UW BUDGET REDUCTION: FY18

OCTOBER 12, 2016
“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. McGregor Cawley  
| Staff Senate    | Kevin Colman  
|                 | Rachel Stevens  
| ASUW            | Joel Defebaugh  

**FCAC Activities**

**Assess the Situation**
- $10 million to $15 million
- Distribute the reduction

**Get up to Speed**
- Budget
- Structure of UW

**Current Status**
- FY’17 (Ongoing)
- Position vacancies

**History**
- Previous reductions
- White papers

**Get Professional Help**
- Expert visitors
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

e-mail 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
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

$ 5,910,000
<table>
<thead>
<tr>
<th>Department</th>
<th>Amount</th>
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<tr>
<td>Arts &amp; Sciences</td>
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<td><strong>Total</strong></td>
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HURON RECOMMENDATIONS

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

$1,695,000
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
The proposal ensures:

01 Student Access
02 Student Value
03 Student Success
04 Academic Quality
## Proposed Fees

*per credit hour*

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<tr>
<th>College/School</th>
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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

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<th>A&amp;S</th>
<th>Sci-Q Tier 1</th>
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<td>WIND</td>
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per credit hour
REVENUE GENERATED

$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