

**THE UNIVERSITY OF WYOMING
MINUTES OF THE TRUSTEES**

October 18, 1980

**For the confidential information
of the Board of Trustee**

THE UNIVERSITY OF WYOMING

Minutes of the Trustees
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THE UNIVERSITY OF WYOMING

Minutes of the Trustees
October 18, 1980

A regular meeting of the Trustees of The University of Wyoming was called to order by President McCue at 9:00 a.m. on October 18, 1980, in the Board Room of Old Main.

ROLL CALL

The following Trustees answered roll call: Brodrick, Coulter, Gillaspie, McCue, Miracle, Nolan, Smith, Thorpe, and ex officio members Jennings and Hilderbrand. Trustee members Chapin, Fordyce, Mickelson, Quealy, and ex officio members Governor Herschler and Mrs. Simons were absent. Also present were Donald L. Veal, Vice President for Research and Graduate Studies; Allan Spitz, Vice President for Academic Affairs; William G. Solomon, Special Assistant to the President; Keith K. Raitt, Director of the Budget Office; Vern E. Shelton, Assistant to the President for Information; John Borrelli, Chairperson for the Faculty Senate; Donna I. Ruffing, Chairperson for the Staff Council; Morris Jones, University Architect; and M. W. Johns, Director of Alumni Relations.

APPROVAL OF MINUTES

President McCue asked if there were any corrections or additions to the minutes of the meeting of September 20, 1980. Mr. Nolan moved approval of the minutes of September 20, 1980, as circulated. The motion was seconded by Mr. Smith, and it carried.

COMMITTEE OF THE WHOLE

President Jennings said that because of the weather, the normal committee meetings held prior to the board meeting were canceled.

Today at 7:30 a.m., the Committee of the Whole held a meeting. A report was given by Robert L. Hitch and Morris Jones on the proposed synthetic floor in the fieldhouse. Discussion was held on the plan that this facility will be available for practice for intercollegiate athletics as well as for recreation. A plan for accommodating the rodeo in the fieldhouse and proposed personnel actions were also reviewed.

ANNOUNCEMENTS

President Jennings reported that due to weather, on Thursday the University was forced into a situation of postponing classes. He expressed appreciation to all those employees who kept the University operating. He commended the food service, maintenance, housing, campus police, library, and computer center employees.

President McCue expressed appreciation to the Trustee members who were able to make it to the meeting.

PRESIDENT'S REPORT

There being no other announcements, President Jennings recommended that items contained in the President's Report be considered. The appointments, honorific appointment, reappointments, information on resignations, appointment of a Director in the College of Commerce and Industry, changes in sabbatical leaves, leave of absence, retirement, and recall recommendations were reviewed. Mr. Smith moved approval of the foregoing described matters as contained in the President's Report and that they be incorporated into the minutes of the meeting. Mr. Nolan seconded the motion, and it carried.

APPOINTMENTS

The following appointments were approved, to be effective as indicated.

1. Donald Nelson Kitchen as Associate Professor of Veterinary Pathology and Diagnostic Veterinary Pathologist for the 1980-81 fiscal year, effective November 1, 1980, at an annual (11-month) salary rate.
2. William James Murdock as Assistant Professor of Animal Physiology for the 1980-81 fiscal year, effective October 1, 1980, at an annual (11-month) salary rate.
3. William C. Russell as Assistant Professor of Livestock Management for the 1980-81 fiscal year, effective November 14, 1980, at an annual (11-month) salary rate.
4. Henry J. Harlow as Assistant Professor of Physiology for the 1981 Spring semester, effective January 6, 1981, at an annual (9-month) salary rate.
5. Stan Lee Lindstedt as Assistant Professor of Zoology and Physiology for the 1981 Spring semester, effective January 6, 1981, at an annual (9-month) salary rate.

HONORIFIC APPOINTMENT -- In the College of Arts and Sciences

An honorific appointment was approved for Edward R. Decker as Adjunct Professor of Geology for the period September 6, 1980 through September 6, 1983. An honorific appointment carries no tenure rights and no salary is provided.

PART-TIME APPOINTMENTS

As a matter of information only, part-time faculty appointments were reported to the Trustees.

REAPPOINTMENTS

The following reappointments were approved as recommended for the

1980-81 academic year, unless otherwise indicated.

<u>Name</u>	<u>Department</u>	<u>Academic Rank</u>
<u>COLLEGE OF AGRICULTURE</u>		
Boyd, Margaret S.	Home Economics	Professor
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Inguva, Ramarao (1981 Spring semester)	Physics and Astronomy	Supply Assistant Professor
Love, J. David (8/31/80 - 8/31/83)	Geology	Adjunct Professor
Miller, Daniel N. (8/31/80 - 8/31/83)	Geology	Adjunct Professor
<u>COLLEGE OF COMMERCE AND INDUSTRY</u>		
Kennedy, Mary L. (10/1/80 - 3/31/81)	AFIT	Lecturer
Novotny, Mary M. (10/1/80 - 12/31/80)	AFIT	Lecturer
<u>COLLEGE OF EDUCATION</u>		
Gibson, Ronald J.	Vocational Education	Temporary Instructor
<u>COLLEGE OF HEALTH SCIENCES</u>		
McDermott, Beverly	Nursing	Associate Professor

INFORMATION ON RESIGNATIONS

The following resignations were accepted under the conditions indicated.

1. Gary B. Conine as Assistant Professor of Law, effective December 31, 1980.
2. Ronald W. Canterna as Assistant Professor of Physics, effective August 15, 1981.
3. Elizabeth A. Roop as University Extension Agent - Hot Springs and Washakie Counties, effective September 30, 1980.

DIRECTOR -- In the College of
Commerce and Industry

William W. White, Associate Professor
of Adult Education and Community

Service in the School of Extended Studies and Public Service, was appointed as Director of the Institute for Business and Management Services with an increase in his annual (11-month) salary rate, effective January 1, 1981. Dr. White will also continue his present responsibilities.

CHANGES IN SABBATICAL LEAVES

The following changes in sabbatical
leaves were approved.

1. Robert C. Bergstrom, Professor of Parasitology, was previously granted a sabbatical leave for the period January 1, 1981 through June 30, 1981 to attend classes and seminars in veterinary parasitology at the University of Glasgow in Scotland. Dr. Bergstrom will now spend the same time period at Washington State University at Pullman for the same purposes, which can be better met at Washington State University.

2. Timothy J. Keaveny, Associate Professor of Business Administration, was granted a sabbatical leave for the 1980-81 academic year. His sabbatical leave was changed to the 1980 Fall semester.

LEAVE OF ABSENCE -- In the
College of Agriculture

Garnet E. Premer, Community Development
Specialist, was granted a leave of

absence without pay for the period from October 22, 1980 through January 23, 1981, to analyze emerging community development issues, program delivery techniques, and management alternatives in Wyoming.

RETIREMENT -- Warren S.
McLennan

In accordance with the Regulations of
the Trustees which provide for retirement
at age 65 upon the recommendation of the appropriate administrative officer,

Warren S. McLennan, Acting Foreman in the Stores Department, was approved for retirement, effective November 30, 1980, with the designation as Retired.

RECALL -- Ray Buskohl The Regulations of the Trustees provide that with their consent and at the request of appropriate University officers, employees officially retired from the University may be recalled annually. In accordance with this provision, Ray Buskohl was recalled as Games Area Advisor in the Wyoming Union on a less than half-time basis for the 1981 fiscal year, at a salary rate of \$6.00 per hour.

REQUEST FOR INCREASE IN BINDING FEES The company having the contract for binding for the University libraries has raised its charges from \$5.00 and \$6.75 (for Master Plan A and Doctoral theses, respectively) to a flat \$10.00. This increase must be passed on to students. Mr. Coulter moved that the binding fees be increased to \$10.00, effective January 5, 1981, and that such fees be indicated in the next edition of the University Bulletin. The motion was seconded by Mr. Brodrick, and it carried.

ACCREDITATION REPORT -- College of Human Medicine President Jennings reported that the Wyoming State Medical Society, upon recommendation from its Continuing Medical Education Accreditation Committee, has approved the Continuing Medical Education Programs offered through the College of Human Medicine for Provisional Accreditation for a period of two years, effective June 20, 1980. Provisional Accreditation

is used only for new applications from institutions which meet the American Medical Association's "Essentials for Continuing Medical Education." Provisional Accreditation carries with it all of the rights and privileges of full accreditation.

PHYSICAL PLANT

President Jemmings said that the arena-auditorium and the power plant projects are basically on schedule. It is too early yet to determine whether the snowstorm will slow up the projects. The Trustees reviewed the Progress Reports on all the building projects that were included as Enclosure 2 with the President's Report.

CONTRACTS, GRANTS, GIFTS,
AND SCHOLARSHIPS

It was moved by Mr. Gillaspie, seconded by Dr. Thorpe, and carried to accept contracts, grants, gifts, and scholarships in the total amount of \$2,338,101.88 in the following individual amounts: (1) Contracts and Grants for the period August 26, 1980, through September 29, 1980, \$2,152,281.00; and (2) Scholarships and Gifts for the period August 27, 1980, through September 25, 1980, \$185,820.88.

FISCAL 1982
BUDGET REQUEST

President Jemmings reported on the proposed Fiscal 1982 Budget Request which is incorporated into the minutes as Enclosure 1. Mr. Smith recommended approval of the budget in the total amount of \$3,736,866 as presented. The motion was seconded by Mr. Gillaspie, and it carried.

CHANGE IN NOVEMBER
TRUSTEE MEETING DATE

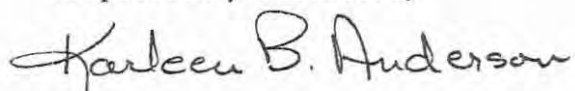
President McCue said that he had a conflict with the November Trustee meeting date and requested that the meeting be changed from the 14th to the 20th of November. Mr. Miracle moved that the next meeting of the

Trustees be changed to November 20, 1980. The motion was seconded by Mr. Brodrick, and it carried.

ADJOURNMENT AND DATE
OF NEXT MEETING

There being no other business to come before the Trustees, Mr. Gillaspie moved that the meeting be adjourned at 10:15 a.m. The motion was seconded by Mr. Nolan, and it carried. The next meeting of the Trustees is scheduled for November 20, 1980.

Respectfully submitted,



Karleen B. Anderson
Deputy Secretary

October 17, 1980

UNIVERSITY OF WYOMING
Budget Requests
1982

(Section I)

In preparing budget requests for fiscal 1982, we considered only those items of a true emergency nature. Strict criteria were given to deans and directors to be followed in preparing their requests and items not consistent with the criteria are not included in our requests. The five criteria were:

- Requests must respond to legislative expectations as exemplified by the purposeful underfunding of programs during the 1980 budget session. These include such things as fuel costs, power plant personnel, and the Wyoming Higher Education Computer Network.
- Requests to replace federal grant funding of essential state service projects which will be terminated after fiscal 1981 are appropriate only if previous University of Wyoming commitments have been made to replace grant funding and the legislature has been apprised earlier. No such replacement requests will be included unless the funding loss is definite. This applies to nursing and pharmacy capitation and to Title XX funding in social work.
- Requests may address emergencies created due to changing circumstances beyond the University's control which cannot be met by internal reallocation of resources and which will critically damage operations if additional funds are not acquired. The agricultural computer network (AGNET) and the Wyoming Energy Extension Service (WEES) fall in this area.
- Emergency requests should not include any expanded items that were requested but not funded by the legislature in the biennial budget hearings.
- Requests for new positions should be kept to a minimum except as they relate to the first criterion.

For the most part, deans and directors closely followed the criteria. All requests were reviewed carefully by the President's budget committee consisting of faculty, staff, students, deans, and administrators. Requests not meeting the criteria were rejected. As a result of adherence to these criteria, our emergency requests for fiscal 1982 are slightly more than one percent of our total institutional budget.

OPERATING BUDGET

The most critical aspect of the University's budget is represented by salaries and fringe benefits paid to our faculty and staff. To maintain the quality of the institution, it is imperative that we be able to hold on to our quality people and attract new people with outstanding national credentials. During the first six months of 1980, the annual inflation rate in the State of Wyoming amounted to 14.7 percent. If this rate continues, our present salary allocation of nine percent for the second year of the biennium will reduce the purchasing power of our faculty and staff salaries by six percent. Therefore, contingent upon inflation, we are requesting funds so that our average salaries will increase approximately 15 percent for the 1982 fiscal year.

Salary distribution formulas will be arrived at in consultation with faculty and staff and will preserve the University's merit salary system while adjusting for the effects of inflation. We must continue to insist that merit be a major factor in awarding salary increases so that the quality built into our faculty and staff is not diminished through a failure to recognize--and reward--individual excellence.

In addition, there are several problems associated with our fringe benefit package, including: (1) a potential underfunding of the Wyoming retirement system; (2) an inadequate retirement system in an inflationary situation where benefits are not adjusted for inflation; (3) an extremely modest retirement plan for those people already retired or about to retire; and (4) an employer contribution of 7.4 percent that is well below national standards in higher education.

The legislature will recall that last year the employers' contribution was increased from 50 percent to two-thirds of the total contribution with a request for the employers' contribution to be increased to three-fourths. The increase to three-fourths was not accomplished, yet the funds required to make that increase remain in the budgets. Along with the six percent salary increment, we are seeking to utilize those already budgeted funds to increase our employer contribution to retirement by about two percent to adequately fund the Wyoming retirement system. The other problem items in the Wyoming retirement system are severe, but we believe solutions should be phased in, although we support them strongly.

By category, our other operating budget emergency requests are for:

SUPPORT SERVICES -- \$1,915,329

The total request is made up of four parts--fuel, power, and water; insurance; new facilities maintenance and operation; and hazardous waste disposal items.

1. Fuel, Power, and Water (\$1,045,369)

In our original biennial budget request, the request for fuel and purchased electricity was reduced by approximately \$1 million dollars with the understanding that should the University's original price estimates for fuel and purchased electricity turn out to be correct, we would return in the second year of the biennium to request sufficient funds. We now have more precise projections of our cost for this second year of the biennium.

Our latest figures, which include all known price increases, show another \$1,045,369 is needed to meet utilities costs during fiscal 1982. The new UW coal-fired power plant is scheduled to be put on line during the 1981-82 fiscal year, replacing the old power plant which depends on natural gas, with fuel oil as a back-up. There will be a period of parallel operation of the two

plants until the new system has been fully tested and approved. At that point the old power plant will be closed permanently and our fuel costs will not accelerate as sharply because of the pricing difference between coal and natural gas. We estimate the pay-back period for the new \$16 million coal-fired power plant will be 5.3 years.

2. Insurance (\$455,610)

In the case of our insurance premium, our original biennial request included insurance coverage during the second year of the biennium to include the new 15,000-seat arena-auditorium, the new power plant, and a major addition to the College of Agriculture building. These additional funds were eliminated from the request with the stipulation that we return to the legislature for consideration this year when we knew (1) more precisely the premium cost for these facilities; (2) the increased premium cost for accelerated replacement values; and (3) the increased premium rates on coverage for property damage and for general and professional liability coverage. We are requesting \$218,195 to accommodate the building additions as well as the additional coverage for property and general and professional liability. We are also requesting \$237,415 to pay the premium for malpractice coverage for physicians and residents in the College of Human Medicine. During the first year of this biennium, the premium was paid through the budget of the Department of Administration and Fiscal Control (DAFC). It should be noted that when the residency programs in Casper and Cheyenne are fully operational and the institution has established a clinical practice plan for medical faculty and staff, this premium should be paid by that practice plan. Since these programs are not fully operational at this time, we are requesting a one-year funding for this malpractice coverage. We would hope that during the next

biennium these costs, as well as several others, will be funded through the clinical earnings of the operations in Casper and Cheyenne.

3. New Facilities Maintenance and Operation (\$394,350)

During fiscal 1982, three major capital projects will be completed--the arena-auditorium, the coal-fired power plant, and a major addition to the College of Agriculture building. The funds requested are for personnel and supplies to operate and maintain the facilities.

On an institution-wide basis, we budget \$1.65 per gross square foot to maintain space at The University of Wyoming. In comparing costs with other regional schools, we are just below the midpoint in the range of maintenance expenditures. With completion of the new facilities, we are adding 358,500 gross square feet of space to be maintained at an annual cost of \$591,525. However, since the new facilities will not be opened until late in the fall, we are requesting only two-thirds of that amount, or \$394,350 for fiscal 1982.

As a consequence, we are requesting 23 positions. One position, that of a power plant operator, is a repeat from the 1980 legislative session. At that time, legislators deferred funding for the position pending actual completion of the new power plant. The other personnel requests are for 16 custodians, four craftsmen, a semi-skilled laborer, and a clerk. Since the new buildings will not be opened until late next fall, only eight months of funding is requested for the positions in fiscal 1982. It will be necessary to fully fund the positions during the next biennium.

4. Hazardous Waste Disposal (\$20,000)

Funds are requested for hazardous waste handling and holding. This includes acquisition of barrels, seals, sand, forms, air supply suits, throw-away clothing, and masks associated with properly handling and preparing hazardous wastes for shipment to disposal sites. In our capital requests, we are seeking \$100,000 for construction of a hazardous waste holding facility.

HEALTH SCIENCES -- \$312,034

The total includes requests to sustain an extended degree in nursing and to replace the loss of capitation funding in nursing and pharmacy.

With the cooperation of the community colleges, opportunities are being offered for registered nurses to earn a baccalaureate degree in nursing at off-campus sites in Rock Springs, Sheridan, Casper, Powell, and Riverton-Lander. The program has been implemented through a three-year grant from the Division of Nursing, Department of Health and Human Services. As legislators were told last year, the start-up grant will end Dec. 31, 1980. More than 400 nurses initially expressed interest in the program and about 200 of these are currently enrolled either through UW or the cooperating community colleges. If the program is discontinued, they will be unable to complete their courses of study. It is anticipated that 12 students will complete degree requirements this year--nine in Casper, two in Rock Springs, and one in Riverton. We are requesting \$161,873 to maintain the program at its current level through fiscal 1982. This request is only for replacement of grant funds, not for program expansion.

Last year we also discussed with legislators pending reductions in federal capitation funds for the School of Nursing and the School of Pharmacy. For many years, the University has been receiving federal capitation funding to strengthen academic programs in health care fields. The level of funding has been declining steadily in recent years, but we delayed making a request for replacement dollars until the extent of the funding decline could be determined. We have reached that point.

In the case of nursing, we are requesting \$39,258. The funds will go for summer faculty providing instruction in psychiatric nursing and for support materials and travel essential to the clinical aspects of the academic program.

To replace capitation funding losses in the School of Pharmacy, we are requesting \$110,903. Continuing accreditation of our pharmacy program is based on the continuation of position and services supported by capitation funds.

In the case of both nursing and pharmacy, it should be emphasized that the fund replacements were discussed earlier, although no request for funding was made at that time. We are making the requests at this time to preserve the quality of instruction in the School of Nursing and School of Pharmacy.

ARTS AND SCIENCES -- \$188,204

During legislative presentations last fall and this spring, UW officials noted federal Title XX funds supporting our off-campus academic program in social work might be cut drastically or discontinued altogether during the biennium. The Title XX funding has been cut by two-thirds.

We have reallocated resources within the College of Arts and Sciences and have cut back the social work offerings to sustain a core accredited Bachelor of Social Work major. Reducing the social work offerings means we must discontinue our continuing education social work courses in communities of the state, other than Casper.

With the reallocation and cutbacks and with the \$188,204 appropriation requested, we can continue the accredited Bachelor of Social Work major which currently has 120 declared majors in Laramie and 59 in Casper.

The appropriation will replace Title XX funding for three and one-half full-time faculty; for a half-time secretary; and for instructional travel and support. Title XX funding for 1978-80 which supported both the Laramie and Casper locations amounted to \$434,308, contrasted to our request of \$188,204 for fiscal 1982. With the program reduction, five faculty positions have been eliminated.

AGRICULTURE -- \$381,820

Initially full-funding requests were made to support AGNET and WEES on a continuing basis. However, the requests have been cut back to a maintenance level while we evaluate all aspects of the agricultural extension program. At this point, we are only seeking one-year interim funding of \$159,000 for AGNET and \$222,820 for WEES.

AGNET was introduced into Wyoming in July, 1977, when the Governor's office, through the Old West Commission, funded participation in a five-state project to develop and test a computer system designed specifically for farmers, ranchers, business people, and consumers. A year later, administrative responsibility for the AGNET system was transferred from the Wyoming Department of Agriculture to the UW College of Agriculture. The statewide computer system provides a problem-solving capability and rapid communication of timely information in agriculture. The system also assists state and local agencies in the rapid exchange of information during times of emergency such as blizzards, floods, and droughts. AGNET now serves the eight divisions of the College of Agriculture, the community colleges, the State Department of Agriculture, 23 county extension offices, and several lending institutions.

Old West funding for the AGNET system ends on June 30, 1981.

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In 1977, Wyoming was selected by the Department of Energy (DOE) as one of 10 states for a pilot energy extension program. Started in the Governor's office, the Wyoming pilot program (WEES) creates awareness and provides information on energy conservation, alternative energy sources, and the cost effectiveness of alternatives. WEES has developed a strong delivery system through local offices located at each of Wyoming's seven community colleges. On January 1, 1980, Governor Herschler transferred WEES to the Agricultural Extension Service in the UW College of Agriculture. During the pilot stage, DOE funding for WEES approached \$750,000 a year. It is anticipated DOE funding will be cut back to \$189,350 for fiscal 1982. The legislative funding requested, \$222,820, will make a total budget of \$412,170 and will assure program continuity for one year while the entire Agricultural Extension Service is evaluated.

No full-time positions are being requested for either AGNET or WEES. Personnel will be continued with temporary part-time funding while the extension programs are evaluated. Permanent funding requests will be presented next year in the context of the overall priorities of the College of Agriculture and of the extension and research centers.

EMERGENCY OPERATING BUDGET SUMMARY

Support Services

Fuel, Power, and Water	\$ 1,045,369	
Insurance	455,610	
New Facilities Maintenance/Operation	394,350	
Hazardous Waste Disposal Supplies	<u>20,000</u>	\$ 1,915,329

Health Sciences

Nursing Extended Degree	\$ 161,873	
Nursing Capitation	39,258	
Pharmacy Capitation	<u>110,903</u>	312,034

Arts and Sciences

188,204

Agriculture

AGNET	\$ 159,000	
WEES	<u>222,820</u>	<u>381,820</u>

TOTAL

\$ 2,797,387

The requests include funding for 30½ full-time positions, 23 of which are associated with the opening of new facilities and which were pointed to as future needs when construction authorizations were sought. Four positions are tied to the social work request and three and one-half are in the request for replacement of pharmacy capitation money.

Part-time money is requested for the equivalent of 14½ full-time positions. There are two for AGNET, six for WEES, six for the nursing extended degree program, and one-half for pharmacy capitation replacement. Persons in the positions will have temporary appointments.

It is proposed that the University will fund \$1,279,986 of the total request of \$2,797,387 necessitating an additional state appropriation of \$1,517,401 excluding funds required for the recommended salary supplement.

BUDGET FLEXIBILITY

129 During the 1980 session, legislators responded to our requests for greater budget flexibility and accountability by consolidating the budget activity of the Library with that of Instruction and Research and by authorizing us to merge construction funds for the arena-auditorium, agriculture addition, and power plant for improved management. By managing the construction funds, we have been able to effect a savings of nearly \$1.7 million. Further savings have been realized through the management flexibility given in the case of the library. This year we have been able to reallocate resources internally to meet part-time and support services needs that in the past have been taken to the legislature for supplemental funding.

134 We are developing a proposal for consideration by the state auditor relative
204 to the way we process travel reimbursement and payments to vendors. At present, it sometimes takes a month to six weeks to complete payment for goods and services received or to reimburse individuals for travel funds expended in behalf of the
820 University. The payment delays are costing the University and the State money
387 because we are unable to take advantage of some discounts and because some vendors
associ- who might provide goods or services at lower costs refuse to do business with us.
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work
apita- This year we are requesting a continuation of our program to phase in added budget flexibility to improve management efficiency. We recommend that the eight programmatic budget categories be further reduced to two -- Instruction and Research and Intercollegiate Athletics. This will clearly separate all academic funding and
• Ther will allow us to manage funds to meet changing conditions without requesting supple-
nd one- mental appropriations. The eight budget categories now being used are Instruction
emporan and Research; Extension and Public Service; Intercollegiate Athletics; Maintenance, Operation, and Repair of Plant; General Administration; General Services; Student Services and Student Aid; and the College of Human Medicine.

We should emphasize that the 1981 recommendation appears to be a logical second step in our phased program of budget flexibility. The third step would be to obtain authority to transfer funds from one expense category to another, as circumstances dictate. Here again the objective is to better manage funds appropriated to us. For example, by transferring funds from a personnel slot to supplies or equipment, it might be possible to avoid a legislative request. The total dollars appropriated to the University would not change during a biennium, but our ability to get more out of the dollars through internal management would be increased greatly. The cap on the total budget and on total positions should be retained. Obviously, under this condition there would have to be guaranteed reversion of funds to the State. The actual amount of reversions each year would be a matter of continuing consultation and monitoring of expenditures.

In requesting additional budget flexibility, we are renewing our commitment for increased accountability. The budgets we prepare for submission to DAFC, the Governor's office, and the Wyoming legislature will show precise breakdowns in all programs, categories, and activities, as is done now. Our annual financial statement shows precisely where each dollar appropriated is spent and our recently installed departmental review process provides the academic accountability so necessary in a large institution.

INTERCOLLEGIATE ATHLETICS

To advance our goal of self-sufficiency in intercollegiate athletics, we are requesting permission to transfer \$997,800 from Section I of the budget to Section II. This transfer will isolate the income portion of the athletic budget in Section II and isolate those expenditures directly and indirectly related to athletic income. We are a very long way from self-sufficiency in intercollegiate athletics, and we are not going to achieve that goal in the foreseeable future. We do intend to keep working toward that goal. By moving these dollars to Section II, we will begin the

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process of shifting athletic funding from state dollars to athletic-generated dollars. Furthermore, the shift will lead to greater responsibility for all athletic expenditures and income including that from private donations. At this stage, it is our intention to stabilize state appropriations for athletics and to provide for further growth through increases in private donations and athletic income. As we achieve greater success, we would hope in the future to begin reducing state appropriations associated with athletic income.

WYOMING HIGHER EDUCATION COMPUTER NETWORK (WHECN)

Operated by The University of Wyoming as a service to the state's seven community colleges, WHECN links mini-computers and remote terminals at the colleges to the central computing facility on campus. While the WHECN budget is submitted by the University, it actually is a separate budget which UW administers for the community colleges.

The total original projected cost of the WHECN system was \$1,900,454. Of this, \$100,000 came from bonding. The remaining \$1,800,454 was requested this biennium, primarily to install equipment and software at the community colleges. Governor Herschler and legislators agreed with the expressed need but elected to fund the system in phases. The first-phase appropriation of \$934,005 was made during the 1980 session.

We are requesting \$939,479 as second-phase funding to complete the system. During the final considerations of configuring the WHECN it became obvious utilization of a terminal system which would provide a substantial increase in computing capability to the community colleges was imperative. The terminal system and phased installation of the units increased the total cost of the network to \$2,156,484, or \$256,030 above the original estimate. Because of the increased capability provided to the community colleges, the colleges have contributed \$110,412 and have agreed to pay another \$41,387 for a total of \$151,799. The

University of Wyoming will contribute \$14,000 for operating the campus central processor and \$17,201 from the initial bond funds. The remaining \$73,030 necessary to complete the WHECN is included in the 1981 request of \$939,479. If the second-phase of the WHECN is fully funded during this session, a savings of \$5,000 can be realized, since intermediate items required for additional phased installation of the system will not be needed.

Most of the second-phase funds will go for academic computer systems at Sheridan College, Central Wyoming College in Riverton, Northwest Community College in Powell, and Western Wyoming Community College in Rock Springs. Funds also will go for WHECN supplies and line charges and for administrative equipment at Casper College, Eastern Wyoming College in Torrington, Laramie County Community College in Cheyenne, Northwest Community College, Sheridan College, and Western Wyoming Community College.

The requests include one new position--an administrative programmer/network manager. Funds also are being requested for part-time secretarial and engineering assistance to support WHECN activities.