

**VIDA**  
**Hidalgo County Detailed Program Budget**  
**May 1, 2016 – December 31, 2016**

**23 Participants/Students**

*New Applicants; Roll-Over/Continuing Program/Graduates*

**Post-Secondary Occupational Training (PSOT):**

*Allied Health, Business, Education, Manufacturing, Social Services, Specialized Trades, and Technology.  
 Associates Degree, College Certificates, Bachelor's Degree (restrictions apply);  
 Marketable Skills Certificates and Pre-PSOT (College Prep Academy)*

BUDGET ITEMS	05/01/2016 - 12/31/2016 Projected Expenditures
<p style="text-align: center;"><b>Direct Training &amp; Support Services</b>            Curriculum Based – Program Required Expenses            South Texas College (STC); University of Texas – Rio Grande Valley (UT-RGV);            Texas State Technical College (TSTC); Texas Southmost College (TSC)</p> <p><b>DIRECT TRAINING:</b></p> <ul style="list-style-type: none"> <li>• Tuition &amp; Fees, Books, Testing fees, Mandatory curriculum based Equipment</li> </ul> <p><b>SUPPORT SERVICES:</b></p> <ul style="list-style-type: none"> <li>• Tools, Uniforms, Emergency Living Expenses, Transportation Assistance, Child Care Assistance, Other</li> </ul>	<p>\$ 64,826.66</p> <p>\$ 16,206.66</p>
<b>Sub-Total</b>	<b>\$ 81,033.32</b>
<p style="text-align: center;"><b>Direct Program Management Services</b>            Intensive Career Counseling &amp; Case Management            PSOT Certification Completion - Soft Skills Employment Training - Job Placement Assistance</p> <ul style="list-style-type: none"> <li>• Community Outreach, Assessment &amp; Aptitude Testing</li> <li>• Peer learning: study skills, time management, test taking</li> <li>• Life Skills: Guest Speaker Forum: Financial Literacy, Domestic Violence, Legal Aid, Budget/Savings Strategies, Parental Involvement</li> <li>• Employability Skills: Conflict Resolution in the Work Place, Resume writing, Business Etiquette, Interview Skills</li> <li>• Building accountability - Monitoring grades for intervention and completion</li> <li>• Computer Labs for Testing, Research, Resume Editing</li> <li>• Direct Program Management Staffing Costs – CC/CM (Career Counselor &amp; Case Managers)</li> <li>• Program Operating Expenses (Printing, Supplies, Telephone and Indirect Costs)</li> </ul>	<p>\$ 27,426.66</p>
<b>Sub-Total</b>	<b>\$ 27,426.66</b>
<b>VIDA Administrative Costs</b>	<b>\$ 16,206.66</b>
<b>TOTAL PROGRAM BUDGET</b>	<b>\$ 124,666.64</b>