



2013-2014 Budget Request Overview

Board of Trustees Retreat
July 2011



UNIVERSITY OF WYOMING

State/Federal Context

- The State of Wyoming and the University of Wyoming use a biennial (two-year) budget process
- State of Wyoming has sustained a strong fiscal position (strong budget reserves and revenue surpluses); other states are beginning to see improved revenue picture
- Federal funding issues are not insignificant



Tuition and Fees and Budget Planning

- UW moved to two-year approach to tuition and fee setting; enhances financial planning for University and students and families; coincides with biennial budget planning of State
- UW is ranked 150th (out of 150) in the nation among public, doctoral institutions for tuition and fees.
- Other states characterized by low tuition and high state support have increased tuition more rapidly than UW in the last few years
- Comprehensive recommendation for tuition and fees will be brought to the Board in Fall 2011 for the 2013-2014 biennium



2010-11 Resident Undergrad Tuition & Fees Among *all U.S. Public Doctoral Institutions*

1 - Penn State University	\$15,250	51 - Kent State University	\$9,030	101 - Portland State University	\$7,130
2 - University of Pittsburgh - Pittsburgh Campus	\$14,936	52 - Indiana University	\$9,028	102 - Oregon State University	\$7,115
3 - University of Vermont	\$14,066	53 - Wayne State University	\$9,025	103 - University of Colorado - Denver	\$7,099
4 - University of New Hampshire	\$13,672	54 - University of Houston	\$8,997	104 - Oklahoma State University	\$7,089
5 - University of Illinois at Urbana - Champaign	\$13,658	55 - University of Wisconsin - Madison	\$8,987	105 - Iowa State University	\$6,997
6 - Colorado School of Mines	\$13,424	56 - Virginia Commonwealth University	\$8,817	106 - Colorado State University	\$6,985
7 - New Jersey Institute of Technology	\$13,370	57 - University of Georgia	\$8,736	107 - University of North Dakota	\$6,934
8 - University of California - Davis	\$13,080	58 - University of Kansas - Main Campus	\$8,733	108 - SUNY - Binghamton	\$6,881
9 - Miami University - Oxford	\$12,786	59 - Georgia Institute of Technology	\$8,716	109 - SUNY - Albany	\$6,830
10 - University of California - Santa Cruz	\$12,732	60 - University of Maryland - Baltimore	\$8,711	110 - University of Arkansas - Fayetteville	\$6,767
11 - Rutgers State University - New Brunswick	\$12,582	61 - University of Washington	\$8,701	111 - University of South Dakota	\$6,762
12 - University of California - Berkeley	\$12,462	62 - Georgia State University	\$8,698	112 - North Dakota State University	\$6,731
13 - Temple University	\$12,424	63 - George Mason University	\$8,684	113 - University of North Carolina - Chapel Hill	\$6,665
14 - University of Minnesota - Twin Cities	\$12,203	64 - University of Missouri - St. Louis	\$8,631	114 - Texas Woman's University	\$6,587
15 - College of William and Mary	\$12,188	65 - University of Kentucky	\$8,610	115 - SUNY - Stony Brook	\$6,580
16 - Rutgers State University - Newark	\$12,069	66 - University of Missouri - Kansas City	\$8,602	116 - North Carolina State University	\$6,529
17 - University of Illinois - Chicago	\$12,056	67 - Texas Tech University	\$8,560	117 - Middle Tennessee State University	\$6,478
18 - Michigan Technological University	\$12,017	68 - Missouri University of Science & Technology	\$8,529	118 - South Dakota State University	\$6,444
19 - University of California - Irvine	\$11,927	69 - Cleveland State University	\$8,516	119 - University of Utah	\$6,274
20 - University of Massachusetts Amherst	\$11,917	70 - University of Colorado - Boulder	\$8,511	120 - Montana State University - Bozeman	\$6,168
21 - Clemson University	\$11,908	71 - University of Missouri - Columbia	\$8,501	121 - Texas A&M University - Commerce	\$5,998
22 - University of California - Los Angeles	\$11,868	72 - University of Texas - Arlington	\$8,500	122 - SUNY - College of Environmental Science & Forestry	\$5,941
23 - University of Michigan	\$11,837	73 - University of Toledo	\$8,491	123 - Wichita State University	\$5,890
24 - University of California - Santa Barbara	\$11,686	74 - University of Louisville	\$8,424	124 - Tennessee State University	\$5,884
25 - University of California - Riverside	\$11,683	75 - University of Maryland - College Park	\$8,415	125 - Louisiana State University	\$5,764
26 - Illinois State University	\$11,417	76 - Texas A&M University - Main Campus	\$8,387	126 - University of Alaska - Fairbanks	\$5,668
27 - University of California - San Diego	\$11,306	77 - University of Arizona	\$8,270	127 - Louisiana Tech University	\$5,643
28 - Michigan State University	\$11,153	78 - Ball State University	\$8,214	128 - University of Nevada - Reno	\$5,561
29 - University of Virginia	\$10,828	79 - University of Oregon	\$8,190	129 - University of Nevada - Las Vegas	\$5,535
30 - University of Texas - Dallas	\$10,744	80 - Arizona State University	\$8,132	130 - University of New Mexico	\$5,506
31 - University of Massachusetts - Lowell	\$10,506	81 - University of Hawaii at Manoa	\$8,096	131 - University of Montana	\$5,476
32 - University of Rhode Island	\$10,476	82 - Auburn University	\$7,900	132 - Mississippi State University	\$5,461
33 - Southern Illinois University - Carbondale	\$10,468	83 - University of Alabama	\$7,900	133 - University of Southern Mississippi	\$5,452
34 - University of Connecticut	\$10,416	84 - Indiana University - Purdue University Indianapolis	\$7,885	134 - University of Mississippi	\$5,436
35 - University of Delaware	\$10,208	85 - University of Oklahoma - Norman	\$7,864	135 - Idaho State University	\$5,416
36 - University of Maine	\$10,142	86 - University of Northern Colorado	\$7,857	136 - West Virginia University	\$5,406
37 - University of Cincinnati	\$10,065	87 - Wright State University	\$7,797	137 - University of Idaho	\$5,402
38 - Northern Illinois University	\$9,854	88 - Indiana State University	\$7,714	138 - New Mexico State University	\$5,400
39 - University of South Carolina - Columbia	\$9,786	89 - Old Dominion University	\$7,708	139 - Florida State University	\$5,238
40 - Bowling Green State University	\$9,704	90 - Northern Arizona University	\$7,672	140 - San Diego State University	\$5,206
41 - Ohio University	\$9,603	91 - Indiana University of Pennsylvania	\$7,571	141 - Utah State University	\$5,150
42 - University of North Texas	\$9,548	92 - University of Alabama in Huntsville	\$7,492	142 - University of South Florida	\$5,124
43 - Washington State University	\$9,489	93 - Texas Southern University	\$7,462	143 - Florida International University	\$5,091
44 - Virginia Tech	\$9,459	94 - University of Iowa	\$7,417	144 - University of Florida	\$5,044
45 - The Ohio State University	\$9,420	95 - University of Memphis	\$7,390	145 - University of Central Florida	\$5,020
46 - University of Texas - Austin	\$9,418	96 - University of Tennessee - Knoxville	\$7,382	146 - University of New Orleans	\$4,811
47 - Western Michigan University	\$9,306	97 - Kansas State University	\$7,376	147 - Florida Atlantic University	\$4,794
48 - University of Akron	\$9,247	98 - University of Nebraska - Lincoln	\$7,224	148 - University of North Carolina - Greensboro	\$4,520
49 - Purdue University	\$9,070	99 - University of Alabama at Birmingham	\$7,174	149 - University of Louisiana at Lafayette	\$4,464
50 - University of Wisconsin - Milwaukee	\$9,033	100 - SUNY - Buffalo	\$7,136	150 - UNIVERSITY OF WYOMING	\$3,927



Source: OIA Tuition and Fees Survey

067 Operating Budget Request

- Salary increase —link UW request to State Strategy (every 1% costs \$1.6 million for Section I employees)
- General Fund appropriation for School of Energy Resources operations at \$10 million per year
- Libraries — final \$1.8 million per year of supplemental request for GWLA membership
- Technology for teaching and research:
 - Instructional technology — \$1.3 million per year
 - High performance computing initiative — \$1.1 million per year
 - Information technology infrastructure — \$2.17 million, non-recurring
- State matching fund request: facilities and endowment — \$50 M total (non-recurring)
 - Large list of items under consideration
 - Potential facilities match (\$20 M), endowment match (\$20 M), and athletics (\$10 M)
- New facilities operations and maintenance — \$1 million per year
- Brucellosis consortium to maintain level funding — \$200K per year



Other Budget Request Items

- Medical Education
 - Salary increase (cost of \$110 thousand for every 1% increase)
 - Follow-up to B11 to realign budget for UW Cheyenne (from personnel to support and contractual)
 - Request for clinic income authorization and 32 permanent positions for UW Casper — no General Fund request; B11 already approved but needs reapproved for next biennium
 - Expansion costs (potentially \$1 M per year), UW support costs (\$40K per year) and summer tuition bills (\$200K per year) for WWAMI program
- WICHE
 - No changes
- EORI
 - To be determined by EORI Board



Capital Construction Request

(\$s in 000s)

FY 2013-2014 Biennium			
Project	Aux.	State	Project Total
1 Performing Arts - Level III	\$ -	\$ 32,400	\$ 32,400
2 White Hall - Level III*	\$ 14,000		\$ 14,000
3 LRDP & Infrastructure Improvements - Phase I, Level III	\$ -	\$ 30,000	\$ 30,000
4 Half Acre Recreation Center - Level III*	\$ 15,000	\$ 12,000	\$ 27,000
5 Engineering Building Addition Level II	\$ -	\$ 1,250	\$ 1,250
6 Joint UW/CC Facilities-Sheridan NWCC Level III	\$ -	\$ -	\$ -
7 Classroom/Facility Adaptation	\$ -	\$ 8,000	\$ 8,000
8 Joint UW/CC Facilities- LCCC Cheyenne Level II	\$ -	\$ 300	\$ 300
9 Pharmacy Addition Level II	\$ -	\$ 700	\$ 700
Total Request	\$ 29,000	\$ 84,650	\$ 113,650

**Note: UW is seeking legislative authorization to issue revenue bonds in the amount of \$10M for White Hall and \$15M for Half-Acre. UW is also seeking \$12M in state appropriations to support the Half-Acre project.*



Next Steps

- Capital construction request to be approved at July 2011 BOT business meeting
- The capital construction budget request is due to the A&I Construction Management Division on Monday, August 1, 2011
- Remainder of budget request to be approved at BOT special call/meeting in mid-August 2011
- The budget request is due to the A&I Budget Division on Friday, August 31, 2011
- Ongoing discussions about AML funding availability and potential projects

