



# STATE OF WYOMING

# 067

Agency Number

## 2013-2014

# BIENNIUM BUDGET REQUEST

UNIVERSITY OF WYOMING

Agency Name

The information in this budget request has been developed in accordance with the agency plan prepared according to W.S. 28-1-115 & 28-1-116 [W.S. 9-2-1011 (b)(vi)]. Submitted by:

Person(s) responsible for the preparation of this budget:

Signature \_\_\_\_\_

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Name \_\_\_\_\_

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Title \_\_\_\_\_

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Prepared for the February 2012 Legislature

**Budget Division**, Department of Administration & Information

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Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
DIVISION							
STATE AID	6700	476,430,938	367,422,576	103,298,000	470,720,576	0	470,720,576
PERFORMING ARTS - LEVEL III	7000	0	0	32,400,000	32,400,000	0	32,400,000
WHITE HALL - LEVEL III	7100	0	0	10,000,000	10,000,000	0	10,000,000
INFRASTRUCTURE & LRDP IMPROVEMENTS-LEVEL III	7200	0	0	30,000,000	30,000,000	0	30,000,000
HALF ACRE RECREATION CENTER - LEVEL III	7300	0	0	27,000,000	27,000,000	0	27,000,000
ENGINEERING BUILDING ADDITION - LEVEL II	7400	0	0	1,250,000	1,250,000	0	1,250,000
CLASSROOM-FACILITY ADAPTATION - LEVEL III	7500	0	0	8,000,000	8,000,000	0	8,000,000
JOINT UW-LCCC FACILITY - LEVEL II	7600	0	0	300,000	300,000	0	300,000
PHARMACY ADDITION - LEVEL II	7700	0	0	700,000	700,000	0	700,000
NCAR MOU	9600	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
TOTAL BY DIVISION		477,430,938	368,422,576	213,948,000	582,370,576	0	582,370,576
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	394,414,280	368,422,576	104,298,000	472,720,576	0	472,720,576
CAPITAL EXPENDITURES	0700	0	0	109,650,000	109,650,000	0	109,650,000
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	83,016,658	0	0	0	0	0
TOTAL BY OBJECT SERIES		477,430,938	368,422,576	213,948,000	582,370,576	0	582,370,576
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	365,282,008	368,422,576	188,948,000	557,370,576	0	557,370,576
FEDERAL FUNDS	X	85,348,930	0	0	0	0	0
OTHER FUNDS	Z	26,800,000	0	25,000,000	25,000,000	0	25,000,000
TOTAL BY FUNDS		477,430,938	368,422,576	213,948,000	582,370,576	0	582,370,576
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

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**SECTION 1. DEPARTMENT STATUTORY AUTHORITY****WYOMING CONSTITUTION**

ARTICLE 7 – EDUCATION; STATE INSTITUTIONS; PROMOTION OF HEALTH AND MORALS; PUBLIC BUILDINGS

SECTION 1 – LEGISLATURE TO PROVIDE FOR PUBLIC SCHOOLS

SECTION 15 – ESTABLISHMENT OF UNIVERSITY CONFIRMED

SECTION 16 – TUITION FREE

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SECTION 23 – PERMANENT LOCATION

**WYOMING STATUTES**

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CHAPTER 7 – TEACHERS AND EMPLOYEES

ARTICLE 6 - WYOMING TEACHER SHORTAGE LOAN REPAYMENT PROGRAM

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ARTICLE 2 - WESTERN REGIONAL HIGHER EDUCATION COMPACT

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ARTICLE 15 - TUITION AND FEES FOR SURVIVORS OF EMERGENCY RESPONDERS

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ARTICLE 3 - AGRICULTURE AND EXTENSION WORK

ARTICLE 4 - CAPITAL CONSTRUCTION PROJECTS

CHAPTER 19 - HIGHER EDUCATION RETIREMENT

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CHAPTER 2 – AGENCIES, BOARDS, COMMISSIONS AND DEPARTMENTS GENERALLY  
ARTICLE 1 – DEPARTMENT OF HEALTH  
9-2-118 – PHYSICIAN AND DENTIST LOAN REPAYMENT PROGRAM  
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19-14-106 – FREE TUITION AND FEES FOR EDUCATION OF WAR ORPHANS AND VETERANS; DEFINITIONS

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CHAPTER 2 – PLANNING AND DEVELOPMENT  
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**SECTION 2. QUALITY OF LIFE RESULT**

Result #2: Wyoming has a diverse economy that provides a livable income and ensures wage equality.

Result #5: Students are successfully educated and prepared for life's opportunities.

**SECTION 3. CONTRIBUTION TO WYO QUALITY OF LIFE**

See Agency Plans:

UNIVERSITY PLAN 3  
CAPITAL FACILITIES PLAN  
INTERCOLLEGIATE ATHLETICS PLAN

**SECTION 4. BASIC FACTS**

University of Wyoming Mission Statement

The University of Wyoming (UW) aspires to be one of the nation's finest public land-grant research universities. We serve as a statewide resource for accessible and affordable higher education of the highest quality: rigorous scholarship; technology transfer; economic and community development; and responsible stewardship of our cultural, historical, and natural resources.

In the exercise of our primary mission to promote learning, we seek to provide academic and co-curricular opportunities that will:

- Expose students to the frontiers of scholarship and creative activity and the complexities of an interdependent world;
- Ensure individual interactions among students, faculty, and staff;
- Nurture an environment that values and manifests diversity, free expression, academic freedom, personal integrity, and mutual respect; and
- Promote opportunities for personal growth, physical health, athletic competition, and leadership development for all members of the university community.

As Wyoming's only university, we are committed to outreach and service that extend our human talent and technological capacity to serve the people in our communities, our state, the nation, and the world.

The primary vehicles for identifying the specific actions and resource allocations needed to accomplish this complex mission are the university's strategic plans, revised periodically.

Adopted in May 2009 by the Board of Trustees after more than a year of effort, including substantial public input, the university's current institutional plan (University Plan 3, or UP3) serves as the guiding strategic plan for the period 2009-2014. UP3 contains six areas of distinction which are essentially the same as those originally defined in the first academic plan implemented 10 years ago:

#### 1. Cultural endeavors, the arts, and the humanities

To maintain its position as the state's leader in the arts and humanities, UW must continue to cultivate these disciplines. Undergraduate programs in the humanities and the arts are excellent, and student enrollments continue to grow. Writing and oral communication must become significant curricular commitments, and we support the English Department's growing emphasis on creative writing. In addition, UW must take better advantage of the cultural assets of the Art Museum, the American Heritage Center, and the University Libraries. Cooperation among the units, as well as clarification of responsibilities, will promote more vigorous contributions to the university's academic life and facilitate better outreach to the state and the region.

#### 2. Environment and natural resources (ENR)

UW has made great strides in ENR-related teaching and scholarship. The institution's base of expertise in ENR has historical depth and disciplinary breadth that reaches far beyond such formal structures as the Haub School and Ruckleshaus Institute of Environment and Natural Resources. Many mainstream disciplines are fundamental to teaching and research in this area and require more consistent support, whether or not they are involved with the School or Institute. We intend to support interdisciplinary scholarship in environmental and natural resource economics, sustainable agriculture, land resources, rural communities, water, energy resources, parks, and pristine large-scale ecosystems. Linking ENR activities with International Programs and expanding ENR-related connections between UW and K-12 schools will also help bolster UW's presence in this area.

#### 3. History and culture of Wyoming and the Rocky Mountain region

The university has considerable momentum in this area, with the expansion of Anthropology, the holdings in American Indian history, and a tradition of expertise in the history of the American West. The History Department has taken steps to broaden its reach through intellectual ties with Religious Studies.

#### 4. Life sciences

The life sciences constitute one of UW's historic strengths. At the undergraduate level, life science faculty members have developed a restructured core curriculum in biology. In addition, the plan proposes a more coherent structure for the undergraduate program in microbiology. At the level of graduate education and research, the life sciences have changed dramatically, perhaps more so than any other major branch of science, since most of UW's Ph.D. programs were first established. Discussions among faculty leaders, department heads, college deans, and central administrators suggest four major focus areas for graduate education and research in the life sciences: neuroscience, reproductive biology, ecology, and molecular and cellular life sciences.

#### 5. Professions and issues critical to the region

Professional programs are critical to Wyoming's workforce. Among the most important examples are teacher education, business, healthcare professions, and law. Yet these programs face many common issues, including the need for better alignment between student demand and areas of state need, the need for better integration of programs that have shared affinities, and the need to balance clinical and service responsibilities with classroom teaching and research. The institution must focus on special issues affecting rural communities in the sparsely populated Mountain West and the accreditation demands of many professional programs.

#### 6. Science and technology

The time is ripe to strengthen three broad areas of science and technology of importance to Wyoming's future: earth and energy science, computational science, and water resources. Several departments have historically had internationally recognized and well-funded research in these areas. Others have maintained nuclei of expertise, although they have fluctuated in strength. Some units have the potential for greater contributions. The plan includes several action items that will help build a stronger presence in these areas. Principal among these initiatives is the school of Energy Resources (SER), initially funded by the 2006 Wyoming legislature.

In addition to the University Plan 3, the university has planning initiatives for capital facilities and intercollegiate athletics. These plans, which are in various stages of implementation and development, may be viewed on the university's web site.

#### BROAD OVERVIEW SECTION I - OPERATING BUDGET

The 2000 Session of the Legislature significantly changed the structure of the university budget and the means of funding in the Appropriations Act. The Legislature created one program for the university (State Aid), appropriated only the General Fund budget and did not specify the number of authorized employees. The budget request was also modified so that only one expenditure line item, 0626-Grant Payments is displayed.

The 2000 Legislature clearly enacted the block grant concept by creating the single general fund program. In doing so, the Legislature also reaffirmed Wyoming statutes that charge the University of Wyoming Board of Trustees with the responsibility to control all university funds. Internally, the university maintains a separation of state-supported programs (Section I) and self-supporting functions (Section II). The narrative that follows is intended to show how the University manages its resources and to allow the Legislature the opportunity to determine the level of State Aid that is needed to maintain the state's only four-year institution of higher education and to make it competitive with its peer institutions.

<b>067 – University of Wyoming</b>
<b>2011-2012 Biennium Revenue Budget Authority</b>
<b>Section I – Operating Budget</b>



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<b>University of Wyoming</b>			
Means of Funding	FY2011	FY2012	Biennium Total
General Funds	177,208,175	179,008,175	356,216,350
Federal Funds	2,457,809	2,457,809	4,915,618
Other Funds	61,260,255	70,973,126	132,233,381
<b>2011-2012 Biennium Total</b>	<b>240,926,239</b>	<b>252,439,110</b>	<b>493,365,349</b>
Note: Excludes Medical Education and School of Energy Resources			

## DESCRIPTION OF SECTION I CATEGORIES

Section I contains the general operating budget of the University of Wyoming. UW has a block grant consisting of one appropriation organization for Section I (state-funded). Internally, the university allocates its operating budget in conformance with National Association of College and University Budget Officers (NACUBO) accounting standards. Below are the NACUBO programs and their definitions:

**Instruction.** Includes expenses for all activities that are part of the institution's instruction program. Expenditures for credit and noncredit courses; academic, vocational, and technical instruction; remedial and tutorial instruction; and regular, special and extension sessions are also included.

**Research.** Includes all expenses for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it includes expenses for individual and/or project research as well as those for institutes and research centers.

**Public Service.** Includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

**Academic Support.** Includes expenses incurred primarily to provide support services for the institution's primary missions - instruction, research, and public service. It includes the retention, preservation, and display of educational materials (for example, libraries, museums, and galleries); the provision of services that directly assist the academic functions of the institution; media services, such as audiovisual services and information technology; academic administration (including academic deans but not department chairs) and personnel to provide administrative support and management direction to the three primary missions; and separately budgeted support for course and curriculum development.

**Student Services.** Includes expenses for offices of admissions and the registrar and those activities whose primary purpose is to contribute to students' emotional and physical well-being and intellectual, cultural and social development outside the context of the formal instruction program. It includes expenses for student activities, cultural events, the student newspaper, intramural athletics, student organizations, intercollegiate athletics (if the program is not operated as an essentially auxiliary enterprise), counseling and career guidance (excluding informal academic counseling by the faculty), student aid administration, and student health service (if not operated as an essentially self-supporting activity).

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Institutional Support. Includes expenses for central, executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming operations, and legal services; fiscal operations, including budgeting, accounting, and the investment function, administrative information technology (when not accounted for in other categories); space management; employee personnel and records; logistical activities that provide procurement, storerooms, and printing; transportation services to the institution; support services to faculty and staff that are not operated as auxiliary enterprises; and activities concerned with community and alumni relations, including development and fundraising.

Operation and Maintenance of Plant. Includes all expenses for the administration, supervision, operation, maintenance, preservation, and protection of the institution's physical plant. They include expenses normally incurred for such items as janitorial and utility services; repairs and ordinary or normal alterations of buildings, furniture, and equipment; care of grounds; maintenance and operation of buildings and other plant facilities; security; earthquake and disaster preparedness; safety; hazardous waste disposal; property, liability, and all other insurance relating to property; space and capital leasing; facility planning and management; and central receiving. This category does not include interest expense on capital-related debt.

Scholarships and Fellowships. Includes expenses for scholarships and fellowships in the form of grants to students, resulting either from selection by the institution or from an entitlement program. It includes trainee stipends, prizes, and awards (except trainee stipends awarded to individuals who are not enrolled in formal course work). These scholarship and fellowship budgets bring together all grants-in-aid assistance to students funded by the university's general revenue fund, except for athletic grants in aid. Scholarships, grants, awards, stipends, and assistantships are aligned under numerous program categories which include the institution's matching contribution for the Federal Supplemental Educational Opportunity Grant Program.

Intercollegiate Athletics. This is a section I category of Auxiliary Enterprises and includes intercollegiate athletic accounts, including athletic scholarships. The University of Wyoming Division of Intercollegiate Athletics sponsors eight men's sports and nine women's sports. The National Collegiate Athletics Association (NCAA) requires sponsorship of not less than sixteen varsity intercollegiate sports, including a minimum of six sports involving all-male or mixed teams of males and females and a minimum of eight varsity intercollegiate sports involving all-female teams in order to compete at the Division I-A level and the Football Bowl Subdivision (FBS).

#### DESCRIPTION OF SECTION I FUNDING SOURCES

General Fund. Legislative appropriation for the operation of the university.

University Income Fund. Revenue is generated from three sources: tuition and fees, sale of agriculture products, and income from intercollegiate athletic events. These funds are unrestricted except for athletic income, which is used in the Intercollegiate Athletics program.

University Sales and Services. Primary revenue sources include indirect cost recovery, central services cost allocation, and interest income from investments. Other sources include auxiliary services transfers, library fines, parking fines, returned 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.

Federal Mineral Royalties. Revenue from federal mineral royalties returned to the State of Wyoming from production on federal lands and allocated to the university is used for maintenance, operation, and repair of plant. (In the Section II budget, mineral royalties are used for the payment of debt service on UW's outstanding revenue bond issues.)

Federal Formula Funds. Federal Agricultural Research and Extension funds are provided by congressional appropriation under the McIntire-Stennis, Hatch, and Smith-Lever Acts. The first two are restricted to agriculture research, while the Smith-Lever is restricted to agriculture extension programs.

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Permanent Land Funds - Agricultural College Land Income Fund and University Land Income Fund. The Agricultural College Land Income 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 revenue 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. The University Land Income Fund was created by a Federal Land Grant of 72 sections and proceeds from the sale of such lands are placed in a permanent fund. These funds are unrestricted and may be used for any university purpose.

University Foundation Income. These funds are provided by the University of Wyoming Foundation from unrestricted income earned through management fee assessments and from investments.

#### BROAD OVERVIEW SECTION II - SELF-SUSTAINING BUDGET

Section II (self-generated) is not appropriated by the Legislature. However, a biennial budget is prepared, and an annual budget continues to be approved each fiscal year by the Board of Trustees. In the spirit of full-disclosure, it is presented here for your information.

<b>067 – University of Wyoming</b>			
<b>2011-2012 Biennium Revenue Budget Authority</b>			
<b>Section II</b>			
<b>University of Wyoming Section II</b>			
Means of Funding	FY 2011	FY 2012	Biennium Total
Federal Funds	131,363,873	139,360,395	270,724,268
University Funds	109,130,024	122,347,737	231,477,761
Federal Royalties*	<u>5,718,230</u>	<u>6,353,639</u>	<u>12,071,869</u>
<b>Total Section II Funds</b>	<b>246,212,127</b>	<b>268,061,771</b>	<b>514,273,898</b>
*In the Section II budget, federal mineral royalties are used for the payment of debt service on UW's outstanding revenue bond issues. Total federal mineral royalty revenues in Section I and Section II are \$13.365 million per year.			
Note: Differences in revenues and expenses planned to support future capital projects.			

#### DESCRIPTION OF SECTION II CATEGORIES AND FUNDING SOURCES

Auxiliary Enterprises. Includes entities which exist to furnish goods or services to students, faculty, staff, other institutional departments, or incidentally to the general public, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed to operate as a self-supporting activity. It includes housing, residence halls, dining services, Wyoming Union, intercollegiate athletics (only if essentially self-supporting), college stores, and parking.

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Gifts & Contributions. Non-federal support from corporations, foundations, and private contributors is accounted for in this category.

Sponsored Funding. Includes income primarily from Federal agencies, but also state, corporate, contracts and grants, as well as foundation funding supporting sponsored research and specific educational and service programs.

Associated Students of the University of Wyoming (ASUW). Includes revenue generated by student organizations (ASUW) and income received as gifts to support the student loan program.

Debt Service. Revenues, including federal mineral royalties that are earmarked for interest and principal payments of the University's outstanding bonded indebtedness, and for other debt service charges such as required payments to the capital fund for improvements, operations, and maintenance of the debt-financed facilities.

Intercollegiate Athletics. Revenues generated through gifts, grants and contracts, and auxiliary services used to support athletic activities, as well as revenue from sport events, are in this category.

### **SECTION 5. PERFORMANCE MEASURES**

See University of Wyoming Annual Report and Agency Plans:

- UNIVERSITY PLAN 3
- CAPITAL FACILITIES PLAN
- INTERCOLLEGIATE ATHLETICS PLAN

### **SECTION 6. DEPARTMENT PRIORITIES**

#### **2013-2014 Biennium Budget Exception Request University of Wyoming (067)**

Department Priority	Division Number	Unit Number	Item Requested	Department Request	Information on Request
1	6700	6701	Compensation Increase	\$20,152,000	
2	6700	6712	School of Energy Resources	\$20,400,000	Operating funding
3	6700	6701	Greater Western Library Alliance	\$3,600,000	Membership
4	6700	6704	State Matching Fund	\$50,000,000	Facilities and endowment
5	9600	9601	NCAR MOU	\$1,000,000	
6	6700	6708	Brucellosis	\$400,000	Research and development
7	6700	6701	High Performance Computing	\$6,946,000	
8	6700	6701	Natural Gas Initiative	<u>\$1,800,000</u>	Infrastructure and vehicle conversion
<b>Subtotal Budget Request</b>				<b>\$104,298,000</b>	

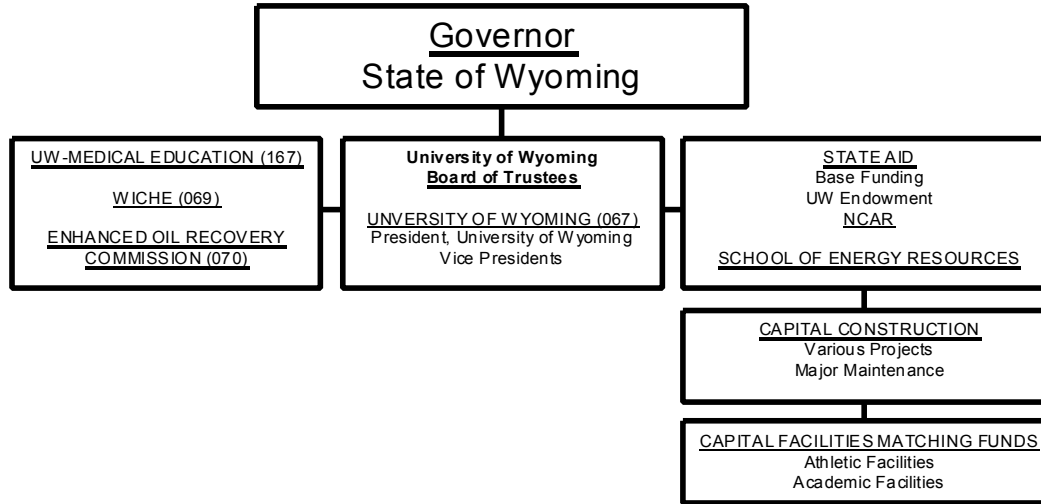
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1	7000	7001	Performing Arts - Level III	\$32,400,000	Construction
2	7100	7101	White Hall - Level III	\$10,000,000	Renovation and improvement - UW Bond authorization
3	7200	7201	LRDP & Infrastructure Plan Improvements - Level III	\$30,000,000	
4	7300	7301	Half Acre Recreation Center - Level III	\$27,000,000	UW Bond authorization (\$15 million) and General Fund
5	7400	7401	Engineering Building Addition - Level II	\$1,250,000	Planning
6	7500	7501	Classroom-Facility Adaptation - Level III	\$8,000,000	Renovation and improvement
7	7600	7601	Joint UW - LCCC Facility - Level II	\$300,000	Planning for joint facility
8	7700	7701	Pharmacy Addition - Level II	<u>\$700,000</u>	Planning
			<b>Subtotal Capital Budget Request</b>	<b>\$109,650,000</b>	
			<b>Total Agency Exception Budget Request</b>	<b>\$213,948,000</b>	
			General Fund	\$188,948,000	
			Federal Funds	\$0	
			Other Funds	<u>\$25,000,000</u>	
			<b>Total Agency Exception Budget Request</b>	<b><u>\$213,948,000</u></b>	

**SECTION 7. DEPARTMENT ORGANIZATION**



DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION STATE AID							DIV NO 6700
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
BASE FUNDING	6701	444,783,938	367,222,576	32,498,000	399,720,576	0	399,720,576
STATE MATCHING FUND	6704	0	0	50,000,000	50,000,000	0	50,000,000
UW HIGHER EDUCATION ENDOWMENT	6705	0	0	0	0	0	0
BRUCellosIS TESTING RESEARCH	6708	600,000	200,000	400,000	600,000	0	600,000
FMR	6709	26,800,000	0	0	0	0	0
CENTER FOR DISTANCE LEARNING AND TECHNOLOGY	6710	2,500,000	0	0	0	0	0
STATEWIDE VIDEO CONFERENCING	6711	1,747,000	0	0	0	0	0
SCHOOL OF ENERGY RESOURCES	6712	0	0	20,400,000	20,400,000	0	20,400,000
TOTAL BY UNIT		476,430,938	367,422,576	103,298,000	470,720,576	0	470,720,576
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	393,414,280	367,422,576	103,298,000	470,720,576	0	470,720,576
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
CONTRACTUAL SERVICES	0900	83,016,658	0	0	0	0	0
TOTAL BY OBJECT SERIES		476,430,938	367,422,576	103,298,000	470,720,576	0	470,720,576
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	364,282,008	367,422,576	103,298,000	470,720,576	0	470,720,576
OTHER FUNDS BY FOOTNOTE	SO	26,800,000	0	0	0	0	0
FEDERAL FUNDS	X	85,348,930	0	0	0	0	0
TOTAL BY FUNDS		476,430,938	367,422,576	103,298,000	470,720,576	0	470,720,576

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## **SECTION 1. UNIT STATUTORY AUTHORITY**

See Agency Narrative.

## **SECTION 2. STANDARD BUDGET REQUEST**

Part A: Narrative

Amount Requested: \$367,222,576 General Fund

This budget is the state general fund support for the university's Section I operating budget, which is commonly referred to as the block grant. The base budget amount equals the 2011-2012 biennium appropriations. The Budget Division Adjustments to the Base reflect standard changes applied to the University in the same manner as other state agencies. The changes include, but may not be limited to, additions for continuing salary and benefits obligations, biennialized budgets for continuing appropriations that were approved during the supplemental budget session, as well as reductions for one-time funding.

Funding supports the state's only University, established in 1886, as a land-grant institution with teaching, research and public service responsibilities. The university serves enrolled undergraduate, graduate and non-degree students, continuing education participants, high school students, alumni, business assistance clients, community assistance clients, clients requesting information, agricultural assistance clients, research clients, health care patients, cultural programs patrons, athletics fans and other Wyoming citizens.

University enrollment is predominantly on the Laramie campus (over 80 percent of federally reported enrollment on a student headcount basis), with the remainder of enrollment occurring through outreach programs and sites. A significant number of students throughout the state are also provided with professional development offerings. Total Fall 2010 semester headcounts, including professional development, outreach and online students was 13,806. There are about 750 international students on campus, with about 1,500 new freshmen each year and about 1,200 new students transferring from community colleges annually. About 400 student athletes participate in 17 intercollegiate varsity sports in the NCAA Division I, Mountain West Conference. Students enjoy a low 14:1 student-faculty ratio. Resident tuition and fees rank as the lowest among the 150 public doctoral institutions across the United States. In 2009-10, UW awarded 2,410 degrees. UW has updated and refined its capital facilities plan and is now able to closely align its fundraising strategies and budget requests with its near- and long- term capital facilities priorities in the context of a long-range development plan for the campus. UW receives significant external funding from external research and its foundation. Finally, the Research Product Center has heightened the level of technology transfer, with 20 utility patent applications filed (US, foreign or PCT) and 8 patents issued. UW is a member of the Voluntary System of Accountability.

Part B: Revenue

None.



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### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **PRIORITY #1 – Compensation**

**Amount Requested: \$20,152,000\* – Recurring General Fund**

#### **A. EXPLANATION OF REQUEST:**

The most valuable resources of the University of Wyoming are the people who carry out its mission. To be a great university, UW must preserve its ability to compete with the best institutions in the nation and the world for talented employees, and it should strive to be Wyoming's model employer. History shows that failure to maintain competitive salaries and benefits results in persistent discrepancies between the university's salaries and those that prevail nationally, leaving the institution vulnerable to the loss of some of its best employees and leaders. Following two consecutive years without pay adjustments, the university has lost ground in achieving the goal set forth in *University Plan III* to attain market competitiveness. For these reasons, UW's top budget priority is a program of salary increases that would begin to move the university's average salaries closer to the average of market competitors.

As a public, land-grant research university, UW competes in national and international markets for faculty and professional staff who have the knowledge, skills and abilities essential to the university's teaching, research and public service mission. The university's contributions to the State of Wyoming are knowledge-based endeavors: teaching advanced concepts and professional skills, advancing the frontiers of knowledge, and disseminating research-based information and innovation that promotes growth and quality of life via extension and service.

To successfully compete for and retain talent requires resources. Ultimately, UW's compensation program must exceed market averages, if the university is to compete for the best people. In high-demand fields for faculty, such as science, mathematics, engineering, health related professions, business, and others, the competition is especially acute. And despite the economic and fiscal challenges facing most states, talented faculty and staff at public research universities in other areas of the country continue to benefit from salary increases.

In this competitive environment, UW must not only catch up to market-average salaries but also keep up, as market averages continue to increase. UW is currently below comparable market averages for all groups of employees: staff, faculty, and administrators. At its current salary levels, the university loses a few of its most talented employees each year to research universities in other states. Because the university allocates market-competitive salaries in attracting applicants for vacant positions, the salary gap affects senior employees more than entry-level employees. For example, among faculty ranks, average salaries for full professors are further from national market averages than the averages for associate and assistant professors. Periods of insufficient or nonexistent raises have a compounding effect on experienced employees. This effect makes it difficult to retain the very people in whom Wyoming's investment — in terms of start-up funding, early-career mentoring, and subsequent professional development — has the greatest potential long-term payoff. Continued erosion in UW's standing in the market will leave it even more vulnerable.

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Benchmark data from annual salary surveys for faculty and administrators together with the results of a recently completed market survey for classified staff indicate that the University needs to make investments to both “catch up” to competitors’ salary levels and plan for increases that “keep up” with forecasted increases in the 2013-2014 biennium.

In 2011, UW retained Mercer to conduct a market salary study for classified staff positions. Objectives of the study included revising the staff salary structure to reflect projected market salaries, reflecting projected market growth, achieving a minimum level of competitiveness for all employee categories, funding performance-based pay increases referenced in the market, and improving alignment of pay among employees (i.e., reducing and eliminating pay compression unrelated to performance and mitigating pay inequities). The study used fifteen market surveys, twelve of which emphasize education, and focused on the appropriate benchmark comparators for each category of employees studied. The study also included data from the Wyoming Office of Employment Services. Overall, the study assumed a Wyoming geographic differential of 10 percent less than the national average.

The Mercer study emphasized the need to close the gap between UW average salaries and those of competitors as well as recognizing that the marketplace is not static. Beginning to address the gap that exists in July 2011 is a necessary first step, though it is by no means sufficient. Mercer also recommended that the University take steps to keep up with changes that are anticipated in the 2013-2014 timeframe so as not to fall further behind market averages.

In the 2011 legislative session, executive branch employees received increases bringing them to 91 percent of the market average. UW employees did not receive that adjustment. The university is requesting \$9.4 million for the biennium to allow UW employees’ average salaries to catch up to the 91 percent level. In addition, the University is seeking \$10.8 million for the biennium to raise average salaries to 95 percent of the 2011 market average for all employee groups. This request is part of the university’s ongoing strategy to pursue the goal of bringing average salaries at least to the national market average.

2013-2014 Salary Request (Section I Only)

	<u>FY 2013</u>	<u>FY 2014</u>	<u>Biennium</u>	<u>Salaries + Benefits</u>
91 % of Market Average	3,842,000	3,842,000	7,684,000	<b>9,374,000</b>
95% of Market Average	4,417,000	4,417,000	8,834,000	<b>10,778,000</b>
Subtotal -- Salaries	8,259,000	8,259,000	16,518,000	<b>20,152,000</b>



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Consistent with its mission, the University has a growing research enterprise that enriches its baccalaureate and graduate programs, provides leading-edge knowledge to students, enhances its national and international reputation, encourages technology transfer and contributes to Wyoming’s economic development. One measure of the institution’s growth is its external research funding. In FY 2001, the University received 773 new and continuing awards for funding from external sources, totaling \$47.6 million. Nine years later, faculty-initiated competitive research awards at the University of Wyoming have more than doubled to \$101 million in FY 2010. To support continued growth in research and economic development activities, the University must develop competitive library resources, which scholars, researchers, and graduate assistants rely on to compete at the frontiers of knowledge.

During the 2008 budget session, UW requested and the Governor and Legislature approved an additional \$9.3 million (\$4.65 million annually) to begin UW’s efforts to achieve membership in the Greater Western Library Alliance (GWLA) by 2012. GWLA is a consortium of 32 research libraries located across 17 Midwestern and Western states with common interests in programs related to scholarly communication, interlibrary loan, shared electronic resources, cooperative collection development, digital libraries, staff development and continuing education. Twenty-five GWLA libraries are also members of the Association of Research Libraries (ARL), a more selective group of nationally prominent university libraries of which UW is not a member. In addition to the tangible benefits of library resource sharing, membership in GWLA would provide recognition as a high quality research library resulting from an external review process. The resource investments requested for the library and the recognition that membership in GWLA would provide would enable the University to continue strengthening education and research opportunities available to students, faculty, and the general public. Wyoming’s library system is widely recognized around the country for its ability to integrate resources among libraries at the University, community colleges, State Library and county libraries. As a result, the increased resources and access conveyed by GWLA membership will benefit library users throughout the state.

The UW Board of Trustees considered a four-year plan to achieve GWLA membership by 2013, and the plan, supported by UW’s student and faculty governments, was submitted to the Legislature in Fall 2009. That plan included tuition revenue dedicated to the GWLA initiative as well as state appropriations. Subsequently, in November 2009, the Board adopted a biennial tuition plan of five percent per year increases for FY 2011 and FY 2012, to help fulfill UW’s commitment to achieve GWLA membership. UW requested \$3.6 million in annual funding in 2011 to continue the GWLA plan; however, only \$1.8 million was funded. The FY2013 funding is the remainder of the FY2012 request.

With this request, UW plans to pursue GWLA membership in 2014 based upon a plan that includes committing revenue from tuition increases, as well as additional state support. An updated plan is shown below that reflects continued university and state investment in libraries through a supplemental budget request to advance a successful GWLA application. The overall plan reflects an increase in collections (e.g., scholarly books, journals, and electronic resources) as well a judicious mix of staffing resources needed to manage a larger collection. A portion of the collections funding will be directed toward the UW Law Library — which is administered separately for accreditation purposes — to expand its research collections, consistent with recommendations in American Bar Association (ABA) accreditation site inspection reports and Association of American Law Schools (AALS) membership reports. The UW Libraries also financially support statewide access to many research, economic, and health resources through the Wyoming Library Database (WYLD) system enabling statewide access to many of the UW databases.

The proposed plan — including the \$1.8 million-per-year increase requested here — would enable the University to apply for GWLA membership in 2014.

(dollars in millions)

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	FY 2011	FY 2012	FY 2013	FY 2014
FY2010 Budget Base	6.2	6.2	6.2	6.2
<b>Cumulative Totals:</b>				
<b>Revenue:</b>				
Tuition	1.0	2.0	2.0	2.0
State Appropriations		1.8	3.6*	3.6*
<b>Total Budget</b>	7.2	10.0	11.8	11.8

\*Includes \$1.8 million/year from 2011 legislative session plus 2013-2014 budget request of \$1.8 million/year.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUNDING SOURCE:**

0626 Grant Pymt: \$3,600,000 100% General Fund  
 Total: \$3,600,000      100% General Fund

**C. PERFORMANCE JUSTIFICATION:**

General Fund request #3 would allow UW to continue to advance its efforts to achieve GWLA membership consistent with its vision to be one of the nation's finest public land-grant universities. Libraries are the engines of learning.

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### Priority #7 – High Performance Computing

**Amount Requested: \$4,776,000 - Recurring General Fund and \$2,170,000 Non-recurring General Fund**

#### A. EXPLANATION OF REQUEST:

The funds are requested to enhance and further develop UW's cyberinfrastructure – UW's research infrastructure that supports computing, advanced data acquisition, data storage, data management, data integration, visualization and other computing resources. Cyberinfrastructure is key to UW's success as it is an increasingly important element of innovations in teaching, research and public service.

Consistent with UW's strategic plan, the requested cyberinfrastructure investments will directly benefit UW students by:

- enhancing the student experience through research collaborations with faculty, use of large datasets and simulations in classes, and exposure to new areas of interdisciplinary inquiry;
- providing students access to computational resources and associated learning opportunities that can prepare them to use the NCAR-Wyoming Supercomputer Center; and
- providing the technology to equip students with a range of skills in computationally oriented problem-solving, critical-thinking and information science required in an interdependent, technologically advanced world.

UW's strategic plans have targeted computational science as a focus area over the last 12 years and have resulted in the internal reallocation of 24 positions to increase the number of faculty whose research is highly computational in nature. Currently, 4 of these faculty are National Science Foundation (NSF) CAREER Awardees (the most prestigious award for faculty in the early stages of their careers). A robust cyberinfrastructure will enable UW to continue to attract and retain faculty of this caliber.

The proposed development will complement and help fill in significant gaps in UW's existing cyberinfrastructure, as well as take advantage of opportunities presented by facilities the State has helped fund and build over the past few years. UW's new IT facility houses a state-of-the-art student computing laboratory and a 6,000 square foot computer room. The NCAR-Wyoming Supercomputing Center (NWSC) is a petascale (one-thousand trillion (10<sup>15</sup>) arithmetic operations per second), supercomputing center designed to maximize data-intensive science and will open in July 2012. Twenty percent (20%) of the NSF base-funded computing resource at the NWSC will be available to UW Earth System Science researchers for the next 20 years. There is a critical need to develop the computing capacity and capability on campus to effectively, efficiently and substantively meet the increased demand for high performance computing among UW researchers and their students and to substantially interact with the world-class resources at the NWSC. In addition, the increasingly interdisciplinary and data-intensive nature of research requires UW investments in computer networking and storage infrastructure.

The requests are prioritized and more finely detailed below.

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First, a recurring budget of \$1,100,000 per year (\$2,200,000 for the biennium) is requested to develop a sustainable cyberinfrastructure to support High Performance Computing (HPC) education and research on the campus, UW's recently completed IT facility, and to take full advantage of the opportunities presented by the NWSC. UW's current funding model cannot support these necessary changes. The current model's orientation toward individual, entrepreneurial researchers and modest computational power no longer meets the needs of a university that is building world-class teaching and research in computational science, commensurate with the opportunities created by the NCAR-Wyoming Supercomputing Center. Space, environmental control, electrical power constraints and the need for highly trained system administrators to maintain clusters and support users require a coordinated campus-wide cyberinfrastructure that will enable faculty members and students to take full advantage of the supercomputer.

Second, a one-time request of \$2,170,000 is designed to address several immediate infrastructural needs that must be met to support HPC education and research and to continue to adequately advance UW's computing, and technical facilities. These include:

- \$1,310,000 upgrade to the campus data network to provide students and faculty network access to national databases and educational resources and to support interdisciplinary and collaborative research efforts; this is a necessary part of a 21st century education;
- \$450,000 for a UW storage and archival system that provides researchers with reliable, protected and easily accessible storage of their datasets and files; and
- \$410,000 to provide the necessary redundancy and disaster recovery capabilities for UW research data.

Third, state-of-the-art classrooms and laboratories, which include the appropriate computer systems and technology, networking, monitors and equipment, are crucial for UW to fulfill its mission of *exposing students to the frontiers of scholarship and creativity*, not only in computational science but in all STEM (science, technology, engineering, and mathematics) disciplines. State-of-the-art networking, which supports the growing use of mobile devices, is key to providing UW students and faculty access to information, electronic books and journals, and educational portals. An enhanced campus database system is needed to provide students and faculty with electronic access, mining, and archiving abilities. A recurring request of \$1,288,000 per year (\$2,576,000 for the biennium) will be used as follows:

- \$800,000/year devoted to on-going maintenance, upgrades, and support of information technology;
- \$180,000/year for the development and delivery of mobile device applications;
- \$98,000/year devoted to an enhanced campus database system; and
- \$210,000/year for the systems and software.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUNDING SOURCE:**

This General Fund request has three components to support high performance computing and its use in research and education initiatives across the campus.

Annual amount	2 year amount	Recurring/One-time Request
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**Technology for research and teaching**

High Performance Computing infrastructure      \$1,100K    \$2,200K      Recurring

Instructional technology      \$1,288K    \$2,576K      Recurring

**Total**      \$2,388K    \$4,776K      Recurring

**HPC Information Infrastructure**      \$2,170K      One-time

C. PERFORMANCE JUSTIFICATION:

General Fund request #7 will provide state-of-the-art classrooms to support UW’s mission of *exposing students to the frontiers of scholarship and creativity*, and will further UW’s identified area of distinction in critical areas of science and technology by providing the necessary cyberinfrastructure for computational and data-intensive education and research.

**PRIORITY #8-- Natural Gas Infrastructure and Vehicle Conversion**

**Amount Requested: \$1,800,000 – Non-recurring General Fund**

EXPLANATION OF REQUEST:



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UW has engaged in substantial conversations with a private natural gas exploration and production corporation and has received a commitment from industry to provide a compressed natural gas (CNG) fueling station.

To leverage and supplement the generous private contribution of a natural gas vehicle fueling facility, UW requests a one-time General Fund appropriation of \$1.8 million for the 2013-2014 biennium for:

- Vehicle Conversion. Approximately one-third to one-half of this appropriation would be used for the initial conversion from gasoline to CNG or the acquisition of CNG vehicles consistent with UW’s traditional vehicle replacement schedule. Approximate conversion costs are estimated as follows: \$7,000 for passenger vehicles; \$14,000 for truck conversions; and \$40,000 for transit vehicles. UW would convert, or purchase, not less than 20 new CNG vehicles during the biennium.
- Facility upgrade and siting. In order to fully leverage the donation, UW is expected to incur additional siting, facility upgrades, or fuel station enhancements.
- Installation and additional infrastructure. UW’s present fuel facility would likely not be an optimum location for a CNG facility. Additional lighting, paving, and other structural modifications are expected.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

0626 Grant Pymt \$1,800,000 100% General Fund  
 Total \$1,800,000 100% General Fund

C. PERFORMANCE JUSTIFICATION:

General Fund request #8 would enable the University to pursue a cleaner environmental footprint and further promote and represent the energy industry of the state.

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1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	366,414,280	367,222,576	32,498,000	399,720,576	0	399,720,576
GRANTS & AID PAYMENT	0600	366,414,280	367,222,576	32,498,000	399,720,576	0	399,720,576
FUND SHIFT - FISCAL	0881	0	0	0	0	0	0
NON-OPERATING EXPENDITURES	0800	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	78,369,658	0	0	0	0	0
CONTRACTUAL SERVICES	0900	78,369,658	0	0	0	0	0
EXPENDITURE TOTALS		444,783,938	367,222,576	32,498,000	399,720,576	0	399,720,576
SOURCE OF FUNDING							
GENERAL FUND	1001	359,435,008	367,222,576	32,498,000	399,720,576	0	399,720,576
GENERAL FUND/BRA	G	359,435,008	367,222,576	32,498,000	399,720,576	0	399,720,576
15.252 ABNDND MINE LAND RCLMTN	7818	85,348,930	0	0	0	0	0
FEDERAL FUNDS	X	85,348,930	0	0	0	0	0
TOTAL FUNDING		444,783,938	367,222,576	32,498,000	399,720,576	0	399,720,576

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### **SECTION 3. EXCEPTION BUDGET REQUEST**

#### **PRIORITY #4 – State Matching Fund Request (Facilities and Endowment)**

#### **Amount Requested: \$50,000,000 – Non-recurring General Fund**

#### EXPLANATION OF REQUEST:

The state's commitment to matching funds for higher education began in 2001, and the matching fund program has been an outstanding success and the envy of and a model for other states. As reflected in the University's required annual reports for the program, the first \$48 million appropriated for endowment matching purposes was matched in less than half the time authorized in statute. In 2006, with the support of the Governor and the Legislature, another \$25 million was authorized. The broad support and success of the endowment matching fund led to the creation of challenge matching accounts for athletics and academic facilities. Most recently, in the 2011 General Session, the Legislature appropriated another \$3.5 million in matching funds for the University of Wyoming. Since the inception of the program, the Legislature has appropriated \$145.2 million in matching funds among the three accounts. Over 95 percent of these funds have been committed through the support of generous donors. They have had a lasting impact in substantially increasing the quality of education and research at UW.

The University has identified a long list of potential fundraising initiatives for gift matching which align with areas of distinction identified in its current strategic plan, The Creation of the Future: University Plan 3, 2009-2014 (UP3). These funds would be used on a 50/50 matching basis. This request envisions \$20 million of state funding for academic facilities match, \$20 million of state funding for matching endowed gifts for academic programs, and \$10 million of state funding for athletics facilities match.

#### **Academic Facilities Matching Account**

Examples of academic facilities that a gift-matching program could support include but are not limited to the following projects, which appear in UW's Capital Facilities Plan:

- A UW facility in Sheridan. A new UW facility near Sheridan College would promote the consolidation of programs offered by UW's College of Agriculture, Outreach School, Office of Research and Economic Development, and Office of Student Affairs in Sheridan County. Gifts totaling \$3.5 million, matched with state funds, would provide a budget sufficient to enhance UW's presence in northern Wyoming in such programs as the Agricultural Experiment Station and Cooperative Extension Service, working in partnership with Sheridan College and the Whitney Benefits Foundation.
- An addition to the Pharmacy building. UW's School of Pharmacy is poised for greater contributions to the quality of health care in Wyoming, by graduating students who can provide primary pharmaceutical care in rural, urban and frontier environments. A \$10 million addition to the Pharmacy building, funded by a \$5 million gift plus state matching funds, together with possible additional remodeling funding from the National Institutes of

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Health, would enhance the capacity of the School of Pharmacy to provide state-of-the-art clinical and research training for the Pharm.D. graduates of the future.

- An addition to the Animal Science – Molecular Biology complex. This 20,000 square-foot complex, located east of the campus core in Laramie, houses the Departments of Animal Science and Molecular Biology. Owing to growth in the research enterprise since the facility’s completion in 1986, these departments are now constrained in laboratory space. An addition costing \$10 million — \$5 million in gifts matched by state funds — would enable the construction of a wing that could house emerging research in immunology, glycobiology, and bioinformatics.

**Academic Endowment Matching Account**

Endowment funding could include named professorships in all areas of distinction, support for undergraduate research internships and fellowships to support the recruitment of highly promising graduate students. Examples of specific near-term fund-raising priorities deserving special mention include but are not limited to:

- UW’s Literacy Research Center and Clinic, a center supporting faculty expertise recently enhanced through the appointment of two distinguished professors through the Wyoming Excellence in Higher Education endowment and dedicated to the advancement of high-level literacy throughout Wyoming’s educational systems.
- An initiative to support baccalaureate degree completion in the energy-related job sector in Campbell County through (1) enhanced scholarships to help motivated employees in this sector pursue the Bachelor of Applied Science and (2) visiting faculty positions, drawing upon expertise in Campbell County and nearby communities as well as Gillette College. This initiative, funded through gifts sought from industry and state matching monies, would help facilitate the development of future managers and leaders in an economically pivotal part of the state. Other opportunities to bolster UW’s presence in Campbell County and the northeast corner of the state would also be pursued.
- A Natural Resources Law and Policy Initiative, to solidify UW’s recent faculty hiring in the College of Law in areas related to energy, water, and natural resource law, as well as to promote additional expertise in the economic, political, and public administration aspects of natural resources.
- A Wildlife-Livestock Disease Program in the College of Agriculture and Natural Resources, to support long-term excellence in teaching, research, and statewide service in areas related to brucellosis, chronic wasting disease, tularemia, and other economically important diseases.

**Athletics Facilities Matching Account.**

In the area of athletics, a minimum of \$10 million in state funding is needed for matching purposes for athletics facilities. As a result of previous legislative appropriations, donors have matched \$19 million for significant facility upgrades. UP 3 identifies a priority for continued improvements to the University’s athletic venues, and UW recently updated its athletic facility plan. The Department of Intercollegiate Athletics (DIA) continues planning for improvements to athletic facilities to increase UW’s ability to recruit and retain coaches and student-athletes and successfully compete in all mens’ and women’s sports. Further, the DIA must maintain and develop facilities that are fan-friendly and provide the expected experience for student-athletes. Facilities which meet these expectations will improve attendance at all Cowboy and Cowgirl events.

The Arena Auditorium renovation project would be the primary focus of funding. The improvements will include addressing life safety issues such as ADA accessibility and fire suppression, enhancement of the fan experience, a club seating option, and training facilities (strength, sports medicine, training table, etc.). The latest UW Capital Facilities Plan, 2011-2016, notes that to improve the fan experience as well as the appearance of the Arena Auditorium, proposed

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION STATE AID  
 UNIT STATE MATCHING FUND

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6700 6704 001 670

improvements would include development of a similar facility to the Wildcatter's Club at War Memorial Stadium. Other enhancements to the existing Arena Auditorium could include: enhanced audio/video technology; scoreboard replacement; enhanced lighting; and offices and multi-purpose rooms. The Arena Auditorium would still provide a venue for athletic camps and other outside events such as graduations, concerts, and high school events.

In addition, the University must continue improvements to other athletic facilities to compete in all sports. This includes a competitive golf training facility and a swimming pool, although gauging both donor support and state interest will be crucial in identifying a financing plan for a natatorium. The Corbett pool was identified as a facility that must be expanded or replaced for a true NCAA level competitive venue for swimming and diving. The UW Capital Facilities Plan provides additional details on the natatorium.

The indoor golf training facility will generate interest from donors. The facility is intended to serve the student-athletes throughout the year as well as the public during non-practice times. Simulation technology would allow golfers to receive feedback year round instead of only during the outdoor playing season in Laramie. Indoor hitting bays would provide opportunities to see actual ball flight even in winter months. This will be a facility that benefits athletics and will generate operating revenue through public memberships.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

0626 Grant Pymt \$50,000,000 100% General Fund  
 Total Grant Pymt \$50,000,000 100% General Fund

C. PERFORMANCE JUSTIFICATION:

General Fund request #4 would allow UW to advance its excellence in areas of distinction consistent with its mission to be one of the nation's finest public land-grant universities. This initiative would build on a successful track record. The following examples show how earlier matching programs funded by the Legislature have made a difference at UW:

- A gift from Richard and Lynne Cheney, matched with \$2,153,086.43 in state funds, established an endowment that supports approximately 80 UW students annually to study abroad. This program has given a huge boost to UW's initiatives in international education.
- A gift from H.A. True, matched with \$1,000,000 in state funds, established an endowment that supports the True Chair in Petroleum and Natural Gas Economics.
- A gift from the Whitney Benefits Foundation, matched by \$1,250,000 in state funds, established an endowed professorship in the College of Agriculture and Natural Resources that will enhance UW's horticultural expertise and educational opportunities in Sheridan County.
- A gift from the Tom Spicer family, matched with \$1,009,333.60 in state funds and other UW support, established an endowment that funds the Spicer Chair in Collaborative Practice, a distinguished professorship that is critical to UW's efforts to provide a neutral forum for resolving issues involving the environment and natural resources.
- A \$10 million gift from Bob Berry, matched by \$10,000,000 in state funds, provided the resources needed to build the Berry Center for Biodiversity Conservation, a facility that lies at the heart of UW's interdisciplinary initiatives in the life sciences.
- A total of over \$10,000,000 in gifts from major energy companies, matched by an equal amount in state funds, has enabled the construction of UW's Energy Resources Center, a facility that will house multidisciplinary education and research to enable the energy economy of the future.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** STATE AID  
**UNIT** STATE MATCHING FUND

**Wyoming On Line Financial Codes**  
**DEPT**    **DIVISION**    **UNIT**    **FUND**    **APPR**  
067        6700        6704        001        670

- 
- Matched gifts from private donors resulted in substantial improvements to War Memorial Stadium.

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION STATE AID		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT STATE MATCHING FUND		067	6700	6704	001	670	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	50,000,000	50,000,000	0	50,000,000
GRANTS & AID PAYMENT	0600	0	0	50,000,000	50,000,000	0	50,000,000
EXPENDITURE TOTALS		0	0	50,000,000	50,000,000	0	50,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	50,000,000	50,000,000	0	50,000,000
GENERAL FUND/BRA	G	0	0	50,000,000	50,000,000	0	50,000,000
TOTAL FUNDING		0	0	50,000,000	50,000,000	0	50,000,000

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION STATE AID  
 UNIT BRUCELLOSIS TESTING RESEARCH

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6700 6708 001 670

### **SECTION 1. UNIT STATUTORY AUTHORITY**

See Agency Narrative.

### **SECTION 2. STANDARD BUDGET REQUEST**

Part A: Narrative

Amount Requested: \$200,000 General Fund

Continuation of the standard budget funding for Brucellosis testing research is needed for the fundamentals of the brucellosis testing and research work to continue.

Though part of UW's block grant, UW proposes that these funds continue to be separately accounted for in the same manner as funding for UW's School of Energy Resources. While there are educational benefits to students that derive from this effort, those are incidental. The principal purpose of these funds is to lay the foundation for a national/international research effort regarding brucellosis research.

Part B: Revenue

None.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

**PRIORITY #6 – Brucellosis Vaccine Research**

**Amount Requested: \$400,000 – Recurring General Fund**

#### **A. EXPLANATION OF REQUEST:**

Development of an effective brucellosis vaccine and more reliable diagnostic tests in elk and cattle is a long term project. According to "The United States Animal Health Association (USAHA) Laramie Agenda" (The Agenda), which lays out a roadmap for improved vaccines, developing a method for vaccine delivery and testing is an expensive commitment involving multiple investigators. The Agenda suggests steady funding of approximately \$200,000 per year or more is necessary to assemble and manage the resources and direct the consortium needed to do the research.



**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** STATE AID  
**UNIT** BRUCELLOSIS TESTING RESEARCH

**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6708	001	670

The benefits of this research to the state of Wyoming include development of improved testing for brucellosis, which will greatly facilitate elk and cattle managers. A more effective vaccine has been identified as a critically-needed tool for any hope of eliminating the disease in the Greater Yellowstone Area. The brucellosis consortium will include experts from around the world to develop testing and a vaccine. The requested funds will improve Wyoming's ability to conduct this important research here.

The legislature initially appropriated \$200,000 to the UW block budget in 2009-2010 to initiate the consortium. \$400,000 in one-time funding was appropriated in the 2011-2012 biennium to support vaccine research. The consortium identified short-term and long-term research needs and developed a process for attracting funds and distributing them to researchers who respond to its request for proposals. Two teams were also assembled. A scientific advisory team is developing research objectives and a process for evaluating research proposals once funding is identified. A stakeholder advisory team is helping to solicit funds for the project and will review research proposals to assure they are targeted toward the overall goals of vaccine and test development. The research funds have led to initial development of a rapid brucellosis test and several initial candidates for further vaccine testing. In addition, support was made available to initiate immune defense system research at the Wyoming State Veterinary Laboratory.

For the next biennium, the state is asked to provide recurring funding that continues the consortium's team operations at \$200,000 per year. The request would add \$400,000 to the UW block budget over the biennium.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:**

0626 Grant Pymt \$400,000 100% General Fund  
 Total Grant Pymt \$400,000 100% General Fund

**C. PERFORMANCE JUSTIFICATION:**

General Fund request #6 would enable the benefits of this research to the state of Wyoming which include development of improved testing for brucellosis, to greatly aid elk and cattle management operations. A more effective vaccine has been identified as a critically-needed tool for any hope of eliminating the disease in the Greater Yellowstone Area.

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION STATE AID		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT BRUCellosis TESTING RESEARCH		067	6700	6708	001	670	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	200,000	200,000	400,000	600,000	0	600,000
GRANTS & AID PAYMENT	0600	200,000	200,000	400,000	600,000	0	600,000
SPECIAL PROJ & SVCS	0903	400,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	400,000	0	0	0	0	0
EXPENDITURE TOTALS		600,000	200,000	400,000	600,000	0	600,000
SOURCE OF FUNDING							
GENERAL FUND	1001	600,000	200,000	400,000	600,000	0	600,000
GENERAL FUND/BRA	G	600,000	200,000	400,000	600,000	0	600,000
TOTAL FUNDING		600,000	200,000	400,000	600,000	0	600,000

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION STATE AID		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT FMR		067	6700	6709	001	670	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	26,800,000	0	0	0	0	0
GRANTS & AID PAYMENT	0600	26,800,000	0	0	0	0	0
EXPENDITURE TOTALS		26,800,000	0	0	0	0	0
SOURCE OF FUNDING							
FUNDS BY FOOTNOTE	9909	26,800,000	0	0	0	0	0
OTHER FUNDS BY FOOTNOTE	SO	26,800,000	0	0	0	0	0
TOTAL FUNDING		26,800,000	0	0	0	0	0

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** STATE AID  
**UNIT** CENTER FOR DISTANCE LEARNING  
AND TECHNOLOGY

**Wyoming On Line Financial Codes**

<b>DEPT</b>	<b>DIVISION</b>	<b>UNIT</b>	<b>FUND</b>	<b>APPR</b>
067	6700	6710	001	670

**SECTION 1. UNIT STATUTORY AUTHORITY**

See Agency Narrative.

**SECTION 2. STANDARD BUDGET REQUEST**

This is a new unit. No standard budget narrative.

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION STATE AID		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT CENTER FOR DISTANCE LEARNING AND TECHNOLOGY		067	6700	6710	001	670	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	2,500,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	2,500,000	0	0	0	0	0
EXPENDITURE TOTALS		2,500,000	0	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	2,500,000	0	0	0	0	0
GENERAL FUND/BRA	G	2,500,000	0	0	0	0	0
TOTAL FUNDING		2,500,000	0	0	0	0	0

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION STATE AID		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT STATEWIDE VIDEO CONFERENCING		067	6700	6711	001	670	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	0	0	0	0
GRANTS & AID PAYMENT	0600	0	0	0	0	0	0
SPECIAL PROJ & SVCS	0903	1,747,000	0	0	0	0	0
CONTRACTUAL SERVICES	0900	1,747,000	0	0	0	0	0
EXPENDITURE TOTALS		1,747,000	0	0	0	0	0
SOURCE OF FUNDING							
GENERAL FUND	1001	1,747,000	0	0	0	0	0
GENERAL FUND/BRA	G	1,747,000	0	0	0	0	0
TOTAL FUNDING		1,747,000	0	0	0	0	0

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION STATE AID  
 UNIT SCHOOL OF ENERGY RESOURCES

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6700 6712 001 670

**SECTION 3. EXCEPTION BUDGET REQUEST**  
**PRIORITY #2 – School of Energy Resources**

**Amount Requested: \$20,400,000 – Recurring General Fund**

A. EXPLANATION OF REQUEST:

Continuation of School of Energy Resources (SER) – using General funds. First authorized and funded by the Legislature in the 2006 Budget Session, the School of Energy Resources has three primary objectives: (i) provide nationally-competitive undergraduate and graduate instruction in energy-related disciplines, (ii) advance Wyoming's energy-related science, technology and economics research, and (iii) support scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies. These objectives align with the overall mission of the university and include scholarship, research, and service in the energy resource area.

Historically, the Legislature has appropriated funds for SER separate from UW's block grant. After first year funding, SER has been supported from AML funds, which by their nature, are separate from UW's block grant and are not a permanent source of support. Funding for the 2009-2010 biennium was \$19.4 million, consisting of \$17.4 million in AML funds and a carry forward from the preceding biennium of about \$2 million in state funds. Funding for the 2011-2012 biennium is \$19.4 million, consisting of \$17.4 million in new AML funds and a carry forward from the previous biennium of about \$2 million in AML funds.

The request for the 2013-2014 biennium is \$20.4 million, \$1 million higher than for the 2011-2012 biennium. [Consistent with other state agencies, no salary increases are included. If this request is funded, the University will seek an adjustment in Priority #1 to cover the cost of a salary adjustment for SER employees.] The \$ 1 million increase in the budgeted amounts are related to operating the advanced features of the Energy Resources Center building (commissioning planned for mid-2012), and implementing the research functions of the new Center for Advanced Conversion Technology. This overall appropriation would support 28.5 full-time-equivalent positions, 40-45 graduate assistantships, and one visiting faculty/industry researcher annually. As part of its new Strategic Plan for FY 2012-2016, SER will enhance its emphasis on balance and distinction. Existing SER operations will add a focus on unconventional gas technologies, cleaner coal utilization, and renewable energy sources as well as scholarly areas related to the support of policy and legal issues associated with Wyoming's energy and natural resources. Additional resources to further address the new strategic plan will be detailed in a separate expansion request to be funded with AML monies.

In addition, AML funds are scheduled to expire in three more years - after federal fiscal year 2014. Historically, the availability of AML funds due to Wyoming remains a question of debate during each Congressional Session. As a result, UW is requesting that SER funding transition from AML funds to state General Funds in the 2013-2014 biennium. However, UW would also request that, consistent with past practice, any appropriation for SER remain in a separate line item for agency 067, and not become part of the traditional UW block grant. A summary breakdown of the budget is provided below:

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** STATE AID  
**UNIT** SCHOOL OF ENERGY RESOURCES

**Wyoming On Line Financial Codes**  
**DEPT** 067    **DIVISION** 6700    **UNIT** 6712    **FUND** 001    **APPR** 670

<b>Budget Category</b>	<b>Brief Description</b>	<b>Biennial Request</b>
Academic Faculty & Staff	Academic director and staff, SER faculty salaries, benefits and start-up commitments	\$5,145,747
Visiting Professors	1 visiting faculty/researcher per year – salaries, benefits and moving allowances	\$399,700
Graduate Assistantships	Support for 40 to 45 graduate assistantships annually including stipend, tuition and fees, and fringe benefits	\$2,326,540
Academic Support	Curriculum development, inter-university collaboration, travel and office support	\$580,062
Research Staff	Research, Carbon Management, and Enhanced Oil Recovery Institute Directors and Staff salaries and benefits	\$1,940,937
Centers of Excellence	Continuation of nine centers of excellence research: Carbon Management; Energy Economics; Clean Coal Technology; Enhanced Oil Recovery; Subsurface Flow; Wind Energy; Coalbed Methane; Photoconversion; and Reclamation; and new research seed money	\$5,245,138
Grant Matching Pool	Funds to provide institutional matching required for research grants from federal agencies, etc.	\$664,769
Research Support	Office and Travel Expenses	\$100,000



**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** STATE AID  
**UNIT** SCHOOL OF ENERGY RESOURCES

**Wyoming On Line Financial Codes**  
**DEPT** 067    **DIVISION** 6700    **UNIT** 6712    **FUND** 001    **APPR** 670

Outreach Staff	Outreach Director and staff, including part-time personnel	\$456,180
Outreach program	Workshops and symposia, energy academies, distinguished speakers, publications, travel, support, and sponsorships	\$1,270,000
Administration	SER Director, Staff Assistant, Business Manager, and Accountant salaries and benefits, office support costs, and travel costs	\$1,470,927
Facilities	Operational costs for the 3-D visualization, collaboration, and other advanced facilities in the Energy Resources Center	\$800,000
State Funded Biennial Budget		\$20,400,000

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUNDING SOURCE**

0626 Grant Pymt \$20,400,000 100% General Fund  
 Total Grant Pymt \$20,400,000 100% General Fund

**C. PERFORMANCE JUSTIFICATION:**

General Fund request #2 would continue the support for the School of Energy Resources and maintain progress toward reaching its three primary objectives which are: (i) provide nationally-competitive undergraduate and graduate instruction in energy-related disciplines; (ii) advance Wyoming's energy-related science, technology and economics research, and (iii) support scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies.

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION STATE AID		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT SCHOOL OF ENERGY RESOURCES		067	6700	6712	001	670	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	0	0	20,400,000	20,400,000	0	20,400,000
GRANTS & AID PAYMENT	0600	0	0	20,400,000	20,400,000	0	20,400,000
EXPENDITURE TOTALS		0	0	20,400,000	20,400,000	0	20,400,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	20,400,000	20,400,000	0	20,400,000
GENERAL FUND/BRA	G	0	0	20,400,000	20,400,000	0	20,400,000
TOTAL FUNDING		0	0	20,400,000	20,400,000	0	20,400,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION NCAR MOU							DIV NO 9600
1	2	3	4	5	6	7	
Division	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
NCAR MOU	9601	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
TOTAL BY UNIT		1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
TOTAL BY OBJECT SERIES		1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
TOTAL BY FUNDS		1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION NCAR MOU  
 UNIT NCAR MOU

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 9600 9601 001 960

### **SECTION 1. UNIT STATUTORY AUTHORITY**

See Agency Narrative.

### **SECTION 2. STANDARD BUDGET REQUEST**

Part A: Narrative

Amount Requested: \$1,000,000 General Fund

Continuation of the standard budget funding for NCAR MOU is needed. The University Consortium for Atmospheric Research and the National Center for Atmospheric Research (UCAR/NCAR) will use the \$1,000,000 annually in the following way:

- 75% or \$750,000 will go into an account toward purchase of the next computer. NCAR replaces the top line computer every 3-4 years.
- 25% or \$250,000 will aid in purchasing mass storage required to maintain a fully functioning High Performance Computer. Load balancing the computer's processing capability with the correct amount of data inflow is a significant issue. As computers become more powerful and faster, mass storage must keep pace.

Part B: Revenue

None.

### **GOVERNOR'S RECOMMENDATION**

*I recommend approval of the standard budget as submitted.*

### **SECTION 3. EXCEPTION BUDGET REQUEST**

**PRIORITY #5 – NCAR MOU**

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION NCAR MOU  
 UNIT NCAR MOU

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	9600	9601	001	960

**Amount Requested: \$1,000,000 – Recurring General Fund**

A. EXPLANATION OF REQUEST:

As part of the agreement bringing the NCAR Supercomputing Center to Cheyenne, the Legislature appropriated \$20 million in 2007 to assist with the construction of the facility and agreed to provide \$1 million per year for 20 years to assist with future acquisition of equipment. In exchange, UW will have access to 20 percent of the National Science Foundation (NSF) base-funded computing resource once it is operational.

Due to a delay in the award of construction funds from the NSF, the annual payments of \$1 million did not start immediately. The Legislature appropriated \$1 million for the first installment in 2007 and another \$1 million for the second installment during the 2011-2012 biennium. UW expended these legislative appropriations after the NSF made construction funding available, and following execution of a signed Memorandum of Understanding (MOU) between the University Consortium for Atmospheric Research and the National Center for Atmospheric Research (UCAR/NCAR) and the University. An additional \$1 million was appropriated for the 2009-2010 biennium and redirected by the Legislature to construct fiber connections between UW and the NCAR-Wyoming Supercomputing Center (NWSC) optical fiber loop as it was not expended for purposes of the MOU within the time period originally specified.

UW is requesting a total of \$2 million in general funds during the 2013-2014 biennium for the third and fourth installments, as required under the MOU. Since the Legislature appropriated the prior installments over the last three biennia, only half of the biennial amount (\$1 million) is contained in UW's standard budget request. The other \$1 million is being requested here in the exception budget.

UCAR/NCAR will use the \$1,000,000 annually in the following way:

- 75% or \$750,000 will go into an account toward purchase of the next computer. NCAR replaces the top line computer every 3-4 years.
- 25% or \$250,000 will aid in purchasing mass storage required to maintain a fully functioning High Performance Computer. Load balancing the computer's processing capability with the correct amount of data inflow is a significant issue. As computers become more powerful and faster, mass storage must keep pace.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT AND FUND SOURCE:

0626 Grant Pymt \$1,000,000 100% General Fund  
 Total Grant Pymt \$1,000,000 100% General Fund

C. PERFORMANCE JUSTIFICATION:

General Fund request #5 will allow NCAR-Wyoming Supercomputing Center (NWSC) to generate many benefits for Wyoming and UW. Under the partnership agreement, UW will have access to 20 percent of the NSF base-funded computing resource of this remarkable facility, which will further educational

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** NCAR MOU  
**UNIT** NCAR MOU

**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
067	9600	9601	001	960

opportunities for UW students and research capabilities for many faculty members, particularly in the fields of Earth System Science. The School of Energy Resources also will benefit from the NWSC, with its scientists having access to improved analysis of the state's complex geology and perhaps unlocking insights into subsurface flows.

Beginning in 2007, UW entered into a partnership with the University Consortium for Atmospheric Research (UCAR) and the National Center for Atmospheric Research (NCAR) to build and operate a facility near Cheyenne that houses one of the nation's most powerful computers. Construction of the facility and full installation of the computers and associated equipment should be completed by mid-2012. Besides the State of Wyoming, other partners in this effort include Cheyenne LEADS, Wyoming Business Council and Cheyenne Light, Fuel and Power.

Based in Boulder, Colorado, UCAR/ NCAR is a federally funded research and development center with a tradition of world-class leadership in high-performance computing spanning more than four decades. The Cheyenne facility will contain some of the world's most powerful supercomputers dedicated to improving scientific understanding of Earth systems, severe weather, climate, air quality and other vital atmospheric science and geoscience topics. It also will house premier data storage and archival units that hold irreplaceable historical records and other information.

The NWSC reflects Wyoming's long-term commitment to technology, innovation and new enterprises. Due to its substantial data capabilities, the NWSC should help attract new businesses to the state, particularly those interested in Earth System Science such as geology, hydrology, energy and weather/climate.

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION NCAR MOU		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT NCAR MOU		067	9600	9601	001	960	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
GRANTS & AID PAYMENT	0600	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
EXPENDITURE TOTALS		1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
GENERAL FUND/BRA	G	1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000
TOTAL FUNDING		1,000,000	1,000,000	1,000,000	2,000,000	0	2,000,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION PERFORMING ARTS - LEVEL III							DIV NO 7000
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
PERFORMING ARTS - LEVEL III	7001	0	0	32,400,000	32,400,000	0	32,400,000
TOTAL BY UNIT		0	0	32,400,000	32,400,000	0	32,400,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	32,400,000	32,400,000	0	32,400,000
TOTAL BY OBJECT SERIES		0	0	32,400,000	32,400,000	0	32,400,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	32,400,000	32,400,000	0	32,400,000
TOTAL BY FUNDS		0	0	32,400,000	32,400,000	0	32,400,000



DEPARTMENT UNIVERSITY OF WYOMING  
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 UNIT PERFORMING ARTS - LEVEL III

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 7000 7001 C01 C01

## 1. Capital Construction Request

### **PRIORITY #1 – Performing Arts – Level III**

Amount Requested: \$32,400,000 General Fund

#### A. EXPLANATION OF REQUEST

The arts enrich life and make it more interesting; they provide beauty and pleasure, and they express and stimulate creativity. The arts also build communities and strengthen economies.

The organization of fine and performing art departments, accreditations, degrees and types of degrees granted, non-degree students involved, all have a direct relationship to the programs integrated into a facility program. In addition, activities beyond normal academic programs such as outreach, inter- and intra-departmental associations and student organizations require space within the facilities to operate. For example, the Music Department as well as Theatre & Dance Department provides music program education for prospective teachers in conjunction with the College of Education although the degrees are Education degrees. The combination of heavily scheduled usage of laboratories/studios during the day and the standard two hours outside of class for each hour of class means the laboratories are utilized for long hours each day and extensively on the weekends.

**Planning:** Cultural assets, arts and the humanities are among the areas of distinction in University Plan 3 (UP3), the university's strategic plan. A facilities planning team was organized in April 2005 with a charge to establish a solid, data driven planning framework to address the facilities needs of the Art, Music, Theatre & Dance, Cultural Programs and Fine Arts Outreach. The charge included examination of existing space and expected programs of each department, and resulted in the appropriate documents to take the planning to Level II involving an architectural team. The resultant summary program identified all of the required spaces and space types for the foreseeable future. The recommendation places the departments into a competitive position in the region.

The planning team recommended a future facility with an approximate gross square footage of 218,500; however, the budget for this project cannot support a facility which meets all program needs. The recommended facilities critical to maintaining the requirements necessary for student success, to maintain recruiting and retention of both students and faculty, and to obtain future accreditation of the department have been prioritized. The recommendation includes renovation and improvement of existing facilities as well as new additions or facilities. One of the challenges for the planning team, design team and construction team is the existing facilities must remain occupied during the construction of the facilities. The Willett and Wainright Bungalows occupied by the Art and Music Departments will be removed after the construction but can be temporarily utilized during the construction phase of the project.

Level I planning for the Performing Arts was completed in April 2011, and Level II planning will be complete in September 2011. The total program and building square footage can be further analyzed in the Level II planning and design. The facility design will meet or exceed a

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LEED (Leadership in Energy and Environmental Design) silver level. Additional project planning details are discussed in the 2011-2016 UW Capital Facilities Plan.

**Financing:** The project scope is 120,443 gross square feet existing renovation, with approximately 51,900 gross square feet for a new addition. The 2011 Legislature provided an appropriation of \$2.6 million for planning purposes. This request is for \$32.4 million in General Fund appropriation to support completion of construction documents as well as construction costs for the project. Construction completion is anticipated in November 2013.

**Programmatic Delivery:**

*Music Department*

Department of Music's (Music) mission is multi-faceted. As artist/performer/teachers, Music offers the highest level of instruction in preparing music majors and non-majors for leadership positions as professional performers, excellent teachers, and as continuing creative individuals in the field of music. As an active performing community, Music continues to position the UW Department of Music as a state, regional, national, and international artistic and cultural leader in performance, teacher education, research and creative activities. As role models and leaders, Music serves the state and region as resources for music educators, for community performances, and as mentors and guides for young musicians seeking future musical careers. Music is accredited by the National Association of Schools of Music (NASM). NASM has standards on facilities, curriculum, degree requirements, equipment, faculty numbers, etc. Music's last accreditation visit was in 2004, and Music's accreditation was "deferred," pending action by UW on several items. Music has addressed most of the NASM issues, but the facility issues raised are something Music can't currently fix. These issues include sound transmission between rooms, HVAC noise and efficiency, safety, and adequate equipment and spaces for the department. Music needs to show the possibility of new construction or remodeling to meet the NASM guidelines to be fully reaccredited in our next accreditation visit in 2014. Music has eighteen tenure/tenure track faculty, four Academic professionals, four part-time instructors, and ten graduate assistants for a total of thirty-six individuals providing instruction. This number is a realistic long term number of faculty. The distribution between tenure track, APL and part-time may fluctuate through time. The total student population has increased from 151 majors when the building was first occupied in 1972 to 175 majors and 26 minors in fall of 2010. The facilities available have limited the total number of students that can be reasonably served. In addition to classes for music majors and minors, the Music Department serves students from all majors. Non-majors are found in academic classes such as Introduction to Music, Music History, Music Theory, World Music, and America's Ethnic music. Non-majors are present in every ensemble, including Marching Band, Symphonic Band, Wind Ensemble, Jazz Bands (3), Jazz Combos, Studio Ensembles, Collegiate Chorale, Men's Chorus, Women's Chorus, Jazz Choir, Happy Jacks, Civic Choir, Opera Theatre, Chamber Orchestra, and UW Symphony Orchestra. In 2010, non-majors generated over 41% of credit hours for the department.

*Theatre and Dance Department*

Housing one of the most outstanding undergraduate performing arts programs in the country, the University of Wyoming Department of Theatre and Dance (Theatre & Dance) is dedicated to the advancement, practice, and understanding of the theatre and dance arts. Their mission is to prepare students effectively for professional careers in theatre and dance, and television and film, as well as for study in prominent graduate and professional schools. Achieving this mission requires that students be provided with ample curricular and co-curricular opportunities to gain hands-on experience during their college careers. Students learn best by doing, from performing as actors, dancers, and

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singers to writing, choreographing, and directing to designing technical elements to serving on technical crews. The opportunity to interact with and learn from Theatre & Dance faculty one-on-one in these practical situations is unparalleled in the region and has built Theatre & Dance into a highly successful program. Theatre & Dance is not presently accredited by either the National Association of Schools of Theatre (NAST), or the National Association of Schools of Dance (NASD), both of which establish national standards for undergraduate and graduate degrees and other credentials in theatre and dance. Theatre & Dance must address facilities requirements to be able to apply to NAST and NASD. To be more competitive among area schools, Theatre & Dance intends to apply for NAST and 2011-2016 NASD institutional membership, both of which are multi-year processes. The facilities planning described herein takes into account this process. Theatre & Dance has thirteen full-time tenure/tenure-track/extended term faculty, and one full-time academic professional lecturer. During the last 20 years, the faculty has grown from eight members to fourteen to accommodate program growth. The total student population has increased from 39 majors when the building was first occupied in 1972 to the highest level of 144 majors in the fall of 2010. The total number of students currently served by the department in general education requirements is also substantially greater (e.g., Intro to Theatre serves upwards of 400 students per semester).

#### *Cultural Programs*

University of Wyoming Cultural Programs is a division of the College of Arts & Sciences, assisting the College in its broad educational mission by presenting a rich, balanced program of music, theatre, and dance, featuring performances by artists of national and international distinction. Cultural Programs is committed to bringing artists of national and international distinction to the campus. An effort is made to assemble a rich, balanced performance season that exhibits the highest-level performances by artists of the highest caliber. In addition, and in cooperation/ conjunction with Fine Arts Outreach, the Program sponsors and arranges regional tours whereby smaller outlying communities have access to artists of a caliber they could not ordinarily afford. Additionally, cooperative work with Fine Arts Outreach has led to the development of visiting artist residencies that connect the artist with the applicable university department(s), elementary and secondary schools, community colleges, and state arts organizations.

#### *Fine Arts Outreach*

It is the mission of Fine Arts Outreach to present artistic and educational opportunities to Wyoming's public schools, UW students, and communities, preparing them as future patrons of the arts and expanding their appreciation and knowledge about artists like Mozart, Renoir, and Shakespeare. Fine Arts Outreach is committed to bringing artists and clinicians of national repute to campus to accomplish intensive work with University of Wyoming students, visiting students, teachers, and community members. Fine Arts Outreach works closely with Cultural Programs and other Fine and Performing Arts departments to combine effort and resources in order to provide the maximum number of educational opportunities with visiting artists for students from the University of Wyoming, the greater Laramie community, the State of Wyoming, and the Rocky Mountain Region.

The assessment of the existing facilities and the site has to include not only the characteristics of the building as-constructed or in existence today but also the performing arts assessment of the facility. A brief summary of some of the more critical issues are:

- Spaces critical to the developing programs and student numbers must be available.
- Technology basic to arts education.
- Building systems such as ventilation and power must meet basic needs.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** PERFORMING ARTS - LEVEL III  
**UNIT** PERFORMING ARTS - LEVEL III

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067	7000	7001	C01	C01

- Building environmental systems such as acoustical control, controllable lighting, and flexibility to accommodate change to the building are necessary.
- Safety of persons on and around equipment, proper safety equipment and adequate storage space must be provided.
- A building environment that is competitive for recruitment and retention of faculty and students.
- A building site that is connected with the academic core of campus promoting class scheduling for the students and interdepartmental associations.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE**

<b>PRIORITY #1</b>	<b>Performing Arts – Level III</b>	<b>\$</b>	<b>-</b>
<b>13-067-01</b>		<b>DEPT REQUEST</b>	
702	ARCHITECT SERVICES	\$565,580	
704	RELOCATION COSTS	\$193,335	
708	ROADS & SIDEWALKS	\$250,000	
709	UTILITY SYSTEMS	\$300,000	
710	FURNISHINGS & EQUIPMENT	\$2,579,720	
711	COMMUNICATION EQUIP & SERVICES	\$1,031,120	
712	SPECIAL EQUIPMENT	\$193,335	
713	FEES & PERMITS	\$156,685	
714	BONDING & INSURANCE	\$515,560	
715	LANDSCAPING	\$450,000	
716	FACILITY	\$25,004,655	
718	OTHER - Administrative Costs	\$1,160,010	
	<b>TOTAL REQUEST</b>	<b>\$32,400,000</b>	
	<b>REVENUE SOURCE - 100% GENERAL FUND - 1001</b>	<b>\$32,400,000</b>	

DEPARTMENT DIVISION UNIT	UNIVERSITY OF WYOMING PERFORMING ARTS - LEVEL III PERFORMING ARTS - LEVEL III	Wyoming On Line Financial Codes					
		DEPT 067	DIVISION 7000	UNIT 7001	FUND C01	APPR C01	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
ARCHITECT SERVICES	00702	0	0	565,580	565,580	0	565,580
RELOCATION COSTS	00704	0	0	193,335	193,335	0	193,335
ROADS & SIDEWALKS	00708	0	0	250,000	250,000	0	250,000
UTILITY SYSTEMS	00709	0	0	300,000	300,000	0	300,000
FURNISHINGS & EQUIPMENT	00710	0	0	2,579,720	2,579,720	0	2,579,720
COMMUNICATION EQUIP & SERVICES	00711	0	0	1,031,120	1,031,120	0	1,031,120
SPECIAL EQUIPMENT	00712	0	0	193,335	193,335	0	193,335
FEES & PERMITS	00713	0	0	156,685	156,685	0	156,685
BONDING & INSURANCE	00714	0	0	515,560	515,560	0	515,560
LANDSCAPING	00715	0	0	450,000	450,000	0	450,000
FACILITY	00716	0	0	25,004,655	25,004,655	0	25,004,655
OTHER	00718	0	0	1,160,010	1,160,010	0	1,160,010
CAPITAL EXPENDITURES	0700	0	0	32,400,000	32,400,000	0	32,400,000
EXPENDITURE TOTALS		0	0	32,400,000	32,400,000	0	32,400,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	32,400,000	32,400,000	0	32,400,000
GENERAL FUND/BRA	G	0	0	32,400,000	32,400,000	0	32,400,000
TOTAL FUNDING		0	0	32,400,000	32,400,000	0	32,400,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION WHITE HALL - LEVEL III							DIV NO 7100
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
WHITE HALL - LEVEL III	7101	0	0	10,000,000	10,000,000	0	10,000,000
TOTAL BY UNIT		0	0	10,000,000	10,000,000	0	10,000,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	10,000,000	10,000,000	0	10,000,000
TOTAL BY OBJECT SERIES		0	0	10,000,000	10,000,000	0	10,000,000
SOURCES OF FUNDING							
REVENUE BONDS	RB	0	0	10,000,000	10,000,000	0	10,000,000
TOTAL BY FUNDS		0	0	10,000,000	10,000,000	0	10,000,000

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 UNIT WHITE HALL - LEVEL III

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 7100 7101 C01 C01

## 1. Capital Construction Request

### **PRIORITY #2 – White Hall – Level III**

Amount Requested: \$10,000,000 Revenue Bonds

#### A. EXPLANATION OF REQUEST

Renovation and improvements to the residence halls have been a major objective of the University's Capital Facilities Plan in support of planned recruitment and retention of students. The quality of the residence hall living environment on the campus continues to follow the renovation and improvements to the Washakie Center (food service facility). The four surrounding dorms, McIntyre Hall, Orr Hall, Downey Hall and White Hall were part of a comprehensive housing study (Fink Study) that provided guidance and planning for the improvements to the residence halls to keep them competitive and responsive to student expectations along with needed life safety improvements.

**Planning:** University Plan 3 (UP3) discusses the need for remodeling and upgrading of residence halls and apartments, and a detailed project planning history is discussed in the 2011-2016 Capital Facilities Plan. The University's desire to increase enrollment, improve the quality of the learning environment, and improve students' opinions of the University led to the need for a comprehensive analysis of the housing stock at the University. Most housing had been constructed more than 40 years prior to the Fink study. Reports of increasing levels of deferred maintenance and issues with safety and security in the housing environment were issues that directly impacted opinions of the students living in the quarters. The primary purpose of the Fink study was to assess the demand for additional student housing and to identify needs, both new construction and renovation of existing facilities and analyze the fiscal realities of the recommendations. The study also included a facility condition analysis to understand the true conditions of the current facilities.

The Fink study recommended that the University should:

1. Continue to provide a range of living options in its campus funded housing program. (70 to 75 percent of the campus housing supply should be traditional double-loaded corridor residence halls or suite type housing and 25 to 30 percent should be single/shared apartments or family apartments.)
2. Build both resident suites and on-campus apartments.
3. Continue to incorporate in its new housing a link to the academic programs on campus, including features such as computer rooms, private study areas, Ethernet cabling, Internet connectivity and space for resident program activities.
4. Embark on a program of resident hall replacement and on an increased program of residence hall renewal and renovation.
5. Embark on a program of housing renovation to maintain its existing inventory of student housing.
6. Replace the Summit View Apartments.

The Level II planning was completed in August 2005, anticipating a request to issue bonds for the project.

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**DIVISION** WHITE HALL - LEVEL III  
**UNIT** WHITE HALL - LEVEL III

**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
067	7100	7101	C01	C01

**Financing:** Total project cost at this time (2011) is projected to be \$14 million. The University requests authorization to issue \$10 million in revenue bonds, supported by student fees. The University also requests this authorization to be effective immediately. Together with \$4 million in auxiliary cash reserves, the bond proceeds will support completion of the construction documents and the construction for the project. The project will address 132,054 gross square feet of renovation. Construction would commence in May 2012 with asbestos abatement and completion in August 2013.

**Programmatic Delivery:** The University currently has a limited variety of on-campus housing units, which include residence halls for freshmen and single students and university apartments for both single and student families. The on-campus residence hall provides single and double rooms with meal plans. The student apartments offer different sizes but do not offer meal plans. The University of Wyoming Trustees require all new, single students to live in residence halls during their first academic year unless their parents reside within 60 miles of campus or the student is over 21 years of age or has completed the equivalent of two full-time semesters. A “Greek Waiver” accessed through the Office of Student Life provides a student the opportunity to live their freshman year in a fraternity or sorority.

With new apartments being proposed and scheduled to start construction in summer of 2011, the White Hall renovation will maintain more traditional living quarters similar to Downey Hall. The proposed renovation of White Hall will improve the existing 12-story dormitory, constructed in 1966, into a residence hall to serve students for the foreseeable future. In addition, the renovation will incorporate new life-safety upgrades required for “high-rise” buildings, including building-wide fire suppression systems, pressurized smoke control system, and a fully integrated fire alarm system, enhancements to the electrical distribution systems to provide adequate power for all electrical devices in rooms, interior lighting, data systems, and interior design improvements (carpeting rooms, inviting lounge spaces, computer labs, study rooms, and comfortable furnishings). For the safety of those who are unable to use the stairs in the event of an emergency, an area of refuge will be provided on each floor adjacent to the north stairwell. Living units with ADA compliant bathrooms will also be provided.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE**

PRIORITY #2	White Hall – Level III	\$
<b>13-067-02</b>		<b>DEPT REQUEST</b>
0702	ARCHITECT SERVICES	\$ 1,036,980
0704	RELOCATION COSTS	\$ 51,800
0710	FURNISHINGS & EQUIPMENT	\$ 684,740
0711	COMMUNICATION EQUIP & SERVICES	\$ 181,440
0712	SPECIAL EQUIPMENT	\$ 51,800



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**DIVISION** WHITE HALL - LEVEL III  
**UNIT** WHITE HALL - LEVEL III

**Wyoming On Line Financial Codes**  
**DEPT** 067    **DIVISION** 7100    **UNIT** 7101    **FUND** C01    **APPR** C01

0713	FEES & PERMITS	\$ 53,200
0714	BONDING & INSURANCE	\$ 219,650
0716	FACILITY	\$ 7,253,770
0718	OTHER	\$ 466,620
	<b>TOTAL REQUEST</b>	<b>\$ 10,000,000</b>
	<b>REVENUE SOURCE- 100% REVENUE BONDS- 6603RB</b>	<b>\$ 10,000,000</b>

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION WHITE HALL - LEVEL III		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT WHITE HALL - LEVEL III		067	7100	7101	C01	C01	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
ARCHITECT SERVICES	00702	0	0	1,036,980	1,036,980	0	1,036,980
RELOCATION COSTS	00704	0	0	51,800	51,800	0	51,800
FURNISHINGS & EQUIPMENT	00710	0	0	684,740	684,740	0	684,740
COMMUNICATION EQUIP & SERVICES	00711	0	0	181,440	181,440	0	181,440
SPECIAL EQUIPMENT	00712	0	0	51,800	51,800	0	51,800
FEES & PERMITS	00713	0	0	53,200	53,200	0	53,200
BONDING & INSURANCE	00714	0	0	219,650	219,650	0	219,650
FACILITY	00716	0	0	7,253,770	7,253,770	0	7,253,770
OTHER	00718	0	0	466,620	466,620	0	466,620
CAPITAL EXPENDITURES	0700	0	0	10,000,000	10,000,000	0	10,000,000
EXPENDITURE TOTALS		0	0	10,000,000	10,000,000	0	10,000,000
SOURCE OF FUNDING							
SPECIAL REVENUE - BONDS	6603RB	0	0	10,000,000	10,000,000	0	10,000,000
REVENUE BONDS	RB	0	0	10,000,000	10,000,000	0	10,000,000
TOTAL FUNDING		0	0	10,000,000	10,000,000	0	10,000,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION INFRASTRUCTURE & LRDP IMPROVEMENTS-LEVEL III							DIV NO 7200
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
INFRASTRUCTURE & LRDP IMPROVEMENTS-LEVEL III	7201	0	0	30,000,000	30,000,000	0	30,000,000
TOTAL BY UNIT		0	0	30,000,000	30,000,000	0	30,000,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	30,000,000	30,000,000	0	30,000,000
TOTAL BY OBJECT SERIES		0	0	30,000,000	30,000,000	0	30,000,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	30,000,000	30,000,000	0	30,000,000
TOTAL BY FUNDS		0	0	30,000,000	30,000,000	0	30,000,000

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 IMPROVEMENTS-LEVEL III  
 UNIT INFRASTRUCTURE & LRDP  
 IMPROVEMENTS-LEVEL III

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	7200	7201	C01	C01

**1. Capital Construction Request**

**PRIORITY #3 – Infrastructure and LRDP Plan Improvements Level III**

Amount Requested: \$30,000,000 General Fund

A. EXPLANATION OF REQUEST

This proposed project encompasses two major sets of infrastructure changes—those arising from the Utility Master Plan and those derived from Phase I of the Long Range Development Plan. Both sets of improvements are essential for the continuing operation and physical development of the campus.

**Planning:** These projects are described at length in the University’s 2011-2016 Capital Facilities Plan.

*I. Infrastructure Improvements -- \$15 million*

In 2009, the University contracted for the development of a Utility Master Plan (UMP). The scope included all UW utilities, whether generated or purchased, and focused on condition, capacity and growth. The discussion below includes selected capacity issues identified in the UMP which serve as justification for infrastructure improvements needed within the next two years.

*Steam and condensate* – The UMP steam modeling demonstrated that future steam loads on west campus cannot be adequately serviced from the existing system. Any development north of Lewis Street adjacent to core will require an expansion of the steam distribution system. The Michael B. Enzi Science Technology Engineering and Mathematics (STEM) facility will require this modification to operate effectively. The UMP recommended that a new steam line be run from the Central Energy Plant (CEP) north of the Cemetery to a tie-in point at 10-1/2 Lewis Street. A new line would allow UW to back feed loads from Wyo Hall to Engineering that are currently being served through aging steam tunnels that have degrading structural integrity.

*Irrigation* – The existing well system includes two wells. The main well (Fine Arts) provides almost 75% of the campus irrigation need and is over 50 years old. As is the case with most wells, this well has recently shown capacity reduction in the range of 25%. A second well (West Campus) was drilled at 15th and Willett in 2004 to supplement the Fine Arts well; however, this second well has not performed consistently and has experienced water quality issues. The inconsistent performance and cost to keep the well in production have caused the University to consider abandoning this well.

Peak irrigation demand occurs between 8 p.m. and 2 a.m., and may approach 650 GPM. At other times the demand is less, but fluctuates widely, depending on usage by the Athletic Department. The situation now is critical for the core campus. For half of the irrigation season last summer, UW had to connect the Cowboy Field pump station to the campus system and essentially irrigate Athletics with City water. There will

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 DIVISION INFRASTRUCTURE & LRDP  
 IMPROVEMENTS-LEVEL III  
 UNIT INFRASTRUCTURE & LRDP  
 IMPROVEMENTS-LEVEL III

Wyoming On Line Financial Codes				
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067	7200	7201	C01	C01

be increased irrigation growth for UW, even factoring in xeriscaping for new facilities. Artificial turf grass has been explored as an option for large recreational areas, but it is highly expensive, and has questionable playability and lifespan issues at an altitude of 7,200 feet.

During the spring of 2011, one of the city water tie points will be made permanent. When city water is used, UW pays the full water cost which could be up to \$110,000/year if the core campus had to be totally irrigated with city water. To avoid this situation, a new well/irrigation development plan must be completed. This would include new wells into the Casper Aquifer which is more productive and has much better water quality than present. These wells would not only serve existing needs, but would have the capacity to expand coverage to areas not currently on the well system, such as the North 40 recreation fields. The Jacoby Golf Course is also a candidate for a well water system. If done at Jacoby, this would most likely be a separate system.

*Electricity* – Developmental areas in the LRDP will necessitate modifications to this system. This includes areas north of Lewis, west of the Central Energy Plant (CEP) and north and east of Animal Sciences. Currently, the Rocky Mountain Power feed to west campus is overhead to the 9-1/2 block of Lewis Street, and this needs to be relocated underground to allow for development in areas north of Lewis. Another factor affecting development north of Lewis is the lack of expansion space in the West Campus electrical distribution gear. This issue can be handled by modifying the existing center or through a total relocation. Modifying the existing gear would have the least cost and least impact to the University; however, the better long term approach would be to plan a comprehensive utility upgrade to serve the future development area. This work needs to be done before additional development in these areas can occur.

In addition to the west campus issue, electrical revisions at the CEP to simplify its electrical system and increase its emergency power generation are needed. This will increase the plant’s reliability and keep the chilled water system online through potential electrical disruptions.

*Chilled Water* – The current chilled water load is over 1,200 tons. The CEP has one new 1,200 ton chiller unit and one older 800 ton unit. Pressure losses in the piping distribution system due to the distance from the CEP to the west campus limit any future loads served by the CEP to 2,000 tons so expansion of the current chilled water units at the CEP is not the best alternative. Any major west campus chilled water growth will require an ongoing dependence on building specific evaporative cooling, or require the construction of a west campus chiller plant because of these piping restrictions.

To manage this problem, evaporative cooling is being included in all new facility construction. This is not the preferred development option because evaporative cooling takes up more space, both in machinery foot print and in duct sizing, and it is more maintenance-intensive over the life of the equipment. For example, the new College of Business facility has evaporative cooling in the addition, but the original building is chilled water cooled as there was no room for the duct work with the short floor to floor heights of the original construction. If cooling is added to any existing facilities, it will most likely be done with chilled water due to the inability to locate evaporative cooling equipment and properly sized ductwork.

Even with the use of evaporative cooling and/or the addition of a west campus chiller plant, replacement of the smaller and aging 800 ton chiller with a 1,200 ton unit is recommended in the near future. This would allow for total backup if one machine were down at current chilled

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 IMPROVEMENTS-LEVEL III  
 UNIT INFRASTRUCTURE & LRDP  
 IMPROVEMENTS-LEVEL III

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	7200	7201	C01	C01

water loads. Currently, if the 1,200 ton machine drops out during peak loads, loads must be reduced to 800 tons due to the size of the smaller chiller.

Chilled water distribution piping needs to be replaced or expanded in certain locations due to poor conditions and as there are opportunities to reduce the system pressure drop. Piping in the worst condition is from Physical Sciences to the Classroom building. Looping the piping at Bio Sciences would also help with the pressure issue.

1. *Steam Line from Gibbon Street by the CEP to the Lewis Street Alcove (south side of street at 10-1/2 Lewis)* – This project is estimated to cost \$4 million with a time line of 2013-2014 for the completion of the line all the way to Lewis. The STEM facility should not be on line until early 2014.
2. *Irrigation controls and upgrades* –This proposed project includes a well development program, which includes analysis and test bores, and, if successful, the development of one or two wells for the core campus. Any well development program is risky. Success is dependent on finding productive wells and is subject to State Engineer’s Office approval. The \$2 million request is to develop additional capacity to replace lost capacity and add redundancy for core campus irrigation. Once the well sites have been determined, irrigation systems upgrades, including piping and smart controls, will be designed and constructed. This part of the project request is \$3.5 million, bringing the total request for irrigation upgrades to \$5.5 million.
3. *Electrical System Upgrades and Expansion* – The current UW owned electrical distribution system is operating well and is in fairly good condition; however, there are some areas that should be addressed to provide for needed redundancy and future expansion capabilities north of Lewis Street, the 22nd to 19th and Harney area, and west of the CEP. Improvements in this section include six recommendations:
  - New electrical duct bank and cabling from the Visual Arts Facility to the East Stadium.
  - New duct bank, cabling and switch north of Old Geology,
  - An extension of a circuit (including duct bank, cabling and switches) from the Wyoming Technology Business Center to west of the Central Energy Plant for new development (Transit Facility),
  - A modification to the feed to Anthropology to provide a point to add to for future north Lewis development,
  - Modification of the West Campus Distribution system to expand the electrical room and gear located in the basement of Physical Sciences and add a duct bank from Physical Sciences to north of Lewis for future development and,
  - The existing Rocky Mountain Power’s (RMP) overhead feed running from the 9-1/2 block of Lewis north would be replaced with underground duct bank and cabling, all the way to Gibbon Street. The amount of this request is \$3 million.
4. *Central Energy Plant (CEP) Generator and 480 Volt Electric* – This project doubles the emergency generator capacity at the plant which will allow the chiller system to be backed up with generator power and put the entire plant at 480 Volts (V). Currently, when the plant is on the west campus feed, the main 1,200 ton chiller cannot be energized. This is a high priority modification, as most of core campus and the Information Technology Center’s data center could be without CEP chilled water if the east campus electrical feed to the plant was out, forcing the plant to be on the generator or requiring a re-feed from west campus switch. The amount of this request is \$1.5 million. This should be done within the next two years to avoid possible future campus development issues.
5. *Chiller Upgrade at the Central Energy Plant (CEP)* – Chilled water is generated at the CEP using large chillers and then distributed to campus facilities through the steam tunnels and duct bank systems described above. The chilled water is used in buildings to cool the

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**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
067	7200	7201	C01	C01

air, condition research space and to cool the campus data centers. Chilled water is returned to the CEP chillers as condensate through a closed loop system. This project involves replacing the existing 800 ton chiller at the CEP with a 1,200 ton unit, and is planned to be completed in the 2013-2014 biennium. The upgrade will increase the firm capacity to 1,200 tons and the plant capacity to 2,400 tons which greatly improves the reliability and flexibility of the system. At 2,400 tons, plant capacity would be the maximum the CEP could ever produce due to pressure drop and horsepower limitations of the distribution system. If chilled water growth exceeded 2,400 tons, a west campus chiller plant would then be needed. This project is estimated to cost \$1 million with a time line of 2013-2014.

Level I and II planning is expected to be completed by August 2012. Level III including construction is anticipated to be completed by January 2014.

*II. Long Range Development Plan Improvements -- \$15 million*

The implementation of the Long Range Development Plan (LRDP) will begin to meet the goals of the University, regarding the further development of the eastern section of the campus and to connect the east and west campus areas. The scope of the LRDP Phase I project would involve relocating parking from Fraternity/Sorority Rows, providing open spaces east and north of Fine Arts Building, creating an open landscaped mall on Fraternity/Sorority mall, dedicating transit-bicycle-pedestrian corridors from 22nd Street to the west campus, and substantial rework of King Street utilities and surfaces. This work can be phased with the new facilities and should be completed as soon as possible to provide for the safe passage of students.

Implementation must begin by dedicating the corridors and open spaces much like a community development will set aside the corridors for streets and parks. The corridors provide opportunities to define the multi-modes of transportation (automobiles, transit, bicycle and pedestrian) and place major utility lines. The open spaces provide access to natural environments and provide nodes for social and educational interaction such as Prexy's Pasture. With the addition of several new facilities on the eastern sector of campus such as the Visual Arts, Student Apartments, and the Performing Arts it becomes more important that the University take the initial steps to reinforce the transit, bicycle and pedestrian connectors between the eastern and western sectors of campus. The planning and design (Levels I and II) of the corridors, parking areas, and open spaces should precede the completion of the student apartments. The construction should coincide with the construction of the Performing Arts project to permit at least two construction seasons for the completion of the improvements. The Wyoming Union parking lot requires significant repair and or replacement at this time due to the bus operations and other heavy traffic from the building construction in the area. The parking lot was not designed for the type of traffic imposed by the bus operations.

In keeping with the recommendations of the LRDP for phasing along with the defined multimodal corridors and open space development the first phase should consist of:

- Dedicating the corridors and open spaces for the multimodal corridors from Visual Arts and the new student housing. The corridors would involve Willett Drive, portions of the old Summit View site connecting to the south edge of the War Memorial Stadium parking lot and connect through Sorority Row across 15th Street. In addition, the corridors would connect from Willett Drive and Fraternity

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**Wyoming On Line Financial Codes**  
**DEPT**    **DIVISION**    **UNIT**    **FUND**    **APPR**  
 067        7200        7201        C01        C01

Row across 15th Street to the west campus. Open space would be dedicated at the southern border of the new apartments, the area between the Fine Arts Building and Fieldhouse, north of Fine Arts and all of the Fraternity/Sorority Mall.

- Relocating parking from Fraternity and Sorority Row to the area between the cemetery and the fraternities, closing the Willett Drive sector to a public access street albeit vehicular access can continue through the parking area.
- The parking lot at the Union would be reconfigured to provide for the transit corridor on the north and the pedestrian/bicycle corridor on the south while maintaining in the short term as many parking spaces as possible. The separation of vehicles and pedestrians is necessary to improve the safety of students and to reduce the time necessary to move between sectors of the campus.
- The redevelopment of King Street, including replacement of sewer lines, surface redevelopment and other major improvements.

Level I and II planning is expected to be completed by August 2012. Level III including construction is anticipated to be completed by August 2014.

**Financing:** The University is requesting \$30 million in General Fund appropriation for this project.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE**

PRIORITY #3	Infrastructure and Long Range Development Plan Improvements – Level III	\$ -
<b>13-067-03</b>		<b>DEPT REQUEST</b>
0702	ARCHITECT SERVICES	\$ 500,000
0703	ENGINEERING SERVICES	\$ 2,200,000
0708	ROADS & SIDEWALKS	\$ 10,000,000
0709	UTILITY SYSTEMS	\$ 12,000,000
0711	COMMUNICATION EQUIP & SERVICES	\$ 400,000
0712	SPECIAL EQUIPMENT	\$ 300,000
0716	FACILITY	\$ 3,600,000
0718	OTHER -Administrative Costs	\$ 1,000,000



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**UNIT** INFRASTRUCTURE & LRDP  
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**Wyoming On Line Financial Codes**  
**DEPT**    **DIVISION**    **UNIT**    **FUND**    **APPR**  
 067        7200        7201        C01        C01

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	<b>TOTAL REQUEST</b>	<b>\$ 30,000,000</b>
	<b>REVENUE SOURCE - 100% GENERAL FUNDS - 1001</b>	<b>\$ 30,000,000</b>

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION	INFRASTRUCTURE & LRDP IMPROVEMENTS-LEVEL III	DEPT	DIVISION	UNIT	FUND	APPR	
UNIT	INFRASTRUCTURE & LRDP IMPROVEMENTS-LEVEL III	067	7200	7201	C01	C01	
1		2	3	4	5	6	7
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
ARCHITECT SERVICES	00702	0	0	500,000	500,000	0	500,000
ENGINEERING SERVICES	00703	0	0	2,200,000	2,200,000	0	2,200,000
ROADS & SIDEWALKS	00708	0	0	10,000,000	10,000,000	0	10,000,000
UTILITY SYSTEMS	00709	0	0	12,000,000	12,000,000	0	12,000,000
COMMUNICATION EQUIP & SERVICES	00711	0	0	400,000	400,000	0	400,000
SPECIAL EQUIPMENT	00712	0	0	300,000	300,000	0	300,000
FACILITY	00716	0	0	3,600,000	3,600,000	0	3,600,000
OTHER	00718	0	0	1,000,000	1,000,000	0	1,000,000
CAPITAL EXPENDITURES	0700	0	0	30,000,000	30,000,000	0	30,000,000
EXPENDITURE TOTALS		0	0	30,000,000	30,000,000	0	30,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	30,000,000	30,000,000	0	30,000,000
GENERAL FUND/BRA	G	0	0	30,000,000	30,000,000	0	30,000,000
TOTAL FUNDING		0	0	30,000,000	30,000,000	0	30,000,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION HALF ACRE RECREATION CENTER - LEVEL III							DIV NO 7300
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
HALF ACRE RECREATION CENTER - LEVEL III	7301	0	0	27,000,000	27,000,000	0	27,000,000
TOTAL BY UNIT		0	0	27,000,000	27,000,000	0	27,000,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	27,000,000	27,000,000	0	27,000,000
TOTAL BY OBJECT SERIES		0	0	27,000,000	27,000,000	0	27,000,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	12,000,000	12,000,000	0	12,000,000
REVENUE BONDS	RB	0	0	15,000,000	15,000,000	0	15,000,000
TOTAL BY FUNDS		0	0	27,000,000	27,000,000	0	27,000,000

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION HALF ACRE RECREATION CENTER -  
 LEVEL III  
 UNIT HALF ACRE RECREATION CENTER -  
 LEVEL III

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	7300	7301	C01	C01

**1. Capital Construction Request**

**PRIORITY #4 – Half Acre Recreation Center Level III**

Amount Requested: \$12,000,000 General Fund and \$15,000,000 Revenue Bonds

A. EXPLANATION OF REQUEST

The Half Acre Recreation and Wellness Center will be developed with a holistic concept of wellness. Achieving this concept of wellness brings together the students, faculty and staff into Half Acre. Implementing a new and improved Campus Recreation experience integrating Kinesiology and Wellness, the students, faculty, and staff will have the opportunity to integrate the seven aspects of wellness (physical, emotional, social, intellectual, occupational, spiritual, and environmental) all under a single roof.

UW student preferences, through multiple surveys, indicate the majority of students would like to see more cardiovascular exercise machines, more free-weight stations, and more space for multi-activity sports within Half Acre. Therefore, it is a major goal of the University to expand the facilities' offerings in these three key areas that contribute to overall wellness. Half Acre as it currently exists is also lacking when it comes to informal gathering and social spaces, and therefore it is another goal to create an environment that encourages users to pause, rest, socialize, and therefore, further enrich their experience at the University.

The design team was charged with performing an evaluation and assessment of the existing building. The design team concluded that Half Acre Gym, for the most part, is in excellent condition for a structure of its age and use. Nevertheless, there are significant issues with the current configuration, adjacencies, allocation of space, privacy and perceptions of the facility that need significant improvements such as:

- Circulation and Control: The current arrangement is sub-optimal. One major issue is the current building is not user friendly and does not permit direct access to the desired activity. Another important issue is the building cannot be properly controlled excluding unauthorized users.
- Wayfinding: Once beyond the locker rooms, with the exception of the main exercise equipment floor, it is very difficult for new users to orient themselves and find their way to the various amenities in the current facility. The pool, gymnasium, exercise studios, racquetball courts, outdoor program and ROTC are all isolated within rooms to themselves, accessed by stairwells and corridors with little to no visibility into other spaces around them.
- Accessibility: The existing building is a four level structure (pool, first, second and third levels) without an elevator or other means of an accessible route.
- Visibility: The existing building is fully enclosed. A certain synergy is formed when different users can see into adjacent spaces and witness the activity that is taking place therein. Providing visual connections throughout the facility will provoke curiosity and contribute to users trying more things, be it an exercise class or intramural sport, and often results in greater participation and an overall enhanced user experience.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** HALF ACRE RECREATION CENTER -  
 LEVEL III  
**UNIT** HALF ACRE RECREATION CENTER -  
 LEVEL III

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	7300	7301	C01	C01

- **Comfort:** The existing building has very little access to natural light, views to the exterior, attention to fixtures and furnishings, acoustic control, environmental control or designated areas to socialize. An important element to one’s overall well-being is the ‘socialization,’ the ability to interact with others and develop strong, healthy relationships. Many of the existing finishes are in disrepair and are therefore difficult to maintain in an inviting and attractive condition.

The ultimate goal of the University is to resolve each of these issues. Indeed, any addition and renovation project that does not address and solve each of them will fall short of the mark.

**Planning:** The Half Acre recreation Center was identified in University Plan 3 (UP3) as a project with high impact on the University’s mission, and a detailed project planning history is discussed in the 2011-2016 Capital Facilities Plan. After review of the Long Range Development Plan (LRDP), the Team determined that a vertical addition be considered rather than significantly expanding the existing footprint of Half Acre Gym. The LRDP also indicates:

1. Service/bus route is to be maintained and relocated to the east,
2. The development area to the south-east of Half Acre should include
  - A major pedestrian/bicycle route between the expanded Coe Library/Business School,
  - A landscaped plaza attached to the eastern edge of the Student Union,
  - A small parking lot and future building along 15<sup>th</sup> Street.
3. A new student plaza or “outdoor room” is proposed to serve as both a hub of conveyance to and from the entries to Half Acre, College of Business, Coe Library, Wyoming Union and Prexy’s Pasture as well as a terminus/focal point of the major shuttle route proposed along the northern edge.

**Financing:** The project is projected at a total cost of \$27 million. The University is requesting authorization to issue \$15 million in revenue bonds supported by student fee revenues, effective immediately. The University is also requesting a General Fund appropriation of \$12 million. Project scope will be 146,793 gross square feet of new and repurposed space (99,308 gross square feet existing). Level III construction documents are expected to be completed by March 2013, and construction would be complete by August 2014.

**Programmatic Delivery:** To resolve the accessibility issues between the existing first floor and the existing pool, the current design proposes to demolish the existing construction to the east of the pool, and excavate this area down such that a new first floor will be level with the existing pool deck. A new elevator will be installed which will provide direct access to the existing basement, existing first floor, the expanded second and third floors, and the proposed mechanical penthouse on the roof. Ramps will be constructed such that accessible routes will be provided between the new and existing first floors. The proposed facility in addition to the recreation pool will include:

- A Climbing Wall with a ±35 foot tall pinnacle wall, serving as an eye-catching focal point both for the interior spaces and exterior campus.
- New Men’s and Women’s Locker Rooms adjacent to the pool, as well as new Assisted Changing Rooms and Express Lockers.
- A new-and-improved version of the Fitness Infield.
- On the second floor, all court sports will be consolidated into one central location. In addition to the traditional wood floor court of Half Acre, users will have access to a new Multi-Activity Court (M.A.C.) gymnasium, four new racquetball courts, additional fitness space and new group exercise rooms around the perimeter.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** HALF ACRE RECREATION CENTER - LEVEL III  
**UNIT** HALF ACRE RECREATION CENTER - LEVEL III

**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
067	7300	7301	C01	C01

- The third floor will accommodate more fitness, group exercise rooms and the dance studios, as well as a re-built and expanded Walk/Jog Track that surrounds both the historic gymnasium and the new MAC gym.

The exterior of the new, modern addition will respectfully compliment the historic buildings on campus. The new and the modern, using some similar materials, forms and proportions, will integrate the facility into the existing campus. The University of Wyoming is set among the backdrop of spectacular mountain scenery and natural wonders. The idea of bringing aspects of nature and the environment into the interior design of the Half Acre Gym will promote a feeling of wellness, both physically and mentally, to those people using the facility. The campus requires all new and renovated facilities to meet or exceed a LEED silver equivalent. Several opportunities exist within the project to reduce the energy demand and introduce natural light within the existing and new structure. Recycling and reclaiming materials during deconstruction and minimizing waste during construction is achievable as well. Water conservation within and outside the facility are opportunities that will not be overlooked. Access to alternative modes of transportation is available and supported by the new design.

Finally, the new facility will enhance academic possibilities. Theater and Dance will have access to a state-of-the-art dance studio to conduct their classes and rehearsals. There will be a number of additional opportunities for Kinesiology and Health to offer more classes, internships, and research in the expanded building. There are a number of other possibilities for collaboration between academics and Campus Recreation in an updated facility.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE**

<b>PRIORITY #4</b>	<b>Half Acre Recreation Center – Level III</b>	<b>\$</b>	<b>-</b>
<b>13-067-04</b>		<b>DEPT REQUEST</b>	
0702	ARCHITECT SERVICES	\$	2,000,000
0704	RELOCATION COSTS	\$	100,000
0708	ROADS & SIDEWALKS	\$	550,000
0709	UTILITY SYSTEMS	\$	450,000
0710	FURNISHINGS & EQUIPMENT	\$	1,500,000
0711	COMMUNICATION EQUIP & SERVICES	\$	350,000
0712	SPECIAL EQUIPMENT	\$	100,000

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** HALF ACRE RECREATION CENTER -  
 LEVEL III  
**UNIT** HALF ACRE RECREATION CENTER -  
 LEVEL III

**Wyoming On Line Financial Codes**  
**DEPT**    **DIVISION**    **UNIT**    **FUND**    **APPR**  
 067        7300        7301        C01        C01

0713	FEES & PERMITS	\$ 129,000
0714	BONDING & INSURANCE	\$ 315,000
0715	LANDSCAPING	\$ 400,000
0716	FACILITY	\$ 20,256,000
0718	OTHER	\$ 850,000
	<b>TOTAL REQUEST</b>	<b>\$ 27,000,000</b>
	<b>REVENUE SOURCE - GENERAL FUND - 1001</b>	<b>\$ 12,000,000</b>
	<b>REVENUE SOURCE - REVENUE BOND- 6603RB</b>	<b>\$ 15,000,000</b>

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes						
DIVISION HALF ACRE RECREATION CENTER - LEVEL III				DEPT 067	DIVISION 7300	UNIT 7301	FUND C01	APPR C01
UNIT HALF ACRE RECREATION CENTER - LEVEL III								
1		2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation	
EXPENDITURES								
ARCHITECT SERVICES	00702	0	0	2,000,000	2,000,000	0	2,000,000	
RELOCATION COSTS	00704	0	0	100,000	100,000	0	100,000	
ROADS & SIDEWALKS	00708	0	0	550,000	550,000	0	550,000	
UTILITY SYSTEMS	00709	0	0	450,000	450,000	0	450,000	
FURNISHINGS & EQUIPMENT	00710	0	0	1,500,000	1,500,000	0	1,500,000	
COMMUNICATION EQUIP & SERVICES	00711	0	0	350,000	350,000	0	350,000	
SPECIAL EQUIPMENT	00712	0	0	100,000	100,000	0	100,000	
FEES & PERMITS	00713	0	0	129,000	129,000	0	129,000	
BONDING & INSURANCE	00714	0	0	315,000	315,000	0	315,000	
LANDSCAPING	00715	0	0	400,000	400,000	0	400,000	
FACILITY	00716	0	0	20,256,000	20,256,000	0	20,256,000	
OTHER	00718	0	0	850,000	850,000	0	850,000	
CAPITAL EXPENDITURES	0700	0	0	27,000,000	27,000,000	0	27,000,000	
EXPENDITURE TOTALS		0	0	27,000,000	27,000,000	0	27,000,000	
SOURCE OF FUNDING								
GENERAL FUND	1001	0	0	12,000,000	12,000,000	0	12,000,000	
GENERAL FUND/BRA	G	0	0	12,000,000	12,000,000	0	12,000,000	
SPECIAL REVENUE - BONDS	6603RB	0	0	15,000,000	15,000,000	0	15,000,000	
REVENUE BONDS	RB	0	0	15,000,000	15,000,000	0	15,000,000	
TOTAL FUNDING		0	0	27,000,000	27,000,000	0	27,000,000	



DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION ENGINEERING BUILDING ADDITION - LEVEL II							DIV NO 7400
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
ENGINEERING BUILDING ADDITION - LEVEL II	7401	0	0	1,250,000	1,250,000	0	1,250,000
TOTAL BY UNIT		0	0	1,250,000	1,250,000	0	1,250,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	1,250,000	1,250,000	0	1,250,000
TOTAL BY OBJECT SERIES		0	0	1,250,000	1,250,000	0	1,250,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	1,250,000	1,250,000	0	1,250,000
TOTAL BY FUNDS		0	0	1,250,000	1,250,000	0	1,250,000

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION ENGINEERING BUILDING ADDITION -  
 LEVEL II  
 UNIT ENGINEERING BUILDING ADDITION -  
 LEVEL II

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 7400 7401 C01 C01

## **1. Capital Construction Request**

### **PRIORITY #5 – Engineering Building Addition Level II**

Amount Requested: \$1,250,000 General Fund

#### A. EXPLANATION OF REQUEST

The mission of the College of Engineering and Applied Sciences (CEAS) is to provide excellent teaching, research, and service in chosen fields of engineering and applied science. The College emphasizes connectivity with society, an attitude of life-long learning, and provides its graduates with the essential problem-solving and collaborative skills needed to address the frontier challenges facing Wyoming and the world. Moreover, the College seeks to enable young people from Wyoming and surrounding regions to embark upon careers in engineering and applied science.

The vision of CEAS is to be recognized nationally/internationally for the excellence of its education and research programs, and for its central role in the economic and social development of Wyoming and the surrounding region.

**Planning:** The 2011-2016 Capital Facilities Plan includes details from University Plan 3 (UP3) regarding goals for the college. Pertinent strategic goals for the college include:

- Provide first-rate education at all degree levels
  - Enhance BS education (8 Engineering, 1 Computer Science, 1 Earth Systems Science)
  - Strengthen programs of MS and PhD education
  - Competitive with peer programs
- Function at the overall level of a Carnegie Research University/High to Very High
  - A balance of high quality programs of education and research
  - Develop and utilize research lab capacity
  - Develop and utilize numerical simulation capacity
  - Manage enrollment and graduation growth of student cohorts to targets for quality and size
- Realize goals (and Action Items) expressed in UP-3
  - Have the laboratory capacity to pursue research and education revolving around energy technology and science of keen relevance to Wyoming and beyond. [Action Items 42, 43, 44]
  - Foster research in areas of distinction. [Energy-related action items, also Action Items 41, 47]
  - Facilitate enrollment growth in strategic fields – engineering and technology. [Action Items 24, 25, 26]

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** ENGINEERING BUILDING ADDITION - LEVEL II  
**UNIT** ENGINEERING BUILDING ADDITION - LEVEL II

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	7400	7401	C01	C01

- Enhance structure and delivery of engineering science curriculum. [Action Item 23]
- Get underway with engineering upgrade. [Action Item 74, Tier 3]
  
- Encourage and mobilize industry support
- A well-founded plan, showing a UW vision for the college, is needed in order to connect effectively with industry to facilitate high quality programs of education and research.

The College presently occupies the Engineering Building, Petroleum Engineering Building, Wyoming Hall, Ag B/D, and UW Flight Facility. Previous discussions focused particularly on renovation (replacement) of the Sawtooth area within the existing building, and extension of laboratory space, possibly in a separate laboratory building. The University is already renovating and significantly upgrading the minor portions of the existing Engineering Building, particularly classrooms, and several advanced teaching labs (e.g., Encana Integrated Simulation Data Center) with major maintenance and donor funds with matching state appropriations.

The CEAS anticipates goals and objectives to position the college for future growth in students and research in the completion of the Level I study (facility needs analysis). The Level I study will also examine the need for space for research that would enable the CEAS to substantially increase its capacity to conduct energy-related engineering research and education. Level I planning is expected to be completed in September 2011.

**Financing:** The University requests \$1.25 million in General Fund appropriation to complete Level II planning for the project. The Level II planning effort will provide: 1) the expectations for new construction replacing the "Sawtooth" building; 2) the extent of renovation and improvements to the remainder of the buildings; and 3) final estimated costs for the project. Level II planning is anticipated to be completed in early 2013.

**Programmatic Delivery:** In Engineering, there were 744 majors in Fall 1972 and that has increased to 1,597 Engineering majors in Fall 2010. In 2010-11, the FTE was 80.25 for tenured and tenure-track faculty, 8.5 for extended term and extended track academic professionals, and 4.0 for research scientists.

The Level I study will consider the following facilities:

- Engineering Building constructed in 1927 containing 80,010 gross square feet including the "Sawtooth" building which has a footprint of approximately 27,000 gross square feet.
- Petroleum Engineering wing constructed in 1959 containing 65,834 gross square feet. Approximately 50% of this wing is classrooms that are or have been recently renovated.
- Engineering Addition constructed in 1983 containing 185,136 square feet with only minor portions renovated or updated since the construction.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** ENGINEERING BUILDING ADDITION -  
 LEVEL II  
**UNIT** ENGINEERING BUILDING ADDITION -  
 LEVEL II

**Wyoming On Line Financial Codes**  
**DEPT**    **DIVISION**    **UNIT**    **FUND**    **APPR**  
 067        7400        7401        C01        C01

It is anticipated that the "Sawtooth" building which was scheduled to be razed with the 1983 building addition will be razed to provide for modern facilities incorporating those facilities removed from the existing Engineering buildings to the extent research facilities can be incorporated. Its location within the heart of the 1927, 1959 and 1983 portions of the structure presents some challenges as a research facility as well as having impacts on the adjacent structure. The remainder of the 1927, 1959 and 1983 buildings will be considered for improvements and repurposing to incorporate them into the Engineering facilities. In short, the razing of the "Sawtooth" building could provide an opportunity for additional new facilities from 25,000 gross square feet to 50,000 gross square feet. The improved and repurposed 1927, 1959 and 1983 buildings could provide up to 230,000 gross square feet of facilities.

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE

<b>PRIORITY #5</b>	<b>Engineering Building Addition – Level II</b>	<b>\$ -</b>
<b>13-067-05</b>		<b>DEPT REQUEST</b>
0702	ARCHITECT SERVICES	\$ 1,180,000
0718	OTHER - Administrative Costs	\$ 70,000
	<b>TOTAL REQUEST</b>	<b>\$ 1,250,000</b>
	<b>REVENUE SOURCE - 100% GENERAL FUND - 1001</b>	<b>\$ 1,250,000</b>

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION ENGINEERING BUILDING ADDITION - LEVEL II		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT ENGINEERING BUILDING ADDITION - LEVEL II		067	7400	7401	C01	C01	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
ARCHITECT SERVICES	00702	0	0	1,180,000	1,180,000	0	1,180,000
OTHER	00718	0	0	70,000	70,000	0	70,000
CAPITAL EXPENDITURES	0700	0	0	1,250,000	1,250,000	0	1,250,000
EXPENDITURE TOTALS		0	0	1,250,000	1,250,000	0	1,250,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	1,250,000	1,250,000	0	1,250,000
GENERAL FUND/BRA	G	0	0	1,250,000	1,250,000	0	1,250,000
TOTAL FUNDING		0	0	1,250,000	1,250,000	0	1,250,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION CLASSROOM-FACILITY ADAPTATION - LEVEL III							DIV NO 7500
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
CLASSROOM-FACILITY ADAPTATION - LEVEL III	7501	0	0	8,000,000	8,000,000	0	8,000,000
TOTAL BY UNIT		0	0	8,000,000	8,000,000	0	8,000,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	8,000,000	8,000,000	0	8,000,000
TOTAL BY OBJECT SERIES		0	0	8,000,000	8,000,000	0	8,000,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	8,000,000	8,000,000	0	8,000,000
TOTAL BY FUNDS		0	0	8,000,000	8,000,000	0	8,000,000

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION CLASSROOM-FACILITY ADAPTATION -  
 LEVEL III  
 UNIT CLASSROOM-FACILITY ADAPTATION -  
 LEVEL III

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	7500	7501	C01	C01

**1. Capital Construction Request**

**PRIORITY #6 – Classroom/Facility Adaptation - Level III**

Amount Requested: \$8,000,000 General Fund

A. EXPLANATION OF REQUEST

The teaching and research mission of the University of Wyoming cannot be accomplished without classrooms and class laboratories. Improvements to teaching and learning spaces have been a major priority of the University Capital Facilities Plan since 2002. The University has classrooms and laboratories initially constructed from the early 1900s through the present time. Some were renovated in the 1960s, but most have not been improved since their construction. Many were constructed without the knowledge that today’s classrooms would be technology intensive with greater demands on power which in turn generates greater heat, the need for controllable lighting levels, internet connectivity, the shape of the space would be driven by the visibility of a projection screen, that the acoustics of the rooms would be as important as they are today when utilizing sound from many different sources, or that the indoor air quality standards would be much higher. The average age of the University classrooms and class laboratories is in excess of 40 years, and the useful life of equipment is much shorter. Many of the systems such as lighting have exceeded their expected life cycle, and the useful life of many fixed furnishings has also been exceeded.

Many class laboratories at the University were constructed between 1960 and 1980 having fixed laboratory tables, exhaust hoods, blackboards, and demonstration tables. Each room has a unit ventilator to provide heat and ventilation into the room. The lights are either off or on with direct light onto the tables glaring into the eyes of the students. There are no communications systems at the tables for use of computers. The technology that is available is portable, limiting the accessibility for class use. The age and condition of the unit ventilator is such that the noise level is so great the units must be shut down for most classes in order for the instructor to be heard. Of course, the ventilation standards of the 1960s are much different than requirements today. Today's accessibility requirements have changed the configurations of classrooms and class laboratories since many were constructed on campus.

An example of the range of issues found in outmoded classrooms is illustrated by examining a general classroom in the History Building (circa 1958) constructed with the length of the rooms being twice the width, suspended lighting fixtures running the length of the rooms, openable window for ventilation, blinds over the windows to control light and tablet arm chairs. A projector has been mounted to the ceiling, but only the short end of the room can be used for a projection screen because of the suspended lights restricting the ceiling projector. The long room makes it difficult for the students to see the full image on the screen. The window shades are drawn to cut down the lighting for projection and limiting the ventilation. The lights are off making it difficult to take notes. The tablet arm chairs do not accommodate a lap top computer or other electronic devices. Students are now trained with electronic aids beginning at a very young age, and UW classrooms should be designed accordingly.

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION CLASSROOM-FACILITY ADAPTATION -  
 LEVEL III  
 UNIT CLASSROOM-FACILITY ADAPTATION -  
 LEVEL III

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 7500 7501 C01 C01

These descriptions may seem to be extreme but many of the classrooms used by University students are in similar condition. Substantive renewal of the classrooms based upon the standards described below is proposed.

1. Room Shape: Rectangular: Based upon the sight line cone for a projector and screen from the center line of teaching or viewing station.
2. Acoustics and control of background levels are not distracting to the adjacent class while providing a proper environment for hearing in the classroom.
3. Provide at least a 3 foot wide door opening, with lever handle or electrically operated door opener for ADA access. Main aisles in seating or paths to door shall be a minimum of 36 inches. Accessible student stations must be provided around each of the rooms equitably in the number required by ADA.
4. Furnishings: Provide minimum of 18 inches to 20 inches of depth and 30 inches of width per student at tables
5. Projection Screens: Height of screen should equal 20% of the depth of the room with a minimum 4:3 aspect ratio (width to height).
6. Sound Amplification: Every room shall be prepared to receive a sound amplification system and every room exceeding 20 stations shall have a sound amplification system installed with assistive listening capabilities.
7. Lighting: Where possible provide natural lighting in all rooms except video conferencing rooms, window coverings to reduce natural light to 2 foot candles, a minimum of 50 footcandles of uniform artificial lighting on work surfaces. Use indirect fluorescent lights in all learning rooms. Lighting controls shall automatically turn off lights in vacant rooms or dim lights to maintain levels with natural light.
8. Heating, Ventilating and Air Conditioning: Systems shall maintain 72 degrees Fahrenheit plus or minus 4 degrees; background noise levels should not exceed NC-30.
9. Technology will be integrated into the physical spaces to facilitate free exchange between local and remote participants in online activities, including classes, and group interactions.
10. Videoconferencing over IP networks will become the basis for the systems design at both the desktop and in the classroom.
11. Wireless networking will be available throughout the facility.
12. Standard, intuitive control interfaces, with real-time feedback will be placed in all classrooms to permit occupants to operate equipment in any room once learning the fundamental control operations.
13. Each classroom shall be provided with a local line telephone for classroom emergencies with a standard dialing card for frequently used numbers.
14. Equipment will include appropriate levels of technology: ceiling mounted projector; projection screen; audio system with wall mounted speakers to provide program playback in the room and a compliant assistive listening and sound reinforcement system; devices to support presentation including capabilities for a laptop computer, wireless mouse, wireless microphone, document camera, VCR, whiteboard with electronic capture and web casting capabilities; capabilities for two video cameras and a microphone system to support web casting and recording of courses or other events; capabilities for videoconferencing to support video streaming over the IP-based network and a wireless base station to support student networking needs.

**Planning:** A detailed project planning history is discussed in the 2011-2016 Capital Facilities Plan. The 2005 Legislature approved renovation and technology improvements to the University Classroom Building and also provided a \$4 million appropriation to begin the renovation and technology improvements for other highly utilized classrooms prioritized by the college Deans and Academic Affairs. The University of



**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** CLASSROOM-FACILITY ADAPTATION - LEVEL III  
**UNIT** CLASSROOM-FACILITY ADAPTATION - LEVEL III

**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
067	7500	7501	C01	C01

Wyoming is proposing to continue the efforts of improving the stock of classrooms and class laboratories to bring all or at least the major portion to a level that meets today’s student expectations and the pedagogical needs of the faculty. The infrastructure will be provided that will allow technology changes into the future.

**Financing:** Based upon the past experiences with the Classroom Building (circa 1968), the University estimates that the same level of improvements to the remaining stock of classrooms and class laboratories to be from \$20 million to \$25 million. The University requests a general fund appropriation of \$8 million in Fiscal Year 2013-2014 to continue those improvements based upon the standards established. The requested funding supports improving approximately 25 to 30 classrooms per year for the next biennium or another third of the remaining classrooms and class laboratories. Project Scope is 30,000 to 40,000 net assignable square feet of reconstruction into technology rich classrooms. Phase I construction would start June 2013, with completion in August 2013. Phase II construction would start in June 2014 and would be complete in August 2014. The University does plan to continue the improvements over the next few years but cannot remove a large number of classrooms each semester from use. Note that in the event funding is not provided for these improvements, the projected cost to replace the remaining classrooms would be in excess of \$50 million.

**Programmatic Delivery:** The University of Wyoming regularly schedules 391 classrooms, class laboratories, seminar rooms and lecture halls each semester. Excluding the recent new classroom construction in the Classroom Building, Health Sciences (excepting the Pharmacy Building), Anthropological and Archeological Resource Facility, College of Law, Education Annex, Information Library and Learning Center, the College of Business, and those improved with the 2005 appropriation and 2010 stimulus funding, the remaining 182 classrooms and class laboratories will require some level of improvement. The 182 classrooms represent approximately 150,000 net square feet of space that requires improvement. The University buildings have been designed and constructed to last at least 50 years with a reasonable frequency of renewal during the life of the building to meet the changing pedagogy in the classrooms.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE**

PRIORITY #6	Classroom/Facility Adaptation – Level III	\$
		-
<b>13-067-06</b>		<b>DEPT REQUEST</b>
0702	ARCHITECT SERVICES	\$ 678,500
0704	RELOCATION COSTS	\$ 29,500
0710	FURNISHINGS & EQUIPMENT	\$ 309,750
0711	COMMUNICATION EQUIP & SERVICES	\$ 200,000
0712	SPECIAL EQUIPMENT	\$ 29,500
0713	FEES & PERMITS	\$ 40,165

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** CLASSROOM-FACILITY ADAPTATION -  
 LEVEL III  
**UNIT** CLASSROOM-FACILITY ADAPTATION -  
 LEVEL III

**Wyoming On Line Financial Codes**  
**DEPT**    **DIVISION**    **UNIT**    **FUND**    **APPR**  
 067        7500        7501        C01        C01

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0714	BONDING & INSURANCE	\$ 123,900
0716	FACILITY	\$ 6,340,685
0718	OTHER - Administrative Costs	\$ 248,000
	<b>TOTAL REQUEST</b>	<b>\$ 8,000,000</b>
	<b>REVENUE SOURCE - 100% GENERAL FUND - 1001</b>	<b>\$ 8,000,000</b>

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION CLASSROOM-FACILITY ADAPTATION - LEVEL III		DEPT	DIVISION	UNIT	FUND	APPR	
UNIT CLASSROOM-FACILITY ADAPTATION - LEVEL III		067	7500	7501	C01	C01	
1	2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
EXPENDITURES							
ARCHITECT SERVICES	00702	0	0	678,500	678,500	0	678,500
RELOCATION COSTS	00704	0	0	29,500	29,500	0	29,500
FURNISHINGS & EQUIPMENT	00710	0	0	309,750	309,750	0	309,750
COMMUNICATION EQUIP & SERVICES	00711	0	0	200,000	200,000	0	200,000
SPECIAL EQUIPMENT	00712	0	0	29,500	29,500	0	29,500
FEES & PERMITS	00713	0	0	40,165	40,165	0	40,165
BONDING & INSURANCE	00714	0	0	123,900	123,900	0	123,900
FACILITY	00716	0	0	6,340,685	6,340,685	0	6,340,685
OTHER	00718	0	0	248,000	248,000	0	248,000
CAPITAL EXPENDITURES	0700	0	0	8,000,000	8,000,000	0	8,000,000
EXPENDITURE TOTALS		0	0	8,000,000	8,000,000	0	8,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	0	0	8,000,000	8,000,000	0	8,000,000
GENERAL FUND/BRA	G	0	0	8,000,000	8,000,000	0	8,000,000
TOTAL FUNDING		0	0	8,000,000	8,000,000	0	8,000,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION JOINT UW-LCCC FACILITY - LEVEL II							DIV NO 7600
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
JOINT UW-LCCC FACILITY - LEVEL II	7601	0	0	300,000	300,000	0	300,000
TOTAL BY UNIT		0	0	300,000	300,000	0	300,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	300,000	300,000	0	300,000
TOTAL BY OBJECT SERIES		0	0	300,000	300,000	0	300,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	300,000	300,000	0	300,000
TOTAL BY FUNDS		0	0	300,000	300,000	0	300,000

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION JOINT UW-LCCC FACILITY - LEVEL II  
 UNIT JOINT UW-LCCC FACILITY - LEVEL II

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 7600 7601 C01 C01

## **1. Capital Construction Request**

### **PRIORITY #7 – Joint UW/LCCC Facility - Level II**

Amount Requested: \$300,000 General Fund

#### **A. EXPLANATION OF REQUEST**

For many years, the University has worked to develop partnerships with the state's community colleges to enhance educational opportunities throughout Wyoming. The University plans to continue the momentum through collaborations on joint facilities as well as other partnerships. Funding for capital construction planning is needed.

Joint facilities or UW facilities co-located on Wyoming's community college campuses are not only consistent with the university's on-going academic and master planning efforts but integral to the advancement of the scholarship, research, and service of Wyoming's only public, baccalaureate and graduate degree granting university. The UW mission statement emphasizes a commitment to outreach and service statewide, and the Outreach School is an important element of the university's ability to reach the entire state. The current University Plan 3 (UP3) emphasizes the importance of access to higher education. In particular, the current plan envisions a more robust platform for statewide technology infrastructure to support educational opportunity, as well as enhanced support for the Outreach School and its degree programs.

**Planning:** There is particular emphasis on the need for long-term stability of existing outreach programs as well as implementation of some new degree programs. In this vein, the Outreach School will continue to oversee the development of a statewide curricular outreach plan identifying the degree and certificate programs that the university will offer statewide. The Higher Learning Commission accreditation site visit team report (2010) observed the Outreach School has been a primary source of enrollment growth for the university over the last decade.

UW and LCCC internally funded the equivalent of a Level I study to identify the specific programs that will be provided in the facility that will drive the determination of the configuration of the facilities. Total costs for a Level II study are estimated to be \$600,000. LCCC and UW have committed \$200,000 and \$100,000, respectively, to support a Level II study. The request of \$300,000 in state appropriations will provide the remaining resources needed to complete the Level II study.

**Financing:** The University requests a General Fund appropriation of \$300,000 for completion of a Level II study. Level II planning would begin in March 2012, and be completed no later than summer 2013.

**Programmatic Delivery:** The demand for baccalaureate and graduate degree education in Cheyenne from site-bound, often non-traditional aged students continues to escalate. The University of Wyoming and Laramie County Community College have long envisioned a joint education facility on LCCC's Cheyenne campus, with an enhanced UW presence.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** JOINT UW-LCCC FACILITY - LEVEL II  
**UNIT** JOINT UW-LCCC FACILITY - LEVEL II

**Wyoming On Line Financial Codes**  
**DEPT** 067    **DIVISION** 7600    **UNIT** 7601    **FUND** C01    **APPR** C01

B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE

<b>PRIORITY #7</b>	<b>Joint UW/LCCC Facility – Level II</b>	<b>\$ -</b>
<b>13-067-07</b>		<b>DEPT REQUEST</b>
0702	ARCHITECT SERVICES	\$ 230,000
0716	FACILITY - Preconstruction Services	\$ 35,000
0718	OTHER - Administrative Costs	\$ 35,000
	<b>TOTAL REQUEST</b>	<b>\$ 300,000</b>
	<b>REVENUE SOURCE - 100% GENERAL FUND - 1001</b>	<b>\$ 300,000</b>

DEPARTMENT		UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes				
DIVISION		JOINT UW-LCCC FACILITY - LEVEL II		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		JOINT UW-LCCC FACILITY - LEVEL II		067	7600	7601	C01	C01
1		2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation	
EXPENDITURES								
ARCHITECT SERVICES	00702	0	0	230,000	230,000	0	230,000	
FACILITY	00716	0	0	35,000	35,000	0	35,000	
OTHER	00718	0	0	35,000	35,000	0	35,000	
CAPITAL EXPENDITURES	0700	0	0	300,000	300,000	0	300,000	
EXPENDITURE TOTALS		0	0	300,000	300,000	0	300,000	
SOURCE OF FUNDING								
GENERAL FUND	1001	0	0	300,000	300,000	0	300,000	
GENERAL FUND/BRA	G	0	0	300,000	300,000	0	300,000	
TOTAL FUNDING		0	0	300,000	300,000	0	300,000	

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION PHARMACY ADDITION - LEVEL II							DIV NO 7700
1	2	3	4	5	6	7	
Unit	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation
UNIT							
PHARMACY ADDITION - LEVEL II	7701	0	0	700,000	700,000	0	700,000
TOTAL BY UNIT		0	0	700,000	700,000	0	700,000
OBJECT SERIES							
CAPITAL EXPENDITURES	0700	0	0	700,000	700,000	0	700,000
TOTAL BY OBJECT SERIES		0	0	700,000	700,000	0	700,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	0	0	700,000	700,000	0	700,000
TOTAL BY FUNDS		0	0	700,000	700,000	0	700,000



DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION PHARMACY ADDITION - LEVEL II  
 UNIT PHARMACY ADDITION - LEVEL II

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	7700	7701	C01	C01

**1. Capital Construction Request**

**PRIORITY #8 – Pharmacy Addition - Level II**

Amount Requested: \$700,000 General Fund

A. EXPLANATION OF REQUEST

The University of Wyoming’s School of Pharmacy is a leader in the preparation of a new generation of patient-centered pharmacists. Students enrolled in the program receive a strong background in the pharmaceutical sciences on which to build clinical expertise.

When the UW School of Pharmacy opened its doors more than 60 years ago, it was led by Dean David W. O’Day and staffed by a handful of faculty. Over the years, the increasing importance of health care to the state and university culminated in the 1967 construction of a new pharmacy building. Today, the School of Pharmacy facilities augment UW’s science programs.

Research at the UW School of Pharmacy was nominal until 2002 when Robert O. Kelley began his tenure as dean of the College of Health Sciences. Dr. Kelley brought a new emphasis on research to the School and hired Dr. Jun Ren and Dr. Sreejayan Nair, who have since become the School’s foremost researchers and faculty members.

Under the leadership and vision of current Health Sciences Dean Joseph Steiner and School of Pharmacy Dean John Vandell, the School has reached new levels of research excellence that improve the quality of health care in Wyoming by graduating students who can provide primary pharmaceutical care in rural, urban, and frontier environments.

**Planning:** In 2006, the university completed Phase I of a major facilities initiative supporting health sciences with the opening of a state-of-the-art \$20 million Health Sciences Center to unite most of the College of Health Sciences departments and offices under one roof. The college includes the School of Pharmacy; the Fay W. Whitney School of Nursing; the divisions of kinesiology and health, communication disorders, disabilities studies, and social work; and medical education and public health programs. It also includes family practice residency programs in Cheyenne and Casper, the Wyoming Institute for Disabilities, and the Center for Rural Health Research and Education.

The Health Sciences Center was funded by a dynamic public/private partnership of the Wyoming Legislature, the university, and generous leadership gifts totaling \$3.5 million from Roy and Fay Whitney, the Griffin Foundation, Mary Gullikson, and an anonymous donor. The UW School of Pharmacy building, while not a part of the original \$20 million remodel and construction project, did receive space in the renovation for a research laboratory, two offices, one conference room, one classroom, and a student lounge. Additionally, the pharmacy practice laboratory was completely renovated and relocated, and other parts of the building were modernized in 1998 due in part to a generous grant from American Stores.

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION PHARMACY ADDITION - LEVEL II  
 UNIT PHARMACY ADDITION - LEVEL II

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 7700 7701 C01 C01

Since that time, the university has completed Phase II of the health sciences facilities initiative by funding the renovation of two new modular research laboratories, a Bio-Safety Level (BSL)-2 laboratory, a new animal facility to support the increased research projects, and the remodel of one large room into a six-office suite. The cost of funding these upgrades and renovations was over \$175,000.

Phase III, the next step of the health sciences facilities initiative, is a transformational expansion of the UW School of Pharmacy facility. In April 2010, the university committed approximately \$2 million from the American Recovery and Reinvestment Act (ARRA) to further modernize the UW School of Pharmacy. This funding will be directed to the future of research and teaching within the facility by improving ventilation systems and system controls including the chemical hoods throughout the building. In order to make the building more energy efficient, lighting and lighting controls will be included in these scheduled upgrades. This exciting phase will also be driven by the new biomedical Ph.D. degree program and the need to expand and upgrade facilities to handle the anticipated growth in the School's research program. Additionally, the success of the Center for Cardiovascular Research and Alternative Medicine (C-CRAM) and other research outside of C-CRAM has resulted in the need for additional state-of-the-art modular research laboratories and office space.

Based on preliminary information, a repurpose of approximately 9,500 gross square feet of existing space is needed, along with new construction of approximately 6,000 gross square feet. Total projected cost is \$10 million, for which UW would ideally seek a private gift of \$5 million that would be matched by state appropriations. Additionally, INBRE (IDeA Networks of Biomedical Research) of the National Center for Research Resources has committed \$250,000 and would be willing to consider seeking approval for an additional \$250,000 to help supplement research space renovation.

**Financing:** The University requests a General Fund appropriation of \$700,000 to initiate Level II planning. Specifically, the appropriation would be used to complete the Level II study. Completion and update of the previous Level I study will be done with in-house resources. The Level I study will require completion and updating following completion of the modifications under the ARRA program and will also include determination of a site location if a site analysis becomes necessary. The Level II study will engage a design team to complete the Level II study and complete the design development stage of the Level III design. This project will utilize a construction manager at risk to assist with the cost and constructability analysis since this project is a renovation and addition atop an existing building. Ideally, with the information from these design components, construction would begin in spring 2014, with project completion in December 2014.

**Programmatic Delivery:** Over the years, the Pharmacy program has shown steady growth. In 1972, there were 172 Pharmacy students in a bachelor's program. In 1996, the bachelor's degree was eliminated and the Doctor of Pharmacy (Pharm. D.) degree was implemented. In Fall 2010, there were 203 Pharm.D. majors and 94 pre-Pharmacy majors. In 2010-11, there were 11 tenured and tenure-track full-time-equivalent (FTE) faculty, 1 FTE of extended term and extended track academic professional, and 1 FTE research scientist.

The biomedical Ph.D. program was approved by the UW Board of Trustees in March 2010. This graduate program will push research capabilities to the next level of excellence. The program's implementation has created more demand for laboratory and office space for graduate assistants and Ph.D. candidates. Moreover, it is expected to attract a more diverse population of students. To meet the increased research tempo in the college, this expansion project will significantly increase the research space in the pharmacy wing, which will be made available to both current and incoming researchers—especially postdoctoral, graduate, and undergraduate students. To accomplish this goal,

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** PHARMACY ADDITION - LEVEL II  
**UNIT** PHARMACY ADDITION - LEVEL II

**Wyoming On Line Financial Codes**

DEPT	DIVISION	UNIT	FUND	APPR
067	7700	7701	C01	C01

the UW School of Pharmacy requires an estimated \$10 million to expand the Pharmacy wing of the College of Health Sciences by adding a new sixth floor and renovating the existing fifth floor to create a new state-of-the-art research and teaching center. This key enhancement will make available 6,850 square feet of modern research laboratory space and will add 2,310 square feet of office and mechanical support space that can be used for newly recruited and incoming research faculty members and their research staff.

This commitment represents a substantial investment in the future of pharmacy education in Wyoming. This major enhancement to the UW School of Pharmacy will truly transform the School, the College of Health Sciences, and the University of Wyoming.

**B. REQUEST BY OBJECT CODE, FUNDING AMOUNT & FUNDING SOURCE**

<b>PRIORITY #8</b>	<b>Pharmacy Addition – Level II</b>	<b>\$ -</b>
<b>13-067-08</b>		<b>DEPT REQUEST</b>
0702	ARCHITECT SERVICES	\$ 550,000
0716	FACILITY - Preconstruction Services	\$ 75,000
0718	OTHER - Administrative Costs	\$ 75,000
	<b>TOTAL REQUEST</b>	<b>\$ 700,000</b>
	<b>REVENUE SOURCE - 100% GENERAL FUND - 1001</b>	<b>\$ 700,000</b>

DEPARTMENT		UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes				
DIVISION		PHARMACY ADDITION - LEVEL II		DEPT	DIVISION	UNIT	FUND	APPR
UNIT		PHARMACY ADDITION - LEVEL II		067	7700	7701	C01	C01
1		2	3	4	5	6	7	
Description	Code	Base Budget	Standard Budget	Total Exception Request	Total Agency Request	Governor's Changes	Governor's Recommendation	
EXPENDITURES								
ARCHITECT SERVICES	00702	0	0	550,000	550,000	0	550,000	
FACILITY	00716	0	0	75,000	75,000	0	75,000	
OTHER	00718	0	0	75,000	75,000	0	75,000	
CAPITAL EXPENDITURES	0700	0	0	700,000	700,000	0	700,000	
EXPENDITURE TOTALS		0	0	700,000	700,000	0	700,000	
SOURCE OF FUNDING								
GENERAL FUND	1001	0	0	700,000	700,000	0	700,000	
GENERAL FUND/BRA	G	0	0	700,000	700,000	0	700,000	
TOTAL FUNDING		0	0	700,000	700,000	0	700,000	