



STATE OF WYOMING

067

Department
Number

2017-2018

SUPPLEMENTAL BUDGET REQUEST

UNIVERSITY OF WYOMING

Department Name

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011 (b)(vi)]. Submitted by:

Person(s) responsible for the preparation of this budget:

Signature _____

Name _____

Title _____

Prepared for the 2017 State Legislature

Budget Division, Department of Administration &
Information

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1		2	3	4	5	6	7	
Description		Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
Department Name: UNIVERSITY OF WYOMING								Department Number: 067
DIVISION								
STATE AID	6700	397,997,584	(32,384,177)	0	475,000	0	366,088,407	
SCHOOL OF ENERGY RESOURCES	6800	21,874,188	(1,741,608)	0	0	0	20,132,580	
TIER 1 ENGINEERING	6900	8,301,927	(706,554)	0	0	0	7,595,373	
CAMPUS SCIENCE & ENGINEERING FACILITIES	7000	0	0	0	0	0	0	
RESIDENCE HALL & DINING FACILITY REPLACEMENT, PHASE 1 - LEVEL II	7200	0	0	0	0	0	0	
CLASSROOM ADAPTATION/ RENOVATION - LEVEL III	7300	0	0	0	0	0	0	
NCAR MOU	9600	1,970,000	(167,661)	0	0	0	1,802,339	
ENDOWMENTS	9700	11,500,000	0	0	0	0	11,500,000	
TOTAL BY DIVISION		441,643,699	(35,000,000)	0	475,000	0	407,118,699	
OBJECT SERIES								
PERSONAL SERVICES	0100	0	0	0	0	0	0	
GRANTS & AID PAYMENT	0600	441,643,699	(35,000,000)	0	475,000	0	407,118,699	
CAPITAL EXPENDITURES	0700	0	0	0	0	0	0	
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0	
UNSPECIFIED	UN	0	0	0	0	0	0	
TOTAL BY OBJECT SERIES		441,643,699	(35,000,000)	0	475,000	0	407,118,699	
SOURCES OF FUNDING								
GENERAL FUND/BRA	G	441,643,699	(35,000,000)	0	475,000	0	407,118,699	
OTHER FUNDS	Z	0	0	0	0	0	0	
TOTAL BY FUNDS		441,643,699	(35,000,000)	0	475,000	0	407,118,699	

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

SECTION 1. DEPARTMENT STATUTORY AUTHORITY

WYOMING CONSTITUTION

ARTICLE 7 – EDUCATION; STATE INSTITUTIONS; PROMOTION OF HEALTH AND MORALS; PUBLIC BUILDINGS

SECTION 1 – LEGISLATURE TO PROVIDE FOR PUBLIC SCHOOLS

SECTION 15 – ESTABLISHMENT OF UNIVERSITY CONFIRMED

SECTION 16 – TUITION FREE

SECTION 17 – GOVERNMENT OF UNIVERSITY

SECTION 23 – PERMANENT LOCATION

WYOMING STATUTES

TITLE 21 – EDUCATION

CHAPTER 7 – TEACHERS AND EMPLOYEES

ARTICLE 6 - WYOMING TEACHER SHORTAGE LOAN REPAYMENT PROGRAM

CHAPTER 16 – HIGHER EDUCATION GENERALLY

ARTICLE 2 - WESTERN REGIONAL HIGHER EDUCATION COMPACT

ARTICLE 5 - ADVANCE PAYMENT OF HIGHER EDUCATION COSTS

ARTICLE 9 - UNIVERSITY OF WYOMING ENDOWMENT FUND

ARTICLE 10 - UNIVERSITY OF WYOMING ATHLETICS CHALLENGE FUND

ARTICLE 12 - HIGHER EDUCATION ENDOWMENT ACCOUNTS

ARTICLE 13 - HATHAWAY SCHOLARSHIP PROGRAM

ARTICLE 14 - UNIVERSITY OF WYOMING ACADEMIC FACILITIES CHALLENGE FUND

ARTICLE 15 - TUITION AND FEES FOR SURVIVORS OF EMERGENCY RESPONDERS

ARTICLE 16 - UNIVERSITY OF WYOMING RECLAMATION AND RESTORATION CENTER CHALLENGE ACCOUNT

CHAPTER 17 - UNIVERSITY OF WYOMING

ARTICLE 1 - IN GENERAL

ARTICLE 2 - BOARD OF TRUSTEES

ARTICLE 3 - AGRICULTURE AND EXTENSION WORK

ARTICLE 4 - CAPITAL CONSTRUCTION PROJECTS

CHAPTER 19 - HIGHER EDUCATION RETIREMENT

TITLE 9 - ADMINISTRATION OF THE GOVERNMENT

CHAPTER 2 – AGENCIES, BOARDS, COMMISSIONS AND DEPARTMENTS GENERALLY

ARTICLE 1 – DEPARTMENT OF HEALTH

9-2-118 – PHYSICIAN AND DENTIST LOAN REPAYMENT PROGRAM

9-2-123 – WYOMING INVESTMENT IN NURSING

CHAPTER 4 – PUBLIC FUNDS

ARTICLE 7 – INVESTMENT OF STATE FUNDS

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

9-4-719 – INVESTMENT EARNING SPENDING POLICY – PERMANENT FUNDS
 ARTICLE 10 – GUARANTEE PROGRAM FOR BONDS
 9-4-1003 – SUPPLEMENTAL COVERAGE PROGRAM FOR UNIVERSITY REVENUE BONDS
 TITLE 19 - DEFENSE FORCES AND AFFAIRS
 CHAPTER 14 - VETERANS
 19-14-106 – FREE TUITION AND FEES FOR EDUCATION OF WAR ORPHANS AND VETERANS; DEFINITIONS
 TITLE 41 – WATER
 CHAPTER 2 – PLANNING AND DEVELOPMENT
 41-2-125 – OFFICE OF WATER PROGRAMS CREATED; DUTIES; ANNUAL REPORT

SECTION 6. DEPARTMENT PRIORITIES

067 - University of Wyoming								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1a	6700	6701-6708	University of Wyoming State Aid ; funding supports the state's only university established in 1886, as a land grant institution with teaching, research and public service responsibilities.	\$365,613,407	\$365,613,407	\$0	\$0	N/A
1b	6800	6801	School of Energy Resources provides nationally-competitive undergraduate and graduate instruction in energy-related disciplines; advances Wyoming's energy-related science, technology and economics research; and supports scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies.	\$20,132,580	\$20,132,580	\$0	\$0	N/A

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

1c	6900	6901	<p>Tier 1 Engineering initiative provides for excellence in undergraduate education; world-class research and graduate education; productive economic development through partnerships and K-14 STEM education.</p>	\$7,595,373	\$7,595,373	\$0	\$0	N/A
1d	9600	9601	<p>NCAR MOU; pursuant to agreement, UW provides \$1 million on an annual basis for the operation of the NCAR-Wyoming Supercomputing Center operated as a National Science Foundation-sponsored facility.</p>	\$1,802,339	\$1,802,339	\$0	\$0	N/A
1e	9700	9705	<p>Endowments; matching funds program in which donors make significant gifts because of state's commitment to provide matching funds.</p>	\$11,500,000	\$11,500,000	\$0	\$0	N/A

Notes:

1. This table reflects prioritization of University of Wyoming (Agency 067) budget priorities using Total Adjusted Appropriation; exception request priorities are shown separately.
2. The programs are presented above in order of division and given the ranking of a #1 priority. All the programs have the same purpose to provide high quality teaching, rigorous and relevant research, and engagement with the university's many constituencies across the state of Wyoming.

N/A - not applicable.

Department Name: UNIVERSITY OF WYOMING

Department Number: 067

SECTION 6. DEPT. SUPPLEMENTAL REQUEST PRIORITIES

067 - University of Wyoming 2017-2018 Supplemental Budget Request								
Priority	Page #	Unit #	Item Requested	Department Request	Governor's Rec	General Fund	Federal Fund	Other Fund
1		9705	Unconventional Oil and Gas Reservoirs Matching Funds - Language Only	\$0	\$0	\$0	\$0	\$0
2		6701	Strategic Enrollment Management Program (GF, One-time funding)	\$475,000	\$0	\$475,000	\$0	\$0
TOTAL				\$475,000	\$0	\$475,000	\$0	\$0
				General Fund	\$475,000			
				Federal Funds	\$0			
				Other Funds	\$0			
Total Funding				\$475,000				

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID		Department Number: 067 Division Number: 6700					
1	2	3	4	5	6	7	
Division	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
BASE FUNDING	6701	322,927,981	(32,384,177)	0	475,000	0	291,018,804
UW HEALTH INSURANCE	6703	66,669,603	0	0	0	0	66,669,603
STATE MATCHING FUND	6704	8,000,000	0	0	0	0	8,000,000
BRUCELLOSIS TESTING RESEARCH	6708	400,000	0	0	0	0	400,000
TOTAL BY UNIT		397,997,584	(32,384,177)	0	475,000	0	366,088,407
OBJECT SERIES							
PERSONAL SERVICES	0100	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	397,997,584	(32,384,177)	0	475,000	0	366,088,407
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		397,997,584	(32,384,177)	0	475,000	0	366,088,407
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	397,997,584	(32,384,177)	0	475,000	0	366,088,407
SIPA	S13	0	0	0	0	0	0
LSRA	S17	0	0	0	0	0	0
TOTAL BY FUNDS		397,997,584	(32,384,177)	0	475,000	0	366,088,407
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

SECTION 1. UNIT STATUTORY AUTHORITY

See Agency Narrative.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative

Amount Requested: \$318,419,969 – General Fund

This budget is the state General Fund support for the university’s Section I operating budget, which is commonly referred to as the block grant. The base budget amount equals the 2015-2016 biennium appropriations, including the FY 2010 budget reduction, less subsequent budget reductions of \$11.07 million from the 2013 legislative session. The Budget Division Adjustments to the Base reflect standard changes applied to the university in the same manner as other state agencies. The changes include, but may not be limited to, additions for continuing salary and benefits obligations, biennialized budgets for continuing appropriations that were approved during the supplemental budget session, as well as reductions for one-time funding. The Budget Division “biennialized” the 2013 legislative session budget reductions resulting in an additional budget cut of \$11.07 million to the Base Funding Unit. Also, in the 2014 legislative session \$53.42 million in General Fund was moved from the Base Funding Unit to the newly created UW Health Insurance Unit.

Funding supports the state’s only university, established in 1886, as a land-grant institution with teaching, research and public service responsibilities. The university serves enrolled undergraduate, graduate and non-degree students, continuing education participants, high school students, alumni, business assistance clients, community assistance clients, clients requesting information, agricultural assistance clients, research clients, health care patients, cultural programs patrons, athletics fans and other Wyoming citizens.

University enrollment is predominantly on the Laramie campus (over 80 percent of federally reported enrollment on a student headcount basis), with the remainder of enrollment occurring through outreach programs and sites. A significant number of students throughout the state are also provided with professional development offerings. Total Fall 2014 semester headcounts, including professional development, outreach and online students was 13,551. There are about 850 international students on campus, with about 1,600 new freshmen each year and about 1,400 new students transferring from community colleges annually. Approximately 350 student athletes participate in 17 intercollegiate varsity sports in the NCAA Division I, Mountain West Conference. Students enjoy a low 15:1 student-faculty ratio. Resident tuition and fees rank as the lowest among the 173 public doctoral institutions across the United States. In 2013-14, UW awarded 2,743 degrees. UW has updated and refined its capital facilities plan and is now able to closely align its fundraising strategies and budget requests with its near- and long- term capital facilities priorities in the context of a long-range development plan for the campus. UW receives significant funding from external research and its foundation. Finally, the Research Product Center has heightened the level of technology transfer, with 21 non-provisional patent applications filed (utility, foreign or PCT) and 17 patents issued in FY 2015. UW is a member of the Voluntary System of Accountability.

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

Part B: Revenue

None.

SECTION 4. BUDGET REDUCTIONS

The State Aid Base Funding Unit was impacted by the “Penny Plan” reductions implemented by the Legislature during the 2016 session. These reductions reduced the standard budget by 1.5% of the standard budget.

For the State Aid Division, the “Penny Plan” resulted in a total biennium reduction of \$5,794,573. Of this amount, the Base Funding Unit was reduced by \$4,779,300. The remainder of the State Aid Division's reductions are shown in the UW Health Insurance unit. Consequences: Personal services and support budgets were permanently reduced.

In addition the Governor’s reductions to the Base Funding Unit were \$32,384,177. These reductions are made in the 600 series. Grant Payments (0626) will be reduced for faculty and staff vacancies, part-time salaries, and employer-paid benefits. Consequences: Increased faculty and staff workload, decreased levels of service, lack of professional development and leadership training opportunities. Delayed or diminished opportunities to advance the university’s land-grant mission of teaching, research and public service.

SECTION 6. SUPPLEMENTAL REQUEST

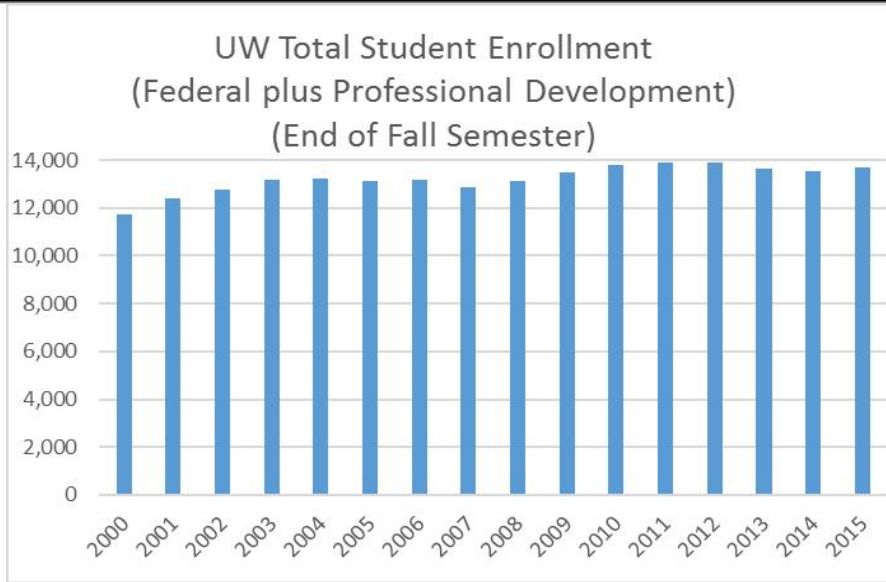
PRIORITY #2 – STRATEGIC ENROLLMENT MANAGEMENT PROGRAM (ONE-TIME FUNDING)

Amount Requested: \$475,000 – One-time General Fund

A. EXPLANATION OF REQUEST: It is critical to the future of Wyoming that more students pursue post-secondary education upon graduation from high school. Latest data indicates that only 56.3% of Wyoming high school graduates enrolled in higher education. To develop an educated workforce that will contribute to Wyoming’s economy, this number must be strengthened. In addition, for those students who go directly to a four-year university upon high school graduation, equal numbers leave the state as choose to stay in Wyoming and enroll at the University of Wyoming. In short, we are losing too many students to out-of-state universities. To address these issues, the university is developing a strategic enrollment management program. Integral to the program is analyzing and expanding recruitment of new freshmen and transfer students so that UW can identify, recruit, and enroll a majority of Wyoming students, complimented by out-of-state students so as to reach enrollment capacity. UW needs external expertise to guide university-wide recruiting efforts. Apparent in the following table is relatively stable enrollment, despite multiple efforts for overall enrollment growth:

Department Name: UNIVERSITY OF WYOMING
Division Name: STATE AID
Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670



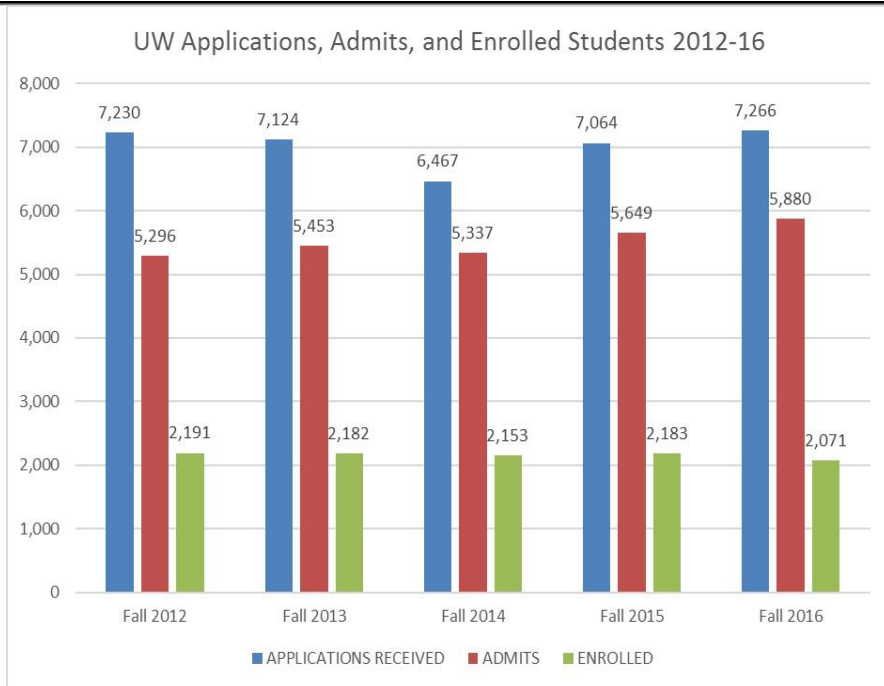
An independent evaluation of the university’s current student recruiting strategies along with proposed, new strategies to address the need for student growth at UW is warranted. Significant growth is needed to meet Wyoming workforce needs, add financial resources as the university diversifies its funding in light of the state budget reduction in the FY17-18 biennium, and to better utilize existing capacity of the UW infrastructure. Critical to growing enrollment is increasing the number of admitted students who enroll, known as yield.

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670



In 2013, an independent study was conducted related to marketing and recruiting, and after implementation of the recommendations, UW achieved one of the largest freshmen classes in the history of the university with 1,695 new freshmen enrolling in the fall of 2015 for a 7.8% increase from the previous fall semester. Implementation of the consultant recommendations; Tier 1 Engineering scholarships and a scholarship redesign contributed to the growth. Unfortunately, this growth in fall of 2015 was tempered by just 930 transfer students enrolling, a decline of 12.6%. Projections for fall 2016 indicate a smaller freshman class of 1,540 and an increase of transfer students to 1,000. Simply stated, UW needs more students for a healthy, vibrant university. A program must be implemented that will sustain new growth of both freshman and transfer students.

Some key issues are:

- The state of Wyoming had 5,429 high school graduates in 2014 and only 56.3% enrolled in higher education. This percentage is rapidly declining – in 2010 it was 63.9%; in 2012 it was 58.4%; the 2014 class had the lowest college-going rate in a decade. Of the 2014 high school graduates 27.7% attend a Wyoming community college, 14.2% attended an out-of-state institution and 14.3% attended UW.¹
- Other states are increasingly recruiting the highest achieving students aggressively, providing resident tuition and other incentives for Wyoming students to leave the state.

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

- Students living near the Wyoming borders leave the state to attend college at nearby out-of-state institutions. Most students nationally stay within 200 miles from home.
- UW is not attracting the highest achieving Wyoming high school graduates. In 2014, 769 Wyoming high school graduates enrolled at an out-of-state college.
- Regional recruiters from all over the US are recruiting heavily in northern Colorado, long UW's primary nonresident market.
- Nationally, the cost to recruit an undergraduate student has increased 25% over the last five years, and is now at \$623 per student for a four-year public institution of medium size.² UW spent approximately \$600 to recruit each student in 2015; after budget cuts the institution will have just \$492 per student for 2017. Maximizing the efficacy of recruiting in an increasingly competitive market is critical for the coming years as UW responds to the changing market conditions.
- Nonresident students are attracted to UW, but not to the volume that UW needs to support budget growth. Approximately 50% of the freshman class is from Wyoming and 50% from out of state. Of the out-of-state students, half are from Colorado. Bordering states, especially Colorado and Nebraska and other key states in the US where out migration is significant and public university costs are higher than UW, are key markets. An insightful analysis of these markets is needed.
- Academic transfer articulation is assisting with the transfer of Wyoming community college graduates to UW, but UW is prepared to admit more transfer students.
- Expansion of articulation and recruiting at border state community colleges has potential in attracting students.
- UW has had successes with international student growth, and tremendous opportunity exists to increase international students.
- UW residence halls are not competitive in attracting new students to UW. The enrollment growth initiative will include planning for residence hall improvements.

¹UW Office of Institutional Analysis, "New Wyoming High School Graduates Enrolled in Higher Education," sourced from the WDE statistical report series, the IPEDS Peer Analysis System, and the SCES Digest of Education Statistics

²Ruffalo Noel Levitz, "2016 Cost of Recruiting an Undergraduate Report," <https://www.ruffalonl.com/papers-research-higher-education-fundraising/2016/cost-of-recruiting-an-undergraduate-report>

To effectively address the recruiting challenges, the university requests a one-time General Fund appropriation of \$475,000 to develop a strategic enrollment management program related to student recruitment, particularly Wyoming students. The student recruiting program will address how to identify best fit students to UW that should be actively recruited. The program needs to be strategically crafted to seek students in new and effective ways. External expert consultation used across the US at other growing universities on marketing analysis and recruiting strategies is critically important to guide, redirect and expand upon current efforts. A university-wide commitment must be made to seek and recruit students.

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

Funds will be directed to the President's Office and spent in this fashion:

Amount	Purpose
\$125,000	Independent analysis of the demographic markets, associated recruiting strategies, enrollment targets including institutional capacity.
\$350,000	First-year implementation of the expanded, leading-edge recruiting program including expanding social media, travel to high schools and community colleges, marketing, summer and special events for high achieving students, high school counselors and community college advisors and other critical yield-building recommendations from the consultant

Details of the expenditure of the recruiting program funds are intentionally not specified to provide latitude for the consultant's recommendations. The student recruiting program will consider Wyoming resident new freshmen and transfer students, out-of-state and international students. More specifically, the monies will be used for early and targeted recruiting for the markets that are reviewed. As funding allows, a mix of the following is expected:

- Implement visit and recruiting program with the college deans to attract best and brightest in Wyoming;
- increased e-contacts via social media, email and phone;
- increased admissions, financial aid and faculty visitation and presence in Wyoming and regional high schools and community colleges;
- early and expanded contacts and promotion to resident students;
- increased events with alumni in targeted locations across United States and abroad;
- increased youth programs on Laramie campus for 6th through 11th grade residents and nonresident youth; and
- pilot external agency recruiting in high prospect international locations.

Details of the proposed program will be recommended by the President of the university and approved by the Board of Trustees. Implementation of the strategic enrollment management program would begin on July 1, 2017. The President of the university would report to the Legislature on program results and recommendations by August 2018.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

Object Code	Description	Amount	Funding Source
1. 0626	Grant Pymt	\$475,000	One-time General Fund
Total	Total	\$475,000	General Fund

Department Name: UNIVERSITY OF WYOMING

Division Name: STATE AID

Unit Name: BASE FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

C. PERFORMANCE JUSTIFICATION: Priority #2 aligns with the university's aspirations to be one of the nation's finest land grant universities. In the spirit of that aspiration, this request supports the university's ongoing commitment to high quality teaching, rigorous and relevant research, and engagement with its many constituencies across the state.

Department Name: UNIVERSITY OF WYOMING Division Name: STATE AID Unit Name: BASE FUNDING		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	6700	6701	001	670	
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
UW-PERSONAL SERVICES	0167	0	0	0	0	0	0
PERSONAL SERVICES	0100	0	0	0	0	0	0
GRANT PAYMENTS	0626	322,927,981	(32,384,177)	0	475,000	0	291,018,804
GRANTS & AID PAYMENT	0600	322,927,981	(32,384,177)	0	475,000	0	291,018,804
SPECIAL PROJ & SVCS	0903	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	0	0	0	0	0	0
EXPENDITURE TOTALS		322,927,981	(32,384,177)	0	475,000	0	291,018,804
SOURCE OF FUNDING							
GENERAL FUND	1001	322,927,981	(32,384,177)	0	475,000	0	291,018,804
GENERAL FUND/BRA	G	322,927,981	(32,384,177)	0	475,000	0	291,018,804
GENERAL FUND - SIPA	1001SI	0	0	0	0	0	0
SIPA	S13	0	0	0	0	0	0
STATE AUDITOR - LSRA	6403L	0	0	0	0	0	0
LSRA	S17	0	0	0	0	0	0
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		322,927,981	(32,384,177)	0	475,000	0	291,018,804
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: SCHOOL OF ENERGY RESOURCES		Department Number: 067 Division Number: 6800					
1	2	3	4	5	6	7	
Division	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
SCHOOL OF ENERGY RESOURCES	6801	21,874,188	(1,741,608)	0	0	0	20,132,580
TOTAL BY UNIT		21,874,188	(1,741,608)	0	0	0	20,132,580
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	21,874,188	(1,741,608)	0	0	0	20,132,580
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL BY OBJECT SERIES		21,874,188	(1,741,608)	0	0	0	20,132,580
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	21,874,188	(1,741,608)	0	0	0	20,132,580
LSRA	S17	0	0	0	0	0	0
TOTAL BY FUNDS		21,874,188	(1,741,608)	0	0	0	20,132,580
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING
 Division Name: SCHOOL OF ENERGY RESOURCES
 Unit Name: SCHOOL OF ENERGY RESOURCES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6800	6801	001	680

SECTION 1. UNIT STATUTORY AUTHORITY

See Agency Narrative.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative

Amount Requested \$20,775,318 – General Fund

This request is for the continuation of the standard budget for the School of Energy Resources (SER). First authorized and funded by the Legislature in the 2006 Budget Session, the School of Energy Resources has three primary objectives: (1) provide nationally-competitive undergraduate and graduate instruction in energy-related disciplines, (2) advance Wyoming's energy-related science, technology and economics research, and (3) support scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies. These objectives align with the overall mission of the university and include scholarship, research, and service in the energy resource area.

SER embarked on creation of strategic areas of concentration in FY 2012, and developing those concentrations continues, now in conjunction with the College of Engineering and Applied Science Tier 1 Initiative. SER supports new faculty recruiting and start-up, and early research activities in the strategic areas of unconventional oil and gas technologies; advanced conversion of fossil energy resources to value-added products; renewable energy sources; and scholarly areas related to the support of policy and legal issues associated with Wyoming's energy and natural resources.

Historically, the Legislature has appropriated funds for SER separate from UW's block grant. The base budget amount equals the 2015-2016 biennium appropriations and reflects budget reductions of \$612 thousand from the 2013 legislative session. The Budget Division Adjustments to the Base reflect standard changes applied to the university in the same manner as other state agencies. The changes include additions for continuing salary and benefits obligations.

Part B: Revenue

None.

SECTION 4. BUDGET REDUCTIONS

The School of Energy Resources Unit was impacted by the "Penny Plan" reductions implemented by the Legislature during the 2016 session. These reductions reduced the standard budget by 1.5% of the standard budget. For the School of Energy Resources, the "Penny Plan" resulted in a total biennium reduction of \$311,630. Consequences: Permanent reduction in the administration support budget.

Department Name: UNIVERSITY OF WYOMING
Division Name: SCHOOL OF ENERGY RESOURCES
Unit Name: SCHOOL OF ENERGY RESOURCES

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6800	6801	001	680

In addition the Governor's reductions to the School of Energy Resources Unit were \$1,741,608. This reduction is made in the 600 series. Grant payments (0626) will be reduced for the research support budget, specifically personal services and supportive services (including but not limited to communication, dues/licenses, conferences/registrations, travel in-state and out-of-state, office and other supplies, printing and equipment). Consequences: Increased faculty and staff workload, decreased levels of service, lack of professional development and leadership training opportunities. Delayed or diminished opportunities to 1) provide nationally-competitive undergraduate and graduate instruction in energy-related disciplines, 2) advance Wyoming's energy-related science, technology and economics research and 3) support scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges and government agencies.

Department Name: UNIVERSITY OF WYOMING Division Name: SCHOOL OF ENERGY RESOURCES Unit Name: SCHOOL OF ENERGY RESOURCES		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	6800	6801	001	680	
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	21,874,188	(1,741,608)	0	0	0	20,132,580
GRANTS & AID PAYMENT	0600	21,874,188	(1,741,608)	0	0	0	20,132,580
EXPENDITURE TOTALS		21,874,188	(1,741,608)	0	0	0	20,132,580
SOURCE OF FUNDING							
GENERAL FUND	1001	21,874,188	(1,741,608)	0	0	0	20,132,580
GENERAL FUND/BRA	G	21,874,188	(1,741,608)	0	0	0	20,132,580
STATE AUDITOR - LSRA	6403L	0	0	0	0	0	0
LSRA	S17	0	0	0	0	0	0
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		21,874,188	(1,741,608)	0	0	0	20,132,580
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: TIER 1 ENGINEERING		Department Number: 067 Division Number: 6900					
1 Division	Code	2 2017-2018 Appropriation Budget Bill	3 Governor's Budget Reductions	4 Section 323 Gov's Adjustments	5 Total Supplemental Request	6 Governor's Changes	7 Revised Appropriation
UNIT TIER 1 ENGINEERING	6901	8,301,927	(706,554)	0	0	0	7,595,373
TOTAL BY UNIT		8,301,927	(706,554)	0	0	0	7,595,373
OBJECT SERIES GRANTS & AID PAYMENT UNSPECIFIED	0600 UN	8,301,927 0	(706,554) 0	0 0	0 0	0 0	7,595,373 0
TOTAL BY OBJECT SERIES		8,301,927	(706,554)	0	0	0	7,595,373
SOURCES OF FUNDING GENERAL FUND/BRA	G	8,301,927	(706,554)	0	0	0	7,595,373
TOTAL BY FUNDS		8,301,927	(706,554)	0	0	0	7,595,373
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: TIER 1 ENGINEERING

Unit Name: TIER 1 ENGINEERING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6900	6901	001	690

SECTION 1. UNIT STATUTORY AUTHORITY

See Agency Narrative.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative

Amount Requested: \$8,428,352 – General Fund

This request is for the continuation of the standard budget for the Tier 1 Engineering initiative at the UW College of Engineering and Applied Sciences.

The Governor, the Legislature and the Wyoming Governor's Energy, Engineering, STEM Integration Task Force (WGEESIT) brought forth a vision of a nationally recognized College of Engineering and Applied Science reflecting academic excellence and world-class research. The Tier 1 initiative would provide greater opportunities for students to work with world-class faculty in nationally ranked programs and engage in cutting-edge research and learning. The key strategic goals are: 1) Excellence in undergraduate education; 2) World-class research and graduate education; 3) Productive economic development through partnerships and 4) K-14 STEM education.

In April 2013, the university provided a response to the WGEESIT report of December 2012 to ramp up new funding for academic programs in UW's College of Engineering and Applied Science (CEAS). Subsequently, a detailed budget was formulated, and funding of \$8 million of General Fund appropriation for Phase I of the initiative was requested by the Governor and appropriated by the Legislature.

The base budget amounts equals the 2015-2016 biennium appropriations plus adjustments. The Budget Division Adjustments to the Base reflect standard changes applied to the university in the same manner as other state agencies. The changes include, but may not be limited to, additions for continuing salary and benefits obligations. The university makes a contribution to this initiative with internal resources.

Part B: Revenue

None.

SECTION 4. BUDGET REDUCTIONS

The Tier 1 Engineering Unit was impacted by the "Penny Plan" reductions implemented by the Legislature during the 2016 session. These reductions reduced the standard budget by 1.5% of the standard budget. For the Tier 1 Engineering initiative, the "Penny Plan" resulted in a total biennium reduction of \$126,425. Consequences: Permanent reduction in personal services and support budgets.

Department Name: UNIVERSITY OF WYOMING

Division Name: TIER 1 ENGINEERING

Unit Name: TIER 1 ENGINEERING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6900	6901	001	690

In addition the Governor's reduction to the Tier 1 Engineering Unit is \$706,554. This reduction is made in the 600 series. Grant payments (0626) will be reduced for the administration support budget, specifically personal services and supportive services (including but not limited to communication, dues/licenses, conferences/registrations, travel in-state and out-of-state, office and other supplies, printing and equipment.) Consequences: Delayed or diminished opportunities for students to work with world-class faculty in nationally ranked programs and engage in cutting-edge research and learning.

Department Name: UNIVERSITY OF WYOMING Division Name: TIER 1 ENGINEERING Unit Name: TIER 1 ENGINEERING			Wyoming On Line Financial Codes				
			DEPT	DIVISION	UNIT	FUND	APPR
			067	6900	6901	001	690
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	8,301,927	(706,554)	0	0	0	7,595,373
UW-GRANTS & AID PAYMENTS	0667	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	8,301,927	(706,554)	0	0	0	7,595,373
EXPENDITURE TOTALS		8,301,927	(706,554)	0	0	0	7,595,373
SOURCE OF FUNDING							
GENERAL FUND	1001	8,301,927	(706,554)	0	0	0	7,595,373
GENERAL FUND/BRA	G	8,301,927	(706,554)	0	0	0	7,595,373
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		8,301,927	(706,554)	0	0	0	7,595,373
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: NCAR MOU		Department Number: 067 Division Number: 9600					
1 Division	Code	2 2017-2018 Appropriation Budget Bill	3 Governor's Budget Reductions	4 Section 323 Gov's Adjustments	5 Total Supplemental Request	6 Governor's Changes	7 Revised Appropriation
UNIT NCAR MOU	9601	1,970,000	(167,661)	0	0	0	1,802,339
TOTAL BY UNIT		1,970,000	(167,661)	0	0	0	1,802,339
OBJECT SERIES GRANTS & AID PAYMENT UNSPECIFIED	0600 UN	1,970,000 0	(167,661) 0	0 0	0 0	0 0	1,802,339 0
TOTAL BY OBJECT SERIES		1,970,000	(167,661)	0	0	0	1,802,339
SOURCES OF FUNDING GENERAL FUND/BRA	G	1,970,000	(167,661)	0	0	0	1,802,339
TOTAL BY FUNDS		1,970,000	(167,661)	0	0	0	1,802,339
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: NCAR MOU

Unit Name: NCAR MOU

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	9600	9601	001	960

SECTION 1. UNIT STATUTORY AUTHORITY

See Agency Narrative.

SECTION 2. STANDARD BUDGET REQUEST

Part A: Narrative

Amount Requested: \$2,000,000 – General Fund

Pursuant to Article V of the Agreement Between the University of Wyoming, Wyoming Business Council and University Corporation for Atmospheric Research (UCAR), dated May 18, 2010, UW will provide \$1 million to UCAR on an annual basis in the initial year (2010) and for nineteen (19) years thereafter so long as the NCAR-Wyoming Supercomputing Center (NWSC) is in operation as a National Science Foundation-sponsored facility. The University Consortium for Atmospheric Research and the National Center for Atmospheric Research (UCAR/NCAR) will use the \$1,000,000 annually in the following way:

- 75% or \$750,000 will go into an account toward purchase of the next computer. NCAR replaces the top line computer every 3-4 years.
- 25% or \$250,000 will aid in purchasing mass storage required to maintain a fully functioning High Performance Computer. Load balancing the computer's processing capability with the correct amount of data inflow is a significant issue. As computers become more powerful and faster, mass storage must keep pace.

Part B: Revenue

None.

SECTION 4. BUDGET REDUCTIONS

The NCAR MOU Unit was impacted by the "Penny Plan" reductions implemented by the Legislature during the 2016 session. These reductions reduced the standard budget by 1.5% of the standard budget. For the NCAR MOU unit, the "Penny Plan" resulted in a total biennium reduction of \$30,000. Consequences: The University of Wyoming is obligated to make \$1 million annual payments and will have to utilize other financial resources such as Base Funding in Unit 6701 to make up the shortfall.

In addition the Governor's reduction to the NCAR MOU Unit is \$167,661. This reduction is made in the 600 series. Grant payments (0626) will be reduced for the payments due to the University Corporation for Atmospheric Research (UCAR)/National Center for Atmospheric Research (NCAR) pursuant to the Memorandum of Understanding dated April 30, 2010. Consequences: The University of Wyoming is obligated to make \$1 million annual payments and will have to utilize other financial resources such as Base Funding in Unit 6701 to make up the shortfall.

Department Name: UNIVERSITY OF WYOMING Division Name: NCAR MOU Unit Name: NCAR MOU		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	9600	9601	001	960	
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	1,970,000	(167,661)	0	0	0	1,802,339
GRANTS & AID PAYMENT	0600	1,970,000	(167,661)	0	0	0	1,802,339
EXPENDITURE TOTALS		1,970,000	(167,661)	0	0	0	1,802,339
SOURCE OF FUNDING							
GENERAL FUND	1001	1,970,000	(167,661)	0	0	0	1,802,339
GENERAL FUND/BRA	G	1,970,000	(167,661)	0	0	0	1,802,339
UNSPECIFIED	UN000	0	0	0	0	0	0
UNSPECIFIED	UN	0	0	0	0	0	0
TOTAL FUNDING		1,970,000	(167,661)	0	0	0	1,802,339
AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING Division Name: ENDOWMENTS		Department Number: 067 Division Number: 9700					
1		2	3	4	5	6	7
Division	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
UNIT							
PETROLEUM ENGINEERING CHAIR	9701	0	0	0	0	0	0
DISCIPLINES RELATED TO WYOMING'S ECONOMY	9702	0	0	0	0	0	0
HIGH BAY RESEARCH FACILITY	9703	0	0	0	0	0	0
MATCHING FUNDS	9705	11,500,000	0	0	0	0	11,500,000
TOTAL BY UNIT		11,500,000	0	0	0	0	11,500,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	11,500,000	0	0	0	0	11,500,000
TOTAL BY OBJECT SERIES		11,500,000	0	0	0	0	11,500,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	11,500,000	0	0	0	0	11,500,000
LSRA	S17	0	0	0	0	0	0
TOTAL BY FUNDS		11,500,000	0	0	0	0	11,500,000
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

Department Name: UNIVERSITY OF WYOMING

Division Name: ENDOWMENTS

Unit Name: MATCHING FUNDS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	9700	9705	001	970

SECTION 1. UNIT STATUTORY AUTHORITY

See Agency Narrative.

SECTION 2. STANDARD BUDGET REQUEST

No standard budget for this unit.

SECTION 6. SUPPLEMENTAL REQUEST

PRIORITY #1 – UNCONVENTIONAL OIL AND GAS RESERVOIRS MATCHING FUNDS - LANGUAGE ONLY

Amount Requested: \$0

The university requests an amendment to language in the 2016 Session Laws, Chapter 31, Senate Enrolled Act 19, Section 067, Footnote 7. This act provides \$10,350,000 General Fund appropriation for the Endowment Challenge Fund Program and for matching funds for entrepreneurship, water management for the future, and school of energy resources or college of engineering and applied science initiatives. Existing language only allows funding to be used to create an endowment for this research.

Of the amount appropriated for the 2017-2018 biennium, the university requests to expend \$5,000,000, upon matching, for the purpose of research on unconventional oil and gas reservoirs. Note this change would allow the \$5,000,000 in previously appropriated funds to be expendable. The remaining \$5,350,000 original appropriation would be available for the purposes specified.

More specifically, the \$5 million appropriation would be directed to the State Treasurer for deposit into an account created in 2015 Wyoming Session Laws, Chapter 142, Section 345 (g). Funds would be distributed by the State Treasurer to the University of Wyoming for research related to unconventional oil and gas reservoirs pursuant to agreements between the university and private or non-Wyoming public entities. Under these agreements, non-state funding, in the form of cash or cash equivalent, must be received by the university, then appropriated state funds would be available to the university for expenditure.

The proposed language would direct the university to provide quarterly reports of funding received. The State Treasurer would match reported cash or cash equivalent funding on a quarterly basis through distribution to the university. Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, unexpended, unobligated appropriations for this purpose would not revert until June 30, 2020.

This request will provide funding to continue to build on a successful track record for the use of matching programs.

Department Name: UNIVERSITY OF WYOMING Division Name: ENDOWMENTS Unit Name: MATCHING FUNDS		Wyoming On Line Financial Codes					
		DEPT	DIVISION	UNIT	FUND	APPR	
		067	9700	9705	001	970	
1	2	3	4	5	6	7	
Description	Code	2017-2018 Appropriation Budget Bill	Governor's Budget Reductions	Section 323 Gov's Adjustments	Total Supplemental Request	Governor's Changes	Revised Appropriation
EXPENDITURES							
GRANT PAYMENTS	0626	11,500,000	0	0	0	0	11,500,000
GRANTS & AID PAYMENT	0600	11,500,000	0	0	0	0	11,500,000
EXPENDITURE TOTALS		11,500,000	0	0	0	0	11,500,000
SOURCE OF FUNDING							
GENERAL FUND	1001	11,500,000	0	0	0	0	11,500,000
GENERAL FUND/BRA	G	11,500,000	0	0	0	0	11,500,000
STATE AUDITOR - LSRA	6403L	0	0	0	0	0	0
LSRA	S17	0	0	0	0	0	0
TOTAL FUNDING		11,500,000	0	0	0	0	11,500,000
AUTHORIZED EMPLOYEES							