



Budget Allocation Subcommittee

February 6th, 2020

8:30am-9:30am

Barge 412

Present

John Logwood, Stuart Thompson, Jenna Hyatt, Shane Scott, Dennis Francois, Jill Hernandez, Jeff Stinson, Gail Mackin, Traci Fjellstad, Alice Fulleton, Kevin Archer

Minutes

Shane moved to approve both sets of previous meeting minutes; Kevin seconded the motion. The motion was passed unanimously.

Questions for PBAC

- Increase of 100% in dining services?
- How did CWU get in this place re: student fees in the first place? Tuition should cover these costs instead of the students being charged so many/increasing fees.
- Student Success #2 and #3 – decisions have been made to potentially stop funding these services, which puts this more in the prevue of the BOT, not this committee.

Athletics #1

- Retention numbers – please clarify the retention data – why is it that students who leave athletics are retained at a higher rate than other CWU students
- How are these positions currently being funded?
- How do you measure the impact of having an assistant coach versus graduate students?

Athletics #2

- #5 – What efforts are being made to find funding within the division?

Athletics #3

- #5 – What efforts are being made to find funding within the division?

DHC

- Would like to see 100-B1 and 800-B1 reports

- Metrics – what impact do we have on students on the fence?
 - External recruiting
- Why would we fund raises for the faculty in DHC when they are not funded in the colleges?

Graduate Studies

- #4 – is this to remain competitive, or in response to minimum wage increase?
- Comparison with peer institutions (competition)?
- #5 – What efforts are being made to find funds within the division?

Information Services and Security

- #5 – Reserves are referenced in the report/request – why are these funds not being utilized for this effort? (clarification on reserves)
- What are the benefits of having this subscription versus supporting the move to the cloud ourselves? Do we have the expertise to do that?
- Should this fall under a University Wide cost?

Library

- Questions raised in Faculty Senate yesterday re: OER – do we want to invest in it without being sure that we want to move forward with it (is there a demand for it)?
- Will the librarians be teaching?

Registrar

- #5 – What efforts are being made to find funds within the division?

Student Financial Services

- Ask for 100-B1 and 800-B1 reports
- How will this interface with Financial Aid/existing functions of the office – what are the benefits?

Student Success #1

- What is the basis for focusing on the Eastside centers versus the Westside centers?
- Are you planning on re-applying for the Title V Grant?

Student Success #2

- What will the impact be if this request is not funded/what reconfiguration would need to take place to move forward?
- Do we know if this funding is definitely going away?
- Question whether or not this is under this committee's purview; they're not like the other requests re: structure or context. (Added to PBAC questions)
- Does this take in to consideration the fact that the developmental designation for students has been eliminated and those courses have been shifted outside of Student Success?

Student Success #3

- n/a

University Wide

- n/a

Next Meeting

Budget Allocation Request Review Sessions

Session #1 – February 11th, 12:30pm-3pm, Barge 412

Session #2 – February 12th, 1:30pm-4pm, Barge 412

Session #3 – February 13th, 10am-12:30pm, Barge 412*

*Will be canceled if reviews are completed 2/11 and 2/12