

**Work Readiness and Career Planning Certificate for People with Disabilities
AEBG Budget Revision Request**

Date: January 1, 2019

To: AEBG Consortium Members

From: Jana Garnett, Director DSPS

RE: Request to revise AWD WRCP Certificate Program Budget

Budget Categories	Year 3 Budget	Revised Budget
1000 Certificated	35,000	22,500
2000 Classified Staff	0	14,000
3000 Benefits	10,500	9,000
4000 Supplies	4,500	4,500
5000 Consultants	25,000	25,000
6000 Capital Outlay	0	0
Total	75,000	75,000

We are continuing to work with the Department of Rehabilitation to negotiate a WorkAbility III contract that meets the needs of SBCC's School for Extended Learning and maximizes benefit to our students. We had initially anticipated that the contract would be launched on January 1 and that certified match from the contract would fund our classified instructional assistant positions. To date, we have not yet reached an agreement and will reconvene January 16th with Dr. Melissa Moreno and Department of Rehabilitation representatives to continue negotiations. As we launch our program this semester without Department of Rehabilitation funding, we need to shift funds from the 1000 category to the 2000 category to cover the salaries of our two instructional assistants. We have reduced our pilot semester to include one section of each class (thus reducing our needs in the 1000 category) and wish to reallocate these funds to the 2000 category to fund the assistants, who will provide instructional supports to our students with disabilities. We have also slightly reduced the amount in the benefits category to more accurately reflect benefits for adjunct and hourly staff.