

**Work Readiness and Career Planning Certificate for People with Disabilities
AEBG Budget, Deliverables, Products & Timeline**

Date: September 27, 2017

To: Consortium Members

From: Jana Garnett, Director DSPS

RE: Request to revise AWD WRCP Certificate Program Budget

Budget Categories	Budget 12/3/16	Revised Budget
1000 Certificated	48,000	14,000
2000 Classified staff	0	0
3000 Benefits	12,000	3,000
4000 Supplies	1,000	2,500
5000 Consultants	20,000	60,000
6000 Capital Outlay	3,150	4,650
Total	84,150	84,150

- **1000:** The initial budget request for Category 1000 was for a 50% SBCC employee. The position was changed to a consultant role necessitating a change from personnel category of 1000 to the consultant budget line of 5000 instead. The remaining amount of \$14,000 in this category is for any funding necessary to train an adjunct instructor in preparation for launch of program.
- **3000:** Given that there are no employees paid by the AEBG, there are no current benefits to pay; this category budget amount has been reduced to \$3000.
- **5000:** This category originally supported the consultant costs for only the “development” of the curriculum. As it’s turned out, the coordinator/counselor position has been paid as a consultant to develop the curriculum and also to design, implement, and manage the program in the start-up phase. The majority of funds slated for the part time position from category 1000 have been moved to the 5000 consultant budget to accommodate this role.

AEBG Reporting Deadlines:

October 20 – 3rd quarter report due

December 6 – Program Leader Presentation

January 12 – 4th quarter report due

Curriculum and Program Approval Process:

August 28 – Tech Review

September 18 – CAC Hearing

September 28th or October 26th - SBCC Board of Trustees approval

Course submission to Chancellor's Office Curriculum Inventory System*

Course approval by Chancellor's Office*

Inform Scheduling Office of course approval*

Program submitted to the Chancellor's Office*

Program Approval*

Inform Scheduling Office of program approval*

Course Materials Development (Overview, Assessments, Assignments, Modules):

Because our intention is to offer multiple sections of each course and due to the complexity involved in modifying assignments for students who have a broad range of learning needs, it became evident that we needed to create a detailed scope and sequence for each course and the corresponding materials to ensure consistency across instructors and sections. Also, during the course creation process, we shifted from a proposed 48 instructional hours per course (short course, four hours a week) to 96 hours (semester course, six hours per week), which has doubled the instructional time and the curricular development demands. We decided this shift was critical for both meeting student outcomes and the scheduling needs of our target population, however, it has also shifted our timeline and created a need for additional work. The product for Course Materials Development will be instructor binders for each course that contain the course overview, formative assessment tools, lecture and module materials, and assignments for NC001 and NC002.

December 31st – NC001 Course Materials Instructor Binders & Flash Drives

March 31st – NC002 Course Materials Instructor Binders & Flash Drives

Program Manual Creation:

End of Fall 2017 Semester – Program Overview, Course Description, Outcomes, Draft Community Partnership Process Outline

Cooperative Agreement Process with Partner Agencies:

DATE - Establish cooperative agreement process and details with partner agencies

Marketing:

DATE - Marketing Materials Created

DATE - Have Partner Agencies Distribute Materials (both paper and digital)

Ongoing – Transition Collaborative Presentations

Ongoing – Partner School District Transition Program Presentations and Outreach

Ongoing – SELPA Outreach

Spring 2018 – SELPA Transition Fair

Ongoing – Marketing by Advisory Committee Partners

Orientation

August 2018 - Plan and Implement Program Orientation Event

Program Policies and Procedures Handbook:

April 30th – Program Policies and Procedures Handbook ready for dissemination

Professional Development:

May 31st – Professional Development Materials Completed
Faculty and Staff Training Completed

Courses Offered

August 27th – NC001 and NC002 Offered

Note: Date of completion for several of these items are contingent upon SBCC and CCCCCO approval processes.