


UW BUDGET REDUCTION: FY18

OCTOBER 12, 2016




UWREGULATION 6-41



“In the event the University of Wyoming is confronted by a deficiency in financial resources which is so serious as to require the reduction or elimination of programs or services and the discharge of University personnel including tenured faculty, the University shall respond fairly and rationally, and in a manner consistent with the continued attainment of the mission of the University...

The Financial Crisis Plan shall be prepared by the President in consultation with the Financial Crisis Advisory Committee.”



FCAC MEMBERSHIP

Vice Presidents

David Jones/Kate Miller, Provost
Bill Mai, Administration

Deans

Klint Alexander, Law
Susan Frye, Outreach

Faculty Senate

Robert Sprague
Donal O'Toole
Stephen Bieber
Molly Marcusse
Frederic Sterbenz
R. McGreggor Cawley

Staff Senate

Kevin Colman
Rachel Stevens

ASUW

Joel Defebaugh

FCACACTIVITIES

01

Assess the Situation

- \$10 million to \$15 million
- Distribute the reduction

02

Get up to Speed

- Budget
- Structure of UW

03

Current Status

- FY'17 (Ongoing)
- Position vacancies

History

- Previous reductions
 - White papers

04

05

Get Professional Help

- Expert visitors

TIMELINE



President presents
draft plan to the
University



Oct 12

Comments are
solicited from
campus



Oct 12-28

President
presents plan to
the Trustees



Nov 8

COMMENT PERIOD



attend **FCAC meetings**

Monday, 10/17 1:00 pm **East Ballroom**

Friday, 10/21 12:00 pm **Coe 506**



give comments to **Faculty Senate** | **Staff Senate** | **ASUW**



email comments to **uwpres@uwyo.edu**

REDUCTION GOAL

\$10m

recurring annual reduction

REDUCTION PLAN

Faculty
Separation
Incentive

\$2 million

Eliminate
Vacancies

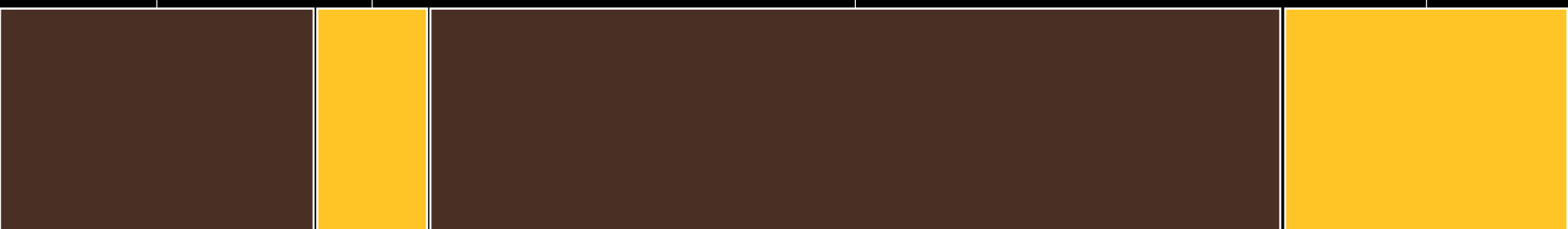
\$0.7 million

Division Cuts

\$5.9 million

Huron Consulting
Recommendations

\$1.5 million



SEPARATION INCENTIVE



- Tenured and tenure track faculty eligible (APLs and staff not eligible)
- Must have 15+ years of service at UW
- Defined sign-up period
- Terminate position by August 2017
- More details to come

VACANCY ELIMINATION



- Vacancies will be determined selectively from the vacancy pool held by the President

DIVISION CUTS



Academic Affairs	\$ 2,045,000
Administration	1,300,000
Athletics	1,000,000
Information Technology	500,000
Student Affairs	300,000
General Counsel/Risk/EEO/EHS	210,000
President's Office	190,000
UW Foundation	170,000
Governmental & Community Affairs	100,000
Research & Economic Development	80,000
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	\$ 5,910,000

ACADEMIC AFFAIRS

Arts & Sciences	\$475,000
Agriculture	\$350,000
Business	\$150,000
Education	\$110,000
Engineering	\$125,000
Health Sciences	\$150,000
Law	\$75,000
Outreach	\$500,000
Libraries	<u>\$110,000</u>

\$2,045,000

HURON RECOMMENDATIONS

Long-term disability	\$300,000
Stores	\$80,000
Procurement/Sourcing	\$335,000
Fleet Transportation	\$75,000
IT Consolidation	\$630,000
Student Health	<u>\$275,000</u>

\$1,695,000

REVENUE RECOMMENDATIONS



Enrollment growth / improve retention	\$200,000
Tuition increase (4%)	\$2,000,000
Increase Residence Life occupancy	\$350,000
Mandatory fee increase	\$610,000
Program fees	\$5,000,000

PROGRAM FEE PRIORITIES



The proposal ensures:

01

Student Access

02

Student Value

03

Student Success

04

Academic Quality

PROPOSED FEES

per credit hour

Engineering	\$69
Business	\$45
Arts & Sciences	\$10
Agriculture	\$10
Education	\$45
ENR/Haub	\$48
Health Sciences	\$12

Other fees proposed include a \$50/semester learning commons & technology fee and adjusted International Program fees.

All classes in these colleges/schools will be assessed these fees.

PROPOSED FEES

A&S	Sci-Q Tier 1	\$10
	Tier 2	\$20
	Tier 3	\$45
	Music, T&D, Art	\$45
Ag	Tier A	\$10
	Tier B	\$15
H.S.	Nursing, Comm Dis.	\$30
	Kinesiology & Health	\$25
	WIND	\$10

per credit hour

REVENUE GENERATED

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graph TD; A["$10+ million"] --- B["Program Quality  
$5+ million"]; A --- C["Student Services  
$3+ million"]; A --- D["Fee Replacement  
$1.4+ million"]
```

\$10+ million

Program Quality

\$5+ million

Fee Replacement

\$1.4+ million

Student Services

\$3+ million

PERSPECTIVE



\$5,055

Current UW tuition + mandatory fees

\$5,793

Proposed UW tuition + program fees

\$6,469

Next closest flagship (UM)
Tuition + fees (before program fees)

\$8,753

Avg. 11 closest
comparators



Questions
and
Discussion

