

WOODRING COLLEGE OF EDUCATION
Office of the Dean

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To: Western Washington University Colleagues
From: Woodring College of Education
Date: March 10, 2009
Subject: Budget Reduction Proposals

Consistent with WWU Planning and Budgeting Office instructions for developing and communicating 2009-2011 budget proposals, Woodring College of Education submits this letter to introduce to the campus community the planning principles, assumptions, and processes we used to develop our budget reduction proposals. The University and College missions and core values provide the context for our budget reduction decision-making and our ongoing strategies for sustaining operational efficiency.

College Mission and Core Values

Woodring College of Education is recognized throughout Washington and beyond as a leader in the development and implementation of programs for the preparation of outstanding educators, from early childhood to adult, education leaders and student affairs administrators, human services professionals, and rehabilitation counselors (Western Washington University SCOT Analysis, 2008).

The strong reputation of our programs derives from our commitment to **engaged excellence** defined by the core values set forth in our College mission statement:

- Model best practices in teaching and learning which, in turn, leads graduates to use best practices in the profession.
- Cultivate student competence through extensive field experiences with exemplary practicing professionals.
- Construct, transform, and convey knowledge by integrating knowledge, theory, and practice.
- Enhance diversity and promote social justice.
- Develop collaborative partnerships that support the learning and well-being of children, families, and communities.
- Evaluate processes and outcomes to assure continual program improvement.

As cited in our College SCOT Analysis (see attached), the strength of our programs rests on our commitment to the preparation of professionals who possess a strong liberal arts foundation, deep content knowledge gained through a disciplinary or inter-disciplinary major, and a professional studies core that prepares graduates for careers and continued professional advancement. Our programs are guided by our shared conceptual framework of *preparing thoughtful, knowledgeable, and effective professionals for a diverse society*.

The excellence of our programs is recognized through rigorous national accreditation and state program approval. Maintaining our national and state reputation requires continuous demonstration of accountability in terms of how and to what extent we meet federal and state mandates, accreditation standards, and program approval requirements. These efforts require the targeted resources of faculty time and expertise and the maintenance of accountability systems for continuously gathering, analyzing, and reporting outcomes data on the performance of our students and the quality of our programs.

As a professional school, Woodring College of Education delivers programs and course work primarily at the upper-division and graduate levels. Among the seven colleges of the University, Woodring College of Education is the fourth highest producer of 300-level student credit hours and the second highest producer of 400-level student credit hours. Our self-sustaining outreach programs produce an additional 4,500 student credit hours, making Woodring College of Education the third highest producer of upper division student credit hours (Office of Institutional Research SCH Report, Winter 2009). Of the total number of graduate degrees conferred by Western each year, 40% come from Woodring College of Education. The College is approved by the WWU Academic Coordinating Council to offer two lower-division general education courses, one of which serves as the College's freshmen experience for students interested in pursuing majors in education and human services.

College Budget Planning Principles and Assumptions

Through our budget planning process, we developed and established practices that significantly save resources while sustaining our commitment to engaged excellence. The following principles guided our budget decision-making:

- Use a transparent and inclusive budget decision-making process.
- Weigh impacts on our primary missions of teaching and learning.
- Maintain our commitments to our students, constituents, and community.
- Base budget decisions on thoughtful analysis and consideration of data.
- Identify strategic savings.
- Consider nonemployee-related savings before personnel reductions.
- Promote operational efficiencies.
- Comply with law, statute, policies, and negotiated agreements.

College Budget Planning Process

Consistent with the University process for budget decision-making, Woodring College of Education used a "bottom up" consultative process appropriate to our mission and culture. Our process provided opportunities for participation by all members of our community in exploring possibilities for budget savings, revenue increases, and different ways of meeting responsibilities.

Faculty and staff were asked to participate in a web-based forum to gather ideas and strategies for budget reductions. Accessed through the College Intranet at www.wce.wvu.edu/Forum/Cost/Savings/, faculty and staff contributed ideas and strategies as well as viewed and commented on the postings of others. Students were engaged in discussion through meetings of College-sponsored student groups and clubs. Information gathered from the web-based forum and student discussions were summarized by the Dean's Office and posted on the Woodring College of Education website.

Within the context of University and College missions and using information from the Woodring College of Education SCOT analysis and relevant data analyses and projections, the department chairs, director of the Office of Field Experiences, associate dean, and dean worked collaboratively to develop a set of proposed budget reductions. These proposed budget reductions were then submitted to the College Administrative Council for review and discussion. The budget reduction proposals were also posted on the Woodring College of Education Intranet for review and comment by faculty and staff. Following input from the College community, the Administrative Council reviewed the proposals and, consistent with College governance policies, voted on final approval of the College budget reduction proposals.

Response to Community Suggestions for Cost Savings Measures

Review of the online forum, *Brainstorming for Cost Saving Opportunities at WWU*, yielded no suggestions for cost savings measures specifically targeting Woodring College of Education. However, a number of postings suggested strategies related to operational efficiency and more sustainable and economic use of resources that we have already implemented over the past 18 months. These strategies include greater use of Blackboard, expansion of eLearning and other delivery modes, reduction in printing, restrictions on color printing, use of energy saving options for desktop workstations, cancellation of professional memberships, and use of the K-20 Network and PolyCom for meetings away from the Bellingham campus. We have also shifted to electronic, rather than paper-based, systems for doing College business such as meeting agendas and minutes, course scheduling, student advising, curriculum alignment and student outcomes assessment, and documentation of faculty workload and activity. In addition, we are testing alternative methods for the supervision of students during field experiences and internships including connecting to sites via web-based technologies and the clustering of multiple interns at a single field site.

College Budget Management Approach and Budget Reduction Proposals

Our budget management approach includes ongoing attention to increasing productivity and operational efficiency, using principles of “lean organizations,” finding new ways of doing business, and accessing alternative sources of revenue.

1. **Woodring Productivity Plan.** Now in the second year of implementation, the Woodring Productivity Plan systematically targets more efficient use of instructional resources with the goal of increasing productivity. Strategies within the Productivity Plan include curriculum changes to eliminate redundant low-enrollment courses, combining course sections, rotational scheduling of course offerings, and putting a very low-enrollment graduate program on admission hiatus while we study the future role of the program. All of these strategies have resulted in more efficient use of instructional resources while maintaining our traditional high-quality programming and student support services.
2. **Reduction in Temporary Faculty Funding.** With more efficient delivery of programs and courses, our dependence on temporary faculty funding has decreased dramatically. Over the past four years, we have decreased our temporary faculty funding from \$339,215 in FY 2006 to a temporary faculty funding request of only \$60,527 for FY 2010. We have achieved this 82% reduction in temporary faculty funding while sustaining our commitment to engaged excellence.

3. **Elimination of College Support Staff.** We used our College budget planning process to identify areas in the College where we could implement “lean organizational” practices. As a result of thoughtful analysis and inclusive budget decision-making guided by our College mission, core values, and commitments, we identified one half-time and three full-time college-level staff positions for elimination. With the elimination of these positions, we will achieve greater operational efficiency while sustaining program quality and service to students.
4. **Vacancy in One Tenure-Track Faculty Line.** The WWU Early Childhood Education legislative decision package provided funding for one new full-time faculty position and one new half-time faculty position. During AY 2007-2008, we filled the full-time faculty position, leaving the half-time position vacant. In addition, an elementary education/early childhood education faculty member requested a reduction in appointment to .50 FTE beginning in fall of 2009. Our budget reduction proposal includes the elimination of the half-time early childhood faculty position and a half-time elementary education/early childhood education position. These reductions will not impact student access to programs or courses or the quality of teaching and learning.
5. **Self-Sustaining Program Revenue.** We have applied principles of “lean organizations” to the management of our self-sustaining programs resulting in reduction in administrative redundancy and more effective use of resources. We have clustered all program offerings at three sites – Everett, North Seattle, and Bremerton – where we have the opportunity to share resources with community colleges and create strong pipelines for students between our community college partners and Western. Moreover, with the shift of our self-sustaining programs in Everett to a state-funded model through the University Center of North Puget Sound, we have achieved fiscal stability and operational efficiency, and created a stable source of additional revenue. Fully integrated into the operations of the College and the University, our Everett-based programs bring some self-sustaining funds to Woodring department operations budgets and contribute approximately \$240,000 annually to the University General Fund.

In addition to our ongoing cost-savings and budget reduction measures, we are taking opportunities to capture additional revenue through state and federal grants, contracts, and education stimulus monies. Because of the stellar reputation of our professional programs and our robust, long-standing partnerships with P-12 schools, social service agencies, and non-profit organizations, we are in a strong position to participate in grant programs included in the reauthorized *No Child Left Behind Act*, the reauthorized *Higher Education Opportunity Act*, and the new *American Economic Recovery and Reinvestment Act*.

Woodring College of Education budget planning materials, including our SWOT Analysis, college process for making budget reductions, summary of postings from our recommendations for cost savings forum, and budget reduction proposals, are available at www.wce.wvu.edu/About/Planning.shtml

Environmental Scan for 2009-2011 Strengths, Challenges, Opportunities, and Threats

Consistent with research and best practice in teaching and learning, Woodring College of Education faculty and staff engage in ongoing assessment of program quality and alignment of our programs with state, national, and global priorities and needs, professional standards, and accreditation requirements. Information from these periodic assessments are reported in the form of an Environmental Scan summarizing our strengths and challenges as a College and the opportunities and threats we face now and in the future. The Environmental Scan, situated within the context of the University and College missions, provides the framework for setting priorities, planning and delivering programs and services, creating and maintaining partnerships, and allocating resources.

STRENGTHS

Woodring College of Education is recognized throughout Washington and beyond as a leader in the development and implementation of programs for the preparation of outstanding educators, from early childhood to adult, education leaders and student affairs administrators, human services professionals, and rehabilitation counselors (Western Washington University SCOT Analysis, 2008).

The strong reputation of our programs derives from our commitment to **engaged excellence** defined by the tenets promulgated in our College mission statement:

- Model best practices in teaching and learning which, in turn, leads graduates to use best practices in the professions.
- Cultivate student competence through extensive field experiences with exemplary practicing professionals.
- Construct, transform, and convey knowledge by integrating knowledge, theory, and practice.
- Act with respect for individual differences.
- Develop collaborative partnerships that promote the learning and well-being of children, families, and the community.
- Evaluate processes and outcomes to assure continual program improvement.

Woodring College of Education provides robust academic programs of exceptional excellence unique to the region and the state including:

- The largest teacher education program in the state for the preparation of early childhood, special education, elementary, middle school, and secondary school teachers.
- The only early childhood education program in the state that leads to state teaching certification.
- One of the two largest administrator certification programs in the state for the preparation of elementary and secondary school principals.
- The only undergraduate program in the state for the preparation of human services professionals.
- The only masters-level rehabilitation counseling program in the state.
- The only student affairs administration graduate program offered by a public higher education institution in the state of Washington.
- The only program in the state for the preparation of community college instructors.

Woodring College of Education has for nearly 30 years provided access to higher education in the Puget Sound region and responded to state needs for trained workers through our outreach programs in Everett, Seattle, and Bremerton.

With our partners in P-12 schools, the community, and across the University, we continue to lead the nation in responding to federal and state education priorities, including early learning, recruiting and preparing high quality educators, supporting highly qualified school leaders, making math and science education a priority, enhancing P-12 student achievement and higher education opportunities, and empowering parents to support student learning.

The excellence of Woodring College of Education programs is recognized through state program approval and rigorous national accreditation including the National Council for the Accreditation of Teacher Education (NCATE) and the Council on Rehabilitation Education (CORE).

Woodring College of Education is cited by the Professional Educator Standards Board and the Higher Education Coordinating Board as an exemplary model for making changes in policies and practices to adjust enrollments and program offerings in order to respond to critical needs of the state.

All Woodring College of Education undergraduate programs require a liberal arts foundation (WWU general education requirements), a disciplinary or inter-disciplinary major, and a professional core that prepare students for careers or graduate study.

Because Woodring College of Education undergraduate programs require course work delivered by multiple units across the University, the College develops and maintains extraordinarily supportive relationships and program articulations with literally all WWU arts and sciences departments.

Woodring College of Education delivers 43% of University graduate program student credit hours through a set of advanced programs for the preparation of teachers, school leaders, student affairs administrators, community and college educators, and rehabilitation counselors.

Demand for access to Woodring College of Education programs continues to be very strong. Enrollment targets are regularly achieved and admission to programs remains highly selective.

Woodring College of Education faculty and staff provide an exceptionally supportive learning environment which includes strengths in student recruitment and orientation programs, a freshman experience program, outreach and advising services, and an emphasis on the development of professional knowledge, skills, and dispositions.

We maintain and sponsor resource centers that complement the academic curriculum and support student and faculty learning and scholarship, including the Center for Education, Equity, and Diversity; Northwest Center for Holocaust, Genocide, and Ethnocide Education; Center for Family Supportive Schools and Communities; Professional Development Resource Center; Pacific Northwest Children's Literature Clearinghouse; Ershig Assistive Technology Resource Center; and Technology Demonstration Center. In addition to supporting student and faculty learning and scholarship, Woodring College of Education resource centers provide services used extensively by P-12 schools and the larger community.

Woodring College of Education demonstrates engaged excellence through our historical tradition of using innovative technology for learning, teaching, and professional practice.

Our faculty, staff, and students are valued across the state for the contributions they make to the larger community through their collaborative work and partnerships with P-12 schools, social service agencies, and community organizations. Woodring College of education sustains literally hundreds of partnerships in the Puget Sound Region with our students providing close to 400,000 hours of service each year.

We maintain a robust student outcomes assessment system including an electronic database for tracking student performance in all programs. The College uses assessment results for continuous program improvement.

Woodring College of Education faculty and students bring prestige and distinction to the University through their research and scholarly activities.

As cited in the 2008 Northwest Commission on Colleges and Universities Evaluation Committee Report, Woodring College of Education diversity initiatives serve as models for other units in the University and for schools of education across the nation.

We have been extraordinarily successful in procuring new resources via alternate funding sources including Higher Education Coordinating Board (HECB) High Demand Grants, Legislative Decision Packages, state and federal grants, self-sustaining outreach programs, and private donor funding.

The building in which Woodring College of Education is located ranks as the highest capital project priority in the state of Washington. Construction for complete renovation of the building begins in spring of 2009.

CHALLENGES

As part of our ongoing strategic planning, we regularly assess the internal and external challenges we face as a higher education institution and as a professional school. These challenges provide a framework for College priorities and ongoing improvements in our programs, communication and governance structures, partnerships, and support services.

Insuring productivity and effective resource management

Woodring College of Education is unique in the University in that the nature of our programs (field-based and/or graduate) result in lower faculty/student ratios than is the norm for other colleges. As such, we face the challenge of defining productivity measures that accurately and fully capture faculty loads and demonstrate effective and efficient use of resources. We must continue to implement our resource management plan and demonstrate consistent accountability to the University, policymakers, and our constituents.

Maintaining growth trajectory and managing enrollment

Demand for access to Woodring College of Education programs exceeds enrollment capacity. Some of our programs maintain waiting lists and others are turning away almost half of the qualified applicants. We face the challenge of developing and employing legally-defensible and research-based criteria for qualifying applicants for program admission. We also have the challenge of working with University Enrollment Planning to align WWU admissions with Woodring College of Education enrollment capacity. At the same time, we must continuously monitor state priorities and supply and demand data to make intentional adjustments in undergraduate and graduate offerings and enrollments to respond to state needs for qualified professionals.

Engaging the University community in defining the role of outreach programs

Woodring College of Education has a distinguished history of delivering high quality outreach programs through which students gain the full “Western experience” away from the main campus. While our programs are very successful and valued across the region, WWU does not have a clear sense of the role and contributions of outreach programs to the university mission. Moreover, we deal every day with the challenge of working within the costly and administratively cumbersome Extended Education and Summer Programs model. To address these challenges, we must engage in a university-wide discussion regarding how self-sustaining outreach programs support the mission of the University and how outreach programs are most effectively administered and managed.

Supporting graduate education

While graduate education is central to the mission of Woodring College of Education, the same commitment to graduate programs is not evident at the University level. As such, we face the challenge of insuring adequate resources for the support of graduate education including graduate assistantships.

Maintaining and nurturing collaborative partnerships with schools and agencies

To deliver quality programs for the preparation of educators and human services professionals (and to meet accreditation standards), we must maintain strong relationships with P-12 schools and the community. To develop as professionals, our candidates must have authentic experiences via practica and internships, and we depend on our school and community partners to provide the contexts in which our students gain those experiences. Maintain and nurturing these collaborative partnerships requires significant staff and faculty effort and attention to mutually-beneficial goals and objectives.

Becoming more diverse and enhancing opportunities for students to understand and participate in different cultures and diverse societies

While we have experienced notable success with our diversity initiatives, we must continue to address the challenge of increasing the diversity and diversity competence of students, faculty, and staff through the ongoing implementation strategies for recruiting and retaining diverse individuals. We must also continue to require, provide, and expand opportunities for students to experience and engage in diverse communities – locally, nationally, and internationally.

Diversifying funding sources

As state-supported resources continue to diminish, we must increase our efforts to procure additional monies through grants, special legislative allocations, and private donor funding. With our successful track record in this area, we look forward to continuing our efforts to procure enhanced funding from external grants and contracts, participation in federal initiatives, private philanthropic support through the WWU Foundation, and possible expansion of self-sustaining outreach programs in our region.

Working through a major building renovation

While we look forward to the much-needed renovation of Miller Hall beginning spring 2009, the plan to keep all faculty and staff within the building during the two years of construction creates tremendous challenges regarding adequate work space, technology support, lines of communication, and air and noise pollution. Some units in the College will be displaced and moved three times during the renovation creating tremendous challenges in terms of access to office and teaching space. Students will also experience disruption in support services such as advising, admission, internship applications, and certification when those offices are relocated several times during construction. Furthermore, we must take extra steps to retain our sense of community and commitment to service.

OPPORTUNITIES

Building on our strong tradition of meeting state, national, and global needs and priorities, Woodring College of Education continues to seek opportunities to sustain and expand our work.

Pipeline Programs with P-12 Schools

Consistent with the national and state priorities for enhancing P-12 student achievement and higher education opportunities, we look forward to maintaining our current mentoring programs and embarking on a new initiative designed to engage WWU students in mentoring elementary through high school students in 10 local school districts. Led by Cyndie Shepard (wife of WWU's President Bruce Shepard), this new mentoring program will bring fifth-grade students to the WWU campus and then provide ongoing mentoring and academic tutoring for students as they progress towards high school graduation and entrance to college.

State support for outreach programs

Through the state-supported Higher Education Center of North Puget Sound at Everett Community College, we are delivering academic outreach programs in education and human services to an under-served region of the state. We look forward to the opportunity of participating in other consortiums that will provide state support for our outreach programs in Seattle and Bremerton.

New federal grants

As part of the Obama education reform initiative, a new competition is expected next spring for \$33 million in Teacher Quality Partnership grants. We expect to build on our past success with a large federal grant for addressing the national priority for putting highly qualified teachers into every American classroom and highly qualified leaders in every school.

High demand enrollments

Over the last five years, Woodring College of Education has experienced extraordinary success in procuring new resources through legislative decision packages and HECB high demand grants to respond to critical shortage teaching areas in the state – math and science education, early childhood education, special education, and ELL/Bilingual Education. We will continue to take advantage of opportunities to meet the needs of the state through targeted enrollments in high need programs.

Alternative delivery models

The Higher Education Coordinating Board Strategic Plan cites access to higher education via e-learning and other distance delivery models as a priority for the state of Washington. We look forward to the opportunity to build on our current hybrid model that combines web-based instruction with face-to-face instruction as a successful approach for increasing access to our programs for students not able to come to the main campus.

Educating for Sustainability

Building on the University's work in the area of sustainability, Woodring College of Education faculty have procured grants and initiated curriculum projects designed to educate teachers and P-12 students about sustainability principles. We look forward to the expansion of this work, including public and private foundation grants and a statewide sustainability education conference this summer. Our educating for sustainability initiative includes a long-term plan for creation of an Educating for Sustainability Center as part of the **WWU Waterfront** development.

Human service national accreditation

With the transition of our human services program to state support two years ago, the program is positioned to engage in the accreditation process sponsored by the Council for Standards for Human Service Education. Having already achieved distinction in the region and state as an exemplary human services program, accreditation will expand the fine reputation of the program to national and international levels.

THREATS

Global, national, and state economies are resulting in *serious revenue shortfalls* leading to significant disinvestment in higher education as federal and state policymakers deal with deficit budgets. This seriously eroding economic foundation presents significant threats to present and future initiatives and the way we do our work.

Implementation of state and federal mandates without requisite funding

Our programs for the preparation of teachers and school leaders face the particular challenge of continuously responding to federal and state mandates that demand implementation but include no funding. Rather than diminishing during bad economic times, these mandates will increase with the reauthorization of the federal Higher Education Act, changes in the *No Child Left Behind Act*, new state competencies and assessment

requirements for teachers and principals, and revised state program approval and national accreditation standards. All of these mandates require work-intensive activities including curriculum re-design, implementation of assessment and tracking systems, and data collection, analysis, and reporting.

Insufficient resources to maintain and nurture partnerships

To develop as professionals, our students must have authentic experiences via practica and internships, and we depend on our school and community partners to provide the contexts in which our students gain those experiences. We are struggling to find the resources to support the exemplary programs and partnerships needed to maintain the relationships that are the “lifeblood” of an effective and vibrant college of education. Our operating budgets are insufficient to sustain this work.

Competitive environment

As we work to provide expanded access to our programs, competing efforts to increase higher education choices are rapidly emerging. These efforts include a UW branch campus in Everett, the move of community colleges to offer baccalaureate degrees, increased extension activities by public and private institutions across the nation, and the proliferation of for-profit “fast-track” online programs. This increasingly competitive environment poses threats to the fiscal stability of our outreach programs currently operating in Everett, North Seattle, and Bremerton. As such, we must be vigilant in preserving the Western niche for engaged excellence while at the same time remaining competitive with other higher education institutions.

March 5, 2009

FORM A

PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

WOODRING COLLEGE OF EDUCATION - 3.8% Reduction Scenario

LINE 5 State Operating Budget -- Reduction Goal:

2009-10 2010-11
\$ 213,365 \$ 213,365

Item #	DESCRIPTION	Reduction Amount		FTE Reduction		Position Type	Fund-Org-Program Code	CONSEQUENCES
		2009-10	2010-11	2009-10	2010-11			Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues?
1	Eliminate Early Childhood part-time faculty position which is currently vacant (.50 FTE includes benefits)	33,280	33,280	0.500	0.500	Faculty	14050-3210-011ZAB	Restricts future enrollment growth in high demand Early Childhood Education program.
2	Eliminate Early Childhood part-time staff position which is currently vacant (.33 FTE includes benefits)	10,626	10,626	0.330	0.330	Classified	14050-3210-011ZAB	Reduced staff support to high demand Early Childhood Education program.
3	Voluntary reduction of Early Childhood/Elementary Education faculty appointment to .50FTE	45,470	45,470	0.500	0.500	Faculty	10200-3267-011ELE	Restricts future enrollment growth in high demand Early Childhood Education program.
4	Eliminate Dean's Office staff position	24,814	24,814	0.560	0.560	Professional	10200-3210-043ZAD	Re-organization of Dean's Office staff.
5	Eliminate Teacher Education Admissions staff position	13,902	13,902	0.500	0.500	Classified	10200-3215-011ADM	Reduced staff support to teacher education admissions.
6	Eliminate Teacher Education Admissions Director position	52,467	52,467	1.000	1.000	Professional	10200-3215-011ADM	Re-organization of college support services.
Corresponding Benefits from Pooled Benefits								
7	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%**	7,275	7,275					
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%**	25,531	25,531					
9	Limited Term Faculty positions are a special case. Please contact Diana Cline xt 4762 for benefit amounts related to LTF.	-	-					
TOTAL		213,365	213,365	3.390	3.390			
Balance (Over)/Under Reduction Goal (Line 5)		(0)	(0)					

FORM A

PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

WOODRING COLLEGE OF EDUCATION - 5.0% Reduction Scenario

LINE 5 State Operating Budget -- Reduction Goal:

2009-10 2010-11
\$ 280,743 \$ 280,743

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 Early Childhood part-time faculty position which is currently vacant (.50 FTE includes benefits)	33,280	33,280	0.500	0.500	Faculty	14050-3210-011ZAB	Restricts future enrollment growth in high demand Early Childhood Education program.
2	Eliminate Early Childhood part-time staff position which is currently vacant (.33 FTE includes benefits)	10,626	10,626	0.330	0.330	Classified	14050-3210-011ZAB	Reduced staff support to high demand Early Childhood Education program.
3	Voluntary reduction of Early Childhood/Elementary Education faculty appointment to .50FTE	45,470	45,470	0.500	0.500	Faculty	10200-3267-011ELE	Restricts future enrollment growth in high demand Early Childhood Education program.
4	Eliminate Dean's Office staff position	26,890	26,890	0.560	0.560	Professional	10200-3210-043ZAD	Re-organization of Dean's Office staff.
5	Eliminate Teacher Education Admissions staff position	13,902	13,902	0.500	0.500	Classified	10200-3215-011ADM	Reduced staff support to teacher education admissions.
6	Eliminate Teacher Education Admissions Director position	52,467	52,467	1.000	1.000	Professional	10200-3215-011ADM	Re-organization of college support services.
7	Eliminate College support staff position	50,563	50,563	1.000	1.000	Classified	10200-3210-011ZAC	Reduced support for college committees, special events, and partnership initiatives.
Corresponding Benefits from Pooled Benefits								
8	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%**	7,275	7,275					
9	Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%**	40,270	40,270					
10	Limited Term Faculty positions are a special case. Please contact Diana Cline xt 4762 for benefit amounts related to LTF.	-	-					
TOTAL		280,743	280,743	4.390	4.390			
Balance (Over)/Under Reduction Goal (Line 5)		(0)	(0)					

FORM B

**OPPORTUNITIES or NECESSITY FOR
NEW INVESTMENT**

Planning Unit:

WOODRING COLLEGE OF EDUCATION

STATE OPERATING BUDGET (State Appropriations & Tuition)

Item #	DESCRIPTION	Amount		New FTE		Position Type	Fund-Org-Program Code	IMPACT Relationship to Unit's long term vision? University's?
		2009-10	2010-11	2009-10	2010-11			
1	Restore .50 FTE faculty position for Early Childhood	26,000	26,000	0.500	0.500	Faculty	10200-3267-011ELE	Restores resources to 2008-2009 High Demand legislative decision package. Maintains WWU commitment to Governor's Washington Learns initiative and provides access to high demand teaching area.
2	Restore .33 staff position for Early Childhood Education.	9,160	9,160	0.330	0.330	Classified	10200-3267-011ELE	Restores resources to 2008-2009 High Demand legislative decision package. Maintains WWU commitment to Governor's Washington Learns initiative and provides access to high demand teaching area.
3	Restore .50 FTE faculty position for Early Childhood/Elementary Education	26,000	26,000	0.500	0.500	Faculty	10200-3267-011ELE	Restores resources to 2008-2009 High Demand legislative decision package. Maintains WWU commitment to Governor's Washington Learns initiative and provides access to high demand teaching area.
4	New high demand funding for English Language Learning - Bilingual Education	110,200	110,200	2.000	2.000	Faculty	10200-3267-011ELE	Increases access to high demand teaching areas; facilitates pipelines between P-12 schools, community colleges, and WWU; supports academic success and college access for traditionally under-represented populations; furthers WWU diversity initiatives. This was a 2009-2011 WWU legislative decision package recommended by the HECB for funding.
5	New funding for Instructional Technology	56,200	56,200	1.000	1.000	Faculty	10200-3234-011WCE	Responds to state demand for P-12 IT teachers; supports WCE eLearning and alternate delivery models.
Corresponding Benefits for all New Positions (to be paid into Pooled Benefits)								
6	Benefits corresponding to adding a part-time positions (less than 50%) at 16%	1,466	1,466					
7	Benefits corresponding to adding a full-time position (50% or greater) at 29%.	63,336	63,336					
8	Limited Term Faculty positions are a special case. Please contact Diana Cline xt 4762 for benefit amounts related to LTF.							
TOTAL		292,362	292,362	4.330	4.330			

FORM C

REALLOCATION OF EXISTING RESOURCES

Planning Unit:

WOODRING COLLEGE OF EDUCATION

What action has your Planning Unit taken to eliminate an activity or program funded by the 2008-09 state operating budget in order to use those funds to support a priority activity or program?

This list is intended to demonstrate how Planning Unit base budgets are efficiently managed.

Item #	DESCRIPTION	<u>Amount</u>		<u>FTE</u>		Position Type	<u>RATIONALE</u>
		2009-10	2010-11	2009-10	2010-11		
1	Eliminated SEC 451 - Curriculum Instruction In Middle School and SEC 555 - Middle School Curriculum Design and Instruction; integrated content into other courses.	7,080	7,080	0.220	0.220	NTT	Woodring Productivity Plan; eliminated traditionally low enrollment courses; eliminated need for temporary NTT funding.
2	Adjusted scheduling of MEd in Educational Administration courses (EDAD 547 - Readings in School Administration; EDAD 538 - Case Studies in School Administration; EDAD 439 - Educational Leadership)	11,613	11,613	0.220	0.220	TT	Woodring Productivity Plan; combined sections of small enrollment courses by moving to once per year delivery. TT faculty now support new initiatives including Principal Professional Certification and Superintendency programs.
3	Moved all elementary education program courses to 5 credits	10,011	10,011	0.360	0.360	NTT	Woodring Productivity Plan: reduced number of small enrollment courses and electives; resulted in reduced need for temporary NTT funding.
4	Imposed admission hiatus for MEd in Special Education	68,972	68,942	1.500	1.500	NTT	Woodring Productivity Plan; suspended some MEd in Special Education graduate courses; deployed faculty to teach undergraduate courses; resulted in reduced need for temporary NTT funding.
TOTAL		97,676	97,646	2.300	2.300		