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 ($0.3M 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