

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 counselor retirement | \$151,677 |
| | 4 faculty counselor 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 reduction 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 |