



MEMORANDUM

DATE: August 16, 2016

TO: Regina Eisenbach, Dean Academic Programs

FROM: Robert Rider, Interim Dean
College of Humanities, Arts, Behavioral & Social Sciences

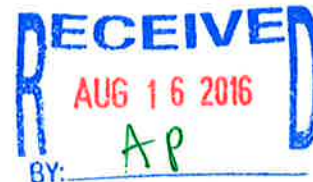
SUBJECT: P-Form Approval for Philosophy

I have examined the P-form from the Philosophy Department for the Philosophy major. My analysis is provided in the document attached. The Dean's Office has approved the P-form and recommends that the proposal go forward to the Senate reviewing committees. If there are any questions, please contact me. Thank you.

RR/mss

Attachment

cc: Michael McDuffie, Department Chair, Philosophy
Jessica Decker, Assistant Professor, Philosophy
Carrick Williams, Chair, Curriculum & Academic Policy Committee (CAPC)
Martha Stoddard Holmes, Associate Dean, Instruction & Academic Programs
Staci Beavers, Associate Dean, Budget & Operations
Angela Baggett, College Curriculum & Academic Programs Coordinator



Interim Dean Rider's Response to the Philosophy P-form

Introduction

The Philosophy Department is proposing to launch a major in Philosophy with two options. The Ethics, Law and Society option (ELS) complements majors in Sociology, History and Political Science. The Philosophy and Digital Humanities option (PDH) develops skills that are complementary to those developed in History and the School of Arts. As acknowledged by the proposers, the major likely will be small for its first several years. Most of the Department's FTES is generated by its service and general education offerings. As of fall 2015, approximately 98.3% of its total FTES was derived from general education (areas A3 (78.4%), C₁, C₂ or C₃ (19.9%)). In addition, PHIL 345 (Bioethics and Medical Ethics) serves the B.S. and M.S. in Nursing. PHIL 340 (Ethics and the Environment) serves the B.A. in Environmental Studies. For the foreseeable future, Philosophy will continue to be primarily but an important GE/service program.

CHABSS Planning Assumptions

The creation of new degree programs is an important means for CHABSS to serve the University mission of providing rigorous, innovative and relevant curricula taught by exemplary faculty. In the context of fluctuating state resources, we should not abandon the mission but rather bring our most innovative, collaborative and interdisciplinary thinking to the challenge of purposeful creation of new degree programs with limited resources.

As the Dean's Office reviews P-forms for new programs in our current budget climate, we must exercise prudence and creativity in our support, and place reasonable stipulations on all approved programs. The current budget climate for CHABSS is very challenging. For AY 2016-17 the College has implemented a reduction in FTES of approximately 3.8%, with the prospect of future reductions likely. Any new approved program cannot be launched until the College has once again been allocated growth FTES, and existing programs which have been identified for growth have had their needs met. The Dean of CHABSS will make the decision on the date of the launch of any new program. This decision will generally occur at the end of an Academic Year in preparation for the coming Academic Year.

In addition, while a P-form may include projected tenure track faculty or staff hires, approval of a program proposal does not imply the promise of tenure track faculty or staff hires upon the launch of the program. Sufficient FTES growth must be generated to enable requisite staff hiring and, if necessary, Program Director or Department Chair support, in addition to new tenure track faculty hiring. All tenure track faculty and staff hires in the College will be prioritized by the Dean in consultation with College's Hiring & Academic Priorities Committee (HAPC). Depending on budgets and competing priorities in the College, newly launched programs can experience several years without new tenure track faculty or staff hires.

Finally, the College cannot commit to running low-enrolled courses that are needed by a small number of majors in a newly launched program. In the case of Philosophy, as has been the case with prior program launches, program faculty can and may need to do course substitutions or substitute independent studies for low enrolled courses required by the major. These courses include non-GE courses, theory and methods courses, capstone courses, as well as internship experiences.

As Interim Dean, I have reviewed the P-form for the B.A. in Philosophy. The following is my analysis and conclusion. I recommend that the major be launched in Fall 2017.

Revenue Estimates

Due to the uncertainty in estimation because of the limitations in data, I provide two different estimates for my analysis.

Total FTES Estimate

First, I provide a projection of the total possible FTES that will be generated in Year 5. This measure is a more comprehensive estimate than a majors-only analysis because it considers the potential FTES that can be generated by the program from majors, minors and GE. Minors have played an increasingly significant role in CHABSS FTES over the years. In addition, GE FTES has represented between 69% – 72% of the College's overall FTES. We are the GE College.

Using a simple linear regression derived from CHABSS-wide data from 2011-15, the *new* FTES generated by the Philosophy Department in Year 5 may be approximately **123.83 FTES**.¹ Most of this additional FTES will come from its expanded GE offerings, which will always be the main revenue generator for PHIL. With an estimate of \$4000/FTES, this translates into **\$495,320** of additional Academic Affairs revenue.

Majors-only FTES Estimate

Second, I provide a projection of the FTES generated from a majors-only analysis with upper bound and lower bound estimates. The proposers provide an estimate that is based on the CSU-wide data across other philosophy departments. Consistent with other CSU campuses and adjusting for size of campus, 45 philosophy majors in Year 5 is a reasonable estimate. This will be my upper bound estimate. The estimate derived from the model above suggests 25 majors by Year 5. This will be my lower bound. If the majors are split between the two options equally, the upper bound estimate is **61.57 annualized FTES** and the lower bound estimate is **34.24 annualized FTES**.² Without any further adjustment, these estimates produce additional Academic Affairs revenues between **[\$136,960, \$246,280]** in Year 5.

I recognize that some but not all of this FTES may be derived from students who would have selected another related major, i.e. not all of this FTES is *new* FTES. I expect that the ELS Option may pull students from majors in Political Science, Sociology and History. The Philosophy and Digital Humanities Option may pull students from History and the School of Arts. Lacking a measure of this, suppose that one half of the Philosophy majors are from these other academic units. Then my lower and upper bound estimates are: **[17.12, 30.78]**. Academic Affairs will receive revenues in the range of **[\$68,480, \$123,120]** in Year 5 from the Philosophy major.

Cost Estimates

Faculty

The Philosophy Department has four tenure track faculty. With a one course release each semester for the Chair, PHIL will have 66 WTUs of tenure track WTUs to allocate to the major for the year. PHIL needs

¹ See Appendix for methodology of the estimates.

² See Appendix for methodology of the estimates.

82 total WTUs in the major. This is a shortfall of 16 WTUs that can be made up by additional lecturer sections for the near future.

Given the cut in the CHABSS budget for AY 2016-17, there will be no new WTUs allocated in Year 1 of the launch. After Year 1, I expect that the Department may need an increase of approximately 15 lecturer WTUs for years 2 and 3 (.5 FTEF/year). The actual allocation will depend on the College budget, FTES and majors in PHIL.

Staff

The Department already has an administrative support coordinator (ASC) that it shares with another department. It will not need any additional staff resources.

OE&E

In addition, the Department will not need any additional resources for equipment or its O&E allocation for Year 1 of the launch.³

The additional anticipated costs for the first three years are reproduced in the spreadsheet in the Appendix.

Conclusion

Given my revenue and cost estimates, the Philosophy major is economically viable. The Dean's Office and the College endorse the major. We recommend that the PHIL major proposal be forwarded to the Senate reviewing committees for final approval.

Appendix

1. A linear regression for fall semester CHABSS FTES for the years 2011-15 has been estimated to be $E(\text{FTES}) = .91922 * \text{GEFTES} + .3312 * \text{Majors} + .33944 * \text{Minors}$. (This equation is very robust – all coefficients and the F-test are statistically significant, with an adjusted $R^2 = .9646$.)
 - a. The Philosophy Department obtains most of its GE FTES from areas A3 (78.4%) and C₁, C₂ or C₃ (19.9%). I used the annualized CHABSS growth in these two GE areas, 9.99% and 2.84%, respectively, to estimate the growth of GE FTES in each of these areas for PHIL.
 - b. The PHIL majors are expected to grow at the same rate as majors in CHABSS, 4.71%/year since fall 2011. I used the Year 1 estimate of 20 PHIL majors from the P-form. In Year 5 PHIL is expected to have approx. 25 majors.
 - c. The PHIL minors are expected to grow at the same rate as minors in CHABSS, 13.69%/year since fall 2011. I used the number of PHIL minors, 17, from fall 2015. In Year 5 PHIL is expected to have approx. 32 minors.
 - d. I then subtract the FTES of PHIL in fall 2015 from this predicted FTES in Year 5 with the estimates above to estimate the new PHIL FTES in Year 5: $426.5 - 302.67 = 123.83$ FTES.
 - e. Note also that the data are not “clean.” A major can take a LDGE course and count it as part of the major and LDGE credit. This creates complications in the coefficient measures.

³ Following the recommendation of the CHABSS Budget Committee, the College's OE&E funds, once identified for a given fiscal year, are allocated according to the following formula: 70% of available OE&E funds are distributed based on a unit's FTEF; 30% of available OE&E funds are distributed based on the prior AY's FTES figures.

2. For each of the two estimates, it is assumed that half of the majors enroll in each of the options. The ELS Option requires 39 credit units and the Philosophy and Digital Humanities Option has 43 credit units associated with it. (We assumed half were juniors and half were seniors.) For the upper bound estimate I have $(22\text{majors} \times 39\text{credit units} + 23\text{majors} \times 43\text{credit units}) / 30 = 61.57$ annualized FTES per year in Year 5. A similar analysis applies for the lower bound.

3. Anticipated Cost Projections for New State Support Programs Above Current Costs

	Year 1		Year 2		Year 3	
Personnel	FTE		FTE		FTE	
TT faculty						
Lecturers	0	\$0.00	0.5	\$37,583.55	0.5	\$37,583.55
Staff						
Space						
Construction						
Renovation						
Library Resources						
Acquisition						
Subscription						
Equipment/Materials						
Durable						
Expendable (supplies, OE&E)						
Program Cost		\$0.00		\$37,583.55		\$37,583.55

Planning Assumptions

1. Starting faculty costs = \$68,000 (salary) + 41% benefits
2. Average lecturer costs = \$1777/WTU + 41% benefits if time base at .4
3. Staff costs = salary + 41% benefits
4. Salary costs do not include pay increases.