

# College of Humanities and Social Sciences

Impact of Budget Reduction Scenarios:

\$425K / \$850K / \$1.275M cuts

# 5% reduction scenario (\$425K)

- 5 tenure-track lines (vacated positions in 4 programs)
  - \*Ethnic Studies / English (2) / Sociology / Political Science
  - \*replacement \$'s retained from 4 positions to cover key courses
  - \*negative impact on instructional quality, reduction in scholarly depth
  - \*impact on service, student advising
  - \*\$191K net budget savings => **13 FTES reduction**
- \$233K reduction to part-time non-base instruction (replacement requires stimulus \$'s)
  - \*impacts 8 programs (44 course sections => **151 FTES reduction**)
  - \*LIBS & GE: A1, A2, A3, C2, C3, D2, F2, F3 => reduced electives

# 10 % reduction scenario (\$850K)

- 1 tenure-track line
  - \*Anthropology FERP (lost expertise, scholarly depth)
  - \*partial recovery of FERP salary savings for key programmatic needs
- \$332K add'l non-base lecturer \$'s => 225 FTES
  - \*impacts 8 programs (all but CJ)
  - \***36 sections across GE:** *areas A1/A2/A3, C2/C3, D2a/D2b and F2/F3*
  - \***16 sections of LIBS:** *electives, humanistic inquiry, social inquiry*
  - \*significant reductions in **scheduling flexibility** in GE areas
  - \*likely to impact **progress to degree** for LIBS majors
  - \*some reduction in developmental writing courses

# Impact on Programs @ 10%

- Cumulative cuts (5% + 10% reductions):
  - \*English => 40 sections (*TESOL, LIBS electives & GE=>A2, A3, C2, C3, F2*)
  - \*Communication Studies => 25 sections (*LIBS electives & GE=>A1, D2*)
  - \*Sociology => 12 sections (*major elective & GE=>D2, F3*)
  - \*Philosophy => 18 sections (*LIBS electives & GE=>A3, C2, F2*)
  - \*Geography => 5 sections (*prerequisites & GE=>D2*)
  - \*Modern Languages => 4 sections (*core course & GE=>C3*)
  - \*Anthropology => 6 sections (*GE=>D2, F3*)
  - \*Criminal Justice => 1 section (*UD elective*)
  - \*Political Science => 5 sections (*UD electives*)
  - \*Ag Studies => 1 section (*core course, extended impact*)
  - \*Economics => 3 sections (*prerequisites, extended impact*)

# 15% reduction scenario (\$1.275M)

- 4 add'l tenure-track lines (vacated positions)
  - \* **Economics, Philosophy, Anthropology, History**
  - \* replacement \$'s retained from all 4 positions to recover lost FTES
  - \* negative impact on educational quality
  - \* reduction in **instructional and scholarly depth**
  - \* impact on service, student advising, program assessment workload
- \$265K in lecturer \$'s (primarily full-time lines)
  - \* **projected reduction of additional 136 FTES**
    - 13 sections of GE (AreasA2, A3, C3, D2, F2, F3)
    - **KCSS** broadcasting would be suspended
    - Reduced **electives** in several majors
    - Likely suspension of **Gerontology** minor
    - Reduced capacities to respond to **new trends** in disciplines

# Enrollment History 2008-10

Program	FTEF 08-09	FTEF 09-10	FTES 08-09	FTES 09-10	SFR 08-09	SFR 09-10
Ag Studies	.62	.41	2	8	3.69	19.79
Anthro/Geog	8.65	6.98	236	253	27.29	36.25
Comm Studies	12.60	9.83	292	250	23.18	25.42
Criminal Justice	9.82	8.58	289	292	29.43	34.00
Economics	4.79	4.24	123	137	25.62	32.31
English	25.33	20.13	509	435	20.09	21.59
Ethnic/Gender	4.16	3.69	149	185	35.82	50.27
Mod Languages	7.08	4.74	119	103	16.84	21.65
History	6.86	5.97	232	211	33.79	35.31
Philosophy	7.25	5.26	166	143	22.89	27.17
Political Science	5.44	6.26	231	249	42.47	39.72
Sociology	9.41	8.30	273	281	28.99	33.84
HSS totals	102.8	85.2	2629	2554	25.58	30.00



# Process

- Leadership Council (Dean, Chairs & Directors)
  - Established parameters & criteria
- Budget & Planning Committee (with Dean)
  - Reviewed program budgets and enrollments
  - Requested reduction plans from chairs (5%/10%/15%)
  - Reviewed plans; proposed options to Chair's Council
  - Requested impact statements from chairs
  - Adjusted reductions scenarios in response to impacts
  - Reviewed reduction scenarios with Leadership Council
  - Finalized reduction scenarios; reviewed 1 on 1 with Chairs
  - Made final adjustments and submitted plans to VPBF & UBAC