



FY20 College Budget Report

College: CAH

Dean: Jill Hernandez

E-mail Address: jill.hernandez2@cwu.edu

1. What do these budget numbers actually mean in terms of your college's current ways and means? What, precisely, is the current state of the college as it pertains to budgetary matters?
The College is at the end of an exploratory period, attempting to find a determinate debt number and an explanation as to why the original debt number (projected from Apr-early Sept) was \$252,000 and jumped to over \$550,000 in a 4-day period in September. The result includes a number of required expenses that were held out of the CAH budget line until mid-September, as well as an upper-administrative budget exercise to "bring the budget down to zero". This latter exercise pulled committed faculty lines arbitrarily out of the English department to balance the budget. Those lines were not put back into the CAH budget until the beginning of the Fall quarter, resulting with the other factors in a doubling of the CAH debt. One upshot to this exercise is that CAH should have been subvented in SY 19-20.
2. What are some current academic highlights for your college resulting from your budgetary decisions? Pay close attention to how these academic highlights move your college toward the 5-year goals that the President announced at his recent State of the University Address: that is, higher student retention rates, faculty and staff diversity, and environmental sustainability.
The faculty commitments made during this fiscal year were committed by the former interim Dean. They included two tenure-track lines in Theatre, two tenure-track lines in Film, one tenure-track line in Deaf Studies, and a tenure-track line in Communication. Film is in need of senior leadership, so I took those two lines and am hiring one tenured line instead. We took a dedicated line from the Provost for Liberal Studies (a new,

burgeoning major) and turned that into a TT line for next school year, and are hiring in two replacement lines (one in Spanish, and one in English).

3. How did the college utilize carry-forward funds from FY19?

I was told that CAH had carry-forward funds, but of course we were deficit spending. The interim Dean and I have committed to taking any potential carry-forward funds towards paying down CAH debt.

4. Has the college or will the college invest funds in specific initiatives? How will these initiatives affect student success, recruitment and retention?

CAH uses \$70,000 of summer funds for a Dean Discretionary budget. 100% of those funds must be used for student success initiatives, which include four areas:

Recruitment & Retention, Civically Engaged Projects, Undergraduate and Graduate Student Research, and Student Office Support Staff. Departments and interdisciplinary programs may apply for these funds and indicate which of the four areas of student success areas their projected projects fulfill. At the end of the school year, CAH will have a compendium of student success efforts from our 8 units and 3 interdisciplinary programs.

5. Complete the FY20 CWU Core Theme Budget Distribution spreadsheet and submit with this report. Briefly discuss how your unit uses funds to support one or more of CWU's five core themes: *Almost the entirety of our budget goes towards instructional costs and keeping the lights on.*

6. CWU's regional accreditor, the Northwest Commission on Colleges and Universities, requires that institutions demonstrate their adaptability and sustainability in the face of financial and other challenges. To that end, how would your college absorb a permanent 5% cut to your college's 149 funds?

All of our projected hires would have to be evaluated for budget impact, followed by the College office, and then course-sequencing across units.

7. Optional: Is there anything in particular concerning recent trends that needs clarification?