

32 Coastal North | Consortium 2017-18 Annual Plan

INSTRUCTIONS: The form below has been partially completed based on information provided from your prior year's Consortium Annual Plan. Please carefully review and update each section. You may save your progress by clicking the **Save** button at the bottom of the page. As you coordinate with your member agencies to complete your annual plan, you are encouraged refer to the planning materials provided by the AEBG office located on the AEBG website here: <http://aebg.cccco.edu/For-AEBG-Grantees/Reporting-Tool-Kit> (<http://aebg.cccco.edu/For-AEBG-Grantees/Reporting-Tool-Kit>).

Click on the **Section 1: Plans & Goals** header to begin.

Section 1: Plans & Goals

Executive Summary

Please provide an Executive Summary of your consortium's implementation plan for the 2017– 18 Program Year. In your summary, please include a narrative justifying how the planned allocations are consistent with your three-year adult education plan, a clear and concise description of your consortium's vision, accomplishments made during the prior Program Year, and primary goals for the upcoming Program Year. (Limit: 500 words)

The CNCAEC's vision is to provide a comprehensive adult education program to support adult learners in both education and workforce development. In AY 16-17, the consortium increased course offerings in new locations throughout its boundaries. CNCAEC is collaborating with more than 10 different agencies/institutions to offer over 25 classes at locations where services were not offered before. Over 90 students graduated with their Adult High School Diploma. Free childcare to adult education students was offered at four locations. more than 40 students received the service. Other services that were implemented were a comprehensive academic and career counseling and academic support services for all program areas. The data infrastructure for the consortium was developed to capture noncredit student data and build capacity in this area. CNCAEC served close to 4,000 students in different program areas. Additionally, over 12 dashboards were created and a data visualization software (Tableau) was implemented. Administrators and faculty have access to these systems which are widely used to track data related to student success and student trends. The Consortium obtained new course materials for the adults with disabilities program and three new classes for these students were added.

The goals for CNCAEC in AY17-18 include: 1)continue the increase of course offerings throughout the consortium service area; 2) new model for childcare services that include training to support child school success; 3) Develop and implement a marketing plan that includes development of a Consortium website (user friendly for the public), development of a Facebook page, and development of a digital ad that will appear over social media; 4) Provide comprehensive career services to adult education students such as job search databases, job fairs and co-location of services with the local workforce investment board; 5) implement Student Support Service Program (SSSP) orientation and counseling services for eligible noncredit students; and 6) develop accelerated short-term vocational pathways and/or short term CTE.

Meeting Regional Needs

What are the primary gaps / needs in your region? How are you meeting the adult education need and identifying the gaps or deficit in your region? Please provide the reasons for the gap between the need in the region and the types and levels of adult education services currently being offered.

Gaps in service / regional needs	How do you know? What resources did you use to identify these gaps?	How will you measure effectiveness / progress toward meeting this need? Please be sure to identify any local indicators planned for measuring student progress.
Availability of student support services such as orientation and counseling services at off-campus locations.	Resources used to identify gaps include the AEBG Regional Fact Sheet, the AEBG 2017 Summary TOPSpro Report and the Demographic Summary TOPSpro Report.	By expanding the data entry page to show specific locations of where services are provided, including off-campus
Availability of CTE programs and courses to prepare learners to enter the workforce.	Resources used to identify gaps include the AEBG Regional Fact Sheet, the AEBG 2017 Summary TOPSpro Report and the Demographic Summary TOPSpro Report. Also, labor market information.	Effectiveness will be measure by enrollment counts and other metrics including the LauchBoard. Data that meets the AEBG 17-18 requirements will be used also.
Availability of information about programs offered by the consortium. Development and implementation of an outreach plan that includes the development of a user-friendly website, social media, and its availability in different languages.	Surveys conducted in the community and focus groups. Information collected during orientations and while participating in outreach events in the region	Effectiveness will be measured using Attitude Awareness and Usage studies (AAU) and usability analysis. These analyses will be conducted in the communities and via the Student Satisfaction Survey conducted twice a year (fall & spring).

GAPS IN SERVICE

For 2017-18, what strategies are planned to incrementally increase capacity in identified gap areas and / or help maintain established levels of service (Must list at least one)?

Identify strategies planned to incrementally increase capacity in identified gap areas as well as those that help maintain established levels of service. Plans will have identified programming and service gaps including lack of providers, services, access, attainment, and/or performance. These might include, but are not limited to, working with other partners in the service area, developing or expanding programs and plans to assess the effectiveness of these expanded efforts.

To increase capacity, the consortium will continue to add more classes in the community and will create new programs that address short-term training for adults looking to obtain a job.

Develop and implement an outreach/marketing plan in more than one language. It should include media public relations, purchasing advertising and other planned communications. Also, implement a social media campaign.

Seamless Transitions

Explain how consortium members and partners are integrating existing programs and services and creating seamless transitions into post-secondary education or the workforce. Please also identify key challenges faced and / or overcome during the 2016–17 Program Year in your efforts to transition students.

2016-17 Strategy	To what extent have these strategies been implemented?	What challenges prevented full implementation?	What intervention strategies, if any, are planned for the future? If you are not planning to implement or expand on this strategy in the coming year, type "None"	What state support would be most helpful to fully implement this strategy?
Develop a 2nd I-BEST model noncredit/credit pathway	3 - Somewhat implemented	Local and state curriculum development processes	A full-time faculty has been hired and one of the primary duties will be for her to work in the development and implementation of contextualized programs.	Accelerated CCCC curriculum approval process
Develop an I-BEST model noncredit/credit pathway	3 - Somewhat implemented	Local and state curriculum development processes	A full-time faculty has been hired and one of the primary duties will be for her to work in the development and implementation of contextualized programs.	Accelerated CCCC curriculum approval process
Implementation of the pathway	1 - Not at all implemented	No faculty members were available to work in the development and implementation of this model.	A recent hired full-time faculty and research analyst will explore the labor market needs and identify the need for new pathway programs.	Accelerated CCCC curriculum approval process for noncredit programs/courses
Promote and launch pathway programs	1 - Not at all implemented	No faculty members were available to work in the development and implementation of this model.	A recent hired full-time faculty and research analyst will explore the labor market needs and identify the need for new pathway programs.	Accelerated CCCC curriculum approval process for noncredit programs/courses

For 2017-18, what NEW strategies are planned to Integrate existing programs and create seamless transitions into postsecondary education or the workforce (Must list at least one)?

How will the Consortium align and connect existing and future adult education programs to postsecondary academic pathways and/or career pathways leading to employment? Activities should address how the Consortium will align placement tools, curriculum, assessment tools and rubrics, and student performance outcomes across delivery systems to ensure that student transition paths, both between providers and into postsecondary credit programs, are understood and supported across all systems.

CNAEC will increase the offerings of GED/HISET preparation classes so students can enter the workforce and be able to apply for financial aid when transferring to take credit courses.

Student Acceleration

Explain how your consortium members and partners have employed approaches proven to accelerate a student's progress toward his or her academic or career goals, such as contextualized basic skills and career technical education, and other joint programming strategies between adult education, post-secondary institutions, and career technical education.

2016-17 Strategy	To what extent have these strategies been implemented?	What challenges prevented full implementation?	What intervention strategies, if any, are planned for the future? If you are not planning to implement or expand on this strategy in the coming year, type "None"	What state support would be most helpful to fully implement this strategy?
Align assessment measures and tools in noncredit basic skills English and credit English	3 - Somewhat implemented	Faculty not available to work on this project	Request full-time faculty through program review	More funding to help cover the increased cost of salaries and fringe benefits. Approval of Cost Of Living Adjustment.
Develop articulation agreements between noncredit basic skills and credit basic skills classes	3 - Somewhat implemented	Faculty not available to work on this project	Request full-time faculty through program review	More funding to help cover the increased cost of salaries and fringe benefits. Approval of Cost Of Living Adjustment.

For 2017-18, what strategies are planned to accelerate student progress (Must list at least one)?

Identify activities that you will implement and/or improve through using specific evidence-based strategies across the region, within and between systems where they currently don't exist, to accelerate student's progress. Common strategies include compressing courses into shorter, more intensive terms (accelerated), individualized instruction based on a student's competencies (competency-based), and putting basic skills content into the context of a student's goals and career path (contextualized).

CNCAEC will work in collaboration with WIOA personnel and ESL faculty to offer concurrently and contextually workforce preparation activities and training on specific occupations.

Shared Professional Development

Explain how your consortium has collaborated in the provision of ongoing professional development opportunities for faculty and other staff to help them achieve greater program integration, consortium alignment, and improve student outcomes.

2016-17 Strategy	To what extent have these strategies been implemented?	What challenges prevented full implementation?	What intervention strategies, if any, are planned for the future? If you are not planning to implement or expand on this strategy in the coming year, type "None"	What state support would be most helpful to fully implement this strategy?
Identify and attend professional development opportunities	5 - Fully implemented	No real challenges were present. The CNCAEC will continue this strategy during AY 17-18.	This strategy will be expanded. CNCAEC will survey faculty and staff the top needs for professional development.	To continue offering webinars on various topics. Also, offer more regional training.

For 2017-18, what NEW strategies are planned to provide shared professional development (Must list at least one)?

A critical element to ensuring the effective implementation of the Consortium's plans to improve adult education programs are faculty and staff equipped with the skills, knowledge, and support needed to deliver high-quality instruction and use classroom support strategies that foster learner persistence and goal achievement. Significant and effective professional development will be required to build capacity within the existing systems to deliver this new vision for adult learning throughout the state.

CNCAEC will encourage the participation of staff and faculty in the webinars offered through CASAS/TOPSPRO and TAP.

Implement annual surveys faculty and staff to identify areas of need for professional development activities.

Leveraging Resources

See the attached adult education fiscal resources table on your consortium fact sheet. Explain how your consortium is leveraging and braiding these funds sources including those provided by consortium members and partners, incorporating existing regional structures, and reaching out to stakeholders and partners for participation and input.

2016-17 Strategy	To what extent have these strategies been implemented?	What challenges prevented full implementation?	What intervention strategies, if any, are planned for the future? If you are not planning to implement or expand on this strategy in the coming year, type "None"	What state support would be most helpful to fully implement this strategy?
Co-location of services with local agencies	3 - Somewhat implemented	Other agencies lack of funding for staff	CNCAEC will collaborate with WIOA personnel to expand on this strategy during AY 17-18. Conversations are undergoing with the Department of Rehabilitation and the One Stop centers.	Provide more guidance on how to appropriately leverage the funding sources listed in the consortium fact sheet.
Strengthen connections with industry sectors and employers	3 - Somewhat implemented	Strategy in progress	CNCAEC will collaborate with WIOA personnel to expand on this strategy during AY 17-18. A round table meets quarterly to discuss objectives and ways to collaborate with other industry sectors and local employers.	Provide more information to consortium leads on topics important to employers.

For 2017-18, what NEW strategies are planned to leverage existing regional structures, including, but not limited to, with local workforce investment areas (Must list at least one)?

Identify strategies planned to leverage existing regional structures and utilization of resources, including leverage existing assets or structures to benefit the adult learners in the region. These assets or structures might include, for example, contributions from or collaborations with local Workforce Investment Boards (WIBs), industry employer groups, chambers of commerce, and county libraries.

CNCAEC will work in collaboration with the San Diego Workforce Partnership and the Super Region Consortia to create partnerships, regional and county-wide referral services.

In collaboration with Noncredit SSSP, the CNCAEC will create a student guide that will include information about the different services and resources available locally and in the region.

Section 2: Fiscal Management

Please provide an update on your AEBG fiscal spending. In the table below, identify the total MOE & Non-MOE funding spent or encumbered for the 2015-16 and 2016-17 program years.

Program Year	Total AEBG Funding	Total Spent	Total Funds Remaining
2015-16	\$1,101,772	\$1,101,772	\$0
2016-17	\$1,132,500	\$395,766	\$736,734
Total	\$2,234,272	\$1,497,538	\$736,734

Please identify challenges faced related to spending or encumbering AEBG funding.

The main challenge has been the local processes that sometimes take too long to get approved.

Please describe your approach to incorporating remaining funds from 2015-16 and 2016-17 into activities planned for 2017-18. (Limit: 250 words)

The consortium has exhausted all funds for 2015-16. The approach to incorporate the 2016-17 funds into the new activities will be to continue spending on track, according to the objectives planned. The consortium will expend 2016-17 funds on activities essential to the three-year plan. Throughout the implementation process, the consortium has determined that new staff should be hired to assist with meeting the new requirements. Part of the 2016-17 and 2017-18 will be used to add support staff.

Section 3: Certification and 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 **2017-18 AEBG General Assurances Document**.

Failure to meet the requirements listed in the 2017-18 AEBG General Assurances Document may result in a determination of non-compliance and lead to partial or complete loss of Consortium and / or Member funding.

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 2017-18 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 (Required)

A handwritten signature in black ink, reading "Beatriz Aguilar", is written inside a dashed rectangular box. The signature is cursive and occupies the top portion of the box.

- Click to indicate you are ready to Submit your 2017-18 Consortium Annual Plan