

The background features a large tree on the left and a flag on the right, both rendered in a dark, semi-transparent style. The flag is yellow with a dark silhouette of a bison. A thin red horizontal line is positioned near the bottom of the page, with a small red triangle pointing downwards from its center.

UWBUDGET:

A CONTINUING CONVERSATION

JULY 26, 2016

FISCAL YEAR '17

UPDATE

PRESIDENT NICHOLS



FY17 RECAP



\$19M

Recurring (base) cut

\$6.5M

One-time reallocation

RECURRING CUT



GOAL



Penny plan

Vacant positions

Faculty workload

Part-time benefits

Overtime

Retirement/severance



ACTUAL

*\$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	<u>2,000,000</u>

TOTAL

\$6,500,000

FISCAL YEAR '18

REDUCTIONS

STEPHEN BIEBER



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

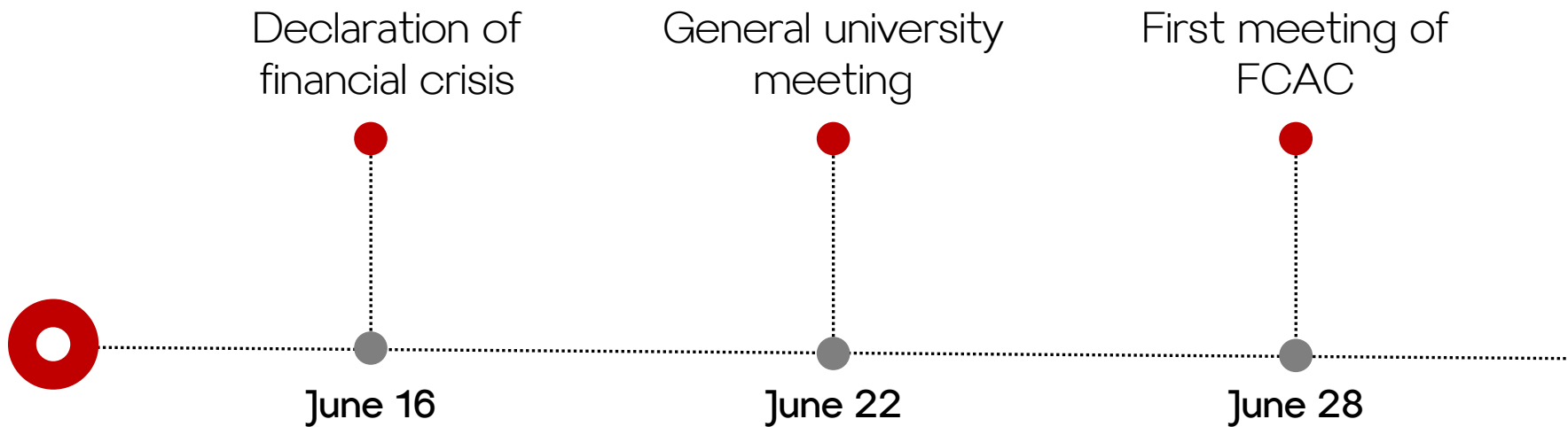
Staff Senate

Kevin Colman
Rachel Stevens

ASUW

Joel Defebaugh

REVISED TIMELINE



REVISED TIMELINE



President develops
plan in consultation
w/ FCAC



Jun-Sept

President
submits plan to
FCAC



Oct 10

FCAC solicits
comments from
campus



Oct 11-28

REVISED TIMELINE



FCAC submits
comments to Pres

President submits
plan to BOT

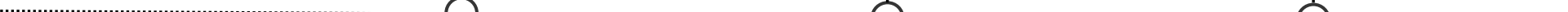
BOT takes action
on plan




Nov 1

Nov 8

Nov 16



TARGET REDUCTIONS



GROUP 1	General Counsel/Risk/EHS/EEO	\$ 215,000
	Governmental & Community Affairs	100,000
	Office of the President	190,000
	UW Foundation	175,000
GROUP 2	Athletics	\$1,200,000
	Information Technology	1,000,000
	Research & Economic Dev.	150,000
	Student Affairs	970,000
GROUP 3	Academic Affairs	\$9,500,000
	Division of Administration	1,500,000
	TOTAL	\$15,000,000

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

ROB GODBY 

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

COMMITTEEMEMBERSHIP



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

COMMITTEE CHARGE



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

Gather feedback

Make revisions

Trustee
consideration



Aug-Sept



September



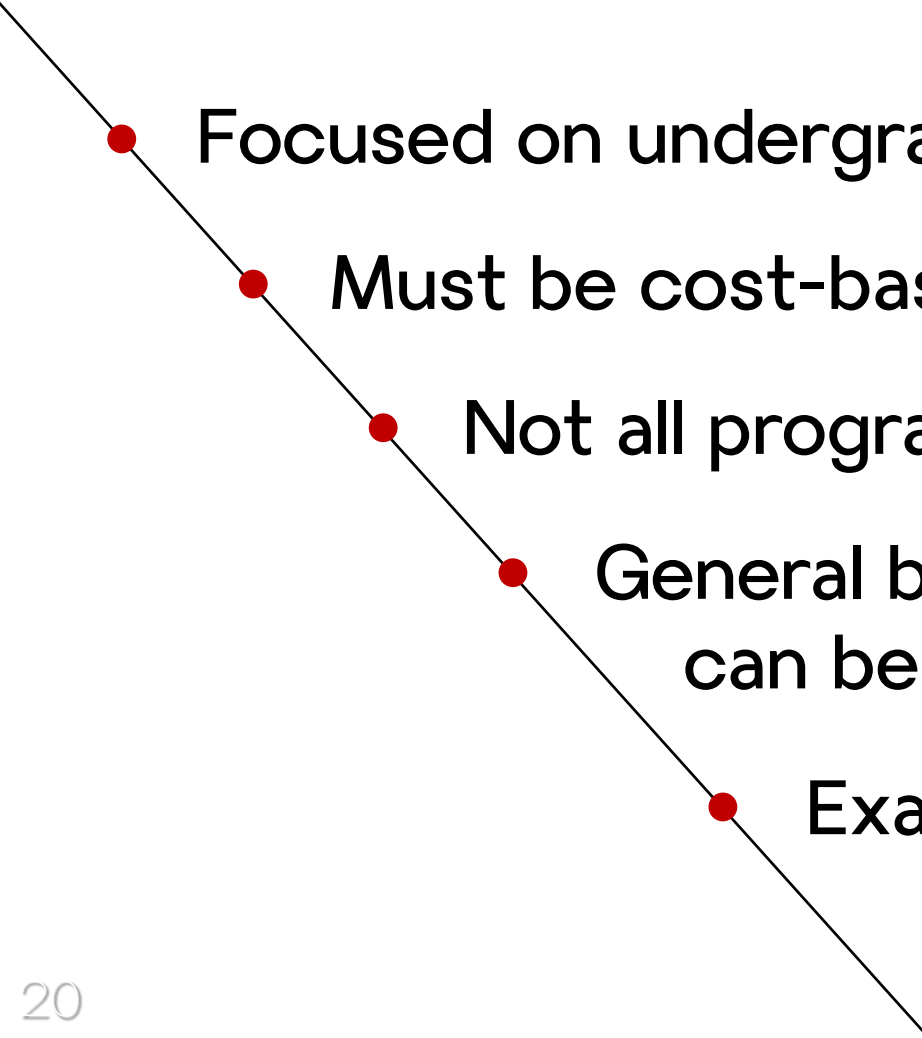
Early October



November

COMMITTEE APPROACH

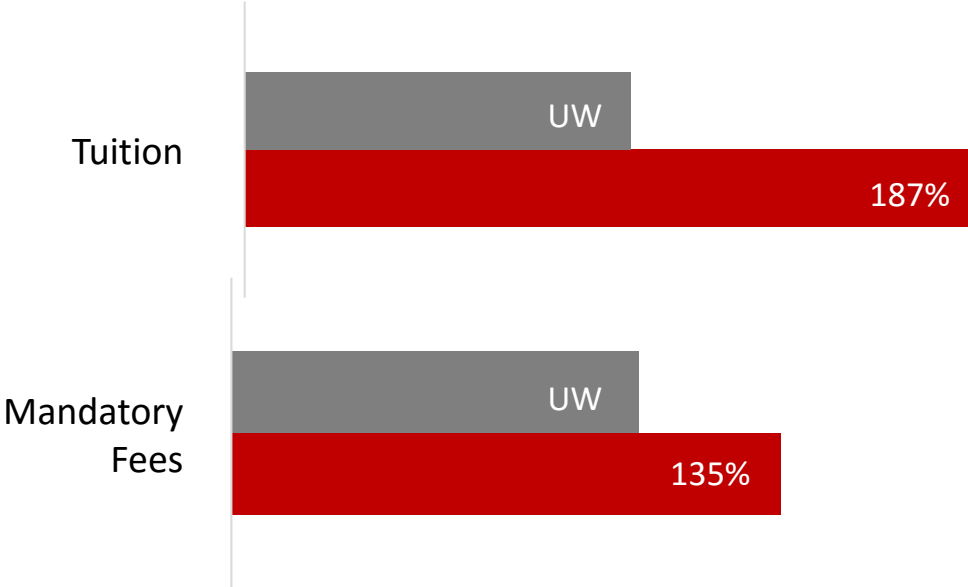


- 
- Focused on undergraduate program fees
 - Must be cost-based and benefit students
 - Not all programs can have fees
 - General benefit (freed up funds can be used elsewhere)
 - Examples of cost justifications

MARKET INFORMATION

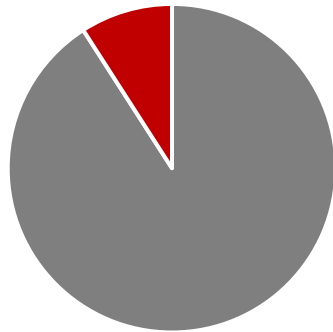
Corrected slide 8-10/16

AMONG 11 PEER COMPARATOR SCHOOLS (2016/17)

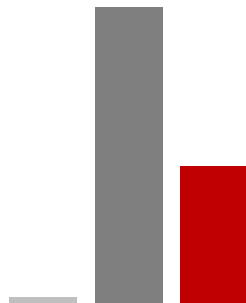


MARKET INFORMATION

AMONG 11 COMPARATOR SCHOOLS



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

