

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 #: 12-8110-xxx

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

4. Object of Expenditure Reporting Categories	PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS											
	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	66,546	7,746	58,800	70,696	24,943	45,753	60,483	41,933	18,550	53,571	58,358	-4,787
6. 2000 Non-instructional Salaries ¹	292,811	36,119	256,692	289,609	114,277	175,332	292,288	186,286	106,002	259,901	251,308	8,593
7. 3000 Employee Benefits	96,345	18,072	78,273	95,182	46,066	49,116	96,831	78,166	18,665	90,374	96,231	-5,857
8. 4000 Supplies and Materials	72,631	7,681	64,950	71,021	29,509	41,512	77,193	45,091	32,102	94,143	92,014	2,129
9. 5000 Other Operating Exp. & Svs.	33,676	1,216	32,460	34,782	5,503	29,279	31,657	15,572	16,085	34,722	31,940	2,782
10. 6000 Capital Outlay	85,923	0	85,923	86,643	10,832	75,811	96,410	41,507	54,903	119,937	116,154	3,783
11. 7000 Other Outgo	6,929		6,929	6,929	0	6,929	0		0	2,216	0	2,216
12. Total Direct Expenditures ¹	654,861	70,834	584,027	654,862	231,130	423,732	654,862	408,555	246,307	654,864	646,005	8,859
13. Administration-Indirect			0			0			0		0	0
14. Total Expenditures	654,861	70,834	584,027	654,862	231,130	423,732	654,862	408,555	246,307	654,864	646,005	8,859

¹Administration is limited to 5 percent of the total direct expenditures.

²Not 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:	99%
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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) composite impact wrenches were purchased to improve the Diesel Maintenance Mechanic program. Funds were used for all of the Ag Faculty to participate in professional development activities including the Annual Staff Retreat and CA Ag Teachers Association annual conference. The Annual Staff Retreat was held on CSU Chico Campus and included visits to the college farm (all production units), the main campus where meetings were held with the Ag Division Dean, the Financial Aid center, the outreach center, and more. There were also meetings by program area, with CSU Chico Ag Professors, Administrators and staff to discuss course articulation and more. The Ag Science program organized and conducted a leadership training camp for the Stanislaus-Tuolumne and Tri-Rivers FFA Sections. The program conducted the Spring Classic Livestock Jackpot, the annual Horticulture Open House & Sale, and Equine Open House and Education Day. In Child Development (1305) the Child Development Specialist hired in Fall 2012 continues to work 19.5 hours each week during a 10-month contract, while assisting in the labs and enhancing student outcomes and successful completion of the courses. This Specialist has helped with recruiting a diverse group of families, so that the students have a training site that represents the different cultures and ethnic groups that represent our county. The Child Development Specialist supports adult students in their work with children and provides support with the course assignments. The courses also provide student internships. Currently we have six student interns in the CLDDV-127 course with two more projected to start in the CLDDV-128 course. These two practicum courses provide work-based learning experiences for our child development majors. In addition, the students in these courses have the opportunity to become mentees and are able to access services in a mentor site that is funded through a quality initiative program called the Early Childhood Mentor Program. The Certified Nursing Assistant (1230.30) students performed in-class demonstration, return demonstration, and role play by utilizing tools to obtain vital signs i.e.: blood pressure cuffs, stethoscopes, and oral thermometers. To improve students learning/ understanding of how to care for a patient status-post Cardiovascular Accident, students utilized a hemiplegia (paralysis) stimulator and special eating utensils. In Counseling (6310) 3 counselors presented to instructional faculty to provide training on advising students; in collaboration with the Business, Behavioral and Social Sciences Division, the Office Administration student worker completed a full year of hands on training; a CTE brochure for undecided students was completed and printed and is now disseminated in counseling sessions; 2 counselors continued to develop the online advising educational planning video; Counseling continues to provide comprehensive guidance counseling, which includes online and group advising; offers career assessments and inventories; and provides job placement opportunities. In Disability Services (6420) CTE funds were used to partially provide accommodated testing, counseling, and alternative media services to CTE students who require accommodations in their courses. A total of 62 alternative media products were produced, of which 26 were in-class handouts and 36 book requests. As for accommodated testing, over 1,310 students were provided services, of this 227 students took their final exam with at the Accommodated Testing Center. Finally, the programs were able to conduct 354 counseling sessions that included an overview and updating of the students' educational plan and review their Student Educational Contracts (SEC) to determine the proper level of accommodations that addressed their disabilities. During the 4th quarter the Director of Early College (6010) continued to serve as a member of the Yosemite ROP Board of Management and attended regional advisory meetings. Articulations for the 12-13 year were finalized and worked with teachers to finalize student requests to participate and to post grades to the 2 + 2 database. After meeting with the Dean of Admissions, Records, and Matriculation, the Director of Pre-College, and other college deans over the past year, the process of immediate transcription will begin with the 12-13 students who complete 2 + 2 courses. At the end of the 4th quarter, Certificates of Completion are created for the students who earned A or B letter grades in the articulated classes. The Director continued to review best practices at other community colleges while reviewing various internship, externships, job placement, service learning and volunteer opportunities for MJC students. Some MJC programs require externships prior to certification or degree (AG, Nursing, Medical Assisting, Administration of Justice, etc.). Without a formal Work Experience program at the college, we are reviewing options to provide students with expanded access to hands-on learning experiences. In Interior Design (1302) during the 4th quarter reporting period, the program continued to offer courses to

students pursuing a certificate or degree in Interior Design. In the final semester of the program--Spring 2013 which ran from January 14 through May 4--four students graduated with a degree and six students received a Certificate of Achievement in Interior Design. Fourteen students completed the Interior Design courses offered during the semester and will be taking the other courses approved as substitutions in order to complete their certificate or degree in Interior Design. In Medical Assisting (1208) the medical assisting lab assistant continues to provide support in our labs. Her assistance in the labs has allowed the students more opportunities for hands on attention with their lab procedures: urinalysis, throat screen, phlebotomy and many more. She is also helping the students in their preparation for their certification exam. In the RN program (1230.10) they are strengthening the academic, career and technical skills of students participating in CTE programs through the integration of academics with CTE programs; developing, improving or expanding the use of technology in CTE, which may include training to use technology, providing students with the skills needed to enter technology fields, and encouraging schools to collaborate with technology industries to offer internships and mentoring programs; and initiating, improving, expanding and modernizing quality CTE programs, including relevant technology. The Respiratory Care Program (1210) used CTE funds to purchase equipment for lab, educational DVDs for the classroom and secure assessment exams for the computer lab. The equipment for lab consisted of pulmonary function flow sensors, so that the students can perform testing on each other. This equipment prepares the students to perform these tests in a clinical situation and also is used to practice interpreting results of their fellow students PFT results. The DVDs cover difficult medical concepts, procedures and diseases which are used to enhance student comprehension. The secure assessment exams were purchased through the National Board for Respiratory Care, the organization responsible for administering board exams, and are designed to increase students success on entry level board exams. The current pass rate for the most recent graduating class is 83%, which is above our threshold. In Administration of Justice (2105) faculty purchased video materials for Administration of Justice courses and students were paid as interns through Campus Safety, utilizing students as night-time escorts. In Business (0501) brochures and business cards were produced for outreach to area high school students; equipment was purchased for the Business Administration and Computer Graphics departments to enable students to use up-to-date software; and a guest speaker was invited to speak at MJC to discuss potential creation of a business incubator or entrepreneurial center to stimulate economic development or survey local demographics. In 0934 (Electronics Tech) the (ACT) Accelerated Careers in Technology Program recruited its 28th cohort of CTE students enrolled into an intensive 3 semester program which begins in Summer 2013 and ends Spring 2014. ACT program pathways include: Auto Body & Industrial Paints, Automotive Mechanic, Computer Hardware, Industrial Electronics, Heavy Equipment, Manufacturing Mechanic, Medical Assisting and Welding; Instructors completed professional development with Rexel on RS 500 and RS 5000 and ICS Systems completed student lab trainers that will house a multi-platform Micro Logix, Compact Logix and Red Lion HMI platform to support ELTEC 232, 234 and 236 automation series for students and 10 total student lab trainers were completed with 1 instructor trainer station on a rolling-cart. In 0948 (Auto Tech) students completed their second electric vehicle conversion project – a lithium battery powered Go-Kart; the team was showcased in the Kiwanis MJC Graffiti Event, by Channel 19 (Univision), by Good Day Sacramento and by the Central Valley News; and Instructor Chew directed students with the assistance of Luis Rebolledo, MJC EV Project Student Mentor. In 0949 (Auto Body Collision) through the ICAR Make Over Grant Application Professor Beebe was awarded a generous supply of new bumper fender covers to the Auto Body program for students to work on during labs via the I-CAR education foundation and the program received a professional development program consisting of an education edition and the intro to collision repair series curriculum as well; and Instructor Beebe offered Auto Body 321: Spray Paint Refinishing I for the first time this summer to assist students moving through the program. In 2133 (Fire Science) the Regional Fire Training Center offered Fire Academy prerequisite courses and EMS course work for students and the Fire Agencies and RFTC continued to sponsor OES training, OSHA safety training and fire unit professional training for professionals in the field.