

State of Wyoming

**2023-2024**

# **Biennium Budget Request**



## **Agency 067: University of Wyoming**

Prepared for the February 2022 Legislature.

*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)].*

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**State Budget Department**

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DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
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Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
DIVISION							
STATE AID	6700	335,752,641	296,813,013	28,736,000	325,549,013	(21,536,000)	304,013,013
UW MEDICAL EDUCATION	6710	15,253,529	14,801,609	0	14,801,609	0	14,801,609
MEDICAL EDUCATION	6720	15,154,654	14,703,599	0	14,703,599	0	14,703,599
SCHOOL OF ENERGY RESOURCES	6800	25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
TIER 1 ENGINEERING	6900	8,584,248	7,584,703	0	7,584,703	0	7,584,703
NCAR MOU	9600	1,575,210	1,528,316	0	1,528,316	0	1,528,316
ENDOWMENTS	9700	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
TOTAL BY DIVISION		416,486,806	352,299,240	35,036,000	387,335,240	(25,706,000)	361,629,240
OBJECT SERIES							
PERSONNEL	0100	67,692,862	67,692,862	0	67,692,862	0	67,692,862
GRANTS & AID PAYMENT	0600	348,793,944	284,606,378	35,036,000	319,642,378	(25,706,000)	293,936,378
TOTAL BY OBJECT SERIES		416,486,806	352,299,240	35,036,000	387,335,240	(25,706,000)	361,629,240
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	400,986,806	352,299,240	35,036,000	387,335,240	(27,706,000)	359,629,240
OTHER FUNDS	Z	15,500,000	0	0	0	2,000,000	2,000,000
TOTAL BY FUNDS		416,486,806	352,299,240	35,036,000	387,335,240	(25,706,000)	361,629,240
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							

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## **SECTION 1. STATE OF THE AGENCY**

### **Agency Overview**

**Vision** - As the Equality State's university, we strive to break through barriers and explore new frontiers of teaching and learning. Through the unfettered pursuit of knowledge, we aim to apply innovation, intelligence and tenacity to meet the economic, social and environmental challenges of today, and to create a sustainable, diverse and equitable world without borders for tomorrow.

**Mission** - We honor our heritage as the state's flagship and land-grant university by providing accessible and affordable higher education of the highest quality; rigorous scholarship; the communication and application of knowledge; economic and community development; and responsible stewardship of our cultural, historical and natural resources. In the exercise of our primary mission to promote learning, we seek to provide academic and co-curricular opportunities that will:

- Graduate students who have experienced the frontiers of scholarship and creative activity and who are prepared for the complexities of an interdependent world;
- Cultivate a community of learning energized by collaborative work among students, faculty, staff and external partners.
- Nurture an environment that values and manifests diversity, internationalization, free expression, academic freedom, personal integrity and mutual respect; and
- Promote opportunities for personal health and growth, physical health, athletic competition and leadership development for all members of the university community.

As Wyoming's only public university, we are committed to scholarship, 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.

**Values** - Our values represent beliefs and principles that drive the culture and priorities of the entire University community and provide the crucial framework within which decisions are made. Regardless of role: student, faculty, staff, trustee, alumni and other stakeholders alike recognize the importance of embedding these values in their day-to-day activities to assure that the institution and its graduates succeed and are exemplars of the best of Wyoming and the world.

*Exploration and Discovery* - Free, open and unfettered exploration and discovery supported by rigorous peer review and the communication and application of that scholarship, constitute the core principles and practices of this university.

*Innovation and Application* - Creative thinking leads to new knowledge, inspires student achievement and brings practical innovation to our communities.

*Disciplinarity and Interdisciplinarity* - Knowledge advances through intense and focused study of single subjects, as well as analyses across the intersections of ideas and disciplines. UW cultivates the energy of individual and collaborative advances.

*Integrity and Responsibility* - Outstanding teaching, learning and scholarship rely on the principles of integrity, responsibility and trust throughout our community.

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*Diversity and Internationalization* - A diverse and international community that includes and respects different ethnicities, genders, sexualities, abilities, cultures and worldviews multiplies our capacity to explore, innovate and educate.

*Engagement and Communication* - Engagement with local, state, tribal, national and global constituencies inspires our daily work. We are committed to active outreach and clear communication with our extensive communities.

### **Agency Background & Structure**

The University of Wyoming was established in 1886, when Wyoming was still a territory, as Wyoming's Morrill Act land-grant university. In September 1887, UW opened its doors to 42 students and 5 faculty members. As befitted the University of the Equality State, both the students and faculty included women from the first day.

Given the University of Wyoming's nationally unique status as the only public university in the state, UW serves simultaneously as a land-grant, flagship, and research institution. Its commitments to scholarship, outreach and service extend to all corners of the state and require continuous assessment of the needs and values of a broad range of internal and external constituent and stake-holder groups.

### **Agency Challenges/Risks/Priorities**

While the University of Wyoming has articulated four key pillars (described below) that currently receive the bulk of its leadership team's time and focus and drive its resource allocation decisions, it should be explicitly noted that the University's overarching priority has always been (and always will be) to fulfill its land-grant university mission for the State of Wyoming and the nation.

The land-grant mission as outlined in the Morrill Land Grant College Act of 1862 states, "...each state which may take and claim the benefit of this act, to the endowment, support, and maintenance of at least one college where the leading object shall be, without excluding other scientific and classical studies, and including military tactics, to teach such branches of learning as are related to agriculture and the mechanic arts, in such manner as the legislatures of the States may respectively prescribe, in order to promote the liberal and practical education of the industrial classes in the several pursuits and professions in life."

UW faces, as does all higher education, several headwinds. The headwinds in Wyoming are compounded by an institutional budget model that has been based on strong state investment, which has diminished somewhat in the last decade. Further, UW's value proposition must change. In order to thrive in the future, UW must not only diversify its revenue sources, but also invest more heavily in student success, faculty retention, and a 21st century focus of excellence. UW must identify efficiencies in resource use and redirect and pivot its investments into areas of education and research that will help drive Wyoming's innovation infrastructure and economic trajectory. UW is focused upon proactively and intentionally pivoting our focus to diversification of our revenues and educational offerings with clear future value to the state, region, nation and world.

Specifically, each of the four pillars of the University of Wyoming outlined below support and advance UW's mission, goals, and aspirations. Importantly, the four pillars intersect in scope and in vision.

**1. UW will become more digital.**

The digital world pervades every area of society. Computing, data science, AI and technological approaches to science and engineering – and, to applications across the entire university, from arts, humanities, and social sciences, to agriculture, engineering and health sciences. This is essential for a 21st century university, and for the future of the economy of the state. This theme is fundamental to the future of UW and to Wyoming's future. Numerous steps were taken during the budget reduction process to better position the university for development of the future in these areas, including: (i) preserving the budget for the Advanced Research Computing Center (ARCC) and aggressively searching for a new director with the experience needed to build significantly the externally funded R&D budget and corporate partnership capability; (ii) combining the departments of Computer Science and Electrical and Computer Engineering for a stronger unit of more substantial critical mass; and (iii) preserving funding for future investment in computational areas that is comparable to the Tier 1 Engineering initiative.

Central to this goal are a School of Computing (SoC) and a commitment to strengthen the related core disciplines of Computer Science and Electrical and Computer Engineering to better serve our students, as well as Wyoming's state and local agencies and companies. The SoC is like SER in that it will provide a focal point for an area of importance to Wyoming's economy and will enhance UW's existing strengths in computing and data-science. Most importantly, the SoC will provide pathways for students of all interests, both at UW and Wyoming's Community Colleges, into the increasingly computing and data-centric jobs of the 21st century economy.

**2. UW will become more entrepreneurial.**

Not only must our faculty be more entrepreneurial for revenue sources outside the state, e.g., from federal agencies, private foundations, and corporate partnerships, UW must more directly support economic and workforce development, particularly driving the “enhanced economy” of the state. This will include entrepreneurship, both practice and training, and enhance the student experience in partnership with companies and community organizations to better attract students, ultimately preparing them to contribute back to society when they graduate. It will also support partnerships with community colleges to help build the pipeline for increased enrollment and hubs of innovation in their communities.

At the core of this effort is the Wyoming Innovation Partnership (WIP), which seeks to develop innovative solutions that will support and enhance Wyoming's economy and workforce. WIP is about both giving Wyomingites the skills they need to succeed in the new economy and creating jobs -- attracting companies and building the state's economy. It includes an emphasis on focusing workforce development on high-potential areas, supporting and training entrepreneurs and new business startups, creating a research and market analysis agenda aimed at technology transfer and commercialization, and developing outside revenue sources such as corporate partnerships to provide new opportunities for our state's residents.

**3. UW will become more interdisciplinary.**

Interdisciplinary research and education, including addressing complex problems important to the state of Wyoming. Many national studies and funding agencies are recommending and supporting bigger and more challenging research and education collaborations than any single department or college can effectively address. Responding to this national and international trend, the UW campus has been developing ideas around transdisciplinary “Grand Challenges” that will enable the entire university to rally around topics of great importance to the state and fundamental to UW's advancement. This transformational UW initiative

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will be further developed as both a major research agenda and as an education directive at the undergraduate level. Wyoming's university must become more competitive for large grants. UW students need to gain greater context for their learning, regardless of major, and a sense they can help tackle society's problems that they are passionate about.

#### **4. UW will become more inclusive.**

Diversity in every dimension, from social and economic backgrounds, to varied ethnicities, different geographies, and a variety of intellectual interests, is necessary for innovation and excellence, while a welcoming environment of inclusion supports and increases success of these diverse groups.

#### **Agency Successes and Efficiencies**

The University began implementation of the following efficiency measures in 2018.

**Strategic Sourcing.** Beginning in 2017, UW Procurement analyzed the major purchases the university makes and then followed up with suppliers of those products. This led to a series of negotiated contracts with suppliers. Since 2018, UW has generated realized savings of \$2.7 million from negotiated prices on office/research supplies and computers.

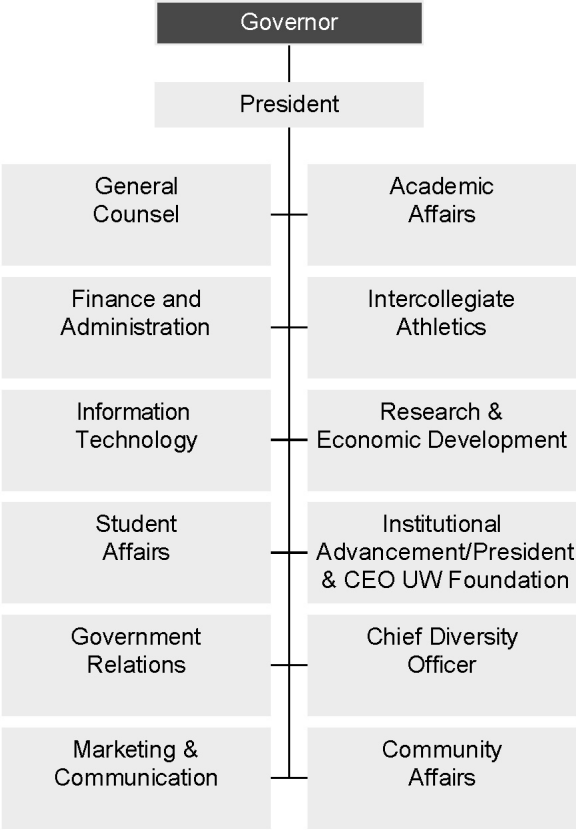
**Auxiliary Consolidation.** Effective July 2021, 10 university auxiliary operations (e.g., student housing, parking, bookstore) were merged into a single entity. The consolidation eliminated four managerial positions, which created over \$400,000 in compensation savings.

**Centralization of Campus Business Units.** UW is continually moving to shared service units with documented savings of \$1.5 million to date from reducing redundant positions. The next units to move to shared services are the 10 auxiliaries mentioned above, which will begin merging back-office operations into a single entity during FY2023 budget construction.

**Program Reviews.** The most recent round of budget reductions has prompted us to recognize that UW cannot continue to implement budget reductions while maintaining *status quo* in organization, degree offerings, and course delivery. We have therefore proposed significant reorganizations of the colleges, departments, and degree programs that position the University achieve its aspirational goals while fulfilling its tripartite mission of learning, discovery, and engagement.



SECTION 2. DEPARTMENT ORGANIZATION



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**SECTION 3. DEPARTMENT STATUTORY AUTHORITY****WYOMING CONSTITUTION**

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

SECTION 1 – LEGISLATURE TO PROVIDE FOR PUBLIC SCHOOLS

SECTION 15 – ESTABLISHMENT OF UNIVERSITY CONFIRMED

SECTION 16 – TUITION FREE

SECTION 17 – GOVERNMENT OF UNIVERSITY

SECTION 23 – PERMANENT LOCATION

**WYOMING STATUTES**

TITLE 21 – EDUCATION

CHAPTER 7 – TEACHERS AND EMPLOYEES

ARTICLE 6 - WYOMING TEACHER SHORTAGE LOAN REPAYMENT PROGRAM

CHAPTER 16 – HIGHER EDUCATION GENERALLY

ARTICLE 2 - WESTERN REGIONAL HIGHER EDUCATION COMPACT

ARTICLE 5 - ADVANCE PAYMENT OF HIGHER EDUCATION COSTS

ARTICLE 9 - UNIVERSITY OF WYOMING ENDOWMENT FUND

ARTICLE 10 - UNIVERSITY OF WYOMING ATHLETICS CHALLENGE FUND

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ARTICLE 13 - HATHAWAY SCHOLARSHIP PROGRAM

ARTICLE 14 - UNIVERSITY OF WYOMING ACADEMIC FACILITIES CHALLENGE FUND

ARTICLE 15 - TUITION AND FEES FOR SURVIVORS OF EMERGENCY RESPONDERS

ARTICLE 16 - UNIVERSITY OF WYOMING RECLAMATION AND RESTORATION CENTER CHALLENGE ACCOUNT

CHAPTER 17 - UNIVERSITY OF WYOMING

ARTICLE 1 - IN GENERAL

ARTICLE 2 - BOARD OF TRUSTEES

ARTICLE 3 - AGRICULTURE AND EXTENSION WORK

ARTICLE 4 - CAPITAL CONSTRUCTION PROJECTS

CHAPTER 19 - HIGHER EDUCATION RETIREMENT

TITLE 9 - ADMINISTRATION OF THE GOVERNMENT

CHAPTER 2 – AGENCIES, BOARDS, COMMISSIONS AND DEPARTMENTS GENERALLY

ARTICLE 1 – DEPARTMENT OF HEALTH

9-2-118 – PHYSICIAN AND DENTIST LOAN REPAYMENT PROGRAM

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9-2-123 – WYOMING INVESTMENT IN NURSING  
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19-14-106 – FREE TUITION AND FEES FOR EDUCATION OF WAR ORPHANS AND VETERANS; DEFINITIONS  
TITLE 41 – WATER  
CHAPTER 2 – PLANNING AND DEVELOPMENT  
41-2-125 – OFFICE OF WATER PROGRAMS CREATED; DUTIES; ANNUAL REPORT

## **SECTION 4. PERFORMANCE MEASURES**

### **Strategic Plan and Key Performance Indicators**

#### **Breaking Through 2017-2022 Strategic Plan**

In September 2017, the University formally launched a five-year strategic plan, *Breaking Through: 2017-2022*. The strategic planning process occurred during the 2016-17 academic year and included more than 100 meetings and listening sessions with internal and external stakeholders, including 10 sessions in communities across the state. The plan is comprised of four main goals, each with a set of objectives and key performance indicators that allow the university to measure and track its success.

The University of Wyoming FY21 Annual Report provides the university's progress in delivering on the strategic plan goals, objectives, and metrics. A PDF copy of the strategic plan and the annual report are available online at [www.uwyo.edu/strategic-plan](http://www.uwyo.edu/strategic-plan).

#### **Goal 1: Driving Excellence**

*Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.*

Objectives:

Promote and strengthen the university as a scholarly and creative enterprise

- Build national reputation and stature through strategic initiatives
- Elevate expectations for research and creative activities
- Expand capacity of the Office of Research and Economic Development
- Invest in computational and library resources and fund seed grants

Foster entrepreneurship and collaboration in research and teaching that bridge disciplines and engage public concerns

- Fully recognize the role of interdisciplinarity and integration in teaching, research, service and outreach in performance evaluations and tenure and promotion decisions
- Promote academic programs that address workforce needs of the state and region

Enhance local and global relevance, engagement and impact by recruiting a regional, national, international and diverse community of students and faculty

- Establish an Office of Global Engagement to expand recruitment of international students and broaden the exposure of faculty and students to international events and cultures
- Increase faculty and student participation in programs abroad
- Grow interactions with historically black, Hispanic-serving and tribal colleges, as well as international institutions of higher learning

Achieve consistently excellent teaching and mentoring that give students the knowledge, ability, determination and innovation to meet tomorrow's challenges with sustainable solutions

- Develop a professional advising program for students that includes services centralized in colleges
- Incentivize revision and development of courses and curricula that includes technology- enhanced learning, online delivery and high-impact teaching practices
- Embrace informed and innovative approaches to assessment and improvement of student learning

Progress Metrics:

Performance Indicator	Baseline	Year 1	Year 2	Year 3	Year 4	2022 Goal
Changes in external recognition of scholarly work	Invest in a database	Software not yet acquired	Software acquired. Deans exploring use of database. Policies and procedures for appropriate use currently under development.	Deans and Associate Deans have access to the database. Fair use policy drafted. Fellow using database to examine academic parameters for excellence in research.	COVID-19 related delays in full implementation	1 decile improvement from baseline indicators
External Research Funding: Awards and Expenditures	\$85.18 million in external awards/\$108.13 million in expenditures	\$80.67 million in external awards/\$84.67 million in expenditures	\$87.2 million in external awards/\$83.12 million in expenditures	\$91.8 million in external awards/\$81.3 million in expenditures	Federal awards=\$97,029,127.05  (133,529,127.05 WY CARES of 36,500,000.00)  Federal expenditures=\$89,360,174.65	\$115 million external funding
Income-bearing IP licenses	2 to 3 per year	1	2	2	2 licenses & 1 option to a license	5 or more per year
Degree programs created, substantially modified, or eliminated	192 degree and certificate programs	2 new programs; 4 programs modified; no eliminations	Cumulative, 5 new programs; 5 programs modified; 6 programs eliminated	Cumulatively, 10 new programs and 4 new certificates; 5 programs modified; 8 programs eliminated	12 new programs; 2 eliminations	8 new academic programs; 4 modified or eliminated

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Number of International students (undergraduate and graduate)	791	785	706	623	509	1,050
Number of students and faculty participants in study abroad	395 students; 30 faculty	470 students; 38 faculty	618 students; 50 faculty	192 students; 12 faculty	56 students; 4 faculty	600 students; 50 faculty

**Goal 2: Inspiring Students**

*Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.*

Objectives:

Welcome, support and graduate students of differing backgrounds, abilities and needs and from different cultures, communities and nations

- Implement a student-centric enrollment management strategy to grow enrollment and enhance recruitment and retention of students
- Enhance our relationship with Wyoming and regional high schools through visits and pre-college summer and academic opportunities on campus
- Establish dual-enrollment, program articulation and other transfer processes with the state's community colleges
- Improve retention, 4-year and 6-year graduation rates for undergraduates and graduation rates for graduate and professional students
- Build new living and learning communities to enhance retention
- Augment student support services to ensure that students thrive emotionally and physically
- Grow the number of students at a distance enrolled in hybrid and fully online degree programs
- Offer programming on diversity and inclusion through the office of the chief diversity officer

Engage and graduate well-rounded and creative thinkers, capable of meeting unpredictable and complex challenges

- Provide high-impact learning experiences in research, creative activities, internationalization, internships, entrepreneurship, leadership and community service
- Incentivize greater faculty and staff involvement in student life
- Institute an experiential transcript
- Expand career placement services

Build pathways to academic, cultural, professional and entrepreneurial opportunity and leadership at undergraduate and graduate levels

- Establish an Honors College
- Establish an office to support graduate education
- Establish a center for entrepreneurship and infuse innovation throughout the curriculum
- Establish a center for integrated STEM education to support the engineering, science and trustees’ education initiatives
- Expand and grow quality of undergraduate and graduate scholarly experiences

Progress Metrics:

Performance Indicator	Baseline	Year 1	Year 2	Year 3	Year 4	2022 Goal
Overall enrollment (Enrollment growth projected for both in- state and out-of-state students)	12,366	12,397	12,450	12,249	11,829	13,500
Enrollment of transfer students	967	1,086	1,075	982	935	1,200
Enrollment of underrepresented students	12.70%	12.90%	13.10%	12.70%	12.70%	17%

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Retention rate for FTFT (First-time, Full-time, Baccalaureate Degree- seeking)	76.40%	78.10%	78.00%	75.70%	79.40%	80%
Construction of new residence halls	Create a 10-year plan for Student Housing	10-year housing plan developed; currently under review by legislature's UW Housing Task Force	House Bill 293 passed legislature; UW Housing Task Force working to move construction forward. Architects selected.	The Board of Trustees has authorized administration to execute an agreement for Level 3 construction management services.	Housing design completed and construction to begin in 2022.	10-year plan in implementation; 2-3 new residence halls in construction or completed
Student participation in support services	24.70%	31.50%	Survey conducted every two years. Next administration: spring 2020.	29.30%	Student Satisfaction Survey has not been conducted since Spring 2020.	40.00%
4- and 6-year graduation rates for undergraduates	26.6%/55.4%	26%/58.2%	27.1%/56.7%	31.2%/59.6%	33.1%/59.2%	33%/60%



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Percentage of students completing an experiential transcript	Institute co-curricular transcript	SOAR under development	25%	19%	21%	25% of seniors have a co-curricular transcript
Placement in jobs or advanced degree programs one year following graduation	66%*	Follow-up survey in progress	77.90%	83%	75%	80%
Percent of graduates with credential from Honors College	5.90%	4.90%	5.50%	5.30%	5.60%	8.00%

*\*Baseline placement data are 6-month figures; subsequent reports will include one-year placement rates.*

### Goal 3: Impacting Communities

*Improve and enhance the health and well-being of our community and environments through outreach programs and in collaboration with constituents and partners.*

#### Objectives:

Facilitate collaboration between the university and its constituents to address complex economic, environmental and social challenges through research, education, entrepreneurship, economic diversification and growth

- Establish an Office of Engagement and Outreach
- Support economic development in Wyoming through ENDOW and other opportunities
- Enhance extension programming

Build a statewide community of learners by collaborating with schools, community colleges and tribal nations to connect students and citizens

- Bring outreach educational and cultural opportunities to the state

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- Expand partnerships with the Eastern Shoshone and Northern Arapaho tribes

Engage strong and celebratory alumni who connect UW to regional, national and international communities, welcome graduates into a lifetime association with the university, and boost all our endeavors through a culture of giving

- Engage in a variety of strategies to establish contact with a greater number of alumni
- Engage alumni in student recruitment and mentoring
- Develop and promote competitive athletic teams that conjure enthusiasm and pride for UW

Progress Metrics:

Performance Indicator	Baseline	Year 1	Year 2	Year 3	Year 4	2022 Goal
Carnegie Community Engagement Classification	Not designated	Conducted Engagement survey and held campus and community listening sessions, resulting in the publication of <i>Envisioning Community Engagement and Outreach</i>	Office of Engagement and Outreach launched January 2019; personnel hired	Launched UWYO Events Statewide Calendar, launched Faculty Engagement Fellowship Program, Launched the Malcolm Wallop Civic Engagement Program	This is on hiatus, open to new discussion pending UW's leadership change.	Qualified to submit for 2024 deadline
Attendance at intercollegiate athletic events	275,372	303,726	256,901	253,004	25,969	310,000

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### ***Science Initiative***

Under the direction of the Learning Actively Mentoring Program (LAMP) Director Rachel Watson, our LAMP instructors and learning assistants worked diligently to develop engaging online and hybrid learning opportunities for their students, and also assisted STEM and non-STEM faculty across campus and at the community colleges to help develop effective learning experiences. While we had to cancel our 2020 LAMP Summer Institute, we have a bumper crop of faculty and graduate students participating this year, offering both in-person and online Summer Institute experiences. To date, LAMP instructors have improved student learning and success for nearly 21,000 learners across 464 active learning courses at UW.

In spite of COVID-19, the Wyoming Research Scholars Program (WRSP), facilitated by Director Jamie Crait, supported the largest class since its inception. Faculty and graduate student mentors worked closely with 63 undergraduate scholars to provide rich research opportunities, whether continued in person or adjusted for online participation. Students continue to rave about the program, noting its positive influence on their current and future educational and career opportunities. These accomplished students continue to present at national conferences and publish in leading peer-reviewed journals, which further supports their future success. 135 UW students have now had the opportunity to engage in the most authentic form of active learning through the WRSP.

Though the SI Roadshow was limited to one in-person visit at the end of the academic year, our team connected with K-12 teachers and students who sought out engaging STEM education opportunities during a year of limited contact. Under the leadership of Roadshow Director, Karagh Brummond, our growing team of enthusiastic undergraduate and graduate students developed and offered a variety of synchronous and asynchronous online learning experiences. Through SI outreach and engagement activities, we have also helped foster the formation of a graduate student Community Outreach Program for STEAM Engagement (COPSE) aimed at drawing more graduate students into learning about and implementing high-quality K-12 outreach programs. The reach of the SI Roadshow continues to grow, having connected with close to 5,000 teachers and students across Wyoming.

### **Goal 4: A High-Performing University**

*Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural, and marketing resources.*

#### Objectives:

##### Build human capital

- Enhance workplace conditions to recruit, retain and reward all UW employees and encourage innovation and commitment
- Implement career ladders for staff
- Provide and incentivize participation in professional development that enhances technical skills of employees
- Develop mentoring and leadership programs for faculty and staff
- Increase the number of endowed faculty positions, including new types such as distinguished professorships, or state engagement professorships
- Hire strategically to ensure robust disciplinary and interdisciplinary scholarship and to support academic and co-curricular opportunities that meet the needs of 21st century students

#### Strengthen marketing effectiveness

- Effectively communicate UW's opportunities to prospective students, regional partners and national and global markets
- Institute a centralized plan that tells our story and positions UW for recognition in all of these contexts
- Develop a comprehensive branding, public relations and marketing campaign

#### Enhance financial resources

- Stabilize, diversify and enhance revenue streams
- Launch a substantial and strategic capital campaign
- Develop a coordinated plan for managing intellectual property, entrepreneurship and technology development and transfer
- Drive operating efficiencies to save costs while maintaining services
- Analyze tuition and fee structure

#### Enhance institutional operations and planning

- Build a more highly functioning university by embracing transparency at all levels of administration and operations as well as by streamlining, updating and consistently implementing governing regulations and policies
- Create and implement university-wide plans such as a campus master plan, housing plan, capital and fiscal plans
- Create and implement metric-based strategic plans for all university units
- Honor UW's commitment to the environment by instituting sustainability initiatives in daily operations, renovations and new construction

Progress Metrics:

Performance Indicator	Baseline	Year 1	Year 2	Year 3	Year 4	2022 Goal
Campus climate and environment	Fall 2018 Campus Climate Survey	Survey will be conducted Fall 2018.	54% of all respondents agree that UW is a welcoming place for all races; and 63% of all respondents agree that UW encourages inclusion of individuals regardless of gender	During 2019-2020: Launched new initiatives recommended by the survey consultants that would have a positive impact on the UW campus climate	Launched the revised 6-week Inclusionary and Global Leadership Program. The program has been expanded to include staff beginning Fall 2021. Developed a director position to lead the RJP Team. Division of Student Affairs funded UW's first Project Coordinator, Senior for RJP.	64% of all respondents agree that UW is a welcoming place for all races; and 73% of all respondents agree that UW encourages inclusion of individuals regardless of gender

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Employee job satisfaction	Participate in Chronicle of Higher Education "Great Colleges" job satisfaction survey	Job satisfaction and support: 61%; Survey average across workplace categories: 46%	UW Strategic Improvement Working Group appointed Spring 2019; currently developing and implementing improvement plans.	UW Strategic Improvement Working Group appointed Spring 2019; continuing to develop and implement improvement plans.	No employee satisfaction surveys have been administered since 2018.	Job satisfaction and support: 71%; Survey average across workplace categories: 56%
Number of endowed faculty positions	36	41	46	59	50	60
Total annual university revenue	\$505.6 million	\$520.7 million	\$523.3 million	\$529.3 million	\$516.5 million	\$555 million
Growth of university endowment	\$450 million	\$464.3 million	\$513.2 million	\$531.6 million	\$584.3 million	\$650 million
Deployment and full utilization of Enterprise Management Systems	Initiated	Financial Management and Budgeting systems implemented.	Human Capital Management system implemented.	Systems are fully deployed and are being used across the institution.	Systems are fully deployed and are being used across the institution.	Completion

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Review and update of all university regulations and policies	Initiated	23 UW Regulations modified and 3 new regulations approved as part of the regulatory structure review.	18 UW Regulations modified, 26 UW Regulations sunset, 4 new regulations approved, and 12 new SAPs approved as part of the regulatory structure review.	25 UW Regulations modified, 1 new regulation approved, and 4 new SAPs approved as part of the regulatory structure review.	17 UW Regulations modified, 1 new approved and 7 new SAPs approved as part of the regulatory structure review. [There are 6 regulations remaining.]	Completion
Campus Sustainability Ranking (STARS)	Not designated	UW joining STARS program	First STARS report prepared and submitted to AASHE. Awaiting first rating.	Bronze rating received	Bronze rating	Bronze

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**SECTION 5. DEPARTMENT PRIORITIES**

067 - University of Wyoming								
Priority	Division	Unit #	Program Name / Description	\$	GF	FF	OF	# of Positions
1a	6700	6701-6708	<b>University of Wyoming State Aid</b> ; funding supports the state's only university established in 1886, as a land grant institution with teaching, research and public service responsibilities.	\$296,813,013	\$296,813,013	\$0	\$0	N/A
1b	6800	6801	<b>School of Energy Resources</b> provides nationally-competitive undergraduate and graduate instruction in energy-related disciplines; advances Wyoming's energy-related science, technology and economics research; and supports scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies.	\$16,868,000	\$16,868,000	\$0	\$0	N/A
1c	6900	6901	<b>Tier 1 Engineering</b> initiative provides for excellence in undergraduate education; world-class research and graduate education; productive economic development through partnerships and K-14 STEM education.	\$7,584,703	\$7,584,703	\$0	\$0	N/A
1d	6720	6721-6723	<b>Medical Education</b> Consortium of rural states that offers medical education through a partnership with the University	\$14,703,599	\$14,703,599	\$0	\$0	N/A



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			of Washington School of Medicine and provides the opportunity for Wyoming residents to receive a medical education and to be trained as quality physicians in rural settings. Loan-for-service repayment dentistry program that contracts for educational services with schools of dentistry at the University of Nebraska-Lincoln and Creighton University in Omaha. Loan-for-service repayment nursing degree on an accelerated basis (BRAND) at the University of Wyoming.						
1e	9600	9601	<b>NCAR MOU</b> ; pursuant to agreement, UW provides \$1 million on an annual basis for the operation of the NCAR-Wyoming Supercomputing Center operated as a National Science Foundation-sponsored facility.	\$1,528,316	\$1,528,316	\$0	\$0	N/A	
1f	6710	6711	<b>UW Family Medical Residency Practice</b> ; the fundamental purpose is to educate family medicine physicians-residents through direct patient care. The UW Family Medicine Residency Programs (UWFMRP) are the only physician residency programs in the State of Wyoming.	\$14,801,609	\$14,801,609	\$0	\$0	N/A	
1g	9700	9705	<b>Endowments and Matching</b> These matching funds require at least a 1:1 match and are used for a variety of research and endowment opportunities.	\$0	\$0	\$0	\$0	N/A	

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**SECTION 6. DEPT. EXCEPTION REQUEST PRIORITIES**

067 - University of Wyoming 2023-2024 Exception Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1a	6701	University State Aid Block Grant Operating Budget	\$7,200,000		\$7,200,000	\$7,200,000	\$0	\$0	0
1b	6701	University State Aid Block Grant - Salary Increase Plan	\$9,000,000	0	\$0	\$0	\$0	\$0	0
2	6701	Rodeo	\$200,000	0	\$0	\$0	\$0	\$0	0
3	6701	UW Operations	\$2,820,000	0	\$0	\$0	\$0	\$0	0
4	6701	Office of Research & Economic Development (ORED)	\$2,000,000	0	\$0	\$0	\$0	\$0	0
5	6701	Academic Affairs - Recruitment & Retention	\$4,000,000	0	\$0	\$0	\$0	\$0	0
6	9705	Center of Innovation for Flow Through Porous Media (COIFPM) - Matching Funds	\$3,000,000	0	\$0	\$0	\$0	\$0	0
7	6701	College of Agriculture & Natural Resources	\$3,516,000	0	\$0	\$0	\$0	\$0	0
NA	6701	Academic Affairs - AML Funds							
Totals			\$31,736,000	0	\$7,200,000	\$7,200,000	\$0	\$0	0
General Fund			\$31,736,000						
Federal Funds			\$0						
Other Funds			\$0						
<b>Total Request</b>			<b>\$31,736,000</b>						

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Dept 067, Unit 6801 - School of Energy Resources 2023-2024 Biennial Budget Request									
Priority	Unit #	Description	Department Request		Governor's Recommendation				
			Amount	Pos	Amount	GF	FF	OF	Pos
1	6801	SER - Operating Budget Support	\$130,000	0	\$130,000	\$130,000	\$0	\$0	0
2	6801	CERPA Support in Standard Budget	\$1,170,000	0	\$0	\$0	\$0	\$0	0
3	6801	Nuclear Energy Collaboration & Training Program	\$2,000,000	0	\$2,000,000	\$2,000,000	\$0	\$0	0
Totals			\$3,300,000		\$2,130,000	\$2,130,000	\$0	\$0	0
General Fund			\$3,300,000						
Federal Funds			\$0						
Other Funds			\$0						
<b>Total Request</b>			\$3,300,000						

**SECTION 7. LEGISLATIVE REPORTS**

**Federal Mineral Royalties Expenditure Report**  
**Pursuant to W.S. 9-4-601 (a)(iv)**  
**August 1, 2021**

The University of Wyoming (UW) receives six and three-quarters percent of the first two hundred million dollars of Federal Mineral Royalty revenue received by the State of Wyoming in each fiscal year. One percent of these revenues is credited to the general fund as an administrative fee prior to distribution. For the period beginning July 1, 2019 and ending June 30, 2049 the first \$8 million of the amount that would otherwise be distributed to the budget reserve account shall be distributed to a separate account for the University of Wyoming. In total UW receives an allocation of \$21,365,000 each fiscal year ending on June 30, 2049.

W.S. 9-4-601 (a)(iv) as amended in Chapter 40 Session Laws of Wyoming, 2011 stipulates that the six and three-quarters percent of the first two hundred million dollars may be used only for actual and necessary expenses of constructing, equipping and furnishing new buildings; the repairing of existing buildings; the

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purchasing of improved or unimproved real estate; the payment of principal and interest on securities issued to finance projects authorized by the legislature; or for the payment of principal and interest on securities issued to refund securities.

This amended statute requires that: "The trustees of the university shall report annually to the joint appropriations interim committee, the select committee on capital finance and investments and the governor on all expenditures under this paragraph."

W.S. 9-4-601(d)(ix) as amended in Chapter 40 Session Laws of Wyoming, 2019 redirected an additional \$8 million dollars of Federal Mineral Royalties annually to the University of Wyoming from July 1, 2019 through June 30, 2049. These funds are continuously appropriated to the university upon deposit to the budget reserve account. A provision of this redistribution is that the University of Wyoming reduce its standard budget request through June 30, 2049 by an equal amount.

**During the fiscal year that ended June 30, 2021, the following expenditures were incurred for the above-named purposes:**

**Payment of principal and interest on securities:**

Bond Series 2010 – Visual Arts Facility and Downey Residence Hall	2,716,550
Bond Series 2011 – UW/CC Center & Advanced Refund of Series 2004	200,759
Bond Series 2012 – Half Acre, Performing Arts Facility, White Residence Hall & Advance Refund of Series 2005	2,031,906
Bond Series 2016-Refund of Bond Series 2011A	723,450
<b>Total Debt Service</b>	<b>\$ 5,672,665</b>

**Other:**

Maintenance and Operation of Plant	7,692,335
Redirected funds to UW's standard budget	8,000,000
<b>Total Other</b>	<b>\$ 15,692,335</b>

<b>Total Federal Mineral Royalty Expenditures</b>	<b>\$21,365,000</b>
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FY 21 FMR allocation	13,365,000
FY 21 FMR's redirected to UW	8,000,000
FY 21 Interest earnings	183,175
<b>Carryover funds to future fiscal years</b>	<b>\$183,175</b>

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**University of Wyoming Hathaway Scholarship Program Reporting**

	Hathaway Awards	Hathaway Dollars	Tuition Discount Awards	Tuition Dollars	All Other Scholarship Awards	All Other Scholarship Dollars	Total Scholarship Awards	Total Scholarship Dollars
0405 (FY05)	-	\$ -	1,948	\$ 6,152,266	10,597	\$ 18,090,552	14,389	\$ 27,631,107
0506 (FY06)	-	\$ -	2,106	\$ 7,233,034	10,796	\$ 18,992,515	14,754	\$ 29,435,539
05-06 Biennium Totals	-	\$ -	4,054	\$ 3,385,301	21,393	\$ 37,083,067	29,143	\$ 57,066,645
1819 (FY19)	4,747	\$ 12,611,007	1,307	\$ 8,346,514	16,039	\$ 38,929,771	22,093	\$ 59,887,292
1920 (FY20)	4,665	\$ 12,596,993	1,279	\$ 9,295,864	15,854	\$ 38,081,539	21,798	\$ 59,974,396
19-20 Biennium Totals	9,412	\$ 25,208,000	2,586	\$ 17,642,378	31,893	\$ 77,011,310	43,891	\$ 119,861,687

The above chart indicates the scholarship number of awards and funds in four categories:

- Hathaway
- Tuition Discounts
- All Other Scholarships
- Total Scholarship Awards/ Dollars

The Hathaway Scholarship Program continues to allow UW the ability to provide scholarship opportunities to all our students through the reallocation and use of supplementary scholarship funds. Those students who receive Hathaway scholarships are still able to benefit from additional scholarships based on merit and/ or need. In addition, the following types of students: Wyoming residents who do not qualify for Hathaway, high academic achievement students who did not enter as a freshman or transfer student on a scholarship, talent and merit students, continuing students, graduate students, non-resident students, and international students still to have an opportunity to receive scholarships. All scholarships are awarded according to unique scholarship program rules as funding permits and subject to the Cost of Attendance (see Appendix A).

“All Other Scholarship Dollars” have increased by 107% when compared to the 05-06 Biennium to the 19-20 Biennium and our student loan debt continues to remain below the national average with 52% of UW students who began with UW do not borrow at all for their undergraduate degrees.

UW alumni are vigorously encouraged to contribute to scholarships through the Alumni Association quarterly newsletter, personal letters, and its website. Further, the UW Foundation invites alumni and the general public to make contributions to UW scholarships in numerous outreach activities.

Appendix A: The Cost of Attendance and Scholarship Awarding

The Cost of Attendance for a student is an estimate of budget components for a specific period of enrollment (normally a fall and spring semester) including tuition and fees, room and board, books and supplies, travel and miscellaneous expenses. The Cost of Attendance is the cornerstone of all financial aid packages at the University of Wyoming.

### **Federal financial aid and the Cost of Attendance (COA)**

For federal funding, the COA sets the limit on the total aid that a student may receive during a specific enrollment period. The Federal Student Aid Handbook states: "An over award exists whenever a student's award exceeds his or her cost of attendance." An over award must be resolved in accordance with federal regulations or the school is liable for the overage in funds.

### **Athletic aid and the Cost of Attendance**

Similarly, in the NCAA manual, By-Law 15.1 states:

A student-athlete shall not be eligible to participate in intercollegiate athletics if he or she receives financial aid that exceeds the value of the cost of attendance.

The NCAA manual, By-Law 15.1.1 goes on to talk about the exception for the Pell Grant:

A student-athlete who receives a Pell Grant may receive financial aid equivalent to the value of a full grant-in-aid plus the Pell Grant.

A conversation with personnel in the University of Wyoming Athletics Office verified that the Pell Grant is the only exception for a student athlete receiving aid over the cost of attendance.

### **State scholarships and the Cost of Attendance**

State scholarships are also dictated by the cost of attendance. The Hathaway Scholarship is a financial incentive for students to attend college and is legislated by the state of Wyoming. The legislature did not address costs that the Hathaway Scholarship are required to cover but did address the limitation of the scholarship. Article 13 Education, Chapter 16, Statute 21-16-1306 states:

- a. To the extent a scholarship under this article would, when combined with any grant or scholarship from a student financial aid program administered through the state or any state institution, in any semester exceed the cost of attendance at the eligible institution, the scholarship under this article shall be reduced by the amount necessary to not exceed that cost of attendance.

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Other state scholarships including the Tuition and Fees for Survivors of Police, Fire, EMT (Section 21-16-150, the County Commissioners (Section 21-17-105), and Superior Student in Education (Section 27-17-114) are administered by the University of Wyoming consistent with the rules promulgated by the Wyoming Department of Education for the Hathaway Scholarship program.

In addition, the Wyoming Investment in Nursing (WYIN) established by the Wyoming legislature with the same constraint that the award should not exceed the cost of attendance for the program less other aid awarded.

#### **Private (internal UW or external sources) scholarships and Cost of Attendance**

The Trustees' Scholars award given to a number of Wyoming's top resident graduating seniors for their academic achievement. The Trustees' Scholars award, when combined with the Hathaway Honors award, provides the equivalent cost of tuition and mandatory fees (up to 15 credit hours per semester), double occupancy room and an unlimited access dining plan. As stated on UW's Admissions website and in UW's Financial Aid Policy and Procedure Manual: "No student shall be awarded scholarships that exceed the student's total cost of attendance." This is reiterated in the letter sent to Trustees awardees with the following wording:

The combination of your Trustees' Scholars Award plus other scholarships cannot exceed the cost of attendance. Therefore:

- Any available Hathaway Scholarship award will be applied to your educational costs as part of the Trustees' Scholar Award.
- The Trustees' Scholars Award will replace your Wyoming Scholars Award.

Prudent scholarship policy that is administered at UW, along with most other 4 year public universities, uses the COA as the maximum amount a student is eligible to receive for departmental and external scholarships in combination with all other funding.

#### **Exceptions**

Departments can use a stipend to pay students for their research endeavors at the University of Wyoming. These stipends are not considered a financial aid award since they are paid through the Payroll Department.

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION STATE AID							DIV NO 6700
1	2	3	4	5	6	7	
Division	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
UNIT							
BASE FUNDING	6701	324,860,761	285,921,133	28,736,000	314,657,133	(21,536,000)	293,121,133
STATE MATCHING FUND - ATHLETIC COMPETITIVENESS	6704	10,000,000	10,000,000	0	10,000,000	0	10,000,000
BRUCELLOSIS TESTING RESEARCH	6708	891,880	891,880	0	891,880	0	891,880
TOTAL BY UNIT		335,752,641	296,813,013	28,736,000	325,549,013	(21,536,000)	304,013,013
OBJECT SERIES							
PERSONNEL	0100	67,692,862	67,692,862	0	67,692,862	0	67,692,862
GRANTS & AID PAYMENT	0600	268,059,779	229,120,151	28,736,000	257,856,151	(21,536,000)	236,320,151
TOTAL BY OBJECT SERIES		335,752,641	296,813,013	28,736,000	325,549,013	(21,536,000)	304,013,013
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	320,252,641	296,813,013	28,736,000	325,549,013	(21,536,000)	304,013,013
SIPA	S13	0	0	0	0	0	0
SPECIAL REVENUE	SR	15,500,000	0	0	0	0	0
TOTAL BY FUNDS		335,752,641	296,813,013	28,736,000	325,549,013	(21,536,000)	304,013,013



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DIVISION STATE AID

UNIT BASE FUNDING

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

See Department Statutory Authority Narrative.

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

### **Part A: Narrative**

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

University enrollment is predominantly on the Laramie campus (over 80 percent of federally reported enrollment on a student headcount basis), with the remainder of enrollment occurring through outreach programs and sites. A significant number of students throughout the state are also provided with professional development offerings. Final Fall 2021 headcounts, including professional development, outreach and online students were 11,479. There were 488 international students on campus, with 1,477 new first-time students and about 874 undergraduate students transferring to UW. Approximately 400 student athletes participate in 17 intercollegiate varsity sports in the NCAA Division I, Mountain West Conference. Students enjoy a low 14:1 student-faculty ratio. In 2019-2020, UW awarded a record 3,055 degrees, the largest in the history of the institution. UW has updated and refined its capital facilities plan and is now able to closely align its fundraising strategies and budget requests with its near and long-term capital facilities priorities in the context of a long-range development plan for the campus. UW receives significant funding from external research and its foundation.

In accordance with W.S. 9-4-601 (ix) The University of Wyoming acknowledges a reduction of \$8,000,000 per fiscal year in its standard budget.

### **Part B: Revenue**

None.

## **GOVERNOR'S RECOMMENDATION**

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

DEPARTMENT   UNIVERSITY OF WYOMING  
DIVISION   STATE AID  
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SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 4. EXCEPTION REQUEST

PRIORITY # 1a – University State Aid Block Grant - Operating Support in Standard Budget

A. EXPLANATION OF REQUEST: The overall number one priority request is to restore \$7,200,000 million in recurring funding in order to maintain a flat operating budget for the university compared to the FY2021-2022 biennium after budget reductions. The impact of requiring ongoing budget reductions based on one-time appropriations is additional financial burden being placed on the university which severely impacts the institutions ability to meet its mission.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$7,200,000	100% General
	Total	\$7,200,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #1 aligns with all four goals contained in the University of Wyoming's Strategic Plan:

GOAL 1: Driving Excellence

Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

GOAL 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

GOAL 3: Impacting Communities

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Improve and enhance the health and well-being of our communities and environments through outreach programs and in collaboration with our constituents and partners.

#### GOAL 4: A High-Performing University

Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

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

*I recommend approval of one-time funding for this exception request.*

#### **PRIORITY # 1b – University State Aid Block Grant - Salary Increase Plan**

**A. EXPLANATION OF REQUEST:** The University's 1b priority is to ensure that employee salaries remain competitive to attract and retain a high-quality workforce. Talented, dedicated faculty and staff are the most important asset of the university --- higher education is an undertaking by and for people. The university competes in national, international and regional markets for faculty, staff and leadership. In 2017 the University created a task force to study compensation and develop a procedure for salary adjustments that are based on market and merit, considering such important factors as compression, inversion, equity and contribution towards the University's mission and strategic plan. However, since the plan was approved in March of 2018 institutional revenue, primarily in the form of state appropriations, has been substantially reduced. The University has made continuous efforts to implement operational efficiencies and reallocate existing revenue streams for the explicit purpose of funding a compensation pool but budget reductions imposed through declines in state appropriations coupled with significant inflationary costs have decimated these efforts. The difficulty for employees is further compounded by the continued implementation of the employee out-of-pocket contribution of the employee share of retirement and shifting of health insurance cost onto employees.

Using the most recent market analysis available, university employees continue to be paid substantially below market and the gap continues to grow. UW must close the gap between its salaries and those of its competitors in order to retain and recruit high performing employees. Recent turnover spikes, driven at least in part by trends toward remote work opportunities, at the institution are startling and a constant reminder of the high costs of recruiting and training new employees.

The request for \$9,000,000 is intended to be split into uniquely applied \$3,000,000 salary pools for FY2023 and FY2024. Bringing employees closer to market is an important goal and will be a component of the adjustment; however, in today's very competitive marketplace paying for excellent performance is equally important in retaining employees and creating a culture of rewarding performance. Therefore, the available salary pool will be split between market and merit depending on further action from administration and the board. If fully implemented in the FY2023-2024 biennium an additional \$3,000,000 will be required in the subsequent biennium.

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DIVISION STATE AID  
UNIT BASE FUNDING

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DEPT	DIVISION	UNIT	FUND	APPR
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Absent funding for raises in the past biennium, the University has continued to lose ground in the ability to provide competitive salaries and in doing so continues to lose valued members of the UW community to more attractive offers and the prospect of more consistently funded compensation plans at peer institutions.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$9,000,000	100% General
	Total	\$9,000,000	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #1 aligns with all four goals contained in the University of Wyoming's Strategic Plan:

GOAL 1: Driving Excellence

Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

GOAL 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

GOAL 3: Impacting Communities

Improve and enhance the health and well-being of our communities and environments through outreach programs and in collaboration with our constituents and partners.

GOAL 4: A High-Performing University

Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

**GOVERNOR'S RECOMMENDATION**

*I recommend denial of this exception request as submitted. I recommend including this in the enterprise solution.*

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UNIT BASE FUNDING

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067 6700 6701 001 670

**PRIORITY # 2 – Rodeo**

**A. EXPLANATION OF REQUEST:** The University of Wyoming is requesting that the legislature continue the state appropriation of \$200,000 for the FY 23-24 biennium to enhance the University of Wyoming Rodeo Team. This funding allows the Athletics Department to continue serving the rodeo team with strength and conditioning training. It also allows the Athletics Department to continue providing for graduate assistants to supervise and coach the students. The funding has been appropriated as one-time funding since FY 2015-2016. The athletic training that is funded with this appropriation allows for rapid return from injuries and strength conditioning that is essential to peak performance. The funding has been appropriated as one-time funding since FY 2015-2016.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$200,000	100% General
	Total	\$200,000	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Priority #2 aligns with Goal 2 contained in the University of Wyoming’s Strategic Plan:

GOAL 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

**GOVERNOR’S RECOMMENDATION**

*I recommend denial of this exception request as submitted.*

**PRIORITY # 3 – UW Operations**

**A. EXPLANATION OF REQUEST:** The University campus is comparable to a small municipality, complete with its own utility systems, including more than 2,000 acres in Laramie and 16,890 acres statewide. The Laramie campus includes 7.35 million gross square feet of space. Oversight of the maintenance of a campus of this size and complexity requires exceptional management to minimize cost of maintenance. Personnel with specialized knowledge in building automation systems and specific scientific equipment requirements are necessary to ensure proper building function. The newest buildings on campus also house a great deal of sensitive information, whether in electronic devices or on paper, and there is high level of need to provide adequate security for its protection.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** STATE AID  
**UNIT** BASE FUNDING

**Wyoming On Line Financial Codes**  
**DEPT** **DIVISION** **UNIT** **FUND** **APPR**  
 067 6700 6701 001 670

The Facilities Management department is the heart of the maintenance wing of UW Operations covering Electrical, Plumbing, Controls, Preventive Maintenance, Key/Lock, Grounds and Structural. The University is requesting \$150,000 plus benefits per year to hire a deputy director of facilities management to oversee this unit. Without this position the Associate Vice President for Operations will have thirteen direct reports with seven of them representing departments within Facilities Management.

In addition to the need for a Deputy Director, the increased square footage of the Science Initiative Building coming online during the 2023-2024 biennium will require a minimum additional three custodians. The recurring funding needed for these positions is a combined \$100,000 plus benefits per year.

The University has made extensive investments in energy efficiency and has been able to control campus utility costs. However, load increases due to additional square footage of facilities served and utility rate increases have fully consumed the ability to manage the utilities budget without additional funding. The University has not received an increase in funding for utilities since the FY2017-2018 biennium and has sustained substantial decreases in state support. The University is requesting \$1 million per year recurring to cover anticipated shortfalls in the utilities budget and an additional \$320,000 one-time to replace failing Operations division equipment.

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

	<b>Object Code</b>	<b>Amount</b>	<b>Funding Source</b>
1	0626 – Grant Payments	\$2,820,000	100% General
	Total	\$2,820,000	100% 1001 General Fund

#### **C. PERFORMANCE JUSTIFICATION:** Priority #3 aligns with Goal 4 contained in the University of Wyoming's Strategic Plan:

GOAL 4: A High-Performing University

Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

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

*I recommend denial of this exception request as submitted.*

#### **PRIORITY # 4 – Office of Research & Economic Development (ORED)**

**A. EXPLANATION OF REQUEST:** The mission of the University of Wyoming (UW) Office of Research and Economic Development (ORED) is to work with faculty, staff and students in all of UW's colleges and outreach programs to link research, technology transfer, and economic development efforts to enhance federal, state and private sector support for faculty and graduate student scholarship. As the state of Wyoming addresses budget concerns and traditional Wyoming industries face economic pressures, it is imperative that the state's only four-year degree granting institution be on the forefront of responding to the

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driving forces behind research and economic change. UW needs to provide students with the education and skills they need to compete for employment in the technical and digital world as well as hire faculty who perform cutting edge research in scientific, technological, social science, and humanity fields.

Research faculty in all disciplines require a certain level of central administrative staffing to assist with the complex regulations and policies associated with grant funding. As evidenced through external evaluation and comparison to other universities of similar size, UW is woefully understaffed in all areas of research administration. As such, UW seeks \$1 million per year in supplemental recurring funding to support 12 hires in critical areas of research administration and provide service to campus and support state investments in research infrastructure.

In addition to research administration staff, universities require technical staff to manage and operate highly technical research facilities and instrumentation. The State of Wyoming has made substantial investments in research facilities and instrumentation in recent years. Without the proper staffing to manage the buildings and the highly technical instrumentation contained in the buildings, the investment is wasted.

UW is currently classified as R2 – “higher research activity” in the Carnegie classification for doctoral granting institutions. As UW aspires to reach the Carnegie R1 “highest research activity” classification for universities, as well as achieve Tier 1 status in engineering, UW must substantially increase staffing in the areas of pre-award proposal development, technology transfer, and shared research facility management. Additional staffing in all of these areas is imperative to establish a foundation of research support for all UW researchers and for adequately preparing students for the workforce.

The ORED staffing shortage was confirmed through a November 2020 study conducted by an outside consulting firm (Attain). UW hired Attain to write a request for proposals (RFP) to solicit vendors of electronic research administration systems. To determine the requirements for the RFP, Attain conducted a series of interviews with ORED pre-award, compliance, and technology transfer staff; Office of Sponsored Programs (OSP) post-award staff; department business managers; and faculty researchers. The interviews asked for strengths and weaknesses in campus research services. The overwhelming weakness voiced in the interviews was that ORED is sorely understaffed. As a comparison, other R2 universities with similar annual research expenditures to UW (Boise State University and University of Idaho) have double the number of pre-award and compliance staff as UW.

In January 2021, President Seidel created a campus working group to revise UW Regulation 9-2: Indirect Costs Policy and provide recommendations for a proposed new distribution of indirect costs at the University of Wyoming. The working group examined the broader questions of how to: (1) promote and enhance research at UW; and (2) determine how indirect funds from sponsored programs can be best used to maintain and grow UW's research enterprise. To accomplish this, the working group developed a spreadsheet titled, *Baseline Services Needed to sustain and Build UW's Research Enterprise and Meet Compliance and Contractual Obligations*.

The working group reviewed staffing of peer institutions and determined what positions at UW were needed to ensure compliance with federal, state, local, and UW regulations and policies; bolster staffing to avoid overwork and burnout of current staff; and meet a legislative or contractual obligation. The working group created a spreadsheet listing needed positions and categorized them based on the criteria listed above. The top priority hires met all criteria - compliance insurance, reduce workload of current staff, and meet a contractual obligation.

The working group identified over 40 positions needed to enhance research activity at UW. Seven of the top priority positions were included in the FY22 budget in anticipation of additional indirect cost revenue to ORED resulting from a change in the indirect cost distribution policy. However, the expected increase in

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indirect cost revenue to ORED will only cover 25% of the costs for all the positions. An additional \$1 million of recurring supplemental funding will allow for another 25% increase in critical hires for ORED.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$2,000,000	100% General
	Total	\$2,000,000	100% 1001 General Fund

#### C. PERFORMANCE JUSTIFICATION: Priority #4 aligns with Goals 1, 2, and 4 contained in the University of Wyoming's Strategic Plan:

##### GOAL 1: Driving Excellence

Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

##### GOAL 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

##### GOAL 4: A High-Performing University

Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

#### GOVERNOR'S RECOMMENDATION

*I recommend denial of this exception request as submitted.*

#### PRIORITY # 5 – Academic Affairs – Recruitment & Retention

**A. EXPLANATION OF REQUEST:** UW requests \$4M in recurring funds for the biennium (\$2M/yr) to be used for the recruitment and retention of outstanding faculty. The quality and stature of a university are directly related to the quality and stature of its faculty. We compete with universities throughout the nation and world for such quality faculty. Many factors influence our ability to attract and retain excellent faculty, including competitive salaries, modern facilities, and the resources need to quickly launch a research program. UW has invested in buildings and infrastructure in the fields of, e.g., engineering, physical and life sciences, and visual and performing arts that make the University an attractive destination for a broad range of scholars. UW has ongoing processes to assure that the salaries we offer are competitive. The University, however, is lacking in resources needed to allow faculty to quickly launch their research programs. In



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DIVISION STATE AID  
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academia, these resources are referred to as “start-up packages”. They are used by faculty to purchase specialized equipment required to conduct their research, supplies such as reagents and glassware, and travel to professional meetings or research sites. The funds are also often used to support staff associated with a research program, including postdoctoral scholars, technicians, graduate students, and undergraduate students. The amount of start-up funds varies broadly by discipline and particular fields of study and can range from \$100k to over \$1 million.

Start-up funds are generally expected to be used over three years, with the expectation that the faculty member will have secured funding from federal, state, and/or private sources that allow them to cover the equipment, materials, and personnel costs associated with their research program. Most external funding, particularly funds from federal agencies come with “indirect costs” that are intended to support the broader research infrastructure of the university, such as core research facilities and administrative support for the university research enterprise. Thus, when faculty secure external funding for their research programs it generates a virtuous cycle of bringing additional resources needed to support the University research enterprise.

When faculty secure competitive research funding, it allows for outstanding research, which advances the reputation of the University while serving the needs of Wyoming. This again creates a virtuous cycle of making the University more attractive to outstanding faculty and students. It is important to note as well that external, particularly federal research dollars represent a direct economic stimulus to the State of Wyoming. Most of the grant funding goes to support the salaries of faculty, students, and staff, who in turn buy and rent homes and live in Wyoming.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$4,000,000	100% General
	Total	\$4,000,000	100% 1001 General Fund

C. PERFORMANCE JUSTIFICATION: Priority #5 aligns with all four goals contained in the University of Wyoming's Strategic Plan:

GOAL 1: Driving Excellence

Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

GOAL 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

GOAL 3: Impacting Communities

Improve and enhance the health and well-being of our communities and environments though outreach programs and in collaboration with our constituents and partners.

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION STATE AID  
 UNIT BASE FUNDING

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
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#### GOAL 4: A High-Performing University

Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

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

*I recommend denial of this exception request as submitted.*

#### **PRIORITY # 7 – College of Agriculture & Natural Resources**

**A. EXPLANATION OF REQUEST:** The University is requesting \$909,000 per year for salary and benefits and a one-time request of \$1,315,000 in start-up funding for 7 new positions in the College of Agriculture and Natural Resources. These positions are mission critical and provide expertise for the core College missions of “Wyoming Agriculture” and “Community Vitality and Health”. Each position fully aligns with President Seidel’s 4 pillars and with the objective of building the best in class 21st Century Land Grant University true to its Wyoming roots.

The requested positions provide expertise to build out the highly visible Ranch Management and Agricultural Leadership across the state, IMAGINE Initiative and the “Farm/Ranch of the Future” by adding faculty positions in high-tech agriculture and computational biology and support for Community Vitality and Health in a much-needed Nutrition faculty member that will bring us to capacity to be able to offer a 4+1 BS/MS program, with 5th year content on-line. The establishment of Enterprise Development Specialists within UW Extension (UWE) is a bold strategy to advance our strategic objectives associated with economic development, entrepreneurial support, economic diversification, and revenue enhancement in the agricultural sector of the Wyoming economy that is fully integrated with academic faculty on campus.

In addition to start-up funding and positions, the University is requesting funding for a Confocal Microscope with FRAP/FRET Capabilities. This request is for a microscope that can serve the needs of many investigators on campus by allowing scientists to visually monitor and quantify several biochemical processes going on inside living cells simultaneously with high resolution and sensitivity. Having this instrument opens a new area of bioscience investigation not currently possible on campus.

Much of what happens in modern bioscience research can be outsourced to companies or centers for a fee, for example DNA or RNA sequencing, DNA synthesis, crystallography, mass spectroscopy, but visualizing what is happening inside live cells in real time must be conducted on site. The quoted cost of the microscope (delivered) is \$383,000.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$3,516,000	100% General
	Total	\$3,516,000	100% 1001 General Fund

DEPARTMENT UNIVERSITY OF WYOMING

DIVISION STATE AID

UNIT BASE FUNDING

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6700	6701	001	670

**C. PERFORMANCE JUSTIFICATION:** Priority #7 aligns with all four goals contained in the University of Wyoming's Strategic Plan:

## GOAL 1: Driving Excellence

Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

## GOAL 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

## GOAL 3: Impacting Communities

Improve and enhance the health and well-being of our communities and environments through outreach programs and in collaboration with our constituents and partners.

## GOAL 4: A High-Performing University

Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

**GOVERNOR'S RECOMMENDATION**

*I recommend denial of this exception request as submitted.*

**PRIORITY # N/A – Academic Affairs – AML Funds**

**A. EXPLANATION OF REQUEST:** Request reauthorization of any remaining AML prior balance funds originally appropriated for the UW Energy Science Student Stipends program. The authorization of these funds has expired.

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

	Object Code	Amount	Funding Source
1	N/A	\$0	
	Total	\$0	

DEPARTMENT	UNIVERSITY OF WYOMING	Wyoming On Line Financial Codes				
DIVISION	STATE AID	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	BASE FUNDING	067	6700	6701	001	670

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**C. PERFORMANCE JUSTIFICATION:** Use of these funds aligns with Goals 1 and 2 contained in the University of Wyoming’s Strategic Plan:

GOAL 1: Driving Excellence

Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

GOAL 2: Inspiring Students

Inspire students to pursue a productive, engaged and fulfilling life and prepare them to succeed in a sustainable global economy.

**GOVERNOR'S RECOMMENDATION**

*I recommend approval of this exception request as submitted.*

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
UNIVERSITY OF WYOMING STATE AID BASE FUNDING		DEPT 067	DIVISION 6700	UNIT 6701	FUND 001	APPR 670	
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
EMPLOYER HEALTH INS BENEFITS	0196	67,692,862	67,692,862	0	67,692,862	0	67,692,862
PERSONNEL	0100	67,692,862	67,692,862	0	67,692,862	0	67,692,862
GRANT PAYMENTS	0626	257,167,899	218,228,271	28,736,000	246,964,271	(21,536,000)	225,428,271
GRANTS & AID PAYMENT	0600	257,167,899	218,228,271	28,736,000	246,964,271	(21,536,000)	225,428,271
EXPENDITURE TOTALS		324,860,761	285,921,133	28,736,000	314,657,133	(21,536,000)	293,121,133
SOURCE OF FUNDING							
GENERAL FUND	1001	301,360,760	285,921,133	28,736,000	314,657,133	(21,536,000)	293,121,133
GENERAL FUND - EFFECTIVE IMMED	1001EI	8,000,001	0	0	0	0	0
GENERAL FUND/BRA	G	309,360,761	285,921,133	28,736,000	314,657,133	(21,536,000)	293,121,133
SIPA	6617	0	0	0	0	0	0
SIPA	S13	0	0	0	0	0	0
UNIVERSITY OF WYO	6467	15,500,000	0	0	0	0	0
SPECIAL REVENUE	SR	15,500,000	0	0	0	0	0
TOTAL FUNDING		324,860,761	285,921,133	28,736,000	314,657,133	(21,536,000)	293,121,133

DEPARTMENT	UNIVERSITY OF WYOMING	Wyoming On Line Financial Codes				
DIVISION	STATE AID	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	STATE MATCHING FUND - ATHLETIC COMPETITIVENESS	067	6700	6704	001	670

SECTION 1. UNIT STATUTORY AUTHORITY

See Department Statutory Authority Narrative.

SECTION 2. STANDARD BUDGET REQUEST

PART A: Narrative

The University is requesting \$10,000,000 of state general funds as a permanent increase to UW’s operating budget to be used by the Department of Intercollegiate Athletics to be matched by the Cowboy Joe Club and the Department of Athletics.

This fund request started in 2015 and continues to be a necessity due to the escalating costs of maintaining a NCAA Division I Athletics Program competing in the Mountain West Conference. The annual cost of summer school, 5<sup>th</sup> Year scholarships, nutrition, medical services (including concussion protocol/technologies and mental health), team travel, recruiting travel, and the cost of bringing teams to Laramie, Wyoming has escalated dramatically – primarily due to de-regulations of the NCAA rules beginning in 2015.

This support has allowed UW to graduate student-athletes at a much better rate than in the past and has allowed UW to provide the services to support student-athletes equal to other Mountain West Conference members, such as Colorado State, Boise State, and San Diego State. An important but secondary impact has been our improvement from a competitive stand-point in the Mountain West Conference.

We are confident the \$10,000,000 biennial match allows for UW to field a competitive athletics program that unites the people of Wyoming and provides fantastic exposure for the State of Wyoming and the University.

Important Facts:

- UW offers 17 sports
- UW Athletics engages over 400 student athletes who annually have a higher average GPA than the overall UW student-body
- UW Athletics operates on \$40,000,000 annual budget and has an enormous economic impact on SE Wyoming

Part B: Revenue

None.

DEPARTMENT UNIVERSITY OF WYOMING  
DIVISION STATE AID  
UNIT STATE MATCHING FUND - ATHLETIC  
COMPETITIVENESS

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

**GOVERNOR’S RECOMMENDATION**

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

**SECTION 3. SPECIAL REVENUE FUND HISTORY**

No Department Special Revenue History

**SECTION 4. EXCEPTION REQUEST**

There is no exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		067		6700	6704	001	670
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	1,000,000	1,000,000	0	1,000,000	0	1,000,000
UW-GRANTS & AID PAYMENTS	0667	9,000,000	9,000,000	0	9,000,000	0	9,000,000
GRANTS & AID PAYMENT	0600	10,000,000	10,000,000	0	10,000,000	0	10,000,000
EXPENDITURE TOTALS		10,000,000	10,000,000	0	10,000,000	0	10,000,000
SOURCE OF FUNDING							
GENERAL FUND	1001	10,000,000	10,000,000	0	10,000,000	0	10,000,000
GENERAL FUND/BRA	G	10,000,000	10,000,000	0	10,000,000	0	10,000,000
TOTAL FUNDING		10,000,000	10,000,000	0	10,000,000	0	10,000,000



DEPARTMENT   UNIVERSITY OF WYOMING

DIVISION   STATE AID

UNIT   BRUCELLOSIS TESTING RESEARCH

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

**SECTION 1. UNIT STATUTORY AUTHORITY**

See Department Statutory Authority Narrative.

**SECTION 2. STANDARD BUDGET REQUEST**

**Part A: Narrative**

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

**Part B: Revenue**

None.

**GOVERNOR'S RECOMMENDATION**

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

**SECTION 3. SPECIAL REVENUE FUND HISTORY**

No Department Special Revenue History

**SECTION 4. EXCEPTION REQUEST**

There is no exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		067		6700	6708	001	670
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	891,880	891,880	0	891,880	0	891,880
GRANTS & AID PAYMENT	0600	891,880	891,880	0	891,880	0	891,880
EXPENDITURE TOTALS		891,880	891,880	0	891,880	0	891,880
SOURCE OF FUNDING							
GENERAL FUND	1001	891,880	891,880	0	891,880	0	891,880
GENERAL FUND/BRA	G	891,880	891,880	0	891,880	0	891,880
TOTAL FUNDING		891,880	891,880	0	891,880	0	891,880

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION UW MEDICAL EDUCATION							DIV NO 6710
1	2	3	4	5	6	7	
Division	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
UNIT							
UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)	6711	15,253,529	14,801,609	0	14,801,609	0	14,801,609
TOTAL BY UNIT		15,253,529	14,801,609	0	14,801,609	0	14,801,609
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	15,253,529	14,801,609	0	14,801,609	0	14,801,609
TOTAL BY OBJECT SERIES		15,253,529	14,801,609	0	14,801,609	0	14,801,609
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,253,529	14,801,609	0	14,801,609	0	14,801,609
TOTAL BY FUNDS		15,253,529	14,801,609	0	14,801,609	0	14,801,609

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION UW MEDICAL EDUCATION  
 UNIT UW FAMILY MEDICAL RESIDENCY  
 PRACTICE (UWFMRP)

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6710 6711 001 671

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

See Department Narrative Statutory Authority.

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

**Part A: Narrative:** During a physician's residency, the physician resident will finish clinical training with a progressive increase in patient care responsibilities. Physicians must complete an accredited residency program to become certified in their area of practice. The UW Family Medicine Residency Programs (UWFMRP) are the only physician residency programs in the State of Wyoming. The UW Family Medicine Residency Programs are located in Cheyenne and Casper. While these residency programs' fundamental purpose is to provide a medical education to family medicine physician-residents, the programs also provide clinical training for students pursuing other health professions and assist in the operation of health care clinics in Cheyenne and Casper that provide care to patients.

The fundamental purpose of the UW Family Medicine Residency Programs is educational - to provide a medical education to family medicine physician-residents through direct patient care. As studies have found a strong correlation exists between the state and region in which a physician is practicing and the geographic area in which the physician completed residency training, an anticipated outcome of these programs is that graduates will remain in Wyoming to practice, and many do. UW Family Medicine Residency Program graduates practice in all areas of the state ranging from Cheyenne and Casper to smaller communities such as Buffalo, Cody and Lander.

The second purpose of the UW Family Medicine Residency Programs is to provide clinical training for students pursuing other health professions and to serve as a resource for university research and service. Many College of Health Sciences professional students (nurses, pharmacists, social workers, etc.) and medical students from WWAMI and other programs have received experience in direct patient care in the team-based environment of the UW Family Medicine Residency Programs. The UW Family Medicine Residency Programs are the only teaching sites in Wyoming offering this educational environment in ambulatory care to students pursuing careers in health professions.

The third and final purpose of the UW Family Medicine Residency Programs is to provide safety-net health care to the people of Wyoming. Since their establishment, the UW Family Medicine Residency Program's residency centers have provided essential medical care for citizens, regardless of their ability to pay. Both centers are important safety-net providers for, and essential parts of, their communities and provide medical care access to patients who are financially less attractive to other providers.

In February 2013, the University of Wyoming and the Board of Directors of the Educational Health Center of Wyoming (EHCW) entered into a Co-Applicant Agreement to form a Health Resource and Services Administration (HRSA) approved Federally Qualified Health Center. Application for Federally Qualified Health Center status was made to Health Resource and Services Administration in September 2013, a Health Resource and Services Administration site visit was conducted in January 2014, and the application for Federally Qualified Health Center status was approved on August 1, 2014. The Federally Qualified

DEPARTMENT UNIVERSITY OF WYOMING  
DIVISION UW MEDICAL EDUCATION  
UNIT UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6710	6711	001	671

Health Center status provides several benefits including: increased reimbursement rates from Medicare and Medicaid, lower cost prescriptions for Educational Health Center of Wyoming patients through Pharmacy 340b pricing, and federal medical student loan repayment for physician faculty.

Requested Legislative Information per 2019 Session, Chapter 40, Section I:

(d) The University of Wyoming family medicine residency program shall include within the university's biennial budget request submitted under W.S. 9-2-1013 a report specifying at a minimum:

(i) The financial condition of the clinic and all monies received and expended;

FY 21 Educational Health Center of Wyoming	
Clinic Income (including 340B Pharmacy)	12,002,277
Federal funds	3,297,373
Medicaid Educational Adj. Payments	988,200
<b>Total Revenue</b>	<b>16,287,850</b>
<b>Total Expenditures</b>	<b>14,868,736</b>

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION UW MEDICAL EDUCATION  
 UNIT UW FAMILY MEDICAL RESIDENCY  
 PRACTICE (UWFMRP)

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6710 6711 001 671

(ii) Patient demographics;

Educational Health Center of Wyoming FMRP Clinics in Casper & Cheyenne; Albany Community Health Clinic Patient Demographic Data FY21					
Overall Patient Count		Ethnicity		Language	
Gender at Birth		Non-Hispanic or Latino	10,051	English	11,899
Female	7,220	Hispanic or Latino	1,684	Spanish	346
Male	5,180	Unknown	668	Unknown	107
Unknown	3			All Other Languages	40
<b>TOTAL</b>	<b>12,403</b>			French	11
Age Groups		Race		Top Cities Served	
Adult	7,982	White	10,798	Casper	5,214
Senior (65+)	2,303	Unreported/Refused	687	Cheyenne	4,041
Infant or Child (12-)	1,551	Black/African American	300	Laramie	1,130
Adolescent (13-17)	567	American Indian/Alaskan Native	288	All Other Cities	666
		More than One Race	217	Mills	562
		Asian	104	Evansville	400
		Native Hawaiian	9	Bar Nunn	160
Homeless Status		Poverty Level			
Not Homeless	12,030	Unknown	6,263	Glenrock	94
Doubling Up	448	100% and Below	3,476	Douglas	72
Other	87	101-150%	1,234	Burns	64
Unknown	43	151-200%	1,019		
Transitional	31	Over 200%	1,670		
Homeless Shelter	28				
Street	15				

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** UW MEDICAL EDUCATION  
**UNIT** UW FAMILY MEDICAL RESIDENCY  
 PRACTICE (UWFMRP)

**Wyoming On Line Financial Codes**  
**DEPT** **DIVISION** **UNIT** **FUND** **APPR**  
 067 6710 6711 001 671

(iii) Physician resident data;

<b>Job Name</b>	<b>Employee Name</b>	<b>Annual Salary</b>
Des. Institutional Officer/CMO	Robitaille	\$ 208,901
Program Director	Veauthier	\$ 234,696
ClinicalAsstProf/IntmPrgrmDir	Norby	\$ 211,680
Assoc Professor	Parks	\$ 190,008
Clinical Professor	Miller	\$ 197,280
Clinical Asso Prof/ChiefMedOc	Malm	\$ 203,604
Clinical Asst Prof/Medical Dir	Bond	\$ 187,008
Clinical Associate Professor	Deiss	\$ 178,284
Clinical Associate Professor	Kirsch Russell	\$ 178,212
Clinical Associate Professor	Oland	\$ 106,908
Clinical Associate Professor	Thrasher	\$ 178,212
Clinical Associate Professor	Works	\$ 176,004
Clinical Associate Professor	Myran	\$ 102,900
Clinical Asst Professor	Grau	\$ 179,808
Clinical Asst Professor	Krigbaum-Perez	\$ 100,000
Lecturer,Assoc	Oiler	\$ 56,568
Lecturer,Asst	Capasso	\$ 81,684
Resident Physician I	14-residents	\$ 53,280
Resident Physician II	13-residents	\$ 55,620
Resident Physician II/Chief	1-resident	\$ 57,360
Resident Physician III	10-residents	\$ 57,540
Resident Physician III/Chief R	4-residents	\$ 59,340

The salary and benefits for the positions listed above make up the entirety of the Family Medicine Residency Program budget. Subsequent to the FY21-FY22 budget reductions, the General Fund appropriation for the Family Medicine Residency Program no longer fully funds the Clinical Faculty and Resident Physician positions in the Program.

(iv) Federally qualified health center compliance;

DEPARTMENT	UNIVERSITY OF WYOMING	Wyoming On Line Financial Codes				
DIVISION	UW MEDICAL EDUCATION	DEPT	DIVISION	UNIT	FUND	APPR
UNIT	UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)	067	6710	6711	001	671

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The Health Resources and Services Administration conducted an Operational Site Visit of the Educational Health Center of Wyoming on May 11-13, 2021. It was determined that the Educational Health Center of Wyoming is in full compliance with the standards set by the Health Resources and Services Administration. The summary of the Operational Site Visit is provided below.



DEPARTMENTUNIVERSITY OF WYOMING

DIVISIONUW MEDICAL EDUCATION

UNITUW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6710	6711	001	671

Site Visit Compliance Summary

Site Visit Compliance Summary		
Program Requirements	Elements	Compliance Demonstrated? (HRSA)
Needs Assessment	Overall Compliance	Yes
	a. Service Area Identification and Annual Review	Yes
	b. Update of Needs Assessment	Yes
Required and Additional Services	Overall Compliance	Yes
	a. Providing and Documenting Services within Scope of Project	Yes
	b. Ensuring Access for Limited English Proficient Patients	Yes
	c. Providing Culturally Appropriate Care	Yes
Clinical Staffing	Overall Compliance	Yes
	a. Staffing to Provide Scope of Services	Yes
	b. Staffing to Ensure Reasonable Patient Access	Yes
	c. Procedures for Review of Credentials	Yes
	d. Procedures for Review of Privileges	Yes
	e. Credentialing and Privileging Records	Yes
Accessible Locations and Hours of Operations	Overall Compliance	Yes
	a. Accessible Service Sites	Yes
	b. Accessible Hours of Operation	Yes
	c. Accurate Documentation of Sites within Scope of Project	Yes
Coverage for Medical Emergencies During and After Hours	Overall Compliance	Yes
	a. Clinical Capacity for Responding to Emergencies During Hours of Operation	Yes
	b. Procedures for Responding to Emergencies During Hours of Operation	Yes
	c. Procedures or Arrangements for After Hours Coverage	Yes
	d. After Hours Call Documentation	Yes
Continuity of Care and Hospital Admitting	Overall Compliance	Yes
	a. Documentation of Hospital Admitting Privileges or Arrangements	Yes
	b. Procedures for Hospitalized Patients	Yes
	c. Post-Hospitalization Tracking and Follow-up	Yes
Sliding Fee Discount Program	Overall Compliance	Yes
	a. Applicability to In-Scope Services	Yes

06/15/2021 - 06/13/2021 (TA006688)

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	b. Sliding Fee Discount Program Policies	Yes
	c. Sliding Fee for Column I Services	Yes
	d. Multiple Sliding Fee Discount Schedules	Yes
	e. Incorporation of Current Federal Poverty Guidelines	Yes
	f. Procedures for Assessing Income and Family Size	Yes
	g. Assessing and Documenting Income and Family Size	Yes
	h. Informing Patients of Sliding Fee Discounts	Yes
	i. Sliding Fee for Column II Services	Yes
	j. Sliding Fee for Column III Services	Yes
	k. Applicability to Patients with Third Party Coverage	Yes
	l. Evaluation of the Sliding Fee Discount Program	Yes
Quality Improvement/Assurance	Overall Compliance	Yes
	a. QI/QA Program Policies	Yes
	b. Designee to Oversee QI/QA Program	Yes
	c. QI/QA Procedures or Processes	Yes
	d. Quarterly Assessments of Clinician Care	Yes
	e. Retrievable Health Records	Yes
	f. Confidentiality of Patient Information	Yes
Key Management Staff	Overall Compliance	Yes
	a. Composition and Functions of Key Management Staff	Yes
	c. Process for Filling Key Management Vacancies	Yes
	d. CEO Responsibilities	Yes
	e. HRSA Approval for Project Director/CEO Changes	Yes
Contracts and Subawards	Overall Compliance	Yes
	a. Procurement Procedures	Yes
	b. Records of Procurement Actions	Yes
	c. Retention of Final Contracts	Yes
	d. Contractor Reporting	Yes
	e. HRSA Approval for Contracting Substantive Programmatic Work	Yes
	f. Required Contract Provisions	Yes
	g. HRSA Approval to Subaward	Yes
	h. Subaward Agreement	Yes
	i. Subrecipient Monitoring	Yes
	j. Retention of Subaward Agreements and Records	Yes

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DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION UW MEDICAL EDUCATION  
 UNIT UW FAMILY MEDICAL RESIDENCY  
 PRACTICE (UWFMRP)

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6710 6711 001 671

(v) Quality metrics;

Educational Health Center of Wyoming: Quality Healthcare Indicators				
	Diabetes Good Control	Breast Cancer Screening	Cervical Cancer Screening	Colon Cancer Screening
2018 National Average	67%	50%	56%	44%
2018 State Average	55%	47%	28%	25%
EHCW Goal	56%	57%	40%	45%
EHCW Average	54%	54%	34%	44%
Casper Clinic	54%	54%	39%	42%
Cheyenne Clinic	57%	54%	25%	45%
Laramie Clinic	71%	57%	48%	58%

#### Part B: Revenue:

	2017-2018	2019-2020	2021-2022	
General Fund	17,502,332	17,375,056	17,375,056*	Rev Code 1001
Special Revenue	14,168,783	17,005,712		Rev Code 5103
Special Revenue	840,788	1,130,014		Rev Code W202 *Estimate

#### GOVERNOR'S RECOMMENDATION

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

#### SECTION 3. SPECIAL REVENUE FUND HISTORY

Special Revenue no longer is appropriated, due to the transfer back under the University of Wyoming. Financial information can still be reviewed under the standard budget narrative per the 2019 Session, Chapter 40, Section I.

DEPARTMENT UNIVERSITY OF WYOMING  
DIVISION UW MEDICAL EDUCATION  
UNIT UW FAMILY MEDICAL RESIDENCY  
PRACTICE (UWFMRP)

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6710	6711	001	671

**SECTION 4. EXCEPTION REQUEST**

There is no exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		067		6710	6711	001	671
UNIVERSITY OF WYOMING UW MEDICAL EDUCATION UW FAMILY MEDICAL RESIDENCY PRACTICE (UWFMRP)							
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	15,253,529	14,801,609	0	14,801,609	0	14,801,609
GRANTS & AID PAYMENT	0600	15,253,529	14,801,609	0	14,801,609	0	14,801,609
EXPENDITURE TOTALS		15,253,529	14,801,609	0	14,801,609	0	14,801,609
SOURCE OF FUNDING							
GENERAL FUND	1001	15,253,529	14,801,609	0	14,801,609	0	14,801,609
GENERAL FUND/BRA	G	15,253,529	14,801,609	0	14,801,609	0	14,801,609
TOTAL FUNDING		15,253,529	14,801,609	0	14,801,609	0	14,801,609

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION MEDICAL EDUCATION							DIV NO 6720
1	2	3	4	5	6	7	
Division	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
UNIT							
WWAMI MED ED INSTRUCTION/CONTRACT	6721	10,668,191	11,478,870	0	11,478,870	0	11,478,870
DENTAL CONTRACTS	6722	4,264,838	3,024,729	0	3,024,729	0	3,024,729
ACCELERATED NURSING DEGREE PROGRAM	6723	221,625	200,000	0	200,000	0	200,000
TOTAL BY UNIT		15,154,654	14,703,599	0	14,703,599	0	14,703,599
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	15,154,654	14,703,599	0	14,703,599	0	14,703,599
TOTAL BY OBJECT SERIES		15,154,654	14,703,599	0	14,703,599	0	14,703,599
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,154,654	14,703,599	0	14,703,599	0	14,703,599
LSRA	S10	0	0	0	0	0	0
TOTAL BY FUNDS		15,154,654	14,703,599	0	14,703,599	0	14,703,599

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION MEDICAL EDUCATION  
 UNIT WWAMI MED ED INSTRUCTION/  
 CONTRACT

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6720 6721 001 672

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

W.S. 21-17-109

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

**Part A: Narrative:** WWAMI is a consortium of rural states (Washington, Wyoming, Alaska, Montana, and Idaho) that offers medical education through a partnership with the University of Washington School of Medicine (UWSOM). The WWAMI Medical Education program provides an opportunity for Wyoming residents to receive a medical education and to be trained as quality physicians in rural settings. As of August 2020, 178 WWAMI graduates have finished residency training, and 116 (65.2%) have returned to Wyoming to practice medicine. In addition, 11 WWAMI graduates from other WWAMI states are practicing in Wyoming. The remaining 62 students (34.8%) who are not practicing medicine in Wyoming are repaying the funds expended on their medical education, with interest, pursuant to WWAMI's loan-for-service component. An interactive state map showing practicing Wyoming WWAMI physicians can be viewed at [www.uwyo.edu/wwami/interactivemap/index.html](http://www.uwyo.edu/wwami/interactivemap/index.html).

From 1996, the inception of WWAMI, until August, 2019, Wyoming WWAMI delivered the first year of the four-year WWAMI medical education program on the University of Wyoming campus. Until August, 2019, the second year of the medical school program took place in Seattle where Wyoming students trained alongside other UWSOM students. Beginning August, 2019, Wyoming will join all the other WWAMI states (Alaska, Montana and Idaho) in hosting the first two years on the home campus (i.e. at the University of Wyoming). Students rotate through clinical training sites located across the five-state region during their third and fourth years of medical school are required to train at Seattle quaternary care facilities in at least one-third of their core clinical rotations. The state of Wyoming pays the full tuition and fees associated with the 2<sup>nd</sup>- 4<sup>th</sup> year Wyoming medical students.

Under the WWAMI Medical Education program contract with students, a student pays an annual tuition fee to the University of Wyoming and agrees to return to Wyoming to practice medicine for a three-year period after their residency is completed or repays the funds expended for the student's medical education, with interest.

WWAMI program operational costs for year one of medical school currently include salaries for Wyoming's WWAMI Program Director (1.0 FTE), one anatomy faculty member (1.0 FTE), two clinical skills faculty member (2 positions at .5 FTE each), two general foundations phase lecturers (2 positions at 1.0 FTE each), two administrative support staff (2.0 FTE), and five part-time, AWEC employees (physicians) to assist with teaching efforts. Program costs also include contract payments to other departments and faculty at the University of Wyoming for teaching first year courses. Other operational costs include: office expenses and supplies; travel to clerkship sites and to Seattle; human anatomy lab costs including cadaver purchases and dissection supplies; funds for replacement/updating and repair of teaching microscopes; human clinical exam models; AV equipment; clinical preceptor costs; rural medicine training; and books and other electronic resources. Second year operational costs (i.e. instructional personnel and related support) are covered by tuition revenues and interest from the Medical Student Fund – fiscal reports from these revenue reports are detailed in the annual WWAMI Program Report to the Joint, Labor, Health and Social Services Interim Committee pursuant to W.S. 21-17-109.

DEPARTMENT UNIVERSITY OF WYOMING  
DIVISION MEDICAL EDUCATION  
UNIT WWAMI MED ED INSTRUCTION/  
CONTRACT

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6720	6721	001	672

Since the inception of WWAMI (1996), the State General Fund has funded the annual 3% tuition and fee increase from the University of Washington School of Medicine. For FY21, this tuition and fee increase is projected to be \$178,500. WWAMI will utilize the repayment of State funds by WWAMI students not returning to Wyoming to practice for payment of the FY21 tuition and fee increase. While sufficient funds exist to cover the 3% increase in FY21, use of these repayment funds is not a sustainable source for covering the annual tuition and fee increase.

Part B: Revenue:

	<u>2017-2018</u>	<u>2019-2020</u>	<u>2021-2022</u>		
General Fund	12,016,863	12,534,081	12,534,081*	Rev Code 1001	
Special Revenue	1,974,130	953,683		Rev Code 9201	
Special Revenue	285,869	2,110,408		Rev Code 5009	*Estimate

GOVERNOR'S RECOMMENDATION

I recommend approval of the standard budget as submitted.

SECTION 3. SPECIAL REVENUE FUND HISTORY

Special revenue will no longer be appropriated, due to the transfer back under the University of Wyoming. Information on special revenue can still be reviewed in the legislative report presented to the Joint Labor, Health & Social Services Committee.

SECTION 4. EXCEPTION REQUEST

There is no exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		067		6720	6721	001	672
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
AIDS (TO/BEHALF OF)	0608	10,795,720	11,478,870	0	11,478,870	0	11,478,870
GRANT PAYMENTS	0626	(127,529)	0	0	0	0	0
GRANTS & AID PAYMENT	0600	10,668,191	11,478,870	0	11,478,870	0	11,478,870
EXPENDITURE TOTALS		10,668,191	11,478,870	0	11,478,870	0	11,478,870
SOURCE OF FUNDING							
GENERAL FUND	1001	10,668,191	11,478,870	0	11,478,870	0	11,478,870
GENERAL FUND/BRA	G	10,668,191	11,478,870	0	11,478,870	0	11,478,870
TOTAL FUNDING		10,668,191	11,478,870	0	11,478,870	0	11,478,870



DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION MEDICAL EDUCATION  
 UNIT DENTAL CONTRACTS

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6720 6722 001 672

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

W.S. 21-17-119

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

**Part A: Narrative:** In 2007 the Wyoming Legislature authorized a loan-for-service repayment program for students pursuing a degree in dentistry. The program is administered by the University of Wyoming through the College of Health Sciences. The program contracts for educational services with schools of dentistry at the University of Nebraska-Lincoln and Creighton University in Omaha. The program offered admission to five students at each institution in 2007, 2008, and 2009. The seats were reduced to 6 (3 per institution) as a result of the budget cuts of 2009 for students entering 2010 and later. The original goal was to support 40 students when the program is fully loaded (5 students per institution x 2 institutions x 4 years), but current funding contemplates a total of 22 students for FY22. It is likely that fewer slots will be available during future years.

Currently the status of WYDENT students and graduates is:

103 students have started WYDENT (through fall of 2020) less 3 withdrawals:

79	Graduates (through August 2020)
70	Practicing in Wyoming, Includes 48 Completed Service Requirement
6	Practicing Outside of Wyoming, Includes 4 Paid in Full
2	Enrolled in Specialty Residency
1	Grace Period

21 Currently enrolled in dental school:

9	Creighton University
12	University of Nebraska

Their obligation for repayment will begin one year after completion of their program of study (grace period). This may include allowing for a residency and/or fellowship.

DEPARTMENT   UNIVERSITY OF WYOMING

DIVISION   MEDICAL EDUCATION

UNIT   DENTAL CONTRACTS

Wyoming On Line Financial Codes

DEPT	DIVISION	UNIT	FUND	APPR
067	6720	6722	001	672

Part B: Revenue:

	<u>2017-2018</u>	<u>2019-2020</u>	<u>2021-2022</u>		
General Fund	4,630,862	4,490,418	4,490,418*	Rev Code 1001	*Estimate

GOVERNOR’S RECOMMENDATION

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

SECTION 3. SPECIAL REVENUE FUND HISTORY

No Department Special Revenue History

SECTION 4. EXCEPTION REQUEST

There is no exception request for this unit.

DEPARTMENT DIVISION UNIT		Wyoming On Line Financial Codes					
UNIVERSITY OF WYOMING MEDICAL EDUCATION DENTAL CONTRACTS		DEPT 067	DIVISION 6720	UNIT 6722	FUND 001	APPR 672	
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	4,264,838	3,024,729	0	3,024,729	0	3,024,729
GRANTS & AID PAYMENT	0600	4,264,838	3,024,729	0	3,024,729	0	3,024,729
EXPENDITURE TOTALS		4,264,838	3,024,729	0	3,024,729	0	3,024,729
SOURCE OF FUNDING							
GENERAL FUND	1001	4,264,838	3,024,729	0	3,024,729	0	3,024,729
GENERAL FUND/BRA	G	4,264,838	3,024,729	0	3,024,729	0	3,024,729
LSRA	6403Z	0	0	0	0	0	0
LSRA	S10	0	0	0	0	0	0
TOTAL FUNDING		4,264,838	3,024,729	0	3,024,729	0	3,024,729

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION MEDICAL EDUCATION  
 UNIT ACCELERATED NURSING DEGREE PROGRAM

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6720 6723 001 672

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

See Department Narrative Statutory Authority.

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

**Part A: Narrative:** Legislative action during the 2009 session of the Wyoming Legislature authorized a loan-for-service repayment program for students pursuing a nursing degree on an accelerated basis. Known as the Bachelors Reach for Accelerated Nursing Degree, or BRAND, the University of Wyoming was authorized to provide five loans of up to \$25,000 each for full-time students enrolled in the program. The funding is divided over a four semester period. Students receiving support from the state are then obligated to engage in professional practice as a registered nurse in the State of Wyoming for two years or repay all amounts expended by the state for the student's education, with interest.

The BRAND graduates are high quality nurses. They do very well with an NCLEX (national nursing licensure examination) pass rate of between 88 to 100% over the last three years. Moreover, the BRAND program attracts a diverse student pool with an increasing number of men and women of color graduating from the program.

The BRAND program has been quite successful in accomplishing its goals. The State of Wyoming and health care employers are experiencing the impact of the loan repayment program. As of September 2020, all graduates who have received loans have either completed their payback with service in Wyoming (32 graduates) or are in the process of paying back the loan through service in the state (6 graduates). Moreover, a variety of Wyoming cities have been benefited by a BRAND graduate, including: Casper, Douglas, Cheyenne, Jackson, Lander, Laramie, Sheridan, Cody, Buffalo and Green River.

#### **Part B: Revenue:**

	<u>2017-2018</u>	<u>2019-2020</u>	<u>2021-2022</u>		
General Fund	221,625	221,652	221,652*	Rev Code 1001	*Estimate

### **GOVERNOR'S RECOMMENDATION**

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

### **SECTION 3. SPECIAL REVENUE FUND HISTORY**

No Special Revenue History per this unit.

**DEPARTMENT** UNIVERSITY OF WYOMING  
**DIVISION** MEDICAL EDUCATION  
**UNIT** ACCELERATED NURSING DEGREE PROGRAM

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6720	6723	001	672

**SECTION 4. EXCEPTION REQUEST**

There is no exception request for this unit.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		067		6720		6723	
						FUND	
						001	
						APPR	
						672	
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	221,625	200,000	0	200,000	0	200,000
GRANTS & AID PAYMENT	0600	221,625	200,000	0	200,000	0	200,000
EXPENDITURE TOTALS		221,625	200,000	0	200,000	0	200,000
SOURCE OF FUNDING							
GENERAL FUND	1001	221,625	200,000	0	200,000	0	200,000
GENERAL FUND/BRA	G	221,625	200,000	0	200,000	0	200,000
LSRA	6403Z	0	0	0	0	0	0
LSRA	S10	0	0	0	0	0	0
TOTAL FUNDING		221,625	200,000	0	200,000	0	200,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION SCHOOL OF ENERGY RESOURCES							DIV NO 6800
1		2	3	4	5	6	7
Division	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
UNIT							
SCHOOL OF ENERGY RESOURCES	6801	25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
TOTAL BY UNIT		25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
TOTAL BY OBJECT SERIES		25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	25,166,524	16,868,000	3,300,000	20,168,000	(3,170,000)	16,998,000
SIPA	S13	0	0	0	0	2,000,000	2,000,000
TOTAL BY FUNDS		25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000

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

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6800 6801 001 680

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

See Department Statutory Authority Narrative.

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

### **Part A: Narrative**

This request is for the standard budget for the School of Energy Resources (SER) to be maintained at the final FY21-22 budget (after budget cuts) and moving one FY21-22 exception appropriation to the standard budget.

First authorized and funded by the Legislature in the 2006 budget Session, the School of Energy Resources has three primary objectives: (1) provide nationally-competitive undergraduate and graduate instruction in energy-related disciplines, (2) advance Wyoming's energy-related science, technology and economics research and (3) support scientific and engineering outreach through dissemination of information to Wyoming's energy industries, companies, community colleges, and government agencies. These objectives align with the overall mission of the university and include scholarship, research and service in the energy resource area.

### **Part B: Revenue**

None.

## **GOVERNOR'S RECOMMENDATION**

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

## **SECTION 3. SPECIAL REVENUE FUND HISTORY**

No Department Special Revenue History

## **SECTION 4. EXCEPTION REQUEST**

### **PRIORITY # SER Priority 1 – Operating Support in Standard Budget**

**A. EXPLANATION OF REQUEST:** The number one priority request is to restore \$130,000 in recurring funding in order to maintain a flat operating budget for SER compared to the FY2021-2022 biennium after budget reductions.



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

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6800 6801 001 680

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$130,000	100% General
	Total	\$130,000	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** This funding aligns with the overall mission of the university which includes scholarship, research, and service in the energy resource area.

## GOVERNOR'S RECOMMENDATION

*I recommend approval of this exception request as submitted.*

## PRIORITY # SER Priority 2 – CERPA Support in Standard Budget

**A. EXPLANATION OF REQUEST:** The number two priority request is to make the FY2021-2022 one-time funding for the Center for Energy Regulation and Policy Analysis (CERPA), academic director position, and centers of excellence be recurring and included in the SER standard budget, rather than one-time. One important reason for this change is that having one-time funding has impacted SER's approach to these programs. For example, SER has not hired a full time much-needed staff economist for CERPA and instead we are working with temporary contractors, which is less productive and allows less flexibility in terms of projects and state support. Thus, SER requests that \$1,170,000 be moved from exception funding to the standard budget.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$1,170,000	100% General
	Total	\$1,170,000	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** This funding is used to support policy and legislative work (e.g., CERPA is currently supporting initiatives such as a carbon market discussion as requested by the Joint Minerals Committee, providing comments on BLM leasing programs as requested by the executive branch, etc.). In addition, SER is currently supporting more centers of excellence than it was before this one-time funding, allowing SER to expand its impact at UW and beyond significantly. For example, SER plans to use some of this funding in the current year to support a new center of excellence on nuclear, in addition to our existing centers.

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

Wyoming On Line Financial Codes  
DEPT DIVISION UNIT FUND APPR  
067 6800 6801 001 680

GOVERNOR'S RECOMMENDATION

I recommend denial of this exception request as submitted.

PRIORITY # SER Priority 3 – Nuclear Energy Collaboration and Training Program

**A. EXPLANATION OF REQUEST:** With the announcement of the TerraPower Natrium™, Wyoming has the opportunity to lead the revitalization of a national nuclear energy sector. While UW does not have a nuclear engineering program, many other disciplines are equally or even more important to the success of nuclear energy. For the purpose of near-term capacity building around nuclear energy, SER proposes to administer a \$2 million matching fund for a nuclear-collaboration and training program to support faculty, staff and students to develop new capabilities and relationships with nuclear-focused entities (e.g., government labs, universities, etc.). The funds will be matched 1:1 by non-state funds and may include in-kind. It is critical that a small fraction of the funds are available can be used for program administration and that these funds do not revert.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$2,000,000	100% General
	Total	\$2,000,000	100% 1001 General Fund

**C. PERFORMANCE JUSTIFICATION:** Successfully administering this funding would be demonstrated by capacity building at UW in areas important to nuclear.

GOVERNOR'S RECOMMENDATION

I recommend approval of one-time effective immediate Strategic Investment Project Account (SIPA) funding for this exception request.

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION	UNIT	FUND	APPR
UNIT		067		6800	6801	001	680
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
GRANTS & AID PAYMENT	0600	25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
EXPENDITURE TOTALS		25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000
SOURCE OF FUNDING							
GENERAL FUND	1001	25,166,524	16,868,000	3,300,000	20,168,000	(3,170,000)	16,998,000
GENERAL FUND/BRA	G	25,166,524	16,868,000	3,300,000	20,168,000	(3,170,000)	16,998,000
SIPA	6617	0	0	0	0	2,000,000	2,000,000
SIPA	S13	0	0	0	0	2,000,000	2,000,000
TOTAL FUNDING		25,166,524	16,868,000	3,300,000	20,168,000	(1,170,000)	18,998,000

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION TIER 1 ENGINEERING							DIV NO 6900
1	2	3	4	5	6	7	
Division	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
UNIT							
TIER 1 ENGINEERING	6901	8,584,248	7,584,703	0	7,584,703	0	7,584,703
TOTAL BY UNIT		8,584,248	7,584,703	0	7,584,703	0	7,584,703
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	8,584,248	7,584,703	0	7,584,703	0	7,584,703
TOTAL BY OBJECT SERIES		8,584,248	7,584,703	0	7,584,703	0	7,584,703
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	8,584,248	7,584,703	0	7,584,703	0	7,584,703
TOTAL BY FUNDS		8,584,248	7,584,703	0	7,584,703	0	7,584,703

DEPARTMENT UNIVERSITY OF WYOMING  
 DIVISION TIER 1 ENGINEERING  
 UNIT TIER 1 ENGINEERING

Wyoming On Line Financial Codes  
 DEPT DIVISION UNIT FUND APPR  
 067 6900 6901 001 690

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

See Department Statutory Authority Narrative.

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

### **Part A: Narrative**

This request is for the continuation of the standard budget for the Tier 1 Engineering initiative at the UW College of Engineering and Applied Sciences.

The Governor, the Legislature and the Wyoming Governor's Energy, Engineering, STEM Integration Task Force (WGEESIT) brought forth a vision of a nationally recognized College of Engineering and Applied Science reflecting academic excellence and world-class research. The Tier 1 initiative would provide greater opportunities for students to work with world-class faculty in nationally ranked programs and engage in cutting-edge research and learning. The key strategic goals are: 1) Excellence in undergraduate education; 2) World-class research and graduate education; 3) Productive economic development through partnerships and 4) K-14 STEM education.

In April 2013, the university provided a response to the WGEESIT report of December 2012 to ramp up a new funding for academic programs in UW's College of Engineering and Applied Science (CEAS). Subsequently, a detailed budget was formulated, and funding of \$8 million of General Fund appropriation for Phase I of the initiative was requested by the Governor and appropriated by the Legislature.

The base budget amount equals the 2021-2022 biennium appropriations after adjustments made in the 21 Session. The Budget Division Adjustments to the Base reflect standard changes applied to the university in the same manner as other state agencies. The changes include, but may not be limited to, additions for continuing salary and benefits obligations. The university makes a contribution to this initiative with internal resources.

### **Part B: Revenue**

None.

## **GOVERNOR'S RECOMMENDATION**

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

DEPARTMENTUNIVERSITY OF WYOMING

DIVISIONTIER 1 ENGINEERING

UNITTIER 1 ENGINEERING

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	6900	6901	001	690

**SECTION 3. SPECIAL REVENUE FUND HISTORY**

No Department Special Revenue History

**SECTION 4. EXCEPTION REQUEST**

There is no exception request for this unit.

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION	TIER 1 ENGINEERING	DEPT		DIVISION	UNIT	FUND	APPR
UNIT	TIER 1 ENGINEERING	067		6900	6901	001	690
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	8,584,248	7,584,703	0	7,584,703	0	7,584,703
GRANTS & AID PAYMENT	0600	8,584,248	7,584,703	0	7,584,703	0	7,584,703
EXPENDITURE TOTALS		8,584,248	7,584,703	0	7,584,703	0	7,584,703
SOURCE OF FUNDING							
GENERAL FUND	1001	8,584,248	7,584,703	0	7,584,703	0	7,584,703
GENERAL FUND/BRA	G	8,584,248	7,584,703	0	7,584,703	0	7,584,703
TOTAL FUNDING		8,584,248	7,584,703	0	7,584,703	0	7,584,703

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION NCAR MOU							DIV NO 9600
1		2	3	4	5	6	7
Division	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
UNIT							
NCAR MOU	9601	1,575,210	1,528,316	0	1,528,316	0	1,528,316
TOTAL BY UNIT		1,575,210	1,528,316	0	1,528,316	0	1,528,316
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	1,575,210	1,528,316	0	1,528,316	0	1,528,316
TOTAL BY OBJECT SERIES		1,575,210	1,528,316	0	1,528,316	0	1,528,316
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	1,575,210	1,528,316	0	1,528,316	0	1,528,316
TOTAL BY FUNDS		1,575,210	1,528,316	0	1,528,316	0	1,528,316



DEPARTMENT UNIVERSITY OF WYOMING

DIVISION NCAR MOU

UNIT NCAR MOU

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

**SECTION 1. UNIT STATUTORY AUTHORITY**

See Department Statutory Authority Narrative.

**SECTION 2. STANDARD BUDGET REQUEST****Part A: Narrative**

Pursuant to Article V of the Agreement between the University of Wyoming, Wyoming Business Council and University Corporation for Atmospheric Research (UCAR), dated May 18, 2010. UW is appropriated \$1,802,339 per biennium, but will continue to provide \$1 million to UCAR on an annual basis in the initial year (2010) and for nineteen (19) years thereafter so long as the NCAR-Wyoming Supercomputing Center (NWSC) is in operation as a National Science Foundation-sponsored facility. The University Consortium for Atmospheric Research and the National Center for Atmospheric Research (UCAR/NCAR) will use the \$1,000,000 annually in the following way:

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

**Part B: Revenue**

None.

**GOVERNOR'S RECOMMENDATION**

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

**SECTION 3. SPECIAL REVENUE FUND HISTORY**

No Department Special Revenue History

**SECTION 4. EXCEPTION REQUEST**

There is no exception request for this unit.

DEPARTMENT UNIVERSITY OF WYOMING		Wyoming On Line Financial Codes					
DIVISION	NCAR MOU			DEPT	DIVISION	UNIT	FUND
UNIT	NCAR MOU			067	9600	9601	001
							APPR
							960
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	1,575,210	1,528,316	0	1,528,316	0	1,528,316
GRANTS & AID PAYMENT	0600	1,575,210	1,528,316	0	1,528,316	0	1,528,316
EXPENDITURE TOTALS		1,575,210	1,528,316	0	1,528,316	0	1,528,316
SOURCE OF FUNDING							
GENERAL FUND	1001	1,575,210	1,528,316	0	1,528,316	0	1,528,316
GENERAL FUND/BRA	G	1,575,210	1,528,316	0	1,528,316	0	1,528,316
TOTAL FUNDING		1,575,210	1,528,316	0	1,528,316	0	1,528,316

DEPARTMENT UNIVERSITY OF WYOMING							DEPT 067
DIVISION ENDOWMENTS							DIV NO 9700
1	2	3	4	5	6	7	
Division	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
UNIT							
MATCHING FUNDS	9705	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
TOTAL BY UNIT		15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
OBJECT SERIES							
GRANTS & AID PAYMENT	0600	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
TOTAL BY OBJECT SERIES		15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
SOURCES OF FUNDING							
GENERAL FUND/BRA	G	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
TOTAL BY FUNDS		15,000,000	0	3,000,000	3,000,000	(3,000,000)	0

DEPARTMENT   UNIVERSITY OF WYOMING  
DIVISION   ENDOWMENTS  
UNIT   MATCHING FUNDS

Wyoming On Line Financial Codes  
DEPT   DIVISION   UNIT   FUND   APPR  
067   9700   9705   001   970

SECTION 2. STANDARD BUDGET REQUEST

There is no standard budget for this unit.

SECTION 4. EXCEPTION REQUEST

PRIORITY # 6 – Center of Innovation for Flow Through Porous Media (COIFPM) – Matching Funds

**A. EXPLANATION OF REQUEST:** The Center of Innovation for Flow through Porous media (COIFPM), located in the University of Wyoming’s High Bay Research Facility, is one of the most advanced oil and gas research facilities in the world. The research and discovery performed by the faculty, research scientists, post-doctoral fellows, and graduate students associated with the COIFPM are integral components of the University’s Tier-1 Engineering Initiative and pivotal to the university’s efforts to achieve R1 Carnegie classification. It is led by Dr. Mohammad Piri. Dr. Piri is a Professor of Petroleum Engineering and holds a Wyoming Excellence Chair in Petroleum Engineering and Thomas & Shelley Botts Endowed Chair in Unconventional Reservoirs. The COIFPM research portfolio supports over thirty (30) graduate students, fifteen (15) post-doctoral fellows or research scientists, and three (3) faculty members of petroleum engineering.

The University’s exception request is for one-time funding from the general fund of three million dollars (\$3,000,000). These one-time funds would be used to match research grants and contracts awarded to the COIFPM by private industry. This request of funding is only for matching funding during the 2023-24 biennium time period – meaning, the funding would be used to provide the FY2023 and FY2024 matching fund requirements for either existing multi-year research grants/contracts already in place or new grants/contracts awarded to the COIFPM between July 1, 2022, and June 30, 2024.

This funding request is central to the University of Wyoming’s continued research and teaching success and excellence associated with Tier-1 Engineering Initiative. The research and discovery conducted by Dr. Piri and the COIFPM team in UW’s High Bay Research Facility and external funding that it attracts from the private sector contribute to the quality of UW’s faculty and graduate students in the College of Engineering and Applied Science and have significantly elevated the global reputation of the University as a leader in energy research and innovation.

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

	Object Code	Amount	Funding Source
1	0626 – Grant Payments	\$3,000,000	100% General
	Total	\$3,000,000	100% 1001 General Fund

DEPARTMENT   UNIVERSITY OF WYOMING

DIVISION   ENDOWMENTS

UNIT   MATCHING FUNDS

Wyoming On Line Financial Codes				
DEPT	DIVISION	UNIT	FUND	APPR
067	9700	9705	001	970

**C. PERFORMANCE JUSTIFICATION:** Priority #6 aligns with Goals 1 and 4 contained in the University of Wyoming’s Strategic Plan:

GOAL 1: Driving Excellence

Join together as an intellectual community already renowned for its regional, national and global relevance and impact by fostering and rewarding excellence in teaching, scholarship, innovation and creative endeavor.

GOAL 4: A High-Performing University

Assure the long-term strength and stability of the university by preserving, caring for and developing human, intellectual, financial, structural and marketing resources.

**GOVERNOR’S RECOMMENDATION**

*I recommend denial of this exception request as submitted.*

DEPARTMENT		Wyoming On Line Financial Codes					
DIVISION		DEPT		DIVISION		UNIT	
UNIT		067		9700		9705	
MATCHING FUNDS				001		970	
1		2	3	4	5	6	7
Description	Code	Base Budget 2023-2024	Standard Budget	Total Dept Exception Request	Total Budget Request	Governor Exception Changes	Governor Recommendation
EXPENDITURES							
GRANT PAYMENTS	0626	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
GRANTS & AID PAYMENT	0600	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
EXPENDITURE TOTALS		15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
SOURCE OF FUNDING							
GENERAL FUND	1001	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
GENERAL FUND/BRA	G	15,000,000	0	3,000,000	3,000,000	(3,000,000)	0
TOTAL FUNDING		15,000,000	0	3,000,000	3,000,000	(3,000,000)	0