

**Monterey Peninsula College
Basic Skills Funds Report
as of 10-1-08**

Year	Amount Available for 2007-08	Expenditures in 2007-2008	Expenditures in 2008-2009	Balance for 2008-2009
2005-06 Funds	\$33,656	\$27,429*	-0-	\$6,227
2006-07 Funds	\$96,621	-0-	\$20,422**	\$76,199
2007-08 Funds	\$115,655	-0-	-0-	\$112,809***

* See Attachment I for expenditure breakdown.

** See Attachment II for expenditure breakdown.

*** See Attachment III for information on adjustment of funds on 6/20/08, California Community Colleges 2007-2008 Second Principal Apportionment, Basic Skills Allocations by District and College.

**Monterey Peninsula College
2005-2006 Rollover Funds
Basic Skills Fund Expenditures for 2007-08**

Dept.	PR's	Budget # or Explanation	Description	Amount Allocated	Amount Actually Spent (Per Fiscal Svs.)	BALANCE \$33,656
Math			<p>Convert PS104 to a "smart" classroom by installing a computer, data projectors, document cameras, screens, wireless hook-ups, a podium, and new high quality chalkboards. This classroom would be used as a basic skills (primarily beginning algebra) math classroom beginning in Fall 08. The amount requested includes tax and labor.</p> <p>Modern pedagogy in mathematics incorporates multimedia presentations and activities in the classroom environment. The internet provides a vast number of resources, interactive demonstrations, and real-world applications appropriate to all levels of mathematics, including the basic skills level. Smart classroom technology can be used to greatly enhance the teaching of basic skills mathematics.</p>	Not Funded	---	
Math		Did Not Use Funds	<p>Increase instructor and student help hours in Math Learning Center to allow the center to be open on weekends and to provide additional tutors for basic skills students during busy weekday hours for the remainder of the semester.</p> <p>Four additional weekly instructor MLC hours at about \$60 per hour for 9 weekends would cost \$2160. Eight additional weekly student help hours at \$9 per hour for 9 weeks would cost \$648. The total is \$2808.</p>	\$2,808	-0- Did not use funds.	
English and Studies Skills Center		Payroll – See Timesheet for Katrina Jensen	<p>Request hours (1301 budget) for staffing/adjunct faculty and for curriculum review/development</p> <p>Currently, the ESSC is in need of additional staffing (see attached Action Plan and Program Review Annual Update). In light of upcoming faculty changes (the Director position), this Summer session will be the last opportunity for the current Director to complete any updates to current curriculum, orientation, and outreach materials. Moreover, Summer session activity has increased due to an increase in basic skills English course offerings during the inter-session, though no permanent budget changes been made to accommodate this increase. This means that the faculty person assigned Summer hours no longer has time beyond student contact hours to complete any additional work for the Center. Therefore, as it is, the Director would only be able to work with students and would not have time to accomplish any other tasks related to curriculum development or the upcoming change in leadership during the Summer term. The ESSC would benefit from the addition of adjunct instructor hours for this inter-session. This would allow an adjunct to oversee direct student interactions at the desk while the Director used her time to enhance the curriculum, to record the ENGL 302 lab orientations, and to ready the Center for as smooth a transition as possible for Fall 2008.</p>	\$7,000	\$6,818.66	
Academic Support	See PR 11372		Tutortrac software: will improve service tot tutors, students, and instructors with improved scheduling/monitoring software (note: no tax or shipping)	\$2,495	\$3,194.00	
Academic Support	PO 803183		Annual Upgrade/Support Subscription for Tutortrac	\$699		
ESL		Payroll – See Timesheet for Madeleine M.	Request hours (1301 budget) for staffing/adjunct faculty and for curriculum review/development ESL is requesting funds be used to develop instructional materials for our growing lab	\$4,600	\$4,280.72	

		MacBain	courses. Curriculum development would cover two areas. One is for ESL lab modules that are taught in the lab and supported on Moodle. The other is for focused workshops that support classroom instruction and are requested by faculty. The cost for each unit/module is based on 12 hours at \$65/hour, which includes the salary benefits.			
Supportive Services & Instruction		Payroll – See Timesheet for Sybil Kline	Two (2) weeks of LNSK 330, Learning Skills Assessment, from June 16 – June 27; Needed to meet the increasing demand for Learning Disability Assessments by addressing the current student waiting list. Instructor Sybil Kline at 30 hours per week @ \$56.22 = \$3,373 plus benefits at \$441.	\$3,814	\$4,055.80	
TRiO-1020 (1)	PR 16741		<u><i>Noting Math Study Skills Workbook, 3rd Edition</i></u> - This workbook is designed to support students enrolled in Study Skills Development (SSKD) 320	\$1,086	\$1,060.08	
TRiO-1020 (2)	PR 16748		<u><i>Travel Drive-Memory Sticks</i></u> -These memory sticks will be provided to students enrolled in SSKD courses. The student will learn how to store/download/upload information onto the memory sticks.	\$500	} \$1,145.61	
TRiO-1020 (3)			<u><i>Academic Supply Starter Kit</i></u> (Binder, dividers, paper, pencil, pen, eraser, highlighters, planner, etc.)- To be provided to students enrolled in SSKD Orientation course.	\$2,000		
TRiO-1020 (4)		See email regarding journal entry.	<u><i>TRiO Learning Center (TLC) Instructional Assistants</i></u> - These part-time/temporary instructional assistants will support student enrolled in English and Math SSKD courses as well as provide drop-in tutorial assistance in the TLC. *Ongoing funds preferred; but the program will be satisfied with one-time funds	\$1,462	\$1,462.00	
TRiO-1020 (5)			<u><i>TRiO Learning Center (TLC) Computer Lab Technician</i></u> - This position will support the computer maintenance and technical needs of desktops and laptops in the TLC. The TLC currently has over 35 computers for student use. *Ongoing funds preferred; but the program will be satisfied with one-time funds	Not Funded		
Reading Center			Read Naturally software	Not Funded		
Reading Center	PO 803323		4 Testing Easels	\$592	\$485.10	
Reading Center		See 3 Timesheets	Staffing Request for 3 temporary part-time Instructional Assistant II positions for June 15th, 2008 through June 30th, 2008.	\$1,800	\$1,894	
Reading Center	PO 803274		Professional Development Workshop on Visualizing/Verbalizing for 12 staff One day workshop to refine Lindamood/Bell's V/V program for use at the College Level	\$2,400	\$2,300	
Reading Center		Did Not Use Funds	Professional Development Workshop on "On Cloud Nine" for 12 staff One day workshop to develop a program at the college level that addresses the issue of weak language skills in learning math.	\$2,400	-0- Did Not Use Funds	
Reading Center			Books for Professional Development of Reading Center Staff	Not Funded		
BSI Regional Meeting in Redwood City, June 9 and 10, 2008		Laurie Buchhotz	Reimbursement for hotel room for BSI regional meeting in Redwood City on June 9 and 10, 2008.	-0-	\$110.68	
		John Mikkelsen	Reimbursement for mileage for attendance at BSI regional meeting in Redwood City on June 9 and 10, 2008..		\$167.66	
		Corporate Payment Systems	Credit Card payment for Karen Engelsen and Susan Joplin's hotel and meals for the BSI regional meeting – June 9 and 10, 2008		\$454.45	
			TOTAL	\$33,656	\$27,428.76	
			Basic Skills Funds to be Rolled Over to 2008-2009			\$6,227.24

**Monterey Peninsula College
2006-2007 Rollover Funds
Basic Skills Fund Expenditures for 2008-09**

Department	PR's	Budget # or Explanation	Description	Amount Allocated	Amount Actually Spent	BALANCE \$96,621
Academic Affairs	PR 15515 PO 900306		Jeannie Kim-McPherson – Independent contract as interim coordinator to coordinate efforts and complete initial projects charged by the Basic Skills Committee from August 18 to November 28, 2008.	\$20,000	\$10,000.00 (as of Sept. 30, 2008)	
Academic Affairs	PR 15519		Airfare for Andrew Washburn and Karen Engelsen to attend BSI institute conference at Newport Beach on August 10 to 13, 20008.	-0-	\$422.00	
			Balance			\$76,199

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10-1-08

California Community Colleges
2007-08 Second Principal Apportionment
Basic Skills Allocations by District and College

06/20/08

District and College	P2 Basic Skills	District	P2 Basic Skills
Allan Hancock CCD	133,056	Allan Hancock CCD	133,056
Antelope Valley CCD	405,310	Antelope Valley CCD	405,310
Barstow CCD	100,000	Barstow CCD	100,000
Butte-Glenn CCD	106,615	Butte-Glenn CCD	106,615
Cabrillo CCD	183,876	Cabrillo CCD	183,876
Cerritos CCD	347,069	Cerritos CCD	347,069
Chabot-Las Positas CCD	-	Chabot-Las Positas CCD	374,134
Chabot College	233,393	Chaffey CCD	382,914
Las Positas College	140,741	Citrus CCD	340,744
Chaffey CCD	382,914	Coast CCD	410,246
Citrus CCD	340,744	Compton CCD	100,000
Coast CCD	-	Contra Costa CCD	823,222
Coastline Community College	120,414	Copper Mountain CCD	100,000
Golden West College	189,832	Desert CCD	437,895
Orange Coast College	100,000	El Camino CCD	376,149
Compton CCD	100,000	Feather River CCD	100,000
Contra Costa CCD	-	Foothill-DeAnza CCD	280,183
Contra Costa College	100,000	Gavilan CCD	110,635
Diablo Valley College	411,442	Glendale CCD	655,860
Los Medanos College	311,780	Grossmont-Cuyamaca CCD	470,242
Copper Mountain CCD	100,000	Hartnell CCD	100,000
Desert CCD	437,895	Imperial CCD	402,764
El Camino CCD	376,149	Kern CCD	507,361
Feather River CCD	100,000	Lake Tahoe CCD	100,000
Foothill-DeAnza CCD	-	Lassen CCD	100,000
De Anza College	180,183	Long Beach CCD	568,890
Foothill College	100,000	Los Angeles CCD	3,227,912
Gavilan CCD	110,635	Los Rios CCD	774,631
Glendale CCD	655,860	Marin CCD	100,000
Grossmont-Cuyamaca CCD	-	Mendocino-Lake CCD	100,000
Cuyamaca College	142,618	Merced CCD	689,515
Grossmont College	327,624	Mira Costa CCD	258,752
Hartnell CCD	100,000	* Monterey Peninsula CCD	112,809 *
Imperial CCD	402,764	Mt. San Antonio CCD	1,497,910
Kern CCD	-	Mt. San Jacinto CCD	182,256
Bakersfield College	307,361	Napa Valley CCD	100,000
Cerro Coso Community College	100,000	North Orange County CCD	1,206,862
Porterville College	100,000	Ohlone CCD	100,000
Lake Tahoe CCD	100,000	Palo Verde CCD	100,000
Lassen CCD	100,000	Palomar CCD	417,872
Long Beach CCD	568,890	Pasadena Area CCD	359,560
Los Angeles CCD	-	Peralta CCD	451,555
East Los Angeles College	909,373	Rancho Santiago CCD	1,287,715
Los Angeles City College	763,891	Redwoods CCD	100,000
Los Angeles Harbor College	126,572	Rio Hondo CCD	558,323