

# Budget Model Change Template

## What is the change being proposed?

I propose that any subvention provided to a college or non-college Academic unit that remains unspent at the end of the year be placed in the Provost's strategic investments fund.

## What is the goal of the proposed change?

The goal of this proposed change is to recognize that the subvention process is one built on many assumptions about what level of funding is needed in any given year. While the projected spending levels are key to the subvention process, it seems that the current process of allowing the college or non-college academic unit retain any unspent subvention funds implies that the amount of funding needed by a college is actually known at the time of budget development.

Moving these unspent subvention funds to the Provost for re-allocation back to any ASL unit in the spirit of strategic investments at least acknowledges that 1.) the process is based on an estimate and 2.) the funds were moved from one unit to the other but were not necessary, and therefore should not be retained by the subvented unit.

## 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 believe this proposed change could be related to all 5 of the principles.

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

Currently, unspent subvention funds are retained by the college or non-college unit that receives them. The process to determine who needs subvention is at best an educated guess and allowing the subvented unit to keep the unspent funds seems like a bad outcome.

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

The only negative repercussion is that the subvented college or non-college academic unit would not be allowed to retain the unspent funds obtained through subvention. That is a

negative to the subvented entity, however the unspent funds would be added to the Provost's strategic fund, and would benefit the greater good (ASL Division)