

TO: Christina Espinosa-Pieb, Vice President of Instruction  
FROM: Lydia Hearn, Interim Associate Vice President of Instruction  
DATE: January 4, 2010  
SUBJECT: Mandated Reduction Plan for 2010-2011

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In response to the mandate to provide reduction proposals, attached are reduction scenarios for the 2010-2011 year for the areas reporting to the Associate Vice President of Instruction.

Many of the areas and programs are unique in their composition, thus limiting options for reduction.

- \* Many areas are not funded by general fund monies and reductions in such areas would not necessarily result in a cost savings to the campus.
- \* The two divisions house programs and areas that serve campus-wide functions and are often part of the infrastructure of the campus; decisions in these areas would most likely have campus-wide consequences.
- \* Very few programs in the divisions generate WSCH, which significantly limited the option of using section/enrollment reductions as a cost-saving measure.

At the same time, an unfortunate policy change at the State level regarding minimum qualifications for certain services offered has made it increasingly unfeasible to continue the Readiness Program in its current configuration. Thus, the magnitude of the attached reduction scenarios heavily reflect this need for compliance of State mandates.

**OPTION #1**

<b>Priority of Reductions</b>	<b>Reduction/Estimated Amount of Budget Reduction</b>	<b>Rationale</b>	<b>Impact</b>
<b>1</b>	Reorganization of the Student Success Center, including the elimination of the Readiness Program and associated positions.  \$350,000	State-mandated policies do not allow for continuance of the program without significant additional costs beyond what is currently allocated to the program.	Curriculum changes for developmental English, Reading, and ESL courses to remove co-requisites will be required. Students in such courses currently are required to attend an additional hour a week in additional instructional support but will no longer have the required extra hour a week.
<b>2</b>	Deeper reorganization of above #1 above.  \$150,000 (in addition to the \$350,000 above)	See above. Also, reorganization hopes to provide instructional support services more efficiently.	By reorganizing, a redistribution of instructional support services is expected to reach the lowest developmental levels in English, Reading, ESL, and Mathematics courses by providing support directly in the classroom for each section at these levels. Although services will be available, students will not formally be required to utilize the support services (i.e. via co-requisite courses).
<b>3</b>	Elimination of Library Weekend Assistant Position  \$13,000	While this position is still highly needed, with the closing of the Library during the weekends because of lack of funding for additional labor, this position would be the most likely for reduction.	This position has temporarily been redirected to working evenings. Without this position, the Library will most likely have to close evenings as well.