

**Division of Academic Affairs**  
**Strategic Planning and Budget Cycle**  
***Three-Year Rolling Budget/Hiring Plan for FYs 14/15, 15/16 and 16/17***  
**Part I: Narrative, Sections A and B**

**Subdivision Unit: College of Humanities, Arts, Behavioral & Social Sciences (CHABSS)**

**PART I: NARRATIVE**

**A. Planning Assumptions**

**1) Common planning assumptions for all Academic Affairs subdivision units**

- a. 5% FTES growth at the university level for each of the three years, relative to the 2013-14 official University FTES target of 7,741.
- b. Increasing funding for all three years, based on FTES growth.
- c. Unit plans should align with and support the Academic Affairs Strategic Plan Goals; namely:
  - i. Develop an Academic Master Plan that focuses on programs relevant to our changing society and student demographics.
  - ii. Employ pedagogies that are relevant to our changing society and student demographics.
  - iii. Invigorate faculty and student research activities.
  - iv. Cultivate global perspectives.
  - v. Provide faculty and staff professional development.
  - vi. Develop non-state funding sources.
  - vii. Provide needed academic technology and library resources.
- d. Programs and units should remain focused on the future and take into account realistic growth projections and strategic priorities in the unit for the next three years.
- e. Program Review findings, if any, should be considered.
- f. Program proposals currently under review should be considered and reflected as appropriate if an implementation date is anticipated during the period of the three-year rolling plan.

**2) *Begin here enumerating planning assumptions for the unit***

- a. CHABSS will continue to generate ~57-60% of CSUSM FTES.
- b. CHABSS enrollments will be 3.5% over base target.
- c. Programmatic growth that broadens the College's curriculum and allows all departments and programs to better serve students should be encouraged.
- d. Tenure track faculty lines that are vacated will return to the College for allocation by the Dean. However, the preference will be to return those lines to the unit of origin unless there are compelling reasons to do otherwise.
- e. Priority will be given to those areas that align with the CHABSS Strategic Plan and our strategic priorities, namely:
  - i. Advance a transformative learning environment
  - ii. Enhance teacher-scholar practices

- iii. Prioritize ethics, personal responsibility, and social justice in the curriculum, in the classroom, and in the student culture
- iv. Enact a broadly defined culture of diversity and global engagement
- v. Recruit, hire, and retain high quality faculty and staff from diverse backgrounds
- vi. Foster cross- and inter-disciplinary collaborations within the College, University, and community

## B. CHABSS Strategic Goals

The CHABSS 3-year rolling plan builds on the larger goals of our College Strategic Plan. We elaborate on the specific aims that advance each of our goals from the CHABSS Strategic Plan.

### 1) Procure sufficient fiscal and human resources to meet the College's mission

- a. Additional Tenure-Track faculty hires are needed in key areas to be able to deliver high-quality education to our more than 5,000 majors and 59% of total campus enrollment. Assuming 5% funded growth, we should be hiring 7 TT faculty each year to *maintain* our current ratio of TT to non-TT faculty. A minimum of 10 new hires annually will help reduce the imbalance between TT and non-TT faculty in the College over time.
- b. Add additional staff. As the largest college at CSUSM, our staffing remains exceedingly low. CHABSS currently has 22 staff who serve 13 academic departments, laboratories, and arts facilities. Our low ratio of staff to faculty places additional burdens on department chairs and faculty to meet the needs of our academic programs and students.
- c. Grow CHABSS' EL Presence. The College's development of Extended Learning (EL) programs is essential to both the growth of our academic program offerings and to our budget. Over the next three years, the College aims to develop a minimum of 2 BA/MA programs and 2 certificate programs, and to increase enrollment in Special Sessions.
- d. Increase Philanthropic Giving. Fundraising is another critical arena that will provide the College with much-needed supplementary funding. To be successful in philanthropic activities, the College must fully staff CHABSS Dean's Council and develop a culture of philanthropy in the College.
- e. Staff development. Provide staff with the opportunities to participate in CSU-wide trainings, secure needed equipment and supplies, and attend the annual ARC conference.
- f. TT and Lecturer Faculty Support. Key to building transformative learning opportunities for students is ensuring that all of our faculty are provided with opportunities to grow as scholars and teachers.
- g. Chair development/compensation. As staffing remains low and as departments grow, greater responsibility has been placed on chairs. We will need to ensure that chairs are compensated fairly and are provided with opportunities for professional development and support.
- h. Laboratory support. The opening of SBSB increased the laboratory capacity in CHABSS and brought with it expanded Psychology facilities (including a dedicated vivarium), an Ethnobotany Lab, the Digital History Lab, an expanded Daniels Communication Lab and other spaces for experiential, laboratory-based learning (e.g., GIS lab). In addition, the transition from VPA to School of Arts in Fall 2014 is also associated with planned curricular

additions that will increase the need for additional arts-related equipment and space. The college is currently working with a lab budget that has not increased in more than 3 years. We need to make sure that our laboratory budgets and staffing are growing to keep pace in support of our increasing number of faculty and students.

**2) Support and develop relevant and rigorous disciplinary, interdisciplinary and intercollegiate programs**

- a. To truly be a 21<sup>st</sup> century liberal arts college, CHABSS needs to develop additional “foundational” disciplinary majors as well as new cutting edge interdisciplinary programs that are designed to meet the needs of our region.
- b. Developing a School of Arts within CHABSS is critical to the further development of our arts programs, for philanthropic efforts, and for our relationship with the community.
- c. Tenure-track faculty hires are critical to the success of high quality programs.
- d. To better foster the development and operation of interdisciplinary programs, the College needs to refine its process for scheduling, faculty assignments, and administrative structure of interdisciplinary programs.
- e. The future of CHABSS will not only depend on our ability to offer its “core” programs, but also to more closely articulate with other colleges at CSUSM. Potential collaborations with CoBA include entrepreneurship tracks, business ethics, modern languages. Potential/current collaborations with CSM include neuroscience and “SHTEAM” (Science, Humanities, Technology, Engineering, Arts, and Mathematics). Potential/current collaborations with CoEHHS include medical/biomedical ethics, ICP, social work, and global public health.
- f. CHABSS will build a modest set of academic programs at its Temecula campus. In doing so, we will work with EL to provide incentives to departments for programmatic development in EL.
- g. Support and grow relevant and rigorous graduate programs. While the College has 5 MA programs, with rare exception they have not grown at rates commensurate with campus enrollment. Moreover, funding for these programs, their students and faculty, has been rather low. We need to improve our fiscal support of these existing programs. Finally, new and innovative graduate programs are necessary to meet the needs of our region. To do so, we will need to allocate resources to support Graduate Program Directors, provide resources for graduate students while in school and assist them with placement after they complete their degree, and incentivize graduate program development through EL.

**3) Sustain and develop pedagogies and practices that enhance students’ ability to succeed in their personal, professional and civic lives after graduation.**

In addition to sustaining our comprehensive foundational and interdisciplinary programs in the liberal arts, we must further develop and support the CHABSS Career Readiness Initiative. As a comprehensive regional institution, our mission is to serve the region by providing an educated workforce. The primary goal of the Initiative is to connect our academic programs more explicitly to employment opportunities in the region. It aims to make manifest our commitment to a liberal education, while simultaneously and explicitly articulating the direct relevance of this education to a variety of career options. The Initiative also seeks to increase

the number of students who participate in internship programs, given that these experiences have been shown to positively affect post-graduate employment.

**4) Grow curricular and non-curricular offerings that provide students with global perspectives and the diversity of human experience**

- a. Tenure-track hires are necessary to build the foundation of programs that are steeped in global education.
- b. As an HSI and AANAPI institution serving a diverse region, curricula that educate our students about the diversity of human experience is critical.
- c. Support the CHABSS Strategic Plan Implementation, which emphasizes a culture of diversity and global engagement.
- d. Promote and help fund study abroad opportunities for students.
- e. Promote faculty development of short-term study, research and service/internship opportunities outside the US in half of CHABSS' majors.

**5) Advocate for salary equity across all faculty and staff ranks**

- a. CHABSS faculty and staff salaries are highly inequitable and, over time, these inequities have become more exaggerated via salary compression and inversion. Left unaddressed, we recognize that faculty morale, and potentially productivity, will be negatively affected. The College must remain a champion of and advocate for reducing these inequities.
- b. Ensure that our staff development plan is funded to allow us to attract and retain high quality staff.

**C. Goals by Fiscal Year**

**1) FY 2014/15 Goals**

- a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

**a. Faculty Hires**

- Interdisciplinary Programs, Global Studies: GBST is the fastest growing major in the College with currently .5 TT FTEF. Meets College strategic goal of interdisciplinarity.
- School of Arts, Technical Theatre: With only 2 faculty, technical theatre is a key omission for theatre program. This hire will permit blossoming of theatre curriculum & student productions.
- Communication, Trans/International Communication: One of the largest majors in the College, fills critical curricular needs and CHABSS' strategic priority of advancing global perspectives.

- Psychology, Developmental Psychology: Meets the needs of the CHAD major which will be launching in F14.
- Philosophy, Applied Ethics: Philosophy is preparing for its BA program and has critical teaching needs in ethics across the university, particularly serving CoEHSS and CSM.
- Economics: Economics has experienced significant growth over the past several years without additional growth hires.
- Interdisciplinary Programs, Environmental Studies: Will be the first TT hire in the ENVS BA program set to launch in Fall 2014. Meets College's strategic goal of interdisciplinarity.
- Modern Language Studies, Spanish Translation: Spanish has seen significant growth in number of minors it serves and is transitioning into more applied arenas for its students. This will be a critical hire for SPAN to meet these students' needs.
- School of Arts, Digital Arts/Media Design: As the School develops its Digital and Media Arts BA, the Digital Arts area needs faculty with expertise in media design to offer students a well-rounded curriculum.
- Women's Studies, LGBT/Sexuality: Helps build out the WMST program and meets key strategic goal of enhancing diversity.

#### **b. Staff Hires**

- IST – School of Arts, supporting TA & VisArt. Will address critical safety concerns in the Theatre and Visual Arts areas where there currently isn't professional staff supervising technical areas of the School. Given anticipated hiring of a technical theater faculty member, demand for workshop supervision is critical.
- ASC I – Anthropology. The Anthropology program currently shares an ASC I with Liberal Studies. Both departments have considerable needs that are placing increased pressure on the support staff, and a separate support staff for ANTH will better align workload of the staff across departments.
- ASC I – Student Services/Graduate Programs, Dean's Office. Will support the College's efforts to better serve students, support faculty in our graduate programs, and support activities associated with the Career Readiness Initiative.
- ASC II – Arts & Lectures Coordinator. Arts & Lectures is being housed in CHABSS effective Fall 2014. This position will oversee the Arts & Lectures program.
- PR/Communications Specialist. This .50 FTE position, will primarily support the Arts & Lectures program and will be responsible for marketing and communications of CHABSS and Arts & Lectures events, artists, and speakers.

#### **c. Programmatic**

- Launch of EL Programs

- Cultural Competency in Health Care Certificate (EL)
  - Criminology & Justice Studies BA, Temecula (EL)
- Launch of Approved (or near approved) Stateside Programs
  - Environmental Studies BA (stateside). Approved in 2011 by the CSU, the ENV5 major has undergone revisions to help reduce the cost to launch it. These revisions are complete and anticipate that this will be an in-demand interdisciplinary major.
  - Child & Adolescent Development BA (stateside). Approved in 2013 by the CSU, we anticipate significant demand for this major which will attract students from within the college (e.g., psychology) and outside the college (e.g., Human Development).
  - Convergent Journalism minor (stateside). This minor was created out of a mandate that student editors of the Cougar Chronicle and other student media have a curriculum that provides them with the skills necessary to be ethical, responsible, and knowledgeable media producers.
- Curriculum Development: To better align our planning mechanisms and prioritize development of academic programs, the College wishes to provide summer support for new program development.

#### d. Operational

- ENV5 BA launch: Costs for increased course sections and program director.
- CHAD BA launch: Costs for increased course sections and program director.
- CRIM BA (Temecula) launch: Cost for course sections, program administration.
- Convergent Journalism minor launch: Cost for course sections.
- Cultural Competency Certificate Launch: Cost for course sections.
- Music lab equipment: Piano lab necessary for teaching students beginning and intermediate piano. Music BA set to launch in Fall 2015.
- Provide additional compensation for chairs, particularly those in the largest, most complex departments. The workload of Chairs at CSUSM has become increasingly large and more complex. Additionally given that some of our departments are nearly as large as some colleges on this campus, additional compensation for these chairs is sorely needed.
- Increase of lab budget to cover increased costs of the College's labs based on enrollment growth. Our lab budgets have not grown although our FTES increases each year. We must staff these labs appropriately to serve our students.
- Staff Development Plan implementation. In order to attract and retain high quality staff, the College has developed a Staff Development Plan that will include In-Range Progressions for high performing staff.
- Strategic Plan Implementation. One-time costs for Faculty Liaison, Faculty Fellows, and Faculty Learning Communities.

- Growth of Departmental budgets and copier expenses commensurate with enrollment growth
- Faculty Development: Additional base allocation for 11 new TT faculty + \$25,000 increase in college-wide awards to include allocations for lecturer faculty.
- Expansion of copier leases. Necessary operational investment given growth in FTES and FTEF.
- Operational costs to administer the Arts & Lectures series. The Arts & Lectures Coordinator will need student assistants to assist at A&L events; will need to supplement IRA funds to support the events; marketing and communications expenses.

**2) FY 2015/16 Goals**

a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

**a. Faculty & Staff Hires**

- Our Hiring and Academic Planning Committee (HAPC) will be developing faculty hiring plans for 2015-17 this Spring.
- ISTI - ANTH (.50 FTE). To support the Anthropology/Ethnobotany lab
- PA/Communications Specialist (.50FTE) CHABSS DO. To support the development efforts of the College.
- ASCI – SOC (.25 FTE). To support the Criminology program in Temecula (EL).
- ASCI – CHAD (.50FTE). To support the growth of the CHAD major.

**b. Programmatic: Programs to Launch in 15/16**

- Geographic Information Systems Certificate (EL)
- Music Therapy Equivalency (EL)
- Music BA (stateside)

**c. Operational**

- Music BA Launch: Course sections and equipment to support the launch of the BA in Music.
- ENV5 BA launch (Year 2): Additional course sections.
- CHAD BA launch (Year 2): Additional course sections.
- GIS Certificate launch (EL)
- Music Therapy Launch (EL)

- College Strategic Plan Implementation: One-time costs for Faculty Liaison, Faculty Fellows, and Faculty Learning Communities.
- Curriculum Development: Summer stipends for curricular development for CHABSS prioritized programs.
- Lab budget increases keeping pace with enrollment growth
- Lab equipment, Music. Music will be launching a BA program and will require one-time laboratory equipment purchases.
- Faculty Development: Adding base funding for faculty development to accommodate new TT faculty.
- Departmental Operating Funds: Proportional increases to departmental budgets based on enrollment growth.
- Staff Development Plan implementation. In order to attract and retain high quality staff, the College has developed a Staff Development Plan that will include In-Range Progressions for high performing staff.

### 3) FY 2016/17 Goals

a. *List here specific goals for the Unit Assumptions enumerated above (e.g., identify which "assumption" the goal supports).*

#### a. Faculty & Staff Hires

- Our Hiring and Academic Planning Committee (HAPC) will be developing faculty hiring plans for 2015/16-2016/17 this Spring.
- Assistant Professor, Criminology & Justice Studies (Temecula). Our MOU with EL calls for a TT hire in 16/17.
- Admin Analyst (.50 FTE), Dean's Office. As we grow, we will need additional staff to work with our budget manager and analyst to assist with the growing volume of budgetary and operational paperwork.

#### b. Programmatic

Our College Academic Master Plan has prioritized the following stateside programs for development (all are on the UAMP):

- Digital Media & Visual Arts BA (stateside)
- Ethnic Studies BA (stateside)
- Philosophy BA (stateside)
- Theatre BA (stateside)

The College also anticipates launching an additional EL program in 16/17:

- Degree Completion BA (EL)

**c. Operational**

- ENVST BA Launch Year 3: Funds for course sections.
- CHAD BA Launch Year 3: Funds for course sections.
- Crim BA (Temecua) Year 3: Course sections.
- Lab budget increases keeping pace with enrollment growth.
- Laboratory equipment purchases for Digital Media & Visual Arts launch. The Digital Media & Visual Arts BA program will necessitate additional one-time equipment purchases.
- College Strategic Plan Implementation: One-time costs for Faculty Liaison, Faculty Fellows, and Faculty Learning Communities.
- Department Operating Funds: Increases to match enrollment growth
- Faculty Development. Adding base funding for faculty development to accommodate new TT faculty.
- Staff Development Plan implementation. In order to attract and retain high quality staff, the College has developed a Staff Development Plan that will include In-Range Progressions for high performing staff.