

# Student Services

## Division Budget Summary

- Additional Budget Reductions for 2019-20

June 7, 2018

# Student Services Budget Reduction -- Draft Proposal -- SSPBT

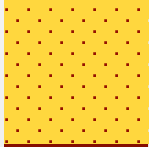
## Student Services Budget Reduction Target

VPSS TOTAL: 1,200,000     32%

Division/Department	A Budget	Reduction Target	Proposed Reduction	Classified	Faculty	Notes
<b>Total Reduction Target</b>		<b>1,200,000</b>		<b>19-20</b>	<b>19-20</b>	
<b>Counseling</b>		516,000	489,580	0 FTE	4 FTE	
<b>Total</b>	2,726,695		26,421			
<b>DSPS</b>		160,000	132,848	2 FTE	0 FTE	2 Vacant Positions
<b>Total</b>	N/A	N/A	27,152			Title 5 Compliance - Mandated Services & Required College Effort
<b>Enrollment Services</b>		300,000	306,571	3 FTE	0 FTE	\$6,571 will reduce previous B Budget Contribution
<b>Total</b>	2,048,061		6,571			
<b>Finacial Aid</b>		0	0	0 FTE	0 FTE	Categorical Funding
<b>Total</b>	N/A	N/A	0			MOE = \$680,486
<b>ISP</b>		232,926	114,495	1 FTE	0 FTE	Move 1 FTE from Fund 14 to Fund 15
<b>Total</b>	N/A	N/A	118,431			
<b>Outreach</b>		0	0	0 FTE	0 FTE	Categorical Funding
<b>Total</b>	283,788	N/A	0			
<b>Student Dev/EOPS</b>		0	0	0 FTE	0 FTE	Categorical Funding
<b>Total</b>	917,634	N/A	0			EOPS MOE = 442,664
<b>VPSS</b>		0	0	0 FTE	0 FTE	
<b>Total</b>	349,199	N/A	0			
			<b>2019-20</b>	<b>6 FTE</b>	<b>4 FTE</b>	<b>2019-20 Vacant &amp; Filled Positions</b>
<b>Grand Total</b>		<b>1,200,000</b>	<b>1,043,494</b>			

# Student Services

Impact Statements from Divisions



# Counseling & Student Success

## Impacts to Counselors (General and Transfer)

- ◆ Reduction of mandated services associated with SSSP
- ◆ Delays in delivering intervention services to students associated with probation
- ◆ Reduction in transfer related services such as: TAG, ADT, Personal Statements, UC and CSU application workshops
- ◆ Limited appointments for students with financial aid extensions, veterans, foster youth and others
- ◆ Reduction of all aspects of counseling services that impact student completion
- ◆ Budget reductions have generated decreases in classes, there will also be reductions of counseling faculty to teach the remaining classes.
- ◆ Reduction in services to underserved students not associated with special programs.

# Counseling & Student Success (cont)

## **The following tasks will have to be added to the jobs of the remaining classified staff:**

- ◆ Generate faculty and staff required contracts, process leave requests and other related personnel documents.
- ◆ Monitor budgets and develop mandatory reports associated with the division's financial sustainability.
- ◆ Establish processes and procedures required in implementing Division innovations developed to meet College mission.
- ◆ Provide direct administrative support to division dean.

## **Reduction of Center Hours:**

- ◆ Elimination of evening services
- ◆ Elimination of Friday services

# Enrollment Services

## **Impacts to Programs:** *(To be absorbed by remaining staff)*

- ◆ Disable voicemail and operate by email communication only
- ◆ 72 hour turnaround email communication
- ◆ No year round testing for Assessment
- ◆ Move to a online degree and enrollment verifications
- ◆ Delay in High School Letters
- ◆ Delay in registering students with 3rd Time Repeat
- ◆ Delay in Residency Clearances which may increase drop for non-payment candidates
- ◆ Prerequisite clearances 10-15 day turnaround
- ◆ Transcript Evaluation by request only
- ◆ Transcript Evaluations 1-2/month /6 month turnaround
- ◆ Diploma pick up and printing by request only
- ◆ Graduation Application by request only
- ◆ National Clearinghouse 8-week deadline to report loan repayment notification (Affect Title IV Funds)
- ◆ No support for late hours
- ◆ Closed on Fridays