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Proposed alternatives to budget reduction

Academic Learning Skills

ALS would like to submit an alternative to the proposed reduction of the administrative support specialist to .5 FTE from 1.0 for a savings of \$26,439.

The proposal would reduce part-time instruction budget by the equivalent amount of \$26,439.

By strategically selecting the sections that would not be offered and increasing enrollment to capacity in other sections, we believe we can maintain FTE and tuition and reduce part-time instruction by 24 hours at a cost of up to \$28,937 (05-06) if instructors were paid at L3S6.

ALS faculty and staff have reviewed this proposal and agree with it. We are concerned that loss of the .5 FTE administrative support specialist is likely to cause an FTE decrease. Maintaining the position at 1.0 would provide the support that students served by ALS need to understand college processes, enroll, stay enrolled and succeed.

English as a Second Language

ESL proposes maintaining the ESL Lead Student Services worker at 1.0 instead of cutting it to .917; and increasing the reduction of non-unit classified from \$4141 to \$5346 and increasing the reduction in part-time instruction from \$9833 to \$12,866 as an alternative.

We can do this and at the same time actually increase FTE potential because of a change in our curriculum and schedule for next year that includes more hours in integrated skills classes.

These changes maintain ESL's commitment to \$20,912 in reductions.

ABSE and ESL agree that this alternative will result in better services for students and staff, increased FTE and adequate levels of support for both daytime and evening programs.

In spite of the loss of Int. RW class at night to the ABSE schedule, the ESL FTE for the new schedule should actually exceed what we projected for Winter 2006. By redistributing the hours from RW classes to Core Integrated skills classes (adding a level to the curriculum during the day and the night program) which have a greater capacity and waiting lists we've been able to increase our projected FTE from 60.94 to 61.98 per term.