

Budget Model Change Template

What is the change being proposed?

Changing the percentages from a 70/30 (college of instruction/college of major) split to a 100/0 split.

What is the goal of the proposed change?

To remove the perception of some that teaching classes outside of their home department adversely affects them. In other words, to encourage interdisciplinary activities among faculty.

It also seems that linking 100% of the monies to the college, and by extension to the instructor, is consistent with an RCM/ABB perspective. What I mean, is that all the costs and profit of the instructor's efforts should stay with the college in question.

Which of the underlying principles of the RCM/ABB principals is the proposed change related to? See principles [here](https://www.cwu.edu/budget/overview) (<https://www.cwu.edu/budget/overview>)

I would argue that making the proposed shift is consistent with at least four of the five RCM/ABB principles.

Doing this would provide the deans with greater control over the costs and benefits of a faculty member's time. Since the totality of an instructor's salary comes from the college, regardless of where they are teaching, it would seem the college ought to receive the all profits as well.

By making this change it makes transparency easier to follow. The costs and revenues of the instructor is linked totally to the college the instructor is linked with. There is no longer concern about when faculty teach across colleges in an interdisciplinary program.

By making the model more clear-cut for the average faculty or staff member, it allows them to be more active in trying to engage new programs. In effect, it prevents them from being concerned about how their activities outside of their home department might adversely affect their home department's financial health.

Doing something like this will encourage faculty to be more willing to engage in new and innovative activities because they will be less concerned about their home department's financial health.

What is the deficiency in the current model that the proposed change will correct? How?

By engaging this modification to the model, it makes the model clearer for the average faculty/staff member. Additionally, it focuses the costs and benefits to the same college. Under the present model, it is possible that 30% of the benefits are flowing to a college that has no expenses associated with the faculty member's efforts. Under the current model, it disincentivizes engagement in the general education program. CAH and COTS are incurring the cost of delivering classes to the entirety of the university, but only recouping 70% of the benefits.

Outside of the above, what other impacts are foreseen? Specifically mention any negative repercussions anticipated for any units.

The only impact that might happen is that the colleges that do not participate in general education will see their allocation decrease.