

FORM A

PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

PRESIDENT - 5% Reduction Scenario

LINE State Operating Budget -- Reduction Goal 5%: 2009-10 2010-11
 \$ 92,905 \$ 92,905

Item #	DESCRIPTION	Reduction Amount		FTE Reduction		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?
		2009-10	2010-11	2009-10	2010-11			
PRESIDENT'S OFFICE								
1	Eliminate .26 FTE Administrative Assistant position in President's Office	14,209	14,209	0.260	0.260	Professional	10200-1100-081ZAC	Loss of administrative support resulting in reduced productivity and efficiency.
2	Eliminate 1.00 FTE Office Assistant position in President's Office.	29,456	29,456	1.000	1.000	Classified	10200-1100-081ZAC	Reducing clerical support to the President's office will result in reduced administrative efficiency and productivity.
3	Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%**	8,248	8,248					
4	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%**	2,273	2,273					
UNIVERSITY PLANNING AND BUDGETING								
5	Reduction of UPB staff by the equivalent of .45 FTE	18,577	18,577	0.450	0.450	tbd	10200-1400-081ZAC	Loss of budget analysis and/or administrative support resulting in reduced productivity and efficiency, and reduced service to management and other constituencies.
6	Eliminate \$2,230 of UPB operations budget	2,230	2,230				14244-1400-081ZAC	Reduces operations budget from \$19,571 to 17,341 reducing professional development training for staff.
7	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%	2,972	2,972					
EQUAL OPPORTUNITY OFFICE								
8	Eliminate \$10k for EOO diversity employment outreach programs	10,000	10,000				14030-2120-083GSA	Removes from budget the \$10,000 newly provided in 2008-09 to implement diversity outreach programs; eliminates ability to attend conferences that target diverse faculty/staff; curtails more effective targeted advertising; eliminates outreach visits to local, state, and national organizations to encourage applications from targeted populations.
9	Eliminate \$4,940 of EOO operations budget	4,940	4,940				14030-2120-083GSA	Reduces Operations budget from \$16,168 to \$13,618, curtailing professional development training for staff; curtails publications, reference books, and subscriptions related to compliance and EO issues, memberships for professional organizations and "hard copy" marketing and informational EO Office publications (e.g., brochures, Handbooks, etc.).
TOTAL		92,905	92,905	1.710	1.710			
Balance (Over)/Under Reduction Goal (Line 5)		(0)	(0)					

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PRESIDENT - 5% Reduction Scenario

LINE	State Operating Budget -- Reduction Goal 5%:	<u>2009-10</u>	<u>2010-11</u>	
		\$ 92,905	\$ 92,905	

Item #	DESCRIPTION	<u>Reduction Amount</u>		<u>FTE Reduction</u>		Position Type	Fund-Org-Program Code	<u>CONSEQUENCES</u>
		2009-10	2010-11	2009-10	2010-11			Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues?

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PROPOSED 2009-2011 REDUCTIONS

Planning Unit:

PRESIDENT - 7% Reduction Scenario

LINE State Operating Budget -- Reduction Goal 7%:

2009-10 2010-11
\$ 130,066 \$ 130,066

Item #	DESCRIPTION	Reduction Amount		FTE Reduction		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?
		2009-10	2010-11	2009-10	2010-11			
PRESIDENT'S OFFICE								
1	Eliminate .40 FTE Administrative Assistant position in President's Office	21,684	21,684	0.400	0.400	Professional	10200-1100-081ZAC	Loss of administrative support resulting in reduced productivity and efficiency.
2	Eliminate 1.00 FTE Office Assistant position in President's Office.	29,456	29,456	1.000	1.000	Classified	10200-1100-081ZAC	Reducing clerical support to the President's office will result in reduced administrative efficiency and productivity.
3	Reduce President's Operations Budget	10,401	10,401	-	-		14010-1100-081ZAC	Reduces professional development training for staff; curtails publications, reference books; reductions in supplies, copies, etc.
4	Benefits corresponding to permanently budgeted full-time positions (50% or greater) that are eliminated to be deducted from the pooled benefits budget at 28%**	14,319	14,319					
UNIVERSITY PLANNING AND BUDGETING								
5	University Planning & Budgeting - eliminate .70 FTE	27,568	27,568	0.700	0.700	tbd	10200-1400-081ZAC	Loss of budget analysis and/or administrative support resulting in reduced productivity and efficiency, and reduced service to management and other constituencies.
6	Reduce UPB Operations Budget	1,311	1,311				14244-1400-081ZAC	Reduces operations budget from \$19,571 to \$18,260, curtailing professional development training for staff, and printed materials.
7	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%	4,411	4,411					
EQUAL OPPORTUNITY OFFICE								
8	Eliminate \$10k for EOO diversity employment outreach programs	10,000	10,000				14030-2120-083GSA	Removes from budget the \$10,000 newly provided in 2008-09 to implement diversity outreach programs; eliminates ability to attend conferences that target diverse faculty/staff; curtails more effective targeted advertising; eliminates outreach visits to local, state, and national organizations to encourage applications from targeted populations.
8	Eliminate \$2,550 of EOO operations budget	2,550	2,550				14030-2120-083GSA	Reduces Operations budget from \$16,168 to \$13,618, curtailing professional development training for staff; curtails publications, reference books, and subscriptions related to compliance and EO issues, memberships for professional organizations and "hard copy" marketing and informational EO Office publications (e.g., brochures, Handbooks, etc.).
9	Reductions of EOO professional staff positions by the equivalent of a .10 FTE.	7,212	7,212	0.100	0.100	Professional	10200-1500-083GSA	Anticipated decrease in EO Office ability to be as immediately responsive as it is currently to requests for assistance and information; need to consider re-prioritization and re-assignment of work; additional work load added to other pro staff positions.
10	Benefits corresponding to reducing a full-time position to part-time to be deducted from the pooled benefits budget at 16%**	1,154	1,154					
TOTAL		130,066	130,066	2.200	2.200			
Balance (Over)/Under Reduction Goal (Line 5)		(0)	(0)					

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PRESIDENT - 7% Reduction Scenario

LINE	State Operating Budget -- Reduction Goal 7%:	Reduction Amount		FTE Reduction		Position Type	Fund-Org-Program Code	Relationship to Unit's long term vision? University's? Will reduction be covered by other funding sources so that service continues?	CONSEQUENCES
		2009-10	2010-11	2009-10	2010-11				
		\$ 130,066	\$ 130,066						
Item #	DESCRIPTION	2009-10	2010-11	2009-10	2010-11				

FORM B

**OPPORTUNITIES FOR
NEW INVESTMENT**

Planning Unit:

PRESIDENT'S OFFICE

STATE OPERATING BUDGET (State Appropriations & Tuition)

Item #	DESCRIPTION	Amount		New FTE		Position Type	Fund-Org-Program Code	IMPACT
		2009-10	2010-11	2009-10	2010-11			Relationship to Unit's long term vision? University's?
1	Faculty / Staff Diversity Initiative	100,000	150,000					The proportion of faculty and staff of color at Western is currently at 13% institution-wide. We need to do much better. And we need to develop a faculty/staff diversity initiative. The challenge to recruit and retain a diverse workforce has intensified in recent years due to highly competitive market in higher education across the nation. priority for investment even in difficult economic times..
2	Program Innovation Fund	100,000	150,000					As state support shrinks, we must strive to become even more entrepreneurial. We cannot attain or sustain a position of leadership by simply doing more of what has worked to this point. In order to encourage programmatic ventures, this fund would provide front-end investment or one-time seed monies to both academic and other colleagues .
3	Sustainability Initiative	100,000	100,000					WWU's commitment to sustainability is strong and will be a cornerstone of our strategy to become the best. This level of funding will provide for leadership to coordinate campus-wide efforts.
TOTAL		300,000	400,000	-	-			

OTHER FUNDING SOURCES

PROGRAM REDUCTION - OTHER FUNDING SOURCES

PRESIDENT'S OFFICE

Item #	DESCRIPTION	<u>Amount</u>		<u>FTE</u>		Position Type	<u>RATIONALE</u>
		2009-10	2010-11	2009-10	2010-11		
1	Suspend Distinguished Lecture Series	13,500	13,500				Currently funded by interest income.
2	Eliminate open position	55,563	55,563				Currently funded by interest income.
TOTAL		69,063	69,063				