

***College of Natural Science
Budget Reduction Scenario (5,10,15%)***

5% cut Narrative

At this cut level, we are utilizing \$41,160 in staff salary savings from recent hires, \$145,541 in faculty salary savings from not filling vacant faculty positions and revised faculty appointments. We would also reduce \$52,076 in part-time lecturers in the college. The reduction in instruction (WTU) would total 38WTU at the 5% cut level. Unallocated general funds and one-time funds in the college would be distributed to minimize the adverse impact of the reduced sections and to maintain Chemistry's accreditation. TT Faculty from PPSG would teach 6WTU in Math or Computer Science to reduce the burden of the cuts to math and computer science. The College programs would consult with one another so that reductions to sections of general education courses have the least amount of negative impact on student progress. The 38 WTU of reductions to instruction would result in reduced course sections and associated loss of 38 FTES, or 3% of the CNS 2009/10 enrollment levels. We would put additional courses on the summer schedule for 2010 and 2011 through self-support, in order to meet student demand, and would expect to meet the College's proposed enrollment targets for 2010/11.

10% cut Narrative

At this cut level, we would reduce \$146,212 in lecturers in the college, reduce \$86,512 technical staffing in the College, and \$6,052 in students assistants for the Dean's office. The loss of the technical staffing would impact service for faculty, staff and students and need to be derived from other divisions. The college's work-study student allocations would be adjusted to provide adequate support for the Dean's office. The reductions to lecturers would result in an additional loss of 66 WTU in instruction and, combined with the 5% reductions, correspond to an estimated loss of 104 FTES or about 8% of the total CNS 2009/10 enrollment levels. The proposed plan would be for the College to transfer math remediation to a self-support early start program for admitted freshman in the summer prior to the start of their first academic year. Affecting change in math remediation will take a campus and system decision, and would be implemented for summer 2011. We would ask for Stimulus funding to support math remediation in the 2010/2011 academic year, as we design and implement the conversion. This solution will maintain high success rates in math remediation as well as reduce the negative impacts to other disciplines that support science majors as well as majors from other colleges.

15% cut Narrative

At this cut level, we would reduce \$34,076 by not filling a vacant department secretary position, \$134,117 from the layoff of one FERP and one tenure-track position in the College, and reduce \$70,584 in lecturers. The elimination of the department secretary position would require consolidation of two college departments administratively. The loss of the FERP and tenure-track faculty member would not only result in the loss of instruction, but also the loss of advising and mentoring of majors and scholarship distinction for their respective programs. The 15% level reductions would result in the additional loss of 69 WTU (69 FTES, and together with the 10% reduction, result in a total estimated enrollment reduction for CNS of 173 FTES, or 13% of the CNS 2009/10 enrollment levels.