

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

Area Name:	WSU Extension		
PBL Target:	\$	15,616,402	
Revised Reduction Target:	\$	3,140,707	20.1%

#	Action Description: Program/Service Elimination, Reduction or Consolidation	Estimated Savings	Cumulative Total	PTG of PBL	Position Impact										Graduate Student Impact	UG Student FTE Impact	Impacts on Research, Teaching, Public 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	Abolish vacant positions in administrative support (Business & Finance; Development; Extension Admin office)	\$ 229,190	229,190	1.5%	2.0	2.0			4.0				0.2	0.2			To date, WSU Extension is on track to meet its campaign development goal. Two vacant Development positions will be lost. Extension will rely entirely upon WSU Foundation for support of developmental activities. 4-H Foundation will hire independent staff. Reduce EEO staff by .20 fte, reduce general support for administrative staff.
2	Reduce operating budget allocations (diversity initiative; Ctr for Civic Engagement; All Extension Conference; county mail) reduce conference staff	\$ 218,500	447,690	2.9%						0.8				0.8	1		Logistical support for conferences would move to CDPE for a fee. Other services in CCE and diversity initiative impacted.
3	Reduce targeted faculty and AP positions in counties, at R&E Centers, and Pullman & WSU branch campus	\$ 322,452	770,142	4.9%	1.0				1.0	3.0		2.8	0.8	6.6			Programs focused on parenting, leadership in Puget Sound, and county support in natural resources in eastern WA would be impacted. Reduce CSANR. Eliminate small fractional appointment in Landscape Arch.
4	Reduce staff in Extension Communications & Educational Support and in Marketing & News. Eliminate video and broadcast functions within ECES and consolidate personnel and resources with other Murrow College, KWSU, supporting these deliverables. Savings achieved by moving some positions to Murrow, and eliminating other positions.	\$ 545,455	1,315,597	8.4%		0.5	1.9		2.4	3.5	3.8	1.0	1.0	9.3			Support for outreach to news media and for other marketing activities will be reduced. Will reduce IT support by eliminating vacant positions, and reduce 2 positions in publications unit. WSU Extension would discontinue in-house video production and broadcast capability. Merge functions and transfer some staff to Murrow College to reduce redundant services.

Area Name:	WSU Extension		
PBL Target:	\$	15,616,402	
Revised Reduction Target:	\$	3,140,707	20.1%

#	Action Description: Program/Service Elimination, Reduction or Consolidation	Estimated Savings	Cumulative Total	PTG of PBL	Position Impact										Graduate Student Impact	UG Student FTE Impact	Impacts on Research, Teaching, Public Service
					Vacant					Currently Filled							
					AP	Classified	T/TT Faculty	Temp/Perm NTT Faculty	Total	AP	Classified	T/TT Faculty	Temp/Perm NTT Faculty	Total			
5	Close or merge departments in CAHNRS as per A2P2 (CRS and NRS), as well as capture 5% savings identified by CAHNRS Depts.	\$ 720,301	2,035,898	13.0%					-	1.8	1.9	5.5		9.2			Six faculty, 5 AP, 7 CS impacted. As described in A2P2 plan, CRS Department would be eliminated, NRS merged in new School. Director of Small Farms Program to be reassigned from CRS to NE District. All CAHNRS Dept. developed 4-5% reduction plan including personnel and support funded by Extension.
6	Eliminate Learning Center budget and, therefore, close all 9 Learning Centers.	\$ 798,731	2,834,629	18.2%					-	9.0	3.8			12.8			9 AP (9 fte) and 5 CS (3.85 fte) persons will be laid off. Operating budgets \$275,522 cut. Recruitment, advising and support for DDP students will be eliminated in Chelan, Stevens, Skagit, Grays Harbor, Cowlitz, Walla Walla, Jefferson, Klickitat and Yakima counties and surrounding areas. Community College partners would no longer have a partner providing BS/BA degree completion on-site. Transfers from community colleges to WSU will be impacted.
7	Reorganize and redefine program director roles and responsibilities. Reduce number of PD and reduce number of Extension districts from four to three. Savings captured by reduced support staff positions.	\$ 306,078	3,140,707	20.1%	1.5				1.5	2.0	0.6	1.1	3.7				4 persons impacted - three faculty (reassigned to other existing funding lines) and one AP position eliminated (AP). Reductions would increase demands on program directors/associate and assistant deans as well as 3 District Directors (instead of four) to cover 39 counties. Administration would be diminished and responsibilities would be distributed among others (County Directors, etc).
TOTAL			3,140,707	20.1%	4.5	2.5	1.9	-	8.9	20.1	9.5	9.9	3.1	42.6	1.0	-	