

UW Board of Trustees Budget Committee
UW Reg. 2-12 – Budget Reduction Plan
Outline of Required Information and Data to be Included in the Plan

The BofT Budget Committee recommends to the full BofT the following information and data be provided as part of the Budget Reduction Plan required pursuant to Reg. 2-12. The revenue reductions in funding from the State are anticipated to be on-going, not just for the 21-22 biennium budget cycle.

1. Total amount of State General Fund revenue reduction for the 21-22 biennium. (\$42.3M)
2. Total amount of reduction in Major Maintenance funds UW will receive from the State for the 21-22 biennium.
3. Total amount of **any** other reduction in revenue to be received from the State for the 21-22 biennium.
4. Total amount of **any** other revenue reduction for the 21-22 biennium.
5. All reductions in either revenue or expenses shall be cross referenced and tied back to the page # and line # in the FY21 Budget document approved by the BofT in June. May need to add a column to show reductions. Budget located at:
<https://www.uwyo.edu/administration/files/docs/budget/fy2021-operating-budget.pdf>
6. Total amount of UW expense reduction for FY21.
7. Total amount of UW expense reduction for FY22.
8. Total amount of UW expense reduction which is on-going, past FY22.
9. 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.
 - b. Number of Administrative or mid-level manager positions consolidated or eliminated by unit or division and corresponding cost savings. Each FY.
 - c. Number of faculty positions consolidated or eliminated by department and corresponding cost savings. Each FY.
 - d. Number of staff positions consolidated or eliminated by unit, department, college and corresponding cost savings. Each FY.
 - e. Classes consolidated or eliminated by college/department and corresponding cost savings. Each FY.
 - f. Programs consolidated or eliminated by college/department and corresponding cost savings. Each FY.
 - g. Majors consolidated or eliminated by college/department and corresponding cost savings. Each FY.
10. Identify all one time or short term revenue sources (i.e. not on-going). Any one-time or short term revenue source which can be used in FY21 or FY22.
11. 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%).
12. New sources of on-going revenue actually secured—not anticipated or being pursued.
13. Other??