

**YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT**

Worksheet: Not for submission - Use web entry form

California Community Colleges  
Perkins Title IC

Reporting Time Frame (Select One)

1. Grant Agreement No.: **12-C01-070** Total Grant Award: **\$654,862**  
 2. District/College: **YCCD/Modesto Junior College**  
 3. Project Director: **Mark Anglin/Melissa Beach** Account #: **13-C01-079**

<input checked="" type="checkbox"/>	<b>1st Quarter</b>	(7/1-9/30)	Due 10/25
<input type="checkbox"/>	<b>2nd Quarter</b>	(7/1-12/31)	Due 1/25
<input type="checkbox"/>	<b>3rd Quarter</b>	(7/1-3/31)	Due 4/25
<input type="checkbox"/>	<b>4th Quarter</b>	(7/1-6/30)	Due 7/25
	<b>Final</b>		Due 8/25

**PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS**

4. Object of Expenditure Reporting Categories	1st Quarter			2nd Quarter			3rd Quarter			4th Quarter		
	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance
5. 1000 Instructional Salaries <sup>1</sup>	66,546	7,746	58,800			0			0			0
6. 2000 Non-instructional Salaries <sup>1</sup>	292,811	36,119	256,692			0			0			0
7. 3000 Employee Benefits	96,345	18,072	78,273			0			0			0
8. 4000 Supplies and Materials	72,631	7,681	64,950			0			0			0
9. 5000 Other Operating Exp. & Svs.	33,676	1,934	31,742			0			0			0
10. 6000 Capital Outlay	85,923	0	85,923			0			0			0
11. 7000 Other Outgo	6,929		6,929			0			0			0
12. Total Direct Expenditures <sup>1</sup>	654,861	71,552	583,309	0	0	0	0	0	0	0	0	0
13. Administration-Indirect			0			0			0			0
14. Total Expenditures	654,861	71,552	583,309	0	0	0	0	0	0	0	0	0

<sup>1</sup>Administration is limited to 5 percent of the total direct expenditures.

<sup>2</sup>Not to exceed 4 percent of the total direct expenditures.

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

Activities are being conducted as planned.

Activities are not being conducted as planned.

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

Yes  No

Percent of Allocation Expended:	11%
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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.*

**Section I: Summary of activities conducted during the quarter:**  
 In Ag (0101), they have ordered 8 Kubota Engines & Accessories, Lac-Teck Automatic Lamb Feeder, Tuttnauer Autoclave, High Tech Swine Auger System and Laptop Computer for Digital

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

Progress is moving ahead as planned.

**Section III: Reasons for expenditures falling below guideline:**

We did not meet the state guideline's 20% allocation of expenditures this quarter; however, we just held our CTE proposal meeting last week transferring \$130,676 to our CTE programs, so

**Section IV: Provide an explanation for major budget changes:**

There are several budget changes in all object categories due to our 9/19/12 CTE Proposal meeting where deans brought in and voted on proposals requesting funding for CTE purchases. Those funded were based on the following criteria: critical need, program improvement, addressing core indicators, advisory team input, etc. Funds were transferred for: (0101) Ag equipment, (0501) Business salary and instructional supplies, (2105) Administration of Justice student salary, (2133) Fire Technology equipment, (0956) Welding

## Section I: Summary of Activities Conducted During the 1<sup>st</sup> Quarter:

In Ag (0101), they have ordered 8 Kubota Engines & Accessories, Lac-Teck Automatic Lamb Feeder, Tuttnauer Autoclave, High Tech Swine Auger System and Laptop Computer for Digital X-ray System to attain program improvement. In DSPS (6420) CTE funds were used to further develop the Alternative Media Center books and E-library; staff continues to research more effective ways to process Ebooks requests that can be easily manageable. In EMS (1250) faculty and staff have planned, recruited and began a new cohort for the Fire Academy program. The demand for students from this program places both physical and academic requirements to achieve program and course learning outcome targets. Instructors meet weekly to review students in program and their progress as well as intervention strategies to improve student success. Fire Science is partnering with the Modesto Fire Authority to establish a Level II Training Area to the RFTC site. The establishment of the training structure at the MJC Regional Fire Training Center will provide the program with a unique capability to provide rescue based training for fire-fighting professionals. This is a valuable asset to the professional community. CTE funds purchased equipment that has improved our students EMS skills and patient care. Our new Bauer compressor has increased our students ability to refill the SCBA and use the high pressure systems. It also has a containment compartment that protects our students and other users. This has saved our students valuable time for hands on activities. Our newest fire hose has increased the number of hose drills during wildland training. In Medical Assisting (1208) students are involved in completing their entry level competencies of the program including vital signs, patient assessment, identification of surgical instruments and setting up surgical trays; the program director recently attended the National Medical Assisting Conference which provided current protocols and program updates and attended a workshop on current accreditation requirements for the Medical Assisting programs across the nation; and students are reviewing history and physicals and how to document as well as assist the physician during a physical exam. In CNA (1230.30) the course is very much in demand each semester and is usually completely filled by the end of 3rd week of enrollment. The CNA students began their clinical rotations the third week of the semester. We offer Friday and Saturday clinical groups to meet the needs of students with families or other responsibilities, such as employment. Students are learning to use their stethoscopes and assessing clients in the nursing home environment. In Respiratory Care (1210) we recently moved into a new building and are able to provide our students with state of the art equipment allowing near 'real' experiences in hospital settings. The students are exposed to respiratory sounds that could be heard while assisting a patient or nurse and/or a physician in diagnosing an ailment or disease. In RN (1230.10) CTE funds were spent on instructional support technicians to aid in the classroom, human patient simulation lab (HPSL) and for filming. In July and August, an ISS filmed male RN's in the clinical settings to create resources for our MEN IN NURSING campaign. These resources will target the underrepresented population in nursing cited on the CTE state report. In Electronics Tech (0934) faculty participated in 2012-13 ACT Program Cohort student applicants to assist with the review and recommendations of students interested in the ACT Electrician Pathway; instructors participated in planning meetings for upgrade of current aging PLCs to a training system of automation involving Programmable Logic Controls, PACs (Programmable Automation Controls) and HMIs (Human Machine Interface) technology. The current project is anticipated to be completed by Spring 2013 enhancing the automation experience for students with rich input and output based technology found in processing and manufacturing facilities throughout the San Joaquin Valley. The Auto Tech (0948) program is partnering with the Automotive Training Group to campus specific workshops open to professors and selected students. These workshops provide specialized topics not available in college course work offered by Automotive Instructors; 2 instructors participated in a PLO and CLO analysis that led to programmatic direction on courses as well as certificate and degree programs. They submitted more focused certificate and degree patterns that specifically touch on the 9 ASE areas in Automotive. In Auto Collision (0949) faculty participated in 2012-13 ACT Program Cohort student applicants to assist with the review and recommendations of students interested in the ACT Auto Body Pathway and are working closely to support the MTS Program on campus by supporting workshops to students at Elliott Continue Education Center. In Machine Tool & Welding (0956) faculty participated in 2012-13 ACT Program Cohort student applicants to assist with the review and recommendations of students interested in the ACT Welding Pathway; our Welding instructor continues to offer a Modesto City Schools ROP Welding Transition Program on site at the West Campus for high school students interested in vocational based course work; 2 professors completed the production of "Camtasia" video lectures for use in Machine 303: Machine Shop III. This undertaking enables students to review lecture content online in their preparation for lab time in the Machine Shop Lab at MJC. In Child Development (1305) they hired a Child Development Specialist and purchased equipment, materials and supplies needed to set up the infant/toddler classroom in order to facilitate the CLDDV-127, Infant/Toddler Lab Practicum. The course learning outcome was successfully achieved as noted by the fourteen child development majors who successfully completed the course work in the summer. In Interior Design (1302) the Administrative Technician supports students who apply for design competitions and works with local design centers and furniture stores to provide career opportunities and internships for design students. This is the 2nd year one of our design students won top

honors in the ASID Student Residential Design Competition this summer. The winning design was her first professional project. The Administration of Justice (2105) program is working with MJC Security Office to place students in a work experience program with the Security Office. This will provide internships for Administration of Justice students on the MJC Campus; they continue to provide access to the software program "Copware" for the students which allows students to research current case decisions as they relate to the field of law enforcement; and continues to participate in the 2+2 program with area high schools. In Business (0501) student and staff assistants are employed in instructional labs (accounting, office administration, computer science and computer graphics) to increase student success by directly helping each student individually with his or her class work.