

Action Plan & Budget Detail Alignment Examples

This section shows screen shots of a Perkins local application that clearly aligns the activities in the Action Plan to the corresponding expenses in the budget.

Action Plan – note the position titles here actually match those in the budget just below and are in the same order!

3P1 Student Retention and Transfer	Student Employment Specialist	Academic Center for Enrichment	\$ 25000	07/01/2018-06/30/2019	Student Advising, career planning and degree completion
1P1 Technical Skill Attainment	2 Lab Assistants for the Business Division (Forensics)	Computer Forensics	\$ 5040	07/01/2018-06/30/2019	Business Skills Development certificate and degree completion

Budget- Salaries-

2100 - SUPPORT SERVICES – STUDENTS	100 - Salaries	Student Employment Specialist	# 1	Fully	\$ 25000
1000 - Instruction	100 - Salaries	Business Division Lab Assistant/ Forensics	# 2	Fully	\$ 5040



cents

Action Plan- it is especially helpful if the wording and the order of items here matches the wording and order in the budget, as much as possible. (Reminder- software is a Supply- no matter the cost.)

1P1 Technical Skill Attainment	Purchase supplies to enhance the skills of students in the Criminal Justice Program	<input type="text"/>	\$ 1000	July 1 2018 - June 30, 2019	Lack of technical skills proficiency
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1P1 Technical Skill Attainment	Purchase software updates to enhance the skills of students in the Nursing Program	<input type="text"/>	\$ 13000	July 1 2018 - June 30, 2019	Lack of technical skills proficiency
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Budget- Supplies – note that all Criminal Justice supplies are listed together, not scattered throughout the Supplies section!!

1000 - Instruction	600 - Supplies	Large Drug Identification Display	Criminal Justice Program, <input type="text"/>	# 478	# 1	478
1000 - Instruction	600 - Supplies	Simulated Drug Paraphernalia training kit	Criminal Justice Program, <input type="text"/>	# 522	# 1	522

1000 - Instruction	600 - Supplies	Sim Man Software updates	Nursing Program, <input type="text"/>	# 13000	# 1	13000
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Action Plan- it is OK to give the total cost of all Equipment for a specific program here.

1P1 Technical Skill Attainment	Purchase equipment to enhance the skills of students in the Welding Program	<input type="text"/>	\$ 56594	July 1 2018 - June 30, 2019	Lack of technical skills proficiency
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Budget-Equipment –But here--- each item must be listed separately and the total of items for a specific program must equal the action plan amount. Note that all Welding items are grouped together, not scattered throughout this section!!

1000 - Instruction	700 - Property	Multi Process welder	Welding Program, Campus <input type="text"/>	<input type="text"/>	# 5564	# 1	<input type="text"/> 5564
1000 - Instruction	700 - Property	MIG Welders	Welding Program, Campus <input type="text"/>	<input type="text"/>	# 4226	# 5	<input type="text"/> 21130
1000 - Instruction	700 - Property	TIG Welders	Welding Program, Campus <input type="text"/>	<input type="text"/>	# 5980	# 5	<input type="text"/> 29900