

Student Development and EOPS Division

2011-2012 Draft Reduction Proposal

Program	Student Headcount	Classified Staff	Faculty	Administrator	Student/Casual
Student Development	Up to 25K	0.5		1	1
EOPS/CARE	695	6.5	2		3
Health Services	Up to 25K	7	1		4
College Life	Up to 25K	2	1		1
ADA*	Varies				
Stud. Judicial Affairs*	Varies				
Totals		16	4	1	9

Student Development Division office salaries = Approx. **\$124,118** per year

EOPS and CARE combined State Allocations = **857,571** per year

EOPS/CARE Fund 14 Expenses = Approx. **\$ 442,396** per year

EOPS/CARE Total Budget = Approx. **\$1,299,967** per year

College Life Budget fund 14 expenses = Approx. **\$350,175** per year

Total Fund 14 Student Development Budget = **\$916,689** per year

Student Development Fund 14 Target Budget reduction at 30% = \$275,007

Student Development Division 30% Budget Reduction Plan:

1.0 FTE EOPS faculty shifted from general fund (14) to EOPS vacant position	Fac. - FT	\$137,638
(.5) FTE College Life classified shifted from general fund to DASB funds	Class. - FT	\$42,490
1.0 FTE general fund (14) classified EOPS vacant position eliminated	Class. - FT	\$70,051
(.25) FTE general fund (14) position shifted to another categorical fund	Class. - FT	\$24,486
Remaining deficit shifted to "B" budget	"B" Budget	\$342
TOTAL		\$275,007

Consequences of a 30% Reduction

EOPS/CARE

- Reduced staffing to assist EOPS/CARE students in the main office with questions, concerns, information
- Little or no assistance for students in making counseling appointments
- Shifting 1.0 FTE FT EOPS Counselor from fund 14 to fund 21 will result in:
 - *No part-time Counselors, which would mean reduced appointment availability for students
 - *Reductions in number and amount of book vouchers offered to EOPS/CARE students

Student Development

- Reductions in funds for supplies for the division office and Student Judicial Affairs
- Without an augmentation, the ADA coordination mandates will be unfunded

College Life

- Shift 50% of 1.0 FTE classified position from fund 14 to DASB funds, little negative impact to fund 14, however fewer funds for DASB to use for other campus programs/services

What would be left?

- 4 FT Faculty, 15 Classified Staff, 1 Administrator, 8 Student/Casual Employees