

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.: **14-C01-070** Total Grant Award: **\$565,471**
 2. District/College: **YCCD/MJC**
 3. Project Director: **Mark Anglin/Melissa Beach** Account #: **12-8110-1620-xxxx-xxxx**

- 1st Quarter (7/1-9/30) Due 10/15
 2nd Quarter (7/1-12/31) Due 1/15
 3rd Quarter (7/1-3/31) Due 4/15
 4th Quarter (7/1-6/30) Due 7/15
 Final Due 8/31

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 ¹	45,538	3,300	42,238	28,565	3,300	25,265			0			0
6. 2000 Non-instructional Salaries ¹	162,394	38,723	123,671	178,599	83,724	94,875			0			0
7. 3000 Employee Benefits	68,752	17,639	51,113	75,721	43,949	31,772			0			0
8. 4000 Supplies and Materials	41,537	11,705	29,832	44,417	17,866	26,551			0			0
9. 5000 Other Operating Exp. & Svs.	37,247	763	36,484	57,173	24,314	32,859			0			0
10. 6000 Capital Outlay	33,105	2,689	30,416	139,332	15,370	123,962			0			0
11. 7000 Other Outgo	149,971	0	149,971	14,737	0	14,737			0			0
12. Total Direct Expenditures ¹	538,544	74,819	463,725	538,544	188,523	350,021	0	0	0	0	0	0
13. Administration-Indirect	26,927	3,740	23,187	26,927			26,927		26,927	26,927		26,927
14. Total Expenditures	565,471	78,559	486,912	565,471	188,523	376,948	26,927	0	26,927	26,927	0	26,927

¹ Administration is limited to 5 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:	33%
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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.

CTE Perkins IC 2nd Quarter Report

Section 1: Summary of Activities Conducted During the Quarter:

Ag (0101) faculty attended professional in-service activities at the CCC Agriculture Mid-Winter Summit and the CATA Fall Regional meeting. Opportunities included but were not limited to industry partner tours, Ag TMC development, CA Pest Control Advisor process presentation, panel discussions, update on new 'Doing What Matters' statewide CTE initiative, etc. A major improvement to the Animal Science program was made by providing funds to purchase specialized feeders for the swine unit. These feeders will be used to conduct special feed trials comparing several different feed mixtures. This will allow students to utilize the scientific method in research projects comparing feed efficiency, rate-of-gain, overall swine health for several types of feeds. This also allows for interaction with industry as these trials will be conducted with the full support of our industry partners.

In Administration of Justice (2105) is using CTE funding to update training for faculty teaching the Firearms Readiness Courses. Two faculty will go to the Glock AC Armorers Course, receiving training on different types of firearms and safety updates, disassembly and reassembly techniques and repair. This training will ensure student safety and enhance success of students in the Firearms Courses. Converter kits and holsters are being purchased to allow students to use more inexpensive ammunition in the firearms, thus making the course more affordable and accessible. For students not transferring to academy, this course serves as a public service offering training in firearm safety for those who wish to own a firearm. There is a substantial amount in 56450 – Equipment to be spent on additional firearms, and this will be encumbered once a process is codified by which the institution can have firearms transferred from the dealer to the MPD Firing Range where MJC securely stores its firearms.

In Business (0501) we've successfully trained faculty in online teaching through MJC's online teacher training program and are planning to vary course offerings by modality and time to enhance student access. Office hours increased in the Office Accounting Lab through CTE funding, and this specialized attention is enhancing student success in the Accounting courses. The Advisory Board met and reviewed the program. The Board also heard a presentation from "Doing What Matters" with regard to the changes in Perkins funding and programmatic efforts both within the Central/Mother Lode Region and the state. QuickBooks software has been updated to ensure the latest in training for students. Faculty have enrolled in training to create an Entrepreneurship Certificate in the Business department. This training will take place in March, and once the curriculum goes through the approval process, the certificate will be offered.

In CNA (1230.30) in order to develop and improve the CNA program instructional DVD's were purchased. (Program improvement / Equipment and technology upgrade). The DVD's will also allow students to utilize this knowledge during pre/post conference teaching in the clinical site. In order to provide supplies for the nursing assistant program, alcohol swabs and thermometer covers were purchased for use in the skills lab to sharpen patient skills. To acknowledge students achievement and rite of passage CNA ceremony pins were purchased.

During the second quarter the Counseling (6310) unit has continued to make progress towards the goals outlined in the local plan. The Dean attended training on campus which was an overview of CTE plans and funding and a review of the processes and timeline. A student worker from Office Administration continued to work in the Career Development & Transfer Center (CD&TC). Additional items and equipment were purchased for the CD&TC to foster better workshops and presentations. A Perfect Interview webinar was provided to counselors for professional development. The programs continued to provide comprehensive guidance counseling which includes career exploration activities. It also continued to offer Career Awareness courses which include career assessments. Finally, it continued to provide job placement opportunities. Plans for the next two quarters include two career related campus events, the Hispanic Education Conference and the spring 2015 Job Fair.

The DSPS (6420) department was able to provide training to a full-time counselor and an adjunct. Training was related to implementation of student services and evaluation of disability verifications. On-going weekly DSPS counselor meetings to improve standardized approaches to serving students were scheduled. The DSPS program continued to survey students and evaluate service effectiveness. Perhaps the most impressive activities for the quarter were the number of students that were served by both accommodated testing centers (East and West Campuses) and by the Alternate Media Center. The West Campus Accommodated Testing Center assisted over 669 students with testing for 65 different courses. The East Campus Accommodated Testing Center served 679 students for 90 different courses. The Alternate Media Center processed 154 book requests and 93 in-class handouts with an average turnaround time of seven days.

They continue to improve and expand the Medical Assisting (1208) program with the guidance of the lab assistant. The program completed with 38 students. These students were able to successfully complete all of the medical procedures assigned to the courses and this was due to the addition of the lab assistant who was able to provide support and tutoring for students.

In Registered Nursing (1230.10) 2nd quarter funds were utilized as follows; \$9,897 was spent on technical support staff salary and benefits, \$18,213 was spent on services, repairs, and maintenance for computers in Human Patient Simulation lab (HPSL) and \$2054 was spent on the Sim U Suits (manikin suits that create obesity) for a total of \$30,165. All core nursing courses contain a clinical component involving the skills lab, the HPSL and clinical rotations in healthcare settings with hands on patient care experience: HPSL converted to an open lab format which allowed students greater access in addition to their assigned rotations. The Sim U Suit will be utilized to train nursing students on proper body mechanics and patient safety while caring for morbidly obese patients. CTE funds provided services, repairs and maintenance for HPSL Birthing and Newborn manikins. In Maternity nursing, each student attended an HPSL session utilizing the Birthing and Newborn manikin. Updates were required to maintain and update the function of the manikins. The Instructional Support Specialist (ISS) and technicians continued to support and maintain Blackboard, Show and Share, Skype and broadcasting services for students between the Modesto campus and the Columbia satellite.

The Library (6110) paid 25% of salary for one staff member located in our west campus computer lab. Students in this lab do research and type papers for their vocational classes. Since there are many students who don't have a computer at home or cannot study at home, having this computer lab available allows them to complete their work and succeed in their classes. Library paid the salary for one computer lab student assistant who helps students with research, locating course material, using Blackboard, and printing; Provided hands on instruction in using CINAHL, a research database for nurses, to nursing students; Purchased various general collection books for the east and west campus libraries.

The Respiratory Care Program (1210) has a new cohort beginning in January 2015. We are excited about the implementation of new laboratory practices that will begin in the spring semester. The class of 2014 has successfully completed the program with a 98% completion rate. New equipment has been purchased that was utilized for actual hands-on experience. The students were given the opportunity to practice on equipment that is used in the hospital clinical setting, thus better preparing them for actual use in patient care. Disposable supplies were purchased and have been included in the laboratory to provide actual experiential learning.

In (0934) Electronics Tech faculty have had a series of meetings with Johansen High Schools ITEA program teachers to strengthen CTE Pathways into Electrical Degrees and high school student relationships with MJC instructors prior to applying at MJC. High school teachers are particularly interested in focusing courses to prepare them for success at MJC. An EI Tech instructor visited Ceres High School's MPG Academy Instructor to tour program and discuss curriculum. Electronics faculty have been meeting frequently to evaluate and review better scheduling patterns needed to more effectively serve on campus students.

Faculty discussions are specifically exploring a morning and evening schedule for traditional semester students that are working in structuring a schedule that would provide an option to offer and “academy format program” that meets between 1pm and 4:30pm five days a week for FT Time students.

Professor Jim Howen continues to represent the Electronics in contract education visits with local employers. Troubleshooting training is being scheduled to begin in January 2015 for Dairy Farmers of America. Professor Howen is also participating in training planning meeting with Stanislaus County’s General Service Agency for a pay for skills Maintenance Training initiative. Professor DeAngelis is working with HUD HSIAC Grant staff on scheduling the delivery of Solar Training Classes in the City of Patterson in the Spanish language. The Computer Electronics professors under the direction of Tim Vaughan toured CSU Stanislaus to become familiar with ICT needs and Food Manufacturing specific testing equipment skill needs that may be viable for students. In all 4 instructors participated for a 4-hour day event.

In Auto Tech (0948) they continue to participate in special population ACT Program during the 2014-15FY. Currently, faculty have ACT students enrolled in auto courses pursuing skill competency course work that prepares students for ASE area certification. The ACT program serves TANF participants and ETPL (Employment Training Panel List) participants in Stanislaus County. Auto Tech and Auto Body instructors traveled to the Reno, NV SEMA conference with 10 students. This is the second year that instructors have taken students to SEMA. Plans for 3 instructors to take 18 students are being discussed for Fall 2015 and the possibility of taking vehicle builds to the conference to showcase MJC work. The MJC National Alternative Fuels awareness event on campus will be coordinated with the college Earth Day awareness event in April 2014. The Spring 2015 Occupational Olympics is scheduled to for March 26, 2015. Two adjunct Instructors will also lead the Spring Semester 2015 Experimental Vehicle Project.

The Auto Body Collision (0949) and Industrial Paints Department continue to participate in the special population ACT Program during the 2014-15FY. Currently, faculty have ACT students enrolled in auto body courses pursuing skill competency course work in I-CAR. The ACT program serves TANF participants and ETPL participants in Stanislaus County.

In (0956) Machine Tool and Welding, faculty members and the Dean toured the Gallo Glass Facility in Modesto and met with CEO – John Gallo, Plant Manager – Joe Majewski, and additional executives regarding grow education and training needs for Gallo Glass and the need to establish a more formalized partnership and plan for their employees. TID Contract Education Training: Machine Tool Technology Instructor Jeff Weaver delivered 20 hours of employer specific training in manual lathe skills training to Turlock Irrigation District fleet and maintenance workers.

In Fire Science (2133) and EMS (1250) the MJC Fire Academy graduated another successful Fire Academy graduation class of 18 students on 1/4/14. Director Ron Cripe and Modesto Fire Captain and Fire Academy Lead Instructor Matthew Curless led the graduation and badging ceremony. Both the RFTC Executive Management Committee and the RFTC Advisory Committee met during the second quarter of the 2014-15FY. In addition, the County’s Fire Chiefs meetings continue to be held at the Regional Fire Training Center. The physical and constant visibility of Emergency Service Providers and Fire Agencies is of critical value for the effectiveness of the EMS and Fire Science programs at MJC. Faculty continued to work on curriculum updates inclusive of (1) a fire academy Physical Training Course, (2) updates to the EMT-1 courses and (3) an introduction of a Paramedics Program. Additionally, EMS adjunct instructors were hired to assist with the growth in course sections for the 40 hour Responder Training and the EMT – 1 courses. The MJC Regional Fire Training Center helped support 2 public safety events via fire agency network participation and provision of classrooms for (1) the Modesto Fire Annual Symposium: attended by fire fighters, fire captains and chiefs from across the state and (2) MJC’s Fall Functional Emergency Exercise on Campus.

In Logistics (1510) MJC's hiring process resulted in the recommendation of hiring the Logistic Instructor position as a permanent hire. MJC has posted for the position. This decision is a deeply impactful and visionary outcome that displays the college's commitment to respond robustly to the needs of the community. Adjunct Instructor Mary Ann Henriques met with Dean Mendez to map out a preliminary program layout and outline of courses. Instructor Henriques is presently working on the specific course outlines. Faculty and administration toured Fastenal Distribution Center Tour and met with the Modesto Facility Operation in an effort to see first-hand a facility with older distribution processes and the new automation processes.

In Phlebotomy (1205.10) 12 students completed the didactic portion of the Phlebotomy Program in the Fall. At present, Director Susanne Anderson and Community Ed Specialist Martha Rice are working on student externship placements. Sites on the externship list have re-opened the acceptance of students into externships. This will assist the program to place students into sites more quickly. The instructors continue to hold monthly skill review sessions with students who successfully completed the program so that student maintain their skills and abilities as they wait to be placed. Planning and orientation information nights have begun for the upcoming Phlebotomy program.

In Pharmacy Tech (1221) they held an Advisory Planning Meeting in December 2014. Director Dr. Spencer reviewed the following agenda items: (1) Preparing for the spring 2015 Program, (2) Preparing for the re-accreditation of the Program. The Community Ed. Specialist is continuing to support students through their matriculation process into AP50: Anatomy and Physiology at MJC [a pre-requisite course to the program] and the Pharmacy Calculations course. The program will begin May 2015.

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:

At the beginning of the fiscal year, we allocate a small percentage to each CTE funded program. We held our CTE Proposal Meeting where CTE deans bring their proposals for funds and as a group decide which proposals to fund. On 9/30/14 we allocated \$135,234 CTE funds. If we could include encumbered funds with total spent to date that figure would be \$235,917 which would be 44% of total allocation expended.

Section IV: Provide an explanation for major budget changes:

Funds were transferred as a result of our 9/30/14 CTE Proposal Meeting in the following ways: To Respiratory Care (1210) \$3000 for Services/Repair (5000) for ventilator repair. \$875 was transferred from Supplies (4000) to Equipment (6000) for purchase of new Arterial Arm as equipment was unrepairable. In RN (1230.10) To Business (0501) \$5,350 for Instructional Aid Salary (2000) and \$2,005 for Equipment (6000) and \$4,000 for Activities (Workshops/Conf) (5000) and \$1,614 to Supplies (4000) for Lab assistant's salary, monitors, Entrepreneurship and QuickBooks software. To Administration of Justice (2105) \$10,703 for Equipment (6000) for 40-.22 Caliber Conversion Kits. To Auto Collision Repair (0949) \$26,000 for Equipment (6000) for Spectra Chrome Technology, Aluminum Repair Isolation Station and Aluminum Repair Station. To Auto Technology (0948) \$5,600 for Equipment (6000) for Hydraulic OHM's law trainer. To Machine Tool Shop (0956.30) \$7,300 for Equipment (6000) for OEM Control System and Install. To Ag (0101) \$35,000 to Equipment for Semi Truck and gilts purchases. To RN (1230.10) \$20,893 for Services-Repairs (5000) and \$13,607 for Equipment (6000) for new computers, 2 Obesity suits and Teleconference Code extended support service. \$1291 was transferred from Services/Repair (5000) and \$133 from Equipment (6000) to Salary (2000) and Benefits (3000) as they had 2 PT staff being partially paid with CTE funds; 1 staff left MJC causing them to have to increase the other staff member to FT; \$1,424 was transferred from Services/Repair (5000) and Equipment (6000) to Instructional Aid Salary (2000) and Benefits (3000) as costs for repair and maintenance were less than expected because of no taxes. In

Counseling (6310) \$6,300 was transferred from Fees/General & Services/Other (5000) to Equipment (6000) as other funds were used to pay annual subscription to CCP Inc. Perfect Interview and Eureka freeing up funds for increasing resources and information for students and enhancing presentation technology in the Career Development Center. In Medical Assisting (1208) \$16,238 was transferred from Certificated Salary (51430) to Instructional Aide Salary (52210) \$9,743 and Benefits (53000) \$6,495 as the initial plan was to hire an instructional assistant on a stipend; however, they got approved for a part-time contract position therefore they had to adjust the coding on salary and fringe was now needed.