

De Anza College Financial Aid/Scholarship Office
Fund 14 Reduction Proposal for 2012-13
Target \$102,356

Proposal #1:

| | |
|-----------------|---|
| \$27,000 | Difference in salary of new Director |
| \$60,000 | Carry over of BFAP from 11-12 (has been allowed since 07-08 every year until 10-11) |
| <u>\$15,356</u> | Administrative Allowance from federal aid programs |
| \$102,356 | TOTAL |

Proposal #2:

| | |
|-----------------|--------------------------------------|
| \$27,000 | Difference in salary of new Director |
| <u>\$75,356</u> | Switch to fund 21 BFAP permanently |
| \$102,356 | TOTAL |

Proposal #3:

| | |
|-----------------|--------------------------------------|
| \$27,000 | Difference in salary of new Director |
| <u>\$75,356</u> | Eliminate one fund 14 position |
| \$102,356 | TOTAL |

Impact of Proposal #1:

- Defers cuts one year at least.
- Could meet Maintenance of Effort (\$680K) in 2012-13 with step/column increases and spending federal admin allowances.
- Maintains ability to continue outreach efforts to “CORE” populations and ability to continue to support campus outreach, admissions & records, EOPS, Counseling.
- Maintains ability to give struggling students extra time to be successful.
- Maintains current staffing to maintain ALL current programs offered (Pell Grant, BOG Fee Waiver, Direct Loans, Federal Work-Study, SEOG, Cal Grants B/C, EOPS Grants, Chafee Grant, Scholarships). **Total funds to students @ \$30,000,000. Total students served @ 11,000.**
- Maintains compliance with mandates (satisfactory progress, Dream Act, Student Success Task Force) without having to cut services or hours of availability.
- This allows a new Director some additional time to become proficient by maintaining current staffing and current expertise in assignments.

What would be left?

1 Director, 11 classified employees

ALL current aid programs – Pell Grants, BOG Fee Waivers, Direct Loans, Federal Work-Study, SEOG, Cal Grants, EOPS Grants, Chafee Grant, Scholarships, Book Vouchers

Impact of Proposal #2:

- Permanently charges another position to BFAP funding in 2012-13.
- We fall short of MOE by about \$90,000, which results in a \$90,000 BFAP permanent reduction for 2014-15 and beyond, which would reduce one additional full-time position under BFAP starting in 2014-15.
- We would maintain services for 2012-13.
- Depending on the impact of regulatory and technical changes of the Student Success Task Force, the Dream Act, Congressional Super Committee budgetary reduction implementations, and satisfactory progress changes, **I would recommend:**
 - 1) **transition to an elimination** of federal satisfactory progress appeals during 2013-14 (around 2,000 processed annually), and
 - 2) complete **suspension** of scholarships (@ \$445K to @ 600 students), book vouchers (\$11K to 111 students in financial aid book voucher, \$10K to 222 students in Pinto book voucher, \$15K to 80 students in Schoettler Book Voucher and maybe others Vets, Stewart etc), and
 - 3) complete **elimination** of all federal satisfactory progress appeals (@2,000) by 2014-15 as a result of BFAP reduction.

What would be left?

1 Director, 10 classified employees

Pell Grants, BOG Fee Waivers, Direct Loans, Federal Work-Study, SEOG, Cal Grants, EOPS Grants, Chafee Grant

Impact of Proposal #3:

- Eliminates a fund 14 position for 2012-13.
- We fall short of MOE by about \$90,000, which will result in a \$90,000 BFAP permanent reduction for 2014-15 and beyond, which would reduce one additional full-time position under BFAP in 2014-15 and beyond.
- **I would recommend for 2012-13 and 2013-14:**
 - 1) **Suspension** of the scholarship program (@445K to @ 600 students), book vouchers (@\$30K see above), and
 - 2) **Elimination** of all appeals (@2,000) for federal satisfactory progress.
- **I would recommend for 2014-15:**
 - 1) **Elimination** of participation in the Federal Work-Study Program (@ 300K to @120 students) when we lose the second BFAP position.

What would be left?

1 Director, 9 classified employees

Pell Grants, BOG Fee Waivers, Direct Loans, SEOG, Cal Grants, EOPS Grants, Chafee Grant