



UNIVERSITY OF WYOMING

# Supplemental Budget Request for FY 2012

Board of Trustees Retreat

July 2010



# Underlying Assumptions and Parameters

- Supplemental request for second year (FY 2012) of the current biennium --- not biennial budget request
- Per Governor's Instructions, "intent ... is to limit submissions to those items that meet the criteria for supplemental budget request submissions."
  - Appropriations necessary to support programs that were funded for only one year;
  - Emergencies or other critically changed situations that may require legislative attention; and
  - Changes that may be necessary due to reductions in revenue sources other than general fund.

# Operating Budget Request Proposals

- Support state lead in statewide compensation increase (every 1% increase in salary would require state general fund appropriation of roughly \$1.8 million\* for university, based on state methodology).
  - ***UW's key priority is to ensure that employee salaries remain competitive to attract and retain a high quality workforce.***
- Support for libraries to advance Greater Western Library Alliance scheduling.
  - ***As a result of many years of under-investment, the university's library resources are no longer competitive with comparator research institutions of higher learning. Moreover, as UW expands its research initiatives in energy and supercomputing, Wyoming requires a modern, research library collection to serve students, faculty and the people of this State.***

\* This figure includes \$1.3 million for salaries and \$0.5 million for employer provided benefits.



# Capital Construction Request Proposals\*

- Casper joint facility (\$16 million in revenue bonds) – Level 2 Design (\$.3M FMRs)
- Phase II Fine Art Renovation and Addition – Level 2 Design (\$1M in General Fund)
- Housing Improvements (depends on choice of Scenario A or Scenario B) (Section II funds/auxiliary enterprise revenues)

*\*UW also supports full funding of the Major Maintenance formula in the 2013-2014 biennium.*

# AML Funding Authorizations Proposals

The university is evaluating a number of programs and projects that might be funded through abandoned mine land (AML) funds.

- Potential projects include:
  - Future operating support for SER, WRRC, and HPG-ATC
  - Matching funds for energy projects
  - A new teaching lab facility supporting science and energy programs
  - Others

# Next Steps

- Board of Trustees telephone meeting to approve final request the third week of August 2010 (specific date to be determined)
- Official supplemental budget request due by Friday, August 27, 2010.

Note: BOT members will receive full supplemental budget narrative at least one week before any conference call meeting