

Proposed 2011-13 Budget

Prepared for Campus Consideration by

The Deans, Vice Presidents and President

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Introduction & Institutional Overview

Western's draft operating budget is now available for review. It has been a long road to get to this point. A summary of some of the steps along the way can be found [here](#).

The bookends are these: in December, we started with the Governor's budget proposal that cut Western's already decimated operating budget by another 5.1%, net of increased tuition; for months we heard it would only get worse; we have ended with a state budget allocation that cuts our operating budget by 2.2%, again net of tuition.

We decided, when faced with the likelihood of further major cuts, to assume that projected state support levels were the "new normal." Rather than responding to further cuts through temporizing or expedient means—essentially holding our breath in the hope that things would turn around—we resolved to seek a new base that could sustain Western's excellence. The case for such "rebasings," [stated here](#), seemed compelling as we rejected other options: protect quality by becoming elite serving, protect quality by becoming significantly smaller with only lower cost programs, or become another mediocre regional university.

Today, with the less disastrous news on budget, the case for rebasing would seem to be even more compelling: instead of giving the gains of these readjustments back to the state to cover another huge cut, they can stay local to support the rebuilding and excellence at Western.

The threats looming out there if, indeed, this is the "new normal," all involve providing students access to quality education. The clearest of these threats are:

- A continuation of the three-year freeze on hiring tenure-track faculty;
- A potential explosion in the number of students unable to schedule the classes they require to graduate in a timely fashion;
- Not maintaining the means to compete to hire and to retain the outstanding individuals upon whom our high caliber educational experience so depends.

The rebasing you find in the draft institution-level operating budget focuses, almost entirely, on steps to address those three threats to Western's continuing excellence. Within divisions, you will find the rebasing to be similarly focused.

The 2011-13 Operating Budget at a Glance is available [here](#).

The institution-level summary of sources and uses is available [here](#).

Division-level narratives, sources/uses tables and details of budget reductions and rebasing can be found at the following locations:

- [Academic Affairs](#)
- [Business and Financial Affairs](#)
- [Student Affairs and Academic Support Services](#)
- [University Advancement](#)
- [University Relations](#)