

Perkins & Strong Workforce Funding Recommendations FY22

	Program	Funded FY22			Alternate Funding	Application Notes
		Perkins Funding	Strone WorkForce Funding	Total Funding	IELM/Lottery/CARES/ Other Funding	
1	Accounting (VITA)	\$ -	\$ 8,779.35	\$ 8,779.35	\$ -	Funding Request: SWP - \$8,779.35 to fund 195 Professional Expert Hours Including Benefits 1) P/E - 75 hours @ \$75.00 per hour to oversee VITA program outside of contract time (10 Saturdays plus planning session). 2) P/E - 120 Hours @ \$20.00. per hour for 2 Site Coordinators per week for 10 weeks.
2	Biotechnology	\$ 36,849.70	\$ 18,684.00	\$ 55,533.70	\$ -	Funding Request: Perkins & SWP - \$33,175 to purchase equipment. Includes tax and shipping. 1) \$15,165 to purchase an Eppendorf Bioflow 120 Bioreactor Controller; 2) \$13,778 to purchase 1 liter Glass Vessel; 3) \$4,232 to purchase 6 single use 1 liter vessels. Added outreach funding.
3	Business	\$ -	\$ 12,495.00	\$ 12,495.00	\$ -	Funding Request: Perkins & SWP - \$12,495 to fund a videos and Training Certification 1) \$10,000 to purchase 4-part video series for Business, Global Business, Entrepreneurship and Accounting. 2) \$2,495 to fund one faculty to participate in MTBI Certification at Meyers & Briggs Foundation.
4	Child Development Perkins & SWP	\$ -	\$ 23,220.00	\$ 23,220.00	\$ 3,986.57	Funding Request: Perkins & SWP - \$27,206.57 to fund 285 Professional Expert hours and Instructional Supplies 1) \$23,220 including benefits to fund three faculty Professional Experts 2) \$11,077 to fund 135 Professional Expert hours for Community Practicum Placement - including benefits 3) \$8,205 to fund 100 Professional Expert hours for California Child Development Candidate Permit Support - including benefits P/E 3) \$3,938 to fund 48 Professional Expert hours for a Speaker Series. 4) \$ 3,986.57 to fund Outdoor Learning Materials for Child Development Lab

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5	CNSE	\$ 39,946.12	\$ 4,780.00	\$ 44,726.12	\$ -	<p>Funding Request: Perkins & SWP - \$44,726.12 to fund Dell Work Stations, Monitors, Annual Subscription Fees, and 40 Professional Expert hours including benefits. (Applicatin does not reflect \$282 in benefits, but total for funding request does.)</p> <p>1) \$39,946.12 for 33 Dell Workstations and monitors, 40 Network Adaptors, USB Console Cables, Docking Station, Disk Duplicator, and Network Cabling.</p> <p>2) \$1,348 for Annual malware licensing and NCL student subscription</p> <p>3) \$150.00 for WASTC summer training for 3 faculty</p> <p>4) \$3,282 for 40 Professional Expert hours including benefits</p>
6	EATM	\$ -	\$ 8,916.31	\$ 8,916.31	\$ -	<p>Funding Request: SWP - \$8,916.31 for 255 Provisional ILT hours and San Diego Zoo Global license for students.</p> <p>1) \$6,416.31 to hire a Provisional ILT for 255 hours including benefits.</p> <p>2) \$2,500 to for San Diego Zoo Global license renewal</p>
7	Exercise Science	\$ -	\$ -	\$ -	\$ 7,773.30	<p>Funding Request: Perkins & SWP - \$7,773.30 to purchase Instructional Supplies for the Outdoor Exercise Facility . Cost includes tax and shipping.</p> <p>1) \$2,728 to purchase Rogue Medicine Balls and brackets</p> <p>2) \$3,054.72 to purchase sandbags for Outdoor Facility</p> <p>3) \$1,990.58 to purchase a Cross Core system</p> <p>Meeting Discussion: Explore CARES/HERF Funding</p>
8	FTMA	\$ 7,600.00	\$ 1,094.00	\$ 8,694.00	\$ -	<p>Funding Request: Perkins & SWP - \$95,694 to fund additional Staff, a Professional Audio Expert, Guest Speakers, and Work-Based Learning Field Trips for FTMA students.</p> <p>1) \$87,000 including benefits to fund one additional Staff position for FTMA</p> <p>2) \$1,094 to fund a part-time Professional Audio expert for FTMA Program (salary, number of hours and time period not specified)</p> <p>2) \$1,200 for FTMA Guest Speaker Honorariums</p> <p>3) \$6,400 for student field trips to fund transportation and admission (if required) for Studio Tours and Academy Museum entrance fees for students.</p> <p>Meeting Discussion:</p>

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9	Hospitality	\$ -	\$ 16,617.00	\$ 16,617.00	\$ -	<p>Funding Request: Perkins/SWP - \$15,134 to fund 180 Professional Expert hours, including benefits and a Hospitality Membership.</p> <p>1) \$2,461 to fund 30 hours for a Professional Expert for Middle School Outreach Exploration, including benefits.</p> <p>2) \$12,307.50 to fund 150 hours for a Professional Expert to offer campus training and proctor examinations for ServSafe Manager Exam, develop OER resources for Hospitality M170 and M200 and continue program outreach.</p> <p>3) \$365 for CHRIE Executive membership for Moorpark Hospitality program.</p> <p>Meeting Discussion: Explore CARES/HERF Funding for OER development.</p> <p>Recommendation: Combine 25% CTE Outreach position.</p>
10	Journalism	\$ -	\$ 23,283.61	\$ 23,283.61	\$ -	<p>Funding Request: Perkin/SWP Estimated funding request is \$30,750. This does not include requisition for funding a full-time and part-time faculty for which no salary/benefits are included. Information in application is not specific.</p> <p>1) \$10,000 for a Professional Expert to develop curriculum for 3 courses @40 hours each plus benefits.</p> <p>2) \$5,750 request to develop a PRSSA Club including student memberships and cost of faculty Advisor</p> <p>3) \$15,000 request for Professional expert to develop Digital Public Relations, Writing, SEO Writing, and Digital Media Graphics OER textbook.</p> <p>Meeting Discussion: Explore CARES/HERF Funding for OER development.</p> <p>Recommendation: Combine 25% CTE Outreach position.</p>

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11	MakerShop 17506	\$ 9,170.62	\$ 36,567.37	\$ 45,737.99	\$ -	<p>Funding Request: Perkins & SWP \$45,738.19 for Proposed New Maker shop. Includes Student Worker and Provisional expense for MakerShop for fiscal year and expenses for Maker shop Desks, Cabinets, Folding Tables, Screen Printing Equipment and Laser Engraver.</p> <p>1) \$32,651.52 for Provisional and Student Workers for Proposed new Maker shop 2) \$3,916.05 for Desks and Cabinets for Proposed new Maker shop 3) \$1,979.34 for Laser Engraving Rotary 4) \$7,191.28 Scree Printing Equipment</p> <p>Meeting Discussion:</p>

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12	MakerSpace 17505	\$ 5,110.00	\$ 66,287.18	\$ 71,397.18	\$ -	<p>Funding Request: Perkins & SWP \$71,397.68 which includes Student Worker and Provisional expense for MakerSpace for fiscal year, Professional Expert to continue Program Development and Maker Faire.</p> <p>1) \$45,775.18 for Provisional and Student Workers for Makerspace. 2) \$20,512.50 for Professional Expert to continue Program Development 4) \$5,110 for 2022 Maker Faire Expense Total additional dedicated MakerSpace funding needed \$44,287.68</p>
13	Music	\$ 11,036.00	\$ 35,035.61	\$ 46,071.61	\$ -	<p>Funding Request: Perkins/SWP \$37,288 to fund 106 Professional Expert hours, Conference Registration and Travel, and Film Scoring Library digital download for two Music Labs. (Application does not include Professional Expert benefits, but total funding amount does include benefits.)</p> <p>1)\$3,282.19 to fund 40 Professional Expert hours to develop Film Scoring Curriculum, including benefits. 2) \$5,470 to fund 66 Professional Expert hours to establish a pipeline for off-campus internships, including benefits. 3) \$21,536 to purchase four film scoring digital sample libraries for student use in the Music lab. This is a digital download. Meeting Discussion: Recommendation: Combine 25% CTE Outreach position.</p>
14	Nursing	\$ 4,908.23	\$ 13,919.49	\$ 18,827.72	\$ -	<p>Funding Request: SWP \$19,015.91. to extend warranty on Nursing Anne Simulator and fund 594 hours for Provisional Office Assistant.</p> <p>1) \$4,908.23 to extend Nursing Anne Simulator platinum warranty through June, 2022. 2) \$13,919.49 to hire a Provisional Office Assistant for 594 hours to provide assistance to Nursing Department in preparing for Nursing Accreditation visit in spring 2022. Meeting Discussion: Recommendation:</p>

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15	Photography	\$ -	\$ 20,300.61	\$ 20,300.61	\$ -	<p>Funding Request: Perkins & SWP. \$27,622.90 to fund 512 hours for a CTE Program Specialist and 150 Professional Expert hours including benefits.</p> <p>1) \$15,316, including benefits to hire a CTE Program Specialist to set up Alumni database to track and report employment placements for the Photography Program. Pair up students with Alumni to provide guidance for students applying to schools for degrees/transfers.</p> <p>2) \$12,307.50 to hire a Professional Expert for 150 hours to a) develop a mentor program between MC students and high schools; b) Update and refresh photography website to include student testimonials; c) Explore available venues on campus to advertise photography program; and d) Create a Tube channel with Photography program content.</p> <p>Meeting Discussion: Recommendation: Combine 25% CTE Outreach position.</p>

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		Perkins Funding	Strome WorkForce Funding	Total Funding	IELM/Lottery/CARES/ Other Funding	
16	Technical Theater	\$ 61,275.00	\$ 30,637.50	\$ 91,912.50	\$ -	Funding Request: Perkins/SWP - \$91,275 to continue funding PAC Staff Technician 1 position and LED Lighting kits, including lenses, cables and accessories 1) \$30,000 for PAC Tech ! staff position (2021-2022 funding will be braided between 17504 & 17505.. 2) \$61,275 for 12 LED Lighting Kits for PAC main stage. Meeting Discussion: Recommendation:
	Total Requested	\$ 175,895.67	\$ 320,617.03	\$ 496,512.70		
	Total Funding Available for Program Distribution	\$ 117,166.00	\$ 444,375.04	\$ 561,541.04	\$ 11,759.87	
	Advisory Board Meetings	\$ -	\$ -	\$ -	Across Programs	
	Marketing/Outreach	\$ -	\$ -	\$ -	Across Programs	
	Advertising	\$ -	\$ -	\$ -	Across Programs	
	Professional Experts and Mileage	\$ -		\$ -	Across Programs	
	Total Across Programs	\$ -	\$ -	\$ -		
	Total Funding	\$ 117,166.00	\$ 444,375.04	\$ 561,541.04		

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