California Adult Education Program, Santa Barbara Adult Education Consortium (SBAEC)
Year 12 2026-2027 REQUEST FOR PROPOSAL APPLICATION

I. OVERVIEW

The Santa Barbara Adult Education Consortium (SBAEC) allocation for the year-12 grant cycle is $1,062,643.00. The application is due no later than October 21, 2026.

All awardees are expected to expend funds no later than March 31, 2028.

The Consortium has historically awarded 78% or more of its total funding to programs. In 2025-2026 award allocations ranged between $10,000.00 - $200,000.00.

A comprehensive and competitive Request for Proposal submission will align with the California Adult Education Program (CAEP) grant and the Consortium's goals and objectives set forth below. In accordance with AB104, only members of public institutions, nongovernment entities and organizations may apply for programmatic funding. All external non-SBCC entities must work with SBCC district School of Extended Learning administration to leverage resources prior to submitting an application.

The **Statewide CAEP targets** programs in areas with a focus on economic mobility and include:
(1) Programs in elementary and secondary basic skills, including programs leading to a high school diploma or high school equivalency certificate;
(2) Educational services in citizenship, English as a second language, and workforce preparation;
(3) Programs for adults, including but not limited to older adults that are primarily related to entry or reentry into the workforce;
(4) Programs for adults with disabilities;
(5) Programs in career technical education that are short term in nature and have high employment potential;
(6) Programs offering pre-apprenticeship training activities conducted in coordination with one or more apprenticeship programs approved by the Division of Apprenticeship Standards for the occupation and geographic area;
(7) Programs for adults, including, but not limited to, older adults, that are primarily designed to develop knowledge and skills to assist elementary and secondary school children to succeed academically in school;
(8) Distance Learning: How consortia continue to expand HyFlex and synchronous online instruction;
(9) Potential Budget Reductions: How consortia are being strategic and responsive to the changes in the economy and to the impacts on adult education programs and its students;

The overarching Santa Adult Education Consortium's **3-year plan goals** are the following:
(1) To support Employment Opportunities;
(2) To support Education Transitions, Transfers, and Pathways to reduce barriers for adult learners;
(3) To support and expand Healthcare programs to meet new statewide healthcare initiative goals;
(4) To continue to provide excellent programming for adults in a variety of program areas based on proven needs;
(5) To continue to improve Student Learning and Achievement Goals focused on the needs of adult learners, and to assist in their transfer acceleration and career success;
(6) To continue refining programs and services for students in alignment with Statewide initiatives;
(7) To provide awareness of educational offerings and training options available through a robust local marketing campaign;
(8) To develop a comprehensive data collection and accountability infrastructure for all programs and services funded by the consortium and to encourage cross-pollination with each other and Statewide initiatives;
(9) To support partners that specialize in job placement, apprenticeship, internship, and job coaching;
(10) For Career Technical Education vocational programs, increase the conversion of fee-based credit curriculum and programs to tuition-free noncredit programming.

The Santa Barbara Adult Education Consortium's **primary goals for the upcoming 2026-2027 year** are the following:

(1) Continue to support our noncredit faculty in building pathways to credit for existing and new CAEP programs;
(2) Support new activity focused on mathematics, English and ESL (AB705);
(3) Support dual enrollment programs to engage high school students completing their degrees to begin their journey to transition to college, job search training and placement (SB-554);
(4) Continue to partner with the local Santa Barbara Workforce One-Stop operator and other agencies for career training initiatives;
(5) Continue to cross-pollinate CAEP initiatives with WIOA, Guided Pathways, Vision for Success, and Strong Workforce initiatives, and Health Pathways English Language Learner CAEP grant;
(6) Continue to support our existing SBCC programs that are aligned with the CAEP initiatives;
(7) Strengthen and support the Noncredit Student Support Services (SSS) Program to provide advising and career counseling, improved orientation to noncredit programs, and transitional support to jobs/careers or credit opportunities;
(8) Work in collaboration with the SBCC Admissions Office to strengthen and support the noncredit registration process;
(9) Support distance learning (live videoconferencing) initiatives and provide, where feasible, professional development training for faculty and staff in CAEP program areas;
(10) Collaborate with local Workforce to increase Adult Learner support systems (housing, foodbank resources, and public assistance programs);
(11) Develop a Noncredit Data Collection task force/workgroup that is committed to the collection of accurate data and analytics for all CAEP programs and services;
(12) Address newly added CAEP State Priorities: Vision 2030 goals, Leadership, Learner Transition, Marketing, Program Development Curriculum/Classroom, Program Evaluation, and Technology & Distance Learning;
(13) Extend programming and services in all of Santa Barbara south county with an emphasis in Carpinteria and Goleta.

Based on the 2024 Santa Barbara Workforce Development Board State of the Workforce Report and the SBCC School of Extended Learning Economic and Workforce Gap Analysis for Adult Education Regional Report, the Consortium's focus for the 2026-2027 selection of programs will need to continue enhancing educational programming in the following areas:
(1) Short-Term CTE in career skills training courses;
(2) Short-Term CTE with a focus in areas in Health Care and Health Training services;
(3) Short-Term CTE with a focus in areas in Construction Technology
(4) Noncredit Adult High School/GED;
(5) Noncredit English as a Second Language;
(6) Noncredit Adults with Disabilities;
(7) To ensure students can navigate through the SBCC system from noncredit to credit, the Consortium also identified the need for a robust Student Support Services program to help students plan their educational and vocational objectives;

CAEP Fiscal Regulation for all Independent Contractors and External Partners:
(1) Indirect, for Profit, or Fringe Benefits are not allowable expenses and cannot be reimbursed;
(2) All Independent Contractors and External (non-SBCC) Partners must complete the required SBCC Memo of Understanding (MOU) forms and Entity Contractor forms;

Data Collection for all CAEP Programs and Partners:
(1) All external (non-SBCC) CAEP programs must use the CASAS TopsPro Enterprise platform to electronically collect student data and participation and data points required by the State;
(2) All data collection must be collected on a quarterly basis.

Key Performance Indicators:

As stated in the Consortium's 2025-2028 Three-Year Plan, the Consortium adopts the following key performance indicators related to the allowable program areas and will use these indicators as part of the rubric in selecting programs:

Seven Program Areas	Key Performance Indicators
1. Programs in elementary and secondary basic skills	Increase in enrollment in the AHS/GED program and increase hours attending resulting in higher FTES. Increase in the number completing a high school diploma or GED. Creation of new support courses for the AB705 initiative.
2. Programs in English as a Second Language	Increase in enrollment and hours attending in the ESL program resulting in higher FTES. Increase certificate completion rates in ESL. Increase in supportive programming to reach more community members.
3. Adults Entering or Re-entering the Workforce	Broadening our reach to the One-Stop and other community partners to increase the numbers of students served. Continue a partnership with the One-Stop to offer educational programs on site. Increase in enrollment and hours attending in the Career Skills Institute resulting in higher FTES.
4. Adults who assist secondary school students	Develop and pilot a Parent/Guardian Professional Childcare Certificate program and/or related certificate program.
5. Programs for Adults with Disabilities	Launched in 2019, create a realistic growth strategy for the new Adults with Disabilities Work Readiness and Career Certificated Program. Increase the number of enrollments in accordance with the strategy.
6. Programs in Short-Term CTE	Based on the recommendations of the 2024 Santa Barbara Workforce Development Board State of the Workforce Report and the SBCC SEL BW Research environmental scan, develop new noncredit programs in CTE areas such as health, business, information communication technology and creative economy sectors.
7. Employer Engagement	Programs offering pre-apprenticeship and workforce training activities.

I. APPLICATION

This application includes a total of seven questions. Please ensure that each answer is succinct and directly addresses the question. Each answer should be no longer than 500 words per question. All applicants are required to meet with the School of Extended Learning (SEL) Vice President and CAEP SBAEC Director to discuss your proposal to ensure that it is in alignment with the overarching SEL programmatic goals and budget.

THIS APPLICATION IS DUE NO LATER THAN OCTOBER 21, 2026.

I have reviewed the 2025-2028 CAEP Three-Year Plan and 2025-2026 Annual Plan and attest that this proposal is in alignment with Consortium's current goals and objectives.
YES ☒ NO ☐

Are you an existing CAEP funding awardee?
YES ☒ NO ☐

Program Name
Santa Barbara City College Noncredit English as a Second Language

Primary Contact Name
Monica Campbell

Primary Contact Email
Mncampbell2@pipeline.sbcc.edu

Primary Contact Phone
805-683-8230

All applicants are required to collaborate with, at minimum, one SBCC School of Extended Learning noncredit faculty member to develop a robust and comprehensive SBAEC request for proposal. Please insert the name of the faculty member(s) below:

Faculty Name(s)
Angelina Valenzuela

Select Applicable Noncredit Program Area

☐Adult Education (ABE, ASE, Basic Skills)
☐Adults with Disabilities
☒English as a Second Language
☐Entry or Reentry into the Workforce
☐Student Support Services
☐Short-Term CTE/Programs in Pre-Apprenticeship
☐Construction Technology Programs
☐Health Programs

Select all applicable 2026-2027 Consortium's goals that align and tie your Program's objectives to
☒ (1) Continue to support our noncredit faculty in building pathways to credit for existing and new CAEP programs;
☒ (2) Support new activity resulting from AB705 implementation (focused on mathematics, English, and ESL);
☒ (3) Support dual enrollment programs to engage high school students completing their degrees to begin their journey to transition to college, job search training and placement (SB-554);
☒ (4) Continue to partner with the local Santa Barbara Workforce One-Stop operator and other agencies for career training initiatives;
☒ (5) Continue to cross-pollinate CAEP initiatives with WIOA, Guided Pathways, Vision 2030, Strong Workforce initiatives, and Health Pathways English Language Learner CAEP grant;

☒ (6) Continue to support our existing SBCC programs that are aligned with the CAEP initiatives;
☒ (7) Strengthen and support the Noncredit Student Support Services (SSS) Program to provide advising and career counseling, improved orientation to noncredit programs, and transitional support to jobs/careers or credit opportunities;
☒ (8) Work in collaboration with the SBCC Admissions Office to strengthen and support the noncredit registration process;
☒ (9) Support distance learning (live videoconferencing) initiatives and provide, where feasible, professional development training for faculty and staff in CAEP program areas;
☒ (11) Collaborate with local Workforce to increase Adult Learner support systems (housing, foodbank resources, and public assistance programs);
☒ (12) Develop a Noncredit Data Collection task force/workgroup that is committed to the collection of accurate data and analytics for all CAEP programs and services;
☒ (13) Address newly added CAEP State Priorities: Vision 2030 goals, Leadership, Learner Transition, Marketing, Program Development Curriculum/Classroom, Program Evaluation, and Technology & Distance Learning;
☒ (14) Extend programming and services in all of Santa Barbara south county with an emphasis in Carpinteria and Goleta.

For current 2025-2026 CAEP SBAEC Programs:
Please provide a detailed summary of the completed outcomes to-date and the progress of your current program's objectives and deliverables. Include last year's and current enrollment figures, number of students who earned a diploma, noncredit certificate completers, and the number of students who transitioned into credit programs or noncredit certificate programs.
Your answer (500-word limit)
SBCC's Noncredit ESL Program has continued to demonstrate growth, student persistence, and significant transitions despite ongoing challenges with the current political climate, and rising demand for wrap-around services and whole student support. Enrollment between Fall 2025 and Spring 2026 remained robust, with approximately 1,550–1,800 adult learners served across in-person, HyFlex, and remote modalities. With the SEL Degree/Transcript Analyst position, Year 11 has seen a jump back to our anticipated return to 150–180 annual certificate awards with 172 Noncredit ESL certificates awarded in 2025-2026. During the 2025–2026 cycle, the program strengthened intake, advising, and assessment processes. Implementation of CCCApply for noncredit, and very soon the new CCCStart application, is increasing data accuracy, streamlining registration, and enabling more strategic outreach and retention support. The newly established Noncredit Basic Needs Center and expanded bilingual computer lab hours significantly improved wraparound support, resulting in measurable gains in persistence for beginner and intermediate ESL levels. The ESL program successfully expanded classes in Carpinteria, Goleta, and other offsite locations in the community, allowing the program to better reach working adults, immigrant families, and underserved neighborhoods and zip codes. More than 30 ESL students transitioned into credit ESL and other postsecondary pathways, demonstrating alignment with Vision 2030, Guided Pathways, and WIOA Title II goals. Curriculum and program expansions continued, including ESL Bridge to Credit and Preparation for Citizenship certificates, and strengthened bilingual digital literacy partnerships, which our Bilingual Computer classes and Burlington English software embedded in all of our ESL courses. Collaboration with Santa Barbara Unified School District, UCSB Facilities and Housing Departments, the SB Housing Authority, AJCC, Carpinteria Community Library, and the Farmworker Resource Center enabled more ESL learners to access classes and essential services. Overall, the program continues to meet enrollment expectations, deepen community collaboration, strengthen transitions, and expand multilingual instructional pathways aligned with Year 12 and Three-Year Plan priorities.

1. Executive Summary
Please provide an executive summary of your proposed plan that includes overarching goals to create new programs or expand existing programs in one of the CAEP programming areas identified above. Please justify the need of your proposed initiatives (include research, labor market information, employer feedback, student surveys, or other relevant information) and describe how funding will further the Consortium's and your program's objectives.
Your answer (500-word limit)
The SBCC Noncredit English as a Second Language Program proposes to expand and enhance instructional access, workforce-aligned language development, and transitions to credit, employment, and career-technical pathways for adult English learners across Santa Barbara, Goleta, and Carpinteria. Year 12 priorities align directly with the 2026–2027 Annual Plan and the 2025–2028 Three-Year Plan by focusing on: (1) expanding community-based ESL access, (2) strengthening bilingual IET/CTE-aligned ESL programming, (3) increasing certificate completion and transitions, (4) expanding HyFlex and

digital literacy support, and (5) strengthening the technology-supported enrollment, assessment, counseling and advising. The need for expanded ESL programming is supported by a recent workforce report, which identifies limited English proficiency as a key labor-force barrier in several high-need ZIP codes (93101, 93103, 93117). Regional employers continue to indicate strong need for English-proficient workers in healthcare support, customer service, facilities and environmental services, childcare, and hospitality. Adult ESL students want job-related language training, and many students express strong interest in healthcare, digital skills, and workplace-specific ESL programs. The ongoing expansion of the Healthcare Academy and bilingual IET programs underscores a significant opportunity to embed contextualized ESL into more workforce-oriented pathways. CAEP Year 12 funds will support instructional and in classroom support, hourly instructional aide staff, expanded enrollment/assessment support, increased outreach, improved classroom equipment, and targeted professional development in culturally responsive pedagogy, trauma-informed instruction, and multilingual digital-literacy support. These investments will allow the program to serve more than 1,600 adult learners in the 2026–2027 cycle and expand options in Carpinteria, Goleta, UCSB employees, and partner sites such as SBUSD schools, community organizations, and employer locations. This proposal directly advances CAEP priorities: employment opportunities, education transitions, Vision 2030 equity goals, digital literacy expansion, data and accountability improvements, and cross-pollination with WIOA Title II and Strong Workforce initiatives. Year 12 funding will enable the program to scale multilingual marketing, expand off-site programming, enhance digital badge and certificate awarded, strengthen the new student Welcome Centers and orientation process, and elevate the ESL learners into career training, college credit pathways, and workforce advancement.

2. Noncredit/Credit Integration and Alignment

Please explain how your proposed program initiative(s) align(s) with other adult education programs at SBCC and creates a transition to credit/transfer educational programs or creates a transition to the workforce (including, but not limited to, internships, jobs, pre-apprenticeships, and self-employment). For multiple initiatives, applicants should list each initiative and briefly address how they align. Provide examples of specific pathways and how you plan to conduct proactive advisement on existing pathways.

Your answer (500-word limit)

The proposed initiatives strengthen alignment between noncredit ESL, credit ESL, CTE, Career Skills Institute, and workforce programs by creating clearer pathways supported by proactive advising, bilingual digital-literacy support, and more consistent assessment and Student Education Plans for noncredit students. Collaborative meetings between credit and noncredit ESL will continue to refine mirrored course progression, placement accuracy, and transitions that place students on a clear path to certificates, credit ESL, career programs, or workforce re-entry. Transition supports—including the Noncredit Basic Needs Center, bilingual computer lab specialists, and the Student Success Launcher role outlined in the Three-Year Plan—will ensure learners receive individualized coaching around academic preparation, CCCApply/CCCStart onboarding, digital badging, and workforce certification pathways such as Healthcare Academy, Vocational ESL Certificates, Digital Literacy and AI certificates, and Career Skills Institute courses. The ESL program has also expanded contextualized ESL for employment, re-launching Vocational ESL Healthcare and Vocational ESL Landscaping. These pathways introduce workplace vocabulary, soft skills, and digital competencies relevant to local labor market needs. Collaboration with student support services will reinforce educational planning, guided self-placement, and early awareness of credit programs. Proactive advisement will occur through mandatory group orientation, multilingual registration support, early CCCApply guidance, and warm handoffs to academic counseling. Continuation of HyFlex ESL courses allow students balancing multiple jobs, childcare, or transportation barriers to remain enrolled consistently, supporting improved persistence and transition outcomes.

3. Outreach & Marketing

Please describe your plans to conduct outreach and marketing to promote the proposed program initiatives aimed at increasing enrollment, job attainment or advancement, or transition to credit programs. For current programs, describe your previous marketing strategies and what has been effective and not. What have you done to develop a cohesive marketing strategy and how can you collaborate with other programs to leverage funding?

Your answer (500-word limit)

The Noncredit ESL program will implement a cohesive and multilingual Year 12 outreach strategy that targets high-need communities, employers, and partner organizations while leveraging shared CAEP resources for maximum impact. The program will collaborate with SBCC's Communications & Public Affairs office, the CAEP Office, the SEL Vice President and program leaders, and consortium partners to expand marketing in English, Spanish, Chinese, Russian, and Arabic. Effective previous strategies, including print schedules, Radio Bronco ads, multilingual social media, community event tabling, targeted mailers, and community partnerships, and will continue to expand. The program will re-activate the ESL Outreach Committee to execute quarterly community-based outreach at churches, community centers, housing sites, and major

employer locations. A key Year 12 priority is raising awareness of digital badging, Vocational ESL certificates, and bilingual IET opportunities using updated multilingual flyers, short video stories, and clear program maps. The ESL program will also leverage partnerships with the Basic Needs Center, Career Skills Institute, SBUSD Community Schools Project, AJCC, SB Housing Authority, UCSB, Carpinteria Community Library, and the Farmworker Resource Center to disseminate materials and share information and resources to our students.

4. Partnerships

Leveraging resources to maximize adult learner and client participation is one of the CAEP's goals. Relay current partnerships and please provide a minimum of 5 *new* prospective partnerships you plan to work with. Ensure that the partnerships are directly tied to CAEP's objectives, tied to local businesses and the labor market, and demonstrate a robust collaboration with a one-to-two-year robust plan.

Your answer (500-word limit)

The Noncredit ESL program continues to benefit from a strong network of established partnerships that expand student access, improve persistence, and strengthen alignment with CAEP's goals for employment, transitions, and equity. Our existing collaborations with Santa Barbara Unified School District sites—including La Cumbre Junior High, Franklin Elementary, and McKinley Elementary—provide essential neighborhood-based ESL access for parents, caregivers, and working adults who benefit from convenient evening and community-centered class locations. These school sites will continue to serve as anchor partners for reaching immigrant families with limited access to transportation or digital resources. The Santa Barbara Public Library and their mobile Library on the Go, remain critical partners for learner referrals, literacy support, technology assistance, and shared community events that link students to ESL classes and other SBCC noncredit programs. Similarly, Carpinteria Community Library continues to serve as a highly effective partner for outreach and class offerings in South County, where demand for ESL remains strong. Our ongoing partnership UCSB Housing and Facilities have allowed us to reach employees who benefit from on-site ESL classes and multilingual support services. In addition, collaborations with the SB Housing Authority, the Farmworker Resource Center, and the AJCC/One-Stop Center ensure that ESL learners receive wraparound services such as employment assistance, housing support, digital literacy help, and referrals to Career Skills Institute and workforce programs.

Looking ahead to the 2026–2027 grant cycle, the Noncredit ESL program proposes to expand its collaborative network with at least three new or strengthened partnerships that directly support CAEP's Year 12 workforce and transition priorities. First, the program will deepen engagement local healthcare employers to align ESL instruction with workplace language needs and strengthen pathways into the Healthcare Academy, Certified Nursing Assistant training, and other high-demand roles, for example a partnership with Cottage Hospital in order to bring ESL classes to our community's healthcare workers, specifically employees in facilitates and environmental services at Cottage. Second, the ESL program will formalize partnerships with Goleta Valley community centers and neighborhood-based organizations to increase evening, weekend, and HyFlex ESL access in underserved areas, especially ZIP codes with high concentrations of adults who speak English "less than very well." Third, the program will strengthen collaboration with the Foodbank of Santa Barbara County, integrating multilingual ESL outreach into high-traffic food distribution events and providing on-site enrollment assistance and assessment referrals. Overall, the program will expand partnerships with hospitality, facilities, and environmental services employers to pilot contextualized, employer-supported ESL offerings focused on workplace communication, safety training, digital onboarding skills, and career advancement. Together, these partnerships form a cohesive, multi-year strategy to strengthen academic transitions, expand workforce pathways, and increase equitable access to high-quality ESL education throughout the region.

5. Leveraging Funds

Please describe what other funding sources, and the percentage of those funding sources, will be used to support your CAEP proposed and new CAEP initiatives.

Your answer (500-word limit)

SBCC General Funds continue to provide the foundational support for the Noncredit ESL program. The majority of these funds cover instructional salaries and core operational needs, and this allows CAEP funds to be directed toward instructional enhancements, hourly staffing, marketing, community outreach, and technology needs. The Workforce Innovation and Opportunity Act (WIOA II) is a funding source that has always worked in close alignment with CAEP goals. WIOA II resources are leveraged to support shared priorities such as CASAS testing, learner assessment, digital literacy integration, bilingual intake and orientation support, and workforce readiness activities. These funds strengthen data reporting, improve placement accuracy, and help ESL learners transition into career and postsecondary pathways. Lottery Funds provide a smaller but valuable contribution to the ESL program, and these resources are used for non-instructional supplies, printed materials, and basic classroom needs. This helps offset operational expenses and preserves CAEP dollars for higher-priority instructional and student support investments. Finally, the English Language Learner Healthcare Pathways grant directly supports the development and expansion of contextualized Vocational ESL and healthcare-aligned

ESL training. This grant is leveraged alongside CAEP efforts to meet state healthcare workforce priorities, support certificate development, and increase access to high- demand career pathways. Together, these funding sources create a coordinated structure that ensures CAEP dollars are used strategically to expand instructional aide support, strengthen technology-enhanced learning and invaluable classroom software, increase multilingual outreach, and maintain robust professional development for faculty and staff.
General Fund-$1,227,533.96 or 90% percentage allocation, and WIOA $91,644 (attachment shows itemized budget plan for 2026-2027.)

6. Outcomes

Please list a minimum of 5 measurable objectives and outcomes per year. Identify benchmarks and provide a timeline of outcomes. (e.g. 1. increased enrollments by 5%, 2. two new state certificates in small business development for bilingual learners). Indicate how outcomes will be accomplished and measured. Provide target numbers with outcomes.

Your answer (500-word limit)

1. Transition 10-15 Vocational ESL students into our newly developed Healthcare Academy within the 2026-2027 academic year. These outcomes will be measured by successful completion of VESL Healthcare in Fall 2026 or Spring 2027 semester, and successful enrollment in our newly launched NC CNA course, or existing MA or PCA programs. 2. Successful transfer of 20 Level 4 noncredit ESL students into SBCC's credit ESL program. These outcomes will be measured by successful completion of enrollment in credit ESL classes and are in alignment with strengthened pathways between noncredit and credit. 3. ESL group orientations for 200-250 NC ESL students, in collaboration with NC Student Support Services. These will be offered twice a year in primary terms, at both locations and during morning and evening hours. Student served will be measured by attendance at these events. 4. 25% increase, from 2025-2026, in Noncredit ESL students who meet with an Academic Counselor and/or Student Program Advisor. As a result of the group orientations, 25% more ESL students request and are meeting with our Advisor and Counselor to learn about all resources we offer at SEL, as well as pathways into credit or workforce advancement. 5. Community Building-Increase opportunities for support and community building with SEL-wide events, that invite all students, including noncredit ESL students. These will be measured taking attendance at and inviting ESL students to attend events like the Job Fair in the Spring, Resource Fairs organized by the Dream Center, and other similar events.

7. Target Number of Students

I. For current 2025-2026 CAEP SBAEC Programs: Indicate enrollments between Fall 2025 through Summer 2026. How many degrees, diplomas, certificates were awarded? If applicable, provide point-of-contact for services utilized.
Enrollment for Fall 2025 was 1,298 students, Spring 2026 was 1,350 students, and Summer 2026 was 948 students, and this data was extracted from Enrollment dashboard within Tableau. In 2025-2026, approximately 30 students per primary term transitioned to credit coursework, and 172 Noncredit ESL certificates were awarded according to our Tableau Earned a Certificate dashboard.
II. For all applicants: Relay how many adult learners your program plans to serve for this grant cycle period between Fall 2026 and Summer 2027.
Our goal for this grant cycle is to serve 1,500 students in Fall 2026, 1,600 students in Spring 2027, and 1,000 in Summer 2027.

II. BUDGET WORKSHEET

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 (e.g. 25%, 25%, 25%, 25%).

TOTAL BUDGET REQUEST	$155,000

CATEGORY BUDGET REQUEST TOTALS	
1000	$20,000
2000	$50,000
3000	$17,500
4000	$37,500
5000	$20,000
6000	$10,000

1000: INSTRUCTIONAL SALARIES (instructional personnel)*

1000 Budget Request Total	$ 20,000

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
$10,000	Faculty Stipends: Certificate development and curriculum alignment for Vocational ESL in the Workforce; updates to multi-level ESL course materials (approx. 75 hours combined).
$10,000	Faculty Stipends: Professional development in culturally responsive teaching, trauma-informed instruction and pedagogy, and digital literacy integration (approx. 22 faculty at 10 hours per semester).

2000: NON-INSTRUCTIONAL SALARIES (personnel) *

2000 Budget Request Total	$ 50,000

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
$50,000	Instructional Aides & Hourly Support: Orientation, enrollment, multilingual front-line support, CASAS preparation, computer lab assistance, classroom support, and follow-up for persistence and completion. (8 instructional aides for 10-19.5 hours a week x $20 an hours.)

3000: BENEFITS FROM 1000 AND 2000 CATEGORIES (average benefit rate is between 20-25%)*

3000 Budget Request Total	$ 17,500

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
$17,500	Benefits calculated at approximately 25% of total personnel costs in

	Categories 1000 and 2000.

4000: INSTRUCTIONAL SUPPLIES AND NON-INSTRUCTIONAL SUPPLIES (computer software not hardware)*

4000 Budget Request Total	$ 37,500

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
$5,000	Non-instructional Supplies: Welcome Maps, multilingual ESL signage, program binders, outreach brochures, and student materials.
$32,500	Instructional Supplies & Software Licenses: digital literacy tools, class materials, HyFlex instructional software updates, and program-specific textbooks and resources. Burlington English $32,500

5000: CONSULTANTS, MARKETING, PROFESSIONAL DEVELOPMENT *

5000 Budget Request Total	$ 20,000

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
$10,000	Marketing & Outreach: Radio ads (Radio Bronco), multilingual social media, community outreach events, printed mailers, and video/photography production.
$10,000	Professional Development for Classified Staff & Management: CAEP Summit, Noncredit Summit and other conferences, technology training, and equity-focused development.

6000: CAPITAL OUTLAY (computer hardware) *

6000 Budget Request Total	$ 10,000

Please provide a detailed budget for this category.

Itemized Budget Request	Budget Detail and Activity
$10,000	Updates to Schott ESL classrooms 28, 29, 30, & 31 including furniture and A/C

WIOA 2026-2027- Itemized Budget Plan

Major Object 10 - Academic Salaries	126150	Non Credit Other Non-Teaching Stipend	$10,215.36
Major Object 20 - Classified Salaries	242000	Hourly Staff Instr Aid	$50,791.36
Major Object 30 - Employee Benefits	321000	PERS	$15,788.44
Major Object 40 - Supplies And Materials	431000	Instructional & Non Instr Supplies	$7,624.24
Major Object 50 - Other Operating Expenses & Services	522020	Travel & Conference, Meeting Expenses	$7,224.60
		Total	$91,644