

THIS FORM MAY NOT BE REPLICATED

PROJECT: AB86 Adult Education Planning Grant
FISCAL YEAR: 2013/14
RFA Number: 13-182

CONTACT PAGE

District
(Grantee): <u>Rancho Santiago CCD</u>
Address: <u>2323 N. Broadway</u>
City: <u>Santa Ana</u> State: <u>CA</u> Zip: <u>92706</u>

District Superintendent/President <i>(or authorized designee)</i>	
Name: <u>Raúl Rodríguez, Ph.D.</u>	Phone: <u>(714) 480-7450</u>
Title: <u>Chancellor</u>	Fax: <u>(714) 796-3915</u>
E-mail Address: <u>Rodriguez_Raul@rscdd.edu</u>	

Responsible Administrator <i>(Should not be the same as Project Director)</i>	
Name: <u>Jose Vargas</u>	Phone: <u>(714) 628-5910</u>
Title: <u>Vice President Continuing Education</u>	Fax: <u>(714) 628-5909</u>
E-mail Address: <u>Vargas_Jose@sccollege.edu</u>	

Project Director <i>(Person responsible for conducting the daily operation of the grant)</i>	
Name: <u>Mary Walker</u>	Phone: <u>(714) 628-5974</u>
Title: <u>Interim Dean Instruction and Student Services</u>	Fax: <u>(714) 628-5909</u>
E-mail Address: <u>Walker_Mary@sccollege.edu</u>	

Person Responsible for Data Entry	
Name: <u>Christine Gascon</u>	Phone: <u>(714) 241-5752</u>
Title: <u>Project Coordinator</u>	Fax: <u>(714) 434-7920</u>
E-mail Address: <u>Gascon_Christine@sac.edu</u>	

District Chief Business Officer <i>(or authorized designee)</i>	
Name: <u>Peter J. Hardash</u>	Phone: <u>(714) 480-7340</u>
Title: <u>Vice Chancellor of Business Operations/Fiscal Svcs</u>	Fax: <u>(714) 796-3935</u>
E-mail Address: <u>Hardash_Peter@rscdd.edu</u>	

Person Responsible for Budget Certification	
Name: <u>Richard Kudlik</u>	Phone: <u>(714) 480-7349</u>
Title: <u>Fiscal Services Manager</u>	Fax: <u>(714) 796-3933</u>
E-mail Address: <u>Kudlik_Richard@rscdd.edu</u>	

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APPLICATION BUDGET SUMMARY

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

Object of Expenditure	Classification	Line	TOTAL PROGRAM FUNDS REQUESTED	
			\$	51,997
1000	INSTRUCTIONAL SALARIES	1	\$	32,664
2000	NONINSTRUCTIONAL SALARIES	2	\$	238
3000	EMPLOYEE BENEFITS	3	\$	4,555
4000	SUPPLIES AND MATERIALS	4	\$	1,000
5000	OTHER OPERATING EXPENSES AND SERVICES	5	\$	11,540
6000	CAPITAL OUTLAY	6	\$	0
7000	OTHER OUTGO	7	\$	0
TOTAL DIRECT COSTS:		8	\$	49,997
TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):		9	\$	2,000
TOTAL COSTS:		10	\$	51,997

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: Mary Walker

Title: Interim Dean Instruction and Student Services

Authorized Signature: _____

Date: _____

District Chief Business Officer (or authorized designee):

Name: Peter J. Hardash

Title: Vice Chancellor of Business Operations/Fiscal Svcs

Authorized Signature: _____

Date: _____

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APPLICATION BUDGET DETAIL SHEET

Object of Expenditure	Classification	FUNDS REQUESTED	
		\$	51,997
1000	1400 - Non-instructional salaries, other Christine Gascon, AB86 Project Coordinator (75 days/10 hours per day= 750 hours) x (\$41.15 hourly rate) = \$30,863	\$	30,863
	1400- Non-instructional salaries, other Robert Lee, AB86 Webmaster (16 days/5 hours per day = 80 hours) x (\$22.51 hourly rate) = \$1,801	\$	1,801
2000	2300- Classified Salaries Noninstructional (non-regular) Paula Kusenda, AB86 Clerical Assistant (3 days/4 hours per day=12hours) x (\$19.80 hourly rate) = \$238	\$	238
3000	Employee Benefits Christine Gascon, Prioject Coordinator, rate at 13.78% includes STRS 8.88%, Medicare 1.45%, Active Retirement 1.0%, SUI 0.05%, and WCI 2.4%	\$	4,253
	Robert Lee, AB86 Webmaster, rate at 13.78% includes STRS 8.88%, Medicare 1.45%, Active Retirement 1.0%, SUI 0.05%, and WCI 2.4%	\$	248
	Paula Kusenda, AB86 Clerical Assistant, rate at 22.871% includes PERS 11.771%, OASDI 6.2%, Medicare 1.45%, Active Retirement 1.0%, SUI 0.05%, and WCI 2.4%	\$	54
4000	Supplies and Materials Food/food services expenses for Mini-Summit/Stakeholders meeting	\$	1,000
5000	Other Operating Expenses and Services Meetings/Workshops Mini-Summit/Stakeholders Meeting: Printing Costs for Materials	\$	100
	Mini-Summit/Stakeholders Meeting: Room Rental	\$	240
	SubContractors Sub-contract Agreement with Orange County Department of Education	\$	11,200
6000	Capital Outlay	\$	-
7000	Other Outgo		
TOTAL DIRECT COSTS:		\$	49,997
TOTAL INDIRECT COSTS (Not to exceed 4% of Direct Costs):		\$	2,000
TOTAL COSTS:		\$	51,997

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

Objective: 1
Market RSAEC and AB86 to the Rancho Santiago community

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.1	Planning of a mini-summit and/or stakeholders meeting to build sustainable relationships between RSAEC, local businesses, and community leaders	Hold a stakeholders meeting including representatives from the public and private sector of the Rancho Santiago region including OCDE, Chamber of Commerce, Orange County Social Services Agency, the Workforce Investment Board, and others	July 1 - August 30, 2015	Project Coordinator Project Director OCDE Representative
1.2	Meet and form partnerships with local businesses to educate the community about AB86 and the ongoing plans to meet adult learner needs	These relationships will position the consortium to be more responsive to the economic needs in the community and to align services to support workforce and social program needs.	July 1- December 31, 2015	Project Coordinator Project Director
1.3	Outreach into the community to find new areas where we can collaborate on adult learning objectives	Expand plans to leverage existing facilities to include local businesses and workforce investment boards.	July 1- December 31, 2015	Project Coordinator Project Director
1.4	Project coordinator to continue meetings with Social Services, WIB and OCDE	Continue momentum and build stronger ties between RSAEC and the community	July 1- December 31, 2015	Project Coordinator

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

Objective: 1
Market RSAEC and AB86 to the Rancho Santiago community

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
1.5	Project coordinator to continue meetings with other Orange County Project Coordinators (COAST, South OC, and North OC)	Continue momentum and build stronger ties between the four Orange County consortia	July 1- December 31, 2015	Project Coordinator
1.6				
1.7				
1.8				

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

Objective: 2
Create Articulation Agreements between credit, noncredit and K-12 adult education

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.1	Project coordinator and the CTE coordinator to continue planning and coordinating monthly CTE joint task force meetings	Continue ongoing planning to create CTE articulation agreements to be formed between credit (SAC and SCC) and noncredit/K-12 adult education (SAC-SCE, SCC-SCE, GGUSD, OUSD, SAUSD, OCDE-CTE-p)	July 1- December 31, 2015	Project Coordinator CTE Coordinator
2.2	Project coordinator with ESL faculty representatives to open talks between the ESL departments at SAC and SCC with the noncredit and K-12 adult education programs	Form a relationship with the ESL credit departments at SAC and SCC and create a joint task force to work on and create articulation agreements	July 1- December 31, 2015	Project Coordinator Project Director
2.3	Project coordinator with ASE faculty representatives to open talks between the math departments at SAC and SCC with the noncredit and K-12 adult education programs	The desired outcome would be to form a relationship with the math credit departments at SAC and SCC and create a joint task force to work on and create articulation agreements	July 1- December 31, 2015	Project Coordinator
2.4	Project coordinator with ASE faculty representatives to open talks between the English departments at SAC and SCC with the noncredit and K-12 adult education programs	Form a relationship with the English credit departments at SAC and SCC and create a joint task force to work on and create articulation agreements	July 1- December 31, 2015	Project Coordinator

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

Objective: 2
Create Articulation Agreements between credit, noncredit and K-12 adult education

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
2.5	Plan for writing new and revised curriculum to align with the articulation agreements in the areas of CTE, ESL, HS English, HS Math	Implement new courses that align noncredit to credit so that the education pathway is more efficient and eliminates duplication of classes for the adult learners in RSAEC	July 1- December 31, 2015	Project Coordinator CTE Coordinator OCDE Representative
2.6	CTE coordinator to continue work with aligning CTE certificates between OCDE and SAC-SCE	investigate the creation of a stackable certificate that can be started at the OCDE alternative education high school and be completed through noncredit	July 1- December 31, 2015	Project Coordinator CTE Coordinator OCDE Representative
2.7	CTE coordinator to continue work investigating the Pilot Program between GGUSD and SAC-SCE that integrated noncredit and K-12 adult ed CTE and ESL classes	Implement a course for the Fall 2015	July 1- December 31, 2015	Project Coordinator CTE Coordinator GGUSD Representative
2.8	Project coordinator to continue work with the ESL departments at SAC, SCC, SAC-SCE, SCC-SCE, and GGUSD-AE to align CB-21 coding throughout RSAEC	Create a CB-21 grid to be used throughout the consortium so that ESL students can seamlessly transition between ESL programs	July 1- December 31, 2015	Project Coordinator GGUSD Representative

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

Objective: 3
Plan a research pilot modeled after NOCRC's Gilbert West Project

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.1	Visit the Gilbert West site, speak with instructors, counselors, and observe work being done in the classroom	Bring back much needed information to create a plan for the RSAEC pilot	July 1- December 31, 2015	Project Coordinator
3.2	Noncredit ASE faculty meet and form relationships with SAUSD and OUSD alternative education team	Create a plan to capture K-12 students who are aging-out or have become too credit deficient to graduate from the USD's. With the help of a transition team, enroll these students into a noncredit HS diploma program through SAC-SCE or SCC-SCE	July 1- December 31, 2015	Project Coordinator SAUSD & OUSD Representatives
3.3	Create an action plan to start a noncredit HS pilot program with OUSD and SAUSD	When implemented, the projected outcome is to increase student retention and completion rates. Major performance outcomes would be a rise in completion rates and graduates transitioning to credit programs and/or the workforce.	July 1- December 31, 2015	Project Coordinator Project Director SAUSD & OUSD Representatives
3.4	Project coordinator will work with OUSD and SAUSD to find a suitable off-site location to offer the program	Create an MOU with OUSD and SAUSD to hold the HS program on their campuses at night	July 1- December 31, 2015	Project Coordinator

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

Objective: 3
Plan a research pilot modeled after NOCRC's Gilbert West Project

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
3.5	Investigate how K-12 high school incompleters will be notified of the noncredit HS diploma program and the best way to contact and enroll them in the program	Work with the counseling departments at OUSD, SAUSD and SAC-SCE and SCC-SCE to determine goals and create a guideline of notifying and connecting with students	July 1- December 31, 2015	Project Coordinator
3.6				
3.7				
3.8				

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

Objective: 4
Create an Implementation Team to address the ways to transition the consortium from the planning phase into the implementation phase

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
4.1	Project coordinator to continue webinars and participation with the State Workgroup to keep the consortium informed of implementation plans	RSAEC will be informed and continue the momentum started during the planning phase as well as stay in compliance with all AB86 guidelines	July 1- December 31, 2015	Project Coordinator
4.2	Project coordinator will continue to plan and lead RSAEC executive committee meetings each month	Executive meetings will continue during the transition into the implementation phase	July 1- December 31, 2015	Project Coordinator
4.3	Project coordinator to continue meetings with other Orange County Project coordinators (COAST, South OC, and North OC) so that we can learn from and assist each other on the ongoing transition work	Continue momentum and build stronger ties between RSAEC and the community	July 1- December 31, 2015	Project Coordinator
4.4	Update the RSAEC website to reflect the implementation phase and allow for transparency during transition	New data, meeting dates, links, and members will be added/ updated	July 1- December 31, 2015	Project Coordinator Web Designer

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

Objective: 4
Create an Implementation Team to address the ways to transition the consortium from the planning phase into the implementation phase

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
4.5	Create a new organizational structure to better serve RSAEC during the implementation phase including restructuring the executive committee, steering committee and work groups to reflect new work to be accomplished	Consortium will vote on and implement a new organizational structure for future consortium leadership	July 1- December 31, 2015	Project Coordinator
4.6	Plan for the hiring of an implementation team to carry on the work started during the planning phase	Plans will be in place to hire an AB86 project director, researcher, webmaster, and clerical support for if and when funding becomes available	July 1- December 31, 2015	Project Coordinator
4.7				
4.8				

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

Objective: 5

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
5.1				
5.2				
5.3				
5.4				

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

Objective: 6

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
6.1				
6.2				
6.3				
6.4				

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

Objective: 7

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
7.1				
7.2				
7.3				
7.4				

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

Objective: 8

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
8.1				
8.2				
8.3				
8.4				

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

Objective: 9

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
9.1				
9.2				
9.3				
9.4				

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

Objective: 10

#	Activities	Performance Outcomes	Timelines	Responsible Person(s)
10.1				
10.2				
10.3				
10.4				