

Student Equity
Budget Projection (Jan. 1, 2016-Dec. 31, 2016)
De Anza College
2015-16

Allocation: District
1,952,335

Campus	Distr. %	Total
De Anza	0.6	1,171,401
Foothill	0.4	780,934
Total		1,952,335

ESTIMATE

Student Equity Budget

Account	Estimated Exp.	Salary	Benefits	Total
1000 Certificated				
1210 1 FTE Director STEM Pathways	111,978	91,083	20,895	111,978
1260 1 FTE Reassignment SSRS Faculty Director(FILLED)	160,357	121,723	38,634	160,357
1260 1 FTE SSRS-Umoja Counselor	95,744	75,710	20,034	95,744
1260 70% Backfill for Veronica Neal, Equity Office	83,903	61,251	22,651	83,903
1260 3 FTE Counseling Faculty (Foster Youth, Veterans, Career,Undocument	287,234	227,130	60,103	287,234
Total Certificated Costs	739,216	576,897	162,318	739,216
2000 Classified				
2170 1 FTE College Research Analyst-Equity & SSSP (FILLED)	80,980	59,377	21,603	80,980
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2170 1FTE Program Coordinator II-Equity (FILLED)	77,269	55,721	21,548	77,269
2170 .5 FTE Administrative Assistant-Equity	33,192	23,936	9,257	33,192
Total Classified Costs	191,441	139,033	52,408	191,441
5000 Operating Costs				
5000 High School Outreach conferences including Youth Voices (5)				-
5000 Peer Mentoring Program				-
5000 Veterans				-
5000 Learning Communities (LEAD,LinC,Puente, FYE, UMOJA, REACH, etc.)				-
5000 Foster Youth (\$50,000 required match)				50,000
5000 Office of Equity Programs				-
5000 HEFAS				-
Total Operating Costs				50,000
Total Expenses				980,657
De Anza's Estimated Budget				1,171,401
Balance (Amount that needs to be budgeted)				190,744