



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

(661) CANYONS, COLLEGE OF THE

Grant Agreement No: 17-156-008 Total Grant Award: \$200,000

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PLEASE REPORT CUMULATIVE EXPENSES FOR ALL COMPLETED QUARTERS												
Object of Expenditure Reporting Categories	2017-2018 1st QUARTER			2017-2018 2nd QUARTER			2017-2018 3rd QUARTER			2017-2018 4th 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	136781	18848	117933	136781	54709	82072	0	0	0	0	0	0
3000 Employee Benefits	31357	5088	26269	31357	15705	15652	0	0	0	0	0	0
4000 Supplies and Materials	1250	0	1250	1250	389	861	0	0	0	0	0	0
5000 Other Operating Exp. & Svs.	21720	1987	19733	21720	6316	15404	0	0	0	0	0	0
6000 Capital Outlay	1200	0	1200	1200	691	509	0	0	0	0	0	0
7000 Other Outgo	0	0	0	0	0	0	0	0	0	0	0	0
<b>Direct Expenditures</b>	<b>192308</b>	<b>25923</b>	<b>166385</b>	<b>192308</b>	<b>77810</b>	<b>114498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Indirect Expenditures*</b>	<b>7692</b>	<b>0</b>	<b>7692</b>	<b>7692</b>	<b>0</b>	<b>7692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>200000</b>	<b>25923</b>	<b>174077</b>	<b>200000</b>	<b>77810</b>	<b>122190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*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 **38.9 %**)  
Expenditures meet guideline

**I. Summary of activities conducted during the quarter (Each item must be completed in order for the form to certify. If an item does not apply this quarter please respond with "0".)**

**1. Type of services provided to colleges and employers (check all that apply)**

**a) For Colleges:**

- Develop and Align Curriculum (LI 1)
- Curriculum alignment with Third Party (LI 3)
- Certificate & Program of Study Development (LI 2 and 4)
- Curriculum articulation along a career path (LI 5)
- Professional Development for Faculty (LI 6)
- Connect to businesses and/or industries
- Research and Studies
- None

Other. Description:

**b) For Business owners/managers:**

- Develop curriculum for business (LI1)
- Alignment of sector with education (LI 1)
- Assessments (business needs, technology needs, manufacturing process capability)
- Small Business Creation and/or exporting modules (LI 7)
- Professional Development for workers (LI 6)
- Connect with Colleges and education
- Research
- None

Other. Description:

**Employer/Employee/Student Outcomes**

- 2. Number of businesses served:
- 3. Number of students served:
- 4. Number of employees served:
- 5. Total number of completions (i.e. workshops, training, etc.):
- 6. Total hours of contract education:
- 7. Total hours of performance:

improvement training:

- 8. Total hours of credit/non- credit instruction
- 9. How many were placed in jobs?
- How many participated in work based
- 10. learning (i.e. an apprenticeship, internship, etc.)?

**Quantitative Impact on Businesses**

For each of the following, quantify the impact on the business(es) receiving services under the EWD Program during this quarter.

- 11. How many people were hired?
- 12. How many employees were retained?
- 13. How much new revenue generated?
- 14. Amount of increase in sales:
- 15. Were there new products developed?  No  Yes
- 16. Were there new services developed?  No  Yes

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

The project is aligned with objectives and activities according to work plan and timeline.

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

Expenditures are within the guidelines.

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

There are no major budget changes at this time.

**V. Narrative of activities conducted in quarter. (Limited to 5000 characters)**

Obj. 1: Represent the Health Workforce Initiative as the regional nursing, allied health and human services subject matter resource/expert. • Men in Nursing Team planning meeting (10/20/2017) • Submission of report for Santa Barbara Nursing Program Advisory meeting – LMI, CNA legislation in long-term care, soft skills training (10/25/2017) • Attended the Southern California Bio Digital Health Summit – Anaheim (11/7/2017) • WDB Health Care Committee Meeting Skills Attainment For Upward Mobility And Aligned Services For Shared Prosperity – Ventura (11/16/2017) • Attended COADN meeting South at Saddleback College (12/1/2017) • Meet with members of the LA County WDB and Goodwill Industries for the CNA training needs in the north county (12/7/2017) Obj. 2: Partner with regional allied health, human services, and nursing programs to convene/participate in regional meetings for effective response to workforce needs and requests. • Care Coordination Slingshot with LA and Ventura Counties WDB (10/11/2017) • Curriculum Committee for Care Coordination Slingshot with LA and Ventura Counties WDB (10/12/2017) • Care Coordination. Patient Navigator update on approved courses and curriculum (11/8/2017) Obj.3: Facilitate professional development opportunities to update the skills of faculty, teachers, counselors, and staff via cross regional/sector collaboration. • Participated in the Employment Training Panel webinar or resources and support to implement use of these funding streams (10/10/2017) • Moulage training workshop – to increase skill set of faculty for Moulage on simulation exercises (11/28/2017) Obj.4: Support the capacity of regional colleges to implement the Strong Workforce Program. • Hosted Apprenticeship Workshop for regional employers and colleges to engage in program ideation and development at COC (10/23/2017) • Rubric discussion on the SWP funds for regional projects (10/24/2017) Obj.5: Provide services in response to the needs of employers, workers, and students. • California Nursing Student Association Conference – Pomona – provided support and resources from the HWI toolkit (10-6-8, 2017) • Presented to the workforce committee of the California Association of Health Facilities on apprenticeship models, contract education for CNA and partnering with the college programs in region via the DSN Health key talent (11/14/2017) Obj.6: Facilitate curriculum content for program development or revision to meet emerging workforce needs and industry standards. • Attended Case manager for Healthcare Professionals – engaged an SME for the Case Manager Curriculum being developed for entry-level workers in the Slingshot project with LA and Ventura WDB (10/11/2017) Obj.7: Complete mandatory grant activities, including but not limited to, statewide and regional meetings and reporting requirements. • Participated in the HWI DSN Health Directors call (10/9/2017) • South Central Regional Consortium Key Talent meeting to discuss areas to address for increased communication and facilitating needs of the college programs (10/17/2017) • Completed 14th quarter report for the Archstone Foundation grant that provides training for faculty and caregivers in elder care (12/1/2017) • Complete annual report for the Sector Navigator of Health for compiled statewide report (12/1/2017) • Attended the HWI Directors Strategic Planning Retreat in Rancho Santa Fe for the 17/18 and 18/19 year (12/11-13/2017) Obj.8: Collaborate with education and economic development partners (e.g., K-12, Adult School Consortiums, CSUs, UCs, WDBs) to develop and broadly publicize industry-informed career pathways leading to living wage jobs and meeting long-term workforce needs within the regional labor market. • 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 (11/8/2017) • Provided report of LMI, and local training needs for COC - Nursing Advisory Committee Meeting (11/17/2017) • Working with the Community Education department of COC to increase health-oriented community education programs for the community (11/28/2017)

Obj.9: Support the statewide HWI logistical/marketing strategies. • 2017 Joint Academia Conference with COADN/ CACN in Palm Desert. Provided information about HWI marketing and continuing education, with emphasis on soft skills for healthcare workers (10/18-20/2017) • Sonoma State University - Soft Skills training (11/13/2017)