

Student Services have experienced different impacts among its programs and service areas finally and resource-wise over the last five years. While the overall student demand continues to increase, a few areas gained resources, but most services experienced resource shortages. Nonetheless, resources have begun to increase in 2012-13. The table XXX below summaries budget impact and strategies that each program/area has implemented to maintain and/or enhance quality learning program and services.

Table XXX. Student Services Budget Impact and Quality Services Strategies

Student Services	Budget Variation Impact	Quality Services Funding Strategies
Student Services Administration	1 FTE Dean position was cut due to general fund reduction in 2011-12.	The 1 FTE Dean position was restored in 2011-12 supported by grant and categorical funds. The Dean is primarily responsible for TRiO, DSPS, and other related areas.
	Campus Safety Aide services has been added since 2011-12.	Vice President of Student Services, Staff Assistant to VP have been sharing the responsibility of supervising Safety Aide services
<b>PROGRAMS</b>		
Admission and Records	Budget increase	Increased full-time position from 2 to 3.  Increased discretionary funding.  Student Ambassadors are available to provide customer service and technological assistance by helping students successfully enroll in classes and make necessary changes in their programs.
Assessment and Orientation	Personnel budget remains steady	The 1 FTE personnel not only continues to assume the full responsibility of this program, but also volunteers to take on additional responsibilities, e.g., Photo ID, Safety Aide.
	Discretionary budget was reduced due to Matriculation budget cut.	Discretionary budget need has been partially met by general fund, CTE and Perkins, and federal work study.
Counseling	1 FTE contract counseling position cut in 2009-10, 10-11, and 2011-12	2 FTE contract counseling positions are added in 2012-13.
	Matriculation budget cut resulting less funding in adjunct counseling support	Adjunct counseling needs have been supported by general fund, Title III, Basic Skills Initiatives, CTE and Perkins.
	Discretionary budget cut from both general and Matriculation funds	Counseling office counter services have been partially met by federal work study.  Staff development and discretionary needs have been

		supported by Title III, CTE and Perkins.
DSPS	<p>1 FTE Coordinator/Counselor and 1 FTE Counseling positions were replaced by .67 FTE</p> <p>.75 Staff Assistant position was replaced by .5 FTE</p> <p>Discretionary budget reduction since 2009-10</p>	<p>1 FTE Coordinator/Counselor position has been filled in 2012-13.</p> <p>1 FTE counseling position was filled by .67 FTE.</p> <p>.75 Staff Assistant position was replaced by .5 FTE</p> <p>Discretionary budget needs have been partially supported by general fund and district-wide resource sharing</p>
EOPS/CARE/CalWORKs	<p>1 FTE counseling position has been replaced by .67 adjunct since 2009-10</p> <p>Discretionary budget reduction since 2009-10</p>	<p>Counseling needs have been supported by General Counseling, and TRiO counseling when EOPS/CARE/CalWORKs participants meet TRiO criteria.</p> <p>Discretionary expenditure needs have been partially met by general fund, grants, and federal and CalWORKs work study.</p>
Financial Aid	Budget increase	<p>Increased full-time position from 3 to 4.5.</p> <p>Increased discretionary funding.</p>
Health Services	<p>Resource increase.</p> <p>BCC had no on-campus health services prior to 2011-12. On-campus service has begun in 2011-12.</p>	<p>0.4 FTE psychological counseling position and a monthly HIV testing service has begun in 2011-12.</p> <p>A 4-hour weekly Family Planning Service begins in Spring 2013.</p> <p>A half-time mental health peer counseling service begins in Spring 2013.</p>
<p>Learning Resource Center (LRC)/Tutoring Services</p> <p>NOTE. LRC transferred to Instruction in 2010-11.</p>	<p>1 FTE and another 0.5 FTE English Instruction Assistant general funded positions were cut since 2010-11.</p> <p>0.46 FTE Math/Science Instructional Assistant general funded was cut.</p> <p>Discretionary budget cut reduced computer lab usage open to students</p>	<p>English tutoring services have been supported by writing labs and other group tutoring.</p> <p>Title III began to support the .46 position immediately in 2010-11.</p> <p>Starting 2010-11, computer lab has been supported by federal work study and staffed by Assessment and Orientation Staff Assistant as a volunteer.</p>
Student Activities	1 FTE Student Services Specialist position was cut in 2010-11.	The service needs have been partially met by Student Services administrators, shared by classified staff members, and an instructional faculty volunteer. Dean of Student Services served as ASBCC Advisor in



		<p>2010-11, while VP has been serving as the Advisor since 2011-12.</p> <p>The UC Berkeley BCC Corp grant has been providing partially support since 2010-11.</p> <p>The 2012-13 Associated Students have voted to partially fund this needed services through Student Center fees.</p>
Out-/In-Reach and Student Ambassador Program	<p>1 FTE Student Services Specialist position remains steady.</p> <p>Matriculation budget supporting Student Ambassadors has been cut by 100% since 2009-10.</p>	<p>Service focus has shifted from outreach to in-reach/student retention and success.</p> <p>Student Ambassador services have been supported by District Office through general fund and student volunteers, and federal work study.</p> <p>Partial service has been shared by Safety Aides since Spring 2012.</p>
Transfer and Career Center	<p>1 FTE position remains steady.</p> <p>Discretionary funds have been reduced since 2010-11.</p>	<p>CTE/Perkins and other grants, e.g., TRiO, has been providing support to discretionary funding needs.</p> <p>A .5 FTE student assistant has been added to career services since 2012-13.</p>
Veterans Services	<p>No designated budget has been allocated to this program while service need tripled.</p>	<p>The service needs were provided by Staff Assistant to VP until 2011-12. Starting Spring 2012, the services have been provided by Student Services Specialist. Over the last four years, the service needs have been tripled.</p> <p>Adjunct counseling services have increased from 8 hour to 16 hour per week supported by general fund since 2011-12.</p> <p>Discretionary funding needs have been partially supported by general fund and grants.</p>

In 2009-10, the State Chancellor's Office reduced funds supporting all categorical programs. Table entitled "BCC Student Services Categorical Budget and Number of Student Served" illustrate trends of five-year budget and four-year the number of student served. As shown in the Table, the impact on the number of student served as not as significant as the budget decline.

Table XXX. BCC Student Services Categorical Budget\* and Number of Student Served

		2008-09	2009-10	2010-11	2011-12	2012-13	% 5-year Budget Change	% of 4- year Student # Change
DSPS*	Budget	\$ 620,514.0	\$ 719,430.0	\$ 463,618.0	\$ 534,389.0	\$ 549,389.0	-11.5%	
	# of Students	442	401	409	415			-6.11%
EOPS	Budget	\$ 371,115.0	\$ 353,645.0	\$ 212,741.0	\$ 212,741.0	\$ 212,741.0	-42.7%	
CARE	Budget	\$ 56,884.0	\$ 36,644.0	\$ 32,494.0	\$ 32,494.0	\$ 32,494.0	-42.9%	
	# of Students	407	381	416	382			-6.14%
TANF	Budget	\$ 40,079.0	\$ 30,844.0	\$ 29,525.0	\$ 27,826.0	\$ 28,700.0	-28.4%	
CalWORKs	Budget	\$ 173,671.0	\$ 99,022.0	\$ 95,475.0	\$ 108,147.0	\$ 110,411.0	-36.4%	
	# of Students	66	34	39	76			15.15%
Matriculation	Budget	\$ 317,422.0	\$ 171,418.0	\$ 180,372.0	\$ 185,904.0	\$ 185,904.0	-41.4%	
	# of Assessed	6,577.00	6,920.00	6,099.00	5,917.00			-10.03%
TOTAL		\$ 1,580,600.0	\$ 1,411,819.0	\$ 1,015,089.0	\$ 1,102,374.0	\$ 1,119,639.0	-29.2%	
* including state funds and district match								

Data Source: California Community College Chancellor's Office DataMart