



All College Budget Summit

April 25th 2018

LEARN. DO. LIVE.

CAH Mission Statement

Vision

The College of Arts and Humanities empowers ethically minded students to reach their creative, intellectual, and leadership potential.

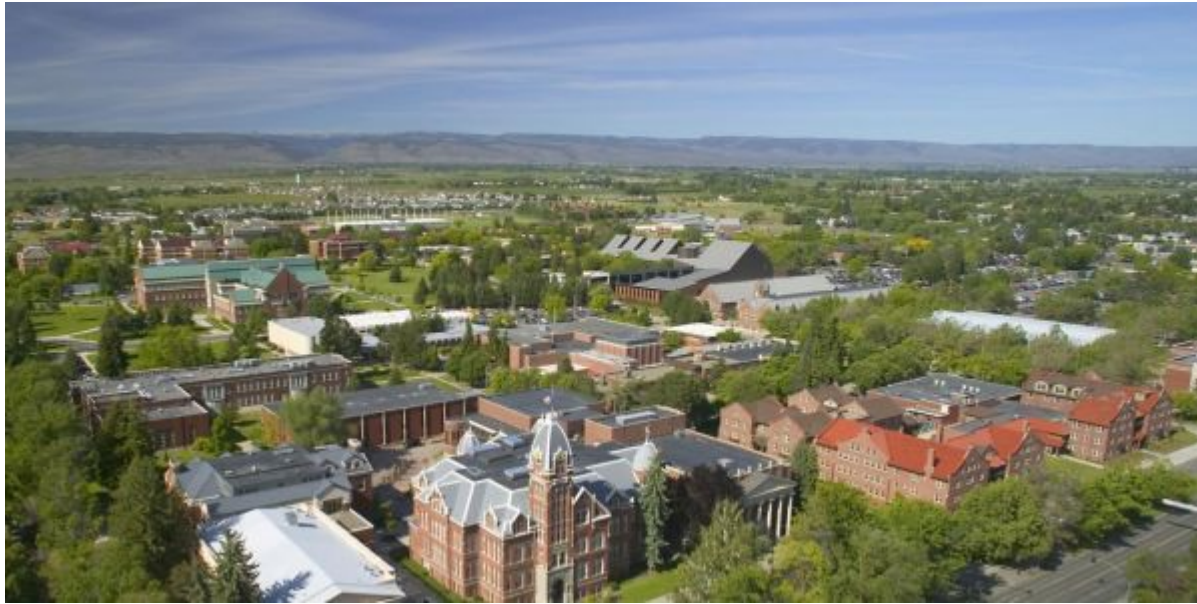
Mission

Recognized for our unwavering commitment to high-quality teaching and learning, the College of Arts and Humanities is at the heart of the success of Central Washington University. Our innovative and dynamic departments and programs challenge our students to build enduring skills for lifelong achievement through an emphasis on creative, analytical, and ethical thinking and communication. We provide personalized mentorship; an inclusive, diverse and cross-disciplinary curriculum; opportunities for research, creative activities and service outside the classroom; and participation in a lively and stimulating community. As our alumni can affirm, this rich educational environment provides the foundation for a rewarding personal life, a productive career, and a commitment to globally informed civic values.

CAH Diversity and Inclusivity Statement

The College of Arts and Humanities is a community that includes and values the voices of all people. As such, we recognize the social barriers that have systematically marginalized and excluded people and communities based on race, ethnicity, gender, sexual identity, first-generation students, veteran status, socioeconomic background, age, disability, national origin, and religion. This is by no means an exhaustive list of individuals we strive to serve and support.

We are devoted to the equity of opportunities, and strive to promote and advance diverse communities. We value and proactively seek genuine participation from these historically under-represented and underserved groups, and recognize them as an essential component of creating a welcoming and rich academic, intellectual, and cultural environment for everyone.



Where we started in FY18

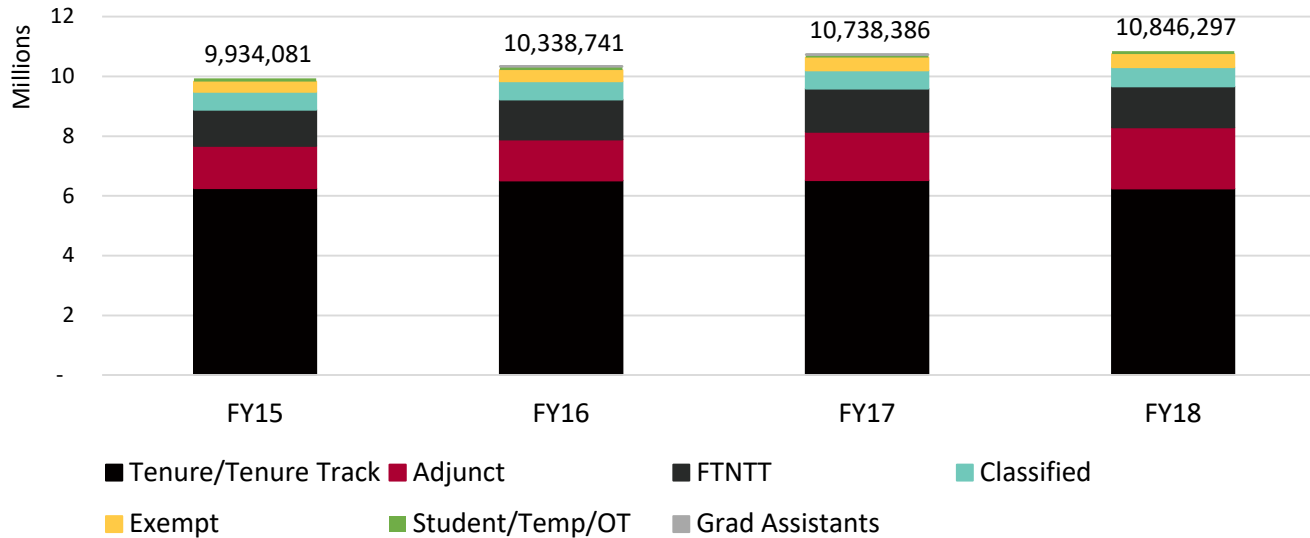
Resources	149	148 Summer Rev	
Dean	(275,695.74)	(399,690.32)	See "149 CAH" Tab - To be entered into CATPlan once opened
	(82,440.00)		149 Position funded, not being filled in FY18 - Salary Savings to update in CATPlan - listed in Hiring plan as search
	13,814.00		No longer receiving savings, Comm chair will increase
	(18,641.46)		Dean/Music Chair savings
	(81,301.00)		Benefit savings, reduced from budget
Efficiency	(376,103.00)		
		(1,220,057.52)	Total available if able to use efficiency target
Carryforwards:		(124,428.00)	148 FY17 Carryforward from the departments
Carryforwards:		(41,302.00)	Dean FY17 carryforward
Total Resource		(1,385,787.52)	
Expenses:			
		1,432,111.30	QTR Adjunct in hiring plan updated, original agreed \$1,274,825.25
		3,283.15	Adjustment to Annual Contracts
		48,014.70	Overload CAH is paying for
possibly split to 15k		30,000.00	Student wages being funded out of 148
		1,513,409.15	Total requested in hiring plan
		127,621.63	Difference (short)

FY18 Wages & Benefits

• Deans Operating	\$503,210	
• Africana Black Studies	\$66,359	
• Art	\$1,229,350	
• Communications	\$1,431,319	Total:
• English	\$2,525,206	\$13,600,845
• History	\$1,145,051	
• Latin American	\$38,562	
• Music	\$3,044,645	
• Philosophy	\$957,745	
• Theatre	\$1,482,108	
• World Languages	\$1,177,290	

College of Arts & Humanities

CAH Position Type Breakdown



*Excludes benefits

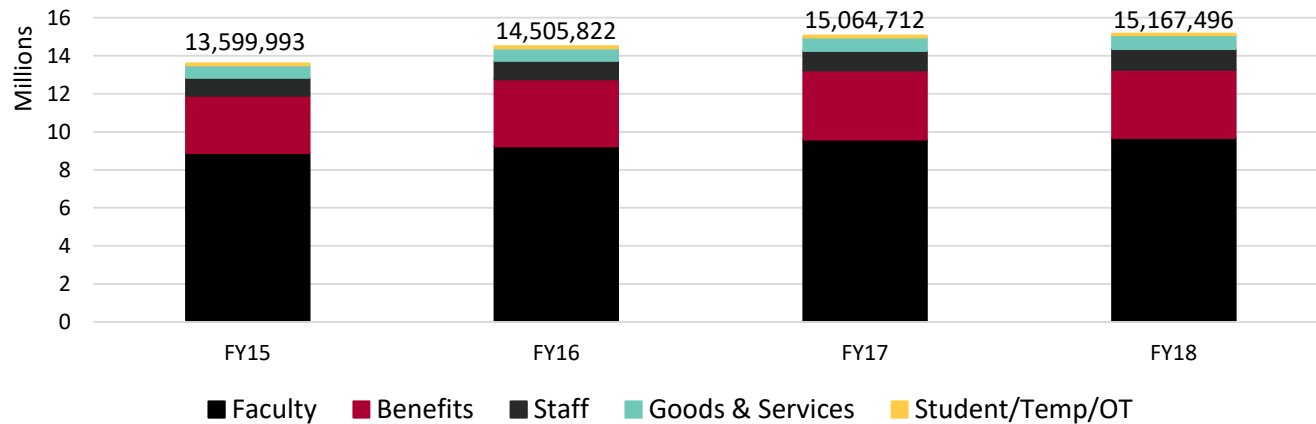
FY18 Goods & Service Budgets

- Africana Black Studies \$2,000
- Art \$20,800
- Asian Studies \$2,000
- Communications \$20,950
- Deans \$115,000
- English \$29,125
- Film \$4,750
- History \$9,550
- Latin American \$2,000
- Music \$53,543
- Philosophy \$9,510
- Theatre \$35,000
- World Languages \$13,000

Total: \$317,228

College of Arts & Humanities

CAH State and Local General Fund Expenses by Account Type



*Excludes expense transfers.

CAH Support

**Total Support:
\$16,200**

- \$600 - CAH Speaker Series
- \$2,500 - Alumni Day
- \$2,500 Year End Celebration
- \$500 - College Kick Off
- \$1,000 - SOURCE
- \$1,000 - World Language Day
- \$1,000 - Art Day
- \$4,000 - Lion Rock
- \$500 - Ellensburg Film Festival
- \$600 - 3rd Thursday Thinks
- \$1,000 - MEA
- \$1,000 - CWU Club Events

FY18 Faculty Development, Recruitment and Student Employment From Deans Office

- Art \$5,757.27
- Communication \$7,967.13
- English \$14,510.10
- History \$7,442.65
- Music \$14,933.67
- Philosophy \$6,897.09
- Theatre \$6,250.35
- World Language \$6,241.94
- **Total \$70,000.20**

FY18 Funding Sources

- FY18 149 State Allocation \$12,812,756
 - \$376,103 efficiency target we were able to use
 - Subvention \$1,562,489
- Summer session \$691,650
- Provost funding \$308,056
- Buyouts from Faculty Senate, Union, Running Start, other WLU buyout \$93,742

Provost Funding

- \$75,547 Fall & Winter Quarterly Strategic Investment for instruction
 - 12 classes added
 - 1,456 SCH added
- \$114,116 CAH Initiatives
- \$118,393 Equipment

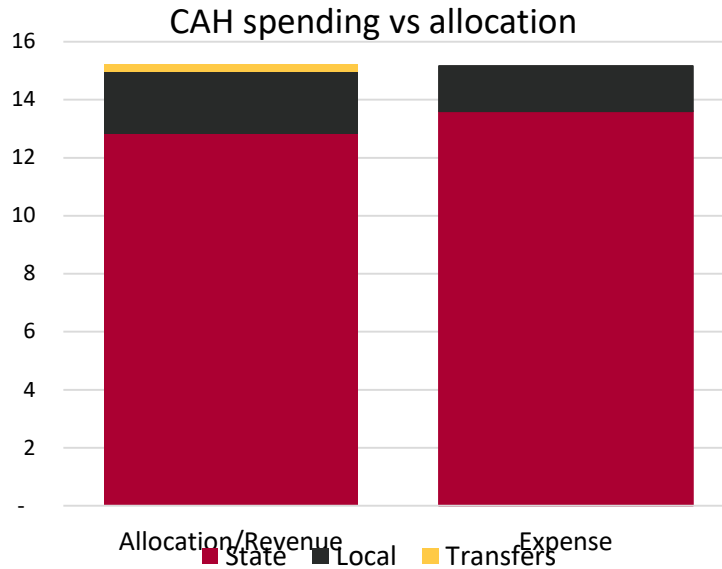
FY18 Efficiencies

- Maximizing faculty workload plans
- Redeployed salary savings from vacancies to instruction
- Found savings by combining two vacant positions in the Deans office to one
- Redeploying resources to maximize course enrollments

CAH SCH

	Possible SCH Based on Seats Offered	SCH Based on Actual Enrollment	Fill Percentage
2014-15	175,486	95,700	54.53%
2015-16	157,210	92,000	58.52%
2016-17	137,615	95,668	69.52%
2017-18	129,664	101,129	77.99%

College of Arts & Humanities FY18 Projection



Allocation/Revenue	
149 State Allocation	12,812,756
148 Local General Revenue	2,131,764
Net Transfers	270,829
Total	15,215,349
Expenses	
149 State Expenses	13,611,956
148 Local General Expenses	1,554,981
Total	15,166,936
Net	48,413

*Excludes 149 Faculty Development Funds provided by Provost to the colleges.

CAH Foundation Gifts & Pledges

Sum of Gift Amount Row Labels	Column Labels FY13	FY14	FY15	FY16	FY17	FY18	(blank)	Grand Total
Art	\$150.00	\$1,555.00	\$58,381.35	\$4,772.13	\$35,215.00	\$40,872.50		\$140,945.98
CAH	\$23,705.00	\$32,546.00	\$27,660.00	\$24,455.65	\$42,493.40	\$159,309.40		\$310,169.45
Communications	\$3,000.00	\$2,635.00	\$14,390.00	\$8,740.00	\$6,900.88	\$8,465.77		\$44,131.65
English	\$680.00	\$5,300.00	\$2,490.00	\$1,142.00	\$664.20	\$6,570.00		\$16,846.20
History	\$25,824.65	\$31,664.30	\$19,955.30	\$17,999.00	\$16,721.00	\$11,850.00		\$124,014.25
Languages	\$1,040.00	\$8,592.00	\$1,455.50	\$1,760.00	\$34,473.00	\$2,229.00		\$49,549.50
Music	\$52,360.44	\$106,389.00	\$100,022.82	\$156,647.73	\$80,795.14	\$581,030.61		\$1,077,245.74
Philosophy			\$21,625.00	\$755.00	\$325.00	\$150.00		\$22,855.00
Theatre	\$4,357.50	\$7,151.00	\$1,556.50	\$4,362.00	\$5,271.00	\$1,538.50		\$24,236.50
(blank)								
Grand Total	\$111,117.59	\$195,832.30	\$247,536.47	\$220,633.51	\$222,858.62	\$812,015.78		\$1,809,994.27



FY19



UNDER CONSTRUCTION
CONTENT WILL BE AVAILABLE SOON

Plans for FY19

- Maximizing Faculty Work Load Plans 35/6/4
- Innovative Scheduling
- Reallocation of waivers
- College is funding 8 GA positions in addition to the allocation from the Graduate School
- Alumni liaison, Alumni Mentor Program
- Student Ambassador Program
- Progress towards decrease/eliminate subvention

Thank you!



Questions?