



Board of Trustees

Committee on Academic and Student Affairs

Wednesday, November 11, 2020
2:30pm-4:30pm

**Board of Trustees
Committee on Academic and Student Affairs
November 11, 2020
2:30pm-4:30pm**

AGENDA

1. Consideration and Action: Notice of Intent: Bachelor of Applied Science concentration in Health Administration (*Barrett/Pickett*)
2. Information & Discussion: UW Regulation 9-2 Working Group-Update on Indirect Cost Return (*Evans*)
3. Shared Governance Working Group update (*Sullivan*)
4. Information & Discussion: Budget reduction plan and implications for Academic and Student Affairs (*Alexander/Chestnut*)

ACADEMIC AND STUDENT AFFAIRS

COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: Bachelor's in Applied Science (BAS) new concentration option in Health Services Administration Barrett/Pickett

- PUBLIC SESSION
- EXECUTIVE SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

- Yes
- No

FOR FULL BOARD CONSIDERATION:

- Yes

[Note: If yes, materials will also be included in the full UW Board of Trustee report.]

- No

Attachments/materials are provided in advance of the meeting.

EXECUTIVE SUMMARY:

The Bachelor's in Applied Science (BAS) is an already existing degree program at UW. This proposal is to add a new concentration option in Health Services Administration. For over a decade, the University of Wyoming has had the BAS with a concentration in Organizational Leadership. That program has grown significantly and is now one of UW's largest online degree programs with more than 100 majors. The core idea behind the BAS degree is to help persons who already have an associate's degree build on that and advance further in their chosen field. The proposed program is designed to build on an associate's degree in a healthcare field by, first, incorporating a suite of five courses drawn from the School of Pharmacy's Master of Science in Health Services Administration. Those courses, amounting to 14 credit hours, will go through the course change process so they can be cross-listed at the 4000/5000 levels. Second, the core components of the BAS in Organizational Leadership are retained so that students become better prepared to assume supervisory and other leadership roles in an organization. By having the program as a BAS, community college coursework in a more applied setting can still be accepted for credit.

WHY THIS ITEM IS BEFORE THE COMMITTEE:

University of Wyoming Regulation 2-119 requires that the Board approve all new degree programs, and lays out the process for that approval. The Academic and Student Affairs committee will report to the Board on recommended action for approval of the Notice of Intent.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

Consideration for approval of the Notice of Intent for the Bachelor's in Applied Science (BAS) to add a new concentration option in Health Services Administration.

PROPOSED MOTION:

"I move that the Notice of Intent for the Bachelor's in Applied Science (BAS) to add a new concentration option in Health Services Administration be approved."

University of Wyoming
Board of Trustees' Academic and Student Affairs Committee

Notice of Intent

Date: 9/17/20

Bachelors of Applied Sciences, BAS
With a Concentration in Health Services Administration

Context and Rationale:

For over a decade, the University of Wyoming has had the Bachelors of Applied Sciences with a concentration in Organizational Leadership. That program has grown significantly and is now one of UW's largest online degree programs with more than 100 majors. Given that the program is only open to students who already have an associate's degree (since it is designed to stack on top of applied two-year degrees), and thus only has juniors and seniors in it, the student numbers are especially strong. The core idea behind the BAS degree is to help persons who already have an associate's degree build on that and advance further in their chosen field. In May of 2020, the UW Board of Trustees voted to move the administrative home of the BAS with a concentration in Organizational Leadership to UW-Casper. In exploring additional possible areas of concentration for the BAS, the dean of UW-Casper met with the dean of the College of Health Sciences and formed a small working group with the dean of the School of Pharmacy and the director of the Master's in Science in Health Services Administration. That group, also drawing on the expertise of the Interim Director of the BAS, developed a draft curriculum and gathered data as to likely student and employment demand. With that as background, UW-Casper, in collaboration with the School of Pharmacy and the College of Health Sciences, presents the following Notice of Intent that outlines the design, curriculum, delivery, and rationale for a BAS with a concentration in Health Services Administration.

The proposed program is designed to build on an associate's degree in a healthcare field by, first, incorporating a suite of five courses drawn from the School of Pharmacy's Master of Science in Health Services Administration. Those courses, amounting to 14 credit hours, will go through the course change process so they can be cross-listed at the 4000/5000 levels. Second, the core components of the BAS in Organizational Leadership are retained so that students become better prepared to assume supervisory and other leadership roles in an organization. By having the

program as a BAS, community college coursework in a more applied setting can still be accepted for credit.

According to the Bureau of Labor Statistics (BLS), “Employment of medical and health services managers is projected to grow 32 percent from 2019 to 2029, much faster than the average for all occupations.” Pay in the field is also significant, with the BLS reporting median pay as \$100,980 per year (2019 data). Bachelor’s degrees are the typical entry-level education in the field.

Curricular Description

A subset of courses in the currently existing Health Service Administration master’s program will be made available for listing at the 4000 course level. An initial course focuses on the evolution of the American healthcare system in order to provide an historical background for the other materials. There is a course on leadership in healthcare settings, one on regulatory issues, an overview of healthcare quality and performance measurement along with a review of quality improvement strategies used in health service settings, and a course that helps students understand the economic constructs of health and illness and how those are used in assessing treatment modalities. The courses thus cumulatively provide a broad yet sophisticated introduction to the history, economics, regulation, use of quality and performance measures and analysis, and leadership, in healthcare settings. It is expected that some graduates from this program will continue on to the master’s program the coursework is drawn from. Since the courses in the proposed BAS concentration span the various areas of focus in the master’s degree, students would enter with two courses already completed.

Student Demand and Projected Enrollment

UW-Casper staff gathered and analyzed data about the number of Wyoming community college graduates in the health services field. Unsurprisingly, the numbers are significant. In 2018, 88 persons earned an associates in health (or allied health) sciences, another 214 earned an associate’s in nursing, and 49 earned a degree in radiologic science. There are other health areas, such as medical laboratory technician and respiratory care that, when added together, contribute dozens more graduates. These are strong numbers to build on, since a likely trajectory for students entering this proposed concentration in the BAS are those who earn a two year degree in a clinical setting and who want to further their career, yet are uninterested in further clinical study. Gray Associates data also was gathered and analyzed. The student demand numbers are strong, although it also showed that this is a competitive market, since a number of regional institutions offer a bachelor’s in healthcare administration. The flexibility of a BAS degree, however, will help make this proposed concentration stand out in the marketplace.

UW-Casper and the School of Pharmacy estimate that the program will begin with only 10-15 students in its first year, but will grow quickly after that. The Western Governors University recently began a bachelor’s in healthcare administration. In 2017, the first year it graduated students, 23 earned a degree. The next year it graduated 170 students. While we do not expect a

similar growth profile, we expect the program will soon grow to over 40 students in that concentration.

Timeline

All of the coursework in the program already exists. The one curricular piece to be addressed is, as mentioned above, moving five courses in the Health Service Administration master's program through the Curriculum Committee for authorization to cross-list at the 4000 and 5000 levels. Upon receiving the necessary approvals within UW, the director of the Health Services Administration Program will oversee those change requests.

In the spring 2021 term, advising check sheets will need to be finalized, and marketing efforts will commence once final approval is received.

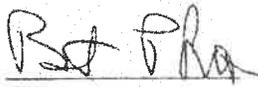
Other Necessary Approvals

Beyond UW approvals, there are no additional pieces, such as specialized accreditation or licensure considerations.

Alignment with University Mission

The proposed Bachelors of Applied Science with a concentration in Health Services Administration aligns closely with the University's mission. Healthcare services are an important part of Wyoming's economy, especially in the Casper community. By helping to train the next generation of health service administrators, the program fits UW's mission to promote economic and community development. The program will be online and largely asynchronous, and thus is readily accessible to people across the state (and beyond). The core health service administration courses are based on rigorous scholarship and the application of knowledge, which are also parts of the University's mission.

Sincerely,



Brent Pickett
Dean, UW-Casper



Kem Krueger
Dean, School of Pharmacy

Proposed New Concentration in Health Services Administration
For the Bachelors in Applied Sciences

The following four courses, amounting to 14 credit hours, are all required in the proposed new concentration.

PHCY 4050, Evolution of the American Healthcare System (2 credit hours)

Course Description: This course explores the predictable response to a crisis in health care that has led to a paradigm change in the way health services are delivered. The professionalization of health care over the past century, and the development of the modern hospital over the past half century. The implications of computerized health information, and the trend toward empowerment of patients through the democratization of health services.

PHCY 4141, Introduction to Health Economics and Outcomes (3 credit hours)

Course Description: This course considers the role of the range of outcomes used by clinicians and health care systems in assessing treatment modalities. The framework for conducting and assessing outcomes research will be emphasized.

PHCY 4241, Biopharmaceutical Regulation (3 credit hours)

This course considers the role of regulatory agencies that prescribe conduct in the healthcare industries and professions, focusing on the Food and Drug Administration. The functioning of other agencies, such as the federal Drug Enforcement Administration, state boards of pharmacy and state departments of health are also considered. *Prerequisite:* Completion or concurrent enrollment in PHCY 5040.

PHCY 4341, Introduction to Healthcare Quality (3 credit hours)

This course will provide an overview of healthcare quality and performance measurement. It will also provide a review of quality improvement strategies used in various healthcare settings.

PHCY 4441, Introduction to Health Institution Leadership (3 credit hours)

Introduction to Health Institution Leadership is a three-semester hour course designed to provide development of the health institution leader through analysis of theory and application to practice by extensive use of case studies and models. Organizational, team and individual dimensions of leadership are examined. Leadership for optimization of human and other resources as well as effective use of data analytics are explored.

ACADEMIC AND STUDENT AFFAIRS

COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: UW Regulation 9-2 Working Group update on Indirect Cost Return Evans

- PUBLIC SESSION
- EXECUTIVE SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

- Yes
- No

FOR FULL BOARD CONSIDERATION:

- Yes
[Note: If yes, materials will also be included in the full UW Board of Trustee report.]
- No

Attachments/materials are provided in advance of the meeting.

EXECUTIVE SUMMARY:

General Council will provide an update on the current dialogue and progress of the UW Regulation 9-2 Working Group.

WHY THIS ITEM IS BEFORE THE COMMITTEE:

Requested update by the Academic and Student Affairs committee.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

PROPOSED MOTION:

ACADEMIC AND STUDENT AFFAIRS

COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: Shared Governance Working Group update Benham-Deal/Evans

PUBLIC SESSION

EXECUTIVE SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

Yes

No

FOR FULL BOARD CONSIDERATION:

Yes

[Note: If yes, materials will also be included in the full UW Board of Trustee report.]

No

Attachments/materials are provided in advance of the meeting.

EXECUTIVE SUMMARY:

Updates provided on the Pythian Paper recently submitted by the Shared Governance Working Group and on the work of the Shared Governance Regulation Working Group..

WHY THIS ITEM IS BEFORE THE COMMITTEE:

Update from previous discussions.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

NA

PROPOSED MOTION:

NA

UNIVERSITY OF WYOMING

The task of the university is the creation of the future, so far as rational thought, and civilized modes of appreciation, can affect the issue.

Alfred North Whitehead

SHARED GOVERNANCE AT THE UNIVERSITY OF WYOMING

A Pythian Paper

**Shared Governance, its philosophy,
principles and best practices, with
recommendations for progress at the
University of Wyoming**

Submitted by the UW Shared Governance Working Group, 2019-2020, November 5, 2020
Commissioned by the Office of the Provost and the Chair of Faculty Senate

Group members:

Caroline McCracken-Flesher, Chair

Professor of English and Director Center for Global Studies; past Chair of Faculty Senate

Jacquelyn Bridgeman

Professor of Law and Director School of Culture, Gender and Social Justice

Adrienne Freng

Professor of Criminal Justice and Sociology and Chair-Elect, Faculty Senate

Warrie Means,

Assoc. Prof. Animal Science and Associate Dean College of Agriculture and Natural Resources;
past Chair of Faculty Senate

Robert Sprague, Professor of Legal Studies in Business

SHARED GOVERNANCE AT THE UNIVERSITY OF WYOMING

Executive Summary

The most important aspect of shared governance is developing systems of open communication where the Board of Trustees, senior administrators, faculty, staff, and students work to align and implement strategic priorities.

Shared governance is the process by which various constituents ... contribute to decision making related to ... university policy and procedure. When done well, shared governance strengthens the quality of leadership and decision-making at an institution, enhances its ability to achieve its vision and to meet strategic goals, and increases the odds that the very best thinking by all parties ... is brought to bear on institutional challenges (AGB 2017).

In 2017, the University of Wyoming participated in the *Great Colleges to Work For* survey. The survey showed that many employees perceived an erosion of shared governance at UW. It also revealed that shared governance means different things from different university perspectives. As a result of these findings, in July 2019, the University's Office of the Provost and Faculty Senate formed the Shared Governance Working Group (SGWG). The SGWG was charged to (1) engage the university community ... in open discussions about shared governance at UW, and (2) provide educative experiences [to] clarify and improve understanding of shared governance at UW. The SGWG was further charged to produce (1) a preliminary draft of a Pythian Paper on Shared Governance ... that, at minimum, addresses cornerstone principles and provides recommendations for good practice, and (2) any additional recommendations for restructuring of procedures or processes that may be needed to support successful shared governance.

Throughout the 2019-2020 academic year, the SGWG engaged in extensive consultation with a broad university constituency, which included members of the Board of Trustees, the President, past-Presidents, Academic Vice Presidents, Deans, Directors and Department Heads, the faculty, members of Faculty Senate, past Faculty Senate Chairs, members of AAUP, members of Staff Senate, and members of ASUW. This extensive process revealed that UW is perceived as relying on a minimal expression of shared governance: **Consultation**. That is, shared governance is considered to have been accomplished when parties confer with constituencies. The SGWG's engaged conversations further revealed that UW's constituents consider shared governance through **Aligning Priorities** as preferable. Aligning Priorities creates a culture of shared responsibility for the welfare of the institution. It derives from open communication and operates

through a system of checks and balances that ensures the institution stays both collaborative and mission-centered.

To help UW move towards the Aligning Priorities model of shared governance, outlined in this paper are **four fundamental best practices** and corresponding recommendations for strategies of implementation. These best practices are:

- 1) Transparent and frequent communication;
- 2) Decision-making collaboration;
- 3) Active faculty, staff, and student engagement in governance activities;
- 4) Regular assessment of shared governance.

During the extensive review process, UW constituents identified **four key principles**, which should guide shared governance at UW. These are:

- 1) Aligning Priorities;
- 2) Consultation and Communication;
- 3) Service and Participation;
- 4) Responsibility, Community, and Civility.

The SGWG believes that implementation of the best practices recommended herein will move UW towards a better model of shared governance, and that the guidance and recommended changes will allow UW to integrate robust shared governance into our larger university structures and culture. Accomplishing robust shared governance is crucial to the future of our university and its ability to succeed despite and through current and future challenges.

SHARED GOVERNANCE AT THE UNIVERSITY OF WYOMING: A Pythian Paper

5 November 2020

Shared Governance: Philosophy, Principles, and Processes

The variety and complexity of the tasks performed by institutions of higher education produce an inescapable interdependence among governing board, administration, faculty, students, and others (AAUP, 1990).

A university is first and foremost an intellectual community built of experts and tasked to drive knowledge and creativity to generate opportunity for its students. Achieving these goals depends on scholar/teachers and students, and on the enabling work of administrative leaders, staff and trustees. Success requires operationalizing the talents of this broad community and engaging the expertise of faculty, the needs of students, the professionalism of staff, the vision of administrators, and the public service of trustees. It requires functional shared governance.

What is Shared Governance? Shared governance represents a basic tenet of universities as intellectual communities and represents a philosophy and practice that foregrounds community expertise to inform deliberations and shape actions. As stated by the Association of Governing Boards, “Shared governance is the process by which various constituents (traditionally governing boards, senior administration, and faculty; possibly also staff, students, or others) contribute to decision making related to college or university policy and procedure” (AGB 2017). Strong systems of shared governance link the Board of Trustees, the President, faculty, staff, and students in a “well-functioning partnership purposefully devoted to a well-defined, broadly affirmed institutional vision” (Bahls as cited in AGB March/April 2014). In this process, members of the university share responsibility for identifying and pursuing an aligned set of sustainable strategic directions. Effective shared governance “strengthens the quality of leadership and decision making at an institution”; it “engenders an institutional culture of collective ownership and accountability for the institution’s present and future”; it “increases the odds that the very best thinking by all parties is brought to bear on institutional challenges”; “decisions are implemented more quickly and more effectively”; and the institution “enhances its ability to achieve its vision and to meet strategic goals” (AGB White Paper, 2017). Thus, shared governance requires early and ongoing collaboration through established structures and procedures that recognize the contributions and requirements of all members of the University.

Shared Governance Models: Shared governance involves balancing accountability, participation and decision-making (AGB Fundamentals, 2020). Such a balance is difficult to achieve. With that in mind, the Association of Governing Boards has recognized four models of Shared Governance (Bahls 2014), the first three of which both the AGB and Bahls consider “inadequate” (AGB 2017). These can be characterized as:

- Shared Governance as Equal Rights. In this model, equal say is the goal as it applies to governance. Decisions are not made until a consensus is achieved.

- **Shared Governance as Consultation.** In this model, those parties responsible for making decisions consult with others and consider their positions.
- **Shared Governance as Rules of Engagement.** In this model, clear rules define the roles and authority of the board, faculty, and administration in such things as academic decisions, budget decisions, selection of the president, etc. This model specifies rules of engagement when faculty, board members, and administrators disagree.
- **Shared Governance as a System of Aligning Priorities.** In this model, open communication aims to align priorities, creating a culture of shared responsibility for the welfare of the institution, and creating a system of checks and balances to ensure the institution stays mission-centered.

Assessing & Improving Shared Governance at UW: The Shared Governance Working Group (SGWG) was appointed and charged with: (1) engaging the university community in open discussions about shared governance at UW, and (2) providing educative experiences to clarify and improve understanding of shared governance at UW. The SGWG was also charged with producing (1) a Pythian Paper on Shared Governance that, at minimum, addresses cornerstone principles and provides recommendations for good practice, and (2) additional recommendations for the restructuring of procedures or processes that may be needed to support successful shared governance. The process that produced this Pythian Paper and its recommendations included extensive consultation with a broad university constituency including: members of the Board of Trustees, the President, past-Presidents, Academic Vice Presidents, Deans, Directors and Department Heads, the faculty, members of Faculty Senate, past Faculty Senate Chairs, members of AAUP, members of Staff Senate, and members of ASUW. Our online survey showed that most members of the UW community feel we currently employ a model of Shared Governance as Consultation. However, they expressed a strong preference for **Shared Governance as a System of Aligning Priorities**, given that model’s capacity to build a more robust university. In focus groups, participants refined and detailed UW’s philosophies, principles and best practices for Shared Governance.

Key Principles of Shared Governance: Shared governance requires careful attention, generous participation from the wide and diverse university community, and a high level of discourse. The power and effectiveness of the university are enhanced when all members of the University community acknowledge fundamental principles.

Through our deliberative process, UW constituents identified the following key principles:

- **Alignment of Priorities:** Universities are constantly challenged by the advancement of knowledge and the limits of resources. That means the university community must stand alert to our ongoing responsibilities, and be open to change. For UW to develop successfully along the lines of shifting research and ongoing pedagogical obligations, we must align and share priorities through a collaborative and consultative process. We need to keep our academic mission in the forefront, supported by the administrative offices of the university. It can appear, at times, that the “non-academic” arm of the institution is

driving decisions without thoughtful consideration to the short or long term effects on academics; or, at least, without appropriate input from the academic side of the house. Furthermore, maintaining our roles and responsibilities in terms of decision-making is imperative in supporting a strong shared governance structure. Aligning priorities provides a steady foundation for necessary change and allows the university community to break the cycle of responding under a “crisis model” of making decisions quickly without enacting proper shared governance.

- **Consultation & Communication:** Different arms of the university have different responsibilities. Yet in a complex institution such as this, expertise is dispersed and areas and roles are interrelated. We meet our responsibilities best by drawing on the wide university for input, and that input is best sought while processes and actions are building. “The most important aspect of shared governance is developing systems of open communication where the Board of Trustees, senior administrators, faculty, staff, and students work to align and implement strategic priorities” (Bahls March/April 2014). This is accomplished through dialogue, rather than under directives from the top. Senates and committees are appropriate and necessary routes for official consultation and decision-making. At the same time, our university processes need to allow for flexibility and be driven by the people relevant to and most affected by a given issue. Gathering input via listening – and hearing – sessions, and closing the loop between input and outcome at the end of deliberation, produces decisions and actions in which the community can invest.
- **Service & Participation:** The structures and processes of the university work best when they are widely communicated and understood, are seen to be in operation, and are open to participation by knowledgeable individuals across the institution. All units of the university have the responsibility to prepare their members for service through a robust onboarding process and to support them in service. All members of the university have the responsibility to prepare conscientiously for service, and to take their service seriously, honoring their professional ethics, their representative role, and their duty to report back to their constituency. All those who convene deliberative bodies, whether official or ad hoc, must adhere to best practices in identifying and inviting a wide diversity of participants.
- **Responsibility, Community and Civility:** We must send our best to serve in representative bodies, on committees and to engage in other deliberative processes. Those who serve must give their best. At all levels of involvement, we must remember our responsibilities to knowledge and education, and also to one another. Robust shared governance structures and processes allow us to proceed with confidence, investing in one another and our common goals. Taking the time to participate in shared governance and effective change management allows for the development of trust and respect across the institution. Shared governance demands the informed, sustained, civil and respectful participation of all members of the diverse community that makes up a university.

Our Commitment

Members of the University of Wyoming are committed to the philosophies and key principles of Shared Governance. Specific areas of responsibility for the university's communities are indicated in Wyoming Statute 21-17, and in the regulations of the university. Responsibilities based on the principles of shared governance require the expertise, commitment, participation and labor of the university as a whole. Shared governance is the mode by which we sustain and succeed in these responsibilities. We consider Aligning Priorities the crucial first move in successful shared governance at UW. From that flows confidence in our direction as a community. Clear rules of engagement, as manifested in the structures, relationships and practices of committees ensure that responsibilities and rights are appropriately recognized, efforts are directed and their results can be operationalized. Consultation through established structures and also with the broad community, especially in the early stages of discussion and decision-making, utilizes relevant expertise and builds trust across the university.

Our Challenge

Effective decision-making is critical for a university to survive, thrive, and carry out its mission. Shared governance works through inclusiveness to achieve effective decision-making (Cowen, 2018). Despite this, perceptions of the nature of the university, and the different roles that the governing body, administrators, faculty, staff, and students play within it can complicate our ability to cooperate in shared governance (Goodman, 2017). Some of this complication "is rooted in the fact that, in general, faculty (and, to some extent, staff and students) see the university as a "collegial" institution" – i.e., one where everyone is working together towards the same goal. It is perceived that "administrators, on the other hand, tend to view the university as a more bureaucratic organization, [stressing] (1) the importance of hierarchical authority. . . , (2) relatively rigid and consistent rules, and (3) the necessity of maintaining formal written documentation of actions" (Goodman, 2017).

Our Strategies

In order to allow for the development of a robust shared governance process that becomes embedded within our university system, now and into the future, we present four fundamental shared governance best practices and corresponding recommendations (AGB, 2017; Bahls, 2014; Vanderbilt, 2018).

1. **Transparent and frequent communication** - The primary objective of shared governance is improved decision-making. Decisions are ideally made conditional on relevant, reliable, objective, and verifiable information. Thus, communication, and the information flow it facilitates, is foundational to shared governance. Furthermore, and importantly, transparent and complete communication builds institutional memory over time. In order to achieve this,
 - Decisions being considered should be clearly communicated. This includes specifying why those decisions are before the university community, the

timetable for the decision, and the extent of the faculty, staff, and students' opportunity to participate in the decision-making process.

- Listening sessions should be timely, early, and engaged.
- Communication should reflect an actual dialogue. Directives in which the decision appears already to have been determined short-circuit the deliberative process and undermine shared governance.
- The tone of communication must be respectful. All participants must listen, pay attention, and work through disagreements.
- Communication should be frequent, but also targeted, ensuring that the appropriate stakeholder groups are engaged. Regular communication to all those relevant to a decision eliminates conjecture and provides constituents with information on how decisions are reached.
- The loop must be conscientiously closed between consulting and hearing, and ultimate decision-making. Decision-makers must demonstrate feedback was seriously considered, even if it was not incorporated in the decision, and provide reasoning for that choice.

2. **Decision-making collaboration** - Shared governance promotes an environment of soliciting early and genuine feedback, even on preliminary ideas. It benefits from the respectful and inclusive collaboration of all constituents, which often includes administration, faculty, staff, students, and others. Recommendations include:

- Develop a shared and clearly articulated commitment to trust, collaboration, communication, transparency, inclusiveness, honesty, and integrity.
- Provide regular opportunities for faculty, staff, and students to include their voices throughout the entire decision-making process regarding important issues and major decisions. This will produce more informed decisions. We need to understand and recognize that interactive conversation regarding specific issues is a necessity; on-line, multi-purpose "comment" forms are a supplement to, not a substitute for, that conversation.
- Recognize and support the legitimacy of faculty, staff, and student leaders by inviting them to the table not only at crucial junctures, but also during the regular decision making process.
- Involve the appropriate individuals in the decision making process. To be effective, decision-making must consult those most affected and those with the relevant expertise and experience.
- Allow decision makers the flexibility to make choices in the best interests of the programs or areas they serve. Individuals, such as administration, Deans,

heads, faculty, and staff, are hired into positions based on their skills, knowledge, and expertise. Provide them with the trust, respect, and processes to do their jobs effectively, while also holding them accountable for their decision-making through a regular evaluation process.

- Ensure a clear alignment between our mission, long-range priorities, and the strategic plan. This requires an extensive collaborative process whereby the entire university community engages together. This is more likely to result in robust shared governance, as well as more informed decision-making.
- Determine timelines, including the schedule for decisions. In regular circumstances, this ensures adequate time to engage in sufficient shared governance; in times of duress, this allows the refocusing of energies to expedite the task at hand through shared governance processes.
- Periodically, revisit decisions to examine whether they are effectively meeting goals and priorities of all within the institution, and ensuring a continuation of the shared governance decision-making model.

3. **Active faculty, staff and student engagement in governance activities** - Shared governance signifies the engagement of the members of the university with the university's advancement. The primary objective of shared governance is improved decision making, not necessarily consensus building, in setting the university's direction. This objective best occurs in an environment that genuinely conveys, explicitly and implicitly, inclusion of all constituents by actively seeking, and openly receiving, a broad, diverse set of lived experiences, information, and feedback. This can be achieved by:

- Faculty retaining responsibility for advancing curriculum, subject matter, methods of instruction, research, and those aspects of student life which relate to the educational process, as well as determining faculty status.
- Board of Trustees and Administration rewarding strong governance by supporting the current governance structure including senate committees, stating the importance of the senates in making appropriate and timely decisions, and valuing those actions.
- Developing a mechanism to involve a larger swath of informed individuals with a variety of perspectives in decision-making and to accomplish a more robust involvement of all in the shared governance process.
- Developing a plan for cultivating strong internal leadership and considering those internal leaders for possible positions across the institution. Seeking out recommendations and self nominations for internal positions that become available.

- Developing and instituting a robust on-boarding process for all levels of institutional membership from staff members to Board of Trustees that includes, but is not limited to, education about the nature of the unit and the regulations that underpin the roles and responsibilities of various groups across the institution. Professional training on shared governance needs to be provided to all groups.
 - Providing opportunities for BOT, administration, faculty and staff to engage together outside of governance matters, thus cultivating good will and establishing channels for communication that encourage and support successful shared governance.
4. **Regular assessment of shared governance** - Set benchmarks for good shared governance and periodically and regularly assess whether those benchmarks are being maintained. Recommendations include:
- Actively engaging all university constituents in developing a statement of UW's philosophy of shared governance that allows for flexibility, responsibility, and accountability, as well as an institutional commitment to ensuring a broad understanding of shared governance and the value it offers an institution or system.
 - Building flexibility back into our institutional processes to allow for the nimbleness required by a large institution in order to handle changing environments and circumstances.
 - Ensuring that the standards and procedures in operational use within the University conform to the policy established by the Board of Trustees and to the standards of sound academic practice, while allowing flexibility when required, which will allow us to embed the vision and mission of our institution, as well as a culture of shared governance, into our language and our actions.
 - Building on existing models within the institution that reflect strong shared governance structures.
 - Periodically assessing the state of shared governance and developing an action plan to improve it.

Shared governance is difficult to articulate, to maintain and to practice. It requires cultivating an institutional culture of good will, good intentions and commitment to common values. It requires developing ways to engender trust and respect, as well as ongoing consideration and periodic recalibration. Universities where principles and structures of shared governance are established and strong make advancements into the future and help to sustain the external communities they serve. The president of Rhodes College has argued that especially in stressful circumstances, “colleges with healthy shared governance — those that regularly practice sharing information, consulting broadly and relying on constituent expertise in making decisions — [are] well served

and [do things] more effectively than colleges that rely only on top-down decision making” (Hass, 2020).

We are thus obligated to bring rigor and commitment to Shared Governance at the University of Wyoming, from all parties. We must maintain Shared Governance principles and practices in all times, positioning ourselves for the future under the challenges that the twenty-first century inevitably brings.

References

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ACADEMIC AND STUDENT AFFAIRS

COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: Budget reduction plan/Implications for AA/SA Alexander/Chestnut

- PUBLIC SESSION
- EXECUTIVE SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

- Yes
- No

FOR FULL BOARD CONSIDERATION:

- Yes

[Note: If yes, materials will also be included in the full UW Board of Trustee report.]

- No

Attachments/materials are provided in advance of the meeting.

EXECUTIVE SUMMARY:

We will discuss how the President's proposed budget impacts both the operation of Academic and Student Affairs as institutional units and discuss how the strategy proposed will reshape teaching, learning and student success more broadly across colleges. We'll work to bound this discussion within the framework of President Seidel's four priorities and service to UW's land grant mission.

WHY THIS ITEM IS BEFORE THE COMMITTEE:

To discuss the committee's strategic focus for the coming academic year.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

NA

PROPOSED MOTION:

NA



The President's Proposed FY2021-2022 Budget Reduction Plan

President Ed Seidel

University of Wyoming

November 2, 2020

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Introduction

The Governor's "Step 2" reduction of the University of Wyoming's (UW or University) General Fund appropriations for the FY2021-2022 biennium has four components:

1. Governor Gordon has reduced UW's "Block Grant" by 8.4% in the current fiscal year (reduced annual appropriation by \$14,729,500) but with a 10% ongoing reduction in future fiscal years.
2. Governor Gordon directly reduced the state's appropriation for 5 categorical programs by 10% each:
 - o School of Energy Resources (reduced annual appropriation by \$1,009,252)
 - o Family medical residency (reduced annual appropriation by \$872,647)
 - o WWAMI (reduced annual appropriation by \$866,990)
 - o Tier I Engineering (reduced annual appropriation by \$476,903)
 - o NCAR (reduced annual appropriation by \$90,117)
3. Governor Gordon directly reduced the state's appropriation for a 6th categorical program - major maintenance - by 62.5% (reduced annual appropriation by \$14,830,013). However, he is submitting a Supplemental Budget recommendation to the Legislature asking them to provide an additional \$8,898,007 each year, from their own funds, for major maintenance.
4. As a direct result of the COVID-19 health emergency revenue streams from tuition and fees and auxiliary operations are projected to be ten million dollars to fifteen million dollars (\$10,000,000 - \$15,000,000) below budget for FY2021.

In addition, as of October 28, 2020, Governor Gordon has asked UW to prepare an additional 5% budget cut as part of "Step 3" reductions. This document details our proposed Step 2 budget cuts for consideration by the Board of Trustees. The President and his executive team are working in parallel to determine additional proposed cuts for "Step 3" to present to the Governor by November 9, 2020. Governor Gordon has indicated that these additional cuts would not go into effect until July 1, 2021 (FY2022). Accordingly, the details on how these "Step 3" reductions will be implemented are not included in this plan. The President will work with the Deans and Vice Presidents to incorporate any additional reductions (including "Step 3" reductions) necessary into his FY2022 proposed operating budget (which per UW Regulation 7-1 is due to the Board of Trustees on April 15, 2021).

Cuts of such magnitude, coming on the heels of a previous round of cuts of similar magnitude four years ago, are very damaging to UW's ability to fulfill its land grant mission to the state. As the state's only 4-year public university, UW has very broad responsibility to educate its citizens

in all areas important to the state, in accordance with our land grant mission, and to produce the next generation workforce essential to the economy and well-being of the state of Wyoming. As such, we have begun a deeply strategic review of priorities, strengths, weaknesses, and needs for the future of Wyoming in order to determine how and where to cut, as well as how and where to preserve or even strengthen programs.

This document, the result of several months of discussions, retreats and consultations among the senior administration, deans, faculty, students, government and community stakeholders across the state, lays out not only our current plans to immediately meet the required budget reductions, but also our plans to continue to review programs under Reg. 2-13, as well as a broader strategic planning program to pivot the university to be the best 21st century land grant institution it can be under the financial realities it faces.

We have not taken an approach of across-the-board cuts of equal percentage. The approach of attrition is a short-term solution that will be replaced in the near-term with strategic reallocations that will allow the University to continue to fulfill its obligations to the state and its citizens. We have used the tools at our disposal to meet the immediate cuts while ensuring processes to enable us to move the university strategically to better position it for future education needs, revenue streams, and economic development outcomes the state requires.

Doing so successfully will require hard choices now on things we should not continue to do, as well as significant strategic planning for additional actions this fiscal year that will further reduce, eliminate or consolidate activities, while also providing longer term revenue enhancements from outside the state budgets. We are fully committed to doing so.

Strategies employed

We have employed a number of strategies to address the required budget reductions. As most of these require time to develop fully, they do not all impact the university immediately. However, in every case we are already taking specific steps immediately to place UW on a long-term path to build selected areas into stronger, more sustainable, and more impactful programs for our students and our economy, while reducing both administrative structures and programs that do not. These strategies include:

- **Reduction:**

Four basic approaches have been employed throughout our budget reduction planning:

1. Attrition of faculty and staff. We have departures of both faculty and staff, as well as unfilled positions that can be kept vacant. While not strategic, this allows for immediate savings in our cash flow. On the faculty side, due to the tenure system, this is the only immediate tool at our disposal. However, we have laid out initial programmatic priorities and additional plans that, when coupled with Reg. 2-13 review processes and strategic priority setting, will allow us to pivot the university towards the future “pillars” described below.

§ Example: more than 40 faculty positions that are unfilled for any reason will be used for immediate cash savings. As program reductions or other additional savings occur, some of these positions will be refilled by the President and Provost, but only according to strategic priorities developed according to processes laid out below.

2. Reorganizing/centralizing structures that can be more efficient. This can be done on both the administrative and academic side, both for cost savings and for strategic positioning of the university for better delivery of services, educational programs, revenue generation, and so on.

§ Example: significant savings of \$4 million (annual) will be created by centralizing multiple administrative services such as housing, dining, other various auxiliaries, and financial management and budgeting services.

3. Reducing state support for items that could be self-sufficient. Certain programs that are deemed important for the university to continue to support can have their state funding reduced if they are positioned, or could be positioned, for external support.

§ Example: the UW Foundation will give up \$414,500 (annual) in recurring state funds for the operations of the Gateway.

4. Reducing or underperforming, unsustainable, or non-strategic programs. We have carried out an initial review of programs to target for reduction, consolidation, and/or elimination, both on the academic and administrative sides.

§ Example: For academic programs, we have requested an expedited review under Reg. 2-13 of two-dozen programs, many of which were selected due to low enrollment. An additional, a longer-term review of all programs, looking at quality, enrollment, strategic priority, state need, and other qualities, will be carried out in conjunction with strategic planning beginning in January, 2021, to be completed before the end of the fiscal year for implementation in 2021 and beyond.

- **Preservation and/or Augmentation:**

Three basic approaches have been employed to address priority areas for the future, most of which will take time to impact UW programs:

1. Preserving, strengthening, and preparing to build programs that are strategic for the future of UW and State of Wyoming. By selectively overcutting some areas (beyond 10%) in the current budget reduction planning, we are able to preserve or lay a foundation for future growth of areas seen as essential to the future of the university, as described in the four pillars below.

§ Example: The research capacity of the university is essential for both strategic areas of the university and for additional revenue generation from grants. We have preserved the budget of the office of research and economic

development by cutting \$206,666 per year (\$413,332 per biennium) from other parts of the portfolio so it will be positioned to support the growth of grant revenue across the university.

§ Example: The Tier 1 Engineering budget was cut by 10% (or \$476,903 annually) in Governor Gordon's request. We have preserved an amount equal to this to invest in areas of engineering and computing (to be determined by the President and Provost) across the university to better prepare us for growth in such areas.

§ Example: We have identified an initial set of a dozen programs for simultaneous strategic review (along with programs slated for possible reduction under Reg. 2-13 above) ranging from the Honors College to the Entrepreneurship Major and Minor to see how they may be refined, combined or even enhanced to better support the four pillars below.

2. Partnerships to preserve or bolster our capacity in key areas. There are areas where UW needs to have strength that can be preserved or strengthened by developing partnerships with external institutions (institutions of higher education, companies, NGOs, etc) while adding little or no cost. This includes deeper partnerships with community colleges and other universities where we may join forces on academic programs of mutual interest and need.

§ Example: A partnership is in development with Cardiff University in Wales in areas of computing, artificial intelligence, blockchain research, and entrepreneurship, that can help accelerate development of programs that we need to offer to our students and our collaborations with Wyoming community colleges that will be important to the future of the state's workforce.

3. Revenue enhancement. Much effort is underway to develop additional revenue sources for the university, including a complete review of tuition for various programs, research funding from agencies and foundations that may go to support scientific equipment, students, postdocs, and faculty summer salaries, online programs that can generate additional revenue, corporate partnerships, and additional philanthropic support. These will be an important part of strategic planning over time, but will lead to minimal additional revenues in FY21.

§ Example: Courses are under review for online degrees, drawing on unique Wyoming strengths, that could be strong revenue generators for UW in the coming years.

In the document below, details of the budget reductions are given for every unit, based on the above strategies. One-half of the reduction is being applied to non-academic unit budgets and the other half is being cut from academic units. Because academic units, as a group, have much

larger budgets (about 40% larger), the percentage reduction for non-academic units (7%) is larger than the 5% cut assigned to academic units.

To provide a “soft landing” for units in FY2021, as they seek to implement mid-year state budget cuts of over \$20 million, the UW Board of Trustees is being asked to provide access to nearly \$4.6 million in reserves (\$1.5 million of college/school/division reserves and \$3.125 million from the Trustees’ strategic project reserves). In addition, the Board may be asked to provide further substantial access to reserves in FY2021 if COVID-19 created revenue losses related to lower enrollment, housing, dining, and athletics are deemed ineligible for federal CARES funding.

The levers on the academic side were neither sufficient nor strategic in the long term; thus an initial round of evaluations of programs for review under UW Regulation 2-13 has been initiated. This is detailed in the final section of this document. In parallel the President and Interim Provost will initiate a strategic planning exercise and will initiate an analysis of all programs. This will allow UW to strategically identify areas where the institution can further reduce reliance on the state block grant:

In the next three to four months,

- A strategic planning leadership council will be named, and a strategic planning exercise will be launched.
- The report of the General Revenue subcommittee of the BRWG will be evaluated, and strategies ranked and acted upon as appropriate.
- All academic programs, including academic departments and academic and student support services – will conduct a holistic analysis of each program. For academic programs, this will include majors, minors, concentrations, graduate and professional programs, and academic centers. The analyses will examine future demand, national and international reputation, accreditation, productivity (instruction and research), internal standing, relationship to the land-grant mission, interdisciplinary collaborations, collaborations with Wyoming Community Colleges, and multiple other dimensions, based on the “Evaluation Tool for Degree Granting Unit Review” created by the Degree-granting Unit Review subcommittee of the Budget Reduction Working Group. Academic Affairs and our colleagues in Financial Affairs and Research and Economic Development will provide more information and assistance on this process by the week before Thanksgiving.

At the end of the analysis period, these analyses will be presented to the President and the Interim Provost for review. The Faculty Senate, ASUW, Staff Senate, and others will provide recommendations to the Interim Provost and President for programs that warrant further evaluation. By March 2021, the President and Interim Provost will review the analyses and recommendations, and finalize recommendations for any reorganizations, reductions, consolidations, and discontinuances under UW Regulation 2-13. From April to July 2021, the

President and interim Provost will initiate the UW Regulation 2-13 process on these additional recommendations.

Strategic Priorities

The President, in consultation with senior administration, deans, faculty, Trustees, and community stakeholders, has identified four key areas will be promoted as the university pivots for better development of the future state workforce. Budget reductions are being made with an eye towards ensuring that the following areas can be preserved or ultimately even enhanced.

1. UW will become more digital.

The digital world pervades every area of society. Computing, data science, AI and technological approaches to science and engineering – and, to applications across the entire university, from arts, humanities, and social sciences, to agriculture, engineering and health sciences. This is essential for a 21st century university, and also for the future of the economy of the state. This theme is fundamental to the future of UW and to Wyoming's future. Numerous steps have been proposed in this budget reduction plan to better position the university for development of the future in these areas, including: Preserving the budget for the Advanced Research Computing Center (ARCC) and aggressively searching for a new director with the experience needed to build significantly the externally funded R&D budget and corporate partnership capability; Combining the departments of Computer Science and Electrical and Computer Engineering for a stronger unit of more substantial critical mass; Preserving funding equivalent for Tier 1 Engineering for future investment in computational areas.

2. UW will become more entrepreneurial.

Not only must our faculty be more entrepreneurial for revenue sources outside the state, e.g., from federal agencies, private foundations, and corporate partnerships, UW must more directly support economic and workforce development, particularly driving the “enhanced economy” of the state. This will include entrepreneurship, both practice and training, and enhance the student experience in partnership with companies and community organizations to better attract students, ultimately preparing them to contribute back to society when they graduate. It will also support partnerships with community colleges to help build the pipeline for increased enrollment and hubs of innovation in their communities. In this budget plan we have begun to address this by: Preserving ORED office budget and reviewing its capacity to support growth of the research portfolio of the university; development of entrepreneurship major and minor, and collaboration with community colleges in related areas.

3. UW will become more interdisciplinary.

Interdisciplinary research and education, including addressing complex problems important to the state of Wyoming. Many national academy studies and national funding agencies are recommending and supporting bigger and more challenging research and education

collaborations than any single department or college can effectively address. Responding to this national and international trend, the UW campus has been developing ideas around transdisciplinary “Grand Challenges” that will enable the entire university to rally around topics of great importance to the state and fundamental to UW’s advancement. This transformational UW initiative will be further developed as both a major research agenda and as an education directive at the undergraduate level. Wyoming’s university must become more competitive for large grants. UW students need to gain greater context for their learning, regardless of major, and a sense they can help tackle society’s problems that they are passionate about. As part of the strategic review, we are looking at initial programs that will support these developments.

4. UW will become more inclusive.

Diversity in every dimension, from social and economic backgrounds, to varied ethnicities, different geographies, and a variety of intellectual interests, is necessary for innovation and excellence, while a welcoming environment of inclusion supports and increases success of these diverse groups. As part of our strategic review, we are looking at specific programs that may help support such developments.

Overview of FY2021-22 Budget Reductions

1. Total amount of State General Fund revenue reduction for the 21-22 biennium

Table 1 below outlines a reduction of approximately \$42.3 million that was allocated to the University of Wyoming’s 2021-22 biennium appropriations.

2. Total amount of reduction in Major Maintenance funds UW will receive from the State for the 21-22 biennium

The University of Wyoming’s major maintenance appropriation for the 2021-22 biennium was reduced by approximately \$29.7 million as outlined in Table 1 below.

Table 1: Total General Fund and Major Maintenance Reductions Allocated to UW in Governor’s “Step 2 Reductions”

	2021-2022 Biennium Appropriation	One-time Carbon, Oil, & Gas Investments Set Aside	Adjusted 2021- 2020 Biennium Appropriation	10% Reduction Proposal	Reduced 21-22 Biennium Appropriation
State Aid	\$ 350,840,070	\$ -	\$ 350,840,070	\$ (29,459,007)	\$ 321,381,063
School of Energy Resources	\$ 27,185,027	\$ 7,000,000	\$ 20,185,027	\$ (2,018,503)	\$ 25,166,524
Tier 1 Engineering	\$ 9,538,053	\$ -	\$ 9,538,053	\$ (953,805)	\$ 8,584,248
WWAMI Medical Education	\$ 17,339,793	\$ -	\$ 17,339,793	\$ (1,733,979)	\$ 15,605,814
NCAR MOU	\$ 1,802,339	\$ -	\$ 1,802,339	\$ (180,234)	\$ 1,622,105
Family Medical Residency	\$ 17,452,926	\$ -	\$ 17,452,926	\$ (1,745,293)	\$ 15,707,633
Endowments & Matching	\$ 21,250,000	\$ 15,000,000	\$ 6,250,000	\$ (6,250,000)	\$ 15,000,000
Sub-Total	\$ 445,408,208	\$ 22,000,000	\$ 423,408,208	\$ (42,340,821)	\$ 403,067,387
Major Maintenance	\$ 47,456,039	\$ -	\$ 47,456,039	\$ (29,660,025)	\$ 17,796,014
TOTAL	\$ 492,864,247	\$ 22,000,000	\$ 470,864,247	\$ (72,000,846)	\$ 420,863,401

3. Total amount of any other reduction in revenue to be received from the State for the 21-22 biennium

Governor Gordon has asked UW to prepare an additional \$21.2 million budget cut as part of “Step 3” reductions. This document details our proposed Step 2 budget cuts for consideration by the Board of Trustees. Our team is working in parallel to determine additional proposed cuts for Step 3 to present to the Governor by November 9, 2020.

4. Total amount of any other revenue reduction for the 21-22 biennium.

As a direct result of the COVID-19 health emergency revenue streams from tuition and fees and auxiliary operations are projected to be ten million dollars to fifteen million dollars (\$10,000,000 - \$15,000,000) below budget for FY2021.

5. Total biennial reductions by college/division

Table 2 provides a breakdown of the total reductions (or revenue enhancements or reserve utilizations) by college and division over the FY2021-2022 biennium. The total reductions presented in this plan equal approximately \$47.8 million over FY2021 (~\$23.1 million) and FY2022 (\$24.7 million).

Table 2: Total Reductions by College/School/Division

College/School/Division	FY21 Reduction*	FY22 Reduction*	Total FY21-FY22 Biennial Reduction*
College of Agriculture & Natural Resources	\$1,180,423	\$1,180,423	\$2,360,846
College of Arts & Sciences	\$2,387,015	\$2,387,298	\$4,774,313
College of Business	\$1,075,587	\$1,119,119	\$2,194,705
College of Education	\$755,065	\$755,064	\$1,510,129
College of Engineering & Applied Sciences	\$1,211,764	\$1,099,244	\$2,311,008
College of Health Sciences	\$881,102	\$932,033	\$1,813,135
College of Law	\$368,000	\$368,000	\$736,000
Haub School	\$101,658	\$101,658	\$203,316
Honors College	\$54,153	\$54,153	\$108,306
Medical Residency	\$872,646	\$872,646	\$1,745,292
School of Energy Resources	\$1,009,251	\$1,009,251	\$2,018,502
University Libraries	\$655,534	\$655,086	\$1,310,620
WYDENT & WWAMI	\$868,135	\$910,934	\$1,779,069
Tier 1 Engineering	\$476,903	\$476,903	\$953,805
Academic Unit Sub-Total	\$11,897,235	\$11,921,811	\$23,819,046
Foundation	\$511,181	\$511,181	\$1,022,362
General Counsel	\$183,151	\$183,151	\$366,302
Information Technology	\$1,163,200	\$1,163,200	\$2,326,400
Intercollegiate Athletics	\$609,959	\$1,533,439	\$2,143,398
Internal Audit	\$24,876	\$24,876	\$49,752
Office of the President	\$3,583,360	\$3,583,360	\$7,166,720
Provost	\$1,851,421	\$2,551,447	\$4,402,869
Student Affairs	\$537,872	\$537,872	\$1,075,744
Finance & Administration	\$2,724,857	\$2,709,857	\$5,434,714
Non-Academic Unit Sub-Total	\$11,189,877	\$12,798,384	\$23,988,261
TOTAL	\$23,087,112	\$24,720,194	\$47,807,307

*figure may include revenue enhancement, use of college/division reserves, and/or use of university reserves

6. Faculty position eliminations

This reduction plan incorporates the reduction of forty-five (45) faculty positions. Table 3 below provides a breakdown of the faculty positions eliminated by college/school.

Table 3: Faculty Positions Eliminated by College

College/School	Faculty Positions Eliminated
College of Agriculture & Natural Resources	4
College of Arts & Sciences	16
College of Business	5
College of Education	3
College of Engineering & Applied Sciences	8
College of Health Sciences	5
College of Law	1
Haub School	-
Honors College	-
Medical Residency	3
School of Energy Resources	-
University Libraries	-
WYDENT & WWAMI	-
Tier 1 Engineering	-
TOTAL	45

7. Staff position eliminations

This reduction plan incorporates the reduction of thirty-five (35) staff positions. Table 4 below provides a breakdown of the staff positions eliminated by college and division.

Table 4: Staff Positions Eliminated by College/School/Division

College/School/Division	Staff Positions Eliminated
College of Agriculture & Natural Resources	2
College of Arts & Sciences	3
College of Business	3
College of Education	1
College of Engineering & Applied Sciences	-
College of Health Sciences	1
College of Law	1
Haub School	-
Honors College	-

Medical Residency	-
School of Energy Resources	-
University Libraries	1
WYDENT & WWAMI	-
Tier 1 Engineering	-
Academic Unit Sub-Total	12
Foundation	-
General Counsel	-
Information Technology	4
Intercollegiate Athletics	6
Internal Audit	-
Office of the President	2
Provost	4
Student Affairs	-
Finance & Administration	7
Non-Academic Unit Sub-Total	23
TOTAL	35

College of Agriculture & Natural Resources

FY 2021 Reduction Target: \$1,180,423

FY 2022/On-going Reduction Target: \$1,180,423

FY 2021-2022 Total Reduction Target: \$2,360,846

- 1. Total amount of UW expense reduction for FY21.**
\$ 1,180,423
- 2. Total amount of UW expense reduction for FY22.**
\$ 1,180,423
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 933,936 (the first two faculty positions and the first staff position that open due to resignations or retirements will be added to the college's reductions; see notes below)
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**

- a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	2	4*
Cost Savings	216,666	551,653

Comments: Family & Consumer Sciences Professor and Plant Sciences Assistant Professor, partially spent in FY21. *In addition to the planned FY22 reduction of 2 faculty and 1 staff positions, an estimated 2 additional faculty positions and 1 additional staff position will be eliminated.

- d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	1	2*

Cost Savings	65,031	141,031
--------------	--------	---------

Comments: Assistant Rodeo Coach, Animal Science. *In addition to the planned FY22 reduction of 2 faculty and 1 staff positions, an estimated 2 additional faculty positions and 1 additional staff position will be eliminated.

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
One-time	Provost Tax Savings	132,416	146,487
One-time	CARES ACT salary funding (offset of URO)	183,858	

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	Fee increases at Wyoming State Veterinary Lab		73,000	73,000
#2	Ag Permanent Land Income Fund		100,000	
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Open position savings	507,452	
#2	Operational Costs	75,000	168,251
#3			
#4			

Comments: Open position savings achieved by delay in backfilling positions.

College of Arts & Sciences

FY 2021 Reduction Target: \$2,387,015

FY 2022/On-going Reduction Target: \$2,387,298

FY 2021-2022 Total Reduction Target: \$4,774,313

- 1. Total amount of UW expense reduction for FY21.**
\$ 2,387,015
- 2. Total amount of UW expense reduction for FY22.**
\$ 2,387,298 (Provost's Office overcut to subsidize this ongoing cut)
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 2,387,298 (Provost's Office overcut to subsidize this ongoing cut)
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	15	15
Cost Savings	1,860,668	1,860,668

Comments: Lecturer, Assoc ETT - Mathematics & Statistics | Professor - Geology & Geophysics | Professor - Culture, Gender & Social Justice | Associate Professor - Criminal Justice & Sociology | Professor - Theater & Dance | Professor - Music | Professor - Theater & Dance | Professor - Anthropology | Asst Professor - Geology & Geophysics | Asst Professor - Geology & Geophysics | Professor - Mathematics & Statistics | Associate Professor - Psychology | Professor - Visual & Literacy Arts | Professor - Culture, Gender & Social Justice | Assistant Professor - Physics & Astronomy

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	3
Cost Savings	0	160,283

Comments: Three staff positions: Accounting Associate, Sr., Accounting Associate, Office Associate

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
One-time	Placeholder – Reserves	689,148	

Comments: Placeholder to use reserves until final cost savings from FY21 realized.

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	1,000,000	366,347
#2	Use of CPM cost savings to fund temporary lecturers	(1,162,801)	
#3			
#4			

Comments: Money from the 15 faculty positions used in FY21 to fund temporary lecturers. Operational costs-services, travel, and supplies

College of Business

FY 2021 Reduction Target: \$1,075,587
FY 2022/On-going Reduction Target: \$1,119,119
FY 2021-2022 Total Reduction Target: \$2,194,706

1. **Total amount of UW expense reduction for FY21.**
\$ 1,075,587
2. **Total amount of UW expense reduction for FY22.**
\$ 1,119,119
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 1,119,119
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	4	4
Cost Savings	742,583	742,583

Comments: Asst Professor -Accounting & Finance | Assoc Professor -Marketing & Management | Asst Professor -Accounting & Finance | Lecturer, Sr - Accounting & Finance

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	3
Cost Savings	0	221,279

Comments: Eliminate three staff positions

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
One-time	Provost Tax Savings	61,680	

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary Savings	101,324	100,000
#2	Operational Costs	170,000	55,257
#3			
#4			

Comments: Reduction in part time salaries from fewer student/GA/temp lecturer hires Services, Travel, and Supplies

College of Education

FY 2021 Reduction Target: \$755,065

FY 2022/On-going Reduction Target: \$755,065

FY 2021-2022 Total Reduction Target: \$1,510,130

- 1. Total amount of UW expense reduction for FY21.**
\$ 755,065
- 2. Total amount of UW expense reduction for FY22.**
\$ 755,065
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 704,266 (the first faculty position that opens due to resignations or retirements will be added to the college's reductions; see notes below)
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**

a. Expense reduction by category and total. Each FY.
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	1	1
Cost Savings	90,550	90,550

Comments: College Relations Representative, Dean's Office

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	1	2
Cost Savings	101,006	274,084

Comments: Asst. Professor – CLAD | Professor – School of Teacher Education
(FY22 only)

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
One-time	Reserves	263,436	
One-time	Provost Tax Savings	45,791	

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Funding Transfer	5,500	
#2	Operational Costs	248,783	217,430
#3	Salary Reduction		173,000
#4			

Comments: Salary reduction in FY22 for future position eliminations

College of Engineering & Applied Sciences

FY 2021 Reduction Target: \$1,211,764

FY 2022/On-going Reduction Target: \$1,099,244

FY 2021-2022 Total Reduction Target: 2,311,008

- 1. Total amount of UW expense reduction for FY21.**
\$ 1,211,764
- 2. Total amount of UW expense reduction for FY22.**
\$ 1,099,244
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 1,099,244
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	8	8
Cost Savings	1,099,244	1,099,244

Comments: 4 Associate Professor, Lecturer-Associate, Associate Dean/Associate Professor, Lecturer-Assistant, and Professor of Practice.

- d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
One-time	Provost Tax Savings	75,680	

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	36,840	
#2			
#3			
#4			

Comments:

College of Health Sciences

FY 2021 Reduction Target: \$881,102

FY 2022/On-going Reduction Target: \$932,033

FY 2021-2022 Total Reduction Target: \$1,813,135

- 1. Total amount of UW expense reduction for FY21.**
\$ 881,102
- 2. Total amount of UW expense reduction for FY22.**
\$ 932,033
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 932,033
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	4	5
Cost Savings	646,621	699,665

Comments: Associate Professor - Communication Disorders | Professor - Pharmacy | Associate Professor - Communication Disorders (FY22 only) | Professor - Nursing | Professor - Kinesiology & Health

- d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	1	1
Cost Savings	50,931	50,931

Comments: Office Associate, Sr., Communication Disorders

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	183,550	181,437
#2			
#3			
#4			

Comments:

College of Law

FY 2021 Reduction Target: \$368,000
FY 2022/On-going Reduction Target: \$368,000
FY 2021-2022 Total Reduction Target: \$736,000

1. **Total amount of UW expense reduction for FY21.**
\$ 368,000
2. **Total amount of UW expense reduction for FY22.**
\$ 368,000
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 368,000
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. **Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	1	1
Cost Savings	291,792	291,792

Comments: Professor

- c. **Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. **Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	1	1
Cost Savings	73,152	73,152

Comments: Consolidate three staff positions into two, downgraded position

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	3,056	3,056
#2			
#3			
#4			

Comments:

Haub School of Environment and Natural Resources

FY 2021 Reduction Target: \$101,658
FY 2022/On-going Reduction Target: \$101,658
FY 2021-2022 Total Reduction Target: \$203,316

1. **Total amount of UW expense reduction for FY21.**
\$ 101,658
2. **Total amount of UW expense reduction for FY22.**
\$ 101,658
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 101,658
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. **Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. **Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. **Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
Short Term	Reserves	101,658	87,560

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary reduction		14,098
#2			
#3			
#4			

Comments: temporary lecturer reduction

Honors College

FY 2021 Reduction Target: \$54,153
FY 2022/On-going Reduction Target: \$54,153
FY 2021-2022 Total Reduction Target: \$108,306

1. **Total amount of UW expense reduction for FY21.**
\$ 54,153
2. **Total amount of UW expense reduction for FY22.**
\$ 54,153
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 54,153
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. **Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. **Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. **Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	Program Fee		54,000	54,000
#2				
#3				
#4				

Comments: course fees increase

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary reduction	15,002	
#2	Operational Cost	23,747	153
#3	Fund Transfer	15,404	
#4			

Comments: Part-time and supplemental pay from Summer High School Institute, Services, Travel, and Supplies, Internal Sales and Allocations

Family Medical Residency

FY 2021 Reduction Target: \$872,646

FY 2022/On-going Reduction Target: \$872,646

FY 2021-2022 Total Reduction Target: \$1,745,292

1. **Total amount of UW expense reduction for FY21.**
\$ 872,646
2. **Total amount of UW expense reduction for FY22.**
\$ 872,646
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 872,646
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. **Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. **Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	3	3
Cost Savings	757,746	757,746

Comments: Eliminate 3 Clinical Faculty lines; \$53,820 moved to support Rural Training Track residents at EHCW

- d. **Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary Reduction	114,900	114,900
#2			
#3			
#4			

Comments: hiring savings and moving one position funding to Clinic

School of Energy Resources

FY 2021 Reduction Target: \$1,009,251

FY 2022/On-going Reduction Target: \$1,009,251

FY 2021-2022 Total Reduction Target: \$2,018,502

1. **Total amount of UW expense reduction for FY21.**
\$ 1,009,251
2. **Total amount of UW expense reduction for FY22.**
\$ 1,009,251
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 1,009,251
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. **Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. **Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. **Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Cost	1,009,251	1,009,251
#2			
#3			
#4			

Comments:

University Libraries

FY 2021 Reduction Target: \$655,534
FY 2022/On-going Reduction Target: \$655,086
FY 2021-2022 Total Reduction Target: \$1,310,170

1. **Total amount of UW expense reduction for FY21.**
\$ 655,534
2. **Total amount of UW expense reduction for FY22.**
\$ 655,086
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 655,086
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	1	1
Cost Savings	44,076	44,076

Comments: Library Assistant, Sr.

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary reduction	76,644	6,438
#2	Operational Costs	534,814	589,572
#3	Fund Transfer		15,000
#4			

Comments: Part-Time Non-Benefited Student Employment, Services, Travel, and Supplies, and Internal Sales and Allocations

WYDENT/WWAMI

FY 2021 Reduction Target: \$868,135
FY 2022/On-going Reduction Target: \$910,934
FY 2021-2022 Total Reduction Target: \$1,779,069

1. **Total amount of UW expense reduction for FY21.**
\$ 868,135
2. **Total amount of UW expense reduction for FY22.**
\$ 910,934
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 910,934
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	4% Interest earned	237,469	237,469	237,469
#2				
#3				
#4				

Comments: revenue from 4% of the interest earned from the WWAMI Loan
Repayment Account

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

8. Other:
Includes (i.e., salary savings from vacant positions)

	Description	FY 2021	FY 2022
#1	Salary reduction	111,392	111,392
#2	Operational Costs	519,275	562,074
#3			
#4			

Comments: Faculty salary moved to Fund Class 200, Operational costs reduction

Tier 1 Engineering

FY 2021 Reduction Target: \$476,903
FY 2022/On-going Reduction Target: \$476,903
FY 2021-2022 Total Reduction Target: \$953,806

1. **Total amount of UW expense reduction for FY21.**
\$ 476,903
2. **Total amount of UW expense reduction for FY22.**
\$ 476,903
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 476,903
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary Reduction	396,445	396,445
#2	Graduate financial aid	80,458	80,458
#3			
#4			

Comments: Not supporting as many grad students. Approximately 12-15 students reduction

Administration Department - Finance & Administration

FY 2021 Reduction Target: \$2,724,857

FY 2022/On-going Reduction Target: \$2,709,857

FY 2021-2022 Total Reduction Target: \$5,434,714

- Target reduction is for the entire Division of Finance & Administration
1. **Total amount of UW expense reduction for FY21.**
\$ 490,000
 2. **Total amount of UW expense reduction for FY22.**
\$ 904,200
 3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 904,200
 4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**

a. Expense reduction by category and total. Each FY.

(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	4
Cost Savings	0	414,200

Comments: Four positions eliminated by consolidation within auxiliaries.

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
Short-term	Revenue Enhancement	400,000	400,000

Comments: Auxiliary Consolidation Revenue Enhancement & Expenditure Reduction

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1				
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	Indirect costs distribution	90,000	90,000	90,000
#2				
#3				
#4				

Comments: NCAR MOU indirect cost

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1			
#2			
#3			
#4			

Comments:

AVP Fiscal Administration - Finance & Administration

FY 2021 Reduction Target: \$2,724,857

FY 2022/On-going Reduction Target: \$2,709,857

FY 2021-2022 Total Reduction Target: \$5,434,714

- Target reduction is for the entire Division of Finance & Administration
- 1. Total amount of UW expense reduction for FY21.**
\$ 497,707
 - 2. Total amount of UW expense reduction for FY22.**
\$ 183,507
 - 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 183,507
 - 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	2	1
Cost Savings	397,707	183,507

Comments: Senior Advisor to VP Finance & Admin, Senior Director of Budget & Institutional Planning (FY21 only)

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	100,000	0
#2			
#3			
#4			

Comments: FY21 operational cost savings from services, travel, and supplies.

University Operations – Division of Finance & Administration

FY 2021 Reduction Target: \$2,724,857

FY 2022/On-going Reduction Target: \$2,709,857

FY 2021-2022 Total Reduction Target: \$5,434,714

- Target reduction is for the entire Division of Finance & Administration
1. **Total amount of UW expense reduction for FY21.**
\$ 1,737,150
 2. **Total amount of UW expense reduction for FY22.**
\$ 1,622,150
 3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 1,622,150
 4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	2	2
Cost Savings	237,150	237,150

Comments: Deputy Director of Facilities and Deputy Director for Planning and Construction

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	Fees for repairs	0	200,000	200,000
#2				
#3				
#4				

Comments: Chargeback for repairs, maintenance and rentals

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	1,500,000	1,185,000
#2			
#3			
#4			

Comments: Operational cost savings from utilities, repairs and maintenance, services, travel, and supplies.

Institutional Advancement & UW Foundation

FY 2021 Reduction Target: \$511,181

FY 2022/On-going Reduction Target: \$511,181

FY 2021-2022 Total Reduction Target: \$1,022,362

1. **Total amount of UW expense reduction for FY21.**
\$511,181
2. **Total amount of UW expense reduction for FY22.**
\$ 511,181
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 511,181
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. **Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. **Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. **Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	Increased Allocation of UWF Earnings to UW MOU	96,681	96,681	96,681
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	FF&E MOU Savings	414,500	414,500
#2			
#3			
#4			

Comments:

General Counsel

FY 2021 Reduction Target: \$183,151
FY 2022/On-going Reduction Target: \$183,151
FY 2021-2022 Total Reduction Target: \$366,302

- 1. Total amount of UW expense reduction for FY21.**
\$ 183,151
- 2. Total amount of UW expense reduction for FY22.**
\$ 183,151
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 183,151
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	177,881	177,881
#2	Funding Transfers	5,270	5,270
#3			
#4			

Comments: Operational cost savings from services, travel, supplies, insurance claims, and other expenses.

Information Technology

FY 2021 Reduction Target: \$1,163,200
FY 2022/On-going Reduction Target: \$1,163,200
FY 2021-2022 Total Reduction Target: \$2,326,400

- 1. Total amount of UW expense reduction for FY21.**
\$ 1,163,200
- 2. Total amount of UW expense reduction for FY22.**
\$ 1,163,200
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 1,163,200
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	4	4
Cost Savings	663,200	663,200

Comments:

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	Increase to revenue projections	500,000	500,000	500,000
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1			
#2			
#3			
#4			

Comments:

Intercollegiate Athletics

FY 2021 Reduction Target: \$609,959
FY 2022/On-going Reduction Target: \$1,533,439
FY 2021-2022 Total Reduction Target: \$2,143,398

1. **Total amount of UW expense reduction for FY21.**
\$ 609,959
2. **Total amount of UW expense reduction for FY22.**
\$ 1,533,439
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 1,072,548
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	4	2
Cost Savings	237,248	115,631

Comments: Sports Nutritionist – Football (FY21 and FY22), Director of Tennis Complex (FY21 and FY22), Assistant Director of Player Development – Wrestling (FY21), Assistant Director of Player Development – Soccer (FY21).

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	4	4
Cost Savings	162,247	184,922

Comments: Athletics Operator/Tech II, Athletics Operator/Tech I, Ticket Services Representative, Communications Coordinator

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				

#4				
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Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary Reduction	210,464	460,891
#2	Operational Costs	0	771,995
#3			
#4			

Comments: Recurring Savings on summer school, team travel, debt service, etc.

Internal Audit

FY 2021 Reduction Target: \$24,876
FY 2022/On-going Reduction Target: \$24,876
FY 2021-2022 Total Reduction Target: \$49,752

1. **Total amount of UW expense reduction for FY21.**
\$ 24,876
2. **Total amount of UW expense reduction for FY22.**
\$ 24,876
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 24,876
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. **Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. **Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. **Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary Reduction	24,876	24,876
#2			
#3			
#4			

Comments: Personnel savings from retired director to current personnel.

Provost's Office

FY 2021 Reduction Target: \$1,851,421
FY 2022/On-going Reduction Target: \$2,551,447
FY 2021-2022 Total Reduction Target: \$4,402,868

- 1. Total amount of UW expense reduction for FY21.**
\$ 1,851,421
- 2. Total amount of UW expense reduction for FY22.**
\$ 2,551,447 (Provost's Office increased cut to subsidize/cushion cuts to A&S and Education)
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 2,551,447 (Provost's Office increased cut to subsidize/cushion cuts to A&S and Education)
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**

a. Expense reduction by category and total. Each FY.

(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	1	1
Cost Savings	86,763	86,763

Comments: Graduate Education Project Coordinator, Senior

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	3	3
Cost Savings	164,024	164,024

Comments: Provost Office, Office Associate, Senior, and two staff positions

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	Tuition and Educational Fees	0	223,132	223,132
#2	Other		3,500	3,500
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Salary Savings	808,510	569,967
#2	Operational Costs	803,284	1,046,690
#3	Funding Transfers	129,840	457,372
#4	Less Revenue	(141,000)	

Comments: FY21 – Various salary savings. Operation costs from services, travel, supplies, and other expenses. Less revenue in tuition and educational fees and sales of goods and services.

Student Affairs

FY 2021 Reduction Target: \$537,872
FY 2022/On-going Reduction Target: \$537,872
FY 2021-2022 Total Reduction Target: \$1,075,744

- 1. Total amount of UW expense reduction for FY21.**
\$ 537,872
- 2. Total amount of UW expense reduction for FY22.**
\$ 537,872
- 3. Total amount of UW expense reduction which is on-going, past FY22.**
\$ 537,872
- 4. Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. Expense reduction by category and total. Each FY.**
(See attached forecast report)

- b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

- d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.**

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
n/a			

Comments:

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Revenue	537,872	537,872
#2			
#3			
#4			

Comments: Student Affairs will utilize revenue generated by Housing & Dining to cover reduction

Office of the President

FY 2021 Reduction Target: \$3,583,360
FY 2022/On-going Reduction Target: \$3,583,360
FY 2021-2022 Total Reduction Target: \$7,166,720

1. **Total amount of UW expense reduction for FY21.**
\$ 3,583,360
2. **Total amount of UW expense reduction for FY22.**
\$ 3,580,360
3. **Total amount of UW expense reduction which is on-going, past FY22.**
\$ 458,360
4. **Specific information on expense reductions by FY for each unit and college to include at least the following information:**
 - a. **Expense reduction by category and total. Each FY.**
(See attached forecast report)

b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	1	1
Cost Savings	232,070	232,070

Comments: Director of Office of Engagement & Outreach

c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	n/a	n/a
Cost Savings	0	0

Comments:

d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.

	FY2021	FY2022
# of Positions	1	1
Cost Savings	51,018	51,018

Comments: Curator, Art Museum (consolidation)

e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Classes	n/a	n/a
Cost Savings	0	0

Comments:

f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Programs	n/a	n/a
Cost Savings	0	0

Comments:

g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.

	FY2021	FY2022
Majors	n/a	n/a
Cost Savings	0	0

Comments:

5. Identify all one time or short term revenue sources (i.e. not on-going, includes use of reserves). Any one-time or short term revenue source which can be used in FY21 or FY22.

Type	Revenue Source	FY 2021	FY 2022
Short-term	Endowments & Matching	3,125,000	3,125,000

Comments: Endowments & Matching

6. Identify multi-year or on-going sources of funds which are being pursued (magnitude greater than \$100,000, but not yet secured, and which have a high probability of being secured (>50%).

	Source of Funds	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

7. New sources of on-going revenue actually secured—not anticipated or being pursued. (Includes increased levels of existing revenue sources)

	Source of Revenue	FY 2021	FY 2022	FY 2023+
#1	n/a			
#2				
#3				
#4				

Comments:

**8. Other:
Includes (i.e., salary savings from vacant positions)**

	Description	FY 2021	FY 2022
#1	Operational Costs	175,272	175,272
#2			
#3			
#4			

Comments:

Academic Program Review

The primary lever that UW can use on the academic side to meet its expense reductions in the near term is elimination of faculty positions realized through retirements and resignations since the FY 21 UW budget was approved. Since these are stochastically distributed throughout the various colleges and departments, our next response must be to strategically review academic programs. Programs that have low enrollment, low graduation rates, low productivity, and/or unsustainable faculty numbers will be reviewed for possible consolidation, reduction, reorganization, or discontinuance under UW Regulation 2-13.

In addition, a handful of programs will be reviewed for strategic purposes and to decide if certain units require more investment, slight reorganization to strengthen them, reinvestment, or realignment; thus a simultaneous accelerated strategic review process will be used to evaluate those programs on the same timeline as those reviewed under UW Regulation 2-13. Finally, all programs will undergo a strategic analysis to conclude by March of 2021 in concert with a strategic prioritization and planning process.

1. Programs identified for review under UW Regulation 2-13 (low enrollment, low graduation rates, low productivity, and/or unsustainable faculty numbers):

- a. All programs at the undergraduate and graduate level in American Studies
- b. Master of Fine Arts in Creative Writing
- c. Concentration in Community Development
- d. Minors in Accounting, Decision Science, Finance, Human Resource Management, Marketing
- e. Bachelor of Arts in Secondary French, German, & Spanish Education
- f. Military Justice/Judge Advocate General track in the College of Law
- g. Online undergraduate major in Business Administration
- h. Master of Arts in Psychology
- i. Master of Science in Teaching in Chemistry
- j. Master of Arts in Teaching in History
- k. Bachelor of Science in Journalism
- l. Master of Science and PhD in Agronomy
- m. Joint Veterinary Science program between the Colleges of Arts & Sciences and Agriculture & Natural Resources.

In addition, two departments will be considered for consolidation:

- n. Electrical and Computer Engineering, Computer Science

One concentration has been suspended for new admissions:

- o. MBA – Energy Business Concentration

The Summer Trial Institute - Alaska offered by the College of Law and the Wyoming Reclamation and Restoration Center may also be discontinued.

2. Programs identified for accelerated strategic review:

- a. Entrepreneurship major and minor
- b. Center for Blockchain and Digital Innovation
- c. The Honors College
- d. Wyoming Geographic Information Science Center
- e. On-campus and online MBA programs
- f. MS in Finance
- g. BS and MS Accounting
- h. Physics and Astronomy
- i. Mathematics and Statistics
- j. Energy Resource Management and Development.
 - i. Two concentrations: Professional Land Management; Energy Land & Water Management
- k. Outdoor Recreation and Tourism Management and Hospitality Business Management
- l. School of Culture, Gender, and Social Justice
- m. American Heritage Center
- n. College of Health Sciences rural health innovation initiatives supported in part by the Wyoming Telehealth Network, University of Wyoming ECHO, and the Equality State Research Network
- o. Wyoming Health and Bioscience Innovation Hub