

## Questions sent to Faculty Senate President after 05.08.18 budget presentation

- a) Will the president, university budget committee, etc. clarify what will occur with budget savings at the end of each fiscal year? Will the savings be maintained (i.e., rollover to the following fiscal year) at the level of the college? Level of the division? Level of the program (e.g., IRB), etc. The presentation today suggested that this would be the case, but it was also mentioned that annual "sweeps of surplus funding" would be determined by the president.
- b) The president specified that "salary increases would be centrally located", so pending any CBA salary negotiations, division budgets would be increased to reflect expected costs of salary/OPE increases. Will the same process be followed with respect to CBA negotiated TT and NTT individually designed course compensation? Will divisional budgets be adjusted annually to continue to support this high impact practice?
- c) When will Jay have completed his next projection? I had heard that it is likely to be quite a bit higher than the 3.9 Million.
- d) The PERS allocation of ~29%. Does this come directly out of the WOU budget? Why is WOU one of the highest percentages?
- e) WOU has a decline in resident students but an increase in non-resident. How does this trade-off measure out in dollars?
- f) I am confused by Jay's wording of \$\$\$ is managed by the department, and then also saying \$\$\$ is managed by the Dean. What is the defined structure for decision making?
- g) It is inevitable that original budget allocations to divisions/departments will be flawed in some manner and need adjustment towards equity. What is the plan for adjusting these allocations, and who is included in the decision
- h) Is there any way other than the base budgeting (that presumably will happen once per year or biennium) to incentivize growth in student FTE or growth in programs? As a faculty member, if I grow my classes, (perhaps by recruiting locally or at community colleges, or creating great new classes that students want to take) pretty much my only incentive is to have a class that runs and a healthy program. If it grows to 50 students then I've just created scaling, grading and a multitude of other problems for myself, i.e. more work. How can we incentivize and reward faculty for growing classes and programs? Relatedly, if a program increases its total SCH, does it receive any of that money?
- i) We want to learn the specific information and accounting as to when and how the money was hidden, to which accounts and how much.
- ii) Is the new budgeting process is going to take into account potential APA workload? NSM, with our laboratory needs and our very large size, has an incredibly complex budget and the purchasing rules for equipment and supplies can be pretty complicated. What is to be expected of Cinda with distributed budgeting is potentially a much heavier workload than might be expected from APAs in other divisions. What about other staff members, APAs and non-APAs whose budgeting workload has increased, especially over what is currently stated in their job descriptions.