

| Item | Dept.(s) | Description | Approved | Original Request | Desc. of Changes |
|------|--|---|---------------------|---------------------|--|
| A | ESL/Automotive | Pilot needs-assessment of barriers that prevent ESL students from completing a vocational certificate program. | \$5,000.00 | \$6,600.00 | Minus 25% |
| B | Supportive Services, TRIO, ESSC, English Dept. Reading Center | Universal Learning Design Smartxt Project, Phase 2. | \$25,065 | \$27,850.00 | Minus 10% |
| C | ENSL | Implementation, adoption, and overseeing of Dare to Dream Fund Curriculum for Life Preparedness and Goal Setting. | \$0 | \$31,106.00 | Not recommended. |
| D | Student Services | College Welcome Center. | \$0 | \$5,780.00 | The recommendation is that half will come from Matriculation funds, and half will come from the balance of '05-'07 BSI monies. |
| E | Math Learning Center | Part-time instructional specialist, 25 hours per week. | \$12,237.50 | \$14,237.50 | Minus \$2,000 |
| F | ESSC, SS&I, Reading Center, BSI Committee, Lobos TLC | Effective Communication Skills Training with Communications Specialist Selwa Said (two 6-hour workshops). | \$1,750 | \$3,500.00 | Reduced from two workshops to one. |
| G | Life Sciences, Mathematics, English, Counseling, Academic Support Center | Learning community pilot for Spring 2010. | \$11,028.70 | \$11,028.70 | No changes. |
| H | Earth Science, Biology, Chemistry, Physics, Engr., ESSC, MLC, ASC | Research to improve retention and success rates in science courses. | \$4,564.62 | \$4,564.62 | No changes. |
| I | ESSC, TRIO, ASC, MLC, Reading Center | Conduct collaborative tutor, staff, and supportive services training sessions. | \$0 | \$3,650.00 | Cut; may be reassessed in the future. |
| J | Student Services, Counseling | Hire adjunct counselor to work with Basic Skills Math and English students and faculty. | \$35,660 | \$38,660 | Minus \$3,000 |
| | | Travel and professional development. | \$10,000 | \$10,000 | No changes. |
| | | Faculty Co-Coordinator and Admin. Assistant. | \$20,000 | \$20,000 | No changes. |
| | | Total Allocated, 2009-2010: | \$125,305.82 | \$175,376.82 | |
| | | Approx. Funds for 2007-2008: | \$105,194 | | |
| | | Approx. Anticipated Funds for 2008-2009: | \$110,451 | | |
| | | Combined funds for 2009-2011 years: | \$215,645 | | |
| | | Total Approximate Budget, 2009-2010 | \$107,822.50 | | |