

AGENDA ITEM TITLE: Budget Reduction Plan, Seidel

SESSION TYPE:

- Work Session
 - Education Session
 - Information Item
 - Other:
- [Committee of the Whole – Items for Approval]

APPLIES TO STRATEGIC PLAN:

- Yes (select below):
 - Driving Excellence
 - Inspiring Students
 - Impacting Communities
 - High-Performing University
- No [Regular Business]

Attachments are provided with the narrative—refer to Supplemental Materials Report.

EXECUTIVE SUMMARY:

At the September 2020 Board meeting the Biennium Budget committee recommended to the Board of trustees to trigger UW Regulation 2-12 to address the \$42.3 million biennial budget reduction proposed by the Governor. The University of Wyoming Administration has identified a plan to address the budget reduction in the current biennium and will present the plan to the Board at the November meeting. In accordance with UW Regulation 2-12 the Administration is seeking input on the proposed budget reduction plan from faculty, staff, students and the public.

The proposed plan affects both academic and nonacademic units of the University and would eliminate 80 positions, most of them currently unfilled. On the academic side, UW primarily would use cash savings realized from the elimination of positions captured through attrition for fiscal year 2021 reductions. Additionally, the colleges and schools would reduce their support budgets - including travel and professional development -- and operations budgets, as well as using staff vacancies. The cuts would eliminate 57 currently budgeted positions.

On the nonacademic side, the university would eliminate another 23 budgeted positions. Housing, dining, catering and conferences would be reorganized for greater efficiency and productivity. The Department of Athletics would reduce salaries and cut team travel costs. The Office of the Provost would cut approximately 35 graduate teaching assistant positions and reduce spending on enrollment management and global engagement.

Further-more, 20 low-enrollment academic programs have been identified for review for potential reorganization, consolidation, reduction or discontinuance -- with the potential to save \$2.5 million annually. Academic Programs are governed by UW Regulation 2-13 which requires a maximum of 120-days of review for feedback from stakeholders. Feedback on the academic reductions is being solicited from Faculty Senate, Staff Senate, the Associated Students of UW and other interested parties. The final academic reductions are slated to be presented to the trustees in February.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

September 2020 – Board triggered regulation 2-12 directing President Seidel to provide a budget reduction plan within 45 days.

WHY THIS ITEM IS BEFORE THE BOARD:

UW Regulation 2-12 directs the board to approve, modify and approve or reject the Budget Reduction Plan.

ACTION REQUIRED AT THIS BOARD MEETING:

Board approval, modification and approval or rejection of the Budget Reduction Plan.

PROPOSED MOTION:

I move to authorize administration to proceed with the Budget Reduction Plan as presented.

PRESIDENT'S RECOMMENDATION:

The President recommends approval.