

## BUDGET & LONG RANGE PLANNING COMMITTEE REPORT TO SENATE

### Review of Proposed B.A. in Anthropology

The Budget and Long Range Planning Committee (BLP) has investigated and discussed the P-Form for a major in anthropology. BLP has reviewed the immediate and long range prospects for this proposed degree program and has considered the resource implications of initiating the degree. BLP submits the following analysis of the impact of this program to the Academic Senate to guide Senators in their consideration of this proposal.

**Program Demand:** The demand for an Anthropology Major appears to be significant. The originators of the Major in Anthropology have performed a survey of students in anthropology courses at CSUSM, Palomar, and Mira Costa that indicates that of 94 students surveyed, 77% said that they would be interested in an anthropology major at CSUSM offering field research opportunities in the community, while 86% said they would like CSUSM to offer the major. There are currently 14 Special Majors in anthropology and 18 students minoring in anthropology. Spring 2006 has more than 61 FTES registered in anthropology.

**Resource Implications:** Much of the FTES for anthropology is generated by servicing several university requirements and majors, including lower division social science and interdisciplinary perspectives, upper division social sciences and arts and humanities, Human Development, Nursing, Environmental Studies, Native Studies, Border and Regional Studies, Liberal Studies, Women's Studies and others.

Needs for community ethnography, ethnobotany/archaeology, and visual anthropology labs for upper division field research courses are currently being met utilizing existing university space, but have been incorporated into planning for the upcoming Social and Behavioral Sciences building. Meanwhile, IITS states that existing Mac labs in Kellogg and University Hall, along with supporting IITS staff, are sufficient to meet anthropology needs for at least the next five years. Library collections in anthropology are robust, and the Blueprint has allocated some funds to build anthropology library collections.

Anthropology will be housed in the Office of Interdisciplinary and Emerging Programs along with Women's Studies, Human Development, and other departments that share the support staff there. Staff support needs for the Anthropology program will be at or close to 1.0 after five years with a possible transfer from the Office of Interdisciplinary and Emerging Programs.

In closing, BLP would like to express our appreciation to the originators of the proposal for their collegiality and their quick responses to our many questions throughout the review process.

## BUDGET & LONG RANGE PLANNING COMMITTEE REPORT TO SENATE

### Review of Proposed Masters of Social Work

The Budget and Long Range Planning Committee (BLP) has investigated and discussed the P-Form for a Masters of Social Work. BLP has reviewed the immediate and long range prospects for this proposed degree program and has considered the resource implications of initiating the degree. BLP submits the following analysis of the impact of this program to the Academic Senate to guide Senators in their consideration of this proposal.

**Program Demand:** The demand for a Masters in Social Work appears to be significant both from students seeking the degree and from the agencies which would employ them when they complete their degrees. The program is designed to educate both full time and part time students, leveling out after three years to about 100 total students per year (approx. 40 first year; 40 continuing 2<sup>nd</sup> year and 20 PT third year students).

**Resource Implications:** Resource implications for the Masters in Social Work appear to be significant. Accreditation of the program requires an SFR of 12:1 and 5 FTEF to qualify for an accreditation review. Thus resources are needed to build up the MSW prior to its generation of FTES and the first three years of the program are rather costly.

**External Funding:** Approximately 46% of projected costs to support the MSW program must come from external funding sources to sustain the program, namely Title IIIA (U.S. Department of Education) and Title IV-E (CalSWEC funding from the Social Security Act). Title IIIA principally funds support for 4 ½ years of initial and ongoing library collections and HHS administrative costs. CalSWEC funding exists to support students in the form of stipends and also supports HHS FTEF and staffing. Although the Federal Government is currently reviewing the funding model for the Title IV-E program, it is anticipated that by AY 2009-10, CalSWEC will provide about 45% of the MSW's projected costs (assuming the appropriate mix of part-time and full-time CalSWEC students). It is clear that seeking external funding to support the MSW program must be a paramount objective of the HHS College.

**Internal Funding:** Blueprint, Academic Affairs Contingency Fund, and Health and Human Services General Fund provide funding for the program and these allocations are higher than allocations for other programs. By 2010 the university will have committed \$200,000 of permanent monies and absorbed \$12,800 in ongoing library collections (Academic Affairs and Blueprint allocations that are not generated by growth in the MSW) to the Masters in Social Work. In addition, another \$100,000 in fiscal funds from the Blueprint and Academic Affairs /HHS General Fund is allocated over the first three years of the program. The program is clearly expensive in the start-up phase but by 2009-2010, FTES growth and external funding (CalSWEC) should cover about 83% of the cost.

While BLP recognizes the demand for an MSW degree and supports the efforts to meet this need, the committee maintains reservations about the MSW due to the high cost of the program and its dependency on significant internal funding. The BLP committee would like to express our appreciation to the originators of the proposal for their collegiality and their quick responses to our many questions throughout the review process.