

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 2004-05 fiscal year, including, Cal-SOAP state funds expenditures and total expenditures (including matching contribution resources). Also included is a report on the student stipend expenditures for each project for the 2004-2005 fiscal year, as well as information on the current year's remaining funds for each project as of April 30, 2006.

Responsible Staff: Kim Taylor, Outreach Manager
Outreach and Public Affairs
Division

2004-2005 Cal-SOAP Budget Expenditures (State Funds)

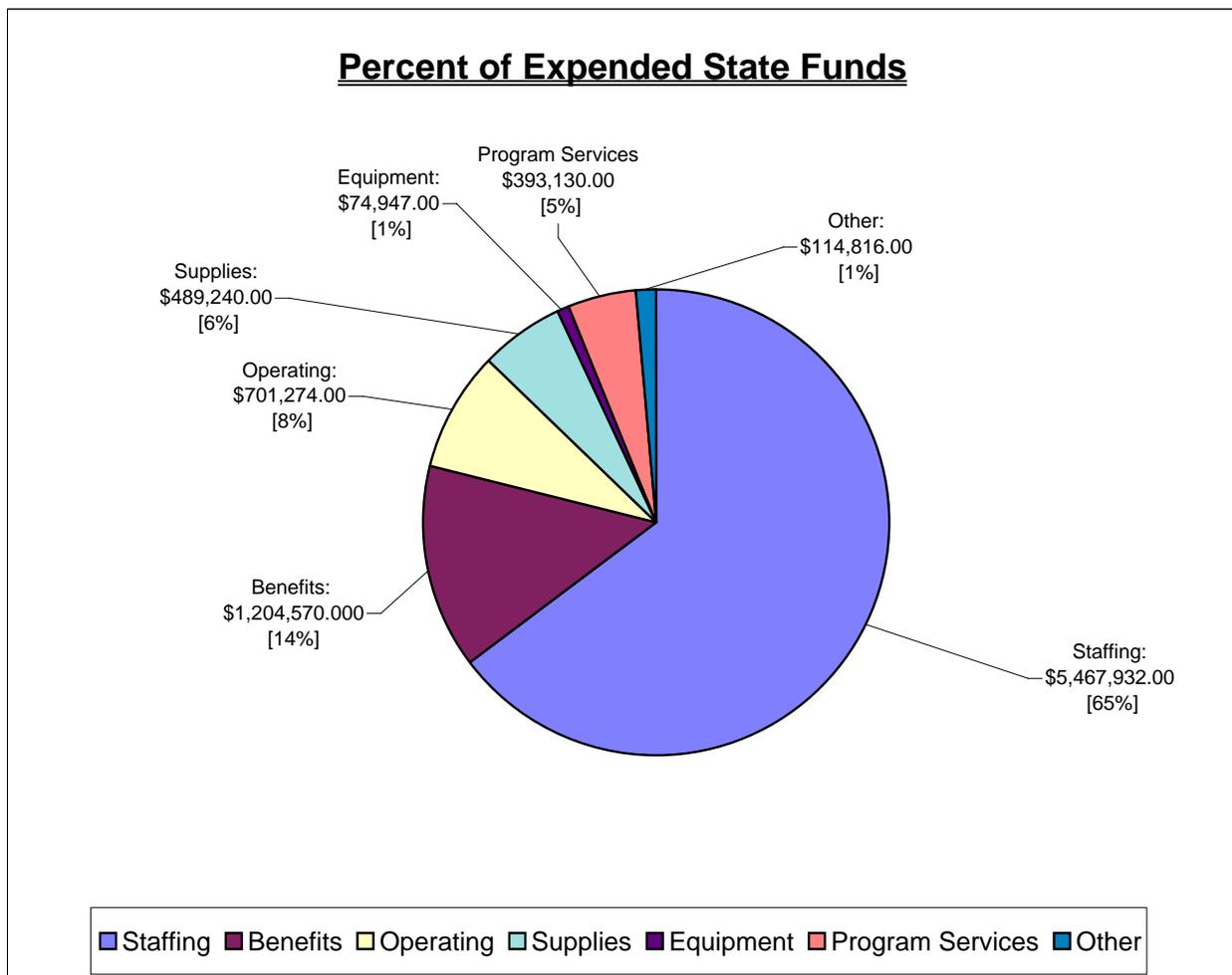
Consortium:	Budget	Expenditures	Balance	Percentage of Funds Remaining
Central Coast	\$300,000.00	\$299,215.23	\$784.77	0.26%
Central Valley	\$370,000.00	\$370,000.00	\$0.00	0.00%
East Bay	\$673,683.00	\$673,683.00	\$0.00	0.00%
Greater Long Beach*	\$235,489.00	\$235,306.48	\$182.52	0.08%
Los Angeles	\$850,000.00	\$850,000.00	\$0.00	0.00%
Merced	\$363,130.00	\$363,130.00	\$0.00	0.00%
North Valley	\$445,650.00	\$445,650.00	\$0.00	0.00%
Northcoast	\$500,526.00	\$500,526.00	\$0.00	0.00%
Sacramento	\$455,834.00	\$455,834.00	\$0.00	0.00%
San Diego	\$1,250,000.00	\$1,248,993.72	\$1,006.28	0.08%
San Francisco	\$335,000.00	\$324,601.00	\$10,399.00	3.10%
So. San Joaquin	\$366,000.00	\$357,530.83	\$8,469.17	2.31%
Santa Barbara	\$642,833.00	\$642,833.00	\$0.00	0.00%
San Jose	\$620,511.00	\$620,511.00	\$0.00	0.00%
South County Gilroy	\$465,000.00	\$465,000.00	\$0.00	0.00%
SUCCESS	\$628,833.00	\$593,095.62	\$35,737.38	5.68%
Totals =	\$8,502,489.00	\$8,445,909.88	\$56,579.12	0.67%

* Total does not include the Planning Grant funds of \$64,511 for the Greater Long Beach Consortium.

This information was generated from the 2004-2005 reimbursement requests submitted quarterly by each consortium.

CAL-SOAP (STATE) FUNDS EXPENDED FOR 2004-2005 By BUDGET CATEGORY

Budget Category	Total Budget (State Funds)	Total Expenditures	Percent of Budget
Staffing	\$5,515,135.00	\$5,467,932.00	64.74%
Benefits	\$1,201,416.00	\$1,204,570.00	14.26%
Operating	\$727,005.00	\$701,274.00	8.30%
Supplies	\$457,435.00	\$489,240.00	5.79%
Equipment	\$74,591.00	\$74,947.00	0.89%
Program Services	\$403,649.00	\$393,130.00	4.65%
Other	\$123,258.00	\$114,816.00	1.36%
TOTAL*	\$8,502,489.00	\$8,445,909.00	100.00%



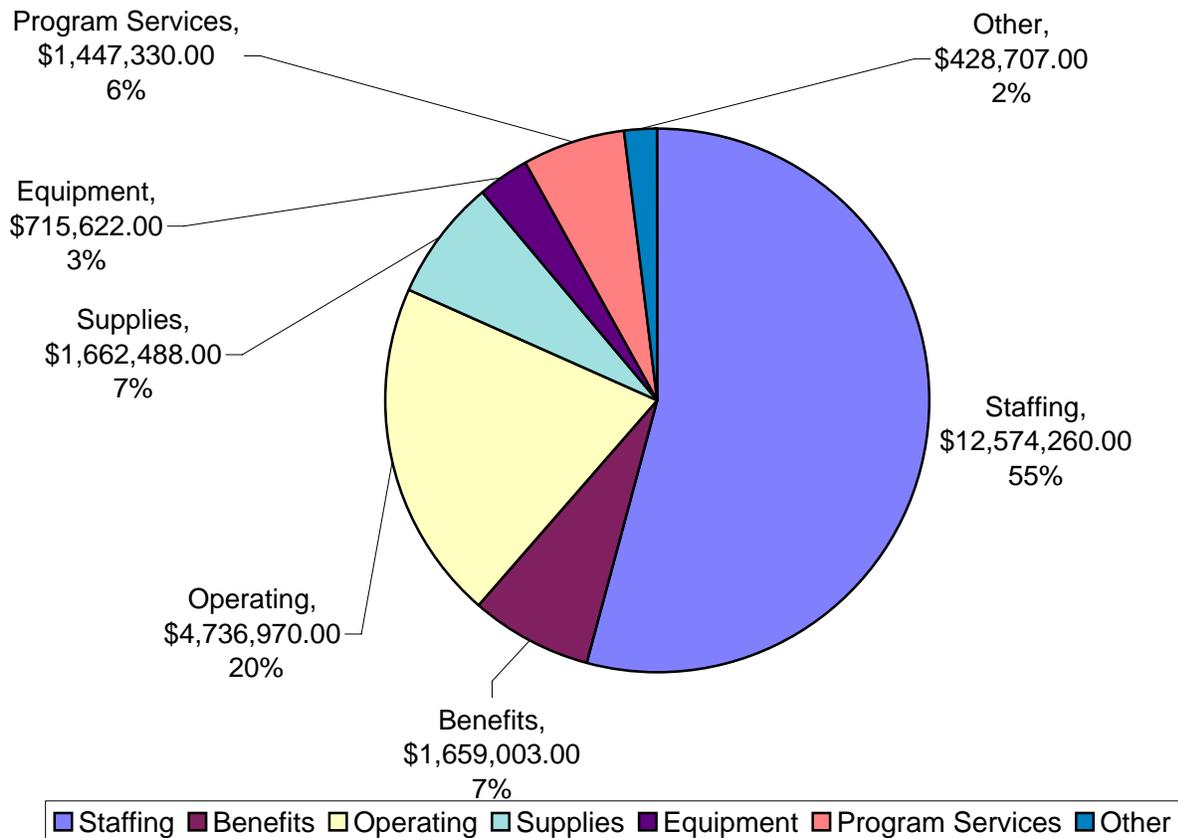
* Total does not include the Planning Grant funds of \$64,511 for the Greater Long Beach Consortium.

This Data and Pie Chart represents all 16 Cal-SOAP Consortia. The figures and percentages reflect how the statewide program expended reimbursed state funds for the 2004-05 fiscal year. This data does not include matching contribution expenditures.

TOTAL CAL-SOAP EXPENDITURES FOR 2004-2005 State and Matching Contribution Funds by Budget Category

Budget Category	Total Budget	2004-2005 Total Expenditures	Percent of Total Funds
Staffing	\$12,560,117.00	\$12,574,260.00	54.14%
Benefits	\$1,926,873.00	\$1,659,003.00	7.14%
Operating	\$4,017,154.00	\$4,736,970.00	20.40%
Supplies	\$2,176,654.00	\$1,662,488.00	7.16%
Equipment	\$631,610.00	\$715,622.00	3.08%
Program Services	\$1,466,267.00	\$1,447,330.00	6.23%
Other	\$445,708.00	\$428,707.00	1.85%
TOTAL*	\$23,224,383.00	\$23,224,380.00	100.00%

Percent of Expended State and Matching Contribution Funds



* Total does not include the Planning Grant funds of \$64,511 for the Greater Long Beach Consortium.

This Data and Pie Chart reflect total expenditures of state and matching contribution funds for all 16 Cal-SOAP Consortia.

Cal-SOAP 2004-2005 Student Stipend Expenditures

Cal-SOAP Consortium:	Amount Spent on Peer Advisors and Tutors*	Percent of Budget Spent on Peer Advisors and Tutors
Central Coast	\$87,075.00	29.10%
Central Valley	\$166,956.00	45.12%
East Bay	\$210,646.00	31.27%
Greater Long Beach	\$53,156.00	22.59%
Los Angeles	\$309,817.00	36.45%
Merced	\$224,354.00	61.78%
North Valley	\$359,198.00	80.60%
Northcoast	\$188,595.00	37.68%
Sacramento	\$178,270.00	39.11%
San Diego	\$538,008.00	43.08%
San Francisco	\$145,771.00	44.91%
So. San Joaquin	\$111,812.00	31.27%
Santa Barbara	\$223,691.00	34.80%
San Jose	\$333,184.00	53.70%
South County Gilroy	\$268,214.00	57.68%
SUCCESS	\$153,624.00	25.90%
Totals =	\$3,552,371.00	42.06%

* = Includes state and matching contribution funds.

The education code under which the Cal-SOAP program operates requires that at least 30 percent, or the equivalent, of each project grant be allocated for stipends to peer advisers and tutors. The Commission calculates students stipend expenditures using the salaries, benefits, work study and mileage budget categories reported by each consortium.

**REMAINING CAL-SOAP FUNDS FOR 2005-2006 FISCAL YEAR
As of March 31, 2006**

Consortium Name	Budgeted Amount	Expended Funds	Remaining Funds	Percent of Budget Remaining
Central Coast	\$300,000.00	\$179,619.87	\$120,380.13	40.13%
Central Valley	\$370,000.00	\$247,995.52	\$122,004.48	32.97%
East Bay	\$673,683.00	\$415,765.00	\$257,918.00	38.28%
Greater Long Beach	\$300,000.00	\$157,779.55	\$142,220.45	47.41%
Los Angeles	\$850,000.00	\$238,982.00	\$611,018.00	71.88%
Merced	\$363,130.00	\$221,772.57	\$141,357.43	38.93%
North Valley	\$445,650.00	\$395,733.02	\$49,916.98	11.20%
NorthCoast	\$500,526.00	\$349,531.69	\$150,994.31	30.17%
Sacramento	\$455,834.00	\$383,075.29	\$72,758.71	15.96%
San Diego	\$1,250,000.00	\$950,577.59	\$299,422.41	23.95%
San Francisco	\$335,000.00	\$235,761.00	\$99,239.00	29.62%
San Jose	\$620,511.00	\$274,745.51	\$345,765.49	55.72%
Santa Barbara	\$642,833.00	\$446,290.40	\$196,542.60	30.57%
South County Gilroy	\$465,000.00	\$319,598.23	\$145,401.77	31.27%
South San Joaquin	\$366,000.00	\$244,564.95	\$121,435.05	33.18%
SUCCESS	\$628,833.00	\$438,781.45	\$190,051.55	30.22%
Total =	\$8,567,000.00	\$5,500,573.64	\$3,066,426.36	35.79%

This report reflects Cal-SOAP reimbursement requests made through the 3rd quarter of 2005-2006 which ended on March 31, 2006. Fourth quarter reimbursement requests are submitted with each project's year-end reports and are due no later than September 30, 2006.