

TOP/ACTEP PROGRAM	ACCOUNT NO.	ALLOCATION 11-12	REQUESTED	RECOMMENDED	MEMO
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	\$ -		

TOP/ACTEP PROGRAM	ACCOUNT NO.	ALLOCATION 11-12	REQUESTED	RECOMMENDED	MEMO
0707.10 Computer Programming	1000 Instructional Salaries	\$ -	\$ 9,500.00		
0707.10	2000 Non-Instructional Salaries	\$ 20,563.00	\$ 10,000.00	\$ 10,000.00	
0707.10	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	
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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	\$ -	\$ -	
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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	
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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

CTE Program

Object Code Description

Perkins
If Available
Tier 2