What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

### Academic Affairs Division

#### Allied Health

Our division would reluctantly cut the courses that were not pertinent to the success of our students that demonstrate higher drop rates and attrition rates. We would consult the Labor Market Information to determine which programs are in greater demand, and the type of reduction needed. Many of our programs rely on prerequisite courses that need to be taken in a particular order for successful completion and eliminating any courses within the program could result in a breach of accreditation requirements and standards. The program would eliminate the IHSS certificate program in nursing if a cut must be made. However, this program is the only non-credit program in the college.

Our mission is to provide a gateway to success for every student enrolled in an allied health program. We encourage diversity and our learning strategies are strengthened by the ideas and experiences from diverse populations. The allied health programs are well-developed and follow strict regulatory guidelines to ensure a strong career foundation and life-long learning. The division of allied health has demonstrated excellence and we strive to engage each student and empower them with strong ethical values and a solid foundation in allied health.

Prior to cutting of any programs/course, discussion of program cuts would be discussed among all faculty so that each program would be able engage in a collaborative discussion.

#### Anthropology

Wait to make upgrades to the classroom.

#### Biological Sciences

Major negative impact. Biological programs are already lean; pre-med/pharma/dental students would be affected the most.

Divisional meetings would be the form to discuss them if there were going to be cuts.
Program Review 2012
Budget Reduction Scenario

What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

Child Dev/ F&CS
Child Development Department:
We have been down this road for the past 4 years. We have had reductions from 32 sections of CD classes a semester to 17 class sections. We have been facing the reduction with fighting for every course we could hold on to. We have therefore created a mapping schedule that will help us keep our heads above water. We have no intention of letting our program become dysfunctional and irrelevant. What we have put in place to protect our class offerings is to move towards more online-hybrid and short term class offerings so that as the student matriculates through the program and is taking upper level courses, the courses are more accessible. If in fact the college vision is to be" A gateway to success for every student", then we support that with our creativity and flexible. We support that with re-designing our course offerings and the number of sections we offer of one course. At the same time we are careful not to close the door to students in the entry level courses so that they can have a solid foundation. If in fact the college mission is for " West Los Angeles College provide a transformative educational experience which fosters a diverse learning community dedicated to student success through quality instruction and supportive services", then we will do our part to support the college in not only this endeavor but in its effort to develop leaders who encourage excellence in others. This process involves us as faculty, staff, administrators, and support staff working in concert and in harmony with one another. The students model what we demonstrate for them in our ability to remain positive, motivated, engaged and successful in our efforts.

FCS:
Can't cut. Not enough classes offered now.

Computer Science
The division offers three associate degrees and five certificates of achievement. Each degree and certificate program has required courses and an elective pool. If there were a required 5% budget reduction, the division will offer the advanced courses every other semester and will rotate the offering of elective courses.

The division has developed degree and certificate "road map" and post the "road map" on the division web site for students to lay out the educational plan. The division must be very careful when making decision to cancel any class, students might not be able to graduate because of the cancellation of the core classes.

Any additional cuts or reductions would seriously impact the division's ability to assure student access to courses in a timely manner.

Contract Education
What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

The Westside Extension program is self-supporting and not reliant on program 100 funding so a 5% budget reduction does not make sense, as it would only inhibit our ability to generate revenues.

Counseling
The Counseling Division would move towards condensing the work week to 4 days (Monday thru Friday). The Division would work with AFT and the College to discuss a 4 day work week, reducing the overall expense and operational cost for having the office open 5 days.

Dance, Health & Physical Education
Since approximately 95% of the budget is salary I see few solutions to additional cuts. One option is to have FT faculty teach in more than one department. This might mean some additional training for faculty so they could teach, for example, Physical Education and Learning Skills classes. If the FT faculty is not willing to broaden their skill set then another option would be for FT faculty to work at more than one campus to achieve their FT load. Cuts to the WLAC program offerings would be done in consultation with the FT faculty, Athletic director and Dean.

Distance Learning
We would have to consider using Kentico for web enhanced classes instead of Etudes.

Earth Sciences
Program already lean. a cut would be hard to manage. Divisional meetings would be the form to discuss them if there were going to be cuts.

Economics
We plan to cut online sections if necessary. Currently, we offer more online classes than on campus classes.

HLRC
The Center for Academic Support would need to evaluate two areas before making a decision about reductions - time frames for peak facilities usage by students, and identification of which resources or services most students are accessing during those peak usage periods. If very few students took advantage of Center resources on Friday mornings between 9 and 11 AM, for instance, a viable action might be to open the Center two hours later and capture some salary savings for staff and tutor hours; however, we would also need to look at where Center services are needed but unavailable, such as after 1 PM on Fridays, because opening later may also mean that we need to close later on Fridays - in other words, not fewer hours, but different hours, to capture peak student traffic. Similarly, the Center serves the greatest number of students between 10 AM and 6 PM, so opening two hours later and closing two hours earlier Monday - Thursday would capture some savings in salaries and tutor compensation across the sixteen-week semester. In addition, we could look at peak periods of tutor usage to determine if too many tutors are on the floor during non-peak periods and reassign hours accordingly.
What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

Humanities & Fine Arts (CTE)
We are to the bare bones in most of the departments of this division. It would ultimate in a cut to the quality as well as the scope of the Division. We have been struggling to get out of the 19th century and its philosophy of learning. We are in the 21st and really need to be allowed to function as such through modernization of offerings.

Humanities & Fine Arts (GE)
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Language Arts
Because our current budget indicates that there is no money to reduce from printing ($149), supplies ($328), and other ($150), the only option is to reduce 5% faculty hourly salaries/work. This would decimate the instructional program.

Library
What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

Library
1. Eliminate all print periodicals (magazines, newspapers)
2. Further cancel 25% of the current continuation book titles (already eliminated 70% last year)
3. Reduce library operating hours and days - keep at least Monday through Thursday, current Mon-Thurs hours of 7:30am-8pm may be further reduced.
4. Analyze database usage and curriculum to see if there can be any research and periodical databases eliminated and/or negotiate price reduction of current subscription based on reduced FTES
5. Further change focus from printed books to eBooks in Acquisitions

Based on "Library Instructional Resource Prioritization the current resource request could theoretically be reduced by 73% to $50,000 for books and $50,000 for online/print periodicals and resources, which is inline with current budgetary trends of college and university libraries in the state and nationwide.

This is taking into the statistical analysis of the curriculum in ECD, divisional faculty title requests, faculty and student satisfaction surveys, and Reference Desk subject shortage and missing title logs. By prioritizing the title selection based on the ECD curriculum, title requests and surveys, we can mitigate the effects of reduced funding.

All categories will be reduced proportionally based on budget reductions. Although the categories are horizontal to keep at least a minimum level in each category, Category I and II have the higher priority.
I. Curriculum support based on input from divisions and active courses in the curriculum
II. Replacement of high demand titles
III. Student requests
IV. Other faculty requests non-curriculum specific

Categorical or soft funds from grants can be used to meet some of the Library's ongoing title and subject needs list.

Mathematics
Math 105. Replace existing Math 112 classes with Math 110. Quickly transition the sequence Math 117-118 - Math 127 - 128 into the Math 123ABC sequence, a savings of 8 units cover the previous sequence.

Physical Sciences
If the Division's budget were to be reduced by 5%, the Division would have to consider eliminating multiple section offerings of high demand classes. Science Division runs efficient interdepartmental programs; the faculty from the various programs would have to confer and undertake a review process that would cause the least of disruptions to the goals of our matriculating/transferring students.
What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

<table>
<thead>
<tr>
<th>Program</th>
<th>Action</th>
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</thead>
<tbody>
<tr>
<td>Political Science</td>
<td>Cut from courses that are offered in multiple sections.</td>
</tr>
<tr>
<td>Psychology</td>
<td>Per the norm, we would cut courses if there were a required budget reduction. There is nothing else to cut in the psychology department.</td>
</tr>
<tr>
<td>Public Safety</td>
<td>We currently have reduced the course offering to an absolute minimum. Additional reductions regardless of how minor, would devastate the program. The cut would prevent our students from gaining the knowledge and skills to compete in the field of Public Safety. Public Safety is vital to the safety and welfare of the citizens in our community and is the foundation of a successful society.</td>
</tr>
<tr>
<td>Research and Planning</td>
<td>The Office of Research and Planning does not have a separate budget, so any budget reduction would need to be to personnel costs.</td>
</tr>
<tr>
<td>Sociology</td>
<td>Sociology has already been cut to the bone. There are barely enough classes to support one full-time instructory and sometimes 1 or 2 adjunct's sections. Reductions would have to occur in other departments. We would use several of the criteria in the campus program viability list.</td>
</tr>
<tr>
<td>Sponsored Programs</td>
<td>(blank)</td>
</tr>
<tr>
<td>Teaching &amp; Learning</td>
<td>If there was a required 5% budget reduction, the office would consider reducing the Tech Fair program offerings. Currently, we offer about 100 workshops a semester with a Keynote speaker each spring. We would use survey results and evaluate attendance trends to identify which workshops to reduce or not repeat. We may also consider focussing on increasing webinars because they can be digitally archived and reduce the number of repeated workshops.</td>
</tr>
<tr>
<td>WISE</td>
<td>The programs would reduce the administrative support amount to reconcile the budget reduction as appropriate.</td>
</tr>
</tbody>
</table>
What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

**Administrative Services Division**

**Business Office**
If our department were required to cut expenses by 5% (approximately $21,000) it would have to be by either:

1) instituting a handling charge on credit card payments sufficient to cover the merchant charges.

2) salary action in the form of furloughs or salary reductions.

**Enterprise Services**
The bookstore budget is determined by gross profit on sales. A 5% across the board budget reduction would have a significant negative impact on enrollments and sales.

There is very little discretionary spending in the bookstore W19008 overhead expense budget so a +/-5% reduction in gross profit would most likely lead to an operating loss which would reduce the carryover fund balance of the bookstore. (West’s Bookstore finished Fiscal 2012 with restricted reserve balances of $355,442 and a carryover fund balance of $217,851.)

The event coordination budget is limited to a portion of the .2 FTE of the CEM position assigned to 10100 and the Program Assistant assigned to event coordination which is funded from permit fees. Any further reduction in staffing in event coordination would impact the offices ability to respond to requests for use of facilities from the public.

**Information Technology**
Will look into some options of department budget saving to minimize the impact of Info Tech support and services Several options and alternatives, such as a spare part strategy and buying blocks of service hours instead of an annual basis service agreement, are researched and considered to minimize the expense.

**Personnel**
The Personnel and Payroll Office has no discretionary budget. In order to reduce 5% we would have to reduce working hours.

**Plant Facilities**
Staff cuts would be the only resource without cutting into limited supply funding. As a result of this type of cut the mission statement would greatly affected.

**Staff Services**
Program Review 2012
Budget Reduction Scenario
Draft *** Unvalidated Program Reviews ***

What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

The total budget for Staff Services in Fiscal 2011 was $197,392. The total budget for Staff Services in Fiscal 2012 was $194,481.

Expense for salary and benefits was 74% of Fiscal 2012 total. In order to effect a 5% reduction of the Staff Services budget in Fiscal 2012 without reducing permanent classified staffing the net expense for postage ($9,866), lease purchase of equipment ($12,267) and maintenance of equipment ($15,983), which together accounted for 19.6% of expenditures, would have to be dramatically curtailed.

<table>
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<tr>
<th>Learning Communities</th>
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<tr>
<td><strong>POPP</strong></td>
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<tr>
<td>We would reduce multiple course offerings of the same class and begin a more stringent mapping and sequencing.</td>
</tr>
</tbody>
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| **Umoja**            |
| The program has been cut due to lack of Institutional support. |

<table>
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<tr>
<th>Student Services Division</th>
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<tbody>
<tr>
<td><strong>Admissions and Records</strong></td>
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<tr>
<td>Since salaries comprise more than 95% of our budget, we could not reduce the budget through anything other than salary rollbacks, which require board approval.</td>
</tr>
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</table>

| **ASO** |
| The ASO manages the ASO budget (which includes the ASO $7 fee and fundraising) as well as the student rep fee (which is generated from each student paying a $1 student rep fee). Over the years, the ASO's budget has dwindled considerably. This was particularly the case with the loss of revenue from the food truck as well as the loss of revenue from the college's decision to no longer sell preferred parking to students. (Preferred parking for students automatically included the ASO fee of $7). This year, ASO's budget is the lowest that it has been in years. They have already suffered a 5% loss. The ASO does not receive any money from the general fund. |

The student activities budget covers deans tea, scholarships, and commencement. The money is used to pay for printing of the programs as well as food. If the budget was cut by 5% we would offer less food or purchase cakes from Costco instead of buying food from the Cafe.
Program Review 2012
Budget Reduction Scenario

*What would your Division/ Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/ Department goals to inform the decision?*

**Athletics**

In the spring 2011 the athletic department was asked to make a five percent budget reduction. The department was able to meet this request by eliminating five assistant coaching positions, and reducing each team’s operating budget. In the summer 2012, the college asked the department to make additional budgetary reductions. The department complied with this request by suspending the Men’s Basketball program for the 2012-2013 academic year. If the department were asked to make further cuts, we have created a model that gives us a prioritized guide us in making further difficult fiscal decisions. The following criteria have been adopted, and will be considered in making additional budgetary reductions if needed:

1. The ultimate goal will be to preserve all programs and ensure that we are in compliance with federal Title IX Gender Equity legislation.
2. The department leadership will confer with the campus union representatives to ensure compliance with the current LACCD and AFT Agreement.
3. The department will examine the impact of subsequent cuts and the effect on our mission, as it relates to the academic success of students in their course completion, retention and persistence, and graduation and transfer.
4. The department will also consider reductions that impact the fewest number of students. This goal will be accomplished by examining the total number of participants in each sport.
5. If cuts are required, then we will try to make cuts without affecting people or positions.
6. A prime consideration would be to make decisions that impact the fewest number of positions and personnel. If cuts in staff are considered, we will look first at the student-to-coach ratio in each sport, and the number of participants in a given program along with the number of allowable coaching positions.
7. The department will examine the budget of each program to ensure that all programs have basic operating funds for game officials, team transportation, meals, uniforms and equipment.
8. We will examine the tenure of each sport and work to preserve those programs that were recently added at the college.
9. Finally, the department will analyze how cuts might impact prospective student athletes at our local feeder high schools, and the community at large.
What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

<table>
<thead>
<tr>
<th>Child Development Center</th>
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<tbody>
<tr>
<td>A 5% cut presents 2 scenarios:</td>
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<tr>
<td>Cut to the CDC total budget, inclusive of grants, would be $30,108.</td>
</tr>
<tr>
<td>A 5% cut to the portion of the budget that includes the Tax Bailout funds and the college augmentation only would be $13,869.</td>
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</tbody>
</table>

Because the CDC has multiple funding sources these cuts could be absorbed in a variety of ways:
- Effects- Off loading a portion of certificated salary on program 70007 budget to a grant.
- This could impact a certificated teaching position.
- If the cuts were absorbed by the only budget line item there is other that certificated or classified benefits, then the student employee account would be cut.
- Cutting student employees presents concern for mandated adult/child ratios being maintained in the classrooms.
- Less student employees less student-families enrolled / children to stay within legal ratios
- Less student-families enrolled = less grant money earned.
- Reduced grant funding. Classroom closure?
- Reduced access to student-families.
- Reduced observation/training for Child Development instructional students and other user department.
- Reduced student-teacher/practicum = less certificates and career pathway opportunities.

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<thead>
<tr>
<th>DSP&amp;S</th>
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<tr>
<td>If the DSPS department were asked to reduce by 5%, it would be done in accordance with Title 5 regulations and with student success driving the process</td>
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<thead>
<tr>
<th>EOP&amp;S / CARE</th>
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<tbody>
<tr>
<td>Using the college mission, vision, and goals - a 5% reduction would impact the discretionary items that do not impact student success. For example, supplies, new technology, and extended hours of operation.</td>
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<thead>
<tr>
<th>Financial Aid</th>
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<tbody>
<tr>
<td>Supplies, and printing</td>
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<tr>
<td>Outreach activities</td>
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<tr>
<td>Professional Development for conferences and workshops</td>
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</tbody>
</table>

All decisions would be relayed and conferred with the Deans and Vice President of Student Services and to the Enrollment Management Committee

<table>
<thead>
<tr>
<th>International Student Center</th>
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<tbody>
<tr>
<td>There is no paring down because the program is already so lean there is nothing to cut.</td>
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<thead>
<tr>
<th>Matriculation/Assessment</th>
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<tbody>
<tr>
<td>The direction of Matriculation has been determined by the state budget and the recent passage of the Student Success Act 2012 which is creating a new paradigm for Matriculation which is inclusive of reduced spending.</td>
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</tbody>
</table>
Program Review 2012
Budget Reduction Scenario

 Draft *** Unvalidated Program Reviews ***

What would your Division/Department cut if there were a required 5% budget reduction? How do you use college vision, mission and goals, and Division/Department goals to inform the decision?

School Relations and Outreach
I anticipate that the cuts would impact office supplies and even mileage. We currently have a small budget for the one full time employee, mileage reimbursement, and office supplies.

Transfer Center / TAP
Currently there is a approx. $3000 budget for the Transfer Center - if a 5% cut was required the would need to be a reduction in Conference/Workshop fees.