Student Services
Budget Reduction Criteria

1. Identify essential, core services.
2. Identify essential, core positions.
3. Is the work connected to regulatory compliance?
4. Can technology take on the work?
5. Can you shift the services to online?
6. Can students take on additional responsibility?
7. What can we no longer do?
8. Can you re-organize your programs/services or make major changes to service delivery.
9. Identify cost of positions for reduction.
10. Determine the cost of those positions and potential savings from the reduction.
11. Present the consequences to students, staff, programs, and the college that will result from the proposed reductions. What happens when the position is lost? What will happen to the work? What work can be eliminated?
12. How can we help with low morale as a result of the discussions and proposed reductions?

SSPBT task:

Each Student Services manager will present the budget plan and recommendations for their respective area. A discussion with the SSPBT will follow each presentation. The SSPBT, after considering the effects of each plan on the division in its entirety, as well as the effects on Instruction and the College, will recommend to the College Council the following designations (in whole or in part) for each program/department:

- o Grow
- o Maintain
- o Reduce
- o Eliminate
- o Consolidate
- o Transition

SSPBT will use the following criteria to determine designations for instructional offerings within Student Services:

- High student demand for the courses and their impact on revenue generation.
- Are the courses accepted at 80% of CSU, UC, and private universities?
- Do the courses have a direct relation to college/state priorities of Basic Skills, Transfer, and/or Career Technical Education?

SSPBT will use the following criteria to determine designations for programs and services within Student Services:

- Support of instruction in Basic Skills, Transfer, and/or Career
- Student demand and relationship to serving emerging, underrepresented, or targeted student populations. This includes any evidence related to the program's impact on student success, retention, persistence, etc.
- Impact on revenue generation and funding sources.

Process:

Student Services managers will meet with the SSPBT to present:

1. How each program addresses the SSPBT criteria listed above.
2. What are the division's plans to meet its target budget?
3. What are the implications of those plans on:
   a. Students,
   b. Other Student Services areas,
   c. Instructional areas, and/or
   d. The Community at large.
4. What are the area's priorities for the budget implementation (worst case to best case)?

Student Services managers should be prepared to discuss:

1. The purpose of each program/department under their supervision by summarizing their:
   a. Program Review documents,
   b. Relationship to the College Mission, Institutional Core Competencies, and Strategic Initiatives.
2. Information such as student/staff ratios and work patterns and cycles.
3. Services provided that are offered elsewhere in the college.
4. Issues related to mandated services and the sources of those mandates.

Financial Aid & Scholarships

STUDENTS SERVED @ 10,000+
FUNDS DISBURSED @ $26M+

TOTAL FA COSTS FOR FT SALARIES AND BENEFITS $1,168,649
                                          BFAP   - $ 518,706
                                          FUND 14   =   649,943

30% of Fund 14 = $194,982   Average cost of Financial Aid Assistant = $86,000

30% Budget Reduction Plan

1112 & 1213	2.25 classified positions	$194,982 (from fund 14)
1314 and beyond	2.25 classified positions	$194,982 (from BFAP)*
TOTAL	4.5 classified positions	$389,964

*penalty reduction for not meeting Maintenance of Effort from fund 14

What would we look like with a 30% reduction?

2011-12 and 2012-13:
No scholarships.
No student employment.
No Work-Study.
No probation, no appeals; only warning and disqualification.
No office emails.
Upload FAFSAs less frequently.
Disburse less frequently.

By 2013-14 and beyond:
Closed 50% of the time OR
half-time manager.
No outreach and personal assistance.
Upload FAFSAs even less frequently
Disburse even less frequently

What would be left?
Manager and six staff only.
BOG, Pell Grants and Direct Loans.
Cal Grants (maybe).
Receive FAFSAs, perform verification, award, and disburse more slowly.