

**Student Equity**  
**Budget Projection (Jan. 1, 2016-Dec. 31, 2016)**  
**De Anza College**  
**2015-16**  
 As of 11/16/15

<u>Allocation:</u>	<u>District</u>	<u>Campus</u>	<u>Distr. %</u>	<u>Total</u>
	2,205,697	De Anza	0.6	<b>1,323,418</b> ESTIMATE
		Foothill	0.4	882,279
		Total		2,205,697

**Student Equity Budget**

<u>Account</u>		<u>Estimated Exp.</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
<b>1000</b>	<b>Certificated</b>				
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
<b>1260</b>	<b>Peer Mentoring Program Coordinator (separate .250 FTE Marc Coron</b>	<b>32,957</b>	<b>26,060</b>	<b>6,896</b>	<b>32,957</b>
1260	3 FTE Counseling Faculty (Foster Youth, Veterans, Career,Undocument	287,234	227,130	60,103	287,234
	<b>Total Certificated Costs</b>	<b>772,173</b>	<b>602,958</b>	<b>169,214</b>	<b>772,172</b>
<b>2000</b>	<b>Classified</b>				
2170	1 FTE College Research Analyst-Equity & SSSP (FILLED)	80,980	59,377	21,603	80,980
2170	1FTE Program Coordinator II-Equity (FILLED)	77,269	55,721	21,548	77,269
2170	1FTE Administrative Assistant-Equity	66,384	47,841	18,513	66,384
	<b>Total Classified Costs</b>	<b>224,633</b>	<b>162,939</b>	<b>61,664</b>	<b>224,633</b>
<b>5000</b>	<b>Operating Costs</b>				
5000	High School Outreach conferences including Youth Voices (5)				50,000
5000	Veterans				40,000
5000	Learning Communities (LEAD,LinC,Puente, FYE, UMOJA, REACH etc.)				50,000
5000	Foster Youth (\$30,000 required match)				30,000
5000	Office of Equity Programs				80,000
5000	Men of Color Initiative				40,000
5000	Research (Faculty Staff Inquiry Tool)				10,000
	<b>Total Operating Costs</b>				<b>300,000</b>
	<b>Total Expenses</b>				<b>1,296,805</b>
	De Anza's Estimated Budget				1,323,418
	Balance (Amount that needs to be budgeted)				26,613

**NOTE:** ADD 4000 category for Supplies and Materials (\$26,613 placeholder)