

Budget Reduction Scenarios - Common Format. Effective July 1, 2009

Area Name:	College of Agricultural, Human, and Natural Resource Sciences
PBL Target: *	10,886,759
Revised Reduction Target:	552,620

* Note: This figure includes \$244,237 from Engineering
5.08%

#	Action Description: Program/Service Elimination, Reduction or Consolidation	Estimated Savings	Cumulative Total	PTG of PBL	Position Impact										Graduate Student Impact	UG Student FTE Impact	Individuals paid by more than one area are counted in each area. Headcount does not include vacant positions. Impacts on Research, Teaching, Service	
					Vacant					Currently Filled								
					AP	Classified	T/TT Faculty	Temp/P erm NTT Faculty	Total	AP	Classified	T/TT Faculty	Temp/ Perm NTT Faculty	Total				
1	CAHNRS administration	\$ 36,705	36,705	0.3%	0.6					0.6					-	-	-	Elimination of 2 AP abolished positions.
2	Abolish vacant faculty lines	\$ 271,612	308,317	2.8%			3.7		3.7						-	8	266	Elimination of 5 vacant faculty positions. These were originally planned to be used for future priority hires. Eliminate ability to deliver 16 three-credit courses.
3	5% reduction from all departments and units	\$ 158,912	467,229	4.3%	0.6	-	0.1	1.2	1.9	1.0	2.2		0.3	3.5	2	52	52	Reduce quality of service and support to graduates, undergraduates, and teaching faculty. Significant increase in workload for faculty due to TA loss. Significant enrollment reduction in two high demand program areas. Eliminate mentoring teaching experience for graduate students. 4 staff and 1 AP layoffs. Reduced appointment for 1 staff and 1 temporary faculty. Eliminate 1 TA.
4	10% Operations reduction from support units	\$ 6,912	474,141	4.4%					-					-	-	-	-	Reduction in support and access to CAHNRS computer labs. Reduce ability to contact and recruit potential students to CAHNRS. 10% reduction in operations in Recruitment, Computer Lab, and MS in AG.
5	Community & Rural Sociology	\$ 78,479	552,620	5.1%					-			0.8		0.8	5	26	26	Elimination of this program will dramatically reduce WSU's ability to conduct research and provide public outreach, particularly to rural communities. Elimination of this program will result in 3 tenured faculty and 1 tenure track faculty layoffs.
Totals					1.2	-	3.8	1.2	6.2	1.0	2.2	0.8	0.3	4.3	15	344		