



**AEBCG**

PARTNERING FOR A STRONG  
CALIFORNIA WORKFORCE

**AEP NOVA Webinar  
Program Area Submission  
For 17-18 Data  
January 11, 2019**



# Agenda

- Requirements
- Hours of Instruction
- Operating Costs
- Fund Sources
- NOVA Processing
- FAQs



# Budgets Bill Requirement





# 17-18 Program Area Reporting (part 1)

Budget Bill requires 17-18 reports:

- Hours of Instruction by Program Area
- ✓ For Hours: we expect AEP members to enter validated data from their local and/or state level systems.

**All data must be submitted by February 15, 2019 via the NOVA system.**



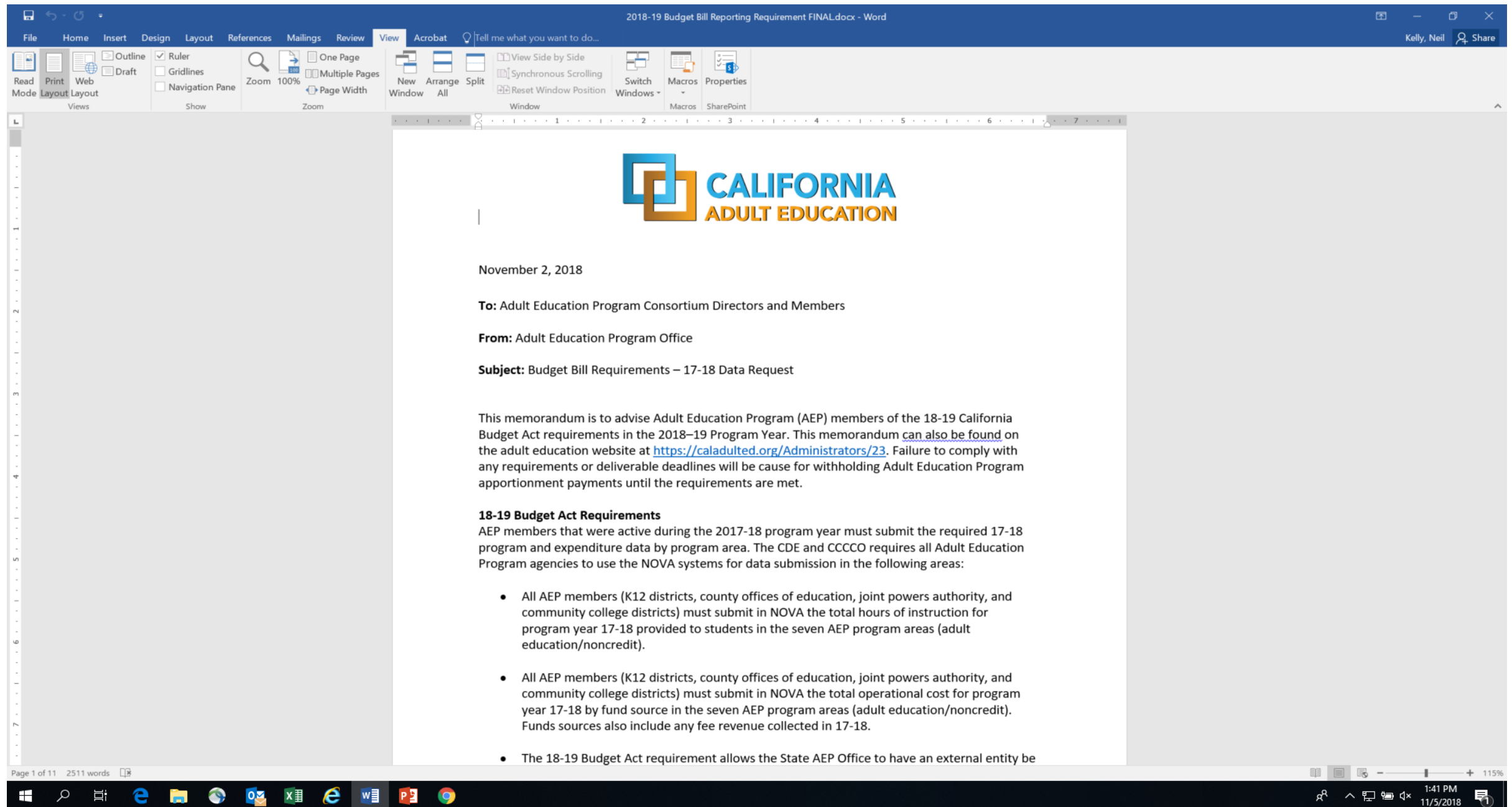
# 17-18 Program Area Reporting (part 2)

Budget Bill requires 17-18 reports:

- Operational Costs by Program Area
  - ✓ Includes all operating costs – building, in-kind, overhead, etc.
  - ✓ Includes all funds sources – fees, donations, grants, contracts, etc.

**All data must be submitted by February 15, 2019 via the NOVA system.**

# 17-18 Program Area Reporting Instructions



The screenshot shows a Microsoft Word document with the following content:

**CALIFORNIA ADULT EDUCATION**

November 2, 2018

**To:** Adult Education Program Consortium Directors and Members

**From:** Adult Education Program Office

**Subject:** Budget Bill Requirements – 17-18 Data Request

This memorandum is to advise Adult Education Program (AEP) members of the 18-19 California Budget Act requirements in the 2018–19 Program Year. This memorandum can also be found on the adult education website at <https://caladulthood.org/Administrators/23>. Failure to comply with any requirements or deliverable deadlines will be cause for withholding Adult Education Program apportionment payments until the requirements are met.

**18-19 Budget Act Requirements**

AEP members that were active during the 2017-18 program year must submit the required 17-18 program and expenditure data by program area. The CDE and CCCCO requires all Adult Education Program agencies to use the NOVA systems for data submission in the following areas:

- All AEP members (K12 districts, county offices of education, joint powers authority, and community college districts) must submit in NOVA the total hours of instruction for program year 17-18 provided to students in the seven AEP program areas (adult education/noncredit).
- All AEP members (K12 districts, county offices of education, joint powers authority, and community college districts) must submit in NOVA the total operational cost for program year 17-18 by fund source in the seven AEP program areas (adult education/noncredit). Funds sources also include any fee revenue collected in 17-18.
- The 18-19 Budget Act requirement allows the State AEP Office to have an external entity be

# 17-18 Program Area Reporting Instructions

- Instructions issued 11/2/18 to all consortium members, leads, directors, and co-chairs.
- Includes memo, background, operational definitions, methodologies, examples, screen shots, process steps in NOVA, and FAQs.

<https://caladulthood.org/DownloadFile/652>



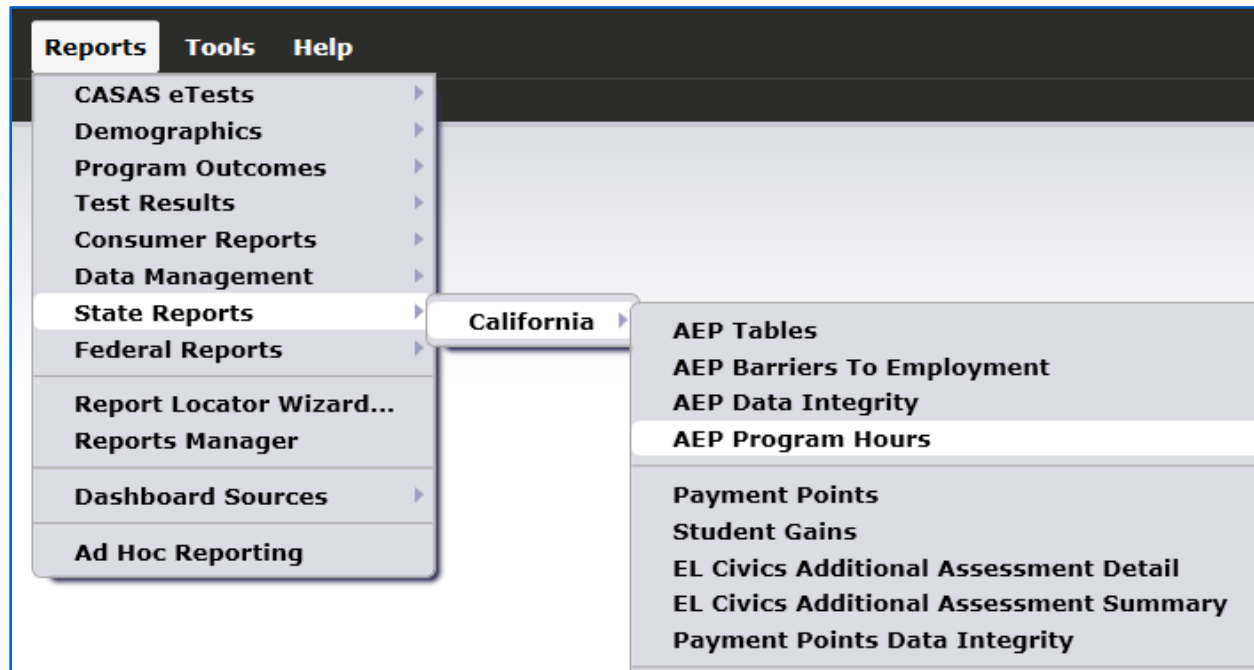
## Key Facts

- Program Areas = 7 AEBG Program Areas
- The term “hours of instruction” is defined as any reportable individual that has at least one hour of program related services or instruction in our systems.
- The time period to report beginning July 1, 2017, and ending June 30, 2018.

## Hours of Instruction Data Sources

- Use TOPSPro 17-18 student data  
or
- Use your local attendance system for 17-18.  
or
- CCDs can use their CCFS-320 Reporting System for noncredit FTES in 17-18.
- Must be a verifiable attendance system or state approved source.


# AEP Program Hours



In TE, go to Reports – State Reports – California – AEP Program Hours to generate a NOVA compatible view of hours of instruction.



# AEP Program Hours



01/03/2019  
14:43:46

Agency: 4908 - Rolling Hills Adult School (RHAS)  
Member: N/A

**AEP Program Hours**  
Expand ABE/HSE/HSD

Program Year: 2018-2019  
Consortium: 28 -

Program Areas* (A)	Enrollees (B)	Total Hours (C)
English Language Learner (ESL/ELL)	495	25,321
Basic Skills (ABE)	104	5,322
High School Diploma (HSD)	469	6,783
High School Equivalency (HSE)	318	8,051
Career and Technical Education (CTE)	116	6,571
Programs for Adults with Disabilities	19	3,618
Adults Training for Child School Success	0	0
Workforce (Re)Entry	100	5,101
Pre-Apprenticeship	0	0
<b>Total</b>	<b>1,621</b>	<b>60,767</b>
<b>Students in two or more programs</b>	<b>263</b>	<b>11,557</b>
<b>Total unduplicated</b>	<b>1,314</b>	<b>47,254</b>

\*All learners in multiple programs are counted in each program in which they are enrolled.

**Table Option:**

- Collapse ABE/HSE/HSD
- Expand ABE/HSE/HSD
- NOVA Compatible

AEP Program Hours includes options to generate a simple view for NOVA, or views with more details about number of enrollees.

# Operational Costs

- The term “operational costs” is defined as the true cost of running adult education programs.
- This includes space, utilities, custodial, overhead, equipment, as well as the normal day-to-day operational costs (instructional, classified, benefits, supplies, etc.).
- Operational costs also includes administrative costs, which would include administrators who oversee all areas of adult education/noncredit programs.

## Operational Costs (cont.)

- In some districts, these costs may be difficult to separate or identify specifically to the adult education/noncredit programs. We encourage districts to prorate these costs and use an allocation methodology that would estimate the true cost of running the adult education/noncredit program.
- The allocation methodology must be aligned with what is used by your district accounting office (or meets their approval).



## Fund Sources

- Not only will districts enter the true cost of running adult education programs, they will also enter into NOVA the various fund sources that contributed to these operational costs.
- Not limited to the six main fund sources from AB104 – ec 84916 (a-f).
- Also include fees, contracted services, WIOA I, Strong Workforce, student supports, grants, in-kind, donations, etc.

# 2017-18 Budget Bill Requirement Google Group

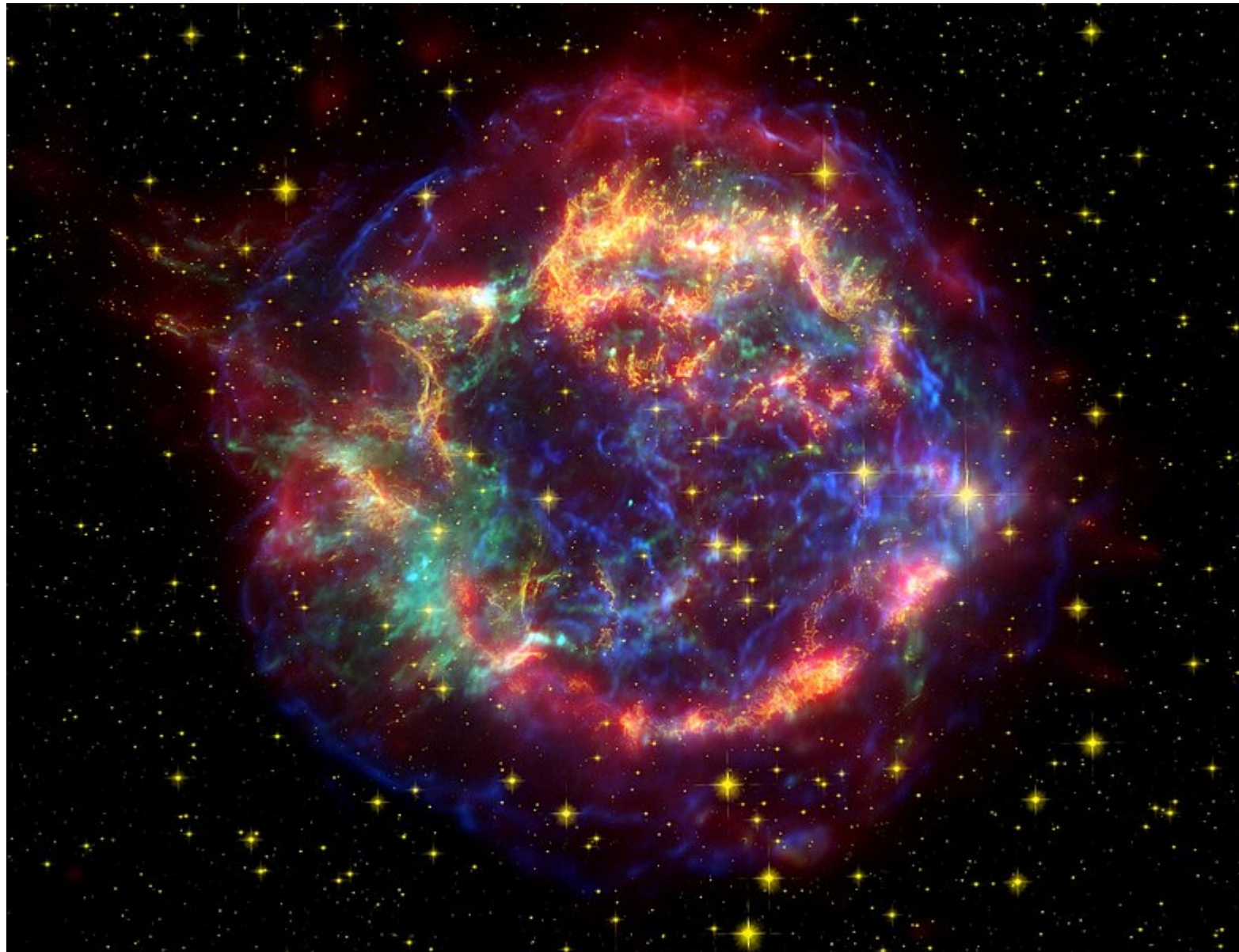
The purpose of this group is to provide Consortia an opportunity to engage in peer-to-peer networking on the topic of the 2017-18 Budget Bill Requirement. All members were invited to:

- Share best practices
- Post questions
- Receive feedback from the field
- Communicate with the state office

If you would like to be re-invited or invited, please contact TAP.



# NOVA Input





# Program Area Reporting



AEBG Program Area Reporting

## Program Area Reporting Dashboard

Safe Environment: Sandbox

- Nicole Alexander >
- Notifications
- Bookmarks
- Funds >
  - SWP - Local >
  - SWP - Regional >
  - AEBG >
    - Consortia & Members
    - Monitor Reports
    - Fiscal Reporting
    - **Program Area Reporting**
    - Fund Settings
- Integrated Plan >
- Guided Pathways >
- Admin >
- Help

### Consortia

Use the fields below to filter the list of consortia.

<b>Consortia</b>	<b>Year</b>	<b>Status</b>
Select a Consortium ▼	2018-19 ▼	All ▼

<p><u>01 Allan Hancock Community College Consortium</u></p> <ul style="list-style-type: none"> <li>🚫 Allan Hancock Joint CCD</li> <li>🚫 Lompoc Unified School District</li> </ul> <p style="text-align: right;"><b>2018-19</b> 0/2 Saved 0/2 Submitted</p> <p style="text-align: right;"><b>Certification Status</b> Uncertified</p>	<p><u>02 Antelope Valley Regional Adult Education Consortium</u></p> <ul style="list-style-type: none"> <li>🚫 Antelope Valley CCD</li> <li>🚫 Antelope Valley Union High School District</li> <li>🚫 Southern Kern Unified School District</li> </ul> <p style="text-align: right;"><b>2018-19</b> 0/3 Saved 0/3 Submitted</p> <p style="text-align: right;"><b>Certification Status</b> Uncertified</p>
<p><u>03 Barstow Area Consortium for Adult Education</u></p> <ul style="list-style-type: none"> <li>🚫 Barstow CCD</li> <li>🚫 Baker Valley Unified School District</li> <li>🚫 Barstow Unified School District</li> <li>🚫 Silver Valley Unified School District</li> </ul> <p style="text-align: right;"><b>2018-19</b> 0/4 Saved 0/4 Submitted</p> <p style="text-align: right;"><b>Certification Status</b> Uncertified</p>	<p><u>04 Butte-Glenn Adult Education Consortium</u></p> <ul style="list-style-type: none"> <li>🚫 Butte-Glenn CCD</li> <li>🚫 Hamilton Unified School District</li> <li>🚫 Glenn County Office of Education</li> <li>🚫 Paradise Unified School District</li> <li>🚫 Oroville Union High School District</li> <li>🚫 Butte County Office of Education</li> </ul> <p style="text-align: right;"><b>2018-19</b> 0/6 Saved 0/6 Submitted</p> <p style="text-align: right;"><b>Certification Status</b> Uncertified</p>

# Program Area Reporting

AEBG Program Area Reporting

01 Allan Hancock Community College Consortium

## Member Agency Program Area Reports

Reporting Year

Year \*

2017-18

### Certification

#### 2017-18 Program Reporting Status

Uncertified

Certify

#### Certifying Authority

Dr. Sofia Ramirez Gelpi Ph.D.

AEBG Primary Contact 01 Allan Hancock

### Active Member Agencies

Member Agency	Total Program Area Hours	Total Leveraged Funds	2017-18 Status
<a href="#">Allan Hancock Joint CCD</a>	0	\$0	Draft
<a href="#">Lompoc Unified School District</a>	0	\$0	Draft
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0/2 Submitted</b>

# Program Area Reporting

AEBG Program Area Consortium Reporting

07 Chabot-Las Positas/Mid-Alameda County Consortium

Certify

## Active Member Agencies

Member Agency	Total Program Area Hours	Total Leveraged Funds	2017-18 Status
<u>Castro Valley Unified School District</u>	0	\$0	Draft
<u>Chabot-Las Positas CCD</u>	0	\$0	Draft
<u>Dublin Unified School District</u>	0	\$0	Draft
<u>Eden Area ROP JPA (Optional)</u>	0	\$0	Draft
<u>Hayward Unified School District</u>	0	\$0	Draft
<u>Livermore Valley Joint Unified School District</u>	0	\$0	Draft
<u>New Haven Unified School District</u>	0	\$0	Draft
<u>Pleasanton Unified School District</u>	0	\$0	Draft
<u>San Leandro Unified School District</u>	0	\$0	Draft
<u>San Lorenzo Unified School District</u>	0	\$0	Draft
<u>Tri-Valley ROP</u>	0	\$0	Draft

# Program Area Reporting

AEBG Program Area Reporting: 2017-18

Allan Hancock Joint CCD

[01 Allan Hancock Community College Consortium](#)

Status: Draft

Next

**Workflow**

- Program Area Hours **Not started**
- Leveraged Funds **Not started**
- Preview

## Program Area Hours

### Hours of Instruction

Enter Hour of Instruction totals for the year broken up for each Program Area.

AEBG Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	<input type="text" value="0"/>
ESL/El Civics	<input type="text" value="0"/>
AWD	<input type="text" value="0"/>
K12 Success	<input type="text" value="0"/>
Short Term CTE	<input type="text" value="0"/>
Workforce Reentry	<input type="text" value="0"/>
Pre-Apprenticeship	<input type="text" value="0"/>
<b>Total</b>	<b>0 Hours</b>

# Program Area Reporting

AEBG Program Area Reporting: 2017-18

Status: Draft

Allan Hancock Joint CCD

Next

[01 Allan Hancock Community College Consortium](#)

## Workflow

Program Area  
 Hours  
 Not started

Leveraged Funds  
 Funds  
 Not started

Preview

## Leveraged Funds

### Leveraged Funds by Program Area

Enter expense totals for each Fund broken up by Program Area.

Fund	ABE/ASE	ESL/EI Civics	AWD	K12 Success	Short Term CTE	Workforce Reentry	Pre-Apprenticeship	Totals
AEBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CalWORKs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
NonCredit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Perkins	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
LCFF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K12 Adult Ed Jail Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
WIOA II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# Program Area Reporting

AEBG Program Area Reporting: 2017-18

Status: Draft

Allan Hancock Joint CCD

Next

[01 Allan Hancock Community College Consortium](#)

**Workflow**

- Program Area
- Hours  
Not started
- Leveraged Funds  
Not started
- Preview

WIOA II	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contracted Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Add Another Fund

Select additional fund to display above and report against.

Select new fund

- WIOA I / ITAs
- Donations
- In-kind Contributions**
- Strong Workforce Program (K12 or College)



# Program Area Reporting

AEBG Program Area Reporting: 2017-18

Allan Hancock Joint CCD

[01 Allan Hancock Community College Consortium](#)

Status: Draft

Share PDF

## Workflow

Program Area

Hours

Completed

Leveraged

Funds

Completed

Preview

## Preview & Submittal

### Submittal

2017-18 Program Area & Leveraged Funds

Draft

Save Estimates

Submit Actuals

#### Member Representatives

Dr. Sofia Ramirez Gelpi Ph.D.

Regina Smith

Margaret Lau

Marina Washburn

AEBG Member Representative Allan Hancock Joint CCD

### Hours of Instruction

AEBG Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	4
ESL/El Civics	Not Entered
AWD	Not Entered
K12 Success	3
Short Term CTE	Not Entered

# Program Area Reporting

AEBG Program Area Reporting: 2017-18

Allan Hancock Joint CCD

[01 Allan Hancock Community College Consortium](#)

Status: Estimates Saved

Share PDF

## Workflow

Program Area  
 Hours  
Completed

Leveraged  
 Funds  
Completed

Preview

## Preview & Submittal

### Submittal

2017-18 Program Area & Leveraged Funds

Estimates Saved

Submit Actuals

### Member Representatives

Dr. Sofia Ramirez Gelpi Ph.D.

Regina Smith

Margaret Lau

Marina Washburn

AEBG Member Representative Allan Hancock Joint CCD

### Hours of Instruction

AEBG Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	4
ESL/EL Civics	Not Entered
AWD	Not Entered
K12 Success	3
	Not Entered

# Program Area Reporting

AEBG Program Area Reporting: 2017-18

Allan Hancock Joint CCD

[01 Allan Hancock Community College Consortium](#)

Status: Submitted

Share PDF

## Workflow

Program Area  
 Hours  
Completed

Leveraged  
 Funds  
Completed

Preview

## Preview & Submittal

### Submittal

2017-18 Program Area & Leveraged Funds  
Submitted

Unsubmit Actuals

#### Member Representatives

Dr. Sofia Ramirez Gelpi Ph.D.

Regina Smith

Margaret Lau

Marina Washburn

AEBG Member Representative Allan Hancock Joint CCD

### Hours of Instruction

AEBG Program Area	Q1 - Q4 Hours of Instruction
ABE/ASE	4
ESL/El Civics	Not Entered
AWD	Not Entered
K12 Success	3

# Program Area Reporting

AEBG Program Area Reporting

01 Allan Hancock Community College Consortium

## Member Agency Program Area Reports

Reporting Year

Year \*

2017-18

### Certification

**2017-18 Program Reporting Status**

Uncertified

Certify

**Certifying Authority**

Dr. Sofia Ramirez Gelpi Ph.D.

AEBG Primary Contact 01 Allan Hancock

### Active Member Agencies

Member Agency	Total Program Area Hours	Total Leveraged Funds	2017-18 Status
<a href="#">Allan Hancock Joint CCD</a>	7	\$10,500	Submitted
<a href="#">Lompoc Unified School District</a>	2	\$500	Submitted
<b>Totals</b>	<b>9</b>	<b>11000</b>	<b>2/2 Submitted</b>





**AEBG**  
PARTNERING FOR A STRONG  
CALIFORNIA WORKFORCE

# FAQS



## FAQs

Q: What if a student received 30 minutes of counseling? Does that mean that the service for that student should not be reported?

A: If you are a college, you can use the CCFS-320 Reporting System or TOPSPro or your local attendance system. (K12 & COEs can use TOPSPro or their attendance system). If these systems do not report minor increments (like 30 minutes) or did not track services, then you would not report these in NOVA as you have no system verification. Please remember that all hours must be verifiable.



## FAQs

Q: Just to clarify, for instructional hours, we should report only for noncredit classes not for any credit classes that would fall under the seven program areas. Correct?

A: Yes, please only report hours for noncredit classes in the seven adult education program areas.

## FAQs

Q: Our system tracks hours if they are enrolled in a course so job development services would be in other programs which tracks dates but not hours.

A: Then you would not be able to report any hours for those services. Keep in mind, your hours reported in NOVA must reflect verifiable data. Since this will become an annual process, we hope that next year's report will capture all of these services and reflect a truer picture.

## FAQs

Q: What are service hours?

A: Services can be any assessment, counseling, intake, placement, orientation, support service, transition services, etc. a student may receive at the agency school site. Students can receive services outside of the classroom instructional hours. However, this will vary by how each agency sets up their program and tracks hours in their systems. Not all agencies track services in their attendance systems.

Please do not make them up if you cannot verify them via your local attendance system.

## FAQs

Q: We reported students receiving counseling under support services, are we only reporting instruction? Not support services? In TOPS there is no place to put hrs. for support services.

A: We are tracking all reportable individuals one or more hour of services and/or instruction. If you entered the student record and hours in TOPSPro, then you can report that in NOVA for this exercise.

Q: Do you know where you report hours for support services in TOPS?

A: Use the student update record to report service hours in TE just like you would for class hours. It would be helpful to identify a program area by creating a class.

## FAQs

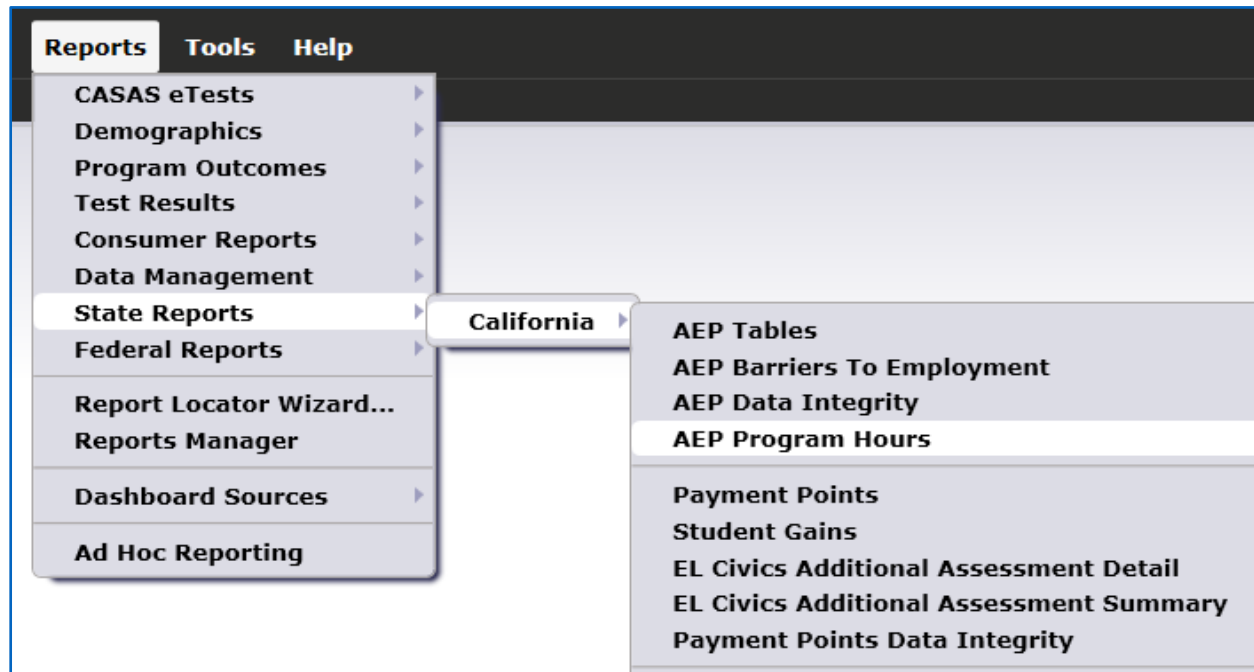
Q: As we only marked that they received services in Tops, we did not report the hours.

A: This is Year 1 of tracking this information. We will continue to provide technical assistance on student data reporting. If you did not report the hours, you will not be penalized.

Q: What specific report do we run in TopsPro to get instructional hours based on program?

A: CASAS has provided a separate report for “hours of instruction” in TOPSPro.

# AEP Program Hours



In TE, go to Reports – State Reports – California – AEP Program Hours to generate a NOVA compatible view of hours of instruction.



# AEP Program Hours

CASAS

**AEP Program Hours**  
Expand ABE/HSE/HSD

01/03/2019  
14:43:46

Agency:	4908 - Rolling Hills Adult School (RHAS)	Program Year:	2018-2019
Member:	N/A	Consortium:	28 -

Program Areas* (A)	Enrollees (B)	Total Hours (C)
English Language Learner (ESL/ELL)	495	25,321
Basic Skills (ABE)	104	5,322
High School Diploma (HSD)	469	6,783
High School Equivalency (HSE)	318	8,051
Career and Technical Education (CTE)	116	6,571
Programs for Adults with Disabilities	19	3,618
Adults Training for Child School Success	0	0
Workforce (Re)Entry	100	5,101
Pre-Apprenticeship	0	0
<b>Total</b>	<b>1,621</b>	<b>60,767</b>
<b>Students in two or more programs</b>	<b>263</b>	<b>11,557</b>
<b>Total unduplicated</b>	<b>1,314</b>	<b>47,254</b>

\*All learners in multiple programs are counted in each program in which they are enrolled.

**Table Option:**

- Collapse ABE/HSE/HSD
- Expand ABE/HSE/HSD
- NOVA Compatible

AEP Program Hours includes options to generate a simple view for NOVA, or views with more details about number of enrollees.

## FAQs

Q: Does that mean we include \$ even if we did not claim them via AEBG?

A: Yes – we are tracking all operational costs regardless of fund source. Therefore, this goes beyond AEBG. This would include any student fees, apportionment, LCFF, grants, donations, etc.

Q: Re; operational costs: if ours exceed the amount of AEP funding do we include the portion not covered by these funds?

A: Yes – please include all revenue sources even if they exceed AEBG funding.

## FAQs

Q: So it is okay not to match the 17/18 budget?

A: Correct. This is what was expensed in 17-18. Meaning the cost of running your programs in 17-18. Sometimes you do not spend all of your annual allocation.

## FAQs

Q: How will we report the indirect, should we split it by program area?

A: Indirect can be prorated among your program areas.

Q: Should we estimate in-kind services? Like if the libraries let us use their space? Or just actual costs?

A: We have a line item in NOVA to report in-kind contributions.

## FAQs

Q: Is there a formula or process for estimating the cost of in kind services?

A: Because in-kind is determined by the MOU or local agreement, the estimating process may vary. You can check what you reported in your WIOA II financials (if you are a grantee), or check with your business/accounting office on a basic calculation to estimate in-kind services. Just be sure the in-kind is related to the AEP program areas and its operation. According to federal guidelines: for in-kind, you should generally determine the cost using the fair market value and it should be based on standard objective sources rather than best guesses. You should document the basis for determining value of personal services, material, equipment, building, and land.



## FAQs

Q: Will you give us a tool or recommendation for what allocation methodology we should use?

A: You can prorate your allocation by enrollment percentages or any other methodology recommended by your accounting/business office.

Q: Please define "in kind".

A: An in-kind contribution is a non-monetary contribution. Goods or services offered free or at less than the usual charge result in an in-kind contribution.

Q: In kind would include building, utilities, etc. or only volunteers?

A: It includes any non-monetary contribution – goods or services.

# 2017-18 Budget Bill Requirement Google Group

The purpose of this group is to provide Consortia an opportunity to engage in peer-to-peer networking on the topic of the 2017-18 Budget Bill Requirement. All members were invited to:

- Share best practices
- Post questions
- Receive feedback from the field
- Communicate with the state office

If you would like to be re-invited or invited, please contact TAP.

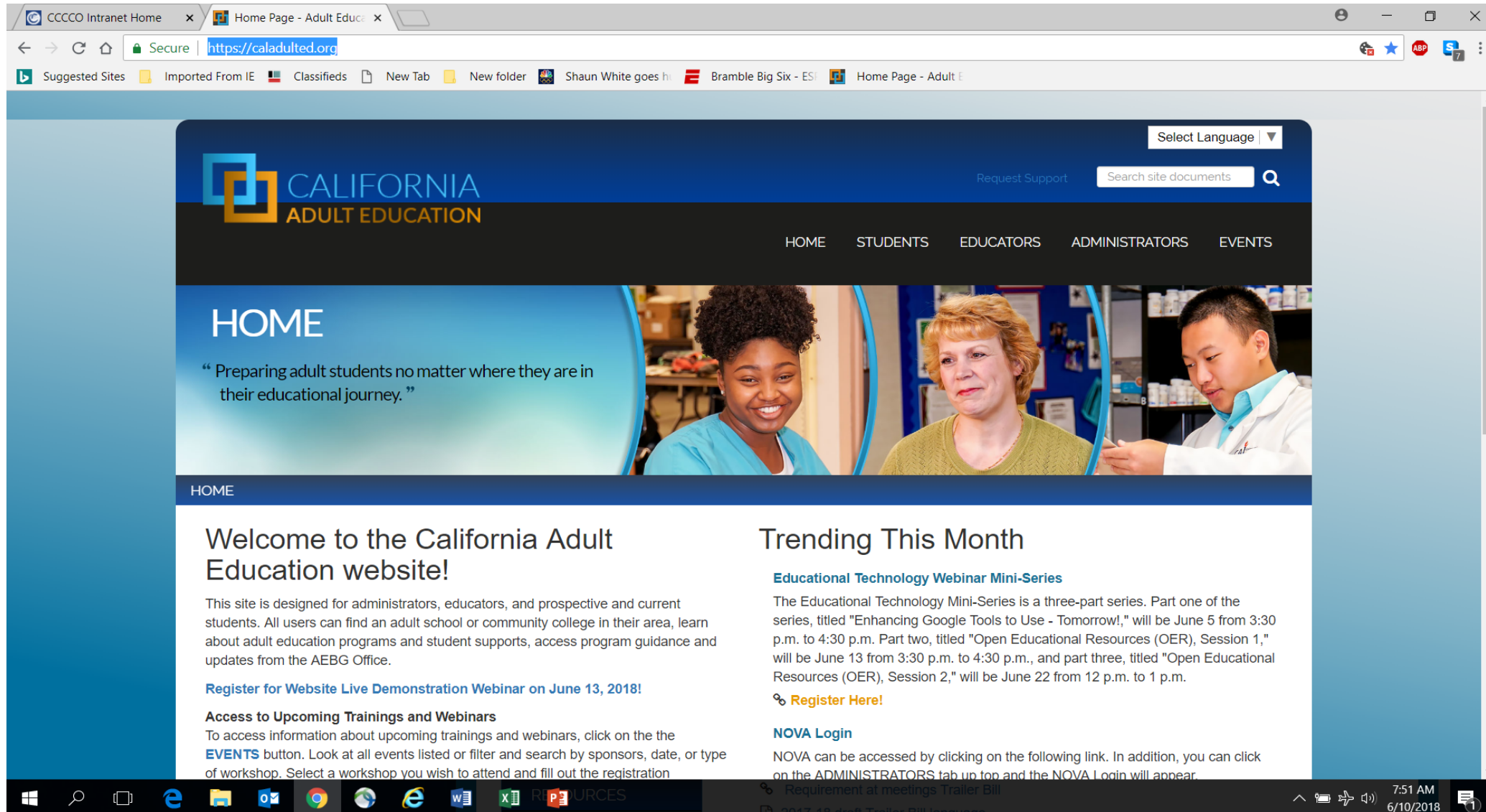
## Deadline Reminder

All hours and expenses must be certified by the consortium by February 15, 2019.

This means members should be entering this information now in order for the consortium to review/certify.

The State is generating a report for the legislature using the certified NOVA data. Timing of this report will be critical. Please do not delay in member input and certification.

# AEBG Web Site



The screenshot shows a web browser window displaying the homepage of the California Adult Education website. The browser's address bar shows the URL <https://caladulted.org>. The website header features the AEBG logo, the text "CALIFORNIA ADULT EDUCATION", a "Request Support" link, and a search bar. A navigation menu includes links for HOME, STUDENTS, EDUCATORS, ADMINISTRATORS, and EVENTS. A "Select Language" dropdown is also present. The main content area is titled "HOME" and features a quote: "Preparing adult students no matter where they are in their educational journey." Below this, there are two columns of text. The left column welcomes visitors and provides information about the site's purpose and a link to register for a live demonstration webinar on June 13, 2018. The right column highlights trending content, including an educational technology webinar mini-series and a NOVA login link. The Windows taskbar at the bottom shows the time as 7:51 AM on 6/10/2018.

<https://caladulted.org/>

## AEBCG TAP

The AEBCG Technical Assistance Program (TAP) provides professional development resources for all AEBCG agencies statewide.

### **AEBCG Webinars**

The AEBCG Office and the AEBCG Technical Assistance Project (TAP) are hosting a series of webinars and events to provide professional development, technical assistance, and important AEBCG updates and information. **Wednesday's are designated for professional development** and **Friday's are designated for policy/State updates**. Click on the event description below to register for an upcoming webinar or event.

#### **2017 Calendar**

	<a href="#">OTAN Resources for Adult Education</a>
--	--