

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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	
			\$	123,711
1000	INSTRUCTIONAL SALARIES	1	\$	0
2000	NONINSTRUCTIONAL SALARIES	2	\$	0
3000	EMPLOYEE BENEFITS	3	\$	0
4000	SUPPLIES AND MATERIALS	4	\$	2,061
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	101,764
6000	CAPITAL OUTLAY	6	\$	13,700
7000	OTHER OUTGO	7	\$	0
TOTAL DIRECT COSTS:		8	\$	117,525
TOTAL INDIRECT COSTS:		9	\$	6,186
			\$	0
TOTAL COSTS:		10	\$	123,711

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: Elizabeth Pratt

Title: Dean of Career and Technical Education


Authorized Signature: 

Date: 2/8/17

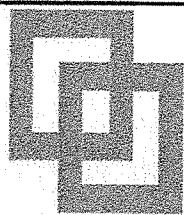
District Chief Business Officer (or authorized designee):

Name: Gregory Nelson

Title: Vice President for Finance and College Operations

Authorized Signature: 

Date: 2/8/17

**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>MARIN CCD</u>
	Allocation Number: <u>15-328-125</u>
AEBG Program Regional Consortium Funding Appropriation	Funding Fiscal Year: <u>2015/16</u>
	Total Funds Allocated: \$ <u>123,711</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>	
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

Updated 12/5/2016

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK
GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	123,711
1000		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
2000		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
3000	Employee Benefits	\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
		\$	-
4000	Supplies and Materials		
	CASAS Assesement Packet LWRS10 (43000)	\$	788
	CASAS Answer sheets (43000)	\$	160
	Instructional supplies (locked file cabinets, office supplies, etc) (43000)	\$	1,113
		\$	-
		\$	-

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK
GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	
			123,711
5000	Other Operating Expenses and Services		
	Data/IT contractor for consortium data collection (5100)	\$	32,000
	Professional development regarding data collection and analysis (5200)	\$	1,000
	AEBG Summit (52000)	\$	500
	CASAS Summer Institute (52000)	\$	1,300
	Student record fee (53000)	\$	2,985
	Contract with MCOE (51000)	\$	12,546
	Contract with NUSD (51000)	\$	12,852
	Contract with SRCS (51000)	\$	18,046
	Contract with SUSU (51000)	\$	18,050
	TOPSpro Enterprise purchase (56300)	\$	1,685
	CASAS annual maintenance fee (56200)	\$	800
		\$	-
		\$	-
		\$	-
6000	Capital Outlay		
	Chromebooks (6400) and Computer for assessment station and scoring (6400)	\$	7,000
	BACCC Super Region data collection assessment (6400) & Scantron scanner (6400)	\$	6,700
7000	Other Outgo		
TOTAL DIRECT COSTS:		\$	117,525
TOTAL INDIRECT COSTS - ENTER AMOUNT:		\$	6,186
TOTAL COSTS:		\$	123,711

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK
GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	PROJECT BUDGET	
		\$	123,711

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

Statement of Work (Annual Workplan) Objectives

Objective: <u>1</u> Respond to the short term data reporting needs required by AB 104.				
#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.1	Participate in AEBG webinars to understand data requirements.	One consortium member, at minimum, will participate in weekly webinars and share a summary with all members on pertinent guidelines and objectives to be met through data reporting.	Participate in scheduled, weekly webinars, 2015-2017.	Program Outreach & Support Coordinator and Member representatives
1.2	Train member organizations on WIOA data elements. Report progress at governance meetings.	Have consortium member who is a WIOA participant provide training to other members on WIOA data requirements. Present tools used by WIOA participant to gather required data elements from students.	Summer 2016 to be completed by Winter 2016	Led by TUHSD
1.3	Assemble a sub-committee to investigate data reporting tools that can be used by each member and report findings at governance meetings.	Contact vendors that members are interested in learning about. Check with neighbors in Sonoma, Napa, and Solano counties to see what data product they will use as we often "share" adult students.	Summer 2016 to be completed by Winter 2016	TUHSD, COM, Program Outreach & Support Coordinator

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT
ENTITY: MARIN CCD
FISCAL YEAR: 2015/16
ALLOCATION NUMBER: 15-328-125

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)

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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)
1.4	Develop a common registration/intake form and implement use by all members.	Through the work of a sub-committee, develop a data gathering form to be used by members that tracks to WIOA data collection guidelines.	Summer 2016 to be completed for Fall 2016 semester	All members and Program Outreach and Support Coordinator
1.5	Investigate need for a consortium wide data reporting coordinating effort for implementation of TOPSPRO at member locations, Jan - August 2017	Gather, assemble, organize required data for 2017 submission. Training consortium members as needed on data collection process and requirements.	Jan - August 2017	All members, Program Outreach & Support Coordinator
1.6	Hold CASAS and TopsPro Enterprise information and implementation training for members.	Learn about data collection tools, software, and reports used in adult education field.	January 2017 - ongoing	All members and CASAS.

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT
ENTITY: MARIN CCD
FISCAL YEAR: 2015/16
ALLOCATION NUMBER: 15-328-125

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)

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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	Purchase CASAS, TOPSpro Enterprise materials for AEBG members for use in 2016 - 17.	Use of one student assessment tool throughout the consortium will produce consistent data collection and tracking points to ensure WIOA alignment. Purchase and use CASAS and TOPSpro Enterprise consortium wide for student data collection.	Fall 2016 and on-going	COM, NUSD, SRCS, MCOE, Shoreline
1.8	Investigate whether data gathering/harvesting tools are compatible with Aeries, ASAP, CASAS, TOPSpro Enterprise	Determine level of support that can be expected from data gathering/harvesting tools and Aeries, ASAP, CASAS, TOPSpro Enterprise.	Fall 2016 and on-going	All members
1.9				

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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)

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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	Continued collaboration with field and adult education consortia to determine which data tools to implement.	Learn about data options and what is being considered by other LEAs. Be apprised of data work being done by the Bay Area Community College Consortium (BACCC) via webinars and work meetings.	Summer 2016 - on-going	All members
2.2	Participate in BACCC conference calls regarding a north bay regional approach to data gathering and decision-making on which data product to implement in each consortium. Attend Bay region California Council on Adult Education quarterly meetings (CCAE) for updates on data gathering at adult schools.	Community college participation in north bay BACCC conference calls and meetings and report back to Governance Committee meetings. CCAE attendees to do the same.	Fall 2016 - ongoing	COM - BACCC; K- 12 - CCAE
2.3	Implement CASAS, TOPSpro Enterprise for non-WIOA members Novato Unified, Shoreline, COM, MCOE and San Rafael districts to track and assess students.	Ensure programs are capturing data in reliable systems. Work with all members to agree upon data points to be collected. Arrange for CASAS demonstrations or training for implementation when needed.	Fall 2016 - Spring 2017	All non-WIOA members

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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)

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

Statement of Work (Annual Workplan) Objectives

<p>Objective: <u>2</u></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)
2.4	Participate in AEBG and regionally sponsored trainings on system integration.	Guidance from AEBG office which will support decision on system integration in the consortium to aid in student intake and assessment.	Fall 2016 - 2017	AEBG Office and Marin Consortium
2.5	Have CASAS/TOPSpro Enterprise experienced consortium user train consortia personnel as needed.	Train one designated person at each member site on CASAS and TOPSpro Enterprise use for data report generation	Spring 2017 - ongoing	All consortium members
2.6				

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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)

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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				

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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)

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

Statement of Work (Annual Workplan) Objectives

<p>Objective: <u>3</u></p> <p>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.</p>				
#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.4	As data requirements are announced, share performance objectives with members and partners in Marin County.	Members will be updated at monthly governance meetings. Stakeholder meetings will be held periodically to update partners and community members.	Summer 2016 - Fall 2017	All members; Data subcommittee.
3.5	Discussion and evaluation of local methods to streamline installation of required TOPSpro Enterprise in order to gather required data points for submission to the State.	Consult with other consortia on effective methods of TOPSpro implementation and data collection from members.	Summer 2016 - Winter 2017	All Marin Consortium members
3.6	Establish consortium funds to be used by members in implementing TOPSpro Enterprise, CASAS assessments, and required data collection as needed.	Data application funds to implement required programs and data collection requirements, working in conjunction with member IT and research departments as needed.	Winter 2016 - on-going	All members and Program Outreach & Support Coordinator

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

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)

THIS FORM MAY NOT BE REPLICATED

PROJECT: ADULT EDUCATION BLOCK GRANT

ENTITY: MARIN CCD

FISCAL YEAR: 2015/16

ALLOCATION NUMBER: 15-328-125

Statement of Work (Annual Workplan) Objectives

Objective: <u>3</u> 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)
3.7	WIOA member organization and Marin Workforce Development Board (WDB/WANB) will closely work together to align and co-mingle services for eligible clients.	Align Marin AEBG student data with WIOA data requirements.	Summer 2016 - on-going	TUHSD and Marin WDB/WANB
3.8	Create consortium wide data reporting schedule based on state reporting requirements.	Periodic data reports will enable members to work on providing accurate data throughout the year, prior to final report due dates.	June 2017 and on-going	All members working with internal departments as needed.
3.9	Investigate establishing an additional Pearson VUE authorized testing center in northern Marin County within Novato Unified School District	Establish a second Pearson Vue testing center in Novato if warranted	Winter 2016 - Fall 2017	NUSD IT and Adult Education Counselor

