Goal: Suggestions that WVC S.S. C. can offer to the college/district concerning the fiscal situation.
The following are notes from the brainstorming session on 12/16/08.

Attending: Ernie, Ginny, Linda, Tom, Irene, Becky, Michelle, Jean, Susan, Paula, Marty, Joe, Cheryl, Inge, LeAnn, Marta,

Focus on programs that will loose their Directors/Co-coordinators. ET, DESP, Tutorial

1. Min. College contribution to EOP’S(maintain integrity of program above and beyond, quality of student services
   Amount 08-09 spent:___________
   Amount 09-10 spent:___________

2. Decrease the $ amount that MATRIC spends on P/T counseling
   • Review the peak hours /days to match assigned hours to peak need (am vs. pm vs. late pm)
   • Increase group orientations- may result in decrease drop-in needed appts.
   • CSM/Canada- best practices- cut all adjunct counselors
   • Pull counselors off schedule in downtime
   • Rework 11th month (currently most F/T not in January)
   • Cal works counselor- figure out what is best for students in program to create appt. schedule- bump some of the 33 hours into summer and not charge against overload

3. Tutorial- not rehire Coordinator- coordinate through one of the current program. DESP, EOPS, Gen. Counseling
   or stipend for F/T position - Counselor
   • Online tutorial in works- coming online soon
   • Need line of sight
   • Move a program or a few programs to tutorial area
   • Create ‘special services - one stop shop in tutorial area
   • 1/2 ET / 1/2 tutorial- 1 position
   • Identify a current F/T counselor
     i. What are critical elements
     ii. What can go wrong
     iii. Integrity of programs

4. DESP
   • Not fill (Len’s) director’s position- CM, JF share position 08-09, 09-10
   • Possible reduction in 40K from state
DESP con’t.

- 2 sources $$- state(big $$) and WVC (little $$)
- 250K contribution from DESP classes to bottom line@ college
- Reduce P/T counselor by 1/2 in sp 2009
- Increase class size, viewing all classes- “run with classes philosophy) possibly cancel classes
- Mandated services- can not stop providing services even if $$ problems- if DESP faculty moved to other areas- not able to move into DESP as they have above/beyond qualifications
- No backfill for CM/JF

5. E.T.
- 900 students- 28% Mid.Eastern students, VETS, unemployed, ESL relationship, low wage earners, underserved, under represented.
- Value diversity/inclusion @WVC
- Hire adjunct @ 60% to Coordinate program( will not require commt. work)
- Combine programs w/ other areas- let go of some program sponsored activities
- .5 of F/T counselors to coordinate
- F/T position to oversee 2 programs

6. Health Services
- Fee based program- thus no savings to college
- Becky - Coordinates the CDAPP budget
- CDAPP- Will be phased out- 40% of George’s job is in this area
- Part of George’s position needs to be ‘consumed’ by Health Services, possibly shared with other areas- ET, Tutorial
- Already absorbs the increase benefit 08-09 was 80% increase projected 09-10 another 80%

7. One stop shop @ tutorials (ET, tutorial, Cal works, job placement)
- F/T coordinator-generate positive attendance. Keeping P/T ET counselors(saving $$ by hiring 1 coordinator- not 3)
- DESP owns some real estate in tutorial Center(classroom and ACC for testing-room)

8. EOP&S budget --50% direct services to students ’08-09’
- 36% staffing

9. VP, student Services 09-10
- Not replace supervisor of counseling Dept(front area)
- VP will need asst.
Concerns
1. Rolling $ for Cat. Programs into BASE
2. State Chanc. will have to approve changing some of the funding model- state % vs. college %
3. Adjunct program has been revived (DESP)
4. Link ESL- ET (given number of Persian students in ET)
5. Keep eye on services-proximity. “sublets” not just rearrange furniture
6. Cal works, Job placements currently part of Inst.- return to student services
7. PGC- WVC voted for a higher PGC, Mission wanted lower PGC. Chancellor took issues into his hand- PGC goal - 525 - consultants suggested 595