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## [WOU President] Budget Reduction Goal -- Fiscal Year 23-24

1 message

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**Jesse Peters** <djpeters@wou.edu>  
To: wou-president@wou.edu

Fri, Dec 16, 2022 at 10:23 AM

Dear WOU Community:

As I discussed in previous email communications and in the town hall, we will be developing a strategy for reducing our operating budget for fiscal year 23-24. This is *above* the steps we are taking to cut down on spending for *this* fiscal year. I know people are traveling during the next few weeks, but I wanted to go ahead and provide these goals so that we could all start thinking about strategies.

When we return for winter session, the Vice Presidents and Directors will start having conversations with their units about reduction strategies. I'm asking them to map progressive actions up to the goal amount and provide explanations of the ramifications for each action.

As a campus, we will develop a plan for cutting **\$5 Million from the budget for fiscal year 23-24**.

I know this is not welcome news, and it is a source of great stress and uncertainty. I remain hopeful that we will improve our enrollment and retention numbers over the next few years, as we have mapped. But we also must be ready to preserve the fiscal viability of the institution and provide time to reach those goals.

The University Budget Advisory Committee and the Academic Sustainability Committee will meet regularly and serve as a resource for disseminating information and answering questions as we develop the reduction plans. I thank those committee members for their partnerships.

For this year, we must limit our spending as much as possible; everything we save means that we will have a larger fund balance next year, thus allowing for more time as we increase enrollment, retention, and revenue.

**To be clearer about the strategies for this fiscal year, here are some actions and new procedures to help us save:**

- Turnover/salary & benefit savings will be centralized (all savings from openings retroactive to July 1, 2022 will be centralized, if budget is needed back to fund temporary solutions for vacancies and advertising costs, requests should be made to the Budget office).
- S&S savings – 10% of S&S budget will be reduced and held centrally (by January 1, 2023).
- Any new recruitments to fill vacant positions will be frozen as of January 1st, 2023. Justifications and requests can be made to fill through VPs and will need to be approved by the President.
- Computer replacement is on hold.
- Academic Affairs will examine course schedule management strategies.
- Travel is only approved when absolutely necessary; utilize zoom and reduce the number of employees attending whenever possible.

- Maximize the use of invoice discount deadlines.
- Hold on retreats, meetings/department food or have events on campus – all requests now require VP sign off.
- Group travel meals only allowable when traveling outside Monmouth/Independence/Salem geographic area.
- No discretionary spending (t-shirts, white noise machines) outside of instructional requirements.
- Use P-card over direct bill invoice whenever possible (rebate back to campus).

Every effort you make, no matter how small it might seem, contributes to our potential savings. Thank you.

Again, I know these are difficult conversations, and I appreciate your willingness to help the community face these realities.

JP

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