

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.: **12-C01-070** Total Grant Award: **\$888,146**
 2. District/College: **YCCD/Modesto Junior College**
 3. Project Director: **Mark Anglin/Melissa Beach** Account #: **12-8110-1XXX-XXXXXX-5XXXX**

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	YCCD Q1 Cert/Approved			YCCD Q2 Cert/Approved			YCCD Q3 Cert.			4th Quarter		
	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance
5. 1000 Instructional Salaries ¹	65,992	13,158	52,834	88,094	36,416	51,678	83,766	53,699	30,067	83,842	76,828	7,014
6. 2000 Non-instructional Salaries ¹	286,094	46,122	239,972	334,498	134,060	200,438	328,939	218,028	110,911	316,974	302,642	14,332
7. 3000 Employee Benefits	118,938	21,077	97,861	124,846	59,198	65,648	121,398	94,497	26,901	117,398	13,076	104,322
8. 4000 Supplies and Materials	56,383	5,410	50,973	69,230	25,175	44,055	72,599	45,285	27,314	87,146	82,779	4,367
9. 5000 Other Operating Exp. & Svs.	27,350	1,820	25,530	29,865	5,093	24,772	39,481	18,074	21,407	37,117	34,476	2,641
10. 6000 Capital Outlay	130,565	70,193	60,372	204,647	91,649	112,998	204,997	172,738	32,259	236,919	212,661	24,258
11. 7000 Other Outgo	202,824	0	202,824	36,966	0	36,966	41,689	0	41,689	13,473		13,473
12.									0			0
13. Total Direct Expenditures	888,146	157,780	730,366	888,146	351,591	536,555	892,869	602,321	290,548	892,869	722,462	170,407
14. Total Expenditures	888,146	157,780	730,366	888,146	351,591	536,555	892,869	602,321	290,548	892,869	722,462	170,407

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:	47%
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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 4th Quarter Activities

In Ag (0101), funds were used to purchase the supplies necessary to provide students with the hands-on learning experiences needed for successful skill development in Animal Science/Veterinary Tech. Items included: Kidney Model, Dissecting Kits, Heart models, Eye models, and stethoscopes; they organized and conducted a leadership training camp for the Stanislaus-Tuolumne and Tri-Rivers FFA Sections; Ag Faculty participated in professional development activities including the Annual Staff Retreat and CA Ag Teachers Association annual conference; the Annual Staff Retreat was held on the CSU Fresno Campus and included visits to the Meat Science Instructional Facility, the Save Mart Center, the Viticulture and Enology Instructional Facilities and the Irrigation Center Research Lab and there was also a meeting with CSU Fresno professors, administrators and staff to discuss course articulation and more; a new air dryer unit was purchased and installed into the pneumatic system in the Mechanized shop improving the system for use by all students in the Mechanized Ag program; new load cells and power cables for the digital livestock scale indicator were purchased to provide a functional scale for the Animal Science Beef and Dairy programs. This scale is used in many facets of the Animal Science programs for student research projects, laboratory projects, etc; and work continued on the development of stackable certificates in all Ag program areas. In CNA (1230.30) they acquired supplies from a vendor that specializes in food-like products so their students would have a better understanding of balanced meals and addressing issues surrounding the eating process. The funds from this program have greatly improved the students' knowledge and experience in their field of the nurse assistant. In Medical Assisting (1208) the students were given one-on-one time with a tutor and mentor to complete the Medical Assisting program. We are fortunate to have a skilled instructor to provide expertise to our students as they move from the classroom to the professional world. Many students have already obtained employment and we are proud of MJC's high completion rate. In Registered Nursing (1230.10) they purchased much needed supplies from a vendor that specializes in medical supplies. These supplies provide students with experience in the skills lab and they will be able to begin employment in the local medical facilities and hospitals. The department has benefited by using instructional support technicians to set up, program and monitor the equipment and are a very important asset. Allied Health has recently been using their advanced technology to teleconference to our sister college allowing our students better access to their instructors 60 miles away. In Disability Services (6420) they were able to provide 365 CTE students with testing accommodations. This is an increase number of students served by 140. CTE funds were also utilized to develop alternative media products and services to students. The Alternative Media Center is finalizing final services of the semester and preparing for Summer session services during the month of May and June. The Alternative Media Center processed 10 books into electronic text (e-text) and acquired 16 from publishers. The center also processed 14 requests, such as classroom handouts etc. In EMS (1250) they began to use their Comp View Projector by the end of April and this has been a huge program improvement. It is now working correctly to the benefit of our Summer EMS class. They have hose tested their MES Fire hose and it will now go into service this Fall for our Wildland Fire course. In Child Development (1305) CTE funds paid for salary/benefits for Instructional Support Assistants and equipment. In Interior Design (1302) CTE funded salary for student employees; a part time/short term Instructional Technician and stipends for adjunct faculty. In Learning Resources (6110) CTE funds paid 25% of the salary for one computer lab staff member and salary for one computer lab student assistant. These positions are located in our computer lab where students do vocational research and type papers. They also purchased various vocational books and vocational electronic subscriptions. In Tech Ed CTE programs the Dean attended the local YROP Board of Directors Meeting and discussion related to topics that include: articulation efforts, 2+2, current budget situation and impact on CTE programs, etc.; they held a successful graduation of TANF and WIB students majoring in Industrial Electronics via the ACT Program; participated in the 6th Annual Tech Ed Graduation; student members of the EMC2 Club competition team traveled to the NASA 2012 Lunabotics Competition; They attended the Stanislaus County Manufacturing and Maintenance Jt. Apprenticeship Committee and the Regional Advanced Manufacturing

Advisory Meetings; Professor Jim Howen began on-site training for Northern CA technicians at Quality Scales Unlimited of Byron, CA; now offering Photovoltaic Systems class at MJC; and students are eligible to enroll into NABCEP Entry Level Test. Tech Ed students also participated in the GRID Alternative Solarthon. In Early College (6010) the Director served as member of YROP Board of Management; participated in regional advisory meetings for the following industry sectors: Health, Manufacturing, Public Service, Transportation; supervised Early College activities and collaboration with K-12 schools; provided administrative oversight of CTE Transitions and articulation with high schools; liaison to Valley Charter High School, an Early College High School on the MJC campus; participated in graduation by exhibition and graduation ceremonies; finalized articulation review and updated processes using Career Pathways templates; mailed certificates to students who completed 2 + 2 courses during the 2011-12 academic year and helped to plan and implement MJC Earth Day 2012 on April 14. Many exhibits were related to CTE programs, including solar installation, weatherization, horticulture, alternative transportation, interior design, art, science, etc. Employers from the area hosted exhibits that demonstrate to students and the community the relevance of their education to the world of work. In Administration of Justice (2105) Instructional aides were provided to support faculty and students in Administration of Justice courses. Student workers were hired to provide support to faculty and students and Video/DVDs were purchased to support Administration of Justice courses. In Business (0501) Instructional aides were provided to Technology Labs in computer science, computer graphics, office administration labs, business, and accounting labs. Student workers in accounting, business, computer science, computer graphics, and office administration were provided to tutor peers and support faculty and instructional aides in specific subject areas. 20 calculators for business administration courses were purchased. In Academic Administration (6010) the Project Monitor continues to meet with new CTE deans and assistants to train them on rules and regulations of Perkins CTE and the local application, quarterly and final report processes with emphasis on proper planning, appropriate purchases and program improvement.