

BSI Fund (17248) Summary 2018-19

18-19 Allocation (100%)	\$1,805,628
17-18 Carryover	\$1,265,037
18-19 Full-time Salaries	(\$520,660)
18-19 Committed BSI Funds	(\$999,676)
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18-19 estimated unallocated funds (as of 7.19.18)	\$1,550,329

Notes:

Until 17-18, BSI generated by 68% NC, 32% credit basic skills FTES; hold harmless/baseline initiated in 17-18 with 25% of NC basic skills FTES allowable under new metrics

Tutoring allocations ongoing for several years and some dept's only/main source of funding tutors

Current allocations support placement and acceleration; curriculum development

English Division requesting \$250,000 in funding for classroom furniture, equipment

Faculty Coordinator work focused on changes in placement and English and math (9LHE)

Only source of payment for noncredit PD training (80 adjuncts) on WASC action plan implementation

Professional development includes Inspiring Teaching Conference Expenses, Strengthening Student Success Conference, travel for state Basic Skills work, training for AB705 implementation, adjunct faculty pay for trainings

An average of 15-20% of allocated funding is generally unspent; carryover covers perm salaries

In 2013-14, half of permanent salaries transferred to general fund

