Rancho Santiago Adult Education Consortium



RSAEC Executive Board Meeting –California Adult Education Program (CAEP) DATE: February 27, 2024 TIME: 9:00am – 10:00am

> College and Workforce Preparation Center 1572 N. Main Street, Orange, CA 92867 (714) 628-5999

AGENDA

| Item | Discussion | Action |
|--|------------|--------|
| | | |
| Introductions | | |
| | | |
| Approval of agenda | | |
| | | |
| Approval of consent agenda | | |
| • Minutes: 10/24/23 | | |
| • Minutes: 01/23/24 | | |
| | | |
| Informational Item: | | |
| CCAE will be undefine their school website to be at | | |
| GGAE will be updating their school website to be at the same level as their GGUSD high schools. They | | |
| have received an estimate the set-up fee at approx. | | |
| \$6,000 with an annual upkeep fee of \$4,500. | | |
| | | |
| Discussion: | | |
| | | |
| ELL Pathways Grant | | |
| SCC Update | | |
| SAC Update | | |
| GGAE Update | | |
| Deliverables for ELL Pathways – NOVA reporting | | |
| Q2 and Q4 fiscal reports listed in Portal. | | |
| | | |
| Workgroup for spring | | |
| | | |

| Discussion: | | |
|--|---|--|
| Data Management and collection of the number of ELL | | |
| learners in healthcare pathways for the upcoming NOVA | | |
| deliverables | | |
| | | |
| Discussion: | | |
| CAEP Annual Report – due August. Start working on basic | | |
| plan and prepare for deliverable starting in March. | | |
| | | |
| Vote to Approve: | | |
| No items | | |
| | 1 | |
| Board Approvals for 2023-2024 | | |
| • RSCCD – received August 23 | | |
| • GGAE – received May 23 | | |
| • OUSD – received May 23 | | |
| • SAUSD – received July 23 | | |
| • OCDE – received June 23 ***Please prepare and send your board approvals for the | | |
| 2024-2025 academic year. Should be approved and sent to | | |
| Chrissy prior to July 1 | | |
| | | |
| Announcements: | | |
| ACCE Conference: Son Diago, March 6, 9 | | |
| ACCE Conference: San Diego, March 6-8 CC TAP – multiple new workshops: log into NOVA for a list | | |
| | | |
| | | |
| Uncoming 2024 Due Dates and important Informations | | |
| Upcoming 2024 Due Dates and important Information: | | |
| February 2024 | | |
| February 2024 Feb 28: Preliminary allocations for 2024-25 and | | |
| 2025-26 released by this date. | | |
| | | |
| March 2024 | | |
| • Mar 1: 21/22 and 22/23- and 23/24-Member | | |
| expense report is due in NOVA. (Q2) * | | |

| • Mar 31: 21/22 and 22/23- and 23/24-Member | | |
|--|------------------------------------|----------------------------------|
| Expense Report certified by Consortia in NOVA (Q2) | | |
| * | | |
| • Mar 31: End of Q3 | | |
| | | |
| April 2024 | | |
| • Apr 30: Student Data due in TOPSPro (Q3) | | |
| • Apr 30: Employment and Earnings Follow-up Survey | | |
| · · · · · · · · · · · · · · · · · · · | | |
| May 2024 | | |
| • May 2: CFAD for 2024-25 due in NOVA * | | |
| | | |
| June 2024 | | |
| • Jun 1: 21/23- and 23/24-Member Expense Report | | |
| due in NOVA (Q3) | | |
| • Jun 30: 22/23- and 23/24-Member Expense Report | | |
| certified by Consortia in NOVA (Q3) * | | |
| Jun 30: End of Q4 | | |
| | | |
| | | |
| | | |
| Other: | | |
| Calendar updates | | |
| | | |
| Future Meetings: 4 th Tuesday of the month, unless othe | rwise noted. Location: CWPC Confer | ence Room Time: 9:00am – 10:00am |
| | | |
| • 2024: March 26, April 23, May 28, June 25 | | |
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| | /ell/fiscal-reports/22104?duration=2024002 s | g S 🗾 SUNY N NEI | 0ED 🚾 2023 Adn | nin 201 Res 🔅 NOVA: Invest & Pla. | 🌀 CHAT GBT | 📕 FTES Power Bl 🛛 🔿 Directors' Corner | 🖙 🛧 🔲 | |
|---------------------|--|---|---|-----------------------------------|---|---------------------------------------|---|-----|
| | ELL Healthcare Pathways Fiscal Reporting (Fund: Round 1 – ELL Healthcare Pathy Rancho Santiago Adult Education Co | ways (2023-24) [ID: ELL Healt | hcare Paths]) | | | | 😩 😧 Chrissy G | |
| Dashboard | Rancho Santiago Adult Education Ci | onsoruum - Rounu | I - ELL Healun | <u>care Pathways Ptan (2025</u> | <u>-24)</u> N | | Frinta | DIE |
| All Programs | Santiago Canyon College | 1 | | | | | | |
| lealthcare Pathways | 2023-24 | | | | | | | |
| Plans | Q2 Q4 | | | | | | | |
| Fiscal Reporting | Incomplete Incomplete | | | | | | | |
| | Encumbered Funds are funds which | have been obligated fo | r use by contract | or invoice. | | | | |
| | Object Code | Project to Date (PTD) | | % Expended of DTD Expense | Depinet Rudget | 1/ Evanded of Breisst Budget | Rudget Demoining | |
| | Object Code | Expenditure | | | | % Expended of Project Budget | | |
| | Object Code 1000 - Instructional Salaries | | PTD Forecast \$235,387 | % Expended of PTD Forecast | Project Budget \$235,387 | % Expended of Project Budget | Budget Remaining \$235,387 | |
| | | Expenditure | | | | | | |
| | 1000 - Instructional Salaries | Expenditure \$0 | \$235,387 | 0% | \$235,387 | 0% | \$235,387 | |
| | 1000 - Instructional Salaries 2000 - Non-Instructional Salaries | Expenditure \$0 \$0 | \$235,387 \$0 | 0% | \$235,387 \$0 | 0% | \$235,387 \$0 | |
| | 1000 - Instructional Salaries 2000 - Non-Instructional Salaries 3000 - Employee Benefits | Expenditure \$0 \$0 \$0 | \$235,387 \$0 \$94,654 | 0% 100% 0% | \$235,387 \$0 \$94,654 | 0% | \$235,387 \$0 \$94,654 | |
| | 1000 - Instructional Salaries 2000 - Non-Instructional Salaries 3000 - Employee Benefits 4000 - Supplies and Materials 5000 - Other Operating Expenses | Expenditure \$0 \$0 \$0 \$0 \$0 \$0 | \$235,387 \$0 \$94,654 \$0 | 0% 100% 0% | \$235,387 \$0 \$94,654 \$0 | 0% 100% 0% | \$235,387 \$0 \$94,654 \$0 | |
| | 1000 - Instructional Salaries2000 - Non-Instructional Salaries3000 - Employee Benefits4000 - Supplies and Materials5000 - Other Operating Expensesand Services | Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$235,387 \$0 \$94,654 \$0 \$0 \$0 | 0% 100% 0% 100% | \$235,387 \$0 \$94,654 \$0 \$0 | 0% 100% 0% 100% | \$235,387 \$0 \$94,654 \$0 \$0 | |
| nstitutions | 1000 - Instructional Salaries2000 - Non-Instructional Salaries3000 - Employee Benefits4000 - Supplies and Materials5000 - Other Operating Expensesand Services6000 - Capital Outlay | Expenditure \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 | \$235,387 \$0 \$94,654 \$0 \$0 \$0 | 0% 100% 0% 100% 100% | \$235,387 \$0 \$94,654 \$0 \$0 \$0 | 0% 100% 0% 100% 100% | \$235,387 \$0 \$94,654 \$0 \$0 \$0 | |

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|--|--|--|---|-----------------------------------|---|---------------------------------------|---|
| | L Healthcare Pathways Lal Reporting (Fund: Round 1 – ELL Healthcare Path | ways (2023-24) [ID: ELL Healt! | hcare Paths]) | | | | 😩 😧 Chrissy Gasco |
| Dashboard All Programs Healthcare Pathways | ncho Santiago Adult Education C Santa Ana College 2023-24 Q2 Q4 | onsortium - Rouna | <u>I-ELL Health</u> | <u>care Patnways Plan (2023</u> : | -24) N | | Printable |
| Plans Fiscal Reporting | Incomplete Incomplete | | | | | | |
| Analytics | Encumbered Funds Off Encumbered Funds are funds which | have been obligated fo | r use by contract | or invoice. | | | |
| | Object Code | Project to Date (PTD) Expenditure | PTD Forecast | % Expended of PTD Forecast | Project Budget | % Expended of Project Budget | Budget Remaining |
| | | | | | | | |
| | 1000 - Instructional Salaries | \$0 | \$143,343 | 0% | \$143,343 | 0% | \$143,343 |
| | 1000 - Instructional Salaries 2000 - Non-Instructional Salaries | \$0 | \$143,343 \$133,411 | 0% | \$143,343 \$133,411 | 0% | \$143,343 \$133,411 |
| | | | | | | | |
| | 2000 - Non-Instructional Salaries | \$0 | \$133,411 | 0% | \$133,411 | 0% | \$133,411 |
| | 2000 - Non-Instructional Salaries 3000 - Employee Benefits | \$0 | \$133,411 \$109,377 | 0% | \$133,411 \$109,377 | 0% | \$133,411 \$109,377 |
| | 2000 - Non-Instructional Salaries 3000 - Employee Benefits 4000 - Supplies and Materials 5000 - Other Operating Expenses | \$0 \$0 \$0 | \$133,411 \$109,377 \$36,000 | 0% 0% 0% | \$133,411 \$109,377 \$36,000 | 0% 0% | \$133,411 \$109,377 \$36,000 |
| | 2000 - Non-Instructional Salaries 3000 - Employee Benefits 4000 - Supplies and Materials 5000 - Other Operating Expenses and Services | \$0 \$0 \$0 \$0 \$0 | \$133,411 \$109,377 \$36,000 \$53,307 | 0% 0% 0% | \$133,411 \$109,377 \$36,000 \$53,307 | 0% 0% 0% | \$133,411 \$109,377 \$36,000 \$53,307 |
| Institutions | 2000 - Non-Instructional Salaries 3000 - Employee Benefits 4000 - Supplies and Materials 5000 - Other Operating Expenses and Services 6000 - Capital Outlay | \$0 \$0 \$0 \$0 \$0 \$0 | \$133,411 \$109,377 \$36,000 \$53,307 \$5,000 | 0% 0% 0% 0% | \$133,411 \$109,377 \$36,000 \$53,307 \$5,000 | 0% 0% 0% 0% | \$133,411 \$109,377 \$36,000 \$53,307 \$5,000 |

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|--|---|-----------------------|-----------------------------|----------------------------------|-----------------------------|---------------------------------------|---|
| | L Healthcare Pathways cal Reporting (Fund: Round 1 – ELL Healthcare Path | | | | | | 😩 🤨 Chrissy Gasco |
| Dashboard All Programs L Healthcare Pathways | ancho Santiago Adult Education C Garden Grove Unified Scl 2023-24 | | <u>1 - ELL Health</u> | <u>care Pathways Plan (2023-</u> | - <u>24)</u> W | | Printable |
| Plans | Q2 Q4 Incomplete Incomplete | | | | | | |
| Analytics | Encumbered Funds Off Encumbered Funds are funds which Object Code | Project to Date (PTD) | | | Project Budget | % Expended of Project Budget | Budget Permaining |
| | 1000 - Instructional Salaries | \$0 | \$157,881 | 0% | \$157,881 | 0% | \$157,881 |
| | 2000 - Non-Instructional Salaries | \$0 | \$0 | 100% | \$0 | 100% | \$0 |
| | | | | | | | 4- |
| | 3000 - Employee Benefits | \$0 | \$60,924 | 0% | \$60,924 | 0% | \$60,924 |
| | 3000 - Employee Benefits 4000 - Supplies and Materials | \$0 | \$60,924 \$49,649 | 0% | \$60,924 \$49,649 | 0% | |
| | | | | | | | \$60,924 |
| | 4000 - Supplies and Materials 5000 - Other Operating Expenses | \$0 | \$49,649 | 0% | \$49,649 | 0% | \$60,924 \$49,649 |
| | 4000 - Supplies and Materials 5000 - Other Operating Expenses and Services | \$0 | \$49,649 \$20,000 | 0% | \$49,649 \$20,000 | 0% | \$60,924 \$49,649 \$20,000 |
| Institutions | 4000 - Supplies and Materials 5000 - Other Operating Expenses and Services 6000 - Capital Outlay | \$0 | \$49,649 \$20,000 \$0 | 0% | \$49,649 \$20,000 \$0 | 0% | \$60,924 \$49,649 \$20,000 \$0 |