



AB86 Adult Education Consortium Planning Grant YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT

(870) Rancho Santiago CCD

Grant Agreement No: 13-328-43 Total Grant Award: \$326,047

(2013-2014 1st quarter has been certified on 2014-07-23 11:58:00.0)

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PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS

Object of Expenditure Reporting Categories	2013-2014 1st QUARTER			2013-2014 2nd QUARTER			2013-2014 3rd QUARTER			2013-2014 4th QUARTER		
	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.
1000 Instructional Salaries	150000	19010	130990	0	0	0	0	0	0	0	0	0
2000 Noninstructional Salaries	69000	535	68465	0	0	0	0	0	0	0	0	0
3000 Employee Benefits	34792	2313	32479	0	0	0	0	0	0	0	0	0
4000 Supplies and Materials	15800	0	15800	0	0	0	0	0	0	0	0	0
5000 Other Operating Exp. & Svs.	45915	2265	41650	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	313507	24123	289384	0	0	0	0	0	0	0	0	0
Total Indirect Expenditures*	12540	965	11575	0	0	0	0	0	0	0	0	0
Total Expenditures	326047	25088	300959	0	0	0	0	0	0	0	0	0

Object of Expenditure Reporting Categories	2013-2014 5th QUARTER			2013-2014 6th QUARTER			2013-2014 7th QUARTER			2013-2014 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

*Indirect Expenditures are limited to 4% of the total direct expenditures.

For category "5000 - Other Operating Expenditures and Services" Provide information that approximately substantiates any expenditures during this quarter. Include in your response – the name of the provider, the activities performed, the dates, cost breakdown by budget object code, and why this was necessary for the AB86 grant. (Limited to 2,500 characters)

1. Name of Provider: Lisa DiDonato Activities Performed: Reviewed RSCCD's demographic data and produced demographic map(s). Dates: June 1-30, 2014 Cost Breakdown by Object Code: #5100-\$2,250 Reason: Data was needed to assess needs in region, including level of education, household incomes, services provided, etc. Summary reports and interactive maps displaying the results were needed. 2. Name of Provider: New Dream Network, LLC (DreamHost) Activities Performed: New domain created for AB86 website Dates: June 4, 2014 Cost Breakdown by Object Code: #5880-\$7.64 Reason: A new domain was needed to have a separate website for the AB86 Consortium. 3. Name of Provider: Rancho Santiago

Community College District Publications Center Activities performed: Printed business cards Dates: June 17, 2014 Cost Breakdown by Object Code: #5940-\$7.75 Reason: Newly hired project coordinator, Chrissy Gascon, needed business cards for this position.

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

- ☒ Activities are being conducted as planned.
☐ Activities are not being conducted as planned.

(Total expenditure
7.7 %)

(1st Quarter, at least 60% of total allocation should be expended)

Expenditures do not meet guideline

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

Overview: This planning grant began March 5, 2014, when we began the process of evaluating our programs, identifying the needs of adult learners in our region, and identifying the gaps to address those needs. Our consortium began with three members (Rancho Santiago Community College District, Orange Unified School District, and Santa Ana Unified School District) and three partners (Orange County Department of Education, Garden Grove Unified School District, and Orange County Sheriff's Department). Since then other community agencies have been joining (i.e. Delhi Community Center). We hired a project coordinator, Chrissy Gascon, to oversee the details of this grant; a researcher, Lisa DiDonato, to find and report on statistics and data for our region; Paula Kusenda as clerical support to take minutes of consortium and task force meetings; and a web designer, Robert Lee, to create a website for the Rancho Santiago Adult Ed Consortium. Specific details of the following may be found in the narrative reports being submitted.

Meetings: We have held five Consortium meetings through July 31, 2014: March 17, April 28, May 27, June 24, and July 21. Future meetings have been set through the fall. We have held one round of task force meetings with faculty and administrators to discuss the specific issues with each of the five program areas. A summary of the discussions and suggestions was completed and distributed to the task force participants. A second set of task force meetings has been set for August, 2014.

First Objective - Evaluate Existing Programs: A template was created to evaluate the programs in our region. This evaluation is complete to date, based on the information we have received from our members and partners. However, this document will be continually updated as we learn about programs and classes that other agencies might be offering.

Second Objective - Identify unmet needs of adult learners: The evaluation of the needs of adult learners and ways to address the gaps are being evaluated through a combination of the reports from the researcher, task force meetings, and consortium meetings. The researcher has created an interactive map with current programs, census data, and other data, so that we can clearly identify where the needs might be in our community. The participants at the task force meetings have given input regarding what they have observed first-hand in the community and in the classrooms. We have found some needs in common by all programs (i.e. child care, transportation, student disabilities, etc.) and specific needs by some programs. This is very much still a work in progress.

Fourth Objective - Address the gaps: Although this discussion began in the initial consortium meetings, the specifics are being discussed in much more detail at the program task force meetings and with the researcher based on the data she has discovered. We have not determined specifically what the plans will be to address the gaps; however, the discussion to date has focused on the following: need for programs offered in more locations, additional counselors, DSPS support, and student support services (registration, assessment, orientation, and educational plans). Revising courses and writing new curriculum for alignment with all adult education providers as well as articulating with credit programs have also been part of the discussion in addressing the gaps. Much more will be done in the coming months on this objective, as the consortium committee, task force participants, and researcher focus on the results of the meetings and data.

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

N/A. We are making progress in all areas towards attainment of program improvements.

III. Reasons for expenditures falling below guideline

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

N/A

(Limited to 8000 characters)

1. Late implementation of this grant due to board approval (May 12) 2. Late hiring of personnel due to late budget approval by board. 3. Delay in agencies returning subcontract agreements for board approval.

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