

Workforce Workgroup Recommended Perkins Career Technical Education (CTE) FY 2014-2015 Allocation Request

TOP/ACTEP PROGRAM	ACCOUNT NO.	12/13 Actual	13/14 Allocation	14/15 Request	WWG Recommendation
BIOLOGICAL & HEALTH SCIENCES					
1240.00	Dental Hygiene & Dental Assisting	1000 Instructional Salaries	\$ 6,168.00	\$ 6,000.00	\$ 6,000.00
1240.00	Dental Hygiene & Dental Assisting	3000 Employee Benefits	\$ 529.00	\$ 600.00	\$ 600.00
1240.00	Dental Hygiene & Dental Assisting	4000 Supplies & Materials	\$ 3,663.00	\$ 1,000.00	\$ 2,000.00
1240.00	Dental Hygiene & Dental Assisting	5000 Other Oper Expenses & Services	\$ 2,531.00	\$ 6,000.00	\$ 6,000.00
1240.00	Dental Hygiene & Dental Assisting	6000 Capital Outlay	\$ 11,177.00	\$ -	\$ 5,000.00
		TOTAL DH & DA	\$ 24,068.00	\$ 13,600.00	\$ 19,600.00
1227.00	Diagnostic Medical Sonography	4000 Supplies & Materials	\$ 2,895.00	\$ -	\$ 2,000.00
1227.00	Diagnostic Medical Sonography	5000 Other Oper Expenses & Services	\$ 4,731.00	\$ 6,000.00	\$ 5,800.00
1227.00	Diagnostic Medical Sonography	6000 Capital Outlay	\$ -	\$ -	\$ -
		TOTAL DMS	\$ 7,626.00	\$ 6,000.00	\$ 7,800.00
0109.00	Environmental Horticulture	4000 Supplies & Materials	\$ 2,209.00	\$ 3,300.00	\$ 8,500.00
0109.00	Environmental Horticulture	5000 Other Oper Expenses & Services	\$ 43.00	\$ 700.00	\$ -
0109.00	Environmental Horticulture	6000 Capital Outlay	\$ 11,026.00	\$ -	\$ -
		TOTAL E HORT	\$ 13,278.00	\$ 4,000.00	\$ 8,500.00
1251.00	Paramedic	1000 Instructional Salaries			\$ 35,000.00
1251.00	Paramedic	2000 Non-Instructional Salaries	\$ 1,063.00	\$ 10,000.00	\$ 5,000.00
1251.00	Paramedic	3000 Employee Benefits	\$ 109.00	\$ 400.00	\$ 4,000.00
1251.00	Paramedic	4000 Supplies & Materials	\$ 4,006.00	\$ 6,000.00	\$ 6,000.00
1251.00	Paramedic	5000 Other Oper Expenses & Services	\$ 4,096.00	\$ 3,600.00	\$ 4,000.00
1251.00	Paramedic	6000 Capital Outlay	\$ -	\$ -	\$ 85,000.00
		TOTAL PARAMEDIC	\$ 9,274.00	\$ 20,000.00	\$ 139,000.00
1221.00	Pharmacy Technology	1000 Instructional Salaries	\$ 1,536.00	\$ 2,000.00	\$ 4,000.00
1221.00	Pharmacy Technology	2000 Non-Instructional Salaries			\$ 2,000.00
1221.00	Pharmacy Technology	3000 Employee Benefits	\$ 69.00	\$ 200.00	\$ 600.00
1221.00	Pharmacy Technology	4000 Supplies & Materials	\$ 1,073.00	\$ 600.00	\$ 2,000.00
1221.00	Pharmacy Technology	5000 Other Oper Expenses & Services	\$ 2,502.00	\$ 2,500.00	\$ 2,500.00
		TOTAL PHARM TECH	\$ 5,180.00	\$ 5,300.00	\$ 11,100.00
1225.00	Radiologic Technology	2000 Non-Instructional Salaries	\$ 835.00	\$ 1,500.00	\$ 1,500.00
1225.00	Radiologic Technology	3000 Employee Benefits	\$ 12.00	\$ 150.00	\$ 150.00
1225.00	Radiologic Technology	4000 Supplies & Materials	\$ 5,276.00	\$ 3,800.00	\$ 3,800.00
1225.00	Radiologic Technology	5000 Other Oper Expenses & Services	\$ 6,958.00	\$ 7,000.00	\$ 8,000.00
		6000 Capital Outlay	0	0	\$ -
		TOTAL RAD TECH	\$ 13,081.00	\$ 12,450.00	\$ 13,450.00
1210.00	Respiratory Therapy	1000 Instructional Salaries	\$ -	\$ -	\$ -
1210.00	Respiratory Therapy	2000 Non-Instructional Salaries	\$ 1,036.00	\$ 1,200.00	\$ 3,000.00
1210.00	Respiratory Therapy	3000 Employee Benefits	\$ 14.00	\$ 120.00	\$ 300.00
1210.00	Respiratory Therapy	4000 Supplies & Materials	\$ 4,065.00	\$ 2,375.00	\$ 3,000.00
1210.00	Respiratory Therapy	5000 Other Oper Expenses & Services	\$ 4,446.00	\$ 8,000.00	\$ 8,000.00
		6000 Capital Outlay			
		TOTAL RESP THER	\$ 9,561.00	\$ 11,695.00	\$ 14,300.00
0102.10	Veterinary Technology	1000 Instructional Salaries			\$ 6,000.00
0102.10	Veterinary Technology	2000 Non-Instructional Salaries	\$ 5,684.00	\$ 5,000.00	
0102.10	Veterinary Technology	3000 Employee Benefits	\$ 541.00	\$ 500.00	\$ 600.00
0102.10	Veterinary Technology	4000 Supplies & Materials	\$ 23,726.00	\$ 3,500.00	\$ 10,000.00
0102.10	Veterinary Technology	5000 Other Oper Expenses & Services	\$ 179.00	\$ 6,000.00	\$ 6,000.00
0102.10	Veterinary Technology	6000 Capital Outlay	\$ -	\$ -	\$ 10,000.00
		TOTAL VET TECH	\$ 30,130.00	\$ 15,000.00	\$ 32,600.00
		TOTAL BHS	\$ 112,198.00	\$ 88,045.00	\$ 246,350.00

TOP/ACTEP PROGRAM		ACCOUNT NO.	12/13 Actual	13/14 Allocation	14/15 Request	WWG Recommendation
BUSINESS & SOCIAL SCIENCES						
0502.00	Accounting	1000 Instructional Salaries	\$ -	\$ -	\$ -	\$ -
0502.00	Accounting	3000 Employee Benefits	\$ -	\$ -	\$ -	\$ -
0502.00	Accounting	2000 Non-Instructional Salaries	\$ 13,492.00	\$ 12,000.00	\$ 12,000.00	\$ 11,400.00
0502.00	Accounting	3000 Employee Benefits	\$ 188.00	\$ 300.00	\$ 300.00	\$ 200.00
0502.00	Accounting	4000 Supplies & Materials	\$ 746.00	\$ 500.00		
		5000 Other Oper Expenses & Services	\$ 20.00			
		TOTAL ACCOUNTING	\$ 14,446.00	\$ 12,800.00	\$ 12,300.00	\$ 11,600.00
1305.00	Child Development	1000 Instructional Salaries	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1305.00	Child Development	3000 Employee Benefits	\$ 555.00	\$ 950.00	\$ 950.00	\$ 950.00
1305.00	Child Development	4000 Supplies & Materials	\$ 4,235.00	\$ 1,500.00	\$ 2,000.00	\$ 800.00
1305.00	Child Development	5000 Other Oper Expenses & Services	\$ -	\$ -	\$ -	\$ -
		TOTAL CHILD DEV	\$ 14,790.00	\$ 12,450.00	\$ 12,950.00	\$ 11,750.00
2206.10	Geographic Information Systems	1000 Instructional Salaries	\$ -	\$ -	\$ -	\$ -
2206.10	Geographic Information Systems	3000 Employee Benefits	\$ -	\$ -	\$ -	\$ -
2206.10	Geographic Information Systems	2000 Non-Instructional Salaries	\$ -	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
2206.10	Geographic Information Systems	3000 Employee Benefits	\$ -	\$ 150.00	\$ 150.00	\$ 25.00
2206.10	Geographic Information Systems	4000 Supplies & Materials	\$ -	\$ -	\$ 2,600.00	\$ 1,300.00
2206.10	Geographic Information Systems	5000 Other Oper Expenses & Services	\$ -	\$ 1,850.00		
		TOTAL GIS	\$ -	\$ 3,500.00	\$ 4,250.00	\$ 2,825.00
0505.00	Small Business	1000 Instructional Salaries	\$ -	\$ -	\$ -	\$ -
0505.00	Small Business	3000 Employee Benefits	\$ -	\$ -	\$ -	\$ -
0505.00	Small Business	2000 Non-Instructional Salaries	\$ 19,179.00	\$ 19,850.00	\$ 25,350.00	\$ 19,850.00
0505.00	Small Business	3000 Employee Benefits	\$ 330.00	\$ 450.00	\$ 2,530.00	\$ 450.00
0505.00	Small Business	4000 Supplies & Materials	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,300.00
0505.00	Small Business	5000 Other Oper Expenses & Services	\$ 1,587.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
0505.00	Small Business	6000 Capital Outlay	\$ -	\$ -	\$ -	\$ -
		TOTAL SMALL BUS	\$ 21,096.00	\$ 25,800.00	\$ 33,380.00	\$ 25,100.00
		TOTAL BSS	\$ 50,332.00	\$ 54,550.00	\$ 62,880.00	\$ 51,275.00
FINE ARTS & COMMUNICATION						
1012.00	Applied Photography	2000 Non-Instructional Salaries	\$ 3,238.00	\$ 5,000.00	\$ 1,500.00	\$ 1,500.00
1012.00	Applied Photography	3000 Employee Benefits	\$ 45.00	\$ 500.00	\$ 100.00	\$ 150.00
1012.00	Applied Photography	4000 Supplies & Materials	\$ 1,664.00			\$ 1,800.00
1012.00	Applied Photography	6000 Capital Outlay	\$ -	\$ -	\$ 47,600.00	\$ -
		TOTAL APP PHOTO	\$ 4,947.00	\$ 5,500.00	\$ 49,200.00	\$ 3,450.00
1030.00	Graphic & Interactive Design	2000 Non-Instructional Salaries	\$ 1,692.00	\$ 2,000.00	\$ 5,000.00	\$ 2,000.00
1030.00	Graphic & Interactive Design	3000 Employee Benefits	\$ 24.00	\$ 200.00	\$ 450.00	\$ 200.00
1030.00	Graphic & Interactive Design	4000 Supplies & Materials	\$ 2,086.00	\$ 900.00	\$ -	\$ -
1030.00	Graphic & Interactive Design	5000 Other Oper Expenses & Services	\$ -	\$ -	\$ 2,000.00	\$ 2,200.00
1030.00	Graphic & Interactive Design	6000 Capital Outlay	\$ -	\$ 2,000.00	\$ 36,000.00	\$ -
		TOTAL GID	\$ 3,802.00	\$ 5,100.00	\$ 43,450.00	\$ 4,400.00
1005.00	Music Technology	2000 Non-Instructional Salaries	\$ 10,724.00	\$ 9,000.00	\$ 10,000.00	\$ 9,000.00
1005.00	Music Technology	3000 Employee Benefits	\$ 768.00	\$ 1,000.00	\$ 1,000.00	\$ 900.00
1005.00	Music Technology	4000 Supplies & Materials	\$ -	\$ -	\$ 6,000.00	\$ -
1005.00	Music Technology	5000 Other Oper Expenses & Services	\$ 2,167.00	\$ 4,000.00	\$ 8,000.00	\$ 300.00
1005.00	Music Technology	6000 Capital Outlay	\$ 2,167.00	\$ -	\$ 9,000.00	\$ 3,100.00
		TOTAL MUSIC TECH	\$ 15,826.00	\$ 14,000.00	\$ 34,000.00	\$ 13,300.00
1006.00	Theatre Technology & Design	2000 Non-Instructional Salaries	\$ 6,099.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1006.00	Theatre Technology & Design	3000 Employee Benefits	\$ 501.00	\$ 600.00	\$ 600.00	\$ 600.00
1006.00	Theatre Technology & Design	5000 Other Oper Expenses & Services	\$ -	\$ 1,500.00	\$ 3,000.00	\$ 800.00
1006.00	Theatre Technology & Design	6000 Capital Outlay	\$ -	\$ -	\$ 3,000.00	\$ -
		TOTAL THEATRE TECH	\$ 6,600.00	\$ 8,100.00	\$ 12,600.00	\$ 7,400.00
		TOTAL FAC	\$ 31,175.00	\$ 32,700.00	\$ 139,250.00	\$ 28,550.00

TOP/ACTEP PROGRAM		ACCOUNT NO.	12/13 Actual	13/14 Allocation	14/15 Request	WWG Recommendation
KINESIOLOGY & ATHLETICS						
0835.20	Personal Trainer	2000 Non-Instructional Salaries			\$	
0835.20	Personal Trainer	3000 Employee Benefits			\$	
0835.20	Personal Trainer	4000 Supplies & Materials			\$	8,992.00
0835.20	Personal Trainer	5000 Other Oper Expenses & Services			\$	-
0835.20	Personal Trainer	6000 Capital Outlay			\$	8,210.00
		TOTAL PERSONAL TRAINER			\$	17,202.00

TOTAL KINESIOLOGY & ATHLETICS	\$	-	\$	-	\$	17,202.00	\$	-
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PHYSICAL SCIENCES, MATHEMATICS & ENGINEERING								
0999.00	Nanoscience	1000 Instructional Salaries	\$	-	\$	-	\$	-
0999.00	Nanoscience	2000 Non-Instructional Salaries	\$	-	\$	7,500.00	\$	7,500.00
0999.00	Nanoscience	3000 Employee Benefits	\$	-	\$	150.00	\$	150.00
0999.00	Nanoscience	4000 Supplies & Materials	\$	-	\$	2,500.00	\$	2,500.00
0999.00	Nanoscience	5000 Other Oper Expenses & Services	\$	-	\$	7,500.00	\$	10,000.00
		TOTAL NANO SCIENCE	\$	-	\$	17,650.00	\$	20,150.00

TOTAL PSME	\$	-	\$	17,650.00	\$	20,150.00	\$	16,950.00
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ACROSS PROGRAMS								
	Career Center	2000 Non-Instructional Salaries	\$	4,338.00				
	Career Center	3000 Employee Benefits	\$	60.00				
	Career Center	4000 Supplies & Materials	\$	1,857.00				
		TOTAL CAREER CENTER	\$	6,255.00				

01	Institutional CTE Research	5000 Other Oper Expenses & Services	\$	-	\$	-	\$	12,500.00	\$	12,500.00
		TOTAL INSTITUTIONAL RESEARCH	\$	-	\$	-	\$	12,500.00	\$	12,500.00
02	Marketing	4000 Supplies & Materials	\$	8,944.00	\$	7,000.00	\$	7,000.00	\$	7,000.00
02	Marketing	5000 Other Oper Expenses & Services	\$	28,314.00	\$	22,000.00	\$	28,000.00	\$	22,000.00
		TOTAL MARKETING	\$	37,258.00	\$	29,000.00	\$	35,000.00	\$	29,000.00
03	Occupational Training Institute	2000 Non-Instructional Salaries	\$	12,502.00	\$	12,945.00	\$	13,095.00	\$	13,095.00
03	Occupational Training Institute	3000 Employee Benefits	\$	5,645.00	\$	5,351.00	\$	5,838.00	\$	5,838.00
03	Occupational Training Institute	2000 Non-Instructional Salaries	\$	-	\$	1,512.00				
03	Occupational Training Institute	3000 Employee Benefits	\$	-	\$	23.00				
03	Occupational Training Institute	5000 Other Oper Expenses & Services	\$	-	\$	650.00	\$	520.00	\$	520.00
		TOTAL OTI	\$	18,147.00	\$	20,481.00	\$	19,453.00	\$	19,453.00
		TOTAL ACROSS	\$	61,660.00	\$	49,481.00	\$	66,953.00	\$	60,953.00

ADMINISTRATION										
Workforce Development & Institutional Advancement	2000 Non-Instructional Salaries	\$	268.00		\$	-	\$	-		
Workforce Development & Institutional Advancement	3000 Employee Benefits	\$	29.00							
Workforce Development & Institutional Advancement	4000 Supplies & Materials	\$	833.00	\$	9,000.00	\$	150.00	\$	150.00	
Workforce Development & Institutional Advancement	5000 Other Oper Expenses & Services	\$	11,204.00	\$	2,147.00	\$	11,000.00	\$	11,000.00	
		TOTAL ADMIN	\$	12,334.00	\$	11,147.00	\$	11,150.00	\$	11,150.00

TOTAL GRANT	\$	267,699.00	\$	253,573.00	\$	563,935.00	\$	254,123.00
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If allocation from state is higher, it will go to Personal Trainer program (if approved by state in time), otherwise, it will go to Marketing
If allocation from state is lower, the reductions will be proportionately divided among all programs.