

2011-12 VTEA TITLE I-C YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT

California Community Colleges
Career and Technical Education

Reporting Time Frame (Select One)

1. **Grant Agreement No.:** 11-C01-070 **Total Grant Award:** \$888,146
 2. **District/College:** Yosemite Community College District/Modesto Junior College
 3. **Project Director:** Mark Anglin **Phone:** 209-575-6742
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(7/1-9/30)	Due 10/31
(7/1-12/31)	Due 1/31
(7/1-3/31)	Due 4/30
(7/1-6/30)	Due 7/31

PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS

4. VTEA I-C FUNDS	1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER		
	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance
5. 1000 Instructional Salaries	65,992	13,158	52,834	88,094	36,416	51,678						
6. 2000 Noninstructional Salaries	286,094	46,122	239,972	334,498	134,060	200,438						
7. 3000 Employee Benefits	118,938	21,077	97,861	124,846	59,198	65,648						
8. 4000 Supplies and Materials	56,383	5,410	50,973	69,230	25,175	44,055						
9. 5000 Other Operating Exp. & Svs.	27,350	1,820	25,530	29,865	5,093	24,772						
10. 6000 Capital Outlay	130,565	70,193	60,372	204,647	91,649	112,998						
11. 7000 Other Outgo	202,824	0	202,824	36,966	0	36,966						
12. Administration*												
13. Total Expenditures	888,146	157,780	730,366	888,146	351,591	536,555	0	0	0	0	0	0

*Administration is limited to 5 percent of the total direct expenditures.

15. **Progress Report (Check one and complete the reverse side)**

16. **Expenditures meet guideline* (Check one and complete #20 on the reverse side)**

Percent of Allocation Expended:	40%
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* **Guideline:**

- 1st Quarter at least 20% of total allocation expended,
- 2nd Quarter at least 44% of total allocation expended,
- 3rd Quarter at least 68% of total allocation expended,
- 4th Quarter at least 84% of total allocation expended, 100% obligated

These guidelines are based the standard payment of the allocation under apportionment.

The narrative sections below are limited to 8000 characters on the web. Expand the section as necessary to view the complete content.

Section I: Summary of activities conducted during the quarter:

In Ag (0101) Floral arrangement construction lab kits, a document camera, and a Whiz-Strip stem cleaning machine were purchased for the Environmental Horticulture Science Floral program to facilitate improvement in the instruction of floral design and to provide the items needed for students to complete floral design labs; Ag faculty attended professional in-service activities at the CATA Fall Regional meeting and the CA Community College Ag collaborative Mid-Winter Institute. Opportunities included but were not limited to industry partner tours, curriculum work, etc.; a portable x-ray machine was purchased for the Registered Veterinary Technician program. This portable x-ray machine will provide students with experiences that are valuable and relevant to the current RVT job market; a portable ultrasound machine was purchased for use in all Animal Science programs; the Mechanized Ag program purchased a pad sander, along with other miscellaneous tools, in order to assemble lab kits that will be used by the students in completing required labs in the program. Other Ag improvements/involvement include: MJC Ag Department High School Senior Day; Ag Career and College Days; Ag Literacy Day; Harvest Luncheon; MJC Ag Open House; Ag Advisory Committee Meetings; Attendance at CDE Ag State Staff meetings; Hosted 4-H and FFA events; Conducted a High School/College Counselor/Administrators' night; Work performed on Ag Degree/Certificate revision; etc. In Electronics Tech (0934) students participated in the annual GRID Alternative Solarathon in Fresno, CA where they installed complete home systems for low income families; installed Photovoltaic lab technology and equipment in an MJC classroom from the Photovoltaic Systems class which upon completion enables students to take the NABCEP entry level exam. In Auto Tech (0948), they worked with Clean Air to sponsor the 3rd Tune In Tune Up event on 11/19/11 and MJC served over 500 cars. In Auto Collision Repair (0949) they partnered with Tesla Fremont and hired MJC students at Tesla Fremont. In Counseling (6310) they continued career assessment and job placement services; provided counseling/advising services for vocational/technical students; continued Career Awareness guidance course offerings and Career Development Staff participated in "Expanding Horizons" career training provided by the Statewide Advisory Committee for Career Development. In DSPS (6420) funds were utilized to continue providing educational support to students with disabilities. The Disabled Student Programs and Services developed alternative media materials (i.e. E-Text, Audio, and Enlarge Print formats) for students enrolled in CTE courses, provide educational and personal counseling, and over 1,018 testing accommodations. CTE funds were instrumental, particularly in developing the SECs, and providing alternative media services during the fall semester. In Early College (6010), the director participated in regional advisory meetings for the following industry sectors: Child Development and Multi-media; MJC enrollment records are being cross-referenced with the Tech Prep database to determine which high school students are now enrolled at MJC. Students who earned certificates in high school are checked for two years following high school graduation; Credits earned for 2 + 2 courses are posted to college transcripts at the beginning of the spring semester; Worked with Modesto City Schools to update enrollment records on Passport to College students who were enrolled at fifth grades in Years 07-08, 08-09 and 09-10. Students will be contacted at the middle and high schools and referred to MJC programs at the feeder schools. In Child Development (1305) CTE funds paid for a Child Development Specialist and instructional support assistants. In Interior Design, CTE funds paid for a part-time Administrative Technician and student employees. In Learning Resources (6110) CTE funds paid 25% of the salary for one computer lab staff member and 3 computer lab student assistants; helped purchase various vocational books and a career resources database. In Medical Assisting (1208) CTE funds were used for tutoring and mentoring for the medical assisting students. Each student is provided one-on-one assistance in learning and experiencing techniques and office procedures with the help of qualified staff. In Registered Nursing (1230), they purchased supplies to equip the nursing skills lab that has been recently built with community funds. The students are gaining experience with beside equipment such as IV's, blood pressure cuffs, assessment tools and suction tools. In Respiratory Care (1210), they purchased CRT and RRT online testing ability to the graduating students this semester. These tests give the students the experience of the state board exams that they need to move forward in pursuing their career in respiratory care. They have 21 students graduating from this program in December 2011. In Business (0501) Instructional aides were provided to technology labs to support the business administration, office administration lab, computer science and computer graphics lab. The aides work individually with students to assist them with class assignments; purchased Painter 12 software licenses to support our Computer Graphics Program; purchased headphones for our computer science/graphics programs; and 2 student workers were paid to support instruction in the Office Administration Center. In Administration of Justice (2105), they purchased an educational software license and DVDs.

Section II: Reasons for lack of progress towards attainment of program improvements:

Progress of program improvements moved ahead as planned.

Section III: Reasons for expenditures falling below guideline:

Presently we are 4% below the state guideline for expenditures. A large amount of funds are still encumbered and not showing on our report as of 12/31 as spent. A lot of this has to do with the holiday closure of 12/23/11-1/2/12. We plan to be at the state guideline percentage by 3rd quarter.

Section IV: Provide an explanation for major budget changes:

On 9/29/11 we held our CTE Proposal Meeting where deans bring in proposals for extra CTE funding and we distributed \$165,858 to various programs, thus the different budgets from 1st quarter to 2nd quarter. \$15,000 was transferred to Medical Assisting (1208) for salaries for tutors (1000). \$1,959 was transferred to Interior Design (1302) for tutoring salaries; \$2,202 was transferred to Child Development (1305) for staff salary; \$41,000 was transferred to Registered Nursing (1230) for support technician's salaries (2000); \$3,072 was transferred to Business (0501) for student worker salaries (2000.) Approximately \$5,500 was transferred for fringes (3000) to all programs above receiving additional salary funding. \$7,189 was transferred to Child Development (1305) for supplies and books; \$3,500 was transferred to CNA (1230) for DVD purchases (4000.) \$960 was transferred to Child Development (1305) for fees and conference; \$1,425 was transferred to Business (0501) for Business Retreat (5000.) \$6,501 was transferred to Business (0501) for 10-key calculators, a projector and screen; \$55,153 was transferred to EMS (1250) for a compressor, projector and fire hose; \$23,536 was transferred to Ag (0101) for Mini X-ray machine, swine nursery decks, docucam and flower stripping machine (6000.) All these funds were transferred from our holding account.

