

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.: **13-C01-070** Total Grant Award: **\$579,506**
 2. District/College: **YCCD/Modesto Junior College**
 3. Project Director: **Mark Anglin/Melissa Beach** Account #: _____

<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 type="checkbox"/> 3rd Quarter	(7/1-3/31)	Due 4/25
<input checked="" 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	56,457	70	56,387	58,732	9,457	49,275	23,165	16,714	6,451	27,165	22,610	4,555
6. 2000 Non-instructional Salaries ¹	245,871	49,078	196,793	235,838	90,192	145,646	208,649	141,868	66,781	204,308	176,093	28,215
7. 3000 Employee Benefits	87,424	17,600	69,824	87,424	32,535	54,889	72,722	54,371	18,351	67,125	69,534	-2,409
8. 4000 Supplies and Materials	43,530	3,263	40,267	50,965	21,902	29,063	49,243	31,847	17,396	47,487	46,424	1,063
9. 5000 Other Operating Exp. & Svs.	42,432	1,339	41,093	40,741	2,967	37,774	43,529	13,583	29,946	52,279	41,288	10,991
10. 6000 Capital Outlay	99,446	2,721	96,725	97,960	15,738	82,222	162,413	62,303	100,110	179,674	176,737	2,937
11. 7000 Other Outgo	4,345	0	4,345	7,845	0	0	19,786	0	19,786	1,468		1,468
12. Total Direct Expenditures ¹	579,505	74,071	505,434	579,505	172,791	398,869	579,507	320,686	258,821	579,506	532,686	46,820
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	579,506	532,686	46,820

¹ 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:	92%
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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.

Section I: Summary of Activities Conducted During the Quarter

In Ag (0101) to improve and expand the Diesel Maintenance Mechanic program a Caterpillar Excavator was purchased. Funds were used for the purchase in recruitment displays for all Ag Science programs. Funds were utilized for all of the Ag Faculty to participate in professional development activities including the Annual Staff Retreat and CA Ag Teachers Association annual conference. The Ag Science program organized and conducted a leadership training camp for the Stanislaus-Tuolumne and Tri-Rivers FFA Sections. The program conducted the Spring Classic Livestock Jackpot, the annual Horticulture Open House & Sale, and Equine Open House and Education Day. In Administration of Justice (2105) instructional supplies were purchased for use with MJC firearms courses, such as targets, and cleaning supplies. Business cards were purchased in order to facilitate relationship building with local agencies and to stimulate local high school contacts. Student internships continued to be funded in order to supply night campus escorts through the MJC Campus Safety department. In Business (0501), instructional aides and student tutors were provided to assist students in the Office Administration Center, the Accounting Lab and the Magic Lab supporting hands-on applications in Computer Science and Computer Graphics. Computer software was purchased to provide students with current applications in business. Additional computer hardware (RAM) was obtained in order to support computer applications in computer science and computer graphics. In Respiratory Care (1210) they used CTE funds to purchase a variety of equipment and supplies for student use in the laboratory setting. Some funds (\$1,139.68) were also used to repair a ventilator screen which had failed. The equipment purchased varied from aerosol medication delivery devices, CPR supplies, humidifiers, and preservative fluid for our pig lungs. One major purchase was a lung simulator (\$3,142.86) to enhance student learning in the area of ventilator management, strategies and troubleshooting. These purchases should help to enhance student learning in the laboratory setting and ultimately improve performance in their clinical rotations and on board exams. In (0934) Electronics Technology, Tech Ed instructor and director visited several local manufacturing and food processing plants conducting "front end" analysis on delivery of electrical and troubleshooting based training; continued purchasing materials and planning for offering Spanish course in August 2014 "Photovoltaics;" presenting a unique partnership between MJC and Stanislaus County Office of Education. In (0948) Auto Technology instructors attended the annual CA Automotive Teachers Association meeting; the annual EV Project planning continued and project concepts including bio diesel, regenerative braking systems and hybrid vehicle development will begin Summer 2014. In Auto Body (0949) Auto Body 321: Spray Refinishing I was held for the first time. Enrollments were strong and students demonstrated a high degree of persistence and success. In (0956) Machine Tool & Welding 12 apprentices will be enrolled in the Manufacturing & Maintenance Jt. Apprenticeship program in Fall 2014; and planning for the next Faculty Forum is being conducted. All Tech Ed instructors participated in CTE high school senior tours and continue to work with ACT students concentrating on all Tech Ed CTE programs. In (2133) Fire Science and (1250) EMS Modest City Fire and Fire Wardens Office representing the local JPA of fire agencies agreed to and put forth approval of a 3 year agreement with the MJC Regional Fire Training Center (RFTC) in support of its operation. Funding supports staffing, custodians and supplies for the RFTC. The application prep and meeting with Mountain Valley EMS has been invested in the development and planning for a fully state and national licensed Paramedics program. The MJC RFTC and Keyes Fire Chief Erik Klevmyr attended training for the Fire Simulation Apparatus. This training provides additional knowledge for maintaining system in operation. The City of Modesto Fire, Stanislaus Consolidated Fire and MJC jointly purchased a Draiger Flashover Container providing new training opportunities to local fire fighters in the networks and exposure for Fire Academy students at the RFTC. In Medical Assisting (1208) the evaluations of the students from the practicum sites showed they were prepared and successfully able to perform the duties of medical assistant. CTE funded a lab assistant, proving to be very valuable and enable the students' success in their practicum. The program has 33 students of which all passed their practicum portion of the program. The lab assistant also assisted with the students' preparation for the certification exam. The successful completion of this

exam will allow for the students to be employed as a certified medical assistant. As of January 1, 2013 only credentialed medical assistants have been permitted to enter medication, radiology, and laboratory orders into the electronic health record (EHR) and have such entry count toward meeting the meaningful use threshold under the Medicare and Medicaid EHR Incentive Programs. As of today, the students that have taken the exam have been successful. Across Programs-Counseling (6310) Counselors completed curriculum updates for GUIDE 110, 111 and 112. Guide 111 is proposed to be offered via distance education to enhance the availability to our varying student populations and needs. Guide 112 will include significant changes that allow a student hands on experience with job searching and interviewing skills in partnership with the Career Development & Transfer Center. Counselor liaisons were reconnected with high school partners and the Counseling department reached out to Office Admin faculty to recommend students for next year's internships. A counselor completed the online educational planning videos. The videos are now being closed captioned. A training session has been arranged for counselors to receive updates on the Perfect Interview software. In DSPS (6420) services remained consistent in 3rd and 4th quarters. The Disability Accommodated Testing Centers provided 2,032 point of contact services to students. Of these 1,024 were provided on the MJC West Campus. A total of 711 tests were provided. 313 point of contact services included study assistance, test facilitation, office visits, referrals, note-taking services and addressing frequently asked questions. As stated on the 3rd qtr. report, the West Campus Testing Accommodations and Resource Center has received more requests from students, staff, and faculty, given the increased number of course offerings since previous years. The East Campus Testing Accommodations and Resource Center provided 1,008 testing accommodations and resource assistance, of these 161 tests were administered within the finals week. Special Programs increased its adjunct counselor staffing and has been able to increase the number of CTE students that are seen by a counselor to evaluate their needs 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. The Special Programs/Disability Service Office has been able to maintain the audio services with the new MJC website. Along with Alternative Media Services, students have acknowledged improved services by way of turnaround time of services and products that they request. The department's average turn-around time for class handouts is one to two days. Audio and e-books takes between two to five days. At times, providing electronic books the same day as requested. In the Library (6110), CTE funds paid 25% of the salary for one computer lab staff member located in our lab where students do vocational research and type papers. Without these labs, students who do not have access to a computer would not be able to complete their computer related class assignments; paid salary for 4 student workers during the summer semester; purchased general collection books for the east and west campus libraries providing current information for students researching various vocational topics. These books were reported in the 3rd quarter report but were paid for during the 4th quarter. They also purchased textbooks for the west campus library for specific vocational classes. In Child Development (1305) the CD Specialist hired in Fall 2012 continues to works 19.5 hours each week during a 10-month contract, while assisting in the labs and enhancing student outcomes and successful completion of the courses. This Specialist has helped with recruiting a diverse group of families, so that the students have a training site that represents the different cultures and ethnic groups that represent our county. This better prepares our Early Care and Education Teachers to enter the workforce and be sensitive to the various cultures that are part of our community. The Specialist supports adult students in their work with children and provides support with the course assignments. A CTE reallocation proposal granted funds to purchase technology that will support observation of children in both of the labs. The technology (smart pads) has been received and will be put into use in the fall semester.

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:

Our expenditures for 4th quarter exceeded the state expenditure guideline at 92%.

Section IV: Provide an explanation for major budget changes:

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.