



DSN HEALTH (156) YEAR-TO-DATE EXPENDITURES AND PROGRESS REPORT

(661) College of the Canyons

Grant Agreement No: 16-156-008 Total Grant Award: \$100,000

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PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS													
Object of Expenditure Reporting Categories	2016-2017 1st QUARTER			2016-2017 2nd QUARTER			2016-2017 3rd QUARTER			2016-2017 4th QUARTER			
	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Revised Budget <small>(approved on 11/09/17)</small>	Budget	Exp.	Bal.
1000 Instructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0	0
2000 Noninstructional Salaries	13440	0	13440	13440	0	13440	13440	2812	10628	6172	6172	6172	0
3000 Employee Benefits	1340	0	1340	1340	0	1340	1340	421	919	1275	1275	1275	0
4000 Supplies and Materials	4874	0	4874	4874	1461	3413	4874	1461	3413	4874	4979	4979	0
5000 Other Operating Exp. & Svs.	76500	6052	70448	76500	32543	43957	76500	32543	43957	83833	83728	83728	0
6000 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0	0
7000 Other Outgo	0	0	0	0	0	0	0	0	0	0	0	0	0
Direct Expenditures	96154	6052	90102	96154	34004	62150	96154	37237	58917	96154	96154	96154	0
Total Indirect Expenditures*	3846	0	3846	3846	1360	2486	3846	1360	2486	3846	3846	3846	0
Total Expenditures	100000	6052	93948	100000	35364	64636	100000	38597	61403	100000	100000	100000	0

Object of Expenditure Reporting Categories	2016-2017 5th QUARTER			2016-2017 6th QUARTER			2016-2017 7th QUARTER			2016-2017 8th QUARTER		
	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.	Budget	Exp.	Bal.
1000 Instructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0
2000 Noninstructional Salaries	0	0	0	0	0	0	0	0	0	0	0	0
3000 Employee Benefits	0	0	0	0	0	0	0	0	0	0	0	0
4000 Supplies and Materials	0	0	0	0	0	0	0	0	0	0	0	0
5000 Other Operating Exp. & Svs.	0	0	0	0	0	0	0	0	0	0	0	0
6000 Capital Outlay	0	0	0	0	0	0	0	0	0	0	0	0
7000 Other Outgo	0	0	0	0	0	0	0	0	0	0	0	0
Direct Expenditures	0	0	0	0	0	0	0	0	0	0	0	0
Total Indirect Expenditures*	0	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	0	0	0	0	0	0	0	0	0	0	0	0

*Indirect Expenditures are limited to 4% of the total direct expenditures.

Progress Report (Check one and complete sections I-III)

- Activities are being conducted as planned.
- Activities are not being conducted as planned.

(Total expenditure 100.0 %)
(4th Quarter at least 84% of total allocation expended)
Expenditures meet guideline

I. Summary of activities conducted during the quarter (Limited to 8000 characters)

• Men in Nursing Team planning meeting to get students from the high school districts in the region to attend the annual conference • WDB Health Care Committee Meeting Skills Attainment For Upward Mobility And Aligned Services For Shared Prosperity – Ventura • Meet with members of the LA County WDB and Goodwill Industries for the CNA training needs in the north county • Continued work on the Mental and Behavioral Health training for pathways with the Ventura CCD and Venture COE (VC Innovates), and industry to align programs from entry level to college programs. • Care Coordination/Patient Navigator to drive a pilot in Ventura County with the VCCCD in spring 18 • Hosted Apprenticeship Workshop for regional employers and colleges to engage in program ideation and development at COC • Served as SME on the Ventura County Medical Center pilot project for high school students primer course (career exploration project) • California Nursing Student Association Conference – Pomona – provided support and resources from the HWI toolkit • Men in Nursing Conference 2017 244 attendees - Garden Grove (11/3 & 4/2017) • La Mendola Paso Schools teacher – provided resources for classroom speaker, health career brochures, and soft skills materials for students • Provide ongoing support for local high school programs related to health with HWI marketing collateral in health professions. • Working with the Community Education department of COC to increase health-oriented community education programs for the community (11/28/2017) • Provided training and support for Hi-Touch Soft Skills training with local high school programs

II. Reasons for lack of progress towards attainment of program improvements (Limited to 8000 characters)

Objectives for this funding have been met.

III. Reasons for expenditures falling below guideline (Limited to 8000 characters)

Expenditures were in alignment with work plan and activities.

IV. Provide an explanation for major budget changes. (Limited to 8000 characters)

There are no major budget changes to report