

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

SCENARIO #1: 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. Reduced counseling and advising staff to serve students. Seven Human Sexuality (HUMA 10) sections cut.

Rationale: The cost to benefit ratio 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

Revised 11/19/2011

Budget reduction Fund 14 = \$637,763

SCENARIO #2: Fund 14 Budget Reduction Plan

12-13	Course reductions	\$138,600
	1 faculty retirement	\$151,677
	2 faculty positions (non tenured)	177,746
	2 academic advisors	168,860
	B-Budget Reduction	880
TOTAL Positions	5 positions	\$637,763

Scenario #2 IMPACT

4000 counselor hours reduced. 4080 academic advisor hours lost. Potentially **28,640** 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. Reduced counseling and advising staff to serve students.

Course	Sections reduced	SAVINGS	COST IN APPORTIONMENT	Number of Students Affected
Huma 10	22	\$138,600	\$357,108.22	880

In this scenario, Human Sexuality (HUMA 10) will be the course most significantly impacted. This is a class that focuses on developing healthy, respectful, and nonviolent relationships. The reason why this is a *counseling class*, as opposed to biology, psychology, or any other related field, is that in addition to the biological aspects of human sexuality, this class places a strong emphasis on all aspects of healthy relationships. Violence against women is an issue of social and community concern, and this class serves the important role of educating our young men and women about all considerations and ramifications of human sexual relationships. Date rape, sexual assault, sexual harassment are all problems that are encountered in any environment, and our students need to be offered the teaching and learning opportunity that this class provides. In addition, the multitude of cultural backgrounds of our students, lends itself to misinterpretations about cultural norms, expectations and behaviors, and this class provides the setting where students of all backgrounds teach each other as well about cultural norms and traditions.

In 2010-2011, 39 HUMA 10 sections were offered. Scenario #2 proposes to leave **17** sections to be offered during an academic year reducing the number of students taking this class by **880**. Without this class, young men and women will go without this important introduction to the responsibility and importance of a responsible sexual life, to understand the cultural aspects of sexuality. All other counseling classes would remain at the same level.

Note: The loss in apportionment (\$357,108) would mean that potentially an additional 4 faculty or academic advisor positions would need to be cut.

All Counseling classes have a high enrollment and high retention rates and don't meet the low enrollment criteria.

What would be left?

Fewer Counselors
Fewer Academic Advisors
Reduced staffing
Reduced service hours