California Adult Education Program, Santa Barbara Adult Education Consortium (SBAEC) Year 10 2024-2025 SPECIAL REQUEST FOR PROPOSAL CAREER SKILLS INSTITUTE APPLICATION

I. OVERVIEW

The Santa Barbara Adult Education Consortium (SBAEC) allocation for the year-10 grant cycle is $1,006,673.00. There is a total of $444,351.00 of unallocated carryover funds available in the year 10 grant cycle.

All awardees are expected to expend funds no later than September 1, 2025.

The Consortium is seeking innovative proposals that enhance or expand current and ongoing CAEP SBAEC initiatives that support the planning and implementation of approved consortium activities.

A comprehensive and competitive Request for Proposal submission will align with the California Adult Education Program (CAEP) grant and the Consortium's goals and objectives set forth below. Only members of public institutions and nongovernment entities and organizations may apply for programmatic funding.

The **Statewide CAEP targets** programs in areas with a focus on economic mobility and include:
(1) Programs in elementary and secondary basic skills, including programs leading to a high school diploma or high school equivalency certificate;
(2) Programs for immigrants eligible for educational services in citizenship, English as a second language, and workforce preparation;
(3) Programs for adults, including but not limited to older adults that are primarily related to entry or reentry into the workforce;
(4) Programs for adults with disabilities;
(5) Programs in career technical education that are short term in nature and have high employment potential;
(6) Programs offering pre-apprenticeship training activities conducted in coordination with one or more apprenticeship programs approved by the Division of Apprenticeship Standards for the occupation and geographic area;
(7) Programs for adults, including, but not limited to, older adults, that are primarily designed to develop knowledge and skills to assist elementary and secondary school children to succeed academically in school;
(8) Distance Learning: How consortia continue to expand Hyflex and synchronous online instruction;
(9) Potential Budget Reductions: How consortia are being strategic and responsive to the changes in the economy and to the impacts on adult education programs and its students;
(10) Systemic Racial Injustices: How consortia plan to examine the issue of their role in addressing systemic racial injustices within their membership, partners and programs.

The overarching Santa Barbara Adult Education Consortium's **3-year plan goals** are the following:
(1) To continue to provide excellent programming for adults in a variety of program areas based on proven needs;
(2) To continue to improve Student Learning and Achievement Goals focused on the needs of adult learners, and to assist in their transfer acceleration and career success;
(3) To continue refining programs and services for students in alignment with Statewide initiatives;
(4) To provide awareness of educational offerings and training options available through a robust local marketing campaign;
(5) To develop a comprehensive data collection and accountability infrastructure for all programs and services funded by the consortium and to encourage cross-pollination with each other and Statewide initiatives;
(6) Where needed, to support partners that specialize in job placement, apprenticeship, internship, and job coaching.

The Santa Barbara Adult Education Consortium's **primary goals for the upcoming 2024-2025 year** are the following:
(1) Continue to support our noncredit faculty in building pathways to credit for existing and new CAEP programs;
(2) Support new activity resulting from AB705 implementation (focused on mathematics, English, and ESL);
(3) Support dual enrollment programs to engage high school students completing their degrees to begin their journey to transition to college, job search training and placement (SB-554);
(4) Continue to partner with the local Santa Barbara Workforce One-Stop operator and other agencies for career training initiatives;
(5) Continue to cross-pollinate CAEP initiatives with WIOA, Guided Pathways, Vision for Success, and Strong Workforce initiatives, and Health Pathways English Language Learner CAEP grant;
(6) Continue to support our existing SBCC programs that are aligned with the CAEP initiatives;
(7) Strengthen and support the Noncredit Student Support Services (SSS) Program to provide advising and career counseling, improved orientation to noncredit programs, and transitional support to jobs/careers or credit opportunities;
(8) Work in collaboration with the SBCC Admissions Office to strengthen and support the noncredit registration process;
(9) Support distance learning (live videoconferencing) initiatives and provide, where feasible, professional development training for faculty and staff in CAEP program areas;
(10) Develop a strategic plan that addresses systemic racial injustices within our membership, partners and programs.
(11) Collaborate with local Workforce to increase Adult Learner support systems (housing, foodbank resources, and public assistance programs);
(12) Develop a Noncredit Data Collection task force/workgroup that is committed to the collection of accurate data and analytics for all CAEP programs and services;
(13) Address newly added CAEP State Priorities: Equity, Leadership, Learner Transition, Marketing, Program Development Curriculum/Classroom, Program Evaluation, and Technology & Distance Learning;
(14) Extend programming and services in all of Santa Barbara south county with an emphasis in Carpinteria and Goleta.

Based on the 2019 and 2023 SBCC School of Extended Learning Economic and Workforce Gap Analysis for Adult Education Regional reports, the Consortium's focus for the 2024-2025 selection of programs will need to continue enhancing educational programming in the following areas:
(1) Short-Term CTE in career skills training courses;
(2) Short-Term CTE with a focus in areas such as Health Care and Health Training services;
(3) Noncredit Adult High School/GED;
(4) Noncredit English as a Second Language;
(5) Noncredit Adults with Disabilities;
(6) To ensure students can navigate through the SBCC system from noncredit to credit, the Consortium also identified the need for a robust Student Support Services program to help students plan their educational and vocational objectives;
(7) Continue to expand Hyflex and synchronous online instruction;
(8) Develop a strategic plan that addresses systemic racial injustices within our membership, partners and programs.

CAEP Fiscal Regulation for all Independent Contractors and External Partners (note for CP includes must SBCEO for approval):
(1) Indirect, for Profit, or Fringe Benefits are not allowable expenses and cannot be reimbursed;
(2) All Independent Contractors and External (non-SBCC) Partners must complete the required SBCC Memo of Understanding (MOU) forms and Entity Contractor forms;
(3) All Independent Contractors and External Partners must submit invoices to the CAEP Director for reimbursement;
(4) All External Partner CAEP programs will receive two-three payments based on the timeline for completion as stated on the MOU and Entity Contractor forms.

Data Collection for all CAEP Programs and Partners:
(1) All external (non-SBCC) CAEP programs must use the CASAS TopsPro Enterprise platform to electronically collect student data and participation and data points required by the State;
(2) All data collection must be collected on a quarterly basis.

Key Performance Indicators:

As stated in the Consortium's 2022–2025 Three–Year Plan, the Consortium adopts the following key performance indicators related to the allowable program areas and will use these indicators as part of the rubric in selecting programs:

Seven Program Areas	Key Performance Indicators
1. Programs in elementary and secondary basic skills	Increase in enrollment in the AHS/GED program and increase hours attending resulting in higher FTES. Increase in the number completing a high school diploma or GED. Creation of new support courses for the AB705 initiative.
2. Programs for immigrants and English as a Second Language	Increase in enrollment and hours attending in the ESL program resulting in higher FTES. Increase certificate completion rates in ESL. Increase in supportive programming to reach more community members.
3. Adults Entering or Re-entering the Workforce	Broadening our reach to the One-Stop and other community partners to increase the numbers of students served. Continue a partnership with the one--stop to offer educational programs on site. Increase in enrollment and hours attending in the Career Skills Institute resulting in higher FTES.
4. Adults who assist secondary school students	Measure results of a pilot program with our community library partners to understand the value and number of students served.
5. Programs for Adults with Disabilities	Launched in 2019, create a realistic growth strategy for the new Adults with Disabilities Work Readiness and Career Certificated Program. Increase the number of enrollments in accordance with the strategy.
6. Programs in Short-Term CTE	Based on the recommendation of the BW Research environmental scan, develop new noncredit programs in CTE areas such as health, business, and information communication technology sectors.
7. Employer Engagement	Programs offering Pre-apprenticeship and workforce training activities

II. APPLICATION

This application includes a total of eight questions. Please ensure that each answer is succinct and directly addresses the question. Each answer should be no longer than 500 words per question. All applicants are required to meet with the School of Extended Learning (SEL) Vice President and CAEP SBAEC Director to discuss your proposal to ensure that it is in alignment with the overarching SEL programmatic goals and budget.

THIS APPLICATION IS DUE NO LATER THAN MARCH 21, 2025.

I have reviewed the 2022-2025 CAEP Three-Year Plan and 2022-2023 Annual Plan and attest that this proposal is in alignment with Consortium's current goals and objectives.
YES ☒ NO ☐

Are you an existing CAEP funding awardee?
YES ☒ NO ☐

Program Name
Santa Barbara City College Career Skills Institute

Primary Contact Name
Jeanette Chian

Primary Contact Email
jchianbrooks@pipeline.sbcc.edu

Primary Contact Phone
(805) 683-8289

All applicants are required to collaborate with, at minimum, one SBCC School of Extended Learning noncredit faculty member to develop a robust and comprehensive SBAEC request for proposal. Please insert the name of the faculty member(s) below:

Faculty Name(s)
Bette Lee, Cassandra Russell (SEL Health Director who will also teach in Certified Nursing Assistant program as needed)

Select Applicable Noncredit Program Area

☐ Adult Education (ABE, ASE, Basic Skills)   ☐ Literacy
☐ Adults with Disabilities   ☒ Short-Term CTE/Programs in Pre-Apprenticeship
☐ English as a Second Language   ☐ Student Support Services
☒ Entry or Reentry into the Workforce

Select all applicable 2024-2025 Consortium's goals that align and tie your Program's objectives to
☒ (1) Continue to support our noncredit faculty in building pathways to credit for existing and new CAEP programs;
☐ (2) Support new activity resulting from AB705 implementation (focused on mathematics, English, and ESL);
☐ (3) Support dual enrollment programs to engage high school students completing their degrees to begin their journey to transition to college, job search training and placement (SB-554);
☐ (4) Continue to partner with the local Santa Barbara Workforce One-Stop operator and other agencies for career training initiatives;
☒ (5) Continue to cross-pollinate CAEP initiatives with WIOA, Guided Pathways, Vision for Success, and Strong Workforce initiatives, and Health Pathways English Language Learner CAEP grant;
☒ (6) Continue to support our existing SBCC programs that are aligned with the CAEP initiatives;

☐ (7) Strengthen and support the Noncredit Student Support Services (SSS) Program to provide advising and career counseling, improved orientation to noncredit programs, and transitional support to jobs/careers or credit opportunities;
☐ (8) Work in collaboration with the SBCC Admissions Office to strengthen and support the noncredit registration process;
☐ (9) Support distance learning (live videoconferencing) initiatives and provide, where feasible, professional development training for faculty and staff in CAEP program areas;
☐ (10) Develop a strategic plan that addresses systemic racial injustices within our membership, partners and programs;
☐ (11) Collaborate with local Workforce to increase Adult Learner support systems (housing, foodbank resources, and public assistance programs);
☐ (12) Develop a Noncredit Data Collection task force/workgroup that is committed to the collection of accurate data and analytics for all CAEP programs and services;
☐ (13) Address newly added CAEP State Priorities: Equity, Leadership, Learner Transition, Marketing, Program Development Curriculum/Classroom, Program Evaluation, and Technology & Distance Learning;
☐ (14) Extend programming and services in all of Santa Barbara south county with an emphasis in Carpinteria and Goleta.

1. Executive Summary

Please provide a brief summary of your proposed project that includes overarching goals to create new programs or expand existing programs in one of the CAEP programming areas identified above.

Please justify the need of your proposed initiatives (include research, labor market information, employer feedback, student surveys, or other relevant information) and describe how funding will further the Consortium's and your program's objectives.

Your answer (500-word limit)

The Career Skills Institute (CSI) at Santa Barbara City College's School of Extended Learning launched in 2015 to fill the gap between employer skills and employee needs. CSI provides a series of short, free courses for individuals to enter, return, upskill, or transform within the workplace. Courses are strategically packaged for students to earn a noncredit certificate of completion in the areas of business communication, design, technology skills, and career education. The certificates for our vocational classes, and in particular for our eight-month Medical Assistant (MA) program, play a key role in the program's 80% local job placement rate. In addition, our Medical Assistant program is part of a major initiative within School of Extended Learning to launch a tuition-free Health Academy that would house our existing Personal Care Attendant and Medical Assistant programs, as well as launching Certified Nursing Assistant (CNA) program in Spring Semester, 2026 and then Emergency Medical Technician. Furthermore, to ensure that all Career Skills Institute courses and certificates are top of mind for employers and community members, consistently providing stakeholders with marketing materials is vital to the program's ongoing success and future growth. To support these three important initiatives, CSI is requesting program support in the following totaling
$177,466.

a-Modernization of Medical Assistant program equipment and supplies ($74,266) - To support, prepare, and train our MA students on the equipment and supplies that they will use, both during the program's seven-week externship at a health provider site and for when they begin permanent employment as an MA, we are requesting funds to purchase new equipment and supplies, thereby modernizing the classroom lab. Currently items are either outdated, from as far back as 2009 when the program launched with grant funding, or not functioning optimally. The last major refresh of supplies and smaller equipment was five years ago, thanks to CAEP and Strong Workforce braided funding. By using new and updated equipment during the six months leading up to the externship component of the program, students will have developed a solid base of knowledge and skills which places them at an advantage for employment as a Medical Assistant. The program has an 80% local job placement rate, and the update of equipment and supplies is key to supporting future students. Equipment and supplies purchased would include items that are essential to daily duties as an MA, including blood pressure cuffs in pediatric, adult, and bariatric sizes and durable, tester 'arms' for needle injection and practice. Modernizing the Medical Assistant lab is part of a major initiative to launch a state-of-the-art, tuition-free, Health Academy within the School of Extended Learning to support our community's healthcare and workforce needs.

b-Launch Certified Nursing Assistant program's initial equipment and supplies ($78,200) – Launching CNA in Spring semester, 2026 is the first new program that the Health Academy will feature. To establish the CNA program, we are renovating classroom and lab space, thanks to CAEP funding. In addition, we recently hired a Health Academy Director to oversee this licensure program. Now that the infrastructure of the program is set with administrative oversight and space, we are requesting funds to cover the initial investment in equipment and supplies which includes eight hospital beds and tables and manikins that simulate needs that a CNA would encounter once employed. Having a learning and lab space that replicates what students would encounter on the job site places them at a higher advantage, both for passing their

licensure exam and gaining permanent employment. In addition, this lab space will transform our current Personal Care Attendant (PCA) program and provides a natural pathway for our PCA students to potentially become CNA and then Associate Degree of Nursing or Licensed Vocational Nursing students at our Cliff Campus.

c-Re-launch of updated Career Skills Institute certificate catalogue ($25k) – Prior to COVID-19, the Career Skills Institute regularly distributed a high-quality catalogue of certificates to our employer and community partners. The catalogue was extremely popular and effective, particularly among our employer partners, as a quick and easy-to-understand way to demonstrate how an employer could partner with the Career Skills Institute to meet their employee professional development needs. Each page contains information on one certificate, along with the individual course names and descriptions comprising the certificate. The certificate catalogue was placed inside a custom folder which then allowed for additional items, such as the upcoming semester's class schedule and registration instructions, to be included inside the folder.

While the catalogue is out-of-date as we offer nearly double the certificates, from 40 to 73 certificates, since the last re-print in 2018-2019, employer partners still request this item to distribute among their employees as a way to garner support and momentum for professional development opportunities. We are nearly out of these catalogues and have been providing them sparingly when requested. Thus, we are requesting funds to update the certificate catalogue to include all seventy-three certificates, as well as for 5000 copies to be printed so that we can regularly distribute the catalogue among our longstanding, newer, and prospective employer and education partners. We anticipate that having ample copies of the updated certificate catalogue will allow us to expand the number and types of courses delivered to existing partners, as well as increase the number of partners with whom we are collaborating, for several years to come.

2. Noncredit/Credit Integration and Alignment

Please explain how your proposed program initiative(s) align(s) with other adult education programs at SBCC and creates a transition to credit/transfer educational programs or creates a transition to the workforce (including, but not limited to, internships, jobs, pre-apprenticeships, and self-employment). For multiple initiatives, applicants should list each initiative and briefly address how they align. Provide examples of specific pathways and how you plan to conduct proactive advisement on existing pathways.

Your answer (500-word limit)

As the entire focus of Career Skills Institute centers on professional and workforce development, transfer to SBCC credit, or workplace preparation, we are fully integrated into adult education programs at SBCC. All seventy+ certificates that CSI offers are mapped alongside credit certificates and degrees on SBCC's homepage. The requests for proposal to modernize the Medical Assistant program and to launch the Certified Nursing Assistant program directly correlate to workforce preparation. In addition, the Certified Nursing Assistant program also maps to SBCC's Associate Degree in Nursing or Licensed Vocational Nursing programs. Finally, the request for proposal to print an updated CSI certificate catalogue, which would then be distributed regularly to employer and community partners, directly correlates to meeting local professional and workforce development needs.

3. Partnerships

Employer engagement is one of the key outcomes for the CAEP SBAEC grant, how does the proposed project support these efforts. Please identify your target employers and community partners.

Your answer (500-word limit)

a-Modernization of Medical Assistant equipment and supplies: The Medical Assistant program has an Advisory Board, comprising representatives from all major healthcare organizations in Santa Barbara. We have fostered longstanding relationships with many of these organizations, including Santa Barbara Neighborhood Clinics, Santa Barbara County Public Health Department, and Cottage Health. We are also fostering new relationships with Sutter Health and UCLA Healthcare. We meet twice per year and proactively solicit feedback in terms of the technical and communication skills needed for a Medical Assistant to be successful during externship and after gaining employment. The more similar the equipment and supplies are that students train on, which they will then encounter on the job site, the higher the chance for the student to succeed once employed, thereby meeting employer and community need.

b-Launch of Certified Nursing Assistant program with initial equipment and supplies – As skilled nursing facilities are a common worksite for CNAs, instruction will be delivered on-site at three facility partners, including Valle Verde, Casa Dorinda, and Samarkand. When CNA was run as a credit program, SBCC collaborated with San Marcos High School's Health Academy program, whereby high school students enrolled in this program. We have already spoken to San Marcos Health Academy and plan to resume this partnership. Given that we already partner with Activity Directors at skilled nursing facilities to deliver life enrichment courses geared towards older adults, we would both expand existing and create new partnerships with the Nursing Director at these facilities for job opportunities, upon students successfully passing the CNA

licensure exam.

c- Re-launch of updated Career Skills Institute certificate catalogue for employers and community members: As previously mentioned, the CSI certificate catalogue has been an effective and popular marketing piece, particularly among our employers, as they are able to easily identify the certificates and topics that meet their employee professional development needs. Even when the catalogue was up-to-date, we distributed them carefully. If awarded the funds, we would place a large order of 5000 copies, which provides a significant per item price break, so that the distribution of the certificate catalogue could be built into relevant work that we are already doing on an ongoing basis.

For instance, our Ready. Match. Hire! career counselor, who has gratefully been funded by CAEP, would immediately begin providing students who show an interest in taking CSI classes with the catalogue. In addition, when we have in-person speaking events such as with Santa Barbara Unified School District counselors, we would add these catalogues to an existing folder provided for each audience member and could start regular distribution to our area's four public high schools. Furthermore, relevant distribution would commence at both on-campus events, such as the School of Extended Learning Open House and Job Fair, and at off-campus events, such as community outreach fairs geared towards families and community members to learn about local and education resources. Finally, our Employee Engagement Director will further boost our outreach efforts and distribute these certificate catalogues as a resource to employers.

With respect to employers and area high schools, we would immediately begin by distributing 25-50 copies, depending on partner size and need, to the following longtime and newer employer partners. Again, we anticipate that having ample copies of the updated certificate catalogue will allow us to expand the number and types of courses delivered to existing partners, as well as increase the number of partners with whom we are collaborating.

Longtime Employer Partners (Eight to ten years):
City of Santa Barbara Human Resources Department
Cottage Health Leadership Development Program
County of Santa Barbara, initially in WaterWise SB department
University of California at Santa Barbara Human Resources Department

Newer or Returning Employer Partners (Three years or less):
Acme Hospitality
CMC Rescue Equipment
Housing Authority of the City of Santa Barbara
New Beginnings Counseling Center
Santa Barbara Public Library
Santa Barbara Superior Court
Sutter Health
Towbes Group

Area Public High Schools, Career Counseling Departments:
Carpinteria High School
Dos Pueblos High School
San Marcos High School
Santa Barbara High School

4. Leveraging Funds
   Please describe what other funding sources, and the percentage of those funding sources, will be used to support your CAEP proposed and new CAEP initiatives.
   Your answer (500-word limit)
The modernization of the Medical Assistant program and launching of the Certified Nursing Assistant programs are core components to establishing a tuition-free, Health Academy at the School of Extended Learning. Again, the program will include our longtime Medical Assistant and Personal Care Attendant programs, as well as our future Certified Nursing Assistant and Emergency Medical Technician programs. Recently, we hired a full-time, School of Extended Learning Health Director to oversee these programs whose salary is funded equally through Strong Workforce and California Adult Education Program English Language Learner grants. In addition, CAEP is funding the renovation of three classrooms for this program, two lab and learning rooms and one lecture room that will primarily house the Medical Assistant program. The renovation will be extensive and includes new lighting, floors, blinds, audio visual equipment, storage, and desks. Thus, we will have learning and lab spaces that simulate a student's eventual working environment, thereby putting them at an advantage for employment and success on the jobsite. Finally, we will have a career counselor, gratefully funded by CAEP, working with

students on resume creation, interview preparation, salary negotiation, and any other career services needed.

5. Outcomes
Please list a minimum of 2-3 measurable objectives and outcomes for the proposed project and timeline.
Your answer (500-word limit)
a-Initiate and complete a modernization project of the Medical Assistant program through purchase of updated equipment and supplies for student learning and training starting in Fall Semester, 2025.
b-Initiate and complete ordering of Certified Nursing Assistant equipment and supplies by September 1, 2025, as part of a larger initiative to establish a tuition-free, Health Academy at the School of Extended Learning.
c-Re-design, printing, and re-launch of Career Skills Institute certificate catalogue through distribution of 500 updated certificate catalogues to employer, education, and community partners and through the Ready. Match. Hire! program by September 1, 2025.

BUDGET WORKSHEET A) Modernize Medical Assistant program

For each budget request, please describe the activity, agencies or individuals that will carry out the activity. Per the State CAEP directive, there is an expectation that programs expend funds as equally as possible within the grant's timeframe (e.g. 25%, 25%, 25%, 25%).

SPECIAL YR 10 BUDGET REQUEST	**$ 74,266**
TOTAL YR 10 BUDGET (incl. new request)	**$144,825**

CATEGORY BUDGET REQUEST TOTALS	
1000	**$**
2000	**$**
3000	**$**
4000	**$ 74,266**
5000	**$**
6000	**$**

1000: INSTRUCTIONAL SALARIES (instructional personnel)*

1000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
(e.g. $5,000.00)	(e.g. faculty stipend: certificate development for inmate program)
(e.g. $3,000.00)	(e.g. faculty stipend: Hybrid/HyFlex curriculum development for NC ESL, 40 hrs)

2000: NON-INSTRUCTIONAL SALARIES (personnel) *

2000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

3000: BENEFITS FROM 1000 AND 2000 CATEGORIES (average benefit rate is between 20-25%)*

3000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

4000: INSTRUCTIONAL SUPPLIES AND NON-INSTRUCTIONAL SUPPLIES (computer software not hardware)*

4000 Budget Request Total	$ 74,266

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
Instructional supplies to modernize Medical Assistant lab, as part of overall larger Health Academy initiative	$74,266 Please see second tab of spreadsheet attached to CAEP email request for proposal. Items can also be viewed on second tab of google sheet.

5000: CONSULTANTS, MARKETING, PROFESSIONAL DEVELOPMENT *

5000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

6000: CAPITAL OUTLAY (computer hardware) *

6000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

BUDGET WORKSHEET B) Launch Certified Nursing Assistant program

For each budget request, please describe the activity, agencies or individuals that will carry out the activity. Per the State CAEP directive, there is an expectation that programs expend funds as equally as possible within the grant's timeframe (e.g. 25%, 25%, 25%, 25%).

SPECIAL YR 10 BUDGET REQUEST	**$ 78,200**
TOTAL YR 10 BUDGET (incl. new request)	**$ 144,825**

CATEGORY BUDGET REQUEST TOTALS	
1000	$
2000	$
3000	$
4000	$ 78,200
5000	$
6000	$

1000: INSTRUCTIONAL SALARIES (instructional personnel)*

1000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
(e.g. $5,000.00)	(e.g. faculty stipend: certificate development for inmate program)
(e.g. $3,000.00)	(e.g. faculty stipend: Hybrid/HyFlex curriculum development for NC ESL, 40 hrs)

2000: NON-INSTRUCTIONAL SALARIES (personnel) *

2000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

3000: BENEFITS FROM 1000 AND 2000 CATEGORIES (average benefit rate is between 20-25%)*

3000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

4000: INSTRUCTIONAL SUPPLIES AND NON-INSTRUCTIONAL SUPPLIES (computer software not hardware)*

4000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

Instructional Supplies to launch Certified Nursing Assistant lab as part of larger Health Academy initiative	$78,200 Please see first tab of spreadsheet attached to CAEP email request for proposal. Items can also be viewed on first tab of google sheet.

5000: CONSULTANTS, MARKETING, PROFESSIONAL DEVELOPMENT *

5000 Budget Request Total	$ **78,200**

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

6000: CAPITAL OUTLAY (computer hardware) *

6000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

BUDGET WORKSHEET C) Re-launch Career Skills Institute certificate catalogue

For each budget request, please describe the activity, agencies or individuals that will carry out the activity. Per the State CAEP directive, there is an expectation that programs expend funds as equally as possible within the grant's timeframe (e.g. 25%, 25%, 25%, 25%).

SPECIAL YR 10 BUDGET REQUEST	$ 25,000
TOTAL YR 10 BUDGET (incl. new request)	$ 144,825

CATEGORY BUDGET REQUEST TOTALS	
1000	$
2000	$
3000	$
4000	$ 18,500
5000	$ 6,500
6000	$

1000: INSTRUCTIONAL SALARIES (instructional personnel)*

1000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
(e.g. $5,000.00)	(e.g. faculty stipend: certificate development for inmate program)
(e.g. $3,000.00)	(e.g. faculty stipend: Hybrid/HyFlex curriculum development for NC ESL, 40 hrs)

2000: NON-INSTRUCTIONAL SALARIES (personnel) *

2000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

3000: BENEFITS FROM 1000 AND 2000 CATEGORIES (average benefit rate is between 20-25%)*

3000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

4000: INSTRUCTIONAL SUPPLIES AND NON-INSTRUCTIONAL SUPPLIES (computer software not hardware)*

4000 Budget Request Total	$ 18,500

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

Non-instructional printing	18,500 Printing of 5000 certificate catalogues and folders

5000: CONSULTANTS, MARKETING, PROFESSIONAL DEVELOPMENT *

5000 Budget Request Total	$ 6,500

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
Printing Contractor and Designer to update the certificate catalogue, from 40 to 73 certificates	6,500

6000: CAPITAL OUTLAY (computer hardware) *

6000 Budget Request Total	$

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity