

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

Area Name:	Agricultural Research Center
PBL Target:	24,634,440
Revised Reduction Target:	2,080,307

8.44%

#	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/Perm NTT Faculty	Total	AP	Classified	T/TT Faculty	Temp/Perm NTT Faculty	Total				
1	Burrowing Shrimp	\$ 36,000	36,000	0.1%					-									Reduced ability to conduct research to counteract the damaging effects of burrowing shrimp on Washington's oyster production in Wilapa Bay. 18% of 200,000.
2	WSCPR	\$ 156,744	192,744	0.8%					-									Reduced ability to conduct research on minor crop pesticides and integrated pest management strategies. Programmatically operated by the Washington State Commission for Pesticide Registration. WSU administers the financial aspects of the program. 18% of 870,802
3	BioFuels WSDA	\$ 153,166	345,910	1.4%					-									Reduced ability to conduct research on biomass feedstocks and anaerobic digestion. Operated in partnership with WSDA. 18% of 850,923.
4	Abolish Vacant Faculty Lines	\$ 102,138	448,048	1.8%			0.9		0.9									Abolish 2 vacant faculty positions. This will impact our ability to hire according to our strategic hiring plan.
5	CAHNRS/ARC Administration	\$ 164,168	612,216	2.5%	2.6				2.6									Reorganization of this program will result in the abolishment of one 1 AP position.
6	Reductions from departments, administration & support units	\$ 966,635	1,578,851	6.4%	1.7	2.5	0.3		4.4	2.0	9.0	1.7	12.7	5				Layoff 3 temporary faculty, 15 staff, and 4 AP. Reduce FTE of 3 temporary faculty, 30 staff, and 3 AP. Eliminate summer appt for 1 tenured faculty, 4 GRA and 3 TA positions.
7	IMPACT	\$ 195,932	1,774,783	7.2%	1.0			1.0	2.0			0.8	0.8					Elimination of the program will sharply reduce WSU's effort aimed at the economics of international trade and marketing. This will result in 1 temporary faculty and the abolishment of 1 AP position.
8	Community & Rural Sociology	\$ 305,524	2,080,307	8.4%					-	0.8	0.3	2.4	3.5					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 4 faculty, 1 AP, and 1 CS layoffs and reduction of appointment of 1 tenured faculty
					5.3	2.5	1.2	1.0	9.9	2.8	9.3	2.4	2.4	16.9				