

**General Fund Cost Estimates**

| Item                              | Frequency | Cost          | Notes                                                                                                                                                              |
|-----------------------------------|-----------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2 Full Time Faculty*              | annual    | \$ 240,000.00 | *assumes 2 but may need additional as program grows; Spanish bilingual/biliterate                                                                                  |
| FT Faculty Coordinator            | annual    | \$ 10,000.00  | FT Faculty stipend plus 50% reassign time to provide coordination/administrative functions; may work up to 80 hours during the summer as approved by the District  |
| ESL Faculty                       | annual    |               | consistent ESL faculty assigned to support ECE courses in Spanish                                                                                                  |
| Associate Faculty                 | annual    |               | *number of Associate Faculty needed is unknown at this point; ability to recruit and hire Associate Faculty may be challenging; actual cost difficult to determine |
| Student Success Specialist        | annual    | \$ 101,410.00 | CSEA Range 25 (\$57,755 + \$43,655 = \$101,410); Spanish bilingual/biliterate required; 12 month position                                                          |
| Marketing/Publicity               | annual    | \$ 15,000.00  | radio, TV, online, etc                                                                                                                                             |
| Translation services              | annual    | \$ 10,000.00  | forms, documents                                                                                                                                                   |
| Instructional Supplies            | annual    | \$ 10,000.00  | videos, books, handouts, etc                                                                                                                                       |
| Facility & Space Requirements     | annual    |               | Allocation of a classroom specifically for this program; will need to determine best location (CHC, GCC, Oroville); consider online option in the future           |
| TOTAL COST PER YEAR \$ 386,410.00 |           |               |                                                                                                                                                                    |