



## Planning and Budgeting Brief

Subject: The UW Budget Reduction impact on positions

Date: October 15, 2009

The University of Washington has completed the fiscal year 2009 and fiscal year 2010 budget reductions. The UW state budget was reduced by \$7.3M in FY2009 and by \$73M FY2010. Due to economic conditions, other funding sources were also impacted by the budget reductions. The specific budget reductions were determined using a strategic approach that focused on the preservation of excellence in learning and discovery, which is consistent with the established vision and values of the University of Washington.

These budget reductions had a profound impact on people and positions at the UW. The resultant layoffs and non-renewal of faculty and elimination of vacant positions are summarized below. Layoff data was taken from actual financial data and represents job loss from March 2009 to August 2009, partial reductions in appointment FTE's and staff FTE's are not included here. Vacancy data is extrapolated from budget data.

### Summary of Budget Reduction - Layoff & Vacancy FTE

Source of funds	Designated Operating Fund	Research Cost Recovery	General Operating Fund	Agency	Medical Centers	Grants, Contracts & Gifts	Auxiliary	Total
<b>Layoff Positions</b>								
Professional Staff	10.67	2.45	40.09	1.00	0.00	58.11	21.37	133.69
Classified Staff	20.04	4.42	74.87	1.00	2.00	41.50	33.10	176.93
	30.71	6.87	114.96	2.00	2.00	99.61	54.47	310.62
<b>Vacant Positions</b>								
Professional Staff	35.00	0.00	86.00	0.00	0.00	0.00	0.00	121.00
Classified Staff	42.00	0.00	141.00	0.00	0.00	0.00	0.00	183.00
	77.00	0.00	227.00	0.00	0.00	0.00	0.00	304.00
Total Staff Layoff & Vacancy	107.71	6.87	341.96	2.00	2.00	99.61	54.47	614.62

**Faculty and TA/RA:** A total of \$1,176,000 was returned from funds previously allocated for renewable faculty appointments and \$7,299,000 was returned from vacant faculty positions. Given the range of faculty ranks and salaries, these budget reductions could account for an estimated 20-40 non-renewed faculty FTE's and 80-120 vacant faculty positions. TA/RA positions were reduced in permanent funding by \$2,680,000, which could account for an estimated 100 TA/RA appointments. However, these figures may not be reflective of the actual 2009-10 effect of the budget reduction on these positions due to the temporary bridge funding invested in academic units. The expectation is that these temporary funds will be used in 2009-10 to continue to hire individuals into TA/RA positions and/or renewable faculty appointments.

For further summaries on the Fiscal Year 2010 budget reduction please refer to Planning and Budgeting's website at: <http://www.washington.edu/admin/pb/home/uw-bgt-process.htm>