A Plan for Budget Reduction at the University of Wyoming

Budget Reduction Plan to Realize $26 million in FY17

Permanent Budget Cuts $19,300,100  
1. Implement $7 million budget reduction submitted in early April  
   Savings: $7 Million

2. Eliminate 70 vacant positions. (Note: Positions fully paid by external funding sources i.e. grants, contracts, gifts may be filled; several critical hires will continue). Keep a strong inventory of vacancies and rectify hiring on a case-by-case basis once permanent position elimination has been fully determined.  
   Savings: $3.6 million salary + $1.6 million FB = $5.2 Million

3. Standardize faculty workload for fall semester as follows:  
   a. Professorial faculty are assigned a 2/3 or 3/2 workload. Faculty can buyout teaching load with external funding or other approved release activities.  
   b. Lecturers are assigned a 4/3 teaching load (21 credits).  
   c. On-line courses taught in-load.  
   d. **Immediate embargo on temporary academic appointments for fall 2016** (i.e., non-extended term academic professional lecturers, research scientists, extension educators, temporary faculty appointments, visiting faculty appointments).  
   Savings: $2.5 Million

4. No positions allowed where the appointment is at or greater than .50 FTE (50% time) and less than 1 FTE (100% time).  
   Savings: $1.5 Million

5. No overtime, no faculty overload, no additional compensation effective immediately.  
   Savings: at least $100,000

6. Offer a retirement incentive to qualified employees.  
   Savings (estimate) 50 FTE $3 Million in FY17; $6 million in FY18

One-time Budget Cuts for FY17 (with Permanent Budget Cuts identified for FY18) $6,550,000

7. One-time contribution from reserves as follows:  
   $500,000 President’s Office  
   $500,000 Residential Life & Dining Services  
   $500,000 Information Technology

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1 $16.2 million = 8.4%  
$ 3.0 million = 1 ½ %
$500,000 Audit Reserve
$1,250,000 Outreach School
$1,250,000 Colleges outreach funds

**Savings: $4.5 Million**

8. Savings realized in FY16 from salary salvage and operating expenses
   **Savings: unknown but potentially $1-2 Million**

9. Voluntary reduction of summer hours for employees to 32 hours (with pay for 32 hours). Hours of work approved by supervisor.
   **Savings: Unknown, perhaps $50,000**

10. **Only if absolutely needed but would prefer to not use this strategy:** furlough all employees during FY 2017 for 4 days in December (20-23)
    **Savings: $2 Million**

**Other Actions**

11. Standardize course/section enrollment as follows:
    a. Evaluate all course caps and raise whenever possible.
    b. Standardize 10/5 low enrollment (10 students minimum to offer undergraduate course; 5 students minimum to offer graduate course). 2% of all sections allowed as exceptions justified to the Provost on a course by course basis.
    c. For multiple section courses, employ a minimum of 85% fill rate.

12. Limit out-of-state travel; limit conference attendance; limit professional development spending.

13. Cap student labor at same level as FY16 or lower.

*These will result in some savings but potential savings is difficult to estimate*