

Student Development and EOPS Division

2011-2012 Draft Reduction Proposal

Program	Student Headcount	Classified Staff	Faculty (FT)	Administrator	Student/Casual
Student Development	Up to 25K	0.5		1	1
EOPS/CARE	695	6.5	2		4
Health Services	Up to 25K	7	1		4
College Life	Up to 25K	2	1		1
ADA*	Varies				
Stud. Judicial Affairs*	97				
Totals		16	4	1	10

Student Development Division Office Salaries = Approx. **\$127,185** per year

EOPS and CARE combined State Allocations = **\$920,429** 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. **\$352,252** per year

Total Fund 14 Student Development Budget = **\$910, 088** per year

Student Development Fund 14 Target Budget reduction = \$142,143 (15.6%)

Student Development Division Budget Reduction Plan:

(.60) FTE EOPS faculty shifted from general fund (14) to EOPS Budget	Fac. - FT	\$82,141
(.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 reduced to (.75) FTE	Class. - FT	\$17,512
TOTAL		\$142,143

Consequences of Proposed Reductions:

EOPS/CARE

- Reduced staffing to assist EOPS/CARE students in the main office with questions, concerns, information
- Limited assistance for students in making counseling appointments
- Shifting .34 FTE FT EOPS Counselor from fund 14 to fund 21 will result in:
 - *Fewer Part-Time Counseling hours, resulting in 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 which will cause a slower response time for ADA related concerns

College Life

- Shifting 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