

CFR State Budget Reductions FY 2010



**B. BRUCE BARE, DEAN
COLLEGE OF FOREST RESOURCES
UNIVERSITY OF WASHINGTON**

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CFR Budget Reduction Principles

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- Budget decisions are based on the College's strategic priorities that emanate from its mission, vision and goals.
- Permanent state budgets are used to maintain the College's: 1) instructional, 2) research, and 3) service programs - in that order.
- All permanent state budgets bear some share of budget reductions, recognizing the possibility of targeted reductions.
- With advice from faculty, staff and students, our budget reduction decisions follow an open, fair, and objective process communicated to the College community in a timely manner.

Additional Considerations

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- Think strategically, with a 5-10 year outlook and our College mission, vision and goals in mind.
- Maintain flexibility, take advantage of the least disruptive opportunities and be transparent.
- Currently filled tenured and tenure-track faculty positions are not subject to budget reductions.
- Act with the expectation that there could be another equally large cut required in FY 2011 as the economic downturn may persist. Maybe additional cuts in FY 10.
- Consider eliminating functions now, given the dire outlook and need for substantial reductions.

Committee Advice on Budget

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- CFR Budget Analysis Committee
- Elected Faculty Council
- Both Committees provided advice to the dean on how CFR might best absorb budget reductions of 8, 10 or 12% for FY 2010. They also chose to explore a 25% budget reduction.
- The CFR BAC was composed of faculty, two staff members and a student. The EFC was composed of faculty.
- We relied on these recommendations in deriving our final budget reductions.

Parameters for CFR Budget Reduction

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- **51%** of the College's permanent state budget of \$6.24M is in filled tenured and tenure-track faculty positions which we cannot reduce.
- Consequently, the magnitude of the reduction to state budgets which are not protected is on average double the nominal 11% reduction.
- An 11% College state budget reduction results in a total cut of **\$686,380 (minus additional SB 'savings')** for FY 2010 and is effective July 1, 2009.

CFR State Permanent Budget Cuts

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<u>Dean/Chair</u>		<u>Current Annual</u>	<u>\$</u>
		<u>Budget</u>	<u>Reduction</u>
Staff/hourly		\$ 968,777	\$ 163,175 (17%)
Operations		\$ 75,855	\$ 22,146 (29%)
TAs		\$ 96,960	\$ 10,888 (11%)
Aux faculty		\$ 103,657	\$ 58,198 (56%)
Unfilled faculty		\$ 533,603	\$ 199,726 (37%)
Total Dean/Chair		\$ 1,778,852	\$ 454,132 (25.5%)

CFR State Permanent Budget Cuts

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<u>Centers</u>		<u>Current Annual</u>	<u>\$</u>
		<u>Budget</u>	<u>Reduction</u>
ONRC		\$ 438,542	\$ 69,301 (16%)
UWBG		\$ 588,440	\$ 89,004 (15%)
Water		\$ 39,058	\$ 39,058 (100%)
Sustainable Forestry - PF		\$ 47,466	\$ 8,119 (17%)
PFC		\$ 140,810	\$ 26,767 (19%)
Total Centers		\$ 1,254,317	\$ 232,248 (18.5%)

CFR State Permanent Budget Cuts

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Estimated 'Savings' from Staff Benefits: \$138,086

Estimated final budget reduction (with SB) for FY 2010: \$548,294

Estimated final budget for FY 2010: \$5,691,523

Plus

Temporary allocation from Provost: \$143,000 to be spent in FY 10 on academic priorities.

CFR State Permanent Budget Cuts

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- **Estimate that our carry forward GOF balance will be \$240,000 and our carry forward RCR balance will be \$250,000. Centers may also carry state budget balances into the next FY.**
- **Many obligations on the above carry forward balances and the unallocated fund balances in the Director's Office. RA commitments for new faculty approximately \$250,000.**
- **Will fund 30 TA quarters in FY 10 at estimated cost of \$165,000. Will also fund non-tenure track teaching at about \$61,000. Will utilize Provost's temporary allocation in FY 10.**

CFR State Permanent Budget Cuts

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- **A complete list is being developed, but most items have been reduced significantly as presented in our March proposal.**

Conclusion

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- Will have fewer state resources with which to perform our duties. Some things we now take for granted will disappear – other duties will be shifted from our staff to our faculty.
- Will be a much leaner organization after July 1, 2009 but must strive to retain our high standards of conduct, quality and performance.
- Must continue to grow our research portfolio and private gift support and continue to steward our alumni and friends so we are prepared to seize new opportunities when the economic climate improves.