

**Student Equity Plan Budget**

|                                      | Allocation<br>2020-2021 | Allocation<br>2021-2022 | Carry Forward<br>2019-2021 | PROJECTED<br>Carry Forward<br>2020-2022 |
|--------------------------------------|-------------------------|-------------------------|----------------------------|---|
|                                      | \$ 2,193,805.00         | \$ 2,193,805.00         | \$ 723,127.68              | \$ 723,127.68                           |
| <b>Expenses</b>                      | <b>Proposed Budget</b>  | <b>Proposed Budget</b>  | <b>Carry Forward</b>       | <b>Carry Forward</b>                    |
| Dean of Student Services (50%)       | \$ 110,343.48           | \$ 115,860.65           |                            |   |
| Sr Retention Program Coordinator     | \$ 136,584.00           | \$ 143,413.20           |                            |   |
| Retention Program Assistant          | \$ 72,375.50            | \$ 75,994.28            |                            |   |
| Fulltime Counselor                   | \$ 70,843.20            | \$ 92,981.70            |                            |   |
| Adjunct Counselors Faculty           | \$ 50,000.00            | \$ 71,670.00            |                            |   |
| Adjunct Counselors Faculty           | \$ 35,000.00            | \$ 35,000.00            |                            |   |
| Adjunct Counselors Faculty           | \$ 35,000.00            | \$ 35,000.00            |                            |   |
| Office Assistant 1                   | \$ 50,702.40            | \$ 53,237.52            |                            |   |
| Instructional Assistant              | \$ 79,656.00            | \$ 83,638.80            |                            |   |
| Transfer Program Assistant (25%)     | \$ 22,653.00            | \$ 23,785.65            |                            |   |
| College Tours                        | \$ 20,000.00            | \$ 20,000.00            |                            |   |
| Dean of Enrollment Services (50%)    | \$ 74,256.00            | \$ 77,968.80            |                            |   |
| Administrative Assistant (25%)       | \$ 16,000.00            | \$ 28,224.00            |                            |   |
| Program Manager (70%)                | \$ 108,914.00           | \$ 114,359.70           |                            |   |
| Sr Program Coordinator               | \$ 74,025.00            | \$ 103,635.00           |                            |   |
| Welcome Center Program Assistants    | \$ 256,058.00           | \$ 268,860.90           |                            |   |
| Student Ambassadors                  | \$ 5,000.00             | \$ 20,000.00            |                            |   |
| Outreach team supplies and travel    | \$ 10,000.00            | \$ 10,000.00            |                            |   |
| 2 - Office Assistant 1               | \$ 50,702.40            | \$ 53,237.52            |                            |   |
| Transcript & Degree Audit Specialist | \$ 92,736.00            | \$ 97,372.80            |                            |   |
| A&R Assistant 1                      | \$ 50,702.40            | \$ 53,237.52            |                            |   |
| Outreach Marketing Campaign          | \$ 15,000.00            | \$ -                    | \$ 50,000.00               | \$ -                                    |

|  |              |              |               |              |
|--|--------------|--------------|---------------|--------------|
| Translation (Spanish, Simplified Chinese, and Tagalog).    | \$ 3,000.00  | \$ 5,000.00  | \$ 5,000.00   | \$ -         |
| Tutor Coordinator (50%)                                    | \$ 66,865.00 | \$ 70,208.25 |               |              |
| PLTL Leads and Tutors                                      | \$ 73,135.00 | \$ 73,135.00 |               |              |
| Online tutoring  | \$ -         | \$ -         | \$ -          | \$ 10,000.00 |
| Math AB705   | \$ 46,440.00 | \$ 23,220.00 | \$ 23,220.00  |              |
| English AB705  | \$ 32,900.00 | \$ 23,410.00 | \$ 23,410.00  |              |
| ESL AB705  | \$ 43,000.00 | \$ 43,000.00 |               |              |
| English /ESL AB705   | \$ 2,400.00  | \$ 3,800.00  |               |              |
| ESL Assistant  | \$ 12,800.00 | \$ 13,440.00 |               |              |
| Equity Hour Program  | \$ 90,000.00 | \$ -         | \$ 90,000.00  | \$ -         |
| Racial and Social Justice Professional Development & Activ | \$ -         | \$ -         | \$ 100,000.00 | \$ -         |
| OER & ZTC  | \$ 20,000.00 | \$ -         | \$ -          | \$ 65,000.00 |
| Wright Institute - CCC Wellness Program                    | \$ 27,000.00 | \$ 27,000.00 |               |              |
| Breakfast program for homeless students                    | \$ 15,000.00 | \$ 15,000.00 |               |              |
| Hunger Free Campus   | \$ 15,000.00 | \$ 15,000.00 |               |              |
| Emergency Transportation Grants                            | \$ 10,000.00 | \$ 10,000.00 |               |              |
| African-American Male HS Conference                        | \$ 5,000.00  | \$ 5,000.00  |               |              |
| African-American Male Leadership Program                   | \$ 10,000.00 | \$ 10,000.00 |               |              |
| Per Ankh   | \$ 33,000.00 | \$ 33,000.00 |               |              |
| NCORE - 3 Faculty @3 Classified @2 Managers @ 2 Studer     | \$ 20,000.00 | \$ 20,000.00 |               |              |
| CCC Equity Minded Pedagogy Conference                      | \$ 12,000.00 | \$ 12,000.00 |               |              |
| Special Populations: DREAMers, SafeZone, Foster Youth, F   | \$ 25,000.00 | \$ 25,000.00 |               |              |
| Equity Speaker Series                                      | \$ 20,000.00 | \$ 20,000.00 |               |              |

|   |                        |                        |                      |                      |
|---|------------------------|------------------------|----------------------|----------------------|
| Research Analyst (40%)                                  | \$ 42,198.41           | \$ 44,308.33           |                      |                      |
| Equity Manager (40%)                                    | \$ 83,210.01           | \$ 87,483.91           |                      |                      |
| Equity Admin Assistant (40%)                            | \$ 25,305.20           | \$ 26,570.99           |                      |                      |
| SEAP Supplies   | \$ 24,000.00           | \$ 10,000.00           | \$ 25,000.00         | \$ 25,000.00         |
| Campus-Wide Professional Development                    | \$ -                   | \$ -                   | \$ -                 | \$ 30,000.00         |
| Equity Community of Practice 10 faculty @ 4 mo/sem @ 2  | \$ -                   | \$ -                   | \$ -                 | \$ 10,000.00         |
| Equity Community of Practice LEAD @ 4 mo/sem @ 2 sem    | \$ -                   | \$ -                   | \$ -                 | \$ 3,840.00          |
| Equity Community of Practice 14 Classified @ 4 mo/sem @ | \$ -                   | \$ -                   | \$ -                 | \$ 10,000.00         |
| Equity Community of Practice LEAD @ 4 mo/sem @ 2 sem    | \$ -                   | \$ -                   | \$ -                 | \$ 3,840.00          |
| Equity Community of Practice 20 Students @ 4 mo/sem @   | \$ -                   | \$ -                   | \$ -                 | \$ 5,000.00          |
| Equity Community of Practice LEAD @ 4 mo/sem @ 2 sem    | \$ -                   | \$ -                   | \$ -                 | \$ 3,840.00          |
| Equity Community of Practice Managers LEAD @ 4 mo/sem   | \$ -                   | \$ -                   | \$ -                 | \$ 3,840.00          |
| Retention Senior Coordinator                            | \$ -                   | \$ -                   | \$ 100,521.00        | \$ 105,547.05        |
| FYE Senior Coordinator                                  | \$ -                   | \$ -                   | \$ 100,521.00        | \$ 105,547.05        |
| Equity Senior Coordinator                               | \$ -                   | \$ -                   | \$ 100,521.00        | \$ 105,547.05        |
| Student Life Food Pantry Coordinator (25%)              | \$ -                   | \$ -                   | \$ 25,400.00         | \$ 26,670.00         |
| HSI Senior Coordinator (50%)                            | \$ -                   | \$ -                   | \$ -                 | \$ 60,429.60         |
| Transfer Senior Coordinator (50%)                       | \$ -                   | \$ -                   | \$ 42,781.20         | \$ 44,920.26         |
| Transcript and Degree Audit Specialist (50%)            | \$ -                   | \$ -                   | \$ -                 | \$ 70,240.80         |
| Athletics Learning Community                            | \$ -                   | \$ -                   | \$ 33,000.00         | \$ 33,000.00         |
| <b>Total Expensed</b>                                   | <b>\$ 2,193,805.00</b> | <b>\$ 2,193,054.52</b> | <b>\$ 719,374.20</b> | <b>\$ 722,261.81</b> |
|   | <b>\$ 0.00</b>         | <b>\$ 750.48</b>       | <b>\$ 3,753.48</b>   | <b>\$ 865.87</b>     |