

School of Forest Resources
College of the Environment
University of Washington

September 16, 2010

To: Faculty and Staff

Re: Budget Cuts 2010/2011

We have been asked by the Dean, in response to the Governor's Executive Order (EXECUTIVE ORDER 10-04), to propose by October 2010 a 4% budget cut for the School (last May, we also endured and implemented a 4% budget cut [see Table on next page]). Given our base, 4% is really closer to 9.5%. This note conveys both positives and negatives.

We anticipate at least one more budget cut within this academic year. And, we expect a budget cut for the next biennium (beginning July 1, 2011). These are worse than austere times. I feel like that hungry teenager who has been given ribs for dinner and has already removed meat, ate the fat and grizzle (March 2009) and is now after tendon and cartilage (Spring 2010/Autumn 2010). Clearly we are reaching what I consider the threshold of a much more drastic approach to meeting budget cuts.

There are examples of centers or facilities that are already adopting changes to make them leaner, more student/grant centric, or profitable.

I have asked each of the Center directors including the Head of the Soils Laboratory to develop a business plan by November 1 that will increase their revenue stream and decrease their dependence on state dollars.

In addition, Bev Anderson and I have reviewed our various budgets including reserves, carry-forwards, and our anticipated revenue from a number of other sources including McIntire-Stennis. We believe that there are sufficient funds to support a competitive equipment request and research proposals similar to those awarded late Spring 2010. We will balance the value of carry-forward reserves to the value of making current investments. However, the quantity and nature of these potential programs will reflect the input and outcomes derived from the September 21 retreat.

The September 21 retreat will do much to frame our values, understand the direction and options within the College of the Environment, and the potential positive and negative impacts of ABB. Students, staff, and faculty have a great opportunity to carve a

more stable future at this retreat. We do have resources and we do have resource streams that can be allocated to sustain and strategically help us into the future.

Tom

Tom Hinckley
Interim Director

School Budget Cut Implemented July 1, 2010: 2010 – 2011 (4%) = \$229,125						
State Reduction base	State Base in TT Faculty Salaries	Reduction base	Units under consideration	Base	Reduction	% Reduction
\$5,728,126	\$3,400,905	\$2,327,221 (\$229,125/ RB = 9.85%)	Director's Office ¹	\$1,250,800	\$101,734	8.13
			Director's Office (TAs protected)	\$1,103,290	\$101,734	9.22
			CINTRAFOR	\$28,760	\$1416	4.92
			ONRC	\$372,017	\$50,180	13.49
			Pack Forest	\$41,295	0 ²	0
			PFC	\$114,043	\$5,614	4.92
			UWBG	\$520,306	\$70,181	13.49
			Director's Office plus unfilled position	\$1,350,800	\$201,734	14.93

¹ IT Group Salaries, Operations, TAs, Instructional Support, Student Services, Advancement, Grants and Contracts

² Pack Forest implemented a reorganization and budget reduction plan in late March (presented to faculty)