

Workforce Workgroup Recommended Perkins IC 2015-2016 CTE Allocations to PaRC

TOP/ACTEP PROGRAM	ACCOUNT NO.	13/14 Actuals	14/15 Allocation	15/16 Request	WWG	
BIOLOGICAL & HEALTH SCIENCES						
1240.00	Dental Hygiene & Dental Assisting	1000 Instructional Salaries	\$ 7,189.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1240.00	Dental Hygiene & Dental Assisting	3000 Employee Benefits	\$ 230.00	\$ 600.00	\$ 600.00	\$ 600.00
1240.00	Dental Hygiene & Dental Assisting	4000 Supplies & Materials	\$ 9,768.00	\$ 650.00	\$ 2,000.00	\$ 2,000.00
1240.00	Dental Hygiene & Dental Assisting	5000 Other Oper Expenses & Services	\$ 4,100.00	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00
1240.00	Dental Hygiene & Dental Assisting	6000 Capital Outlay	\$ -	\$ -	\$ 5,000.00	
		TOTAL DH & DA	\$ 21,287.00	\$ 13,250.00	\$ 21,600.00	\$ 16,600.00
1227.00	Diagnostic Medical Sonography	2000 Non-Instructional Salaries	\$ -		\$ 7,000.00	
1227.00	Diagnostic Medical Sonography	3000 Employee Benefits			\$ 700.00	
1227.00	Diagnostic Medical Sonography	4000 Supplies & Materials	\$ 2,471.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
1227.00	Diagnostic Medical Sonography	5000 Other Oper Expenses & Services	\$ 1,560.00	\$ 3,650.00	\$ 3,650.00	\$ 3,650.00
1227.00	Diagnostic Medical Sonography	6000 Capital Outlay	\$ 1,927.00	\$ -		
		TOTAL DMS	\$ 5,958.00	\$ 5,650.00	\$ 13,350.00	\$ 5,650.00
0109.00	Environmental Horticulture	4000 Supplies & Materials	\$ 283.00	\$ 3,650.00		\$ -
0109.00	Environmental Horticulture	5000 Other Oper Expenses & Services	\$ -	\$ -		
		6000 Capital Outlay	\$ 3,768.00		\$ 1,000.00	
		TOTAL E HORT	\$ 4,051.00	\$ 3,650.00	\$ 1,000.00	\$ -
1251.00	Paramedic	1000 Instructional Salaries	\$ 14,055.00	\$ 10,000.00	\$ 20,000.00	\$ 20,000.00
1251.00	Paramedic	2000 Non-Instructional Salaries	\$ -	\$ 1,000.00		
1251.00	Paramedic	3000 Employee Benefits	\$ 962.00	\$ 1,100.00	\$ 2,000.00	\$ 2,000.00
1251.00	Paramedic	4000 Supplies & Materials	\$ 6,299.00	\$ 3,600.00	\$ 8,000.00	\$ 5,000.00
1251.00	Paramedic	5000 Other Oper Expenses & Services	\$ 240.00	\$ 3,950.00	\$ 5,000.00	\$ 5,000.00
1251.00	Paramedic	6000 Capital Outlay	\$ -	\$ -	\$ 80,000.00	\$ -
		TOTAL PARAMEDIC	\$ 21,556.00	\$ 19,650.00	\$ 115,000.00	\$ 32,000.00
1221.00	Pharmacy Technology	1000 Instructional Salaries	\$ 2,081.00	\$ 2,000.00	\$ 2,500.00	\$ 2,000.00
1221.00	Pharmacy Technology	2000 Non-Instructional Salaries	\$ 1,008.00	\$ -	\$ -	
1221.00	Pharmacy Technology	3000 Employee Benefits	\$ 199.00	\$ 550.00	\$ 650.00	\$ 200.00
1221.00	Pharmacy Technology	4000 Supplies & Materials	\$ 249.00	\$ -	\$ -	
1221.00	Pharmacy Technology	5000 Other Oper Expenses & Services	\$ 1,445.00	\$ 2,400.00	\$ 2,500.00	\$ 2,000.00
		TOTAL PHARM TECH	\$ 4,982.00	\$ 4,950.00	\$ 5,650.00	\$ 4,200.00
1225.00	Radiologic Technology	2000 Non-Instructional Salaries	\$ 2,308.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1225.00	Radiologic Technology	3000 Employee Benefits	\$ 32.00	\$ 150.00	\$ 500.00	\$ 150.00
1225.00	Radiologic Technology	4000 Supplies & Materials	\$ 3,496.00	\$ 3,450.00	\$ 7,300.00	\$ 3,450.00
1225.00	Radiologic Technology	5000 Other Oper Expenses & Services	\$ 6,712.00	\$ 7,000.00	\$ 8,000.00	\$ 7,000.00
		6000 Capital Outlay	0		\$ 10,000.00	
		TOTAL RAD TECH	\$ 12,548.00	\$ 12,100.00	\$ 27,300.00	\$ 12,100.00
1210.00	Respiratory Therapy	1000 Instructional Salaries	\$ 5,013.00			
1210.00	Respiratory Therapy	2000 Non-Instructional Salaries	\$ -	\$ 1,200.00	\$ 3,000.00	\$ -
1210.00	Respiratory Therapy	3000 Employee Benefits	\$ 150.00	\$ 120.00	\$ 300.00	\$ -
1210.00	Respiratory Therapy	4000 Supplies & Materials	\$ -	\$ 2,025.00	\$ 6,000.00	\$ 4,000.00
1210.00	Respiratory Therapy	5000 Other Oper Expenses & Services	\$ 6,575.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
		6000 Capital Outlay				
		TOTAL RESP THER	\$ 11,738.00	\$ 11,345.00	\$ 17,300.00	\$ 12,000.00
0102.10	Veterinary Technology	1000 Instructional Salaries	\$ 5,735.00	\$ 5,000.00	\$ 9,000.00	\$ 5,000.00
0102.10	Veterinary Technology	2000 Non-Instructional Salaries	\$ -	\$ -	\$ 11,200.00	\$ 6,000.00
0102.10	Veterinary Technology	3000 Employee Benefits	\$ 480.00	\$ 500.00	\$ 1,922.00	\$ 1,100.00
0102.10	Veterinary Technology	4000 Supplies & Materials	\$ 7,030.00	\$ 3,150.00	\$ 5,000.00	\$ 5,000.00
0102.10	Veterinary Technology	5000 Other Oper Expenses & Services	\$ 2,158.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
0102.10	Veterinary Technology	6000 Capital Outlay	\$ -	\$ -	\$ 11,000.00	
		TOTAL VET TECH	\$ 15,403.00	\$ 14,650.00	\$ 44,122.00	\$ 23,100.00
		TOTAL BHS	\$ 97,523.00	\$ 85,245.00	\$ 245,322.00	\$ 105,650.00

TOP/ACTEP PROGRAM	ACCOUNT NO.	13/14 Actuals	14/15 Allocation	15/16 Request	WWG
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BUSINESS & SOCIAL SCIENCES

0502.00	Accounting	1000 Instructional Salaries	\$ -	\$ -	\$ -	\$ -
0502.00	Accounting	3000 Employee Benefits	\$ -	\$ -	\$ -	\$ -
0502.00	Accounting	2000 Non-Instructional Salaries	\$ 13,487.00	\$ 11,400.00	\$ 11,400.00	\$ 11,400.00
0502.00	Accounting	3000 Employee Benefits	\$ 188.00	\$ 200.00	\$ 200.00	\$ 200.00
0502.00	Accounting	4000 Supplies & Materials	\$ -	\$ -	\$ -	\$ -
		5000 Other Oper Expenses & Services	\$ 229.00	\$ -	\$ -	\$ -
TOTAL ACCOUNTING			\$ 13,904.00	\$ 11,600.00	\$ 11,600.00	\$ 11,600.00

1305.00	Child Development	1000 Instructional Salaries	\$ 6,250.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
1305.00	Child Development	3000 Employee Benefits	\$ 626.00	\$ 950.00	\$ 950.00	\$ 950.00
1305.00	Child Development	4000 Supplies & Materials	\$ 1,473.00	\$ 800.00	\$ 800.00	\$ 800.00
1305.00	Child Development	5000 Other Oper Expenses & Services	\$ -	\$ -	\$ -	\$ -
TOTAL CHILD DEV			\$ 8,349.00	\$ 11,750.00	\$ 11,750.00	\$ 11,750.00

2206.10	Geographic Information Systems Tech	1000 Instructional Salaries	\$ -	\$ -	\$ -	\$ -
2206.10	Geographic Information Systems Tech	3000 Employee Benefits	\$ -	\$ -	\$ -	\$ -
2206.10	Geographic Information Systems Tech	2000 Non-Instructional Salaries	\$ 192.00	\$ 1,500.00	\$ -	\$ -
2206.10	Geographic Information Systems Tech	3000 Employee Benefits	\$ 3.00	\$ 25.00	\$ -	\$ -
2206.10	Geographic Information Systems Tech	4000 Supplies & Materials	\$ 120.00	\$ 1,300.00	\$ 300.00	\$ 300.00
2206.10	Geographic Information Systems Tech	5000 Other Oper Expenses & Services	\$ 828.00	\$ -	\$ 3,000.00	\$ 3,000.00
2206.10	Geographic Information Systems Tech	6000 Capital Outlay	\$ 1,875.00	\$ -	\$ -	\$ -
TOTAL GIST			\$ 3,018.00	\$ 2,825.00	\$ 3,300.00	\$ 3,300.00

0505.00	Small Business	1000 Instructional Salaries	\$ -	\$ -	\$ 10,000.00	\$ -
0505.00	Small Business	3000 Employee Benefits	\$ -	\$ -	\$ 1,000.00	\$ -
0505.00	Small Business	2000 Non-Instructional Salaries	\$ 14,873.00	\$ 19,850.00	\$ 3,000.00	\$ 3,000.00
0505.00	Small Business	3000 Employee Benefits	\$ 207.00	\$ 450.00	\$ 300.00	\$ 300.00
0505.00	Small Business	4000 Supplies & Materials	\$ -	\$ 1,300.00	\$ 2,000.00	\$ 2,000.00
0505.00	Small Business	5000 Other Oper Expenses & Services	\$ 1,168.00	\$ 3,500.00	\$ 17,000.00	\$ 5,000.00
0505.00	Small Business	6000 Capital Outlay	\$ -	\$ -	\$ -	\$ -
TOTAL SMALL BUS			\$ 16,248.00	\$ 25,100.00	\$ 33,300.00	\$ 10,300.00

TOTAL BSS			\$ 41,519.00	\$ 51,275.00	\$ 59,950.00	\$ 36,950.00
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FINE ARTS & COMMUNICATION

1012.00	Applied Photography	2000 Non-Instructional Salaries	\$ 1,796.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
1012.00	Applied Photography	3000 Employee Benefits	\$ 25.00	\$ 150.00	\$ 150.00	\$ 150.00
1012.00	Applied Photography	4000 Supplies & Materials	\$ 3,589.00	\$ 1,800.00	\$ 2,350.00	\$ 2,350.00
1012.00	Applied Photography	6000 Capital Outlay	\$ -	\$ -	\$ 18,000.00	\$ -
TOTAL APP PHOTO			\$ 5,410.00	\$ 3,450.00	\$ 22,000.00	\$ 4,000.00

1030.00	Graphic & Interactive Design	2000 Non-Instructional Salaries	\$ 4,467.00	\$ 2,000.00	\$ 5,000.00	\$ -
1030.00	Graphic & Interactive Design	3000 Employee Benefits	\$ 62.00	\$ 200.00	\$ 450.00	\$ -
1030.00	Graphic & Interactive Design	4000 Supplies & Materials	\$ 153.00	\$ -	\$ 3,000.00	\$ -
1030.00	Graphic & Interactive Design	5000 Other Oper Expenses & Services	\$ -	\$ 2,200.00	\$ 1,000.00	\$ -
1030.00	Graphic & Interactive Design	6000 Capital Outlay	\$ -	\$ -	\$ 35,000.00	\$ -
TOTAL GID			\$ 4,682.00	\$ 4,400.00	\$ 44,450.00	\$ -

1005.00	Music Technology	2000 Non-Instructional Salaries	\$ 9,580.00	\$ 9,000.00	\$ 10,000.00	\$ 10,000.00
1005.00	Music Technology	3000 Employee Benefits	\$ 133.00	\$ 900.00	\$ 1,000.00	\$ 1,000.00
1005.00	Music Technology	4000 Supplies & Materials	\$ -	\$ -	\$ 6,000.00	\$ 4,000.00
1005.00	Music Technology	5000 Other Oper Expenses & Services	\$ 2,000.00	\$ 300.00	\$ 8,000.00	\$ 6,000.00
1005.00	Music Technology	6000 Capital Outlay	\$ 2,000.00	\$ 3,100.00	\$ 10,000.00	\$ -
TOTAL MUSIC TECH			\$ 13,713.00	\$ 13,300.00	\$ 35,000.00	\$ 21,000.00

1006.00	Theatre Technology & Design	2000 Non-Instructional Salaries	\$ 6,389.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
1006.00	Theatre Technology & Design	3000 Employee Benefits	\$ 587.00	\$ 600.00	\$ 600.00	\$ 600.00
1006.00	Theatre Technology & Design	5000 Other Oper Expenses & Services	\$ 1,500.00	\$ 800.00	\$ 1,000.00	\$ 1,000.00
1006.00	Theatre Technology & Design	6000 Capital Outlay	\$ -	\$ -	\$ 3,000.00	\$ -
TOTAL THEATRE TECH			\$ 8,476.00	\$ 7,400.00	\$ 10,600.00	\$ 7,600.00

TOTAL FAC			\$ 32,281.00	\$ 28,550.00	\$ 112,050.00	\$ 32,600.00
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KINESIOLOGY & ATHLETICS

0835.20	Personal Trainer	2000 Non-Instructional Salaries		\$ -		
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0835.20	Personal Trainer	3000 Employee Benefits	\$		
0835.20	Personal Trainer	4000 Supplies & Materials	\$	-	
0835.20	Personal Trainer	5000 Other Oper Expenses & Services	\$	-	
0835.20	Personal Trainer	6000 Capital Outlay	\$	-	
TOTAL PERSONAL TRAINER			\$ -	\$ -	\$ -

TOTAL KINESIOLOGY & ATHLETICS	\$ -	\$ -	\$ -	\$ -
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PHYSICAL SCIENCES, MATHEMATICS & ENGINEERING

0999.00	Nanoscience	1000 Instructional Salaries	\$ -	\$		
0999.00	Nanoscience	2000 Non-Instructional Salaries	\$ -	\$ -	\$ 1,500.00	\$ -
0999.00	Nanoscience	3000 Employee Benefits	\$ -	\$ -	\$ 150.00	\$ -
0999.00	Nanoscience	4000 Supplies & Materials	\$ -	\$ 1,800.00	\$ 500.00	\$ 500.00
0999.00	Nanoscience	5000 Other Oper Expenses & Services	\$ 15,007.00	\$ 15,150.00	\$ 15,000.00	\$ 15,000.00
0999.00	Nanoscience	6000 Capital Outlay	\$ -	\$ -	\$ 2,000.00	
TOTAL NANO SCIENCE			\$ 15,007.00	\$ 16,950.00	\$ 19,150.00	\$ 15,500.00

TOTAL PSME	\$ 15,007.00	\$ 16,950.00	\$ 19,150.00	\$ 15,500.00
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ACROSS PROGRAMS

	Career Center	2000 Non-Instructional Salaries				
	Career Center	3000 Employee Benefits				
	Career Center	4000 Supplies & Materials				
TOTAL CAREER CENTER						

02	*Institutional CTE Research	5000 Other Oper Expenses & Services	\$ -	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00
*TOTAL INSTITUTIONAL CTE RESEARCH			\$ -	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00

03	Marketing	4000 Supplies & Materials	\$ 7,715.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
03	Marketing	5000 Other Oper Expenses & Services	\$ 29,874.00	\$ 26,286.00	\$ 22,000.00	\$ 22,000.00
TOTAL MARKETING			\$ 37,589.00	\$ 33,286.00	\$ 29,000.00	\$ 29,000.00

04	Occupational Training Institute	2000 Non-Instructional Salaries	\$ 13,508.00	\$ 13,095.00	\$ 12,100.00	\$ 12,100.00
04	Occupational Training Institute	3000 Employee Benefits	\$ 6,159.00	\$ 5,838.00	\$ 5,635.00	\$ 5,635.00
04	Occupational Training Institute	2000 Non-Instructional Salaries	\$ -			
04	Occupational Training Institute	4000 Supplies & Materials	\$ -		\$ 200.00	
04	Occupational Training Institute	5000 Other Oper Expenses & Services	\$ 459.00	\$ 520.00	\$ 800.00	\$ 800.00
TOTAL OTI			\$ 20,126.00	\$ 19,453.00	\$ 18,735.00	\$ 18,535.00
05	Outreach (Career Programs)	2000 Non-Instructional Salaries	\$ -	\$ -	\$ -	
05	Outreach (Career Programs)	3000 Employee Benefits	\$ -	\$ -	\$ -	
05	Outreach (Career Programs)	4000 Supplies & Materials	\$ -	\$ -	\$ -	
05	Outreach (Career Programs)	5000 Other Oper Expenses & Services	\$ -	\$ -	\$ -	
TOTAL OUTREACH (CAREER PROGRAMS)			\$ -	\$ -	\$ -	\$ -

TOTAL ACROSS	\$ 57,715.00	\$ 65,239.00	\$ 60,235.00	\$ 60,035.00
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ADMINISTRATION

01	Workforce Development & Instruction	2000 Non-Instructional Salaries		\$ -	\$ -	
01	Workforce Development & Instruction	3000 Employee Benefits				
01	Workforce Development & Instruction	4000 Supplies & Materials	\$ 75.00	\$ 150.00	\$ 150.00	\$ 75.00
01	Workforce Development & Instruction	5000 Other Oper Expenses & Services	\$ 9,482.00	\$ 11,000.00	\$ 11,000.00	\$ 8,575.00
TOTAL ADMIN			\$ 9,557.00	\$ 11,150.00	\$ 11,150.00	\$ 8,650.00

TOTAL ADMIN	\$ 9,557.00	\$ 11,150.00	\$ 11,150.00	\$ 8,650.00
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TOTAL	\$ 253,602.00	\$ 258,409.00	\$ 507,857.00	\$ 259,385.00
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If allocation from state is higher, it goes to Marketing. If substantially higher, WWG will meet and review.

If allocation from state is lower, the reductions are decided at each division and divided equally.

* If region funds CTE Outcomes Survey, then this allocation (\$12,500) will go to Vet Tech (\$9,200) and Accounting (\$3,300.)