

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 Classified	\$106,905
TOTAL	\$106,905

What would we look like with this reduction?

2012-13:

Reduced 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.

What would be left?

3 support staff

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.

PUENTE

SCENARIO #1: Fund 14 Budget Reduction Plan

12-13	Transfer cost to matriculation Budget to help support the maintenance Puente's B-Budget	\$5,000
TOTAL		

What would we look like with a 15% reduction?

2012-13:

Option #1

The budget reduction requested is part of the MOU between UCOP and De Anza College to commit to the institutional support to Puente. Matriculation funds are vulnerable and this support may shift with the economic and political climate which determines matriculation funds.

By 2013-14 and beyond:

Reduced counseling hours,
Fewer staff when counselors are on duty

What would be left?

Fewer counseling staff, fewer activities for SSRS students
Students not served and missing their transfer applications, loss of programs for underserved populations.

SSRS

PROPOSAL #1: Fund 14 Budget Reduction Plan

12-13	B-Budget Cut	\$3,974
	B-Budget Transfer to Coun. A-Budget to help support the maintenance of one position.	\$5,000
TOTAL	5 "field trips" (Google, UC/CSU/Private, Conferences, cultural activities, etc...)	\$ 8,974

PROPOSAL #2

12-13	B-Budget Cut	\$3,974
TOTAL Positions	2 "field trips" (Google, UC/CSU/Private, Conferences, cultural activities etc...)	\$3,974

What would we look like with a 15% reduction?

2012-13:

Option #1

Fewer university trips for students, one outing less, possibly one-half counseling position lost due to cuts to "A" budget reductions in Division.

Option #2

Fewer off-campus academic enrichment activities, several less outings, possibly one-half counseling position and one half academic advisor lost due to cuts to Counseling "A" budget reductions. Reshuffling of counseling staff between Counseling, Transfer, and SSRS Programs.

By 2013-14 and beyond:

Reduced counseling hours,
Fewer staff when counselors are on duty

What would be left?

Fewer counseling staff, fewer activities for SSRS students
Students not served and missing their transfer applications, loss of programs for underserved populations.

Transfer Center/Career Services/ Articulation and Transfer Services

Articulation and Transfer Fund 14 reduction = \$ 53,139
Transfer Center and Career Services Fund 14 Reduction= \$ 37,449
\$ 90,588

clarify

SCENARIO #1: Fund 14 Budget Reduction Plan

12-13	1 administrative assistant position	\$90,588
TOTAL Positions	1 position	\$90,588

What would we look like with a 15% reduction?

2012-13 AND BEYOND:

Option #1

The funding of the Transfer Center, Articulation and Transfer, and Career Services will be addressed together in this budget reduction proposal achieve the required budget reduction. A Clerical assistant position will be lost which will impact the program by reduced levels of student and staff support. There will be no front desk coverage for the Transfer Center.

- Center operating hours will be reduced (closure will be hours/day, full days, and summers)
- Coordination of College/university representative visits and Transfer Center events will be impacted.
- Creation of promotional materials and general publicity, including web maintenance, for Transfer Center events will stop.

What would be left?

Articulation officer, Administrative Assistant, Articulation specialist, Counselor, Academic Advisor. Transfer Center operations will be curtailed due to the lack of clerical and administrative support to carry on program operations.