

Attachment #1
University of Wyoming's Submission for:
Proposals for the Future: Wyoming's Response to the American Rescue Plan (ARP)

| Overall Priority Number | Theme Priority Number | Long Standing Capital Requests | | Page(s) | Request | Salaries and Personnel | Programmatic Funding and Equipment | Major Capital Expenditures (expected life of 5+ years) | TOTAL |
|-------------------------|-----------------------|--------------------------------|---|--------------|--|------------------------|------------------------------------|--|-----------------------|
| | | | Foundations for Long-Term STEM and Technology-Based Economic Development for Wyoming | 1-11 | | | | | |
| 1 | 1 | | | 2-4 | Invest in Tier I Engineering, Computational Infrastructure, and Data Science (also included in Attachment #3 "WIP request to ARP") | \$ 7,000,000 | \$ 8,000,000 | \$ 10,000,000 | \$ 25,000,000 |
| 2 | 2 | | | 6-7 | Develop a Concentration of World-Class Talent | \$ 5,000,000 | \$ 15,000,000 | \$ - | \$ 20,000,000 |
| 3 | 3 | | | 10-11 | Transform and Enhance Undergraduate STEM Education to Build the Workforce of the Future | \$ - | \$ 2,000,000 | \$ 10,000,000 | \$ 12,000,000 |
| 4 | 4 | | | 5 | Center for Entrepreneurship and Innovation (CEI) (also included in Attachment #3 "WIP request to ARP") | \$ 10,000,000 | \$ 10,000,000 | | \$ 20,000,000 |
| 6 | 5 | | | 8-9 | Wyoming Data Hub (Includes \$5.6 million for SI Instruments) | \$ - | \$ 5,600,000 | \$ 3,000,000 | \$ 8,600,000 |
| | | | | | | | | | |
| | | | Growing Students and Teacher Success | 12-16 | | | | | |
| 5 | 1 | | | 15-16 | Urgent Need for Teacher Preparation, Professional Development, Training, and Support Programs to Address Substantial Student Learning Loss | \$ 4,500,000 | | \$ - | \$ 4,500,000 |
| | | | | | | | | | |
| | | | Healthcare for a Thriving Economy | 17-19 | | | | | \$ - |
| 11 | 1 | | | 18-19 | Lack of Access to Healthcare | \$ - | \$ 10,500,000 | \$ - | \$ 10,500,000 |
| | | | | | | | | | |
| | | | Agriculture and the Environment | 20-25 | | | | | |
| 7 | 1 | | | 21 | AMK Ranch | \$ - | \$ - | \$ 12,000,000 | \$ 12,000,000 |
| 8 | 2 | | | 22 | Agriculture Research and Extension Renovation | \$ - | \$ - | \$ 20,000,000 | \$ 20,000,000 |
| 9 | 3 | | | 25 | Wyoming Outdoor Recreation, Tourism, and Hospitality Center | \$ - | \$ 1,200,000 | \$ - | \$ 1,200,000 |
| 10 | 4 | | | 23-24 | Ranch of the Future — Rangeland Systems and Ranch Management | \$ 4,785,000 | | \$ 5,215,000 | \$ 10,000,000 |
| | | | | | | | | | |
| | | | Board of Trustees Approved Capital Investments | 26 | | | | | |
| | | 1 | | 28 | War Memorial Stadium and Corbett Natatorium | \$ - | \$ - | \$ 74,300,000 | \$ 74,300,000 |
| | | 2 | | 27 | Law School Building Expansion and Renovation | \$ - | \$ - | \$ 25,000,000 | \$ 25,000,000 |
| | | | TOTAL | | | \$ 31,285,000 | \$ 52,300,000 | \$ 159,515,000 | \$ 243,100,000 |

Attachment #3

WYOMING INNOVATION PARTNERSHIP (WIP) RESPONSE TO THE AMERICAN RESCUE PLAN (ARP)

| Priority | Page(s) | Problem | UW | Other Partners | TOTAL |
|----------|--------------|--|----------------------|----------------------|-----------------------|
| 1 | 4-6 | Invest in Tier I Engineering, Computational Infrastructure, and Data Science (also included in Attachment #1 "ARP funding request") | \$ 25,000,000 | \$ - | \$ 25,000,000 |
| 2 | 3-4 | Center for Entrepreneurship and Innovation (CEI) (also included in Attachment #1 "ARP funding request") | \$ 20,000,000 | \$ - | \$ 20,000,000 |
| 3 | 1-3 | Infrastructure - - The State of Wyoming has limitations of existing broadband coverage, lack of fiber-optics, minimal incubator space, and digital educational opportunities | \$ - | \$ 30,000,000 | \$ 30,000,000 |
| 4 | 6-8 | Priority Sector Program Collaborations | \$ 15,000,000 | \$ 34,200,000 | \$ 49,200,000 |
| 5 | 9 | WIP Partner Program / Support | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| | TOTAL | | \$ 60,000,000 | \$ 66,200,000 | \$ 126,200,000 |

| UW Priority | Budget Book Page and Budget Office Rec | Program Name | On-Going | One-Time | One-Time Match | Total | Description |
|-------------|--|--|-------------|----------|----------------|-------------|--|
| 1 | | University State Aid Block Grant -Salary Increase Plan | \$9,000,000 | | | \$9,000,000 | <p>The university's top priority is to ensure that employee salaries remain competitive to attract and retain a high-quality workforce. Talented, dedicated faculty and staff are the most important asset of the university --- higher education is an undertaking by and for people. The university competes in national, international and regional markets for faculty, staff and leadership. In 2017 the University created a task force to study compensation and develop a procedure for salary adjustments that are based on market and merit, considering such important factors as compression, inversion, equity and contribution towards the University's mission and strategic plan. However, since the plan was approved in March of 2018 institutional revenue, primarily in the form of state appropriations, has been substantially reduced. The University has made continuous efforts to implement operational efficiencies and reallocate existing revenue streams for the explicit purpose of funding a compensation pool but budget reductions imposed through declines in state appropriations coupled with significant inflationary costs have decimated these efforts. The difficulty for employees is further compounded by the continued implementation of the employee out-of-pocket contribution of the employee share of retirement and shifting of health insurance cost onto employees.</p> <p>Using the most recent market analysis available, university employees continue to be paid substantially below market and the gap continues to grow. UW must close the gap between its salaries and those of its competitors to in order retain and recruit high performing employees. Recent turnover spikes, driven at least in part by trends toward remote work opportunities, at the institution are startling and a constant reminder of the high costs of recruiting and training new employees.</p> <p>The request for \$9,000,000 is intended to be split into uniquely applied \$3,000,000 salary pools for FY2023 and FY2024. Bringing employees closer to market is an important goal and will be a component of the adjustment; however, in today's very competitive marketplace paying for excellent performance is equally important in retaining employees and creating a culture of rewarding performance. Vj gthgtg."vj g"cxckrdrg"ucrtt {"r qqn'y kni'dg" ur rs' dgy ggp" o ctngv' cpf " o gtk' f gr gpf lpi " qp" hwtj gt" cevqp" htqo " cf o lplwtcvkqp" cpf " vj g" dqctf 0 If fully implemented in the FY2023-2024 biennium an additional \$3,000,000 will be required in subsequent biennium.</p> <p>Absent funding for raises in the past biennium, the University has continued to lose ground in the ability to provide competitive salaries and in doing so continues to lose valued members of the UW community to more attractive offers and the prospect of more consistently funded compensation plans at peer institutions.</p> |

| UW Priority | Budget Book Page and Budget Office Rec | Program Name | On-Going | One-Time | One-Time Match | Total | Description |
|-------------|--|---------------|-------------|-----------|----------------|-------------|---|
| 2 | | Rodeo | | \$200,000 | | \$200,000 | <p>The University of Wyoming is requesting that the legislature continue the state appropriation of \$200,000 for the FY 23-24 biennium to enhance the University of Wyoming Rodeo Team. This funding allows the Athletics Department to continue serving the rodeo team with strength and conditioning training. It also allows the Athletics Department to continue providing for graduate assistants to supervise and coach the students. The funding has been appropriated as one-time funding since FY 2015-2016. The athletic training that is funded with this appropriation allows for rapid return from injuries and strength conditioning that is essential to peak performance. The funding has been appropriated as one-time funding since FY 2015-2016.</p> |
| 3 | | UW Operations | \$2,500,000 | \$320,000 | | \$2,820,000 | <p>The University campus is comparable to a small municipality, complete with its own utility systems, including more than 2,000 acres in Laramie and 16,890 acres statewide. The Laramie campus includes 7.35 million gross square feet of space. Oversight of the maintenance of a campus of this size and complexity requires exceptional management to minimize cost of maintenance. Personnel with specialized knowledge in building automation systems and specific scientific equipment requirements are necessary to ensure proper building function. The newest buildings on campus also house a great deal of sensitive information, whether in electronic devices or on paper, and there is high level of need to provide adequate security for its protection.</p> <p>The Facilities Management department is the heart of the maintenance wing of UW Operations covering Electrical, Plumbing, Controls, Preventive Maintenance, Key/Lock, Grounds and Structural. The University is requesting \$150,000 plus benefits per year to hire a deputy director of facilities management to oversee this unit. Without this position the Associate Vice President for Operations will have thirteen direct reports with seven of them representing departments within Facilities Management.</p> <p>In addition to the need for a Deputy Director, the increased square footage of the Science Initiative Building coming online during the 2023-2024 biennium will require a minimum additional three custodians. The recurring funding needed for these positions is a combined \$100,000 plus benefits per year.</p> <p>The University has made extensive investments in energy efficiency and has been able to control campus utility costs. However, load increases due to additional square footage of facilities served and utility rate increases have fully consumed the ability to manage the utilities budget without additional funding. The University has not received an increase in funding for utilities since the FY2017-2018 biennium and has sustained substantial decreases in state support. The University is requesting \$1 million per year recurring to cover anticipated shortfalls in the utilities budget and an additional \$320,000 one time to replace failing Operations division equipment.</p> |

| UW Priority | Budget Book Page Number | Program Name | On-Going | One-Time | One-Time Match | Total | Description |
|-------------|-------------------------|--------------|-------------|----------|----------------|-------------|--|
| 4 | | ORED | \$2,000,000 | | | \$2,000,000 | <p>The mission of the University of Wyoming (UW) Office of Research and Economic Development (ORED) is to work with faculty, staff and students in all of UW’s colleges and outreach programs to link research, technology transfer, and economic development efforts to enhance federal, state and private sector support for faculty and graduate student scholarship. As the state of Wyoming addresses budget concerns and traditional Wyoming industries face economic pressures, it is imperative that the state’s only four-year degree granting institution be on the forefront of responding to the driving forces behind research and economic change. UW needs to provide students with the education and skills they need to compete for employment in the technical and digital world as well as hire faculty who perform cutting edge research in scientific, technological, social science, and humanity fields.</p> <p>Research faculty in all disciplines require a certain level of central administrative staffing to assist with the complex regulations and policies associated with grant funding. As evidenced through external evaluation and comparison to other universities of similar size, UW is woefully understaffed in all areas of research administration. As such, UW seeks \$1 million per year in supplemental recurring funding to support 12 hires in critical areas of research administration and provide service to campus and support state investments in research infrastructure.</p> <p>In addition to research administration staff, universities require technical staff to manage and operate highly technical research facilities and instrumentation. The State of Wyoming has made substantial investments in research facilities and instrumentation in recent years. Without the proper staffing to manage the buildings and the highly technical instrumentation contained in the buildings, the investment is wasted. UW is currently classified as R2 – “higher research activity” in the Carnegie classification for doctoral granting institutions. As UW aspires to reach the Carnegie R1 “highest research activity” classification for universities, as well as achieve Tier 1 status in engineering, UW must substantially increase staffing in the areas of pre-award proposal development, technology transfer, and shared research facility management. Additional staffing in all of these areas is imperative to establish a foundation of research support for all UW researchers and for adequately preparing students for the workforce.</p> <p>The ORED staffing shortage was confirmed through a November 2020 study conducted by an outside consulting firm (Attain). UW hired Attain to write a request for proposals (RFP) to solicit vendors of electronic research administration systems. To determine the requirements for the RFP, Attain conducted a series of interviews with ORED pre-award, compliance, and technology transfer staff; Office of Sponsored Programs (OSP) post-award staff; department business managers; and faculty researchers. The interviews asked for strengths and weaknesses in campus research services. The overwhelming weakness voiced in the interviews was that ORED is sorely understaffed. As a comparison, other R2 universities with similar annual research expenditures to UW (Boise State University and University of Idaho) have double the number of pre-award and compliance staff as UW.</p> <p>In January 2021, President Seidel created a campus working group to revise UW Regulation 9-2: Indirect Costs Policy and provide recommendations for a proposed new distribution of indirect costs at the University of Wyoming. The working group examined the broader questions of how to: (1) promote and enhance research at UW; and (2) determine how indirect funds from sponsored programs can be best used to maintain and grow UW’s</p> |

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| | | | | | | <p>research enterprise. To accomplish this, the working group developed a spreadsheet titled, <i>Baseline Services Needed to sustain and Build UW’s Research Enterprise and Meet Compliance and Contractual Obligations</i>. The working group reviewed staffing of peer institutions and determined what positions at UW were needed to ensure compliance with federal, state, local, and UW regulations and policies; bolster staffing to avoid overwork and burnout of current staff; and meet a legislative or contractual obligation. The working group created a spreadsheet listing needed positions and categorized them based on the criteria listed above. The top priority hires met all criteria - compliance insurance, reduce workload of current staff, and meet a contractual obligation. The working group identified over 40 positions needed to enhance research activity at UW. Seven of the top priority positions were included in the FY22 budget in anticipation of additional indirect cost revenue to ORED resulting from a change in the indirect cost distribution policy. However, the expected increase in indirect cost revenue to ORED will only cover 25% of the costs for all the positions. An additional \$1 million of recurring supplemental funding will allow for another 25% increase in critical hires for ORED. (See Table 1 for additional detail)</p> |
| 5 | Academic Affairs | \$4,000,000 | | | \$4,000,000 | <p>The ability to recruit and retain talented faculty and staff is the single most important factor in the university’s capacity to provide high quality education and research. Exceptional faculty and dedicated staff directly support the application of knowledge – a contribution to the state and its communities that the university is uniquely positioned to make. By attracting high-quality faculty and prepared staff and expertise to the state, UW has the distinct ability to put knowledge to work for the direct benefit of Wyoming and its citizens – whether that is development of economic opportunities or helping solve challenges and public policy issues.</p> |
| 6 | Center of Innovation for Flow Through Porous Media | | | \$3,000,000 | \$3,000,000 | <p>The Center of Innovation for Flow through Porous media (COIFPM), located in the University of Wyoming’s High Bay Research Facility, is one of the most advanced oil and gas research facilities in the world. The research and discovery performed by the faculty, research scientists, post-doctoral fellows, and graduate students associated with the COIFPM are integral components of the University’s Tier-1 Engineering Initiative and the School of Energy Resources and is lead by Dr. Mohammad Piri.</p> <p>The University’s exception request is for one-time funding from the general fund of three million dollars (\$3,000,000). These one-time funds would be used to match research grants and contracts awarded to the COIFPM by private industry.</p> <p>This request of funding is only for matching funding during the 2023-24 biennium time period – meaning, the funding would be used to provide the FY2023 and FY2024 matching fund requirements for either existing multi-year research grants/contracts already in place or new grants/contracts awarded to the COIFPM between July 1, 2022 and June 30, 2024.</p> |

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|---|--|---------------------|--------------------|--------------------|---------------------|---|
| 7 | College of Agriculture and Natural Resources | \$1,818,000 | \$1,698,000 | | \$3,516,000 | <p>The University is requesting \$909,000 per year for salary and benefits and a one-time request of \$1,315,000 in start-up funding for 7 new positions in the College of Agriculture and Natural Resources. These positions are mission critical and provide expertise for the core College missions of “Wyoming Agriculture” and “Community Vitality and Health”. Each position fully aligns with President Seidel’s 4 pillars and with the objective of building the best in class 21st Century Land Grant University true to its Wyoming roots.</p> <p>The requested positions provide expertise to build out the highly visible Ranch Management and Agricultural Leadership across the state, IMAGINE Initiative and the “Farm/Ranch of the Future” by adding faculty positions in high-tech agriculture and computational biology and support for Community Vitality and Health in a much-needed Nutrition faculty member that will bring us to capacity to be able to offer a 4+1 BS/MS program, with 5th year content on-line. The establishment of Enterprise Development Specialists within UW Extension (UWE) is a bold strategy to advance our strategic objectives associated with economic development, entrepreneurial support, economic diversification, and revenue enhancement in the agricultural sector of the Wyoming economy that is fully integrated with academic faculty on campus. (See Table 2 and position descriptions attached after the summary table)</p> <p>In addition to start-up funding and positions, the University is requesting funding for a Confocal Microscope with FRAP/FRET Capabilities. This request is for a microscope that can serve the needs of many investigators on campus by allowing scientists to visually monitor and quantify several biochemical processes going on inside living cells simultaneously with high resolution and sensitivity. Having this instrument opens a new area of bioscience investigation not currently possible on campus.</p> <p>Much of what happens in modern bioscience research can be outsourced to companies or centers for a fee, for example DNA or RNA sequencing, DNA synthesis, crystallography, mass spectroscopy, but visualizing what is happening inside live cells in real time must be conducted site. The quoted cost of the microscope (delivered) is \$382,957.</p> |
| Biennium Operating Budget Exception Request Subtotal | | \$19,318,000 | \$2,218,000 | \$3,000,000 | \$24,536,000 | |
| NA | Academic Affairs | | | | | Request reauthorization of any remaining AML prior balance funds originally appropriated for the UW Energy Science Student Stipends program. The authorization of these funds has expired. |