

CFR Budget Reduction Proposal (FY 2010)



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

April 3, 2009

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 will be used to maintain the College's: 1) instructional, 2) research, and 3) service programs - in that order.
- All permanent state budgets will bear some share of any budget reduction, recognizing the possibility of targeted reductions.
- With advice from faculty, staff and students, our budget reduction decisions will 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 and take advantage of the least disruptive opportunities.
- Currently filled tenured and tenure-track faculty positions will not be subject to budget reductions.
- Ensure process transparency.
- Act with the expectation that there could be another equally large cut required in FY 2011 as the economic downturn may persist.
- Consider the advisability of eliminating functions now, given the dire outlook and need for substantial reductions.

Parameters for CFR Budget Reduction

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- **50%** of the College's permanent state budget of \$6.389M is in filled tenured and tenure-track faculty positions which we will not reduce.
- Consequently, the magnitude of the reduction to state budgets which are not protected is on average double the nominal 12% reduction.
- A 12% College budget reduction results in a total cut of **\$766,830** for FY 2010 and is effective July 1, 2009.

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 is composed of faculty.
- We relied on these recommendations in deriving our budget reduction proposal.

CFR State Permanent Budgets (12/31/08)

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	<u>Annual</u>	<u>% CFR Annual</u>
<u>Functional Item</u>	<u>Budgeted Amount</u>	<u>Budget</u>
Faculty (filled)	\$ 2,928,392	46%
Dean (filled)	\$ 278,256	4%
Faculty (unfilled)	\$ 580,653	9%
Auxiliary faculty	\$ 103,657	2%
TA (Dean/Chair)	\$ 96,960	2%
RA (centers)	\$ 66,528	1%
Staff (centers)	\$ 1,114,558	17%
Staff/hourly (Dean/Chair)	\$ 968,777	15%
Operations (Dean/Chair)	\$ 75,854	1%
Operations (centers)	\$ 175,730	3%
Total CFR budget	\$ 6,389,365	100%

CFR State Permanent Budgets

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<u>Functional Item</u>	<u>Budgeted Amount</u>	<u>12% Reduction</u>
Faculty (filled)	\$ 2,928,392	\$ -
Dean (filled)	\$ 278,256	\$ -
Faculty (unfilled)	\$ 580,653	\$ 232,261 (40%)
Auxiliary faculty	\$ 103,657	\$ 62,194 (60%)
TA (Dean/Chair)	\$ 96,960	\$ 11,635 (12%)
RA (centers)	\$ 66,528	\$ 7,983 (12%)
Staff (centers)	\$ 1,114,558	\$ 200,620 (18%)
Staff/hourly (Dean/Chair)	\$ 968,777	\$ 174,380 (18%)
Operations (Dean/Chair)	\$ 75,854	\$ 23,666 (31%)
Operations (centers)	\$ 175,730	\$ 54,090 (31%)
Total CFR budget	\$ 6,389,365	\$ 766,830

CFR State Permanent Budgets

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<u>Centers</u>		<u>Current Annual</u>	<u>\$</u>
		<u>Budget</u>	<u>Reduction</u>
ONRC		\$ 513,014	\$ 86,636
UWBG		\$ 588,440	\$ 95,116
Water		\$ 39,058	\$ 39,058
Sustainable Forestry - PF		\$ 47,466	\$ 8,676
PFC		\$ 140,810	\$ 28,605
CINTRAFOR		\$ 28,028	\$ 4,602
Total Centers		\$ 1,356,816	\$ 262,693

CFR State Permanent Budgets

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<u>Dean/Chair</u>		<u>Current Annual</u>	<u>\$</u>
		<u>Budget</u>	<u>Reduction</u>
Staff/hourly		\$ 968,777	\$ 174,380
Operations		\$ 75,854	\$ 23,666
TAs		\$ 96,960	\$ 11,635
Aux faculty		\$ 103,657	\$ 62,194
Unfilled faculty		\$ 580,653	\$ 232,261
Total Dean/Chair		\$ 1,825,901	\$ 504,136

Impacts of 12% Budget Reduction

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- Estimated staff, TA, RA and faculty FTE impacts:
 - 2.5 FTE unfilled faculty
 - 0.6 FTE auxiliary faculty
 - 3.7 FTE center staff
 - 3.4 FTE dean/chair staff
 - 1.0 FTE center RA
 - 3 + FTE dean/chair TA
- Reduce operating budgets in centers and dean/chair offices by 31%

Comparison of Reductions

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<u>Centers</u>	<u>CFR BAC</u>	<u>EFC</u>	<u>Dean</u>
UWBG*	25%	15%	16%
CSF - PF*	5%	10%	18%
Water	100%	100%	100%
PFC	10%	10%	20%
ONRC	17%	17%	17%
CINTRAFOR			16%

Comparison of Reductions

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<u>Chair</u>		<u>CFR BAC</u>		<u>EFC</u>		<u>Dean</u>
Administrative staff		15%		15%		18%
Operations		10%		10%		31%
TAs		0%		0%		12%
Auxiliary faculty		25%		25%		60%

Comparison of Reductions

<u>Dean</u>			<u>CFR</u> <u>BAC</u>		<u>EFC</u>		<u>Dean</u>
TA and operations *			30%		20%		30%
Faculty administration*			50%		60%		72%
NWEF*			10%		40%		30%
Finance staff			15%		15%		18%
Student activities			10%		10%		12%
Operations			10%		10%		31%
CFR IT equipment*			40%		35%		36%
Administrative staff			15%		15%		18%
Student Services staff			5%		5%		18%
CFR IT staff*			25%		35%		18%
WPPF support			0%		0%		12%
Unfilled faculty positions			50%		50%		40%