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FY20 Budget Report

Unit: Faculty Senate

Budget Owner: James Gaudino

E-mail Address: senate@cwu.edu

1. What is the mission of your unit? How does your unit contribute to the recruitment and retention of students?

Senate supports multiple committees on campus: the Academic Affairs Committee, which oversees policy/procedure related to academic standards; the Budget & Planning Committee, which provides a faculty voice in the university budgeting process; the Bylaws & Faculty Code Committee, which oversees the procedures of Faculty Senate and faculty governance; the Curriculum Committee, which oversees undergraduate & graduate curriculum and policy/procedure related to curriculum; the Evaluation and Assessment Committee, which oversees the assessment of academic administrators; and the General Education Committee, which oversees the General Education program, including policy/procedure and student petitions.

While each of these committees contributes in a positive way to the recruitment and retention of students, the Curriculum Committee, General Education Committee, and the Academic Affairs Committee provide the largest contributions. Both the Curriculum Committee and the General Education Committees ensure that the university offers a curriculum that is relevant to the student body. The Academic Affairs Committee ensures that the policies and procedures surrounding academic standards at the university are fair, equitable, and relevant to the student body. Decisions made by these committees and considered by the Faculty Senate as a whole provide the backdrop for nearly all student recruitment and retention initiatives at the university.

2. Please provide position variance information for your unit/division associated with your budgeted FTE.
 - Work with your budget manager for assistance in obtaining headcount and FTE data. Using your 100-B1 monthly detail report from CATPlan, please list the Full Year Budget Variance column information by position type (located on the far right side of the form). This will identify current changes to the original budget including estimated vacancies,

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investments, etc. Details can be provided in the comments section to provide further clarification regarding the changes to the original budget.

Below is an example of the variance data to provide (please remove this example and submit yours at the end of this report)

Unit/Department reporting	Instructional	Exempt	Classified	Temp/Other
FY19 Headcount and FTE:	0	0	2/1.5	0
FY20 Headcount and FTE:	0	0	2/1.5	0
FY20 Full Year Budget Variance:	(2,100) Overtime			
Comments:	Did not budget for overtime. (The majority of overtime was due to implementing the new General Education program.)			

- Identify two strategies that will assist your unit in becoming more cost efficient and effective in FY21.

Closer collaboration with the Office of the Provost with regard to the management of the General Education program should improve the financial efficiency of the Faculty Senate. In addition, the Faculty Senate is continuing to work with committees on reducing paper by continuing to move towards the use of electronic documents.

- Provide a list of any contractual or legal obligations that your budget is committed to paying. Please include department, amount, brief description and end date (if any).

The workload for the Executive Committee, including the Chair, Past-chair, and Chair-elect, as well as the workload, travel, and housing for the Faculty Legislative Representative constitute our contractual budget obligations as outlined in the Faculty Code under section IV. E. In addition, we are implicitly obligated to cover workload for one non-tenure track member of the Budget and Planning Committee. In addition, Faculty Code language that includes a conversion of summer stipend to summer workload for the Chair, Chair-elect, and Past-chair is being proposed. This change is currently before Faculty Senate and would be sent to the Board of

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Trustees in May. If approved, it will increase the contractual obligations of the Senate.

5. Use this space to provide information regarding three metrics your unit uses for comparison against standards, peers or to measure performance over time.

There are no specific standards and/or metrics for Faculty Senates with which to measure performance.

6. Complete the FY20 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 attached)

- a. Teaching and Learning

Faculty Senate supports teaching and learning by using its funding for faculty and staff salary and benefits in addition to providing materials for senate and senate committee meetings through our Goods and Services budget. Faculty funding supports members of the Faculty Senate Executive Committee, Faculty Legislative Representative, and one non-tenure track faculty representative. This funding is in the form of funds transferred to the faculty members' college in order to support hiring of non-tenure track faculty to replace faculty engaged in service to the institution.

- b. Inclusiveness and Diversity

Faculty Senate supports inclusivity and diversity through hosting our quarterly Faculty Friday social. These events provide a place for faculty from across the university to interact and network.

- c. Scholarship and Creative Expression
N/A

- d. Public Service and Community Engagement

The Faculty Senate supports public service and community outreach by providing funding for a Faculty Legislative Representative. The Faculty Legislative Representative provides a voice in Olympia for the faculty of Central Washington University on statewide issues related to higher education.

- e. Resource Development and Stewardship

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N/A

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 unit absorb a permanent 5% cut to your 149 funds?

The majority of the Faculty Senate budget supports salary and benefits, most of which is prescribed by the Faculty Code. The majority of the Goods and Services budget is in photocopier lease, telephone lines, and housing and travel for the Faculty Legislative Representative. The only way Faculty Senate could absorb a 5% budget reduction would be to lay off the Office Assistant III ½-time position, which would negatively impact the function of Senate committees.

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

The increases to the Faculty Senate budget in FY19 and FY20 were due to the transition from a model consisting of yearly allocations of one-time funding to a more stable base budget allocation.

9. Optional: If you are seeking additional budget allocation for FY21, please indicate the amount you are requesting here and submit a completed Allocation Increase Request Form and Cover Sheet with this report. \$18,230 (See attached)

Please insert the following budget charts from the Budget Summit website:

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FY20 Expenses by Account Faculty Senate || State and Local Funds

Central Washington University
Financial Planning & Analysis

Actuals through October 31, 2019

4 + 8 Forecast



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FY20 Expenses by Program Faculty Senate || State and Local Funds

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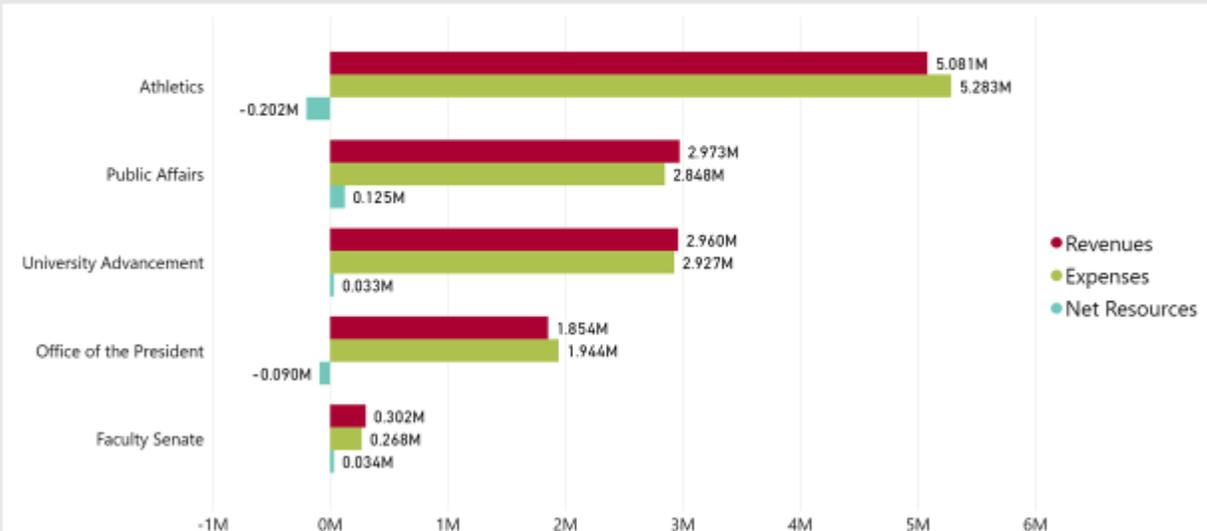


FY20 Net Resources by Division President's Executive Division || State and Local Funds

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