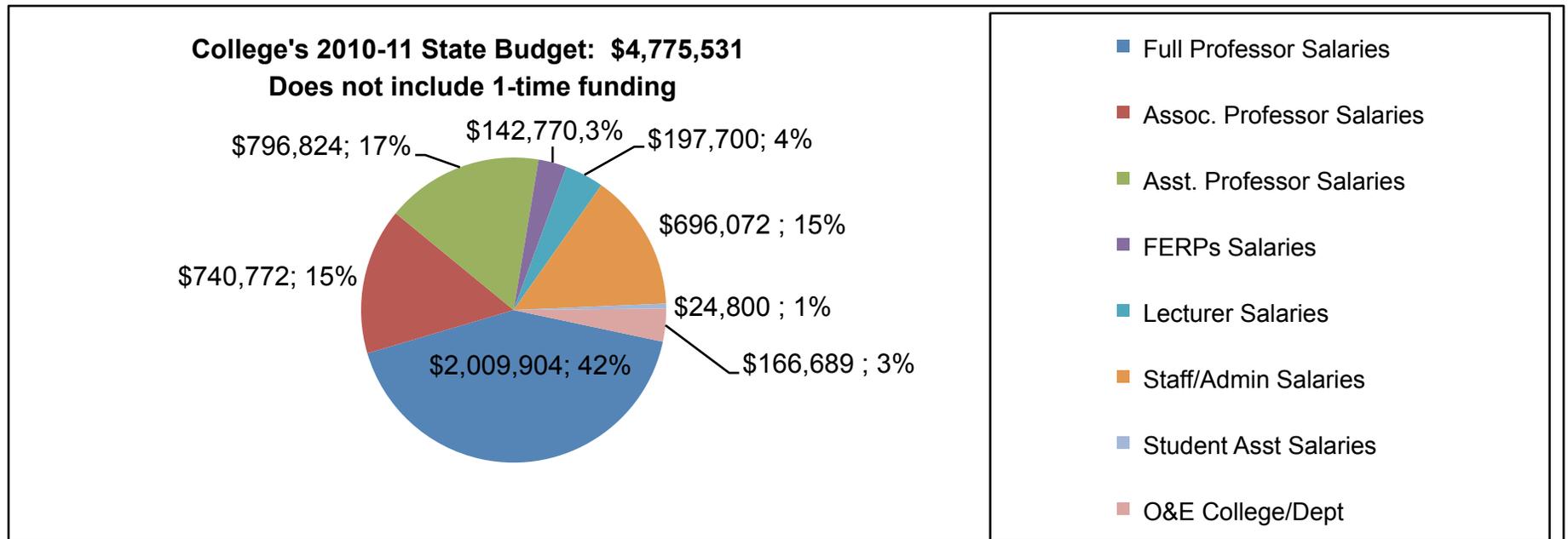


# CNS Budget Reduction Scenarios

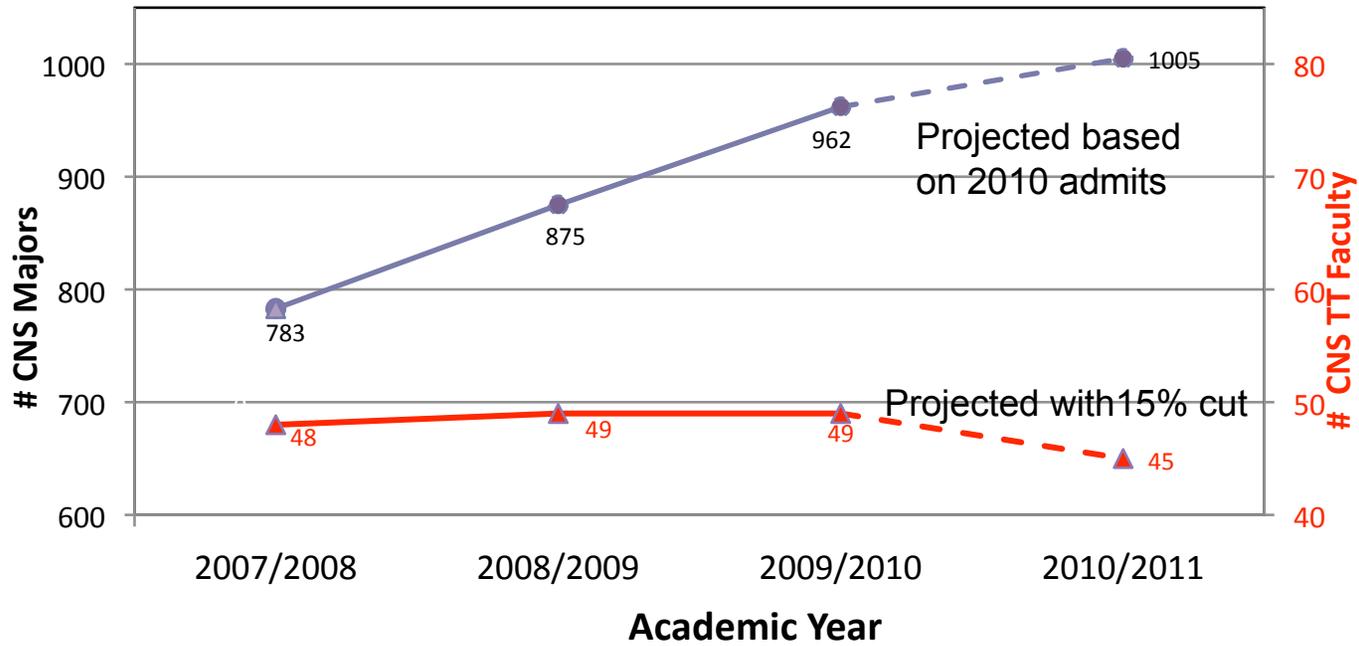
## Process:

- College Budget Forum – Nov 15, 2009



- 17 Chair's and Executive Committee meetings Oct-April including 6 special budget meetings
- College Budget Brown-bag meeting – Feb 15, 2010
- 3 College Budget and Planning Committee meetings Oct-May

# # CNS Majors Continues to grow



| Dept       | Majors+<br>GS<br>2009 | %Change in<br>maj/GS Since |       | 2009<br>Freshm<br>Appls | 2010<br>Freshm<br>Appls | 2009<br>Freshm<br>Admits | 2010<br>Freshm<br>Admits | 1y %change<br>Freshman<br>Admits |
|------------|-----------------------|----------------------------|-------|-------------------------|-------------------------|--------------------------|--------------------------|----------------------------------|
|            |                       | 2003                       | 2007  |                         |                         |                          |                          |                                  |
| Biology    | 591                   | +64%                       | +31%  | 458                     | 605                     | 385                      | 499                      | +30%                             |
| Chemistry  | 82                    | +115%                      | 0%    | 75                      | 92                      | 70                       | 79                       | +13%                             |
| CS         | 93                    | -17%                       | +26%  | 83                      | 107                     | 69                       | 84                       | +22%                             |
| Math       | 127                   | +25%                       | 0%    | 65                      | 85                      | 56                       | 72                       | +29%                             |
| PPSG       | 69                    | +86%                       | +35%  | 26                      | 38                      | 20                       | 35                       | +75%                             |
| Total CNS  | 930                   | +52%                       | +23%  | 707                     | 937                     | 600                      | 769                      | +28%                             |
| Total Univ | 8585                  | +6.4%                      | -1.5% | 4421                    | 4858                    | 3460                     | 3623                     | +5%                              |

## What services, programs and processes would be affected?

**5% cut scenario:** 38WTU would be reduced from the Colleges instruction resulting in an estimated loss of 38FTES (3%) in enrollments. We would also have less departmental administrative support in the summer.

**10% cut scenario** will result in an additional 66 WTU reduced from the College instruction resulting in an total estimated loss of 104FTES (8%)in enrollments. We would move the majority of the remedial math program to the summer session offered thru self-support, starting summer 2011 (stimulus funding would be needed in 2010/2011 to facilitate the transition). We would also have a reduction of technical support for the college. The Dean's office would have a reduction in student assistant support.

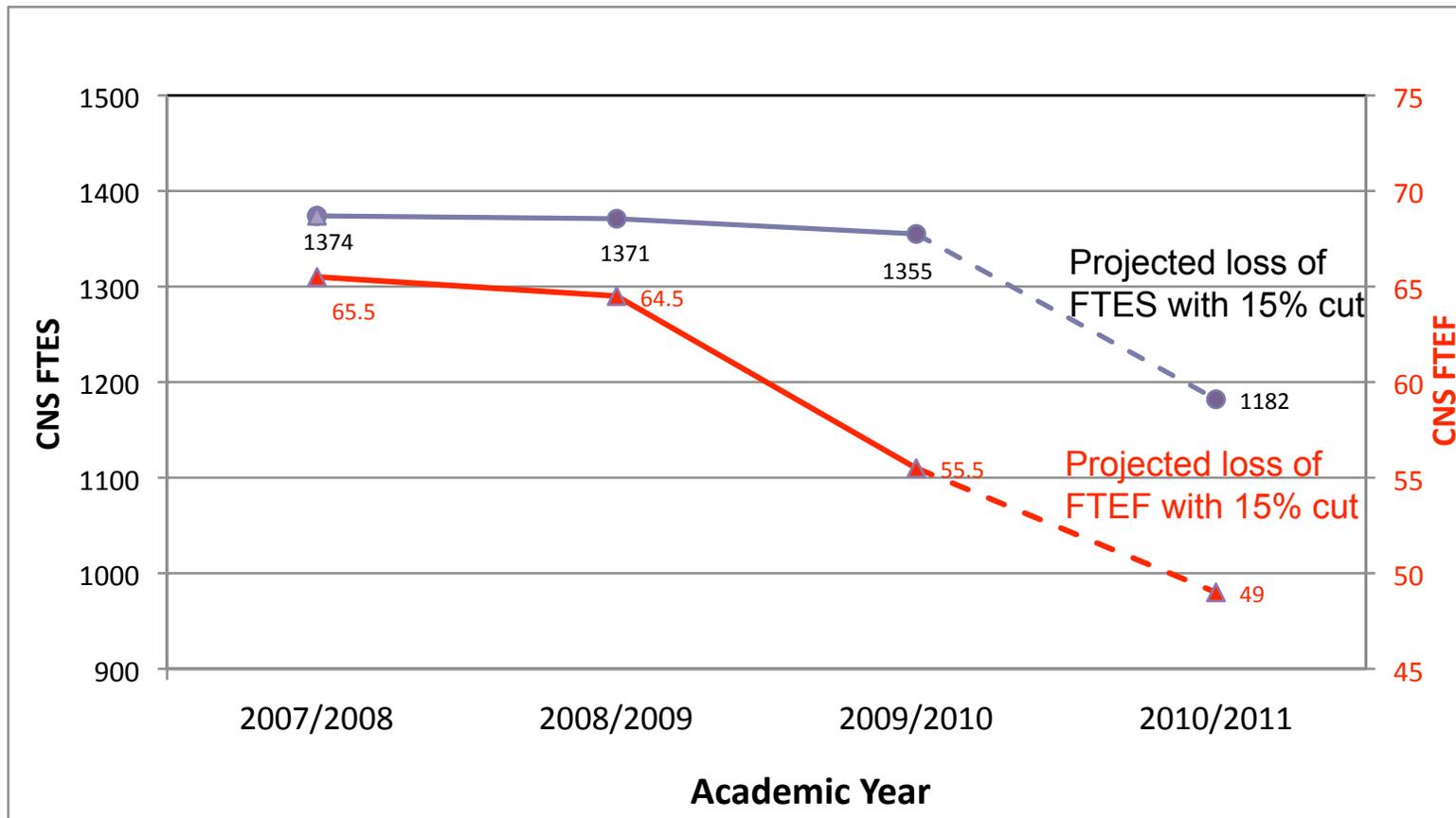
**15% cut scenario** will result in an additional 69 WTU reduced from the College instruction resulting in an total estimated loss of 173 FTES in enrollments (13%). The loss of professorial faculty would negatively impact the College's ability to serve its majors. See following slides for further details.

# What would be the consequences of the proposed changes?

## CNS FTES production would decrease

CNS has maintained its student enrollments despite a 15% reduction of instructional resources over the last two years

Many course sections have reached maximum class sizes and further reductions will have corresponding reduction of FTES



## What would be the consequences of the proposed changes?

**5% cut scenario:** 38WTU would be reduced from the Colleges instruction resulting in an estimated loss of 38FTES (3%) in enrollments. With high student demand for CNS courses, there is a danger of negatively impacting retention and graduation rates, especially for the sciences majors. To cover the physical chemistry courses needed for the Accredited Chemistry program requires the hiring of a retired faculty member part-time while (or until) performing a search for a new assistant professor.

**10% cut scenario** will result in an additional 66 WTU reduced from the College instruction resulting in an total estimated loss of 104FTES (8%) in enrollments. We would move the majority of the remedial math program to the summer session, offered thru self-support by summer 2011.

**15% cut scenario** will result in an additional 69 WTU reduced from the College instruction resulting in an total estimated loss of 173 FTES in enrollments (13%). The loss of professorial faculty would negatively impact the College's ability to serve its majors. Departments would need to consider suspending certain concentrations. Some departments may need to consider controlling admissions of new majors.

## How might other campus units and customers be affected by the proposed changes?

Besides courses for majors in the programs the reductions will also affect remedial math courses, General Education sciences courses , and courses that satisfy requirements for LIBS and business majors and courses for Pre-nursing students.

What is the best estimate of the number of positions staff and faculty would be affected? Describe how many of these would be handled through vacant positions versus filled positions.

| <b>Cut Scenario</b> | <b>VacantStaff</b> | <b>FilledStaff</b> | <b>Filledlecturers</b> | <b>Vacant TT</b> | <b>Filled TT</b> |
|---------------------|--------------------|--------------------|------------------------|------------------|------------------|
| 5%                  | 0                  | 0                  | 0.5 FTEF               | 2 (1FTEF)        | 0                |
| 10%                 | 0                  | 1                  | 2.7 FTEF               | 2 (1FTEF)        | 0                |
| 15%                 | 1                  | 1                  | 3.8 FTEF               | 2 (1FTEF)        | 2 (1.5FTEF)      |

## How would this affect short term and long term vision and goals?

### **Short-term vision and goals**

The cuts proposed in these scenarios will affect the short term goals of CNS by delaying faculty hires, especially in Chemistry, Biology, and Math that would enable programs to better meet the needs to majors. Due to previous reductions, faculty and staff workload have increased and these cut scenarios along with continued growth of majors in CNS would exacerbate the situation. The growth of majors may need to be limited in some cases. While progress is being made towards development of new programs and initiatives in the college, the pace is slowed.

### **Long term vision and goals**

The college remains strong and the long term vision for the college to be a center for science and math education, and scholarship in California's Central Valley remains viable. Our College provides the state and region with outstanding medical, technical and scientific professionals, and also responds to the national and regional need for K-12 science and math teachers and science leading to the sustainability of our valuable environmental resources. Despite a severe reduction and lack of resources, the faculty and staff of CNS remain dedicated to student success and achieving the goals and mission of the college.