



**Student Services Proposed Budget Reductions Summary**  
**Board of Trustees Meeting**  
**Monday, July 2, 2012**

Budget Reduction Target: \$2,447,462

Collaborative/Shared Governance Process:

The proposals to determine budget reductions were discussed with staff in the respective Student Services program areas.

This is the "worst case" scenario based on the reductions we were asked to provide. Proposals will be revised as funding changes.

DIVISION/PROGRAM	PROPOSED REDUCTION AMOUNT	PROPOSED STAFF REDUCTIONS	REMAINING STAFF	CONSEQUENCES OF PROPOSED REDUCTIONS
Admissions & Records	\$412,419	5 Classified	9 Classified 1 Dean	<ul style="list-style-type: none"> <li>▪ Reduction in “open hours”.</li> <li>▪ Reduced responses to web reg. inquires</li> <li>▪ Reduced scanning/filing/phone responses.</li> <li>▪ Reduced faculty “window” hours.</li> <li>▪ Reduced enrollment concessions.</li> <li>▪ Reduced audit compliance re census.</li> <li>▪ Reduction in evaluations for transfer, transfer credit, Graduation petitions.</li> <li>▪ No dedicated staff for transcript requests.</li> <li>▪ Reduced ability to troubleshoot with credentials, ETS compliance w/eTrans regulations.</li> <li>▪ Reduced registration exception processing impacting enrollment and transfer.</li> </ul>
Assessment Center	\$149,690	2 Classified	3 Classified	<ul style="list-style-type: none"> <li>▪ College would need to implement alternative to traditional testing.</li> <li>▪ Prerequisite clearances referred to divisions.</li> <li>▪ Reduced review and communication to students re enrollment overrides, work w/catalog staff.</li> <li>▪ Reductions would mean Transfer work referred to divisions for review.</li> </ul>

DIVISION/PROGRAM	PROPOSED REDUCTION AMOUNT	PROPOSED STAFF REDUCTIONS	REMAINING STAFF	CONSEQUENCES OF PROPOSED REDUCTIONS
Campus Life (Student Development)	\$55,398	1 Classified (Fund Transfer to Eco Pass)	1 Faculty 2.5 Classified *1 Dean	
*Student Development Dean is also responsible for: Health Services, EOPS, Student Discipline & College-wide ADA Compliance.				
Counseling	\$860,023	9 Faculty 5 Classified	13 Faculty 4 Classified 1 Dean	<ul style="list-style-type: none"> <li>▪ Reduction in Counselor time is 34%.</li> <li>▪ Reduction in Academic Advisor time is 60%.</li> <li>▪ Reductions in staff effect is 40-45% of students served 2012-13.</li> <li>▪ Loss of diversity among staff.</li> <li>▪ Loss of instructional time and loss of WSCH.</li> <li>▪ Reduction in Counseling Center hours.</li> <li>▪ Less time for counseling sessions.</li> </ul>
Articulation	\$99,746	1 Classified	1 Faculty 1 Classified	<ul style="list-style-type: none"> <li>▪ Reduced support of Transfer Center.</li> <li>▪ Reduced time to work on Articulation/Curriculum/Transfer services.</li> <li>▪ Eliminate comprehensive UC E-Tag reviews.</li> <li>▪ Further reduced TAA/TAG opportunities.</li> <li>▪ Decrease Transfer planning web site &amp; plans for Articulation web site.</li> </ul>
International Students Program (ISP)	\$393,202	1 Faculty 3 Classified .35 Classified Supervisor (Fund 15 redirect)	3 Classified 1 Program Supervisor	<ul style="list-style-type: none"> <li>▪ “Return on Investment” in dollar amount in the millions.</li> <li>▪ Reduced ability to recruit.</li> <li>▪ Admissions reduced to once a year.</li> <li>▪ Slow down of application process and less services for students.</li> <li>▪ Delay in SEVIS regulatory compliance w/possible loss of SEVIS certification.</li> <li>▪ Reduction in counselors means decline in services for students</li> <li>▪ Decline in transfer to UCs &amp; top 50 universities.</li> <li>▪ One-stop Ctr important in recruiting/services</li> </ul>

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Student Success & Retention Services (SSRS)	\$291,913	3 Faculty 1 Classified	None dedicated to SSRS	<ul style="list-style-type: none"> <li>▪ Less support for students in FYE (Freshman Year Experience) &amp; Sankofa</li> </ul>
Office of Student Services	\$106,905	1 Classified	1 Vice President	<ul style="list-style-type: none"> <li>▪ Reduced support to all Student Services areas.</li> <li>▪ Increased response time to student, faculty, staff, requests.</li> <li>▪ Reduced support to Senior Staff.</li> <li>▪ Fewer staff to do work.</li> </ul>
Outreach	\$78,167	1 Classified (Fund Transfer to F.A. Outreach position)	1 Classified 1 Director	<ul style="list-style-type: none"> <li>▪ Without Outreach, enrollment will drop more, causing More reductions.</li> <li>▪ Reductions would impact the college's strategic plan.</li> <li>▪ Significant reduction in contact with high school Counselors &amp; students, affecting enrollment.</li> <li>▪ Reduced enrollment of students.</li> <li>▪ Reduce ability to serve underrepresented students.</li> <li>▪ Loss of visibility in the area will take years to reestablish.</li> <li>▪ Student diversity will be affected.</li> </ul>
Totals	\$2,447,462			