

## Student Equity Budget for 2017-18

*Approved 9/13/17; Revised 11/8/17*

ITEM	AMOUNT	ONE-TIME/ CONTINUE/ ONGOING	LEAD
<b>Tutoring</b>			
Deaf and Hard of Hearing (DHH) Students Math Tutoring	\$ 30,000	Continue	Aborn
Discipline Specific Tutoring	\$ 40,000	Continue	Baskette
Center for Teaching Excellence*	\$ 200,000	Continue	Baskette
Lab Assistants/Instructional Aides/SEM Embedded Tutors	\$ 150,000	Ongoing	Boardman
Student Success Tutors - Math	\$ 120,000	Ongoing	Baskette
Success Center Embedded Tutors for ENGL, ESL, READ, MATH, and other disciplines	\$ 105,000	Ongoing	Baskette
Supplemental Academic and Support	\$ 105,000	Continue	Baskette
Veterans - Tutoring	\$ 40,000	Ongoing	DeLong
<b>Tutoring Total</b>	<b>\$ 790,000</b>		

\*Formerly iFALCON Tutoring, Supplemental Instruction (CTX)

<b>Personnel (to include 2.5% plus any step and column movement)</b>			
DSPS Specialist	\$ 165,541	Ongoing	Aborn
Dual Enrollment Manager	\$ 143,204	Ongoing	McKinley
Foster Youth Allied Service Continuity - LINC Program Facilitator - Classified Staff	\$ 97,017	Ongoing	Tafoya
Instructional Specialist	\$ 112,836	Ongoing	Baskette
Research Analyst (Cognos) Data Warehouse - Classified Staff	\$ 110,658	Ongoing	Blackburn
Senior Applications Analyst (Pedroza)	\$ 141,277	Ongoing	N/A
Student Equity Classified Facilitator for Student Equity, Cross-Cultural & Title IX Resources	\$ 94,962	Ongoing	Miller
Student Equity Engagement Support – Student Assistants	\$ 20,267	Continue	Miller
<b>Personnel Total</b>	<b>\$ 885,762</b>		

<b>Diversity, Equity, and Inclusion Programs, Services, and Research</b>			
Black History Month	\$ 5,000	Ongoing	Walker
iFALCON Support Services	\$ 100,000	Ongoing	Baskette
LINC Community Outreach Leaders	\$ 24,000	Ongoing	Tafoya
Native American Program	\$ 20,000	Ongoing	Rodriguez
Project HOPE	\$ 50,000	Ongoing	Williams-Manser
Puente Program	\$ 35,000	Ongoing	DeLong
Transfer Programs	\$ 120,000	Ongoing	Lundeen/Graf
Umoja Program	\$ 50,000	Ongoing	Fisher/Hill
Veterans Center Support	\$ 40,000	Ongoing	DeLong
<b>Equity Programs and Services Total</b>	<b>\$ 444,000</b>		

ITEM	AMOUNT	ONE-TIME/ CONTINUE/ ONGOING	LEAD
<b>Expanded Hours Support</b>			
Financial Aid	\$ 47,000	Continue	Westby
Library	\$ 25,000	Continue	Baskette
Student Activities and Student Center	\$ 30,000	Continue	Miller
<b>Expanded Hours Support Total</b>		<b>\$ 102,000</b>	

<b>Technology</b>			
Hyland - TC/TCE	\$ 20,000	Ongoing	Murguia
Language Access Program	\$ 2,500	Ongoing	Johnson
Maxient Title IX, other OSCG	\$ 9,000	Ongoing	Miller
<b>Technology Total</b>		<b>\$ 31,500</b>	

<b>Academic Support</b>			
Micro Technology Associates Certification Exams	\$ 12,000	One-time	Boardman
<b>Academic Support Total</b>		<b>\$ 12,000</b>	

<b>Professional/Student Diversity, Equity, and Inclusion Development, Training &amp; Recruitment</b>			
Diversity Recruitment (HR)	\$ 40,000	Ongoing	Flores-Church
Professional Development Training (HR)	\$ 40,000	Ongoing	Flores-Church
Professional/Student Diversity, Equity, and Inclusion Development	\$ 20,000	Continue	Johnson
SDSU Research Foundation and M2C3 Research and Development Project	\$ 20,000	Continue	Johnson/Hill/Blackburn
Student Outreach (Public Affairs)	\$ 30,000	Continue	Walker
Title IX Professional and Student Training and Development (HR)	\$ 20,000	Ongoing	Raphael
<b>Professional/Student Diversity, Equity, and Inclusion Development, Training &amp; Recruitment Total</b>		<b>\$ 170,000</b>	

<b>2017-18 Program Allocation</b>	<b>\$ 2,457,163</b>	<b>Ongoing Total: \$1,855,995</b>
<b>Proposed Expenses</b>	<b>\$ 2,435,262</b>	<b>Continue Total: \$567,267</b>
<b>Variance</b>	<b>\$ 21,901</b>	<b>One-time Total: \$12,000</b>

**One-time** – One-time expense for current year

**Continue** – Continued funding from prior year

**Ongoing** – Funding source that will continue for the life of Student Equity funding