

Student Services

SSPBT Presentation

- Draft Budget Reduction Scenarios -
2020 - 2021

August 20, 2020

Proposed Budget Cuts for 2020 - 2021

◆ Total Projected Reduction for De Anza: \$5,750,000

		Current % Cuts	Past % Cuts
Instruction	\$ 3,500,000.00	61%	45%
Student Services	\$ 2,000,000.00	35%	44%
Administrative Services	\$ 250,000.00	4%	11%
	\$ 5,750,000.00	100%	100%

◆ **In the last round of Budget Cuts for Student Services:**

- 9 Faculty, 6 Classified, & 2 Administrator positions were eliminated
- 3 Faculty, and 10 Classified positions were transferred to alternate funding

General Counseling – Summary

◆ In the Last Round of Budget Cuts:

- 1 Administrator position was eliminated
- 7 Faculty positions were eliminated
- 5 Positions were transferred to alternate funding sources

◆ Currently:

- 7 Faculty positions are in fund 14
- 7 Classified & 5 Faculty positions are in categorical/alternate funding

◆ Budget Reduction Goal: \$700,000

- DSPS is not affected by budget reductions due to categorical funding.

General Counseling – Budget Scenario

- Eliminate 3 Faculty Positions, by seniority \$448,236.83
- Eliminate Part-time Faculty \$132,316.63
- Eliminate Article 19 Faculty \$132,532.00

Total:	\$713,085.46
Goal:	\$700,000.00

Option to Consider:

- Transfer Two Faculty Positions to Categorical
(4 vacant categorical positions can be eliminated) \$307,766.80

◆ Consequences of eliminating Counselor positions

- Student to Counselor ratio will increase, currently 1:1750 students.
- Impact on student retention and success: Counselors play a vital role in assisting students with career, personal, crisis intervention, and transfer counseling. Fewer counselors means significantly reduced service to students.
- Counselors help students navigate college and are their support system while attending De Anza.
- Counselors teach classes on personal growth such as: Human Sexuality, College Success, Transfer Readiness, etc.

Enrollment Services – Summary

◆ In the Last Round of Budget Cuts:

- 3 Classified positions were eliminated
- 8 Positions were transferred to alternate funding sources

◆ Currently:

- 18 Classified & 2 Faculty positions are in fund 14
- 17 Classified & 8 Faculty positions are in categorical/alternate funding

◆ Budget Reduction Goal: \$600,000

- Enrollment Services includes: A & R, Evaluations, Assessment, Cashiering, International Student Program, Outreach, Veterans

Enrollment Services – Budget Scenario

- | | |
|---|----------------|
| • Eliminate 1 Classified Position (vacant) | \$89,122.30 |
| • Transfer 2 Classified Positions to categorical | \$261,199.73 |
| To offset the transfer: | |
| Eliminate 3 Classified Positions (2 filled, 1 vacant) | (\$223,633.31) |
| • Re-Class Position for alternate funding – In Progress | \$160,072.48 |
| • Reduce all part-time, student, and TEAs
Overtime and conferences will be minimal | \$89,605.49 |

Total:	\$600,000.00
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Goal:	\$600,000.00
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◆ Consequences of eliminating positions in A & R and ISP:

- Increased delays in responding to student requests for assistance.
- Assisting students and taking care of the daily requirements of running the program would need to be dispersed to the other employees in the program.
- After the last budget reductions, employees had to take on additional work from the eliminations that sometimes requires overtime.

Student Development – Summary

◆ In the Last Round of Budget Cuts:

- 1 Classified position was eliminated
- 2 Positions were adjusted to reduce impact on fund 14

◆ Currently:

- All programs are primarily funded through revenue generating services or are categorical or grant funded.
- EOPS has a required Maintenance of Effort of \$475,079

◆ Budget Reduction Goal: \$400,000

- Student Development includes: EOPS, Health Services, Office of College Life, Psychological Services, Student Judicial Affairs, OTI

Student Development – Budget Scenario

- Eliminate 1 Faculty Position
(this is the only position not tied to a categorical program and is in fund 14) \$169,083.81

Total:	\$169,083.81
Goal:	\$400,000.00

◆ Consequences of eliminating this position in College Life:

- Provides technical and functional direction of the staff, and day-to-day oversight of the College Life office, and its many functions including:
 - De Anza Associated Student Body (DASB) and student elections
 - InterClub Council, flea market, DASB bike loan program
 - Student ID Card office, student welcome, engagement & involvement activities, events
- Provides support functions to students, faculty and staff associated with College Life and Student Judicial Affairs:
 - There would be limited capacity to address academic integrity and behavioral issues on campus via the Student Judicial Affairs hearing process and many cases would go unaddressed and would not be investigated.
- This would result in permanently degrading the safe, lively and vibrant campus community and student life for which De Anza College is known and admired.

Financial Aid – Summary

◆ In the Last Round of Budget Cuts:

- Vacant positions were eliminated and a position created to increase productivity and better utilize funding.

◆ Currently:

- Colleges failing to meet Student Financial Aid administration (SFAA)/Maintenance of Effort (MOE)/match in any fiscal year(s) are subject to a dollar for dollar penalty against the college/district's BFAP 2% funding (unrestricted) in current and future years – De Anza has to maintain MOE of \$680,488
- **No position(s) can be eliminated at this time.**

◆ Budget Reduction Goal: \$300,000

- College Promise, Emergency Funds, scholarships, and student workers are all taken care of by this office.

Budget Reduction Scenario Summary

General Counseling & Transfer Center	\$700,000.00
Enrollment Services	\$600,000.00
Disability Support Programs & Services	-
Student Development	\$169,083.81
Financial Aid	-
Total:	\$1,469,083.81
	\$530,916.19
Goal:	\$2,000,000.00

◆ Consequences of eliminating positions in Student Services:

- Increased delays and lack of availability to respond, support, guide, and assist students who choose to attend De Anza College over other colleges.
- Employees are already carrying the workload from previous position eliminations.
- The community of support to ensure that students have an environment that enriches, inspires passion, and leads to success while they are enrolled at De Anza will be greatly diminished.
- Significant impact to overall quality of service delivery to students.
- Impact on student equity, retention, and success, particularly for underrepresented student populations targeted by the college as part of its Equity plan.

Impact on Student Equity

- ◆ Cuts to counselor positions will have a direct impact on student access, retention and success. Counselors play a vital role in providing academic, career and personal counseling, which is critical to the success of historically underrepresented student populations, specifically Black, Latinx, AAPI, low-income, and first-generation students identified in our Equity plan.
- ◆ Transfer counseling is especially difficult to navigate for first-gen students who have few resources and need guidance and support to reach their transfer goals.
- ◆ Further cuts to A&R, which is currently understaffed, will significantly impact response time to students and our ability to support underrepresented students, in particular, navigate college enrollment systems and processes, which could result in lost enrollment and decline in student retention.
- ◆ The time available to assist students who are new and unfamiliar with college registration, clearing prerequisites, adding classes, transcript processing, and response time to emails will all be significantly reduced.
- ◆ Student leadership development with emphasis on equity will be significantly diminished.
- ◆ There will be no DASB and ICC participation in campus outreach and welcome week activities for new students, significantly limiting student engagement on campus.
- ◆ Limited oversight for operational and logistical aspects of student clubs, which will limit diversity of clubs and result in very few recognized clubs on campus.

Questions/Comments

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