

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

California Community Colleges
Career and Technical Education

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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(7/1-9/30) Due 10/31
(7/1-12/31) Due 1/31
(7/1-3/31) Due 4/30
(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	83,766	53,699	30,067			
6. 2000 Noninstructional Salaries	286,094	46,122	239,972	334,498	134,060	200,438	328,939	218,028	110,911			
7. 3000 Employee Benefits	118,938	21,077	97,861	124,846	59,198	65,648	121,398	94,497	26,901			
8. 4000 Supplies and Materials	56,383	5,410	50,973	69,230	25,175	44,055	72,599	45,285	27,314			
9. 5000 Other Operating Exp. & Svs.	27,350	1,820	25,530	29,865	5,093	24,772	39,481	18,074	21,407			
10. 6000 Capital Outlay	130,565	70,193	60,372	204,647	91,649	112,998	204,997	172,738	32,259			
11. 7000 Other Outgo	202,824	0	202,824	36,966	0	36,966	41,689	0	41,689			
12. Administration*												
13. Total Expenditures	888,146	157,780	730,366	888,146	351,591	536,555	892,869	602,321	290,548	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:	67%
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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:

The Ag program (0101) purchased Load Cells and Power cord to update Digital Scale; Purchased lab items such as Stethoscopes & vital organ models for the Registered Vet Tech program; Ag faculty participated in professional in-service activities as part of the CATA Spring Regional meeting including industry partner tours, curriculum work, etc.; activities conducted or attended by the Ag program in support of improvement to all MJC Ag programs overall were: MJC Showmaster Classic; 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; Central Region FFA Parliamentary Procedure Finals; Champions Choice Project Animal Sale; Statewide FFA Field Day; etc. Counseling (6310) continued career assessment, job placement services, and counseling/advising for CTE students; Career Development staff and counselors attended a RoadTrip Nation event in Fresno, CA to learn about professional associations, CA Career Briefs resources, and careers that are in demand; The Office Administration intern continues to develop office skills by working in the General Counseling Front Office. The intern was evaluated by staff and it was reported to the OFADM instructor that the intern is doing a fine job; The Career Development Center upgraded the subscription to WinWay which is a resume writing software, and are in the process of purchasing a subscription to the Perfect Interview software which will allow the center to provide mock job interview sessions for students. Funds were utilized to develop alternative media materials for 205 students, including formats in large print, MP3 audios, and electronic books. Disability Services will maintain electronic and audio books filed, as an E-Library, for future CTE students to use. Disability Services (6420) provided assistance to over 430 students completing Student Ed Contracts 2011-12. CTE funds have provided the extra funding to update Student Ed Contracts and provide accommodated testing to 135 students. The Library (6110) funded 25% of the salary for one computer lab staff member and 2 computer lab student assistants to assist CTE students; purchased various CTE books and paper subscriptions. EMS (1250) received/installed modern equipment including a Bauer Compressor and Comp View projector. The new projector completed the technology upgrade to all 3 classrooms serving EMS/Fire Science. This assists faculty with instruction, and students understand all subject matter better. The purchase of a new Fire hose has benefited students greatly as they participate in wild-land firefighting. As a final requirement in the wild-land firefighting class students must pull 1500 feet of wild-land rated hose up the hill at Knights Ferry. The RN program (1230.10) has been busy updating technology. Instructional support technicians set up, program and monitor the equipment. Advanced technology is used to teleconference to our sister college allowing students better access to instructors 60 miles away. With the economic hardships students are undergoing, additional software has been acquired from the Midwest Center for Depression and Anxiety. This software is available by computer to offer students assistance in all aspects of their lives while in RN program. Used hospital beds were acquired that required repair. Supplies that allow students a life-like experience with hospital procedures was also purchased. In the CNA program (1230.30) supplies were acquired that allow students to become more familiar with life-like care facility scenarios. Some items purchased included blood pressure cuffs, stethoscopes, gait training belts and other additional general supplies used by the students. The Medical Assisting (1208) program purchased a printer to use in the medical assisting lab area to allow the students to practice a life-like office environment. Supplies for the laboratory setting were purchased allowing students provisions that could be used in the office setting and to be subjected to the packaging and sterile techniques learned. Funds from this program were used for tutoring and mentoring for the medical assisting students. Students are provided one-on-one assistance in learning and experiencing techniques and office procedures with the help of qualified staff. In Respiratory Care (1210) the students were able to complete their CPR training with a local hospital; supplies for the ventilators were bought to provide the students with life-like proficiency with the products. In Business (0501) Instructional aides were provided to technology labs to support the business administration, office administration, computer science and computer graphics labs. The aides work individually with CTE students to assist them with class assignments; a video camera was purchased to support and enhance the computer graphics courses; funds were used for a retreat for 5 faculty members that reviewed and updated the business and office administration programs and reviewed course curriculum. One faculty member was funded to attend the California Business Education Association/Western Business Education Association (CBEA/WBEA) joint conference. New strategies and ideas were attained at both events. The Early College (6010) Director supported Occupational Olympics and a Hispanic Education Conference; for students who earned 2 + 2 Certification for the 09-10 and 10-11 academic years, the MJC enrollment records were again cross-referenced and credits were posted to the MJC transcripts: 225 students earned a total of 609 units; met with CTE, ROP, and MJC deans to review processes for dual-credit and immediate transcripting of 2 + 2 credits; served as contact point for Early College activities and collaboration with K-12 schools; served as liaison to Valley Charter High School, an Early College High School on the MJC campus; prepared MOU for ongoing partnership activities. In Child Development (1305) The Early Care & Education (Infant/Toddler

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:

Our expenditures are at state guideline; rounding the numbers caused calculation to be 1% lower.

Section IV: Provide an explanation for major budget changes:

In Child Development (1305) transferred \$7896 from Salaries 1000 & 2000 to Consultant Services 5000, as mistakenly placed in wrong accounts. In Medical Assisting (1208) moved \$3600 from Fringe 3000 to Supplies 4000, overcalculated fringe and used for additional classroom supplies. In Academic Administration (6010) \$4723 was placed in holding account 7000, as this was augmentation from State. In Counseling (6310) moved funds from Salary 1000 to Services 5000 to utilize additional funds toward enhancing and providing access to more CTE students. In Registered Nursing (1230) moved funds from Salary 2000 to Repair/Maintenance 5000 for repair of nursing equipment.