



# STATE OF WYOMING

**067**

Agency Number

**2005-2006**

## SUPPLEMENTAL 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:

Signature \_\_\_\_\_

Name \_\_\_\_\_

Title \_\_\_\_\_

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

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Appropriation Organization	Code	2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation
APPROPRIATION ORGANIZATION					
STATE AID	6700	288,794,272	3,996,204	3,479,204	292,273,476
CAPITAL CONSTRUCTION	7000	12,585,599	0	0	12,585,599
RESIDENCE HALL RENOVATIONS	7100	8,750,000	0	0	8,750,000
ATHLETIC PLAN CAPITAL FACILITIES	7300	10,000,000	0	0	10,000,000
CLASSROOM RENOVATIONS	8400	0	16,862,500	16,862,500	16,862,500
FIRE SUPPRESSION SYSTEMS	8500	0	2,074,250	2,074,250	2,074,250
INFORMATION, LIBRARY & LRNING CTR	8600	0	61,000,000	61,000,000	61,000,000
-----					
TOTAL BY APPROPRIATION ORG		320,129,871	83,932,954	83,415,954	403,545,825
OBJECT SERIES					
GRANTS & AID PAYMENT	0600	271,794,272	3,996,204	3,479,204	275,273,476
CAPITAL EXPENDITURES	0700	31,335,599	79,936,750	79,936,750	111,272,349
NON-OPERATING EXPENDITURES	0800	17,000,000	0	0	17,000,000
-----					
TOTAL BY OBJECT SERIES		320,129,871	83,932,954	83,415,954	403,545,825
SOURCES OF FUNDING					
GENERAL FUND	G	311,529,871	67,932,954	67,415,954	378,945,825
OTHER FUNDS	Z	8,600,000	16,000,000	16,000,000	24,600,000
-----					
TOTAL BY FUNDS		320,129,871	83,932,954	83,415,954	403,545,825

**SECTION 1. AGENCY 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.

Section 17. Government of university.

Section 23. Permanent location.

**WYOMING STATUTES**

21-16-201. Ratification (Western Regional Higher Education Compact).

21-16-202. When binding; notice of ratification; power of the governor to appoint commissioners; powers of commissioners generally; appropriation of monies.

21-16-901 to 21-16-904. University of Wyoming Endowment Fund.

21-17-101 to 21-17-115. University of Wyoming. In General.

21-17-201 to 21-17-206. Board of Trustees.

21-17-301 to 21-17-308. Agriculture and Extension Work.

21-17-401 to 21-17-450. Capital Construction Projects.

**SECTION 2. AGENCY OVERVIEW****University of Wyoming Mission Statement  
April 2002**

The University of Wyoming aspires to be one of the nation's finest public land-grant research universities, dedicated to serving 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 teach and educate students, 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 achieve this complex mission are the *University's Academic Plan*, *Support Services Plan*, and *Capital Facilities Plan*, each revised periodically.

**PLANNING.** The following set of constraining principles is part of all current planning at the University:

- ◇ Effective University planning and decision-making requires collaboration among all of the University's stakeholders, including trustees, administrative officials, faculty, staff, students, and external constituents.
- ◇ The University's first mission is to provide excellent baccalaureate instruction.
- ◇ There is value in the University's research stature.
- ◇ High-quality educational opportunities are of paramount importance.
- ◇ The work of the faculty needs judicious support-in teaching, advising, research, and service.
- ◇ Our strength is in diversity.
- ◇ All academic programs have benefits and costs.
- ◇ A successful university is more than a collection of discrete programs.
- ◇ The University will make every effort to minimize dislocations of faculty, staff, and students.

The University of Wyoming is dedicated to quality in teaching, research, and public service. UW has a tradition of long-term planning. In 1998-99, under the leadership of President Philip Dubois, the University embarked on a new course of "academic planning" to enable it to adjust to changes in its constituents and their needs.

**ACADEMIC PLANNING.** As President Dubois stated in his installation speech, his convocation remarks and his academic planning concept paper, academic planning is one of his priorities. During 1998-99, the University began an open, iterative planning process with input from the diverse University community and external constituents. The

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*UW Academic Plan, 1999-2004* identifies a broad set of institutional goals and priorities to guide the development and support of UW's academic programs and the allocation of institutional resources from 1999 to 2004. It must be considered in concert with the college and department plans that contain many excellent ideas for improving the quality, effectiveness, and efficiency of our teaching, research, and service. This Academic Plan is the blueprint to achieve University goals and objectives. The Academic Plan is supported by the Support Services Plan and the Capital Facilities Plan, as well as the Intercollegiate Athletics Plan. The 1999-2004 Academic Plan is in its final year and may of the action item contain therein have been completed, modified and adopted, or deleted after analysis determined that it was not an effective item.

#### ACADEMIC PLANNING PROCESS

Developing the Academic Plan for 2005-2010 is well underway and the results of this work may be seen in the "Moving Forward III, 2003" document. This document, as well as other academic planning documents, may be viewed at the following web sites: [http://www.uwyo.edu/acadaffairs/Acad\\_Plan\\_Implementation/Acad\\_Plan\\_Implementation.htm](http://www.uwyo.edu/acadaffairs/Acad_Plan_Implementation/Acad_Plan_Implementation.htm). The "Moving Forward III" document provides details regarding the following issues and topics:

#### TIMELINE.

To develop the best plan possible for 2005-2010, planning is done by departments and units, colleges, and Academic Affairs. Planning for departments/units began in Mar '03 and ends in Oct '03. A draft plan was due 7/1/03 and the final plan is due 10/1/03. The planning period for colleges began in March '03 and continues through Dec '03. A draft plan is due 09/1/03 with the final plan due by 12/1/03. Academic Affairs planning began in March '03 and will continue through March '04 with the draft plan due by 12/1/03 and the final plan due 3/1/04. Comments are encouraged and received throughout the planning periods from all interested parties.

#### PLANNING PREMISES.

1. Offer rigorous, up-to-date undergraduate education baccalaureate programs.
2. Maintain and enhance the stature of UW as an internationally recognized research institution.
3. Promote liberal and practical education in the arts, humanities, sciences, and professions.
4. Support Wyoming citizens with education, research, and service.
5. Create, transmit, and preserve knowledge in a setting that is free of ideological intimidation.

#### PLANNING PRINCIPLES.

1. Support and enhance UW's academic mission and the plan for accomplishing it.
2. Planning documents will be developed every five years, but institutional planning is on-going.
3. Solicit active feedback from the academic community to sustain communication and iterative refinement.
4. Allocate resources wisely.
5. Decide where to focus for distinction and determine which endeavors to aggressively support.
6. Pursue, identify and allocate resources and provide incentives in areas of distinction.
7. Departments and programs without national visibility should align with and contribute to areas of distinction.
8. Redirect resources for new initiatives, if appropriate.

#### AREAS OF DISTINCTION.

Environment and Natural Resources

Life sciences

Critical areas of science and technology

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Professions and issues critical to the region  
Statewide leadership in cultural endeavors, the arts, and the humanities  
The history and culture of Wyoming and the Rocky Mountain region

**INSTITUTIONAL ISSUES.**

The Learning Environment  
Scholarship and Graduate Education  
Diversity, Internationalization, and Access  
Structure of the Curriculum  
Faculty Positions and New Programs  
Technological Infrastructure  
Outreach, Extension, and Community Service  
Enrollment Management

In addition to the Academic Plan, the University has planning initiatives for support services, capital facilities, and intercollegiate athletics. These plans, which are in various stages of implementation and development, may be viewed at the following web sites:

**SUPPORT SERVICES PLAN**

<http://uw-docs.uwyo.edu/supportplan/>

**CAPITAL FACILITIES PLAN**

[http://uwadmnweb.uwyo.edu/President/capital\\_facilities\\_plan1.htm](http://uwadmnweb.uwyo.edu/President/capital_facilities_plan1.htm)

**INTERCOLLEGIATE ATHLETICS PLAN**

<http://uwadmnweb.uwyo.edu/UW/athleticsplan/>

**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, 0608-Grant and Aids (To/Behalf of), 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 (internally called "Section I") and self-supporting functions (called "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 need to maintain the state's only four-year institution of higher education and to make it competitive with its peer institutions.

The following tables summarize the Section I Operating budget as adopted by the Board of Trustees:

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2005-2006 Biennium Budget	Allocated	Proposed	Biennium
<u>TOTAL BY PROGRAM</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total</u>
Instruction	\$ 82,201,936	\$ 82,283,936	\$164,485,872
Research	11,424,683	11,424,683	22,849,366
Public Service	7,707,821	7,707,821	15,415,642
Academic Support	19,694,820	19,694,820	39,389,640
Student Services	10,445,648	10,504,438	20,950,086
Institutional Support	24,968,984	24,485,012	49,453,996
Maintenance & Operation of Plant	16,249,716	16,249,716	32,499,432
Scholarships & Fellowships	10,353,767	10,353,767	20,707,534
Athletics	<u>12,336,907</u>	<u>9,352,907</u>	<u>21,689,814</u>
Operating Budget Total	\$195,384,282	\$192,057,100	\$387,441,382

2005-2006 Biennium Budget	Allocated	Proposed	Biennium
<u>TOTAL BY SERIES</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total</u>
1000 Personal Services	\$144,831,717	\$144,831,717	\$289,663,434
2000 Support Services	29,105,767	27,728,137	56,833,904
6000 Grant & Aid Payments	15,771,054	15,771,054	31,542,108
8000 Non-Operating Expenses	107,077	107,077	214,154
9000 Special Services	<u>5,568,677</u>	<u>3,619,115</u>	<u>9,187,782</u>
Operating Budget Total	\$195,384,282	\$192,057,100	\$387,441,382

2005-2006 Biennium Budget	Allocated	Proposed	Biennium
<u>TOTAL BY FUNDS</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total</u>
State General Fund	\$137,359,741	\$134,434,531	\$271,794,272
UW Income Fund	35,690,949	35,989,207	71,680,156
Mineral Royalties	11,625,950	10,935,720	22,561,670
Sales and Service	3,364,352	3,354,352	6,718,704
Federal Funds	2,457,809	2,457,809	4,915,618
Cheyenne/Casper Clinic Income	1,823,545	1,823,545	3,647,090
University Land Income Fund	1,100,000	1,100,000	2,200,000
Medical Contract Funds	1,071,773	1,071,773	2,143,546
Agricultural Land Income Fund	500,000	500,000	1,000,000
Foundation Income	<u>390,163</u>	<u>390,163</u>	<u>780,326</u>
Operating Budget Total	\$195,384,282	\$192,057,100	\$387,441,382

Note: The amounts shown above represent the spending authority approved by the University Board of Trustees, which includes anticipated group insurance costs and funding to be received from the General Fund appropriation to the State Auditor for the purpose of paying the state's contribution to the state insurance plans for each qualifying employee.



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The entire 2003-2004 biennium cost estimated for the University (\$5,932,345) is profiled in FY 2004 University Income Funds because the release of the general funds appropriated for this increase will not be known until near the end of FY 2004. We know at this time the actual cost for FY 2003, but the cost for FY 2004 cannot be determined until the employees group insurance section of the Department of Administration and Information determines the new amounts for the state contribution beginning December 1, 2003 and the open enrollment for the period is closed. As a result, not only the funding, but also the budget level is an estimated figure at this time.

Excluding revenue generated from operations in the Section II (Self-sustaining) budget, the 2003-2004 biennium budget is funded with 30.9% University funds, 1.9% Federal funds, and 67.7% general funds.

## DESCRIPTION OF SECTION I PROGRAMS

The University of Wyoming budget is 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 expenditures for all activities that are part of an institution's instruction program. Expenditures for credit and noncredit courses for academic, vocational, and technical instruction, for remedial and tutorial instruction, and for regular, special and extension sessions are also included.

**Research.** Includes all expenditures 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 expenditures for individual and/or project research as well as those of 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 funds expended primarily to provide support services for the institution's primary missions -teaching, 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, such as demonstration schools associated with a department, school, or college of education; media and technology, such as audiovisual services and computing support; academic administration (including academic deans but not department chairs) and personnel development providing administration support and management direction to the University mission; and separately budgeted support for course and curriculum development.

**Student Services.** Includes funds expended for offices of admissions and the registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to student intellectual, cultural and social development outside the context of the formal instruction program. It includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, intercollegiate athletics (if the program is operated as an integral part of the department of physical education and not as an essentially self-supporting activity), 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).

**Institutional Support.** Includes expenditures for central executive-level activities concerned with management and long-range planning of the entire institution, such as

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the governing board, planning and programming, and legal services; fiscal operations, including the investment office, administrative data processing; space management; employee personnel and records; logistical activities that provide procurement, storerooms, safety, security, printing, and land 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 fund raising.

**Maintenance and Operation of Plant.** Includes all expenditures of current operating funds for the operation and maintenance of physical plant; net of amounts charged to auxiliary enterprises, hospitals, and independent operations. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures from operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, property insurance and similar items.

**Scholarships and Fellowships.** Includes expenditures for scholarships and fellowships, from restricted or unrestricted current funds, in the form of grants to students that result from either 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 23 program categories which include the institution's matching contribution for the Federal Supplemental Educational Opportunity Grant Program.

**Intercollegiate Athletics.** Includes athletics-related accounts traditionally grouped in this program by the University of Wyoming, 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 seven men's and seven women's sports in order to compete at the Division IA level.

## DESCRIPTION OF SECTION I FUNDING SOURCES

**Permanent Land Funds: Agriculture College Land Income Fund and University Land Income Fund.** The Agriculture 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 income 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. The fund derives its revenue from interest on the permanent fund and from rental of lands. These funds are unrestricted and may be used for any University purpose.

**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.

**Mineral Royalties.** Revenue from federal mineral royalties returned to the State of Wyoming 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.)

**University Revenues.** 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.

**General Fund.** Legislative appropriation for the operation of the University.

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

Section II (self-generated) is no longer 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. The programs below are used by the University to describe self-sustaining activities:

**DESCRIPTION OF SECTION II PROGRAMS**

**ASUW.** Expenditures related to the Associated Students of the University of Wyoming (the student government).

**Intercollegiate Athletics.** Expenditures related to the support of Intercollegiate Athletics.

**Gifts & Contributions.** Non-federal support from corporations, foundations and private contributors.

**Debt Service.** Interest and principal payments on the University's outstanding bond indebtedness and for other debt service charges, such as sinking fund payments.

**Auxiliary Enterprises.** Self-sustaining enterprises that furnish goods and services to students, faculty and staff.

**Sponsored Funding.** Research activities funded from federal, state, local and private sources.

**DESCRIPTION OF SECTION II FUNDING SOURCES**

**University Revenues.** Revenues generated by self-sustaining enterprises, such as the auto repair shop, the University golf course, and housing and food service operations. This includes pledged revenues generated by dormitories, food services, apartments, the bookstore and the student union. Also included are gifts to support the student loan program and revenues generated by student organizations (ASUW).

**Federal Contracts & Grants.** Primarily includes revenue from federal agencies, but also state, corporate, and foundation funding in support of sponsored research and specific educational and service programs.

**Mineral Royalties.** Revenue from production on federal lands located within Wyoming. These revenues are restricted for payment of principal and interest on bond debt, for constructing and equipping new buildings, for the repair of existing buildings and the purchase of improved real estate.

The following tables summarize the Section II - Self-sustaining budget as adopted by the Board of Trustees:

2005-2006 Biennium Budget	Adopted	Proposed	Biennium
<u>TOTAL BY PROGRAM</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total</u>
Sponsored Funding	\$ 49,767,551	\$ 49,767,551	\$ 99,535,102
Gifts and Contributions	5,581,555	5,581,555	11,163,110

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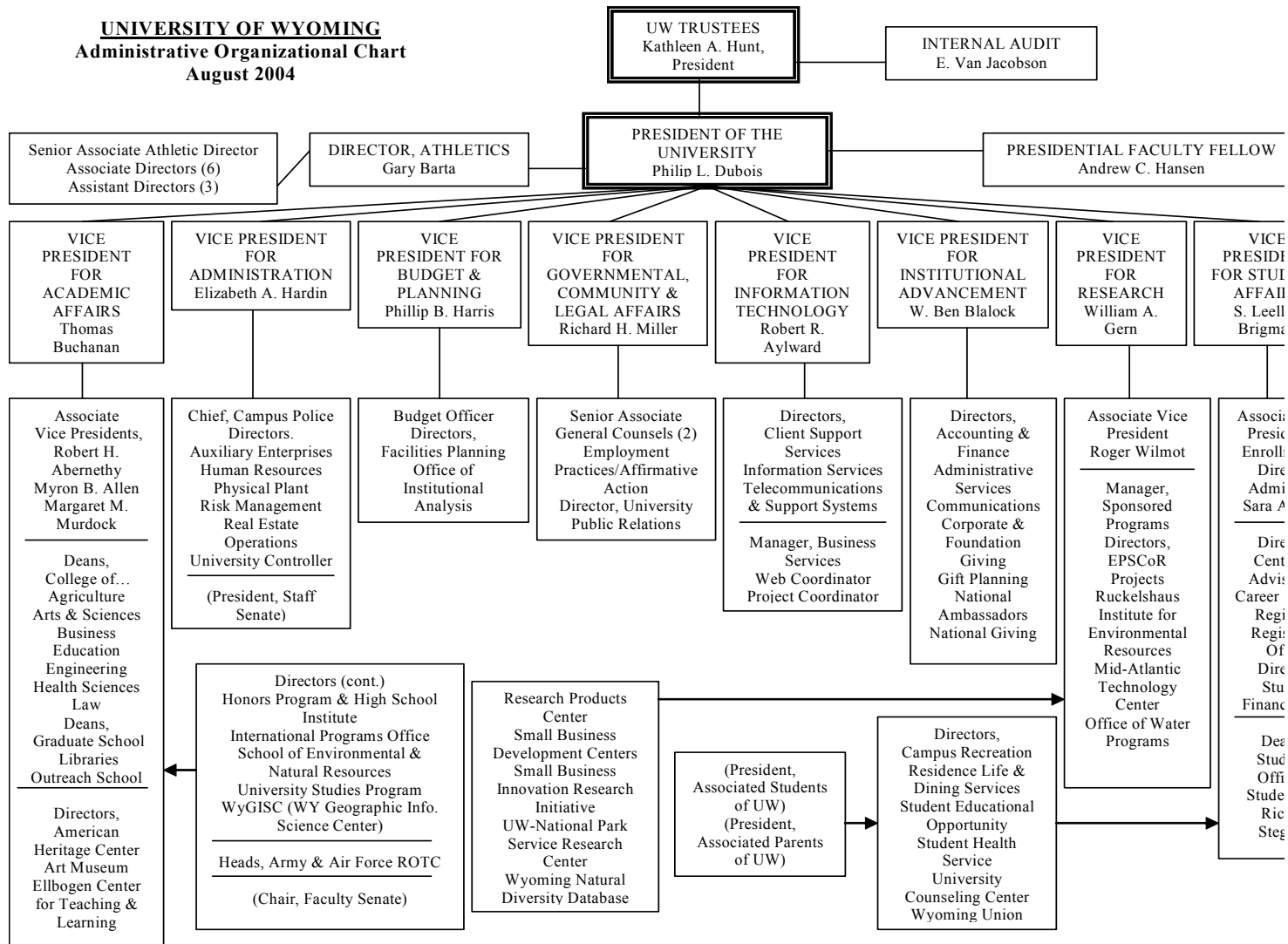
Auxiliary Enterprises	45,961,870	45,961,870	91,923,740
ASUW	880,687	880,687	1,761,374
Student Publications	438,920	438,920	877,840
Debt Service	4,288,383	4,171,048	8,459,431
Intercollegiate Athletics	<u>6,688,221</u>	<u>6,688,221</u>	<u>13,376,442</u>
Section II-Self-sustaining Total	\$113,607,187	\$113,489,852	\$227,097,039

2005-2006 Biennium Budget	Adopted	Proposed	Biennium
<u>TOTAL BY FUNDS</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Total</u>
Federal Funds	\$ 43,670,811	\$ 43,546,942	\$ 87,217,753
University Funds	67,142,475	67,142,475	134,284,950
Mineral Royalties	<u>2,793,901</u>	<u>2,800,435</u>	<u>5,594,336</u>
Section II-Self-sustaining Total	\$113,607,187	\$113,489,852	\$227,097,039

**SECTION 3. AGENCY ORGANIZATION**

Agency Name: UNIVERSITY OF WYOMING

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Appropriation Organization Name: STATE AID									
Description		2005-2006 Approp. (Budget Bill)		Supplemental Request		Governor's Recommendation		Revised Appropriation	
EXPENSE ORGANIZATION									
BASE FUNDING	6701	271,794,272		3,996,204		3,479,204		275,273,476	
UW ENDOWMENT	6704	17,000,000		0		0		17,000,000	
TOTAL BY EXPENSE ORG		288,794,272		3,996,204		3,479,204		292,273,476	
OBJECT SERIES									
GRANTS & AID PAYMENT	0600	271,794,272		3,996,204		3,479,204		275,273,476	
NON-OPERATING EXPENDITURES	0800	17,000,000		0		0		17,000,000	
TOTAL BY OBJECT SERIES		288,794,272		3,996,204		3,479,204		292,273,476	
SOURCES OF FUNDING									
GENERAL FUND	G	288,794,272		3,996,204		3,479,204		292,273,476	
TOTAL BY FUNDS		288,794,272		3,996,204		3,479,204		292,273,476	

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	6700	6701	001		670

### **SECTION 1. EXP. ORG STATUTORY AUTHORITY**

See Agency Supplemental Budget Narrative, also

"2004 Session Laws of Wyoming", Chapter 105 (Original Senate File No. 0057; Senate Enrolled Act No. 33), Section 3, "The University of Wyoming board of trustees shall recommend alternatives in its 2005 supplemental budget for funding WWAMI payments to the University of Washington beginning July 1, 2005, to replace medical student contract repayments transferred to the medical school student fund under W.S. 21-17-109(e) as amended in Section 1 of this act."

### **SECTION 2. SUPPLEMENTAL REQUEST**

6700-STATE AID; 6701-BASE FUNDING - \$3,996,204 General Fund

**Priority #1: 6701 - Replace medical student contract repayments fund: \$1,071,773 General Fund.**

**Priority #2: 6701 - Funding for Family Practice Centers and WWAMI: \$2,575,650 state General Fund.**

Permanent funding for the Casper Family Practice Center (CHCCW): \$2,067,650

One-time funding for the Cheyenne Family Practice Center: \$413,000

One-time funding for WWAMI: \$95,000

**Priority #3: 6701 - One-time funding to improve, expand and modernize Wyoming Public Radio (WPR); \$348,781 state General Fund.**

Digital broadcasting upgrade: \$244,781

Improve coverage: \$54,000

New stations: \$50,000

**Priority #1: 6701 - Replace medical student contract repayments fund: \$1,071,773 General Fund.**

#### **A. BASIS FOR REQUEST**

During the 2004 Budget Session, an act relating to professional health services (Original Senate File 57, Senate Enrolled Act 33, Chapter 105) redirected the disposition of medical contract repayments from WWAMI contract payments, all of which were dedicated to funding some of the costs for the WWAMI program. This act directed the University to submit a 2005 Supplemental budget "...to replace medical student contract repayments..." for fiscal year 2006 that will be transferred to the "medical school student fund". The Board of Trustees approved the use of \$1,071,773 in the FY 2005 Instruction and Student Services program budgets for medical students in the WWAMI program. The proposed University budget for FY 2006 continues this allocation. Since this funding source will not be available beginning July 1, 2005 (FY 2006), it is necessary to request state General Fund funds to permanently replace these funds. (Note: if approved, the base budget for the 2007-2008 Biennium will be increased by \$2,143,546.)

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

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 6700 6701 001 670

**0608 - Aid (To/On Behalf Of) \$1,071,773 100% General Fund**

The information below is the FY 2006 University budget that is the profiled costs for the WWAMI program, and it is based on the approved FY 2005 budget as well as two additional first-year students who will enter the program in FY 2006. (Up to six additional students are approved in the "2004 Special Session Laws", Chapter 3 [Original House Bill 1008, House Enrolled Act 1]). The continuing costs for the WWAMI program, including the cost for additional students, will appear in the 2007-2008 Biennium budget request.

**WWAMI Medical Education (12 First-Year Students)**

<u>Expense Budget</u>	<u>FY 2006</u>	<u>Revenue Budget</u>	<u>FY 2006</u>
Full-Time Salaries (3 positions)	\$155,556	State General Fund	\$ 1,570
Part-Time Salaries	57,512	UW Income Fund	71,580
Grad Asst Stipends	19,000	Medical Contracts	<u>603,284</u>
Employer-Paid Benefits	51,066	Total Revenue Budget	\$676,434
Supportive Services	314,000		
Contractual Services	<u>79,300</u>		
Total Expense Budget	\$676,434		

**WWAMI/UWA Contract (30 students)**

<u>Expense Budget</u>	<u>FY 2006</u>	<u>Revenue Budget</u>	<u>FY 2006</u>
Supportive Services	\$ 324,171	State General Fund	\$1,556,502
Contractual Services	<u>1,700,820</u>	Medical Contracts	<u>468,489</u>
Total Expense Budget	\$2,024,991	Total Revenue Budget	\$2,024,991

**TOTAL WWAMI PROGRAM \$2,701,425**

**Supplemental Budget Request**  
**TOTAL WWAMI PROGRAM**

**Replace Medical Contract funds with State General Funds**  
**MEDICAL CONTRACT REPAYMENTS \$1,071,773**

CONSEQUENCES OF INADEQUATE FUNDING. Failure to fund the request would result in the inability to fully comply with our contractual agreements with students and the University of Washington School of Medicine.

**GOVERNOR'S RECOMMENDATION**



Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	6700	6701	001		670

*I am recommending approval of the request for \$1,073,773 general fund to replace the medical contract funds which were being used to fund a portion of the WWAMI program.*

**Priority #2: 6701 - Funding for Family Practice Centers and WWAMI: \$2,575,650 state General Fund.**

- > Permanent funding for the Casper Family Practice Center (CHCCW): \$2,067,650
- > One-time funding for the Cheyenne Family Practice Center: \$413,000
- > One-time funding for WWAMI: \$95,000

**A. BASIS FOR REQUEST**

The three components of this request are shown above in priority order.

**1. Permanent funding for the Casper Family Practice Center (CHCCW): \$2,067,650**

Background

There has been an agreement to provide medical student residencies for the Casper Family Practice Program between the University of Wyoming and the Community Health Clinic of Central Wyoming (CHCCW) in Casper. In recent months, changes to the federal program that funds part of this program for CHCCW have resulted in a need to change this agreement. Heretofore, the University agreed to fund faculty positions on an 85% reimbursable basis and pay CHCCW for medical education training on a contractual basis. The University established the following FY 2005 budget for this Casper Residency program:

Salaries	\$ 726,976
Employer-paid Benefits	<u>181,744</u>
Sub-total	\$ 908,720

CHCCW Contract	<u>1,850,000</u>
Total Budget	\$2,758,720

Means of Funding:

State General Fund	\$1,935,175
CHCCW	<u>823,545</u>
Total Funding	\$2,758,720

Budget Request

The actual salaries and benefits being paid for FY 2005 will be closer to \$1,020,000 because additional faculty have been hired into the program, and the medical education training contract has been increased to \$200,000 per month due to increased costs incurred by CHCCW. It is proposed that the University assume full responsibility for the salaries and benefits of the teaching faculty and the residents. This would essentially restructure UW's relationships to CHCCW with the university providing for the medical education program and the CHCCW providing for the clinical experience for the residents and attending faculty. Under this arrangement, UW would no longer provide medical education training grant funds to CHCCW and the 85% faculty reimbursements would be eliminated. In order to make this change, retroactive to July 1, 2004, the following

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 6700 6701 001 670

permanent appropriation is requested for the 2005-2006 biennium:

Current salary and benefits for faculty (\$1,020,000 per year)	\$2,040,000
Salary and benefits for 24 residents (\$1,409,000 per year)	2,818,000
Administrative staff for residence program (\$240,000 per year)	480,000
Support budget for residency training (\$300,000 per year)	<u>600,000</u>
Total Operating Costs	\$5,938,000

Less: Current General Fund Budget \$3,870,350-

**Total Budget/General Fund Request to cover the shortfall \$2,067,650**

(Note: Although this request is for permanent funding, this budget will be reviewed and proposed funding changes will be included in the 2007-2008 Biennium Budget. This budget request will allow a period of time for the University and the CHCCW to analyze the agreement to provide for the medical residencies.)

**GOVERNOR'S RECOMMENDATION**

*I am recommending approval of this request for \$2,067,650 general fund to allow the University to continue at the current contract rate with the CHCCW.*

**2. One-time funding for the Cheyenne Family Practice Center: \$413,000**

One-time funds are requested to replace aging equipment, and to purchase educational and instructional materials.

**CHEYENNE FAMILY PRACTICE RESIDENCY CENTER**

Educational/Instructional Materials:

Models	\$ 7,275
OMT Table	5,000
Sports med bag, etc., spirometry	15,000
NST machine	4,000
Library	15,000
Procedure table	8,500
Core needle biopsy set	<u>1,500</u>
Sub-total	\$ 56,275

Equipment/Furnishings:

Infocus projector refit & upgrade	\$ 20,000
Allergy testing	4,000
Laptop	3,500
X-ray machine purchase & install	75,000

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes  
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 067 6700 6701 001 670

Automobile	25,000
Computers for resident offices	15,000
Nasolarnngoscopy	15,000
Dexa bone density scanner	35,000
PFT machine	12,000
EGD/Colonoscope	75,000
Dermatological laser	42,000
Desks for clinic	40,000
Printer	20,000
Phones	11,000
Staff supplies-Book shelves etc...	20,000
New phone lines	10,000
Software	10,000
Teaching microscope	25,000
Fix ventilation	15,000
Pine furniture	10,000
3rd exam room	5,000
Sub-total	<u>\$ 56,275</u>
<b>Cheyenne FPC Total</b>	<b>\$413,000</b>

#### **GOVERNOR'S RECOMMENDATION**

*I recommend denial of the request for \$413,000 general fund. This request is not an emergency or an otherwise unanticipated request.*

### **3. One-time funding for WWAMI: \$95,000**

This one-time funding request is for equipment and facility renovation costs in preparation for increasing the number of medical education program (WWAMI) students in the classroom from the current 10 students to up to 16 students.

#### WWAMI Costs (for up to 16 students)

Educational/Instructional Materials:	
Instructional equipment	\$ 25,000
Multi-head scope	15,000
Other instructional equipment	<u>15,000</u>
Sub-total	<u>\$ 55,000</u>

Facility Upgrades:

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 6700 6701 001 670

Carpet replacement (classroom & offices) \$ 4,000  
 Renovation & furniture (medical student affairs area) 20,000  
 Sub-total \$ 24,000

Equipment/Furnishings:  
 Classroom furniture (16 chairs & study tables) \$ 16,000  
 Sub-total \$ 16,000

**Medical Education Program (WWAMI) Total \$95,000**

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of the request for \$95,000 general fund due to the increase of students in the WWAMI program.*

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

**0608 - Aid (To/On Behalf Of) \$2,575,650 100% General Fund**

**Priority #3: 6701 - One-time funding to improve, expand and modernize Wyoming Public Radio (WPR); \$348,781 state General Fund.**

- > Digital broadcasting upgrade: \$244,781
- > Improve coverage: \$54,000
- > New stations: \$50,000

**A. BASIS FOR REQUEST**

The three components of this request are shown above in priority order.

**1. Digital broadcasting upgrade: \$244,781**

The first request is for \$207,031 state General Funds to match \$828,124 in federal funds that will be granted to WPR from the Corporation for Public Broadcasting (CPB) to convert all 14 existing WPR stations to digital broadcasting (total estimated cost: \$1,035,155). Federal funds will not be received, if the matching funds are not appropriated. In addition, \$37,750 is requested for costs that are not eligible for federal funds. Non-eligible items include electrical and mechanical installation (contractors) for each station (\$2,125 each) and station-to-transmitter link cabling and antennas (not part of the transmitter itself) at KUWR and KUWJ.

Radio nationally (including broadcasting giant Clear Channel) is being converted to digital broadcasting, which is the expectation for public radio as well. Since donations from the public fund and other non-state revenues fund nearly 80% of the operations of WPR, state funding is being requested because it is difficult to raise private funds

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 6700 6701 001 670

for major capital expenditures.

The following table shows the anticipated order and cost to upgrade all existing (16) stations to digital broadcasting:

Station	Total	Federal (80%)	State (20%)	Non-eligible Costs
KUWR - Alta/Griggs, ID, Cheyenne, Dubois, Evanston, Lander, Laramie, Rawlins, Riverton, Saratoga, Torrington	\$ 100,775	\$ 80,620	\$ 20,155	\$ 6,125
KUWJ - Jackson	88,800	71,040	17,760	6,125
KUWC - Casper	68,455	54,764	13,691	2,125
KUWZ - Green River, Rock Springs	92,575	74,060	18,515	2,125
KUWP - Powell, Cody	68,455	54,764	13,691	2,125
KUWX - Pinedale	68,455	54,764	13,691	2,125
KUWG - Gillette	68,455	54,764	13,691	2,125
KUWA - Afton	68,455	54,764	13,691	2,125
KUWT - Thermopolis	68,455	54,764	13,691	2,125
KSUW - Sheridan	68,455	54,764	13,691	2,125
KDUW - Douglas	68,455	54,764	13,691	2,125
KUWD - Sundance	68,455	54,764	13,691	2,125
KUWN - Newcastle	68,455	54,764	13,691	2,125
KBUW - Buffalo	68,455	54,764	13,691	2,125
	<u>68,455</u>	<u>54,764</u>	<u>13,691</u>	<u>2,125</u>
Totals	\$1,035,155	\$828,124	\$207,031	\$37,750
		<b>Digital Broadcasting Budget Request</b>		<b>\$244,781</b>

## 2. Improve coverage: \$54,000

The second request is \$54,000 for three (3) projects to improve coverage that can be accomplished now without Federal Communications Commission (FCC) approval.

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **STATE AID**  
 Expense Org: **BASE FUNDING**

Wyoming On Line Financial Codes				
AGY	AORG	EORG	FUND	APPR UNIT
067	6700	6701	001	670

The areas are Torrington, Riverton, and Alta. There are no other situations that can be addressed without FCC approval.

The amount requested is to support expansion/upgrade projects around the state that are the only types of applications the FCC has accepted for review for the past six years. All major applications in the non-commercial radio band have been frozen for about six years. However, we are able to work around the freeze in certain circumstances where a low power translator might be slightly relocated for better signal coverage, or increased slightly in power to improve the reach of the signal.

In Torrington, we have a cooperative venture with Eastern Wyoming College (EWC). The purpose is to extend coverage in the Platte valley region from Nebraska to Guernsey, and to improve the quality of coverage in the Torrington area itself. This will require construction of a 75 foot tower, a building, a 250 watt translator, an antenna for transmit and receive, and cable. There will be engineering and legal expenses for submitting the minor license modification. We will allow the public TV station at Central Wyoming College (CWC) to share space on the tower for their new digital signal. Costs will be in neighborhood of \$35,000 assuming we can find a suitable surplus tower to erect.

In Riverton, the translator equipment is very poor, and the license and frequency are not ours. Complaints are constant from the area. Until we can apply for a full radio license, we have been offered an assignment of an FCC Construction Permit that was obtained by a religious broadcast group in March 2003. This project will require a 250 watt translator, an antenna for transmit and receive, and cables. Tower space will be provided in cooperation with CWC, either through the Star Schools program or KCWC-TV. Costs for equipment should come to about \$10,000. This is a significant upgrade to the existing 10 watt translator service.

In Alta/Driggs, ID, we are operating with old surplus equipment and we would like to perform an engineering study and maximize service to the 250 watt allowable limit. The cost for a 250 watt transmitter would be \$9000 (includes engineering/legal fees). A less expensive alternative is a 100 watt transmitter that would cost about \$5,500. Either upgrade will assure a more dependable signal delivery.

### 3. New stations: \$50,000

The third request is \$50,000 for new stations, including changing translators into transmitters, that must be established to provide the full coverage desired in the state. These can only be established when the FCC opens the application window. It's not clear when that window will be open, but UW needs to be in a position to cover engineering and application expenses when that window opens. Given the time for processing applications, UW would be in a position to go through the budget process to discuss funding for actual construction costs related to the approved applications. This appropriation will be expended only if the FCC application window opens, so WPR can make the application in a complete and timely fashion.

FCC license application preparations: Eleven (11) projects; primarily for legal consultation and FCC engineering application preparation. The following are translator conversions to higher power full stations (7 @ \$5,000 each): Alta, Dubois, Rawlins/Saratoga, Evanston, Worland, Lander/Riverton, and Torrington. The following are new second-channel - classical music service - stations for which application prep have been completed; however the three full stations will need iBiquity digital broadcasting software licenses (3 @ \$5,000 each): Sheridan, Cody/Powell, Cheyenne, and Jackson translator.

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

Agency: UNIVERSITY OF WYOMING  
Approp Org: STATE AID  
Expense Org: BASE FUNDING

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	6700	6701	001		670

0608 - Aid (To/On Behalf Of)      \$348,781      100% General Fund

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of \$244,781 general fund for the digital broadcasting upgrade as one time funding. These funds will leverage approximately \$828,000 of federal funds from the Corporation for Public Broadcasting to be used towards the digitization of public radio in Wyoming.*

*I am recommending denial of the request for \$104,000 to improve coverage and for the new stations as these do not constitute an immediate or unanticipated request.*

Agency Name: UNIVERSITY OF WYOMING		Wyoming On Line Financial System Codes				
Appropriation Organization Name: STATE AID		AGY	AORG	EORG	FUND	APPR UNIT
Expense Organization Name: BASE FUNDING		067	6700	6701	001	670
1		2	3	4	5	
Description	Code	2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation	
EXPENDITURES						
AIDS (TO/BEHALF OF)	0608	271,794,272	3,996,204	3,479,204	275,273,476	
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GRANTS & AID PAYMENT	0600	271,794,272	3,996,204	3,479,204	275,273,476	
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EXPENDITURE TOTALS		271,794,272	3,996,204	3,479,204	275,273,476	
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SOURCES OF FUNDING						
GENERAL FUND	1001	271,794,272	3,996,204	3,479,204	275,273,476	
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TOTAL BY FUNDS		271,794,272	3,996,204	3,479,204	275,273,476	
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1		2		3		4		5	
Agency Name: UNIVERSITY OF WYOMING		Agency Number: 067		AORG Number: 8400					
Appropriation Organization Name: CLASSROOM RENOVATIONS									
Description		2005-2006 Approp. (Budget Bill)		Supplemental Request		Governor's Recommendation		Revised Appropriation	
EXPENSE ORGANIZATION									
CLASSROOM BLDG RENOVATIONS	8401	0		12,862,500		12,862,500		12,862,500	
OTHER CLASSROOM RENOVATIONS	8402	0		4,000,000		4,000,000		4,000,000	
TOTAL BY EXPENSE ORG		0		16,862,500		16,862,500		16,862,500	
OBJECT SERIES									
CAPITAL EXPENDITURES	0700	0		16,862,500		16,862,500		16,862,500	
TOTAL BY OBJECT SERIES		0		16,862,500		16,862,500		16,862,500	
SOURCES OF FUNDING									
GENERAL FUND	G	0		16,862,500		16,862,500		16,862,500	
TOTAL BY FUNDS		0		16,862,500		16,862,500		16,862,500	

Agency: UNIVERSITY OF WYOMING  
 Approp Org: CLASSROOM RENOVATIONS  
 Expense Org: CLASSROOM BLDG RENOVATIONS

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	8400	8401	C01		C01

## SECTION 1. EXP. ORG STATUTORY AUTHORITY

See Agency Supplemental Budget Narrative

## SECTION 2. SUPPLEMENTAL REQUEST

### **8400 - Classroom Renovations**

**Priority #1: 8401 - Classroom Building Renovations: \$12,862,500, state General Fund**

**Priority #4: 8402 - Other Classroom Facilities: \$4,000,000 state General Fund**

### A. BASIS FOR REQUEST

The University is requesting \$16,862,500 state General Fund for classroom renovations. There are two components to this request. The major component, costing \$12,862,500 is the Classroom Building renovation. The other component, costing \$4,000,000 is for classroom renovations in other facilities throughout the campus.

### **Priority #1: 8401-CLASSROOM BUILDING RENOVATIONS: \$12,862,500, state General Fund**

The existing Classroom Building was constructed in 1968 and was state of the art at that time. However, the 1968 state of the art provided classrooms with minimal space for each student, many rooms without windows, and a facility that does not meet the needs of today's pedagogy and student needs or desires. The original building design is disorienting to most students and faculty requiring the implementation of building modifications, signage and features to improve the shortcomings. The existing building contains 30 classrooms ranging in size from 26 stations with tablet arm chairs to 236 theater seats with rising tablet arms. The existing building contains 58,740 gross square feet. The building has only one elevator that does not reach all levels of the building.

The Classroom Building renovation request includes the following:

25 classrooms configured with greater comfort and greater space allocated per student with the following sizes:

11 rooms with up to 30 stations

6 rooms with 50 stations

6 rooms with more than 100 stations

3 rooms with more than 200 stations

Reconstructed facilities and an addition that create a sense of community that will include a coffee/shop, convenience store, sitting areas and lounges, and break out rooms.

Improved building and classroom environment including but not limited to natural lighting, acoustics, lighting, ventilation, temperature control, and electrical power distribution to the student stations.

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **CLASSROOM RENOVATIONS**  
 Expense Org: **CLASSROOM BLDG RENOVATIONS**

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	8400	8401	C01		C01

A standard installation of technology within the different configuration of classrooms for both the Classroom Building and other classrooms on campus with flexibility for the inclusion of new technology.

Classroom configurations that improve sightlines, foster interaction between students and faculty, and provide reasonable space for inclusion of new technologies.

Continuation of the video classrooms within the building but opening the facilities for the scheduling of classes through certain portions of the day.

Reconstruction of one of the larger theater style classrooms into an impressive but functional classroom that can be used for greater University activities.

Greater levels of accessibility and improved way finding.

The renovation includes an addition to the building of 12,120 gross square feet that would be placed on the west side of the existing facility. The new addition will be set back from 9th Street and not protrude any greater than the west face of the existing Aven Nelson Building.

#### CHARACTERISTICS OF THE CLASSROOM BUILDING

The Classroom Building, located on the western edge of the main campus, is an award-winning facility designed by W. Eliot Hitchcock and Clinton Hitchcock, the sons of the first University Architect, Wilber Hitchcock. Glenn Mullens, the brother-in-law of the Hitchcock's and an engineering faculty member, provided the structural engineering for the building. Erected in 1968 the building was the last to be constructed of a complex of facilities known as the George "Duke" Humphrey Science Complex. In addition to the Classroom Building, the Physical and Biological Sciences Buildings that contain many of the science laboratories necessary for science education are also a part of the complex. The Classroom Building provides the general classroom facilities necessary from lecture halls to the smaller instructional facilities. The unique characteristics of the building have become an icon on the campus and it was a state of the art facility when constructed. The changing pedagogy and need to be competitive has dated the building. Most of the originally installed equipment and furnishings have reached the end of their useful life. In addition, there is a lack of the creature comforts students expect when choosing a university, such as good seating, natural lighting, environmental control, ease of access and social spaces that are present in other schools UW competes with for enrollment.

The four entries of the building marking the four corners of the State of Wyoming have significant murals created by art faculty members of the University at the time. However, without exception, everyone's first experience of the Classroom Building is disorienting and the way finding is confusing. Another characteristic of the building that lends a very cold institutional feeling to the building and results in a high volume of noise in the corridors is that all of the floors in the entries and corridors are terrazzo and much of the wall surface is brick or other hard surface.

The classrooms in the building are of two general configurations, tiered theater seating and level floors with tablet arm chairs. The total number of student stations is 2,595. The lecture halls of 236, 142 and 40 student stations were provided with projection capabilities and a few rooms also have a student response system installed. The addition of modern teaching technology in an old facility has resulted in a need for large amounts of staff time to support the operations of the technology. In addition, damage and outright theft of hardware is easy due to the nature in which it was installed. The furnishings in the rooms are no longer applicable to the way students learn. There is not enough space for laptop computers plus books on table/desk tops. In addition at the time of construction the personal items carried by students were fewer than today. There is no space to store backpacks, coats, etc., during class other than on adjacent seats. This reduces the effective seating of many of the rooms and results in students sitting in aisles since many seats are

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **CLASSROOM RENOVATIONS**  
 Expense Org: **CLASSROOM BLDG RENOVATIONS**

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	8400	8401	C01		C01

unavailable.

The Classroom Building is constructed of cast-in-place concrete floors and masonry walls that control sound transmission between the rooms, but not all of the masonry walls are continuous to the structural floor or roof above, so that the sound transmission control between rooms is not complete. Attempts were made in the initial building design to make the rooms as acoustical as possible, but as noted above, the large use of hard surfaces results in a very noisy building.

The building was designed and constructed before the accessibility requirements of today. The restrooms and the classrooms have been modified for the physical accessibility requirements. The building was initially provided with an elevator in the core of the building that accesses three floor levels, but does not access the outer corridor of the drum, and the elevator is only accessible from the west entries. Full accessibility of the building needs to be a major concern of renovation.

A preliminary evaluation of the existing building structure was conducted to determine the flexibility of the building for modification. That evaluation has determined that, although some classroom floor slabs could be removed for a flat floor or modified for other tiered configurations, the tiered large lecture halls would not permit a level floor in some classrooms and the floor slopes could not be changed with considerable structural modifications. Also, the structural configuration may not allow the elimination of the corridor surrounding the third level rooms. It should be noted that the floor level of the surrounding corridor is approximately 5 feet higher than the core of that floor level where the elevator lands. The lighting systems and power systems are marginally adequate for the technology that is contained in the building today. Improvements in technology and the levels of power required for the future require improvements to the power supply of the building. Because it is now desirable to have power at every seat to support computer use in the classroom, the several outlets along the front wall of the room are no longer enough to support teaching technology. The building has a forced air ventilation system that provides heating and cooling to the facility. Due to the age of the facility, the air flows may not be adequate to meet the level of outside or fresh air required to meet today's indoor air quality requirements. The heating for the building is provided through a perimeter wall hot water radiant heating system and classrooms are often uncomfortable due to air stagnation or unacceptable temperature.

The building was designed to be very efficient and easily maintained. Being efficient and easily maintained the entries and corridors are adequate, yet hard and noisy. The efficiency of the building does not provide space for impromptu gatherings for social or educational benefits, waiting between classes, or studying with friends or colleagues. As designed, the building is a place for students to come to for class, not as a place they want to be for class.

The Classroom Building as stated previously was a state of the art facility when constructed. Today it represents classrooms with:

- Insufficient space for comfortable learning,
- Improper and often deficient lighting levels,
- Insufficient lighting control for electronic media use,
- Insufficient ventilation and cooling to maintain human comfort especially with the addition of electronics,
- Less than desirable room acoustics, especially for those with hearing impairments and with the increased noise from electronic equipment,
- Fixed equipment and furnishings that have reached their useful life and are noisy to operate and disturbing to the learning process,
- No windows and dungeon like,
- Hard finishes lending to the acoustical reverberation,
- Insufficient power distribution for electronics uses,
- Noisy mechanical systems,

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **CLASSROOM RENOVATIONS**  
 Expense Org: **CLASSROOM BLDG RENOVATIONS**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8400 8401 C01 C01

Insufficient support and maintenance for equipment and furnishings.

The Classroom Building itself creates an atmosphere that does not support the expectations of students coming to the institution from high schools and community colleges that provide more acceptable accommodations. The existing Classroom Building provides, in the opinion of many faculty and students:

Very narrow, noisy, hard, poorly lighted corridors,  
 Less than desirable ventilation, heating and cooling.  
 No space for meeting, greeting, resting, waiting, or relaxing with other students and faculty.  
 No desirable furnishings for waiting between classes.  
 No computer connectivity for both the network or power,  
 Disorientation and difficult way finding with very narrow door openings to major corridors and traffic ways. The lobbies do not provide clues or signs that can improve way finding. Lobby mosaics make visibility of signage nearly impossible.  
 A lack of accessibility to all levels  
 Incomplete control of sound transmission through facilities with greater use of sound systems.

The Classroom Building has not been renovated since its construction. The pedagogy, the student needs, technology and many other external factors have changed classrooms, and the Classroom Building is not supporting the educational needs of the University. Classrooms usually only represent a small portion of higher education facilities space inventories yet are the single most important space necessary to meet the mission of the institutions.

**Priority #4: 8402-Other Classroom Facilities: \$4,000,000 state General Fund**

The University of Wyoming is requesting funds to renovate several of the centrally scheduled classrooms available to all of the colleges and college departmental scheduled classes. These classrooms are some of the most highly utilized classrooms on the campus. The rooms are utilized more than 28 hours out of a 45 hour week and the occupancy of these classrooms exceeds 65% percent of capacity. Nearly all of the classrooms indicated below utilize a seating arrangement that does not meet the needs of today's students. Students now carry backpacks, laptop computers and personal digital assistants. The days of being able to use a small tablet arm in the general classroom have passed. More than half of the classes at the University have less than 30 students in the class and the older classrooms could be more efficient if renovated to meet the present and future demands. The recommendations below will improve those classrooms to meet today's student expectations and the pedagogical needs of the faculty. The renovations will be designed to allow technology changes into the future.

**AVEN NELSON BUILDING - ROOM 212**

The Aven Nelson Building was the first Library on the campus constructed in 1924. The building was renovated for the Botany Department in 1959 upon completion of the William Robertson Coe Library. Room 212 was converted during the renovation into a tiered classroom with wooden theater style chairs. The teaching station is on the narrow side of the room. Room 212 has not been renovated since 1959. The room is ventilated naturally with windows, and heated with hot water radiation. The proposed renovation plan is to reorient the room with a teaching station on the long side of the room; fixed tables with movable chairs will be provided on tiers. The room will be provided with the level of technology the university has developed under its classroom technology guidelines and the improvements to the room will follow the classroom design guidelines that have also been established. The room presently contains 90 student stations (seats). The renovation will provide 36 modern wired stations. This classroom contains 1,020 net

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **CLASSROOM RENOVATIONS**  
 Expense Org: **CLASSROOM BLDG RENOVATIONS**

Wyoming On Line Financial Codes  

AGY	AORG	EORG	FUND	APPR	UNIT
067	8400	8401	C01		C01

square feet. The budget request for this building include:

Demolition: \$12,000  
 Construction: \$100,000  
 Construction Contingency: \$15,000  
 Design: \$17,500  
 Design Contingency: \$10,000  
 Administrative Costs: \$4,000  
 Furniture and Fixtures: \$21,500  
 Technology Equipment: \$40,000  
 Misc. (IT connections, signs, etc.): \$3,500  
 Total Probable Cost: \$223,500

#### COLLEGE OF BUSINESS - ROOMS 9, 105, 107 & 108

The College of Business Building was constructed in 1960. The building has undergone selective renovation since. However, the rooms indicated above have not been renovated since construction. The rooms have fixed accounting tables with moveable chairs and a teaching stage on the short end of the room. Each room contains approximately 48 student stations with limited sight lines. The proposed renovation will improve the several of the existing rooms by providing fixed tables and moveable chairs placed upon a tiered room design to improve sight lines. The renovations will provide modern classrooms with technology and improved environments in accordance with the classroom technology and classroom design guidelines. The four rooms contain 4,697 net square feet. The budget request for this building include:

Demolition: \$12,000  
 Construction: \$100,000  
 Construction Contingency: \$15,000  
 Design: \$15,000  
 Design Contingency: \$7,500  
 Administrative Costs: \$16,500  
 Furniture and Fixtures: \$75,000  
 Technology Equipment: \$80,000  
 Misc. (IT connections, signs, etc.): \$9,500  
 Total Probable Cost: \$330,500

#### ENGINEERING BUILDING - ROOMS 2100, 3105, 3106, 3108, 3109, 3110, 3111, 3112, 3114

The Petroleum and Aeronautical Wing of the Engineering Building was constructed in 1959 with many classrooms. The rooms indicated above have not been renovated since that time. The existing rooms are long and narrow with difficult sight lines when oriented in either direction. The rooms are heated with unit ventilators and hot water. Other ventilation is through operable windows. The existing rooms contain approximately 9,000 net square feet ranging in size from 350 net square feet to slightly in excess of 1,000. The proposed renovation would combine 3110 and 3112 and 3111 and 3114 and divide the four rooms into three equal rooms. All rooms would be reoriented and provided with moveable tables and chairs. Rooms 3108 and 3109 would be subdivided into Breakout/Study rooms with small lounges off the corridor for students. The renovation would

Agency: UNIVERSITY OF WYOMING  
 Approp Org: CLASSROOM RENOVATIONS  
 Expense Org: CLASSROOM BLDG RENOVATIONS

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	8400	8401	C01		C01

provide 256 modern student stations. The budget request for this building include:

Demolition: \$18,000  
 Construction: \$574,000  
 Construction Contingency: \$60,000  
 Design: \$80,000  
 Design Contingency: \$60,000  
 Administrative Costs: \$25,000  
 Furniture and Fixtures: \$128,000  
 Technology Equipment: \$360,000  
 Misc. (IT connections, signs, etc.): \$24,000  
 Total Probable Cost: \$1,329,000

#### EDUCATION ANNEX - THIRD LEVEL AND ACCESSIBLE ELEVATOR FOR ALL FLOORS

The Education Annex Building was originally constructed in 1966 to provide for vocational/technical training for junior high and high school teachers. The large industrial classrooms do not technically support the present educational programs of the College of Education. The accessibility of the building is very limited due to the time of the building's construction. The spaces are highly underutilized because of the present configuration and conditions. The third level would be subdivided into six modern classrooms with occupancies ranging from a 12 student seminar room to rooms for 40 student stations. The project will involve installation of an elevator along with associated entry and lobbies on each of three levels of the building since this facility does not meet ADA requirements today. The third level involves 9300 gross square feet in addition to the elevator and lobby space requirements on each of three levels and renovating a portion of the second level. The building has a forced air heating and ventilation system designed originally for a one pass air system for industrial use. Needless to say the present standards will require the improvement of that system. The total student station of the classrooms is 180 with moveable table and moveable chairs. The renovation will also provide study rooms and media eddies with capabilities of wireless connections to the University computer networks. The budget request for this building include:

Demolition: \$20,000  
 Construction: \$1,000,000  
 Construction Contingency: \$100,000  
 Design: \$120,000  
 Design Contingency: \$100,000  
 Administrative Costs: \$44,000  
 Furniture and Fixtures: \$100,000  
 Technology Equipment: \$260,000  
 Misc. (IT connections, signs, etc.): \$60,000  
 Total Probable Cost: \$1,784,000

#### S. H. KNIGHT GEOLOGY BUILDING - ROOM 216

The Geology Building was originally constructed in 1902. Room 216 was renovated in 1956 but has not been updated since. The room is tiered with approximately 140

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **CLASSROOM RENOVATIONS**  
 Expense Org: **CLASSROOM BLDG RENOVATIONS**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8400 8401 C01 C01

theater style seats. The room would be renovated to provide fixed tables and moveable chairs on risers. Each student station would be fully wired with power and network connections. When renovated the room will provide a learning space that will support many forms of pedagogy with approximately 60 student stations. The renovation will involve 1,526 net square feet of area but will impact additional spaces in order to complete the improvements such as obtaining ventilation from a lower level mechanical room. The budget request for this building include:

Demolition: \$10,000  
 Construction: \$150,000  
 Construction Contingency: \$22,000  
 Design: \$22,500  
 Design Contingency: \$15,000  
 Administrative Costs: \$7,500  
 Furniture and Fixtures: \$40,000  
 Technology Equipment: \$60,000  
 Misc. (IT connections, signs, etc.): \$6,000  
 Total Probable Cost: \$333,000

Note: Estimates provided above anticipate a mid year 2006 construction start following the Classroom Building renovations.

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

0701-Capital Outlay \$16,862,500 100% General Fund

	(8401)	(8402)	(8400)
<u>CLASSROOM RENOVATIONS</u>	<u>CLASSROOM BLDG.</u>	<u>OTHER CLASSROOMS</u>	<u>TOTAL BUDGET REQUEST</u>
00701-CAPITAL PLANNING	\$ 299,255	\$ 74,110	\$ 373,3665
00702-ARCHITECT SERVICES	950,000	259,300	1,209,300
00704-RELOCATION COSTS		80,000	80,000
00707-GROUNDS DEVELOPMENT	350,000	64,110	414,110
00710-FURNISHINGS & EQUIPMENT	1,010,000	314,865	1,324,865
00711-COMMUNICATION EQUIP & SERVICES	240,000	96,765	336,765
00712-SPECIAL EQUIPMENT	1,750,000	774,960	2,524,960
00713-FEES & PERMITS	38,245	12,000	50,245
00716-FACILITY	7,180,000	1,989,600	9,169,600
00718-OTHER	965,000	414,290	1,379,290
EXPENDITURE BUDGET	\$12,862,500	\$4,000,000	\$16,862,500



Agency:	UNIVERSITY OF WYOMING	Wyoming On Line Financial Codes				
Approp Org:	CLASSROOM RENOVATIONS	AGY	AORG	EORG	FUND	APPR UNIT
Expense Org:	CLASSROOM BLDG RENOVATIONS	067	8400	8401	C01	C01

G-GENERAL FUND	\$12,862,500	\$4,000,000	\$16,862,500
REVENUE BUDGET	\$12,862,500	\$4,000,000	\$16,862,500

**STATE BUILDING COMMISSION (SBC) RECOMMENDATION**  
*The SBC recommends approval of \$12,862,500 general fund for renovation of the Classroom Building.*

**GOVERNOR'S RECOMMENDATION**  
*I concur with the recommendation by the State Building Commission and recommend approval of \$12,862,500 general fund for the renovation of the Classroom Building at the University.*

Agency Name: UNIVERSITY OF WYOMING		Wyoming On Line Financial System Codes				
Appropriation Organization Name: CLASSROOM RENOVATIONS		AGY	AORG	EORG	FUND	APPR UNIT
Expense Organization Name: CLASSROOM BLDG RENOVATIONS		067	8400	8401	C01	C01
1		2	3	4	5	
Description	Code	2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation	
EXPENDITURES						
CAPITAL OUTLAY	0701	0	12,862,500	12,862,500	12,862,500	
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CAPITAL EXPENDITURES	0700	0	12,862,500	12,862,500	12,862,500	
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EXPENDITURE TOTALS		0	12,862,500	12,862,500	12,862,500	
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SOURCES OF FUNDING						
GENERAL FUND	1001	0	12,862,500	12,862,500	12,862,500	
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TOTAL BY FUNDS		0	12,862,500	12,862,500	12,862,500	
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Agency: UNIVERSITY OF WYOMING  
 Approp Org: CLASSROOM RENOVATIONS  
 Expense Org: OTHER CLASSROOM RENOVATIONS

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	8400	8402	C01		C01

## **SECTION 1. EXP. ORG STATUTORY AUTHORITY**

See Agency Supplemental Budget Narrative

## **SECTION 2. SUPPLEMENTAL REQUEST**

8400 - Classroom Renovations

Priority #1: 8401 - Classroom Building Renovations: \$12,862,500, state General Fund

Priority #4: 8402 - Other Classroom Facilities: \$4,000,000 state General Fund

### **A. BASIS FOR REQUEST**

The University is requesting \$16,862,500 state General Fund for classroom renovations. There are two components to this request. The major component, costing \$12,862,500 is the Classroom Building renovation. The other component, costing \$4,000,000 is for classroom renovations in other facilities throughout the campus.

SEE PREVIOUS NARRATIVE UNDER 8401 FOR DETAILS ABOUT.....

Priority #4: 8402 - Other Classroom Facilities: \$4,000,000 state General Fund

### **STATE BUILDING COMMISSION (SBC) RECOMMENDATION**

*The SBC recommends approval of \$4,000,000 general fund for the renovation of other classroom facilities.*

### **GOVERNOR'S RECOMMENDATION**

*I concur with the recommendation of the State Building Commission and recommend approval of \$4,000,000 general fund for the renovation of other classroom facilities at the University.*

Agency Name: UNIVERSITY OF WYOMING		Wyoming On Line Financial System Codes				
Appropriation Organization Name: CLASSROOM RENOVATIONS		AGY	AORG	EORG	FUND	APPR UNIT
Expense Organization Name: OTHER CLASSROOM RENOVATIONS		067	8400	8402	C01	C01
1		2	3	4	5	
Description	Code	2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation	
EXPENDITURES						
CAPITAL OUTLAY	0701	0	4,000,000	4,000,000	4,000,000	
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CAPITAL EXPENDITURES	0700	0	4,000,000	4,000,000	4,000,000	
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EXPENDITURE TOTALS		0	4,000,000	4,000,000	4,000,000	
SOURCES OF FUNDING						
GENERAL FUND	1001	0	4,000,000	4,000,000	4,000,000	
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TOTAL BY FUNDS		0	4,000,000	4,000,000	4,000,000	

1		2	3	4	5
Description		2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation
EXPENSE ORGANIZATION FIRE SUPPRESSION SYSTEMS	8501	0	2,074,250	2,074,250	2,074,250
TOTAL BY EXPENSE ORG		0	2,074,250	2,074,250	2,074,250
OBJECT SERIES CAPITAL EXPENDITURES	0700	0	2,074,250	2,074,250	2,074,250
TOTAL BY OBJECT SERIES		0	2,074,250	2,074,250	2,074,250
SOURCES OF FUNDING GENERAL FUND	G	0	2,074,250	2,074,250	2,074,250
TOTAL BY FUNDS		0	2,074,250	2,074,250	2,074,250

Agency: UNIVERSITY OF WYOMING  
 Approp Org: FIRE SUPPRESSION SYSTEMS  
 Expense Org: FIRE SUPPRESSION SYSTEMS

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8500 8501 C01 C01

## **SECTION 1. EXP. ORG STATUTORY AUTHORITY**

See Agency Supplemental Budget Narrative

## **SECTION 2. SUPPLEMENTAL REQUEST**

Priority #2: Residential Fire Suppression (Sprinkler) Systems

### **A. BASIS FOR REQUEST**

The University is requesting \$2,074,250 state General Fund for fire suppression (sprinkler) systems in University residential facilities.

The residence halls, which were built in the 1960's, and the Spanish Walk Apartments (five separate buildings) do not have fire suppression systems. This request is in response to a coordinated effort among the community colleges, the State Fire Marshal, and the University of Wyoming. The following estimates are based upon the present renovations of McIntyre Hall and the costs to construct the fire suppression systems and concealing chases. Cost estimates, including design, construction contingency, administrative expenses, and inflation mid-year 2006, are shown below:

<u>Building</u>	<u>#-Stories</u>	<u>Square Ft.</u>	<u>Cost Est.</u>
White Hall	12	132,054	\$ 581,000
Downey Hall	8	84,741	372,900
Crane Hall	6	88,421	389,000
Hill Hall	6	88,421	389,000
Spanish Walk Apartments	3	75,240	342,350
Total			\$ 2,074,250

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

0701-Capital Outlay                      \$2,074,250              100% General Fund

<u>RESIDENTIAL FIRE SUPPRESSION (SPRINKLER) SYSTEMS</u>	<u>Capital Outlay Budget</u>
00701-CAPITAL PLANNING	\$ 47,520
00702-ARCHITECT SERVICES	232,200
00713-FEES & PERMITS	14,380

Agency: UNIVERSITY OF WYOMING  
 Approp Org: FIRE SUPPRESSION SYSTEMS  
 Expense Org: FIRE SUPPRESSION SYSTEMS

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8500 8501 C01 C01

00716-FACILITY	1,548,000
00718-OTHER	<u>232,150</u>
EXPENDITURE BUDGET	\$2,074,250
G-GENERAL FUND	<u>\$2,074,250</u>
REVENUE BUDGET	\$2,074,250

**STATE BUILDING COMMISSION (SBC) RECOMMENDATION**

*The SBC recommends approval of \$1,555,688 general fund and recommends that the University fund the remainder of the request from their major maintenance funds.*

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of the entire request for \$2,074,250 general fund for the cost of fire suppression at the University. The University needs the major maintenance funds that were appropriated during the 2004 Legislative Session for maintenance needs previously identified. If these funds were used for the fire suppression costs, this would increase the need next biennium for additional major maintenance funds.*

Agency Name: UNIVERSITY OF WYOMING		Wyoming On Line Financial System Codes				
Appropriation Organization Name: FIRE SUPPRESSION SYSTEMS		AGY	AORG	EORG	FUND	APPR UNIT
Expense Organization Name: FIRE SUPPRESSION SYSTEMS		067	8500	8501	C01	C01
1		2	3	4	5	
Description	Code	2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation	
EXPENDITURES						
CAPITAL OUTLAY	0701	0	2,074,250	2,074,250	2,074,250	
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CAPITAL EXPENDITURES	0700	0	2,074,250	2,074,250	2,074,250	
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EXPENDITURE TOTALS		0	2,074,250	2,074,250	2,074,250	
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SOURCES OF FUNDING						
GENERAL FUND	1001	0	2,074,250	2,074,250	2,074,250	
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TOTAL BY FUNDS		0	2,074,250	2,074,250	2,074,250	
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1		2		3		4		5	
Agency Name: UNIVERSITY OF WYOMING		Agency Number: 067		AORG Number: 8600					
Appropriation Organization Name: INFORMATION, LIBRARY & LEARNING CTR									
Description		2005-2006 Approp. (Budget Bill)		Supplemental Request		Governor's Recommendation		Revised Appropriation	
EXPENSE ORGANIZATION									
ARCH & ANTHROPOLOGY RES FAC.	8601	0		16,000,000		16,000,000		16,000,000	
INFORMATION, LIBRARY & LEARNING CTR	8602	0		45,000,000		45,000,000		45,000,000	
TOTAL BY EXPENSE ORG		0		61,000,000		61,000,000		61,000,000	
OBJECT SERIES									
CAPITAL EXPENDITURES	0700	0		61,000,000		61,000,000		61,000,000	
TOTAL BY OBJECT SERIES		0		61,000,000		61,000,000		61,000,000	
SOURCES OF FUNDING									
GENERAL FUND	G	0		45,000,000		45,000,000		45,000,000	
SPECIAL REVENUE	R	0		16,000,000		16,000,000		16,000,000	
TOTAL BY FUNDS		0		61,000,000		61,000,000		61,000,000	

Agency: UNIVERSITY OF WYOMING  
 Approp Org: INFORMATION, LIBRARY & LEARNING CTR  
 Expense Org: ARCH & ANTHROPOLOGY RES FAC.

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	8600	8601	C01		C01

## **SECTION 1. EXP. ORG STATUTORY AUTHORITY**

See Agency Supplemental Budget Narrative

## **SECTION 2. SUPPLEMENTAL REQUEST**

**Priority #3: Information, Library and Learning Center  
 8600 - \$61,000,000 - Total**

**Priority #3a: 8601- Construct Archaeological and Anthropological Resources Facility (A2RF): \$16,000,000 - UW Bonds**

**Priority #3b: 8602 - Construct Information, Library and Learning Center (IL2C):  
 \$45,000,000 - state General Fund**

### **A. BASIS FOR REQUEST**

**Priority #3a: 8601 - Construct Archaeological and Anthropological Resources Facility (A2RF):  
 \$16,000,000 - UW Bonds**

The University is requesting authority to issue bonds in an amount not to exceed \$16,000,000 to construct and equip an Archaeological and Anthropological Resources Facility. This first phase of construction is necessary to accommodate the relocation of the Anthropology Program from its present site on Iverson Avenue (the previous College of Law building) permitting the existing building to be razed to make room for expansion of Coe Library. A new archaeological and anthropological facility would permit consolidation of the Anthropology Program, the University of Wyoming Archaeology Repository (UWAR), the Cultural Records Program within the State Historic Preservation Office (SHPO), and the Comparative Faunal Collection. Research growth in geographic information science and ethnohistory can also be accommodated within the new facility. These present functions are currently dispersed around the Laramie campus because a single facility of adequate size and configuration is not available.

**This project, and the issuance of UW bonds, will be completed only if a commitment of state funding is received for Priority 3b (Construct Information, Library and Learning Center).**

### **Assessment of Existing Facilities**

The existing facilities are inadequate to support Anthropology and the other affiliated unit needs. Space needs for the programs were analyzed as part of the planning process for a new facility and the key findings are noted below:

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **INFORMATION, LIBRARY & LEARNING CTR**  
 Expense Org: **ARCH & ANTHROPOLOGY RES FAC.**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8600 8601 C01 C01

> Anthropology Building: The facility is fully utilized by Anthropology and the American Indian Studies departments. The facility was not designed for anthropology and archaeology because the building was originally designed and built to house the College of Law. The present offices and laboratories are not consistently and efficiently allocated and the collections are stored on old library shelving that does not support proper and efficient storage of materials. The facility is not ADA accessible except for portions of the ground floor and improvements to this facility are not economically feasible for continued use as an office and laboratory facility.

> The Agriculture 'A' building is another facility being used for purposes for which it was not designed. The Ag 'A' building is being utilized for the Anthropology and Repository programs because the space was available when the Animal Science programs moved to their new facility in 1987. The Ag 'A' facility would have to be thoroughly renovated to efficiently accommodate the programs and would still not permit consolidation of the archaeological and anthropological programs. The age of the facility and the level of deferred maintenance make a thorough renovation less than economical and practical and this facility is currently planned for demolition as part of the institution's Capital Facilities Plan.

> The Cultural Records Section of the SHPO was originally housed in the Anthropology building itself, and later moved to the Ag 'A' building. The growth in the volume of the records and the need for additional laboratory and office space for the Anthropology Department exceeded the capacity in the existing building. Additional growth in research including geographic information science (GIS) and ethnohistory led to the placement of these facilities with the Cultural Records Office. The GIS laboratory needed to move with the Cultural Records Office to retain proximity to irreplaceable records. Because space in Ag 'A' was also inadequate the university has temporarily located additional offices in the Education Annex but this facility will eventually be used by the College of Education for classroom and office facilities.

> Because the laboratory needs of a new faculty member could not be accommodated in any of its previously allocated space, the Dean of the College of Arts and Sciences assigned one lab in the Earth Sciences Building to Anthropology. This assignment is to be reevaluated in two years and it is likely that the space will be needed by the Geology Department at that time.

#### Facility Requirements

Level I planning for the Archaeological and Anthropological Resources Facility indicated the need for a building size of approximately 34,000 net assignable square feet. This figure represents the amount of space within a building that can physically be used for programming. The program space requirements for this building are shown in the following table:

Anthropology Offices and Support	4,635
Classrooms and Class Laboratories	2,250
Library	800
Artifact Storage	2,540
Museum & Preparation Area	1,500
Laboratories	10,440
Graduate Laboratories	1,440
Field Equipment	1,000
U.W. Archaeology Repository and Curation	4,000

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **INFORMATION, LIBRARY & LEARNING CTR**  
 Expense Org: **ARCH & ANTHROPOLOGY RES FAC.**

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8600 8601 C01 C01

Visiting Scholars Laboratories	960
Comparative Faunal Collection and Support	1,220
Student Lounge/Study	240
SHPO Cultural Records	3,075
Shipping and Receiving	240
Total	34,340

The proposed allocation shown above includes several assumptions that should be noted. The optimal facility should include the Anthropology Department, the UWAR, the SHPO and the Comparative Faunal Collections in a cooperative working and learning environment. Classroom requirements within the facility should be designed to meet the needs of the academic program but should not duplicate large capacity classrooms elsewhere on campus. The facility will be designed for supportive technology and infrastructure that will accommodate future innovation. The construction design will be as flexible as possible for future research, pedagogy and distance training and consultation.

There are a number of advantages to consolidating the Anthropology Department, UWAR, SHPO and the Comparative Faunal Collections in this single facility. These advantages include.

- > Centralization of the units will provide immediate access to archaeological materials and sites for education and research.
- > Integration of the units provides shared expertise in the curation of materials.
- > Integration of units provides shared expertise of faculty, visiting researchers, and the State Archaeologist in educating students.
- > Centralization of archeological materials and the museum exposes the collections to those interested in Wyoming archaeology and paleoindian cultures.
- > Centralization of units provides the greatest opportunity available to attract students and researchers to the University interested in these areas.
- > Centralization provides opportunities for students in all aspects of anthropology and archaeology from education through curation and maintenance of materials.
- > Centralization will eliminate the problem of disabled access to the facility.

Because Level I planning utilizes certain generic standards for estimating space requirements and because there is no precise way to estimate the conversion of net assignable square feet to gross square feet for construction, it is possible that some of the program operations that have been identified for placement may or may not require the extent of the space indicated. This determination will be made as the project proceeds through Level II planning and schematic designs are created.

#### Site Context

The planning team considered several sites for the placement of the new facility. The site analysis and recommendation is the 12th and Lewis site. Looking at the net useable square feet within the proposed facility the building will likely be three levels in height. Those levels will provide a presence on the site while still providing for parking and expansion of the facility into the future. The mass of the building will also relate to the residential neighborhood scale.

**Priority #3b: 8602 - Construct Information, Library and Learning Center (IL2C):**  
**\$45,000,000 - state General Fund**

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **INFORMATION, LIBRARY & LEARNING CTR**  
 Expense Org: **ARCH & ANTHROPOLOGY RES FAC.**

Wyoming On Line Financial Codes				
AGY	AORG	EORG	FUND	APPR UNIT
067	8600	8601	C01	C01

The University is requesting a \$45,000,000 state General Fund commitment for the construction of the IL2C facility. This project entails renovation of the existing 1958 Coe Library and the 1979 addition. A new wing will be added to the 1979 addition consisting of three levels above ground and a basement. This addition will add approximately 95,000 gross square feet of floor space immediately south and east of the 1979 addition overlaying the site of the present Anthropology Building. To accommodate the need for additional storage of library material the Science Library will be converted to a high density storage facility with compact shelving installed to handle approximately 500,000 volumes.

Construction of an Information, Library and Learning Center would permit the expansion of the Libraries while maintaining accessibility to materials and services for library patrons. Stack areas can be developed to alleviate current space needs and allow for future growth. With development of a new facility, space can be provided for expansion of the new academic success center, now known as the Learning Resource Network (LeaRN), as well as meeting the needs for individual and group study areas.

The IL2C will also include an integrated information center with modern student computing facilities. With the exception of the recent remodel of the Wyoming Union and the Washakie Center, UW student computer labs have historically been installed in locations where the only design consideration was available space. Within the new building, an expanded open student computer lab is included that encompasses a variety of student support such as reference, student success, and information technology services resulting in a learning commons in a well designed facility.

The sections that follow describe the existing space, program requirements, building addition, and constraints and options evaluated by the planning team.

#### Assessment of Existing Facilities

The capacity of the existing Coe Library facility to accept additional program growth is limited. The existing building contains 149,599 net assignable square feet (NASF) dedicated to the library functions, 5,864 NASF dedicated to the History Department and 2,328 NASF dedicated to central classrooms. Those portions of the building assigned to the History Department and to central classrooms cannot be considered for this program expansion.

The facility resources of the University Libraries are near capacity. The primary growth potential is on the sixth level of the 1979 addition. The capacity of the remaining facilities was assessed as follows:

- > Coe Library: Growth is constrained due to increasing use of Coe space to store Science Library overflow materials. The Library is a repository for government documents that continues to grow. The government documents are presently maintained in paper form. In addition to the government documents, the present growth is driven by the acquisition of new bound materials, periodicals, journals, professional papers and maps. The acquisition rate for the purposes of the planning process is equivalent to 24,000 volumes per year. The collection includes many microforms and audio/visual materials. The microform and audio/visual materials area is adequate for the anticipated 10-year growth of these materials.

- > Science Library: This library is full based upon customary library practices. Storing volumes in Coe Library accommodates growth. The facility is located under the plaza between the Physical and Biological Science Buildings. This separation has required additional staff to maintain the reference and circulation functions in this facility.

- > Brinkerhoff Earth Resources Information Center (Department of Geology and Geophysics): This library was expanded and renovated in 1995. It has limited growth capacity due to its location within the existing S. H. Knight Building. Additional library staffing is required at this separate branch. However, this library specializes in earth science materials and maps and will not be considered in the programming process.

- > Learning Resources Center (College of Education): This library's focus is on providing materials for the University Laboratory School. The Lab School is located in the

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **INFORMATION, LIBRARY & LEARNING CTR**  
 Expense Org: **ARCH & ANTHROPOLOGY RES FAC.**

Wyoming On Line Financial Codes  

AGY	AORG	EORG	FUND	APPR	UNIT
067	8600	8601	C01		C01

Education Building. The facility has limited growth potential and, due to the focus of the library, will not be considered in the program process. An assessment of space is needed for the future development within the Lab School.

> Hebard Collection: Located within the Centennial Complex's archive facility constructed in 1993, a separate facility not located in the main core of the campus. The collection is the responsibility of the University Libraries. The preference of the Libraries would be to include the facility in the programming process and return the collection to Coe Library.

### Facility Requirements

Level I planning for the IL2C indicated the need for a building addition of approximately 95,000 net assignable square feet. This figure represents the amount of space within a building that can physically be used for programming. The program space requirements for the entire facility, including the addition, are shown in the following table:

Dean's Office and Office Support	2,275
Library Systems Office	905
Interlibrary Loan	1,840
Collection Development	2,235
Technical Services	7,235
UWIN	730
Group Study Rooms	2,980
Hebard Collection	6,960
Circulation/Lobby	2,943
Stacks	105,859
Student Seating	61,140
Audio/Visual and Microforms	6,877
Central Receiving	1,060
ECTL	2,067
Meeting Commons	2,233
Learning Commons	30,205
Café	970
Disability Support	<u>2,058</u>
TOTAL	240,572

In addition to the renovation and building expansion at Coe Library, approximately 20,000 of net useable space in the Science Library will be converted to high density compact shelving to store approximately 500,000 volumes of material.

### Site Context

Agency: **UNIVERSITY OF WYOMING**  
 Approp Org: **INFORMATION, LIBRARY & LEARNING CTR**  
 Expense Org: **ARCH & ANTHROPOLOGY RES FAC.**

Wyoming On Line Financial Codes				
AGY	AORG	EORG	FUND	APPR UNIT
067	8600	8601	C01	C01

The existing Coe Library is located at the intersection of 13th Street and Iverson Avenue. The site of the Science Library is below an on-grade plaza between the Biological and Physical Sciences Buildings on the western part of the campus at or about the intersections of 10th and Fremont Street, if the streets were extended onto campus.

Buildings adjacent to the existing Coe Library are the Wyoming Student Union to the north, Anthropology Building immediately to the east, and the College of Business east of the Anthropology Building. These adjacent buildings play a major role in the visions of the Capital Facilities Plan. The expansion of the Coe Library is limited to the north due to the relative proximity of the Wyoming Union and the fire lane that must be maintained between the facilities, underlying utility tunnel, and water drainage requirements. The eastward expansion will require the removal of the Anthropology Building. The College of Business Building will also limit the eastward expansion. The new IL2C structure must allow for the natural ventilation, natural light and proper setbacks to mitigate additional fire ratings of the existing structures and permit the continued growth of the present vegetation. Proper fire access for rescue and fire fighting must also be considered in the eastward expansion. The setbacks of the buildings along Iverson Avenue and 13th Street must be respected. While the existing buildings may not conform to the City of Laramie Zoning Ordinances, the precedent has been established and further encroachment into the setbacks is a planning limitation. The site also includes the attached History Building with its main entrance off Iverson Avenue. The IL2C addition will surround the existing History Building. The History Department will remain in their facility. The History Building is presently separated for security purposes. The existing windows provide natural ventilation and light. The IL2C addition shall respect to the extent possible these existing attributes of the History Building or provide the alternatives necessary to replace them.

13th Street remains as a parkway terminating in a turn-around or cul-de-sac between the Wyoming Union and Ross Hall. Therefore, the historic entry off 13th Street will remain and a student quad or plaza is to the east of the Wyoming Union and north of the described site. The quad will take advantage of the major traffic flow of students from the dormitories, Fraternity Mall area and the east campus to the west campus that utilizes the corridor along the northern boundary of the site between existing Coe Library and the Wyoming Union. The site development should consider the contribution the IL2C will make to the development of the proposed quad. The quad will in turn provide the opportunity for a second, and potentially a 24-hour access, entrance into the facility coupled with the historic entrance.

Because the major pedestrian walkway is along the northern site boundary; the historic entrance encumbers the west; the expansion will likely use all available space to the east; the only building face that remains available as a service entry is from the south along Iverson Street. This has some logic since Iverson Street has the capacity to carry major service vehicles and the building provides a natural separation from the pedestrians.

The IL2C site development must also consider any opportunities that may exist between the adjacent buildings at levels other than grade. The water table in the region is relatively high and has been encountered in adjacent construction within 8 to 10 feet of the existing grade. Surface and underground flooding of any levels below grade will be a major consideration. The corridor between the Wyoming Union and Coe Library is a host to many utilities such as a storm drain from the Union parking lot, chilled water, sanitary sewer, electrical distribution and others. Lastly, the image and character of the site shall mimic the existing and traditional landscaping that has become a part of the signature of the University of Wyoming. The site development shall also promote energy conservation and environmental awareness.

Level II planning documents for the two phases of the IL2C project are currently being prepared and will be available as supplemental material for presentation to the State Building Commission and the legislature. These documents will include final cost estimates for each phase of the project as well as floor plans and schematic designs.

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

**Priority #3a: 8601 - Construct Archaeological and Anthropological Resources Facility (A2RF)**

Agency: UNIVERSITY OF WYOMING  
 Approp Org: INFORMATION, LIBRARY & LEARNING CTR  
 Expense Org: ARCH & ANTHROPOLOGY RES FAC.

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8600 8601 C01 C01

0701-Capital Outlay \$16,000,000 100% UW Bonds

Priority #3b: 8602 - Construct Information, Library and Learning Center (IL2C)

0701-Capital Outlay \$45,000,000 100% General Fund

<u>INFORMATION, LIBRARY AND LEARNING, CENTER</u>	<u>PHASE I (AARF)</u>
00701-CAPITAL PLANNING	\$ 408,390
00702-ARCHITECT SERVICES	1,088,625
00704-RELOCATION COSTS	215,000
00707-GROUNDS DEVELOPMENT	524,115
00710-FURNISHINGS & EQUIPMENT	1,580,000
00711-COMMUNICATION EQUIP & SERVICES	320,000
00713-FEES & PERMITS	54,150
00714-BONDING & INSURANCE	358,950
00716-FACILITY	10,362,140
0718-OTHER	<u>1,088,630</u>
EXPENDITURE BUDGET	\$16,000,000
R-SPECIAL REVENUE - UW BONDS	<u>\$16,000,000</u>
REVENUE BUDGET	\$16,000,000

<u>INFORMATION, LIBRARY AND LEARNING, CENTER</u>	<u>PHASE II (ILLC)</u>
00701-CAPITAL PLANNING	\$ 1,196,295
00702-ARCHITECT SERVICES	3,658,550
00704-RELOCATION COSTS	544,665
00707-GROUNDS DEVELOPMENT	795,230
00710-FURNISHINGS & EQUIPMENT	4,430,000
00711-COMMUNICATION EQUIP & SERVICES	943,000
00713-FEES & PERMITS	150,000
00716-FACILITY	30,184,260
00718-OTHER	<u>3,098,000</u>
EXPENDITURE BUDGET	\$45,000,000
G-GENERAL FUND	<u>\$45,000,000</u>
REVENUE BUDGET	\$45,000,000



Agency: UNIVERSITY OF WYOMING  
 Approp Org: INFORMATION, LIBRARY & LEARNING CTR  
 Expense Org: ARCH & ANTHROPOLOGY RES FAC.

Wyoming On Line Financial Codes  
 AGY AORG EORG FUND APPR UNIT  
 067 8600 8601 C01 C01

**INFORMATION, LIBRARY AND LEARNING, CENTER**

00701-CAPITAL PLANNING	\$ 1,604,685
00702-ARCHITECT SERVICES	4,747,175
00704-RELOCATION COSTS	759,665
00707-GROUNDS DEVELOPMENT	1,319,345
00710-FURNISHINGS & EQUIPMENT	6,010,000
00711-COMMUNICATION EQUIP & SERVICES	1,263,000
00713-FEES & PERMITS	204,150
00714-BONDING & INSURANCE	358,950
00716-FACILITY	40,546,400
00718-OTHER	<u>4,186,630</u>
EXPENDITURE BUDGET	\$61,000,000
G-GENERAL FUND	\$45,000,000
O-OTHER FUNDS-UW BONDS	<u>16,000,000</u>
REVENUE BUDGET	\$61,000,000

**STATE BUILDING COMMISSION (SBC) RECOMMENDATION**

*The SBC recommends approval of \$16,000,000 UW Revenue Bonds for the construction of the Archaeological and Anthropological Resources Facility (A2RF).*

**GOVERNOR'S RECOMMENDATION**

*I concur with the recommendation by the State Building Commission and recommend approval of \$16,000,000 UW Revenue Bonds for the Archaeological and Anthropological Resources Facility (A2RF).*

Agency Name: UNIVERSITY OF WYOMING		Wyoming On Line Financial System Codes				
Appropriation Organization Name: INFORMATION, LIBRARY & LEARNING CTR		AGY	AORG	EORG	FUND	APPR UNIT
Expense Organization Name: ARCH & ANTHROPOLOGY RES FAC.		067	8600	8601	C01	C01
1		2	3	4	5	
Description	Code	2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation	
EXPENDITURES						
CAPITAL OUTLAY	0701	0	16,000,000	16,000,000	16,000,000	
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CAPITAL EXPENDITURES	0700	0	16,000,000	16,000,000	16,000,000	
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EXPENDITURE TOTALS		0	16,000,000	16,000,000	16,000,000	
SOURCES OF FUNDING						
SPECIAL REVENUE FUND	6603	0	16,000,000	16,000,000	16,000,000	
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TOTAL BY FUNDS		0	16,000,000	16,000,000	16,000,000	

Agency: UNIVERSITY OF WYOMING  
 Approp Org: INFORMATION, LIBRARY & LEARNING CTR  
 Expense Org: INFORMATION, LIBRARY & LEARNING CTR

Wyoming On Line Financial Codes					
AGY	AORG	EORG	FUND	APPR	UNIT
067	8600	8602	C01		C01

## **SECTION 1. EXP. ORG STATUTORY AUTHORITY**

See Agency Supplemental Budget Narrative

## **SECTION 2. SUPPLEMENTAL REQUEST**

Priority #3: Information, Library and Learning Center  
 8600 - \$61,000,000 - Total

Priority #3a: 8601- Construct Archaeological and Anthropological Resources Facility (A2RF): \$16,000,000 - UW Bonds

Priority #3b: 8602 - Phase II: Construct Information, Library and Learning Center (IL2C):  
 \$45,000,000 - state General Fund

### **A. BASIS FOR REQUEST**

Priority #3b: 8602 - Construct Information, Library and Learning Center (IL2C):  
 \$45,000,000 - state General Fund

The University is requesting \$61,000,000 in UW bonding authority and state General funds for the Information, Library and Learning Center project. There are two components to this request. The first is the construction of the Archaeological and Anthropological Resources Facility. The other, which is the basis of this request, is the commitment of \$45,000,000 in state General Funds for the construction of the Information, Library and Learning Center.

PLEASE SEE THE PREVIOUS NARRATIVE UNDER 8601 FOR DETAILS ABOUT THIS REQUEST.

Also be reminded that this project, and the issuance of UW bonds which was requested previously, will be completed only if the commitment of state funding, as requested herein, is approved.

### **STATE BUILDING COMMISSION (SBC) RECOMMENDATION**

*The SBC recommends approval of \$45,000,000 general fund for the Information, Learning & Library Center.*

### **GOVERNOR'S RECOMMENDATION**

*I concur with the recommendation of the State Building Commission and recommend approval of \$45,000,000 general fund for the Information, Learning & Library Center (ILC2).*

Agency Name: UNIVERSITY OF WYOMING		Wyoming On Line Financial System Codes				
Appropriation Organization Name: INFORMATION, LIBRARY & LEARNING CTR		AGY	AORG	EORG	FUND	APPR UNIT
Expense Organization Name: INFORMATION, LIBRARY & LEARNING CTR		067	8600	8602	C01	C01
1		2	3	4	5	
Description	Code	2005-2006 Approp. (Budget Bill)	Supplemental Request	Governor's Recommendation	Revised Appropriation	
EXPENDITURES						
CAPITAL OUTLAY	0701	0	45,000,000	45,000,000	45,000,000	
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CAPITAL EXPENDITURES	0700	0	45,000,000	45,000,000	45,000,000	
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EXPENDITURE TOTALS		0	45,000,000	45,000,000	45,000,000	
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SOURCES OF FUNDING						
GENERAL FUND	1001	0	45,000,000	45,000,000	45,000,000	
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TOTAL BY FUNDS		0	45,000,000	45,000,000	45,000,000	
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