

Equity Budget 2014-2016 (DRAFT)

July 1, 2014 – December 31, 2015 Allocation = \$806,876

July 1, 2015 – December 31, 2016 Allocation = \$1,349,137

Positions	Budgeted	Start Date	Actual Salary + Payroll
Math LTA	\$87,000	7/24/2015	\$97,470
CTE Outreach/Retentions Advisor	\$98,000	8/31/2015	\$77,075
EOPS Advisor	\$98,000	6/29/2015	\$78,845
Gateway Coordinator	\$55,000	7/1/2015	\$60,853
ESP SPA	\$76,000	15-Oct	\$78,845
Diversity/Multicultural Director	\$104,062		\$119,700
Institutional Researcher *	\$53.89		\$48,013
Equity/SSSP Director *	\$52,031		\$59,850
TOTAL	\$570,147		\$620,651

*Shared with SSSP

Ongoing Allocations	Allocation
ESP	\$163,000
Tutorial (Hold)	
Guardian Scholars	\$50,000
Travel and Conference	\$40,000
Faculty Stipends	\$50,000
African American Mentoring Program	\$30,500
STEM Transfer Program	\$250,000
TOTAL	\$583,500

One Time Projects to be completed by December 31, 2016			
Project	Allocation	Dec. 2015	Dec. 2016
Diversity Training	\$25,000	\$6,800	\$18,200
Just Communities	\$15,000	\$2,400	\$12,600
Foundations	\$48,000	\$20,800	\$27,500
FIGS	\$40,000	\$10,425	\$29,575
ESL to ECE	\$40,000	\$24,000	\$16,000
HerLife	\$41,450	\$5,000	\$36,450
Narrowing Gender Gap	\$6,760	\$4,275	\$1,450
Biomed B.R.A.I.N.	\$22,000	X	\$22,000
MET	\$7,000	\$7,000	X
Mock Assess	\$1,600	X	X
Models of Writing	\$5,000	\$3,000	X

Supplemental Reading	\$12,000	\$12,000	X
Math Boot Camp	\$4,000	X	X
EOPS Book Grants	\$21,000	\$21,000	X
STEM Book Grants	\$62,500	\$35,456.97	X
Guardian Scholars Book Grants	\$19,000	\$3,247.80	X
MESA Gook Grants	\$7,500	\$7,449.36	X
TAP Book Grants	\$16,000	\$12,500	X
EOPS Child Care	\$42,500	\$42,500	X
Student Handbook	\$7,000	\$7,000	X
Adjunct Librarian	\$17,000	X	17000
CTE Focus	\$10,800	\$10,800	X
Focus Groups	\$19,500	\$19,500	X
TOTAL	\$490,610	\$255,154	\$180,775