1. What is the mission of your College?

The College of Education and Professional Studies promotes a supportive, equitable, collaborative, and engaged learning environment that initiates opportunities for individuals to make intellectual and civic contributions through reflective practice, creative innovation, and practical application.

2. What is the college working on with respect to efficiencies this year?

Academic course schedule management. Working to reduce low enrolled courses, while meeting the needs of our students.

3. What is the current state of the college as it pertains to budgetary matters?

The College of Education and Professional Studies has been stable over the past several years. We have been able to invest in strategic initiatives and instructional equipment. However, unexpected expenses (insurance deductible, hanger fire), budget reserve expectations, decrease in student credit hours for CEPS, amount of salaries/benefits covered by 148 funding, and increases in salary/benefits (raises, promotion, merit), is a cause for concern moving forward into AY 20.

CEPS faculty and staff will need to work together to find efficiencies (better course schedule management) and alternative funding sources to maintain our current financial health status.

4. How did the college utilize carry-forward funds from FY18?

   a. Beginning Balance: $1,496,255.96
   b. Hanger Fire Deductible: ($250,000.00)
   c. New and Converted Faculty Positions (FY19): ($505,379.00)
   d. Impacts of Tenure and Promotion (FY19): ($106,985.00)
   e. Augment ME Higher Ed Program (Moved out of CE): ($84,598.00)
   f. Athletic Training Classroom: ($30,000.00)
   g. CEPS Reserve Funds: ($250,000.00)
   h. Additional Reserve Funds (Administration Request): ($250,000.00)
   i. **Carryover Ending Balance:** $19,293.96
5. Has the college or will the college invest funds in specific initiatives? How will these initiatives affect student success, recruitment and retention?

The CEPS Initiatives listed below will lead to an increase in new students to CWU with an increase in student credit hours.

CEPS Strategic Initiatives for AY 19:

- Hospitality Undergraduate Program Development
- Global Wine Trades Undergraduate Program Revision
- Athletic Training Graduate Program Development
- Paramedicine Undergraduate Program Growth
- Sport Management Undergraduate Program Growth
- Public Health Graduate Program Implementation
- Safety and Health Management Graduate Program Implementation
- Industrial Engineering Technology Undergraduate Program Revision
- Elementary Education Program Implementation
- Alternative Pathways Program moving from Continuing Ed. to CSEL (grad program)

6. Complete the FY19 CWU Core Theme Budget Distribution spreadsheet and submit with this report. Briefly discuss how your unit uses funds to support one or more of CWU’s five core themes: See Attachment.

a. Teaching and Learning

b. Inclusiveness and Diversity

c. Scholarship and Creative Expression

d. Public Service and Community Engagement

e. Resource Development and Stewardship
7. CWU’s regional accreditor, the Northwest Commission on Colleges and Universities, requires that institutions demonstrate their adaptability and sustainability in the face of financial and other challenges. To that end, how would your college absorb a permanent 5% cut to your college’s 149 funds?

CEPS would implement a strategic management plan regarding the academic course schedule. This would result in fewer course sections being offered, enrollment increases in some course sections, without a decrease in the quality of course instruction.

8. Optional: Is there anything in particular concerning recent trends that needs clarification?