GATEWAY SCV
SANTA CLARITA VALLEY ADULT EDUCATION CONSORTIUM

Board of Trustees Meeting #03

AGENDA CATEGORY Business

ITEM/TITLE **Q2 Expenditure Report and Activity Summary**

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

BACKGROUND / ANALYSIS:

The Q2 report was submitted online to reflect the Consortiums activities and expenditures from January 1, 2016 To June 30, 2016.

FISCAL IMPLICATIONS:
Remaining budget for w15/16 funding
$577,814.00

RECOMMENDATIONS:
Move approval of ___the SCV Consortium Q2 report ____

Submitted by:

Diane Stewart and Cherise Moore

CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE

AB104 Adult Education Consortium Block Grant
YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT

(66A) SANTA CLARITA Valley

Grant Agreement No: 15-328-55 **Total Grant Award:** $750,000

(2015-2016 2nd quarter has been certified on 2016-07-29 16:03:00.0)

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PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS

Object of Expenditure Reporting Categories	2015-2016 1st QUARTER			2015-2016 2nd QUARTER			2015-2016 3rd QUARTER			2015-2016 4th QUARTER		
	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.
1000 Instructional Salaries	269445	0	269445	207481	31723	175758	0	0	0	0	0	0
2000 Noninstructional Salaries	67925	0	67925	67925	41516	26409	0	0	0	0	0	0
3000 Employee Benefits	50560	0	50560	50560	17530	33030	0	0	0	0	0	0
4000 Supplies and Materials	42740	0	42740	104704	72496	32208	0	0	0	0	0	0
5000 Other Operating Exp. & Svs.	273630	0	273630	273630	17046	256584	0	0	0	0	0	0
6000 Capital Outlay	10000	0	10000	10000	663	9337	0	0	0	0	0	0
7000 Other Outgo	0	0	0	0	0	0	0	0	0	0	0	0
Direct Expenditures	714300	0	714300	714300	180974	533326	0	0	0	0	0	0
Total Indirect Expenditures*	35700	0	35700	35700	9049	26651	0	0	0	0	0	0
Total Expenditures	750000	0	750000	750000	190023	559977	0	0	0	0	0	0

Object of Expenditure Reporting Categories	2015-2016 5th QUARTER			2015-2016 6th QUARTER			2015-2016 7th QUARTER			2015-2016 8th QUARTER		
	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.
1000 Instructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0
2000 Noninstructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0
3000 Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0
4000 Supplies and Materials	0	0	0	0	0	0	0	0	0	0	0	0
5000 Other Operating Exp. & Svs.	0	0	0	0	0	0	0	0	0	0	0	0
6000 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
7000 Other Outgo	0	0	0	0	0	0	0	0	0	0	0	0
Direct Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Total Indirect Expenditures*	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0

Progress Report (Check one and complete sections I-III)

◉ **Activities are being conducted as planned.**

○ **Activities are not being conducted as planned.**

(Total expenditure 25.3 %) (2nd Quarter at least 44% of total allocation expended)

Expenditures do not meet guideline

I. Summary of activities conducted during the quarter (Limited to 8000 characters)

Consortium has implemented monthly executive team meetings and held two public Board meetings during this quarter. Completed CFAD for 16/17, collaborated on all reports, on target for deadlines and participated in AEBG Webinars. Continues to coordinate on scheduling of classes, aligning curriculum and referral process within the Consortium. Consortium designed Professional Development plan with initial in-service training for August 2016. Completed branding process and design of webpage to go live July 2016 (Gateway SCV). Consortium developed job description and began hiring process for a part-time AEBG Coordinator (Gateway SCV). Trainings: Members attended ACCE Regional and State meetings and CCC Academic Senate Non Credited Regional meetings as well as the Prison

University Project Training. Members GED Prep Faculty have participated in training of upgrade with Edmentum curriculum and implementation in line with new testing regulations. GOAS staff have participated in monthly staff meetings and visited neighboring programs to make decisions related to curriculum changes. Based on these activities, Adult Secondary Education staff decided to pilot and implement APEX learning with a goal of increasing student outcomes and providing a more engaging individualized learning opportunity for those students working on their high school diploma. Following this decision, staff participated in a 6-hour APEX implementation training. GOAS staff representatives also attended the CCAE State Conference and the CASAS Summer Institute. Research: Developed CTE needs assessment survey and Beta tested with industrial Center. Collected data comparing demographics, to service area to participant zip codes and cross referenced with bus access to establish concentrated areas where services should be provided in Santa Clarita. The College established Non Credit Task Force to research potential CTE short-term certificate. Created a suggested list of programs for the consortium to develop. Programs established partnership with Commercial industrial Facility to hold classes in the industrial Park along the Castaic (an established under served area.) initiated ESL classes. Members worked with local realtor looking for potential GOAS began investigating new CTE course offerings. Based on this research and access to potential staff, GOAS decided to focus on Health Careers for the initial CTE course offerings. Labor market research was completed by GOAS administration. Based on this research, pharmacy technicians and medical assistants are identified within the 25 job titles expected to increase in numbers by higher percentages than other occupations to 2016 (https://toughnickel.com/finding-job/Top_California_Jobs). GOAS recruited staff to provide CTE instruction in both of these areas in 15/16 and secured a new facility and equipment to expand CTE offerings to students. These CTE courses will be offered in the Fall 2016. GOAS also began instituting 'Exit Surveys' for high school diploma graduates in April 2016. The data from these surveys was used to identify what students plan to do after graduation and to determine opportunities for improving the high school diploma program. GOAS also participated in the District English Language Advisory Committees (DELAC) of feeder school districts to learn about the needs of parents that might be met through GOAS. Citizenship was identified as a need as one of these meetings and GOAS will begin offering Citizenship Preparation courses in the Fall 2016.

Registration, Outreach and Student Services: Members restructured enrollment process, stream lined coordination of scheduling and referral process with Consortium members. Members provided additional ESL, VESL, GED and Basic Skills classes Implemented a Non Credit CTE Task Force and developed list of short term CTE course to be developed by the Consortium. College Program Advisors worked with Non Credit students developing Ed plans and providing educational and personal referrals as needed. In addition, Noncredit Student services attended meetings in the community providing information on the Consortium classes. GOAS extended the school year for both ESL and the High School Diploma program through June 2016. GOAS staff participated in the CASAS Summer Institute and learned about new registration requirements to best align student intake processes with the data collection needs for AEBG and for WIOA. GOAS also recruited new staff to serve in a student advisor role for the high school diploma program. Outreach efforts were also expanded through participation in DELAC meetings, developing marketing and recruiting flyers and by investigating new opportunities for marketing and outreach.

II. Reasons for lack of progress towards attainment of program improvements (Limited to 8000 characters)

Activities are progressing

III. Reasons for expenditures falling below guideline (Limited to 8000 characters)

Expenditures reflect the active progress of the consortium supporting the 15/16 plan, based on receiving funds midway through the 15/16 school year. Expenditures reflecting additional positions and plan activities will be reflected in the next report.

IV. Provide an explanation for major budget changes. (Limited to 8000 characters)

In preparation for the CTE program development, funds were expended for materials and supplies that exceeded the planned expenses. To correct this, unexpended funds were moved from the instructional salaries line to cover this cost.

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