



# Student Services

SSPBT Presentation 2

DRAFT - Administrative Reorganization

October 11, 2018

# Budget Deficit Overview

- ◆ District deficit = \$17.6 million
- ◆ De Anza target = \$8.8 million
- ◆ Target for PBTs:
  - **SSPBT** = \$3,207,000
    - 10% of fund 14
    - 36% budget reduction
  - **IPBT** = \$4,625,000
    - 82% of fund 14
    - 53% budget reduction
  - **APBT** = \$792,000
    - 5% of fund 14
    - 9% budget reduction

# SSPBT Recommendations in 2017-18

Div./Dept.	Tier 1 - 7/1/18		Tier 2 - 7/1/19		Tier 3 - 7/1/19		Total
	<i>Classified</i>	<i>Faculty</i>	<i>Classified</i>	<i>Faculty</i>	<i>Classified</i>	<i>Faculty</i>	
<b>A&amp;R</b>	2 retired		1 filled 0.5 filled		2 filled		5.5 classified
<b>Assessment</b>			2 filled		1 filled		3 classified
<b>Counseling</b>	1 transfer	1 unfilled 3 retired	1 filled	1 filled 1 retire		4 filled	10 counselors 1 classified 1 transfer
<b>DSPS</b>		2 retired			2 unfilled		2 classified 2 faculty
<b>Stud Dev.</b>			1 filled				1 classified
<b>Outreach</b>	1 transfer						1 transfer
<b>ISP</b>	1 transfer				1 transfer		2 transfer
<b>Total</b>	<b>5</b>	<b>6</b>	<b>5.5</b>	<b>2</b>	<b>6</b>	<b>4</b>	24.5 eliminate 4 transfer

Current cuts include 24.5 positions: 12 faculty, 12.5 classified, no administrators  
(5 filled faculty positions, 8.5 classified positions)

# President's Directive

- ◆ Concern about level of cuts to front-line counselors and staff positions, but no reduction in Student Services Administration.
- ◆ Save two counselor positions in General counseling
- ◆ Review reorganization options to:
  - Address remaining budget deficit
  - Mitigate impact of budget cut on students

# Review of SS Administrative Positions

## ◆ **Dean of DSPS:**

- Categorical fund, mandated services, match requirement, Title 5 position, state audit, duties cannot be assigned to another manager.

## ◆ **Dean of Student Development/EOPS**

- Categorical funds, match requirement, Title 5 position, state audit, duties cannot be assigned to another manager.

## ◆ **Director of Financial Aid:**

- Categorical fund, mandated services, match requirement, Title 5 services, state audit, duties cannot be assigned to another manager.

# Review of SS Administrative Positions

## ◆ **Dean of Enrollment Services:**

- General fund, no match requirement, CCFS-320 apportionment reporting, Title 5 mandated services: student admissions; student records, grades, transcripts, attendance accounting, state audit, duties cannot be assigned to another manager.

## ◆ **Dean of Counseling and Student Success:**

- General fund, no match requirement, duties can be assigned to another manager.

## ◆ **AVPSS:**

- Vacant position, duties can be assigned to another manager.

# **Proposed Reorganization**

## **◆ Option I:**

**Consolidation of Counseling &  
Student Development/EOPS**

# Rationale for Consolidation: Counseling & Student Development

- ◆ Both areas have counselors and provide services that support student retention and success.
- ◆ The dean of Student Development is qualified to supervise Counseling, as would any future dean given minimum qualification.
- ◆ The combined Student Development/Counseling Division is manageable in size to be supervised by one dean.
- ◆ The Counseling Department Chair assists with scheduling, Re-employment Preference (REP), counseling in-service, and related counseling and instructional functions.
- ◆ Several counselors already work in other divisions, cohort programs, and Learning Communities outside of General Counseling.



# **Proposed Reorganization**

## **◆ Option 2:**

**Consolidation of Counseling &  
Disability Support Programs  
and Services**

# Rationale for Consolidation: Counseling and DSPS

- ◆ Both areas have counseling and instructional components.
- ◆ The dean of DSPS is qualified to supervise Counseling, as would any future dean given minimum qualifications.
- ◆ The combined DSPS/General Counseling Division is manageable in size to be supervised by one dean.
- ◆ The Counseling Department Chair assists with scheduling, Re-employment Preference (REP), counseling in-service, and related counseling and instructional functions.
- ◆ HTCTU is no longer part of DSPS, which lessens workload for the dean, facilitating consolidation.
- ◆ Several counselors already work in other divisions, cohort programs, and Learning Communities outside of General Counseling.

# Rationale for Proposed Reorganization

- ◆ SSPBT budget cuts significantly impact Counseling and A&R
- ◆ Budget cuts can come from general funds only, disproportionately impacting Counseling and A&R
- ◆ Student Services has several categorical/grant-funded programs that could not be part of the budget reduction: EOPS, DSPS, Financial Aid, CalWorks, SEAP (former SSSP)
- ◆ Directive from the President to use reorganization options to reduce the number of counselors proposed for elimination
- ◆ Better alignment of services to mitigate impact of budget cuts on students and delivery of services
- ◆ Reorganization will result in saving: 2 counselor and 1 classified position in A&R
- ◆ Reorganization will reduce SS management positions from 7 to 5

# Rationale for Elimination of Proposed Positions

## AVPSS

- ◆ Position is currently vacant
- ◆ Areas reporting to this position can be assigned to other managers
- ◆ The Vice President of Student Services can assume oversight for some areas

## Dean of Counseling

- ◆ General Counseling has steadily declined in size, and will be even smaller with proposed budget cuts and anticipated retirements.
- ◆ Counseling services have been decentralized and distributed across the campus.
- ◆ Over the years, several programs have been moved from Counseling to other areas:
  - Articulation – moved to Instruction
  - ISP – moved to AVPSS
  - SSRS – moved to Instruction
  - Career Center – eliminated
  - Assessment – moved to Enrollment Services
  - Health Services – moved to Student Development

# Amended SSPBT Recommendation

## Positions recommended for elimination:

- ◆ AVPSS = \$179,767
- ◆ Dean of Counseling = \$203,050
- ◆ Total: \$382,817

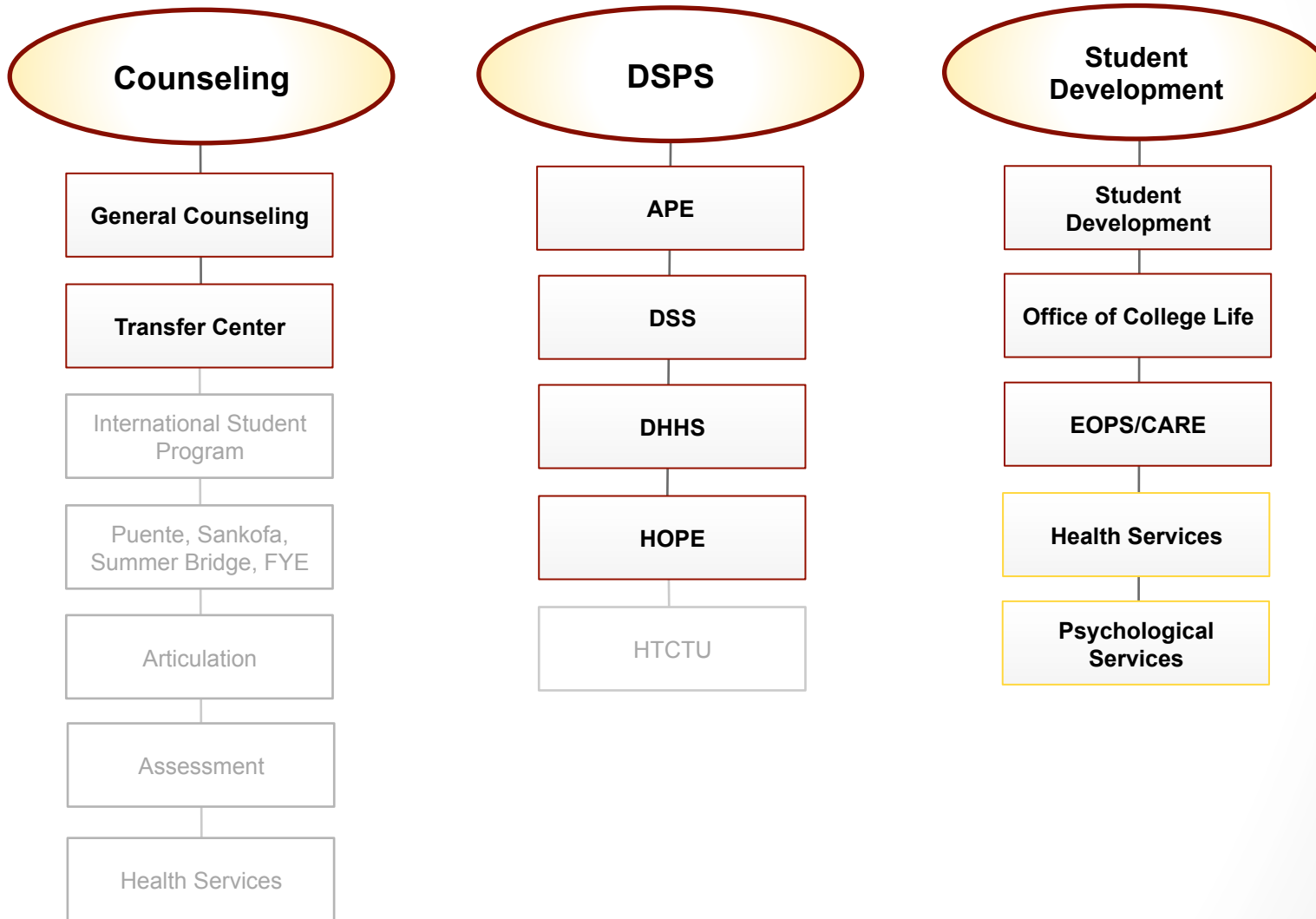
## Positions to be removed from previous recommendations:

- ◆ Faculty/Counselor in General Counseling = \$137,978
- ◆ Faculty/Counselor in General Counseling = \$136,048
- ◆ Classified/A & R position = \$93,526
- ◆ Total eliminated positions: 10 faculty, 11.5 classified, & 2 managers
  - Total: \$367,522 (+ \$15,265 towards B budget)

## Percentage of eliminations:

- ◆ Fund 114 - 45% Faculty, 30% Classified, 33% Administrative
- ◆ Fund 122 - 14% Faculty, 7% Classified, 0% Administrative

# Current Department Structures



# Questions/Comments