

YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT

Worksheet: Not for submission - Use web entry form

California Community Colleges
Perkins Title IC

1. Grant Agreement No.: 13-C01-070 Total Grant Award: \$579,506
 2. District/College: YCCD/Modesto Junior College
 3. Project Director: Mark Anglin/Melissa Beach Account #: _____

Reporting Time Frame (Select One)

- 1st Quarter (7/1-9/30) Due 10/25
 2nd Quarter (7/1-12/31) Due 1/25
 3rd Quarter (7/1-3/31) Due 4/25
 4th Quarter (7/1-6/30) Due 7/25
 Final 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 ¹ | 56,457 | 70 | 56,387 | 58,732 | 9,457 | 49,275 | | | 0 | | | 0 |
| 6. 2000 Non-instructional Salaries ¹ | 245,871 | 49,078 | 196,793 | 235,838 | 90,192 | 145,646 | | | 0 | | | 0 |
| 7. 3000 Employee Benefits | 87,424 | 17,600 | 69,824 | 87,424 | 32,535 | 54,889 | | | 0 | | | 0 |
| 8. 4000 Supplies and Materials | 43,530 | 3,263 | 40,267 | 50,965 | 21,902 | 29,063 | | | 0 | | | 0 |
| 9. 5000 Other Operating Exp. & Svs. | 42,432 | 1,339 | 41,093 | 40,741 | 2,967 | 37,774 | | | 0 | | | 0 |
| 10. 6000 Capital Outlay | 99,446 | 2,721 | 96,725 | 97,960 | 15,738 | 82,222 | | | 0 | | | 0 |
| 11. 7000 Other Outgo | 4,345 | 0 | 4,345 | 7,845 | 0 | 0 | | | 0 | | | 0 |
| 12. Total Direct Expenditures | 579,505 | 74,071 | 505,434 | 579,505 | 172,791 | 398,869 | 0 | 0 | 0 | 0 | 0 | 0 |
| 13. Administration-Indirect | | | 0 | | | 0 | | | 0 | | | 0 |
| 14. Total Expenditures | 579,505 | 74,071 | 505,434 | 579,505 | 172,791 | 398,869 | 0 | 0 | 0 | 0 | 0 | 0 |

¹Administration 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: | 30% |
|---------------------------------|-----|

* 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 I: Summary of Activities Conducted During the Quarter

In (0101) Agriculture, faculty attended professional in-service activities at the CCC Ag Mid-Winter Summit. This included industry partner tours, Ag TMC development, panel discussions, update on new 'Doing What Matters' statewide CTE initiative, etc. and staff attended the CA Ag Teachers' Association Regional Conference. Major improvements were made to the Ag Mechanics program by providing state of the art technology and instructional materials. The following items were purchased: Deutsch Assortment/Crimper and Belt driven Disc Sander for the Power Mechanics program. In support of Ag Mechanics and ¼ Scale Tractor programs the following were purchased: Briggs & Stratton Engine, Belts and Drive Pulley, Spline Gear Kit, Joy Stick, and Samsung Galaxy Tablets. Instructional supplies were purchased for the Registered Vet Tech program. These specialized supplies will provide students with experiences that are valuable and relevant to the current RVT job market. In (2105) Administration of Justice program rejuvenated the firearms course this semester working with the Modesto Police department. Instructors revised curriculum, assessed equipment, and worked with community agencies to locate safety equipment and personnel. Student interns were hired in association with the Campus Safety department at MJC providing our students with hands-on experiences in law enforcement and public safety. AJ is offering three Firearm courses this year, leasing the gun range from the MPD. In (0501) Business they provided course specific tutoring in accounting and bookkeeping stimulating improvements in student success for these courses. Additionally, tutoring in computer applications for accounting and bookkeeping was provided. New sections of Real Estate were added to Spring in an accelerated format to generate enrollment and enable working adults the opportunity to sit for the CA Real Estate exam in one semester. A combined advisory meeting for Business Administration and Office Administration was held to review curriculum, record industry needs, and capture ideas addressing improvements to workforce training courses. Computer Science and Computer Graphics provided subject matter tutoring in computer applications in both disciplines. In Medical Assisting (1208) the program lab assistant enabled the students to successfully complete first semester of the medical assisting program. Students were allowed more opportunities with their lab procedures for example blood pressure, hand washing and sterile techniques. The lab assistant helped the students with identification of surgical instruments; what they were and how each is used. The lab assistant also gave struggling students more opportunities to practice their skills which allowed them to be successful. The program started with 35 students and the beginning of the term and 34 students successfully completed the medical assisting program. In Respiratory Care (1210) they used CTE funds to purchase a variety of single-patient use equipment for the students to practice within the laboratory setting. This equipment is the same as or comparable to devices the students use during their clinical rotations, which have improved the students' comfort level and competence in applying this equipment to patients. These purchases have improved student learning and performance in both clinicals and lab. New computer based learning programs were purchased for the computer lab, which will benefit current and future students learning of difficult medical concepts/procedures and success in lecture/lab, clinicals and board exams. Faculty was able to secure CTE funding to attend the American Association of Respiratory Care International Conference. As a result, faculty have regained some knowledge/skills and obtained some new knowledge/skills which are being passed on to the current students and will benefit incoming students. The Respiratory Care Program faculty was also able to obtain equipment donations/grants from vendors in excess of \$10,000. These were made possible by networking during the AARC conference. In RN (1230.10) funds have been used as planned to pay the salary and benefits for the technicians that support the Human Patient Simulation lab and classroom. The Curriculum Management Articulation Program (CMAP) from ATI was purchased for the 2013-2014 school year in the amount of \$3500.00. Ten Barcode scanners for use in the Skills lab and Human Patient Simulation Lab (HPSL) at Modesto and the Columbia satellite program have been purchased. Elderly pressure ulcer feet models (two black and two white) were purchased for the Modesto Skills lab and the Columbia satellite program. Approximately 59% of the CTE funds have been used. In Electronics Tech (0934) Professor Howen delivered 16 hours Troubleshooting Techniques training for maintenance mechanics at a local manufacturing facility. Professor Howen attended the 12/7/13 VEX

Robotics Competition held at MJC West Campus and met Tina Collier, Stanislaus County Office of Education teacher and organizer and Tarek Shraibati, Strategic Initiative Manager for REC Foundation. Over 250 K-12 participants were in attendance at this regional competition. In Auto Tech (0948) the (ACT) Accelerated Careers in Technology Program 28th cohort completed the Fall 2013 semester. Phase 28 has 21 Students of 23 continuing Spring 2014. In addition, Phase 29 has recruited 11 new students beginning their CTE pathways in Spring 2014. Instructor Leonard Corgiat attended Electric/Hybrid Vehicle at Solano Community College. Training was provided by the Automotive Career Development Center. Resources provided update to be used in the Spring 2014 AUTECH 211: Alternative Fuels course at Modesto Junior College. In Auto Body Collision (0949) instructors and Auto Body students attended the Las Vegas 2014 SEMA Show. The event provided exposure to changes in the Auto Body Collision Repair Industry. Final electrical installation was completed for the industry Touchmix computer mixing and retrieval system enhancing the Spray and Refinishing portion of the Auto Body program. In Machine Tool Tech & Welding (0956) instructors continue their development of online didactic course work for Machine Tool Technology in Machine Shop II. The program specialist continues to represent MJC with the Stanislaus County Manufacturing & Maintenance Jt. Apprenticeship Program and 3 apprentices are enrolled at MJC. Instructors procured a new CNC Machine to support learning in Sierra 102. Equipment will provide lab application support for the CNC or Computer Numerical Control classes. In Fire Science (2133) and EMS (1250) the Regional Fire Training Center has continued to provide a central location to meet fire agency training needs of local entities throughout Stanislaus County and neighboring counties. City of Modesto Fire, Stanislaus Consolidated, and Modesto Regional Fire Authority have scheduled use of facility for target professional training needs. Recruitment efforts by the Regional Fire Training Center staff resulted in 30 students being accepted into the Spring 2014 MJC Fire Academy.

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

Program improvements are being met as planned.

Section III: Reasons for expenditures falling below guideline:

Our expenditures are not at the state guideline at this time. Our CTE proposal meeting wasn't held until 9/19/13 and it takes approximately 1 week for transfers to take place. And with the November and December holidays it delays spending. If we were able to include our \$14,970 encumbered sums our expenditures would be at 42%. We plan to be at the state guidelines for expenditures for our 3rd quarter report.

Section IV: Provide an explanation for major budget changes:

In Ag (0101) \$2500 was moved from Equipment (6000) to Supplies (4000) because equipment purchase exceeded original estimate. In Counseling (6310) \$10,000 was moved from Salary (2000) to: \$2275 to Salary (1000), \$2178 to Equipment (6000) and \$4900 to Supply (4000). Funds in Salary (2000) were planned for Office Administration student interns and that plan changed, so funds were placed in other categories for materials, software, small office equipment, professional development. In RN (123010) \$3500 was moved from Fees (5000) to Academic Administration (6010) holding account (7000) as funds were mistakenly placed in the RN Fees category twice.