

**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)

<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 checked="" 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 <sup>1</sup>	56,457	70	56,387	58,732	9,457	49,275	23,165	16,714	6,451			0
6. 2000 Non-instructional Salaries <sup>1</sup>	245,871	49,078	196,793	235,838	90,192	145,646	208,649	141,868	66,781			0
7. 3000 Employee Benefits	87,424	17,600	69,824	87,424	32,535	54,889	72,722	54,371	18,351			0
8. 4000 Supplies and Materials	43,530	3,263	40,267	50,965	21,902	29,063	49,243	31,847	17,396			0
9. 5000 Other Operating Exp. & Svs.	42,432	1,339	41,093	40,741	2,967	37,774	43,529	13,583	29,946			0
10. 6000 Capital Outlay	99,446	2,721	96,725	97,960	15,738	82,222	162,413	62,303	100,110			0
11. 7000 Other Outgo	4,345	0	4,345	7,845	0	0	19,786	0	19,786			0
12. Total Direct Expenditures <sup>1</sup>	579,505	74,071	505,434	579,505	172,791	398,869	579,507	320,686	258,821	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	579,507	320,686	258,821	0	0	0

<sup>1</sup> Administration 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:	55%
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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 3rd Quarter Report

### Section I: Summary of Activities Conducted During the Quarter

In (0101) Agriculture, they purchased an excavator to meet the programmatic needs in the Power Mechanics program. The advisory committee suggested upgrading to modern equipment for training in the area of hydraulics. The hydraulic operated excavator meets that need. In Ag Mechanics CTE funds purchased specialized instructional supplies which included some electronic circuitry needed for the construction of the ¼ scale tractor being built by the Mechanized Ag students. Activities conducted by or attended by the Ag program in support of improvement to all MJC Agriculture programs included: MJC Showmaster Classic (Beef); Statewide Parli-Pro Contest; Great Western Dairy Judging Contest; Porterville Livestock Show & Judging Contest; California Agriculture Leaders Annual Leadership Competition; Yosemite Farm Credit Annual Meeting; Champions Choice Project Animal Sale; Regional FFA & CATA Spring meeting; Regional FFA State Degree and Awards Program; Statewide FFA Field Day; etc. In (2105) Administration of Justice, Service Fees were utilized to provide student access to the Modesto Police Department Gun Range. These firearms courses have been rejuvenated employing existing guns and safety materials. Instructional supplies, such as cleaning brushes and safety vests were purchased to support these courses. Students in the Administration of Justice program were provided internships through the security department at MJC; and program materials were provided to the Advisory Board, stimulating an engaging conversation between Chiefs of Police for several local agencies, the Stanislaus County Sheriff department, Juvenile Justice program, and the office of Parole. In (0501) Business, tutoring services were provided in Accounting, Office Administration, Computer Science and Computer Graphics. These services provide increased student success as being measured through Classroom Learning Outcomes assessment. Student tutors are given opportunity to solidify their skills and aid instruction in the laboratory setting. Software was purchased to support computer based accounting software and stay up-to-date with industry standards. In (1305) Child Development they continue enhancing student outcomes, completions, and success rates. The Child Development majors are required to progress through a sequence of courses to ensure learning in the overall program learning outcomes and in order to earn certificates, a degree, and/or transfer to a university. Two core courses, CLDDV-127, Infant/Toddler Lab and CLDDV-128, Preschool Lab, are necessary for both certificates and the degree, and these courses are supported consistently through CTE funding. The two lab practicums enrolled Child Development majors in the three different sections of the practicum, and these students completed their student teaching in the two children's classrooms. The course learning outcome was successfully achieved for both lab courses, CLDDV-127 and CLDDV-128. There were 21 students enrolled as Child Development majors that finished the preschool practicum and 10 students who finished the infant/toddler practicum. The courses also provide student internships. They have 5 student interns in the CLDDV-127 course and 4 student interns in the CLDDV-128 course. These 2 practicum courses provide work-based learning experiences for the child development majors. 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 Infant/Toddler lab continues to operate with the support of CTE funds that were awarded during the summer of 2012. The preschool lab enrolled 37 families in the spring semester. Our preschool program has a made a commitment to our program and our community to create a quality training environment for our Child Development majors that is fully accessible to all children and adults. In (6310) Counseling they continued to provide comprehensive guidance counseling and developed new student advising workshops including instructional faculty expertise in specific career fields; continued to offer career counseling and Career Awareness courses which include career assessments: (Mock interview and resume and cover letter services offered in the Career Development & Transfer Center; continued to provide job placement opportunities for CTE students; held Annual Job Fair on 03/19/2014; held Hispanic Education Career conference on 03/22/2014; purchased career materials and resources for recent Career Center remodel and completed online educational planning video for students using the Screencast-o-matic software license purchase. In (6420) DSPS Special Programs they've

seen an increase demand of services on West Campus center, yet the majority of services take place on East campus. To date, the West Campus Testing Accommodations and Resource Center has provided over 364 testing accommodations and services, 158 this quarter. The East Campus Testing Accommodations and Resource Center has provided 1706 testing accommodations and resource assistance, of this 755 have been within the third quarter. The Alternative Media Center has improved its services and products. Yet, this is a service that requires continues dedication since book publishers update books with new editions regularly. There has been a steady delivery student requests within a fast turnaround time. Staff has received positive feedback from students, while student complaints regarding the services have been addressed. The staff efficiency has moved toward developing “above and beyond” practices that not only meet ADA requirements, but goes beyond and provides convenience to students in order for them to have a higher probability to succeed in their courses. Special Programs have been able to hire adjunct counselors that have assisted in evaluating the needs of CTE students and recommend the appropriate accommodations, such as alternative media, testing, scribing, etc. This has allowed the program to improve the interaction with students in order to better understand the required accommodations.

**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.