CDC	SWC SUHSD CUSD

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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.	Performance Outcomes	Timelines	Responsible Person(s)
3.4	Conduct a mid-term and project-end evaluation to assess progress in meeting project goals and objectives	July 2016 to December 2017	SWC
3.5			
3.6			