

PERKINS IC 2011-2012 ALLOCATIONS
PERKINS IC 2012-2013 REQUESTS

BIOLOGICAL & HEALTH SCIENCES			ALLOCATION 11-12	NOTES FOR 12-13	PERKINS REQUESTS 12-13
1240.00	Dental Hygiene & Dental Assisting	1000 Instructional Salaries	\$4,400		\$6,000
1240.00	Dental Hygiene & Dental Assisting	3000 Employee Benefits	\$500		\$600
1240.00	Dental Hygiene & Dental Assisting	4000 Supplies & Materials	\$6,000		\$1,000
1240.00	Dental Hygiene & Dental Assisting	5000 Other Oper Exp & Serv	\$1,500		\$4,000
1240.00	Dental Hygiene & Dental Assisting	6000 Capital Outlay	\$6,000		\$50,000
TOTAL DH & DA			\$ 18,400		\$ 61,600
1227.00	Diagnostic Medical Sonography	4000 Supplies & Materials	\$ 4,000		
1227.00	Diagnostic Medical Sonography	4000 Supplies & Materials	\$ -		\$ 6,000
TOTAL DMS			\$ 4,000		\$ 6,000
0109.00	Environmental Horticulture	4000 Supplies & Materials	\$ 3,250		\$ 3,500
0109.00	Environmental Horticulture	5000 Other Oper Exp & Serv			\$ 4,000
0109.00	Environmental Horticulture	6000 Capital Outlay (Autoclave)	\$ 750		\$ 600
TOTAL E HORT			\$ 4,000		\$ 8,100
1251.00	Paramedic	2000 Non-Instructional Salaries	\$ 3,600		\$ 2,500
1251.00	Paramedic	3000 Employee Benefits	\$ 400		\$ 200
1251.00	Paramedic	4000 Supplies & Materials	\$ -		\$ 1,000
1251.00	Paramedic	5000 Other Oper Exp & Serv	\$ -		\$ 3,000
TOTAL PARAMEDIC			\$ 4,000		\$ 6,700
1221.00	Pharmacy Technology	1000 Instructional Salaries	\$ 1,800		\$ 2,300
1221.00	Pharmacy Technology	3000 Employee Benefits	\$ 200		\$ 230
1221.00	Pharmacy Technology	4000 Supplies & Materials	\$ 2,000		\$ 500
1221.00	Pharmacy Technology	5000 Other Oper Exp & Serv	\$ -		\$ 2,500
TOTAL PHARM TECH			\$ 4,000		\$ 5,530
1225.00	Radiologic Technology	1000 Instructional Salaries	\$ -		\$ 1,200
	Radiologic Technology	2000 Non-Instructional Salaries	\$ 630		\$ 120
1225.00	Radiologic Technology	3000 Employee Benefits	\$ 70		\$ 2,000
1225.00	Radiologic Technology	4000 Supplies & Materials	\$ 1,000		\$ 7,000
1225.00	Radiologic Technology	5000 Other Oper Exp & Serv	\$ 6,500		\$ 10,000
TOTAL RAD TECH			\$ 8,200		\$ 20,320
1210.00	Respiratory Therapy	2000 Non-Instructional Salaries			\$ 1,200
1210.00	Respiratory Therapy	3000 Employee Benefits			\$ 100
1210.00	Respiratory Therapy	4000 Supplies & Materials			\$ 2,000
1210.00	Respiratory Therapy	5000 Other Oper Exp & Serv			\$ 5,000
1210.00	Respiratory Therapy	6000 Capital Outlay	\$ 25,200		
TOTAL RESP THER			\$ 25,200		\$ 8,300
0102.10	Veterinary Technology	2000 Non-Instructional Salaries			\$ 4,000
0102.10	Veterinary Technology	3000 Employee Benefits			\$ 400
0102.10	Veterinary Technology	4000 Supplies & Materials	\$ 6,500		\$ 5,000
0102.10	Veterinary Technology	5000 Other Oper Exp & Serv	\$ 1,700		\$ 6,000
0102.10	Veterinary Technology	6000 Capital Outlay			\$ 10,000
TOTAL VET TECH			\$ 8,200		\$ 25,400
TOTAL BHS			\$ 76,000		\$ 141,950

BUSINESS & SOCIAL SCIENCES			ALLOCATION 11-12	NOTES FOR 12-13	PERKINS REQUESTS 12-13
0502.00	Accounting	1000 Instructional Salaries	\$ -		\$ 12,000
0502.00	Accounting	2000 Non-Instructional Salaries (Student Tutors)	\$ 12,000		\$ 16,000
0502.00	Accounting	3000 Employee Benefits (Student Tutors)	\$ 240		\$ 1,580
0502.00	Accounting	4000 Supplies & Materials			\$ 1,000

PERKINS IC 2011-2012 ALLOCATIONS
PERKINS IC 2012-2013 REQUESTS

			TOTAL ACCT	\$	12,240		\$	30,580
1305.00	Child Development	1000 Instructional Salaries (Student Advising, CARES)	\$	10,000		\$	10,000	
1305.00	Child Development	3000 Employee Benefits (Student Advising, CARES)	\$	951		\$	950	
1305.00	Child Development	4000 Supplies & Materials				\$	2,000	
1305.00	Child Development	5000 Other Oper Exp & Serv (Conference Speaker)	\$	5,000		\$	4,000	
			TOTAL CHILD DEV	\$	15,951		\$	16,950
2206.10	Geographic Information Systems	1000 Instructional Salaries	\$	-		\$	9,000	
2206.10	Geographic Information Systems	3000 Employee Benefits (Student Tutors)	\$	-		\$	1,200	
2206.10	Geographic Information Systems	5000 Other Oper Exp & Serv				\$	4,000	
2206.10	Geographic Information Systems	6000 Capital Outlay	\$	25,200		\$	1,500	
			TOTAL GIS	\$	25,200		\$	15,700
0505.00	Small Business	1000 Instructional Salaries					\$50,000	
0505.00	Small Business	2000 Non-Instructional Salaries (Student Workers)		\$19,850			\$35,000	
0505.00	Small Business	3000 Employee Benefits (Student Workers)		\$450			\$6,500	
0505.00	Small Business	4000 Supplies & Materials					\$2,000	
0505.00	Small Business	5000 Other Oper Exp & Serv (Dues)		\$1,650			\$4,000	
0505.00	Small Business	6000 Capital Outlay					\$20,000	
			TOTAL SMALL BUS	\$	21,950		\$	117,500
			TOTAL BSS	\$	75,341		\$	180,730

FINE ARTS & COMMUNICATION			ALLOCATION 11-12		NOTES FOR 12-13		PERKINS REQUESTS 12-13	
1012.00	Applied Photography	2000 Non-Instructional Salaries	\$	4,550		\$	4,550	
1012.00	Applied Photography	3000 Employee Benefits	\$	450		\$	450	
			TOTAL APP PHOTO	\$	5,000		\$	5,000
1030.00	Graphic & Interactive Design	2000 Non-Instructional Salaries	\$	5,000		\$	2,000	
1030.00	Graphic & Interactive Design	3000 Employee Benefits	\$	500		\$	200	
1030.00	Graphic & Interactive Design	4000 Supplies & Materials				\$	1,800	
			TOTAL GID	\$	5,500		\$	4,000
1005.00	Music Technology	2000 Non-Instructional Salaries	\$	6,000		\$	7,000	
1005.00	Music Technology	3000 Employee Benefits	\$	600		\$	700	
1005.00	Music Technology	5000 Other Oper Exp & Serv (Avid/Digidesign Certification Fees)	\$	2,000		\$	4,000	
			TOTAL MUSIC TECH	\$	8,600		\$	11,700
1006.00	Theatre Technology & Design	2000 Non-Instructional Salaries	\$	6,000		\$	6,000	
1006.00	Theatre Technology & Design	3000 Employee Benefits	\$	600		\$	600	
			TOTAL THEATRE TECH	\$	6,600		\$	6,600
0614.10	Video Arts	2000 Non-Instructional Salaries	\$	1,000		\$	2,000	
0614.10	Video Arts	3000 Employee Benefits	\$	100		\$	200	
0614.10	Video Arts	4000 Supplies & Materials (Camera Supplies)	\$	500		\$	1,800	
			TOTAL VART	\$	1,600		\$	4,000
			TOTAL FAC	\$	27,300		\$	31,300

PHYSICAL SCIENCES, MATHEMATICS & ENGINEERING			ALLOCATION 11-12		NOTES FOR 12-13		PERKINS REQUESTS 12-13	
0707.10	Computer Programming	2000 Non-Instructional Salaries		\$20,563				
0707.10	Computer Programming	3000 Employee Benefits		\$437				
			TOTAL COMP PROG	\$	21,000		\$	-
			TOTAL PMSE	\$	21,000		\$	-

PERKINS IC 2011-2012 ALLOCATIONS
PERKINS IC 2012-2013 REQUESTS

ACROSS PROGRAMS			ALLOCATION 11-12	NOTES FOR 12-13	PERKINS REQUESTS 12-13
01	Career Center	2000 Non-Instructional Salaries	\$ 7,000		\$ 5,000
01	Career Center	3000 Employee Benefits	\$ 200		\$ 500
01	Career Center	4000 Supplies & Materials	\$ 3,568		\$ 6,000
01	Career Center	5000 Other Oper Exp & Serv	\$ -		\$ 1,000
01	Career Center	6000 Capital Outlay	\$ -		\$ 2,000
TOTAL CAREER CNTR			\$ 10,768		\$ 14,500
02	Marketing	4000 Supplies & Materials	\$ 20,000		\$ 15,000
02	Marketing	5000 Other Oper Exp & Serv	\$ 15,422		\$ 20,000
TOTAL MARKETING			\$ 35,422		\$ 35,000
03	Occupational Training Institute (OTI)	2000 Non-Instructional Salaries	\$ 12,493		\$ 13,118
03	Occupational Training Institute (OTI)	3000 Employee Benefits	\$ 4,997		\$ 5,247
TOTAL OTI			\$ 17,490		\$ 18,365
04	Outreach & Retention	4000 Supplies & Materials	\$ 1,000		
TOTAL OUTREACH			\$ 1,000		\$ -
TOTAL ACROSS			\$ 64,680		\$ 67,865

ADMINISTRATION			ALLOCATION 11-12	NOTES FOR 12-13	PERKINS REQUESTS 12-13
01	Workforce Development & Instruction	4000 Supplies & Materials	\$ 4,000		\$ 4,000
01	Workforce Development & Instruction	5000 Other Operating Expenses & Svcs	\$ 4,818		\$ 4,000
TOTAL ADMIN			\$ 8,818		\$ 8,000
TOTAL ADMIN			\$ 8,818		\$ 8,000

TOTAL ALLOCATION			\$ 273,139		\$ 429,845
-------------------------	--	--	-------------------	--	-------------------