

 FOOTHILL COLLEGE	OFFICE OF WORKFORCE DEVELOPMENT & INSTITUTIONAL DEVELOPMENT	PERKINS
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Perkins Career Technical Education (CTE) FY 2012-2013 Budget Planning

TOP/ACTEP PROGRAM		ACCOUNT NO.	ALLOCATION 11-12	REQUESTED	RECOMMENDED	MEMO
BIOLOGICAL & HEALTH SCIENCES						
1240.00	Dental Hygiene & Dental Assisting	1000 Instructional Salaries	\$ 4,400.00	\$ 6,000.00	\$ 6,000.00	
1240.00	Dental Hygiene & Dental Assisting	3000 Employee Benefits	\$ 500.00	\$ 600.00	\$ 600.00	
1240.00	Dental Hygiene & Dental Assisting	4000 Supplies & Materials	\$ 6,000.00	\$ 1,000.00	\$ 1,000.00	
1240.00	Dental Hygiene & Dental Assisting	5000 Other Oper Exp & Serv	\$ 1,500.00	\$ 4,000.00	\$ 4,000.00	
1240.00	Dental Hygiene & Dental Assisting	6000 Capital Outlay	\$ 6,000.00	\$ 50,000.00	\$ -	
		TOTAL DH & DA	\$ 18,400.00	\$ 61,600.00	\$ 11,600.00	
1227.00	Diagnostic Medical Sonography	4000 Supplies & Materials	\$ 4,000.00			
1227.00	Diagnostic Medical Sonography	5000 Other Oper Exp & Serv		\$ 6,000.00	\$ 6,000.00	
		TOTAL DMS	\$ 4,000.00	\$ 6,000.00	\$ 6,000.00	
0109.00	Environmental Horticulture	4000 Supplies & Materials	\$ 3,250.00	\$ 3,500.00	\$ 3,500.00	
0109.00	Environmental Horticulture	5000 Other Oper Exp & Serv		\$ 4,000.00	\$ -	
0109.00	Environmental Horticulture	6000 Capital Outlay (Autoclave)	\$ 750.00	\$ 600.00	\$ -	
		TOTAL E HORT	\$ 4,000.00	\$ 8,100.00	\$ 3,500.00	
1251.00	Paramedic	2000 Non-Instructional Salaries	\$ 3,600.00	\$ 2,500.00	\$ 2,500.00	
1251.00	Paramedic	3000 Employee Benefits	\$ 400.00	\$ 200.00	\$ 200.00	
1251.00	Paramedic	4000 Supplies & Materials	\$ -	\$ 1,000.00	\$ 1,000.00	
1251.00	Paramedic	5000 Other Oper Exp & Serv	\$ -	\$ 3,000.00	\$ 3,000.00	
		TOTAL PARAMEDIC	\$ 4,000.00	\$ 6,700.00	\$ 6,700.00	
1221.00	Pharmacy Technology	1000 Instructional Salaries	\$ 1,800.00	\$ 2,300.00	\$ 2,300.00	
1221.00	Pharmacy Technology	3000 Employee Benefits	\$ 200.00	\$ 230.00	\$ 230.00	
1221.00	Pharmacy Technology	4000 Supplies & Materials	\$ 2,000.00	\$ 500.00	\$ 500.00	
1221.00	Pharmacy Technology	5000 Other Oper Exp & Serv	\$ -	\$ 2,500.00	\$ 2,500.00	
		TOTAL PHARM TECH	\$ 4,000.00	\$ 5,530.00	\$ 5,530.00	
1225.00	Radiologic Technology	1000 Instructional Salaries	\$ -	\$ 1,200.00		
1225.00	Radiologic Technology	2000 Non-Instructional Salaries	\$ 630.00	\$ -	\$ 1,200.00	
1225.00	Radiologic Technology	3000 Employee Benefits	\$ 70.00	\$ 120.00	\$ 120.00	
1225.00	Radiologic Technology	4000 Supplies & Materials	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	
1225.00	Radiologic Technology	5000 Other Oper Exp & Serv	\$ 6,500.00	\$ 7,000.00	\$ 7,000.00	
1225.00	Radiologic Technology	6000 Capital Outlay	\$ 6,500.00	\$ 10,000.00	\$ 10,000.00	
		TOTAL RAD TECH	\$ 8,200.00	\$ 20,320.00	\$ 20,320.00	
1210.00	Respiratory Therapy	2000 Non-Instructional Salaries		\$ 1,200.00	\$ 1,200.00	
1210.00	Respiratory Therapy	3000 Employee Benefits		\$ 100.00	\$ 100.00	
1210.00	Respiratory Therapy	4000 Supplies & Materials		\$ 2,000.00	\$ 2,000.00	
1210.00	Respiratory Therapy	5000 Other Oper Exp & Serv		\$ 5,000.00	\$ 4,500.00	
1210.00	Respiratory Therapy	6000 Capital Outlay	\$ 25,200.00	\$ -	\$ -	
		TOTAL RESP THER	\$ 25,200.00	\$ 8,300.00	\$ 7,800.00	
0102.10	Veterinary Technology	2000 Non-Instructional Salaries		\$ 4,000.00	\$ 4,000.00	
0102.10	Veterinary Technology	3000 Employee Benefits		\$ 400.00	\$ 400.00	
0102.10	Veterinary Technology	4000 Supplies & Materials	\$ 6,500.00	\$ 5,000.00	\$ 5,000.00	
0102.10	Veterinary Technology	5000 Other Oper Exp & Serv	\$ 1,700.00	\$ 6,000.00	\$ 6,000.00	
0102.10	Veterinary Technology	6000 Capital Outlay		\$ 10,000.00	\$ 10,000.00	
		TOTAL VET TECH	\$ 8,200.00	\$ 25,400.00	\$ 25,400.00	
TOTAL BHS			\$ 76,000.00	\$ 141,950.00	\$ 86,850.00	

TOP/ACTEP PROGRAM		ACCOUNT NO.	ALLOCATION 11-12	REQUESTED	RECOMMENDED	MEMO
BUSINESS & SOCIAL SCIENCES						
0502.00	Accounting	1000 Instructional Salaries	\$ -	\$ 12,000.00		
0502.00	Accounting	2000 Non-Instructional Student Tutors	\$ 12,000.00	\$ 16,000.00	\$ 12,000.00	
0502.00	Accounting	3000 Employee Benefits	\$ 240.00	\$ 1,580.00	\$ 300.00	
0502.00	Accounting	4000 Supplies & Materials	\$ -	\$ 1,000.00	\$ 1,000.00	
		TOTAL ACCOUNTING	\$ 12,240.00	\$ 30,580.00	\$ 13,300.00	
1305.00	Child Development	1000 Instructional Salaries (Student Advising, CARES)	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
1305.00	Child Development	3000 Employee Benefits (Student Advising, CARES)	\$ 951.00	\$ 950.00	\$ 950.00	
1305.00	Child Development	4000 Supplies & Materials	\$ -	\$ 2,000.00	\$ 2,000.00	
1305.00	Child Development	5000 Other Oper Exp & Serv (Conference Speaker)	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	
		TOTAL CHILD DEV	\$ 15,951.00	\$ 16,950.00	\$ 16,950.00	
2206.10	Geographic Information Systems	1000 Instructional Salaries	\$ -	\$ 9,000.00		
2206.10	Geographic Information Systems	3000 Employee Benefits	\$ -	\$ 1,200.00		
2206.10	Geographic Information Systems	4000 Supplies & Materials	\$ -	\$ 4,000.00	\$ 1,500.00	
2206.10	Geographic Information Systems	5000 Other Oper Exp & Serv	\$ -	\$ 1,500.00		
		TOTAL GIS	\$ -	\$ 15,700.00	\$ 1,500.00	
0505.00	Small Business	1000 Instructional Salaries	\$ -	\$ 50,000.00	\$ -	
0505.00	Small Business	2000 Non-Instructional Salaries (Student Workers)	\$ 19,850.00	\$ 35,000.00	\$ 19,850.00	
0505.00	Small Business	3000 Employee Benefits (Student Workers)	\$ 450.00	\$ 6,500.00	\$ 450.00	
0505.00	Small Business	4000 Supplies & Materials	\$ -	\$ 2,000.00	\$ -	
0505.00	Small Business	5000 Other Oper Exp & Serv (Dues)	\$ 1,650.00	\$ 4,000.00	\$ 1,650.00	
0505.00	Small Business	6000 Capital Outlay	\$ -	\$ 20,000.00	\$ -	
		TOTAL SMALL BUS	\$ 21,950.00	\$ 117,500.00	\$ 21,950.00	
TOTAL BSS			\$ 50,141.00	\$ 180,730.00	\$ 53,700.00	
FINE ARTS & COMMUNICATION						
1012.00	Applied Photography	2000 Non-Instructional Salaries	\$ 4,550.00	\$ 4,550.00	\$ 4,550.00	
1012.00	Applied Photography	3000 Employee Benefits	\$ 450.00	\$ 450.00	\$ 450.00	
		TOTAL APP PHOTO	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	
1030.00	Graphic & Interactive Design	2000 Non-Instructional Salaries	\$ 5,000.00	\$ 2,000.00	\$ 2,000.00	
1030.00	Graphic & Interactive Design	3000 Employee Benefits	\$ 500.00	\$ 200.00	\$ 200.00	
1030.00	Graphic & Interactive Design	4000 Supplies & Materials	\$ -	\$ 1,800.00	\$ 1,800.00	
		TOTAL GID	\$ 5,500.00	\$ 4,000.00	\$ 4,000.00	
1005.00	Music Technology	2000 Non-Instructional Salaries	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00	
1005.00	Music Technology	3000 Employee Benefits	\$ 600.00	\$ 700.00	\$ 700.00	
1005.00	Music Technology	5000 Other Oper Exp & Serv (Licensing Fees)	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	
		TOTAL MUSIC TECH	\$ 8,600.00	\$ 11,700.00	\$ 11,700.00	
1006.00	Theatre Technology & Design	2000 Non-Instructional Salaries	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
1006.00	Theatre Technology & Design	3000 Employee Benefits	\$ 600.00	\$ 600.00	\$ 600.00	
		TOTAL THEATRE TECH	\$ 6,600.00	\$ 6,600.00	\$ 6,600.00	
0614.10	Video Arts	2000 Non-Instructional Salaries	\$ 1,000.00	\$ -	\$ -	
0614.10	Video Arts	3000 Employee Benefits	\$ 100.00	\$ -	\$ -	
0614.10	Video Arts	4000 Supplies & Materials (Camera Supplies)	\$ 500.00	\$ -	\$ -	
		TOTAL VART	\$ 1,600.00	\$ -	\$ -	
TOTAL FINE ARTS & COMMUNICATION			\$ 27,300.00	\$ 27,300.00	\$ 27,300.00	

PHYSICAL SCIENCES, MATHEMATICS & ENGINEERING

TOP/ACTEP PROGRAM		ACCOUNT NO.	ALLOCATION 11-12	REQUESTED	RECOMMENDED	MEMO
0707.10	Computer Programming	1000 Instructional Salaries	\$ -	\$9,500.00		
0707.10	Computer Programming	2000 Non-Instructional Salaries	\$ 20,563.00	\$10,000.00	\$ 10,000.00	
0707.10	Computer Programming	3000 Employee Benefits	\$ 437.00	\$ 3,395.00	\$ 1,150.00	
0707.10	Computer Programming	4000 Supplies & Materials	\$ -	\$ 6,500.00		
TOTAL COMP PROG			\$ 21,000.00	\$ 29,395.00	\$ 11,150.00	

TOTAL PSME	\$ 21,000.00	\$ 29,395.00	\$ 11,150.00
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ACROSS PROGRAMS

01	Career Center	2000 Non-Instructional Salaries	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00	
01	Career Center	3000 Employee Benefits	\$ 200.00	\$ 500.00	\$ 500.00	
01	Career Center	4000 Supplies & Materials	\$ 3,568.00	\$ 6,000.00	\$ 2,000.00	
01	Career Center	5000 Other Oper Exp & Serv	\$ -	\$ 1,000.00		
01	Career Center	6000 Capital Outlay	\$ -	\$ 2,000.00	\$ -	
TOTAL CAREER CNTR			\$ 10,768.00	\$ 14,500.00	\$ 7,500.00	

02	Marketing	4000 Supplies & Materials	\$ 20,000.00	\$ 7,000.00	\$ 7,000.00	
02	Marketing	5000 Other Oper Exp & Serv	\$ 15,422.00	\$ 28,000.00	\$ 28,000.00	
TOTAL MARKETING			\$ 35,422.00	\$ 35,000.00	\$ 35,000.00	

03	Occupational Training Institute	2000 Non-Instructional Salaries	\$ 12,493.00	\$ 13,118.00	\$ 13,118.00	
03	Occupational Training Institute	3000 Employee Benefits	\$ 4,997.00	\$ 5,247.00	\$ 5,182.00	
TOTAL OTI			\$ 17,490.00	\$ 18,365.00	\$ 18,300.00	

04	Outreach & Retention	4000 Supplies & Materials	\$ 1,000.00	\$ -	\$ -	
TOTAL OUTREACH			\$ 1,000.00	\$ -	\$ -	

TOTAL ACROSS	\$ 64,680.00	\$ 67,865.00	\$ 60,800.00
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ADMINISTRATION

01	Workforce Development & Instruction	4000 Supplies & Materials	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
01	Workforce Development & Instruction	5000 Other Operating Expenses & Svcs	\$ 4,818.00	\$ 4,000.00	\$ 4,000.00	
TOTAL ADMIN			\$ 8,818.00	\$ 8,000.00	\$ 8,000.00	

TOTAL ADMIN	\$ 8,818.00	\$ 8,000.00	\$ 8,000.00
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TOTAL	\$ 247,939.00	\$ 455,240.00	\$ 247,800.00
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If the budget is more or less than 5 percent from what we have allocated, we will:

Down 5% \$ 235,410.00 Have 5% reduction for all Programs. Reallocation of reduction can be djsuted by each division
Up 5% \$ 260,190.00 Fund Tier 2 requests, Envir. Hort, GIS equally, then PSME

NOT RECOMMENDED TO BE FUNDED VIA PERKINS

				Perkins If Available	Other Sources of Funding		
	CTE Program	Object Code	Description	Tier 2	Measure C	Lottery \$	College
1240.00	Dental Hygiene & Dental Assisting	6000	Xray Unit		\$ 50,000.00		
0109.00	Environmental Horticulture	5000	Professional Dev	\$ 4,000.00			
0109.00	Environmental Horticulture	6000	Equipment		\$ 600.00		
2206.10	Geographic Information Systems	5000	software and license			\$ 2,500.00	
2206.10	Geographic Information Systems	5000	Professional Dev	\$ 1,500.00			
0707.10	Computer Programming	2000	Release Time	\$ 9,500.00			
0707.10	Computer Programming	3000	Benefits	\$ 2,245.00			
0707.10	Computer Programming	4000	Materials		\$ 6,500.00		
01	Career Center	4000	software and license			\$ 6,000.00	
01	Career Center	5000	Professional Dev				\$ 1,000.00
Total				\$ 17,245.00	\$ 57,100.00	\$ 8,500.00	\$ 1,000.00

	CTE Program	Object Code	Description	Took Out
1210.00	Respiratory Therapy	5000	Other Operating Exp	\$ 500.00
0502.00	Accounting	1000	Release Time	\$ 12,000.00
0502.00	Accounting	2000	Peer Tutors	\$ 4,000.00
2206.10	Geographic Information Systems	1000	Release Time	\$ 9,000.00
2206.10	Geographic Information Systems	3000	Benefits	\$ 2,300.00
03	OTI	3000	Benefits	\$ 65.00