

Counseling and Matriculation Division

TOTAL COUNSELING COSTS FOR FT SALARIES AND BENEFITS (A BUDGET):

Fund 14: **\$4,616,508**

Budget reduction Fund 14 = \$637,763

Fund 14 Budget Reduction Plan

12-13	Course reductions	\$44,100
	1 faculty retirement	\$151,677
	4 faculty positions (non tenured)	\$359,370
	1 academic advisor	\$84,977
TOTAL Positions	6 positions	\$640,126

IMPACT OF SCENARIO #1

5000 counselor hours reduced. 3120 academic advisor hours lost. Potentially **32,480** appointments and walk in sessions lost. Loss of workshops, fewer collaborations with other divisions and programs. Loss of academic advisor during the summer. See attached page for course reductions. There will be a significant reductions in the number of services for students. Seven Human Sexuality (HUMA 10) sections cut.

Course	Sections reduced	SAVINGS	COST IN APPORTIONMENT	Number of Students Affected
Huma 10	7	\$44,100	\$113,625.34	280

During the last three years the Division was able to increase the diversity of the faculty to become more reflective of the student population the College serves. The reductions in these scenarios will curtail this diversity and will impact in the following manner:

- **ISP** will lose one faculty position from an underrepresented group, bilingual/ bicultural, NAFSA approved faculty.
- **SSRS** will lose two faculty positions from underrepresented groups.
- **General Counseling** area will lose two faculty positions (one position is currently vacant), one academic advisor position

Reductions will impact the diversity of the counseling faculty, including impact on African American, Pacific Islander, Asian, and Latino counseling staff.

Rationale: The cost to benefit ratio (see table below) makes it extremely difficult to cut the activity that is the source of apportionment. The budget reductions identified are meant to cover an already existing deficit. Cutting classes would incur further reductions in the funding base. If all the classes below were to be cut, the loss in apportionment (\$1,399,519) would trigger a potential need to cut, for example, the equivalent of 15 faculty or academic advisor positions @ \$92,500/position. This is in addition to the already identified positions in the above table.

Course	Sections taught 2010- 2011	Cost	GAIN IN APPORTIONMENT	Potential Number of Students
Huma 10	39	\$245,700	\$633,055.49	1,560
Huma 20	6	\$37,800	\$85,219.01	210
Huma 50	6	\$37,800	\$85,219.01	210
CLP 70	16	\$89,712	\$194,786.30	480
CLP 75	2	\$5,544	\$14,203.17	70
Coun200	101	\$120,897	\$358,629.99	3,535
(Coun80X)	8	\$11,088	\$28,406.34	280
Total		\$548,541	\$1,399,519.30	6,345