

DASB Budget Request 2020-2021

For All Programs Excluding Athletics

Budget Request due to the Office of College Life by 4:00 pm Tuesday, November 12, 2019

Applications and attachments must be submitted via email to Dennis Shannakian at ShannakianDennis@fhda.edu.

The Subject must be in the following format: "DASB Budget Request - DASB Account/Program Name - DASB Account Number"

For Example: "DASB Budget Request - DASB Budget Committee - 41-51140"

Everything submitted will be publicly available online.

Delete the Object Codes and lines within Object Codes you do not need.

1. Program (Account) Name: Umoja/African American/Ancestry Student Program
2. Is this a new DASB account? Yes No DASB Account Number: 41-56745
3. Amount requested for 2019-2020 \$ 72,183.36
4. Total amount allocated for 2019-2020 \$ \$9,670.00
5. How long has this program existed? 10 years
6. Number of students directly served in this program: 45

Please ACCURATELY and THOROUGHLY complete numbers 7 – 10 and use additional sheets if necessary.

7. List ALL other accounts and/or sources of income (list ALL Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions) also list ALL Co-Sponsorships for the Program; include anticipated future sources and co-sponsorships. Accounts and amounts will be verified.

Failure to disclose ANY and ALL non-DASB Funding Sources will result in the immediate disqualification of your request and/or the freezing of your DASB Account if already approved.

B Budget Accounts: 0

Trust Accounts: 0

Fund 15 Accounts: 0

FHDA Foundation Accounts: 0

Grant Funded Accounts: State Student Equity Funds for Professional Development for Counselor & Faculty - \$15,000.00

Other District Accounts: 0

Off-Campus/Off-District Accounts: 0

On-Campus Co-Sponsorships: 0

Off-Campus Co-Sponsorships: 0

8. How have you been meeting or how do you plan to meet the budget stipulation of requiring that all students benefiting from DASB funds allocated to you have paid the \$10 DA Student Body Fee and are DASB Members (DASB Budget Stipulation # 1)? All participants are required to show their DASB card in order to utilize program services in the SSRS Center. The cards are verified by the Program Peer Advisors when they check into the SSRS Center to utilize the computers or meet with peer tutor/mentor and/or Counselor.

9. What would be the impact if DASB did not completely fund this request? The majority of the students rely on additional academic, cultural and social support to ensure completion of courses especially in areas of English and Math. Without this needed support will impact student success and ability to transfer in a timely manner. Also, for many of the students attending an annual statewide conference would be a first experience and an opportunity to learn advocacy skills to assist with navigating higher education. Attending a conference with other community college African Americans students throughout the state also affirms student's presence on college campuses and helps to foster much needed community to ensure success.

10. Total amount being requested for 2020-2021 (from page 3) \$28,428.32

Delete the Object Codes and lines within Object Codes you do not need.

Student Payroll (2310)

MUST ALSO COMPLETE THE BENEFITS (3200) SECTION

	Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1.	<u>Peer Mentor/Tutor</u>	3@\$15/hr x 10 hrs wk x 30 wks	\$13,500.00
2.	<u>Peer Worker</u>	1@\$15/hr x 15 hrs wk x 32 wks	\$8,100.00
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	<u>\$21,600.00</u>

Benefits (3200)

MUST ALSO BE COMPLETED WHEN REQUESTING PAYROLL

Benefits rates can change each year. Please check rates before requesting the same amount as last year.
(1.52 % for Student Employees, 10.4 % for Casual Employees)

	Job Title	Total \$ x Percentage	Cost
1.	Mentors/Tutors	\$13,500 x 1.52%	\$205.20
2.	<u>Peer Worker</u>	\$8,100 x 1.52%	\$123.12
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	<u>\$328.32</u>

Supplies (4010)

(Non-capital, general office supplies or as specified)

	Item	Intended Use	Cost
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	\$ _____

Food/Refreshments (4015)

(Must adhere to district Administrative Procedure 6331, <http://www.boarddocs.com/ca/fhda/Board.nsf/goto?open&id=AKVUKX7C7F98>)

	Item	Intended Use	Cost
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	\$ _____

Printing (4060)

(Flyers, posters, programs, forms, etc.)

	Item	Intended Use	Cost
1.	Brochures & Flyers	Marketing for Program & Events	\$1500.00
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____

TOTAL: \$ _____

Technical and Professional Services (5214)

(Independent Contractor amounts, Consultants/Guest Speakers/Entertainment (list programs).

For contracted speakers the fee shall not exceed \$1,200 per speaker per event.

For performances the fee shall not exceed \$1,800 per performance.)

	Item	Intended Use	Cost
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	\$ _____

Domestic Conference and Travel (5510)

(Must adhere to district travel policies, <http://business.fhda.edu/policies-and-procedures/ff-travel-policy.html>,

and DASB Limitation and Requirements from the DASB Finance Code)

	Item	Intended Use	Cost
1.	Umoja Statewide Conference (25 students) <u>(max. request per guidelines - includes transportation, hotel, ground transportation, food)</u>	Travel	\$5,000.00
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	\$5,000.00

Capital (6420)

(Any durable item whose value exceeds \$200 and has usable life of one (1) year or more)

	Item	Intended Use	Cost
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	\$ _____

Total amount requested (also complete line 10 at bottom of first page) \$ 28,428.32

Delete the Object Codes and lines within Object Codes you do not need.

Request For Information (RFI)

	Question / Inquiry	Program Response
1.	Please provide a thorough description of your program (250 words max)	Umoja is a UC sponsored program with a mission to transfer African Am. Students to universities focusing on English, Math and transfer/graduation requirements using an African centric counseling and instructional pedagogy.
2.	Please provide how many students are actively engaged in the program. Backing it up with data will help.	Currently, there are 45-50 students in the program. This data is collected annually and reported to the State.
3.	Why is your program important and what is the rationale behind having this program on campus? (250 words max)	African American students comprise about 4% of students however they have some of the largest equity gaps in regards to retention, course completion and graduation/transfer rates. Challenges faced by this student population are unique and deeply rooted in systemic and institutional inequities.
4.	How will your program expand students' perspectives and positively impact their lives and the community? (250 words max)	Supporting students to succeed in their course work and to transfer would have a significant financial and social/cultural impact on their personal, family and community.
5.	How is your program working to improve itself every year? Do you receive student feedback? Implementing a student survey and sharing the results with DASB will be beneficial for our review process.	Each year the program coordinator submits a program review documenting progress and challenges. In this review, areas are identified to improve and successes/practices are shared. The SSRS does an annual student survey for all students in the programs and this includes Umoja.
6.	What are all of your sources of funding? Please include funding from the college, any sources of income, any grants, and any other source. If there are no other sources, has your program taken the initiative to search for other sources? (list ALL Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions)	Currently, the program is being funded with SSRS B Budget and State Student Equity Funds. The funding covers counselors salary, office supplies, professional development for Faculty and one university visit.
7.	Go through the DASB budget goals for the current academic year and explain how your program fits each of them or as many as possible. (250 words max) The DASB budget goals are available at www.deanza.edu/dasb/budget	This program is aimed to increase student success and, foster cultural identity, create an on-going college culture, and provide leadership opportunities for a group of students who would not otherwise be given a chance. The program also helps to close the inequity gaps and increases the retention of Afr. Am. Students.
8.	Explain how your program is unique. Are there any programs on campus that are similar or is there any duplication of services? (250 words max)	Currently, we are the only African American curriculum and counseling specific program working to comprehensively provide services to this student body. The program seeks to collaborate with other programs serving the African Am Students to increase the support needed for their success.

9.	<p>Explain how your program advertises and promotes itself to the general student population. Provide a clear plan for the current academic year as well as any marketing material you will or have used. (250 words max)</p>	<p>With the help of the Outreach Office, the program is advertised at high schools. In addition, the program works with Outreach to develop and participate in the Annual African American Student Empowerment Conference. This year, the Counselor will work with specific high schools with Black Student Union clubs to foster an educational pipeline to De Anza and its programs. The program also has an Instagram & Facebook account to promote events and visibility.</p>
10.	<p>Explain how your program promotes equity on campus. (250 words max)</p>	<p>Umoja is an equity programs working toward providing services and support to ensure student success. Through speakers, carefully selected curriculum and cultural sponsored events the program highlights contributions, challenges and instills advocacy for much needed change to help close inequities to populations that have historically been excluded or denied access to higher education.</p>

Signatures that are required for utilizing funds

All financial documents, forms, requests/requisitions require the signature of the budgeter(s) and the administrator responsible for the program of the account. The budgeter and administrator responsible for the program of the account shall sign designating this is an appropriate expenditure of DASB funds and in the best interest of the student body. Administrators are responsible for any expenditures exceeding budget allocations. **The Budgeter and Administrator cannot be the same person.**

Budgeter’s Name: Claudia Barbosa
Phone Extension: Pending – Requesting new ext.
E-mail: barbosacaudia@deanza.edu
Relationship to Project: Program Coordinator
Position on Campus: Coordinator/Counselor, African American/Ancestry Student Program/Umoja

Administrator’s Name: Alicia Cortez _____
Phone Extension: x8365 _____
E-mail: cortezalicia@deanza.edu _____
Relationship to Project: Supervisor _____
Position on Campus: Dean, Equity & Engagement _____

Approved by DASB Chair of Finance

(Produced by the Office of College Life - 8/1/2019)