

# Budget Model Change Template

## What is the change being proposed?

Currently waivers are deducted from the 4 academic colleges using student-by-student, class-by-class calculations. This proposal is to simplify these calculations and deduct all non-college-discretionary waivers (e.g. WUE, Athletics, Wildcat Waiver) from the colleges at the same rate allocations are given to the colleges (aka the RCM Percentage). Waivers that are awarded at the discretion of the colleges (e.g. deans' waivers, performance waivers, departmental honors) would be deducted from the awarding college.

## What is the goal of the proposed change?

The goal of the proposed change is two-fold. First, charging the colleges for waivers awarded by others is unfair. Because waivers go disproportionately to freshmen and because freshmen tend to take general education their first year and because most of the general education curriculum is in CAH and COTS, these two colleges end up being forced to, in effect, offer discounted tuition to a good portion of their students while the other two colleges are not. This is true for both discretionary and non-discretionary waivers. Secondly, the current process is opaque, to say the least. This change increases transparency – particularly with respect to discretionary waivers. Colleges will be incentivized to look carefully at the waivers they award and have an internal discussion regarding how and when they should be awarded.

## 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>)

This proposal contributes to the RCM/ABB principals of

- Increasing ownership amongst the deans as they would only be responsible for the waivers they have authority over.
- Increased transparency. The current allocation process is mostly opaque and certainly computational intense (prone to mistakes).
- Provides motivation to strategically deploy waiver authority.

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

The current model unfairly affects those colleges heavily involved in General Education. This approach is a step to fixing that. Furthermore, waiver allocation in the current model is complicated, resource intensive, and not necessarily aligned with the priorities of each college. This approach changes all three of these for the better.

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

There may be a drop in the number and type of college-level discretionary waivers. It's worth noting, however, that these are a very small percentage of the total number of waivers – both in quantity and in overall monetary value. Given the cause-and-effect nature of the relationship between waivers and recruitment, however, I expect the colleges will quickly find an optimal strategy for their deployment.