**Umoja Amended Budget Foothill College**

**Kimberly Escamilla and Sam White**

**2016-2017**

**Justification for Amended Budget**

Please review and consider our amended budget based on recent changes in the percentage of release time for our counselor Tracee Cunningham. When we submitted our initial budget in April 2016 of just over $65,000, we were advised by Lan Truong, the Dean of Counseling, that Tracee’s release time would be 30%, which would be funded via Equity. However, Dean Truong, updated us in the first and again in the third week of November that she was going to increase Tracee’s release time to 40%, then 50%. While we were excited by this opportunity, this reduced our budget during our first quarter by approximately **$21,000**, leaving us with about **$7,000** until June 2017. We are requesting back **$10,000** of those funds to cover the rest of our expenses for the year. The 2016-2017 was particularly costly budget because of required start up and training costs that will be eliminated in the 2017-2018 budget.

Such a reduction **mid year** undercuts our ability to fulfill our plan and goals for the remainder of the 2016-2017 year. Therefore, please consider increasing our budget so that we can fulfill the goals and events that are planned for our Umoja cohort.

If Tracee’s hours change in the future, we can plan for that during the initial budgeting in 2017-2018.

Attached is a list of the remaining items for the year and their approximate amounts for your review.

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| --- | --- | --- |
| Baldwin Documentary | February | $900 |
| 23 and Me Project | Winter | $4,000 |
| Amend2 Conference | March | $4600 |
| MOAD visit | Winter | $1000 |
| Umoja Conference @ UC Davis | April 21st | $2500 |
| End of the year Ceremony | June | $2000 |
| Black Shakespeare Theatre | May | $1,000 |
| Guest Speaker & Coding Event | April | $1,000 |
| Adjunct Umoja Conference Reimbursement | January 2017 | $200 |
| **Total** |  | $17,000 |
| Remaining Funds |  | $ 7,000 |
| Requesting |  | $10,000 |

We welcome your feedback and questions.