

AGENCY 067, UNIVERSITY OF WYOMING BUDGET REDUCTION SCENARIOS

Introduction: UW identified and applied several principles in responding to the request for budget reduction scenarios. These include:

1. Soliciting input from students, faculty, staff, and administrators to identify areas central to UW's mission and activities required to conduct university operations
2. Protecting the academic enterprise to the maximum extent possible, especially in programs closely aligned with areas of distinction identified in UW's strategic plan (see below)
3. Providing sufficient detail to identify categories of potential reductions, should they occur, without unnecessarily harming future retention and recruitment of students, faculty, and staff in specific units of the university, should reductions not occur.
4. To the extent possible, identifying non-personnel areas for budget reductions in preference to workforce reductions. (Nearly 80% of UW's section 1 budget is in salaries and benefits.)
5. Recognizing some level of proportionality and practicality with each budget reduction scenario.

UW's areas of distinction, identified in the university's strategic plan, are as follows:

Critical areas of science and technology

Computational science

Earth and energy science and technology

Water resources

Cultural assets, the arts, and humanities

Environment and natural resources

History and culture of the Rocky Mountain region

Life sciences, especially

Biomedical Sciences

Ecology

Molecular and Cellular Life Sciences

Neuroscience

Professions critical to the state and region, including (but not limited to):

Education

Health care

Law

Scenario Summary

Percent Reduction	Biennial Amount	Annual Amount
2.00%	\$ 7,400,000 \$	3,700,000
5.00%	\$ 18,400,000 \$	9,200,000
8.00%	\$ 29,400,000 \$	14,700,000

Summary: At the 2% level, reductions would occur in three areas: (1) non-personnel support budgets, (2) UW-funded (non-Hathaway) student scholarship budgets, and (3) non-academic personnel, through attrition where possible but almost certainly including strategic reductions in force (layoffs).

2% REDUCTION PLAN			
Mechanism	Biennial Amount	Actions	Impacts
Reduction in administrative and non-academic personnel.	\$ 1,400,000	Eliminate budgeted non-academic positions, where possible through workforce attrition but most likely including reductions in force (layoffs).	Loss of non-academic jobs. Reduced quality and timeliness of financial, information technology, maintenance and repair functions of the university. Reduced services critical to student wellbeing and academic success, e.g., help centers, enrollment assistance, financial guidance, and other support program offerings. Reduced support for athletic programs.
Reduction in UW-funded student scholarships	\$ 2,000,000	Cut UW funds budgeted for non-Hathaway student scholarships.	Increased student debt and decline in enrollment. Reductions in tuition revenues and resulting reductions in library acquisitions and resources for laboratory- and classroom instruction.
Reduction in non-personnel support budgets	\$ 4,000,000	Reduce academic and support-unit budgets, with some consideration, where possible, for academic departments in which support budgets are essential for laboratory- and classroom-based instruction. Decrease statewide support for students.	Cuts in library materials, databases, and other educational resources. Deterioration in classroom instructional technology and computer labs, including equipment needed for statewide delivery. Decreased student research, field experiences, faculty professional development, and instructional supplies and equipment.
TOTAL, 2% SCENARIO	\$ 7,400,000		

Summary: At the 5% level, reductions would be deeper in the areas identified above, and high-impact reductions in academic personnel (professors, lecturers, extension educators, librarians, and others) will be necessary. The Trustees will consider declaring financial exigency, to accommodate the elimination of degree programs.

5% REDUCTION PLAN (Numbers below include all reductions associated with the 2% reduction plan)

Mechanism	Biennial Amount	Actions	Impacts
Reduction in academic personnel	\$ 2,400,000	Strategically eliminate vacated faculty positions, to the extent possible retaining positions having the strongest alignment with areas of distinction identified in UW's strategic plan.	Elimination of academic positions (professors, lecturers, extension educators, librarians, others). Closed courses for many students. Significantly increased class sizes in large-enrollment courses. Possible elimination of on- and off-campus (outreach) academic degree programs, including baccalaureate major programs. Reduction in statewide agricultural extension programs.
Reduction in administrative and non-academic personnel.	\$ 8,000,000	Eliminate 5 times the number of non-academic positions lost in the 2% reduction. Reductions in force (layoffs) will greatly outnumber losses of positions through attrition.	Elimination of non-academic positions. Seriously impaired financial, IT, maintenance and repair services. Deeper cuts in critical student services, including help centers, enrollment assistance, financial guidance, etc. Reduction in staffing for intercollegiate athletics, leading to possible elimination of athletic programs and reduced opportunities for students to compete.
Reduction in UW-funded student scholarships	\$ 4,000,000	Double the cut in UW-funded non-Hathaway scholarships shown in the 2 % plan.	Sharply increased student debt and significant decline in enrollment. Greater reductions in tuition revenues and larger resulting reductions in library acquisitions and resources for laboratory- and classroom instruction.
Reduction in non-personnel support budgets	\$ 4,000,000	Reduce academic and support-unit budgets, with some provisions for academic departments in which support budgets are essential for laboratory- and classroom-based instruction. Decrease statewide support for students.	Cuts in library materials, databases, and other educational resources. Deterioration in classroom instructional technology and computer labs, including equipment needed for statewide delivery. Decreased student research, field experiences, faculty professional development, and instructional supplies and equipment.
TOTAL, 5% SCENARIO	\$ 18,400,000		

Summary: At the 8% level, reductions in all four areas identified above would be significantly deeper. A cut of this magnitude would require sizeable reductions in UW's workforce, mostly through layoffs. Students in Laramie and elsewhere in the state would encounter elimination of degree programs, fewer course offerings in many fields, less contact with instructors, and increased time to graduation. The Trustees will consider declaring financial exigency to accommodate the elimination of academic programs.

8% REDUCTION PLAN (Numbers below include all reductions associated with the 5% plan)			
Mechanism	Biennial Amount	Actions	Impacts
Reduction in academic personnel	\$ 6,000,000	Eliminate vacated faculty positions and implement procedures required to terminate academic employees, preferentially retaining positions having the strongest alignment with areas of distinction identified in UW's strategic plan.	Elimination of more academic positions (professors, lecturers, extension educators, librarians, and others). More closed courses for many students. Significantly increased class sizes in large-enrollment courses. Elimination of on- and off-campus (outreach) academic degree programs, including baccalaureate major programs. Reduction in statewide agricultural extension programs.
Reduction in administrative and non-academic personnel	\$ 13,000,000	Eliminate more than half again the number of non-academic positions beyond those lost in the five percent plan. The majority of positions would have to be eliminated through a directed reduction in force (layoffs).	Elimination of additional non-academic positions. Seriously impaired financial, IT, maintenance and repair, and student support services. Loss of staff would likely result in closure of some academic support and student support offices, such as help centers, enrollment assistance, financial guidance, etc. Reduction in staffing for intercollegiate athletics, leading to possible elimination of athletic programs and reduced opportunities for students to compete.
Reduction in UW-funded student scholarships	\$ 4,000,000	Retain the cut in UW-funded non-Hathaway scholarships shown in the 5 % plan.	Sharply increased student debt and significant decline in enrollment. Greater reductions in tuition revenues and larger resulting reductions in library acquisitions and resources for laboratory- and classroom instruction.
Reduction in non-personnel support budgets	\$ 6,400,000	Reduce academic and support-unit budgets more sharply than in the 5% plan. Reductions would necessarily affect academic departments in which support budgets are essential for laboratory- and classroom-based instruction, resulting in substandard curriculum, especially in STEM disciplines. Decrease statewide support for students.	Deep cuts in library materials, databases, and other educational resources. Irreversible deterioration in classroom instructional technology and computer labs, including equipment needed for statewide delivery. Decreased student research, field experiences, faculty professional development, and instructional supplies and equipment.
TOTAL, 8% SCENARIO	\$ 29,400,000		