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FY21 Budget Report

Unit: Human Resources
Budget Owner: Staci Sleight-Layman
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1. What is the mission of your unit? How does your unit contribute to the recruitment and retention of students?

In support of CWU's mission, vision and core values, Human Resources champions its most valuable resource – its PEOPLE. HR serves students and empowers those who help students succeed. HR helps students succeed by assisting and empowering supervisors in hiring, managing and retaining student employees.

2. Please provide position variance information for your unit/division associated with your budgeted FTE.

Unit/Department reporting	Instructional	Exempt	Classified	Temp/Other
FY20 Headcount and FTE:	0/0	12/11.75	11/11	0/0
FY21 Headcount and FTE:	0/0	11/10.80	11/11	0/0
FY21 Full Year Budget Variance:	-\$8,984			
Comments:	Civil Rights Investigator (position 100639) was at .75 FTE in FY20; moved to .80 FTE in FY21. HR Partner position vacated in April 2020 (position 100324) and those funds were swept in FY21.			

3. Identify two strategies that will assist your unit in becoming more cost efficient and effective in FY22.
- Implement HR Customer Services Model (AskHR): The purpose of this initiative is to ensure HR information is available at critical points and that we drive our customers to the appropriate point. This project continues to evolve and involves a lot of different strategies. It has involved surveying our customers (individual meetings, focus groups, surveys, etc.) to determine the most efficient way to meet needs of faculty, staff and student employees.
 - Constant creation and re-dating of FAQs for website and at front desk. A database has been created with standard answers to the most asked questions. This FAQ database is constantly being updated and added to as new questions are asked.
 - HR website. www.cwu.edu/hr has been streamlined. An HR web team constantly reviews, updates, and strategizes about the most important information to have available for employees.



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- In 2020, we installed a ChatBot that makes the website more self-service and increases capacity over time.
- Clarification of roles. HR routinely examines and questions who is performing what tasks and roles. In this way, we build capacity for various positions to take on new responsibilities for assisting customers.
- Tuesday Talks were instituted. This has been a boon to ensuring information is available and that HR is being responsive to what is important to faculty and staff.
- *Central Today* notices are clean, crisp and clear, following a standard format.
- In collaboration with Information Services, we are installing Enterprise Learning Management (ELM). It will automate many training actions (enrollment, training summaries, calendar appointments, reports, etc.) currently done manually. This should be completed by September 2021.

4. Provide a list of any contractual or legal obligations that your budget is committed to paying. Please include department, amount, brief description and end date (if any).

Skillsoft: \$51,936 Enterprise solution for online training software.

DiversityEdu: \$20,125. Enterprise mandatory training requirement at CWU.

HireRight: \$30,000. Background checks for all new hires. Varies depending on the number of new hires.

HigherEdJobs.com: \$6295. Enterprise recruitment source.

Higher Ed Recruitment Consortium-\$7,000. Enterprise recruitment source.

Outsolve: \$2,845. Affirmative Action compliance requirement.

Employee Assistance Program: \$23,174.

Chatbot: Ivy.AI - \$10,000 Annual maintenance. Ivy.AI

Summit Law: \$129,538 Enterprise labor relations consultation and contract negotiations.

Accommodations: \$7,910; for employees. Based on need, this can fluctuate by thousands of dollars.

SUNY: \$5000. Title IX

5. Use this space to provide information regarding three metrics your unit uses for comparison against standards, peers or to measure performance over time.

- Availability data to applicant pool data to determine effectiveness of CWU recruitment and hiring process.
- Employee engagement with training and development resources to enhance the effectiveness of CWU workforce.
- Employee and supervisor use of ePerformance module and other indicators of performance management.

6. Complete the FY21 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:

a. Teaching and Learning

Human Resources is responsible for Central Learning Academy, which strives to empower staff and faculty by providing professional development and consultation to *fulfill compliance standards, broaden skills and knowledge, enhance job effectiveness, increase opportunities* for career advancement, and *contribute* to the mission and strategic goals of the university. Fifteen (15%) of



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the HR budget is devoted to training and development, in-person, on-line and through one-on-one attention.

b. Inlusiveness and Diversity

Human Resources supports inclusiveness and diversity through its implementation and stewardship of the institution's equal opportunity and affirmative action programs. This includes submitting annually the CWU Affirmative Action Plan, conducting investigations into claims of illegal discrimination, and training programs to promote diverse and inclusive practices in the academic and work environments. Four to ten percent (4-10%) of the HR budget is spent in this category, depending on the number of investigations conducted during a particular year. During the last year, members of the HR staff participated in the creation of the CWU Workplace Diversity Plan, which will be continuously implemented over the next five years.

c. Scholarship and Creative Expression

Human Resources supports Academic and Student Life in the recruitment and hiring of qualified and diverse faculty and staff. This is important to the mission of CWU and to the teaching and learning of students.

d. Public Service and Community Engagement

Human Resources provides Employee Appreciation Awards to honor longevity as well as support for civil service and exempt employees of the month and year. HR also has a program to honor student employees. This recognition program is a small portion of the HR budget, under one percent (1%).

e. Resource Development and Stewardship

The primary core theme of HR is resource development and stewardship. HR supports its own staff through wages and benefits as well as professional development. It is imperative for HR employees to remain up-to-date on current federal, state and local laws, policies and procedures, and trends in employment. This protects the legal and financial interests of the university, limiting risk and expense.

7. 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 unit absorb a permanent 5% cut to your 149 funds?

With a permanent 5% cut in our funds, Human Resources would decrease positions. There is no other ways for us to absorb this sort of funding reduction. With the loss of an HR Partner position in 2020, we are already down one position.

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

More and more is being asked of Human Resources as the institution works toward increasing the diversity of faculty and staff to meet the need of a diverse student population. HR has very little discretionary funds to try new things to support and collaborate with division leaders and appointing authorities.



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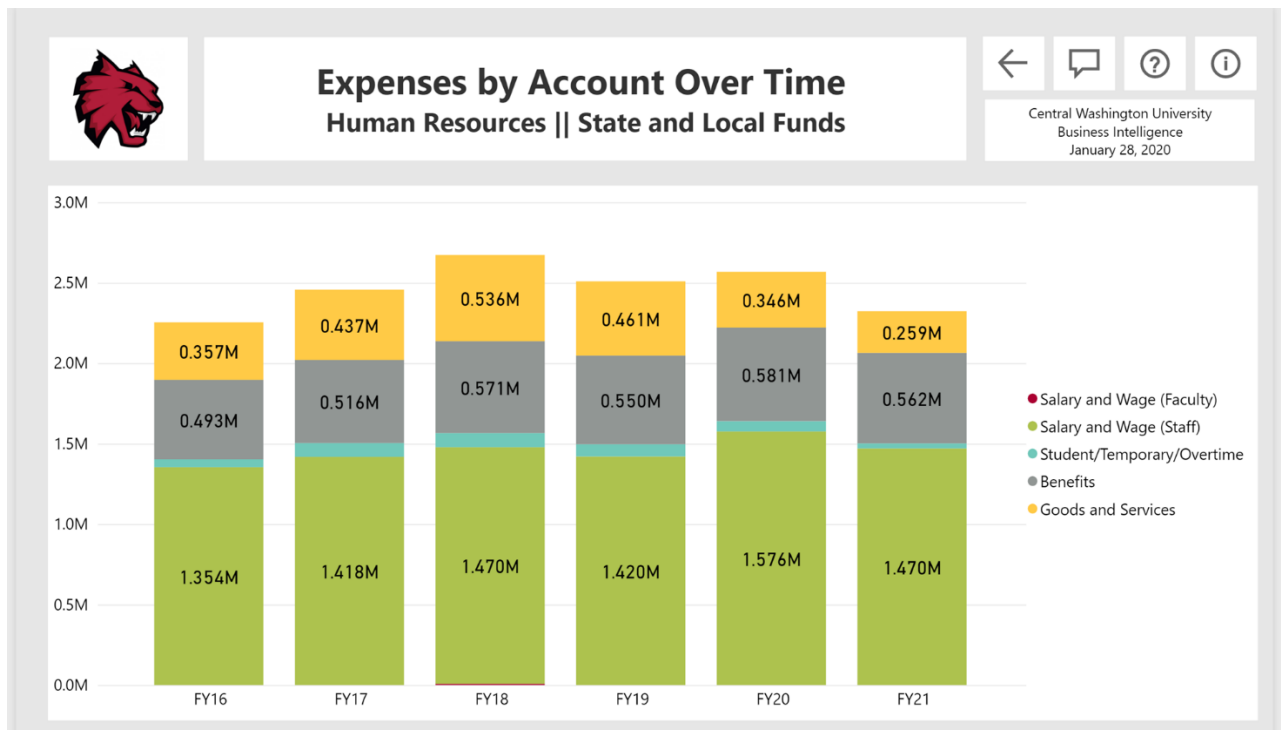
9. Optional: If you are seeking additional budget allocation for FY22, please indicate the amount you are requesting here and submit a completed Allocation Increase Request Form and Cover Sheet with this report.

Title IX Coordinator

Leave Specialist

Please insert the following budget charts:

1. FY18-21 Expenses by Account
2. FY18-21 Expenses by Program
3. FY21 Budget to Projection by Department for Unit's Division





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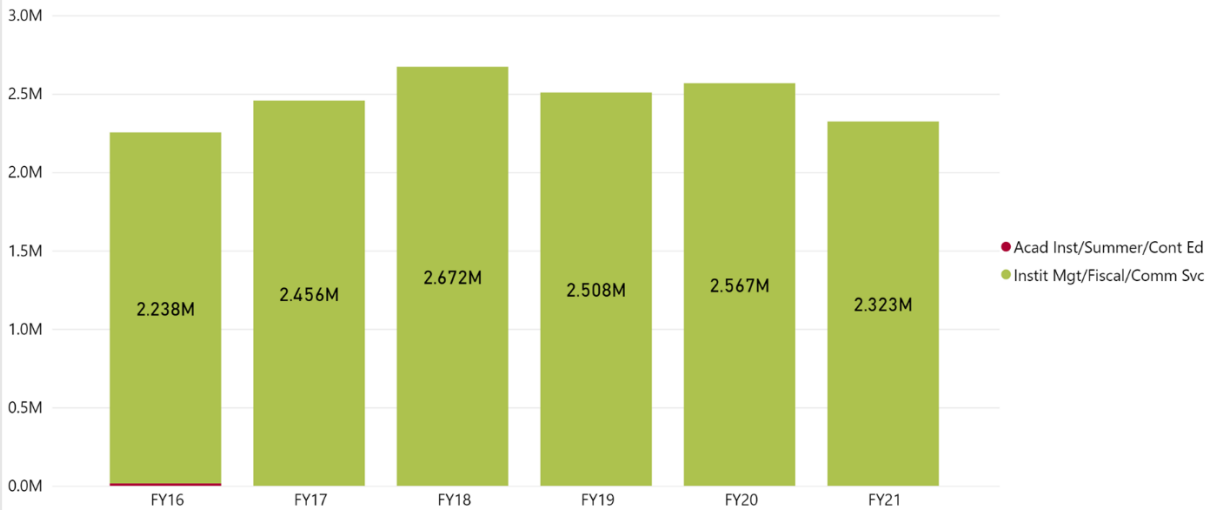
Spending by Program Over Time

Human Resources || State and Local Funds



Central Washington University
Business Intelligence
January 28, 2020

Expenses Over Time



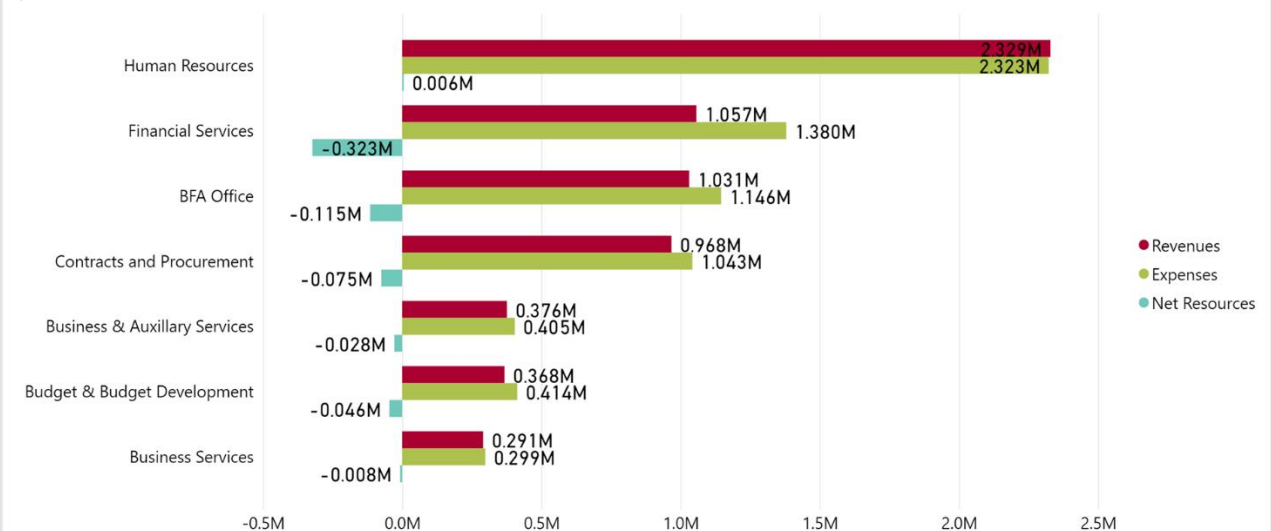
FY21 Net Resources By Division

Business & Financial Affairs Executive Division || State and Local Funds



Central Washington University
Business Intelligence
January 28, 2020

Expenses Over Time





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FY21 Forecast- Account Detail
100-B1-21

Department: HR, Fund: State General Funds, Program: ALL_PROGRAMS,

Component: ALL_COMPONENTS, All Components

As of 3/4/21

	Full Year Budget Working FY21	Beginning Balance Actual Final FY21	Jul Actual Final FY21	Jun Forecast Working FY21	Full Year Forecast	Full Year Budget Variance
Wages & Benefits						
5140-CWU CWU-Classified	542,372	-	37,634	46,603	548,484	(6,112)
5175-CWU CWU-Exempt	901,703	-	64,707	76,959	930,456	(28,752)
5200-CWU CWU-Salary and Wage (Student/ Tempo	69,120	-	3,619	3,280	43,199	25,921
Total Wages	1,513,195	-	105,960	126,842	1,522,139	(8,944)