

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

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 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				

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

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	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6000	Capital Outlay:	\$10,000	Medical equipment & computers are outdated.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

./"0/*'1"2"3#0'45"#5",*36'4*57"03'890: 3'; <=>; <=>?
1"2"3#0'4*57"03'@\$\$#/#, "#0'A'B! 1
=: CDC==

45#%5+E'3F*/"G"/'5*H9*3,36'

!"#\$"%&'	!"#()* **+#, %-	345+1&), 2.	6511+)*.7.	952#"+, \$
: , 2.\$"% , 2);	9#1*.V#;)	<=>)?2.?#;).	<=>)?2.?#;).	<=>)?2.?#;).FAAA.#".GAAAH.
	@AAA	B?%1+2%-.#52-%CD	EAAA	
/), 2%-.:**+*2+, \$	L@#H0@A.	FGEARF	LGHAAA	LFHAAA
		L@AHAAA.1%, #""%&+?.W""%C.		LGH@AA.MG@ANLGH0@A
/), 2%-PC\$+),).	L@#H0@A.	5, +2.B/: M/PI		B#=>)?2.?#;).FAAAMKAAAD
/86		6S%"); .B*)).%=#0)D		LKH@AAMK@AN.LKH0@A
				B#=>)?2.?#;).FAAAMKAAAD
3R.P#"2?5-25")				
!"%&); +?				LGH@AAMGAANLGH0AA
				<=>)?2.?#;).GAAAMKAAA
!S%"&%?C.9)?S, #-#\$C				LGHKAAMGKANLGH@KA
				B#=>)?2.?#;).FAAAMKAAAD
T%; +#-#\$+?.9)?S				LFHGAAMFGAN.LFHKGA
				B#=>)?2.?#;).FAAAMKAAAD
T)*1+"%2#"C.9S)"%1C				LFHGAAMFAAN.LFHKAA
LG@HGAA.BO), 2+%2#"D				B#=>)?2.?#;).GAAAMKAAAD
U)2)"+, %"C.9)?S, #-#\$C				LEHAAAMEAANLEHEAA
				<=>)?2.?#;).GAAAMKAAA

LG@HEAA.

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

Program Title:				
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		
3000	Employee Benefits:	\$100		
4000	Supplies & Materials:	\$2,000		
5000	Other Operating Expenses & Services:	\$5,000		
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:

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:			
5000	Other Operating Expenses & Services:			
6000	Capital Outlay:			
	Total Requested:	\$20,320		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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.	
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
BUDGET NARRATIVE

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

Program Title:

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:	\$3,500		
5000	Other Operating Expenses & Services:	\$4,000		
6000	Capital Outlay:	\$600		
	Total Requested:	\$8,100		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

Program Title:		EMTP (Paramedic) 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:	\$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		

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

Account Code	Expenditure Description	Amount
-----------------	----------------------------	--------



PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

Program Title:

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:			
------	-----------------------	--	--	--

5000	Other Operating Expenses & Services:			
------	--------------------------------------	--	--	--

6000	Capital Outlay:			
------	-----------------	--	--	--

	Total Requested:	\$117,500		
--	------------------	-----------	--	--

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

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

PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

DUE DECEMBER 1, 2011



PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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

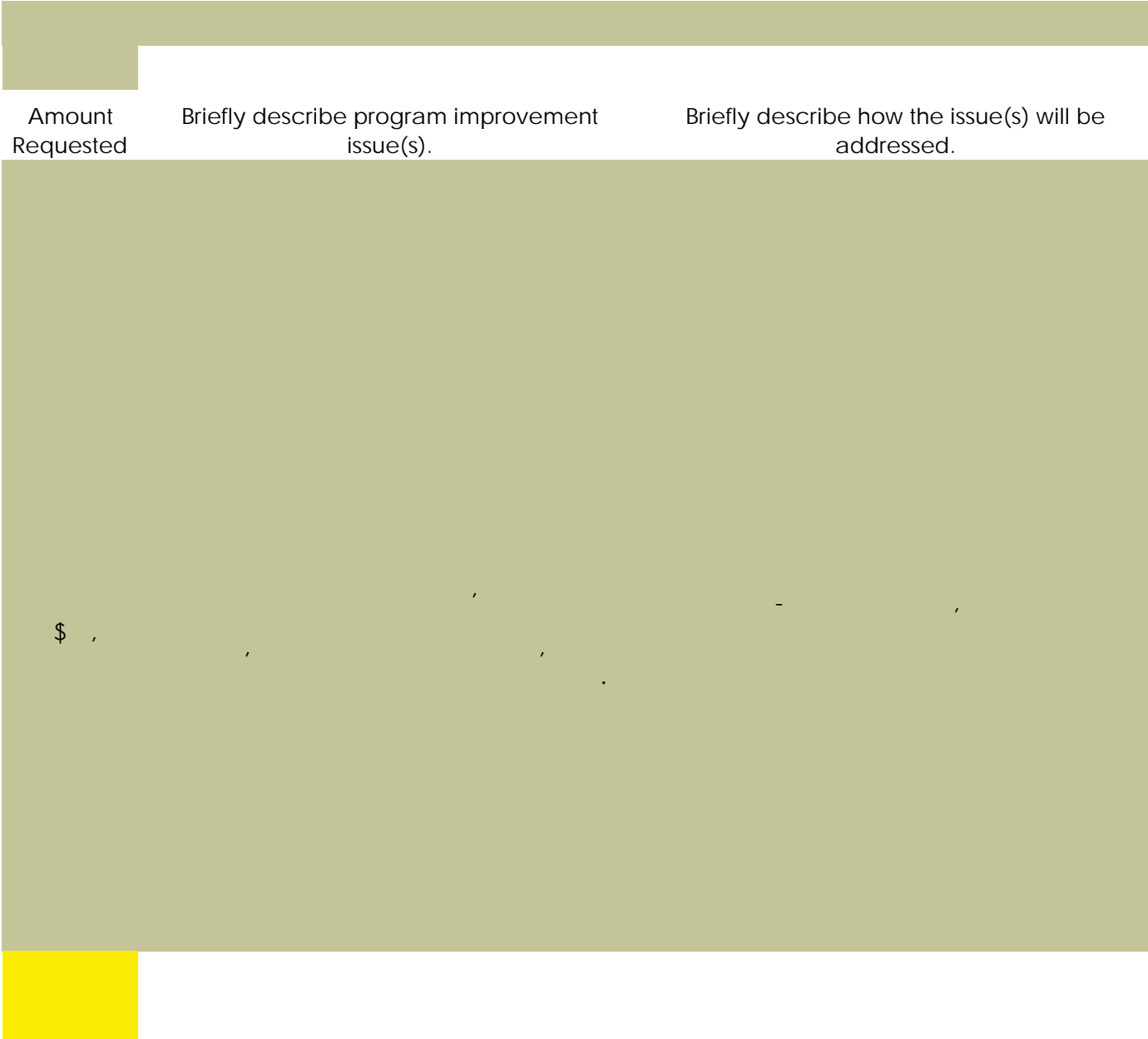
Program Title:		Music Technology		
TOP Code/ACTEP:		1005		
Account Code	Expenditure Description	Amount Requested	Briefly describe program improvement issue(s).	Briefly describe how the issue(s) will be addressed.
1000	Instructional Salaries:			
3000	Employee Benefits:			
2000	Non-Inst. Salaries:	\$7,000	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 DECEMBER 1, 2011 TO JOHN MUMMERT: mummertjohn@foothill.edu

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:	\$,		



PERKINS FUNDING REQUEST FOR 2012-2013
BUDGET NARRATIVE

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		

