

President's Budget Advisory Committee
Model Changes Subcommittee

- 1) A permanent subcommittee should be established which will review and evaluate proposed changes to the model.
- 2) The subcommittee should include the following members:
 - a. All 4 Deans of the Academic Colleges
 - b. A Faculty Senate Representative
 - c. An ADCO representative
 - d. A budget office representative (ex-officio/non-voting)
- 3) Subcommittee review process:
 - a. *Proposals:* Proposals will be submitted using a form provided by the subcommittee, which will include a description of the current issue with the model, the goals of the change, the alignment of the change with the underlying principles of the model (<https://www.cwu.edu/budget/overview>), the proposed change, and the expected impact of the change. Proposals may come from within the subcommittee or from outside groups/individuals.
 - b. *Timeline:* The subcommittee will review proposed changes throughout the year, as they are submitted. Proposals must be submitted by October 1st for consideration for implementation in the upcoming fiscal year. The process of adopting recommended changes should be completed in time for the budget office to determine budget allocations to the Academic Colleges by March 15th.
 - c. *Budget Analysis:* After receipt of the proposal, the subcommittee will request a model impact analysis from the budget office.
 - d. *Consultation:* The committee will post all proposals for model changes to the web for consultation with relevant stakeholders. The proposals shall be available for a period of not less than one month before being forwarded to the PBAC. Interested/impacted stakeholders will be invited to meet with the subcommittee to consult regarding possible changes.
 - e. *Recommendation:* The subcommittee will prepare a summary of the anticipated impacts of the proposed change based on the budget analysis and consultation data as well as the fit of the proposed change with the University values and mission. The subcommittee will make a recommendation about whether to implement the change within three months after the October 1 submission deadline.
 - f. *PBAC:* The subcommittee will forward all recommendations to PBAC for consideration.