

<b>Estimated Total FY 2011 Expenditures</b>				
	<b>Staff FTE</b>	<b>State Estimate</b>	<b>Other Estimate</b>	<b>Total</b>
<b>Direct Coordinator Costs</b>				
Veterans Coordinator	0.10	\$0	\$6,250	\$6,250
<b>Indirect Service Costs</b>				
Academic Counseling	0.37	\$0	\$45,611	\$45,611
Academic Support/Tutoring	0.32	\$0	\$19,256	\$19,256
Campus Social Events	0.15	\$0	\$11,134	\$ 11,134
Career Services	0.07	\$0	\$5,030	\$5,030
Counseling	0.21	\$0	\$15,719	\$ 15,719
Disability Services	0.03	\$0	\$2,515	\$2,515
Employment Assistance	0.06	\$0	\$4,675	\$4,675
Financial Aid Assistance Counseling	0.19	\$0	\$33,649	\$33,649
Health Services	0.03	\$0	\$2,474	\$2,474
Mentoring	0.02	\$0	\$1,237	\$1,237
Orientation	0.03	\$0	\$1,886	\$1,886
Tuition Assistance Counseling	-	\$0	\$0	\$0
Transition Assistance	0.50	\$0	\$28,923	\$28,923
Veterans Coordinator - Support Staff	0.65	\$0	\$22,750	\$22,750
Veteran Student Lounge	-	\$0	\$0	\$0
Other (Please Describe)	-	\$0	\$0	\$0
<b>TOTALS</b>	<b>2.74</b>		<b>\$201,110</b>	<b>\$ 201,110</b>