

## SWP Round 1 Budget, Fiscal Year 2016-17 Working Budget

<u>Project 1</u>	<u>Project 2</u>	<u>Project 3</u>	<u>Project 4</u>	<u>Project 5</u>	<u>Total</u>
Pre-College	Guided Career Pathways	Marketing	Collab Projects	LMI	

2000	<b>Classified Personnel</b>		61,151	16,900	71,857	14,236		164,144
3000	<b>Fringe Benefits (50% on all salaries)</b>		30,576	8,450	35,929	7,118		82,072
4000	<b>Supplies</b>							
	Program supplies			1,401				1,401
5000	<b>Services and Other Operating (Contractual)</b>							
	Travel			2,902	731			3,633
	Event & Meeting Space		10,655	11,025	720			22,400
	Career Pathways	JFF	210,318					210,318
	CTE Employment Readiness and Job Placement	WestEd	334,102	1,000,000				1,334,102
	CTE Employment Readiness and Job Placement	ALL		2,000,000				2,000,000
	CE Marketing	Civilian			1,295,000			1,295,000
	CE Marketing	ALL			500,000			500,000
	Collaborative Projects	Mix				374,275		374,275
	Project Development and College Outreach			23,000				23,000
	Centers of Excellence Research	MCC					200,000	200,000
	<b>Total</b>		646,802	3,063,678	1,904,237	395,629	200,000	\$ 6,210,345
	<b>Total Funding Available</b>							6,273,963
	<i>Remainder</i>							\$ 63,618

## SWP Round 2 Budget, Fiscal Year 2017-18, Working Budget

		Project 1	Project 2	Project 3	Project 4	Project 5	Total
		Pre- College	Career Pathways	Marketing	College Websites	LMI	
2000	<b>Classified Personnel</b>	184,625	119,125	57,250			361,000
3000	<b>Fringe Benefits (50% on all salaries)</b>	92,313	59,563	28,625			180,500
4000	<b>Supplies</b>						
	Program supplies	20,000	5,000	3,000			28,000
	Job Placement Software & Implementation		125,000				125,000
5000	<b>Services and Other Operating (Contractual)</b>						
	Travel	15,000	10,000	10,000			35,000
	Event & Meeting Space	50,000					50,000
	Adult/HS Pathways Research	WestEd	70,000				70,000
	CE Tutoring Pilot	Mesa		135,000			135,000
	College Contracts: Pathway Navigation	ALL		500,000			500,000
	College Contracts: WBL Assessment	ALL		200,000			200,000
	College Contracts: WBL Coordination	ALL		1,000,000			1,000,000
	College Contract: 21st Century Skills	MCC		175,000			175,000
	College Contracts: Job Development & Sector Engagement	Mix		20,000			20,000
	College Contracts: Case Managed Job Placement	ALL		1,500,000			1,500,000
	College Contract: Professional Development Projects	Mix		100,000			100,000
	WestEd Contract: Planning and Support	WestEd	400,000	600,000			1,000,000
	CE Marketing	Civilian			1,400,000		1,400,000
	Improving Student Enrollment Process (websites)	Civilian				877,394	877,394
	Centers of Excellence Research	MCC				350,000	350,000
	<b>Subtotal</b>	831,938	4,548,688	1,498,875	877,394	350,000	\$ 8,106,894
	<b>Total Funding</b>						\$ 8,106,894
	Remainder						0

## SWP Round 3 Budget, Fiscal Year 2018-19, Working Budget

<u>Project 1</u>	<u>Project 2</u>	<u>Project 3</u>	<u>Project 4</u>	<u>Total</u>
Pre-College	Guided Career Pathways	Marketing	College Websites	LMI

2000	<b>Classified Personnel</b>		323,625	193,625	57,250			574,500
3000	<b>Fringe Benefits (50% on all salaries)</b>		161,813	96,813	28,625			287,250
4000	<b>Supplies</b>							
	Program supplies		20,000	5,000	3,000			28,000
	Job Placement Software & Implementation			25,000				25,000
5000	<b>Services and Other Operating (Contractual)</b>							
	Travel		15,000	10,000	10,000			35,000
	Event & Meeting Space		50,000					50,000
	Adult/HS Pathways Programming		50,000					50,000
	College Contracts: Pathway Navigation	ALL		1,000,000				1,000,000
	College Contracts: Program Pathway Mapper	ALL						0
	College Contracts: WBL Coordination	ALL	0	1,000,000				1,000,000
	College Contract: 21st Century Skills	MCC	0	100,000				100,000
	College Contracts: Job Development & Sector Engagement	ALL	0	500,000				500,000
	College Contracts: Case Managed Employment Placement	ALL	0	1,500,000				1,500,000
	College Contracts: Professional Development Projects	Mix	0	100,000				100,000
	WestEd Contract: Planning and Support	WestEd	300,000	500,000				800,000
	CE Marketing	Civilian			1,237,144			1,237,144
	Improving Student Enrollment Process (websites)					450,000		450,000
	Centers of Excellence Research	MCC					350,000	350,000
	<b>Subtotal</b>		920,438	5,030,438	1,336,019		350,000	8,086,894
	<b>Total Funding</b>							8,086,894
	<i>Remainder</i>							0