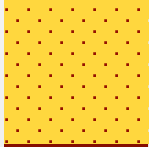


# Student Services

## Outreach Budget Summary

March 15, 2018



# Outreach & Relations with Schools

<b>Student Services Dept. Budget: 8,628,411</b>		<b>Outreach Budget is 4% of the Student Services Budget</b>			
<b>Student Services Target: 2,200,000</b>		<b>Outreach Target is 28% of A Budget</b>			
<b>Division/Department</b>	<b>A Budget</b>	<b>B Budget</b>	<b>Reduction Target</b>	<b>Proposed Reduction</b>	<b>Percentage Difference</b>
<b>Total Reduction Target</b>			<b>2,200,000</b>		
<b>% of Overall SS Budget Reduction</b>			4%		
<b>Outreach Target</b>			80,000		
Outreach Budget	283,788	62,205		83,706	
<b>Total:</b>	283,788	62,205		83,706	3,706

Position	FTE	Tier 1 (2017-2019)	FTE	Tier 2 (2019-2020)	Total	Notes
School Relations Specialist	1	\$83,706.00		0		Move 1 FTE to Student Success Specialist (SSSP)
<b>Total:</b>		\$83,706.00			<b>\$83,706.00</b>	
				<b>Goal:</b>	<b>\$80,000.00</b>	
				<b>Difference:</b>	<b>\$3,706.00</b>	

**Impact to Program:**



Moving the position to Student Success Specialist (SSSP) will limit the impact, but will still have the following effect:

- Primary focus will be on core services, which will limit regular outreach activities.
- Limited visits to high schools
- Uncertainty about SSSP funding, and fluctuation of funding amount year to year may impact the position.