

# 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: April 27, 2012

I have consulted with the directors in the Division of Student Affairs regarding the budget planning request. We have revised our December recommendations and provide the following perspectives on approaches to possible budget reductions along with certain process recommendations.

## Perspectives on Possible Budget Reductions

- Review/reduce Financial Aid Section I scholarship budgets for undergraduate and graduate students as needed.
- Establish a task force to consider consolidating and centralizing undergraduate scholarship awarding.
- Review salary matrices to ensure lowest classifications provide a livable wage.
- Reduce the Summit Transition Program budget and in future years expand the matriculation fee to include support for this program.
- Return a portion of the retention/recruiting permanent allocation – authorized in May 2011.
- Centralize private scholarship budgets and awarding processes; maximize private funds allowing for reduction of Section I 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- and/or positions.
- Reexamine cross division charges to departments to keep costs as low as possible.
- Offer an option for early retirement.
- Implement a fair and rational Central Position Management program for staff positions.
- If need arises to reduce work force, use attrition through the Central Position Management mechanism.
- Implement one stop shop for enrollment services – centralize appropriate and complementary front-line enrollment services.
- Review indirect cost allocations to identify possible backfilling of Section I budgets.
- 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.)

- Expand fund raising capacity in Student Affairs for Section I and Section II 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.
- Encourage ongoing and transparent communication with university community related to budget planning.
- If reduction in force becomes necessary, reconsider approach to involving supervisors, communicating with employees and provide expanded support for employee out-transitions.
- To support core responsibilities-avoid arbitrary scraping of personnel lines.