

College of Humanities & Social Sciences

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March 10, 2009

To Whom It May Concern,

Pursuant to stipulations of the WWU budget planning guidelines, the College of Humanities and Social Sciences provides the attached "College-Level Process for 2009-11 Budget Reductions." This document provides a brief description of CHSS' principles and planning assumptions, as well as our longer-term vision. Additionally, in that document we outline the bottom-up, transparent process that led to our budget proposal.

With respect to community suggestions for cost savings measures relevant to our college, we address those in both our budget proposal and our planning document. Simply put, the suggestions relevant to academic units generally have to do with program reduction, curriculum delivery, and academic support staff. Some of the suggestions on the Community Forum site would create workload issues that would not comply with the *WWU/UFWW Collective Bargaining Agreement*, but we have incorporated most suggestions pertaining to class schedule reduction and to cutting operating budgets.

As we anticipate and prepare for the budget presentations of March and April, we now respectfully submit the required budget documents that accompany this letter.

Sincerely,

Brent Carbajal
Interim Dean

Western Washington University

College of Humanities and Social Sciences

College-Level Process for 2009-11 Budget Reduction

Introduction

The following document provides a college-level process for making possible 2009-11 budget reductions within the framework of the university-level budget reduction procedures. With the assistance of department chairs and through the input of CHSS faculty and staff, the present document registers what we hope will be a transparent and “bottom up” strategic approach to accommodating any reduction to the CHSS base operating budget. Pursuant to Western Washington University budget planning documents, every effort has been made to ensure that the CHSS process and procedures mirror the WWU plans in spirit, principle, and practice.

Guiding Principles

Western Washington University’s budget document “Principles and Guidelines: Campus Supplemental Budget Reallocations” clearly states that “reductions for 2009-11 are permanent and should follow the *Overall Principles for Strategic Resource Allocation Planning Processes*.” For the sake of clarity, those principles are quoted and listed below:

- 1) Fulfilling WWU’s distinctive and core academic mission is our highest priority. During each planning cycle, more specific yet congruent priorities should be developed collectively and clearly communicated at the unit and university levels.
- 2) Among choices equally central to the university’s core mission, maintaining programs of higher quality will be a priority.
- 3) All members of the University Community – faculty, staff and students, should have the opportunity to share ideas, proposals, issues, and concerns at the outset of biennial and annual budgeting and planning and, as the process proceeds “bottom up,” to effectively propose improvements and adjustments through representative and governance bodies.
- 4) Priorities and objectives specific to a particular planning process should be developed by asking how our distinctive academic mission is best currently realized based upon thoughtful analysis and shared reflection on external opportunities and threats as well as critical examination of internal strengths and vulnerabilities.
- 5) Our decisions should be shaped by thoughtful consideration of data, analyses, projections, and peer benchmarks.
- 6) Decisions and processes will be fully compliant with state statute, university policies, shared governance responsibilities, both Faculty and Professional Staff Organization handbooks, and contractual obligations including all collectively bargained union agreements. The university shall continue to make good faith efforts to prevent an adverse impact on the university’s Affirmative Action commitments during difficult budget times.

7) Proposed budget decisions – at the unit level, at the university level – should be clearly communicated and include explicit connection to the priorities and analyses with which the process began.

8) Even when state support is growing, we will consider possible budget reductions in selected areas. This can follow from our analysis of changing internal or external needs and opportunities. Budget reduction considerations will be guided by the following considerations:

a. As a university, our top priority is to continually contribute to the transformation of our world through the pursuit and transmission of knowledge. As Western Washington University, our top priority is to fulfill that role through the distinctive means we identify as “engaged excellence.” Protecting that excellence is our top priority when budget reductions are required.

b. We, the people at WWU, are our university. The strength of WWU rests critically upon our sense of community: our shared commitments and talents. Protecting that sense of community by protecting the people who are WWU is a high priority when budget reductions are required; however, it is important to remember that sensitive and careful analysis of all options, including program reduction or elimination, may be required.

c. We will continually consider opportunities to improve efficiency and effectiveness.

d. We must always examine opportunities to maintain or improve our effectiveness through partnerships, collaborations, entrepreneurial opportunities, and revenue increases.

e. Needs to reduce budgets may be short-term (temporary) or permanent. The decision processes and criteria for determining permanent reductions will be transparent and determined through broad consultation. We will be driven by our priorities and strategic assessments of the external and internal environment. We may temporarily use short-term adjustments to assure the time we need to allow for decisions about ongoing changes to be comprehensive (considering all possibilities for reductions and revenue enhancements), strategic, well-thought-through, research-based, and subject to widely transparent scrutiny and improvement.

f. Where reductions are short-term (e.g., mid-biennium budget reductions), we may rely upon one-time savings, temporary measures and more easily reinstated reductions. Those adjustments will be clearly communicated but may not involve as extensive a “bottom up” and participatory process as would be necessary for permanent reductions.

Budget Reduction Planning in the College of Humanities and Social Sciences

The College of Humanities and Social Sciences supports and fully adopts the WWU principles and priorities listed above. In order, however, that any budget reduction decision in CHSS be directly tied to expressed and specific college-level priorities, the following shall serve to represent that higher degree of specificity. These CHSS principles and strategic analyses are intended to be supplementary to those already developed at the university level.

CHSS budget priorities are based on the CHSS Strategic Plan approved and published in Winter Quarter of 2008. Informed philosophically by the WWU budget planning documents, the first priority of the College is to protect and further our ability to deliver the humanities and social sciences core of the University curriculum by supporting faculty, staff, and students as they work in and for academic majors and minors, support courses, and the general education component of our program(s). Included in this top prioritization is supporting faculty research/service/ teaching, providing for adequate staff assistance in all the forms that it might

take (clerical, managerial, technological, etc.), and facilitating student access to classes, internship opportunities, and research initiatives.

Once assured that our ability to meet our primary mission as a college has been protected, we might approach budget reduction scenarios by considering, but not limiting ourselves to, the following options. Any and all approaches to budget reduction must comply with University policy and the *Collective Bargaining Agreement*.

- Increase efficiency as possible, understanding that CHSS is already perhaps the most efficient unit on campus.
- Consider departmental and college operating budget reductions that would not significantly compromise our ability to support faculty and staff as described above.
- Acknowledging that redundancy can be a very positive characteristic of many operations, consider limiting such overlap as a way to reduce expenditures.
- Consider temporary and/or permanent programmatic reduction as per University instruction, guidelines, and planning policies.
- In cooperation with the University, investigate ways to increase revenue in ways that might make it feasible for us to reduce budgets in others. If, for example, we were able to increase revenue, it might then be possible for self-sustaining budgets to eventually offset reductions in permanent operating base(s).

Budget Discussion Process

As stipulated by the University, all budget discussions in CHSS shall be structured in a “bottom up” manner. This will mean that in a parallel approach to the one taken at the University level, input from departmental faculty and staff will drive the process.

- The Dean will rely on department chairs to represent their units at Dean’s Advisory Council (DAC) meetings where budget issues will be discussed and proposals articulated for presentation at the University budget presentations planned for early spring of 2009. Other committees might also be involved in the budget discussions, but DAC will be the primary group considering budget reduction scenarios.
- Throughout the budget planning process, department Blackboards and the CHSS Blackboard may be utilized as a forum mechanism that will allow for increased input to the College discussion.

College of Humanities and Social Sciences

Core Liberal Arts: Pathways for Professional and Lifelong Pursuits

Strengths, Challenges, Opportunities and Threats

February 18, 2009

Western Washington University

Bellingham, Washington

Committed to and understanding the importance of programmatic assessment and strategic planning, the College of Humanities and Social Sciences engages in continuous evaluation of its operations. Within the context of the University mission, the CHSS mission, and the priorities of the state and region, the College endeavors to maintain alignment with professional standards, accreditation requirements, and most of all with the needs of Western Washington University students, faculty, and staff. The following SCOT analysis is intended to provide a philosophical framework for establishing priorities and allocating resources not only in challenging budgetary environments, but also when growth is viable.

The source for all SCH/FTEF information and data included below is http://west.wvu.edu/institutional_research/documents/StudentWorkbook.xls, published by the WWU Office of Institutional Assessment, Research, and Testing.

STRENGTHS (Internal)

To quote from Western Washington University's *Strengths, Challenges, Opportunities and Threats: Surveying the Landscape for Budget Planning*, "Central to a well-founded liberal education is the College of Humanities and Social Sciences, providing students with a three-component liberal education: a program of education-in-breadth through major contributions to the General University requirements; a program of education-in-depth in a disciplinary or interdisciplinary major designed to prepare students for careers or graduate study; and a choice of elective courses which can help satisfy the student's curiosity about any of the multitude of subjects that the University curriculum embraces."

The centrality of CHSS programs and curricula to the WWU experience and to the institution's commitment to "engaged excellence" underlines a primary strength of the College. Departing from this notion, and understanding that it is not the intent here to list all the excellent programs and accomplishments of the thirteen academic departments and two interdisciplinary programs, some of the College's strengths are listed below.

HIGH QUALITY FACULTY

CHSS faculty are committed to providing quality learning experiences and are fully engaged in serving both the community and the profession.

- Excellent classroom teaching is documented through rigorous assessment and by numerous teaching awards won by CHSS faculty. With faculty teaching in 41 undergraduate degree programs, 11 graduate degree programs, and in the general education component of the curriculum, CHSS teaches approximately 47% of the SCH generated at WWU.
- CHSS has many faculty who are nationally and internationally recognized as authorities in their disciplines. Making significant disciplinary contributions at the regional, national, and international levels, CHSS faculty publish and present their work in a number of venues. Average CHSS faculty productivity in research/scholarly endeavor registers approximately 20 books, 120 refereed articles, 15 edited volumes, and 60 book chapters per year. Additionally, CHSS faculty members make some 250 presentations at professional conferences every year.
- Deeply involved in academic and professional service at many levels, CHSS faculty also work to facilitate and establish partnerships with the community.

HIGH QUALITY STAFF

- The staff in CHSS are experienced, capable, and dedicated to the important tasks they perform in support of our mission. One of, if not the most, efficient colleges on campus in terms of staff support for academic programs and departments, CHSS relies on an excellent team of administrative and program staff.

INTEGRAL TO CORE LIBERAL ARTS AT WWU

- CHSS is responsible for 50% of the general education program on campus. CHSS offers approximately eleven of the twenty-one courses in the Communication block, forty-seven of the sixty-three courses in the Comparative Gender and Multicultural block, forty-six of the fifty-six courses in the Humanities block, one course in the Natural Sciences block, one course in the Quantitative and Symbolic Reasoning block, and twenty of the twenty-nine courses in the Social Sciences block. There are a number of departments in CHSS, such as Liberal Studies, where a significant amount of the departmental contributions occurs at the general education level.

- CHSS has been a leader in encouraging and facilitating curricular and pedagogical innovation that promotes the creation of unique educational experiences and optimal learning. At the lower division level, CHSS has offered the majority of the First Year Experience courses, which are designed to provide a more intimate learning environment for freshman students.
- CHSS offers many courses that are required for or function as electives in programs in other colleges.

STRONG ACADEMIC MAJORS AND MINORS

- Majors and minors in CHSS build from the liberal arts core to focus on the traditional academic disciplines in the humanities and in the social and behavioral sciences. Strong and varied academic majors that explore the human condition from a variety of perspectives are created and delivered by a faculty committed to high quality undergraduate programs. While curricular offerings are diverse, many common themes also span departments, providing students with an opportunity to make important connections between disciplines. The curricula in the departments are dynamic with ongoing enhancements and adjustments made through the college curriculum process.
- Majors in CHSS produce graduates who are skilled in a variety of areas. CHSS students constitute approximately 40% of the total WWU graduates per year. Once graduated, our students have an excellent record of finding employment. Many CHSS graduates are employed outside their field of study, a fact that further demonstrates the strength of our liberal arts core. For example, humanities majors often find employment in technology-based corporations, while social science graduates might be employed in hospitals.
- In the majority of majors in CHSS, there is active student involvement in the learning process, including faculty/student collaboration in research projects, and experiential education opportunities such as internships, service learning and study abroad.
- CHSS departments guide students through the curriculum utilizing a strong faculty advising system. Some departments have implemented a pre-major system that facilitates a smooth transition into the major and others have established a set of gateway courses for entry, both approaches being designed to foster student success. Once declared in a major, all students meet with faculty advisors to plan and monitor their course of study through the major.

EFFICIENCY

CHSS delivers an efficient, high quality educational program at all levels (lower division, upper division, graduate). The College delivers approximately 47% of the total WWU SCH, making it the largest college on campus (See Figure 1). These educational services are provided with approximately 36% of the faculty, making CHSS the most efficient of all the colleges at a ratio of FTE students to FTE faculty of 22.9 (Figure 2). While careful management of limited resources can certainly be considered a strength, the SCH and FTE statistics below also emphasize that demand for our classes presents a challenge to our ability to effectively deliver the curriculum.

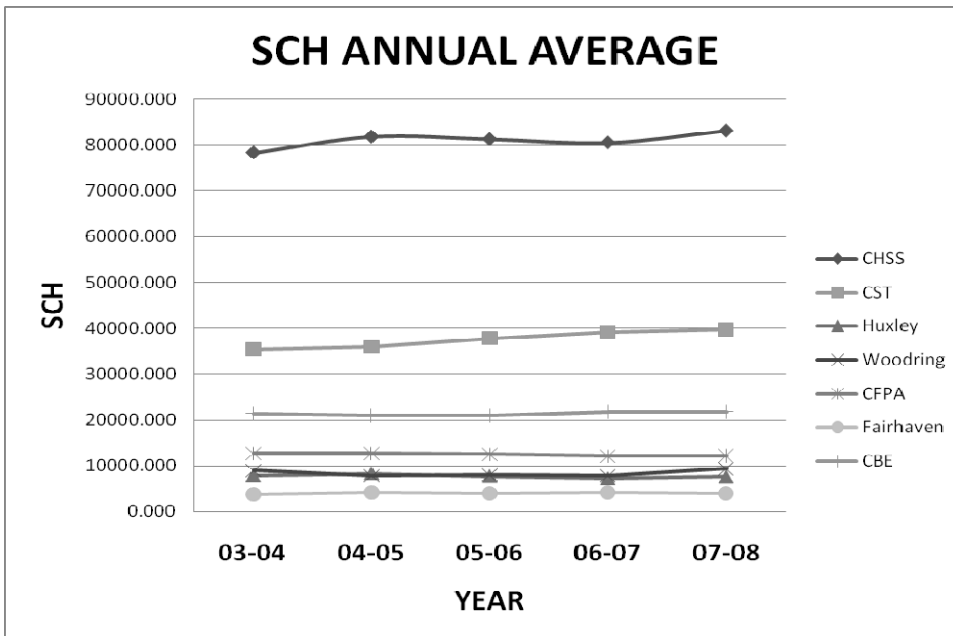


Figure 1. Comparison of Annual SCH across Colleges from 2003 to 2008.

Source: http://west.wvu.edu/institutional_research/documents/StudentWorkbook.xls

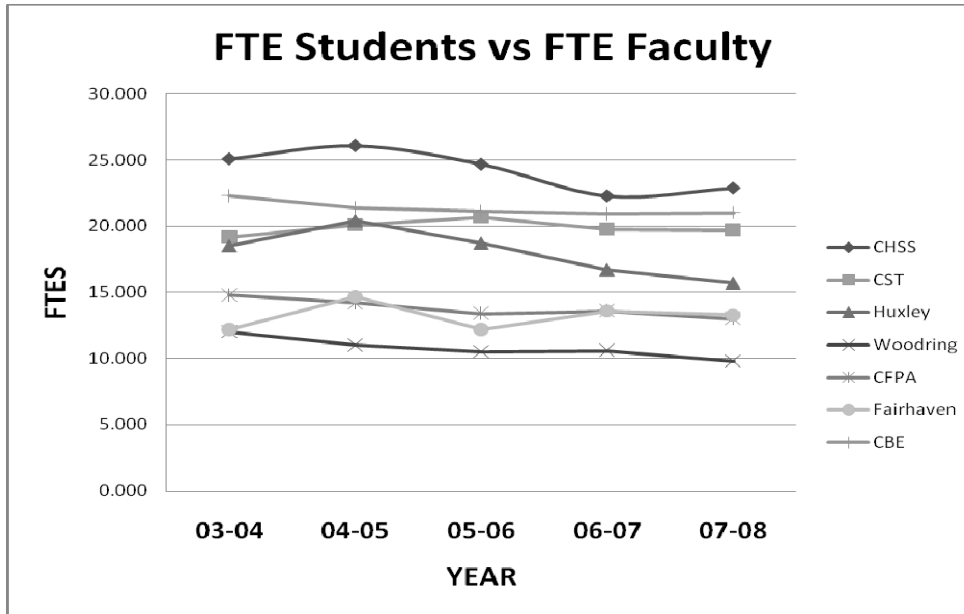


Figure 2. Comparison of FTES/FTEF for all colleges from 2003-2008
 Source: http://west.wvu.edu/institutional_research/documents/StudentWorkbook.xls

INTEGRAL TO THE CORE VALUES OF THE INSTITUTION and to “ENGAGED EXCELLENCE”

Currently, through teaching, research and community service activities and a long-standing commitment to supporting a liberal arts foundation, programs in CHSS are integral to the WWU mission and goals. Samples of how CHSS supports the goals of WWU are illustrated below:

- CHSS faculty and departments support engaged excellence by providing educational opportunities that *instill in graduates a life-long passion for learning and foster individual curiosity, intellectual rigor, critical thinking, and creativity.* Departments and programs in CHSS are committed to providing stimulating educational experiences that develop lifelong learning skills in our students. With over 4,100 students majoring in College programs and with CHSS delivering approximately 50% of the general education curriculum, the articulation of this goal takes on many different forms. However, this goal is highly supported across CHSS departments and programs. How departments and programs pay specific attention to these skills is outlined in program missions and goals.
- CHSS faculty engage in *scholarly and creative work of significance and applies that scholarship in regional, national, and global communities.* CHSS faculty are scholar-

teachers actively engaged in ongoing research projects that integrate and infuse the curriculum with new ideas. Significantly, undergraduate and graduate students are invited to collaborate and participate in a wide range of scholarly activities with faculty

- CHSS faculty and departments support engaged excellence by providing *opportunities for students to display leadership, civic engagement, social responsibility, and effective citizenship*. Active student involvement in the learning process is a high priority for departments and programs in CHSS. Students are provided with opportunities to display leadership through activities such as editorships, peer teaching and research. Leadership and citizenship opportunities are also provided through experiential opportunities in the community. These opportunities provide avenues for students to develop and demonstrate skills applicable to the workplace.
- CHSS faculty and departments bring *together an increasingly diverse and talented student body, faculty, and staff to form a learning community that, along with community partners, involves its members in active learning, scholarly discourse, and reflection*. Internally, CHSS promotes and encourages cross-disciplinary interchanges of ideas and has supported the development of a number of majors that span departments and colleges. It also supports two interdisciplinary programs, East Asian Studies and Linguistics, that draw faculty from multiple departments. CHSS is very involved in current discussions about the future of international studies at WWU. Additionally, community partnerships have become increasingly integral to the curricula and programs in CHSS. Many departments have close ties with a variety of community agencies for placement of students and co-sponsorship of events. The results of these partnerships have resulted in community workshops, joint-grants, internships, partnerships on projects, and assistance with fund-raising. On an annual basis, CHSS students contribute approximately 150,000-175,000 volunteer hours. Two hundred different agencies have served as hosts to CHSS student volunteers.
- CHSS faculty and departments support and seek a *high quality environment that complements the learning community on a sustainable and attractive campus designed to support student learning and environmental stewardship*. The learning environment remains an important focus for CHSS and there is ongoing attention paid to class size, instructional environments, departmental environments and conservation. CHSS has worked with the administration to advocate for more space for CHSS programs, to sponsor smaller classes, and to promote optimal learning environments.

COMMITTED TO COLLABORATION

- CHSS enjoys productive relationships with the six other colleges in the University. As the largest college, CHSS has the diversity to interact and collaborate with a wide variety of units on campus, resulting in a number of distinctive interdisciplinary curricula, combined majors, and teacher education majors. Research collaborations have also taken place.

CHALLENGES (Internal)

HIRING & RETAINING HIGH QUALITY FACULTY & STAFF

- The high quality of the educational experience in CHSS is directly attributable to the excellent faculty that we have been very fortunate to recruit and hire. We are now faced, however, with the challenges of hiring faculty in a more competitive environment due to the escalation of salaries in areas where salaries had been compressed. The College should continue to seek a more competitive salary structure to recruit and retain excellent faculty. Additionally, the College should partner with the University to provide additional funding for competitive faculty start-up packages.
- Ongoing support of faculty activities will continue to be important for retention and to maintain a vibrant faculty. With increased travel costs and restrictions, diminishing discretionary money, and possible decreases in funding from the Research and Sponsored Programs office, the College will need to continue to seek money to support scholarly activity and professional development of both new and experienced faculty.
- Compensation for staff is not keeping pace with the cost of living and the heavy workload in the departments. Added responsibilities such as advising or Banner expertise has significantly changed job duties. The College should continue to seek additional support for departmental staff to ensure that adequate faculty and program support is available.

FUNDING FOR DELIVERY OF EDUCATIONAL PROGRAMS

- The College will continue to seek sufficient levels of instruction support through operating monies. This does and will continue to affect almost every aspect of what we do, including the recruitment and retention of faculty, program creation and support, and the continued success of graduate education in the College.
- CHSS faces constant challenges in temporary funding for sections taught outside the permanent base as allocated by the State. To find a way to secure reliable temporary funding for this important and large part of our program will be crucial. This is a more problematic issue for CHSS than for many of the other colleges because of the higher proportion of FTEF funded through limited term dollars. As illustrated in Figure 3, CHSS funds its basic instructional program using a high level of temporary funding. This is a historical problem due to increased demand for programs in CHSS, increased demand for CHSS contribution to general education, and the inconsistent addition of base FTEF to CHSS. To obtain additional base FTEF is a challenge and goal that we must meet.
- Despite a record of success in obtaining capital funding for building renovation, financial means to address renovations will continue to be important.

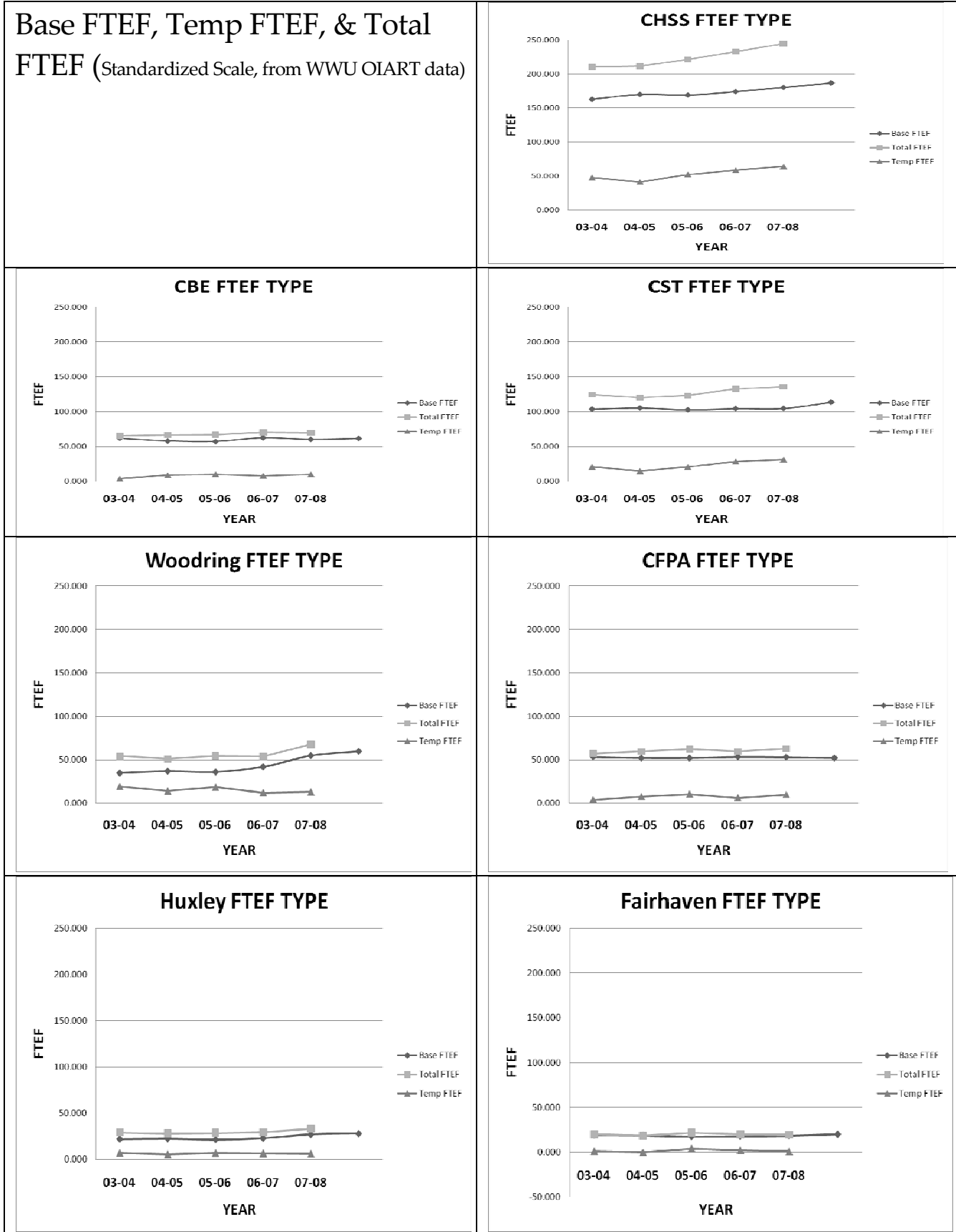


Figure 3. Base, Temporary and Total FTEF for each college for years 2003-2008.

DEPARTMENT OPERATIONS

- Departments in CHSS are short of staff at a time when more of the university work and business has been shifted to the departments. Additionally, classified staff job descriptions are not keeping up with the additional duties that have been passed to the departments. An extensive review of university-wide staff support, duties, and compensation should take place.
- Departments in CHSS are operating annually with a budget that has seen very little adjustment for inflation or for the increased cost of “charge backs” by other units. This is beginning to influence basic levels of support that is available for faculty and for the delivery of the educational programs. One possible consequence of this will be an increase in departments who establish student fees for provision of basic educational support.
- Technology and equipment support is important for both departmental operations and for delivery of educational programs. If decreases in funding for the faculty workstation program or for other lab or basic equipment is eliminated or reduced, the College will need to examine alternative ways to continue to provide support for technology and equipment needs.

COLLEGE IDENTITY

- The College will continue to work on articulating an identity that might be used both internally and externally to promote and educate about the interests of CHSS. The *CHSS Strategic Plan* was adopted in 2007 and will continue to guide the College in this area.

ACCESS TO MAJORS & ENROLLMENT MANAGEMENT

- Many of the majors offered in CHSS are attractive to students, resulting in some very large majors and other majors that have moderate access issues. The College will need to continue to monitor curricular changes and requirements that impact access, to assess resource allocation for curricular changes, and to examine time-to-degree issues.
- The College annually reviews enrollment data with department chairs to discuss any changes in the number of majors, graduates, or changes in upper and lower division SCH. We actively participate in university-wide enrollment

management discussions and look forward to assisting Admissions as they strive to provide more systematic data to the departments.

GRADUATE EDUCATION

- While not all departments have graduate programs, CHSS offers eleven graduate programs in seven departments. Graduate education not only fosters an invigorating environment for students and faculty, it provides important instructional support in lower division courses. To secure adequate levels of funding and support for these programs will continue to be a challenge.

FUND RAISING

- The College will need to find ways to increase private philanthropic support and to secure resources through grants and special State allocations in order to enhance the quality of the educational experience in the College. The assignment of a WWU Foundation staff member to the College has had a significant and positive impact on fund raising activities in the College. However, the College is still to handle peripheral fund raising tasks such as public relations, developing publications and other promotional materials, or assisting the thirteen departments with fund raising opportunities or events.
- CHSS has a large alumni base, and many of our graduates are consistent supporters of the department(s) in which they studied. The College will continue to work with the departments to maintain and establish alumni relationships for the purpose of sustaining mentorship opportunities as well as to seek programmatic support for activities in the College.

OPPORTUNITIES (External)

SEEKING NEW PROGRAMMATIC OPPORTUNITIES

- CHSS is poised to contribute to the development of international studies on campus due to faculty interest in expanding multicultural education and providing students with experiences that transcend cultural boundaries. Recent faculty sponsored student trips to Africa and multiple study abroad initiatives exemplify this.

- The College will continue to seek programmatic opportunities that meet strategic statewide workforce needs. This includes the support of existing decision packages in Communication Sciences and Disorders and History-Digital Archives as well as the possible application for state funds to develop professional programs in the health professions. The English Department's Technical Writing Program is an example of a successful funding request that addresses a high-need area. The opportunity to coordinate a health initiative that might see the creation of a cohesive program will have the specific purpose of addressing workforce needs in the healthcare industry in the State of Washington. Partnerships with the local community college and technical college might also be possible.
- Pursuit of HECB high demand enrollment grants might assist CHSS in responding to a number of initiatives and shortages in the state.

ENHANCED PHYSICAL ENVIRONMENT

- Scheduled renovations of Miller Hall and Carver Facility will afford opportunities to dramatically improve physical space occupied by two CHSS departments. Careful planning during these projects will enhance learning experiences for students, improve work environment for faculty and staff, and offer a multitude of other benefits.
- Should WWU move to establish a physical presence on the Bellingham waterfront, CHSS is prepared to participate in space allocation decisions that might improve work environments.

PURSUIT OF REVENUE GENERATING OPPORTUNITIES

- CHSS offers the majority of the summer session curriculum on campus and would be interested in expanding those offerings if departments are also interested. CHSS would see a review/revision of the summer session budget allocations as an opportunity for all colleges.
- CHSS should study opportunities to expand programs and increase revenue through alternative curriculum delivery models, when and if possible within the WWU structure. This might include the development of an online learning community, possible development of online-distance learning courses, expansion of our current library of "hybrid" versions of existing courses, and encouraging faculty to explore new teaching technologies.

ONGOING ASSESSMENT & EVALUATION OF PROGRAMS

- CHSS will continue with an ongoing assessment and evaluation of programs in the College. In the annual individual meeting with each chair, a number of departmental measures such as outcomes assessment, faculty productivity and workload, program characteristics, and program needs are discussed. The College will continue to review other strategic parameters with the departments in an effort to assist departments in identifying curricular, programmatic, and curriculum delivery opportunities. Assessment of GURs is also an area that will receive renewed examination.

PARTNERSHIPS

- CHSS will continue to build strong relationships with alumni for both financial support and mentorship. These relationships might also assist us in studying employment opportunities for students who major in areas not oriented toward professional training.
- The College will seek out opportunities to raise the visibility of CHSS student and faculty achievements. CHSS will also continue to promote student-faculty mentorship in research and scholarly endeavors.
- CHSS will encourage the development of additional partnerships and collaborations with business, industry and healthcare organizations through internships and projects.
- CHSS will examine strategies for partnerships with other institutions and with the State in order to further programmatic initiatives.

THREATS (External)

DIMINISHED RESOURCES

- The current economic crisis has resulted in significant revenue shortfalls at the state and national levels. Should this lead to decreased support for higher education, our programs could be threatened. Additionally, such funding

reduction could significantly compromise our ability to recruit and retain talented faculty and thus to meet the needs of our students.

- In CHSS, a funding reduction would be problematic for two basic reasons. First, as illustrated in Figure 3, CHSS funds its instructional programs with a large amount of temporary funding (non-permanent base). These are funds that are used to teach a significant portion of the general university requirements and to meet access needs in the majors. The loss of these funds would have a dramatic impact on our ability to meet our instructional needs. Secondly, CHSS is funded in the base allocation at a relatively low level, meaning that any funding reduction would have a significant negative impact. An examination of base budget plotted against average annual SCH (Figure 4) shows that there is great variation in the base allocation and the SCH provided by each unit. This rough approximation of base budget allocation vs. SCH delivered shows that CHSS is funded at a rate of approximately \$180 per SCH (Table 1). This again illustrates the efficiency in CHSS but also points to a more extreme threat to the integrity of instructional programs if either temporary or base funds are reduced at any significant level.

Table 1. Base Funding (09) vs Annual Average SCH

College	Base Funding \$ (09)	Average Annual SCH (2007-08)	\$/SCH
CHSS	14988373	83095	\$180
CST	11530252	39670	\$291
CBE	6803803	21717	\$313
WCE	5614869	9324	\$602
CFPA	4501489	12213	\$369
HUX	3168814	7593	\$417
FAIR	1816161	3925	\$463

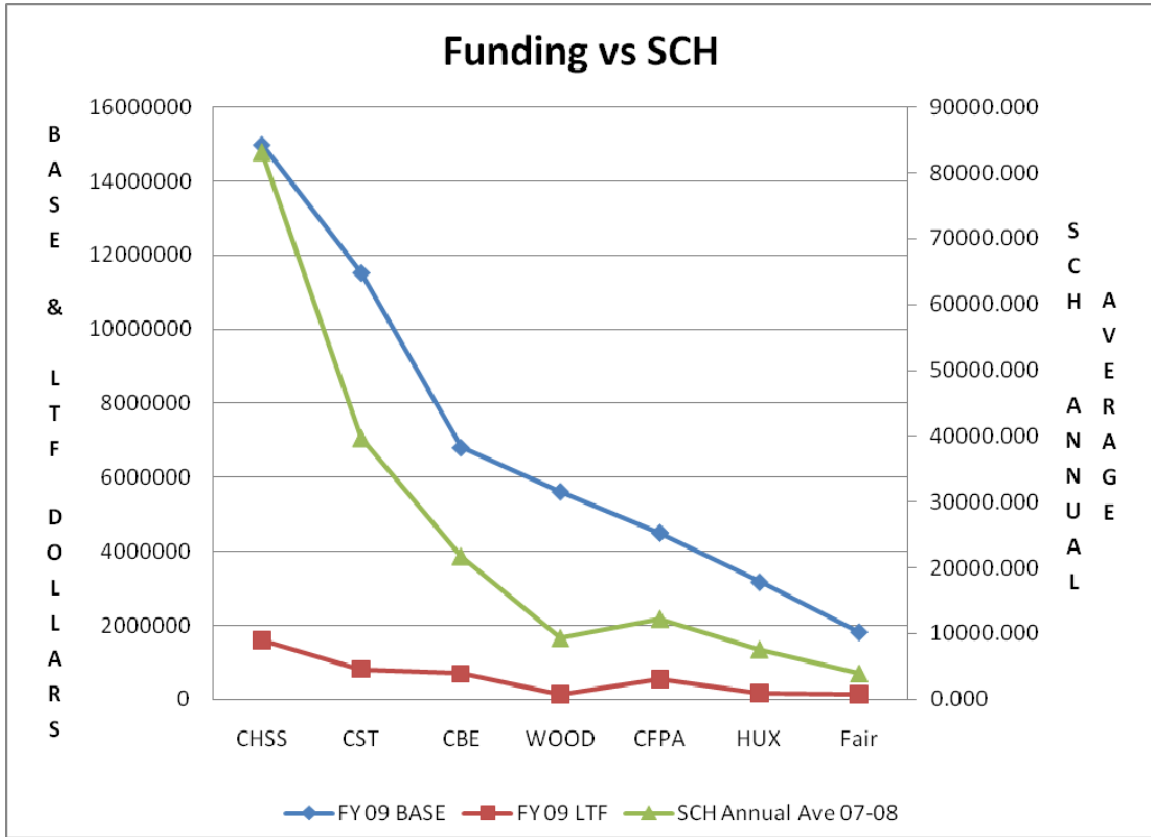


Figure 4. Base and temporary funding compared to SCH across the colleges.

College of Humanities and Social Sciences SCOT Summary

	<p><u>STRENGTHS:</u></p> <ol style="list-style-type: none"> 1. High Quality Faculty 2. High Quality Staff 3. Integral to Core Liberal Arts at WWU 4. Strong Academic Majors 5. Efficiency 6. Integral to Core Values of WWU and to “Engaged Excellence” 7. Committed to Collaboration 	<p><u>CHALLENGES:</u></p> <ol style="list-style-type: none"> 1. Hiring & Retaining High Quality Faculty & Staff 2. Funding for Delivery of Educational Programs 3. Department Operations 4. College Identity 5. Access to Majors & Enrollment Management 6. Graduate Education 7. Fund Raising
<p>OPPORTUNITIES:</p>	<ol style="list-style-type: none"> 1. Seeking new Programmatic Opportunities 2. Ongoing Assessment and Evaluation of Programs 3. Partnerships 	<ol style="list-style-type: none"> 1. Pursuit of Revenue Generating Opportunities 2. Enhanced Physical Environment 3. Partnerships
<p>THREATS:</p>	<ol style="list-style-type: none"> 1. Diminished Resources 	<ol style="list-style-type: none"> 1. Diminished Resources 2. Possible loss of programs and/or talented faculty

FORM A

PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

COLLEGE OF HUMANITIES AND SOCIAL SCIENCES - 3.8% Reduction Scenario

3.8% TARGET REDUCTION

LINE 5 State Operating Budget -- Reduction Goal: \$ 569,558 \$ 569,558

Item #	DESCRIPTION	Reduction Amount		FTE Reduction		Position Type	Fund-Org-Program Code	CONSEQUENCES Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues?
		2009-10	2010-11	2009-10	2010-11			
1	Eliminate CHSS operating reserve budget	91,027	91,027	2.000	2.000	NTT Faculty	14323-3710-011ZAB	Reduce 100% of operating reserve budget; total reliance on self-supporting Summer Session revenue to support faculty and staff, travel, equipment, operating support, etc. Also reduce approximately 18 temporary sections since this budget has been used to supplement support provided by the Provost.
2	Eliminate CHSS operating support budget	23,461	23,461	0.444	0.444	NTT Faculty	14324-3710-011ZAC	Reduce 100% of operating reserve budget; total reliance on self-supporting Summer Session revenue to support faculty and staff, travel, equipment, operating support, etc. Also reduce approximately 4 temporary sections since this budget has been used to supplement support provided by the Provost.
3	Reduce CHSS budget position reserve	232,000	232,000	5.111	5.111	NTT Faculty	10200-3710-011ZAB	Reduce approximately 46 sections offered (in addition to approximately 159 sections cut by anticipated 50% reduction in temporary funds from Provost; reduce access to courses, reduce course options, impact time to degree. Balance of \$100,000 left for emergency sections, staff reclassifications. etc.
4	5% reduction in department and program operating budgets	28,409	28,409				various	Reduce travel, office and classroom supplies and materials.
5	5% reduction in CHSS office budget and Lecture Series budget	698	698				14325-3710-043ZAD 14327-3710-011ZAA	Reduce travel and office supplies; reduce support to departments for guest lecturers.
6	Reductions from recapture of vacant position(s) and/or possible retirement(s) and/or program operating reductions. Benefits corresponding to eliminating position(s) will be applied appropriately to reach the total amount.	142,923	142,923	1.500	1.500	1.00 FTE TT Faculty & .50 Staff	various	Compromise program excellence and limit opportunity for growth.
Corresponding Benefits from Pooled Benefits								
7	Benefits to permanently reduced pooled position (#3 above) at 22% per Diana Cline	51,040	51,040					
8	Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%**	See #6 above	See #6 above					
9	Limited Term Faculty positions are a special case. Please contact Diana Cline xt 4762 for benefit amounts related to LTF.	-	-					
TOTAL		569,558	569,558	9.055	9.056			
Balance (Over)/Under Reduction Goal (Line 5)		-	-					

FORM A

PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

COLLEGE OF HUMANITIES AND SOCIAL SCIENCES - 5.0% Reduction Scenario

5.0% TARGET REDUCTION

2009-10 2010-11

LINE 5 State Operating Budget -- Reduction Goal: \$ 749,419 \$ 749,419

Item #	DESCRIPTION	Reduction Amount		FTE Reduction		Position Type	Fund-Org-Program Code	CONSEQUENCES Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues?
		2009-10	2010-11	2009-10	2010-11			
1	Eliminate CHSS operating reserve budget	91,027	91,027	2.000	2.000	NTT Faculty	14323-3710-011ZAB	Reduce 100% of operating reserve budget; total reliance on self-supporting Summer Session revenue to support faculty and staff, travel, equipment, operating support, etc. Also reduce approximately 18 temporary sections since this budget has been used to supplement support provided by the Provost.
2	Eliminate CHSS operating support budget	23,461	23,461	0.444	0.444	NTT Faculty	14324-3710-011ZAC	Reduce 100% of operating reserve budget; total reliance on self-supporting Summer Session revenue to support faculty and staff, travel, equipment, operating support, etc. Also reduce approximately 4 temporary sections since this budget has been used to supplement support provided by the Provost.
3	Reduce CHSS budget position reserve	283,000	283,000	6.333	6.333	NTT Faculty	10200-3710-011ZAB	Reduce approximately 57 sections offered (in addition to approximately 159 sections cut by anticipated 50% reduction in temporary funds from Provost; reduce access to courses, reduce course options, impact time to degree. Balance of \$49,000 left for emergency sections, staff reclassifications, etc.
4	10% reduction in department and program operating budgets	56,818	56,818				various	Reduce travel, office and classroom supplies and materials.
5	10% reduction in CHSS office budget and Lecture Series budget	1,396	1,396				14325-3710-043ZAD 14327-3710-011ZAA	Reduce travel and office supplies; reduce support to departments for guest lecturers.
6	Reductions from recapture of vacant position(s) and/or possible retirement(s) and/or program operating reductions. Benefits corresponding to eliminating position(s) will be applied appropriately to reach the total amount.	231,457	231,457	1.500	1.500	1.00 FTE TT Faculty & .50 Staff	various	Compromise program excellence and limit opportunity for growth.
Corresponding Benefits from Pooled Benefits								
7	Benefits to permanently reduced pooled position (#3 above) at 22% per Diana Cline	62,260	62,260					
8	Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%**	See #6 above	See #6 above					
9	Limited Term Faculty positions are a special case. Please contact Diana Cline xt 4762 for benefit amounts related to LTF.	-	-					
TOTAL		749,419	749,419	10.277	10.277			
Balance (Over)/Under Reduction Goal (Line 5)		-	-					