GATEWAY SCV
SANTA CLARITA VALLEY ADULT EDUCATION CONSORTIUM

Board of Trustees Meeting #03

AGENDA CATEGORY **Business**

ITEM/TITLE **16/17 Annual Plan**

- [X] **ACTION/CONSENT**
- [ ] **ACTION**
- [ ] **INFORMATION**
- [ ] **DISCUSSION**

BACKGROUND / ANALYSIS:

The 16/17 Annual plan including update information on 15/16 objectives, was prepared by Consortium members and uploaded into the AEBG Portal.

The plan describes objective with successes and challenges and prospective timelines..

FISCAL IMPLICATIONS:

16/17/ Consortium Allocation	**$1,227,186**
Hart District allocation	**$ 840,678**
COC District allocation	**$ 386,508**

RECOMMENDATIONS:

Move approval of the SCV Consortium 16/17 Annual Plan

Submitted by:

Diane Stewart and Cherise Moore

Consortium Annual Plan

This Annual Plan Form has been partially auto-filled for your Consortium based on your AEBG Consortium Fiscal Administration Declaration (CFAD). ***Some text is locked (🔒).*** *Should you need to make changes to these sections, please contact the AEBG Office. Submissions are due by* ***August 15, 2016.***

Please Note: *Please use bullet-point lists where appropriate for clarity and concision and spell out acronyms that may not be readily understood by most readers.*

Section 1: Consortium Administration

Consortium Grant Number	Consortium Name
🔒15-328-55	🔒 55 College of the Canyons

Primary Contact(s)

The table below lists the current Primary Contact(s) for your Consortium. Each may identify up to ***two****. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. All changes are saved automatically.*

Name	Title	Phone	Email
Diane Stewart	Dean, Community Education/Noncredit	(661) 362-3503	diane.stewart@canyons.edu
Dr. Mariane Doyle	Director ,Career Pathways and Adult Education	(661) 259-0033	mdoyle@hartdistrict.org

Funding Channel

🔒The consortium has chosen direct funding

Fiscal Contact

The table below lists the current Fiscal Contact for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. All changes are saved automatically.To add or remove a Member Representative, click ***Add / Remove Member Representatives.***

Name	Title	Phone	Email
Ms. Collette George	Acct Specialist Catagorical Funds	(661) 259-0033	cgeorge@hartdistrict.org

Member Representation

The table below lists the current Membership for your Consortium. Please review and update the information listed below as appropriate. Changes may be entered directly into the table below. To ***add*** *or* ***remove*** *a Member Representative, click* ***Add / Remove Member Representatives.***

Name	Member	Phone	Email	Date Approved
Mr. Mike Kuhlman	William S. Hart Union High School District	(661) 259-0033	mkuhlman@hartdistrict.org	11/04/2015
Dr. Jerry Buckley	Santa Clarita Community College District	(661) 362-3410	jerry.buckley@canyons.edu	11/12/2015

Governance Plan

Your Governance Plan defines the policies and procedures that guide decision-making and operations for your Consortium. Your Consortium's current Governance Plan may be found below.

No Data

Has your Consortium changed how it manages operations since submitting the plan above? (Select Yes or No)

- Yes
- No

If you have changes to your Governance Plan Template, please complete a new Governance Plan Template and upload it below for submission with your Annual Plan.

Download Governance Plan Template

Browse... No file selected.

Organizational Chart

In your 2016 – 17 CFAD, you were asked to submit an Organizational Chart. Your Consortium's current Organizational Chart may be found below.

Do you have changes to your Organizational Chart? (Select Yes or No)

Yes

No

If there have been changes from what was submitted with your CFAD, please upload a new Organizational Chart below for submission with your Annual Plan. Organizational Charts must be in .jpg format.

Browse... No file selected.

Fiscal Management

In your CFAD you answered the following questions: 1) How will the consortium be fiscally managing your block grant in 2016 - 17? 2) How are you rolling up grant expenditures report to the State? Your response is included below for reference.

All fiscal and activity reporting is discussed with the consortium governance team and submitted as an informational board report and/ or as an action item. Each member provides the budget and narrative information to the designated certifying official to be rolled into one fiscal report by the designated due dates.

Does your Consortium have updates or changes to its approach to Fiscal Management to report? If so, click Yes and enter them in the textbox below. Otherwise, click No.

Yes

No

Changes: *(200 words max.)*

None

Consortium Allocation Schedule

In your CFAD, you submitted your Allocation Schedule for 2016-17. ***This item is locked.*** *It is included here for reference only.*

Member Name	District / LEA Code	Member_Type	16 - 17 Allocations
William S. Hart Union High School District	65136	SSD	$840,678
Santa Clarita Community College District	00660	CCD	$386,508
		Total	**$1,227,186**

Section 2: Plan Summary for Program Year 2016-17

The AEBG effort focuses on the purpose described in AB86: "... to rethink and redesign an educational system that creates seamless transitions for students across adult schools and community colleges to accelerate academic and career success in order to earn a living wage." Your AB104 Adult Education Block Grant Three-Year Plan Update summarizes what your Consortium's vision and goals are for your regional Adult Education system. The Annual Plans focus on what will be done to make progress toward that vision each year.

Executive Summary

Please provide an Executive Summary of your Consortium's implementation plan for the 2016 – 17 Program Year. In your summary, please be sure to provide a clear and concise description of your Consortium's vision, accomplishments made during the prior Program Year, and its primary goals for the the upcoming Program Year.
Response: *(500 words max.)*

15/16

Santa Clarita Valley Adult Education Consortium, now branded GATEWAY SCV in 2015/16 as "The Gateway to Education and Career Training Opportunities". The two members of the consortium have worked to reorganize their individual entities to be able to fit cohesively as a consortium. This involved outreach/marketing, office staffing, faculty, curriculum development, enrollment and referral strategies, program advisement, programming and scheduling. This work continues to follow our vision: To provide a robust,comprehensive program supporting adult learners in our Community. Our efforts are further aligning.

Efforts were successful in reaching out to the college community and the Santa Clarita Valley business community to develop their understanding of the important role of "Adult Education". Communicating that our consortium is an available opportunity for transition to higher education and workforce training.

Efforts were also successful in coordinating and revising scheduling of classes and locations to better cover the community needs.

Advances have been made in working through budgeting process for the consortium members and hiring process and procedures as well as facility agreements

16/17

The Consortium focus for 16/17 will be in the following areas:

Hiring of a Santa Clarita Valley (GatewaySCV) AEBG Administrator. Replacement for Golden Oak and College of the Canyons Non Credit Administrators. Continuing with Faculty and staff professional development. Increase Program and Ed plan Advisement

Expand locations and provide more flexible scheduling options. Increase CTE course development and implementation. Investigate development of an Apprenticeship Program.

Stakeholder Engagement

In the table below, please list your Consortium's Partner Agencies. These may include, but are not limited to, state, county workforce and / or educational agencies, community based organizations, corrections, advocacy and / or special interest groups, proprietary schools, charter schools, among others. Values may be entered directly into the table below. All changes are saved automatically.

Partner Name	Partner Type	Core Services
America's Job Center of California	Employment	Workshops
AMS Fulfillment	Employer	Facilities
City of Sant Clarita	Libraries and Community Centers	Facilities
Five keys Charter School	Charter School at County Detention Center	High School Diploma for inmates
Los Angeles County Library Castaic	Public Library	Facilities
Pleasant View Industries	Job Training	Serving Adults with Disabilities
Saugus Union School district	K-8 district	Facilities
Sulphur Springs School district	K-8 district	Facilities

Briefly describe a promising practice that has emerged as a result of your collaboration with one or more of the partners identified above.

***Response:** (200 words max.)*

The partnership with AMS Fulfillment is an example of a promising practice. This business has provided facilities and computer lab to enable the College to offer noncredit programming in Non Credit ESL and workforce training. This has allowed us to expand offerings in the western corridor where we did not previously offer courses. The consortium has worked collaboratively on branding to highlight the integration of services. Website and logo show one entity supporting both systems and provide a seamless mechanism for consumers to learn about the education and career training opportunities offered through the consortium.

Levels and Types of Services

Please provide a description of your Consortium's success expanding levels and types of programs within your region, as well as key challenges faced and / or overcome during the 2015 – 16 Program Year.

***Successes:** (200 words max.)*

The Consortium has expanded ESL courses to western corridor in two locations. We have evaluated our assessment and registration process and have streamlined for efficiency and enrollment management. We have added noncredit basic skills math, short-term CTE certificates and expanded outreach across the consortium. The college community is better informed regarding the adult education initiative.

Golden Oak Adult School (GOAS Hart District) has changed high school graduation requirement; increased attendance in ESL courses; developed a plan for increasing academic rigor for GOAS Pleasantview clients (disabled adults); and researched and identified new program offerings related to CTE.

***Challenges:** (200 words max.)*

The biggest hurdle is finding sufficient space to expand course offerings, this is especially true for day time offerings. Additionally, we are challenged with implementation of wrap around services, especially guidance and advisement. Coordinating course offering scope and sequence, alignment and services with members that have different rules and regulations has been slow. The need to expand student support services and outreach also became evident in the 15-16 year to increase enrollment and services to students. Facility needs for planned program growth were also a challenge as a new location was identified and needed to be prepped to offer new classes. Reorganization of both members department structures while building the consortium structure has been a challenge.

Regional Needs

Please provide a description of your Consortium's success providing training and educational services to address the needs of adult learners within your region. Please also identify key challenges faced and / or overcome during the 2015 – 16 Program Year. Please also include descriptions of changes in the needs of your region, as appropriate.

***Successes:** (200 words max.)*

The Consortium has expanded ESL courses to western corridor in two locations. We have evaluated our assessment and registration process and have streamlined for efficiency and enrollment management. We have added noncredit basic skills math, short-term CTE certificates and expanded outreach across the consortium. Adult education in Santa Clarita Valley is more visible to the community. Labor market analyses were also done to determine the career training needs that would address the needs of adults in the region. Based on this, plans were made to develop new career training programs in the 16-17 year.

***Challenges:** (200 words max.)*

The noncredit program has been slow to develop additional courses and programs due to the local and state approval process. It is challenging to find facilities to offer classes during the day and only limited facilities have been identified to offer classes in this region during the evening hours.

Section 3: Consortium Expenditures by Program Area and Objective

Reflecting on what you submitted in your 2015 – 16 Annual Plan, as well as your 2015 – 16 expenditures by Program Area and Objective, estimate the funding that will go to support these efforts in the 2016 – 17 Program Year. Data collected include 2015 – 16 MOE and Consortium Allocations (Budgeted and Spent) by Program Area, Objective, and Object Code, as well as Planned Expenditures by funding source for the 2016 – 17 Program Year, as shown in the tables below.

	2015 - 16 Expenditures							2016 - 17 Planned Expenditures							
	Budgeted			Spent											
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1b English as a second language	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1c Pre-apprenticeship training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1d Career and technical training	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1e Adults training to support child school success	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1f Older adults in the workforce	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
3.1g Services to adults with disabilities	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	-	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1b Obj. 4: Gaps in Services	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1c Obj. 5: Accelerated Learning	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1d Obj. 6: Professional Development	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	-	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+/-								
1000 Instructional Salaries	$0	$0	$0	$0	$0	$0	-								
2000 Noninstructional Salaries	$0	$0	$0	$0	$0	$0	-								
3000 Employee Benefits	$0	$0	$0	$0	$0	$0	-								
4000 Supplies and Materials	$0	$0	$0	$0	$0	$0	-								
5000 Other Operating Expenses	$0	$0	$0	$0	$0	$0	-								
6000 Capital Outlay	$0	$0	$0	$0	$0	$0	-								
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-								
Indirect / Administration	$0	$0	$0	$0	$0	$0	-								
Total	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	-								

Key
▼ = Under
▲ = Over

Expenditures data must be submitted for each participating Member agency as a single a comma-separated values (.csv) file for each Consortium. To help ensure the consistency and accuracy of data collected, as well as minimize the administrative burden on Consortium Members, the AEBG Office has developed tools to support collection and reporting of Consortium expenditures data. These include a Member Expenditures Form that Consortia may use to collect data from Member agencies, and a Consortium Expenditures Workbook with built-in automations to import and export Member / Consortium data with the click of a button. Instructions for use of these tools, as well as a sample workflow document and export file may be found in Consortium Expenditures Workbook.

Download Consortium Expenditures Workbook Download Member Expenditures Form

While it is not required that Consortia use these tools, expenditures data must be submitted in the format produced by the Consortium Expenditures Workbook. Consortia using other tools to produce this report are strongly encouraged to reach out to the AEBG Office to ensure their files meet the specifications of the AEBG Office prior to submission. Once you have prepared your Consortium Expenditures file, upload it here for submission with your 2016 – 17 Annual Plan.

canyonsannualplan.xlsm remove

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Section 4: Consortium Action Plan Review and Update

Regional Assessment Plan Updates

Provide a description of your AEBG Regional Assessment Plan, i.e., how students will be appraised, placed, assessed, etc. into the regional adult system as they progress, and as they move among the various schools.

***Response:** (200 words max.)*

The assessment for noncredit students are only in the area of ESL. ESL students are required to take the assessment before class registration unless the student wants to begin at the Level 1A the beginning class. Approximately 400 students are assessed into our noncredit ESL program. Students are made aware of assessment schedules via our website, mailings and outreach events. Students can come to our main campus to take the assessment test, or can attend the published evening assessments throughout the community. COC purchased two noncredit ESL assessment tools CASAS Listening Appraisal - Form 80L - Combined English Language Skills Assessment (CELSA) COC plans to integrate a career assessment tool in 2016-17.
Golden Oak Adult School uses program-developed tools for initial assessment/placement for ESL, ABE and ASE students. The ESL assessment includes reading, writing and listening and takes 30 minutes. Then students are given a CASAS reading pre-test to determine baseline performance. Students later take the CASAS post-test to evaluate growth/performance. Students advance levels based on program developed summative4 assessments. ABE and ASE also take CASAS reading and pre and post assessments. ABE students will also use TABE for assessing initial grade-level equivalency. Approximately 300 students are assessed in the ESL ABE and ASE programs. Registration /intake dates are advertised in marketing materials.

What tools and vendors will you be using for these activities? Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Core Services	Participating Members
Appraisals	CASAS	assessment	William S. Hart Union High School District
CASAS Listeni Appraisal	CASAS	Assessments	Santa Clarita Community College District
Combined English Language Skills Assessment	CELSA	Assessment	Santa Clarita Community College District
Life and Work Reading	CASAS	assessment	William S. Hart Union High School District
TABE	CTBMcGRAW Hill	grade-level equivalency placement	William S. Hart Union High School District
Test of Adult Basic Education	TABE	GED assessment	Santa Clarita Community College District

Student Data Tracking

*Describe how you will track student enrollment, demographics, and performance. What system(s) will you be using? How will you collect the data from the student / classroom level? How will this system enable you to meet the targeted program outcomes? **Response:** (200 words max.)*

The College uses Datatel to track enrollment, demographics and student performance. For ESL courses students complete an end of level assessment to determine readiness for the next level course.
GOAS will use a combination of two vendor driven student data systems to track student enrollment, demographics and performance —CASAS and ASAP. Student data will be collected during student intake for ESL, ABE, ASE and CTE. The intake process will vary by program.
We are working to document and coordinate intake processes.

List the systems used for student data tracking. Responses may be entered directly into the table below. All changes are saved automatically.

Name	Vendor	Core Services	Participating Members
ASAP	ASAP	student attendance data	William S. Hart Union High School District
CASAS	CASAS	student performance data	William S. Hart Union High School District
Colleague	Ellucian	application, registration, assessment, completion, attendance	Santa Clarita Community College District

2015 – 16 Annual Plan Review and Update

Considering the activities proposed and / or implemented this year, please evaluate your Consortium's effectiveness meeting the following student outcomes identified in AB104:

(A) Improved literacy skills
(B) Completion of high school diplomas or their recognized equivalents
(C) Completion of postsecondary certificates, degrees, or training programs
(D) Placement into jobs
(E) Improved wages

In your responses, please include a description of your progress toward implementation of your 15 - 16 strategies. Please also be sure to highlight key successes, challenges, and any new strategies proposed as a result of lessons learned during the 15 – 16 program year.

Objective 3: Integration and Seamless Transition

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.
Response: *(200 words max.)*

The consortium will continue to focus on developing a better mechanism for integration and seamless transition to academic and career technical education. College of the Canyons is in process of developing a transition course to assist students with the transition from noncredit to credit if they desire to further their learning. The college has established a program advisement process for students to develop a comprehensive education and career plan. GOAS is investing in staff to provide supports for students to successfully transition into post-secondary education and/or the workforce. GOAS will also focus on ensuring current students know about all opportunities available for continuing their education through developing program orientations that highlight offerings in other programs.

Objective 3 Activities

Activities and plans to align regional academic and career pathways leading to employment and student transition into postsecondary education and / or the workforce.
Response: *(200 words max.)*

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
develop transition course	09/01/2016 to 06/30/2017	Santa Clarita Community College District	improved transition from non credit to credit	increased # of studetns moving into credit programs
conduct out reach to students at GOAS	07/01/2016 to 06/30/2017	Santa Clarita Community College District William S. Hart Union High School District	Improved transition from Adult School to College programs	Increased number of students moving from adult school to college
Integrate career exploration component in GED courses	01/01/2017 to 06/30/2017	Santa Clarita Community College District	Improved transition into noncredit/credit CTE	Increased # of students moving into Career pathways
Develop articulation between NonCredit and Credit CTE courses	01/01/2017 to 06/30/2017	Santa Clarita Community College District	Improved transition from noncredit to credit	Increased 3 of students moving from noncredit to credit
Develop student orientation for ESL, ABE, ABSE and CTE PRograms	08/22/2016 to 12/16/2016	William S. Hart Union High School District	Increased Program exposure	Students will reenroll in different programs to support their successful transition to post-secondary or workforce
Provide quidance and counseling services for students	08/22/2016 to 12/16/2016	William S. Hart Union High School District	Better student intake and goal setting	Number of students who meet with counselor

Objective 4: Gaps in Services

Activities and plans to address gaps in programs and services within your region.
Response: *(200 words max.)*

Both members of the consortium acknowledge the need for additional locations in order to expand offerings across the district. The college will implement a career exploration component to assist students with identify potential employment preparation. Included will be a role out of Work Keys allowing students to measure their skills against potential employment/career skills. Implement the New World of Work curriculum that incorporates skill badging recognized by employers. There is a strong desire to develop and implement additional short-term CTE aligned courses with degree and certificate pathways. The college will develop noncredit academic success courses that enhance student success across disciplines. GOAS plans to expand class locations and provide more alternatives for scheduling of classes. GOAS also plans to develop new CTE courses to provide new career pathway opportunities

Objective 4 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
Planning for satellite locations	08/22/2016 to 12/16/2016	Santa Clarita Community College District William S. Hart Union High School District	Increased access to Education	Expanded course offerings in minimally served communities
Develop career exploration courses	08/22/2016 to 12/16/2016	Santa Clarita Community College District	Student awareness of options related to careers	student development of comprehensive education plan
Coordinated development of new noncredit CTE programs	07/01/2016 to 06/30/2017	Santa Clarita Community College District William S. Hart Union High School District	Increased access to workforce training	student enrollment
implement New World Work training and curriculum	08/22/2016 to 12/16/2016	Santa Clarita Community College District	Additional employment related curriculum	student enrollment

Objective 5: Acceleration

Activities and plans to accelerate student progress toward academic and/or career goals.
Response: *(200 words max.)*

The noncredit program is offering more short-term courses that allow students to progress more quickly through a sequence. Additional sections and time availability have been offered in high demand courses. Plans include development of Integrated Education and Training (IET) programs that focus on contextualized English and math that can be paired with CTE programs (I-BEST model) or Vocational ESL/ABE classes. GOAS will also work with COC to identify classes for articulation and dual enrollment in the High School diploma program to accelerate student progress toward academic goals.

Objective 5 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
Short Term Courses	07/01/2016 to 06/30/2017	Santa Clarita Community College District	Increase in completion rate	# of students completing
IET program development	07/01/2016 to 06/30/2017	William S. Hart Union High School District	Faster completion rate	# enrolled in IET type classes
Identify class options for dual enrollment	03/01/2017 to 03/31/2017	William S. Hart Union High School District	enrollment in courses offering credit in both systems	#of students enrolled in dual credit classes

Objective 6: Shared Professional Development

Activities and plans to implement collaborative professional development strategies designed to foster program alignment and support ongoing assessment and improvement of student outcomes.

Response: *(200 words max.)*

The consortium is conducting member joint faculty and staff professional development through the year. The first such opportunity occurred in August 2016 and will continue quarterly for 2016/17.

Objective 6 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Outcomes Expected	Method of Assessing Impact
Consortium in-service trainings		Santa Clarita Community College District William S. Hart Union High School District	Student retention, persistence and quality of student services and improvement of Teaching strategies	Increased # of student completion
Attend various Regional and State conferences		Santa Clarita Community College District William S. Hart Union High School District	Quality improvement of Programs i.e. alignment, curriculum development	increased Programing
World of Work Training	09/22/2016 to 09/23/2016	Santa Clarita Community College District William S. Hart Union High School District	Train the Trainers workforce skills	Providing students with career advisement
Increase membership in professional organizations for Adult Education	07/01/2016 to 06/30/2017	Santa Clarita Community College District William S. Hart Union High School District	Increased access to information impacting the field and increased opportunities for Professional Development	Membership in Professional Organizations

Objective 7: Leveraging Resources

Activities and plans to leverage resources to create or expand programs and services to adult learners in your region. Resources may include contributions from, or collaborations with, local Workforce Investment Boards (WIBs), industry employer groups, chambers of commerce, county libraries, etc.

Response: *(200 words max.)*

Continue and expand partner involvement to secure additional facilities and increase communication with industry employers. Continue collaboration and expand offerings for inmate education at Pitchess Detention Center,including solar technician certificate. Strengthen our relationship and increase our engagement with the WDB and the AJCC. This was formalized for GOAS (Golden Oak Adult School) with the phase 1 MOU and will be formalized further with the phase 2 MOU that will be completed in the 2016-17 year.

Objective 7 Activities

Enter aligned activities planned for 2016 – 17 into the table below.

Activity	Timeline	Members	Partner Contributions	Partners	Outcomes Expected	Method of Assessing Impact

Activity	Timeline	Members	Partner Contributions	Partners	Outcomes Expected	Method of Assessing Impact
Consortium Partner meetings		Santa Clarita Community College District William S. Hart Union High School District	Needs assessments Feedback on services provided Facilities	See provided list of partners	Program Development and evaluation	Increase in enrollment and retention
WDB meetings		William S. Hart Union High School District	Feedback	LA County WDB MOU members	Increased partnership engagement student referrals and access to services	# of referrals students receive in services . Improved communication
Joint Marketing and Outreach	07/01/2016 to 06/30/2017	Santa Clarita Community College District William S. Hart Union High School District	Feedback and Planning strategies	Consortium	Coordinated marketing material and outreach for consortium Programing	Increased visibility and enrollment

Section 5: Annual Plan Submission

As a condition of receiving AEBG funds, each Consortium must confirm they have read, understand, and agree to adhere to the measures put forth in the 2016 – 17 AEBG Program Assurances Document.

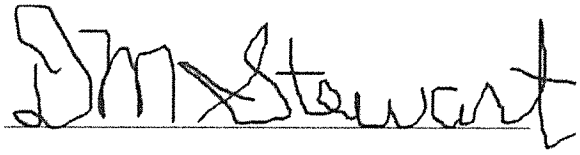
Download 2016 – 17 AEBG Program Assurances

Certification (Required)

I hereby certify that the Consortium operates in a manner consistent with all legislative mandates, Consortium, and Member requirements as set forth in the by the AEBG Office and the AEBG 2016 – 17 Program Assurances Document.

I hereby certify a) the information contained in this report is true and accurate to the best of my knowledge, b) that this Annual Plan has been approved following established Consortium governance policies, and c) that I am an official representative of the Consortium authorized to submit this Annual Plan on its behalf.

Signature



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AEBG

Consortium Expenditures Workbook

Instructions:

This **Consortium Expenditures Workbook** has built-in automations that will allow you to automatically import data from **Member Expenditures Forms** and export your Consortium data in the format required by the AEBG Office. For these features to work, you must **Enable Macros** upon opening the file.

→ To **import** member data, click the **Import Member Form Data** button and select the file you'd like to import. Provided Members have correctly completed their forms, data from the selected worksheet should automatically populate the correct Member table below.

→ To **export** Consortium data for submission, click the **Export Consortium Data to CSV** button and follow the prompts to save your export file. You may export your expenditures data as often as you like, but please **do not modify or edit your .csv export files.** If you must make changes, do so in the Consortium Expenditures Workbook and re-export.

To get started, please select your Consortium using the drop-down menu below.

55 College of the Canyons

Import Member Form Data

Export Consortium Data to CSV

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Funds	$1,204,170	$1,204,170	$1,227,186
Program Areas	-	**$577,813 ▼**	-
Objectives	-	**$577,813 ▼**	**$ ▼**
Object Codes	-	**$577,814 ▼**	

	2015 - 16 Expenditures							2016 - 17 Planned Expenditures							
	Budgeted			Spent			+ / -								
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total		AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$272,630	$228,986	$501,616	$90,280	$46,714	$136,994	**$364,622 ▼**	$282,186	$29,043	$0	$0	$0	$0	$0	$311,229
3.1b English as a second language	$31,290	$210,622	$241,912	$119,320	$84,756	$204,076	**$37,836 ▼**	$482,000	$42,000	$0	$0	$0	$0	$0	$524,000
3.1c Pre-apprenticeship training	$0	$60,223	$60,223	$0	$0	$0	**$60,223 ▼**	$5,000	$0	$0	$0	$0	$0	$0	$5,000
3.1d Career and technical training	$0	$146,488	$146,488	$0	$35,562	$35,562	**$110,926 ▼**	$230,000	$0	$0	$0	$0	$0	$0	$230,000
3.1e Adults training to support child school success	$0	$8,021	$8,021	$0	$0	$0	**$8,021 ▼**	$15,000	$0	$0	$0	$0	$0	$0	$15,000
3.1f Older adults in the workforce	$0	$44,092	$44,092	$0	$5,703	$5,703	**$38,390 ▼**	$20,000	$0	$0	$0	$0	$0	$0	$20,000
3.1g Services to adults with disabilities	$150,250	$51,568	$201,818	$227,844	$16,178	$244,022	**$42,204 ▲**	$193,000	$0	$0	$0	$0	$0	$0	$193,000
Total	$454,170	$750,000	$1,204,170	$437,444	$188,913	$626,357	**$577,813 ▼**	$1,227,186	$71,043	$0	$0	$0	$0	$0	$1,298,229

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$169,438	$169,438	$0	$43,777	$43,777	**$125,661 ▼**	$361,577	$15,043	$0	$0	$0	$0	$0	$376,620
5.1b Obj. 4: Gaps in Services	$422,880	$171,188	$594,068	$218,722	$58,612	$277,334	**$316,734 ▼**	$405,060	$29,000	$0	$0	$0	$0	$0	$434,060
5.1c Obj. 5: Accelerated Learning	$31,290	$272,592	$303,882	$218,722	$43,263	$261,985	**$41,897 ▼**	$300,552	$25,000	$0	$0	$0	$0	$0	$325,552
5.1d Obj. 6: Professional Development	$0	$136,782	$136,782	$0	$43,260	$43,260	**$93,522 ▼**	$159,997	$2,000	$0	$0	$0	$0	$0	$161,997
5.1e Obj. 7: Leveraging Structures	$0	$0	$0	$0	$0	$0	-	$0	$0	$0	$0	$0	$0	$0	$0
Total	$454,170	$750,000	$1,204,170	$437,444	$188,913	$626,357	**$577,813 ▼**	$1,227,186	$71,043	$0	$0	$0	$0	$0	$1,298,229

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -
1000 Instructional Salaries	$101,680	$105,819	$207,499	$188,955	$33,488	$222,443	**$14,944 ▲**
2000 Noninstructional Salaries	$203,000	$65,600	$268,600	$122,693	$41,516	$164,209	**$104,391 ▼**
3000 Employee Benefits	$106,490	$46,062	$152,552	$110,361	$17,751	$128,112	**$24,440 ▼**
4000 Supplies and Materials	$15,000	$288,880	$303,880	$2,681	$72,522	$75,203	**$228,677 ▼**
5000 Other Operating Expenses	$28,000	$198,032	$226,032	$12,754	$17,984	$30,738	**$195,294 ▼**
6000 Capital Outlay	$0	$9,000	$9,000	$0	$663	$663	**$8,337 ▼**
7000 Other Outgo	$0	$0	$0	$0	$0	$0	-
Indirect / Administration	$0	$36,607	$36,607	$0	$4,989	$4,989	**$31,618 ▼**
Total	$454,170	$750,000	$1,204,170	$437,444	$188,912	$626,356	**$577,814 ▼**

Key
▼ = Under
▲ = Over

AEBG

Member Expenditures Form

v2.2

Instructions:
Please complete the form below with your Member agency expenditures for 2015 - 16 and planned expenditures for 2016 - 17. When finished, you may submit your completed form to your consortium lead or designee for submission. Please do not submit your Member Allocations form directly to the AEBG Office. To get started, please select your Consortium and Member Agency using the drop-down menus below.

Consortium Name: 55 College of the Canyons

Member Name: Santa Clarita Community College District

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Allocations:	$375,000	$375,000	$386,508
Program Areas	-	$270,235 ▼	-
Objectives	-	$270,235 ▼	-
Object Codes	-	$270,235 ▼	

	2015 - 16 Expenditures							2016 - 17 Planned Expenditures							
	Budgeted			Spent											
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$0	$103,125	**$103,125**	$0	$30,262	**$30,262**	**$72,864 ▼**	$76,508	$0	$0	$0	$0	$0	$0	**$76,508**
3.1b English as a second language	$0	$159,375	**$159,375**	$0	$49,418	**$49,418**	**$109,958 ▼**	$175,000	$0	$0	$0	$0	$0	$0	**$175,000**
3.1c Pre-apprenticeship training	$0	$8,125	**$8,125**	$0	$0	**$0**	**$8,125 ▼**	$5,000	$0	$0	$0	$0	$0	$0	**$5,000**
3.1d Career and technical training	$0	$66,125	**$68,125**	$0	$19,384	**$19,384**	**$48,742 ▼**	$100,000	$0	$0	$0	$0	$0	$0	**$100,000**
3.1e Adults training to support child school success	$0	$0	**$0**	$0	$0	**$0**	-	$0	$0	$0	$0	$0	$0	$0	**$0**
3.1f Older adults in the workforce	$0	$23,125	**$23,125**	$0	$5,703	**$5,703**	**$17,423 ▼**	$20,000	$0	$0	$0	$0	$0	$0	**$20,000**
3.1g Services to adults with disabilities	$0	$13,125	**$13,125**	$0	$0	**$0**	**$13,125 ▼**	$10,000	$0	$0	$0	$0	$0	$0	**$10,000**
Total	**$0**	**$375,000**	**$375,000**	**$0**	**$104,765**	**$104,765**	**$270,235 ▼**	**$386,508**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$386,508**

Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$94,688	**$94,688**	$0	$26,467	**$26,467**	**$68,222 ▼**	$100,000	$0	$0	$0	$0	$0	$0	**$100,000**
5.1b Obj. 4: Gaps in Services	$0	$90,936	**$90,936**	$0	$25,369	**$25,369**	**$65,568 ▼**	$96,508	$0	$0	$0	$0	$0	$0	**$96,508**
5.1c Obj. 5: Accelerated Learning	$0	$94,688	**$94,688**	$0	$26,467	**$26,467**	**$68,222 ▼**	$90,000	$0	$0	$0	$0	$0	$0	**$90,000**
5.1d Obj. 6: Professional Development	$0	$94,688	**$94,688**	$0	$26,464	**$26,464**	**$68,225 ▼**	$100,000	$0	$0	$0	$0	$0	$0	**$100,000**
5.1e Obj. 7: Leveraging Structures	$0	$0	**$0**	$0	$0	**$0**	-	$0	$0	$0	$0	$0	$0	$0	**$0**
Total	**$0**	**$375,000**	**$375,000**	**$0**	**$104,765**	**$104,765**	**$270,235 ▼**	**$386,508**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$386,508**

Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -
1000 Instructional Salaries	$0	$85,819	**$85,819**	$0	$30,883	**$30,883**	**$54,936 ▼**
2000 NonInstructional Salaries	$0	$45,600	**$45,600**	$0	$38,947	**$38,947**	**$6,653 ▼**
3000 Employee Benefits	$0	$23,787	**$23,787**	$0	$12,231	**$12,231**	**$11,556 ▼**
4000 Supplies and Materials	$0	$8,750	**$8,750**	$0	$2,558	**$2,558**	**$6,192 ▼**
5000 Other Operating Expenses	$0	$184,187	**$184,187**	$0	$14,494	**$14,494**	**$169,693 ▼**
6000 Capital Outlay	$0	$9,000	**$9,000**	$0	$663	**$663**	**$8,337 ▼**
7000 Other Outgo	$0	$0	**$0**	$0	$0	**$0**	-
Indirect / Administration	$0	$17,857	**$17,857**	$0	$4,989	**$4,989**	**$12,868 ▼**
Total	**$0**	**$375,000**	**$375,000**	**$0**	**$104,765**	**$104,765**	**$270,235 ▼**

Key
▼ = Under
▲ = Over

AEBG

Member Expenditures Form

v2.2

Instructions:
*Please complete the form below with your Member agency expenditures for 2015 - 16 and planned expenditures for 2016 - 17. When finished, you may submit your completed form to your consortium lead or designee for submission. **Please do not submit your Member Allocations form directly to the AEBG Office. To get started, please select your Consortium and Member Agency using the drop-down menus below.***

Consortium Name: 55 College of the Canyons

Member Name: William S. Hart Union High School District

	PY 15-16 Budgeted	PY 15-16 Spent	PY 16-17 Planned
AEBG Allocations	$829,170	$829,170	$840,678
Program Areas	-	$307,578 ▼	-
Objectives	-	$307,578 ▼	$ ▼
Object Codes	-	$307,578 ▼	

	2015 - 16 Expenditures							2016 - 17 Planned Expenditures							
	Budgeted			Spent											
Program Areas	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
3.1a Adult education (ABE, ASE, Basic Skills)	$272,630	$125,861	**$398,491**	$90,280	$16,452	**$106,732**	**$291,759 ▼**	$205,678	$29,043	$0	$0	$0	$0	$0	**$234,721**
3.1b English as a second language	$31,290	$51,247	**$82,537**	$119,320	$35,338	**$154,658**	**$72,121 ▲**	$307,000	$42,000	$0	$0	$0	$0	$0	**$349,000**
3.1c Pre-apprenticeship training	$0	$52,098	**$52,098**	$0	$0	**$0**	**$52,098 ▼**	$0	$0	$0	$0	$0	$0	$0	**$0**
3.1d Career and technical training	$0	$78,363	**$78,363**	$0	$16,178	**$16,178**	**$62,185 ▼**	$130,000	$0	$0	$0	$0	$0	$0	**$130,000**
3.1e Adults training to support child school success	$0	$8,021	**$8,021**	$0	$0	**$0**	**$8,021 ▼**	$15,000	$0	$0	$0	$0	$0	$0	**$15,000**
3.1f Older adults in the workforce	$0	$20,967	**$20,967**	$0	$0	**$0**	**$20,967 ▼**	$0	$0	$0	$0	$0	$0	$0	**$0**
3.1g Services to adults with disabilities	$150,250	$38,443	**$188,693**	$227,844	$16,178	**$244,022**	**$55,329 ▲**	$183,000	$0	$0	$0	$0	$0	$0	**$183,000**
Total	**$454,170**	**$375,000**	**$829,170**	**$437,444**	**$84,148**	**$521,592**	**$307,578 ▼**	**$840,678**	**$71,043**	**$0**	**$0**	**$0**	**$0**	**$0**	**$911,721**
Objectives	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -	AEBG	WIOA	Adult Perkins	CalWorks	LCFF	CCD Apportionment	Incarcerated Adults	Total
5.1a Obj. 3: Seamless Transition	$0	$74,750	**$74,750**	$0	$17,310	**$17,310**	**$57,440 ▼**	$261,577	$15,043	$0	$0	$0	$0	$0	**$276,620**
5.1b Obj. 4: Gaps in Services	$422,880	$80,252	**$503,132**	$218,722	$33,244	**$251,966**	**$251,166 ▼**	$308,552	$29,000	$0	$0	$0	$0	$0	**$337,552**
5.1c Obj. 5: Accelerated Learning	$31,290	$177,904	**$209,194**	$218,722	$16,797	**$235,519**	**$26,325 ▲**	$210,552	$25,000	$0	$0	$0	$0	$0	**$235,552**
5.1d Obj. 6: Professional Development	$0	$42,094	**$42,094**	$0	$16,797	**$16,797**	**$25,297 ▼**	$59,997	$2,000	$0	$0	$0	$0	$0	**$61,997**
5.1e Obj. 7: Leveraging Structures	$0	$0	**$0**	$0	$0	**$0**	-	$0	$0	$0	$0	$0	$0	$0	**$0**
Total	**$454,170**	**$375,000**	**$829,170**	**$437,444**	**$84,148**	**$521,592**	**$307,578 ▼**	**$840,678**	**$71,043**	**$0**	**$0**	**$0**	**$0**	**$0**	**$911,721**
Object Code	MOE	Consortium Allocations	Total	MOE	Consortium Allocations	Total	+ / -								
1000 Instructional Salaries	$101,680	$20,000	**$121,680**	$186,955	$2,604	**$191,559**	**$69,879 ▲**								
2000 Noninstructional Salaries	$203,000	$20,000	**$223,000**	$122,693	$2,569	**$125,262**	**$97,738 ▼**								
3000 Employee Benefits	$106,490	$22,275	**$128,765**	$110,361	$5,520	**$115,881**	**$12,884 ▼**								
4000 Supplies and Materials	$15,000	$280,130	**$295,130**	$2,681	$69,964	**$72,645**	**$222,485 ▼**								
5000 Other Operating Expenses	$28,000	$13,845	**$41,845**	$12,754	$3,490	**$16,244**	**$25,601 ▼**								
6000 Capital Outlay	$0	$0	**$0**	$0	$0	**$0**	-								
7000 Other Outgo	$0	$0	**$0**	$0	$0	**$0**	-								
Indirect / Administration	$0	$18,750	**$18,750**	$0	$0	**$0**	**$18,750 ▼**								
Total	**$454,170**	**$375,000**	**$829,170**	**$437,444**	**$84,148**	**$521,592**	**$307,578 ▼**								

Key
▼ = Under
▲ = Over