

University of Wyoming 2017/2018 Legislative Budget Items | 2016 Budget Session

Simple Summary of 2017/2018 University of Wyoming Budget Exception Requests

University of Wyoming, Section 067			
Priority	Item	Request	Funded
<p>NOTE: “Penny Plan” cut: Reduces generally funded budgets by 1.5% in 2017 and 2018. This cut resulted in a \$5.79M cut to UW’s block grant. Other units within UW’s budget were also reduced by the “penny plan”: NCAR by \$30K, SER by \$8,308.</p> <p>NOTE: Section 330 of the budget bill (SF1, SEA 19) directs agencies to prepare budget reductions of 3.5% in FY 2019 and 5% in FY 2020, based on their FY 2017-2018 GF Standard Budgets. In addition, agencies may be asked to submit plans for further reductions to their FY 2018 budgets if revenue forecasts decline.</p>			
1	Compensation	Same treatment as state employees	No
2	Key employee recruitment and retention	\$2M Recurring	No
3	Management and Fiscal System	\$1M recurring, \$5M one-time	<p>Yes, 10M (\$5M from reinstatement of governor’s recommended cut to block grant, \$5M one-time) for purchase and operation of system.</p> <p>Management and Fiscal System estimated to cost \$22M in the 2017/2018 biennium (with the remaining expense occurring in the 2019/2020 biennium). The Legislature appropriated \$5M in new appropriation. Thus, in the 2017/2018 biennium, UW must direct 17M to this priority.</p>
4	Operations & Maintenance	\$2M	Partial, \$1M recurring
5	Science Initiative Programmatic	\$4M	Partial, \$2.3M recurring
6	Athletic Competitiveness	\$10M	Partial, \$8M recurring

7	Matching Funds	\$23M	Partial, \$11.5M one-time
8	SER- Carbon Engineering	\$2M one-time	Yes, \$2M one-time
9	Campus science and engineering facilities	\$78.57M	Yes, \$100M to Science Initiative Facility, \$14.5M to Engineering Building, \$3 million for property acquisitions, and \$1 million for satellite energy plant planning.
10	Research Aircraft	\$14.923M	No, but financing arrangement at no more than 3% interest rate was approved.
11	Information Technology	\$2.88M	No
12	Residence Halls Level II planning funds	\$3M	No
13	Masters Degree program in Counselor Ed, UW-Casper	\$387,312	Yes, \$387,312 recurring
14	Statewide BS degree in nursing at CCs	\$1.74M	No
15	Classroom adaptation/renovation	\$4M	No
16	Wyoming Public Media Infrastructure	\$1M	Partial, \$500K one-time
17	Wildlife livestock Disease Partnership	\$200K	Yes, \$200K recurring
18	Rodeo	\$100K	Yes, \$100K one-time
19	SER personnel funding transfer to EORC	(\$589,500)	Approved

Medical Education, Section 167

Priority	Item	Request	Funded
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“Penny Plan” cut: Reduces generally funded budgets by 1.5% in 2017 and 2018. This cut resulted in \$567,459 cut to Medical Education’s budget.

The Medical Education, Section 167 budget was also reduced by the following: 10% reduction to travel, 5% reduction to professional service fees.

1	Compensation	Same treatment as state employees	No
2	WWAMI tuition increase	\$664,284	Yes, \$664,284 recurring
3	WYDENT	\$296,376	Yes, \$296,376 recurring
4	WWAMI space – Level II planning	\$300K one-time	Yes, \$300K one-time
5	UW Family Medicine Residency Programs	\$2.053M and (329,564)	No, request for GF increase was denied, told to use SR (clinic revenue reserve) as one-time fix for projected shortfall in clinic revenue. Reduction was accepted. \$200K SR added for study
6	UW Family Medicine Residency, Cheyenne Clinic renovation planning	\$1M	No
7	Advanced nursing repayment program	\$540K and \$25K	No

WICHE, Section 069

Priority	Item	Request	Funded
“Penny Plan” cut: Reduces generally funded budgets by 1.5% in 2017 and 2018. This cut resulted in \$77,939 cut to the WICHE budget.			

The WICHE budget was also reduced by the following: 10% reduction to travel.

1	Support Fees	\$374,205	Yes, \$374,205 recurring
2	Dues (Admin costs)	\$18,982	Yes, \$18,982 one-time
3	Administrative costs	\$43,790	Yes, \$43,790 one-time