		Administration				
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 fechnical 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						

<u>DUE DECEMBER 1, 2011</u> TO JOHN MUMMERT: mummertjohn@foothill.edu

		١	Veterinary Technology Program	
		(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		
3000	Employee Benefits:	\$400		
4000	Supplies & Materials:	\$5,000 ^r f	nadequate 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. Professional Development/Continuing	Purchase laboratory & classroom materials to industry standards; including instructional aids, consumable laboratory supplies, animal food and veterinary meedical supplies. Professional CE meets Accreditation &
5000	Other Operating Expenses & Services:	\$6,000 ^E r f	Education required by Accreditation and to maintain State Professional Licenses of faculty.	Licensing requirements & provides for networking/currency in the Vet Med field to provide modern skills training & education.
6000	Capital Outlay:	\$10,000 g	Medical equipment & computers are butdated. 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

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Program Title:				
TOP Code/AC	TEP: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		
3000	Employee Benefits:	\$100		·
4000	Supplies & Materials:	\$2,000	& ,	
5000	Other Operating Expenses & Services:		,	&
6000	l Capital Outlay:			
	Total Requested:	\$8,300		

Program Title:		Radiologic T	echnology	
TOP Code/AC	CTEP:	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:	• ,	Some students need additional help outside of faculty office hours to be successful in RT	The RTProgram provides class tutors with flexible hours to support CTE students with
3000	Employee Benefits:		classes.	additional help during off hours.
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. Colege 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 Ig. screen TV.
	Total Requested:	\$20,320		

Program Title:		Pharmacy Technician Program				
TOP Code/AC	TEP:	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			
3000	Employee Benefits:	\$230	time will allow faculty to address developmental program goals, plans and upcoming accredita()0.1 .1 ()0.1 (2004)9.1 (co	2		
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 cuurent developments in the professional field.		
6000	Capital Outlay:					
	Total Requested:	\$5,530				

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Program Title:				
TOP Code/AC				l
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		
5000	Other Operating Expenses & Services:	\$4,000		
6000	Capital Outlay:	\$600		
	Total Requested:	\$8,100		

Program Title:		EMTP (Param	nedic) program	
-		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		
3000	Employee Benefits:	\$200		
4000	Supplies & Materials:		Maintain laboratory & classroom materials toindustry 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		

Account Code	Expenditure Description	Amount
Code	Description	

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

Program Title:		Small Business Entrepreneur Center				
TOP Code/AC	TEP:	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			
3000	Employee Benefits:	\$5,000	plans; and/or to allow the hiring of a co-			
2000	Non-Inst. Salaries:	\$35,000				
3000	Employee Benefits:	\$1,500				
4000	Supplies & Materials:	\$2,000	Promotional materials for marketing the school's services, training and workshops to students and tlocal 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 11111	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 professiona 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 tranining by improving technical proficiency and critical thinking.		
	Total Requested:	\$117,500				

		Child Development				
		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				
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		



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

Program Title:		Music Techn	ology	
		1005	- J	
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:		The studio manager position schedules student access to recording studios A&B, maintains and installs audio software, repairs	
3000	Employee Benefits:		and maintains studio equipement such as microphones, mic stands, cables, etc.	
4000	Supplies & Materials:			
5000	Other Operating Expenses & Services:		Licensing fees to industry affiliates for software NFR's valued at \$65,000 per year.	
6000	Capital Outlay:			
	Total Requested:	\$11,700		



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:	\$,	, ,	- ,

Program Title: TOP Code/ACTEP:		Cccupational Training Institute - Special Populations			
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	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:		programs at Foothill College. There is also a need to provide program retention, job readiness and job placement for these students.		
4000	Supplies & Materials:				
5000	Other Operating Expenses & Services:				
6000	Capital Outlay:				
	Total Requested:	\$18,365			