

DASG Budget Request 2023-2024

For All Programs Excluding Athletics

Budget Request due to the Office of College Life by 4:00 pm Monday, November 7, 2022
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:

“DASG Budget Request - DASG Account/Program Name - DASG Account Number”

For Example: “DASG Budget Request - DASG 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 DASG account? Yes No DASG Account Number: 41-56745
3. Amount requested for 2022-2023 \$ 45,396.30
4. Total amount allocated for 2022-2023 \$ 9,735.00
5. How long has this program existed? 13yrs
6. Number of students directly served in this program: _____

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

7. How have you been meeting or how do you plan to meet the budget stipulation of requiring that all students benefiting from DASG funds allocated to you have paid the \$10 DA Student Body Fee and are DASG Members (DASG 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.

8. What would be the impact if DASG 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. _____

9. Total amount being requested for 2023-2024 (from page 3) \$ _____

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

Student Payroll (2310)

MUST ALSO COMPLETE THE HOURLY BENEFITS (3200) SECTION

Must adhere to FHDA Student Pay Levels as stated at

<https://www.deanza.edu/financialaid/types/studentjobs.html>

	Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1.	<u>Peer Mentor/Tutor</u>	<u>3@\$16.70/hr x 10 hrs wk x 30 wks</u>	<u>\$15,030.00</u>
2.	<u>Peer Worker</u>	<u>1@\$16.70/hr x 15 hrs wk x 32 wks</u>	<u>\$8,016.00</u>
3.	_____	_____	_____
4.	_____	_____	_____

5. _____ TOTAL: \$ 23,046

Hourly 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%	\$228.46
2.	Peer Worker _____	\$8,016 x 1.52%	\$121.84
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
			TOTAL: \$ 350.30

Supplies (4010)

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

	Item	Intended Use	Cost
1.	Umoja Swagg	Build Community/Identity	\$4,000
2.	Notebooks, Pens, Daily Planners, USBs	School Supplies	\$3,000
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
			TOTAL: \$7,000

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.	Welcome Reception for Students & Families	Meet & Greet	1,500
2.	Umoja Snack Cabinet	Grab & Go Snacks	1,000
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
			TOTAL: \$ 2,500

Printing (4060)

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

	Item	Intended Use	Cost
1.	Brochures & Flyers	Marketing for Program & Events	\$1,500
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____

5.		TOTAL:	\$ 1,500
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Technical and Professional Services (5214)

(Limited Engagement/Independent Contractor Agreements,
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.	Black History Month/Career Day	Guest Speakers	\$3,000
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	\$ \$3,000

Domestic Conference and Travel (5510)

(Must adhere to district travel policies,

<http://business.fhda.edu/policies-and-procedures/ff-travel-policy.html>,

and DASG Limitation and Requirements from the DASG 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.	A2MEND Conference 5 students <u>(max. request per guidelines - includes transportation, hotel, ground transportation, food</u>	Travel	\$3,000.00
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		TOTAL:	\$ 8,000

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 being requested for 2023-2024 (also complete line 9 at bottom of first page)

\$ \$ 45, 396.30

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. Please describe the new services or features of your program that were implemented after you last submitted a DASG RFI. Explain how your program is unique. Are there any programs on campus that are similar or is there any duplication of services?	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. As of Fall'23 Umoja has offered a hybrid model of classes (in person/via zoom) to support students' engagement and build community. Umoja is unique due to establishing partnership with other departments at De Anza such as: EOP&S, MPS, Athletics, BSU, and neighboring high schools. Umoja is a leaning community similar to PUENTE, AAPI, & FYE.
2.	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.
3.	Go through the most recent DASG Budget Guiding Principles and explain how your program fits each of them or as many as possible. Please do not merely copy and paste the DASG Guiding Principles. The DASG Budget Guiding Principles are available at www.deanza.edu/dasg/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 African American Students.
4.	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.	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. Additionally, Umoja works closely with the BSU.
5.	Explain how your program promotes equity within the program and on campus. For example: equity training for all staff and student leaders, hiring from underrepresented communities, etc.	Umoja is an equity program working towards 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.
6.	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.	Currently, Umoja offers online counseling services, webinars, conferences, workshops and meet & greets via zoom. In addition, the program coordinates classes and schedules with different departments and professors to support the students via zoom. This year, the counselor checks in with the professors and the students during instructional time to provide support and make important announcements.

	Question / Inquiry	Program Response
7.	Please indicate which object codes are critical for DASG to fund this year. Please do NOT list down all of the object codes.	2310, 3200, 4060, 5214, 5510

Data Sheets/Attachments

Please attach supporting documents of the following questions and list the document names accordingly. Covering all the bullet points will be beneficial for our review process. IF attachment is not required or missing, please give your thorough answers below.

	Question / Inquiry	Document Name / Additional Response
1.	<p>ENROLMENT</p> <ul style="list-style-type: none"> • Number of total AND new active students over the past 3 years • Number of enrolments retained (stayed for more than a quarter) • Number of students enrolled in online services • Does your program serve a certain demographic or the whole De Anza population? • Racial demographics (if possible) 	<p>Total Students: 82 New Active Students: 41 Retained Students: 36 Students and Online Services: 10 Umoja serves African/African American Students African, Black, Students of Color</p>
2.	<p>STUDENT FEEDBACK</p> <ul style="list-style-type: none"> • Attach student feedback forms, surveys, etc. • How has your program responded to suggestions made by students in the previous year? 	
3.	<p>FUNDING</p> <ul style="list-style-type: none"> • List any funding from the college, sources of income, any grants, and any other source (include ALL Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions) • Attach account reports of all sources of funding 	

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 DASG 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:	Maurice Canyon
Phone Number:	(408) 864-5311
Email:	canyonmaurice@fhda.edu
Relationship to Project:	Program Coordinator
Position on Campus:	Coordinator/Counselor, African American/Ancestry Student Program/Umoja
Administrator’s Name:	Alicia Cortez
Phone Number:	x8365
Email:	cortezalicia@deanza.edu
Relationship to Project:	Supervisor
Position on Campus:	Dean, Equity & Engagement