

# MEMORANDUM

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## Biological, Health and Environmental Sciences & Workforce Education Division

**Date:** November 30, 2009  
**To:** Christina Espinosa-Pieb, Vice President of Instruction  
**From:** Stephanie Sherman, Dean, x 8332  
**Subject:** Mandated Reduction Plan for 2010-2011

It is with a deep sense of sadness that we submit the required reduction plan for 2010-2011 for our Division. We have been working on a plan since Fall 2008, first with our Holistic Approach and the report we submitted on that effort in Winter of 2009, and this year with our efforts to establish that which is CORE to our Division. Comparing our B budget in 1999-2000 (the last year we had an 'adequate' budget – one which paid all the operating costs plus allowed a small amount for equipment repair and replacement) to the budget last year (08-09), we have steadily been reduced to just 36.7% of that 99-00 operating budget. Based on our WSCHs in 1999-2000, we have steadily increased our WSCHs to 128% of the 99-00 year in 08-09. We have also added new buildings, expanded programs, eliminated one program and added several others. In short, we have done our best to continue to serve our students by doing more with less, to include many members of our Division buying supplies out of their own pockets.

### Summary

Year	Revised B Budget	WSCHs
<b>1999-2000</b>	<b>\$282,363</b>	<b>59,463</b>
<b>2008-2009</b>	<b>\$103,669</b>	<b>76,193</b>
<b>Decrease/Increase</b>	<b>- 63.28%</b>	<b>+28%</b>

To meet the additional reduction (on top of a further drop in our B budget) of \$282,052 from this 09-10 A budget, we have had to significantly reduce our class offerings for this year.

Facing another reduction in A budget for the year 2010-2011 of \$302,825-\$514,435 (recently decreased due to tentative agreements on benefit negotiations to \$190,000-\$305,000), we worked to establish what is absolutely CORE for this Division. Our principle question was: If we do not offer this class (or this program), does it stop a student from progressing towards transfer, a degree or certificate, or into a CTE program or completion of a CTE program? (Transfer CORE did not include GE or elective transfer courses as there are many optional courses in those categories and many of our CORE classes also met those requirements). If the answer to this question was "Yes, it will stop a student from progressing", then the class or program was CORE. If the answer was "No, it will not stop a student", the class or program was non-CORE.

If the class or program was non-CORE, it was further evaluated. Some classes had additional considerations that required us to retain them, even if they were not CORE. Some examples of such considerations would be that the class was one of several options needed to meet a degree or certificate requirement which varied quarter to quarter. Another consideration was that the class was a no cost class, taught without load, and connected to other classes that were CORE.

The same approach was applied to supportive positions within the programs, Departments and Division. CORE, non-CORE and non-CORE but retained decisions were made for all the positions. An example of how a non-CORE but retained decision was made was that the work involved either could not be done by others or if it could, it would cost more than retaining the position.

The attached reduction plan is based on this CORE and non-CORE but retained analysis. Since our original reduction amount has been decreased, we believe that we will not have to go as far as the third tier in our plan.

A key element in this process has to be an understanding that none of the areas we designated as non-CORE, not retained, should be considered as being of lower value. They are not. Many are valued very highly and meet very important and unique student needs. COOP in particular serves a group of under served, under represented students who are unlikely to attend College in any other way without this supportive and mentoring program. However, it is not required for any student. Thus, it is of great value but not CORE and not retained.

An equally important element of this several year process has been to try and make our decisions with compassion. There have already been losses for many individuals. Whether it is our part-time faculty who lose assignments or our classified employees whose employment is in jeopardy or our students who can not utilize previous options or resources, this is a very trying time for many.

In this particular effort, I have failed personally and apologize for a missed communication. My message was not received as I had thought and that resulted in unneeded pain to one of our members. I am sorry for this error. I re-commit myself to a greater effort in communication with compassion.

It is in this spirit of compassion, which is also the theme of the 2<sup>nd</sup> Annual Holiday Reception at De Anza College, I ask that we all do a 'compassion check'. I would like for us to consider as a Division and as a College joining the Charter for Compassion (<http://charterforcompassion.org/>). To quote in part, "We urgently need to make compassion a clear, luminous and dynamic force in our polarized world... Born of our deep interdependence, compassion is essential to human relationships and to a fulfilled humanity. It is the path to enlightenment, and indispensable to the creation of a just economy and a peaceful global community".

The decisions that must be made now by you, the President, senior staff and the shared governance groups, will be difficult and challenging. You also need our compassion as you struggle with those decisions.

<b>Priority of Reductions</b>	<b>Reduction/Estimated Amount of Budget Reduction</b>	<b>Rationale</b>	<b>Impact</b>
1	Reduce/eliminate offerings of non-CORE classes:  \$40,000	Within limits allowed to maintain required WSCH/FTES requirements, reducing non-CORE offerings reduces our costs without significantly impacting students' progress toward a certificate, degree, transfer or CTE program.	Decreases option selection for students and may delay (but not prevent) students progress.
2	Eliminate the COOP program:  \$149,000	While an excellent program, COOP classes are not required for a student to proceed to a certificate, degree, transfer or CTE program.	1) Loss of College access to some of our most vulnerable target populations: first time College students from non-College families; workers in lower paying jobs; individuals who never dreamed they could go to College or are afraid of College; under-represented populations. 2) Loss of the individualized support and mentorship to these individuals that increases their retention/success rates.

<p style="text-align: center;"><b>3</b></p> <p><b>Not required for reduced amounts of 11/19/09.</b></p>	<p>Eliminate staffing of our Learning Resource Centers (Science Center, Allied Health and Nursing):</p> <p>\$160,000</p>	<p>While absolutely critical to student retention and success, neither center is a required element for a student's progress towards a certificate, degree, transfer or CTE program and we can no longer gain WSCHs for the instruction occurring in these centers.</p>	<p>1) Biology, nursing and health technologies have long depended on these centers to provide more individualized mentoring/tutoring for our under prepared student populations. The use of these centers greatly increases the retention/success potential for these students and allows the faculty members to serve more students effectively in their classrooms as increased individual needs can be assisted in these centers. 2) There will be no way for students to do outside of class work or assignments that involve specialized software or physical models or equipment. 3) There will be no way for faculty members to have make-up or alternative testing for on-line students performed. 3) The SC Resource Center already had the hours reduced by the loss of a 20 hour position for 09-10 required reductions which disenfranchised the evening and distance students. This reduction disenfranchises all students, day, evening and distance.</p>
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