

**AEBG Budget NC ESL 1st Qtr Report**

**TOTAL BUDGET: \$150,000**

| <b>Category: Curriculum Development</b><br><b>Approved Budget: \$20,000</b> |                  |   |  |                |
|---|------------------|---|--|----------------|
| <b>Item</b>   | <b>Cross ref</b> | <b>Grant Objectives</b>   | <b>Implementation</b>  | <b>Budget</b>  |
| 1   | 1.1              | 1. Modify core curriculum to integrate work readiness into four core courses  | Six-member faculty work group (\$1250 per instructor)                              | \$7,250        |
|   | 1.2              | 2. Build upon existing job readiness focus in EL Civics modules and BSI projects  |  |                |
| 2   | 2.1              | 3. Modify 3 existing VESL courses to align with vocational courses (course modifications)   | Phase II \$1250 Curriculum per 8 hr course   | 3,750          |
|   |                  | 4. Create new Pathway Courses (2)   | Phase I \$1,000 per 8-16 hour course<br>Phase II \$1250 Curriculum per 8 hr course | 2,000<br>2,500 |
|   |                  | 5. Create New Academic Readiness Learning Community   | Phase I \$1,000 per 8-16 hour course<br>Phase II \$1,250 per 8-16 hour course      | 1,000<br>1,250 |
|   |                  | 6. Create Introductory flipped class (with Luria Library)   | Phase I \$1,000 per 8-16 hour course<br>Phase II \$1250 Curriculum per 8 hr course | 1,000<br>1,250 |
|   |                  |   | Subtotal   | \$20,000       |
| 4   | 4.2              | Noncredit Advisory Committee to improve and align student intake processes, create internships<br>*Reduce Instructional Aide line by \$1440 | Noncredit Advisory Committee<br>12 hrs x 4 inst. X \$30 =                          | 1,440          |

|  |   |  |   |
|--|---|--|---|
| <b>Category: Professional Development</b><br><b>Approved Budget: \$18,000</b><br><b>Note: Reference NC ESL Professional Development Plan</b> |   |  |   |
| 3  | Workgroup<br>Technology<br>ESL Workplace Skills<br>Learning Communities<br>Classroom Instruction                                  | <br><br><br><br><br>Subtotal                                       | 1,500<br>4,125<br>4,125<br>4,125<br>4,125 |
|  |   |  |   |
| <b>Category: Support staff</b>   |   |  |   |
| 4  | 6 Part-time Instructional Aides*<br>Staff Assistant - Vege Clerrise<br>1 Hourly part-time<br>1 Part-time CASAS Assessment Proctor | <br><br><br><br>Subtotal   | 31,560<br>23,000<br>10,000<br>15,000      |
| <b>Category: Materials, Travel, Marketing</b>  |   |  |   |
| 5  | Software and materials<br>(to be determined by Tech Committee)  |  | 10,000                                    |
| 5  | Non-instructional supplies  |  | 5,000                                     |
| 7  | Consultants<br>Ventures Textbook Series Authors<br>Learning Community Consultants   | Ventures Textbook Series Authors<br>Learning Community Consultants | 5,000                                     |
| 8  | Travel and Conference   | TESOL Conference   | 3,000                                     |
| 9  | Advertising and Marketing   | To be developed with Marketing Off                                 | 8,000                                     |
|  |   | <b>Grand Total</b>   | <b>150,000</b>                            |