

# DASB Budget Request 2020-2021

## For All Programs Excluding Athletics

Budget Request due to the Office of College Life by 4:00 pm Tuesday, November 12, 2019

Applications and attachments must be submitted via email to Dennis Shannakian at [ShannakianDennis@fhda.edu](mailto:ShannakianDennis@fhda.edu).

The Subject must be in the following format: "DASB Budget Request - DASB Account/Program Name - DASB Account Number"

For Example: "DASB Budget Request - DASB 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: Gender and Sexualities Center (JMRR) \_\_\_\_\_
2. Is this a new DASB account? Yes  No  DASB Account Number: 41-56370
3. Amount requested for 2019-2020 \$51,956.24
4. Total amount allocated for 2019-2020 \$35,650.00
5. How long has this program existed? 5 years
6. Number of students directly served in this program: \_\_\_\_\_

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

7. List ALL other accounts and/or sources of income (list ALL Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions) also list ALL Co-Sponsorships for the Program; include anticipated future sources and co-sponsorships. Accounts and amounts will be verified.

**Failure to disclose ANY and ALL non-DASB Funding Sources will result in the immediate disqualification of your request and/or the freezing of your DASB Account if already approved.**

B Budget Accounts: \_\_\_\_\_

Trust Accounts: \_\_\_\_\_

Fund 15 Accounts: \_\_\_\_\_

FHDA Foundation Accounts: \$1200

Grant Funded Accounts: \_\_\_\_\_

Other District Accounts: \_\_\_\_\_

Off-Campus/Off-District Accounts: \_\_\_\_\_

On-Campus Co-Sponsorships: \_\_\_\_\_

Off-Campus Co-Sponsorships: \_\_\_\_\_

8. How have you been meeting or how do you plan to meet the budget stipulation of requiring that all students benefiting from DASB funds allocated to you have paid the \$10 DA Student Body Fee and are DASB Members (DASB Budget Stipulation # 1)? All of our events are advertised as being sponsored by DASB. We also have DASB officers serving on our Advisory Committee and DASB clubs who use our space.

9. What would be the impact if DASB did not completely fund this request? Since almost all of our funding comes from DASB, we would not be able to operate without it. This would mean that the one space dedicated to gender and sexuality issues on campus would no longer be available to students. We wouldn't be able to train student leaders, educate the campus community through our programs, or build partnerships with other campus organizations like DASB, Health Services, Psychological Services, Office of Outreach, etc.

10. Total amount being requested for 2020-2021 (from page 3) \$53,586.24

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

### Staff Payroll (1430)

Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1. <u>1 Faculty Coordinator</u>	<u>1 x \$25.00 x 25/wk x 36 wks</u>	<u>\$22,500</u>
<b>TOTAL:</b>		<b><u>\$22,500</u></b>

### Student Payroll (2310)

MUST ALSO COMPLETE THE BENEFITS (3200) SECTION

Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1. <u>3 interns</u>	<u>3 x \$15/hr x 10/wk x 36wks</u>	<u>\$16,200</u>
2. _____	_____	_____
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
<b>TOTAL:</b>		<b><u>\$16,200</u></b>

### 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. <u>3 Interns</u>	<u>16,200 x 1.52%</u>	<u>\$246.24</u>
2. <u>1 Faculty coordinator</u>	<u>22,500 x 10.4%</u>	<u>\$2340.00</u>
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
<b>TOTAL:</b>		<b><u>\$2,586.24</u></b>

### Supplies (4010)

(Non-capital, general office supplies or as specified)

Item	Intended Use	Cost
1. <u>New banner, new brochures</u>	<u>Outreach/marketing</u>	<u>\$300</u>
2. <u>Flags, buttons and art supplies</u>	<u>Events</u>	<u>\$300</u>
3. _____	_____	_____
4. _____	_____	_____
5. _____	_____	_____
<b>TOTAL:</b>		<b><u>\$600</u></b>

### 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. <u>Lunch</u>	<u>Queer and Now</u>	<u>\$1000</u>
2. <u>Dinner</u>	<u>Lavender Graduation</u>	<u>\$1000</u>
3. <u>Refreshments and snacks</u>	<u>Pride Ball</u>	<u>\$500</u>
4. <u>Lunch</u>	<u>Trainings</u>	<u>\$500</u>
5. _____	_____	_____
<b>TOTAL:</b>		<b><u>\$3000</u></b>

### Printing (4060)

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

Item	Intended Use	Cost
1. <u>Fall events and marketing</u>	<u>Training handouts</u>	<u>\$100</u>
2. <u>Winter marketing</u>	<u>Flyers and programs</u>	<u>\$200</u>
3. <u>Spring marketing (3 major events)</u>	<u>Flyers and programs</u>	<u>\$400</u>

4.	_____	_____	_____
5.	_____	_____	_____
		<b>TOTAL:</b>	<b><u>\$700</u></b>

**Technical and Professional Services (5214)**

(Independent Contractor amounts, 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.	<u>Speaker/facilitator x2</u>	<u>Fall trainings</u>	<u>\$500</u>
2.	<u>Guest speaker/book talk</u>	<u>Women's history month</u>	<u>\$2000</u>
3.	<u>Spring events: Lavender Grad, Pride Ball</u>	<u>Keynote and DJ</u>	<u>\$4000</u>
4.	_____	_____	_____
5.	_____	_____	_____
		<b>TOTAL:</b>	<b><u>\$6500</u></b>

**Domestic Conference and Travel (5510)**

(Must adhere to district travel policies, <http://business.fhda.edu/policies-and-procedures/ff-travel-policy.html>,  
and DASB Limitation and Requirements from the DASB Finance Code)

	Item	Intended Use	Cost
1.	<u>SF LGBTQ+Conference</u>	<u>NSLDC Pride Conf</u>	<u>\$1000</u>
2.	<u>Trip to UC Berkeley</u>	<u>Queer Asian Conference</u>	<u>\$500</u>
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		<b>TOTAL:</b>	<b><u>\$1500</u></b>

**Capital (6420)**

(Any durable item whose value exceeds \$200 and has usable life of one (1) year or more)

	Item	Intended Use	Cost
1.	_____	_____	_____
2.	_____	_____	_____
3.	_____	_____	_____
4.	_____	_____	_____
5.	_____	_____	_____
		<b>TOTAL:</b>	<b><u>\$</u></b>

**Total amount requested (also complete line 10 at bottom of first page) \$53,586.24**

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 <b>thorough</b> description of your program (250 words max)	The Jean Miller Resource Room for Women, Gender, and Sexualities provides resources, information, trainings, and programming to increase awareness and advocate for issues around the intersection of gender and sexuality with race, class, ethnicity and disability. Each year we try to hire at least 1-2 student interns so that they can learn leadership skills in gender and sexuality work. We also partner with other groups on-and-off campus to create gender and sexuality-related programs that reach the entire community.
2.	Please provide how many students are <b>actively engaged</b> in the program. Backing it up with data will help.	This year we have two paid student interns and 20+ student volunteers working directly with our office. The Resource Room itself sees 10-20 students/day who come to our safe space to do homework, meet with their Clubs, and discuss campus and community issues. We serve hundreds of students per quarter through our campus-wide programming. Our big quarterly events (Rock the School Bells, Global Issues Conference, and Queer and Now Conference) each serve 200-300+ students. Our workshops and trainings, such as the Mental Health First Aid and Safe Space Trainings, can serve from 30-40 student leaders, faculty, and staff per training. The number of students served grows exponentially as faculty and staff gain skills to better serve LGBTQ+ students and then apply those skills in their classrooms and in their campus spaces. Our Lavender Graduation continues to grow and last year we had 9 Lavender Graduates who brought their friends and family for our largest Lavender Graduation ceremony to date.
3.	Why is your program <b>important</b> and what is the <b>rationale</b> behind having this program on campus? (250 words max)	JMRR provides a safe space for women and the LGBTQ+ community on campus while also honoring the community's compassion, resilience, and strength. Unfortunately, we are living in a time when women and the LGBTQ+ community suffer varying forms of oppression. It's important to recognize the social-cultural conditions of our time to understand why a space like JMRR needs to exist. Women and the LGBTQ+ community face violence, harassment, and discrimination, to name a few of our struggles. However, we are also capable of incredible movement-building and contribute a great deal to the fabric of our society. Through JMRR, we demonstrate that women and LGBTQ+ members are valued and deserving of recognition within the De Anza community.

4.	How will your program expand students' perspectives and positively impact their lives and the community? (250 words max)	For those who identify as women and/or identify within the LGBTQ+ community, we positively impact their lives by uplifting their stories and making them feel like they have a dedicated space on campus. For those who don't identify within those communities, we educate them about the specific issues that women and LGBTQ+ people face so that we can all learn ways to free ourselves from the oppressions of patriarchy, homophobia, transphobia, and cis-heteronormativity. We positively impact the campus by training faculty, staff, and student leaders how to make their classrooms and/or campus spaces more inclusive.
5.	How is your program working to improve itself every year? Do you receive student feedback? Implementing a student survey and sharing the results with DASB will be beneficial for our review process.	This year we have put together a JMRR Advisory Council consisting of faculty, staff, administrators, and students, including DASB officers. The goal is to get input and buy-in from as many campus stakeholders as possible to make sure that our work stays relevant to the community. We also hope to hold focus groups with students this year to find ways to improve our programming.
6.	What are <b>all</b> of your sources of funding? Please include funding from the college, any sources of income, any grants, and any other source. If there are no other sources, has your program taken the initiative to search for other sources? (list ALL Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions)	We currently have no other funding sources for the actual work of JMRR. While we do have a small Foundation account budget, we are earmarking that for a student scholarship for one of our Lavender Graduates. Whenever possible, we try to collaborate with other groups on campus and within the Equity Division in regard to sharing resources and people power. However, in terms of sustaining the office, DASB has been our only source of funding. We are in search of grant funding and trying to institutionalize JMRR.
7.	Go through the DASB budget goals for the current academic year and explain how your program fits each of them or as many as possible. (250 words max) The DASB budget goals are available at <a href="http://www.deanza.edu/dasb/budget">www.deanza.edu/dasb/budget</a>	We increase retention and promote student success by training faculty and staff to be more inclusive in their spaces. We train student leaders and promote civic engagement through our internship and volunteer program and through our campus-wide events. We are also working on developing an LGBTQ+ Learning Community to help De Anza meet the latest Student Equity Plan goals for LGBTQ+ students (see answer to #10).
8.	Explain how your program is unique. Are there any programs on campus that are similar or is there any duplication of services? (250 words max)	There are no other spaces on campus like the Jean Miller Resource Room.
9.	Explain how your program advertises and promotes itself to the general student population. Provide a clear plan for the current academic year as well as any marketing material you will or have used. (250 words max)	Our main outreach consists of our classroom visits, email updates to our mailing lists, and announcements via the Equity Office newsletter. This year, we also have a volunteer student intern working on our PR campaign who has offered to set up social media accounts and develop a dedicated newsletter for JMRR.

10.	Explain how your program promotes equity on campus. (250 words max)	For the first time ever, De Anza’s Student Equity Plan lists LGBTQQIA students as one of the populations it would like to support in terms of success, completion, and transfer rates. This is a huge step, but it requires acknowledging that LGBTQ+ students have a variety of needs and experiences that don’t always align with the dominant cisgendered, heterosexual society. JMRR brings awareness to some of these issues while honoring the stories that LGBTQ+ students bring to campus. JMRR helps promote equity on campus through its educational programming, community building, and solidarity work. We are actively engaged in supporting marginalized students to increase equity for women and the LGBTQ+ community.
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**Signatures that are required for utilizing funds**

All 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 DASB 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’s Name: Francesca “Chesa” Caparas  
Phone Extension: x4636  
E-mail: caparasfrancesca@deanza.edu  
Relationship to Project: Faculty Coordinator of JMRR  
Position on Campus: FT Faculty in English and Faculty Coordinator of JMRR  
Administrator’s Name: Dean Alicia Cortez  
Phone Extension: x8365  
E-mail: cortezalicia@deanza.edu  
Relationship to Project: Supervisor of the JMRR Faculty Coordinator  
Position on Campus: Dean of Equity and Engagement Division

Approved by DASB Chair of Finance

(Produced by the Office of College Life - 8/1/2019)