

**2008-2009
STUDENT SERVICES
BUDGET DEFICIT PLAN**

Presented to CPC Meeting 9/8/2008

PROGRAM	PROG 100 FUNDING	FUNDING USAGE	PROPOSED CUT	IMPACT ON UNIT
Admissions & Records	\$914,661	<ul style="list-style-type: none"> • Dean • Office / Clerical • Employee Benefits • Sub & Relief • Supplies • Printing • Contracts • Equipment • Lease Purchase 	\$40,000	<ul style="list-style-type: none"> • Reduction of Sub & Relief • Decrease in in-person admissions and registration hours • Longer student lines and waiting times • Potential loss in student enrollment
Athletics	\$577,484	<ul style="list-style-type: none"> • Department Chair • Office / Clerical • Athletic Trainer • Coaches • Employee Benefits • Supplies • Equipment • Bus Transportation • Memberships • Teams 		<p>Cuts were made in 07/08, which eliminated:</p> <ul style="list-style-type: none"> • Women's basketball • Athletic director (FT) • Reduced men's basketball budget
Child Development Center	\$273,061	<ul style="list-style-type: none"> • CDC Director • Faculty (Regular/Hourly) • Supplies • Equipment • Employee Benefits 	\$92,000	<ul style="list-style-type: none"> • Reduces number of students served and faculty hourly
Counseling / Career Center / Information Desk	\$913,173	<ul style="list-style-type: none"> • Department Chair • Counselors (Regular/Hrly) • Employee Benefits • Office / Clerical • Bus Transportation • Memberships • Travel 	\$14,000	<ul style="list-style-type: none"> • Reduced counseling hourly by 50% • Longer wait time to see counselors • Less evening services • Potential loss in student enrollment

Transfer Center	\$14,840	<ul style="list-style-type: none"> • Student Workers 	\$7,000	<ul style="list-style-type: none"> • Reduces number of open hours in Transfer Center • Potential loss in student enrollment
EOP & S	\$133,543	<ul style="list-style-type: none"> • Associate Dean / Director • Employee Benefits 		
DSPS	\$147,999 (Title 5 mandated FTES Revenue generated by DSPS funded classes)			
Financial Aid / Veterans	\$487,228	<ul style="list-style-type: none"> • Manager • Office / Clerical • Employee Benefits • Return to Title IV 	\$5,000	<ul style="list-style-type: none"> • Requires student to pay back returns to Title IV
International Students	\$203,227	<ul style="list-style-type: none"> • Director / Instructor • Office / Clerical • Employee Benefits • Student Workers • Supplies • Printing • Postage • Memberships • Travel • Advertising 		
Matriculation / Assessment Center	\$2,001	<ul style="list-style-type: none"> • Student Workers 		
Student Activities	\$221,805	<ul style="list-style-type: none"> • Dean • Office / Clerical • Employee Benefits • Supplies • Printing 		

Student Recruitment / Welcome Center	\$96,286	<ul style="list-style-type: none"> • Coordinator • Employee Benefits • Student Workers • Supplies • Printing • Bus Transportation • Contract • Mileage 	\$22,000	<ul style="list-style-type: none"> • Reduction of student workers by 50% • Reduction of recruitment at feeder high schools • Reduction of coverage in Welcome Center • Potential loss in student enrollment
Student Services – Administration VP	\$258,132	<ul style="list-style-type: none"> • Vice President • Office / Clerical • Employee Benefits • Supplies • Printing • Memberships • Travel • Leases 		
TOTAL BUDGET:	\$4,243,440	BUDGET REDUCTIONS	\$180,000 <u>* \$150,000</u> \$330,000	* Potential absorption of legal expenditures from categoricals and grants

CATEGORICAL & GRANT FUNDING GENERATED TO SUPPORT STUDENT SUCCESS:

CDC GRANTS	\$223,000
CAHSEE GRANT	544,273
EOP&S	740,000
CARE	127,000
DSPS	586,693
• Project ASAP (TRIO Grant)	278,295
FINANCIAL AID	7,000,000
MATRICULATION	502,020
STUDENT HEALTH CENTER	175,000
TOTAL	\$10,176,281

