

Office of Student Services

TOTAL COSTS FOR 2 STAFF:
FT SALARIES AND BENEFITS: \$286,477
"B" Budget: \$ 32,171
Total COSTS: \$318,648

100% Budget Reduction Plan

Position	Salary & Benefits
1.0 Administrator	\$179,572
1.0 Classified	\$106,905
"B" Budget	\$ 32,171
TOTAL	\$318,648

What would we look like with a 100% reduction?

2012-13:

No Student Services Senior Staff.
Loss of administrative support to DSPS Division.
The DSPS Division does not have a dean.
Reduced leadership and support to all Student Services areas.
Increased response time to student, faculty, and staff requests.
Reduced support to Senior Staff.
Fewer Senior Staff to do administrative work.
100% reduction proposed in order to meet \$4,877,074 reduction target.

What would be left?

3 support staff
1 President
2 Vice Presidents
2 Associate Vice Presidents
1 Director

Note: The Vice President of Instruction will not fill her support position; a high demand position which requires support for Instruction and Academic Services. Senior Staff will have an additional reduction in support staff.