

## I. CAEP SBAEC 2022-2023 BUDGET WORKSHEET: Mobile Technologies

For each budget request, please describe the activity, agencies or individuals that will carry out the activity. Per the State CAEP directive, there is an expectation that programs expend funds as equally as possible within the grant's timeframe (i.e. 25%, 25%, 25%, 25%).

<b>TOTAL BUDGET REQUEST</b>	<b>\$48,000</b>
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<b>CATEGORY BUDGET REQUEST TOTALS</b>	
<b>1000</b>	<b>\$</b>
<b>2000</b>	<b>\$</b>
<b>3000</b>	<b>\$</b>
<b>4000</b>	<b>\$</b>
<b>5000</b>	<b>\$48,000</b>
<b>6000</b>	<b>\$</b>

### 1000: Instructional Salaries (Instructional Personnel)\*

1000 Budget Request Total	\$ 0
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Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
(i.e. \$5,000.00)	(i.e. faculty stipend: certificate development for inmate program)
(i.e. \$3,000.00)	(i.e. faculty stipend: Hybrid/Hy Flex curriculum development for NC ESL, 40 hrs)

### 2000: Noninstructional Salaries (Personnel) \*

2000 Budget Request Total	\$ 0
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Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

### 3000: Benefits from 1000 and 2000 categories (average benefit rate is between 20-25%)\*

3000 Budget Request Total	\$ 0
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Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

### 4000: INSTRUCTIONAL SUPPLIES and NON-INSTRUCTIONAL SUPPLIES (computer software not hardware)\*

4000 Budget Request Total	\$ 5,000
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Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity

\$5,000	Texting Platform Pilot Subscription: Cost of software subscription to be determined based on the evaluation and decision by SBCC (5k-10K)

**5000: CONSULTANTS, MARKETING, PROFESSIONAL DEVELOPMENT \***

5000 Budget Request Total	\$
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Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
\$40,000	Consultant to define programming, design development, project planning, and develop an implementation plan in four areas: 1. Texting Platform 2. Student Engagement, 3. Mobile Registration 4. Digital Marketing December 2022 – June 30 2023
\$3,000	Digital Marketing Budget – pilot lead generation campaign to increase registration

**6000: CAPITAL OUTLAY (Computer Hardware) \***

6000 Budget Request Total	\$
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Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity