

College of Human and Health Sciences



**CHILD DEVELOPMENT, NURSING,
PSYCHOLOGY, AND SOCIAL WORK
PRESENTING FOR DR. LINDA GOODWIN**

5% Solution



Department	Cost Category	Consequence
Dean's Office	AT (\$5,000)	Reduce support for CDC
	Operations (\$11,200)	Eliminate budget for faculty recruitment
Psychology/CDEV	Decrease time base for TT faculty to 0.5% (\$36,720) (Volunteer reduction)	Reduction in quality of program Decrease opportunities for graduate ed.
	Combine sections Psych 2020 (\$32,599)	Large class sizes, lower FTES, difficulty scheduling classrooms
Nursing	On-going savings previous reductions – Cohort model savings occur over 2-3yrs	No admits to Stockton since 2008 ↓PL admits from 80/yr to 50 (+10)/yr Eliminate spr. admits RN-BSN program
	Eliminate 2 GE offerings (\$13,513)	↓FTEs, ↓availability of GE courses, Increase cost of instruction for nursing courses
	Eliminate 1-2 sections/year of NURS 1040 (\$10,000)	Limits GE availability,
	24 wtu's/year provided free of cost by SJMC	Cost Savings of approximately (\$33,782)
	↓PL admits by 10 (\$22,522/yr)	
Social Work	Reduction in time base for FT lecturer to 0.42% (\$43,612)	Reduction in key course offerings. Negative impact on quality

10% Solution

All of the Above Plus



Department	Cost Category	Consequence
Dean's Office	AT for CDC (\$12,360)	Loss of mentor teachers
Psychology/CDEV	Reduce 3 CDEV section courses /Increase caps – (\$19,560)	Longer time to grad. Higher S/F ratio (50-1)
	FT lecturer (\$3,380)	
	↓Cut 12 classes (\$75,707)	Delay grad, FTES
Nursing	↓RN-BSN to 20 students/yr (\$24,174)	Limits access to BSN
	Combine sections in Nursing Research (\$6,756)	Decrease quality, Implications for pedagogy
Social Work	Eliminate FT lec #1 (\$16,837)	Implications for pedagogy Decreased quality
	Eliminate Stk. Cohort (\$16,837, year 1 savings, subsequent savings after)	Decreased FTES, Increased class size
	Reduce time base FT lec #2 (43,244)	Decreased FTES

15% Solution

All of the above plus



Department	Cost Category	Consequence
Psychology/ CDEV	Eliminate FT lecturer (\$64,202)	Drastic loss of FTES – must shift faculty to get majors through – will eliminate GE courses.
Nursing	Further decrease in # of PL students admitted (\$24,480)	Loss of differential funding from CO - \$354,000
Social Work	Loss of FT lecturer #2 (\$48,262) Loss of 1 FERP (\$62,089)	Decreased FTES, Negative impact on stipend programs, Serious threat to program accreditation

External Support



- Significant support from community as well as state and local agencies
- Grant funding
 - To students (SW - \$1,572,000 stipends)
 - To University/College/Department (Nrsg >\$650,000/yr) (Social Work - \$840,000/yr)
- Community support
 - To students (Nrsg. Scholarships - >\$100,000/yr) (Social Work - \$74,000/yr)
 - To University/College/Department (Nrsg - \$108,000/yr) (Psychology - \$200,000) (Social Work -\$118,900/yr)

Summary



- High demand, high need, and yes high cost programs
- All Departments have highly regulated and accredited programs. Further cuts may impact accreditation.
- Any deeper cuts will lead to loss of TT faculty and/or elimination of programs
- Psychology/CDEV (6%) and Pre-nursing (15%) majors account for a large proportion of freshman admits
- Psyc/CDEV has a lower cost per student – each FTES reduction costs the university about \$3-\$4000 – it costs approximately \$3300 per FTES. Mostly due to large LD GE courses, which will be cut at 10-15%.
- Stipends in SW drastically diminished or eliminated