

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Administration		
TOP Code/ACTEP:				
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$4,000	Provide data to ensure programs can determine the needs of their areas in the changing economy. Provide training and support related to workforce and Career Technical Education programs and Perkins funding.	Contract with Economic Modeling Specialists Inc. (EMSI) to provide employment and market data about programs and careers. Conduct Perkins related training, such as Joint Special Populations training.
5000	Other Operating Expenses & Services:	\$4,000	Provide support to the college-wide workforce needs, specifically the Perkins grant program, by staying current on trends and forecasting changes.	Staff will attend seminars and conferences in order to understand the changes in workforce and Career Technical Education programs. Provide better support by understanding Perkins funding requirements better.
6000	Capital Outlay:			
Total Requested:		\$8,000		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Veterinary Technology Program		
TOP Code/ACTEP:		0102.10		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$4,000	Inadequate staffing to maintain regulatory compliance, care of teaching animal colonies, maintenance of sophisticated veterinary facility, maintenance and troubleshooting of complex medical equipment, and medical inventory control. Currently done by faculty above and beyond teaching assignments.	Hire part-time hourly Registered Veterinary Technician (RVT) to oversee the facility, animal care; medical equipment care, and veterinary medical supply inventory. Relieve faculty from the load of these essential non-teaching tasks.
3000	Employee Benefits:	\$400		
4000	Supplies & Materials:	\$5,000	Inadequate funds in B- and Lottery Budgets to meet program needs for materials & supplies for Clinical Skills Labs and for food and basic preventative care for teaching animals.	Purchase laboratory & classroom materials to industry standards; including instructional aids, consumable laboratory supplies, animal food and veterinary medical supplies.
5000	Other Operating Expenses & Services:	\$6,000	Professional Development/Continuing Education required by Accreditation and to maintain State Professional Licenses of faculty.	Professional CE meets Accreditation & Licensing requirements & provides for networking/currency in the Vet Med field to provide modern skills training & education.
6000	Capital Outlay:	\$10,000	Medical equipment & computers are outdated. Unable to keep pace with advancements in monitoring & diagnostic equipment that meets community standards	Replace and upgrade computer, A/V, and medical monitoring and diagnostic equipment required to provide modern essential education & clinical training for
Total Requested:		\$25,400		

Two-year, Fully Accredited, AS Degree Program in Veterinary Technology. 123 Units required for major. Leads to State and National Licensing as a Registered Veterinary Technician (RVT)

1 Science Division Priorities: Perkins Funds 2012-2013

Division Perkins Allocation = YBD

12/5/11

Program specific requests:

Program:	Tops Code	Professional Development Object code 5000	Equipment (capital outlay)	Supplies & Materials Object code 4000	Tutoring
Amount granted			Object code 6000		Object code 1000 or 2000, Benefits: 3000 object code
Dental Assisting \$55,750	1240.1	\$2,000	\$50,000 panoramic xray unit (DA/DH)	\$1,000	\$2,500 /250=\$2,750 (object code 1000/3000)
Dental Hygiene \$5,850	1240.2	\$2,000	Shared (see above)	none	\$3,500/350= \$3,850 (object code 1000/3000)
DMS \$6,000	1225.1	\$6,000	none	none	none
E. Horticulture \$8,100	109	\$4,000	\$600 (monitors for CAD)	\$3,500	none
Paramedic \$6,700	1250	\$3,000	none	\$1,000	\$2,500/200=\$2,700 Object code 2000/3000
Pharmacy Technology \$5,530	1221.00-01	\$2,500	\$500	\$2,000	\$2,300/230=\$2,530 (object code 1000/3000)
Radiologic Tech \$20,320	1225	\$7,000	\$10,000	\$2,000	\$1,200/120= \$1,320 (object code 1000/3000)
Respiratory Therapy \$25,200 (ventilator)	1210	\$5,000	none	\$2,000	\$1,200/100= \$1,300 (object code 2000/3000)
Veterinary Technology \$25,400	102.1	\$6,000 (\$2,000 per FT)	\$10,000	\$5,000	\$4,000/400=\$4,400 Object code 2000/3000

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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Respiratory Therapy program		
TOP Code/ACTEP:1210				
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$1,200	Tutoring is offered to students who request additional help. Providing tutoring increases retention and success.	Providing tutoring to students will enhance their ability to succeed in the program.
3000	Employee Benefits:	\$100		
4000	Supplies & Materials:	\$2,000	Maintain laboratory & classroom materials to industry standards, including instructional aids and supplies.	The program will purchase, upgrade and maintain lab equipment and supplies to meet current industry standards.
5000	Other Operating Expenses & Services:	\$5,000	Professional development funding will allow faculty to attend seminars and confer with professionals in the program discipline, which will broaden, enhance and strengthen the curriculum content of the program.	Professional development will provide faculty training in teaching methodologies for the program profession & curriculum coordination.
6000	Capital Outlay:			
Total Requested:		\$8,300		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Radiologic Technology		
TOP Code/ACTEP:		1225		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$1,200	Some students need additional help outside of faculty office hours to be successful in RT classes.	The RT Program provides class tutors with flexible hours to support CTE students with additional help during off hours.
3000	Employee Benefits:	\$120		
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$2,000	The Program ensures that students utilize equipment that is current with industry standards. This includes laboratory services, supplies and instructional aids.	Program will purchase, upgrade & maintain lab equipment & supplies to meet current industry standards.
5000	Other Operating Expenses & Services:	\$7,000	Faculty are mandated to attend local and national conferences to remain current in the profession.	Faculty continually upgrade their skills through conference attendance to 1) improve student learning outcomes and 2) remain compliant with state and national continuing education mandates.
6000	Capital Outlay:	\$10,000	The radiology lab does not meet industry standards regarding viewing digital x-rays. Faculty must still use film images on light boxes. All affiliated hospitals that house our students are digital. College cannot meet their standards. Also, accreditation issue.	The program requires a multimedia lab in rm. 5305 with the capability of projecting digital x-ray images to a large screen TV monitor. Purchases would include Mac computer, cables, mounting hardware, software, and lg. screen TV.
Total Requested:		\$20,320		

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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Pharmacy Technician Program		
TOP Code/ACTEP:		1221		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$2,300	Additional faculty needed to assist with the teaching of laboratory classes which require a lower student to instructor ratio. Release time will allow faculty to address developmental program goals, plans and upcoming accreditation requirements.	Additional faculty can monitor & teach lab techniques to allow for more efficient & effective class time. Release time will allow faculty to address course revision, updates for accreditation requirements for program improvement.
3000	Employee Benefits:	\$230		
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$500	Maintain laboratory & classroom materials to industry standards. Including instructional aids & supplies.	The program will purchase, upgrade & maintain lab equipment & supplies to meet current industry standards.
5000	Other Operating Expenses & Services:	\$2,500	Professional development funding will allow faculty to attend seminars & confer with professionals in the program discipline, which will broaden, strengthen & support the curriculum content of the program. Supports annual Computer software updates and trade journal.	Professional development will provide faculty training in teaching methodologies for the program profession & curriculum coordination. Provides latest software and current developments in the professional field.
6000	Capital Outlay:			
Total Requested:		\$5,530		

**PERKINS FUNDING REQUEST FOR 2012-2013
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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Environmental Horticultural		
TOP Code/ACTEP:		109		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$3,500	It is necessary to keep our computer aided design labs up to date annually with the latest software releases. This is mandatory for students planning to work in the landscape design industry.	Both students and instructors will be able to keep abreast of the latest changes in software technology for the landscape industry.
5000	Other Operating Expenses & Services:	\$4,000	Professional development funding will allow faculty to attend seminars and confer with professionals in the program discipline, which will broaden, strengthen & support the curriculum content of the program.	Professional development will provide faculty training in teaching methodologies for the program profession & curriculum coordination.
6000	Capital Outlay:	\$600	Instructional computer monitors are too small for use by instructors in computer aided design. CAD monitors must be at least 24". This is for the purchase of larger monitors.	Larger monitors will allow instructors in computer aided design to prepare effective lesson plans and navigate software during classes.
Total Requested:		\$8,100		

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BUDGET NARRATIVE

DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		EMTP (Paramedic) program		
TOP Code/ACTEP: 1210		1240		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$2,500	Tutoring is offered to students who request additional help. Providing tutoring increases retention and success.	Providing tutoring to students will enhance their ability to succeed in the program.
3000	Employee Benefits:	\$200		
4000	Supplies & Materials:	\$1,000	Maintain laboratory & classroom materials to industry standards, including instructional aids and supplies.	The program will purchase, upgrade and maintain lab equipment and supplies to meet current industry standards.
5000	Other Operating Expenses & Services:	\$3,000	Professional development funding will allow faculty to attend seminars and confer with professionals in the program discipline, which will broaden, enhance and strengthen the curriculum content of the program.	Professional development will provide faculty training in teaching methodologies for the program profession & curriculum coordination.
6000	Capital Outlay:			
Total Requested:		\$6,700		

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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Diagnostic Medical Sonography		
TOP Code/ACTEP:		1227		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:			
5000	Other Operating Expenses & Services:	\$6,000	Professional Development: Conference funds. Allow faculty to have the skills to teach an updated & strengthened curriculum. To keep current in field, provide for curriculum updates.	Faculty training in new teaching methodologies and curriculum development.
6000	Capital Outlay:			
Total Requested:		\$6,000		

PERKINS FUNDING REQUEST FOR 2012-2013
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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Dental Assisting & Dental Hygiene		
TOP Code/ACTEP:		1240.10 & 1240.20		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$6,000	CODA accreditation mandates a low faculty to student ratio in clinic labs for health & safety of patients. DA: Radiology lab (ratio 1:6) \$2,700, DH: Pre-clinic labs (ratio 1:5) \$3,800	Students will receive more individual attention in lab, increasing student success.
3000	Employee Benefits:	\$600		
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$1,000	The DA Program ensures that students utilize equipment that is current with industry standards. This includes laboratory services, supplies and instructional aids.	DA Program will purchase, upgrade & maintain lab equipment & supplies to meet current industry standards.
5000	Other Operating Expenses & Services:	\$4,000	Faculty Program Directors are mandated to attend local and national conferences to remain current in the profession.	Faculty Program Directors continually upgrade their skills through conference attendance to 1) improve student learning outcomes and 2) remain compliant with state and national continuing education
6000	Capital Outlay:	\$50,000	The radiology lab needs to replace a ten year old panoramic xray unit to upgrade and meet current digital radiology standards.	Purchase digital panoramic unit that takes pano's, head films, and bitewings.
Total Requested:		\$61,600		

PERKINS FUNDING REQUEST FOR 2012-2013
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DUE January 9, 2012 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Small Business Entrepreneur Center		
TOP Code/ACTEP:		0505.00-01 Index 1PC043		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$50,000	Release time will allow facility to address workforce development program goals and plans; and/or to allow the hiring of a co-director to do the same.	Release time will allow facility to address course revisions and updates, department cohesiveness; and participation in community programs.
3000	Employee Benefits:	\$5,000		
2000	Non-Inst. Salaries:	\$35,000	We offer tutoring services to student to increase retention and success, and mentoring services in the school and surrounding communities through student mentoring program.	Academic support via tutoring will enhance student proficiency and success computer use and test taking. Mentoring and technical assistance will enhance small businesses' long term success.
3000	Employee Benefits:	\$1,500		
4000	Supplies & Materials:	\$2,000	Promotional materials for marketing the school's services, training and workshops to students and local businesses in the neighboring communities.	The program will purchase, upgrade and maintain lab equipment and supplies to meet current industry standards.
5000	Other Operating Expenses & Services:	\$4,000	Professional development funding will allow faculty and students to attend business conferences and to pay membership fees to join business organizations.	Professional development will provide facility training in teaching methodologies for the program professional and curriculum coordination.
6000	Capital Outlay:	\$20,000	Classroom equipment will provide greater training tools and opportunities to a larger number of students that will meet the technical skills proficiency demanded by the needs of employers.	The classroom equipment will enhance student success through enhanced technical skills training by improving technical proficiency and critical thinking.
Total Requested:		\$117,500		

**PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE**

DUE January 9, 2012 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Geographic Information Systems		
TOP Code/ACTEP:		2206		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$9,000	Geography & GIS has one full time faculty member and no college funded release time to complete the numerous projects and tasks needed to build and oversee a CTE program.	The GIS program director coordinates curriculum, conducts student outreach, promotion program promotion and student mentorship activities.
3000	Employee Benefits:	\$1,200		
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$4,000	Software and marketing - Software is required for the program to run. Funds are also requested for an advisory board meeting - Software \$3500, advisory board \$500	The program will purchase, upgrade and maintain lab equipment and supplies to meet current industry standards and maintain program currency for employers.
5000	Other Operating Expenses & Services:	\$1,500	Professional development funding will allow faculty and students to attend business conferences and to pay membership fees to join business organizations.	Professional development will provide facility training in teaching methodologies for the program professionals and curriculum coordination.
6000	Capital Outlay:			
Total Requested:		\$15,700		

**PERKINS FUNDING REQUEST FOR 2012-2013
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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Child Development		
TOP Code/ACTEP:		1305		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$10,000	Funds requested for CARES (Comprehensive Approaches to Raising Educational Standards) Rep's salary/benefits to assist students in applications for stipends and permits. These funds are in addition to established contracted salary paid by CARES.	Funds will supplement CARES Rep salary. CARES Rep assists 100 students in developing professional development plans and applying for Child Development Permits.
3000	Employee Benefits:	\$950		
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$2,000	Funds requested for supplies and materials used in hand on curriculum courses such as CHLD 59, 63N, 71, 73, 74, 79, 82, 85, 89.	Students are learning to be teachers in the child development workforce. They are developing classroom curriculum using paints, paper, clay, glue, and other materials used in creative expression.
5000	Other Operating Expenses & Services:	\$4,000	Funds requested for keynote speaker for the 6th annual regional Conference-"Painting the Future".	The Conference brings new students to the Child Development program and provides valuable professional growth opportunities to current students and the community. 50+ CHLD student volunteers assist and are provided enhanced college experiences.
6000	Capital Outlay:			
Total Requested:		\$16,950		

PERKINS FUNDING REQUEST FOR 2012-2013
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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Accounting		
TOP Code/ACTEP:		0502		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$12,000	Release time will free up faculty time to develop courses that are greatly in demand by students who are seeking employment. Taking these courses will make students job-ready.	This will be addressed by developing courses in Advanced Accounting, Accounting Ethics, Financial Reporting, Accountants' Professional Responsibilities.
3000	Employee Benefits:	\$1,280		
2000	Non-Inst. Salaries:	\$16,000	Tutoring and instructional support will increase student retention and success in the classroom and in the job market.	This issue is addressed by hiring competent tutors who will provide tutoring both in the Tutorial Center and online.through CCCConfer and other platforms.
3000	Employee Benefits:	\$300		
4000	Supplies & Materials:	\$1,000	Maintaining necessary supplies and upgrading technology in the classroom.	This issue is addressed by purchasing supplies and software.
5000	Other Operating Expenses & Services:			
6000	Capital Outlay:			
Total Requested:		\$30,580		

**PERKINS FUNDING REQUEST FOR 2012-2013
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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Career Center		
TOP Code/ACTEP:				
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$5,000	Hire temporary employee to assist students at the front desk and to insure continuity and ensure students check into SARs high document use of the center.	Hire temporary employee to substitute for a permanent employee until hiring funding can be granted.
3000	Employee Benefits:	\$500		
4000	Supplies & Materials:	\$6,000	Purchase Eureka Career Guidance software and internet site license to assist over 3000 students research majors and career life planning	Site license will allow thousands of students to search colleges by major and take career assessments to determine a career and major.
5000	Other Operating Expenses & Services:	\$1,000	Professional Staff development funding will staff to attend seminars and conferences.	Professional development will provide staff training and better
6000	Capital Outlay:	\$2,000	Purchase new resource manuals to replace over 100 outdated manuals	Newer resource material will allow students updated resume and cover letter writing examples and career job pathway resources.
Total Requested:		\$14,500		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE Friday, January 13, 2012 TO PHUONG TRAN: tranphuong@foothill.edu

Program Title:		Theatre Tech		
TOP Code/ACTEP:		1030		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:		Student employees build sets for Theatre productions throughout the year.	
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$6,000		
3000	Employee Benefits:	\$600		
4000	Supplies & Materials:			
5000	Other Operating Expenses & Services:			
6000	Capital Outlay:			
Total Requested:		\$6,600		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE Friday, January 13, 2012 TO PHUONG TRAN: tranphuong@foothill.edu

Program Title:		Music Technology		
TOP Code/ACTEP:		1005		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$7,000	The studio manager position schedules student access to recording studios A&B, maintains and installs audio software, repairs and maintains studio equipment such as microphones, mic stands, cables, etc.	
3000	Employee Benefits:	\$700		
4000	Supplies & Materials:			
5000	Other Operating Expenses & Services:	\$4,000	Licensing fees to industry affiliates for software NFR's valued at \$65,000 per year.	
6000	Capital Outlay:			
Total Requested:		\$11,700		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE Friday, January 13, 2012 TO PHUONG TRAN: tranphuong@foothill.edu

Program Title:		Graphic & Insteractive Design		
TOP Code/ACTEP:		1030		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$2,000	Student employees maintain screenprinting machinery for workforce programs such as Foothill Garment Printing Services.	
3000	Employee Benefits:	\$200		
4000	Supplies & Materials:	\$1,800	Maintain laboratory & classroom materials to industry standards. Including instructional aids & supplies.	
5000	Other Operating Expenses & Services:			
6000	Capital Outlay:			
Total Requested:		\$4,000		

**PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE**

DUE Friday, January 13, 2012 TO PHUONG TRAN: tranphuong@foothill.edu

Program Title:		APPLIED PHOTOGRAPHY		
TOP Code/ACTEP:		1012		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$4,550	Student employees maintain photography darkroom equipment as well as other workforce related equipment in Applied Photography.	
3000	Employee Benefits:	\$450		
4000	Supplies & Materials:			
5000	Other Operating Expenses & Services:			
6000	Capital Outlay:			
Total Requested:		\$5,000		

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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Marketing		
TOP Code/ACTEP:				
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$7,000	Create an effective marketing, advertising and outreach strategy which describes CTE programs, informs potential students, and strengthens the academic skills of students.	Utilize direct-mail newsletters, brochures and print to inform potential students about technical and career programs.
5000	Other Operating Expenses & Services:	\$28,000	Create an effective marketing, advertising and outreach strategy which describes CTE programs, informs potential students, and strengthens the academic skills of students.	Utilize online and broadcast media to inform potential students about technical and career programs.
6000	Capital Outlay:			
Total Requested:		\$35,000		

PERKINS FUNDING REQUEST FOR 2012-2013
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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummerljohn@foothill.edu

Program Title:		Marketing		
TOP Code/ACTEP:				
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:			
3000	Employee Benefits:			
4000	Supplies & Materials:	\$15,000	Create an effective marketing, advertising and outreach strategy which describes CTE programs, informs potential students, and strengthens the academic skills of students.	Utilize direct-mail newsletters, brochures and print to inform potential students about technical and career programs.
5000	Other Operating Expenses & Services:	\$20,000	Create an effective marketing, advertising and outreach strategy which describes CTE programs, informs potential students, and strengthens the academic skills of students.	Utilize online and broadcast media to inform potential students about technical and career programs.
6000	Capital Outlay:			
Total Requested:		\$35,000		

**PERKINS FUNDING REQUEST FOR 2012-2013
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DUE DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

Program Title:		Occupational Training Institute - Special Populations		
TOP Code/ACTEP:				
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$13,118	There is a need to conduct targeted outreach, and recruitment to encourage "Special Populations," to enroll in CTE programs at Foothill College. There is also a need to provide program retention, job readiness and job placement for these students.	The OTI program coordinator conducts outreach and recruitment in the community to enroll "Special Population" students in Foothill College CTE programs. The program coordinator also assists students to transition to training related careers.
3000	Employee Benefits:	\$5,247		
4000	Supplies & Materials:			
5000	Other Operating Expenses & Services:			
6000	Capital Outlay:			
Total Requested:		\$18,365		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE Friday, January 13, 2012 TO PHUONG TRAN: tranphuong@foothill.edu

Program Title:		Computer Science (CS + CNET)		
TOP Code/ACTEP:				
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:	\$9,500	Release time will allow faculty to address workforce development program goals & plans. Address how best to serve work force versus transfer.	Work with external companies to identify near term needs. This may include alternate delivery approach for new courses.
3000	Employee Benefits:	\$2,245	The new department is realigning the courses to workforce versus transfer.	This may include alternate delivery approach for new courses.
2000	Non-Inst. Salaries:	\$10,000	There are a number of courses that have been identified that are very important to unemployed as well as employed computer professional.	Use Adjunct Faculty and domain experts a. Databases b. Gaming c. Mobile computing d. Computer Architecture e. Client-Server services f. Systems Architecture g. Program Management h. Cloud Computing
4000	Supplies & Materials:	\$6,500	10 mobile devices to use for new work force courses. Mobile computing is a hot topic for new jobs.	The equipment will be used in a lab environment to students to test their software.
5000	Other Operating Expenses & Services:			
6000	Capital Outlay:			
Total Requested:		\$29,395		