

Office of Outreach and Relations with Schools
Budget Reduction Scenario for 2012-2013
Presented to
SSPBT

November 9, 2011

Proposed reduction amount: \$33,330 (Outreach Fund 14 Budget Total: \$213,401)

To come up with the proposed reduction, we will be forced to eliminate a full time classified position:

1.0 FTE classified position	Classified – FT	\$71,638 (\$33,330 proposed cut)
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Impact on program

- Overall 50% reduction to outreach activities
- A 50% reduction to the number of high schools served
- Significantly limited outreach to targeted populations
- No placement testing at high schools
- No application workshops
- Discontinue student conferences for targeted populations
- Limited support for prospective students and parents
- Significantly reduced high school visits

Implications for the college

- According to college enrollment data, over 75% of our students come from high schools outside our service area (primarily East Side and San Jose school districts).
- A loss of a full time outreach assistant position will significantly limit the college's ability to serve schools outside our service area.
- We will be limited in our ability to remain engaged with the East Side Union High School District (our largest feeder district), as well as San Jose Unified.
- Reduced outreach to schools and target populations can negatively impact enrollment.
- Reduced engagement with schools and communities can result in limited access to resources and support services for prospective students and parents.
- Reduced presence in college fairs and other outreach related school/community functions can hurt the college's image and limit accessibility.
- Our commitment to community engagement will be undermined.