Report to the Strategic Alignment/Budget Reduction Review Committee

Date: November 19, 2009

E&G Budget reductions implemented:
- FY09, November, 2008 reduction in base budget: $32,861
- FY09, March, 2009 reduction in base budget: $26,689
- FY09, March, 2009 reduction in fund balance: $71,700
- FY10, reduction in base budget: $112,000
  Total cumulative reduction in E&G budget: $243,250

FRL Budget reductions implemented:
- FY09, December, 2008 reduction in base budget: $76,438
- FY09, March, 2009 reduction in base budget: $312,500
- FY10, reduction in Legislatively Authorized budget (11.2%): $353,460
  Total cumulative reduction in FRL budget: $742,398

Strategies employed to manage E&G budget reductions:
- Reduced reliance on instructors for delivery of academic courses through course elimination or assignment of tenured faculty to teach the course.
  Savings in FY10 $188,330
  Impact:
    o Reduced faculty capacity for research, mentoring and service
- Completed reorganization of College from four to three academic departments; eliminating a department head (0.5 FTE) and two office specialists (1.5 FTE).
  Savings in FY10 $171,500
- Promoted retirement program with some hire-back on 1039 appointments to maintain essential capacity for 1-3 years.
  Savings in FY10 $192,700
  Impact:
    o Reduced faculty capacity for research, mentoring and service
    o Loss of grants and returned overhead
    o Loss of graduate students
- Loss of forest economist for instruction/research modeling, production and market analysis, and economic policy.
- Loss of forest planner for instruction/research in harvest scheduling, public forest land policy, and sustainable ecosystems
- Loss of chemist for instruction/research in chemical properties of wood, and development of natural products from wood
- Loss of machinist for designing and fabricating instruments and apparatus for faculty research projects.
- End 1039 appointments for previously retired faculty and staff.  
  Savings in FY10 $88,000

Impact:
- Loss of instructional support; teaching duties will have to be shifted to other faculty in FY11.

Strategies employed to manage FRL budget reductions:
- Reduced College forest staff through termination, retirement and reduction in force.  
  Savings in FY09 $48,800  
  Savings in FY10 $311,600

Impact:
- Reduced capacity to manage and protect 13,000+ acres of forest land.
- Reduced capacity to prepared and conduct sales of timber.
- Completed reorganization of College from four to three academic departments; eliminating a department head (0.5 FTE) and an office manager (1.0 FTE).  
  Savings in FY10 $60,000  
  Savings in FY10 $166,000
- End 1039 appointments for previously retired faculty and staff.  
  Savings in FY10 $85,000

Impact:
- Loss of forest biologist for instruction/research in invasive species and forest ecology.
- Loss of specialist for supporting faculty with manuscript editing, and preparation of numerous college/department reports and publications.
- Reduce support for FRAs assisting with administration of large research programs.  
  Savings in FY10 $29,050

Impact:
Shift administrative and grant management tasks to PIs; reducing their capacity for actual research, and obtaining new grants.

Planning for further biennial budget reductions:

- The College already complies with guidelines relating to the number of subunits per college. Number of faculty per unit has approached the minimum numbers due to unfilled vacancies for tenure track faculty that have accumulated since budget reductions/underfunding since 1999.
- The Forest Engineering, Forest Management and Wood Science undergraduate programs all provide a professional curriculum that meets accreditation standards, so no elimination of core courses is possible without jeopardizing the accreditation and/or program. Consideration will be given to eliminating elective courses.
- The Recreation Resource Management undergraduate degree program is under review for possible incorporation as an option in a different program.
- The process of making programmatic budgetary decisions involves the College Executive Committee, and involves consultation with the Forest Research Advisory Committee, a board established per Oregon statute.