

**UPDATED – 2019-2020 CAEP Budget  
Career Skills Institute & Career Skills Institute Jail Program**

**Total Budget Requested:**

\$70,000.00

**1000/2000/3000** (Total dollars requesting for PERSONNEL and BENEFITS):

\$44,000.00

**1000:** \$44,000.00

Curriculum Creation and Curricunet work to partner with credit faculty (when needed) and to shepherd these courses through the curriculum process.

12 new Business and Technology courses combined with existing courses to create 8 new certificates:

\$2k/course: \$24,000.00

\$20,000.00 for jail program faculty liaison and jail community liaison work. SBCC's noncredit stipend pay rate is \$50/hour. Thus this work represents approximately 400 hours per year or 8 hours/week total for both types of work.

**2000:** \$0

**3000:** \$11,000.00 (\$40K \* .25 for Benefits)

**4000:** Total dollars requesting for INSTRUCTIONAL SUPPLIES and NON-INSTRUCTIONAL SUPPLIES and Computer Software (not hardware):

\$7,000.00

**4000 Detail**

Please provide a detailed budget for this category.

\$2,000.00 – curated list of paperback books, e-books, and audio books for the jail program

\$4,00.00 – printing of our CSI Certificate Catalogue and folder

\$1,000.00 – printing our one page, 2-sided, color schedule that is distributed (by requested) to CAEP instructors at least 3 times/year (Fall, Spring, and Summer)

**5000:** Total dollars requesting for CONSULTANTS, MEETINGS, PROFESSIONAL DEVELOPMENT

\$3,000.00

**5000 Detail**

\$1,500.00 for consultant to update the certificate catalogue with the above new certificates

\$1,500.00 professional development for GED training sessions customized to inmate population

**6000**

Total dollars requesting for CAPITAL OUTLAY (Computer Hardware)

\$5,000.00

**6000 Detail:** Please provide a detailed budget for this category.

Replace outdated laptop computers, TVs, sound systems and other equipment for the resource room, thereby providing students with optimal

**Total Number of Adults Students Served in 2017-2018 and 2018-2019 (for CAEP awardees)**

5100 enrollments in 2017-2018, 5400 enrollments in 2018-2019

**Target Number of Adult Students you plan to serve from 2019-2021**

5700 enrollments for 2019-2020, 6000 enrollments for 2020-2021

**What is your sustainability plan for this activity when funding is no longer available?**

Once these courses are either redesigned or created and then approved, the course becomes self-sustaining as it becomes part of CSI's tuition-free, course offerings for which we are able to claim funding from the State of California.