

2021 - 2022 CAEP Santa Barbara Adult Education Budget Clarification for Career Skills Institute (4 sub-programs)

1-Curriculum Development for Medical Assistant Program and Adults with Disabilities Work Readiness and Career Planning Program

Total Budget:
\$109,500

1000 (Instructional Salaries) *: \$70,000

Total dollars requesting for INSTRUCTIONAL PERSONNEL (include 25% for BENEFITS in 3000 section below)

1000 Detail *

Please provide a detailed budget for this category.

Curriculum Creation and Curricunet work to partner with credit faculty (when needed) and to shepherd new Career Skills Institute courses through the curriculum process as part of commitment to employer community to continually develop courses in high-demand skills areas

20 courses (for 6 certificates) * \$2000/course = \$40,000. Courses would be in the areas of business communication, computer technology, and multimedia design.

\$2500k/certificate * 6 certificates for Curricunet work to partner with credit faculty (when needed) and to shepherd these courses through the curriculum process = \$15,000. Once new courses are created, they are bundled together to create certificates. This work is to create the narrative to tie together the courses and to research and provide local labor market statistics.

\$10,000: Curriculum Creation for Medical Assistant program during highly evolving COVID-19 pandemic (Please see Section 1 for more information). These courses are continually shifting between meeting in-person and Zoom and the instructor is constantly re-working the sequencing of what skills can be learned via Zoom versus what skills must be taught in-person.

\$5000: Curriculum Creation and Community Liaison work for Adults with Disabilities Workplace Readiness Courses. Each summer, curriculum refresh occurs and is based upon student feedback from the previous Fall and Spring. Community liaison work is to connect with community partners to ensure they know about these courses designed to help individuals gain meaningful community employment.

2000 (Noninstructional Salaries) * : \$0

Total dollars requesting for PERSONNEL (include 25% for BENEFITS in 3000 section below)

2000 Detail *

Please provide a detailed budget for this category.

3000 (Benefits from 1000 and 2000 categories) *

Total dollars requesting for BENEFITS . The average benefit rate is 25%.

\$70K * .25 = \$17, 500

4000*

Total dollars requesting for INSTRUCTIONAL SUPPLIES and NON-INSTRUCTIONAL SUPPLIES and Computer Software (not hardware):
5,000

4000 Detail *

Please provide a detailed budget for this category.

\$2,000 – targeted social media and print ads

5000 *

Total dollars requesting for CONSULTANTS, MEETINGS, PROFESSIONAL DEVELOPMENT

\$20,000

5000 Detail *

Please provide a detailed budget for this category.

\$10K – Employer re-engagement and engagement project with goal of further strengthening relations with CSI's core 5 employers (UCSB, County of Santa Barbara, City of Santa Barbara, Cottage Health, Sansum Clinic), re-connecting with at least 5 employers that CSI worked with prior to pandemic, and engaging with 5 new employers with particular emphasis in Carpinteria and Goleta

\$10K – targeted strategy meetings with Minsky Media on how best to reach students during ongoing pandemic

6000 *

Total dollars requesting for CAPITAL OUTLAY (Computer Hardware)
None

6000 Detail

Please provide a detailed budget for this category.

N/A

2-Santa Barbara County Jail

Total Budget:

\$24, 250

1000 (Instructional Salaries) *: \$17,000

Total dollars requesting for INSTRUCTIONAL PERSONNEL (include 25% for BENEFITS in 3000 section below)

1000 Detail *

Please provide a detailed budget for this category.

\$15k for Jail community liaison work to set up GED Testing Site and to connect recently or soon-to-be released inmates to community resources including educational opportunities and resources at SBCC

\$2k for Jail logistics to coordinate with Jail staff, SBCC Jail Faculty and SBCC CSI staff to facilitate the safe and smooth return to transitioning back to in-person instruction.

Total: \$17, 000

2000 (Noninstructional Salaries) * : \$0

Total dollars requesting for PERSONNEL (include 25% for BENEFITS in 3000 section below)

2000 Detail *

Please provide a detailed budget for this category.

3000 (Benefits from 1000 and 2000 categories) *

Total dollars requesting for BENEFITS . The average benefit rate is 25%.

$\$17K * .25 = \$4,250$

4000*

Total dollars requesting for INSTRUCTIONAL SUPPLIES and NON-INSTRUCTIONAL SUPPLIES and Computer Software (not hardware):

3,000

4000 Detail *

Please provide a detailed budget for this category.

\$3,000 – printing of correspondence education materials for Jail courses

5000 *

Total dollars requesting for CONSULTANTS, MEETINGS, PROFESSIONAL DEVELOPMENT

\$0

5000 Detail *

Please provide a detailed budget for this category.

6000 *

Total dollars requesting for CAPITAL OUTLAY (Computer Hardware)

None

6000 Detail

Please provide a detailed budget for this category.

N/A

3-Bilingual Computer Skills

Total Budget Requested:

\$6250

2000 (Noninstructional Salaries) * : \$5000

Total dollars requesting for PERSONNEL (include 25% for BENEFITS in 3000 section below)

2000 Detail *

Please provide a detailed budget for this category.

\$5000 for hourly employees to provide support for when classes return to being in-person. Anticipate this activity to be more short-term in nature and during a transition period for when students are returning to in-person instruction for the first time since March 2020 or coming to campus for the first time.

3000 (Benefits from 1000 and 2000 categories) *

Total dollars requesting for BENEFITS . The average benefit rate is 25%.

\$5K* .25 = \$1,250

4-Ready. Match. Hire!

Total Budget Requested:
\$94,310

1000 (Instructional Salaries) *: \$43,560

Total dollars requesting for INSTRUCTIONAL PERSONNEL (include 25% for BENEFITS in 3000 section below)

1000 Detail *

Please provide a detailed budget for this category.

\$43,560 for SBCC Career Counselor for Ready. Match. Hire! program: 18 hours/week (15 hours/week of seeing students and 3 hours/week of student follow-up and weekly staff meeting) * 44 weeks/year * \$55/hour

2000 (Noninstructional Salaries) * : \$0

Total dollars requesting for PERSONNEL (include 25% for BENEFITS in 3000 section below)

2000 Detail *

Please provide a detailed budget for this category.

3000 (Benefits from 1000 and 2000 categories) *

Total dollars requesting for BENEFITS . The average benefit rate is 25%.

$\$43,560 * .25 = \$10,750$

4000*

Total dollars requesting for INSTRUCTIONAL SUPPLIES and NON-INSTRUCTIONAL SUPPLIES and Computer Software (not hardware): \$0

4000 Detail *

Please provide a detailed budget for this category.

5000 *

Total dollars requesting for CONSULTANTS, MEETINGS, PROFESSIONAL DEVELOPMENT

\$30,000

5000 Detail *

Please provide a detailed budget for this category.

\$30K – Ongoing project Management, Job Leads Follow up, and Job Research for Ready. Match. Hire! program.

6000 *

Total dollars requesting for CAPITAL OUTLAY (Computer Hardware)

None

6000 Detail

Please provide a detailed budget for this category.

N/A