

AGENDA ITEM TITLE: **2009-2010 Biennium Budget - Section II**, Lowe/Miller

CHECK THE APPROPRIATE BOX(ES):

- Work Session
 Education Session
 Information Item
 Other Specify: BUSINESS MEETING, Action Item (Consent Agenda)

BACKGROUND AND POLICY CONTEXT OF ISSUE:

The Section II operating budget covers the University's need for its self-sustaining operations, consisting primarily of auxiliary services, gifts and contributions, sponsored funding for research, debt service, and other similar activities.

The FY 2009 budget and the recommended FY 2010 budget are shown below. Approval of the FY 2010 budget incorporates the budget authority for ASUW, Student Media, and the Wyoming Union, as shown in the Information Items section of this report. The only change in this budget resulting from the reduction in state general funds for FY 2010 is an increase in Section II expenditures \$344,717 to replace state general funds currently used for functions in Student Affairs.

UNIVERSITY OF WYOMING
 2009-2010 BIENNIUM - SECTION II OPERATING BUDGET

Program/Activity	FY 2009 (Approved)	FY 2010 (Recommended)	2009-2010 Biennium Total
Sponsored Funding	70,958,747	78,054,622	149,013,369
Gifts and Contributions	9,306,735	10,237,409	19,544,144
Auxiliary Services	61,858,156	68,388,689	130,246,845
Debt Service	5,878,545	5,959,775	11,838,320
Intercollegiate Athletics	9,675,845	10,304,744	19,980,589
ASUW	1,123,026	1,192,781	2,315,807
Student Media*	532,000	522,677	1,054,677
Wyoming Union	1,912,529	1,963,415	3,875,944
Total Section II Budget	161,245,583	176,624,112	337,869,695

*Student Media (formerly Student Publications)

Funding Sources	FY 2009	FY 2010	2009-2010 Biennium Total
Federal Funds	60,595,569	66,655,126	127,250,695
University Funds	96,470,703	105,809,693	202,280,396
Mineral Royalties	4,179,311	4,159,293	8,338,604
Total Section II Budget	161,245,583	176,624,112	337,869,695

Prior Related Board Discussions/Actions:

The Trustees have had numerous discussions regarding the Section II operating budgets, including budget authority adjustments, the *Fee Book*, and other pertinent topics.

WHY THIS ITEM IS BEFORE THE BOARD:

The Board's approval of the Section II operating budget is required by Trustee Regulations and University budget procedures.

ARGUMENTS IN SUPPORT:

The Section II operating budget has been prepared based on operating budget requests submitted by ASUW, Student Media, the Wyoming Union, the Athletic department, and other university units operating under Section II funding. It has been reviewed by the President, the Vice President for Administration, the University Budget Officer, and many other interested parties, all of whom support the recommendation for approval.

The University of Wyoming will not be able to operate Section II programs without approval of the operating budget.

ARGUMENTS AGAINST:

None

ACTION REQUIRED AT THIS BOARD MEETING:

Approval of fiscal year and biennium operating budgets by the Trustees is required.

PRESIDENT'S RECOMMENDATION:

The President recommends Board approval of the 2009-2010 Biennium Section II Operating Budgets for the University of Wyoming (Agency 067), including the FY 2010 budgets, as described. The President also recommends that this be placed on the Consent Agenda.