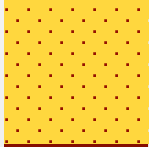


Student Services

Division Budget Summary

March 29, 2018



Student Services Budget Reduction -- Draft Proposal -- SSPBT

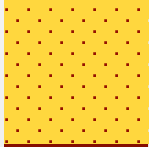
Student Services Budget Reduction Target

VPSS TOTAL: 2,200,000 44%

Division/Department	A Budget	Reduction Target	Proposed Reduction	Classified		Faculty		Notes
Total Reduction Target		2,200,000		18-19	19-20	18-19	19-20	
Counseling		1,030,000	1,030,000	1 FTE	1 FTE	4 FTE	2 FTE	
Total	2,726,695	39%	1,030,000					B Budget Contribution
DSPS		240,000	244,000	0 FTE	0 FTE	2 FTE	0 FTE	
Total	N/A	N/A	244,000					Title 5 Compliance - Mandated Services & Required College Effort
Enrollment Services		550,000	550,000	2 FTE	3.5 FTE	0 FTE	0 FTE	
Total	2,048,061	27%	550,000					B Budget Contribution
Finacial Aid		20,000	20,000	0 FTE	0 FTE	0 FTE	0 FTE	\$20k Office Assistant salary/benefits re-allocated to Pell Admin
Total	N/A	N/A	20,000					MOE = \$680,486
ISP		100,038	100,038	1 FTE	0 FTE	0 FTE	0 FTE	Move 1 FTE from Fund 14 to Fund 15
Total	N/A	N/A	100,038					
Outreach		80,000	83,706	1 FTE	0 FTE	0 FTE	0 FTE	Move 1 FTE to Student Success Specialist (SSSP fund)
Total	283,788	28%	83,706					
Student Dev/EOPS		228,000	126,245	0 FTE	1 FTE	.12 FTE	0 FTE	.12 FTE Shifting of salary from fund 114 to EOPS fund 112
Total	917,634	25%	101,755					EOPS MOE = 442,664
VPSS		52,000	52,000	0 FTE	0 FTE	0 FTE	0 FTE	
Total	349,199	N/A	52,000					B Budget Contribution
		2018-19	2019-20	5 FTE	5.5 FTE	6.12 FTE	2 FTE	2018-19 Vacant Positions and Transfers only
		1,347,410	858,579					2019-20 Vacant & Filled Positions with B Budget
Grand Total			2,205,989					

Student Services

Impact Statements from Divisions



Counseling & Student Success

- ◆ Longer wait times and telephone response - one staff assisting with all student appointments
- ◆ Evening coverage covered through overtime
- ◆ No dedicated staffing and activities, establishing a focus on services associated with special populations such as foster youth, undocumented and at-risk students, and undeclared majors
- ◆ Delays in implementation of programs with transfer such as mobile advising, Transfer Tuesdays, classroom presentations, etc.
- ◆ Foster Youth - Guardian Scholars Program will be depleted
- ◆ Fulfilling many student success initiatives cannot be accomplished within a reasonable timeframe
- ◆ Division data reports associated with SSSP components, SARS statistical reports will be generated quarterly instead of monthly
- ◆ Work done by all of these positions will be absorbed by the faculty, staff, and Dean

Enrollment Services

A&R and Veteran Services: *(To be absorbed by remaining staff)*

- ◆ 3,121 student/perceptive email communications approximately not answered
- ◆ 400 phone calls approximately not answered
- ◆ 844 IGETC/GE Certifications approximately not processed
- ◆ 2,334 graduation applications not processed
- ◆ 7,952 pre-requisite clearances forms approximately not processed
- ◆ 3,165 student contacts approximately not served

Assessment Office: *(To be absorbed by remaining staff)*

- ◆ 1,834 English test approximately not administered/proctored
- ◆ 2066 Math test approximately not administered/proctored
- ◆ 568 ESL Test approximately not administered/proctored
- ◆ 240 Chemistry & Biology test approximately not administered/proctored

Enrollment Services (cont.)

Impact to Program: *(To be absorbed by remaining staff)*

- ◆ Longer lines
- ◆ Difficulty providing efficient customer service and adequate program services to continuing/new/potential students
- ◆ Difficulty scheduling student appointments for assessment test and veteran students
- ◆ Delay in processing Degree/Certifications
- ◆ Risk of missing Associate Degree Transfer (ADT) deadlines
- ◆ Closed full days on Fridays for processing paperwork

Disability Support Programs & Services

- ◆ Minimal impact on DSS since the Division will continue with same level of staffing of 4 counselors
- ◆ HOPE enrollment is down, but if student enrollment grows they would not be able to hire a second counselor

Student Development/EOPS

- ◆ Programs served: 65 clubs, 365 club officers, 1909 club members
- ◆ No welcome week activities for new students
- ◆ No staff to maintain operational and logistical assistance in support of student clubs = no recognized clubs on campus
- ◆ No oversight or logistical coordination for the Inter Club Council
- ◆ No logistical support for Campus wide functions/events organized by student clubs and organizations (Club Day, etc.)
- ◆ Negative impact on the DASB student election and campaign process
- ◆ Limited equipment checkout for clubs and student government
- ◆ No DASB and ICC outreach activities during New Student Parent Open House, Orientations, and other campus events
- ◆ Reduction in student engagement, student development and retention
- ◆ Degrade the lively, campus community and student life

Outreach & Relations with Schools

- ◆ Primary focus will be on cores services which will limit regular outreach activities such as limiting visits to high schools