

**Budget Projected Expenditures Detail - BSSOT Program (Fund 17397)**

Object	Detailed Description	Program Year 3: 2018-19
		Proposed Yearly Expenses Through June 2019
1000 - Faculty Salaries	English Faculty Coordinator, Michelle Dougherty: 6 LHE/semester; 2/Intersession (16 total)	\$24,000
	English Faculty Assistant Coordinator, Ned Weidner: 4 LHE/semester (8 total)	\$12,000
	Math Faculty Multiple Measures Coordinator, David Beydler: 6 LHE/semester (12 total)	\$18,000
	Math Faculty Corequisite Implementation Coordinators, Debbie Rivers, Baochi Nguyen, Kambiz Khoddam: 1 LHE each/semester (6 total)	\$9,000
	Guided Pathways Counselor, Patricia Maestro: 16 hours backfill/week x 52 weeks	\$24,000
	Guided Pathways Counselor, Sara Mestas: 11 hours backfill/week x 52 weeks	\$15,000
	Professional Development - English Community of Practice: Adjunct Faculty pay to participate (50 participants x 28 hours/year) <i>These campus-wide collaborative workshops feature:</i> <ul style="list-style-type: none"> <li>• best practices in teaching</li> <li>• curricular materials</li> <li>• student-centered classroom activities and assignments</li> <li>• equitable grading practices</li> </ul>	\$67,200
	Professional Development - Math: Community of Practice: Adjunct Faculty pay to participate (50 participants x 20 hours/year) <i>These campus-wide collaborative workshops feature:</i> <ul style="list-style-type: none"> <li>• best practices in teaching corequisite math courses</li> <li>• use of newly designed curricular materials and faculty resources</li> <li>• support options for students</li> </ul>	\$48,000
	<b>Faculty Salaries Projected Total</b>	<b>\$217,200</b>
2000 - Classified Salaries	Temporary Project Coordinator	\$72,000
	Educational Research Assessment Analyst (hourly)	\$36,000
	Tutors in the Classroom: English Co-req and Engl 90: 37 sections per semester ( <i>dependent on availability of tutors</i> )	\$68,000
	Tutorial Services Specialists/Professional Experts x 2 <i>(1) To provide walk-in tutoring services in the Writing Center</i> <i>(2) To write/update all online DLAs</i>	\$57,000
	Student Assistant	\$7,000
<b>Non Instructional Salaries Projected Total</b>	<b>\$240,000</b>	
3000 - Employee Benefits	Faculty; Program Coordinator; Researcher; Tutors; Tutorial Specialists; Student Assistant ( <i>projection; could be + or -</i> )	\$95,000
<b>Employee Benefits Projected Total</b>	<b>\$95,000</b>	
4000 - Supplies and Materials	Non-instructional supplies	\$5,000
<b>Supplies and Materials Projected Total</b>	<b>\$5,000</b>	
5000 - Other Operating Exp and Services	Travel and Conferences	\$40,000
	English Dept. Placement Video	\$10,000
	Indirect Costs (4%)	\$28,060
<b>Other Operating Expenses Projected Total</b>	<b>\$78,060</b>	
<b>Unallocated funds</b>	<b>\$66,239</b>	
<b>Total BSSOT Budget</b>	<b>\$701,499</b>	