

December 1, 2009

To: Christina Espinosa-Pieb, Vice President, Instruction
From: Carolyn Wilkins-Greene, Dean
Re: Social Sciences and Humanities Budget Plan, 2010-2011

**Social Sciences and Humanities
Budget Plan
2010-2011**

Reduction Target:
\$200,000

Reduction Plan:

Phase 1 - Approximately \$200,000 expected from Palo Alto University, formerly Pacific Graduate School of Psychology (PGSP), in 2010-2011.

Phase 2 - Combination of revenue enhancement through "Core Courses Budgeting" and 36 sections reduced in 2010-2011 (one per department per quarter). Thirty-six reduced number of sections amounts to approximately \$216,000 in budget reduction.

Phase 3 - Non-instructional personnel reduction amounting to approximately \$160,000 in budget reduction.

Rationale:

Phase 1 - The approximate \$300,000 is a result of equal revenue sharing that has accrued because of the Bachelor of Science program in psychology offered by Palo Alto University, formerly Pacific Graduate School of Psychology (PGSP) at De Anza as we understand it from our initial agreement.

Dr. Paul Marcille, Dean of Palo Alto University's psychology program at De Anza College and Dr. William Froming, Vice President of Academic Affairs, head this effort. (See separate attachment of memo re: PGSP profit agreement.)

Phase 2 - Core courses budgeting allows each department/program to identify courses not intrinsic to general education or certificates in order to schedule more GE, transferable courses and correspondingly, fewer non-GE courses while maintaining the same number of courses per quarter. It is expected that this shift may produce a "bump" in student enrollment in core courses that are offered. It is also expected that transferable courses with lower enrollments will not be offered *each* quarter.

In combination with core courses budgeting, it is proposed that 36 sections be reduced in 2010-2011 (one per department per quarter). This represents a savings of approximately \$216,000.

It is important to note that though Fall 2009 was reduced by 24 sections, our division experienced *no* shortfall in maximum enrollment (seat count capacity) and current enrollment (actual seat count figures).

For example:
09F (11.30.09)

<u>Department</u>	<u>Capacity</u>	<u>Over/under/at Capacity</u>
ADMJ	352	340
ANTH	1, 305	1, 441
C D	1, 181	1, 016
ECON	1, 200	1, 291
EDUC	30	27
GEO	300	308
HIST	2, 005	2, 001
HUMI	1, 065	1, 128
ICS	130	148
PARA	549	508
PHIL	1, 168	1, 197
POLI	1, 214	1, 182
PSYC	1, 925	2, 019
SOC	615	710
SOSC	416	130
WMST	75	73
TOTAL	13, 530	13, 519

Therefore, we are confident that a 12 section reduction per quarter for 2010-2011 would produce no deleterious effects to enrollment, and because of fewer section reductions would produce higher enrollment numbers than for academic year, 2009-2010.

Phase 3 -History and psychology are the only two departments with non-instructional personnel, i.e. Instructional Associates.

Again, it is important to note that both history and psychology have the highest enrollment capacity with psychology being over cap, even in light of section reductions for Fall 2009.

In 2008-2009, psychology had 506 students over cap in single (50 student seat count capacity), double (100) and triple sections (150). One single section, for instance, enrolled 31 students above their seat count capacity of 50 with a total of 81 students (Goesling, 08F).

In addition, one triple section, for instance, enrolled 74 students above their seat count capacity of 150 with a total of 224 students (Ramskov, 08F).

In 2008-2009, history had 152 students over cap in both double and triple sections.

Because our IAs keep enrollments in history and psychology, which have the highest seat count caps in the division, at maximum capacity and beyond, we list the positions for consideration only if we do not make our \$200,000 reduction target.