

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

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

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

