

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

**May 14, 1988**

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

THE UNIVERSITY OF WYOMING

Minutes of the Trustees  
May 14, 1988

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THE UNIVERSITY OF WYOMING

Minutes of the Trustees  
May 14, 1988

The annual meeting of the Trustees of the University of Wyoming was called to order by President Miracle at 9:05 a.m. on May 14, 1988 in the Board Room of Old Main.

ROLL CALL

The following Trustees were in attendance:

Bussart, Chapin, Dray, Hinckley, Kirk, Mickelson, Miracle, Rochelle, Schuster, Schutte, Sharratt, Updike, and ex officio members Roark, Simons, and Skiles. Ex officio member Governor Sullivan was not present.

APPROVAL OF MINUTES

President Miracle asked if there were any corrections or additions to the minutes of the meeting of April 15, 1988. There were no corrections or additions, and Mr. Hinckley moved that the minutes of April 15, 1988, be approved as circulated. Mr. Schutte seconded the motion, and it carried.

ACADEMIC ISSUES COMMITTEE

President Miracle called on Acting Chairman Bussart for a report from the Academic Issues Committee meeting held on May 13. Committee members Bussart, Hinckley, Kirk, Schutte, Sharratt, Simons, Updike, and ex officio members Miracle and Roark attended the committee meeting, along with other Trustees and University staff. Committee Chairman Schuster was not present. Based on the committee meeting, the following report and recommendations were presented to the full Board.

RECOMMENDED CHANGE IN DEGREE  
TITLE IN THE COLLEGE OF COMMERCE  
AND INDUSTRY: FROM GENERAL  
BUSINESS MANAGEMENT TO BUSINESS  
ADMINISTRATION

President Roark indicated to the Academic Issues  
Committee that the recommended change in degree  
title in the College of Commerce and Industry

from General Business Management to Business Administration is supported by the  
Dean of the College of Commerce and Industry and the Provost and Vice President  
for Academic and Student Affairs. In addition, the faculty believe the label  
"Business Administration" is more widely used and recognized across the country.

Based on the Academic Issues Committee's recommendation, Mr. Bussart moved  
approval of the proposed change in degree title in the College of Commerce and  
Industry from Bachelor of Science in General Business Management to Bachelor of  
Science in Business Administration, effective spring semester 1988. Mr. Dray  
seconded the motion, and it carried.

MASTER LIST OF DEGREES

As an item for information only, and in ac-  
cordance with the procedure established by

Trustees in 1983, a Master List of Degrees was submitted to the Trustees.

VISITATION: A PLAN FOR  
REORGANIZING COOPERATIVE  
EXTENSION

Dean Lee Bulla presented information to the  
Academic Issues Committee regarding a plan for

reorganization of the College of Agriculture's Cooperative Extension Service,  
and answered Trustees' questions. Dean Bulla introduced Mr. Jim DeBree, di-  
rector of the Cooperative Extension Service.

BUDGET COMMITTEE

President Miracle called on Chairman Bussart  
for a report from the Budget Committee meeting

held on May 13. Committee members Bussart, Chapin, Dray, Kirk, Schutte,  
Sharratt, and ex officio members Miracle and Roark attended the committee  
meeting, along with other Trustees and University staff. Committee member  
Schuster was not present. Based on the Budget Committee's recommendations, more  
fully set out below, Mr. Bussart moved approval of the following recommen-  
dations: authorization for stock transfers; fiscal year 1989 budget, Associated

Students of the University of Wyoming; fiscal year 1989 budget, Wyoming Union; proposed fiscal year 1989 Section II budget, proposed fiscal year 1989 section IV budget; salary policy for part-time benefited faculty and staff; amendments to University Regulation 39, serving and consumption of alcoholic beverages on campus; approval of contracts and grants and gifts and scholarships. The motion was seconded by Mrs. Kirk, and it carried.

AUTHORIZATION FOR STOCK  
TRANSFERS

President Roark informed members of the Budget Committee that brokerage firms are requesting certification of resolutions carrying a date within six months of the transaction. The following resolution was adopted by the Trustees:

RESOLVED that the Treasurer of the Board of Trustees and the President of The University of Wyoming, representing the Trustees of The University of Wyoming, a body corporate, are hereby authorized to sell, assign and transfer stocks, bonds, evidences of interest, evidences of indebtedness and/or other obligation, and all other securities, corporate or otherwise, now or hereafter held by this corporation in its own right or in any fiduciary capacity, and to execute any and all instruments necessary, proper or desirable for the purpose; further that any past action in accordance herewith is hereby ratified and confirmed; and further, that any officer of this corporation is hereby authorized to certify this Resolution to whom it may concern.

FISCAL YEAR 1989 BUDGET,  
ASSOCIATED STUDENTS OF THE  
UNIVERSITY OF WYOMING

President Roark presented for consideration by the Budget Committee, a proposed FY 1989 budget for the Associated Students of the University of Wyoming (ASUW).

On January 15, 1988, the Trustees approved the following fees for ASUW effective July 1, 1988:

Full-Time Students, Academic Year	
Per Term (Resident and non-Resident)	\$22.00

The Trustee approved ASUW Fees for fiscal year 1989 are expected to produce \$352,000 in revenue for the next fiscal year. In addition, through other ASUW revenue sources, other income of \$353,815 is expected for FY 1989.



The proposed budget also includes expenditures totaling \$16,790 from the ASUW Reserve account. The proposed expenditures include \$11,500 for the support of the Home Child Care Program, \$1,340 for equipment replacement, and \$3,950 for salary increases. The amount requested for salary increases will be allocated under the salary guidelines issued for FY 1989.

Based upon the Budget Committee's recommendation, Trustees approved the fiscal year 1989 budget for the Associated Students of the University of Wyoming, including \$16,790 from the ASUW Reserve, as included in Enclosure 1 (blue).

FISCAL YEAR 1989 BUDGET,  
WYOMING UNION

The Wyoming Union budget for fiscal year beginning July 1, 1988 was developed in consultation with the Wyoming Union Board, the Director of Auxiliary Enterprises and the Vice President for Finance.

On January 15, 1988, the Trustees adopted the following fees for the Wyoming Union to be effective July 1, 1988:

Full-Time Students, Academic Year Per Term (Resident and Non-Resident Students)	\$ 23.50
Part-Time Students, Academic Year Per Term (Resident and Non-Resident Students) ½ credit through 1½ credits, per credit hour	\$ 2.00
Summer Session (Resident and Non-Resident Students)	
1 credit hour	\$ 1.50
2 credit hours	3.00
3 credit hours	4.50
4 credit hours	6.00
5 credit hours	7.50
6 or more credit hours	9.00

The Trustees also approved a schedule of miscellaneous fees for the Wyoming Union on January 15, 1988. The schedule of miscellaneous fees for the Wyoming Union is found on pages 30 and 31 of the Trustee approved schedule of "Fees, Charges, Refunds and Deposits" for FY 1989.

The FY 1989 budget for the Wyoming Union anticipates revenues of \$1,219,386, including \$426,200 from the Wyoming Union Fee.

Based upon recommendations from the Budget Committee, Trustees approved the fiscal year 1989 budget for the Wyoming Union as included in Enclosure 2 (yellow).

PROPOSED FISCAL YEAR 1989  
SECTION II BUDGET

President Roark presented for consideration by the Budget Committee the FY 1989 Section II budget reflecting the actions of the 1988 Legislature.

The 1988 Legislature appropriated \$51,944,993 for the first year of the biennium, which is half of the \$103,889,986 requested by the University for the 1989-1990 biennium. The Joint Appropriations Committee recommended funding only the first year of the biennium as it desired further detail and information for the Section II budget. The appropriation bill included a footnote that stated "(t)he University is directed to return to the legislature by January 1, 1989, a fully documented and narrated Section II budget which has been reviewed and approved by the governor." Other than approving the budget for only the first year of the biennium, the 1988 Legislature did not make any changes to the Section II budget request.

The University's biennium request of \$103,889,986 for 1989-1990 is \$602,195 less than the amount appropriated for the 1987-1988 biennium. However, the smaller request does not represent a reduction in program funding. The reduction, which is in the debt service budget, is a result of issuing the Series 1986 Refunding bonds. The biennial request for 1989-1990 and the appropriation for 1987-1988 are:

<u>Program</u>	<u>1987-1988 Biennium</u>	<u>1989-1990 Biennium</u>
Instruction and Research	\$ 47,704,161	\$ 47,704,161
Extension & Public Service	3,146,526	3,146,527

Intercollegiate Athletics	985,179	985,179
Maintenance, Operation & Repair of Plant	267,166	267,167
General Services	4,108,937	4,108,937
Student Services and Student Aid	39,387,001	39,386,999
Capital Expenditures	1,400,000	1,400,000
Debt Service	<u>7,493,211</u>	<u>6,891,016</u>
Totals	<u>\$104,492,181</u>	<u>\$103,889,986</u>

The means to fund these budgets are:

<u>Source of Revenues</u>	<u>1987-1988 Biennium</u>	<u>1989-1990 Biennium</u>
Federal Funds	\$ 45,150,665	\$ 45,150,665
University Funds	51,298,305	51,298,305
Federal Mineral Royalties	<u>8,043,211</u>	<u>7,441,016</u>
Totals	<u>\$104,492,181</u>	<u>\$103,889,986</u>

The proposed Section II budget for FY 1989 is included as Enclosure 3, (pink). It should be noted that the existing appropriation for this budget is sufficient to implement the salary increase policy approved by the Trustees April 15, 1988.

Based upon recommendations from the Budget Committee, Trustees approved the Section II budget for FY 1989 as shown in Enclosure 3.

PROPOSED FISCAL YEAR 1989  
SECTION IV BUDGET

The proposed Section IV budget for FY 1989 was presented for consideration by the Budget Committee. This budget includes appropriations for the operations of the Office of Development, and capital project funds for the construction of the American Heritage Center and Art Museum.

The legislature reduced funding from the prior biennium for Office of Development operations by \$51,895 in special services and equipment. The total amount approved for the 1989-1990 biennium is \$1,233,506. This budget is funded from the general fund (\$693,422) and University funds (\$504,084).

In addition, the University submitted a budget request for the balance of the required appropriations for the construction of the American Heritage Center and the Art Museum. Each project is funded by a combination of state general funds and gifts and contributions. The 1986 Legislature prescribed the level of the private contributions for the total project in two budget footnotes to the 1987-1988 biennium appropriations for Section IV. The two footnotes provide that general funds may be expended for the project "only when other funds from non-governmental sources . . . are received in cash or bona fide commitments."

The following schedule sets forth the status of legislative appropriations approved to date and the University's 1989-1990 biennium request to complete appropriations for the project:

	<u>Total Project Requirements</u>	<u>Less Legislative Appropriation to Date</u>	<u>University's 1989-1990 Biennium Req.</u>
<u>American Heritage Center</u>			
State General Funds	\$ 6,597,920	\$ 4,170,645	\$ 2,427,275
Gifts/Donations	<u>6,397,920</u>	<u>4,490,495</u>	<u>1,907,425</u>
	<u>\$12,995,840</u>	<u>\$ 8,661,140</u>	<u>\$ 4,334,700</u>
<u>Art-Museum</u>			
State General Funds	\$ 2,959,385	\$ 250,000	\$ 2,709,385
Gifts/Donations	<u>2,959,385</u>	<u>1,146,033</u>	<u>1,813,352</u>
	<u>\$ 5,918,770</u>	<u>\$ 1,396,033</u>	<u>\$ 4,522,737</u>

Total Project

State General Funds	\$ 9,557,305	\$ 4,420,645	\$ 5,136,660
Gifts/Donations	<u>9,357,305</u>	<u>5,636,528</u>	<u>3,720,777</u>
	<u>\$18,914,610</u>	<u>\$10,057,173</u>	<u>\$ 8,857,437</u>

The legislature approved only the gifts and donations portion of the University's request to allow for the completion of fund raising for the project, leaving the general fund portion still unfunded.

Based upon recommendations from the Budget Committee, Trustees approved the Section IV budget for FY 1989 as presented in Enclosure 4 (green).

SALARY POLICY FOR PART-TIME  
BENEFITED FACULTY AND STAFF

President Roark noted in the Budget Committee

meeting that the Governor has elected to grant

pro-rata salary increases to part-time employees in state government under authority provided his office by the FY 1987 Legislature. His authority applies to the current fiscal year, and the one-time payments will be paid in June from FY 1988 funds.

The University was also granted authority under Chapter 171 of the 1987 Session Laws to pay salary increases to its employees through June 30, 1987. It was under such authority that the Trustees authorized the 3.32% salary increase granted University employees March 1, 1987.

There are 160 part-time benefited employees who would be eligible for a one-time salary increase under the guidelines the Trustees approved on April 15 for an across-the-board increase of \$552 for full-time employees. The total cost to grant this proposed increase to part-time benefited employees is \$60,444, including employer paid benefits. Of this amount, \$36,432 would be charged to Section I. Sufficient funds are available within the existing budget to implement the increase.

Given the University's authority to grant salary increases, it would be in keeping with legislative intent to grant part-time benefited employees a pro-rata across-the-board salary increase to maintain internal equity in granting salary increases.

Based upon recommendations from the Budget Committee, Trustees authorized that part-time benefited faculty and staff employed on or before January 1, 1988 that have received a satisfactory or better performance evaluation be granted a pro-rata across-the-board salary increase to be paid in a lump sum in June, 1988; and that these salary increases are for fiscal year 1988 only and shall not continue for fiscal year 1989 or beyond, absent further legislative and Trustee action; and the increase shall be pro-rated at \$414 for 75% benefited employees and \$276 for 50% benefited employees.

AMENDMENTS TO UNIVERSITY  
REGULATION 39, SERVING AND  
CONSUMPTION OF ALCOHOLIC  
BEVERAGES ON CAMPUS

Acting Vice President Baccari advised members of the Budget Committee that since the 1988

Wyoming Legislature changed the legal drinking age from 19 to 21 years of age, effective July 1, 1988, it is proposed that UNIREG 39 be amended to reflect this change.

In addition to amending the regulation for the change in legal drinking age, several other changes to the regulation are proposed to clarify procedures for use of alcoholic beverages on the University campus. The proposed changes provide that:

- ° The Vice President for Finance, or designee, may authorize the temporary possession and/or consumption of undistilled alcoholic beverages on campus. The existing regulation provides that the appropriate University Vice President may grant such authori-

zation. This change places authorization in one office to provide consistent administration of the policy;

- Authority to authorize temporarily the possession and/or consumption of alcoholic beverages is limited to undistilled alcoholic beverages. The existing regulation addresses alcoholic beverages. The intent of this change is to generally limit the use of alcoholic beverages on campus to only undistilled alcoholic beverages.
- The Vice President for Finance, or designee, may, upon submission of a written request, authorize the possession and/or consumption of distilled or undistilled alcoholic beverages in the Foundation House. This is a new provision that provides for use of distilled alcoholic beverages on the University campus only if served in the Foundation House; and
- The Vice President for Finance may authorize the sale of alcoholic beverages on campus. The existing regulation provides that only the Trustees may grant authorization to sell alcoholic beverages. In addition, it is proposed that the existing regulation be changed to restrict sales, when authorized, to undistilled alcoholic beverages. This change is proposed to simplify the process for seeking authorization to sell alcoholic beverages, and to limit such requests to undistilled alcoholic beverages.

Based on the Budget Committee's recommendation, Trustees adopted UNIREG 39 as amended and shown in Enclosure 5 (salmon).

ACCEPTANCE OF CONTRACTS,  
GRANTS, GIFTS, AND  
SCHOLARSHIPS

Trustees accepted contracts and grants  
in the amount of \$3,524,600 for the period  
March 5, 1988 through April 22, 1988; and gifts and scholarships in the amount  
of \$377,732.96 for the period February 18, 1988 through April 20, 1988.

PROPOSED FISCAL YEAR 1989  
SECTION I BUDGET

President Roark presented for consideration by  
the Trustees, the FY 1989 Section I budget for  
the general operation of the University.

This budget reflects the \$2,407,000 in budget adjustments that were approved  
by the Trustees at their April 15, 1988 meeting, and includes a portion of the  
\$2,050,000 legislative appropriation for salary increases. An amount for salary  
increases in Sections III and IV will be allocated for salaries paid from these  
budgets.

In addition to the operating budgets, supplemental schedules are included  
that provide details on the allocation of the Trustees' April 15 budget adjust-  
ments to specific University programs, colleges and departments (Enclosure 6,  
tan).

The Section I operating budgets for FY 1989 were prepared on the basis of  
legislative budget appropriations for the 1989-1990 biennium. The sum of the  
appropriations for the 1989-1990 biennium are \$5.4 million less than the amount  
provided for the 1987-1988 biennium. The biennial budget appropriations for  
Section I, excluding the \$2,050,000 appropriation for salary increases, are as  
follows:

<u>Program</u>	<u>1987-1988 Biennium</u>	<u>1989-1990 Biennium</u>
Instruction and Research	\$120,282,271	\$117,220,288
Extension & Public Service	12,016,588	11,863,851
Intercollegiate Athletics	9,507,500	8,828,426



Maintenance, Operation & Repair of Plant	22,850,074	21,949,113
General Services	13,801,188	12,798,539
Student Services and Student Aid	11,293,407	11,735,406
Human Medicine	14,698,381	14,642,956
Wyo Water Research Center	<u>1,359,534</u>	<u>1,368,000</u>
Totals	<u>\$205,808,943</u>	<u>\$200,406,579</u>

It should be noted that program appropriations for the 1989-1990 biennium do not necessarily represent the amounts that the University will budget in each of the lines over the next two years. The amounts will differ due primarily to the fact that the Legislative Service Office distributed the \$5.4 million cut from the University budget largely on an across-the-board basis. The University, for the most part, managed the cuts on the basis of vertical reductions and revenue offsets. The variance by program between legislative appropriations and University budgets may widen further as the University elects to use its transfer authority.

The Section I biennium budget appropriations are supported by revenues from the following sources:

<u>Source of Revenues</u>	<u>1987-1988 Biennium</u>	<u>1989-1990 Biennium</u>
General Fund	\$154,385,506	\$148,148,116
Agricultural Land Income	1,436,534	900,000
University Land Income	2,725,962	2,250,000
UW Income Fund	22,393,053	23,896,142
Sales and Services	4,621,273	3,964,469
Family Practice Income	2,250,000	2,550,000
Mineral Royalties	12,892,440	12,014,235
Federal Funds	5,104,175	5,015,617

Water Development Funds	---	1,368,000
Medical Education Reimbursement	---	<u>300,000</u>
Totals	<u>\$205,808,943</u>	<u>\$200,406,579</u>

In some cases the revenue from several income sources is less in 1989-1990 than in 1987-1988. The basic reason for the differences is that the 1989-1990 figures include revenues plus a drawdown of cash balances maintained in each fund.

The plan adopted by the Trustees on April 15, 1988 to address the \$5.4 million general fund reduction approved by the Legislature included steps to increase 1989-1990 biennium funding by increasing existing revenues and identifying new revenue sources. These additional revenues will increase funding for the 1989-1990 biennium by \$1,468,900, resulting in total Section I funding availability of \$201,875,479 for the biennium, excluding the \$2,050,000 appropriation for salary increases. The \$1,468,900 in additional revenues includes a one-time transfer of \$374,900 from Section II to Section I within the Athletic budgets.

Based on legislative appropriations for the University's 1989-1990 biennium operating budget, salary increases for FY 1989, and increased revenues, the total Section I budget for FY 1989 is \$103,493,050. Funding for the budget is drawn from the three sources identified above as follows:

Section I Legislative Appropriation	\$100,583,073
Salary Appropriation	2,038,077
Increased Revenues	<u>871,900</u>
	<u>\$ 103,493,050</u>

In addition to the budget reductions and adjustments approved April 15, the FY 1989 budget includes a small number of new items including:

- An increase of \$262,752 in Instruction and Research for graduate assistant stipends. The annual base for stipends will be increased from \$5,940 to \$6,390;
- An increase of \$450,000 in Instruction and Research earmarked for applied research and economic development;
- An increase of \$150,000 in Physical Plant to address needs related to OSHA regulations and the fire code;
- An increase of \$93,407 in Student Services and Student Aid to address the needs of handicapped students (\$40,062) and to focus on efforts for student recruitment and retention (\$53,345); and
- An increase in Human Medicine to restore funding for ten slots in the medical contract program that was cut in FY 1987.

It was moved by Mr. Bussart that the Section I budget for FY 1989 as described and presented in the detailed budget and shown as Enclosure 7 (white), be approved with the following exception: the Department of Intercollegiate Athletics be excluded from the travel reductions for FY 1989 in the amount of \$142,400 and to the extent applicable for FY 1990 in the amount of \$213,600; granting to the President of the University of Wyoming the authority to offset those budget increases in order to have a balanced budget. The motion was seconded by Mr. Dray, and it carried with Trustees Chapin, Hinckley, and Mickelson voting no.

PROPOSAL FOR PARKING FEES

A proposal was presented for consideration of the Budget Committee to implement parking fees for on-campus parking. This proposal arose out of the need for improved parking and circulation on the University campus, and has been under consideration for some time. The proposal to charge a parking fee has been presented for review and consideration to the Associated Students of the University of Wyoming,

Faculty Senate, and Staff Council. All three have passed resolutions expressing their support for the parking fee plan.

It was proposed that the University implement an annual, non-refundable parking fee of \$14 for faculty and staff and \$7 for students. The fee would be non-mandatory, and only those individuals requesting campus parking privileges would be assessed the fee. The plan would be administered on an annual basis with no provision to prorate the fee for a partial year, except that students enrolled for only the spring term or summer school would pay a pro-rata charge of \$4.

It is estimated that the fee would generate annual revenues of \$50,000. The plan that has been presented to the University community provided that this fee would be earmarked for parking and circulation needs. The fees would be expended for such items as, but not limited to, paving, signs, painting, lighting, fencing, land acquisition and site preparation.

Following discussion and based on Budget Committee recommendations, it was moved by Mr. Bussart, seconded by Mr. Schutte, and carried that the Trustees authorize an annual, non-refundable parking fee of \$14 for faculty and staff and \$7 for students as outlined above with the following exception: that students enrolled for only the spring term or summer school pay the full \$7 fee rather than a pro-rata charge of \$4.

INTERNAL AUDIT PLAN FOR THE  
YEAR ENDING JUNE 30, 1989

Based on the Budget Committee's recommendation,  
it was moved by Mr. Bussart, seconded by Mr.

Rochelle, and carried that the Trustees of the University of Wyoming approve the annual audit plan for the fiscal year ending June 30, 1988 as follows:

- a. Review or participate in the implementation of systems within the new administrative computer system;
- b. Continue audit of Revolving Funds and Auxiliary Enterprises Funds;

- c. Verify the number of unsold event tickets in the Arena Auditorium prior to their disposal;
- d. Verify the number of unsold athletic tickets in the Athletic Ticket Office prior to their disposal;
- e. Perform cash counts whenever appropriate; and
- f. Provide audit services for the following affiliated organizations:
  - 1) University of Wyoming Alumni Association (For the fiscal year ending June 30, 1988, perform annual audit and prepare financial statements);
  - 2) Wyoming State 4-H Foundation (For the fiscal year ending September 30, 1988, perform a limited examination); and
  - 3) Cowboy Joe Club, Inc. (For the fiscal year ending December 31, 1988, perform annual audit and prepare financial statements).

QUARTERLY REPORT,  
UNIVERSITY INVESTMENTS

As a matter of information only, a quarterly report as of March 31, 1988, on the status of the University investments, excluding the W. R. Coe and Charles Chacey Kuehn Estate funds, was presented to the Budget Committee.

INTERNAL AUDIT ACTIVITY  
CONDUCTED IN ACCORDANCE  
WITH THE AUDIT PLAN FOR THE  
PERIOD JANUARY 1, 1988 TO MARCH  
31, 1988

The following activities were presented to the Budget Committee for information only:

- a. The following activity has been completed.
  - 1. The review of the possibility of Section I funds being transferred to Section II of the University budget was completed and reported at the March 1988 Trustees' meeting.

- b. The following accounts have been audited and recommendations have been produced. These reports will be presented when the auditee responses have been received.
  - 1. Special Appropriation Accounts (0-20255), (0-20257), (0-20285), (0-20286), and (0-20355) have been audited.
  - 2. Acacia Lease Account (0-20127) has been audited.
- c. The following audits and other activities were in process at March 31, 1988:
  - 1. Participation in the implementation of the Human Resources System has continued. The Human Resources System is the payroll and personnel portion of the new administrative computer system.
  - 2. The Cowboy Joe Club, Inc. is being audited for the year ending December 31, 1987.
  - 3. The Agricultural Experiment Station Publications Account (0-26182) is being audited.
  - 4. The Agriculture Extension Account (0-26246) is being audited.
  - 5. The Extension Publication Account (0-26180) is being audited.
  - 6. The Publications Service Account (0-20202) is being audited.
  - 7. The History of The University of Wyoming Account (0-20327) is being audited.
- d. Follow-up review of the implementation of recommendations from audits completed in prior periods:
  - 1. The Arena-Auditorium Operations Account (0-26114) has a deficit balance of \$201,510.

PERSONNEL COMMITTEE

President Miracle called upon Chairperson Kirk for a report on the Personnel Committee meeting held on May 13, 1988. Committee members Hinckley, Kirk, Mickelson, Updike, and ex officio members Miracle and Roark attended the Personnel Committee meeting, along with other Trustees and University staff. Committee member Schuster was not present. Mrs. Kirk moved approval of the following appointments; adjunct appointments; adjunct reappointments; administrative appointments; administrative reappointment; intercollegiate athletic reappointments; continuation of probationary appointments; promotions; tenure; changes in assignment; changes in sabbatical leaves; retirements; and non-tenure track, non-continuous reappointment three-year contract. The motion was seconded by Mr. Bussart, and it carried.

APPOINTMENTS

The following appointments were approved under the conditions cited.

COLLEGE OF AGRICULTURE

1. Pamela J. Langer as Assistant Professor of Molecular Biology, effective March 1, 1988 at an annual (9-month) salary rate of \$29,352. This is a tenure track appointment.

COLLEGE OF ARTS AND SCIENCES

2. Britton E. Theurer as Assistant Professor of Music effective August 22, 1988 at an annual (9-month) salary rate of \$27,000, contingent upon completion of the requirements for the Ph.D. or the salary rate will be \$26,004. This is a tenure track appointment.

COLLEGE OF ENGINEERING

3. Jefferson Snider as Lecturer in Atmospheric Science for the period April 1, 1988 through June 30, 1988 at a salary for the period of \$6,000. This is a non-tenure track appointment.

INTERCOLLEGIATE ATHLETICS

4. William Henry Cockerham, Jr. as Assistant Football Coach and Lecturer in Intercollegiate Athletics for the period March 21, 1988 through March 31, 1989 at an annual (11-month) salary of \$26,004. This is a non-tenure track appointment.

ADJUNCT APPOINTMENTS

An adjunct appointment carries no tenure rights or salary. The following adjunct

appointments were approved under the conditions cited.

COLLEGE OF ENGINEERING

1. Theodore C. Gertsch as Adjunct Professor of Civil Engineering for the period February 15, 1988 through February 14, 1991.

MILITARY SCIENCE

2. Lawrence D. Gray as Adjunct Lecturer in Military Science for the period April 6, 1988 through April 5, 1991.

ADJUNCT REAPPOINTMENTS

The following adjunct reappointments were approved as indicated.

COLLEGE OF HEALTH SCIENCES

1. Darryl D. Bindschadler as Adjunct Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.
2. Gregory A. Brondos as Adjunct Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.



3. Sister Rose V. Brown as Adjunct Assistant Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.
4. Bonnie A. Fingerhut as Adjunct Assistant Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.
5. Harold L. Frost as Adjunct Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.
6. Catherine A. Halverson as Adjunct Lecturer of Medical Technology for the period May 1, 1988 through April 30, 1991.
7. Shirley Hunter as Adjunct Lecturer of Medical Technology for the period May 1, 1988 through April 30, 1991.
8. Pam I. Kieffer as Adjunct Lecturer of Medical Technology for the period May 1, 1988 through April 30, 1991.
9. Margaret E. Smith as Adjunct Lecturer of Medical Technology for the period May 1, 1988 through April 30, 1991.
10. Thomas V. Toft as Adjunct Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.
11. Ronald W. Waeckerlin as Adjunct Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.
12. Gary L. Yordy as Adjunct Professor of Medical Technology for the period May 1, 1988 through April 30, 1991.

ADMINISTRATIVE APPOINTMENTS

The following administrative appointments were approved as indicated.

COLLEGE OF AGRICULTURE

1. Bryan H. Johnson as Professor of Animal Science with tenure and Head of the Department of Animal Science effective July 1, 1988 at an annual (11-month) salary rate of \$73,008.

PROVOST AND VICE PRESIDENT FOR  
ACADEMIC AND STUDENT AFFAIRS

2. Albert K. Karnig as Provost and Vice President for Academic and Student Affairs and Professor of Political Science with tenure effective August 1, 1988, at an annual (11-month) salary rate of \$98,004.

VICE PRESIDENT FOR FINANCE

3. Daniel L. Baccari as Vice President for Finance and Deputy Treasurer to the Board of Trustees effective May 14, 1988, at an annual (11-month) salary rate of \$75,000.

OFFICE OF THE PRESIDENT

4. Judith A. Powell to assume the tasks associated with an American Council on Education Fellows Program for the period August 1, 1988 through June 30, 1989.

ADMINISTRATIVE REAPPOINTMENT      The following administrative reappointment was approved as indicated.

COLLEGE OF HEALTH SCIENCES

1. Laura F. Davis as Chair of the Department of Social Work for the period July 1, 1988 through June 30, 1991.

INTERCOLLEGIATE ATHLETIC  
REAPPOINTMENTS

The policy governing personnel awarded academic rank in Intercollegiate Athletics states that recommendations for reappointment with faculty rank in the Division of Intercollegiate Athletics shall be initiated by the Director of Athletics and submitted to the President for recommendation to the Trustees no later than thirty days prior to the end of the employee's employment year. The following reappointments for the 1988-89 fiscal year, or as otherwise noted were approved.

<u>Name</u>	<u>Title and Rank</u>
Joseph Dowler	Associate Athletic Director and Lecturer
Dan Viola	Assistant Athletic Director - Rules Compliance/ Academic Affairs and Lecturer
Joseph Vitale	Assistant Athletic Director - Cowboy Joe Club and Lecturer
Karen Sanford	Supervisor, Cowboy Joe Club Outreach Program, and Lecturer
Pete Toye	Supervisor, Athletic Counseling/Academic Affairs, and Lecturer
Therese LaVelle	Student Assistant Counselor and Lecturer
Kurt Smitz	Assistant Ski Coach and Lecturer (7/1/88-9/1/88)
Mike Doane	Head Swim Coach and Lecturer
Chad Lavin	Head Women's Basketball Coach and Lecturer
Jenny Przekwas	Assistant Women's Basketball Coach and Lecturer
Mike English	Head Women's Volleyball Coach and Lecturer
Julie Hermann	Assistant Women's Volleyball Coach and Lecturer
Duane Schopp	Head Track Coach and Lecturer
Jim Sanchez	Assistant Track Coach and Lecturer
Scott Bliss	Head Wrestling Coach and Lecturer
Bill Kinneberg	Head Baseball Coach and Lecturer (one-half time Athletics and one-half time Physical Education)
Bill Lyons	Head Athletic Trainer and Lecturer
Jane Shimon	Assistant Athletic Trainer and Lecturer
Pat Sexton	Assistant Athletic Trainer and Lecturer
Bill Allerheiligen	Head Strength Coach and Lecturer
Matt Munford	Assistant Strength Coach and Lecturer

CONTINUATION OF PROBATIONARY  
APPOINTMENTS

The following members in their second, third,  
and fourth years of service were approved for

reappointment for the year 1989-90 under the conditions cited.

Name	Department	Academic Rank
<u>COLLEGE OF AGRICULTURE</u>		
Bailey, William C.	Home Economics	Assistant Professor
Busboom, Jan R	Animal Science	Assistant Professor
Cordingly, John S.	Molecular Biology	Assistant Professor
Ellis, John A.	Veterinary Sciences	Assistant Professor
Gray, Alan M.	Plant, Soil & Insect Sciences	Assistant Professor
Krall, James M.	Plant, Soil & Insect Sciences	Assistant Professor
Lauer, Joseph G.	Plant, Soil & Insect Sciences	Assistant Professor
Liebman, Michael	Home Economics	Associate Professor
Lockwood, Jeffrey A.	Plant, Soil & Insect Sciences	Assistant Professor
McCormick, Richard J.	Animal Science	Assistant Professor
Meyer, Sonya S.	Home Economics	Assistant Professor
Mills, Kenneth W.	Veterinary Sciences	Assistant Professor
Petersen, Nancy S.	Molecular Biology	Assistant Professor
Scholl, Jan F.	Home Economics	Assistant Professor
Schroeder, Alan C.	Agricultural Economics	Assistant Professor
Torok, Stephen J.	Agricultural Economics	Assistant Professor
Whitson, Thomas D.	Plant, Soil & Insect Sciences	Assistant Professor
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Alberts, Kelly T.	Philosophy	Assistant Professor
Angevine, Charles L.	Geology and Geophysics	Assistant Professor
Barner, Bruce A.	Chemistry	Assistant Professor
Barrett, Karen C.	Psychology	Assistant Professor
Brown, Gregory K.	Botany	Assistant Professor

Buskirk, Steven W.	Zoology and Physiology	Assistant Professor
Buttry, Daniel A.	Chemistry	Assistant Professor
Chow, Shue S.	Mathematics	Assistant Professor
Djomehri, M.J.	Mathematics	Assistant Professor
Dorst, John D.	English	Assistant Professor
Flynn, Francis W.	Psychology	Assistant Professor
Frye, Susan C.	English	Assistant Professor
Gantenbein, Rex E.	Computer Science	Assistant Professor
Goldberg, Julia A.	Communication	Assistant Professor
Howell, Robert R.	Physics and Astronomy	Assistant Professor
Ipina, Lynne K.	Mathematics	Assistant Professor
Killian, Douglas P.	Journalism/Telecommunication	Assistant Professor
Knight, Marsha F.	Theatre and Dance	Assistant Professor
Rahel, Frank J.	Zoology and Physiology	Assistant Professor
Reed, Sheila D.	Psychology	Assistant Professor
Roddick, Dean M.	Chemistry	Assistant Professor
Schultz, Ronald D.	History	Assistant Professor
Shih, Shagi-di	Mathematics	Assistant Professor
Smith, Eddie R.	Music	Assistant Professor
Spillar, Earl J.	Physics and Astronomy	Assistant Professor
Trenerry, Max R.	Psychology	Assistant Professor
Utterback, Kristine T.	History	Assistant Professor
Vogelmann, Thomas C.	Botany	Assistant Professor
Warnock, Sue	English	Assistant Professor
Webster, Gerald R.	Geography and Recreation	Assistant Professor
Wormsley, William E.	Anthropology	Assistant Professor

COLLEGE OF COMMERCE AND INDUSTRY

Collins, Allison B.	Accounting	Assistant Professor
Harrison, Kenneth E.	Accounting	Assistant Professor
Meyer, David G.	Business Administration	Assistant Professor
Pearson, Thomas C.	Accounting	Assistant Professor
Price, Thomas M.	Business Administration	Associate Professor
Schmidt, Dennis R.	Accounting	Assistant Professor
Sunderman, Mark A.	Business Administration	Assistant Professor
Walker, Kenton B.	Accounting	Assistant Professor

COLLEGE OF EDUCATION

Hopkins, Dee	Educational Foundations/ Instructional Technology	Assistant Professor
Minier, Judith E.	Curriculum and Instruction	Assistant Professor
Shaeffer, Margaret B.	Curriculum and Instruction	Assistant Professor
Sisco, Burton R.	Educational Administration and Adult Education	Assistant Professor

COLLEGE OF ENGINEERING

Englert, Thaddeus J.	Electrical Engineering	Assistant Professor
Hansen, Andrew C.	Mechanical Engineering	Assistant Professor
Iverson, William P.	Petroleum Engineering	Assistant Professor
Junna, Mohan R.	Agricultural Engineering	Associate Professor
Kelly, Robert D.	Atmospheric Science	Assistant Professor
Legowski, Stanislaw	Electrical Engineering	Associate Professor
Schmidt, Richard J.	Civil Engineering	Assistant Professor
Turner, John P.	Civil Engineering	Assistant Professor
Walrath, David E.	Mechanical Engineering	Assistant Professor

COLLEGE OF HEALTH SCIENCES

Davis, Laura F.	Social Work	Assistant Professor
Haxby, Gale D.	Family Practice/Cheyenne	Assistant Professor
Johnson, Julie E.	Nursing	Assistant Professor
Kapil, Ram P.	Pharmacy	Assistant Professor
McKay, Susan A.	Nursing	Associate Professor
Moore, Sylvia J.	Family Practice/Cheyenne	Assistant Professor
Primus, Michael A.	Speech Pathology & Audiology	Assistant Professor
Toner, Mary A.	Speech Pathology & Audiology	Assistant Professor
Wilkerson, Norma	Nursing	Associate Professor
Wilkinson, John	Physical & Health Education	Assistant Professor

COLLEGE OF LAW

Binder, Joan E.	Law	Assistant Professor
Squillace, Mark S.	Law	Associate Professor

UNIVERSITY LIBRARIES

Chance, Gail D.	Coe Reference Department	Senior Assistant Librarian
Dawson, Deborah	Science Reference Department	Senior Assistant Librarian
Emerson, Tamsen L.	Maps, Microforms, Documents Department	Senior Assistant Librarian
Gustafson, Nancy M.	Cataloging Department	Senior Assistant Librarian
Mack, Bonnie R.	Health Sciences Information Network	Senior Assistant Librarian
Miller, Marilyn	Coe Reference Department	Senior Assistant Librarian

Nelson, Michael L.	Coe Reference Department	Senior Assistant Librarian
Ostrye-MacDonald, Anne	Coe Reference Department	Assistant Professor

SCHOOL OF EXTENDED STUDIES

Cooper, James C.	UW/CC Upper Division Center	Assistant Professor
Shaeffer, James M.	Extended Credit Programs	Assistant Professor

PROMOTIONS

The following promotions were approved to be effective July 1, 1988.

Name	Title	Recommendation for Promotion to
<u>COLLEGE OF AGRICULTURE</u>		
Held, Larry J.	Associate Professor of Agricultural Economics	Professor
Koch, David W.	Associate Professor of Plant, Soil & Insect Sciences	Professor
Roth, Don A.	Associate Professor of Plant, Soil & Insect Sciences	Professor
Stobart, Robert H.	Assistant Professor of Animal Science	Associate Professor
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Forrester, James	Associate Professor of Philosophy	Professor
Hampe, Gary	Associate Professor of Sociology	Professor
Harris, Janice	Associate Professor of English	Professor
Marston, Richard	Assistant Professor of Geography and Recreation	Associate Professor
Rhoades, Duane	Assistant Professor of Modern & Classical Languages	Associate Professor
Steger, Ronald L.	Assistant Professor of Theatre and Dance	Associate Professor



COLLEGE OF COMMERCE AND INDUSTRY

Bonett, Douglas G.	Assistant Professor of Statistics	Associate Professor
Mason, Charles F.	Assistant Professor of Economics	Associate Professor

COLLEGE OF EDUCATION

Chatton, Barbara A.	Assistant Professor of Educational Foundations and Instructional Technology	Associate Professor
Day, Michael J.	Assistant Professor of Educational Administration and Adult Education	Associate Professor
Milburn, James	Assistant Professor of Field Representatives	Associate Professor

COLLEGE OF ENGINEERING

Junna, Mohan R.	Assistant Professor of Agricultural Engineering	Associate Professor
Legowski, Stanislaw	Assistant Professor of Electrical Engineering	Associate Professor
Rodi, Alfred R.	Assistant Professor of Atmospheric Science	Associate Professor

COLLEGE OF HEALTH SCIENCES

Humenick, Sharron	Associate Professor of Nursing	Professor
Scavnicky-Mylant, Mary Lou	Assistant Professor of Nursing	Associate Professor
Swedberg, Jay A.	Assistant Professor of Human Medicine	Associate Professor

TENURE

The following individuals were placed on tenure effective August 22, 1988.

<u>Name</u>	<u>Department</u>	<u>Academic Rank 1988-89</u>
<u>COLLEGE OF AGRICULTURE</u>		
Koch, David W.	Plant, Soil & Insect Sciences	Professor
Stobart, Robert H.	Animal Science	Associate Professor
<u>COLLEGE OF ARTS AND SCIENCES</u>		
Hall, Christian T.	English	Assistant Professor
Marston, Richard	Geography and Recreation	Associate Professor
Rhoades, Duane	Modern & Classical Languages	Associate Professor
Steger, Ronald L.	Theatre and Dance	Associate Professor
<u>COLLEGE OF COMMERCE AND INDUSTRY</u>		
Bonett, Douglas G.	Statistics	Associate Professor
Hoffman, Elizabeth	Economics	Professor
Mason, Charles F.	Economics	Associate Professor
<u>COLLEGE OF EDUCATION</u>		
Chatton, Barbara A.	Educational Foundations/ Instructional Technology	Associate Professor
Cowles, Mary J.	University School	Assistant Professor
Day, Michael J.	Educational Administration and Adult Education	Associate Professor
Rush, R. T.	Curriculum and Instruction	Associate Professor
<u>COLLEGE OF ENGINEERING</u>		
Rodi, Alfred R.	Atmospheric Science	Associate Professor
<u>COLLEGE OF HEALTH SCIENCES</u>		
Deiss, Frederick	School of Human Medicine	Associate Professor
Scavnicky-Mylant, Mary Lou	Nursing	Associate Professor
Swedberg, Jay A.	School of Human Medicine	Associate Professor

CHANGES IN ASSIGNMENT

The following changes in assignment were approved as indicated.

COLLEGE OF AGRICULTURE

1. Joseph E. Kunsman, Jr., Associate Dean, Resident Instruction, was reassigned as Associate Dean, Resident Instruction and Acting Department Head of Home Economics for the period August 1, 1988 through June 30, 1989.

COLLEGE OF ARTS AND SCIENCES

2. James D. Rose, Professor of Psychology, was reassigned as Professor of Psychology and Zoology and Physiology (a joint appointment) effective August 22, 1988.

CHANGES IN SABBATICAL LEAVES

The following changes in sabbatical leaves were approved.

COLLEGE OF ARTS AND SCIENCES

1. David M. Fountain, Associate Professor of Geology and Geophysics, was granted a sabbatical leave for the 1988-89 academic year by the Trustees at their January 15, 1988 meeting. At his request, his sabbatical leave was changed to the 1988 fall semester only.

COLLEGE OF COMMERCE AND INDUSTRY

2. Donald A. Anderson, Professor of Statistics, was granted a sabbatical leave for the spring semester 1989 by Trustees at their January 15, 1988 meeting. At his request, his sabbatical leave was changed to the 1988-89 academic year.

RETIREMENTS

Retirements were granted the individuals listed below under the conditions cited.

<u>Name</u>	<u>Position</u>	<u>Birth Date</u>	<u>Employment Date</u>	<u>Date of Retirement</u>
Hough, Hugh W.	Associate Professor of Plant, Soil, and Insect Sciences	2/10/22	1/15/56	6/30/88 with designation as <u>Emeritus</u>
Koenig, Jack C.	Manager, Central Energy Plant	4/13/28	7/1/56	7/1/88 with designation as <u>Retired</u>
Maurer, John E.	Professor of Chemistry	4/3/23	10/12/53	8/31/88 with designation as <u>Emeritus</u>
Pantier, Raymond	Caretaker Research Animals Pharmacy	7/15/23	10/1/61	7/29/88 with designation as <u>Retired</u>
Pownall, Herbert D.	Coordinator, Ag Information	6/12/22	8/25/58	7/5/88 with designation as <u>Retired</u>
Reynolds, E.C.	Professor of Theatre/Dance	10/29/25	9/1/73	5/15/88 with designation as <u>Emeritus</u>
Viner, Herbert D.	Custodial Zone Supervisor	7/25/28	7/1/58	7/29/88 with designation as <u>Retired</u>

NON-TENURE TRACK,  
NON-CONTINUOUS  
REAPPOINTMENT THREE-YEAR  
CONTRACT FOR MELISSA  
MEEBOER

The following recommendation was approved.

Melissa Meeboer was granted a special  
non tenure track, non-continuous reappointment

three-year contract as an accounting instructor in the College of Commerce and Industry.

PART-TIME  
APPOINTMENTS

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

RESIGNATIONS

The following resignations were acknowledged by the Trustees.

1. David A. Baldwin, Associate Librarian and Associate Director of Libraries for Public Service, July 6, 1988.

2. Stanley A. Lindstedt, Associate Professor of Zoology and Physiology, August 31, 1988.
3. Robert A. Marlow, Assistant Professor of Family Medicine, Associate Program Director/Family Practice Residency Program at Cheyenne, and Medical Director/Cheyenne Family Practice Center, June 10, 1988.
4. Charles Moon, Associate Professor of Educational Foundations and Instructional Technology, July 31, 1988.
5. Daniel J. Nicholls, Assistant Professor of Nursing, May 15, 1988.
6. Steven Rosen, Assistant Professor of Music, May 15, 1988.
7. Karen J. Stevehagen, Assistant Professor of Home Economics, July 1, 1988.
8. Adolfo J. Torrez, Jr., Assistant Professor and Physical Team Leader of the Family Practice Residency Program/Cheyenne, June 10, 1988.
9. Mary E. Zimmerer, Assistant Professor of Vocational Education, August 15, 1988.

SUMMER SCHOOL FACULTY  
APPOINTMENTS

As a matter of information only, the Summer  
School faculty appointments were reported to

the Trustees.

President Roark told members of the Personnel Committee that he was pleased that Albert Karnig and Daniel Baccari have both accepted the positions offered them.

The President was asked to provide information regarding resignations received to date in comparison with resignations in previous year. President Roark advised that in FY 1983 there were 15 resignations; in FY 1984 there were 28 resignations; in FY 1985 there were 34 resignations; in FY 1986 there were 66

resignations; in FY 1987 there were 48 resignations; in FY 1988 there were 35 resignations; and to date for FY 1989 there are 9 resignations.

ATHLETIC COMMITTEE

President Miracle called on Chairman Schutte for a report from the Athletic Committee meeting held on May 13, 1988. Committee members Bussart, Dray, Kirk, Rochelle, Schutte, Updike, and ex officio members Miracle and Roark attended the committee meeting along with other Trustees and University staff. The following report was given on the Athletic Committee meeting.

REPORT ON BROADCASTING  
CONTRACT WITH KTWO

Special Assistant Baker provided information to members of the Athletic Committee regarding KTWO's performance during the first year of a joint venture between the University of Wyoming and Clear Channel Radio, Inc. to provide athletic broadcasts. Mr. Baker noted that when these rights were awarded in spring 1987 the University's objectives were: a) coverage and b) revenue. According to Mr. Baker, progress has been made in both areas, particularly with the radio network, and television coverage has been good this year. Mr. Baker said the only real disappointment has been with setbacks surrounding development of the satellite distribution system for radio.

REVIEW OF TRUSTEE POLICY  
ON TELECASTING HOME FOOTBALL  
AND BASKETBALL GAMES

Special Assistant Baker provided a report to members of the Athletic Committee concerning television for home athletic events, and stated Trustee action will be requested at a later date.

W. R. COE/CHARLES CHACEY  
KUEHN ESTATE COMMITTEE

President Miracle called on Chairman Updike for a report from the W. R. Coe/Charles Chacey Kuehn Estate Committee meeting held on May 13, 1988. Committee members Mickelson, Rochelle, Updike, and ex officio members Miracle and Roark attended the committee meeting along with other Trustees and University staff. The

following report and recommendations were given on the W. R. Coe/Charles Chacey Kuehn Estate Committee meeting.

FY 1989 BUDGETS, W. R. COE ESTATE, W. R. COE SCHOOL AND CHARLES CHACEY KUEHN ESTATE FUNDS

Section 7-2 of Chapter VIII of the Bylaws of the Trustees of the University of Wyoming provide that "(e)ach year the President of the University shall prepare and submit a budget for expenditure" of income from the W. R. Coe and Charles Chacey Kuehn estate funds for approval by the W. R. Coe/Charles Chacey Kuehn Committee and the Trustees.

The estimated income for fiscal year 1989 from the investments in the W. R. Coe Estate, W. R. Coe School and Charles Chacey Kuehn Estate funds was prepared by John A. Vann, the Investment Adviser to the Committee. On May 2, 1988, Mr. Vann submitted the following estimate of annualized income for the fiscal year beginning July 1, 1988:

	<u>FY 1988</u>	<u>FY 1989</u>
W. R. Coe Estate Funds	\$ 122,000	\$ 122,000
W. R. Coe School Funds	140,000	140,000
Charles Chacey Kuehn Estate Funds	228,000	228,000

The proposed budgets for fiscal year 1989 are at the same level as those for fiscal year 1988 in spite of the income estimate for both years being somewhat below the level of the budgets for the W. R. Coe Estate and W. R. Coe School. This may be accomplished due to fiscal year 1988 administrative expenses being slightly under budget. Also, the University has generated additional income on the investment of program reserves and income account cash balances.

The proposed fiscal year 1989 budgets for the W. R. Coe Estate, W. R. Coe School and Charles Chacey Kuehn Estate funds are:

	<u>Approved FY 1988</u>	<u>Proposed FY 1989</u>
W. R. Coe Estate Funds		
Expenditures		
Administrative Expenses	\$ 19,737	\$ 19,737
American Studies Program	105,263	105,263
Total	\$ 125,000	\$ 125,000
W. R. Coe School Funds		
Expenditures		
Administrative Expenses	\$ 21,368	\$ 21,368
American Heritage Center	120,632	120,632
Total	\$ 142,000	\$ 142,000
Charles Chacey Kuehn Estate		
Expenditures		
Administrative Expenses	\$ 47,275	\$ 47,275
American Studies Program	54,241	54,241
American Heritage Center	54,242	54,242
College of Agriculture	54,242	54,242
Total	\$ 210,000	\$ 210,000

It was moved by Mr. Updike, seconded by Mr. Rochelle, and carried that Trustees approve the fiscal year 1989 budgets for the W. R. Coe Estate, W. R. Coe School and Charles Chacey Kuehn Estate funds.

PROPOSAL FOR USE OF THE  
COOPER PROPERTY

Preliminary proposals for the adaptive use  
of the Cooper Property were presented by Dr.

Eric Sandeen for discussion at the March 25, 1988 meeting of the Trustees. The Trustees requested that a formal plan be prepared for further consideration. Dean Walter Eggers and Dr. Eric Sandeen have prepared such a plan (Enclosure 8, goldenrod). The essence of the plan is to adapt the facility for use by the



American Studies Program. The proposal includes a request for the University to invest the amount required to permit initial occupancy of the facility by American Studies. This estimated cost would be \$160,000, which would be used to repair the roof, correct mechanical and electrical problems, replace and provide utilities and refinish a portion of the interior. The plan further provides that the remaining costs required to complete the refinishing of the interior and do other work necessary for the future preservation of the structure will be funded by gifts, grants, and donations.

The plan requests that the initial investment of \$160,000 be funded from the principal of the Kuehn gift. The market value of the Kuehn account as of March 31, 1988 is \$4,031,862, and a reduction of \$160,000 would leave an estimated balance of \$3,871,862, and result in an income reduction of approximately \$9,000 annually. This reduction can be absorbed without adjustment to the FY 1989 budgets supported by income derived from investment of the Kuehn funds.

Following discussion, it was moved by Mr. Updike, seconded by Mr. Bussart, and carried that \$160,000 from the principal of the Kuehn gift be authorized for use to repair the roof, correct mechanical and electrical problems, replace and provide utilities and refinish a portion of the interior of the house to permit initial occupancy of the facility by American Studies.

QUARTERLY INVESTMENT REPORT      As a matter of information, a quarterly report on the status of the W. R. Coe School, W. R. Coe Estate and Charles Chacey Kuehn Estate funds was presented to the W. R. Coe/Charles Chacey Kuehn Estate Committee.

PHYSICAL PLANT AND EQUIPMENT COMMITTEE      President Miracle called on Chairman Dray for a report from the Physical Plant and Equipment Committee meeting held on May 13, 1988. Committee members Chapin, Dray, Hinckley, Rochelle, Schutte, and ex officio members Miracle and Roark attended the committee meeting, along with other Trustees and University staff. Trustee

Schuster was not present. The following report and recommendation was presented to the Trustees.

ESTABLISHMENT OF A UNIVERSITY  
OF WYOMING VISITOR'S CENTER IN  
THE CARRIAGE HOUSE OF THE  
COOPER PROPERTY

In August 1987, exploration of options for establishing a visitor's center on campus were begun. The objective was to provide for a hospitality center where visitors can be welcomed to the campus, given information materials, started on tours, and otherwise made to feel at home.

The consensus for the location is the carriage house on the back of the Cooper property. The building is adjacent to parking and is near a major intersection to the campus. A center at this location could be a warm starting point for tours, briefings, and campus welcomes.

It is anticipated that students will be used as core employees to staff the center. Not only will this provide employment opportunities for our students, it will bring the visitors into direct contact with dynamic young people.

A memorandum from Roger J. Baalman, director of facilities planning, on phased development of the Cooper structure is included as Enclosure 9 (blue).

The establishment of a stand-alone visitor's center in the Cooper property will be a bold, positive response to the deficiencies emphasized in the CURE and Centennial Committee reports.

Following discussion, it was moved by Mr. Dray, seconded by Mr. Bussart, and carried that a visitor's center be established in the carriage house on the Cooper Property and Phases I and II be completed as soon as possible.

PROGRESS REPORTS AND  
CHANGE ORDERS

As a matter of information only, Progress Reports and Change Orders were provided to the Physical Plant and Equipment Committee.

COMMITTEE OF THE WHOLE

President Miracle reported on the Committee of the Whole meeting held on May 13, 1988.

Those present at the meeting were Miracle, Bussart, Chapin, Dray, Hinckley, Kirk, Mickelson, Rochelle, Schutte, Sharratt, Updike, and ex officio members Roark, Simons, and Skiles. Trustee Schuster was not present. The following report and recommendations were given.

TRUSTEE AWARD OF MERIT  
PRESENTED TO BRUCE BISHOP  
AND THE CENTENNIAL SINGERS

On behalf of the Trustees of the University of Wyoming, President Miracle presented the Trustee Award of Merit to the University of Wyoming Centennial Singers. Mr. Bruce W. Bishop, director, accepted the award on behalf of the Centennial Singers.

President Miracle read the following resolution:

WHEREAS, through their energy, enthusiasm, and talents, the University of Wyoming Centennial Singers are acclaimed as warm and effective ambassadors of goodwill; and

WHEREAS, the UW Centennial Singers have been selfless in traveling over 5,000 miles to entertain more than 30,000 people throughout Wyoming and the Rocky Mountain region; and

WHEREAS, the UW Centennial Singers also have given freely of their time and talents to conduct clinics in the public schools, thereby imparting performance techniques, staging, and styles of dance to hundreds of interested students;

NOW, THEREFORE, BE IT RESOLVED: That the Trustees of the University of Wyoming join with audiences throughout the state and region in applauding the University of Wyoming Centennial Singers and in commending them for their exemplary representation of their University; and,

BE IT FURTHER RESOLVED: That the Trustee Award of Merit be presented to the University of Wyoming Centennial Singers, to be accepted by Bruce W. Bishop, director, on behalf of:

Choreographer: Patricia Tate

Singers and Dancers: Kristen Alleman, Laramie; Aaron Bahmer, Lingle; Kathy Baunach, Rawlins; Lorenz Bilbo, Rawlins; James Carson, Gillette; Evan Cowden, Douglas; Dana Dieleman, Thermopolis; George Downes, Sinclair; Anne Gardner, Laramie; Becky Golden, Rawlins; Heather Hall, Laramie; Michael Rheiner, Omaha; Lisa Saunders, Wheatland; Erik Stone, Rawlins; Scott Whitman, Laramie.

Rhythm section: Connie Wiley, Laramie; Susan Kleven, Jackson; Jason Pettis, Broomfield.

Staff: Jim Sadler, Cheyenne; Melody Ludemann, Upton; Carolyn Bickley, Cokeville; Ann Kinane, Aurora; Larry Hazlett, Laramie, James McKee, Pinedale; Linda Allred, Afton; Jeff Morrison, Gillette; Shirley Stuart, Salt Lake City; Billy Kay Gross, Laramie; Peggy Hall, Laramie; Irene Oberholzer, Laramie.

COMMITTEE ON EXTERNAL  
RELATIONSHIPS

President Miracle announced the formation of a committee to examine University relationships with external supportive groups and thereby strengthening communication and coordination of efforts. The committee will consist of the following members: Brian Miracle and President Roark, co-chairs; David Updike, Bob Schuster, Mike Schutte, Pete Simpson, Albert Karnig, Joe Vitale, Robbie Darnall, Emma Jo Spiegelberg, Mary Lou Kershishnik, Digger Smith, Bruce Lien, Dave Bonner, Bill Gern, Ric Reverand, Lisa Skiles and Scott Whitman.

GEORGE DUKE HUMPHREY  
DISTINGUISHED FACULTY  
AWARD

The George Duke Humphrey Distinguished Faculty Award is given in recognition of teaching effectiveness, distinction in scholarly work, and distinguished service to the University of Wyoming and the State. Nominees are screened carefully by the Faculty Development Committee which weighed the work of each individual. The award carries a cash grant of \$2,800.

It was moved by Mr. Bussart, seconded by Mr. Mickelson, and carried that the George Duke Humphrey Distinguished Faculty Award for 1988 be awarded to Dr. Robert A. Jenkins, Professor of Zoology and Physiology.

SUGGESTED SCHEDULE OF  
TRUSTEES' MEETINGS FOR  
1988-89

The following schedule of Trustees' meeting dates for 1988-89 was discussed. It was decided that the next meeting of the Trustees would be July 15 and 16, 1988. Trustees indicated some conflicts with the remaining suggested dates, and it was decided that Trustees would submit their preferences for meeting dates to the

Office of the President by Friday, May 20, 1988, and that another schedule will be arranged at that time.

Suggested Schedule of Meeting Dates

1988-1989

July	15	(Friday)	Committees
	16	(Saturday)	Committees and Business Session
August	18	(Thursday)	Committees and Business Session
	19	(Friday)	Trustees' Symposium (tentative)
	20	(Saturday)	Trustees' Symposium (one-half day - tentative)
September	16	(Friday)	Visitation and Committees
	17	(Saturday)	Business Session (followed by UW-Louisiana Tech football game)
October	21	(Friday)	Visitation and Committees
	22	(Saturday)	Business Session (followed by UW-Utah football game)
December	7	(Wednesday)	Committees
	8	(Thursday)	Business Session (followed by UW-Southern Utah State basketball game)
January	12	(Thursday)	Visitation and Committees (followed by UW-UTEP basketball game)
	13	(Friday)	Business Session
March	23	(Thursday)	Visitation and Committees
	24	(Friday)	Business Session
May	12	(Friday)	Committees
	13	(Saturday)	Business Session - Annual Meeting
	14	(Sunday)	Commencement

JOHN P. ELLBOGEN  
MERITORIOUS CLASSROOM  
TEACHING AWARDS

Each year, John P. Ellbogen Awards are presented to faculty distinguishing themselves through superior classroom teaching. Recipients are selected by the Faculty Development Committee on the basis of recommendations from students, colleagues, and staff. These awards carry a cash grant of \$2,500.

Faculty selected to receive John P. Ellbogen Meritorious Classroom Teaching Awards during the 1988 Spring Commencement are Professors Leroy Johnson (Animal Science), Thomas Buchanan (Geography and Recreation), Henry R. Bauer, III (Computer Science), Joseph Stepan (Curriculum and Instruction), Joseph Martin (Mathematics), Henry J. Harlow (Zoology and Physiology), and George Blau (Psychology).

BURLINGTON NORTHERN  
FOUNDATION SCHOLARSHIP  
AWARDS

The Burlington Northern Foundation provides funds to honor University of Wyoming faculty for scholarly work. These awards carry a cash grant of \$2,500. The President and the Vice President for Research and International Programs, after consultation with the Research Coordination Committee, have selected Professors Scott B. Smithson (Geology) and David A. Jaeger (Chemistry) to receive the 1988 awards.

HOLLON AWARD

The Hollon Award is presented for excellence in teaching in off-campus programs. This award carries a cash grant of \$1,000. It recognizes quality teaching contributions to the general extension outreach programs of the University. Dr. John W. Walker (Physical and Health Education), has been selected by the Faculty Development Committee to receive the Hollon Award for 1988.

ACHIEVEMENT AWARD FOR  
EFFORTS TO AID THE  
WYOMING ECONOMY

Donald F. Adams, professor of mechanical engineering, is the recipient of the University of Wyoming's first Achievement Award for Efforts to Aid the Wyoming Economy.

The Achievement Award for Efforts to Aid the Wyoming Economy was established this year with support from the University of Wyoming Industrial Fund, the Thunder Basin Coal Company, the Albany County Medical Association, and the University of Wyoming Office of Research. It will be presented annually to a University faculty or staff member or student for "exemplary contribution to the

development and/or the diversification of the Wyoming economy." The award carries a cash grant of \$3,000.

BEATRICE BEUF GOLDEN APPLE  
TEACHING AWARD

The Golden Apple Award was established in 1986 by Mrs. Beatrice Gallatin Beuf of Big Horn, Wyoming to recognize teaching excellence in freshman-level courses in the College of Arts and Sciences. The award includes a \$2,500 stipend.

Dr. Ira Rosenholtz, associate professor of mathematics is the 1988 recipient of the Golden Apple Award.

FACULTY SENATE REPORT

Faculty Senate Chairman Michael Day reported to the Trustees on the activities of the Faculty Senate during the 1987-88 academic year, and introduced Dr. Max Rardin, Faculty Senate Chair for the 1988-89 academic year.

STAFF COUNCIL REPORT

Staff Council Chairman Duane Timmerman reported to the Trustees on the activities of the Staff Council during the 1987-88 academic year. Mr. Timmerman said that Mr. Jim Davis would be the Staff Council Chair for the 1988-89 academic year.

UNIVERSITY OF WYOMING SENIORS  
ON THE ROAD TO DALLAS

Ms. Jo Chytka, Director, Center for Career Planning and Placement, informed the Trustees of the "On the Road to Dallas" concept which was suggested by Dr. Brooks Mitchell, associate professor of business administration, as a means to expose University of Wyoming seniors to large prestigious companies which normally do not recruit on the University campus.

According to Ms. Chytka, forty-nine University of Wyoming seniors traveled to Dallas April 6-10, 1988, for formal employment interviews with various companies in the Dallas area.

EXECUTIVE COMMITTEE ACTION  
OF MAY 2, 1988

It was moved by Mr. Dray, seconded by Mr. Sharratt, and carried that the Trustees of the

University of Wyoming disapprove the action of May 2, 1988 taken by the Executive Committee of the Trustees to eliminate the University of Wyoming Intercollegiate Skiing Program.

APPROVAL OF DEGREES

Trustees approved the awarding of degrees to those individuals recommended by the faculty and deans, with a record of such degree awards to be maintained by the Registrar's Office after authentication by the President of the University of Wyoming to this action.

Mr. Hinckley inquired about the possibility of Trustees signing diplomas for members of their family who are graduating. Associate Vice President Roland Barden said that arrangements can be made if the Provost's Office is notified of such.

ELECTION OF OFFICERS

President Miracle called for election of officers of the Board of Trustees for 1988-89.

President Miracle called for nominations for President. Upon a motion by Mr. Updike, seconded by Mr. Mickelson, Trustee Bussart was nominated. Mr. Hinckley moved that nominations cease and that Mr. Bussart be unanimously elected as President. Mrs. Kirk seconded the motion, and it carried.

President Miracle called for nominations for Vice President. Mr. Sharratt moved that Mr. Updike be nominated, that nominations cease, and that Mr. Updike unanimously be elected Vice President. Mr. Schutte seconded the motion, and it carried.

President Miracle called for nominations for Secretary. It was moved by Mr. Schutte that Mr. Sharratt be nominated, that nominations cease, and that Mr.



Sharratt unanimously be elected Secretary. The motion was seconded by Mr. Schuster, and it carried.

President Miracle called for nominations for Treasurer. Mr. Schuster moved that Mrs. Kirk be nominated, that nominations cease, and that Mrs. Kirk unanimously be elected Treasurer. Mr. Hinckley seconded the motion, and it carried.

The following were then declared the duly elected officers of the Trustees of the University of Wyoming to hold office for 1988-89 or until their successors are elected and qualified:

President -----	Ford T. Bussart
Vice President -----	David W. Updike
Secretary -----	Bryan E. Sharratt
Treasurer -----	Geraldine Kirk

President Miracle said that the past year has been an enjoyable one for him as President and that he was pleased to serve as Board President.

Newly elected President Bussart presided over the remainder of the meeting.

#### EXECUTIVE COMMITTEE

According to Trustee Bylaws, the Executive

Committee shall consist of five members of the

Trustees one of whom shall be the President of the Trustees who shall serve as Chairman, one of whom shall be the immediate past President of the Trustees, one of whom shall be the Vice President of the Trustees, and two of whom shall be elected Trustees for a term of one year. President Bussart called for nominations for two members to serve on the Executive Committee.

Mr. Schuster moved that Mr. Dray and Mr. Hinckley be nominated, that nominations cease, and that a unanimous ballot be cast for Trustees Dray and Hinckley as the two elected members of the Executive Committee. The motion was seconded by Mr. Miracle, and it carried.

The Executive Committee will be composed of:

Ford T. Bussart, President  
Brian Miracle, past President  
David W. Updike, Vice President  
W. Perry Dray  
John T. Hinckley

ELECTION OF MEMBERS TO  
COE/KUEHN ESTATE COMMITTEE

President Bussart called for nominations to the Coe/Kuehn Estate Committee. Trustees Rochelle, Mickelson and Schutte were nominated. Mr. Dray moved that nominations cease, and that a unanimous ballot be cast for Trustees Rochelle, Mickelson and Schutte to serve as members of the Coe/Kuehn Estate Committee. Mr. Updike seconded the motion, and it carried.

REAPPOINTMENTS TO THE  
UNIVERSITY OF WYOMING  
RESEARCH CORPORATION BOARD  
OF DIRECTORS

Upon a motion by Mr. Miracle, seconded by Mr. Schuster, it carried that Mr. Sharratt, Mr. Schutte, Robert A. Jenkins, and H. A. "Dave" True, Jr. be reappointed to serve as members of the Board of Directors of the University of Wyoming Research Corporation.

UNFINISHED BUSINESS

Mr. Hinckley inquired as to the role of the University of Wyoming Research Corporation. There was brief discussion of the corporation and the Western Research Institute. It was suggested that the Trustees visit the Western Research Institute at a future meeting to tour the facilities and learn more about research conducted by the Institute.

PUBLIC COMMENTS

Cheyenne attorney Jack Speight said he was speaking to the Trustees on behalf of a group of concerned citizens including Al Wolfe, Earl Madsen, Ken Cook, Pete McNiff, Gus Fleishli, and Ted Neuman. Mr. Speight told the Trustees that he was pleased to hear the Board's decision to transfer the funds to athletics. In addition he said the group is sensitive to the problems the University of Wyoming is facing with regard to budget reductions but asked the Trustees not to dispropor-

tionately cut athletics. He further stated that the University athletic program is suffering because for the last 10-12 years it has been the focus of the budget to de-emphasize the athletic department. Mr. Speight said that the people of the state do not want poor quality programs, and that if athletic programs are going to be cut, the Department of Intercollegiate Athletics might as well be abolished. Mr. Speight offered the assistance of the group in working with the legislature.

Mr. Earl Madsen briefly addressed the Trustees, indicating his strong support for the athletic program.

NEW BUSINESS

Mr. Schuster asked if there were any plans to pave more of the University campus.

President Roark indicated that he knew of no plans to do so.

Mr. Schuster moved that an ad hoc committee co-chaired by President Roark and President Bussart be appointed to thoroughly study what needs to be done to provide support to the family practice residency centers in both Casper and Cheyenne, and report back to the Trustees this summer. The motion was seconded by Mrs. Kirk, and it carried.

Mr. John Hursh said he would like to volunteer to serve on this committee.

EXECUTIVE SESSION

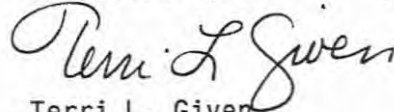
Upon a motion by Mr. Mickelson, seconded by Mr. Schuster, it carried that the Trustees

meet in executive session to discuss matters of litigation and the acquisition of property.

ANNOUNCEMENT AND DATE  
OF NEXT MEETING

There being no further business to come  
before the Trustees, the meeting was adjourned  
at 11:45 a.m. The next meeting of the Trustees is scheduled for July 15-16,  
1988.

Respectfully submitted,



Terri L. Given  
Deputy Secretary



**THE UNIVERSITY OF WYOMING**  
**LARAMIE, WYOMING 82071**

May 4, 1988

TO: Dan Baccari, Acting Vice President for Finance

FROM: Fred Dunn, ASUW Business Manager

Subject: ASUW Budget Request FY 1989

Please find attached the summary Budget Request for FY 1989 for the use of the ASUW Fee and supplemental income sources. As you are aware, the ASUW Budget is supported primarily by the ASUW FEE. This fee for the FY 1989 is assessed at \$ 22.00 per full time, full fee paying students as a condition to enrollment at the University of Wyoming. The income support to the upcoming fiscal year budget is based on the following:

8,000 full time students per semester at \$ 22.00 /s/s                      \$352,000

Other support to the budget comes from various revenue generating activities such as ticket admissions, advertising revenues, product sales, etc.; and finally there is income support from use of the ASUW RESERVE funds.

**INCOME SUPPORT:**

ASUW FEE	\$ 352,000
GENERATING REVENUES	353,815
ASUW RESERVE	16,790
	<hr/>
	\$ 722,605

The projected expenditures total a sum of \$ 700,431. There are then two special projects that have received ASUW student government approval for funding. These projects receive lump sum fund transfer to their respective University departments. These special projects are:

Sports Club Program (administered out of Intramurals)                      \$ 10,674

Home Child Care Program (administered out of Housing)                      11,500

**SPECIAL NOTE:** The call for use on the ASUW RESERVE comes in the support of the:

Home Child Care Program	\$ 11,500
Equipment Replacement	\$ 1,340
University Employee Salary Increases	\$ 3,950
TOTAL	<hr/>
	\$ 16,790

If I can be of further assistance, please contact me.

INCOME AND EXPENDITURE STATEMENT  
1987-88 and 1988-89

Self Sustaining Account  
Fiscal Year Budget Request

ASSOCIATED STUDENTS UNIVERSITY of WYOMING

May 4, 1988

1987-88		1988-89	
Income & Expenditure Detail \$	Budget Estimate -0- \$	Income and Expenditure Detail \$	Budget Request -0- \$
		Cash Balance July 1	
		Income:	
338,800		ASUW FEE	352,000
850		Deposits	800
102,820		Ticket Sales	100,800
10,414		Rental Fees	7,660
35,946		Consignment Sales	49,013
4,478		Media Shoppe Services	4,525
178,575		Advertising Sales	179,967
15,400		Publication Sales	7,050
3,000		Composervices	4,000
23,739		ASUW RESERVES	16,790
-----		-----	
	714,022	Total Income	722,605
	-----		-----
		FUNDS AVAILABLE	
		Expenditures:	
87,525		Full Time Services	73,378
172,064		Part Time Services	183,296
13,428		Social Security	12,378
14,074		Wyo State Retirement	14,407
18,480		Health Insurance	17,490
-----		-----	
305,571		Total Personal Services	300,949
-----			-----
9,696		Travel	10,593
202,526		Support Services, Supplies	216,477
7,405		Equipment	3,495
143,031		Non-Operating Expenses	143,363
18,807		Contractual Services	25,554
-----		-----	
381,465		Total Other Expenses	399,482
-----		-----	
	687,036	TOTAL EXPENDITURES	700,431
	-----		-----
		Special Allocations:	
10,782		Sports Club Program	10,674
16,204		Home Child Care Program	11,500
-----		-----	
26,986		Total Special Programs	22,174
-----		-----	
\$ -0-		Cash Balance June 30	\$ -0-
=====			=====

WYOMING UNION  
FY 1989 BUDGET

	<u>FY 1988</u>	<u>FY 1989</u>
<u>Income:</u>		
Food Sales	\$ 618,000	\$ 635,000
Games Area	69,600	74,000
Activities Center	7,050	7,600
Union Programs	4,719	8,650
Vending:		
Candy-Cigarettes	1,600	1,600
Pop	9,000	9,000
Rentals:		
Bookstore	43,500	45,700
Barbershop	2,216	2,336
Meeting Rooms	500	500
Student Fees:		
Summer	22,200	22,200
Fall-Spring	403,833	404,000
Miscellaneous	800	800
Interest Income	9,000	8,000
	<u>\$1,192,018</u>	<u>\$1,219,386</u>
<u>Expenses:</u>		
Food Service	\$ 563,565	\$ 576,800
Games Area	56,647	58,096
Activities Center	55,290	65,322
Union Programs	24,502	29,650
Administrative Supervision	8,750	10,547
Advertising	1,800	2,400
Depreciation-Furn. & Fixtures	14,660	15,000
Employee Benefits:		
Soc. Security-State Retirement	68,500	71,200
Health Insurance	35,700	35,700
Workers' Compensation	2,000	2,000
Unemployment Compensation	2,000	2,500
Insurance	15,710	17,280
Maintenance & Repair	46,000	47,840
Travel	4,400	4,400
Miscellaneous	4,000	4,200
Custodial Personal Service	90,000	94,296
Office Personal Service	99,000	102,009
Supplies - Building	23,000	25,000
Telephone	1,850	2,000
Utilities	26,000	26,000
	<u>\$1,143,374</u>	<u>\$1,192,240</u>
TOTAL EXPENSE		
	<u>\$1,143,374</u>	<u>\$1,192,240</u>
NET INCOME BEFORE DEBT SERVICE	48,644	27,146
LESS: TRANSFER TO DEBT SERVICE	30,000	12,000
	<u>30,000</u>	<u>12,000</u>
NET INCOME	<u>\$ 18,644</u>	<u>\$ 15,146</u>

University of Wyoming  
 Section II (267) \*  
 FY 1989

	Employer		Total		Travel	Equipment	Grants and Aids Payments	Special Services	Non-Operating Expenses	Capital	Total
	Full-Time Salaries	Part-Time Salaries	Employer Paid Benefits	Personal Services							
Resident Instruction & Research	4,216,943	3,496,110	1,851,127	9,564,180	2,115,830	1,076,056	1,688,137	3,574,837	3,948,572		23,852,081
Extension and Public Service	633,979	235,041	208,560	1,077,580	153,827	121,488	30,000	44,727	143,642		1,573,264
Intercollegiate Athletics	35,552	29,956	15,718	81,226	181,456	4,708	15,000	11,044	---		492,589
Maint, Operation & Repair of Plant	50,025	14,418	15,462	79,905	43,752	390	5,456	810	3,270		133,583
General Services	569,068	205,814	185,967	960,849	164,900	9,170	250,000	184,971	466,025		2,056,468
Student Services & Student Aid	2,198,341	1,920,819	988,590	5,107,750	2,773,899	58,967	180,000	855,910	7,625,476		19,693,500
Capital Expenditure										700,000	700,000
Debt Service											3,445,508
Total	7,703,908	5,902,158	3,265,424	16,871,490	8,881,172	1,270,779	2,168,593	5,193,675	12,186,985	700,000	51,944,993

\* As per legislative footnote, "Section II is funded for the first year of the biennium. The University is directed to return to the legislature by January 1, 1989, a fully documented and narrated Section II budget which has been reviewed and approved by the governor."



SUMMARY OF SOURCE OF FUNDS FOR SECTION II

(FY 1989)

	<u>Federal Contracts &amp; Grants</u>	<u>Sales &amp; Services</u>	<u>Gifts &amp; Grants</u>	<u>Student Loans &amp; Grants</u>	<u>Pledged Revenue</u>	<u>Debt Service</u>	<u>Total Funds</u>
Resident Instruction & Research	17,801,755	564,345	5,485,981	-	-	-	23,852,081
Extension & Public Service	898,644	180,274	494,346	-	-	-	1,573,264
Intercollegiate Athletics	-	194,130	298,459	-	-	-	492,589
Maintenance, Operation & Repair of Plant	-	133,583	-	-	-	-	133,583
General Services	168,132	1,675,664	210,672	-	-	-	2,054,468
Student Services	3,706,801	1,266,212	1,399,499	2,593,858	10,727,130	-	19,693,500
Capital Expenditures	-	-	-	-	425,000	275,000	700,000
Debt Service	-	-	-	-	-	3,445,508	3,445,508
Total Funds	<u>22,575,332</u>	<u>4,014,208</u>	<u>7,888,957</u>	<u>2,593,858</u>	<u>11,152,130</u>	<u>3,720,508</u>	<u>51,944,993</u>

University of Wyoming  
Section IV (Operating)  
FY 1989

	<u>Full-Time Salaries</u>	<u>Part-Time Salaries</u>	<u>Employer Paid Benefits</u>	<u>Total Personal Services</u>	<u>Support Budgets</u>	<u>Travel</u>	<u>Special Services</u>	<u>Non- Operating Expenses</u>	<u>Capital</u>	<u>Total</u>
Office of Development	352,500	3,792	72,750	429,042	85,406	62,779	39,525	-	-	616,752

Summary of Source of Funds for Section IV (Operating)

	<u>General Fund</u>	<u>UW Funds</u>	<u>Total</u>
Office of Development	346,611	270,141	616,752

Section IV - Capital Budget  
FY 1989-1990 Biennium

	<u>Funds Approved in Previous Biennia</u>			<u>Additional Funds Approved by 1989-90 Legislature</u>			<u>Total Authorized</u>		
	<u>General Fund</u>	<u>UW Funds</u>	<u>Total</u>	<u>General Fund</u>	<u>UW Funds</u>	<u>Total</u>	<u>General Fund</u>	<u>UW Funds</u>	<u>Total</u>
American Heritage Center	4,170,645	4,490,495	8,661,140	-	1,907,425	1,907,425	4,170,645	6,397,920	10,568,565
Art Museum	250,000	1,146,033	1,396,033	-	1,813,352	1,813,352	250,000	2,959,385	3,209,385
Total	4,420,645	5,636,528	10,057,173	0	3,720,777	3,720,777	4,420,645	9,357,305	13,777,950

THE UNIVERSITY OF WYOMING  
Laramie, Wyoming

UNIREG 39  
~~September 13, 1979~~  
REVISION I  
JULY 1, 1988

UNIVERSITY REGULATION 39, REVISION 1  
Initiating Authority: President of the University

Subject: Serving and Consumption of Alcoholic Beverages on Campus

References: (a) Regulations of the Trustees, Chapter IV, Section 3  
(b) Minutes of the Trustees of The University of Wyoming, March 30, 1979  
(c) University Regulation 240, (Oct. 8, 1975)  
(d) University Regulation 241, (Apr. 28, 1976)

1. Purpose. ~~To provide in accordance with Reference (a) for the implementation of action by the Trustees of the University of Wyoming as set forth in Reference (a) for the implementation of action by the Trustees of The University of Wyoming as set forth in Reference (b).~~ FOR POLICIES AND PROCEDURES FOR THE SERVICE OF ALCOHOLIC BEVERAGES ON THE CAMPUS OF THE UNIVERSITY OF WYOMING.
2. General Information. ~~Reference (c) pertaining to alcoholic beverages in University owned or controlled living units sets forth a statement of general policy of the Trustees prohibiting possession or consumption of alcoholic beverages on campus. Reference (d) sets forth specific authorization for a malt beverage service in the Wyoming Union building. Reference (b) provides as follows:~~ UNIVERSITY REGULATION 240 SETS FORTH THE GENERAL POLICY OF THE TRUSTEES REGARDING THE POSSESSION AND CONSUMPTION OF ALCOHOLIC BEVERAGES IN UNIVERSITY OWNED OR CONTROLLED LIVING UNITS. UNIVERSITY REGULATION 241 SETS FORTH THE GENERAL POLICY OF THE TRUSTEES REGARDING MALT BEVERAGE SERVICE IN THE BEER GARDEN OF THE WYOMING STUDENT UNION.

The possession and/or consumption of alcoholic beverages is permitted on the University campus under the following terms and conditions. The ~~appropriate~~ University Vice President FOR FINANCE, or his designee, may, UPON SUBMISSION OF A WRITTEN REQUEST, authorize temporarily the TEMPORARY possession and/or consumption of UNDISTILLED alcoholic beverages at special events in University facilities where faculty, students, alumni and/or staff, either separately or jointly, and their respective guests are in attendance. Such temporary authorization shall be made pursuant to the requirements of the law and the best interests of the University and within the following limitations:

- a) The relevant law prohibits the possession and use of alcoholic beverages by any person who is under 19 21 years of age.

- b) d) ~~The~~ EACH event RECEIVING AUTHORIZATION FOR THE TEMPORARY POSSESSION AND/OR CONSUMPTION OF ALCOHOLIC BEVERAGES shall be sponsored by an official University department, or ~~it shall be sponsored by a University recognized or affiliated organization,~~ OR BY A NON-UNIVERSITY ORGANIZATION AUTHORIZED TO SCHEDULE EVENTS IN UNIVERSITY FACILITIES.
- e) b) Selling, either directly or indirectly, of alcoholic beverages on campus at any time is prohibited unless expressly provided for by the ~~Trustees of the University~~ VICE PRESIDENT FOR FINANCE. ONLY THE SALE OF UNDISTILLED ALCOHOLIC BEVERAGES SHALL BE PERMITTED. This restriction shall include the exchange for alcoholic beverages of tickets used for the purpose of such exchange; or, any other means by which alcoholic beverages are provided for consideration of cash or otherwise.
- c) THE VICE PRESIDENT FOR FINANCE, OR DESIGNEE, MAY, UPON SUBMISSION OF A WRITTEN REQUEST, AUTHORIZE THE POSSESSION AND/OR CONSUMPTION OF DISTILLED OR UNDISTILLED ALCOHOLIC BEVERAGES IN THE FOUNDATION HOUSE.
- d) e) Non-alcoholic beverages must be available at all functions when alcoholic beverages are served.
- e) f) The event shall be open to members of the sponsoring organization and their guests only.
- f) g) The sponsoring organization, and its officers, individually or collectively, shall be responsible for compliance with law and University regulations.
- g) h) No budgeted funds of the University may be used in payment for alcoholic beverages.

3. Directive: Any University officer responsible for a unit of the University, or the authorized representatives of a University recognized or affiliated organization, or a representative of a non-University organization, desiring to obtain authorization for the serving of alcoholic beverages in conjunction with special events held on campus within the limitations of the foregoing action of the Trustees, may do so by submitting a written request via normal administrative channels to ~~their cognate~~ THE Vice President FOR FINANCE. The letter should set forth a detailed description of the event, the location of the event, time, identity of individuals responsible for conducting the event, source of financing, and such other details as may be relevant which distinguish the event from normal campus activities.

Approved: ~~September 13, 1979~~

~~Edward H. Jennings~~  
TERRY P. ROARK  
President

UNIVERSITY OF WYOMING  
SECTION I FUNDING SCHEDULE  
FY 1989 - FY 1990

	General Fund	Ag College Land Income	Univ. Land Income	Sales & Services Fund	W Income Fund	Mineral Royalties	Family Practice Income	Federal Funds	Game & Fish	Water Development	Auxiliary Services (Transfer)	Total
<b>Instruction and Research</b>												
FY 1989	48,898,778	450,000	1,125,000	832,378	6,705,049	-	-	1,400,000	17,000	-	-	59,428,205
FY 1990	48,115,788	450,000	1,125,000	832,378	6,705,049	-	-	1,400,000	17,000	-	-	58,645,215
<b>Extension and Public Service</b>												
FY 1989	4,468,615	-	-	148,000	255,500	-	-	1,107,808	-	-	-	5,979,923
FY 1990	4,440,547	-	-	148,000	255,500	-	-	1,107,809	-	-	-	5,951,856
<b>Intercollegiate Athletics</b>												
FY 1989	2,506,992	-	-	249,000	1,596,415	-	-	-	-	-	374,900	4,727,307
FY 1990	2,470,943	-	-	249,000	1,596,415	-	-	-	-	-	-	4,316,358
<b>Maintenance, Operation &amp; Repair of Plant</b>												
FY 1989	5,054,898	-	-	-	-	6,007,117	-	-	-	-	-	11,062,015
FY 1990	5,083,097	-	-	-	-	6,007,118	-	-	-	-	-	11,090,215
<b>General Services</b>												
FY 1989	4,948,777	-	-	856,500	799,254	-	-	-	-	-	-	6,604,531
FY 1990	4,856,987	-	-	856,500	799,255	-	-	-	-	-	-	6,512,742
<b>Student Services</b>												
FY 1989	3,050,721	-	-	-	2,711,852	-	-	-	-	-	-	5,762,573
FY 1990	3,048,230	-	-	-	2,711,853	-	-	-	-	-	-	5,760,083
<b>School of Human Medicine</b>												
FY 1989	5,625,063	-	-	181,356	-	-	1,400,000	-	-	-	-	7,206,419
FY 1990	5,578,680	-	-	181,357	-	-	1,400,000	300,000	-	-	-	7,460,037
<b>Wyoming Water Research Center</b>												
FY 1989	-	-	-	-	-	-	-	-	-	684,000	-	684,000
FY 1990	-	-	-	-	-	-	-	-	-	684,000	-	684,000
<b>Total Section I</b>												
FY 1989	74,553,844	450,000	1,125,000	2,267,234	12,068,070	6,007,117	1,400,000	2,507,808	17,000	684,000	374,900	101,454,973
FY 1990	73,594,272	450,000	1,125,000	2,267,235	12,068,072	6,007,118	1,400,000	2,807,809	17,000	684,000	-	100,420,506
	148,148,116	900,000	2,250,000	4,534,469	24,136,142	12,014,235	2,800,000	5,315,617	34,000	1,368,000	374,900	201,875,479

FY 1989 Budget

(Excluding Salary Increase)

	Full-Time	Over	Part-Time	G.A.	Employer Paid Benefits	Total Personal Services	Support Services	Travel	Equipment	Grants & Aid	Non-Operating	Special Svcs.	Total	Program Impact
Gov-Standard (w/Equip+903's)	52,618,354	96,816	4,663,226	2,272,702	11,462,105	71,113,203	18,444,691	2,155,708	2,118,438	6,583,269	516,691	813,818	101,745,818	
Reduce Travel								<400,000>					<400,000>	ALL
Reduce Utilities							<200,000>						<200,000>	MORP
Reduce PP Projects							< 90,000>						< 90,000>	MORP
Trsf Arena-Aud.	< 44,088>		< 9,560>		< 11,352>	< 65,000>							< 65,000>	MORP
Zip+4							< 70,000>						< 70,000>	I&R;
Elim. Assoc. Dir.	< 39,372>				< 8,628>	< 48,000>							< 48,000>	MORP
Purchasing			< 7,000>			< 7,000>							< 7,000>	GEN SVC
Cntrl Energy Plt Inv.							< 75,000>						< 75,000>	MORP
Reduce Am Heritage Ctr							< 50,000>						< 50,000>	I&R
Reduce Student Health	< 42,000>				< 8,000>	< 50,000>							< 50,000>	STD SVC
Reduce Ntrl Park Svc							< 25,000>	< 10,000>					< 35,000>	I&R
Reduce Funding to Library							<100,000>						<100,000>	I&R
Reallocate G.A.'s				<59,400>		< 59,400>				< 10,600>			< 70,000>	I&R
Reduce Med Contracts										<150,000>			<150,000>	HUM MED
Reduce Athletics to Div I min.	< 40,000>		<12,000>		< 10,000>	< 62,000>	< 10,000>	< 60,000>		< 93,000>			<225,000>	ATH
Univ. School consolidation	< 75,000>				< 15,000>	< 90,000>	< 6,282>						< 96,282>	I&R
11-9 Month conversion	< 10,000>					< 10,000>							< 10,000>	I&R
Photo Svc/Dup - Section II	< 42,000>				< 8,000>	< 50,000>							< 50,000>	GEN SVC
Reduce - Research									<10,000>				< 10,000>	I&R
Reduce Student Affairs	< 50,000>				< 10,000>	< 60,000>							< 60,000>	STD SVC
Alumni Relations	< 4,200>				< 800>	< 5,000>							< 5,000>	GEN SVC
Red. State Support Non-credit Programs	< 16,000>				< 4,000>	< 20,000>							< 20,000>	EXT/PUB SVC
Consol. Ag News w/Commun	< 25,000>				< 5,000>	< 30,000>							< 30,000>	I&R, GEN SVC
Consolidate Machine Shops	< 29,000>				< 6,000>	< 35,000>							< 35,000>	I&R
Eliminate Newsletters							< 34,000>						< 34,000>	ALL
Reduce President's Office												<14,000>	< 14,000>	GEN SVC
	<416,660>	-	<28,560>	<59,400>	< 86,780>	<591,400>	<660,282>	<470,000>	<10,000>	<253,600>	-	<14,000>	<1,999,282>	
<u>Exception/Expansion Addbacks:</u>														
Graduate Asst Stipend				262,752		262,752							262,752	I&R
Economic Development											450,000		450,000	I&R
OSHA Fire Marshal							150,000						150,000	MORP
Recruiting/Retention Expan.	7,200				1,347	8,547	30,330	14,468					53,345	STD SVC
Handicapped Students Expan.	28,899				5,400	34,299	5,000		763				40,062	STD SVC
Medical Student Contracts										302,378			302,378	HUM MED
Zip+4							60,000						60,000	GEN SVC
Expand Pulse							5,000						5,000	GEN SVC
Transfer from Section II	40,000		12,000		10,000	62,000	17,500	202,400		93,000			374,900	ATHLETICS
Campus Police			10,000			10,000							10,000	GEN SVC
	76,099	-	22,000	262,752	16,747	377,598	267,830	216,868	763	395,378	450,000	-	1,708,437	
FY 1989 Base	52,277,793	96,816	4,656,666	2,476,054	11,392,072	70,899,401	18,052,239	1,902,576	2,109,201	6,725,047	966,691	799,818	101,454,973	

FY 1989 Budget

Allocations by Program

	Full-Time	Over	Part-Time	G.A.	Employer Paid Benefits	Total Personal Services	Support Services	Travel	Equipment	Grants & Aid	Non-Operating	Special Svcs.	Total
<u>Instruction &amp; Research</u>	34,590,551	-	3,164,689	2,272,702	7,326,870	47,354,812	8,708,445	841,349	1,813,468	137,266	300,000	227,295	59,382,635
Reduce Travel								<156,900>					<156,900>
Zip+4							< 50,000>						< 50,000>
Reduce Amer Heritage Ctr							< 50,000>						< 50,000>
Reduce Ntnl Park Svc							< 25,000>	< 10,000>					< 35,000>
Reduce Library							<100,000>						<100,000>
Reallocate G.A.'s				<59,400>		<59,400>				<10,600>			< 70,000>
Consol. Univ School	<75,000>				<15,000>	<90,000>	< 6,282>						< 96,282>
11-9 month Conversion	<10,000>					<10,000>							< 10,000>
Red. Research									<10,000>				< 10,000>
Consol. Machine Shops	<29,000>				< 6,000>	<35,000>							< 35,000>
Consol. Ag News	<25,000>				< 5,000>	<30,000>							< 30,000>
Elim. News Letters							<24,000>						< 24,000>
G.A. Stipends				262,752		262,752							262,752
Economic Develop.											450,000		450,000
FY 1989 Base	34,451,551	-	3,164,689	2,476,054	7,300,870	47,393,164	8,453,163	674,449	1,803,468	126,666	750,000	227,295	59,428,205
<u>Extension &amp; Public Svc.</u>	4,237,472	-	285,862	-	943,407	5,466,741	339,364	199,019	28,400	1,750	-	5,599	6,040,873
Travel								<37,200>					< 37,200>
Zip+4							< 2,500>						< 2,500>
Red.State Support - Non-credit Program	<16,000>				< 4,000>	<20,000>							< 20,000>
Elim. News Letters							< 1,250>						< 1,250>
FY 1989 Base	4,221,472	-	285,862	-	939,407	5,446,741	335,614	161,819	28,400	1,750	-	5,599	5,979,923
<u>Intercoll. Athletics</u>	1,197,576	-	114,212	-	269,148	1,580,936	1,092,066	765,630	36,527	1,159,516	-	92,632	4,727,307
FY 1989 Base	1,197,576	-	114,212	-	269,148	1,580,936	1,092,066	765,630	36,527	1,159,516	-	92,632	4,727,307
<u>MRP</u>	3,859,300	56,729	344,772	-	970,333	5,231,134	5,895,158	9,325	183,000	-	-	80,498	11,399,115
Reduce Utilities							<200,000>						<200,000>
Reduce PP Projects							< 90,000>						< 90,000>
Transfer A/A	<44,088>		<9,560>		<11,352>	<65,000>							< 65,000>
Elim. Position	<39,372>				< 8,628>	<48,000>							< 48,000>
Elim CEP Inventory							< 75,000>						< 75,000>
Zip+4							< 5,000>						< 5,000>
Elim News Letter							< 2,500>						< 2,500>
OSHA Fire Marshal							150,000						150,000
Reduce Travel								< 1,600>					< 1,600>
FY 1989 Base	3,775,840	56,729	335,212	-	950,353	5,118,134	5,672,658	7,725	183,000	-	-	80,498	11,062,015

FY 1989 Budget

Allocations by Program

	<u>Full-Time</u>	<u>Over</u>	<u>Part-Time</u>	<u>G.A.</u>	<u>Employer Paid Benefits</u>	<u>Total Personal Services</u>	<u>Support Services</u>	<u>Travel</u>	<u>Equipment</u>	<u>Grants &amp; Aid</u>	<u>Non- Operating</u>	<u>Special  Svcs.</u>	<u>Total</u>
<u>General Services</u>	3,554,795	40,087	169,822		826,764	4,591,468	1,500,361	205,538	38,073	44,257	187,079	80,805	6,647,581
Reduce Travel								<38,300>					< 38,300>
Reduce Purchasing			<7,000>			< 7,000>							< 7,000>
Transf Photo/Dup-Sec.II	<42,000>				< 8,000>	<50,000>							< 50,000>
Reduce Alumni Relations	< 4,200>				< 800>	< 5,000>							< 5,000>
Consol. Ag News - Comm							3,750						3,750
Reduce President's Office												<14,000>	< 14,000>
Zip+4							<2,500>						< 2,500>
Purchase Software- Zip+4							60,000						60,000
Campus Security			10,000			10,000							10,000
FY 1989 Base	3,508,595	40,087	172,822	-	817,964	4,539,468	1,561,611	167,238	38,073	44,257	187,079	66,805	6,604,531
<u>Student Services</u>	2,028,225	-	419,423	-	507,710	2,955,358	328,566	43,118	18,970	2,396,903	29,612	18,389	5,790,916
Travel								< 8,000>					< 8,000>
Reduce Student Health	<42,000>				< 8,000>	<50,000>							< 50,000>
Reduce Student Affairs	<50,000>				<10,000>	<60,000>							< 60,000>
Elim News Letter							<1,250>						< 1,250>
Zip+4							<2,500>						< 2,500>
Recruit/Retention Expan.	7,200				1,347	8,547	30,330	14,468					53,345
Handicapped Expan.	28,899				5,400	34,299	5,000		763				40,062
FY 1989 Base	1,972,324	-	419,423	-	496,457	2,888,204	360,146	49,586	19,733	2,396,903	29,612	18,389	5,762,573
<u>Human Medicine</u>	2,911,796	-	123,627	-	566,553	3,601,976	561,529	82,709	-	2,518,577	-	308,600	7,073,391
Reduce Travel								<15,600>					< 15,600>
Med Contracts Add Backs										302,378			302,378
Reduce Medical Contracts										<150,000>			<150,000>
Elim. Newsletter							<1,250>						< 1,250>
Zip+4							<2,500>						< 2,500>
FY 1989 Base	2,911,796	-	123,627	-	566,553	3,601,976	557,779	67,109	-	2,670,955	-	308,600	7,206,419
<u>Wyo Water Research Ctr</u>	238,639	-	40,819	-	51,320	330,778	19,202	9,020	-	325,000	-	-	684,000
FY 1989 Base	238,639	-	40,819	-	51,320	330,778	19,202	9,020	-	325,000	-	-	684,000
<b>Total FY1989 Base</b>	<b>52,277,793</b>	<b>96,816</b>	<b>4,656,666</b>	<b>2,476,054</b>	<b>11,392,072</b>	<b>70,899,401</b>	<b>18,052,239</b>	<b>1,902,576</b>	<b>2,109,201</b>	<b>6,725,047</b>	<b>966,691</b>	<b>799,818</b>	<b>101,454,973</b>



FY 1990 Budget

(Excluding Salary Increase)

	Full-Time	Over	Part-Time	G.A.	Employer Paid Benefits	Total Personal Services	Support Services	Travel	Equipment	Grants & Aid	Non-Operating	Special Svcs.	Total	Program Impact
Gov-Standard (w/Equip+903's)	52,618,354	96,816	4,663,226	2,272,702	11,462,105	71,113,203	18,444,692	2,155,707	1,412,292	6,831,230	516,692	813,818	101,287,634	
Reduce Travel								<600,000>					<600,000>	ALL
Reduce Utilities							<200,000>						<200,000>	MORP
Transfer Arena/Aud	< 44,088>		< 9,560>		< 11,352>	< 65,000>							< 65,000>	MORP
Zipt4							< 70,000>						< 70,000>	I&R; AIH
Elim. Assoc. Dir. - PP	< 39,372>				< 8,628>	< 48,000>							< 48,000>	MORP
Purchasing (Part-time)			< 7,000>			< 7,000>							< 7,000>	GEN SVC
Cntrl Energy Plt Inv.							< 75,000>						< 75,000>	MORP
Reduce Amer Heritage Ctr.							< 50,000>						< 50,000>	I&R
Reduce Student Health	<100,000>				< 20,000>	<120,000>	< 20,000>						<140,000>	STD SVC
Reduce Ntrl Park Svc							< 25,000>	< 10,000>					< 35,000>	I&R
Reallocate G.A.'s				<59,400>		< 59,400>							< 70,000>	I&R
Reduce Med Contracts										< 10,600>			<300,000>	HUM MED
Reduce Athletics *	< 40,000>		<12,000>		< 10,000>	< 62,000>	< 10,000>	< 60,000>		< 93,000>			<225,000>	AIH
Consolidate Univ School	< 75,000>				< 15,000>	< 90,000>	< 6,281>						< 96,281>	I&R
11-9 Month	<165,000>				< 35,000>	<200,000>							<200,000>	ALL
Photo Svc/Dup - Section II	< 42,000>				< 8,000>	< 50,000>							< 50,000>	GEN SVC
Reduce - Research									<20,000>				< 20,000>	I&R
Reduce Student Affairs	< 50,000>				< 10,000>	< 60,000>							< 60,000>	STD SVC
Reduce Alumni Relations	< 4,200>				< 800>	< 5,000>							< 5,000>	GEN SVC
Reduce State Support - Non-Credit Programs	< 16,000>				< 4,000>	< 20,000>							< 20,000>	EXT/PUB SVC
Consol Ag News w/Communic.	< 25,000>				< 5,000>	< 30,000>							< 30,000>	I&R, GEN SVC
Consolidate Machine Shops	< 29,000>				< 6,000>	< 35,000>							< 35,000>	I&R
Eliminate Newsletter							< 34,000>						< 34,000>	ALL
Reduce President's Office												<14,000>	< 14,000>	GEN SVC
	<629,660>	-	<28,560>	<59,400>	<133,780>	< 851,400>	<490,281>	<670,000>	<20,000>	<403,600>	-	<14,000>	<2,449,281>	
<u>Exception/Expansion Addbacks:</u>														
Graduate Asst				262,752		262,752							262,752	I&R
Economic Development											450,000		450,000	I&R
OSHA Fire Marshal							150,000						150,000	MORP
Recruiting/Retention	7,200				1,347	8,547	30,392	14,468					53,407	STD SVC
Handicapped Spt.	28,898				5,400	34,298	5,000		700				39,998	STD SVC
Medical Student Contracts										610,996			610,996	HUM MED
Pulse Expansion							5,000						5,000	GEN SVC
Campus Police			10,000			10,000							10,000	GEN SVC
	36,098	-	10,000	262,752	6,747	315,597	190,392	14,468	700	610,996	450,000	-	1,582,153	
FY 1990 Base	52,024,792	96,816	4,644,666	2,476,054	11,335,072	70,577,400	18,144,803	1,500,175	1,392,992	7,038,626	966,692	799,818	100,420,506	

\* Reductions may be offset by transfer of funds from Section II if necessary (as was done in FY 1989)

FY 1990 Budget

Allocations by Program

	Full-Time	Over	Part-Time	G.A.	Employer Paid Benefits	Total Personal Services	Support Services	Travel	Equipment	Grants & Aid	Non-Operating	Special Svcs.	Total
<u>Instruction &amp; Research</u>	34,590,551	-	3,164,689	2,272,702	7,326,870	47,354,812	8,708,446	841,348	1,208,978	137,266	300,000	227,294	58,778,144
Reduce Travel								<235,400>					<235,400>
Zip+4							< 50,000>						< 50,000>
Reduce AHC							< 50,000>						< 50,000>
Reduce NPS							< 25,000>	< 10,000>					< 35,000>
Reallocate G.A.'s				<59,400>		<59,400>				<10,600>			< 70,000>
Consol. Univ School 11-9	<75,000>				<15,000>	<90,000>	< 6,281>						< 96,281>
Red. Research	<165,000>				<35,000>	<200,000>			<20,000>				< 20,000>
Consol. Machine Shops	<29,000>				< 6,000>	<35,000>							< 35,000>
Consol. Ag News	<25,000>				< 5,000>	<30,000>							< 30,000>
Elim. News Letters							<24,000>						< 24,000>
G.A. Stipends				262,752		262,752							262,752
Economic Develop.											450,000		450,000
FY 1990 Base	34,296,551	-	3,164,689	2,476,054	7,265,870	47,203,164	8,553,165	595,948	1,188,978	126,666	750,000	227,294	58,645,215
<u>Extension &amp; Public Svc.</u>	4,237,472	-	285,862	-	943,407	5,466,741	339,364	199,019	18,933	1,750	-	5,599	6,031,406
Reduce Travel								<55,800>					< 55,800>
Zip+4							< 2,500>						< 2,500>
Reduce State Support - Non-Credit Program	<16,000>				< 4,000>	<20,000>							< 20,000>
Elim. News Letters							< 1,250>						< 1,250>
FY 1990 Base	4,221,472	-	285,862	-	939,407	5,446,741	335,614	143,219	18,933	1,750	-	5,599	5,951,856
<u>Intercoll. Athletics *</u>	1,197,576	-	114,212	-	269,148	1,580,936	1,092,065	765,629	24,352	1,206,844	-	92,632	4,762,458
Reduce Travel								<213,600>					<213,600>
Zip+4							< 5,000>						< 5,000>
Red. Athletics	<40,000>		<12,000>		<10,000>	<62,000>	< 10,000>	< 60,000>		<93,000>			<225,000>
Elim. News Letters							< 2,500>						< 2,500>
FY 1990 Base	1,157,576	-	102,212	-	259,148	1,518,936	1,074,565	492,029	24,352	1,113,844	-	92,632	4,316,358
<u>MDRP</u>	3,859,300	56,729	344,772	-	970,333	5,231,134	5,895,158	9,325	122,000	-	-	80,498	11,338,115
Reduce Utilities							<200,000>						<200,000>
Transfer A/A	<44,088>		<9,560>		<11,352>	<65,000>							< 65,000>
Elim. Position	<39,372>				< 8,628>	<48,000>							< 48,000>
Elim OEP Inventory							< 75,000>						< 75,000>
Zip+4							< 5,000>						< 5,000>
Elim News Letter							< 2,500>						< 2,500>
OSHA Fire Marshal							150,000						150,000
Reduce Travel								< 2,400>					< 2,400>
FY 1990 Base	3,775,840	56,729	335,212	-	950,353	5,118,134	5,762,658	6,925	122,000	-	-	80,498	11,090,215

\* Section I reductions may be offset by a transfer of Section II funds if necessary (as was done in FY 1989)

FY 1990 Budget

Allocations by Program

	Full-Time	Over	Part-Time	G.A.	Employer Paid Benefits	Total Personal Services	Support Services	Travel	Equipment	Grants & Aid	Non-Operating	Special Svcs.	Total
<u>General Services</u>	3,554,795	40,087	169,822		826,764	4,591,468	1,500,362	205,539	25,382	44,257	187,079	80,805	6,634,892
Reduce Travel								<57,400>					< 57,400>
Purchasing			<7,000>			< 7,000>							< 7,000>
Transf Photo/Dup-Sec.II	<42,000>				< 8,000>	<50,000>							< 50,000>
Reduce Alumni Relations	< 4,200>				< 800>	< 5,000>							< 5,000>
Reduce President's Office												<14,000>	< 14,000>
Zip+4							<2,500>						< 2,500>
Consol. Ag News - Comm							3,750						3,750
Campus Security			10,000			10,000							10,000
FY 1990 Base	3,508,595	40,087	172,822	-	817,964	4,539,468	1,501,612	148,139	25,382	44,257	187,079	66,805	6,512,742
<u>Student Services</u>	2,028,225	-	419,423	-	507,710	2,955,358	328,566	43,118	12,647	2,494,736	29,613	18,390	5,882,428
Reduce Travel								<12,000>					< 12,000>
Reduce Student Health	<100,000>				<20,000>	<120,000>	<20,000>						<140,000>
Reduce Student Affairs	< 50,000>				<10,000>	<60,000>							< 60,000>
Elim News Letter							< 1,250>						< 1,250>
Zip+4							< 2,500>						< 2,500>
Recruit/Retention	7,200				1,347	8,547	30,392	14,468					53,407
Handicapped	28,898				5,400	34,298	5,000		700				39,998
FY 1990 Base	1,914,323	-	419,423	-	484,457	2,818,203	340,208	45,586	13,347	2,494,736	29,613	18,390	5,760,063
<u>Human Medicine</u>	2,911,796	-	123,627	-	566,553	3,601,976	561,529	82,709	-	2,621,377	-	308,600	7,176,191
Reduce Travel								<23,400>					< 23,400>
Med Contracts Add Backs										610,996			610,996
Reduce Medical Contracts										<300,000>			<300,000>
Elim. Newsletter							<1,250>						< 1,250>
Zip+4							<2,500>						< 2,500>
FY 1990 Base	2,911,796	-	123,627	-	566,553	3,601,976	557,779	59,309	-	2,932,373	-	308,600	7,460,037
<u>Wyo Water Research Ctr</u>	238,639		40,819		51,320	330,778	19,202	9,020	-	325,000	-	-	684,000
FY 1990 Base	238,639		40,819		51,320	330,778	19,202	9,020	-	325,000	-	-	684,000
<b>Total FY1990 Base</b>	<b>52,024,792</b>	<b>96,816</b>	<b>4,644,666</b>	<b>2,476,054</b>	<b>11,335,072</b>	<b>70,577,400</b>	<b>18,144,803</b>	<b>1,500,175</b>	<b>1,392,992</b>	<b>7,038,626</b>	<b>966,692</b>	<b>799,818</b>	<b>100,420,506</b>

# University of Wyoming

FY 1989 Operating Budget:

Program Information

and

Budget Detail

FY 1989 Operating Budget

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## Foreword

This document represents a condensed version of the University of Wyoming's 1989 Operating Budget. A significant amount of narrative information is provided to describe the budget planning process and to define key budgetary terminology. Included with the discussion of the budget planning process are statements of institutional priorities. The priorities represented the lead elements in justifying the FY 1989-90 biennial budget request. Graphs depicting various programmatic and funding relationships are offered as visual representation of the FY 1989 budget and FY 1989-90 biennial budgets. Finally, FY 1989 summary budget data by unit is included for review.

## UNIVERSITY OF WYOMING OVERVIEW

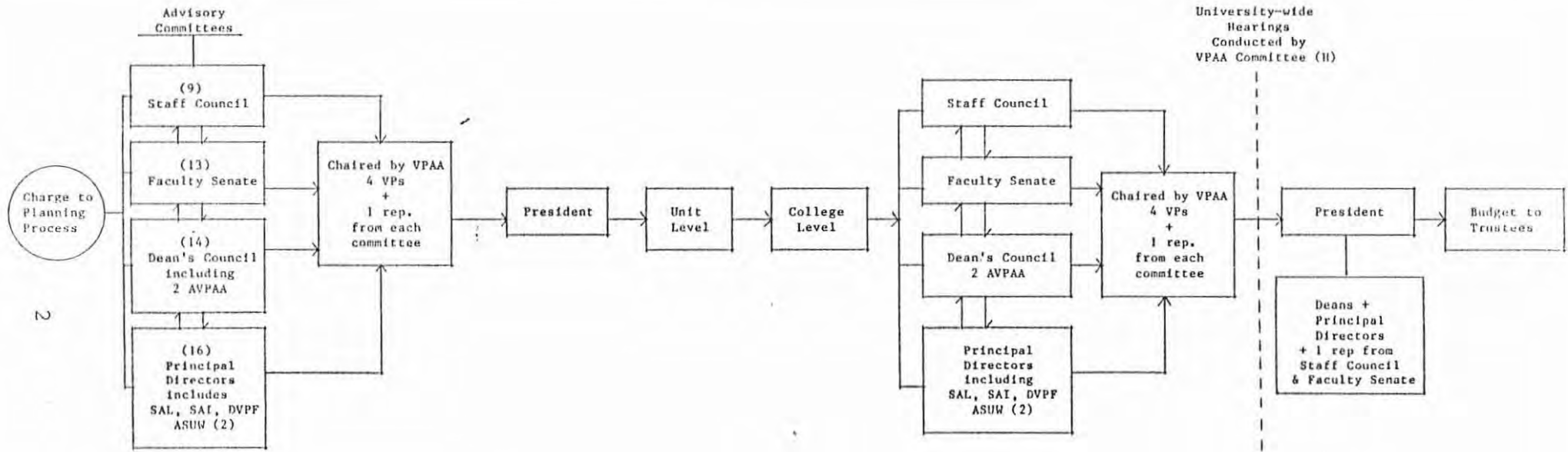
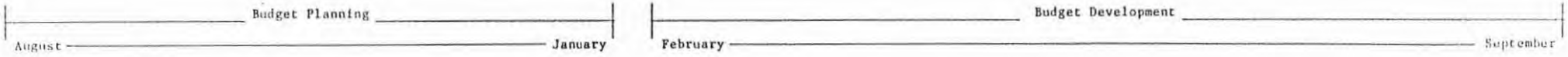
Since its founding in 1886, the University of Wyoming has been guided by the statement that "The object of such university shall be to provide an efficient means of imparting the young men and young women, without regard to color, on equal terms, a liberal education, together with a thorough knowledge of the various branches connected with the scientific, industrial and professional pursuits." Building upon that early concept the University, under the oversight of a constitutionally and statutorily established body designated as the Trustees of The University of Wyoming, has developed its programs and associated activities embracing the major responsibilities of a modern university. The University of Wyoming affirms that its purposes are:

- To serve the people of Wyoming by offering, through appropriate means and methods, excellent undergraduate, graduate, and continuing education opportunities in the liberal arts and selected professional disciplines;
- To promote an environment for students in which educational, professional, cultural, social, athletic, and other activities may be experienced in a manner benefitting students as individuals and as citizens, and to maintain such services as may assist students in achieving the maximum benefit from their participation in the University community.
- To contribute to the expansion of knowledge through the development and maintenance of quality programs in basic and applied research, scholarship, and creative activity in selected, relevant areas of concern to the State, the region, and the nation, and which relate to the University's instructional programs; and
- To turn that knowledge to the solution of societal problems by bringing to bear the special capabilities, resources, and expertise resident within the University; and to enrich the quality of life for the people of the State of Wyoming by engaging in service and extension activities.

### FY 1989-1990 Budget Planning Process

The internal FY 1989-1990 budget planning process began in September 1986. The initial stage of the process involved an assessment of the current programs and activities of the University, and the establishment of planning priorities. Each academic and administrative unit of the University was required to assess its strengths and weaknesses, and to identify "targets of opportunity" for the next biennium. The Dean's Council, and representatives of the Faculty Senate, the Staff Council and the principal directors of the administrative units (e.g. Physical Plant, Student Affairs, Intercollegiate Athletics) were collectively and individually asked to advise the President and vice presidents on the priorities to be addressed in the FY 1989-90 budget recommendation. (See Budget Planning Process flowchart)

UNIVERSITY OF WYOMING  
BUDGET PLANNING PROCESS



- ( ) - Committee membership
- AVPAA - Associate Vice Presidents - Academic Affairs
- SAL - Special Assistant to the President - Legal Affairs
- SAI - Special Assistant to the President - Information
- DVPF - Deputy Vice President - Finance
- ASUW - Associated Students - University of Wyoming



The first stage of the internal process was completed in January 1987 and five budget planning priorities were identified. The five planning priorities approved by the Trustees are:

- The University intends to maintain employees compensation at levels competitive with relevant markets in order to recruit and retain quality faculty and staff. If necessary, this should be accomplished through reallocation of existing resources and adjustments in current policies.
- The University intends to optimize management of its budgeted funds by seeking increased authority to transfer funds among budget categories and between program budgets.
- The University intends to increase enrollments through not only an increased effort by all units but also a better coordination of these efforts.
- The University intends to maintain and seek enhancement of its teaching, learning, and research environment. If necessary, this will be accomplished through reallocation of existing resources and adjustments in current policies;
- The University intends to build toward a position of leadership in instruction, scholarship, and creative activities which capitalize on our location and unique advantages.

The FY 1989-1990 planning priorities were accompanied by a set of guidelines for use by the academic and administrative departments in the preparation of the department's budget request. These guidelines included a "freeze" on refilling vacant positions unless authorized by the President; a "freeze" on the reclassification of a staff position except upon approval of the Staff Reclassification Review Committee and the President; a restructuring of service units to achieve enhanced cost efficiency; a "freeze" on the purchase of motor vehicles except upon the approval of the Vice President for Finance; a reduction in expenditures for part-time employees; a restriction in expenditures for acquisitions by the American Heritage Center; a reduction in expenditures for remodeling of facilities; a limiting of enrollments in impacted curricula on the basis of academic achievement; a reduction of expenditures for library acquisitions; a restriction on travel; and where appropriate, a conversion of 11-month faculty appointments to nine-month appointments.

Since one of the primary threads running through the FY 1989-1990 planning priorities is the reallocation of resources, each of the academic and administrative departments was directed to submit a budget plan for FY 1989-1990 to contract its annual budget by 5.0 percent and to limit any expanded budget request to not more than one percent, excluding potential salary improvement needs.

The individual departmental recommendations were submitted in late March 1987. Following the submission, each dean or administrative officer was provided with an opportunity of discussing the departmental recommendation. In April and May, a thorough review was

completed of each request. Representatives of the Budget Division of the Department of Administration and Fiscal Control (DAFC) and of the Legislative Service Office (LSO) were invited to participate in the review of each request. Beginning in June, the President and vice presidents evaluated the recommendations and received the advice of representatives of the Dean's Council, Faculty Senate, Staff Council and the principal directors.

The internal budget planning process permits the University and the Trustees to establish the planning priorities before translating the University's program needs to a fiscal request. The internal constituencies of the University, as well as DAFC and LSO are afforded the opportunity to participate in the evaluations. Given the fiscal circumstances of the State, the process is designed to identify opportunities for internal reallocation of resources, while taking advantage of "targets of opportunity." The process provides for consideration of possible increases in non-general fund support of University activities and, while lengthy, permits an assessment of the programs and activities of the University with the intention of producing a need base recommendation for consideration by the Trustees, the Governor and the Legislature.

The President's recommendations covering the Standard, Exception and Expansion budgets for the FY 1989-1990 request were approved by the Trustees of the University of Wyoming at their October 1987 meeting.

#### Priority # 1

##### Competitive Compensation

A continuing priority from the previous biennium is to sustain and advance the quality of our faculty and staff by providing competitive salaries. As was emphasized through the FY 1989-1990 internal budget planning process, the employee compensation issue is the highest priority for the next biennium.

During both the 1987 Legislative Session, and the July, 1987 visit to the campus, members of the Joint Appropriations Committee were advised of the critical circumstances surrounding faculty, administrative and staff salaries at the University of Wyoming.

The legislative authorization for the salary increases effective March 1, 1987 and July 1, 1987 was granted provided the funding was available from within existing appropriations. No new money was appropriated for fiscal year 1987. Internal reallocations in the amount of \$585,679 were required to finance the March 1, 1987 increase. The fiscal year 1988 continuing annualized requirement for the increases granted March 1, 1987 was \$1,525,807, and the funding for FY 1988 also is provided from within the existing appropriations. Finally, \$400,000 was reserved for selective salary adjustments, including faculty promotions, staff reclassification and market adjustments, to be effective July 1, 1987.

The legislative authorization to proceed with the March 1, 1987 increases and the July 1, 1987 selective increases has had a significant impact on campus, particularly considering the financial circumstances of the State of Wyoming. This authorization has allowed the University to address the very critical faculty issues and to demonstrate the willingness of the Trustees, the Governor and the Legislature, even in stringent times, to address a serious problem.

The most recent report of the American Association of University Professors (AAUP) on faculty salaries for the 1986-87 academic year confirms again the erosion of the competitive character of faculty salaries at the University of Wyoming. The following table compares the average nine-month faculty salary at the University of Wyoming, including the March 1, 1987 increase, with the average nine-month faculty salaries at all doctoral-level universities in the United States since fiscal year 1980:

Fiscal Year	Average Faculty Salary All U.S. Doctoral-Level Universities	Average Faculty Salary Univ of Wyo	UW Difference Above (Below)
1980	23,440	24,416	976
1981	25,730	26,403	673
1982	28,020	29,298	1,278
1983	30,260	31,721	1,461
1984	31,660	32,122	462
1985	33,860	33,631	< 229>
1986	36,230	35,458	< 772>
1987	38,670	35,894	<2,776>

The University of Wyoming, which was once above the national average, has now fallen significantly below. The ability to utilize salary as a means of recruiting and retaining quality faculty has been dramatically reduced.

The erosion of the competitive character of UW's salary rates for faculty is also demonstrated by a review of the University of Wyoming's ranking among comparator universities in the Rocky Mountain and the national land-grant groups. In 1981-82, the University of Wyoming's faculty salaries ranked second among the 14 Rocky Mountain comparator institutions. UW currently ranks seventh. Among the national land-grant institutions, UW once (1981-82) ranked eighth among the 20 universities. UW's current average faculty salaries, including the March 1, 1987 increase, now rank 14th.

The issue is accentuated when one compares the total compensation of UW faculty, including employer-paid benefits for retirement, health and life insurance, worker's compensation, and social security. Among the Rocky Mountain comparators, the University contribution for employer-paid benefits - expressed as a percentage of salary - currently ranks 12th among the 14 universities. Among the 20 national land grant comparator group, the University of Wyoming ranks 17th. On

the positive side, the benefits of the Wyoming Retirement System rank with the best in the nation; however, University employees are required to contribute one-third of the total contribution.

The University's administrative and staff personnel are in circumstances similar to those of the faculty. While the March 1, 1987 salary increase has ameliorated further erosion, administrative and mid-management salaries at the University of Wyoming remain below the averages for similar positions in either the Rocky Mountain or the national land-grant comparator universities. Analyses of salaries paid to individuals in Albany County and state government in positions similar to staff positions at the University also indicate that UW is below the local and state competitive market.

The 1987 authorization granted by the Governor, JAC and Legislature were positive responses, and it is painful - considering the fiscal circumstances of the state - to reemphasize the need for attention to the University's circumstances. While we are all hopeful that the State's fiscal profile will continue to improve and permit consideration of a significant salary improvement package for FY 1989-1990, the University - as demonstrated in the budget planning priority statement on employee compensation - is prepared to address the need, even if reallocation of resources is again required.

## Priority #2

### Optimization of Funds Management

#### Flexibility and Accountability During Periods of Decline

The University of Wyoming is faced with a number of potential scenarios that could seriously impact the institutional missions of instruction, research, and public service. The most visible problem that has already left its imprint on the institution is state-mandated budget reductions. The \$14.6 million biennial reduction included the deferral of employee salary increases, excluded basic inflationary increases, and stripped institutional reserves to extremely low levels. The state economic picture, while still uncertain, appears to include more budget reductions. The proposed seven percent reduction will impair the University in all program areas with greatly reduced capabilities in the quality and quantity of instructional services.

A second significant concern to the University of Wyoming is the number and mix of in-state and out-of-state students. There are strong indications that enrollment declines - particularly of out-of-state students - could intensify based on recent history and reductions in eligible high school graduates. Lower enrollments translate into a loss of tuition and fees, housing rentals, and revenues for numerous related service areas such as the bookstore, food service and similar activities. Given losses in both state and locally generated revenues, the University will be faced with restricting the activities of many programs on both quantitative and qualitative levels.

A third area impacting on program delivery involves imposition of external controls. There are a number of state-mandated guidelines which preclude the use of funds except as appropriated. The most obvious restriction is exclusion of transfers between function (or program). As an example, if funds are unexpended in the General Service function, they cannot be used in support of the Instruction and Research function. Similarly, if there are opportunities to reallocate full-time salary dollars, those dollars cannot be used, even temporarily, to meet shortfalls in any of the support services expenditure distribution areas. The external demands for accountability at the lowest levels of financial accounting systems inhibit the prudent reallocation of funds for appropriate and unforeseen needs.

The reality of reduced budgets in conjunction with restrictive controls on the use of appropriations creates increasing pressure on programmatic plans. As resources have diminished, flexibility in dealing with problems similarly decreases. The concept of accountability expands as fund reserves are depleted and alternatives are reduced.

It is essential to identify options which are built on using existing resources more efficiently. Flexibility in how funds can be allocated (and reallocated) can greatly reduce the pain of budget reductions. Primary sources of relief could be realized through one or more of the following:

- 1) Lump sum appropriation
- 2) Inter-program transfers
- 3) Transfers between distribution areas

Lump Sum Appropriation. Presently the University receives funding based on Section, Program, Fund Source and Expenditure Distribution area. Accountability or expenditure control is evident at each of the four levels. Internal and external accounting structures are keyed to identify any exceptions to the appropriated funding within each of the levels. As might be expected, the ability to move dollars outside of the appropriated fund structure is quite limited.

The University would derive tremendous benefits in receiving the same amount of funds but in one amount by section. A lump sum appropriation by section would provide flexibility in reallocating funds among program and distribution areas. The ability to move excess dollars among programs would allow for better coverage of immediate or emergency needs and provide support for priority projects. The institution could (and should) still be accountable for expenditures by program, but only as an audit process to track change occurring from planned versus actual patterns. The reasons for any change would provide the basis for budget development in the future.

An alternative to a lump sum appropriation by section, which would be less flexible but yet an improvement to present processes, would be a lump sum by program. Each program would be controlled by a single bottom line, with freedom to move dollars between expenditure distribution areas. The institution would have eight control figures for which it would be accountable, but would still have latitude to reallocate within programs.

Inter-Program Transfers. Under existing state guidelines, funds appropriated in one program generally cannot be transferred to another program. Control is maintained to the extent that program totals can not exceed appropriated levels. As in the case of lump sum appropriations, the ability to flexibly use funds through an inter-program transfer would greatly reduce the impacts of decline.

The concept behind the inter-program transfer would simply be to place excess funds from one program into another program experiencing unforeseen financial stress. The University, like many businesses, is subject to uneven growth and decline in administrative and academic areas. It is critical to possess the capability to react to change and reallocate as priorities dictate. Inter-program transfers allow for such a reallocative capacity.

Transfers between Distribution Areas. Presently units have some flexibility in moving dollars between distribution areas with appropriate justification. An enhancement to the systems flexibility would be approval of the use of any excess salary dollars for temporary support of travel, equipment, support services and contractual services. Permanent budget bases would not be affected by the transfers, but yet funds would be identified for immediate problems on a temporary basis.

The University could, as in the case of inter-program transfers, track planned versus actual expenditures for future budget development purposes. The integrity of the appropriation would be maintained through a temporary transfer process and an accounting of the funding shifts.

The flexibility provided in the FY 1987-1988 biennium offers a point of departure from which we should expand in the FY 1989-1990 biennium. Without the transfer authority, the University would have been unable to support its economic development and diversification efforts - \$300,000; an adjustment for underfunding of insurance would have taken extraordinary action by the Governor and/or Legislature - \$600,000; support for a variety of administrative systems would have been greatly reduced - \$313,656; numerous safety projects mandated by OSHA would not have been addressed - \$149,000; and perhaps most importantly, the University would not have been able to reallocate funds for salary adjustments - \$1,046,419.

The University did not spend more money than it was appropriated to accomplish the critical tasks covered under the transfer authority, but rather reallocated flexible dollars to areas of greatest priority. Given that fewer dollars will be available in the 1989-1990 biennium, an extension and expansion of flexible funds management is essential.

### Priority #3

#### Enhancement of the Teaching, Learning and Research Environment

Enhancement of the physical environment, particularly in the areas of equipment and support services, provides the tools through which faculty and staff can teach, create and communicate in a timely and effective manner. The maintenance and minimal enhancement of support budgets go hand-in-hand with compensation adjustments in assuring a well-rounded and competitive work place.

A significant example of upgrading the instructional environment came about through the use of flexible (transfer) funds in FY 1987-88. A number of constituencies led by the deans had identified an immediate need to purchase and install microcomputers to be placed in pods for students in high-demand areas of the campus. The University had been well behind other similar institutions in offering sufficient microcomputer support to the students. \$200,000 was reallocated in FY 1987 to immediately support the priority. There are a number of other examples of varying magnitude which have allowed for similar selective upgradings.

Such enhancements can continue only as long as funding is available. Opportunities for reallocation in FY 1989-1990 will be extremely limited. It is even more apparent that given any further reductions, environmental enhancements will be very difficult, if not impossible. Without additional funding or increased capabilities to flexibly use existing funds, the competitive (and qualitative) character of the University will be lessened.

UNIVERSITY OF WYOMING

Budget Planning Time Line

Planning Process	September-December
Planning Guidelines Distributed to Operational Units	January
Biennial Requests Due in Old Main	March
Advisory Committee Review	March 20 - April 15
President/VP Review	April 15 - May
UW Budget Decision	June
UW Budget Prepared for Submission	July/August
Trustees Consider UW Budget UW Budget Submitted to DAFC	September
Executive Branch Reviews Budget	October/November
Governor Announces State Budget Plan	December
Joint Appropriations Committee	January
State Legislature	February/March
UW Reviews Appropriations Act	April
Allocations Made to UW Units	May
Implementation of Appropriations	July



UNIVERSITY OF WYOMING BUDGETS

FY 1989

W.S. §9-2-1004. The Department of Administration and Fiscal Control "through its budget division shall... (iv) Approve the creation, standardization, identification, abolishment or consolidation of budgetary accounts from which agencies operate subject to other provisions.

<u>Budget</u>	<u>Description</u>
Section I	General operating budget of the University supported by appropriated funds, including state general funds, federal funds for the support of the College of Agriculture, and other funds (UW Income Fund; Sales and Services Fund; Family Practice Income; Agricultural Land Income; University Land Income; and Federal Mineral Royalties)
Section II	Self-sustaining operating budget of the University supported by federal funds, income from University auxiliary operations (e.g., housing, dormitories, student union, duplicating, concessions), grants and contracts, gifts, student fees, authorized fees, and federal mineral royalties
Section IV	Operations of the Office of Development and appropriations for a) capital outlay for the American Heritage Center and b) capital outlay for the Art Museum; funds for the support of Section IV is provided by state general funds and unrestricted income from the University of Wyoming Foundation, Inc.
Special Appropriations	Operating budgets for specific activities authorized by the Legislature outside of regular University budgets
Capital Construction	Construction budgets, including direct construction, architectural/engineering fees, equipment and furnishings, contingencies and associated costs for authorized construction projects; funds for financing such projects may be provided by state general funds, revenue bonds issued under the University Securities Law, or other funds

Programs in Section I of the University Budget

FY 1989

<u>Program</u>	<u>Description</u>
Instruction and Research	Operating budgets for the instructional and research activities of the University include: the seven colleges, library, computer services, education service and outreach, summer scholar institute, international programs, office of research, institute for policy research, Wyoming water research center, graduate school, American Heritage Center, cultural affairs, audio visual, and ethnic media center.
Extension and Public Service	Operating budgets for the Agricultural Extension Service, and the School of Extended Studies and Public Service. Some of the functions included in this program are: Instructional telecommunications, non-credit education program, extended credit program, extension classes, correspondence study, the off-campus programs for Health Sciences, and the federal and state program of the Cooperative Extension Service.
Intercollegiate Athletics	Operating budgets for all men's and women's intercollegiate sports, and for athletic administration
Maintenance, Operation and Repair of Plant	Operating budgets for maintenance and repair of University facilities, campus planning and utilities. Specific functions include: carpentry, custodians, electrical, landscaping, painting, plumbing, and central energy plant
General Services	Operating budgets for the central administration and services of the University. Functions under the General Services program include: Trustees, finance, personnel, telecommunications, administrative systems, alumni relations, contracts and grants, internal audit, legal affairs, university safety office, communication services, campus police, stores, budgeting, and institutional research among others.
Student Services and Student Aids	Operating budgets for the student services offices, and for student scholarships supported by appropriated funds. Functions included are: admissions, registration and records, counseling and career development, placement service, student financial aids, health services, minority affairs, womens center, Indian education and dean of students.

Programs in Section I of the University Budget

FY 1989 (con't)

<u>Program</u>	<u>Description</u>
School of Human Medicine	Operating budgets for the family practice centers at Casper and Cheyenne, administration of the School of Human Medicine, and the medical contracts program
Wyoming Water Research Center	Operating budget for the Wyoming Water Research Center, which was established by the Legislature in 1983

Programs in Section II of the University Budget

FY 1989

<u>Program</u>	<u>Description</u>
Instruction and Research	The self-sustaining budgets for research, educational and service programs supported by federal funds, and private grants, gifts and scholarships
Extension and Public Service	The self-sustaining operating budgets for special programs and educational services supported by grants and funds
Intercollegiate Athletics	The self-sustaining operating budgets for intercollegiate athletics supported by athletic revenues, Cowboy Joe Club and other scholarship funds
Maintenance, Operation and Repair of Plant	The self-sustaining operating budgets for the maintenance and repair of the Physical Plant, and for utilities supported by income from the golf course and extra campus police services
General Services	The self-sustaining operating budgets for campus-wide services to students, faculty and staff supported by fees of services (e.g., auto repair, concessions, photo service, recreation camp, audio-visual services, duplicating, graphic arts, stores, summer school activity fees)
Student Services and Student Aids	The self-sustaining operating budgets for residence hall operations, food services, student union, student activities, and student scholarships and loans supported by room and board income, student fees, federal student financial funds and private contributions
Capital Expenditures	The self-sustaining operating budget for capital improvements and replacement to student dormitories and apartments, bookstore and student union supported by gross pledged revenues. This budget is required by the resolutions on the University revenue bonds
Debt Service	The self-sustaining budget for payment of the principal and interest on the bonded indebtedness of the University supported by gross pledged revenues. This budget is required by the resolutions on the University revenue bonds

Programs in Section IV of the University Budget

FY 1989

<u>Program</u>	<u>Description</u>
Office of Development	The operating budget for the Office of Development supported by state general fund and unrestricted contributions to the University of Wyoming Foundation, Inc.
American Heritage Center	The budget for the construction and related costs (equipment and furnishings, and architectural services) of the American Heritage Center
Art Museum	The budget for the construction and related costs (equipment and furnishings, and architectural services) of the Art Museum

UNIVERSITY OF WYOMING  
SOURCE AND USE OF UNIVERSITY FUNDS

Section I Budget

Fund

Description

Funds Held by University Treasurer

Sales and  
Services Fund

The primary revenue sources for this fund are indirect costs recovery and interest income from investment of funds held by the University. Other sources include library fines, parking fines, bad check charges, utility sales to fraternities and sororities, and sale of livestock and agricultural products produced as a result of instructional activities. This fund is unrestricted and may be used for any University purpose.

Family Practice  
Clinic Income

The primary revenue sources for this fund are patient care fees and fees for clinical services. These funds may be used for expenses incurred in the conduct of medical practice activity.

Federal Funds  
for Agricultural  
Research

These funds are provided by Congressional appropriation under the McIntire-Stennis and Hatch Acts, and are restricted to agricultural research.

Federal Funds  
for Agricultural  
Extension

These funds are provided by Congressional appropriation under the Smith-Lever Act, and are restricted to extension programs.

Morrill Fund

These funds are provided by Congressional appropriation under the Morrill Act, and are restricted to instructional programs in the food and agricultural sciences.

UNIVERSITY OF WYOMING  
SOURCE AND USE OF UNIVERSITY FUNDS

Section I Budget

Fund

Description

Funds Held by State Treasurer

Agricultural  
College Land  
Income Fund

This fund was created by the Federal Morrill Act which provided for a land grant of 90,000 acres to the Territory of Wyoming. A permanent fund was created in conjunction with the Act to receive all proceeds from the sale of such lands. The fund derives its income from interest on the permanent fund and from rental of lands. These revenues are restricted to use for teaching of agricultural and mechanical arts, including military tactics.

University Land  
Income Fund

The fund was created by Federal Land Grant of 72 sections, and proceeds from the sale of such lands are placed in a permanent fund. The fund derives its revenue from interest on the permanent fund and from rental of lands. These funds are unrestricted and may be used for any University purpose.

University of  
Wyoming Fund

Revenues deposited to this fund are University generated and come from three major categories: (1) tuition and fees, (2) sale of agricultural products, and (3) income from inter-collegiate athletic events. These funds are unrestricted except that athletic income is utilized for Intercollegiate Athletics.

Mineral  
Royalties Fund

The source of income for this fund is mineral royalties from production on federal lands located within Wyoming. These revenues are restricted, and may be used for payment of principal and interest on bonded debt, constructing and equipping new buildings, repair of existing buildings and purchase of improved or unimproved real estate. A portion of this fund is used in the Section I Budget for "Maintenance, Operation and Repair of Plant."

## Expenditure Distribution Areas

(All Sections)

<u>Expenditure Distribution Area</u>	<u>Description</u>
Personal Services	All salary and wage compensation for University employees, whether permanent or temporary, whether on an annual, hourly, or day wage; and employee benefit programs in which the University participates.
Supportive Services	Expenses for services which are required by the University in the administration of its assigned functions or which are a legal obligation of the University; commodities purchased for consumption or inventory in current usage and considered expendable; items such as staplers, punches, can openers, small tools, etc., with several years life and less than \$150.00 cost for each or per set; continuing costs for rental of real estate or equipment, for irrigation assessments, insurance interest payments, and other contracts in which non-contracted personal services is rendered on predictable basis.
Travel	Staff or employees or Trustees - Travel attending meetings, conferences, University business, etc.
Equipment	Money outlay for non-consumable items acquired with a net cost of between \$150.00 and \$500.00 inclusive (non-capitalized equipment) or non-consumable items costing over \$500.00 (capitalized equipment).
Grants and Aid Payment	To include payments to local governments, private organizations, and individual of grants and benefits of University aid distribution and distribution of Federal aid and grant monies earmarked for specific purposes and program, to be expended by local governments or individuals.
Contractual Services	Expenditures for services rendered to the University, and materials used therewith, under expressed contracts, usually special in nature and performed on a project or base basis.
Non-Operating Expenditures	Fiscal transactions and expenditures, the costs of which are not ultimately borne by or chargeable to the University spending or distributing department or fund as a cost of administration or of programs and purposes.



Expenditure Classification Coding

Areas of Distribution\*

	<u>UW</u>	<u>State</u>
Personal Services	1000	103.01
Support Services	2000	201.01
Travel	3000	221.01
Equipment	4000	241.01
Grants & Aid Payments	6000	601.01
Capital Outlay	7000	701.01
Non-Operating Expenditures	8000	813.03
Special Services	9000	901.01

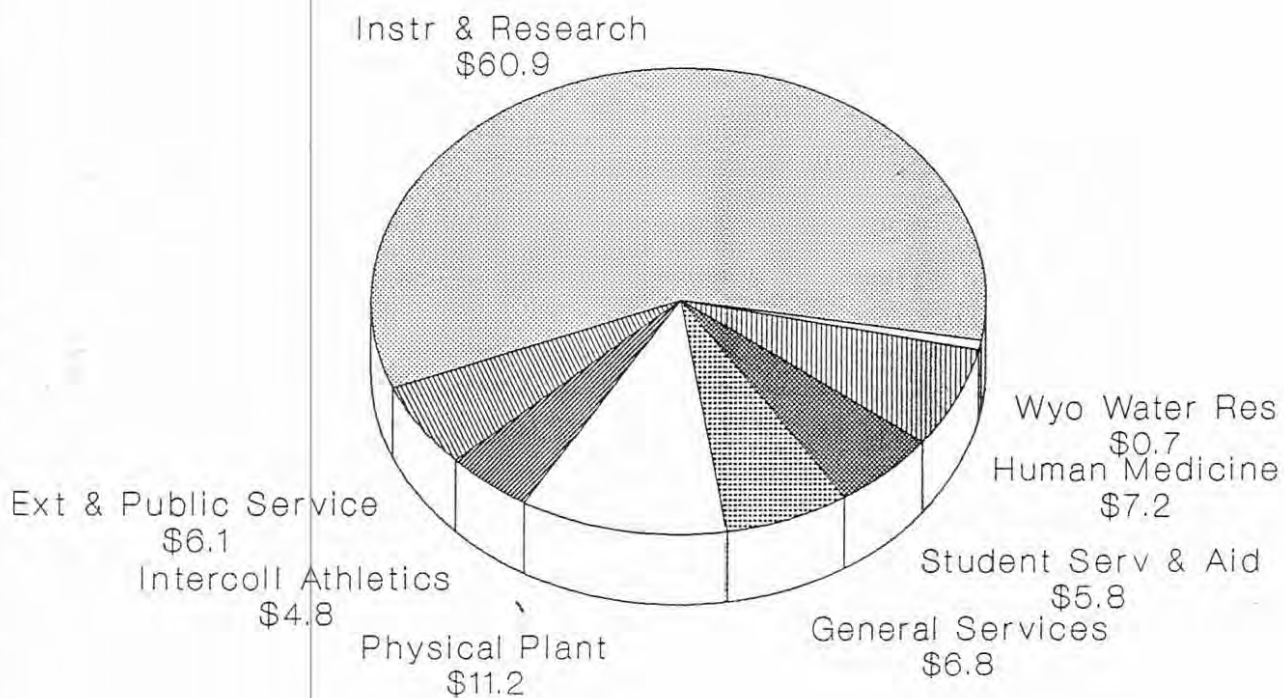
\* The areas of distribution are reflected at the pool level, or level of highest aggregation. There are hundreds of object codes which further define types of expenditures.

SECTION I

# University of Wyoming

## FY-1989 Budget, Section I\*

### Funding by Program (Millions)

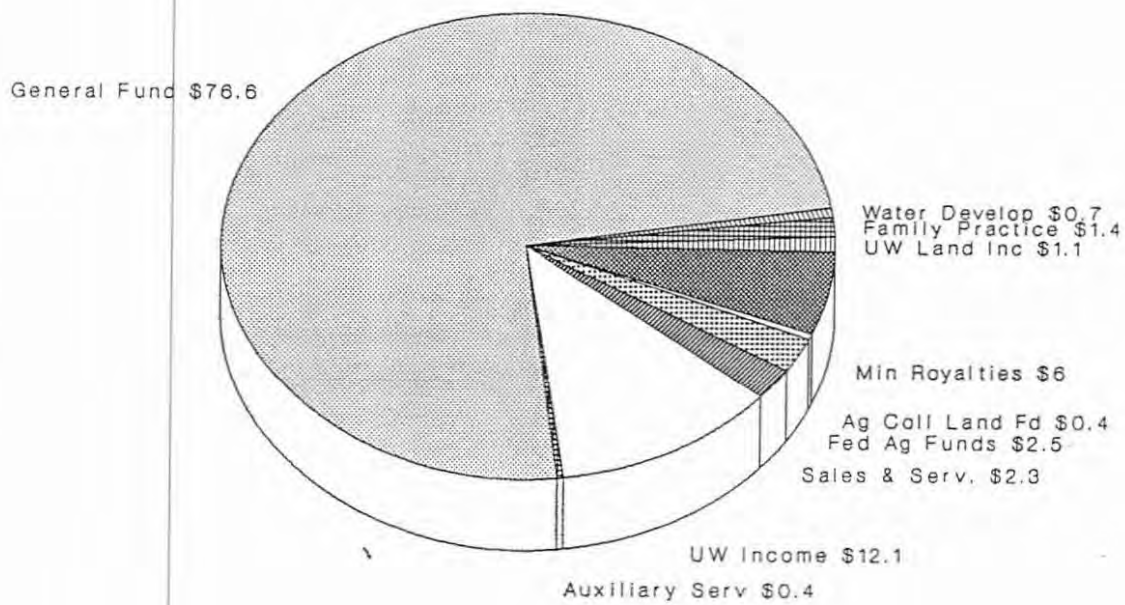


\*Total = \$103.5 (millions)

# University of Wyoming

## FY-1989 Budget, Section I\*

### Funding By Source (Millions)

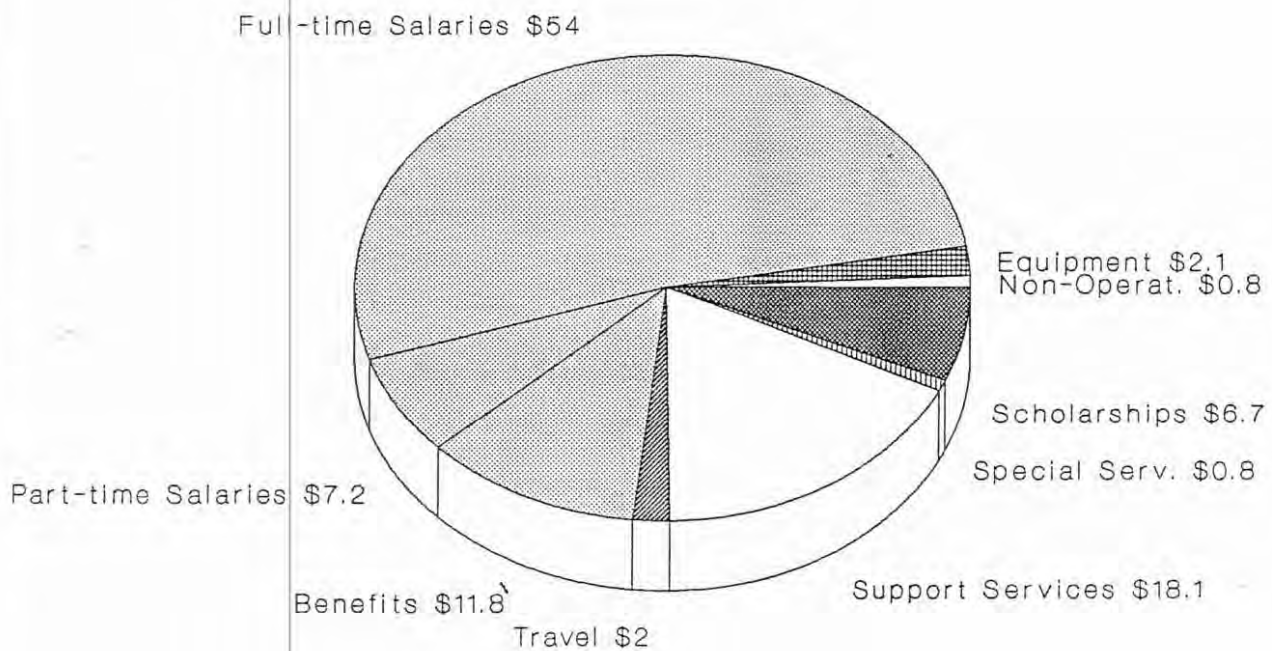


\*Total = \$103.5 (millions)

# University of Wyoming

## FY-1989 Budget, Section I\*

### Expenditure Distribution (Millions)



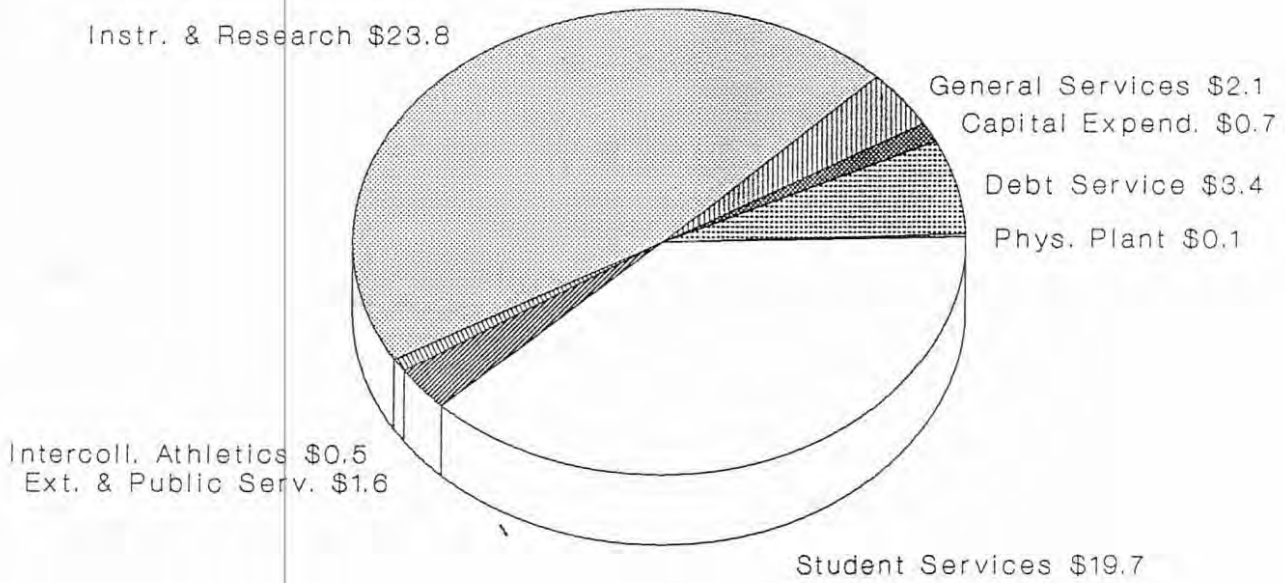
\*Total = \$103.5 (millions)

SECTION II

# University of Wyoming

## FY-1989 Budget, Section II

### Funding by Program (Millions)

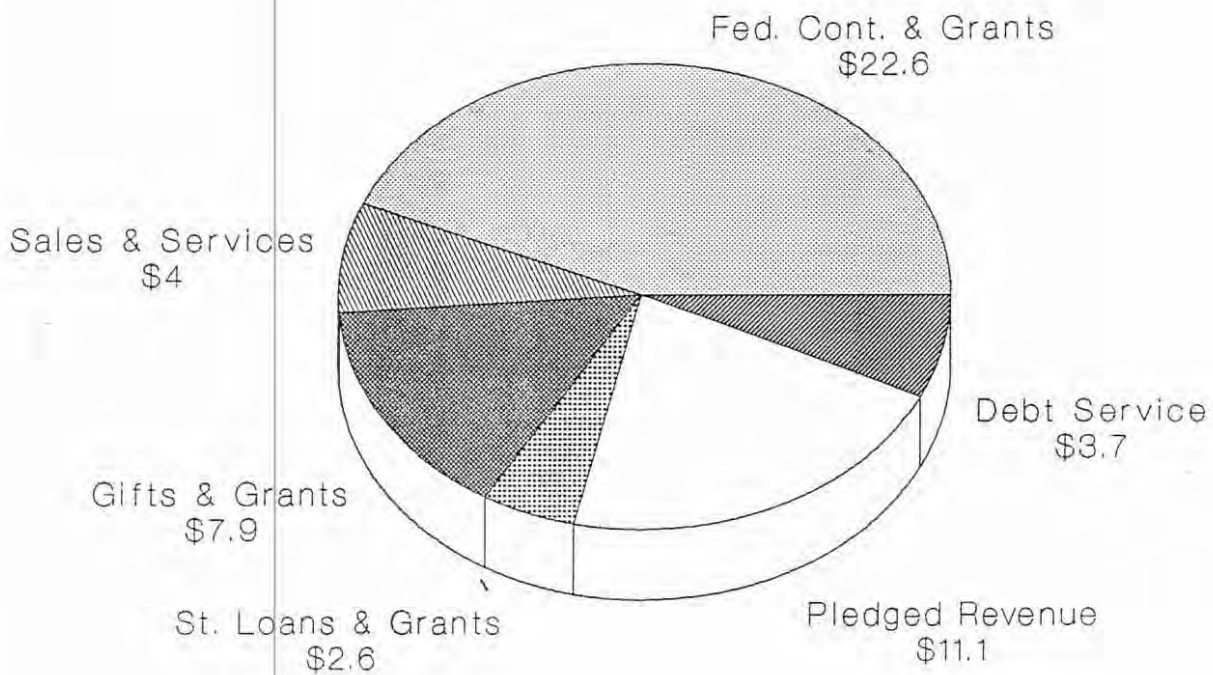


Total = \$51.9 (millions)

# University of Wyoming

## FY-1989 Budget, Section II

### Funding by Source (Millions)



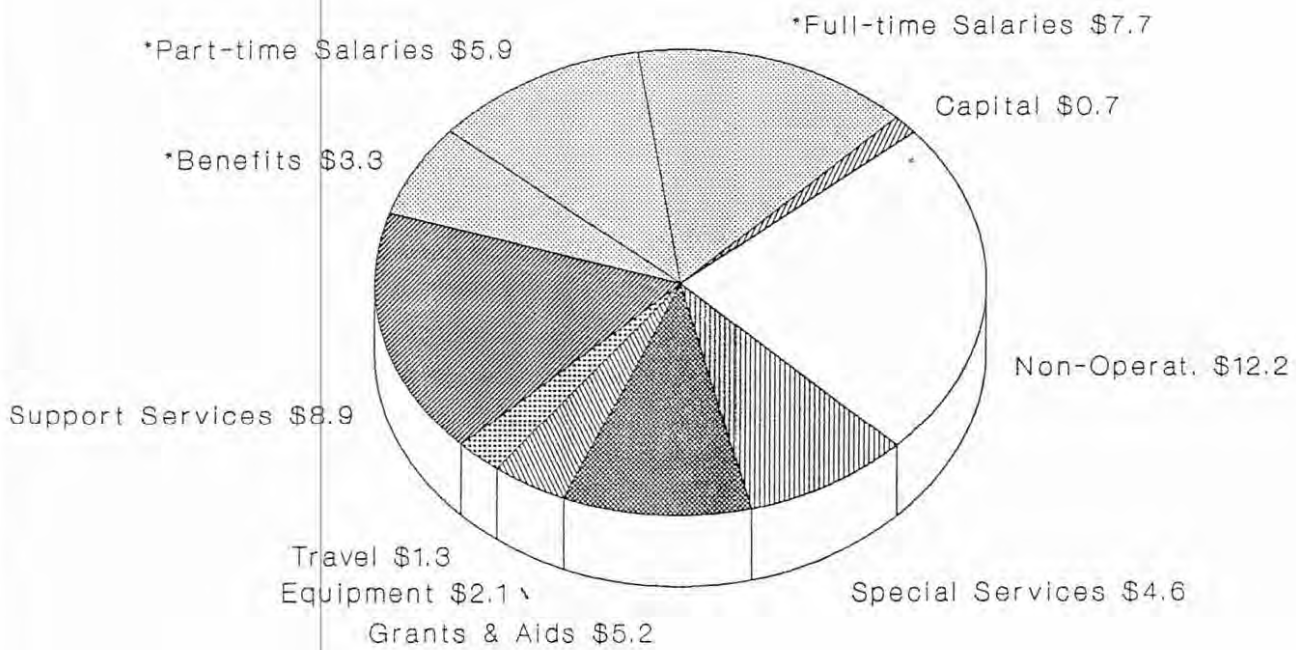
Total = \$51.9 (millions)



# University of Wyoming

## FY-1989 Budget, Section II

### Expenditure Distribution (Millions)



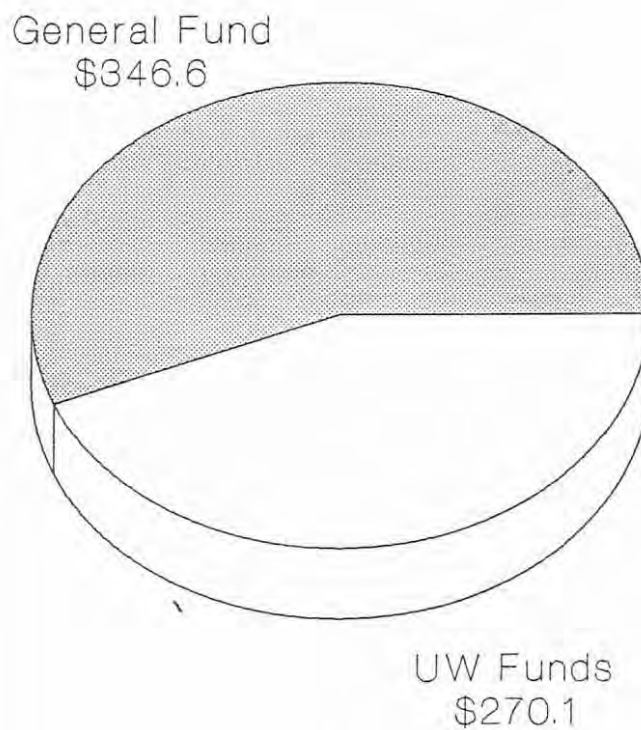
Total = \$51.9 (millions)

\*Total Salaries = \$16.9 (millions)

# University of Wyoming

## FY-1989 Budget, Section IV

### Funding by Source (Thousands)



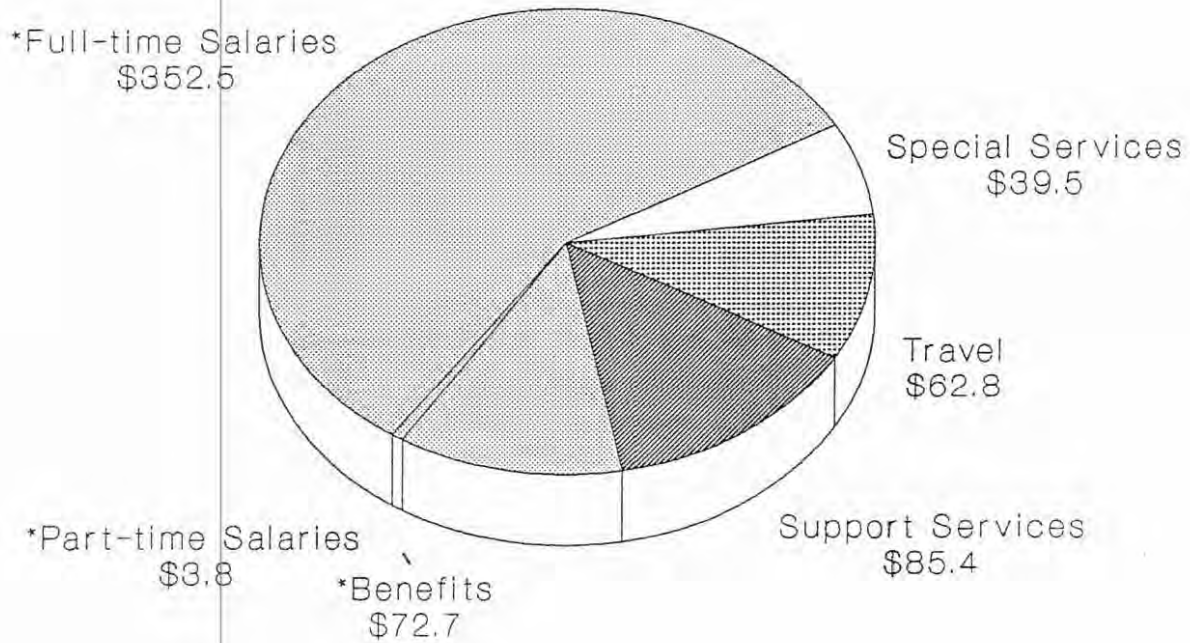
Total = \$616.7 (thousands)

SECTION IV

# University of Wyoming

## FY-1989 Budget, Section IV

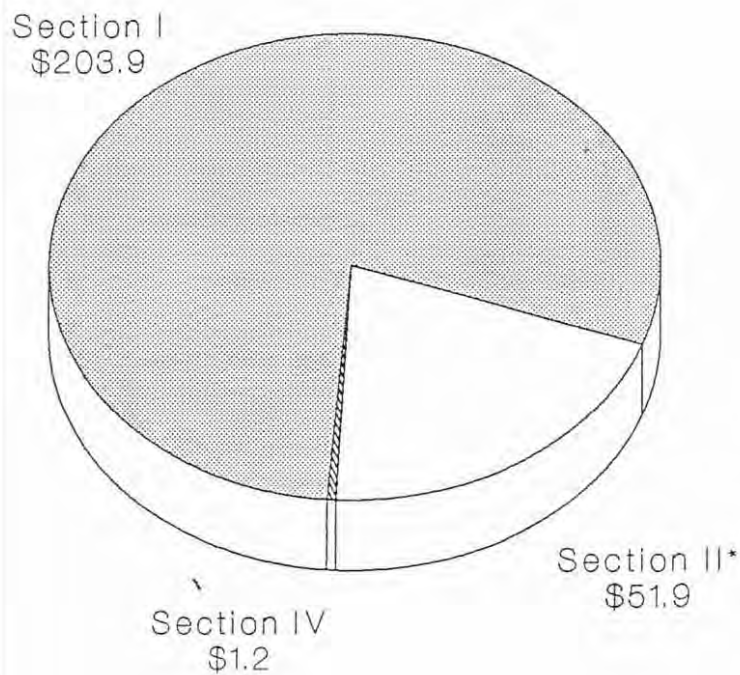
### Expenditure Distribution (Thousands)



Total = \$616.7 (thousands)

\*Total Salaries = \$429.0 (thousands)

# University of Wyoming FY 1989-90 Biennial Appropriations By Section (Millions)

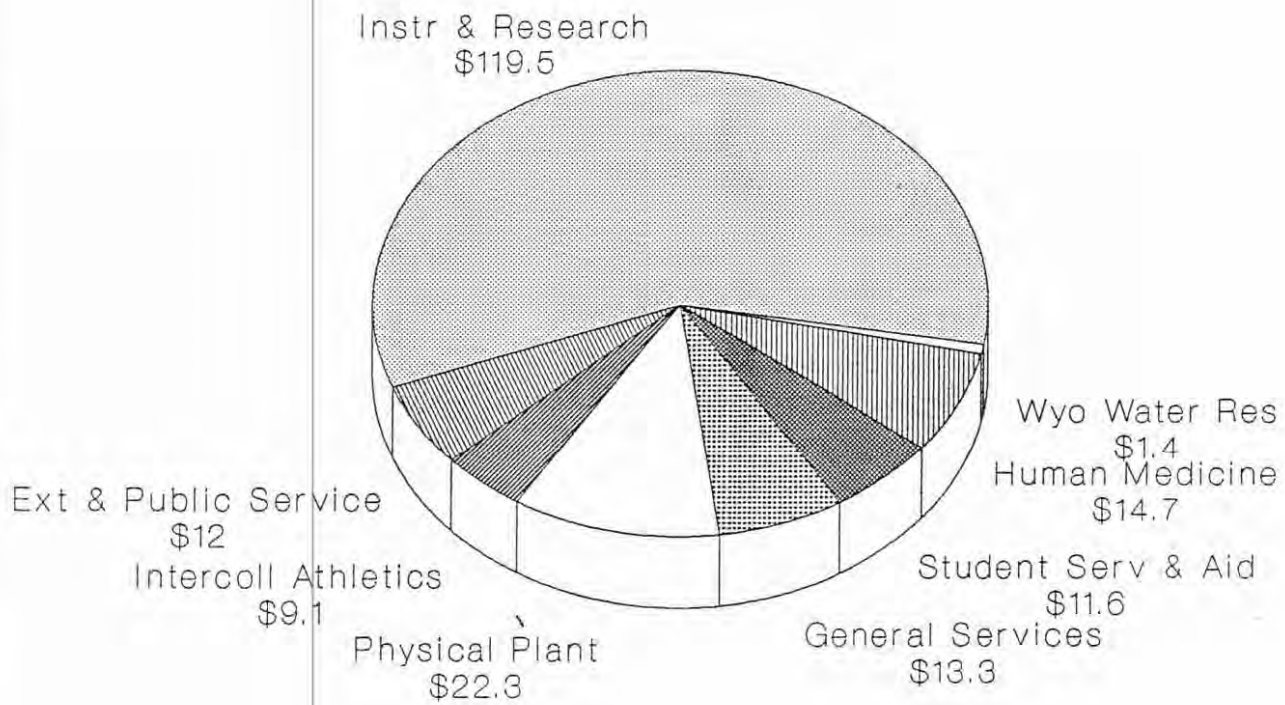


\*Includes FY89 only; FY90 not approved.

# University of Wyoming

## FY 1989-90 Biennial Appropriations\*

### By Program (Millions)

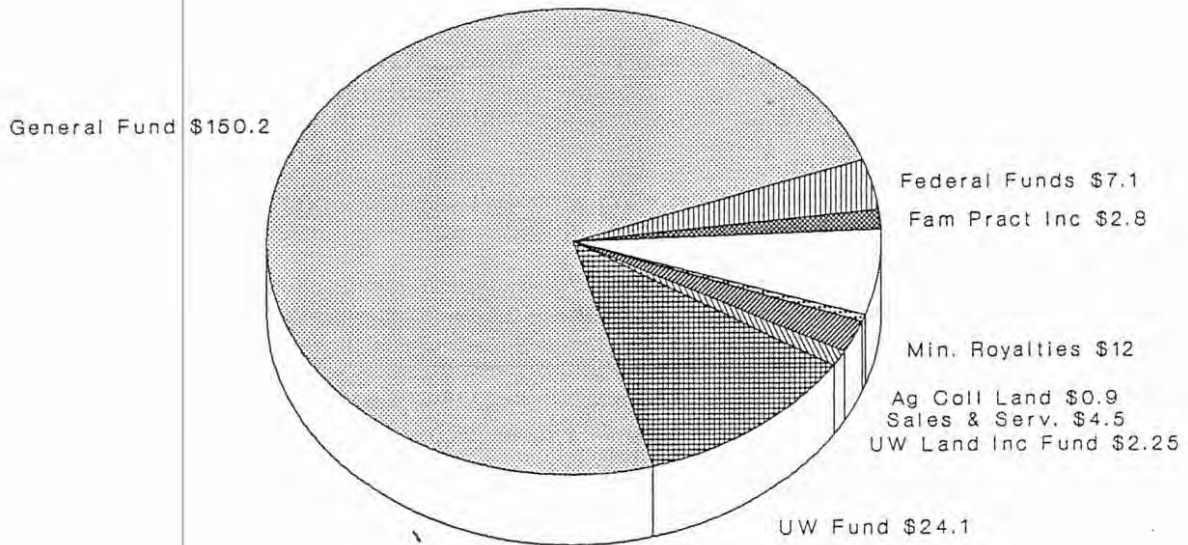


\*Total = \$203.9 (millions)

# University of Wyoming

## FY-1989-90 Biennial Funding by Source

### Section I (Millions)



FY 1989

Operating Budget Detail



University of Wyoming  
FY 1989 - Operating Budget

ACCOUNT NUMBER	F/T PERSONAL			P/T PERSONAL GRADUATE			EMPLOYER			TOTAL SUPPORT			GRANTS & NON-OPERATING - SPECIAL			TOTAL		
	1000	1100	OVERTIME	1200	SERVICES	ASSISTANTS	1400	1900	PD BENEFITS	PERSONAL SERVICES	2000	TRAVEL	EQUIPMENT	AID PAYMENT	EXPENDITURES		SERVICES	9000
<b>COLLEGE OF AGRICULTURE</b>																		
3-10009	161,270	0	0	47,250	0	154,170	0	0	0	362,690	55,265	7,333	13,050	0	0	0	0	438,338
3-11009	200,209	0	0	0	0	0	0	0	0	200,209	7,523	1,351	0	0	0	0	0	209,083
3-13009	427,705	0	0	0	0	0	0	0	0	427,705	51,718	7,154	0	0	0	0	0	486,577
3-14009	325,194	0	0	0	0	0	0	0	0	325,194	42,597	2,083	0	0	0	0	0	369,874
3-15009	282,859	0	0	0	0	0	0	0	0	282,859	17,362	3,378	0	0	0	0	0	303,599
3-16009	111,620	0	0	0	0	0	0	0	0	111,620	3,573	223	0	0	0	0	0	115,416
3-18009	255,807	0	0	0	0	0	0	0	0	255,807	26,236	2,385	0	0	0	0	0	284,428
3-19009	131,242	0	0	0	0	0	0	0	0	131,242	10,344	3,518	0	0	0	0	0	145,106
<b>Ag. Experiment Station:</b>																		
AES - Director's Office	188,228	0	0	95,502	0	56,700	0	0	0	340,430	90,320	31,066	78,041	0	0	0	11,000	551,057
AES - Agricultural Economics	325,533	0	0	0	0	0	0	0	0	325,533	12,318	5,207	0	0	0	0	0	343,058
AES - Animal Science	659,146	0	0	0	0	0	0	0	0	659,146	198,330	10,215	0	0	0	0	0	867,691
AES - Molecular Biology	587,251	0	0	0	0	0	0	0	0	587,251	70,005	5,212	0	0	0	0	0	662,468
AES - Home Economics	77,531	0	0	0	0	0	0	0	0	77,531	12,940	397	0	0	0	0	0	90,868
AES - Micro. & Vet. Medicine	453,063	0	0	0	0	0	0	0	0	453,063	90,496	7,507	0	0	0	0	0	551,066
AES - Plant Science	597,539	0	0	0	0	0	0	0	0	597,539	122,926	12,719	0	0	0	0	0	733,184
AES - Range Management	211,499	0	0	0	0	0	0	0	0	211,499	36,418	5,167	0	0	0	0	0	253,084
AES - Agricultural Information	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Community Rural Development:</b>																		
AES - CRD - Hatch 4th Quarter	0	0	0	0	0	0	0	0	0	0	12,144	0	0	0	0	0	0	12,144
<b>Total Ag. Exp. Station</b>																		
<b>Research &amp; Ext. Centers:</b>																		
3-20339	0	0	0	19,570	0	56,700	0	0	0	3,251,992	664,904	77,490	78,041	0	0	0	11,000	4,083,427
3-20349	43,416	0	0	0	0	0	0	0	0	19,570	217,779	11,598	38,850	0	0	0	12,000	299,797
3-20359	34,824	0	0	0	0	0	0	0	0	43,416	0	0	0	0	0	0	0	43,416
3-20369	101,484	0	0	0	0	0	0	0	0	34,824	0	0	0	0	0	0	0	34,824
3-20379	40,332	0	0	0	0	0	0	0	0	101,484	0	0	0	0	0	0	0	101,484
3-20389	119,298	0	0	0	0	0	0	0	0	40,332	0	0	0	0	0	0	0	40,332
<b>Research &amp; Extension Centers - Torrington</b>																		

FY 1989 - Operating Budget

ACCOUNT NUMBER	F/T PERSONAL		P/T PERSONAL		GRADUATE	EMPLOYER	TOTAL	SUPPORT	TRAVEL	EQUIPMENT	GRANTS & NON-OPERATING		SPECIAL	TOTAL
	SERVICES	OVERTIME	SERVICES	ASSISTANTS	PD-BENEFITS	PERSONAL	SERVICES	AID-PAYMENT			EXPENDITURES	SERVICES		
	1000	1100	1200	1400	1900	SERVICES	2000	3000	4000	6000	8000	9000		
Total R&E Centers	339,354	0	19,570	0	0	358,924	217,779	11,598	38,850	0	0	12,000	639,151	
TOTAL COLLEGE OF AGRICULTURE	5,335,050	0	162,322	210,870	0	5,708,242	1,097,301	116,513	129,941	0	0	23,000	7,074,997	
ARTS & SCIENCES														
Dean's Office - Arts & Sciences	2-10109	242,417	0	321,407	0	0	563,824	199,223	44,499	261,999	0	0	22,250	1,091,795
Dean's Office - Arts & Sciences Graduate Assistants	2-10119	0	0	0	1,322,730	0	1,322,730	0	0	0	0	0	0	1,322,730
Administration of Justice	2-11949	0	0	0	0	0	0	500	300	0	0	0	0	800
American Studies	2-10179	32,730	0	0	0	0	32,730	0	0	0	0	0	0	32,730
Anthropology	2-10159	241,908	0	0	0	0	241,908	12,000	2,200	3,000	0	0	0	259,108
Art	2-10209	291,276	0	0	0	0	291,276	32,000	2,800	4,000	0	0	0	330,076
Botany	2-10309	325,704	0	0	0	0	325,704	37,000	3,350	15,000	0	0	0	381,054
Chemistry	2-10359	666,804	0	0	0	0	666,804	122,850	4,600	44,100	0	0	0	838,354
Computer Science	2-10409	584,262	0	0	0	0	584,262	39,000	3,100	20,000	0	0	0	646,362
Communication	2-10459	237,468	0	0	0	0	237,468	14,800	2,200	3,000	0	0	0	257,468
English	2-10509	982,062	0	0	0	0	982,062	32,000	7,900	3,000	0	0	0	1,024,962
Forensics	2-10559	0	0	0	0	0	0	4,700	13,701	0	0	0	0	18,401
Geography & Recreation	2-10609	362,664	0	0	0	0	362,664	17,200	3,099	3,000	0	0	0	385,963
Geology & Geophysics	2-10659	1,075,398	0	0	0	0	1,075,398	95,000	6,400	40,000	0	0	0	1,216,798
Government Research Bureau	2-10709	0	0	0	0	0	0	1,500	0	0	0	0	0	1,500
History	2-10759	464,868	0	0	0	0	464,868	15,200	3,999	3,000	0	0	0	487,067
Journalism & Telecommunications	2-10809	185,400	0	0	0	0	185,400	19,300	1,600	3,000	0	0	0	209,300
Mathematics	2-10859	1,094,424	0	0	0	0	1,094,424	51,900	7,300	10,001	0	0	0	1,163,625
Marching Band	2-10969	0	0	0	0	0	0	23,000	19,451	15,000	0	0	0	57,451
Modern & Classical Languages	2-10909	522,804	0	0	0	0	522,804	26,000	4,600	3,000	0	0	0	556,404
Music	2-10959	583,464	0	0	0	0	583,464	36,800	5,300	10,000	0	0	0	634,764
Observatory	2-11009	109,644	0	0	0	0	109,644	57,900	0	0	0	0	0	167,544
Philosophy	2-11059	228,144	0	0	0	0	228,144	5,300	1,900	3,000	0	0	0	238,344
Physics & Astronomy	2-11109	777,564	0	0	0	0	777,564	63,000	5,800	45,000	0	0	0	891,364
Political Science	2-11159	428,598	0	0	0	0	428,598	21,800	3,775	3,000	0	0	0	457,173
Psychology	2-11209	579,936	0	0	0	0	579,936	45,000	5,350	27,000	0	0	0	657,286

FY 1989 - Operating Budget

	F/T PERSONAL			P/T PERSONAL GRADUATE		EMPLOYER PD BENEFITS 1900	TOTAL PERSONAL SERVICES	SUPPORT SERVICES 2000	TRAVEL 3000	EQUIPMENT 4000	GRANTS & AID PAYMENT 6000	NON-OPERATING EXPENDITURES 8000	SPECIAL SERVICES 9000	TOTAL
	ACCOUNT NUMBER	SERVICES 1000	OVERTIME 1100	SERVICES 1200	ASSISTANTS 1400									
Sociology	2-11359	301,164	0	0	0	0	301,164	11,000	2,800	3,000	0	0	0	317,964
Theatre & Dance	2-11409	272,748	0	0	0	0	272,748	21,900	2,500	4,001	0	0	0	301,149
Art Museum	2-11459	70,224	0	0	0	0	70,224	25,000	3,668	5,000	0	0	0	103,892
Women's Studies	2-11959	15,828	0	0	0	0	15,828	1,000	600	0	0	0	0	17,428
Wyoming Conference on English	2-11509	0	0	0	0	0	0	3,400	1,000	0	0	0	0	4,400
Zoology & Physiology	2-11559	732,324	0	0	0	0	732,324	90,000	5,200	30,000	0	0	0	857,524
<b>Total Arts &amp; Sciences</b>		<b>11,409,827</b>	<b>0</b>	<b>321,407</b>	<b>1,322,730</b>	<b>0</b>	<b>13,053,964</b>	<b>1,124,473</b>	<b>168,992</b>	<b>561,101</b>	<b>0</b>	<b>0</b>	<b>22,250</b>	<b>14,930,780</b>
Division of Research Support	2-18209	405,516	0	0	0	0	405,516	3,500	0	8,501	0	0	0	417,517
UW-NPS Research Ctr.-Op.	2-18409	13,182	0	39,229	0	0	52,411	0	0	5,073	0	0	0	57,484
Aging and Human Development	2-11569	0	0	0	0	0	0	500	300	0	0	0	0	800
International Studies	2-11179	0	0	0	0	0	0	300	2,000	0	0	0	0	2,300
Wyoming Center for Teaching & Learning	2-11609	54,348	0	0	0	0	54,348	10,000	700	1,001	0	0	0	66,049
Univ. Scholars Program	2-11659	31,440	0	0	47,925	0	79,365	2,037	403	0	59,686	0	0	141,491
<b>COLLEGE OF COMMERCE &amp; INDUSTRY:</b>														
Dean's Office - College of Commerce & Industry	2-12009	150,648	0	1,338	191,700	0	343,686	43,158	2,237	29,102	0	0	0	418,183
Accounting	2-12059	618,192	0	19,980	0	0	638,172	19,823	3,225	1,500	0	0	0	662,720
Business Administration	2-12109	1,262,085	0	22,388	0	0	1,284,473	38,657	10,479	3,000	0	0	0	1,336,609
Economics	2-12159	703,470	0	4,808	0	0	708,278	24,780	806	1,500	0	0	0	735,364
Statistics	2-12209	307,392	0	26,573	0	0	333,965	24,780	3,225	1,500	0	0	0	363,470
<b>Total Commerce &amp; Industry</b>		<b>3,041,787</b>	<b>0</b>	<b>75,087</b>	<b>191,700</b>	<b>0</b>	<b>3,308,574</b>	<b>151,198</b>	<b>19,972</b>	<b>36,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,516,346</b>
IBMS	2-15959	148,356	0	8,033	0	0	156,389	2,589	2,580	0	0	0	0	161,558
<b>COLLEGE OF EDUCATION:</b>														
Dean's Office - College of Education	2-12509	161,604	0	83,269	31,950	0	276,823	87,806	23,500	55,002	0	0	4,000	447,131
Counselor Education	2-12809	168,696	0	0	19,170	0	187,866	7,300	2,060	0	0	0	0	197,426
Curriculum & Instruction	2-12609	1,229,924	0	0	31,950	0	1,261,874	34,718	11,390	0	0	0	0	1,307,982
Educational Administration	2-12659	304,848	0	0	19,170	0	324,018	10,000	1,400	0	0	0	0	335,418
Educational Foundations	2-12709	485,160	0	0	19,170	0	504,330	11,000	4,200	0	0	0	0	519,530
Field Coordinators	2-12759	158,514	0	0	0	0	158,514	3,000	15,800	0	0	0	0	177,314
Vocational Education	2-13009	448,680	0	0	12,780	0	461,460	20,000	4,200	0	0	0	0	485,660

FY 1989 - Operating Budget

ACCOUNT NUMBER	F/T PERSONAL		P/T PERSONAL GRADUATE		EMPLOYER PD BENEFITS 1900	TOTAL PERSONAL SERVICES	SUPPORT SERVICES 2000	TRAVEL 3000	EQUIPMENT 4000	GRANTS & AID PAYMENT 6000	NON-OPERATING EXPENDITURES 8000	SPECIAL SERVICES 9000	TOTAL	
	SERVICES 1000	OVERTIME 1100	SERVICES 1200	ASSISTANTS 1400										
Total College of Education	2,957,426	0	83,269	134,190	0	3,174,885	174,024	62,550	55,002	0	0	4,000	3,470,461	
COLLEGE OF ENGINEERING:														
Dean's Office - College of Engineering	2-13509	235,140	0	98,850	19,170	0	353,160	201,931	6,421	67,170	0	0	0	628,682
Agricultural Engineering	2-13609	159,268	0	2,431	6,390	0	168,089	23,690	2,307	7,115	0	0	0	201,201
AES - Agricultural Engineering	3-22019	108,312	0	0	0	0	108,312	0	0	0	0	0	0	108,312
AES - Agricultural Engineering - Hatch	3-42419	58,327	0	0	0	0	58,327	0	0	0	0	0	0	58,327
Atmospheric Science	2-13559	442,861	0	2,595	6,390	0	451,846	40,000	2,692	10,470	0	0	0	505,008
Civil Engineering	2-13709	897,268	0	11,890	44,730	0	953,888	35,683	8,267	38,205	0	0	0	1,036,043
Chemical Engineering	2-13759	351,864	0	5,040	19,170	0	376,074	32,709	2,307	14,007	0	0	0	425,097
Electrical Engineering	2-13809	806,076	0	15,240	76,680	0	897,996	41,630	5,383	37,848	0	0	0	982,857
Mechanical Engineering	2-13909	639,252	0	8,036	38,340	0	685,628	36,674	4,230	21,122	0	0	0	747,654
Petroleum Engineering	2-13959	358,531	0	6,498	25,560	0	390,589	35,683	3,461	17,823	0	0	0	447,556
Enhanced Oil Recovery (Educ.)	2-13919	0	0	0	0	0	0	0	0	0	0	0	40,000	40,000
Total College of Engineering:														
State Funds	3,998,572	0	150,580	236,430	0	4,385,582	448,000	35,068	213,760	0	0	40,000	5,122,410	
Hatch Funds	58,327	0	0	0	0	58,327	0	0	0	0	0	0	58,327	
Total College of Engineering	4,056,899	0	150,580	236,430	0	4,443,909	448,000	35,068	213,760	0	0	40,000	5,180,737	
COLLEGE OF HEALTH SCIENCES:														
Dean's Office - College of Health Sciences	2-14409	180,732	0	13,594	0	0	194,326	60,337	19,344	49,886	0	0	5,808	329,701
Social Work	2-14659	125,820	0	0	0	0	125,820	5,374	1,612	0	0	0	0	132,806
Speech Pathology & Audiology	2-14709	294,156	0	21,420	25,560	0	341,136	18,833	2,821	0	0	0	0	362,790
Medical Technology	2-14609	87,972	0	0	0	0	87,972	20,885	806	0	0	0	9,342	119,005
Nursing	2-14509	665,364	0	16,800	25,560	0	707,724	33,701	11,850	0	0	0	4,000	757,275
Pharmacy	2-14809	605,403	0	16,800	0	0	622,203	48,595	4,031	0	0	0	0	674,829
School of Physical Education	2-14859	675,512	0	57,750	51,120	0	784,382	40,044	4,837	0	0	0	0	829,263
Total Health Sciences College	2,634,959	0	126,364	102,240	0	2,863,563	227,769	45,301	49,886	0	0	19,150	3,205,669	
LAW COLLEGE:														

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ACCOUNT NUMBER	F/T PERSONAL		P/T PERSONAL		GRADUATE	EMPLOYER	TOTAL	SUPPORT	TRAVEL	EQUIPMENT	GRANTS &	NON-OPERATING	SPECIAL	TOTAL
	SERVICES	OVERTIME	SERVICES	ASSISTANTS	PD	BENEFITS	PERSONAL	SERVICES			AID PAYMENT	EXPENDITURES	SERVICES	
	1000	1100	1200	1400	1900	1900	SERVICES	2000	3000	4000	6000	8000	9000	
Law College	2-15009	1,115,676	0	77,234	12,780	0	1,205,690	55,200	6,872	4,004	0	0	1,500	1,273,266
Law College - Library Acquisitions	2-15059	0	0	0	0	0	0	335,033	0	0	0	0	0	335,033
Total College of Law		1,115,676	0	77,234	12,780	0	1,205,690	390,233	6,872	4,004	0	0	1,500	1,608,299
R.O.T.C.-Air Force	2-16609	15,996	0	0	0	0	15,996	2,716	1,209	2,130	0	0	0	22,051
R.O.T.C.-Army	2-16659	18,828	0	0	0	0	18,828	3,073	967	4,050	0	0	0	26,918
Graduate School-Admin. & Teaching	2-14109	104,256	0	6,250	0	0	110,506	10,719	3,660	3,900	0	0	4,500	133,285
International Programs-I&R	2-16869	65,652	0	29,487	0	0	95,139	12,345	4,393	1,200	0	0	1,500	114,577
Office of Research - I&R	2-20609	0	0	0	0	0	0	25,502	4,353	48,500	52,200	450,000	0	580,555
Institute for Policy Research	2-18459	160,344	0	13,366	0	0	173,710	29,205	2,821	4,000	0	0	0	209,736
Wyo Water Research Center-I&R	2-18509	38,293	0	0	0	0	38,293	0	0	17,400	0	0	0	55,693
Enhanced Oil Recovery Institute	2-20749	4,730	0	0	0	0	4,730	0	0	0	0	125,000	0	129,730
Educational & Service Outreach:														
Dean's Office - E&S Outreach	2-15509	0	0	9,619	0	0	9,619	41,630	0	9,789	0	0	2,500	63,538
Summer School	2-15559	0	0	1,069,654	60,000	0	1,129,654	9,119	937	0	0	0	1,921	1,141,631
Instructional Telecomm.-TV	2-15659	92,568	0	40,584	0	0	133,152	28,237	1,008	67,700	0	0	0	230,097
Instructional Telecomm.-Radio	2-15669	0	0	24,343	0	0	24,343	35,678	1,008	0	0	0	0	61,029
Extended Credit Program	2-15759	201,499	0	6,748	0	0	208,247	35,683	685	2,360	0	0	0	246,975
UN Casper Program	2-15809	337,200	0	186,216	0	0	523,416	50,987	16,969	0	0	0	0	591,372
Off Campus Degree Program	2-15859	80,048	0	180,335	0	0	260,383	18,833	87,184	0	0	0	0	366,400
Cultural Outreach	2-16009	0	0	0	0	0	0	8,128	24,345	0	0	0	5,600	38,073
Elizabethan Fair	2-16059	0	0	8,570	0	0	8,570	2,974	645	0	0	0	3,482	15,671
Total Ed. & Serv. Outreach		711,315	0	1,526,069	60,000	0	2,297,384	231,269	132,781	79,849	0	0	13,503	2,754,786
Summer Scholars Institute	2-20779	0	0	55,000	0	0	55,000	10,000	50,000	0	12,000	45,000	3,000	175,000
UNIVERSITY LIBRARIES:														
Library - General	2-17509	1,573,644	0	224,943	0	0	1,798,587	188,327	13,000	20,000	0	0	4,311	2,024,225
Library Acquisitions	2-17519	0	0	0	0	0	0	2,818,883	0	0	0	0	0	2,818,883
Total University Libraries		1,573,644	0	224,943	0	0	1,798,587	3,007,210	13,000	20,000	0	0	4,311	4,843,108
Library Casper	2-17559	20,169	0	18,443	0	0	38,612	45,397	0	2,000	0	0	1,500	87,509

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ACCOUNT	F/T PERSONAL		P/T PERSONAL		GRADUATE	EMPLOYER		TOTAL	SUPPORT	TRAVEL	EQUIPMENT	GRANTS &	NON-OPERATING	SPECIAL	TOTAL
	SERVICES	OVERTIME	SERVICES	ASSISTANTS	PD	BENEFITS	PERSONAL	SERVICES	AID PAYMENT			EXPENDITURES	SERVICES		
NUMBER	1000	1100	1200	1400	1900	SERVICES	2000	3000	4000	6000	8000	9000			
American Heritage Center-Archives	2-17659	130,320	0	5,410	0	0	135,730	14,303	806	0	0	0	0	150,839	
American Heritage Center-Acquisitions	2-17809	86,546	0	2,730	0	0	89,276	21,517	806	0	0	0	0	111,599	
University Professor	2-20909	43,578	0	0	0	0	43,578	0	0	0	0	0	0	43,578	
Audio Visual	2-17579	20,568	0	0	0	0	20,568	3,800	0	15,000	0	0	0	39,368	
Computer Services	2-20619	1,024,920	0	38,959	0	0	1,063,879	1,191,680	13,870	126,300	0	0	0	2,395,729	
Student Educational Opportunity	2-17009	129,036	0	6,903	25,560	0	161,499	4,536	242	0	25,380	0	0	191,657	
Multicultural Resource Center	2-37059	0	0	0	0	0	0	3,271	242	0	0	0	0	3,513	
Center for Academic Advisement	2-16959	41,004	0	31,426	0	0	72,430	4,683	645	0	0	0	0	77,758	
Associate VP Academic Affairs	2-20719	77,466	0	0	0	0	77,466	0	0	0	0	0	0	77,466	
Classroom Building Coordinator	2-20119	19,116	0	0	0	0	19,116	974	0	0	0	0	0	20,090	
Cultural Affairs	2-20789	0	0	0	0	0	0	0	0	0	0	0	40,817	40,817	
Pepsters	2-20809	0	0	1,000	0	0	1,000	1,487	8,417	0	0	0	480	11,384	
Graduate Assistants Reserve	2-20799	0	0	0	130,829	0	130,829	0	3,500	0	0	0	0	134,329	
Academic Affairs Reserve	2-20709	154,150	0	194,087	0	0	348,237	237,982	41,995	413,340	0	0	48,845	1,090,399	
Employer Paid Benefits - I&R	2-10019	0	0	0	0	7,349,564	7,349,564	0	0	0	0	0	0	7,349,564	
Accrued Limited Service - I&R	2-10009	0	0	0	0	187,074	187,074	0	0	0	0	0	0	187,074	
<b>Total Instruction &amp; Research</b>		<b>35,644,397</b>	<b>0</b>	<b>3,197,598</b>	<b>2,475,254</b>	<b>7,536,638</b>	<b>48,853,887</b>	<b>8,493,593</b>	<b>744,958</b>	<b>1,802,540</b>	<b>149,266</b>	<b>620,000</b>	<b>228,356</b>	<b>60,892,600</b>	

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ACCOUNT NUMBER	F/Y PERSONAL SERVICES		P/Y PERSONAL SERVICES		GRADUATE ASSISTANTS		EMPLOYER PD-BENEFITS		TOTAL PERSONAL SERVICES		SUPPORT SERVICES		TRAVEL		EQUIPMENT		AID-PAYMENT		NON-OPERATING EXPENDITURES		SPECIAL SERVICES		TOTAL	
	1000	1100	1200	1400	1900	2000	3000	4000	6000	8000	9000	4000	6000	8000	9000	4000	6000	8000	9000					
<b>EXTENSION &amp; PUBLIC SERVICE:</b>																								
SES & Public Service, Dean's Off.	2-54259	93,648	0	7,650	0	0	0	101,298	0	4,637	18,933	0	0	0	0	0	0	0	0	0	0	0	124,868	
Instructional Telecommunications	2-54309	178,512	0	0	0	0	178,512	9,162	0	0	0	0	0	0	0	0	0	0	0	0	0	0	187,674	
Non-Credit Educ. Programs	2-54509	206,028	0	4,694	0	0	210,722	10,341	8,120	0	0	0	0	0	0	0	0	0	0	0	0	0	229,183	
Special Projects	2-54569	0	0	0	0	0	0	6,078	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	9,078	
Extended Credit Program	2-54359	314,755	0	0	0	0	314,755	0	3,919	0	0	0	0	0	0	0	0	0	0	0	0	0	318,674	
Extension Classes	2-54409	0	0	130,590	0	0	130,590	1,990	3,297	0	0	0	0	0	0	0	0	0	0	0	0	0	135,877	
Correspondence Study	2-54459	0	0	109,204	0	0	109,204	32,208	1,134	0	0	0	0	0	0	0	0	0	0	0	0	0	142,546	
Health Science Off-Campus	2-54369	33,156	0	0	0	0	33,156	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33,156	
<b>Total SES &amp; Public Service</b>																								
		826,099	0	252,138	0	0	1,078,237	59,779	24,107	18,933	0	0	0	0	0	0	0	0	0	0	0	0	1,181,056	
<b>Cooperative Extension Service:</b>																								
<b>Director's Office:</b>																								
Coop. Ext. - Administration	2-55009	2,610,377	0	16,682	0	0	2,627,059	222,224	90,011	7,573	1,750	0	0	0	0	0	0	0	0	0	0	0	2,952,716	
Coop. Ext. - Smith-Lever Cent. Op. 1st-3rd Quarter	2-65009	623,360	0	16,199	0	0	639,559	42,587	46,253	1,894	0	0	0	0	0	0	0	0	0	0	0	0	731,793	
Coop. Ext. - Smith-Lever Cent. Op. 4th qtr.	2-66009	218,253	0	0	0	0	218,253	68	0	0	0	0	0	0	0	0	0	0	0	0	0	0	218,321	
<b>Total Director's Office</b>																								
		3,451,990	0	32,881	0	0	3,484,871	264,879	136,264	9,467	1,750	0	0	0	0	0	0	0	0	0	0	0	3,902,830	
Academic Affairs Extension Reserve	2-54289	39,360	0	0	0	0	39,360	8,956	1,448	0	0	0	0	0	0	0	0	0	0	0	0	0	49,764	
Employer Paid Benefits - Extension	2-54019	0	0	0	0	0	756,611	756,611	0	0	0	0	0	0	0	0	0	0	0	0	0	0	756,611	
Coop. Ext. - Employer Paid Benefits-Federal	2-74909	9,505	0	0	0	0	157,694	157,694	0	0	0	0	0	0	0	0	0	0	0	0	0	0	157,694	
Accrued Limited Service - Extension	2-54009	0	0	0	0	0	45,329	45,329	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,329	
<b>Total Extension &amp; Public Service</b>																								
		4,317,449	0	285,019	0	0	4,602,468	333,614	161,819	28,400	1,750	0	0	0	0	0	0	0	0	0	0	0	5,099	6,093,284
<b>INTERCOLLEGIATE ATHLETICS:</b>																								
Drug Education & Testing	2-75109	0	0	8,563	0	0	8,563	2,500	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,561
Athletics - Director's Office	2-75209	186,284	0	0	0	0	186,284	63,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	270,784	
Baseball	2-75259	9,505	0	15,000	0	0	24,505	7,650	27,000	0	60,413	0	0	0	0	0	0	0	0	0	0	0	119,568	
Basketball-Men's	2-75309	143,844	0	0	0	0	143,844	110,300	140,000	0	81,975	0	0	0	0	0	0	0	0	0	0	0	484,119	
Athletics Business Office	2-75359	53,076	0	10,000	0	0	63,076	136,000	30,000	36,527	0	0	0	0	0	0	0	0	0	0	0	0	335,603	

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	ACCOUNT NUMBER	F/T PERSONAL		P/T PERSONAL		GRADUATE	EMPLOYER	TOTAL	SUPPORT	TRAVEL	EQUIPMENT	GRANTS & AID PAYMENT	NON-OPERATING EXPENDITURES	SPECIAL SERVICES	TOTAL
		SERVICES 1000	OVERTIME 1100	SERVICES 1200	ASSISTANTS 1400	PD BENEFITS 1900	PERSONAL SERVICES	SERVICES 2000	3000	4000	6000	8000	9000		
Football	2-75409	380,404	0	7,200	0	0	0	387,604	521,000	305,000	0	434,698	0	12,000	1,660,302
Golf	2-75459	9,288	0	0	0	0	0	9,288	1,500	10,500	0	12,745	0	0	34,033
Sports Information	2-75559	72,300	0	13,000	0	0	0	85,300	71,500	3,000	0	0	0	0	159,800
Swimming-Men's	2-75609	27,048	0	4,750	0	0	0	31,798	4,850	23,000	0	53,027	0	0	112,675
Track-Men's	2-75659	0	0	17,712	0	0	0	17,712	7,000	29,500	0	62,334	0	0	116,546
Training Room	2-75709	70,668	0	0	0	0	0	70,668	38,500	1,500	0	36,930	0	0	147,598
Wrestling	2-75759	25,500	0	7,000	0	0	0	32,500	7,450	25,750	0	53,027	0	0	118,727
Athletics Equipment Room	2-75809	36,660	0	0	0	0	0	36,660	41,000	0	0	41,451	0	0	119,111
Academic Counselor	2-75859	45,588	0	11,000	0	0	0	56,588	3,500	1,000	0	10,000	0	0	71,088
Weight Room	2-75909	0	0	0	0	0	0	0	3,900	750	0	0	0	0	4,650
Ticket Office	2-75959	22,800	0	12,000	0	0	0	34,800	51,000	500	0	0	0	25,000	111,300
Basketball-Women's	2-76009	43,704	0	6,600	0	0	0	50,304	8,800	36,000	0	81,975	0	0	177,079
Swimming-Women's	2-76159	26,640	0	4,750	0	0	0	31,390	4,850	23,000	0	53,027	0	0	112,267
Track-Women's	2-76209	29,076	0	0	0	0	0	29,076	6,600	29,500	0	62,334	0	0	127,510
Volleyball-Women's	2-76259	27,552	0	15,500	0	0	0	43,052	7,800	33,500	0	65,580	0	0	149,932
Intercollegiate Athletics - Reserve	2-75029	0	0	0	0	0	0	0	25,130	0	0	0	0	0	25,130
Employer Paid Benefits - Athletics	2-75019	0	0	0	0	0	274,538	274,538	0	0	0	0	0	0	274,538
Accrued Limited Service - Athletics	2-75009	0	0	0	0	0	855	855	0	0	0	0	0	0	855
<b>Total Intercollegiate Athletics</b>		<b>1,209,937</b>	<b>0</b>	<b>133,075</b>	<b>0</b>	<b>0</b>	<b>275,393</b>	<b>1,618,405</b>	<b>1,098,700</b>	<b>765,630</b>	<b>36,527</b>	<b>1,109,516</b>	<b>15,498</b>	<b>120,500</b>	<b>4,764,776</b>
<b>MAINTENANCE, OP. &amp; REPAIR OF PLANT:</b>															
Special Physical Plant Repairs:															
Special Physical Plant Repairs - Tunnel	2-79019	0	0	0	0	0	0	0	111,824	0	0	0	0	0	111,824
Special Physical Plant Repairs - Street	2-79009	0	0	0	0	0	0	0	81,289	0	0	0	0	0	81,289
Special Physical Plant Repairs - Afton	2-79029	0	0	0	0	0	0	0	4,680	0	0	0	0	0	4,680
Special Physical Plant Repairs - Archer	2-79049	0	0	0	0	0	0	0	3,460	0	0	0	0	0	3,460
Special Physical Plant Repairs - Powell	2-79059	0	0	0	0	0	0	0	4,705	0	0	0	0	0	4,705
Special Physical Plant Repairs - Recreation Camp	2-79069	0	0	0	0	0	0	0	5,000	0	0	0	0	0	5,000
Special Physical Plant Repairs - Sheridan	2-79079	0	0	0	0	0	0	0	3,450	0	0	0	0	0	3,450
Special Physical Plant Repairs - Stock Farm-Ag.	2-79089	0	0	0	0	0	0	0	7,295	0	0	0	0	0	7,295



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ACCOUNT NUMBER	F/T PERSONAL		OVERTIME		P/T PERSONAL		GRADUATE ASSISTANTS		EMPLOYER PD BENEFITS		TOTAL PERSONAL SERVICES		SUPPORT SERVICES		TRAVEL		EQUIPMENT		GRANTS & AID PAYMENT		NON-OPERATING EXPENDITURES		SPECIAL SERVICES		TOTAL	
	1000	1100	1200	1400	1900	2000	2000	3000	4000	6000	8000	9000	2000	3000	4000	6000	8000	9000	3000	4000	6000	8000	9000			
Special Physical Plant Repairs - Stock Farm-Phys. Pl.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,500	
Special Physical Plant Repairs - Torrington	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,965	
Special Physical Plant Repairs - Off-Campus Res. Fac.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100,000	
Special Physical Plant Repairs - Roof Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242,845	
Special Physical Plant Repairs - OSHA/Fire Marshal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	
Total Spec. Phys. Pl. Repairs																										
Physical Plant Operations:																										
Physical Plant Operations - Director's Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	773,013
Campus Department	225,516	0	38,344	0	0	0	0	0	0	0	0	263,860	25,700	0	0	0	0	39,300	0	0	0	0	0	0	0	367,358
Carpenter Department	228,768	5,500	5,000	0	0	0	0	0	0	0	0	239,268	76,000	0	0	0	0	7,500	0	0	0	0	0	0	0	322,768
Custodians	192,216	500	0	0	0	0	0	0	0	0	0	192,716	55,000	0	0	0	0	6,150	0	0	0	0	0	0	0	253,866
Electrical Department	1,350,096	15,000	84,221	0	0	0	0	0	0	0	0	1,449,317	180,050	0	0	0	0	37,500	0	0	0	0	0	0	0	1,666,867
Miscellaneous Maintenance	370,224	20,000	0	0	0	0	0	0	0	0	0	390,224	180,000	0	0	0	0	3,750	0	0	0	0	0	0	0	573,974
Landscaping & Gardening	100,452	2,500	65,250	0	0	0	0	0	0	0	0	168,202	26,000	0	0	0	0	7,500	0	0	0	0	0	0	0	201,702
Paint Department	219,624	500	0	0	0	0	0	0	0	0	0	220,124	45,000	0	0	0	0	3,750	0	0	0	0	0	0	0	268,874
Controls	0	0	0	0	0	0	0	0	0	0	0	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	43,000
Plumbing Department	200,892	10,000	0	0	0	0	0	0	0	0	0	210,892	150,000	0	0	0	0	4,200	0	0	0	0	0	0	0	365,092
Chiller Maintenance	0	0	0	0	0	0	0	0	0	0	0	0	66,150	0	0	0	0	0	0	0	0	0	0	0	0	66,150
Central Energy Plant	377,040	10,000	0	0	0	0	0	0	0	0	0	387,040	145,000	0	0	0	0	15,150	0	0	0	0	0	0	0	547,190
Preventive Maintenance	84,816	0	0	0	0	0	0	0	0	0	0	84,816	40,000	0	0	0	0	4,500	0	0	0	0	0	0	0	129,316
Caulking	0	0	0	0	0	0	0	0	0	0	0	0	23,748	0	0	0	0	0	0	0	0	0	0	0	0	23,748
Rentals & Fees	0	0	0	0	0	0	0	0	0	0	0	0	151,234	0	0	0	0	0	0	0	0	0	0	0	0	151,234
Hazardous Waste	0	0	0	0	0	0	0	0	0	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Facilities Engineers	60,084	0	7,496	0	0	0	0	0	0	0	0	67,580	15,000	0	0	0	0	0	0	0	0	0	0	0	0	82,580
Physical Plant - Division Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,611
Total Physical Plant Oper.																										
Athletic Facilities	3,409,728	64,000	200,311	0	0	0	0	0	0	0	0	3,674,039	1,327,165	0	0	0	0	129,300	0	0	0	0	0	0	0	5,217,613
Utilities	167,016	8,229	103,005	0	0	0	0	0	0	0	0	278,250	146,237	0	0	0	0	15,000	0	0	0	0	0	0	0	440,101
Campus Planning Office	0	0	0	0	0	0	0	0	0	0	0	0	3,380,900	0	0	0	0	0	0	0	0	0	0	0	0	3,380,900
Physical Plant - Division Travel	150,756	0	12,706	0	0	0	0	0	0	0	0	163,462	5,000	0	0	0	0	4,200	0	0	0	0	0	0	0	173,662

FY 1989 - Operating Budget

	F/T PERSONAL		P/T PERSONAL		GRADUATE	EMPLOYER	TOTAL	SUPPORT			GRANTS &	NON-OPERATING	SPECIAL	TOTAL
	ACCOUNT NUMBER	SERVICES 1000	OVERTIME 1100	SERVICES 1200	ASSISTANTS 1400	PD BENEFITS 1900	PERSONAL SERVICES	SERVICES 2000	TRAVEL 3000	EQUIPMENT 4000	AID PAYMENT 6000	EXPENDITURES 8000	SERVICES 9000	
President's Residence-Housekeeper	2-78809	13,152	0	0	0	0	13,152	1,950	0	0	0	0	0	15,102
MORP Reserve	2-77719	144,232	0	0	0	0	144,232	39,393	0	33,000	0	0	0	216,625
Employer Paid Benefits - MORP	2-77519	0	0	0	0	941,861	941,861	0	0	0	0	0	0	941,861
Accrued Limited Service - MORP	2-77509	0	0	0	0	29,563	29,563	0	0	0	0	0	0	29,563
<b>Total MORP</b>		<b>3,884,884</b>	<b>72,229</b>	<b>316,022</b>	<b>0</b>	<b>971,424</b>	<b>5,244,559</b>	<b>5,673,658</b>	<b>8,225</b>	<b>181,500</b>	<b>0</b>	<b>0</b>	<b>80,498</b>	<b>11,188,440</b>
<b>GENERAL SERVICES:</b>														
Trustees of the University	2-85069	0	0	0	0	0	0	9,655	45,000	0	0	0	8,500	63,155
Office of the President	2-85089	152,544	0	4,501	0	0	157,045	12,454	21,000	0	0	0	0	190,499
Special Asst. to the President	2-85109	164,292	0	37,431	0	0	201,723	3,306	4,000	0	0	0	0	209,029
Internal Audit	2-85129	36,552	0	0	0	0	36,552	828	700	0	0	0	0	38,080
Academic Affairs-VP	2-85149	156,528	0	0	0	0	156,528	11,207	5,000	0	0	0	0	172,735
Research VP	2-85169	176,112	0	4,416	0	0	180,528	12,941	6,000	0	0	0	0	199,469
Contracts & Grants Accounting	2-85189	82,440	0	0	0	0	82,440	3,591	0	0	0	0	0	86,031
Finance VP	2-87059	98,820	0	0	0	0	98,820	5,397	1,500	0	0	0	0	105,717
Deputy VP Finance	2-87109	130,128	0	7,695	0	0	137,823	3,865	750	0	0	0	0	142,438
Director of Fiscal Operations	2-87159	143,352	0	0	0	0	143,352	2,498	0	0	0	0	0	145,850
<b>Finance:</b>														
Accounting Office - Finance	2-87209	400,080	1,083	5,209	0	0	406,372	44,202	0	0	0	0	0	450,574
Cashier's Office	2-87259	78,768	2,494	0	0	0	81,262	11,904	0	0	0	0	0	93,166
Purchasing Office	2-87309	130,116	0	0	0	0	130,116	20,872	0	0	0	0	0	150,988
Student Loans & Organizations	2-87359	80,040	831	291	0	0	81,162	27,815	0	0	0	0	0	108,977
Finance - Division Travel	2-87159	0	0	0	0	0	0	0	6,000	0	0	0	0	6,000
<b>Total Finance</b>		<b>689,004</b>	<b>4,408</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>698,912</b>	<b>104,793</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>809,705</b>
Personnel Services	2-85959	295,956	2,322	8,912	0	0	307,190	36,553	3,000	0	0	0	0	346,743
Institutional Support Services	2-86009	65,160	0	2,142	0	0	67,302	7,451	812	400	0	0	0	75,965
Office of Administrative Systems	2-86059	259,200	0	0	0	0	259,200	96,716	1,665	0	0	0	0	357,581
Telecommunication Services	2-86109	45,684	0	0	0	0	45,684	2,227	1,144	0	0	0	0	49,055
Institutional Research	2-86159	15,240	0	0	0	0	15,240	2,133	829	0	0	0	0	18,202

FY 1989 - Operating Budget

ACCOUNT NUMBER	F/T PERSONAL SERVICES			P/T PERSONAL SERVICES			GRADUATE ASSISTANTS			EMPLOYER PD BENEFITS		TOTAL PERSONAL SERVICES	SUPPORT SERVICES	TRAVEL	EQUIPMENT AID PAYMENT EXPENDITURES			TOTAL
	1000	1100	OVERTIME	1200	1400	1900	2000	4000	6000	8000	9000							
Total Office of ISS																		
Stores	385,284	0	0	2,142	0	0	387,426	108,527	4,450	400	0	0	0	0	0	0	500,803	
University Safety Office	140,124	0	0	6,302	0	0	146,426	11,220	0	0	0	0	0	0	0	0	157,646	
Radiological Safety Control Prog.	32,000	0	0	8,958	0	0	40,958	2,913	450	0	0	0	0	0	0	0	44,321	
Campus Police	42,216	0	0	17,809	0	0	60,025	29,968	450	0	0	0	0	0	0	0	89,443	
Security Reserve	315,471	26,570	0	23,012	0	0	365,053	43,857	6,000	0	0	0	0	0	0	2,837	417,747	
Centrex Telephone Serv.	67,928	6,787	0	0	0	0	74,715	0	0	0	0	0	30,000	0	0	0	310,000	
Alumni Relations	81,114	0	0	2,367	0	0	83,481	12,968	2,700	0	0	0	0	0	0	0	99,149	
Communications Services	335,916	0	0	6,419	0	0	342,335	128,181	4,000	0	0	0	0	0	0	1,779	476,295	
Governmental Affairs & Special Projects	67,356	0	0	0	0	0	67,356	0	0	0	0	0	0	0	0	0	67,356	
University Relations	6,888	0	0	0	0	0	6,888	0	0	0	0	0	0	0	0	0	6,888	
Faculty Senate	0	0	0	11,313	0	0	11,313	2,696	600	0	0	0	0	0	0	0	14,609	
Staff Council	0	0	0	6,762	0	0	6,762	1,334	600	0	0	0	0	0	0	0	8,696	
General Expenses, Fees, Refunds, & Insurance:																		
Commercement Expense	0	0	0	0	0	0	0	13,584	0	0	0	0	0	0	0	0	13,584	
General Expense	0	0	0	0	0	0	0	22,800	0	0	0	0	0	0	0	20,000	42,800	
Motor Vehicle Accident Repairs	0	0	0	0	0	0	0	6,201	0	0	0	0	0	0	0	0	6,201	
National & Regional Dues	0	0	0	0	0	0	0	13,555	0	0	0	0	0	0	0	0	13,555	
President's Reserve	0	0	0	0	0	0	0	11,698	10,000	0	0	0	0	0	0	0	21,698	
Rifle Team	0	0	0	605	0	0	605	0	0	0	0	0	0	0	0	0	605	
Rifle Team-Travel	0	0	0	0	0	0	0	0	2,500	0	0	0	0	0	0	0	2,500	
University Band & Concert Travel	0	0	0	0	0	0	0	0	9,000	0	0	0	0	0	0	0	9,000	
Correspondence Fee Refunds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000	0	6,000	
Regular Fee Refunds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	86,473	0	86,473	
Summer Fee Refunds	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,500	0	17,500	
Rodeo Team	0	0	0	12,852	0	0	12,852	1,000	16,584	0	0	0	0	0	22,333	10,000	107,026	
Total Gen. Exp., Fees, Refunds & Insurance																		
	0	0	0	13,457	0	0	13,457	68,838	39,084	0	0	0	0	0	44,257	132,306	326,942	

FY 1989 - Operating Budget

ACCOUNT NUMBER	F/T PERSONAL			P/T PERSONAL			GRADUATE			EMPLOYER			TOTAL			SUPPORT			GRANTS & NON-OPERATING			SPECIAL		
	1000	1100	1200	1400	1900	PERSONAL SERVICES	2000	3000	4000	6000	8000	9000	TOTAL	6000	8000	9000	TOTAL	6000	8000	9000	TOTAL			
Gen. Exp., Fees, Refunds & Insurance, Reserve	0	0	0	0	0	0	2,544	0	0	0	0	0	13,744	0	0	0	16,288	0	0	0	16,288			
Trustee's Reserve	0	0	0	0	0	0	0	0	0	0	0	0	22,106	0	0	0	22,106	0	0	0	22,106			
General Services Reserve	86,713	0	5,892	0	0	92,605	65,044	1,000	38,073	0	0	0	4,000	0	0	0	200,722	0	0	0	200,722			
Insurance	0	0	0	0	0	0	896,599	0	0	0	0	0	0	0	0	0	896,599	0	0	0	896,599			
Employer Paid Benefits - General Services	0	0	0	0	841,089	841,089	0	0	0	0	0	0	0	0	0	0	841,089	0	0	0	841,089			
Accrued Limited Service - General Services	0	0	0	0	23,036	23,036	0	0	0	0	0	0	0	0	0	0	23,036	0	0	0	23,036			
<b>Total General Services</b>	<b>3,686,738</b>	<b>40,087</b>	<b>172,858</b>	<b>0</b>	<b>864,125</b>	<b>4,763,838</b>	<b>1,580,777</b>	<b>151,284</b>	<b>38,473</b>	<b>44,257</b>	<b>184,412</b>	<b>60,860</b>	<b>6,823,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,823,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,823,901</b>			
<b>STUDENT SERVICES &amp; STUDENT AID:</b>																								
Student Affairs - Associate VP	60,756	0	39,108	0	0	99,864	8,330	1,500	0	0	0	0	109,694	0	0	0	109,694	0	0	0	109,694			
Admissions	275,628	0	21,566	0	0	297,194	70,000	20,950	0	0	0	0	388,144	0	0	0	388,144	0	0	0	388,144			
Registration & Records	334,200	0	70,606	0	0	404,806	90,700	2,750	0	0	0	0	498,256	0	0	0	498,256	0	0	0	498,256			
Counseling & Career Development Center	178,380	0	29,712	0	0	208,092	10,340	900	0	0	0	0	219,332	0	0	0	219,332	0	0	0	219,332			
Dean of Students	163,488	0	32,697	0	0	196,185	12,522	450	0	0	0	0	209,157	0	0	0	209,157	0	0	0	209,157			
Career Planning & Placement	89,472	0	20,594	0	0	110,066	12,296	700	0	0	0	0	123,062	0	0	0	123,062	0	0	0	123,062			
<b>Student Financial Aids:</b>																								
Student Financial Aids - Director's Office	278,412	0	47,934	0	0	326,346	24,930	2,000	0	0	0	0	353,276	0	0	0	353,276	0	0	0	353,276			
Law Service Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	2,499	0	0	2,499	0	0	0	2,499			
Graduate Assistants Fee	0	0	0	0	0	0	0	0	0	0	0	0	0	735,976	0	0	735,976	0	0	0	735,976			
County Commissioners Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	64,380	0	0	64,380	0	0	0	64,380			
Debate Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	15,418	0	0	15,418	0	0	0	15,418			
Fine Arts Theatre Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	12,274	0	0	12,274	0	0	0	12,274			
Graduate School Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	14,164	0	0	14,164	0	0	0	14,164			
Honor Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	587,454	0	0	587,454	0	0	0	587,454			
Miscellaneous Fee Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	121,630	0	0	121,630	0	0	0	121,630			
Music Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	126,259	0	0	126,259	0	0	0	126,259			
Staffer	0	0	0	0	0	0	0	0	0	0	0	0	0	306,975	0	0	306,975	0	0	0	306,975			
Superior Student Scholarship	0	0	0	0	0	0	0	0	0	0	0	0	0	369,300	0	0	369,300	0	0	0	369,300			
Special Services Students	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	0	0	15,000	0	0	0	15,000			
Theatre Scholarships	0	0	0	0	0	0	0	0	0	0	0	0	0	12,274	0	0	12,274	0	0	0	12,274			

FY 1989 - Operating Budget

ACCOUNT NUMBER	F/T PERSONAL		P/T PERSONAL		GRADUATE	EMPLOYER	TOTAL	SUPPORT			GRANTS &	NON-OPERATING	SPECIAL	TOTAL
	SERVICES 1000	OVERTIME 1100	SERVICES 1200	ASSISTANTS 1400	PD BENEFITS 1900	PERSONAL SERVICES	SERVICES 2000	TRAVEL 3000	EQUIPMENT 4000	AID PAYMENT 6000	EXPENDITURES 8000	SERVICES 9000		
Total Scholarships	0	0	0	0	0	0	0	0	0	2,383,603	0	0	2,383,603	
Student Loan Program	2-88809	0	0	0	0	0	0	0	0	0	18,389	0	18,389	
Work-Study Program	2-88829	0	0	97,912	0	0	97,912	0	0	0	0	0	97,912	
Total Student Fin. Aids & Sch.	278,412	0	145,846	0	0	424,258	24,930	2,000	0	2,383,603	18,389	0	2,853,180	
Student Health Service	2-89009	569,876	0	31,363	0	601,239	57,310	3,000	0	0	0	20,588	682,137	
Student Services & Student Aid - General	2-89209	18,462	0	10,050	0	28,512	14,712	568	10,970	0	0	6,000	60,762	
University Women's Center	2-89279	0	0	6,845	0	6,845	2,147	800	0	0	0	0	9,792	
Minority Affairs	2-89289	25,116	0	0	0	25,116	4,202	1,500	0	0	0	0	30,818	
Indian Education	2-89269	27,552	0	5,649	0	33,201	3,317	0	0	0	0	0	36,518	
Recruiting & Retention		0	0	7,200	0	7,200	30,330	14,468	0	0	0	0	51,998	
Handicapped Services		0	0	28,899	0	28,899	5,000	0	763	0	0	0	34,662	
Employer Paid Benefits - Student Services	2-87519	0	0	0	0	488,532	488,532	0	0	0	0	0	488,532	
Accrued Limited Service - Student Services	2-87509	0	0	0	0	18,864	18,864	0	0	0	0	0	18,864	
Total Student Serv. & Stu. Aid	2,021,342	0	450,135	0	507,396	2,978,873	346,136	49,586	11,733	2,383,603	18,389	26,588	5,814,908	
SCHOOL OF HUMAN MEDICINE:														
Instruction & Contracts	2-90109	153,636	0	0	0	153,636	0	0	0	2,670,955	0	0	2,824,591	
Casper Residency	2-90159	1,488,192	0	128,562	0	1,616,754	298,973	30,245	0	0	0	162,175	2,108,147	
Cheyenne Residency	2-90209	1,288,284	0	28,465	0	1,316,749	225,302	25,796	0	0	0	146,425	1,714,272	
Total School of Human Medicine	2,930,112	0	157,027	0	0	3,087,139	524,275	56,041	0	2,670,955	0	308,600	6,647,010	
Employer Paid Benefits - Human Medicine	2-90009	0	0	0	0	578,565	578,565	0	0	0	0	0	578,565	
Total School of Human Medicine	2,930,112	0	157,027	0	578,565	3,665,704	524,275	56,041	0	2,670,955	0	308,600	7,225,575	
Wyoming Water Research Center	2-92109	233,200	0	39,388	0	272,588	30,706	9,020	0	325,000	0	0	637,314	
Employer Paid Benefits - WARC	2-92009	0	0	0	0	52,252	52,252	0	0	0	0	0	52,252	

FY 1989 - Operating Budget

ACCOUNT NUMBER	F/T PERSONAL SERVICES	OVERTIME	P/T PERSONAL SERVICES	GRADUATE ASSISTANTS	EMPLOYER PD BENEFITS	TOTAL PERSONAL SERVICES	SUPPORT SERVICES	TRAVEL	EQUIPMENT	AID PAYMENT	GRANTS & NON-OPERATING EXPENDITURES	SPECIAL SERVICES	TOTAL
	1000	1100	1200	1400	1900	SERVICES	2000	3000	4000	6000	8000	9000	
	233,200	0	39,388	0	52,252	324,840	30,706	9,020	0	325,000	0	0	689,566
Total Wyo Water Res. Center	53,928,059	112,316	4,751,152	2,675,254	11,745,427	73,012,208	18,081,459	1,946,563	2,099,173	6,684,347	838,299	831,001	103,493,050
TOTAL SECTION 1	=====												



**THE UNIVERSITY OF WYOMING**  
BOX 3353, UNIVERSITY STATION  
LARAMIE, WYOMING 82071

April 25, 1988

To: Terry Roark, President

From: Eric J. Sandeen, Director  
American Studies Program

Walter Eggers, Dean  
College of Arts and Sciences

Re: Proposal for the Cooper Property

At the March 1988 meeting of the Trustees, you instructed us to prepare for the May meeting a formal proposal for the use of the Cooper property. Since that time, we have met with the appropriate administrators, the staff of the Physical Plant, and the Friends of the Cooper Mansion. After careful discussion, we are happy to make the following proposal. We request that time be given to discussion of, and action on, this proposal at the May meeting of the Trustees:

1. We request \$160,000 from the principal of the Kuehn endowment, to be made available on June 1, 1988, for our renovation of the Cooper House. We believe that the use of the money is consonant with the Kuehn bequest and that this project is worthy of such an extraordinary request. Should the renovation be accomplished for less money, remaining funds will be returned to the endowment.

2. The basic renovation will take place during the 1988-89 academic year. Our plan is to move into the building during August 1989. Since we are still discussing costs with University staff, we will have to wait until the May Trustees meeting to present a detailed accounting of our anticipated expenses. There is consensus that the amount we are requesting is sufficient to cover these costs: replacement of the roof, heating and electrical systems, basement work, and contingencies.

3. Once the building is brought on line, the University will maintain the structure, as a fully-functioning academic component of campus. The University should also facilitate our participation in the new telecommunications system.

4. Additional renovation funds will be raised through the American Studies Program and, possibly, the Friends of the Cooper Mansion. There are external funds upon which we hope to draw, and we are looking for ways to invest the community in the vitality of the building. In any case, over the next five years a good deal of support will come from the American Studies Program.


To recapitulate: This is an adaptive reuse project, for which the amount requested is adequate and the planned use is uniquely appropriate. The Cooper House is to be renovated by and for the American Studies Program (including an Historic Preservation component), an academic unit with a long history of national stature and regional service. Into the building will also move the State Folk Arts Co-ordinator and the Center for Rocky Mountain Culture Study. The best use of this building is for academic programs which contribute to the excellence of the University of Wyoming and emphasize the unique relationship between the state and its only University. We will be happy to answer any questions in advance of the Trustees meeting. We hope that action is taken on this proposal at the May Trustees meeting, so that we can begin the renovation plan.



THE UNIVERSITY OF WYOMING  
LARAMIE, WYOMING 82071

1 December 87

TO: ✓ Vern Shelton, Assistant to President for Information  
Daniel L. Baccari, Acting Vice President for Finance

FROM: Roger J. Baalman, Director, Facilities Planning 

RE: U.W. Information Center

An investigation, with estimates, of the Cooper Squash Court/  
Garage for the use as an Information Center has been completed.  
The attached sketches show the phasing of such a project and  
defines some options.

A brief explanation of the development is as follows:

The First Phase development includes insulating of the exterior walls and roof, replacement of the existing skylight, repairing the roof, providing a heating, ventilating and air conditioning system sized for the entire facility, partial removal and refinishing of the walls and ceiling, opening the false windows and placing insulated window units, opening the false exterior doors and placing new units to match existing, repainting the entire exterior of the building, providing coved lighting, providing an electrical distribution system, providing a restroom with fixtures and accessories, providing a new sewer system and water system, providing new walks to the entries, and shelving for the placement of video systems.

The existing parking lot to the west is approximately 25 feet from the west side of the building. Ivinson Street is approximately 25 feet from the north side of the building. Therefore, I do not see an immediate need for more parking. Several spaces could be designated 30-minute parking on Ivinson and several visitor parking spaces allowed in the present parking lot to the west.



Vern Shelton  
Dan Baccari  
1 December 87  
Page -2-

The Second Phase is similar to the First Phase development except the heating, ventilating, and air conditioning systems are only extended, no additional restroom costs, no exterior painting. Additionally, the overhead garage doors will be removed and the public entries will be at the garage door locations instead of the personnel doors in the squash court. The entries will be through the exterior courtyards. The entry doors will be glazed store front doors. A built-in information counter will also be provided.

The Third Phase is similar to the first two Phases except the storeroom will provide for the use of a rear projection screen for video and film projection.

In all Phases the floors will be carpeted. The walls will have a four foot high wood wainscot with a painted finish above. The restroom and entry floors will have a hard clay tile. Various modifications can be made to the finishes increasing and/or decreasing the costs. Such variations would be to have a cloth wall covering over a mineral fiberboard making walls a tackable surface. Vinyl flooring can be used in lieu of the clay tile, etc.

The balcony option can be added at any of the Phases. The balcony is open to the large squash court with a railing and circular stair. The exterior stair must remain to provide a proper Code exit. The balcony can be used as an office or added display space.

The optional enclosed entries shown in Phases II and III provide a greenhouse type entry that will provide added weather control at the entries and additional aesthetics to the facility.

The concept of the design is to update and reutilize the facility without changing the exterior character of the facility. With the concept the facility becomes an adaptive reuse which should please the Historical Public.

The interior spaces, although varied in size and height, provide an interesting and potentially exciting use for the facility.

Vern Shelton  
 Dan Baccari  
 1 December 87  
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I have broken the costs down by Phase and option giving you the maximum ability to choose among them. Remember Phase I is additionally expensive because of new water, sewer and gas service with the heating, ventilating, and air conditioning unit sized to handle the entire facility, the roof repair and exterior painting for the entire facility as well. None of the proposals include movable furniture, furnishings or equipment.

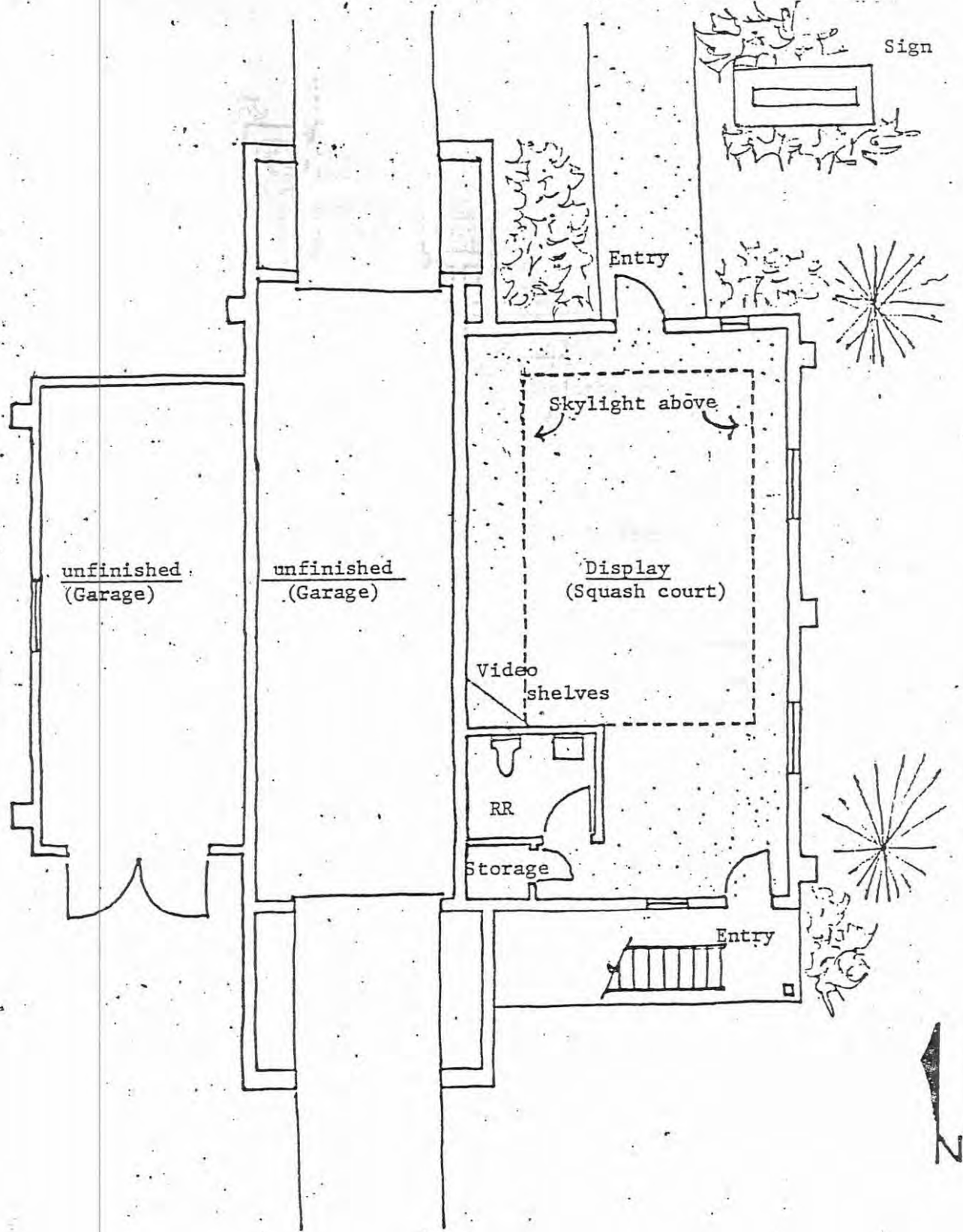
	<u>Phase I</u>	<u>Phase II</u>	<u>Phase III</u>	<u>Balcony Option</u>	<u>Entry Option</u>
Construction cost	\$ 47,500	\$ 14,000	\$ 9,800	\$ 7,150	\$ 15,400
Design cost	4,750	1,400	980	715	1,540
Admin/other cost	2,375	700	490	355	770
Exterior signs	500	1,000	1,000	-	-
Landscaping	500	1,000	1,250	-	300
Subtotal:	\$ 55,625	\$ 18,100	\$13,520	\$ 8,220	\$ 18,010
Accumulative Totals:	-	\$ 73,725	\$87,245	\$95,465	\$113,475

The facility sizes are as follows:

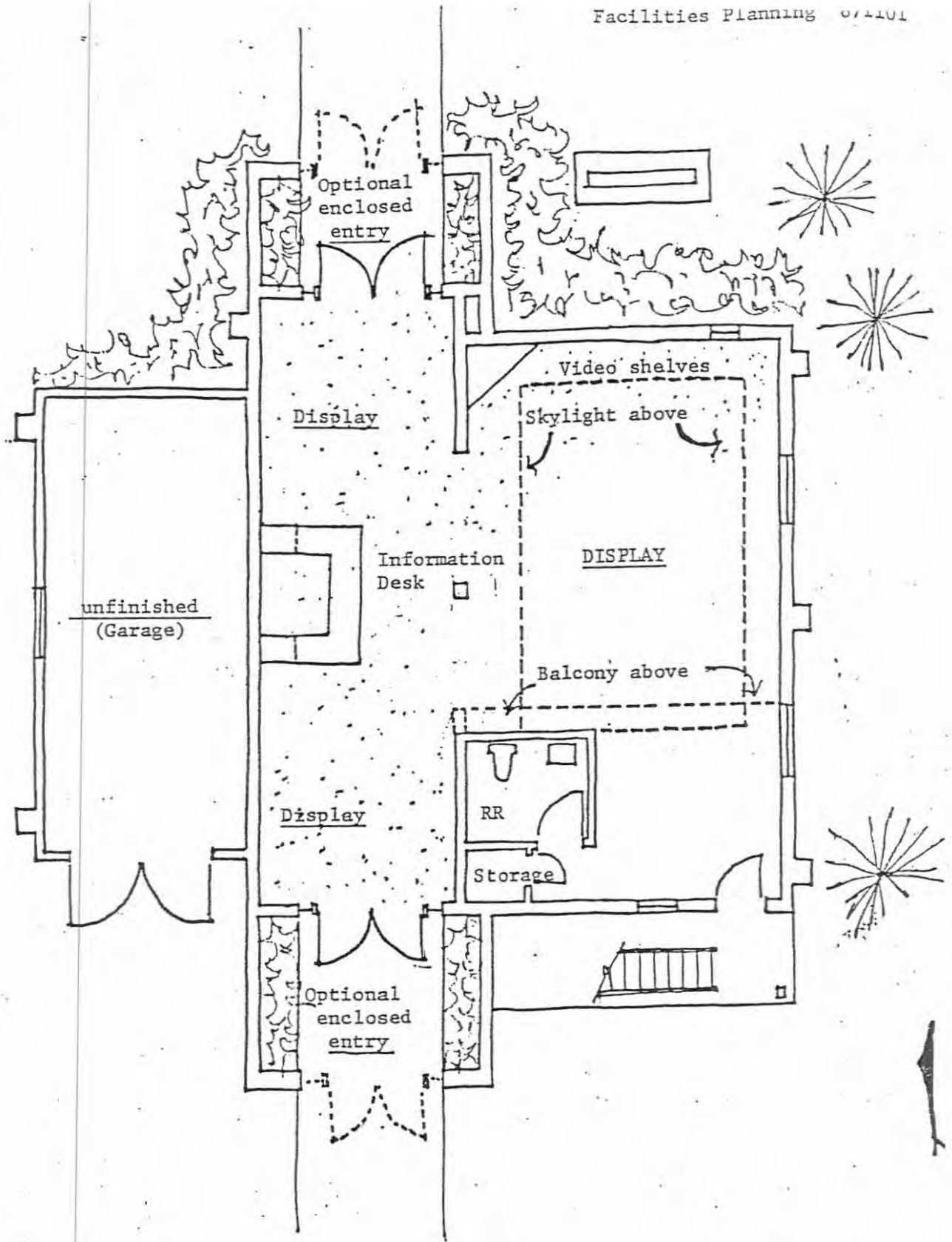
	<u>Phase I</u>	<u>Phase II</u>	<u>Phase III</u>	<u>Balcony Option</u>	<u>Entry Option</u>
Gross square feet	644	420	324	226	243
Accumulative Total:	-	1,064	1,388	1,614	1,857

If you need further information, contact me.

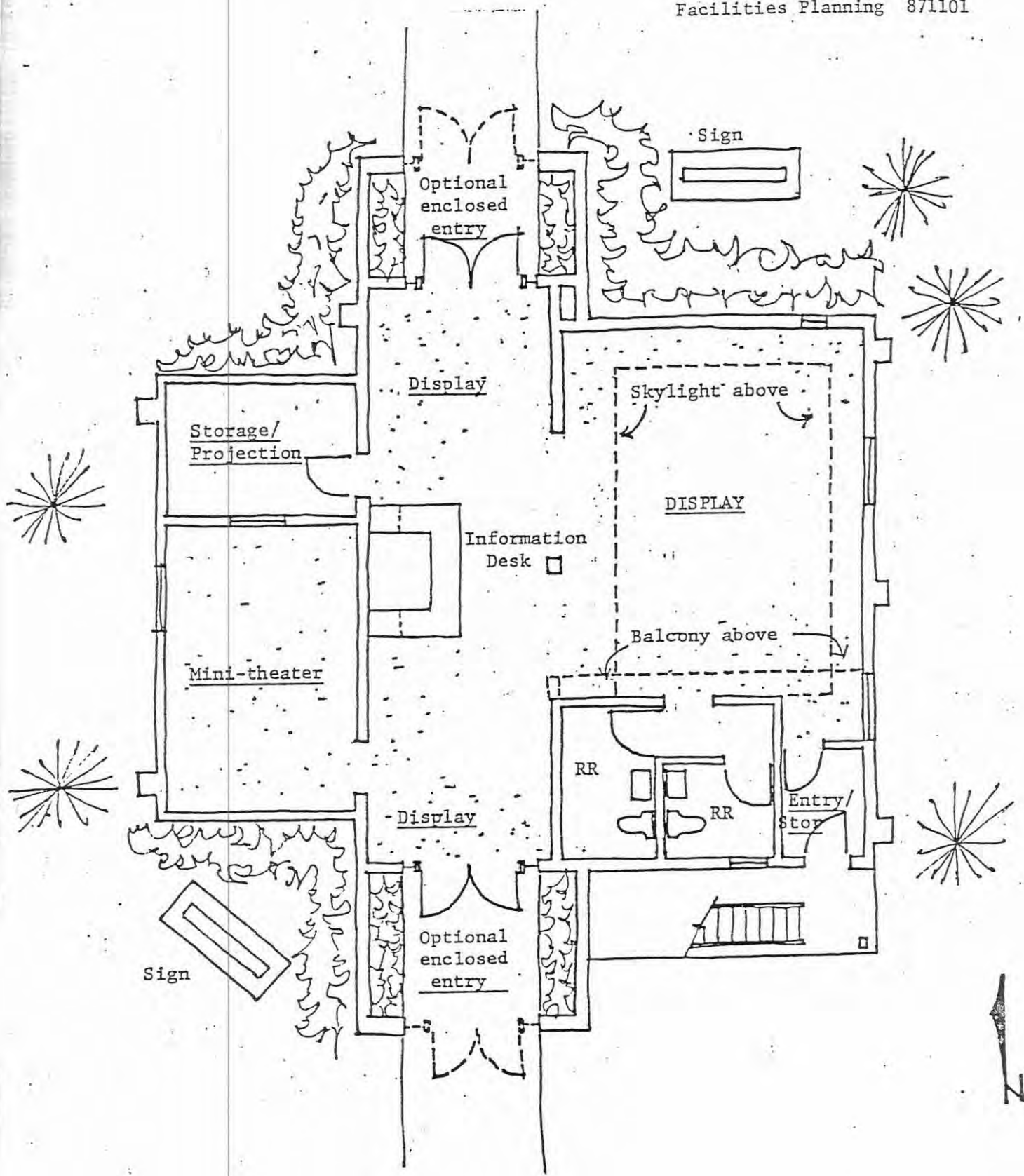
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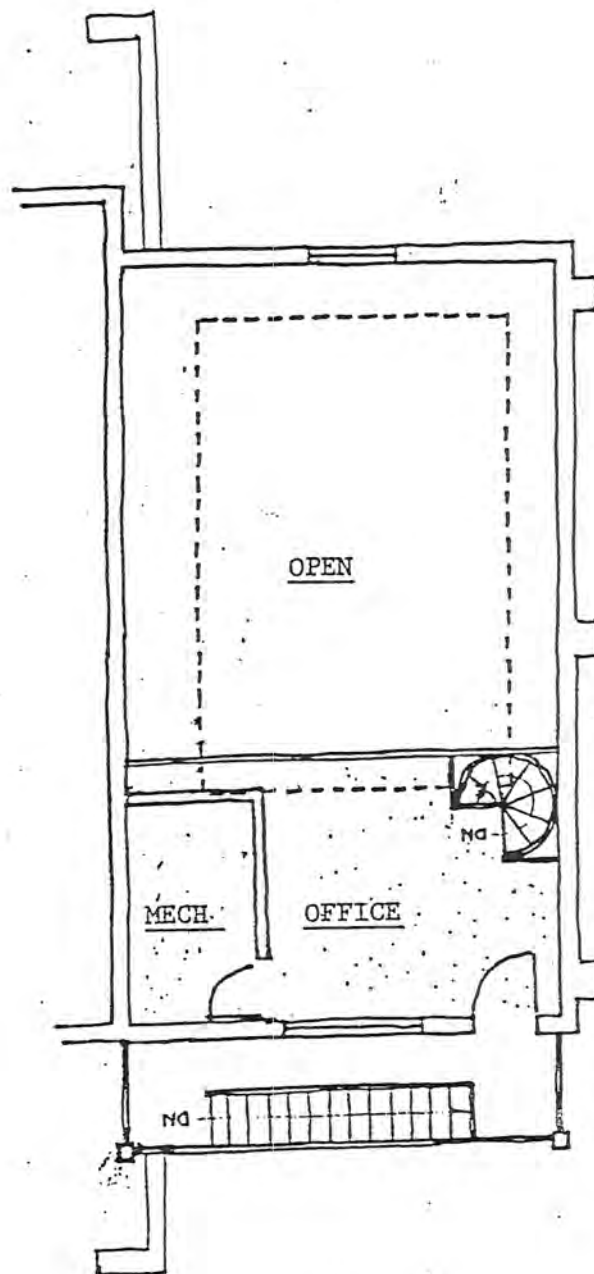
PHASE I  
PROPOSED INFORMATION CENTER



PHASE II  
PROPOSED INFORMATION CEN



PHASE III  
PROPOSED INFORMATION CENTER



ALL PHASES  
OPTIONAL BALCONY  
PROPOSED INFORMATION CENTER