

Perkins Title I-C  
 Application Budget Summary by College

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries	\$11,200	\$0	\$11,200
2	2000	Non-Inst. Salaries	\$92,921	\$0	\$92,921
3	3000	Employee Benefits	\$16,428	\$0	\$16,428
4	4000	Supplies & Materials	\$51,350	\$2,500	\$53,850
5	5000	Other Operating Expenses & Services	\$76,500	\$4,500	\$81,000
6	6000	Capital Outlay	\$130,300	\$0	\$130,300
7	7000	Other Outgoing	\$0	\$0	\$0
<b>Total Expenditures</b>			<b>\$378,699</b>	<b>\$7,000</b>	<b>\$385,699</b>

**ESTIMATED 2017-18 PERKINS IC ALLOCATION FOR DE ANZA COLLEGE: \$376,612**

**Requests exceed projected allocation by \$9,087**

Section IV Part B  
 California Community Colleges  
 Career Education Practices Unit

Perkins Title I-C  
 Application Budget Summary by TOP Code

FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0303.00**

Program Title: **Environmental and Energy Mgmt.**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$3,000		\$3,000
3	3000	Employee Benefits	\$150		\$150
4	4000	Supplies & Materials	\$3,000		\$3,000
5	5000	Other Operating Expenses & Services	\$4,000		\$4,000
6	6000	Capital Outlay	\$10,000		\$10,000
7	7000	Other Outgoing			\$0
<b>Total Expenditures</b>			\$20,150	\$0	\$20,150

**2000/3000 - Non-Instructional Salaries** Peer Tutors: \$3000 (\$1000 for each of 3 programs [Pollution Prevention; Energy; Wildlife])

**4000 - Instructional Supplies and Materials**  
 Reference Books & Training Videos: \$1500 --- Examples: Handbook of Recycling; Renewable Energy (Modern Marvels) Video; The Wildlife Techniques Manual  
 Field & Lab Supplies (<\$1000): \$1500 --- Examples: Coliform Water Testing Supplies; Kill-a-Watt Energy Meters; Plant Survey Sampling Kits

**5000 - Other Operating Expenses**  
 Software Licenses: \$1000 --- Examples: Radiation Monitoring Data Mgmt Software; Energy Auditing Software; Wildlife Tracking Data Mgmt Software  
 Professional Development (Training & Technical Conferences): \$3000 --- Examples: Cal Env Quality Act (CEQA)

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Perkins Title I-C  
 Application Budget Summary by TOP Code

FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0602.00**

Program Title: **Journalism**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$6,000		\$6,000
3	3000	Employee Benefits	\$300		\$300
4	4000	Supplies & Materials	\$1,500		\$1,500
5	5000	Other Operating Expenses & Services	\$3,000		\$3,000
6	6000	Capital Outlay			\$0
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$10,800	\$0	\$10,800

**1000/3000 - Instructional Salaries and Benefits**

**2000/3000 - Non-Instructional Salaries and Benefits** Peer Tutors to support media production classes and Student Outreach employees to help recruit from high school journalism programs.

**4000 - Instructional Supplies and Materials** Peripherals for cameras - external mics, headsets, multimedia reference materials.

**5000 - Other Operating Expenses** Professional development, registration and travel expenses for faculty to attend

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0604.20**

Program Title: **Film/TV: Production**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries			\$0
3	3000	Employee Benefits			\$0
4	4000	Supplies & Materials	\$4,000		\$4,000
5	5000	Other Operating Expenses & Services	\$6,500		\$6,500
6	6000	Capital Outlay	\$18,450		\$18,450
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$28,950	\$0	\$28,950

**1000/3000 - Instructional Salaries and Benefits**

**2000/3000 - Non-Instructional Salaries and Benefits**

**4000 - Instructional Supplies and Materials** Matte box/follow focus kit, two lenses, an external recorder/monitor, and other needed accessories for Sony FS7

**5000 - Other Operating Expenses** Professional Development - training for faculty in newly-acquired camera technology and post-production workflows

**6000 - Instructional Equipment** Fully-equipped Sony FS7 camera package

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0614.40**

Program Title: **Film/TV: Animation**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries			\$0
3	3000	Employee Benefits			\$0
4	4000	Supplies & Materials	\$2,000		\$2,000
5	5000	Other Operating Expenses & Services	\$1,500		\$1,500
6	6000	Capital Outlay	\$17,000		\$17,000
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$20,500	\$0	\$20,500

**1000/3000 - Instructional Salaries and Benefits**

**2000/3000 - Non-Instructional Salaries and Benefits**

**4000 - Instructional Supplies and Materials** Matte box/follow focus kit, a zoom lens, and other needed accessories for Sony FS7 camera and others

**5000 - Other Operating Expenses** Professional Development - training for faculty in newly-acquired cameras and/or animation workflows

**6000 - Instructional Equipment** Fully-equipped Sony FS7 camera package

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FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0708.00**

Program Title: **CIS: Security and Network Admin.**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries	\$1,000		\$1,000
2	2000	Non-Inst. Salaries			\$0
3	3000	Employee Benefits	\$250		\$250
4	4000	Supplies & Materials	\$1,250		\$1,250
5	5000	Other Operating Expenses & Services	\$2,500		\$2,500
6	6000	Capital Outlay	\$2,500		\$2,500
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>

**1000/3000 - Instructional Salaries and Benefits** Additional Pay Authorizations for faculty curriculum development

**2000/3000 - Non-Instructional Salaries and Benefits**

**4000 - Instructional Supplies and Materials** Security technology for classroom demonstration

**5000 - Other Operating Expenses** Registration and travel expenses for CIS faculty to attend the national cybersecurity educators' conference or computer security classes

**6000 - Instructional Equipment** Face recognition camera for classroom demonstration

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 Application Budget Summary by TOP Code

FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0948.00**

Program Title: **Automotive Technology**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$4,000		\$4,000
3	3000	Employee Benefits	\$200		\$200
4	4000	Supplies & Materials	\$3,000		\$3,000
5	5000	Other Operating Expenses & Services	\$1,000		\$1,000
6	6000	Capital Outlay	\$20,000		\$20,000
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$28,200	\$0	\$28,200

**1000/3000 - Instructional Salaries and Benefits**

**2000/3000 - Non-Instructional Salaries and Benefits** Peer Tutors for help in Auto Tech classes (AUTO 50A and 50B)

**4000 - Instructional Supplies and Materials** Software for updates of factory Scan Tools to support new internships with dealerships

**5000 - Other Operating Expenses** Professional development for Auto Tech faculty; e.g. Northern and Southern CAT conferences

**6000 - Instructional Equipment** Update equipment for all programs: Thermal imager and borescope for diagnostic work in several classes, vacuum/pressure gauges, Power Probe kits, remote pressure gauges, VW approved battery testers and chargers

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FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0953.00**

Program Title: **Design and Manufacturing Tech: CAD**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$1,850		\$1,850
3	3000	Employee Benefits	\$278		\$278
4	4000	Supplies & Materials	\$4,200		\$4,200
5	5000	Other Operating Expenses & Services	\$2,500		\$2,500
6	6000	Capital Outlay	\$10,800		\$10,800
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$19,628	\$0	\$19,628

**Non-Instructional Salaries and Benefits** Tutors and benefits

**Instructional Supplies and Materials** Supplies for Markforged Mark Two, Formlabs stereolithographic 3D printer, Ultimaker 3 systems and Axiom 3D Printing systems; consumables, tables and tips

**Other Operating Expenses** Professional development 3D printing (Stratysys, Markforged); Additive manufacturing software

**Instructional Equipment** Universal Laser System Rotary Fixture, (complete with fixtures and other support materials applicable for engraving). Heating chamber for various moisture sensitive 3D printing materials.

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FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **0956.00**

Program Title: **Design and Manufacturing Tech: CNC**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$1,620		\$1,620
3	3000	Employee Benefits	\$243		\$243
4	4000	Supplies & Materials			\$0
5	5000	Other Operating Expenses & Services	\$4,500		\$4,500
6	6000	Capital Outlay	\$23,500		\$23,500
7	7000	Other Outgoing			\$0
<b>Total Expenditures</b>			\$29,863	\$0	\$29,863

**Non-Instructional Salaries and Benefits** Student tutors/mentors and benefits

**Other Operating Expenses** Professional development (Sandvik carbide training course, Haas Technical Education Center (HTEC) conference, five-axis training)

**Instructional Equipment** Chevelier Automatic Surface Grinder (replaces 30-year-old, non automated machine that is used in all courses)

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FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1012.00**

Program Title: **Professional Photography**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$4,000		\$4,000
3	3000	Employee Benefits	\$400		\$400
4	4000	Supplies & Materials	\$2,100		\$2,100
5	5000	Other Operating Expenses & Services	\$1,500		\$1,500
6	6000	Capital Outlay	\$2,000		\$2,000
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$10,000	\$0	\$10,000

**2000/3000 - Non-Instructional Salaries and Benefits** Peer Tutors for both wet and dry darkrooms/lab facilities

**4000 - Instructional Supplies and Materials** Inks, papers and other materials for student use

**5000 - Other Operating Expenses** Software licences, professional development, and guest speakers

**6000 - Instructional Equipment** Cameras, scanners, lighting and other needed equipment upgrades or replacements

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FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1030.00**

Program Title: **Graphic and Interactive Design**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$8,000		\$8,000
3	3000	Employee Benefits	\$400		\$400
4	4000	Supplies & Materials	\$2,000		\$2,000
5	5000	Other Operating Expenses & Services	\$5,000		\$5,000
6	6000	Capital Outlay	\$10,050		\$10,050
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$25,450	\$0	\$25,450

**2000/3000 - Non-Instructional Salaries and Benefits**  
 Instructional assistant/student mentor salary and benefits

**4000 - Instructional Supplies and Materials**  
 Supplies for Epson plotter and large format printers, inks, paper, binding wire

**5000 - Other Operating Expenses**  
 \$4000 Professional conference/development, \$1000 guest speakers

**6000 - Instructional Equipment**  
 \$1300 Pantone Master Collection Color Guide SKU: 2016-015, \$650 Flashpoint Xplor, \$400 Flashpoint Streaklight 360, \$200 Flashpoint Zoomilion R2 360, \$7500 3D Laser Cutter (Alternate to Glowforge)

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 Application Budget Summary by TOP Code

FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1205.00**

Program Title: **Medical Laboratory Technology**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries	\$4,200		\$4,200
2	2000	Non-Inst. Salaries	\$5,000		\$5,000
3	3000	Employee Benefits	\$1,380		\$1,380
4	4000	Supplies & Materials	\$5,000		\$5,000
5	5000	Other Operating Expenses & Services	\$5,000		\$5,000
6	6000	Capital Outlay	\$2,000		\$2,000
7	7000	Other Outgoing			\$0
<b>Total Expenditures</b>			\$22,580	\$0	\$22,580

**1000/3000 - Instructional Salaries and Benefits** Part time faculty support for outreach to encourage interest in the field and support for acquisition of new clinical sites. Additional support for students to navigate the system to obtain certification.

**2000/3000 - Non-Instructional Salaries and Benefits** Peer Tutors and Allied Health Specialists, to aide all students and particularly the underserved population. Beginning a pilot skills laboratory, this individual would help instructor aide students in performing laboratory procedures and tracking progress with self-identified goals.

**4000 - Instructional Supplies and Materials:** Money needed for student supplies in the laboratory for simulation of expected clinical work.

**5000 - Other Operating Expenses** Software licences (Anaerobe Educator) upgrade for Turning Point or similar program, professional development (CLEC), and independent contractors

**6000 - Instructional Equipment** Slides for students' self-study, replacement equipment for urinalysis course

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1208.00**

Program Title: **Health Technologies (Med. Assisting)**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$14,000		\$14,000
3	3000	Employee Benefits	\$1,600		\$1,600
4	4000	Supplies & Materials	\$3,000		\$3,000
5	5000	Other Operating Expenses & Services	\$3,000		\$3,000
6	6000	Capital Outlay	\$4,000		\$4,000
7	7000	Other Outgoing			\$0
<b>Total Expenditures</b>			\$25,600	\$0	\$25,600

**2000/3000 - Non-Instructional Salaries and Benefits** Peer Tutors and Allied Health Specialists to assist and tutor students in the Skills classes

**4000 - Instructional Supplies and Materials** Urine analyzers to prepare students on how to test clean-catch, midstream specimens. Collection tubes for Phlebotomy classes.

**5000 - Other Operating Expenses** Professional development and a service agreement for our EKG machines

**6000 - Instructional Equipment** Spot Connex blood pressure monitor and cart to assist the students with vital signs. Injection cart to store the syringes and needles for safety and easy access in bringing them into the classroom for practice.

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District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1230.00**

Program Title: **Nursing (RN)**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$15,000		\$15,000
3	3000	Employee Benefits	\$2,250		\$2,250
4	4000	Supplies & Materials	\$3,000		\$3,000
5	5000	Other Operating Expenses & Services	\$12,000		\$12,000
6	6000	Capital Outlay	\$5,000		\$5,000
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$37,250	\$0	\$37,250

**2000/3000 - Non-Instructional Salaries and Benefits** part-time Simulation and Skills Lab Assistants to help improve student outcomes and preparation for clinical placements

**4000 - Instructional Supplies and Materials**

**5000 - Other Operating Expenses**

Laerdal simulation training on recently-acquired instructional equipment. DocuCare site license for the Nursing program.

**6000 - Instructional Equipment** Updated patient simulation technology and other instructional equipment to replicate hospital environment.

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FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1262.00**

Program Title: **Massage Therapy**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$6,000		\$6,000
3	3000	Employee Benefits	\$600		\$600
4	4000	Supplies & Materials	\$4,000		\$4,000
5	5000	Other Operating Expenses & Services	\$8,000		\$8,000
6	6000	Capital Outlay			\$0
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$18,600	\$0	\$18,600

**2000/3000 - Non-Instructional Salaries and Benefits**

Part-time Allied Health Specialists to provide individual tutoring and supplemental support for core Massage Therapy courses: Intro Massage Therapy (MASG50A), Intermed Massage Therapy (MASG50B), Sports Massage (MASG50C), and Advanced Massage (MASG50D)

**4000 - Instructional Supplies and Materials**

Purchase stools, resistance bands for MASG50B, massage classroom tools, and supplies

**5000 - Other Operating Expenses**

Professional development at AMTA conference Sept 2017, graduate workshop speaker, software for new Massage Clinic computer

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1305.00**

Program Title: **Child Development**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries	\$6,000		\$6,000
2	2000	Non-Inst. Salaries	\$1,000		\$1,000
3	3000	Employee Benefits	\$1,050		\$1,050
4	4000	Supplies & Materials	\$3,450		\$3,450
5	5000	Other Operating Expenses & Services	\$3,000		\$3,000
6	6000	Capital Outlay			\$0
7	7000	Other Outgoing			\$0
<b>Total Expenditures</b>			\$14,500	\$0	\$14,500

**1000 - Instructional Salaries and Benefits** Additional Pay for adjunct and full-time faculty for professional training and student advising hours; collaborative meetings and workshops between CDC and CDE; curriculum planning; and NAEYC accreditation coordination

Relevant focus area to include the following: Reflective Supervision, State Mandated Assessment System for teachers (ECERS/ITERS, ASQ/ASQ:SE, CLASS, PAS, DRDP), Team Building, Emotional Intelligence, Preschool/Infant-Toddler Foundation and Framework, PITC, Teaching Pyramid

**2000 - Non-Instructional Salaries and Benefits** Pay for Peer Tutors and Peer Advisors

**4000 - Instructional Supplies and Materials** Instructional supplies and materials

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District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **1402.00**

Program Title: **Paralegal Studies**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$5,000		\$5,000
3	3000	Employee Benefits	\$500		\$500
4	4000	Supplies & Materials	\$1,000		\$1,000
5	5000	Other Operating Expenses & Services	\$1,500		\$1,500
6	6000	Capital Outlay			\$0
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$8,000</b>

**1000/3000 - Instructional Salaries and Benefits**

Additional Pay Authorizations for adjunct faculty to provide student mentoring and advising

**2000/3000 - Non-Instructional Salaries and Benefits**

Student or temporary employee support with 2018 ABA Re-Approval application preparation

**4000 - Instructional Supplies and Materials**

Preparation and dissemination of student/graduate/employer surveys

**5000 - Other Operating Expenses**

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District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

TOP Code: **2105.00**

Program Title: **Administration of Justice**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries			\$0
3	3000	Employee Benefits			\$0
4	4000	Supplies & Materials	\$5,000		\$5,000
5	5000	Other Operating Expenses & Services	\$1,000		\$1,000
6	6000	Capital Outlay	\$5,000		\$5,000
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$11,000	\$0	\$11,000

**1000/3000 - Instructional Salaries and Benefits**

**2000/3000 - Non-Instructional Salaries and Benefits**

**4000 - Instructional Supplies and Materials:** Instructional supplies and materials to be used in criminal investigation and forensics labs.

**5000 - Other Operating Expenses:** Funds to allow faculty to attend professional development and seminar/workshops to enhance the quality of instruction and obtain best practice data.

**6000 - Instructional Equipment:** Instructional equipment to expand and enhance instruction, improve student outcomes, and reduce equity gaps. A specific goal would be to equip a criminal forensics and investigation lab to simulate what students will

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 Application Budget Summary Across CTE Programs

FY 2017-2018

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

Program Title: **CTE Career Development**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries			\$0
3	3000	Employee Benefits			\$0
4	4000	Supplies & Materials	\$3,500		\$3,500
5	5000	Other Operating Expenses & Services	\$10,000		\$10,000
6	6000	Capital Outlay			\$0
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$13,500	\$0	\$13,500

**4000 - Instructional Supplies and Materials** CTE program outreach and information materials; supplies for semi-annual career fairs.

**5000 - Other Operating Expenses** Professional development conferences and workshops; contracted services associated with hosting career fairs (rentals); career research software licenses (EMSI Analyst).

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

Program Title: **Occupational Training Institute**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries	\$18,451		\$18,451
3	3000	Employee Benefits	\$6,827		\$6,827
4	4000	Supplies & Materials	\$350		\$350
5	5000	Other Operating Expenses & Services	\$1,000		\$1,000
6	6000	Capital Outlay			\$0
7	7000	Other Outgoing			\$0
		<b>Total Expenditures</b>	\$26,628	\$0	\$26,628

**2000/3000 - Non-Instructional Salaries and Benefits** OTI Program Staff will recruit "Special Populations" students to pursue CTE programs at De Anza College. The proposed program will specifically target CalFresh (SNAP) recipients and ensure that they are provided with orientation, assessment, enrollment and other supportive services.

**4000 - Instructional Supplies and Materials** Miscellaneous supplies and materials for CalFresh program

**5000 - Other Operating Expenses** Professional development conferences and workshops, such as the Joint Special Populations Annual Conference (.ISPAC)

District/College: **Foothill-De Anza CCD/De Anza**

Agreement: **17-C01-016**

Program Title: **Administration**

Federal Funds (Enter dollar amount only - Rounded off to the nearest whole dollar)					
Line No.	Acct. No.	Object of Expenditure	Direct Expenditures	Administration	TOTAL
1	1000	Instructional Salaries			\$0
2	2000	Non-Inst. Salaries			\$0
3	3000	Employee Benefits			\$0
4	4000	Supplies & Materials		\$2,500	\$2,500
5	5000	Other Operating Expenses & Services		\$4,500	\$4,500
6	6000	Capital Outlay			\$0
7	7000	Other Outgoing			\$0
<b>Total Expenditures</b>			\$0	\$7,000	\$7,000

**Instructional Supplies and Materials** Supplies and materials for Perkins program administration

**Other Operating Expenses** Local mileage and professional development conferences and workshops