

Resources

Expenditure Series	Item Description	Funds
2000	<ul style="list-style-type: none"> • 1.0 FTEF Faculty Coordinator • 4.0 FTEF Counselors • 4.0 Academic Support Specialists • 4.0 student ambassadors • 4.0 Embedded tutors and Instructional Assistants • 1.0 Financial Aid Specialist • 1.0 Admissions and Records Analyst • 1.0 Transfer Center Coordinator • 1.0 Career Center Coordinator • 1.0 Occupational Education Assistant • 1.0 Outreach Specialist • 0.5 Research Analyst 	<p style="text-align: right;">\$190,000</p> <p style="text-align: right;">700,000</p> <p style="text-align: right;">320,000</p> <p style="text-align: right;">86,400</p> <p style="text-align: right;">86,400</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">126,000</p> <p style="text-align: right;">126,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">126,000</p> <p style="text-align: right;">63,000</p> <p style="text-align: right;"><u>Subtotal</u></p> <p style="text-align: right;">\$2,123,200</p>
4000	<ul style="list-style-type: none"> • Marketing (invitations, t-shirts, brochures) • Textbooks, student school supplies • Food and supplies 	<p style="text-align: right;">\$250,000</p> <p style="text-align: right;">200,000</p> <p style="text-align: right;">276,800</p> <p style="text-align: right;"><u>Subtotal</u></p> <p style="text-align: right;">\$726,800</p>
5000	<ul style="list-style-type: none"> • Building the Vallejo Village (paint, furniture) • Welcome Day/Orientation expenses • Faculty training and workshops • Conference expenses • Field trip expenses • Community engagement event expenses • End of Year/Graduation expenses 	<p style="text-align: right;">\$250,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">250,000</p> <p style="text-align: right;">200,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;">150,000</p> <p style="text-align: right;">100,000</p> <p style="text-align: right;"><u>Subtotal</u></p> <p style="text-align: right;">\$1,150,000</p>
Total		\$4,000,000

