

**AGENDA ITEM TITLE: State Biennium Supplemental Budget Request, Schmid-Pizzato/Kean**

**SESSION TYPE:**

- Work Session
- Information Session
- Other
- [Committee of the Whole – Items for Approval]

**APPLIES TO STRATEGIC GOALS:**

- Yes (select below):
  - Institutional Excellence
  - Student Success
  - Service to the State
  - Financial Growth and Stability
- No [Regular Business]

*Attachments are provided with the narrative.*

**EXECUTIVE SUMMARY:**

The State of Wyoming uses a biennial budget process. The supplemental budget request focuses on the second year, FY 2024, of the current biennium. Per instructions from the Governor’s Office, “supplemental budget funding modifications are considered emergency in nature. Having said that important point, I must also acknowledge that the past two years have been tumultuous. Accordingly, within narrow limits and with solid support, I will entertain items that are absolutely critical to the wellbewing of your agency and the future of the state.”

Supplemental budget requests shall be submitted to the State Budget Department by Wednesday, August 31, 2022. A budget meeting with the Governor will be scheduled for a date to be determined Mid-September through October 2022 followed by a budget hearing with the Joint Appropriations Committee in December 2022.

**PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:**

The Board approved the FY2023-2024 biennial budget request on August 11, 2021. The Biennium Budget Committee met June 30, 2022 and had a discussion regarding potential supplemental budget request items. The full board received an overview of the supplemental budget requests at the July 2022 board retreat. The Biennium Budget Committee met on August 15, 2022 to finalize priority order and amounts for the supplemental budget process. The Committee’s final recommendations will be provided as supplemental material.

**WHY THIS ITEM IS BEFORE THE BOARD:**

The Trustees of the University of Wyoming, a constitutional body, are responsible for the “management of the university” (Wyoming Constitution, Article 7, 17).

**ACTION REQUIRED AT THIS BOARD MEETING:**

Approval of the 2023-2024 biennium supplemental budget request for the University of Wyoming as provided in the supplemental material.

**PROPOSED MOTION:**

I move the Board authorize administration to proceed with the development of the State Biennium Supplemental Budget Request as presented.

**PRESIDENT’S RECOMMENDATION:**

The President recommends approval.

# DRAFT

	A	B	C	D	E	F
2						
3	<b>FY2023-2024 Supplemental Budget Requests</b>					
4	<b>Priority</b>	<b>Division</b>	<b>Description</b>	<b>Recurring Amount (Annual)</b>	<b>One Time Amount</b>	<b>Total</b>
5	<b>Supplemental Operating Budget Requests</b>					
6			Staff Salary Increase Plan: Funding request based on establishing a minimum of \$15 per hour for benefited employees without creating significant additional compression	\$10,000,000		\$10,000,000
7	1	General University	Faculty Salary Increase Plan: Funding request based evaluation of current compensation compared to market by position.	\$4,500,000		\$4,500,000
8	3a	Science Initiative	Fully fund the WRSP, LAMP and the Science Initiative K-Community Roadshow plus build out the PhD Scholars program and CRIP	\$3,600,000		\$3,600,000
9	3b	Tier 1 Engineering	Increase faculty lines and graduate assistantships to the level originally envisioned.	\$5,500,000		\$5,500,000
10	4	Campus Operations	Campus Security Improvements Phase 1 - Capital Costs plus funding for ongoing costs and 2 FTE.	\$500,000	\$2,000,000	\$2,500,000
11	5	Office of Research and Economic Development	Advanced Research Computing Center - Increase GPU footprint and add new capabilities including specialized clusters.		\$5,000,000	\$5,000,000
12	6	Trustee Education Initiative	Teacher Preparation Programs focusing on School University Partnership and supporting teacher candidates in rural areas.		\$1,000,000	\$1,000,000
13				<b>\$24,100,000</b>	<b>\$8,000,000</b>	<b>\$32,100,000</b>
14						
15	<b>Supplemental Matching Funds/Endowment Budget Requests</b>					
16	7		UW Ventures Seed Funding - In May 2019 the Board of Trustees approved a proposal to move forward with establishing a distinct entity with the mission of creating and maintaining an educational and practical entrepreneurship resource infrastructure, and an easily accessible single point of entry for start-up ventures in Wyoming. This request is for seed funding to be matched 1:1 from any other source to establish capital access programs.		\$5,000,000	\$5,000,000
17						
18						
19						
20	<b>Supplemental Capital Construction Budget Requests (In addition to projects submitted in May)</b>					
21	Cap Con 1		Science Initiative Building (Inflation adjusted cost to finish out SCROLL, Vivarium, Research Space, CASI and O&M)		\$12,250,000	\$12,250,000
22	Cap Con 2		22nd Street Roundabout - Request includes estimated inflation		\$1,000,000	\$1,000,000
23					<b>\$13,250,000</b>	<b>\$13,250,000</b>
24	<b>Supplemental Inflation Budget Requests</b>					
25	2a		Campus Utilities (Request covers the estimated 20% increase in utilities)	\$1,500,000		\$1,500,000
26	2b		Experiment Station Research and Extension Centers (Primarily driven by extreme inflation in farm supplies, equipment and fuel)	\$1,600,000		\$1,600,000
27	2c		UW Insurance Premiums (Request only covers this biennium's premium increase)	\$1,200,000		\$1,200,000
28				<b>\$4,300,000</b>		<b>\$4,300,000</b>
29						
30			<b>Grand Total</b>	<b>\$28,400,000</b>	<b>\$26,250,000</b>	<b>\$54,650,000</b>