

# UNIVERSITY OF WYOMING

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To: Myron Allen, Provost

From: Sara Axelson, Vice President for Student Affairs

Subject: Budget planning for the 2013-2014 biennium

Date: December 8, 2011

In consultation with the directors in the Division of Student Affairs, I would like to respond to your request for budget planning in three parts. First, we provide a discussion of relevant changes in Student Affairs since the 2009 budget white papers were finalized some due in part to FY10 budget reductions, second, perspectives on possible budget reductions and third, process recommendations should budget cuts be imminent.

## Changes in Student Affairs since 2009

- Absorbed graduate student enrollment processes.
- Successful Information Technology consolidation.
- Absorbed noncredit administration.
- Work-Study shift to Human Resources.
- Scholarship administration changes.
- Absorbed central commencement responsibilities.
- Accounting consolidation within division.
- Admission standard modifications; expanded support services.
- Expanded suicide education and prevention efforts.
- Expanded sexual violence prevention education and support.
- DOS and UCC expanded classroom management support (academic dishonesty, students of concern.)
- Developing proposed combined external relations facility – Foundation; Alumni; Prospective Student Visits; Employer interviews.
- Purchase and implementation of Customer Relations Management (CRM) supporting graduate education.
- Expanded Non-resident student recruitment (events; scholarships; travel; publications.)
- Expanded Transfer initiatives.
- Expanded Freshman Success/student transition programs.
- Expanded Admission/College showcase programs.
- Advising and Career Services support to College of Business; College of Engineering.
- Expanded undeclared student support – College of A&S.
- Implemented Gainful Employment federal requirements.
- Administering applicable NCAA rule changes.

- Considering Student Affairs administering all Student Employment.
- Effective Veterans Center.
- Expanding Outdoor Program as Area of Distinction.
- Construction of Bison Run Village Apartments.
- Remodeled Downey Hall; Soon to remodel White Hall pending funding.
- Half Acre construction pending funding.
- Campus Recreation – support athletic training for intramural and club sports.
- Along with Dean of Students office and other wellness departments, UCC/AWARE is contributing to the National College Health Improvement Project (NCHIP). This national collaborative initiative works with 32 other universities and colleges to research and address high-risk drinking on U.S. campuses.
- Teach 18 course sections (UWYO 1000, UWYO 1205, CNSL 2200, CNSL 2800, CNSL 3010, WMST 1900 and A&S 1100 for student transition and success (Union; CACS;DOS;SEO.)

#### Perspectives on Possible Budget Reductions

- Review/reduce Section I scholarship budgets and graduate resources in Financial Aid.
- Summit budget – reduce budget and in future years implement fee for Summit Transition Program.
- Return portion of retention/recruiting permanent allocation – May 2011.
- Centralize private scholarship budgets and awarding processes – maximize private funds allowing for reduction of Section 1 scholarship funds.
- Review duplicate positions on campus (Outreach; Admissions; Financial Aid; Registrar; Advising; Colleges.)
- Implement less than 12 month calendars for selected positions in Student Affairs and campus-wide.
- Increase electronic communication and reduce mailings; including campus invitations.
- Review staff vacancies to determine possible combined functions; positions.
- Reexamine Physical Plant cross charges.
- Offer option for early retirement.
- If need arises to reduce work force, use Central Position Management mechanism for attrition.
- One stop shop for enrollment services – centralize appropriate and complementary front-line enrollment services.
- Review graduate scholarship accounts for potential reduction.
- Realignment of indirect cost allocations.
- Continue with central salary management and minimum plus 15 hiring principle.
- Examine a 4 day – 10 hour work week for energy savings (perhaps summer as a pilot.)
- Forego salary increases in exchange for 35 hour work weeks.
- Expand fund raising capacity in Student Affairs for Section 1 and Section 2 budget development.
- Review training needs to reduce travel costs and take greater advantage of online training.

#### Process Recommendations

- If cuts are needed, allow each division to develop the percentage cuts from their division support and personnel budgets based on core mission.
- Reconsider approach if reduction in personnel is necessary.
- Encourage ongoing and transparent communication with university community related to budget planning beginning with the December 16 submission to Governor Mead.