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FY20 Budget Report

Unit: Human Resources

Budget Owner: Staci Sleight-Layman

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

In support of CWU's mission, vision and core values, Human Resources champions our most valuable resource – our PEOPLE. HR serves students and empowers those who help students succeed. HR helps students succeed by assisting and empowering supervisors in hiring, managing and retaining student employees.

2. Please provide position variance information for your unit/division associated with your budgeted FTE.

Unit/Department reporting	Instructional	Exempt	Classified	Temp/Other
FY19 Headcount and FTE:		12	12	3
FY20 Headcount and FTE:		12	11	4
FY20 Full Year Budget Variance:	\$4,489			
Comments:				

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3. Identify two strategies that will assist your unit in becoming more cost efficient and effective in FY21.
 - AskHR: This project has involved surveying our customers (individual meetings, focus groups, surveys, etc.) to determine the most efficient way to meet needs of faculty, staff and student employees. Implemented:
 - Creation of FAQs for website and front desk. A database has been created with standard answers to the most asked questions. This FAQ database is constantly being updated and added to as new questions are asked.
 - HR website. www.cwu.edu/hr has been streamlined in preparation for a ChatBot that will be installed as soon as possible. This will make the website more self-service and increase capacity over time. The RFP has been conducted and a company has been selected.
 - Clarification of roles. HR routinely examines and questions who is performing what tasks and roles. In this way, we build capacity for various positions to take on new responsibilities for assisting customers.
 - Two projects have been put on hold while we wait for upgrades to the PeopleSoft Suite (PeopleTools projected for Summer 2020):
 - Manager Self-Service (MSS) improvements. MSS allows supervisors and managers (and their support staff) to generate changes without manual intervention. Work was completed to identify changes but system upgrades are needed for implementation.
 - Enterprise Learning Management (ELM) implementation. ELM was budgetarily approved in April 2018. It would automate many training actions (enrollment, training summaries, calendar appointments, reports, etc.) currently done manually. System upgrades are needed for implementation.
 - Streamline Student Hiring. HR, in partnership with IS team, has streamlined the student hiring process from the website, making it much easier to apply to for student jobs.

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4. 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).
Skillsoft: \$51,928. Enterprise solution for online training software.
DiversityEdu: \$20,125. Enterprise mandatory training requirement at CWU.
HireRight: \$72,000. Background checks for all new hires. Varies depending on the number of new hires.
HigherEdJobs.com: \$6470. Enterprise recruitment source.
Higher Ed Recruitment Consortium-\$7,000. Enterprise recruitment source.
Outsolve: \$2,845. Affirmative Action compliance requirement.
Employee Assistance Program: \$23,174.
Chatbot: Ivy.AI - \$10,000 Annual maintenance. Ivy.AI
Summit Law: \$124,614 Enterprise labor relations consultation and contract negotiations.
Accommodations: \$9,516; for employees. Based on need, this can fluctuate by 1,000's of dollars.
5. Use this space to provide information regarding three metrics your unit uses for comparison against standards, peers or to measure performance over time.
 - Availability data to applicant pool data to determine effectiveness of CWU recruitment and hiring process.
 - Employee engagement with training and development resources to enhance the effectiveness of CWU workforce.
 - Employee and supervisor use of ePerformance module and other indicators of performance management.
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:

Important to note is that many of the funded areas named below intersect with more than one core theme.

a. Teaching and Learning

Human Resources supports Academic and Student Life in the recruitment and hiring of qualified and diverse faculty and staff. This is important to the mission of CWU and to the teaching and learning of students.

Human Resources is responsible for Central Learning Academy, which strives to empower staff and faculty by providing professional development and consultation to *fulfill*

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compliance standards, broaden skills and knowledge, enhance job effectiveness, increase opportunities for career advancement, and contribute to the mission and strategic goals of the university. Fifteen (15%) of the HR budget is devoted to training and development, in-person, on-line and through one-on-one attention.

b. Inlusiveness and Diversity

Human Resources supports inclusiveness and diversity through its implementation and stewardship of the institution's equal opportunity and affirmative action programs. This includes submitting annually the CWU Affirmative Action Plan, conducting investigations into claims of illegal discrimination, and training programs to promote diverse and inclusive practices in the academic and work environments. Four to ten percent (4-10%) of the HR budget is spent in this category, depending on the number of investigations conducted during a particular year. During the last year, members of the HR staff participated in the creation of the CWU Workplace Diversity Plan, which will be continuously implemented over the next five years.

c. Scholarship and Creative Expression

Human Resources supports Academic and Student Life in the recruitment and hiring of qualified and diverse faculty and staff. This is important to the mission of CWU and to the teaching and learning of students.

d. Public Service and Community Engagement

Human Resources provides Employee Appreciation Awards to honor longevity as well as support for civil service and exempt employees of the month and year. HR also has a program to honor student employees. This recognition program is a small portion of the HR budget, under one percent (1%).

e. Resource Development and Stewardship

The primary core theme of HR is resource development and stewardship. HR supports its own staff through wages and benefits as well as professional development. It is imperative for HR employees to remain up-to-date on current federal, state and local laws, policies and procedures, and trends in employment. This protects the legal and financial interests of the university, limiting risk and expense.

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?

With a permanent 5% cut in our funds, Human Resources would decrease positions. There is no other way for us to absorb this sort of funding reduction.

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

More and more is being asked of Human Resources as the institution works toward increasing the diversity of faculty and staff to meet the need of a diverse student population. HR has very little discretionary funds to try new things to support and collaborate with division leaders and appointing authorities.

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.

n/a

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FY20 Expenses by Account Human Resources || State and Local Funds

Central Washington University
Financial Planning & Analysis

Actuals through October 31, 2019

4 + 8 Forecast

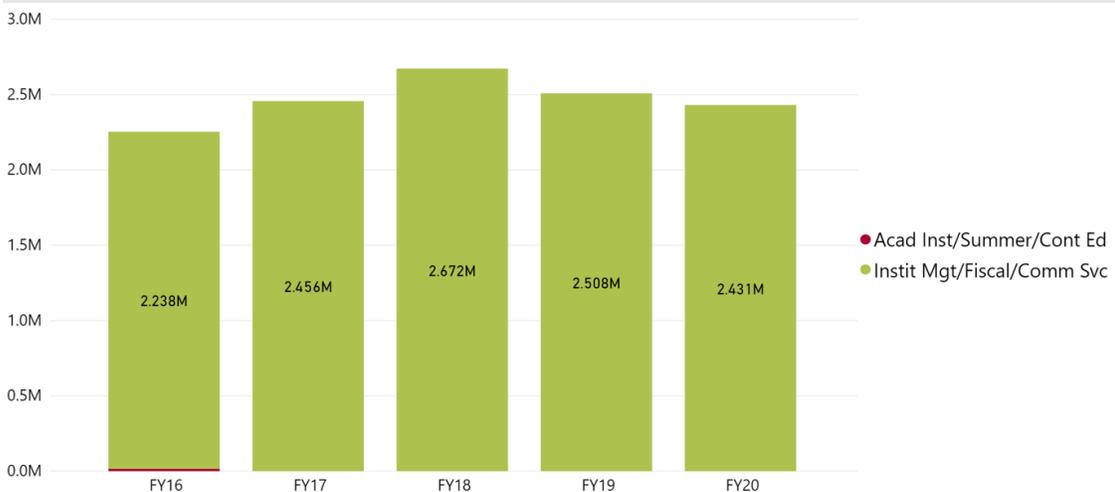


FY20 Expenses by Program Human Resources || State and Local Funds

Central Washington University
Financial Planning & Analysis

Actuals through October 31, 2019

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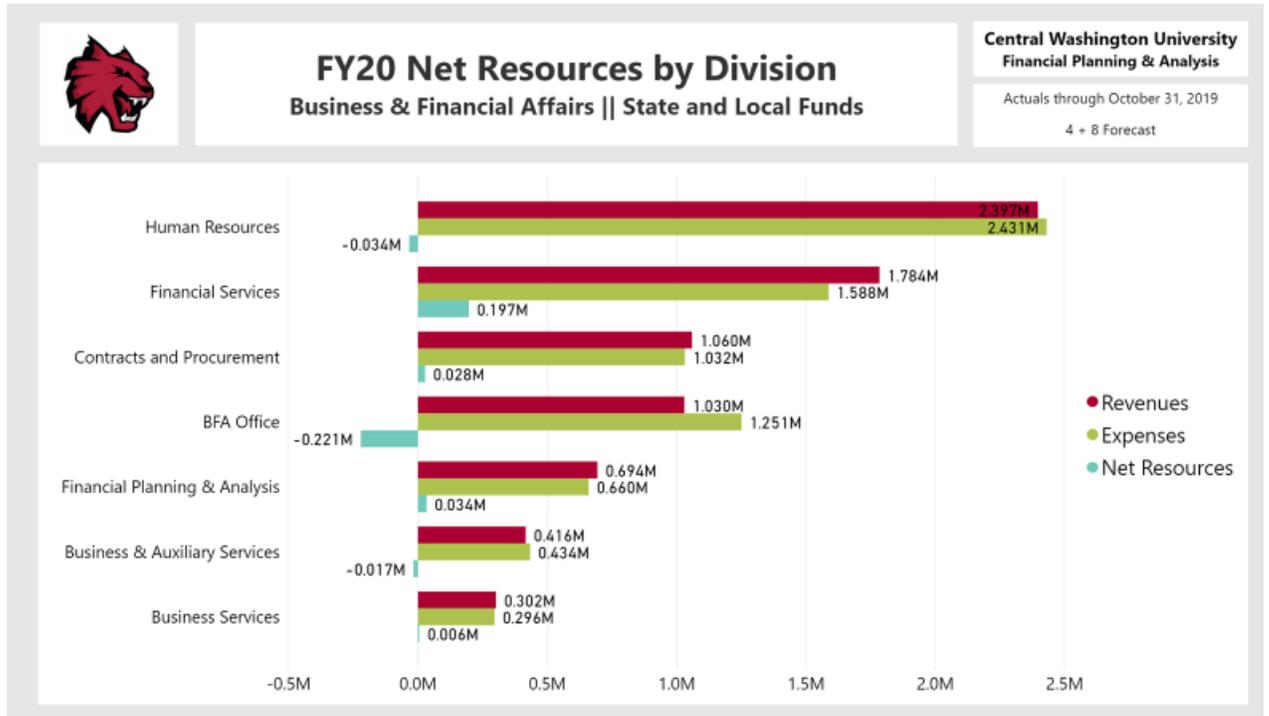


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As of 1/17/20

	Full Year Budget Working FY20	beginning Balance Actual Final FY20	Jul Actual Final FY20	Jun Forecast Working FY20	Full Year Forecast	Full Year Budget Variance
Wages & Benefits						
5140-CWU CWU-Classified	527,669	-	43,920	43,710	528,885	(1,215)
5175-CWU CWU-Exempt	979,203	-	82,369	82,368	994,531	(15,328)
5200-CWU CWU-Salary and Wage (Student/Tempo	39,780	-	4,625	4,508	55,484	(15,704)
Total Wages	1,546,652	-	130,914	130,586	1,578,901	(32,248)
560-CWU CWU-Benefits	562,247	-	47,930	46,762	566,057	(3,811)
Total Wages & Benefits	2,108,899	-	178,844	177,348	2,144,958	(36,059)

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