

University of Wyoming
2009-2010 Biennium Draft State Budget Request
Summary and Overview

I. UW Operating Budget – State 067 Budget

A. Standard Operating Budget

- The Governor has preliminarily included in each state agency’s budget, including UW’s, sufficient funding for a 4% adjustment in each year of the biennium to salary funding for Section I employees and to sustain the 85% employer contribution toward health insurance benefits.
- For Section II (UW self-generated revenue) funded employees to receive similar treatment, University charges and fees used to fund these employees’ salaries and benefits will need to be adjusted appropriately.
- The standard budget also includes funding for the annual \$1 million payment toward the NCAR project.

B. Expanded Budget Request

Academics

1. ***Libraries*** – (\$18,800,000 recurring) – Section 321 of the 2006 state budget bill required UW to report by October 1 on its efforts to achieve GWLA (Greater Western Library Alliance) membership and plan for eventual ARL (Association of Research Libraries – the “gold standard” among research universities) membership. UW’s library collections, which include books, serials, databases, and electronic materials, are substantially smaller (15% to 27%) than those at libraries of the very smallest GWLA members, e.g. Oregon State, Utah State, and New Mexico State. UW’s annual collections budget is also much smaller than that at these institutions – 30% to 60% less. This funding, which includes a permanent increase to the collections budget, is the amount necessary for the University to realistically pursue a successful application for GWLA membership in 2010.
2. ***Instructional excellence including Outreach*** – (\$12,500,000 recurring; \$700,000 one-time) – After providing for the competitiveness of UW’s libraries, UW’s next academic priority is to ensure that UW’s non-personnel related budgets can support the level of forward-looking education that our students and Wyoming’s citizens expect. While UW has aggressively and creatively managed its block grant to address these increasing costs over the last 15 years, the pressing needs to maintain faculty/student ratios and to restore competitive salaries have constrained

the institution's ability to fund basic lab and studio equipment and supplies, teaching materials and equipment, student travel, and instructional technology and telecommunications costs.

A few examples help illustrate the challenge:

- Employers in the chemical, pharmaceutical, and analytical industries now expect college graduates to be expert in an array of equipment far richer than what has been available in a typical UW instructional lab: gas chromatographs, infrared and ultraviolet-visible spectrophotometers, nuclear magnetic resonance spectrometers, high pressure liquid chromatographs, and lasers.
 - Wyoming offers a truly distinctive outdoor laboratory for students in Botany, Geology, Geography, Renewable Resources, and Zoology. To maintain its competitive stature as one of the country's premier field-experience universities will require UW to fund a wider variety of off-campus travel and outdoor experiences than it can now afford.
 - Disciplines ranging from Geography to Botany to Agriculture to Business to Nursing to Civil Engineering rely increasingly on geographic information systems to analyze land use, markets, epidemiological patterns, and transportation systems. Funding for the visualization equipment and rapidly evolving software packages required will help UW attain a level of sophistication hardly dreamed of 15 years ago.
 - UW's nationally recognized music, theatre, and dance programs emphasize performance. To provide truly national-caliber experiences for these students requires better budgets for musical instruments and stage equipment as well as for travel to venues outside Laramie.
 - Undergraduates in the life sciences, the clinical health care professions, and energy and earth sciences now require training that involves microscopy facilities — transmission and scanning electron microscopes, laser scanning confocal microscopes, and Raman microscopes — once available only in doctoral-level laboratories.
3. ***College of Business positions full biennial funding*** – (\$752,000) – During the 2006 legislative session the appropriation for the university was increased by \$708,500 with a footnote indicating legislative approval for three new full-time faculty lines in the College of Business. The implementation plan for these positions scheduled faculty hires in FY 2008 with full funding needed for a two-year period beginning with the 2009-10 biennium. Full funding for these positions was not included as part of the University's standard budget because the footnote did not indicate phased implementation and as a result additional funding will be

needed to continue these positions next biennium. The request would fund the second year of salaries for the three faculty lines and provide for the external cost adjustment that was not included as part of the standard budget.

Economic Development/Supporting Wyoming

1. ***School of Energy Resources*** – (\$8,607,000 recurring) – UW’s 2005 SER financial plan, referenced in the SER enabling legislation, specified a three year budget ramp-up for the school. This request provides funding for the third year in the financial plan, sustains it for the fourth year, and includes the salary and benefit increases recommended in the standard budget. The manner in which the standard budget was constructed is insufficient to maintain funding under the plan for the biennium even at the second year budget level contained in the financial plan.
2. ***Faculty leadership in Wyoming issues: health care, water, and renewable energy*** – (\$1,720,000 recurring) – This request would fund a senior faculty position in each of these three areas to enhance UW’s existing faculty expertise in these areas, which we believe are critical to the state’s future.
3. ***Wyoming Technology Business Center (WTBC incubator)*** – (\$794,000 recurring) – In the 2006 budget session, one-time funding for the WTBC operational budget was provided so that future budget requests could be based on actual operating experience rather than estimates.
4. ***Wyoming Public Radio*** – (\$350,000 recurring; \$950,000 one-time) – This request will expand WPR coverage into several new areas and provides an additional broadcast channel in several existing areas.

Institutional Sustainability

1. ***Information Technology*** – (\$2,000,000 recurring; \$2,910,000 one-time) – This request focuses on instructional capacity and business sustainability including equipment and software for course development and management, wireless capability to the balance of campus, and enhance security and disaster recovery capability.
2. ***Campus safety initiatives*** – (\$673,370 recurring; \$2,173,780 one-time) – These funds will be used to implement the recommendations of President Buchanan’s Safety Advisory Committee including the first phase of a campus security system controlling building access.
4. ***Utilities*** – (\$2,450,000 recurring) – To address increased utility costs.

Athletics Competitiveness Plan – (\$2,309,500 recurring) – This funds 50% of the plan, with the balance to be generated by Intercollegiate Athletics.

Endowment Matching Program – (\$25,000,000 recurring) – This continues the endowment matching fund program.

II. Capital Facilities Request

State funding for University capital facilities projects

1. ***College of Business*** – Construction Funding (\$54,999,186)
2. ***Central Energy Plant*** – Utility System Improvements (First phase - \$4,700,000)
 - Chilled water system improvements
 - Comprehensive utility system analysis
 - Coal fired power modifications
3. ***Level II Planning Funds*** – New Fine Arts Facilities (\$800,000); Level II planning funds for a Science Teaching Laboratory are a possible 2009 request
4. ***Downey Hall*** – Construction Funding (\$5,191,000); UW proposes further discussion of financing alternatives for Washakie area halls, Crane-Hill area, and balance of east campus housing
5. ***Additional Classroom/Lab Renovations*** – Construction Funding (\$8,000,000); first phase – modernize 40 of more than 200 classrooms and labs in older buildings
6. ***Transportation/Parking Facilities*** – Possible 2009 request depending upon the results of the joint UW – City of Laramie – WYDOT study anticipated in early 2008

Support for funding multi-state agency project – Biosafety Level 3 (BSL-3) facilities in Wyoming State Vet Lab in Laramie – State Level II study for a multi-agency lab facility in Cheyenne (Human health and forensics) and for the multi-agency WSVL facility in Laramie (wildlife/livestock) both with suitable BSL-3 facilities

Academic facilities matching funds program

1. Joint UW/LCCC facility (\$11 million in state matching funds)
2. Joint UW/Casper College facility (possible 2009 request)

3. Additional matching funds for classroom and lab renovations and modifications to the 2007 academic facilities matching fund appropriations (net increase of \$3.6 million for a total pool of \$6 million)
4. Bridge funding for Athletics Matching Fund facilities - \$4,300,000 to be repaid when donor commitments are received

III. Medical Education Budget – 167

This budget contains funding to sustain the WWAMI, the Family Practice Residencies, Dental Education Program, Advanced Psychiatric Nurse Practitioner Loan Repayment Program, and the Psychiatric Residency Rotation Program.