



Date: April 1, 2018

To: AEBG Consortium

From: Patricia Mautone, Faculty Liaison, Santa Barbara City College Adult High School/GED Program

Subject: AEBG Year 2 Budget Modification Request

Santa Barbara City College Adult High School/GED Program would like to request the following modifications to our current Year 2 Budget:

To move \$42,000 from category “2000” (hourlies) to category “1000” (faculty), as originally intended.

Categories	Approved Activities	Approved Amount	Proposed Activities	Proposed Amount
1000	Enhance AHS/GED STEM Curriculum	\$18,000	Same	\$20,000
1000	Research and Develop AHS/GED Tracking System	\$5,000	Same	\$16,000
1000	Facilitate integration program enhancement	\$3,000	Same	\$6,000
SUBTOTAL for Category 1000:				\$42,000
2000	Classroom support	\$50,000	Classroom support	\$34,000
TOTALS		\$76,000		\$76,000

Currently, \$76,000 of the \$76,425 AHS/GED Program Year 2 AEBG budget is in category “2000” (hourly pay). In the original Year 2 RFP, that \$76,000 was grouped under “1000/2000/3000,” but was inadvertently all lumped into the “2000” category by the former NonCredit Coordinator. The majority of proposed tasks and activities from the original RFP require *faculty* compensation (budget category 1000), not hourly compensation (budget category 2000).

In addition, as we initiated the projects and absorbed some of the recent scheduling and requirement-related changes to our program, we realized that less funding than originally anticipated was needed for the classroom support/tutor objective while more funding was needed for the other major objectives, as we seek to develop materials and best practices that will facilitate students’ engagement, persistence, and completion of their high school diploma or GED Certificate in a timely manner.