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

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<th>Program</th>
<th>FTEF 08-09</th>
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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