



Annual Program Report Cover Page

Program Name: AE & Career Pathways Services

Institution or Organization: ABQ Adult Learning Center, Inc

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Fiscal Year: 2018-2019

Submission Date: _____

Program Director, Manager, or

Coordinator Name: Jamie Trujillo, Program Director

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Alternate Contact Name: Gloria Rael, Executive Director

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Signature of the Chief Executive Officer or Designee

09/03/2019

DATE

Gloria Rael, Executive Director

Typed Name and Title

Section I. Program Narrative Report

Directions: *Answer each of the following questions. As you complete your narrative, include program data and/or research on which you base these practices as appropriate to answering the questions.*

1. Please list your program's three highest priority goals for the 2018-2019 program year. Discuss your program's progress in meeting each of these goals.

ABQ-ALC's three highest priorities included: 1) increased enrollment, 2) measurable skills gains, and 3) full implementation of our Integrated Education and Training (IET) Program with ABCNM.

- 1) **Enrollment:** Our total number served had significantly gone down from FY 2015-2016 to FY 2016-2017. The cause for this decrease was the 50% decrease in program sites from eight (8) to four (4) due to the decreased local community grant support awarded in previous years. This also accounts for the significant decline in total student hours from 20,404 to 12,907. However, the number served increased in FY 2017-2018 fiscal year (179 served from 151 served) despite maintaining only four sites. During FY 2018-19, we saw yet another increase in fundable students. For example, we served 218 fundable students with a 5% increase over the prior year. We attribute this increase to the success of a new block scheduling pilot which is now fully integrated at all our sites. Our block scheduling increases the number of classes offered at two of our sites by decreasing the duration of classes from three hours to two hours per class. This change in schedule has been positively received by our students. Students now have more options that will fit into their personal schedules and hectic lives. This is evidenced by the fact that, despite having shorter classes, the total student hours increased by 29% from FY 2017-2018 (11,102) to FY 2018-19 (14,375). This is likely due to a better attendance rate for our students. Overall, we served 315 students up from 289 in the prior year.
- 2) **Measurable Skills Gains:** MSG rates have declined over the last three fiscal years. From FY 2016-17 to FY 2017-18, the MSG rate experienced its greatest decline of 7.7%. Although the number of students achieving a level gain did decrease, the drop in MSG rate is mostly due to the significant decrease in program completions (47 graduates in 16-17 to 23 graduates in 17-18). In FY 18-19, the number of students completing level stayed the same as the prior year, and the number of graduates increased from 23 to 28. However, more students were reported on Table 4, causing a slight decrease in MSG rates again. This time, the decrease was 4%, so it was not as significant as the prior year's drop. In the upcoming fiscal year, staff are concentrating on increasing post-test rates so that level gain rates will increase. Staff are also focusing on increasing the number of graduates. This will increase the overall MSG rate.
- 3) **Integrated Education and Training (IT):** Our goal over the past three years has been to develop a fully integrated IET program. Last year we successfully entered into and piloted an IET program with Associated Builders and Contractors of New Mexico (ABCNM). We are now fully in compliance with WIOA and are working diligently to fully sustain this program, which is presently supported by NM Workforce.

2. Describe any cooperative arrangements your organization has with other agencies, institutions, or organizations for the delivery of adult education and literacy activities. How have these collaborations supported your program's goals?

ABQ-ALC has a reputation for strong partnerships dating back to 2006. ABQ-ALC maintains a Memorandum of Understanding with two other Central Region Adult Education Providers including Catholic Charities and CNM; and a local non-profit, Reading Works, since 2012. Additionally, we partner with several social service resources in the community including the City of Albuquerque's Alamosa and John Marshall Health & Social Services Centers, Mesa Verde Community Center, and Bernalillo County's Housing Department, where our classrooms and/or offices are embedded to build capacity for our programs. Our collaboration with the Bernalillo County

Housing Department is primarily a cross referral partnership for Family Self Sufficiency Program and our Adult Education Programs.

ABQ-ALC has a new joint Integrated Education & Training (IET) Program piloted with the Associated Builders & Contractors of New Mexico (ABC NM) effective May-August 2019, our goal is to continue to fully support and build a pipeline for this effort through continued remediation services. Our goal is not only to benefit ABC NM and its membership, but also to assist individuals who may be struggling with adult basic education and who currently lack a high school credential, but who are still good candidates for our apprenticeship programs, for advancement with their current employers, and for the industry at large.

This year, we developed a strong link with a local charter school, signing an MOU with Mission Achievement & Success Charter School for onsite HSE preparation classes. Although MAS funding is no longer available, we still serve their students at our current operating sites. The postsecondary training institutions we collaborate with include CNM & UNM's EOC/TRIO Programs. We are also working on a new MOU with institutions of higher education to also include additional Central Region Adult Education Programs including Santa Fe Community College (SFCC), Southwest Indian Polytechnic Institute (SIPI), and UNM-Valencia.

We maintain a signed IFA with Central Region Local Workforce Board and partner with the Workforce Connection of Central New Mexico, visiting its local one-stop center, referred to as the Business & Career Center (BCC). We regularly visit the BCC by incorporating field trips for workforce readiness. Our master calendar includes one field trip to the local one stop each term. During FY 2015-16, we developed an MOU with Albuquerque Job Corps Center Program for Career Trade Training, however, the partnership did not continue beyond one summer.

Our business and industry partners include Associated Builders & Contractors of New Mexico (ABC NM) and Bradbury Stamm. Bradbury Stamm, an industry partner, has supported our Career Pathways Coordinator since last year during FY 2018-19, as a trustee of the Albuquerque Community Foundation. Health & Human Services (HSS) and Department of Vocational Rehabilitation (DVR) are two support services providing our students with TANF and student testing accommodations.

We have a long history of working with community-based organizations including the International District Healthy Communities Coalition (IDHCC), Encuentro, Inc., and Youth Development Incorporated (YDI). IDHCC supports our students with health education. In fact, their vision statement, "Education=Health," was inspired by one of our field trips where student and instructor feedback for a community "CO-OP" Program was sought and incorporated in their video. Our Executive Director has conducted "Walk and Talk" community surveys and monthly meetings with the IDHCC. We have made referrals to Encuentro's Health/Industry collaborative with CNM, and lastly, we have initiated and co-shared space and teaching with YDI, Inc.

3. Describe your participation in any statewide initiatives and how that participation has supported your program's goals.

ABQ-ALC participated in several statewide initiatives in FY 2018-2019:

- a. Both the executive director and program director served on the New Mexico Adult Education Association (NMAEA) Board, with the program director serving on the executive board as Secretary. The executive director represented the state serving as a board regional representative on the Mountain Plains Adult Education Association, a Regional Association made up of nine states including the New Mexico Adult Education Association.
- b. The program director has served as a member of the New Mexico Distance Education & Learning Technologies (NMDELT) Team.

- c. The program director and two (2) instructors participated in the C3 initiative as a Phase I program in FY 2018-2019. The program director has participated in the C3 initiative since its inception in October of 2016. The executive director initially served as the administrator during the inception of C3, also in 2016.
- d. The program director served as a member of the State's PD Planning Team.

Participation in these initiatives has allowed ABQ-ALC to have a voice in how New Mexico conducts professional development. It also provided statewide exposure, which is essential for such a small organization. Regarding the C3 initiative, it provided ABQ-ALC the opportunity to learn new best practices and create a plan on how to implement those practices during FY 2019-2020. Participation in this initiative was essential as our program had just undergone downsizing, employee changes, and we needed some intensive PD. We are continuing to implement the practices that we learned, and we anticipate that this will result in an increase in MSG rate, completion rate, and retention rate.

4. Describe your program's enrollment and attendance policies and procedures and how these practices impact your program goals.

ABQ-ALC's intake process consists of three steps: 1.) registration, 2.) Orientation, and 3.) assessment. During registration, students complete the required intake form as well as other required paperwork. We also collect ID's and social security numbers at this time. During orientation, students receive program information, begin resume writing, and schedule a TABE pre-assessment. Once the student completes the TABE pre-assessment, he or she is enrolled into a class. If the student wishes to enroll in the Distance Education class, the student will complete an additional DE orientation. This extended enrollment process has allowed the program to "weed out" unmotivated students.

Our attendance policy dictates that each student must attend at least eight (8) hours per week. Two 4-hour class blocks are scheduled as such at each site:

Monday – Thursday
9:00 a.m. – 1:00 p.m.
3:30 p.m. – 7:30 p.m.

This allows students to attend class for a maximum of 24 hours per week. In addition, students can work individually with a tutor or complete online lessons in order to meet the minimum hours requirement. Students can attend class at any time during the class blocks, so the students are never considered tardy. This is likely a contributing factor to the increase in student hours for the fiscal year.

This increased flexibility allows for student success in that students can choose their own educational pathway. This increases student buy-in and makes them more responsible for their success.

In the upcoming fiscal year, student onboarding has been expanded from a three (3) hour orientation to include an eight (8) hour orientation plus a mandatory distance education orientation (two hours). The new orientation employs brain-based learning activities to increase student engagement and motivation. The additional DE orientation gives all students access to Khan Academy so that all students can utilize the program as a supplement to class time. This new onboarding process will likely increase student retention and success.

Section II. Student Data 2018-2019

Please enter the following information regarding student count/hours for:

- your total program each satellite site

*Used LACES data backup vs Table 4.	Total Program	Site: Alamosa CC	Site: Mesa Verde CC	Site: MAS Charter	Site: ABC NM (New)	Site: Distance Ed
Total count of students with fewer than 12 hours (Table 2A)	99	41	30	7	1	20
Total count of students with 12 + hours*	207	92	82	9	0	24
Total contact hours for students with 12 + hours*	13945.0	6217.5	5834.5	815.5	0	1077.5
Average contact hours for students with 12 + hours*	67.5	67.5	71.0	90.5	0	45.0
Average contact hours for students with 12 + hours experiencing level gains*	116.0	118.5	125.0	105.0	0	77.0
Count of all HSE graduates with 12 + hours*	28	12	13	0	0	3
Count of HSE en Español graduates with 12 + hours*	0	0	0	0	0	0
Post Test Rate ABE (Divide Column B ABE Total of Table 4b by Column B ABE Total of Table 4)	46%	44%	46%	75%	0%	48%
Post Test Rate ESL (Divide Column B ESL Total of Table 4b by Column B ESL Total of Table 4)	N/A	N/AABQ	N/A	N/A	N/A	N/A
Percent of ABE students with 12+ who separated before achieving MSG (Divide Column F ABE Total on Table 4 by Column B ABE Total on Table 4)	38%	43%	36%	25%	0%	37%
Percent of ESL students with 12+ who separated before achieving MSG (Divide Column F ESL Total on Table 4 by Column B ESL Total on Table 4)	N/A	N/A	N/A	N/A	N/A	N/A
Please indicate your retention rate to 40 hours or more. (# of ABE students with 40+ instructional hours divided by Table 4, Column B ABE Total)	56%	57%	63%	58%	0%	48%
Please indicate your retention rate to 40 hours or more. (# of ESL students with 40+ instructional hours divided by Table 4, Column B ESL Total)	N/A	N/A	N/A	N/A	N/A	N/A
Total # of students reporting TRANSPORTATION issues that impact the ability to participate in the AE Program.	25	8	16	1	0	0
Total # of students reporting CHILD CARE issues that impact the ability to participate in the AE Program.	71	30	26	6	0	9

Please provide a list of communities or organizations requesting services or additional service from your program.	Service Requested
Alamosa Health & Social Services Center	HSE Prep & Career Pathways Services
John Marshall Health & Social Services Center	HSE Prep & Career Pathways Services
Mesa Verde Community Center	HSE Prep & Career Pathways Services
Hawthorne Elementary School	HSE Prep & Career Pathways Services
Bridge to Success	HSE Prep & Career Pathways Services
ABC NM	HSE Prep & Career Pathways Services
MAS Charter School	HSE Prep & Career Pathways Services

Section III. Evaluation of Program Effectiveness

In this section please address program performance and demonstrated effectiveness. Look at the data for your program as a whole as well as for individual sites.

1. What approaches does your organization use to improve performance?

ABQ-ALC holds staff meetings every six weeks to review performance where staff report on data improvements or declines in performance. The team works together to address outreach approach, wraparound services and/or counseling needs. The Program Director and Executive Director work together to address any issues and proactive program improvement. This is done in alignment with our strategic plan which is presented to staff during an In-House Professional Development Training each January and July.

2. Describe notable outcomes, both positive and negative, you have observed in your program data.

Enrollment has increased overall with steady progression in all targeted areas. Our MSG decreased slightly; however, this is due to a decrease in program completions plus an increase in enrollment. We will be working on our post-testing along with our HSE's to ensure more is done to retain and complete more of our students. Our focus remains to improve upon our systems including our onboarding, which will greatly support our retention and overall performance in the years ahead.

3. How does your organization share promising practices among your program sites?

Consistency in our in-house professional development has been the best way for our small team and organization to share promising practices among all of our program sites. We meet every six weeks and have greatly improved communications with weekly call-in meetings as well as weekly site visits performed by our Program Director, and semi-annual in-house trainings in January and July where one week is dedicated respectively to strategic planning, staff communication and reporting (largely google docs), all focused around our students.

4. Describe program improvement initiatives you plan to pursue.

With the loss of our esteemed Program Director, Jamie Trujillo, in FY 2019-2020, ABQ-ALC is working toward each site having greater responsibility for their data, reporting and communicating overall the needs of their students. Each instructor shall serve as a turnkey instructor and administrator to collectively apply the knowledge gained from C3, COABE, and NMAEA professional development to fully implement TBR and other innovative approaches to learning. The efficiencies gained from google docs and other related training tools shall be effectively utilized for optimal program improvements in our small but highly producing non-profit organization.

Section IV. WIOA Partner Activities, including Integration with One-Stop Partners

For this section, please describe how the program has provided or supported services in the workplace development, career, employment and training arena. If there is no relationship, please explain.

\$10,000

1. **Please provide an estimate of FEDERAL FUNDS used during the 2018-2019 fiscal year to support Title I WIOA related activities and services through the One-Stop system.**
2. **Describe how services provided are aligned with the local workforce development area plan (Section 108 of WIOA), including how concurrent enrollment is promoted in programs and activities under the Workforce Development Activities (Titles I, III, and IV of WIOA, and as listed in New Mexico's Combined State Plan). Include information on the activities your organization provides in response to the regional needs as identified in the local workforce development area plan under section 108 of title I of WIOA.**

Workforce preparation is provided to adults through the direct services of our Career Pathways Coordinator (CPC). The CPC assists enrolled students and graduates with resume preparation, job searching, interview training, and navigation of job applications. CPC direct onsite services are essential to ensure student success once they complete our program and transition to a career pathway. The services provided by our CPC account for \$1.8 Million in economic impact to our communities served and a 537% Return On Investment.

Workforce preparation begins immediately when a prospective student enters the program. During registration, all participants complete an individual meeting which includes college and career goal setting as well as barriers to employment discussion. During orientation, students complete a workshop with the CPC that includes an introduction to resume writing and registration with the Workforce Connection of Central NM. This allows students to begin the program with end goals immediately in mind. Unemployed participants at entry are supported with skills for successful workforce entry while those entering our program with employment are supported with skills for greater potential for upward mobility and/or how to get a better job. This is achieved through meetings scheduled for resume preparation to completion and workforce readiness skills training. The CPC also engages with the community to develop additional businesses/employer partnerships interested in hiring our graduates and/or students in need of shift work for students to remain in school.

During FY 2018-2019, our CPC not only provided support to current enrolled students as noted above, but also to current and prior year graduates. Note that as an AE provider, we have up to one year following an individual/graduate's departure to assist with employment or retaining employment outcomes. Graduates were given both career pathways, postsecondary education, and/or training support. Employability training increases students' confidence, which will improve the likelihood of attaining meaningful, sustainable employment leading to livable wages and greater family stability. In FY 2018-2019, our CPC achieved the following outcomes regarding increasing the quality of employment for students:

- 6 students entered the program with employment and gained new employment while enrolled
- 53 students who entered the program with employment retained their current employment

3. **Describe activities and strategies your organization has implemented to demonstrate partnership with the Local Workforce Development Board (LWDB) and one-stop operators to plan, develop, and evaluate adult education and literacy activities for the area you will serve.**

ABQ-ALC maintains a signed Infrastructure Funding Agreement (IFA) with the Central Region Workforce Board under the Department of Workforce Solutions of Central New Mexico since 2017. However, ABQ-ALC has been offering workforce readiness before the inception of ABQ-ALC. We offered a life skills and transitional assistance program under our former parent organization, SER de NM. SER's South West Education and Training (SWEAT) Program since 2006, (through which we model our current program) and established successful outcomes even garnering the recognition of United Way's Women's Philanthropy grant of \$20,000 in FY 2007-2008. Our model centers on the successful coordination, cross referral

between workforce and other partners, life skills, workforce readiness and navigational supports by our onsite CPC. Our CPC's immediate training during onboarding and follow up individual one on one interviews reinforce our organization's vision of fostering a desire for education, mobility, and independence. Utilizing our CPC has significantly increased our community impact. As of our most recently completed FY 2018-19, we demonstrated the following measurable outcomes including:

- 125 students received some resume preparation assistance
 - Of the 125, 119 completed a resume
 - 20 students entered employment
 - 19 students registered with the Workforce Connection
- 4. Include a copy of your program's MOU and IFA with the Local Workforce Board(s) in the area(s) in which you provide service. In the event that the MOU or IFA are not complete, please discuss.**

Both MOU and IFA are attached.

Section V. Career Pathways Activities

For this section, please describe how the program has developed Career Pathways instructional programs and how they have been implemented in the 2018-2019 program year.

- 1. Describe how your organization's activities provide learning in context, including through integrated education and training (IET), so that an individual acquires the skills needed to transition to and complete postsecondary education and training programs, and obtain and advance in employment leading to economic self-sufficiency.**

ABQ-ALC's current collaboration with ABC NM provides a fully collaborative IET program. This is done through a team-teaching approach in which one of our instructors is paired with an ABC NM instructor to provide both the Core Curriculum for their apprenticeship program and HSE instruction for students who do not currently have a high school diploma. The goal is for students without an HSE to be ready to pass all official GED® or HiSET test subjects by the end of the Core class so that they can transition into Year I of their chosen apprenticeship pathway. Given the intensity of the class, however, this has proven to be difficult. Therefore, remediation classes will be offered from September 2019 through April of 2020 that will allow new recruits to receive foundational instruction in preparation for the upcoming Core class in May of 2020.

- 2. If you offered any IET programs, please describe how they fulfill the three requirements for an IET program (34 CFR 463)**

ABQ-ALC's partnership with ABC NM fulfills the three requirements for an IET program as follows:

- Activities, programs, or services that are designed to help an individual acquire a combination of basic academic skills, critical thinking, digital literacy, and self-management skills.
 - All classes are team-taught with one ABQ-ALC instructor and one ABC NM instructor. In this way, all participants receive basic academic skills instruction as well as HSE prep material. This is coupled with material from ABC NM's Core Curriculum. All material strengthens a student's critical thinking skills. Additionally, all students are required to complete several computer-based assessments, including the TABE assessment as well as required assessments for ABC's curriculum. Finally, classes are held in the evening so that students who work during the day are also able to attend. However, this does require effective time management and prioritizing as students are often coming to class right after work. This is not an easy task and requires high levels of motivation and self-management.
- Employability skills that address competencies in using resources and information, working with others, understanding systems, and obtaining skills necessary to successfully transition to and complete postsecondary education, training, and employment.
 - Upon completion of the Core Curriculum class, all participants who have obtained a high school diploma will be able to progress to Year I of their chosen apprenticeship track. Students who have not yet passed the HSE exam will continue with remediation until all subjects are passed. At this time, the student can progress to apprenticeship. This process allows for successful transition to post-secondary education through a certified apprenticeship program.
- Other employability skills that increase an individual's preparation for the workforce.

- a. All ABC NM's apprenticeship tracks result in an industry recognized credential. Many of the students in the Core Curriculum class are already employed within the industry. Completion of this program will allow those students to advance in their careers. For students not already employed, completion of this program will greatly increase their employability within their chosen track.

Section VI. College and Career Readiness Standards

For this section, please describe the program's progress toward implementation of adult education college and career readiness standards (CCRS).

- 1. Describe how your organization's program a) is of sufficient intensity and quality, and based on the most rigorous research available so that participants achieve substantial learning gains; and b) uses instructional practices that include the essential components of reading instruction.**

Students are required to attend classes at least eight (8) hours per week, though they can attend up to 32 hours per week per site. This allows each student to achieve learning gains in a short period of time. This change was based on ABQ-ALC's participation in the C3 initiative in which participants learned best practices based on research such as social emotional learning, brain-based learning, and competency-based instruction. Our MSG 3-year average rate is 46.2%, with our current year MSG rate being 44.3%. This is well above the state target of 35%.

Additionally, three of four instructors also participated in the C3 initiative during FY 2018-2019, with the fourth instructor receiving cross training. The C3 initiative focused on research-based best practices, which started being regularly employed in FY 2019-2020.

- 2. Describe how your organization's activities effectively use technology, services, and delivery systems, including distance education in a manner sufficient to increase the amount and quality of learning and how such technology, services, and systems lead to improved performance.**

As in previous years, all classes integrated technology to some degree. Instructors used both EdReady and Edmentum PLATO both in class and as supplemental out-of-class work. Our distance education instructor used Google Classroom to organize and deliver Khan Academy content. Other teachers used Google Classroom as a means to help students stay informed of assignments in event that they had to miss class. All staff received training from NMDELTA in both Google Tools and EdReady. In the coming fiscal year, the distance education class and hybrid classes will work exclusively through Khan Academy to provide lessons to students at a distance. Distance Education students will also be meeting online with their instructor weekly using Zoom.

VII. Integrated English Language and Civics Education (IELCE) Activities

For this section, if the program received IELCE funding for 2018-2019, please describe IELCE activities and services provided by the program so far this fiscal year.

(If your program does not provide IELCE services, just indicate N/A).

1. Please indicate the number of IELCE students (12+) served:

N/A

2. Describe how the local areas in which your organization is located have demonstrated a need for additional English language acquisition programs and civics education programs.

N/A

3. Describe how your program has provided Integrated Education and Training (IET) for your IELCE students and how they fulfill the three requirements for an IET program (34 CFR 463)

N/A

VIII. Staff and Professional Development

Please fill out the chart below providing information about your program's staff, their levels of education, years of experience in adult education, and professional development received in 2018-2019.

Last Name	First Name	Position	Educational Attainment	Years of Experience in Adult Education	Professional Development Attended	Date	Location
Gelburd	Alyssa (Al)	Student Support Specialist	BA	2	Annual Conference	9/20-21/18	ABQ
Hott	Carl	Instructor	BA	3	Annual Conference COABE & C3 Training	9/20-21/18 3/31/19 Quarterly	ABQ & NOLA
Pecos	Janice	Instructor	BA	5	Annual Conference & C3 Training	9/20-21/18 Quarterly	ABQ
Rael	Gloria	Executive Director	MPA	13	Annual Conference MPAEA Conference	9/20-21/18 3/5/18	ABQ LVNV
Stanton	Taylor	Instructor & Career Pathways Coordinator	BA	6	Central Region Workforce Training	12/7/18	ABQ
Trujillo	Jamie	Program Director	MS	14	Annual Conference COABE & C3 Training	3/31/19	ABQ & NOLA

What professional development opportunities does your program need in the future (directors, teachers, staff, etc.)? How would your program like this professional development delivered (webinar, online, in person, combination, etc.)? (Please fill out this information in the chart below.)

Position	Professional Development Needed	Delivery Method Preferred
Instructors	COABE Conference Classroom Management	In person or online
Student Support Specialist	LACES Training Community Resource Networking	In person or online
Career Pathways Coordinator	Community Resources Networking Career Pathways Training	In person or online
Executive Director	COABE Conference Leadership Training Grant Writing Specialized Training Program Evaluation	In person or online

IX. Fiscal Survey

PLEASE REVIEW AND FILL OUT THIS SECTION IN ITS ENTIRETY. ALL DONATED COSTS MUST BE TAKEN INTO CONSIDERATION

1. Please indicate Total hours contributed – Volunteer Tutors

Total hours contributed	Fair Market Value per Hour	Total
617	\$23	\$14,191

2. Please indicate FY 2018-2019 hours contributed – Volunteer Admin (Receptionist/Front Desk)

Total hours contributed	Fair Market Value per Hour	Total
0	0	0

3. Please indicate FY 2018-2019 hours contributed – Board of Directors (Organizational Development)

Total hours contributed	Fair Market Value per Hour	Total
200	\$25	\$5,000

4. Please indicate total fair market value of donated supplies and materials.
(e.g., books)

\$500

5. Please indicate total fair market value of donated equipment.

\$5,000

6. Please indicate total fair market value of donated IT infrastructure and support.

\$2,000

Please estimate the Total indirect, in-kind expenses donated by your institution. This refers to all types of space, infrastructure, and instructional support. For space cost calculations, you can 1) estimate your institution's fair market rental value per square foot per month, or 2) you can provide the institution's building renewal and replacement allocation (and cite the source document). At a minimum, please indicate the approximate square footage of donated space (for NMHED to calculate at an average rate).

1. Please indicate square footage of donated space (all space your program uses that you do not have to pay fees for use)

Square footage of donated space	Fair Market Value per Square foot	Total
815	\$6	\$4,890
1304	\$6	\$7,824

Alternate option:

Please indicate institution's building renewal and replacement allocation

N/A

(Please cite the source document for the amount)

IX. Fiscal Survey (Continued)

A. Additional grants, funding from partnerships, etc.

1. Please list other sources of support and their contributions for FY 2018-2019.

Source	Amount
ABC NM/Dept of Workforce Solutions	\$ 7,751
Albuquerque Community Foundation	\$10,000
C3 Project	\$24,450
Mission Achievement & Success	\$14,517
Nusenda	\$ 2,500
United Way	\$15,560
Workforce	\$10,920

B. Program Income Activities

2. Please indicate the amount of PROGRAM INCOME generated from your program for the 2018-2019 fiscal year.

\$6,523

Please list the PROGRAM INCOME EXPENDITURES below:

AEFLA allowable activity	Amount
Salaries	\$ 230,099.34
Fringe Benefits	\$ 25,995.97
Consultants	\$ 8,318.60
Fundraising & Event Expenses	\$ 761.93
Office Expenses	\$ 1,270.53
Telephone & Internet	\$ 7,347.90
Books & Instructional Materials	\$ 1,050.87
Computer Equipment & Supplies	\$ 1,049.99
Conferences, Conventions, & Meetings	\$ 3,048.39
Mileage & Travel	\$ 4,644.21
Insurance	\$ 3,514.97
Miscellaneous/Indirect Costs	\$ 2,094.94
Total Expenditures	\$ 289,197.64

Adult Education Local Provider Annual Report

2018-2019

Please attach your NRS tables and MOU/IFA documents to the end of this document, scan it, and submit **one single PDF document** to: adult.education@state.nm.us no later than 5:00 p.m. on September 3, 2019.

Student:

NRS Table 1: Participants by Entering Educational Functioning Level, Ethnicity, and Sex

Select Reporting
System:

NRS FY 18-19 ▼

Agency: Albuquerque Adult Learning Center, Inc. (ABQ-ALC)

Enter the number of participants* by educational functioning level, ethnicity/race**, and sex.

Entering Educational Functioning Level (A)	American Indian or Alaska Native		Asian		Black or African- American		Hispanic/Latino		Native Hawaiian or Other Pacific Islander		White		More than One Race		Total
	M (B)	F (C)	M (D)	F (E)	M (F)	F (G)	M (H)	F (I)	M (J)	F (K)	M (L)	F (M)	M (N)	F (O)	(P)
ABE*** Level 1	1	0	0	1	1	0	0	5	0	0	0	1	0	0	9
ABE Level 2	3	8	0	1	4	4	23	42	0	1	5	4	1	1	97
ABE Level 3	3	0	0	0	2	1	14	45	0	0	5	3	0	1	74
ABE Level 4	1	0	1	0	0	0	4	16	0	0	7	5	0	0	34
ABE Level 5	0	0	0	0	0	0	1	1	0	0	1	1	0	0	4
ABE Level 6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ESL*** Level 1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	8	8	1	2	7	5	42	109	0	1	18	14	1	2	218

*A participant is an individual in an AEFLA program who has completed at least 12 contact hours.

** See definitions for ethnicity/race categories.

*** ABE = Adult Basic Education; ESL = English as a Second Language

Ethnicity/Race:

Hispanic / Latino: The participant indicates that he/she is a person of Cuban, Mexican, Puerto Rican, South or Central American, or other Spanish culture in origin, regardless of race.

American Indian / Alaska Native: The participant indicates that he/she is a member of an Indian tribe, band, nation, or other

organized group or community, including any Alaska Native village or regional or village corporation as defined in or established pursuant to the Alaska Native Claims Settlement Act (85 Stat. 688) [43 U.S.C. 1601 et seq.], which is recognized as eligible for the special programs and services provided by the United States to Indians because of their status as Indians.

Asian: The participant indicates that he/she is a person having origins in any of the original peoples of the Far East, Southeast Asia, or the Indian Subcontinent (e.g., India, Pakistan, Bangladesh, Sri Lanka, Nepal, Sikkim, and Bhutan). This area includes, for example, Cambodia, China, Japan, Korea, Malaysia, Pakistan, the Philippine Islands, Thailand, and Vietnam.

Black / African American: The participant indicates that he/she is a person having origins in any of the black racial groups of Africa.

Native Hawaiian / Other Pacific Islander: The participant indicates that he/she is a person having origins in any of the original peoples of Hawaii, Guam, Samoa, or other Pacific Islands.

White: the participant indicates that he/she is a person having origins in any of the original peoples of Europe, the Middle East, or North Africa.

More Than One Race: Participants having origins in more than one racial category at program entry.

Sex:

Male: The participant indicates that he is male.

Female: The participant indicates that she is female.

OMB Number 1830-0027, Expires 08/31/2017.

Student:

NRS Table 2: Participants by Age, Ethnicity, and Sex

Select Reporting
System:

NRS FY 18-19 ▼

Agency: Albuquerque Adult Learning Center, Inc. (ABQ-ALC)

Enter the number of participants* by age**, ethnicity/race***, and sex.

Age Group (A)	American Indian or Alaska Native		Asian		Black or African- American		Hispanic/Latino		Native Hawaiian or Other Pacific Islander		White		More than One Race		Total
	Male (B)	F (C)	M (D)	F (E)	M (F)	F (G)	M (H)	F (I)	M (J)	F (K)	M (L)	F (M)	M (N)	F (O)	(P)
16-18	0	2	0	0	0	1	11	13	0	0	4	1	0	0	32
19-24	3	2	1	0	1	2	10	29	0	0	5	6	0	2	61
25-44	5	2	0	2	3	1	16	54	0	1	8	7	1	0	100
45-54	0	2	0	0	1	1	5	8	0	0	0	0	0	0	17
55-59	0	0	0	0	1	0	0	5	0	0	0	0	0	0	6
60+	0	0	0	0	1	0	0	0	0	0	1	0	0	0	2
Total	8	8	1	2	7	5	42	109	0	1	18	14	1	2	218

*A participant is an individual in an AEFLA program who has completed at least 12 contact hours.

**Participants should be classified based on their age at program entry. Participants entering the program prior to the current program year should be classified based on their age at the beginning of the current program year.

***See definitions of ethnicity/race categories.

The totals in columns B–O should equal the totals in columns B–O of Table 1. Row totals in column P should equal corresponding column row totals in Table 3.

Ethnicity/Race:

See Table 1

Sex:

See Table 1

OMB Number 1830-0027, Expires 08/31/2017.

Student:

NRS Table 2A: Reportable Individuals by Age, Ethnicity, and Sex

Select Reporting System:

NRS FY 18-19 ▼

 Agency: Albuquerque Adult Learning Center, Inc. (ABQ-ALC)

Enter the number of reportable individuals* who have completed fewer than 12 contact hours by age**, ethnicity***, and sex.

Age Group (A)	American Indian or Alaska Native		Asian		Black or African-American		Hispanic/Latino		Native Hawaiian or Other Pacific Islander		White		More than One Race		Total
	Male (B)	F (C)	M (D)	F (E)	M (F)	F (G)	M (H)	F (I)	M (J)	F (K)	M (L)	F (M)	M (N)	F (O)	(P)
16-18	0	1	0	0	0	1	3	5	0	0	4	4	0	0	18
19-24	1	1	0	0	0	1	8	9	0	0	2	2	0	1	25
25-44	2	2	0	0	0	3	11	23	0	0	2	4	0	0	47
45-54	1	1	0	0	0	1	1	4	0	0	0	1	0	0	9
55-59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
60+	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	4	5	0	0	0	6	23	41	0	0	8	11	0	1	99

*Report, on this table, only individuals who have completed fewer than 12 contact hours in a period of participation. A reportable individual is an individual who has taken action that demonstrates an intent to use program services and who meets specific reporting criteria of an AEFLA program.

** Reportable individuals should be classified based on their age at entry. Reportable individuals entering the program prior to the current program year should be classified based on their age at the beginning of the current program year.

*** See definitions of race/ethnic categories and examples that demonstrate how to report them.

Ethnicity/Race: See Table 1

Student:

NRS Table 3: Participants by Program Type and Age

Select Reporting
System:

NRS FY 18-19 ▼

Agency: Albuquerque Adult Learning Center, Inc. (ABQ-ALC)

Enter the number of participants* by program type and age, non-duplicated.

Program Type (A)	16-18 (B)	19-24 (C)	25-44 (D)	45-54 (E)	55-59 (F)	60+ (G)	Total (H)
Adult Basic Education**	30	61	98	17	6	2	214
Integrated Education and Training Program	0	0	0	0	0	0	0
Adult Secondary Education***	2	0	2	0	0	0	4
Integrated Education and Training Program	0	0	0	0	0	0	0
English Language Acquisition****	0	0	0	0	0	0	0
Integrated Education and Training Program	0	0	0	0	0	0	0
Integrated English Literacy and Civics Education (Sec. 243)*****	0	0	0	0	0	0	0
Integrated Education and Training Program	0	0	0	0	0	0	0
Total	32	61	100	17	6	2	218

*A participant is an individual in an AEFLA program who has completed at least 12 contact hours.

The total in column H should equal the total in column P of Table 1.

**Number of participants enrolled in ABE levels 1-4. This number includes those enrolled in Integrated Education and Training (IET) Programs (Sec. 203(11) of WIOA).

***Number of participants enrolled in ABE levels 5 and 6. This number includes those enrolled in IET Programs (Sec. 203(11) of WIOA).

****Number of participants enrolled in English Language Acquisition programs but not enrolled in Integrated English Literacy and Civics Education (IELCE) programs (Sec. 243 of WIOA). This number includes those enrolled in IET Programs (Sec. 203(11) of WIOA).

*****Number of participants enrolled in IELCE programs (Sec. 243 of WIOA). This number includes those enrolled in IET Programs. It does not include those enrolled in ELA programs.

OMB Number 1830-0027, Expires 08/31/2017.

Student:

NRS Table 4

Select Reporting
System:

NRS FY 18-19 ▼

Agency: Albuquerque Adult Learning Center, Inc. (ABQ-ALC)

Measurable Skill Gains by Entry Level

Enter the number of participants for each category listed, total attendance hours, number achieving at least one educational functioning level gain, number who attain a secondary school diploma or its equivalent, and periods of participation outcomes.

First Period of Participation									All Periods of Participation			
Enteri ng Educat ional Functi oning Level (A)	Numb er of Partici pants (B)	Total Numb er of Partici pants Exclud ed from MSG Performance (C)	Total Attend ance Hours for All Partici pants (D)	Numb er Who Achiev ed at Least One Educat ional Functi oning Level Gain (E)	Numb er Who Attain ed a Secon dary School Diplo ma or Its Recogn ized Equiva lent (F)	Numb er Separat ed Before Achiev ing Measu rable Skill Gains (G)	Numb er Remai ning in Progra m Withou t Measu rable Skill Gains (H)	Perce ntage Achiev ing Measu rable Skill Gains (I)	Total Numb er of Period s of Partici pation (J)	Total Numb er of Period s of Partici pation in Which Partici pants Achiev ed at Least One Educat ional Functi oning Level Gain (K)	Total Numb er of Period s of Partici pation in Which a Secon dary School Diplom a or Its Recogn ized Equiva lent Was Attaine d (L)	Perce ntage of Period s of Partici pation with Measu rable Skill Gains (M)
ABE Level 1	9	0	648.5	5	0	4	0	55.6	9	5	0	55.6
ABE Level 2	97	0	6932.5	38	6	34	19	45.4	99	38	6	44.4
ABE Level 3	74	0	4896.5	20	9	29	16	39.2	77	20	10	39
ABE Level 4	34	0	1539	4	11	13	6	44.1	37	5	11	43.2

ABE Level 5	4	0	112.5	0	1	2	1	25	4	0	1	25
ABE Level 6	0	0	0	0	0	0	0	0	0	0	0	0
ABE Total	218	0	14129	67	27	82	42	43.1	226	68	28	42.5
ESL Level 1	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 2	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 3	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 4	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 5	0	0	0	0	0	0	0	0	0	0	0	0
ESL Level 6	0	0	0	0	0	0	0	0	0	0	0	0
ESL Total	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	218	0	14129	67	27	82	42	43.1	226	68	28	42.5

- Use participant's pretest score for the 1st entry of a program year for initial placement in this table.
- For the purposes of reporting measurable skill gain on Tables 4, 4C, 8, and 10, each program entry per participant during the reporting period is considered a period of participation.
- Count each participant only once in columns E through H. Total number of participants in column B should equal corresponding total number of participants in other NRS tables. Report the most recent measurable skill gain for a participant who achieved more than one measurable skill gain during a period of participation.
- The number in Column C is the number of participants who are being excluded from MSG performance due to the exclusion scenarios listed in OCTAE Program Memorandum 17-2 Attachment 2, Table A. No values associated with these participants should be entered into columns E-G.
- The number in column E is the number of participants who completed one or more Educational Functioning Level (EFL) gains as measured in one of three ways: 1) by comparing a participant's initial EFL as measured by a pre-test with the participant's EFL as measured by a participant's post-test; or 2) for States that offer high school programs that lead to a secondary school diploma or its recognized equivalent, an EFL gain may be measured through the awarding of credits or Carnegie units; or 3)

States may report an EFL gain for participants who exit the program and enroll in postsecondary education or training during the program year.

- Column F is the number of participants who attained a secondary school diploma or its recognized equivalent.
- Enter only the most recent achievement, if attained, per participant in column E or column F. No participant should have an achievement counted in both columns.
- Column G is the number of participants who achieved no measurable skill gain and exited the program. The last day of service cannot be determined until at least 90 days have elapsed since the participant last received services (services do not include self-service, information-only services or activities, or follow-up services), and there are no plans to provide the participant with future services.
- Column H is number of participants who remain enrolled and achieved no measurable skill gain.
- Column B should equal Column C + E + F + G + H.
- Column I is calculated using the following formula: $(\text{Column I}) = (\text{Column E} + \text{Column F}) / (\text{Column B} - \text{Column C})$
- Column J is the total number of periods of participation for each participant. A participant may have more than one period of participation.
- Column K is the Total number of Periods of Participation in which at least one educational functioning level gain was achieved. Multiple outcomes are permissible for individual participants with more than one period of participation. Although participants may achieve more than one gain per period of participation, only one gain for a participant per period of participation is reported in EITHER column K or column L.
- Column L is the Total number of Periods of Participation in which a secondary school diploma or its recognized equivalent was attained. Multiple outcomes are permissible for individual participants with more than one period of participation. Although participants may achieve more than one gain per period of participation, only one gain for a participant per period of participation is reported in EITHER column K or column L.
- Column M is calculated using the following formula: $(\text{Column M}) = (\text{Column K} + \text{Column L}) / (\text{Column J})$
- **Period of Participation:** For the Measurable Skill Gains indicator, a new period of participation is counted each time a participant enrolls—even if both enrollments occur within the same program year. It is not necessary to wait until the participant exits the program in order to count a measurable skill gain, because the measurable skill gains indicator is not an exit-based indicator. The skill gain may be counted as soon as it is earned at any point during the participation period of the program year in which it was earned. A person with more than one period of participation in a program year is counted separately for each period of participation in both the numerator and denominator of each applicable performance indicator. Therefore, the person is counted multiple times—once for each period of participation. Please see OCTAE program memorandum 17-2 for examples of counting periods of participation.

OMB Number 1830-0027

Student:

NRS Table 4B

Select Reporting
System:

NRS FY 18-19 ▼

Agency: Albuquerque Adult Learning Center, Inc. (ABQ-ALC)

Educational Functioning Level Gain and Attendance for Pre- and Post-tested Participants

Enter the number of pre- and post-tested participants for each category listed, number of post-tested participants achieving at least one educational functioning level gain, and total attendance hours for post-tested participants.

Entering Educational Functioning Level (A)	Total Number Enrolled (B)	Total Attendance Hours (C)	Number with EFL Gain (D)	Number Separated Before Achieving EFL Gain (E)	Number Remaining Within Level (F)	Percentage Achieving EFL Gain (G)
ABE Level 1	5	537	5	0	0	100
ABE Level 2	50	5465	42	3	5	84
ABE Level 3	35	3869.5	24	4	7	68.6
ABE Level 4	10	870	6	0	4	60
ABE Level 5	1	50	0	1	0	0
ABE Total	101	10791.5	77	8	16	76.2
ESL Level 1	0	0	0	0	0	0
ESL Level 2	0	0	0	0	0	0
ESL Level 3	0	0	0	0	0	0
ESL Level 4	0	0	0	0	0	0
ESL Level 5	0	0	0	0	0	0
ESL Level 6	0	0	0	0	0	0
ESL Total	0	0	0	0	0	0
Total	101	10791.5	77	8	16	76.2

Include in this table only participants who are both pre- and post-tested.

- Column D is the total number of participants (both exited and continuing) who achieved at least one EFL gain by completing at least one level through pre- and post-testing.
- Column E is the number of participants who achieved no EFL gain and exited the program. The last day of service cannot be determined until at least 90 days have elapsed since the participant last received services (services do not include self-service, information-only services, activities, or follow-up services), and there are no plans to provide the participant with future services.
- Column F represents the number of participants still enrolled who are at the same EFL level as when they entered.

- Column D + E + F should equal the total in Column B.
- Each row total in Column G is calculated using the following formula: $G = \text{Column D} / \text{Column B}$

OMB Number 1830-0027, Expires 08/31/2017.

New Mexico Workforce Connection

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WCCNM One-Stop Operating Budget

Infrastructure Funding Agreement

Albuquerque Adult Learning Center, Inc.



Workforce Connection of Central New Mexico

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WCCNM ONE-STOP OPERATING BUDGET

The One-Stop Operating Budget is used to establish estimated annual costs for the WCCNM's American Job Center's operations. These costs are to fund services and operations, and are shared amongst the partners. The parties to this MOU agree that joint funding is necessary for the efficient operation of an integrated service delivery system.

The goal of the operating budget is to develop a local funding mechanism that:

- Establishes and maintains the local workforce delivery system at a level that meets the needs of the job seekers and businesses in the Central Area;
- Reduces duplication and maximizes program impact through the sharing of services, resources, and technologies among partners;
- Reduces overhead costs for any one partner by streamlining and sharing financial, procurement, and facility costs, and;
- Ensures that costs are appropriately shared by WCCNM's American Job Center Partners by determining contributions based on the proportionate use of the one-stop centers and relative benefits received, and requiring that all funds are spent solely for allowable purposes in a manner consistent with the applicable authorizing statutes and all other applicable legal requirements, including the Uniform Guidance.

The WCCNM and its partners consider this one-stop operating budget the master budget that is necessary to maintain the WCCNM's American Job Center One-Stops. It includes the following cost categories and estimated annual amounts:

Infrastructure / Facilities Cost

Building Lease
Utilities/refuse
Building Maintenance
Property Contents Insurance
Security Cameras & Alarm Monitoring
Preventive Maintenance (HVAC, Sprinklers, Fire Equip, etc.)
Internet
Telephone
Supplies (janitorial Maintenance)
IT Maintenance & Support
One-Stop Facilities Management
Janitorial-Maintenance Service

Additional Costs (allocated to participating partners)

Shared Costs:

Security Guard
Software
Postage Meter Rental
Office Supplies
Printed Materials - (letter head, business cards, outreach)
One-Stop Administrative Support
Copier Lease and Supplies
Postage (based on usage)

Career Services Costs:

Welcome Desk Support

All costs included within the Operating Budget are allocated according to Partners' proportionate use and potential relative benefits received. The estimated costs (Operating Budgets) will be established each year based on annual budgets and all cost considerations are to be reconciled on a quarterly basis against actual costs incurred and invoiced to each partner accordingly.

The following documents provide detail information regarding space allocations, cost allocation and costs for non-participating required partners.

PY18 Bernalillo County – Operating Budget – Attachment A (PY18 3Q/4Q – January 2018 thru June 2019)

Partners identified within the Memorandum of Understanding (MOU) between Workforce Connection of Central New Mexico (WCCNM) and America's Job Center Partners physically co-located in the WCCNM's one-stop center(s) are described on Page 5 of the MOU - WIOA One-Stop Partners. These partners are designated as "Participating Required Partners and Additional Partners" which are physically present within the Bernalillo County Comprehensive One-Stop. Costs for the operation of the one-stop is allocated based upon square footage occupied also by usage for telephones and internet connections, and number of clients served for career services.

Other partners designated as "Non-Participating Required Partners" – identified on Page 7 of the MOU, must contribute to the Infrastructure Funding Agreement. Partners identified as non-participating may provide access via the one-stop via automated online systems or telephone customer service with resources available within the one-stop Resource Room or dedicated

telephone lines. The WCCNM's Welcome Desk staff are cross-trained on available online partner services or referred by program staff for client services.

All non-participating partner programs, excluding Native American Programs, must contribute to the cost of infrastructure for the WCCNM Comprehensive One-Stop located in Bernalillo County. Non-participating program customers use the WCCNM's American Job Center network to access services such as:

Albuquerque Adult Learning Center, Inc.

- Using resource room computers to conduct work searches and access employment information;
- Using resource room staff assistance for the above services and for general employment and career information;
- Assessments of skill level, aptitudes, abilities and supportive service needs;
- Comprehensive and specialized assessments;
- Using other resource room equipment such as copiers, scanners, fax machines, or assistive technology for individuals with disabilities;
- Obtaining labor market information;
- Employment service career counseling;
- Referral to job openings;
- Work readiness training;
- Referral and access to training services
 - Skills Training
 - On-the-Job Training
- Access to and notification of employment events sponsored by the WCCNM's Bernalillo County One-stop American Job Center;

These services are utilized in direct benefit of the Albuquerque Adult Learning Center, Inc. graduates and costs are allocated using the method described below. The potential number of Albuquerque Adult Learning Center, Inc. participants is based on the number of high school equivalency graduates from the Albuquerque Adult Learning Center, Inc. program for the prior fiscal year. ***If appropriate data is available, future cost allocations will be based on actual numbers of Albuquerque Adult Learning Center, Inc. participants using one-stop services during the prior fiscal year.***

Proportionate infrastructure costs are based upon the number of potential Albuquerque Adult Learning Center, Inc. graduate's percentage of the total clients served within the comprehensive one-stop. This percentage will be applied to the total infrastructure costs to determine the costs allocated to the Albuquerque Adult Learning Center, Inc. program. Additionally, the State Funding Mechanism (SFM), defines a limit of allocated costs to be at 1.5% of total program budget, if implemented. Therefore, the WCCNM will also impose a threshold of contribution to not exceed 1.5%. The proposed allocated costs are either the 1.5% limit or computation of percentage of total infrastructure costs, whichever amount is less.

The following table provides IFA costs and other relevant information for PY18 3Q/4Q – Period January 2019 thru June 2019.

Total Individuals Served at the WCCNM Comprehensive One-Stop	Total Infrastructure PY18 Estimated Costs:	Albuquerque Adult Learning Center, Inc. (ABE)
24,895	\$ 297,600.00	
	Albuquerque Adult Learning Center, Inc. (ABE)	
	Graduates (Annual)	25
	Percentage of total clients served	0.1004%
	Allocated Infrastructure Costs	\$ 298.86
	Albuquerque Adult Learning Center, Inc. Annual Budget	\$ 119,199.00
	1.5% Limit	\$ 1,787.99
	Proposed Contribution	\$298.86

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Authority and Signature – Albuquerque Adult Learning Center, Inc.

- One completed, signed, and dated Authority and Signature page is required for each signatory official.

By signing my name below, I GLORIA I. RAEL, certify that I have read the above information. All of my questions have been discussed and answered satisfactorily.

My signature certifies my understanding of the terms outlined herein and agreement with:

☐ The MOU

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:

☐ The MOU

☒ The Infrastructure Funding Agreement (IFA)

I understand that this MOU may be executed in counterparts, each being considered an original, and that this MOU expires either:

- a) In three years,
- b) Upon amendment, modification, or termination, or
- c) On June 30, 2020, whichever occurs earlier.

Annual Costs Estimates/Operating Budget is to be provided prior to July of each year.

Gloria I. Rael

Signature

1/17/19

Date

Executive Director

Title

Albuquerque Adult Learning Center, Inc. Program's Billing and Budget Contact Information:

Name: Jamie Trujillo Title: Program Director
Address: 419 Pennsylvania St SE Email: jamie@abqalc.org Telephone: 505-228-9168
Alb, NM 87108



Workforce Connection of Central New Mexico

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New Mexico Workforce Connection

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Authority and Signature- AEFLA- Albuquerque GED

- One Completed, signed, and dated Authority and Signature page is required for each signatory official.

By Signing my name below, I Gloria J Rael, certify that I have read the WCCNM Partner MOU. All of my questions have been discussed and answered satisfactory.

My signature certifies my understanding of the terms outlined herein and agreement with:

☒ The MOU

By signing this document, I also certify that I have the legal authority to bind my agency (outlined below) to the terms of:

☒ The MOU

I understand that this MOU may be executed in counterparts, each being considered an original, and that this MOU expires either:

- a) In three years,
- b) Upon amendment, modification, or termination, or
- c) On June 30, 2020, whichever occurs earlier.

Gloria J Rael 12/15/17
Signature Date

Gloria J. Rael Executive Director
Printed Name and Title

Albuquerque GED, Inc.
Agency Name

(505) 907-9957, gloria@abged.org
Agency Contact Information



Workforce Connection of Central New Mexico

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WCCNM One-Stop Operating Budget

Infrastructure Funding Agreement



Workforce Connection of Central New Mexico

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WCCNM ONE-STOP OPERATING BUDGET

The One-Stop Operating Budget is used to establish estimated annual costs for the WCCNM's American Job Center's operations. These costs are to fund services and operations, and are shared amongst the partners. The parties to this MOU agree that joint funding is necessary for the efficient operation of an integrated service delivery system.

The goal of the operating budget is to develop a local funding mechanism that:

- Establishes and maintains the local workforce delivery system at a level that meets the needs of the job seekers and businesses in the Central Area;
- Reduces duplication and maximizes program impact through the sharing of services, resources, and technologies among partners;
- Reduces overhead costs for any one partner by streamlining and sharing financial, procurement, and facility costs, and;
- Ensures that costs are appropriately shared by WCCNM's American Job Center Partners by determining contributions based on the proportionate use of the one-stop centers and relative benefits received, and requiring that all funds are spent solely for allowable purposes in a manner consistent with the applicable authorizing statutes and all other applicable legal requirements, including the Uniform Guidance.

The WCCNM and its Partners consider this one-stop operating budget the master budget that is necessary to maintain the WCCNM's American Job Center One-Stops. It includes the following cost categories and estimated annual amounts:

Infrastructure / Facilities Cost

Infrastructure costs will be allocated to co-located partners primarily on a square foot basis other than internet and telephone by number of connections and Welcome Desk services that is based upon clients served. Required partners that are non-participating partners (not co-located) will contribute a proportionate share of costs based upon relative benefit (number of potential clients served versus total individuals served). The following are the infrastructure cost categories and estimated annual costs:

Building Lease	N/A
Utilities/refuse	\$56,000
Building Maintenance	\$18,000

Property Contents Insurance	\$ 1,500
Security Equipment and Monitoring Service	\$ 4,800
Preventive Maintenance (HVAC, sprinklers, fire)	\$22,000
Internet	\$10,800
Telephone	\$10,800
One-Stop Administrative Support	\$54,357
Copier Lease and Supplies	\$ 9,000
Postage Meter Rental	\$ 500
Office Supplies	\$ 1,000
Supplies (Janitorial and maintenance)	\$ 7,000
IT Maintenance & Support	\$56,347
Janitorial-Maintenance	\$50,295

Additional Costs (allocated to participating partners)

Shared Costs:

Security Guard	\$42,000
Software	\$ 7,000
One-Stop Management	\$ 4,719
Copier Lease and Supplies	\$ 9,000
Postage Meter Rental	\$ 500
Office Supplies	\$ 1,000
Supplies	\$ 7,000
Printed Materials	\$ 4,000
Postage (based on usage)	\$ 500

Career Services Costs:

Welcome Desk Support	\$38,370
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All costs included within the Operating Budget are allocated according to Partners' proportionate use and potential relative benefits received. The estimated costs will be established each year based on annual budgets and all cost considerations and are to be reconciled on a quarterly basis against actual costs incurred and invoiced to each partner accordingly.

The following documents provide detail information regarding space allocations, cost allocation and costs for non-participating required partners.

PY17 Sandoval County – Operating Budget – Attachment B

PY17 Valencia County – Operating Budget – Attachment C

PY17 Torrance County – Operating Budget – Attachment D

Partners identified within the Memorandum of Understanding (MOU) between Workforce Connection of Central New Mexico (WCCNM) and America's Job Center Partners physically co-located in the WCCNM's one-stop center(s) are described on Page 5 of the MOU - WIOA One-Stop Partners. These partners are designated as "Participating Required Partners and Additional Partners" which are physically present within the Bernalillo County Comprehensive One-Stop. Costs for the operation of the one-stop is allocated based upon square footage occupied also by usage for telephones and internet connections, and number of clients served for career services.

Other partners designated as "Non-Participating Required Partners" – identified on Page 7 of the MOU, must contribute to the Infrastructure Funding Agreement. Partners identified as non-participating may provide access via the one-stop via automated online systems or telephone customer service with resources available within the one-stop Resource Room or dedicated telephone lines. The WCCNM's Welcome Desk staff are cross-trained on available online partner services or referred by program staff for client services.

All non-participating partner programs, excluding Native American Programs, must contribute to the cost of infrastructure for the WCCNM Comprehensive One-Stop located in Bernalillo County. Non-participating program customers use the WCCNM's American Job Center network to access services such as:

Albuquerque GED

- Using resource room computers to conduct work searches and access employment information;
- Using resource room staff assistance for the above services and for general employment and career information;
- Assessments of skill level, aptitudes, abilities and supportive service needs;
- Comprehensive and specialized assessments;
- Using other resource room equipment such as copiers, scanners, fax machines, or assistive technology for individuals with disabilities;
- Obtaining labor market information;
- Employment service career counseling;
- Referral to job openings;
- Work readiness training;
- Referral and access to training services
 - Skills Training
 - On-the-Job Training

- Access to and notification of employment events sponsored by the WCCNM's Bernalillo County One-stop American Job Center;

These services are utilized in direct benefit of the Albuquerque GED graduates and costs are allocated using the following method.

Proportionate infrastructure costs are based upon the number of potential Albuquerque GED percentage of the total clients served within the comprehensive one-stop. This percentage will be applied to the total infrastructure costs to determine the costs allocated to the Albuquerque GED program. Additionally, the State Funding Mechanism (SFM), defines a limit of allocated costs to be at 1.5% of total program budget, if implemented. Therefore, the WCCNM will also impose a threshold of contribution to not exceed 1.5%. The proposed allocated costs is either the 1.5% limit or computation of percentage of total infrastructure costs, whichever amount is less.

The following table provides Albuquerque GED IFA costs and other relevant information.

Total Individuals Served at the WCCNM Comprehensive One-Stop	Total Infrastructure Costs:	Albuquerque GED:
24,662	\$ 302,398.76	
	Albuquerque GED Graduates (Annual)	47
	Percentage of total clients served	0.19%
	Allocated Infrastructure Costs	\$ 576.30
	Albuquerque GED - Adult Basic Education Annual Budget	\$ 117,000.00
	1.5% Limit	\$ 1,755.00
	Proposed Contribution	\$576.30

- Access to and notification of employment events sponsored by the WCCNM's Bernalillo County One-stop American Job Center;

These services are utilized in direct benefit of the Albuquerque GED graduates and costs are allocated using the following method.

Proportionate infrastructure costs are based upon the number of potential Albuquerque GED percentage of the total clients served within the comprehensive one-stop. This percentage will be applied to the total infrastructure costs to determine the costs allocated to the Albuquerque GED program. Additionally, the State Funding Mechanism (SFM), defines a limit of allocated costs to be at 1.5% of total program budget, if implemented. Therefore, the WCCNM will also impose a threshold of contribution to not exceed 1.5%. The proposed allocated costs is either the 1.5% limit or computation of percentage of total infrastructure costs, whichever amount is less.

The following table provides Albuquerque GED IFA costs and other relevant information.

Total Individuals Served at the WCCNM Comprehensive One-Stop	Total Infrastructure Costs:	Albuquerque GED:
24,662	\$ 302,398.76	
	Albuquerque GED Graduates (Annual)	47
	Percentage of total clients served	0.19%
	Allocated Infrastructure Costs	\$ 576.30
	Albuquerque GED - Adult Basic Education Annual Budget	\$ 80,397.95 \$ 117,000.00
	1.5% Limit	\$ 1755.00
	Proposed Contribution	\$576.30

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REQUIRED PARTNERS	Eligibility	Outreach, intake, orientation	Skills and supportive service needs assessment	Labor exchange services	Program coordination and referral	Labor market information	Training provider performance and cost information	Performance info for the local area as a whole	Info on the availability of supportive services	Info and Assistance with UI claims	Assistance establishing eligibility for financial aid	Employee retention services	Follow-up services
Title IB – WIOA Adult & Dislocated Worker	X	X	X	X	X	X	X	X	X	X	X	X	X
Title IB – WIOA Youth	X	X	X	X	X	X	X	X	X	X	X	X	X
TechHire NM	X	X	X	X	X	X	X	X	X	X	X	X	X
Employment Programs under Wagner-Peyser	X	X	X	X	X	X	X	X	X	X	X	X	X
Vocational Rehabilitation		X	X		X	X	X	X	X	X	X	X	X
Post-secondary Career and Technical Education under Perkins													
Trade Adjustment Assistance (TAA)	X			X	X	X	X	X	X	X	X	X	X
Job Counseling, Training and Placement Services for Veterans	X	X	X	X	X	X		X	X			X	X
Community Services Block Grant													
Unemployment Insurance													
Senior Community Services Employment Program (SCSEP)									X	X			
Trade Readjustment Assistance (TRA)	X	X			X					X			
Second Chance													
TANF - SL Start	X- TANF	X	X		X	X		X	X			X	

