

2010-2011  
BSI Recommended Funding Allocation

<b>State Funding</b>	State Funding 2008/2009	\$ 149,402.00
	State Funding 2009/2010	\$ 90,550.00
	<b>Total Funding Available</b>	<b>\$ 239,952.00</b>

<b>Administrative and Other Costs</b>	Faculty Coordinator 2010/2011	\$ 41,350.00
	Faculty Coordinator 2011/2012	\$ 41,350.00
	Clerical Support 2010/2011	\$ 5,000.00
	Clerical Support 2011/2012	\$ 5,000.00
	Travel and Conferences 2010/2011	\$ 10,000.00
	Travel and Conferences 2010/2012	\$ 10,000.00
	<i>Total Administrative Costs</i>	<i>\$ 112,700.00</i>
	<b>Amount Remaining (Total Funding Available minus Total Administrative Costs)</b>	<b>\$ 127,252.00</b>

<b>Proposed Projects</b>	PASS	\$ 49,893.00
	Increased Visibility	\$ 3,658.00
	Kurzweil Smartxt	\$ 13,568.00
	Embedding Math into Auto Tech Curriculum	\$ 2,984.00
	Basic Skills Counselor	\$ 30,000.00
	Instructional Specialists Basic Math Skills	\$ 22,284.00
	Early Alert	\$ 2,200.00
	Mentoring New and Willing to Improve Basic Skills Faculty	\$ 2,400.00
	<i>Total Proposed Project Total</i>	<i>\$ 126,987.00</i>
<b>Amount Remaining (Total Funding Available minus Total Administrative Costs and Total Proposed Project Total)</b>	<b>\$ 265.00</b>	