

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: **\$538,544**
 2. District/College: **YCCD/Modesto Junior College**
 3. Project Director: **Mark Anglin/Melissa Beach** Account #: **12-8110-1XXX-XXXXXX-5XXXX**

<input checked="" 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 type="checkbox"/> 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	45,538	3,300	42,238			0			0			0
6. 2000 Non-instructional Salaries ¹	162,394	38,723	123,671			0			0			0
7. 3000 Employee Benefits	68,752	17,639	51,113			0			0			0
8. 4000 Supplies and Materials	41,537	11,705	29,832			0			0			0
9. 5000 Other Operating Exp. & Svs.	37,247	763	36,484			0			0			0
10. 6000 Capital Outlay	33,105	2,689	30,416			0			0			0
11. 7000 Other Outgo	149,971	0	149,971			0			0			0
12. Total Direct Expenditures ¹	538,544	74,819	463,725	0	0	0	0	0	0	0	0	0
13. Administration-Indirect			0			0			0			0
14. Total Expenditures	538,544	74,819	463,725	0	0	0	0	0	0	0	0	0

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:	14%
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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 1st Quarter Report

Section 1: Summary of Activities Conducted During the Quarter:

In Ag (0101) they purchased a 'HeatTime' computerized dairy management system, a Honda generator, and Hotsy pressure washer. The 'HeatTime' system will expose students to latest technology in reproductive, health, and nutritional management of dairy cattle. The Honda generator will give students the opportunity to learn to operate a portable electrical generator and to perform work requiring electrical power where no power is available. The Hotsy pressure washer will be used in teaching proper sanitation techniques in all areas of the Ag industry.

In Administration of Justice (2105) they expanded summer offerings; are holding discussions with regard to affiliation and articulation with partners (e.g. Police Academy in Stockton). The desired outcome is to facilitate smooth transition between our programs; courses have been added through Workforce Development to offer courses at local high schools, facilitating career education; they are meeting with local Area University to facilitate transfer between programs and solidify/reaffirm articulation between programs. This institution has also been to campus to present their accelerated program to our students.

In Child Development (1305) the Early Care & Education/Preschool Instruction Lab has expanded services starting Fall 2014. The Child Development Specialist who supports the instructional lab preschool program has been instrumental in supporting the increased services from 2 to five days a week in the morning and four days a week in the afternoon. Students from CLDDV-128 continue to enroll as Student Teachers and the expanded services have afforded opportunities to continue training opportunities for students who have completed the lab practicum and are ready for a more in-depth internship placement. Salida Union School District has invited Child Development faculty, Interns, and MJC students to join in the already established trainings. Faculty and student interns from MJC, Child Development, have joined in two trainings. The newly formed Child Development Club from last spring is continuing this academic year. Their focus is service to the community along with networking and developing leadership opportunities for students who serve as officers in the club. Successful graduates from MJC's Child Development Program will be invited to speak monthly to the club to share opportunities for continuing their educational journey and to learn more about career opportunities in our community. In regards to increasing skills in the area of technology, students in both lab practicums, CLDDV-127 and 128, are beginning the process of learning how to utilize the tablet purchased in the Spring to document the children's growth and development which supports planning curriculum and supporting the needs of both individual and group learning opportunities. The Child Development Department and Salida Union School District, Early Head Start, have formed a partnership in the Early Care & Education/Infant/Toddler Instructional Lab at MJC. This collaboration focuses on expanding services for training opportunities for the Child Development Students that enroll in CLDDV-127 who will be immersed in the program philosophies of the Program for Infant and Toddler Care (PITC) and learning about the Early Head Start Program, which is a federally funded program.

In Counseling (6310) Curriculum revisions for Guide 111 and 112 were submitted for Curriculum Committee review this term; Guide 111 includes a proposal to be offered in the hybrid format; a High School counselor website was developed and sent out to local high school counselors; an Office Administration student worker was hired in the fall semester to work in the Career Development & Transfer Center; a Perfect Interview webinar for counselor professional development has been scheduled for this term. The Perfect Interview program continues to be available to students. This software may be embedded in the interview practice component of the revised Guide 112 course; continued to provide comprehensive guidance counseling which includes career exploration activities; continued to offer Career Awareness courses which include career assessments; additional class sets of career assessment interpretation materials were purchased for use in classes and workshops; continued to provide job placement opportunities; held Annual Job Fair on 09/24/2014 in collaboration with local employers and some MJC departments; and a Student Planning (module in Datatel) implementation kickoff meeting has taken place which will eventually include "curriculum tracks" which will involve instructional program collaboration for outlining how students should plan to complete their coursework.

In Disability Services (6420) provided 2 professional development trainings for staff and faculty regarding serving CTE Students with disabilities. Both trainings took place during the College's Institute Week. The workshop had over 40 faculty, staff and administrators present. The DSPS office has noticed more students being served on its West Campus Accommodated Testing Center. This has been a major shift, given that historically the East Campus has served two thirds of the DS student population. 371 CTE students were served on West Campus this 1st quarter.

In Phlebotomy (1205.10) externship dates have been set for July 2014 to September 2014 with Quest Diagnostics sites in the Modesto area. This action has enabled our program to send 3 Phlebotomy students to complete their externship module of 40 hours, at least 50 vein-puncture draws and 10 finger sticks. By completing this externship module it enables students to complete program graduation requirements, as well as California Department of Public Health State requirements. Program staff continues outreach and research for expanding externship sites with both current and potential partners in San Joaquin and Stanislaus counties to better serve our students by minimizing the wait time for externship placement. Moving the Phlebotomy program into the Allied Health area will be conducive for student learning as they will be closer to other medical programs. Phlebotomy lead instructor approached Allied Health nursing staff for possibilities of a collaborative lesson/guest speaker from nursing program, discussions are in the preliminary stages; this will give phlebotomy students a better idea of how the role of the phlebotomist is essential in the medical process of patient care. This will also expose phlebotomy students to other career and program opportunities in the medical field.

In Certified Nurse Assistant (1230.30) they purchased 2 manikins for program improvement, equipment and technology upgrade; the manikins will be utilized by students in the clinical setting during pre/ post conference teaching.

In Medical Assisting (1208) to improve and expand the program a Lab Assistant who also tutors the student in the program was needed. This has allowed for program growth and to increase student attainment of technical skills and retention within the program.

In Library (6110) they paid 25% of the salary for one staff member located in the West Campus computer lab. Students in this lab do research and type papers for their vocational classes. Many students do not have a computer at home or cannot study at home and having this computer lab available allows them to complete their work and succeed in their classes; paid salaries for 3 computer lab assistants that help students with research, locating course material, using Blackboard, and printing and 1 student assistant that helps process new books and periodicals related to vocational research; and they provided hands on instruction using CINAHL, a research database for nursing students.

In Pharmacy Technology (1221) the Pharmacy Advisory Committee concluded discussions on expanding the training program to include a 54 hour math dosage calculations module for the 2015 cohort. This will improve the student learning outcomes of dosage calculations. Many students struggle with the math portion of the training and have failed the program due to lack of grasping this skill. The Program Specialist improved the placement process for students doing their externship module at CVS Pharmacy. Developing a clear path of communication between student, CVS and MJC helped to improve placement of student in a timely manner and closer to student's residence or working area. Director and program staff researched textbook and curriculum on basic math skills and pharmacy specific calculations.

In Electronics Tech (0934) faculty have continued to participate with two special populations and at risk programs during 2014-15. Presently, faculty have ACT students enrolled in electronic courses pursuing skill competency course work in electronics. The ACT program serves TANF participants and ETPL (Employment Training Panel List) participants in Stanislaus County. In addition, Electronics adjunct faculty are teaching a primary course for the Modesto Technical School Program (MTS) at MJC. MTS serves alternative education students from the Elliott Alternative Education Center at Modesto City Schools. During Summer 2014, Electronics faculty offered a breadth of courses on the West Campus to support a year round program. In addition, the department is offering classes in the City of Patterson, found on the outskirts of Stanislaus County in partnership with Stanislaus County Office of Education. Instructors continue to represent Electronics

in contract education visits with local employers: E&J Gallo Winery, Dairy Farmers of America, and Foster Farms and is working with HUD HSIAC Grant staff on scheduling the delivery of Solar Training Classes in the City of Patterson in the Spanish language.

In Auto Technology (0948) they continue to offer a robust year round schedule. Summer 2014 included a total of 4 classes inclusive of AUTEK 311: Introduction to Automotive Technology, AUTEK 315: Engine Repair and AUTEK 320: Engine Performance. In Fall 2014, AUTEK 311 is being offered at Turlock High School as part of a new strategy to outreach to the community and expand program capacity. Presently, Automotive faculty are preparing for 4 events: (1) traveling with students to the SEMA conference in Las Vegas, (2) a National Alternative Fuels awareness event on campus, (3) The Spring 2015 Occupational Olympics and (4) The Spring 2015 Experimental Vehicle Project. In Auto Body Collision & Repair (0949) Summer 2014 was the first year the Auto Body program offered a summer class for students. The course scheduled was AUBDY 321: Spray Paint Refinishing I. The instructor continues to work closely with employers in placing students to local and area businesses. Another instructor is on details for a scheduled Auto Body course at Turlock High School in Spring 2015 and is preparing traveling arrangements to the SEMA Conference Las Vegas in November 2014 with Auto Body student majors for the second year in a row.

In Machine Tool Tech (0956.30) and Welding (0956.50) they continue to partner with Modesto City Schools to provide a YROP program on West Campus. The program presently has 22 students enrolled on Wednesday mornings. Both programs, their classes and instructors are also actively involved in monitoring employer based students from the Stanislaus County Jt. Apprenticeship Program and the E. & J. Gallo Maintenance Mechanic Program offered on campus. Instructors monitor student progress and work with MJC Workforce Development staff to provide information for sponsoring employers.

In Fire Science (2133) and EMS (1250) for fall 2014 semester, they accepted 22 students in the state accredited fire marshal fire academy and presently have 18 students still enrolled in the semester. Attrition has occurred due to student inability to either commit to the 5 day 7am-5pm schedule or student's inability to pass physical skill or written assessment at 70% a standard in fire service. During Summer 2014, the EMS program offered the EMT1 certification class as a strategy to expand that ability for students to have more opportunities to enroll in the class and prepare to apply for the fire academy. The Regional Fire Training Center is presently conducting IT facility testing with UCLA on a Core Paramedic Training Program being offered in 6 sites nationwide. This is a partnership with City of Modesto Fire and Mountain Valley Emergency Medical Center. Instruction will be delivered via distance education to the RFTC classroom for the didactic learning portion of courses in conjunction with local exercises under the jurisdiction of two local trainers. The program is earmarked to begin January 2015. Faculty are working on curriculum updates inclusive of a fire academy Physical Training Course, updates to the EMT-1 courses and an introduction of a Paramedics Program.

In Logistics (0510) the dean has been organizing the FT faculty job description for posting and hiring a faculty member to lead the development of the Logistics, Distribution and Warehouse Program at MJC over the next 3-4 years in accordance with the regional California Career Pathway Trust Grant recently awarded and has been attending local Logistics Advisory Meetings in the City of Patterson under the leadership of Patterson High School.

In Registered Nursing (1230.10) CTE funds were spent on the technician's salary that supports Human Patient Simulation lab and distance education. Funds utilized are related to activity: 3.a. All core nursing courses contain a clinical component involving the skills lab, the Human Patient Simulation Lab (HPSL) and clinical rotations in healthcare settings with hands on patient care experience. Students also participate in a five week capstone preceptorship experience working 1:1 with a registered nurse for 15 twelve hour shifts. All core nursing courses contain a clinical component involving the skills lab, the Human Patient Simulation Lab (HPSL) and clinical rotations in healthcare settings with hands on patient care experience: HPSL has increased hours as follows: 1st semester increased from four to eight hours of instruction and from one simulated clinical. The Instructional Support Specialist (ISS) developed several technology-related documents and formulated a technology binder for improved communication. In addition, the ISS now attends Allied Health Council and the Associate Degree Nursing (ADN) evaluation committee meetings to provide input. A specific evaluation tool was created for students to better evaluate technology in the

classrooms, laboratories and on the web page. This tool will be launched at the end of the semester. Black Board organization was improved and sound problems decreased between Modesto Junior College (MJC) and Columbia College (CC) campuses with equipment orientation and proper maintenance.

In Respiratory Care (1210) faculty and staff have implemented a career day activity this quarter designed to prepare the students for entry into the workforce. Students prepared a resume' and portfolio which included certifications and volunteer participation. Employer representation from four clinical sites participated performing mock interviews and reviewing student resumes. A grading rubric was utilized and students' evaluations obtained to determine areas for improvement.

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

Improvement of programs progressing as planned.

Section III: Reasons for expenditures falling below guideline:

At 14% expenditures, we did not meet the state guideline's 20% allocation of expenditures this quarter. The majority of faculty are not back for Fall semester until the end of August and with beginning of semester crunch and the CTE proposal meeting being held 9/30/14 just transferring \$136,000 to our CTE programs this causes a slight delay each year in the onset of our spending. We plan to be at the state guideline on expenditures for 2nd quarter.

Section IV: Provide an explanation for major budget changes:

(old info) In Academic Admin (6010) \$5,229 was moved from (2000) Classified Salary and Non-instructional Hourly and \$5,882 was moved from (3000) Benefits because classified salary was miscalculated when account was set up and contract expired for CTE assistant. Due to CSEA contract and HR rules contract could not be renewed and funds were moved to the CTE holding account for reallocation. In Machine Tool Shop (095630) \$3,800 and in Electronics Tech (0934) \$6,000 was moved into (5000) Other Operating Expenses and \$15,000 was moved into (6000) Equipment from the CTE holding account. In Counseling (6310) \$2,264 was moved out of (4000) Supplies and into (6000) Equipment. In Administration of Justice (2105) \$4,000 was moved from (5000) Other Operating Expenses to (1000) Instructional Salaries.