

Information/Action Item

CAL-SOAP Advisory Committee

Cal-SOAP Projects Status Reports

The attached reports provide information on the final year-end report submissions for the 2003-04 fiscal year, the matching contribution resources received by each project, and the current year's remaining funds for each project as of May 25, 2005.

Responsible Staff: Kim Taylor, Outreach Manager,
CSAC

2003/04 Cal-SOAP Year End Reports - Status as of May 25, 2005

All year-end reports for the 2003-04 fiscal year were due no later than October 28, 2004

Paper Reports			Database Files								
Consortia Name	Hard Copy of Year End Reports	Narrative of Activities	Budget/ Budget Report	Budget/ Reimbursement Report	Budget/ Matching Contribution Summary	Budget/ Equipment Inventory Report	Student/ Population Background	Student/ College Going Rates	Student/ County College Going Rate Comparison	Student/ Activity Report	
			1	2	3	4	5	6	7	8	
			<u>Date Received:</u>	<u>Date Received:</u>	<u>Date Received:</u>	<u>Date Received:</u>	<u>Date Received:</u>	<u>Date Received:</u>	<u>Date Received:</u>	<u>Date Received:</u>	
Central Coast	10/4/2004	Yes	12/7/2005	12/7/2005	12/7/2005	12/7/2005	11/1/2004	11/1/2004	11/1/2004	11/1/2004	
Central Valley	10/29/2004	Yes	12/16/2005	12/16/2005	12/16/2005	12/16/2005	9/23/2004	11/2/2005	11/2/2005	9/23/2004	
East Bay	10/28/2004	Yes	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	
Los Angeles	10/29/2004	Yes, but via E-mail	10/28/2004	10/28/2004	10/28/2004	Not Rec'd.	10/28/2004	10/28/2004	10/28/2004	10/28/2004	
Merced	10/28/2004	2/2/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/29/2004	10/29/2004	10/28/2004	
North Valley	10/28/2004	12/17/2004	11/5/2004	11/5/2004	10/26/2004	10/26/2004	10/26/2004	10/26/2004	10/26/2004	10/26/2004	
Northcoast	10/28/2004	Yes	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	
Sacramento	10/28/2004	Yes	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	11/2/2004	11/2/2004	10/28/2004	
San Diego	11/16/2004	Yes	12/3/2005	12/3/2004	12/3/2005	12/3/2004	11/8/2004	11/8/2004	11/8/2004	11/8/2004	
San Francisco	10/28/2004	Yes, but via E-mail	10/28/2004	10/28/2004	10/28/2004	1/20/2005	10/28/2004	10/28/2004	10/28/2004	10/28/2004	
San Jose	12/22/2005	12/22/2005	Not Rec'd.	9/7/2004	Not Rec'd.	4/16/2004	12/22/2005	12/22/2005	12/22/2005	12/22/2005	
Santa Barbara	10/22/2004	Yes	10/26/2004	10/26/2004	10/26/2004	10/27/2004	10/25/2005	10/25/2005	10/25/2005	10/25/2005	
South Coast	8/3/2004	Not Rec'd.	8/3/2004	8/3/2004	8/3/2004	8/3/2004	8/3/2004	8/3/2004	8/3/2004	8/3/2004	
So. San Joaquin	10/29/2004	Yes	1/7/2005	1/7/2005	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	10/28/2004	
South County Gilroy	10/28/2004	Yes	10/27/2004	10/27/2004	10/27/2004	10/27/2004	10/27/2004	10/27/2004	10/27/2004	10/27/2004	
SUCCESS	Not Rec'd.	Yes	3/25/2005	3/25/2005	11/30/2004	Not Rec'd.	10/1/2004	10/1/2004	10/4/2004	10/1/2004	
Total # of Reports Possible:	16	16	16	16	16	16	16	16	16	16	128
# of Reports Rec'd on Time:	13	12	9	10	11	10	13	10	10	13	86
# of Reports Rec'd on Time, but incorrect:	0	0	6	6	4	4	0	3	3	0	26
# of Reports Rec'd late:	2	3	0	0	0	0	3	3	3	3	12
# of Reports not Rec'd:	1	1	1	0	1	2	0	0	0	0	4

Legend:

- White= Reports on time
- Yellow= Reports rec'd on time, but incorrect
- Purple= Reports rec'd late
- Orange= Reports not rec'd

Cal-SOAP Matching Contribution Summary

Consortium:	Fiscal Year:	State Funding	Projected Match Contribution	Actual Match Contribution	Percentage of Matching Contribution to Total Budget
Central Coast	01/02	\$250,000.00	\$554,264.00	\$410,740.15	62.16%
	02/03	\$261,830.00	\$529,543.00	\$556,249.00	67.99%
	03/04	\$300,000.00	\$606,580.00	\$807,969.24	72.92%
Central Valley	01/02	\$300,000.00	\$259,700.00	\$354,463.00	54.16%
	02/03	\$328,797.22	\$430,605.00	\$430,605.00	56.70%
	03/04	\$370,000.00	\$454,642.00	\$515,881.39	58.23%
East Bay	01/02	\$640,833.00	\$766,338.00	\$1,162,374.00	64.46%
	02/03	\$640,833.00	\$1,209,301.76	\$1,258,452.88	66.26%
	03/04	\$673,683.00	\$1,101,867.00	\$1,101,867.00	62.06%
Los Angeles	01/02	\$850,000.00	\$871,354.00	\$945,384.00	52.66%
	02/03	\$862,000.00	\$1,241,748.00	\$1,231,748.00	58.83%
	03/04	\$850,000.00	\$1,265,950.00	\$1,265,950.00	59.83%
Merced	01/02	\$309,445.00	\$369,596.00	\$404,596.00	56.66%
	02/03	\$343,225.00	\$1,034,044.00	\$1,054,044.00	75.44%
	03/04	\$363,130.00	\$1,078,002.00	\$1,012,460.00	73.60%
Northcoast	01/02	\$460,000.00	\$536,117.90	\$621,645.68	57.47%
	02/03	\$492,000.00	\$765,499.94	\$773,785.16	61.13%
	03/04	\$500,526.00	\$641,078.96	\$645,066.49	56.31%
North Valley	01/02	\$415,000.00	\$879,172.00	\$891,705.00	68.24%
	02/03	\$442,573.20	\$892,705.00	\$891,785.00	66.83%
	03/04	\$445,650.00	\$891,785.00	\$1,366,649.63	75.41%

Cal-SOAP Matching Contribution Summary

Consortium:	Fiscal Year:	State Budget	Projected Match Contribution	Actual Match Contribution	Percentage of Matching Contribution to Total Budget
Sacramento	01/02	\$449,834.00	\$612,625.00	\$651,854.94	59.17%
	02/03	\$461,934.00	\$593,610.00	\$554,865.67	54.57%
	03/04	\$455,834.00	\$566,846.00	\$458,183.93	50.13%
San Diego	01/02	\$1,250,000.00	\$1,435,313.00	\$2,005,956.14	61.61%
	02/03	\$1,262,000.00	\$848,592.45	\$855,165.27	40.39%
	03/04	\$1,250,000.00	\$1,995,316.30	\$1,872,561.15	59.97%
San Francisco	01/02	\$315,000.00	\$407,134.00	\$507,134.00	61.69%
	02/03	\$327,000.00	\$641,560.00	\$731,139.50	69.10%
	03/04	\$335,000.00	\$606,063.00	\$742,642.79	68.91%
San Jose	01/02	\$1,085,627.00	\$1,171,909.56	\$1,523,987.00	58.40%
	02/03	\$1,085,627.00	\$1,051,945.00	\$1,728,151.92	61.42%
	03/04	\$620,511.00	\$2,026,657.00	\$1,061,567.63	63.11%
Santa Barbara	01/02	\$618,833.00	\$744,942.00	\$695,159.66	52.90%
	02/03	\$654,833.00	\$815,067.76	\$901,913.54	57.94%
	03/04	\$642,833.00	\$709,361.75	\$690,789.90	51.80%
SUCCESS	01/02	\$628,833.00	\$671,161.76	\$650,422.00	50.84%
	02/03	\$628,833.00	\$700,924.00	\$678,691.00	51.91%
	03/04	\$628,833.00	\$874,981.00	\$740,696.00	54.08%
South Coast	01/02	\$255,000.00	\$351,060.00	\$399,518.41	61.04%
	02/03	\$267,000.00	\$400,201.72	\$696,408.64	72.29%
	03/04	\$300,000.00	\$807,200.58	\$468,399.73	60.96%

Cal-SOAP Matching Contribution Summary

Consortium:	Fiscal Year:	State Budget	Projected Match Contribution	Actual Match Contribution	Percentage of Matching Contribution to Total Budget
So. San Joaquin	01/02	\$275,000.00	\$327,597.00	\$306,754.00	52.73%
	02/03	\$366,000.00	\$315,509.76	\$335,520.36	47.83%
	03/04	\$366,000.00	\$371,060.00	\$394,511.61	51.87%
So. County Gilroy	03/04	\$465,000.00	\$615,666.00	\$1,026,238.00	68.82%
01/02 FY Total	01/02	\$8,103,405.00	\$9,958,284.22	\$11,531,693.98	58.73%
02/03 FY Total	02/03	\$8,424,485.42	\$11,470,857.39	\$12,678,524.94	60.08%
03/04 FY Total	03/04	\$8,567,000.00	\$14,613,056.59	\$14,171,434.49	62.32%

2004-05 Cal-SOAP
 REMAINING FUNDING
 As Of May 25, 2005

Consortium Name	Budgeted Amount	Expended Funds	Remaining Funds	% of Budget Remaining
Central Coast	\$300,000.00	\$133,821.96	\$166,178.04	55.39%
Central Valley	\$370,000.00	\$234,240.60	\$135,759.40	36.69%
East Bay	\$673,683.00	\$479,201.00	\$194,482.00	28.87%
Greater Long Beach	\$300,000.00	\$105,905.09	\$194,094.91	64.70%
Los Angeles	\$850,000.00	\$443,710.00	\$406,290.00	47.80%
Merced	\$363,130.00	\$218,865.62	\$144,264.38	39.73%
North Valley	\$445,650.00	\$359,437.63	\$86,212.37	19.35%
NorthCoast	\$500,526.00	\$344,095.61	\$156,430.39	31.25%
Sacramento	\$455,834.00	\$339,482.19	\$116,351.81	25.53%
San Diego	\$1,250,000.00	\$857,070.77	\$392,929.23	31.43%
San Francisco	\$335,000.00	\$217,676.00	\$117,324.00	35.02%
San Jose	\$620,511.00	\$178,995.51	\$441,515.49	71.15%
Santa Barbara	\$642,833.00	\$428,043.97	\$214,789.03	33.41%
South County Gilroy	\$465,000.00	\$373,752.70	\$91,247.30	19.62%
South San Joaquin	\$366,000.00	\$232,042.98	\$133,957.02	36.60%
SUCCESS	\$628,833.00	\$0.00	\$628,833.00	100.00%
Total =	\$8,567,000.00	\$4,946,341.63	\$3,620,658.37	42.26%