

DASB Budget Request 2021-2022

For All Programs Excluding Athletics

Budget Request due to the Office of College Life by 4:00 pm Monday, November 9, 2020

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

Please also copy the Administrator on the email.

Applications must be submitted as Word documents or searchable text PDFs (not scans; signatures are not required)

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: Adapted Physical Education

2. Is this a new DASB account? Yes No DASB Account Number: 57610

3. Amount requested for 2020-2021 \$ 1,500

4. Total amount allocated for 2020-2021 \$ 1,300

5. How long has this program existed? 48 years

6. Number of students directly served in this program: 500

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: APE Budget (122020-227017-493031) funds are categorical in DSP&S Division with no specific budget to APE

Trust Accounts: N/A

Fund 15 Accounts: N/A

FHDA Foundation Accounts: N/A

Grant Funded Accounts: N/A

Other District Accounts: N/A

Off-Campus/Off-District Accounts: N/A

On-Campus Co-Sponsorships: N/A

Off-Campus Co-Sponsorships: N/A

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)? On-campus students in APE program pay student body fees when they register for classes. If for some reason a student refused to pay a DASB fee, they are not invited to participate in events. It is extremely rare that a person with a disability does not pay the student body fee. However, since we handle all the APE registration in house, we know who the people are. We do not have any students currently in the program that have refused to pay the fee. These events are open to all DASB students.

9. What would be the impact if DASB did not completely fund this request? The APE faculty and staff put in a great deal of personal time, effort and money into these events. It would be impossible to offer these events without DASB funding.

10. Total amount being requested for 2021-2022 (from page 3) \$ 1,600

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. | _____ | _____ | _____ |
| 2. | _____ | _____ | _____ |
| 3. | _____ | _____ | _____ |
| 4. | _____ | _____ | _____ |
| 5. | _____ | _____ | _____ |
| | | TOTAL: | \$ _____ |

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. | _____ | _____ | _____ |
| 2. | _____ | _____ | _____ |
| 3. | _____ | _____ | _____ |
| 4. | _____ | _____ | _____ |
| 5. | _____ | _____ | _____ |
| | | TOTAL: | \$ _____ |

Supplies (4010)

(Non-capital as specified; NO general office supplies)

| | Item | Intended Use | Cost |
|----|--|--------------|--------|
| 1. | Holiday party Décor/non-food related item | _____ | \$150 |
| 2. | Spring BBQ décor/non food related item | _____ | \$150 |
| 3. | Misc celebratons décor/non food related item | _____ | \$100 |
| 4. | _____ | _____ | _____ |
| 5. | _____ | _____ | _____ |
| | | TOTAL: | \$ 400 |

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. | Holiday Party | _____ | \$550 |
| 2. | Spring BBQ | _____ | \$500 |
| 3. | Misc Celebrations | _____ | \$100 |
| 4. | _____ | _____ | _____ |
| 5. | _____ | _____ | _____ |
| | | TOTAL: | \$ 1150 |

Printing (4060)

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

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

Capital (6420)

(Any durable item whose value exceeds \$200 and has usable life of one (1) year or more; NO general office equipment)

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

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

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) | The Adapted Physical Education (APE) program provides a safe and encouraging environment for De Anza students with disabilities to engage in physical activity. Our program offers a broad range of courses to meet the fitness needs of our students. The curriculum is designed to accommodate personal fitness goals through individual instruction as well as appropriate group instruction. Classes are held on campus in a large dedicated gym or accessible pool, as well as offsite classes in the community. |
| 2. | Please provide how many students are actively engaged in your program. Backing it up with data will help. | Here at De Anza, we have the largest APE program in the state. We currently serve over 500 enrolled students in our classes. |
| 3. | Why is your program important and what is the rationale behind having this program on campus? (250 words max) | Our program is very important because it is essential to our student's physical and social well-being. In many cases, our classes are the only place where our students receive physical education and exercise. Our students look forward to coming to class and working towards their physical goals. The rationale behind having our program is to give members of our community a low-cost education in a safe environment that is modified to meet the needs of students with varying disabilities and ability levels. |
| 4. | How will your program expand students' perspectives and positively impact their lives and the community? (250 words max) | With the help of the APE faculty and staff, our students get to set realistic goals. Over time, our students are able to reach and exceed those goals. Students who are new to our program are often very excited to get started because of what we offer and how we can accommodate their needs. Since students with verified disabilities can repeat our courses, they are able to develop lasting relationships with us as educators, as well as create friendships amongst their peers. We help serve the community by partnering with local agencies such as HOPE services, Cupertino Senior Center, Community Options and Santa Clara Valley Medical Center. |
| 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. | Our program sets annual goals to strengthen our department. Whether it's upgrading equipment keeping current in new exercise trends, we strive to give our students the best possible experience when participating in our program. |
| 6. | What are all your sources of funding? Please include funding from the college, any sources of income, any grants, and any other source. Has your program taken the initiative to search for other sources? (list ALL Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions) | |

| | Question / Inquiry | Program Response |
|-----|--|---|
| 7. | Go through the most recent DASB Budget Goals/DASB Budget Guiding Principles and explain how your program fits each of them or as many as possible. (250 words max) The DASB Budget Goals/DASB Budget Guiding Principles are available at www.deanza.edu/dasb/budget | |
| 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) | The APE program is very unique. There are no other programs on campus that are similar and there is no duplication of services. Some might think Physical Education is similar to Adapted Physical Education. There is so much more variance in APE compared to PE. Our program is unique in that we modify exercise equipment, lesson plans, and exercise techniques in order to fit the needs of students whose physical abilities are compromised in different ways and are constantly changing based on their condition. Between our students, faculty & staff, we are a very tight-knit group who learn and grow with one another. |
| 9. | Explain how your program advertises and promotes itself to all students. Has your program made extra effort to market and reach underserved students? If so, describe how. If not, describe what challenges your program faces in trying to do so. Provide a clear plan for the current academic year as well as any marketing material you will or have used. (250 words max) | In addition to our website, APE uses brochures, flyers, and handouts to help market our program. We are currently in the midst of creating more marketing strategies such as a video that showcases our program, as well as a Facebook and YouTube page. This is an ongoing effort from our DSPS Division and APE Department this Fall. |
| 10. | Explain how your program promotes equity on campus. (250 words max) | APE promotes equity on campus because we offer services that no one else on campus can. Without APE, students with disabilities would not have an opportunity to be as successful with their physical education. Our classes are transferrable, which helps some of our students meet the mandatory requirements to graduate and pursue higher education. We are not exclusive to just students with disabilities, we welcome everyone who is interested in improving their physical health and wellness. We do our best to make a positive impact on every student. |
| 11. | Please indicate which object codes are critical for DASB to fund this year. | |
| 12. | How has your program adapted to providing its services online? Alternatively, please provide a clear plan for how your program would provide online services if needed in the future. | Our program has adapted well throughout this online transition. We teach all classes online via Zoom/Canvas. Our classes keep students physically active and are still socially interactive. Faculty and staff work together to verbally communicate and visually demonstrate class lessons (exercises, stretches, and various other movements) to the students. |

Signatures are not Required for this Application

Signatures are not required for this application; however, the Administrator should still review and approve the application and should be copied on the email submitting the application. **The Budgeter and Administrator cannot be the same person.** Applications must be typed and submitted via email along with any attachments; applications must be submitted as Word documents or searchable text PDFs (not scans).

Signatures that are Required for Utilizing Funds

All future 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 and Administrator Information

| | |
|--------------------------|---------------------------------|
| Budgeter’s Name: | <u>Casey Regehr</u> |
| Phone Number: | <u>408-864-5409</u> |
| Email: | <u>regehrcasey@fhda.edu</u> |
| Relationship to Project: | <u>APE liasion</u> |
| Position on Campus: | <u>Faculty</u> |
| Administrator’s Name: | <u>Laureen Balducci</u> |
| Phone Number: | <u></u> |
| Email: | <u>balduccilaureen@fhda.edu</u> |
| Relationship to Project: | <u>Dean</u> |
| Position on Campus: | <u>Dean/DSPS</u> |