

2018-19 Basic Skills Committed Expenses

Summary of Committed Expenses	Budget	Benefits	Total Budget
Permanent Salaries	390,175	130,485	520,660
CR and NC Tutoring	452,188	27,736	479,924
Adjunct Faculty Salaries	323,043	53,796	376,839
Professional Experts (NC/WIN)	87,915	5,393	93,308
Books, Supplies and Other Expenses	24,605	0	24,605
Research (approx 1300 hours/yr)	50,000	3,067	53,067
Prof Develop/Travel & Conf	25,000	0	25,000
18-19 TOTAL COMMITTED EXPENSES	1,352,926	220,477	1,573,403

Detail

Category	Budget	Benefits	Total Budget
Permanent Salaries	390,175	130,485	520,660
SCE Administrative Specialist IV	60,166	27,402	87,568
MARC Technician	67,560	29,426	96,986
Tutorial Services Manager	103,320	36,192	139,512
ESL Lab Technician	11,155	870	12,025
Asst Director, Adult Basic Education	117,190	30,631	147,821
Basic Skills Faculty Coordinator	27,000	5,231	32,231
Off-Campus High School Manager	3,784	733	4,517
<i>Faculty Salaries* (adjunct)</i>			
CR Faculty Compensation/LHE and Non-teaching	64,800	12,552	77,352
AmLa 90	29,000	5,617	34,617
Pathways to Transfer	3,000	581	3,581
Growth Mindset	17,800	3,448	21,248
CaT in the Classroom	15,000	2,906	17,906
NC Faculty Compensation/LHE and Non-teaching	253,731	40,370	294,101
ABE Curriculum	38,320	7,423	45,743
ABE Faculty Tutors	38,480	7,454	45,934
ESL Self-Directed Learning Programs	87,961	11,238	99,199
ESL & VESL Tutoring	21,770	1,238	23,008
WIN	7,200	1,395	8,595
SCE Faculty COP	60,000	11,622	71,622
NC Counseling	4,512	874	5,386
TOTAL Faculty Salaries	323,043	53,796	376,839
Tutoring			
EOPS	32,550	1,996	34,546
LAC	125,550	7,701	133,251
Pathways to Transfer	53,800	3,300	57,100
Peer Tutoring-Writing Center	50,000	3,067	53,067
Tutors in the Classroom	50,095	3,073	53,168
WIN	77,793	4,772	82,565
ABE Tutoring	62,400	3,827	66,227
TOTAL Tutoring:	452,188	27,736	479,924
Professional Experts- NC/WIN/Research	87,915	5,393	40,241
Other Expenses - Credit	15,105	0	15,105
Books, supplies, catering, etc.	15,105	0	15,105
Other Expenses - NC	9,500	0	9,500
Books, supplies, catering, etc.	9,500	0	9,500
Total Books, Supplies and Other Expenses	24,605	0	24,605
*Prof Develop/Travel & Conf	25,000	0	25,000
GRAND TOTAL	1,352,926	220,477	1,520,336

**RP conference, Basic Skills state committed travel (M.Arballo/CO), Campus basic skills travel for faculty)*