

## Student Equity 12-Month Budget 2015-2016

2014-15 Allocation	70% of 2014-15 Allocation	Estimated 2015-16 Allocation	Actual 2015-16 Allocation	Total Allocation 2015-16 [\$1,655 + \$3,387]	Ongoing Positions from 2014-15	New Ongoing Positions for 2015-16	Hourly Support Positions for 2015-16	Ongoing Discretionary Budgets	Balance to Be Awarded
\$ 1,655,272	\$1,158,690	\$2,813,962	\$3,387,056	\$5,042,328	\$799,591	\$1,410,659	\$879,375	\$414,514	\$1,538,189

### 2015- 2016 Continued Ongoing Positions

Department	Position	Budget
AB 540/Dream	Project/Program Coordinator: Elmer Rodriguez	86,507
Counseling	Associate Dean, Counseling: F. Dorame (40%)	72,504
Foster Youth	Project/Program Coordinator: Jeze Lopez	86,507
Instruction	Associate Dean, Instruction : Don Sciore	184,919
Veterans	Student Services Specialist: L. Harmom 100%	70,428
Veterans	General Counselor: Bernard Somers	114,422
RIE	Educational Research Analyst: Barkman	95,766
REI	Research Assistant: Patiste Gilmore	88,538
	<b>Total Salaries/Benefits</b>	<b>799,591</b>

### 2015-2016 New Ongoing Positions

Department	Position	Budget
Health Services	Student Services Program Specialist II (.47.5%, A-79) – Amanda Gonzalez	17,887
Student Services	Associate Dean, Student Success and Equity NEW (M-19)	173,486
Instruction	Pathways Project Program Coordinator (A-95)	86,507
Instruction	Administrative Specialist III (New Associate Dean) (A-81)	63,734
Student Services	Administrative Specialist III (New Associate Dean) A-81)	63,734
DSPS	F/T Counselor – (Range 2)	114,422
Student Services	Coordinator – Student Career Development (SSEED) (A-118)	119,562
Writing Center	Tutorial Services Specialist – (A-88)	81,417
Student Services*	F/T Counselor – Equity Center (Range 2)*	114,422

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Student Services*	Student Services Program Specialist II – Equity Center	70,428
Student Services*	Project Program Coordinator – (In Reach; Retention Services) (A-95)*	86,507
Student Services*	Student Services Program Specialist II – Foster Youth (A-79)*	70,836
Student Services*	Educational Advisor – In Reach (A-95)*	81,188
Instruction*	Educational Advisor – <del>STEM</del> (A-95)* <b>TERC</b>	81,188
Student Services*	Transfer Specialist – Career/Transfer Services (A-95)*	81,188
Instruction*	Coordinator – STEM (A-118)*	104,153
<b>Plus Coor. - TERC</b>		
<b>Total Salaries/Benefits</b>		<b>1,410,659</b>

\*newly proposed

2015-16 Other Personnel		
Description	Program	Budget
Adjunct Counseling	AB 540/Dream	20,000
Adjunct Counseling	Aspire	15,000
Faculty Stipends	Aspire	4,000
Short-term Hourly – (Student Workers)	Aspire	10,000
Tutors	Aspire	14,250
Short-term Hourly – (Student Workers)	High School Outreach	10,000
Short-Term Hourly (Student Workers)	Veterans	10,000
Faculty Stipends (Basic Skills)	Bridge	10,000
Hrly Noninstr Sal – Counselors (Basic Skills)	Bridge	15,654
Short-Term Hrly (Basic Skills)	Bridge	36,240
Short-Term Hrly Supplemental Instruction (Basic Skills)	Bridge	8,640
Tutors	EOPS/CARE/CalWorks	10,000
Adjunct Counseling	Foster Youth	10,000
Short-Term Peers	Foster Youth	10,000
Short-Term Hourly	VP, Student Services	100,000
Faculty (non-instructional) boot camps	Math	10,500
Short-Term Hourly (Tutors)	Math	3,000
Hrly Counseling Non-Instructional ABE Video Project (Basic Skills)	Non Credit	2,054
Counseling Non-Instructional ABE Video Project (Basic Skills)	Non Credit	800
Adjunct Counseling (Basic Skills)	Non Credit	80,000

## Student Equity 12-Month Budget 2015-2016

2015-16 Other Personnel		
Description	Program	Budget
Adjunct Counseling	Non Credit ESL	40,756
Faculty Stipends	STEM	5,000
Faculty Reassigned Time	STEM	30,000
Adjunct Counseling	STEM	23,750
Student Workers	STEM	12,500
Tutors	STEM	26,500
Non Credit Faculty	TERC	114,400
Short-Term Hourly (Tutors)	TERC	50,389
Adjunct Counseling (Basic Skills)	WIN	33,939
Short-Term Hourly (Peer Tutors)	Writing/AmLa	28,215
Short-Term Hourly (Tutor Training)	Writing/AmLa	7,000
Professional Expert (P/T: Tutorial Specialist)	Writing/AmLa	42,000
Professional Expert (P/T: Tutorial Specialist)	Writing/AmLa	52,788
*Short Term Hourly – In classroom Tutors (Student Assistant IV)	Instruction	\$32,000
<b>Total Other Personnel</b>		<b>879,375</b>
<b>*newly proposed</b>		
2015 – 2016 Operational Cost (Discretionary)		
Description	Program	Budget
Contracted Services	VP, Student Services	10,000
Instructional Supplies	AB 540/Dream	10,000
Office Supplies	AB 540/Dream	3,000
Office Supplies	Aspire	2,000
Contracted Services - Student Leadership Development	Aspire/Bridge/Arise/ACES/EOPS/Foster Youth	30,000
Textbooks (Basic Skills)	Bridge	15,000
Instructional Supplies (Basic Skills)	Bridge	3,700
Supplies (Basic Skills)	Bridge	500
Office Supplies (Basic Skills)	Bridge	4,800

## Student Equity 12-Month Budget 2015-2016

2015 – 2016 Operational Cost (Discretionary)		
Description	Program	Budget
Promotional Items (Basic Skills)	Bridge	500
Food – Supplies (Basic Skills)	Bridge	500
Consultant (Basic Skills)	Bridge	4800
Facility Rentals & Leases (Basic Skills)	Bridge	800
Catering/Promotional Supplies (Basic Skills)	Bridge	16,160
Instructional Supplies	Foster Youth	5,000
Office Supplies	Foster Youth	2,754
Contracted Services ABE Video Project (Basic Skills)	Non Credit	5,000
Professional Development	Campus-wide	300,000
<b>Total Operating Cost</b>		<b>414,514</b>

<b>2015-2016 Ongoing Positions</b>	<b>799,591</b>
<b>2015-2016 New Positions</b>	<b>\$1,410,659</b>
<b>2015-16 Hourly Support Positions</b>	<b>\$879,375</b>
<b>Ongoing Discretionary Budgets</b>	<b>\$414,514</b>
<b>Total Budgeted</b>	<b>\$3,504,139</b>
<b>2015-16 Allocation</b>	<b>\$5,042,328</b>
<b>Balance to be allocated</b>	<b>\$1,538,189</b>