

***Impact of Budget Cuts
on
Categorical Direct Support Programs***

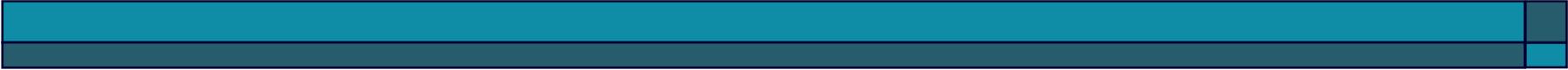
May 13, 2010

Matriculation

Admission, Assessment, Counseling, Transfer Center

	2007-2008 Funding Level	2009-10 & 2010-11 Funding Level	Difference	2010-11 Salary & Benefits Cost *	2010-11 General Fund Augmentation
City	\$1,099,190	\$497,055	\$602,135 (55%)	\$788,693	\$300,000
Mesa	\$1,267,684	\$584,351	\$683,333 (54%)	\$939,055	\$365,000
Miramar	\$739,748	\$341,421	\$398,327 (54%)	\$365,911	\$30,000
Continuing Education	\$3,215,159	\$1,319,817	\$1,895,342 (59%)	\$1,905,342	\$375,000
Districtwide Assessment (City, Mesa, Miramar)					\$200,000
Total	\$6,321,781	\$2,742,644	\$3,579,137 (57%)	\$3,999,001	\$1,270,000

**Excludes Retirements*



Impact on Students

- **50% Reduction in the First Year Experience Program**
- **Reduction in Summer Counseling Hours**
- **Reduction in High School Partnerships**
- **Reduction in Outreach Activities**
- **Significant Reduction in Availability of Counselors (Fall & Spring)**
- **Longer Wait Times for Students**
- **Reduction in Access to Assessment Services**
- **Reduction in Time Allocated for Education Planning**
- **Reduction in Office Hours**
- **Significant Reduction in Key Support Activities to Connect Students on Campus (i.e., Student Success Days)**
- **Reduction in New Student Orientation**

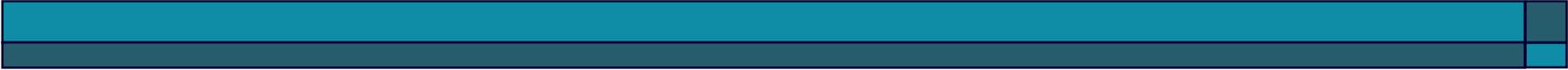
EOPS/CARE

Support Program for Low Income, Educationally Disadvantaged, First Generation Students and Single Parents

	2007-2008 Funding Level	2009-10 & 2010-11 Funding Level	Difference	2010-11 Salary & Benefits Cost*
City	EOPS \$1,038,099 CARE <u>\$111,055</u> \$1,149,154	EOPS \$595,088 CARE <u>\$63,507</u> \$658,595	\$490,559 (43%)	\$513,145
Mesa	EOPS \$857,603 CARE <u>\$74,753</u> \$932,356	EOPS \$514,018 CARE <u>\$32,503</u> \$546,521	\$385,835 (41%)	\$462,842
Miramar	EOPS \$423,298 CARE <u>\$44,441</u> \$467,739	EOPS \$262,249 CARE <u>\$27,688</u> \$289,937	\$177,802 (38%)	\$151,183
Total	\$2,549,249	\$1,495,053	\$1,054,196 (41%)	\$1,127,170

**Excludes Retirements*

Not Applicable to Continuing Education



Impact on Students

- ❑ **Eliminate Book Grants**
- ❑ **Eliminate Direct Aid and Program-Funded Educational Supplies**
- ❑ **Reduction in Summer Counseling Hours**
- ❑ **Reduction in Office Hours**
- ❑ **Limit on the Number of Students Served (will turn away eligible students)**
- ❑ **Reduction in Outreach to Disadvantaged Students**

DSPS

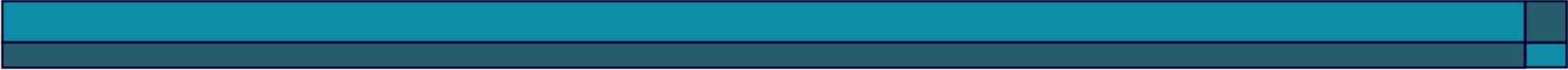
Federally Mandated Academic Accommodations for Students with Disabilities

	2007-2008 Funding Level	2009-10 & 2010-11 Funding Level	Difference	2010-11 Salary & Benefits Cost*	2010-11 General Fund Augmentation
City	\$887,540	\$558,119	\$329,421 (37%)	\$347,426	
Mesa	\$1,055,663	\$626,251	\$429,412 (41%)	\$597,266	
Miramar	\$532,412	\$288,164	\$244,248 (46%)	\$347,887	
Continuing Education	\$2,385,905	\$1,785,975	\$599,930 (25%)	\$1,663,038**	
Interpreting	\$1,161,080	\$696,548	\$464,532 (40%)	\$1,051,000***	\$200,000
Total	\$6,022,600	\$3,955,057	\$2,067,543 (34%)	\$4,006,617	

**Excludes Retirements*

***CE Salary & Benefits includes adjunct*

****Actual costs for 2008-2009, includes contracted services and hourly*



Impact on Students

- ❑ **Eliminate Assessment for Learning Disabilities**
- ❑ **Reduction in Summer Counseling Hours**
- ❑ **Elimination of Outreach Activities**
- ❑ **Reduction in Access to Counseling (Fall and Spring Semesters)**
- ❑ **Longer Wait Time to Receive Academic Accommodations**
- ❑ **Reduction in Office Hours**
- ❑ **Limited Hours of Availability for High Tech Center**

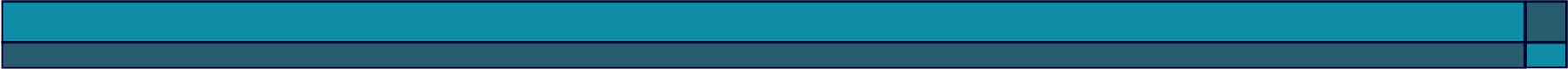
CalWorks/TANF

Support Program for Welfare to Work Students

	2007-2008 Funding Level	2009-10 & 2010-11 Funding Level	Difference	2010-11 Salary & Benefits Cost*
City	\$471,988	\$332,896	\$139,092 (29%)	\$290,664
Miramar	\$154,981	\$125,000	\$29,981 (19%)	0
Continuing Education	\$1,163,299	\$804,451	\$358,848 (31%)	\$195,316
District	\$144,086	0	\$144,086** (100%)	0
Total	\$1,934,354	\$1,262,347	\$672,007 (35%)	\$485,980

**Excludes Retirements*

***Re-allocated to Colleges/Continuing Education*



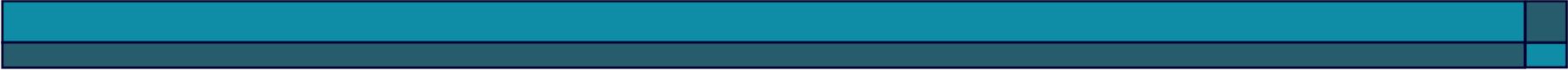
Impact on Students

- **Reduction in Summer Counseling Services**
- **Reduction in Office Hours**
- **Must Cap Number of Students Served (will need to turn away students)**

Basic Skills

*Provides Program Development and Instructional Support for
Basic Skills Education*

	2007-2008 Funding Level	2009-10 & 2010-11 Funding Level	Difference
City	\$385,500	\$246,010	\$139,490 (36%)
Mesa	\$385,500	\$246,010	\$139,490 (36%)
Miramar	\$266,900	\$170,314	\$96,586 (36%)
Continuing Education	\$415,150	\$264,934	\$150,216 (36%)
Research	\$33,073	\$18,925	\$14,148 (43%)
Total	\$1,486,123	\$946,193	\$539,930 (36%)



Overall Impact of Budget Reduction

- **Impact on our Ability to Assist Students to be Successful**
- **Impact on Access to Disadvantaged and Underserved Diverse Populations**
- **Impact on Retention and Persistence**
- **Impact on Student Success in the Classroom**
- **Impact on Degree and Certificate Completion and Transfer Rates**