UW BUDGET: A CONTINUING CONVERSATION

JULY 26, 2016
FY17 Recap

$19M | Recurring (base) cut

$6.5M | One-time reallocation
## Recurring Cut

### Goal

<table>
<thead>
<tr>
<th>Category</th>
<th>Goal</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Penny plan</td>
<td>$7M</td>
<td>$7M</td>
</tr>
<tr>
<td>Vacant positions</td>
<td>$5.2M</td>
<td>$5.71M</td>
</tr>
<tr>
<td>Faculty workload</td>
<td>$2.5M</td>
<td>unknown</td>
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<tr>
<td>Part-time benefits</td>
<td>$1.5M</td>
<td>$1M</td>
</tr>
<tr>
<td>Overtime</td>
<td>$100K</td>
<td>$3.64M</td>
</tr>
<tr>
<td>Retirement/ severance</td>
<td>$3M*</td>
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</table>

### Actual

<table>
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<th>Actual</th>
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<td>Part-time benefits</td>
<td>$1M</td>
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<tr>
<td>Overtime</td>
<td>dept level</td>
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<tr>
<td>Retirement/ severance</td>
<td>$3.64M</td>
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</table>

*Goal: $3M in FY17, $6m in FY18
ONE-TIME CUT

COMPLETED:

- President’s Office $500,000
- Res Life & Dining $500,000
- Information Tech $500,000
- Audit Reserve $500,000
- Outreach School $1,250,000
- College Outreach $1,250,000
- Savings from FY16 $2,000,000

TOTAL $6,500,000
# 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               |
REVISED TIMELINE

Declaration of financial crisis: June 16
General university meeting: June 22
First meeting of FCAC: June 28
President develops plan in consultation w/ FCAC

President submits plan to FCAC

FCAC solicits comments from campus

Jun-Sept

Oct 10

Oct 11-28
REVISED TIMELINE

- FCAC submits comments to Pres: Nov 1
- President submits plan to BOT: Nov 8
- BOT takes action on plan: Nov 16
## Target Reductions

<table>
<thead>
<tr>
<th>Group 1</th>
<th>General Counsel/Risk/EHS/EEO</th>
<th>$215,000</th>
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<tbody>
<tr>
<td></td>
<td>Governmental &amp; Community Affairs</td>
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<tr>
<td></td>
<td>Office of the President</td>
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<td>UW Foundation</td>
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<td>Group 2</td>
<td>Athletics</td>
<td>$1,200,000</td>
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<td>Information Technology</td>
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<td>Research &amp; Economic Dev.</td>
<td>$150,000</td>
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<td>Student Affairs</td>
<td>$970,000</td>
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<td>Group 3</td>
<td>Academic Affairs</td>
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<td>Division of Administration</td>
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<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$15,000,000</strong></td>
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</table>
REDUCTION GUIDELINES

01 65/35 Split
Minimum 65% from cuts, maximum 35% from new revenue

02 Sources
Cuts can come from: consolidations, reductions in service, or eliminations. All consolidations & eliminations must be justified

03 Overhead
Administrative positions should be kept to an absolute minimum

04 Small Units
No units smaller than 10 employees can be retained w/out compelling reason
REDUCTION GUIDELINES

- **05 Mission**: Maintain units/programs central to primary mission before peripheral units/programs.
- **06 Cut Excess**: Eliminate excess capacity before making core programmatic changes.
- **07 Management**: Eliminate management costs before costs associated w/ delivery of services.
- **08 Teaching**: Dept Heads/Program Directors should have teaching responsibility.
**CONTACT INFORMATION**

- **Meetings** are Tuesdays & Fridays from 12:00 – 2:00 pm in Coe Library 506 and are open to the public.

- **Website**: www.uwyo.edu/president/budget_planning/fcac/

- **Comments** can be submitted to uwpres@uwyo.edu
FISCAL YEAR’18
REVENUE SUB-COMMITTEE
REVENUESOURCES

- State funds
- Tuition + mandatory fees
- Program fees
- Outreach (self-support)
- Research/tech transfer
- 3rd party contracts
- Foundation/private gifts
- User charges
- Other entrepreneurial activities
COMMITTEE MEMBERSHIP

Rob Godby  
Chair
Mary Burman  
Vice-chair, Health Sciences
Anne Alexander  
Academic Affairs
Michael Pishko  
Engineering
Ricki Klages  
Visual & Performing Arts
Susan Frye/Reed Scull  
Outreach
Greg Brown  
A&S, STEM
Denise Gable  
Health Sciences
Gerry Andrews  
Agriculture
John Mittelstaedt  
Business
Suzie Young  
Education
To develop a program fee proposal, assessed by credit hour and to be comprehensive, replacing all existing course and program fees in the affected area.
COMMITTEE TIMELINE

- Release initial proposal: Aug-Sept
- Gather feedback: September
- Make revisions: Early October
- Trustee consideration: November
COMMITTEE APPROACH

- Focused on undergraduate program fees
  - Must be cost-based and benefit students
  - Not all programs can have fees
    - General benefit (freed up funds can be used elsewhere)
  - Examples of cost justifications
MARKET INFORMATION

Corrected slide 8-10/16

AMONG 11 PEER COMPARATOR SCHOOLS (2016/17)

- Tuition: UW 187%
- Mandatory Fees: UW 135%
10 of 11 have program fees
Most common: Business, Engineering, Health Sciences, Arts & Sciences

Range from $2 - $100 per credit hour
Average: $45.90
MOVING FORWARD

CAROLINE MCCracken-FlesHER
Questions and Discussion