

2011-12 VTEA TITLE I-C YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT

California Community Colleges
Career and Technical Education

1st
 2nd
 3rd
 4th

Reporting Time Frame (Select One)

1. Grant Agreement No.: 11-C01- 070 Total Grant Award: \$888,146

2. District/College: Yosemite Community College District/Modesto Junior College

3. Project Director: Mark Anglin Phone: 209-575-6742

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Activities are being
 Activities are not

Y/ No

<input type="checkbox"/>	(7/1-9/30)	Due 10/31
<input type="checkbox"/>	(7/1-12/31)	Due 1/31
<input type="checkbox"/>	(7/1-3/31)	Due 4/30
<input type="checkbox"/>	(7/1-6/30)	Due 7/31

PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS

4. VTEA I-C FUNDS	1st QUARTER			2nd QUARTER			3rd QUARTER			4th QUARTER		
	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Budget	Expenditure	Balance
5. 1000 Instructional Salaries	65,992	13,158	52,834	88,094	36,416	51,678						
6. 2000 Noninstructional Salaries	286,094	46,122	239,972	334,498	134,060	200,438						
7. 3000 Employee Benefits	118,938	21,077	97,861	124,846	59,198	65,648						
8. 4000 Supplies and Materials	56,383	5,410	50,973	69,230	25,175	44,055						
9. 5000 Other Operating Exp. & Svs.	27,350	1,820	25,530	29,865	5,093	24,772						
10. 6000 Capital Outlay	130,565	70,193	60,372	204,647	91,649	112,998						
11. 7000 Other Outgo	202,824	0	202,824	36,966	0	36,966						
12. Administration*												
13. Total Expenditures	888,146	157,780	730,366	888,146	351,591	536,555	0	0	0	0	0	0

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

15. Progress Report (Check one and complete the reverse side)

16. Expenditures meet guideline* (Check one and complete #20 on the reverse side)

Percent of Allocation Expended:	18%
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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.

The narrative sections below are limited to 8000 characters on the web. Expand the section as necessary to view the complete content.

Section I: Summary of activities conducted during the quarter:

In Ag (0101), CTE funds provided instructional materials for Animal Science Poultry program to facilitate a new program in 'Cage Free – Free Range' egg production. This is the first stage of implementation of this new activity which included the design and installation of the water system for the hens new pasture area. In Interior Design (1302), CTE funds were used to pay student workers for their support in the program and labs with students. Spending of salaries were delayed in Interior Design and Child Development due to the impact of rified programs and union contract rules in rehiring much needed personnel support. In EMS (1250), CTE funds were used to purchase fitness equipment from the Fitness Factory, used for promoting safety and health of their students; they received the Bolt and Grout washer/extractor on July 29,11 and the Washer/Extractor was installed on 8/12/11 and is being used by their students; and purchased other equipment as well. In Medical Assisting (1208), due to our payroll system, we have not expended any funds In this program as of September 30, 2011. We have designated the funds to be used for tutoring and mentoring our medical assisting students and pay claims had not been processed by the end of this quarter. Progress will be shown during the next quarter report. In RN (1230), CTE funds paid for an annual fees/membership that provides updated nurse related information and for the future accreditation process that is forthcoming. In Respiratory Care (1210), CTE funds enabled them to purchase supplies to begin the process of graduating approximately 20 students at the end of the Fall 2011 term. They are very proud of their students that have succeeded in their goals for completing the 2 year program and look forward to launching them into this very important field. In Disability Services (), CTE funds were used to develop alternative media materials for students enrolled in CTE courses, provide educational and personal counseling, and testing accommodations. CTE funds were also utilized to screen incoming students for Learning Disabilities (LD). Staff reviewed previous, but recent, assessments in order to develop proper Student Educational Contracts that correlated with their Educational Plan and career interests/goals. In Learning Resources (6110), CTE funds paid 25% of the salary for one computer lab staff member and 3 computer lab student assistants to assist CTE students in the Library computer lab where students do vocational research and type papers. In Academic Administration (6010), CTE funds were used for salary to pay for CTE survey distribution, collection, data entry and CTE webpage management. We held our CTE Proposal meeting on 9/29/11 and granted approximately \$171,000 to fund as many CTE program's special needs for program improvements for 11-12 FY, as possible. In Welding (0956), CTE funds paid for an Industrial Sheer which will enhance the ability, quality and speed to prepare materials for students for all welding classes and is current in the industry. they also purchased a 5th HAAS CNC Simulator for the Integrated Manufacturing Lab to support CNC Programming and Operation classes. In Electronics Tech (0934) & Industrial Tech (0956) there was coordination of specialty community programs: DAS Electrician Program, ASTA Sheet metal Program, AUTECH Smog Update Weekend Training; participation as the Legal Education Agency in monthly meetings of the Stanislaus County Joint Manufacturing Apprenticeship Committee that includes the following employers: Del Monte Foods, Modesto Machining, Lawrence Livermore Labs, Fastenal and Morningstar. Apprenticeship program areas include: Electro-Mechanic, Machinist, M. Mechanic, Packaging Technician and Instrumentation Technician; and participation at the August 2011 Regional Advance Manufacturing Advisory Meeting. This group is a centralized advisory group that examines the needs and trends of the Manufacturing Industry against the preparation of students in secondary and post secondary education. Programs include MJC's Welding, Machine Tool Technology and Electronics Programs as well as high school programs in Beyer, Ceres, Johansen and Turlock. Employer's at the table include: Del Monte Foods, EJ Gallo Winery, Hilmar Cheese, Diamond Foods, Blue Diamond, MCCV, and more; and participation as the Legal Education Agency in the monthly meetings of the Stanislaus County Joint Manufacturing Apprenticeship Committee that includes the following employers: Del Monte Foods, Modesto Machining, Lawrence Livermore Labs, Fastenal and Morningstar. Apprenticeship program areas include: Electro-Mechanic, Machinist, M. Mechanic, Packaging Technician and Instrumentation Technician. The Technical Education programs continued implementation of Tech Ed Centralized Advising with Students and partnered with the Workforce Training Center in the delivery of the ACT Program. A program that organizes TECHED college classes in such a way that students are able to complete certificates to go to work within a fiscal year.

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

Progress of program improvements moved ahead as planned.

Section III: Reasons for expenditures falling below guideline:

MJC's expenditure percentage is 2% below state guideline due to our 2011-12 budgets not being available until August or September for spending. When the semester starts in September, expenses begin hitting. Also, our CTE proposal meeting to allocate the majority of funds to programs if they meet the following criteria (Local Plan, Core Indicators, Advisory Team Support, Programmatic Need, Program Development, impact on meeting MJC strategic goals, etc.) was just held on 9/29/11, therefore those funds have not been distributed for spending yet. We plan to be on or above target for 2nd quarter.

Section IV: Provide an explanation for major budget changes:

There are no budget changes to report.