

Current Budget Situation

UFC-Sponsored all-faculty meeting
20 January, 2010

Talk outline

- How is CWU spending money during FY10?
 - By type of expenditure
 - By division
 - Changes over the past year within divisions
- Legislative update
- Speculations for next year
- What you can do

- Note: all budgets are general fund: state support + stimulus + tuition

Proportional Budgets

Division	FY10 Proj. Budget	% of total budget
President	\$4,060,000	4.33%
Business and Finance	\$22,525,000	24%
Academic Affairs	\$58,460,000	62.4%
University Research	\$2,445,000	2.6%
Student Affairs	\$6,170,000	6.6%
total	\$93,660,000	

Big picture, FY 09 (actual) vs FY10 (best projection)

Expense type	FY09 (actual)	FY10(proj.)	Difference	%difference
Classified	\$17,435,483	\$17,175,000	(260,483)	-1.49%
Exempt	\$11,506,511	\$11,270,000	(236,511)	-2.06%
Faculty (T/TT)	\$23,672,680	\$24,885,000	1,212,320	5.12%
FTNTT	\$4,347,135	\$3,985,000	(361,135)	-8.33%
PTNTT	\$3,043,798	\$2,845,000	(198,798)	-6.53%
Grad assistants	\$757,201	\$830,000	72,799	9.61%
Student/temp	\$1,596,997	\$1,290,000	(306,997)	-19.22%
Benefits*	\$17,877,949	\$19,790,000	1,912,051	10.70%
Goods/services	\$15,563,604	\$11,720,000	(3,843,604)	-24.7%
Total	\$95,829,581	\$93,805,000	(20,24,581)	-2.11%

* State mandated increases to benefits across all divisions.

What about by division?

- President -6.58%
- Business and Finance -11.6%
- Academic Affairs 2.59%
- University Research 12.17%
- Student Affairs -5.32%

President's Office - summary

- \$100k reductions in both exempt and classified
- \$50k increase in FTNTT (probably a coach)
- \$50k cut in goods and services
- Total: cuts of \$280k

Business and Finance, general summary

- \$165k cuts to classified
- \$185k cuts to exempt
- \$150k cuts to student/temp workers
- \$2.95 million cuts in goods and services
- “fund addition” of \$371k
- Total: cuts of 3 million

Academic Affairs, general summary

- \$31k increase in classified
- \$110k decrease in exempt (after \$200k transfer to UR), so really about a \$100k increase.
- **\$1.2 million increase in T/TT faculty**
- \$520k decrease in NTT spending
- \$622k decrease in goods and services.
- Total: \$1.5 million increase overall.

University Relations, general summary

- \$287k increase in exempt (\$200k transferred in from Academic Affairs), so overall, a \$87k increase in exempt spending.
- \$145k decrease in goods and services
- Total: increase of \$265k

Student Affairs, general summary

- \$27k decrease in classified
- \$112k decrease in exempt
- \$320k decrease in goods and services
- Total: decrease of \$350k

Personnel Numbers, FTE

	Classified	Exempt	T/TT, 9 mo.	T/TT, 12 mo	FTNTT	PTNTT
Fall 2007	408.4	149.6	312.7	8.8	98.9	78.4
Fall 2008	413.9	153.4	348.7	7.8	100.7	56
Fall 2009	403.1	149	359.7	6.8	97.9	62.7

In the end

- Our total spending will be about \$2 million less than last year (note \$7 mil stimulus money for this year only and tuition increases).
- Leaving us with about \$9 million in reserves (\$3 million over original budget)
- All in all, we are on track to meet our budget targets for this year.

Where do we go from here?

- The next year of the biennium
 - University/divisional level planning
 - Academic Affairs
 - Academic planning task force
 - Administrative cuts?
 - The dreaded State budget

University (division) planning

- Seems to be a game of chicken – all the VPs seem to be waiting for someone else to blink.
- No commitments to any particular cuts of any sort anywhere.
- Attempt to avoid cutting people (similar to this year).

Continued...

- In response to UFC's freedom of information request for divisional planning documents, an email today from the president's office stated that "there has been no request by the president for the divisions to submit FY11 documents, nor have any documents been set"
- This indicates that either no planning for next year is being done, none has made it to the president's level, or UFC is being denied information (possibly/probably for semantic reasons). All options are a bit scary.

Academic Affairs

- Administrative cuts.... I have not heard anything whatsoever about any admin cuts. A few exempt 'instructors' will be made faculty, and maybe some other shuffling, but I have not heard of any plans to cut administration.
- And yes, I have provided the President and Provost with a few thoughts....

Academic Planning Task Force

- ◉ December meeting, another in Feb (I think).
- ◉ Departments are all writing their 200 word justifications.
- ◉ Likely, no action or release of info by the Provost until word from other VPs... (the chicken game again).
- ◉ Commend the work of the folks on this committee.

The initial Gregoire Budget

- ◉ CWU's cuts included 3 mil
- ◉ Plus, the State Need Grants program would be, effectively, gutted.
 - Which, in all likelihood, would be a very bad thing for CWU.
- ◉ Note, this was the starting point and could include NO taxes.

As of yesterday

- “Not much has changed. There's a thousand bills being discussed down here, but the bottom line is that we're still looking at the same cut the governor proposed. There's starting to be a little bit of talk about trying to make that cut not quite so big, but that's still just very much talk. The other big thing on the table is tuition-setting authority. All of the university's are working hard to try to get that, and it's a pretty emotional issue right now for a lot of people. We'll see how it goes.”

• Bill Lyne, UFWS President

What can you do?

- Email/snail-mail your legislators. (I can give more info and links if you email me from a home email address)
- At every opportunity, ask our administration (especially in Academic Affairs) how they will be cutting administration. Keep the pressure on.
- Participate fully in the Academic Planning Task Force – make it faculty driven!
- Provide questions to UFC to give to President Gaudino to answer at an upcoming budget forum. And then show up to that forum.

More to do

- ◉ Cost savings and revenue generating website:
<http://www.cwu.edu/~hr/suggestions/suggestionbox.html> (both archives and submissions)
- ◉ Visioning:
<http://www.cwu.edu/president/visioning/>