

2011-2012 BSI Recommended Expenditure Plan
(to College Council 6/21/2011)

State Funding - expires 6/30/2012	\$92,784.00
State Funding - expires 6/30/2013	\$90,000.00
Total Funds Available	\$182,784.00
Faculty Co-Coordinator 2011-2012	\$21,000.00
Travel and Conferences 2011-2012	\$5,000.00
Subtotal of Expenditures	\$26,000.00
Balance Forward	\$156,784.00
2011-2012 Projects	Proposed Project Budgets
Increased Visibility	\$4,750.00
Basic Math (MLC)	\$30,078.00
Basic Skills Faculty Mentoring	\$3,400.00
Kurzweil Reading/Writing Support	\$11,000.00
Basic Skills Counseling	\$26,994.00
PASS Learning Community	\$18,934.00
Subtotal	\$95,156.00
Balance remaining	\$61,628.00