Report to the Strategic Alignment/Budget Reduction Review Committee

Date: November 20, 2009

I. Budget Reductions Assigned for the College of Liberal Arts

FY 09, Nov. 2008 and March 2009 reductions in base budget: $443,041
FY 10 reduction in targeted budget: $469,000
Total Cumulative Reduction in Budgets: $912,041

II. Strategies employed to manage FY 09 and FY10 budget reductions

1. Course reductions, eliminations, and consolidation and strategic internal realignment of departments and administrative functions:

   In order to cut costs, meet targeted enrollment minimums and streamline offerings, all CLA departments employed a range of strategies. They individually eliminated courses, cut down the number of sections of courses being offered, elevated enrollment caps in courses, left fixed-term instructor positions unfilled, reduced visiting professor appointments and cut GTA positions. Approximately 50 courses were eliminated and 57 sections of existing courses were cut. Of these, 22 courses were eliminated and 25 sections were cut because they fell below minimum enrollment guidelines.

   Projected Savings: $343,000

2. Growth of Ecampus:

   Significant growth occurred in Ecampus and will continue to occur. New Ecampus majors and programs were instituted, new courses were created, and existing courses were expanded. In targeted areas, on-campus offerings were moved to Ecampus to avoid complete elimination. This year’s increase in Ecampus profit was approximately $400,000

   Projected additional Revenue to offset cuts: $400,000

3. Business Center savings:

   Classified and Professional Staff were reorganized in individual departments in the context of establishing the College of Arts and Science Business Center.
Savings in classified/professional cuts after the amount removed from the CLA budget that was shifted to the business center: $169,000

4. Use of Reserves or Fund Balances. $0

5. At the present time, the College elected not to include open faculty lines as a means of permanent budget reduction. $0

III. Process and Timeline for Planning

The College has been undergoing a wide array of conversations since last spring regarding internal reorganization. It is currently in the process of restructuring its departments and college administrative functions to meet university guidelines.

The process has so far involved input for a variety of CLA units, committees, groups and individuals: Department/Unit Chairs, including a full-day fall retreat; CLA Faculty Council; the CLA Budget Committee; “Town Halls” for all faculty and staff; meetings between the CLA dean and individual departments; Professional and Classified Staff meetings; department conversations outside of CLA with other non CLA units and colleges; and extensive individual faculty/staff interactions. These interactions will continue to occur with the goal of allowing as much faculty and staff input into the reorganization as possible. Further conversations branching outside the college to include partners across the new College of Arts and Science division as well as other divisions need to continue.

In addition, extensive and continuous data collection has occurred involving teaching loads, faculty/GTA SCH production, class enrollment caps, major components, bacc core obligations and, especially, access staffing needs. This information has led to numerous adjustments in course offerings that account, among other things, for cuts listed above. Meeting biennium reductions will continue in these incremental ways, though we will need to make adjustments as we know more specific information about the size of cuts.

The College is filling a very small number of available positions until the future programs and working units are better identified.

The College has put together an Ecampus taskforce whose charge is to identify an appropriate pathway to substantially increase Ecampus involvement via an incentivized business model.

What needs to happen from here:

The College will continue through the beginning of the winter quarter with conversations about two key areas: a) what the merger of departments will ultimately look like and b) what the administrative structure overseeing those units will be. The latter will be significantly influenced by forthcoming conversations about CLA’s relationship to Science and Education in the new divisional structure. The dean is appointing a separate small group, a Coordinating Committee, to coalesce information and provide the dean a recommendation from all parties regarding reorganization. That group will perform its work in the first six weeks of the new year and
report by February 15. By the third week of February we plan to have these areas mapped out.

Once full consultation about appropriate directions for the college has occurred, the dean will issue a report about CLA structure and administration that will be distributed to the college for feedback and refinement. Following the final round of consultation, the Dean, with the support of the Provost, will make a final recommendation to be forwarded to the Review Committee.

Our goal is to have the organizational structure in place by the beginning of the Fall 2010 quarter.