



The President's Proposed FY2021-2022 Budget Reduction Plan

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University of Wyoming

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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
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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