WESTERN
WASHINGTON UNIVERSITY

College of Sciences and Technology
Office of the Dean

Bellingham, Washington 98225

**TO: Western Campus Community**

**FROM: College of Sciences and Technology**
**Arlan Norman, Dean**

**RE: Budget Reduction Process, 2009 - 2011**
**Introductory Material**

**DATE: 3/10/09**

The College of Sciences and Technology (CST) as part of the campus-wide challenge to reduce Western's 2009-2011 biennial operating budget, in the narrative below describes the process for meeting the CST part of the proposed budget reductions. In this process we sought a result that allows us to remain true to our college mission and to achieve our college vision (see below).

> *College Mission. The mission of the College of Sciences and Technology is to provide the highest quality education in science, mathematics and technology; to participate in the discovery, communication and application of knowledge; to integrate teaching, scholarly activity and service; and to maintain a diverse college community.*

The process developed is consistent with the general *Principles and Guidelines* documents prepared by the University Office of Planning and Budget. It has been vetted through the CST faculty governance body, the Policy, Planning and Budget Council (PPBC), and the college chair and directors group, the Deans Advisory Council (DAC). The process has been managed so as to be transparent, iterative and inclusive, and designed to produce a reduction recommendation that has had participation from the bottom up.

## PRINCIPLES AND ASSUMPTIONS

From the start it was recognized that we must develop a plan that reduces the resources available while working to best realize our efforts to achieve our college vision as articulated in our recently developed College Strategic Plan.

> *College Vision. The College of Sciences and Technology seeks to be one of the nation's premier colleges of undergraduate and masters-level science, mathematics, and technology, as well as a national leader in teacher education. We will achieve this by:*
>
> - *Realizing the full creative intellectual potential of our students.*
> - *Recruiting, developing and retaining the finest possible faculty and staff.*

- *Achieving diversity within the student body, faculty and staff.*
- *Participating in the discovery, communication, and application of knowledge within our disciplines.*
- *Fostering interest and literacy in science, mathematics, and technology and respect for the importance of scientific methods and discoveries among all Western students.*
- *Providing information and expertise on scientific and technological matters to the public.*
- *Supporting and developing high quality graduate programs in selected areas.*
- *Securing and managing the resources necessary to support our vision.*

Furthermore, it was recognized that the process should produce reduction plans that best:

- Protect and support learning and scholarship opportunities in our units.
- Maintain excellence as implied by our mission and vision statements.
- Protect those activities of teaching and scholarship that represent "areas of the future."
- Explore and take advantage of opportunities to support more effective and efficient programs.
- Arrive at conclusions based on application of assessment practices, acreditation constraints, and upon examination of each unit's strengths, challenges, opportunities, and threats.

These plans were to be arrived at while at the same time:

- Exploring impacts of non-employee related reductions before personnel reductions.
- Complying with laws and negotiated contractual agreements.

## PROCESS FOR REACHING REDUCTION RECOMMENDATIONS

It was requested by *University Planning and Budget* that a "bottom up," transparent and collaborative process be developed to achieve the budget reduction recommendations. It was understood that all areas of potential operating budget would be examined; staff and vacant faculty positions, college and departmental operating budgets, teaching assistant allocations, and college base reserve funds. The CST process has involved a multi-step approach, been iterative in nature and been conducted carefully over a period of several months. The basic components in the process have been:

1) Informational sessions; at college and departmental levels
2) Departmental meetings/discussions
3) Deans meetings with individual chairs
4) Early-round planning with DAC and PPBC
5) PPBC development of reduction principles/criteria
6) Development of specific reduction plans

After receiving directives from the Provost for specific budget reduction scenarios the process began with informational sessions (step 1) and has progressed to the point of developing specific reduction plans (step 6) for presentation to the Provost and finally, the general campus community.

**Informational Sessions**

Informational meetings with the college Dean, Associate Dean and Dean's Assistant were conducted with three separate representative entities of the college: (1) the chairs and directors of our seven departments, the Advanced Materials Science and Engineering Center (AMSEC) and the Science, Mathematics and Technology Education (SMATE) program (DAC), (2) the college faculty governance group, the College Policy, Planning and Budget Council (PPBC), and (3) the College Staff Resource Committee. At each of these meetings the Dean presented a general outline of budget challenges faced, the reduction constraints that had been determined by the campus budget office, and the resources available to the college from which budget cuts could occur. Chairs and directors were directed to report information from these discussions to the faculty and staff of their units and to initiate general discussions as to how and where reductions might be made and where operating efficiencies could be introduced.

**Departmental Meetings/Discussion**

At departmental meetings, chairs or directors, with assistance from their PPBC faculty representative, outlined the general budget reduction challenges. Unit participants were invited to submit ideas to both their chairs and to the Dean relative to budget reductions and operational efficiencies, both within their units and within the college. They were asked to do this in a context where they recognize their strengths, challenges, opportunities, and threats (SCOT analyses).

**Dean's Meetings with Individual Chairs**

In a series of meetings with the chair or director of each college unit, the Dean and Dean's Assistant went in detail over the budgets of each unit, followed by discussions of how each unit might manage 2%, 3.8% and 5% reductions to their 2009-2011 continuing budget. In this exercise, chairs were asked to propose how to achieve these reductions if they were asked to make a reduction proportional to their unit's percentage "share" of the total College operating budget. However, it was recognized from the start that reductions would, to the fullest extent reasonable be made strategically. Reductions likely would not be across the board or formulaically driven. At each of these meetings, an attempt was made to develop reduction scenarios and reduction impact scenarios for each unit, keeping in mind each department's strengths and weaknesses.

**Early-Round Discussions of Reduction Plans**

Subsequent to the above discussions, reduction ideas and potential plans were compiled and taken by the Dean for general discussion to meetings of the college chairs and directors (DAC) and the college Planning, Policy and Budget Council (PPBC). Meetings with the DAC group focused on administrative details of possible different reduction scenarios, impacts on students, faculty and staff and program quality. Meetings with the PPBC tended to focus more on broader issues of policy and planning and consideration of cuts within the context of the college strategic plan, a plan that had been recently

completed (November, 2007) after an extensive analysis of college strengths, challenges, opportunities and threats.

**PPBC Development of Reduction Criteria**

At a meeting held specifically for this purpose, the PPBC was charged with the task of developing and defining policies and principles that should be followed by chairs and directors in developing reduction plans for the college as we moved to the next, more specific levels of budget reduction. At this meeting, an extensive list was developed of qualitative and quantitative factors and criteria that needed to be considered with respect to any cut in faculty, support staff, teaching assistants or operating budgets. These criteria were reported back to departments by departmental PPBC representatives and to members of the DAC group, for use by the latter in specific reduction scenario considerations.

**Development of Specific Reduction Scenarios**

Based on discussions conducted in departments, with individual chairs, and with members of the DAC and PPBC, and using the reduction criteria that had been developed, the College developed a set of draft proposals for how the college would meet 3.8% and 5% budget reductions. These were taken to the chairs and directors for discussion, at which time some refinement of plans took place. After presentation of the draft plans to the PPBC, and consideration of comments made by that group, the Dean developed proposals that could be presented to the Provost and subsequently other deans and directors of units within the Academic Affairs division. Upon consideration of final input from the chairs, the PPBC and DAC, final proposals will be prepared for presentation to the University community. *Targeted completion date: March 10, 2009*

**RESPONSE TO COMMUNITY SUGGESTIONS**

Suggestions were made that were relevant to the College of Sciences and Technology. Several specific suggestions and our responses are:

*Hire fewer tenure track faculty*
Budget reductions will require that we hire fewer tenure track faculty and more non-tenure track faculty.

*Reduce operating expenditures*
To the extent possible, expenditures for printing and office supplies is being reduced.

*Enrollment thresholds and frequency offering for some courses*
Courses that fall below a college-set enrollment threshold will not be taught. Some upper division and graduate courses will be offered at a lower frequency than has been the case previously.

*Use graduate students to teach lower division courses*
The will be done to the fullest extent possible, however in some cases it might be less expensive to teach laboratory sections using non-tenure track faculty.

*Reduce faculty, staff and student travel*

Travel is being restricted in accordance with the general campus policies.

*Use of community expertise*
In some areas, there exists expertise in the community that could be utilized in the teaching of seminars and courses; ways to involve persons of this type are being examined.

*Reduce publication of materials*
Publication of a hard copy college newsletter has been discontinued; we now publish the newsletter as on-line e-document.

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**TO: Universtity Planning and Budget**

**FROM: College of Sciences and Technology**
**Arlan Norman, Dean**

**RE: Strengths, Challenges, Opportunities and Threats Analysis**

**DATE: 3/10/09**

The College of Sciences and Technology (CST) periodically reviews operations and practices as part of an effort to maintain an ongoing sense of its strengths, challenges, opportunities and threats (SCOT analyses). Prior to the environmental scan done recently as part of the 2009-2011 biennium budget reduction exercise, CST had conducted a SCOT analysis as part of our strategic planning exercise that produced a CST strategic plan in November, 2007. Our *mission* and strategic plan recognize the central role CST plays in the delivery of Western's liberal arts core, the challenges faced in delivering science, mathematics and technology education appropriate to our state's and nation's rapidly changing needs, and its central role in bringing science, mathematics and technology expertise to the general community.

> <u>College Mission</u>. *The mission of the College of Sciences and Technology is to provide the highest quality education in science, mathematics and technology; to participate in the discovery, communication and application of knowledge; to integrate teaching, scholarly activity and service; and to maintain a diverse college community.*

## STRENGTHS

The strength and reputation of College of Sciences and Technology programs is the result of a college-wide commitment to excellence in all areas of endeavor, an exceptionally strong cadre of faculty, staff and students, and a progessive and innovative curriculum. Several clearly indentifiable strengths are:

### High-Quality Faculty and Students

- *Faculty excellence in classroom and research instruction*. Demonstrated by the high frequency of teaching and research awards won by our faculty and the success of our students upon graduation.
- *High faculty grant level*. Faculty are highly effective in obtaining external funding; the CST level of active grants in 2008 exceeded $20M.
- *Student scholarship excellence*. Shown by the large number of awards won and scholarship projects presented at regional and national conference and professional meeting venues.
- *Achievement in post-graduate studies*. Graduates are accepted at a high rate and excel in subsequent graduate and professional school study.

- *High employer satisfaction with graduates*. Surveys of alums and employees of CST graduates show students are well-prepared in current and timely areas.

**Modern, Progressive Curriculum**

- *Interdisciplinary studies emphasized.* CST has instituted innovative programs in geophysics, materials science (AMSEC) and neurosciences (BRAIN) that involve interdisciplinary work among CST departments and between CST and CHSS.
- *Undergraduate scholarship valued***.** All departments emphasize and support independent undergradute scholarship.
- *Student and lab-centered instruction***.** One-on-one research mentoring of students emphasized in all departments; programs are growing.
- *Introducing sustainable and green practices*. Green laboratory and manufacturing practices already in place in selected departments; sustainability a future theme.
- *Emphasis on "frontier" fields***.** Attention paid to new and emerging areas not now represented at WWU, e.g., biomathematics, engineering geology.
- *Commitment to effective GUR courses***.** Unwavering commitment to importance of lab science and quality courses in general education program.
- *Science and mathematics model education programs***.** Instruction is research based and involves essentials of both disciplinary and pedagogical training.

**Stable Departmental/College Structure**

- *Commitment to strategic planning*. Principles of *engaged excellence* strongly supported throughout college.
- *Collegial departments and supported administration*. Within departments and among departments at college level, there exists an exceptional level of good-will and willingness to cooperate in addressing challenges.
- *Staff integrated into CST programs*. Expert staff are fully integrated into activities of the departments and college, allowing quality support of technical and administrative functions.

**Graduate Programs**

- *Programs are integral part of curriculum*. The existence of graduate courses and students enriches and elevates the level of course and research work in the undergraduate curriculum.
- *Provide support for faculty scholarship*. Strong programs provide vital support of faculty scholarhip, an important component in faculty retention.
- *High demand for graduates*. Graduates are in high demand by area companies and institutions, in some areas to a degree greater than we can supply.

**High-Quality Physical Facilities and Equipment**

- *Units housed in quality, state of art space*. With the exception of the geology department and AMSEC, CST units are in modern, safe space.
- *Equipment current*. Although some needs exist, the general level of basic equipment is good.

**Commitment to Community and Region**

- *College and department outreach*. Lectures, seminars and workshops on current and timely subjects delivered to community audiences at off-campus venues.
- *Support of local enterprises*. Faculty, staff and students bring expertise to area and regional organizations, e.g., NCTID, an initiative to bring Western faculty and students into relationships with area technical innovators in support of community economic development.
- *College Leadership Board*. Involves alums and supporters of CST and its departments from the northwest area and nationally.
- *Leadership in science and mathematics education.* Programs within CST, in collaboration with Woodring, are leaders in STEM education in State.

## CHALLENGES

The College faces challenges; some are financial and some are rooted in departmental and campus culture. Areas where challenges exist are:

**Recruitment, Retention and Development of Faculty**

- *Faculty salaries low*. To compete with the best comprehensive universities, faculty salaries must be at competitive levels.
- *Competitive faculty startup packages*. New faculty in experimental science and technology require support for specialized equipment, software, computers, and general supplies and materials.
- *Spousal accommodation.* To make competitive hires, especially to achieve CST diversity goals, effective mechanisms are needed for spousal accommodation.
- *Increase publication level*. To achieve maximal faculty development in several CST departments, even though the level of student participation in scholarship is high, the level of publication should/could be increased.

**Providing Adequate Student Support**

- *Undergraduate support*. Higher levels of student scholarship and internship support needed to help attract students into the STEM fields.
- *Graduate stipends*. Stipends are lower than those of our competition, making it diffcult to keep graduate program strong and to attract the highest-quality graduate assistants.
- *Support for professional development*. Increased funding is needed to support more students' attendance at professional meetings.
- *Increased external funding*. More support for students, especially during summer months, would allow greater realization of full student potential.

**Laboratory Space**

- *Need for increased laboratory space*. If enrollments are to be increased in our lab science departments, additional space for laboratory courses and research activity will be needed. Problems exist in several departments, especially biology and chemistry.

- *Need to centralize AMSEC*. To optimize efficiency of the college interdisciplinary materials program, especially with respect to instrument use, it is necessary to consolidate the now disparately located units into one, central area.
- *Upgrade and moderize geology*. Need to upgrade some of the classroom and laboratory space in geology and engineering technology.

**Increasing Faculty and Student Diversity**

- *Support for minority students*. Given the changing demographics of the incoming student population, and if we are to attract women and students of color into all STEM areas, more scholarships, research stipends and mentoring are needed.
- *Coordination of programs with community colleges*. Routes should be explored that would allow students to move more easily from community colleges to Western programs.
- *More effective recruiting of minorities*. In addition to scholarship support, CST must develop diversity-focused programs within area schools and community colleges.

**Curriculum Adequacy**

- *Upper division and graduate offerings are thin*. High student enrollments in several departments currently results in their being able to provide only minimal offerings in upper division and graduate course areas and insufficient research and capstone course opportunities.
- *Need faculty depth in some sub-disciplines*. Additional faculty are needed in selected areas to provide desired area coverage and to fully develop opportunities for faculty interaction.
- *Maintain library support*. Ongoing erosion of library budgets, results in some areas of study, especially emerging and interdisciplinary areas, being dangerously uncovered.
- *Maintain small-course, student-centered approaches*. Owing to faculty vacant positions, and faced with position cuts, it will be hard to maintain Western's reputation for excellence in teaching.
- *Equipment/instrumentation kept current*. To allow students to experience science and technology at the "frontiers," it is necessary to be constantly upgrading and introducing new equipment and instrumentation.

**Program Financial Support**

- *Increase level of external funding*. Many CST needs, e.g., student stipend and travel support, require increased levels of funding, that might be gained through increased faculty grant activity and industry/foundation fund raising.
- *Increase efficiency*. All areas of college activity must be examined, including instrument use, staff utilization, etc., to develop efficiencies, expecially if faced with significant budget reductions.
- *Support to meet high-demand enrollment areas*. It can be expected that as the economic environment improves, advantage must be taken for opportunities for State and Federal support of targeted, high-demand needs.

## OPPORTUNITIES

Because of the rapid advances that are occurring in STEM areas and the acknowledged high demand for graduates in these areas in the State and country, there will be exciting and numerous opportunities to address. Activities for CST to pursue are:

### Curriculum Development

- *Increase interdisciplinary programs*. Given the expertise we have in several disciplines, development of interdisciplinary programs must be pursued.
- *Grow research/scholarship culture*. As faculty replacement take place and junior faculty are hired, CST will build a culture that fully supports a reasonable level of scholarship and publication by all faculty
- *New graduate programs*. Several CST departments stand poised to introduce professional science masters programs, an area of growing need regionally and nationally.
- *Enhance programs*. For example, we can consider new offerings in general education and evolving the industrial technology program to an engineering technology program.
- *Enhance assessment culture*. Will provide needed input to support refinement and development of timely and modern curriculum.

### Resource Development

- *Expand efforts in State high demand areas*. As State needs for science, mathematics and technology and mathematics and science education training increases, CST will pursue opportunites at targeted and decision package funding.
- *Increase faculty participation in external funding*. In some CST departments, expectations will be increased for faculty to write proposals and generate external support for students

### Expand Community Outreach

- *Northwest Consortium for Technology Innovation and Development (NCTID).* Working in concert with CBE, the Port of Bellingham, the Technology Alliance Group and other community interests, CST can develop an entity that supports innovation in this area and provides new scholarship opportunities for our students and faculty.
- *Biodiversity institute*. Given the strengths in and leadership available from our biology department, it is viable to consider a State biodiversity institute associated with Western.
- *Center in data mining and information retrieval.* Through greater involvement of the computer science department with the outside community, key areas of need can be addressed.
- *Science and mathematics education programs*. Given our current leadership position in these areas, it is possible to assume leadership to the point of establishing a STEM education institute associated with WWU.

**Enhance Diversity**

- *Programs with community colleges*. Through development of recruiting programs and cooperative mentoring efforts with community colleges, we can better access traditionally underserved students.

- *Student mentoring systems*. By involvement of CST students from selected departments, e.g., computer science and mathematics, a system of mentoring might be developed that could improve student retention.

## THREATS

The College of Sciences and Technology faces threats that are both external and internal. Currently, threats that are the result of State revenue shortfalls and the resulting reduction of funding to Western poses serious threats to our programs, in both qualitative and quantitive respects. Major areas of activity could be threatened. Details of how/where the reduction impacts could be felt, are listed below.

**Tenure Track Faculty Positions; impacts of eliminations:**

- *Decrease direct faculty-student interaction*. There will be less faculty time available for student mentoring if we suffer losses in numbers of tenure track faculty, as course teaching responsibilities are increased through increased class sizes, or through loss of teaching assistants to support laboratory instruction in introductory courses. Student research and independent project participation will decrease and we will be further limited in numbers of majors we can accommodate, especially in biology, chemistry, and engineering technology.
- *Slow the process of departmental rejuvination/rebuilding*. Several departments of the college will be unable to undergo substantial rejuvination as a result of the replacement of senior by junior faculty. Furthermore, several departmental divisions, e.g., electronics engineering technology and mathematics education, are at risk if we cannot replace retiring or resigning faculty members.
- *Ability to support new interdisciplinary program initiatives*. New programs such as AMSEC and BRAIN, programs that are a major part of CST future development, still in early and formative stages of development, will be seriously slowed.

**Quality of Faculty and Department Administration; impacted by:**

- *Faculty salaries too low*. If we are to compete with the best comprehensive universities, it is necessary that we not lose momentum in our efforts to bring faculty salaries of tenure track faculty and instructors to more competitive levels.
- *Competitive faculty startup packages cannot be funded*. New faculty in all areas of experimental science and technology require support for specialized equipment, software, computers, and general supplies and materials. Our inability to fund basic and competitive startup packages will severely impact our ability to recruit new faculty into most areas of biology, chemistry, geology, engineering technology and physics.
- *Inadequate chair stipends*. If we do not find a way to better compenstate chairs, we are at risk of being unable to maintain current high levels of departmental administration.

- *Faculty travel/professional development*. If our faculty are to be recognized in their fields and stay current with development of "frontier" areas, we must provide adequate support for travel and conference participation.

**Undergraduate and Graduate Program Scholarship Quality; not maintained if:**

- *Graduate student stipends are low*. If we are to successfully attract graduate students to our programs, we will need to increase stipend levels to a point where they are competitive with institutions of our quality.
- *Inability to support undergraduate research***.** In order to support our desired level of undergraduate scholarship activity, sufficient numbers of tenure track faculty are needed.

**Curriculum and Program Innovation; slowed in:**

- *Interdisciplinary initiatives*. Our ability to develop interdisciplinary programs in biomathematics, engineering geology, biochem/cell and molecular biology, electronics ET/computer science, etc. will be seriously impacted.
- *General education offerings*. Faculty initiatives to develop new courses and incorporate modern science into courses will not be affordable.

**Reductions in Professional, Administrative and Technical Staff Support; will impact:**

- *Departmental advising*. Although not a primary responsibility of administrative staff, coordination of departmental advising and much early-phase advising is done by selected, experienceed staff. Loss of key staff will put more work back on faculty, further reducing their productivity in teaching and scholarship.
- *Professional Development*. It is essential to have administrative and technical staff who are current in their areas and in their abilities to support current and future curricula, a situation threatened by reduced funding.
- *Maintenance of vital/expensive equipment*. Not having trained professionals to maintain and supervise use of key equipment/instrumentation puts us at risk for great expense not accomodatable by current operating budgets and could compromise student safety in laboratories.

**Reduced Support of Infrastructure; will affect:**

- *Ability to recruit faculty*. If we cannot supply a competivite environment in which faculty will conduct their teaching and research, we cannot expect to recruit and hire competitively.
- *Acquisition of Instrumentation/Equipment*. To have state-of-the-art programs in laboratory and instrumentation, and computer intensive areas, we must provide support high quality and modern facilities.

- *Reduced ability to maintain laboratory equipment*. A reduction in operating budgets for departments and the college will impact our ability to maintain and repair instrumentation in teaching and research laboratories.

**FORM A**

**PROPOSED 2009-2011 REDUCTIONS** **Planning Unit:** **College of Sciences and Technology - 3.8% SCENARIO**

| | | 2009-10 | 2010-11 |
|---|---|---|---|
| **LINE 5** | **State Operating Budget -- Reduction Goal:** | **$ 427,124** | **$ 427,124** |

| Item # | DESCRIPTION | Reduction Amount 2009-10 | Reduction Amount 2010-11 | FTE Reduction 2009-10 | FTE Reduction 2010-11 | Position Type | Fund-Org-Program Code | CONSEQUENCES Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues? |
|---|---|---|---|---|---|---|---|---|
| 1 | Eliminate 1.0 fte faculty position (Chemistry, AMSEC, Physics, Math) - second year will be Ural (CSCI) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 2 | Eliminate 1.0 fte faculty open position (AMSEC, Chemistry, Physics, Math) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 3 | Eliminate 1.0 fte faculty open position (AMSEC, Chemistry, Physics, Math) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 4 | Eliminate 1.0 fte faculty open position (AMSEC, Chemistry, Physics, Math) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 5 | Eliminate 1.0 classified staff position | 33,500 | 33,500 | 1.000 | 1.000 | Classified Staff | | Impact will mean less administrative or technical support and a reevaluation of the need for some duties. To be discussed with Provost. |
| 6 | Unanticipated Salary Differential | 19,000 | 19,000 | - | - | TT Faculty | | No significant consequences. This is a new hire at a lower salary rate than funded. |
| 7 | Eliminate 0.5 classified staff position (CST Dean's Office) | 20,250 | 20,250 | 0.500 | 0.500 | Classified Staff | FPSTOF | Brown retirement. To spread salary savings over 2 years, we will use CST funds to cover .5 fte in year one. Impact will mean reevaluation of office operations and possible reconfigurations/reclassifications |
| 8 | Reduce Operating/Equipment Budgets | 36,634 | 36,634 | | | | | Funds from dept operating budgets, selective reductions. Will impact maintenance and ongoing operations and equipment replacement. |
| | **Corresponding Benefits from Pooled Benefits** | | | | | | | |
| 9 | Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%** | 6,280 | 6,280 | | | | | |
| 10 | Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%** | 75,460 | 75,460 | | | | | |
| 11 | Limited Term Faculty positions are a special case. Please contact Diana Cline xt 4762 for benefit amounts related to LTF. | - | - | | | | | |
| | **TOTAL** | **427,124** | **427,124** | **5.500** | **5.500** | | | |
| | **Balance (Over)/Under Reduction Goal (Line 5)** | - | - | | | | | |

**FORM A**

**PROPOSED 2009-2011 REDUCTIONS** **Planning** **College of Sciences and Technology - 5% SCENARIO**

| LINE | State Operating Budget -- Reduction Goal: | 2009-10 $ 562,005 | 2010-11 $ 562,005 |
|---|---|---|---|

| Item # | DESCRIPTION | Reduction Amount 2009-10 | Reduction Amount 2010-11 | FTE Reduction 2009-10 | FTE Reduction 2010-11 | Position Type | Fund-Org-Program Code | CONSEQUENCES Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues? |
|---|---|---|---|---|---|---|---|---|
| 1 | Eliminate 1.0 fte faculty open position (Chemistry, AMSEC, Physics, Math) - second year would be Ural (CSCI) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 2 | Eliminate 1.0 fte faculty open position (Chemistry, AMSEC, Physics, Math) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 3 | Eliminate 1.0 fte faculty open position (Chemistry, AMSEC, Physics, Math) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 4 | Eliminate 1.0 fte faculty open position (Chemistry, AMSEC, Physics, Math) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 5 | Eliminate 1.0 fte faculty open position (Chemistry, AMSEC, Physics, Math) | 59,000 | 59,000 | 1.000 | 1.000 | TT Faculty | | Open positions are in AMSEC, Biology, Chemistry, ETEC, Math and Physics. Analysis of effect and prioritization is currently taking place through a "bottom up" process in CST. |
| 6 | Faculty hired at lower salary than funded | 19,320 | 19,320 | - | - | TT Faculty | | This is a new hire at a lower salary rate than funded. |
| 7 | Eliminate 1.0 fte classifed staff position | 33,500 | 33,500 | 1.000 | 1.000 | Classified | | Impact will mean less administrative or technical support and reevaluation of the need for some duties. To be discussed with Provost. |
| 8 | Reduce two staff position by a total of .60 fte | 25,400 | 25,400 | 0.600 | 0.600 | Classified | | To be discussed with Provost. Could impact safety in affected program. |
| 9 | Eliminate 0.5 classified staff position | 20,250 | 20,250 | 0.500 | 0.500 | Classified | FPSTOF | Brown retirement. To spread salary savings over 2 years, we will use CST funds to cover .5 fte in year one. Impact will mean reevaluation of office operations and possible reconfigurations/reclassifications |
| 10 | Reduce Lab Technicians to 10 months | 6,000 | 6,000 | 0.170 | 0.170 | Classified | | To be discussed with Provost. Will reduce ability to support heavy enrollments. |
| 11 | Reduce .15 professional staff position | 10,200 | 10,200 | 0.150 | 0.150 | Professional | | To be discussed with Provost. Will impact newly developed interdisciplinary materials program. |
| 12 | Operating/Equipment Reductions (depts and CST) | 45,049 | 45,049 | | | | | Funds from dept operating budgets. Selective cuts in depts. Will impact level of maintenance, operations and equipment replacement. |
| | **Corresponding Benefits from Pooled Benefits** | | | | | | | |
| 13 | Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%** | 9,896 | 9,896 | | | | | |
| 14 | Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%** | 97,390 | 97,390 | | | | | |
| | **TOTAL** | **562,005** | **562,005** | **7.420** | **7.420** | | | |
| | **Balance (Over)/Under Reduction Goal (Line 5)** | 0 | 0 | | | | | |

**FORM B**

**OPPORTUNITIES or NECESSITY FOR NEW INVESTMENT** **Planning Unit:** **College of Sciences and Technology**

**STATE OPERATING BUDGET (State Appropriations & Tuition)**

| Item # | DESCRIPTION | Amount 2009-10 | Amount 2010-11 | New FTE 2009-10 | New FTE 2010-11 | Position Type | Fund-Org-Program Code | IMPACT Relationship to Unit's long term vision? University's? |
|---|---|---|---|---|---|---|---|---|
| 1 | Support of Murdock, AMSEC/Physics development program | 150,000 | - | - | - | - | - | For laboratory equipment and startup for one Murdock funded faculty position. This supports CST and campus vision for development of interdisciplinarity, leadership, and undergraduate scholarship. |
| 2 | Support of CST/CBE Innovation and Entrepreneurship Initiative (NW Consortium for Technology Development - NCTID) - Innovation component | 20,000 | 85,000 | 1.000 | 1.000 | faculty | | For part-time NCTID Director in 09/10. Support for Director and entrepreneurship faculty in 10/11. Initiative supports campus waterfront development plans, outreach to community, and innovation and entrepreneurship efforts. |
| 3 | Instructional support for new courses in connection with Professional Science Master's program. | | 60,000 | | 1.000 | faculty | | Part of CST plan to introduce PSM programs in two departments (e.g., Mathematics, Computer Science, Biology). |
| 4 | Teach Washington - Math Education faculty | 55,000 | 110,000 | 1.000 | 2.000 | faculty | | To support STEM education expansion of current science and math education programs. |
| 5 | Teach Washington - Learning Assistants | 50,000 | 50,000 | | | | | To support STEM education expansion of current science and math education programs. |
| 6 | Teach Washington - Master Teachers | 130,000 | 130,000 | 2.000 | 2.000 | faculty | | To support STEM education expansion of current science and math education programs. |
| 7 | Biodiversity Institute - Faculty Positions | 55,000 | 110,000 | 1.000 | 2.000 | faculty | | To support creation of state-wide biodiversity institute. |
| 8 | Biodiversity Institute - Staff Positions | 38,000 | 76,000 | 1.000 | 2.000 | staff | | To support creation of state-wide biodiversity institute. |
| 9 | 5 faculty positions eliminated due to budget reduction | 295,000 | 295,000 | 5.000 | 5.000 | faculty | | Replacement of eliminated faculty positions in Chemistry, AMSEC, Physics and Math is of the highest priority once funding becomes available. |
| | **Corresponding Benefits for all New Positions (to be paid into Pooled Benefits)** | | | | | | | |
| 10 | Benefits corresponding to adding a part-time positions (less than 50%) at 16% | | | | | | | |
| 11 | Benefits corresponding to adding a full-time position (50% or greater) at 29%. | 186,470 | 265,640 | | | | | |
| 12 | Limited Term Faculty positions are a special case. Please contact Diana Cline xt 4762 for benefit amounts related to LTF. | | | | | | | |
| | **TOTAL** | 829,470 | 1,181,640 | 11.000 | 15.000 | | | |

**FORM C**

**REALLOCATION OF EXISTING RESOURCES**

**Planning Unit:** College of Sciences and Techology

***What action has your Planning Unit taken to eliminate an activity or program funded by the 2008-09 state operating budget in order to use those funds to support a priority activity or program?***

**This list is intended to demonstrate how Planning Unit base budgets are efficiently managed.**

| Item # | DESCRIPTION | Amount 2009-10 | Amount 2010-11 | FTE 2009-10 | FTE 2010-11 | Position Type | RATIONALE |
|---|---|---|---|---|---|---|---|
| 1 | Faculty Position in AMSEC | 66,000 | - | 1.000 | 1.000 | Faculty | Will not fill this position in 09-10. Savings will be used to help fund limited term faculty needs and some staff needs in another dept. |
| 2 | Faculty Position in Biology | 82,297 | 23,297 | 1.000 | 1.000 | Faculty | Position to remain open in 09-10, when filled, will be filled at a lower salary. In both cases, savings remain in academic affairs general pool to help meet instructional needs. |
| 3 | Faculty Position in Chemistry | - | 90,938 | | 1.000 | Faculty | Position will be vacant in 10-11. Savings will remain in academic affairs general pool to help meet instructional needs. |
| 4 | Faculty Position in Chemistry | 28,309 | 28,309 | - | - | Faculty | Replacement cost of position will be returned to state ($59,000) with remainder going to academic affairs general pool to help meet instructional needs. |
| 5 | Faculty Position in Chemistry | 82,297 | 23,297 | 1.000 | 1.000 | Faculty | Position to remain open in 09-10, when filled, will be filled at a lower salary. In both cases, savings remain in academic affairs general pool to help meet instructional needs. |
| 6 | Faculty Position in ETEC | 64,966 | 5,966 | 1.000 | 1.000 | Faculty | Position to remain open in 09-10, when filled, will be filled at a lower salary. In both cases, savings remain in academic affairs general pool to help meet instructional needs. |
| 7 | Faculty Position in Math | 7,916 | 7,916 | - | - | Faculty | Replacement cost of position will be returned to state ($59,000) with remainder going to academic affairs general pool to help meet instructional needs. |
| 8 | Faculty Position in Math | 66,916 | 7,916 | 1.000 | 1.000 | Faculty | Position to remain open in 09-10, when filled, will be filled at a lower salary. In both cases, savings remain in academic affairs general pool to help meet instructional needs. |
| 9 | Faculty Position in Physics | 24,524 | 24,524 | - | - | Faculty | Replacement cost of position will be returned to state ($59,000) with remainder going to academic affairs general pool to help meet instructional needs. |
| 10 | Faculty Position in Computer Science | | 31,476 | | - | Faculty | Replacement cost to be returned to state. Savings will remain in academic affairs general pool to help meet instructional needs. |
| 11 | New Position | 55,000 | | 1.000 | 1.000 | Faculty | Position will be vacant in 09-10. Savings will remain in academic affairs general pool to help meet instructional needs. |
| 12 | Student Travel | 6,400 | 6,400 | | | | Discontinuation of CST student travel support program and use funds for general operating purposes. |
| 13 | Faculty and Staff Computer Replacement Program | 10,800 | 11,400 | | | | Reduction in support of faculty and staff computer replacements. Savings will be used to offset operating budget reduction. |
| | **TOTAL** | 495,425 | 261,439 | 6.000 | 7.000 | | |