

UW Board of Trustees Budget Committee
Open Session Agenda
March 20, 2024, at 1:30 pm – 3:30 pm

Closed Session: If necessary, a separate agenda and materials for the Closed Session.

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. No surprises. Remains as agenda item. <i>a)</i> Information: Update on ARPA and WIP funding received and expended or plans for expenditure. <i>b)</i> Information: Update on Institutional Marketing – Use of new marketing funds	2 23
2.	Status of Housing debt and status of satisfaction of Bond Debt requirements. (Timing of use of funds, construction timeline, architect schedule for compliance, etc.). Remains as an agenda item until the project is completed.	24
3.	Discussion and Action: Business Enterprises Fee Book proposals	26
4.	Discussion and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of match.	45
5.	Discussion – Transportation Plane rate setting for FY25	48
6.	Discussion: FY2025 UW Budget Hearings requested materials and Draft Schedule.	49
7.	Discussion: Timeline for Board of Trustees review of FY2025-2026 state supplemental budget requests.	50
8.	Discussion: Board of Trustees FY2025 Operating Budget Overview	51
9.	Information: Payroll Report by Subdivision and Benefited and Non-benefited count report	52
10.	Discussion and Action: College of Health Sciences Unbudgeted Use of URO Reserve Balance	56
11.	Discussion and Action: ASUW Unbudgeted Use of URO Reserve Balance	59
12.	Discussion and Action: Review State Funded Appropriations and impacts on budget planning, including an overview of compensation allocation. Requires Board Action	66
	<u>If time permits the following items will be discussed.</u>	

	A	B	C	D	E	F	G	H
1	Research & Economic Development							
2	Wyoming Innovation Partnership							
3								
4	WIP- Phase I	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
5	Consortial Infrastructure	11/19/21	06/30/24	\$ 692,000	\$ 569,600		\$ 122,400	82%
6	<i>Consortial Infrastructure Total</i>			\$ 692,000	\$ 569,600	\$ -	\$ 122,400	
7	Entrepreneurship							
8	<i>Component 1: Center for Entrepreneurship and Innovation</i>	11/19/21	06/30/23	\$ 1,793,364	\$ 1,069,162		\$ 724,202	60%
9	<i>Component 2: Innovation workshops, student projects, business/corporate engagement</i>	11/19/21	06/30/23	\$ 1,178,427	\$ 629,118		\$ 549,309	53%
10	<i>Component 3: Expansion of Makerspace Availability</i>	11/19/21	06/30/24	\$ 1,500,000	\$ 1,152,227	\$ 533	\$ 347,240	77%
11	<i>Entrepreneurship Total</i>			\$ 4,471,791	\$ 2,850,507	\$ 533	\$ 1,620,751	64%
12	Digital Infrastructure and Technology							
13	<i>Component 1: Software Development degree(s)</i>	11/19/21	06/30/24	\$ 362,000	\$ 156,719	\$ 13,400	\$ 191,881	47%
14	<i>Component 2: School of Computing</i>	11/19/21	06/30/24	\$ 1,150,000	\$ 1,121,395	\$ 499	\$ 28,106	98%
15	<i>Component 3: Wyoming Data Hub</i>	11/19/21	06/30/24	\$ 3,900,000	\$ 3,557,816	\$ 112,050	\$ 230,134	94%
16	<i>Component 4: FinTech and Blockchain</i>	11/19/21	08/31/23	\$ 160,800	\$ 160,800		\$ -	100%
17	<i>Digital Infrastructure and Technology Total</i>			\$ 5,572,800	\$ 4,996,730	\$ 125,949	\$ 450,121	92%
18	Tourism and Hospitality							
19	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)</i>	11/19/21	06/30/25	\$ 3,140,000	\$ 1,327,613	\$ 49,094	\$ 1,763,293	44%
20	<i>Tourism Hospitality Total</i>			\$ 3,140,000	\$ 1,327,613	\$ 49,094	\$ 1,763,293	44%
21	Wyoming Outdoor Recreation Tourism and Hospitality Initiative	02/05/24	06/30/24	\$ 27,000			\$ 27,000	0%
22	Return on Investment Analysis	02/05/24	06/30/24	\$ 120,000			\$ 120,000	0%
23	Entrepreneurship and Innovation Program	02/05/24	06/30/24	\$ 640,409			\$ 640,409	0%
24	Total			\$ 14,664,000	\$ 9,744,450	\$ 175,576	\$ 4,743,974	68%
25	* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I							
26								
27	WIP- Phase II	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
28	Consortial Infrastructure							
29	<i>Consortial Infrastructure Program - Admin Support</i>	8/1/2023	06/30/24	\$ 200,000	\$ 103,943	\$ -	\$ 96,057	52%
30	<i>Consortial Infrastructure Total</i>			\$ 200,000	\$ 103,943	\$ -	\$ 96,057	52%
31	Advanced Manufacturing							
32	<i>Advanced Manufacturing Industry Engagement</i>	8/1/2023	06/30/24	\$ 203,157	\$ 84,547	\$ -	\$ 118,610	42%
33	<i>Advanced Manufacturing Total</i>			\$ 203,157	\$ 84,547	\$ -	\$ 118,610	42%
34	Digital Infrastructure and Technology							
35	<i>Software Development</i>	8/1/2023	06/30/24	\$ 214,705	\$ 1	\$ -	\$ 214,704	0%
36	<i>Research & Education</i>	8/25/2023	06/30/24	\$ 163,651	\$ 46,226	\$ -	\$ 117,425	28%
37	<i>Data & Infrastructure</i>	8/25/2023	06/30/24	\$ 525,512	\$ 25,878	\$ 136,040	\$ 363,594	31%
38	<i>Digital Infrastructure and Technology Total</i>			\$ 903,868	\$ 72,105	\$ 136,040	\$ 695,723	23%
39	Entrepreneurship							
40	<i>Makerspace</i>	08/10/23	06/30/24	\$ 508,694	\$ 32,670	\$ 223,238	\$ 252,786	50%
41	<i>Creative Economy</i>	09/20/23	06/30/24	\$ 943,000	\$ 75,608	\$ 62,275	\$ 805,117	15%
42	<i>Entrepreneurship Total</i>			\$ 1,451,694	\$ 108,278	\$ 285,513	\$ 1,057,903	27%
43	Agriculture							
44	<i>Ranch Management & Agricultural Leadership</i>	7/20/2023	06/30/24	\$ 676,080	\$ 88,077	\$ 65,000	\$ 523,003	23%
45	<i>Precision Agriculture</i>	7/20/2023	06/30/24	\$ 349,000	\$ 24	\$ -	\$ 348,976	0%
46	<i>Controlled Environmental Agriculture Industry (CEA)</i>	9/29/2023	06/30/24	\$ 600,200	\$ 36,176	\$ 11,700	\$ 552,324	8%
47	<i>Agriculture Total</i>			\$ 1,625,280	\$ 124,277	\$ 76,700	\$ 1,424,303	12%
48	Energy							
49	<i>Blue Hydrogen</i>	7/20/2023	06/30/24	\$ 650,769	\$ 156,961	\$ 22,974	\$ 470,834	28%
50	<i>Energy Total</i>			\$ 650,769	\$ 156,961	\$ 22,974	\$ 470,834	28%
51	Total			\$ 5,034,767	\$ 650,111	\$ 521,227	\$ 3,863,429	23%

	A	B	C	D	E	F	G	H
1	WIP - Component 1 - Consortial							
2	WIP 1005365A Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through February		% Spent		
4	Total Salary/Fringe	\$ 426,791		\$ 404,214	\$ 22,577	95%	\$ -	\$ 22,577
5								
6	Professional Service	\$ -		\$ 825	\$ (825)			\$ (825)
7	Course Sharing Platform	\$ 74,627			\$ 74,627			\$ 74,627
8	Other: Advertising/Telephone			\$ 2,368	\$ (2,368)			\$ (2,368)
9	Books, Subscriptions, Media	\$ 5,000			\$ 5,000			\$ 5,000
10	Travel			\$ 3,241	\$ (3,241)			\$ (3,241)
11	Materials/Supplies	\$ 10,000		\$ 14,889	\$ (4,889)			\$ (4,889)
12	Maintenance Contracts	\$ -			\$ -			\$ -
13	Total Operating Expenses	\$ 89,627		\$ 21,322	\$ 68,305	24%	\$ -	\$ 68,305
14								
15	IC	\$ 175,582			\$ 175,582	0%	\$ -	\$ 175,582
16								
17	Total Other Expenses	\$ 175,582		\$ 144,064	\$ 175,582	82%	\$ -	\$ 175,582
18								
19	Total Expenses	\$ 692,000		\$ 569,600	\$ 266,463	82%	\$ -	\$ 266,463
20	Allocated	\$ 692,000						
21	Remaining - to be allocated	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- CEI							
2	WIP 1005365B1 Jan 2022- June, 2023	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Expenses through February		% Spent		
4	Total Salary/Fringe	\$ 744,632		\$ 669,756	\$ 74,875	90%		\$ 74,875
5								
6	Professional/Consulting Svc	\$ 180,000		\$ 74,280	\$ 105,720			\$ 105,720
7	Travel	\$ 50,000		\$ 12,886	\$ 37,114			\$ 37,114
8	Materials & Supplies	\$ 82,500		\$ 21,198	\$ 61,302			\$ 61,302
9	Other Expenses	\$ 129,416		\$ 6,591	\$ 122,825			\$ 122,825
10								
11	Total Other Expenses	\$ 441,916		\$ 114,954	\$ 326,962	26%	\$ -	\$ 326,962
12								
13	Exempt from IC							
14	Tuition			\$ 9,335	\$ (9,335)			\$ (9,335)
15	Participant Costs			\$ 8,315	\$ (8,315)			\$ (8,315)
16								
17	IC	\$ 606,816		\$ 266,802	\$ 340,014	44%	\$ -	\$ 340,014
18								
19	Total	\$ 1,793,364		\$ 1,069,162	\$ 724,202	60%	\$ -	\$ 724,202

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Innovation							
2	WIP 1005365B1 Jan 2022- June, 2023	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Expenses through February		% Spent		
4	Total Salary/Fringe	\$ 257,513		\$ 184,407	\$ 73,106	72%		\$ 73,106
5								
6	Professional/Consulting Svc	\$ 190,000		\$ 188,778	\$ 1,222			\$ 1,222
7	Travel	\$ 52,500		\$ 35,171	\$ 17,329			\$ 17,329
8	Materials & Supplies - Data	\$ 55,455		\$ 29,486	\$ 25,969			\$ 25,969
9	Other Expenses	\$ 240,000		\$ 1,803	\$ 238,197			\$ 238,197
10								
11	Total Other Expenses	\$ 537,955		\$ 255,237	\$ 282,718	47%	\$ -	\$ 282,718
12								
13	Rent (Exempt from IC)	\$ 112,500		\$ 39,995	\$ 72,505	36%		\$ 72,505
14								
15	IC	\$ 270,459		\$ 149,479	\$ 120,980	55%		\$ 120,980
16								
17	Total	\$ 1,178,427		\$ 629,118	\$ 549,309	53%	\$ -	\$ 549,309
18	Allocated	\$ 1,178,427						
19	Remaining Balance	\$ -						

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- SELMM							
2	WIP 1005365B3 Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised 8/26/2022		Expenses through February		% Spent		
4	Total Salary/Fringe	\$ 501,102		\$ 429,395	\$ 71,707	86%		\$ 71,707
5								
6	Professional/Consulting Svc	\$ 197,000		\$ 101,033	\$ 95,967	51%		\$ 95,967
7	Travel	\$ 57,000		\$ 13,566	\$ 43,434	24%		\$ 43,434
8	Materials & Supplies	\$ 263,555		\$ 238,605	\$ 24,950	91%	\$ 398	\$ 24,552
9	Other	\$ 0		\$ 4,900	\$ (4,900)			\$ (4,900)
10								
11	Total Other Expenses	\$ 517,555		\$ 358,103	\$ 159,452	69%	\$ 398	\$ 159,054
12								
13	Exempt from IC							
14	Equipment and Rental Fees	\$ 0		\$ 76,872	\$ (76,872)			\$ (76,872)
15	Tuition	\$ 40,000		\$ 18,525	\$ 21,475	46%		\$ 21,475
16	Vehicles	\$ 75,000			\$ 75,000	0%		\$ 75,000
17	Participant/Trainee	\$ 20,000			\$ 20,000	0%		\$ 20,000
18					\$ -			
19	Total Exempt Expenses	\$ 135,000		\$ 95,397	\$ 39,603	71%	\$ -	\$ 39,603
20								
21	F&A	\$ 346,343		\$ 269,331	\$ 77,012	78%	\$ 135	\$ 76,876
22								
23	Total	\$ 1,500,000		\$ 1,152,227	\$ 347,773	77%	\$ 533	\$ 347,240
24	Allocated	\$ 1,500,000						
25	Remaining Balance	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - Software Development							
2	WIP 1005365C1 Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through February				
9	Total Salary/Fringe	\$ 216,703		\$ 58,150	\$ 158,553	27%	\$ -	\$ 158,553
10								
11	Professional/Consulting Svc	\$ 7,745		\$ 53,300	\$ (45,555)		\$ 10,000.00	\$ (55,555)
12	Travel				\$ -			\$ -
13	Materials & Supplies	\$ 27,878		\$ 1,268	\$ 26,610			\$ 26,610
14	Other	\$ -		\$ 4,244	\$ (4,244)		\$ -	\$ (4,244)
15								
16	Total Other Expenses	\$ 35,623		\$ 58,812	\$ (23,189)	165%	\$ 10,000	\$ (33,189)
17	Exempt from IC							
18	Participant/Trainee Support Costs	\$ 23,884			\$ 23,884			\$ 23,884
19	Tuition				\$ -			\$ -
20								
21	Total Exempt Expenses	\$ 23,884		\$ -	\$ 23,884	0%	\$ -	\$ 23,884
22								
23	IC	\$ 85,791		\$ 39,757	\$ 46,033	46%	\$ 3,400	\$ 42,633
24								
25	Total	\$ 362,000		\$ 156,719	\$ 205,281	43%	\$ 13,400	\$ 191,881
26	Allocated	\$ 362,000						
27	Remaining Balance	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - School of Computing							
2	WIP 1005365C2 Jan 2022- June, 2024	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through February		% Spent		
4	Total Salary/Fringe	\$ 743,952		\$ 728,620	\$ 15,332	98%		\$ 15,332
5								
6	Professional/Consulting Svc	\$ 25,542		\$ 25,144	\$ 398			\$ 398
7	Advertising/Promotional Expense				\$ -			\$ -
8	Travel	\$ 48,560		\$ 18,918	\$ 29,642		\$ 373	\$ 29,270
9	Materials & Supplies	\$ 25,000		\$ 14,263	\$ 10,737			\$ 10,737
10	Other	\$ -		\$ 11,629	\$ (11,629)			\$ (11,629)
11								
12	Total Other Expenses	\$ 99,102		\$ 69,954	\$ 29,148	71%	\$ 373	\$ 28,775
13								
14	Exempt from IC							
15	Participant/Trainee Support Costs	\$ 4,964			\$ 4,964			\$ 4,964
16	Equipment and Rental Fees			\$ 464	\$ (464)			\$ (464)
17	Tuition	\$ 14,568		\$ 50,853	\$ (36,285)			\$ (36,285)
18								
19	Total Exempt Expenses	\$ 19,532		\$ 51,317	\$ (31,785)	263%	\$ -	\$ (31,785)
20								
21	IC	\$ 287,414		\$ 271,504	\$ 15,910	94%	\$ 127	\$ 15,783
22								
23	Total	\$ 1,150,000		\$ 1,121,395	\$ 28,604	98%	\$ 499	\$ 28,105
24	Allocated	\$ 1,150,000						
25	Remaining Balance	\$ 0						
26								
27	Justification for Budget Revision							

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - WyoData Hub							
2	WIP 1005365C3 Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised - 6.3.2022		Expenses through February		% Spent		
4								
5	Total Salary/Fringe	\$ 300,135		\$ 358,852	\$ (58,717)	120%	\$ -	\$ (58,717)
6								
7	Professional Services: Maintenance Contracts	\$ 57,400		\$ 194,546	\$ (137,146)			\$ (137,146)
8	Other	\$ 22,681		\$ 3,895	\$ 18,786		\$ -	\$ 18,786
9	Materials & Supplies			\$ 9,968	\$ (9,968)			\$ (9,968)
10	Travel	\$ -		\$ 2,868	\$ (2,868)		\$ -	\$ (2,868)
11	On Campus mini grants	\$ 106,352			\$ 106,352		\$ -	\$ 106,352
12								
13	Total Other Expenses	\$ 186,432		\$ 211,276	\$ (24,844)	113%	\$ -	\$ (24,844)
14								
15	Equipment	\$ 3,248,000		\$ 2,795,168	\$ 452,832	86%	\$ 112,050	\$ 340,782
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,008,450			\$ 112,050	
18	Phenotyping System			\$ 548,000				
19								
20	Indirect Costs	\$ 165,433		\$ 192,520	\$ (27,088)	116%	\$ -	\$ (27,088)
21								
22	Total	\$ 3,900,000		\$ 3,557,816	\$ 342,184	91%	\$ 112,050	\$ 230,134
23	Allocated	\$ 3,900,000						
24	Remaining - to be allocated	\$ (0.00)						

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - FinTech & Block Chain							
2	WIP 1005365C4 Jan 2022- June, 2024	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through February		% Spent		
4	Salary/Fringe							
5	Professional/Consulting Svc	\$ 120,000		\$ 120,000	\$ -	100%		\$ -
6	Travel				\$ -			\$ -
7	Materials & Supplies				\$ -			\$ -
8	Other	\$ -			\$ -		\$ -	\$ -
9	IC	\$ 40,800		\$ 40,800	\$ -	100%	\$ -	\$ -
10								
11	Total	\$ 160,800		\$ 160,800	\$ -	100%	\$ -	\$ -

	A	B	C	D	E	F	G	H	
1	WIP - Component 4 - Training Programs/WORTH								
2	WIP 1005365D2 Jan 2022- June, 2025	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance	
3		Original		Expenses through February		% Spent			
4									
5	Total Salary/Fringe	\$ 1,325,272		\$ 421,487	\$ 903,786	32%		\$ 903,786	
6					\$ -				
7	Professional/Consulting Svc	\$ 380,000		\$ 124,208	\$ 255,792		\$ 35,737	\$ 220,055	
8	Travel	\$ 92,915		\$ 73,509	\$ 19,406			\$ 19,406	
9	Materials & Supplies	\$ 195,644		\$ 39,369	\$ 156,275		\$ 900	\$ 155,375	
10	Other	\$ -		\$ 34,765	\$ (34,765)			\$ (34,765)	
11									
12	Total Other Expenses	\$ 668,559		\$ 271,851	\$ 396,708	41%	\$ 36,637	\$ 360,070	
13									
14	Exempt from IC								
15	Sub-Awards	\$ 450,000		\$ 351,026	\$ 98,974			\$ 98,974	
16	Equipment & Facilities Rental	\$ -		\$ 1,941	\$ (1,941)			\$ (1,941)	
17	Participant Costs	\$ -		\$ 1,175	\$ (1,175)			\$ (1,175)	
18	Tuition	\$ 9,766		\$ 36,270	\$ (26,504)			\$ (26,504)	
19									
20	Total Exempt Expenses	\$ 459,766		\$ 390,412	\$ 69,354	85%	\$ -	\$ 69,354	
21									
22	IC	\$ 686,403		\$ 243,864	\$ 442,539	36%	\$ 12,457	\$ 430,082	
23									
24	Total	\$ 3,140,000		\$ 1,327,613	\$ 1,812,386	42%	\$ 49,094	\$ 1,763,292	
25	Allocated	\$ 3,140,000	* Budget represents full funding for 3 years						
26	Remaining Balance	\$ 0							

WIP Phase II - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 151,000	\$ 98,906	\$ 52,094	66%		\$ 52,094
Professional/Consulting Svc	\$ 14,000		\$ 14,000			\$ 14,000
Travel	\$ 5,000	\$ 4,102	\$ 898			\$ 898
Materials & Supplies	\$ 2,000	\$ 355	\$ 1,645			\$ 1,645
Other Expenses	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
Total Other Expenses	\$ 41,000	\$ 5,037	\$ 35,963	12%	\$ -	\$ 35,963
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 8,000		\$ 8,000	0%		\$ 8,000
IC			\$ -		\$ -	\$ -
Total	\$ 200,000	\$ 103,943	\$ 96,057	52%	\$ -	\$ 96,057

WIP Phase II - Advanced Manufacturing Works

August - June,2024	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 123,595	\$ 76,130	\$ 47,465	62%		\$ 47,465
Professional/Consulting Svc	\$ 20,000	\$ 6,253	\$ 13,747			\$ 13,747
Travel	\$ 20,562	\$ 251	\$ 20,312			\$ 20,312
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 39,000		\$ 39,000			\$ 39,000
Total Other Expenses	\$ 79,562	\$ 6,503	\$ 73,059	8%	\$ -	\$ 73,059
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipemnt & Rental		\$ 1,914	\$ (1,914)			\$ (1,914)
IC						
Total	\$ 203,157	\$ 84,547	\$ 118,610	42%	\$ -	\$ 118,610

WIP Phase II - Software Development

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 120,000		\$ 120,000	0%		\$ 120,000
Professional/Consulting Svc	\$ 20,000		\$ 20,000			\$ 20,000
Travel	\$ 2,000		\$ 2,000			\$ 2,000
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 33,884		\$ 33,884			\$ 33,884
Total Other Expenses	\$ 55,884	\$ -	\$ 55,884	0%	\$ -	\$ 55,884
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipemnt & Rental			\$ -			\$ -
IC	\$ 38,821	\$ 1	\$ 38,819	0%		\$ 38,819
Total	\$ 214,705	\$ 1	\$ 214,703	0%	\$ -	\$ 214,703

WIP Phase II - Research & Education

	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
		Expenses through February				
Total Salary/Fringe	\$ 152,651	\$ 46,226	\$ 106,425	30%		\$ 106,425
Professional/Consulting Svc			\$ -			\$ -
Travel			\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
Exempt from IC						
Tuition	\$ 11,000		\$ 11,000	0%		\$ 11,000
Participant Costs			\$ -			\$ -
Equipemnt & Rental			\$ -			\$ -
IC						
Total	\$ 163,651	\$ 46,226	\$ 117,425	28%	\$ -	\$ 117,425

WIP Phase II - Data & Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 280,962	\$ 20,008	\$ 260,954	7%		\$ 260,954
Professional/Consulting Svc	\$ 160,000		\$ 160,000			\$ 160,000
Travel	\$ 10,000		\$ 10,000			\$ 10,000
Materials & Supplies		\$ 5,870	\$ (5,870)		\$ 41,000	\$ (46,870)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 170,000	\$ 5,870	\$ 164,130	3%	\$ 41,000	\$ 123,130
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs	\$ 20,000		\$ 20,000	0%		\$ 20,000
Equipemnt & Rental	\$ 54,550		\$ 54,550	0%	\$ 95,040	\$ (40,490)
IC						
Total	\$ 525,512	\$ 25,878	\$ 499,634	5%	\$ 136,040	\$ 363,594

WIP Phase II - Makerspace

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 60,000		\$ 60,000	0%		\$ 60,000
Professional/Consulting Svc	\$ 100,000		\$ 100,000			\$ 100,000
Travel			\$ -			\$ -
Materials & Supplies	\$ 348,694		\$ 348,694			\$ 348,694
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 448,694	\$ -	\$ 448,694	0%	\$ -	\$ 448,694
Exempt from IC						
Sub-awards		\$ 32,670	\$ (32,670)		\$ 223,238	\$ (255,908)
Participant Costs			\$ -			\$ -
Equipemnt & Rental			\$ -			\$ -
IC						
Total	\$ 508,694	\$ 32,670	\$ 476,024	6%	\$ 223,238	\$ 252,786

WIP Phase II - Creative Economy

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 263,000	\$ 52,430	\$ 210,570	20%		\$ 210,570
Professional/Consulting Svc	\$ 200,000	\$ 22,654	\$ 177,346		\$ 57,775	\$ 119,571
Travel		\$ 524	\$ (524)			\$ (524)
Materials & Supplies			\$ -		\$ 4,500	\$ (4,500)
Other Expenses	\$ 480,000		\$ 480,000			\$ 480,000
Total Other Expenses	\$ 680,000	\$ 23,178	\$ 656,822	3%	\$ 62,275	\$ 594,547
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipemnt & Rental			\$ -			\$ -
IC						
Total	\$ 943,000	\$ 75,608	\$ 867,392	8%	\$ 62,275	\$ 805,117

WIP Phase II - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 448,095	\$ 45,206	\$ 402,889	10%		\$ 402,889
Professional/Consulting Svc	\$ 60,000	\$ 15,000	\$ 45,000			\$ 45,000
Travel	\$ 67,985	\$ 13,817	\$ 54,169			\$ 54,169
Materials & Supplies		\$ 1,486	\$ (1,486)			\$ (1,486)
Other Expenses	\$ 100,000	\$ 12,568	\$ 87,432		\$ 65,000	\$ 22,432
Total Other Expenses	\$ 227,985	\$ 42,871	\$ 185,114	19%	\$ 65,000	\$ 120,114
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipemnt & Rental			\$ -			\$ -
IC						
Total	\$ 676,080	\$ 88,077	\$ 588,003	13%	\$ 65,000	\$ 523,003

WIP Phase II - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
		Expenses through February				
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ 24,500		\$ 24,500			\$ 24,500
Materials & Supplies	\$ 8,833	\$ 20	\$ 8,813			\$ 8,813
Other Expenses	\$ 11,000		\$ 11,000			\$ 11,000
Total Other Expenses	\$ 44,333	\$ 20	\$ 44,313	0%	\$ -	\$ 44,313
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipemnt & Rental	\$ 166,500		\$ 166,500	0%		\$ 166,500
IC	\$ 58,167	\$ 4	\$ 58,163	0%		\$ 58,163
Total	\$ 349,000	\$ 24	\$ 348,976	0%	\$ -	\$ 348,976

WIP Phase II - Controlled Environmental Agriculture Industry

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 32,108	\$ 2,876	\$ 29,232	9%		\$ 29,232
Professional/Consulting Svc	\$ 83,892	\$ 500	\$ 83,392		\$ 9,750	\$ 73,642
Travel	\$ 54,167	\$ 1,288	\$ 52,878			\$ 52,878
Materials & Supplies	\$ 55,000	\$ 5,996	\$ 49,004			\$ 49,004
Other Expenses	\$ 100,000	\$ 2,854	\$ 97,146			\$ 97,146
Total Other Expenses	\$ 293,059	\$ 10,639	\$ 282,420	4%	\$ 9,750	\$ 272,670
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipemnt & Rental	\$ 175,000	\$ 16,634	\$ 158,366	10%		\$ 158,366
IC	\$ 100,033	\$ 6,028	\$ 94,005	6%	\$ 1,950	\$ 92,055
Total	\$ 600,200	\$ 36,176	\$ 564,024	6%	\$ 11,700	\$ 552,324

WIP Phase II - Blue Hydrogen

	Budget	Actual	Remaining Balance Before Encumbrance	%	Encumbrance	Remaining Balance After Encumbrance
		Expenses through February		% Spent		
Total Salary/Fringe	\$ 466,702	\$ 120,188	\$ 346,514	26%		\$ 346,514
Professional/Consulting Svc	\$ 23,645	\$ 3,000	\$ 20,645		\$ 16,998	\$ 3,647
Travel	\$ 22,295		\$ 22,295			\$ 22,295
Materials & Supplies		\$ 50	\$ (50)		\$ 2,147	\$ (2,197)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 45,941	\$ 3,050	\$ 42,891	7%	\$ 19,145	\$ 23,746
Exempt from IC						
Tuition	\$ 20,369	\$ 10,910	\$ 9,460	54%		\$ 9,460
Participant Costs			\$ -			\$ -
Equipemnt & Rental	\$ 9,295		\$ 9,295	0%		\$ 9,295
IC	\$ 108,461	\$ 22,814	\$ 85,648	21%	\$ 3,829	\$ 81,819
Total	\$ 650,769	\$ 156,961	\$ 493,807	24%	\$ 22,974	\$ 470,833

FY24 Enrollment Marketing Initiative Budget- UW Board of Trustees (10-200-010002-61002-550-1101-3001-0)

	Total Budgeted:	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL REMAINING:	Updates/Notes:	
Digital Advertising: UW social media student recruitment advertising-Google, Facebook, Snapchat, TikTok	\$ 500,000.00	\$ 33,270.21	\$ 98,209.98	\$ 90,883.93	\$ 234,187.88	\$ 39,569.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,121.42	\$ 3,878.58	2/29/24 Update: Recruitment advertising allocation out of BOT budget complete.
Admissions Print Materials: Recruitment & Retention mailings & materials	\$ 310,000.00	\$ 38,146.97	\$ 22,242.06	\$ -	\$ -	\$ 47,064.38	\$ 5,969.00	\$88,820.84	\$ 60,000.00				\$ 262,243.25	\$ 47,756.75	2/29/24: Various print materials/mailers for student recruitment & applications. Additional print items being produced to encourage enrollment through spring.
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	\$ 225,000.00	\$ -	\$ 62,224.23	\$ 162,775.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	2/29/24 Update: Contracts finalized for FY24. Will need to encumber remaining funds for College Board for next year's payment.
Website Degree Pages: UW Website Program page development	\$ 100,000.00	\$ -	\$ 2,750.00	\$ -	\$ 5,500.00	\$ 5,500.00	\$ 32,450.00	\$ 3,000.00					\$ 49,200.00	\$ 50,800.00	2/29/24 Update: 80 UW Program page content written/published, PO/payment finalized. Remaining funds will be encumbered to Modern Campus/Omni pending FY25 budget decisions for website template development and implementation.
Retention Marketing: Events, printed materials, etc.	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,065.65	\$ -					\$ 40,065.65	\$ 59,934.35	2/29/24 Update: Additional retention focused items planned for spring semester, will likely have remaining funds on this line.
Staffing Resources: Hiring of FT Graphic Designer	\$ 75,475.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,475.00	2/29/24 Update: Hiring process paused from this funding.
Out of Home Brand Advertising: Billboards, DIA Ad, Steamboat ski lift ads	\$ 228,450.00	\$ 33,202.00	\$ 165,647.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 202,849.00	\$ 25,601.00	2/29/24 Update: 3 billboards installed on I-80 & 287 through Sept. 2024. DIA Ad installed 11/1 through April 2024, (\$95,447 for 6 months). Steamboat ski lifts ads (130 chairs, \$70,200), installed 12/1 through April 2024. Snowy Range ski resort contacted repeatedly for possible ad spaces, no response.
TOTAL YTD:	\$ 1,538,925.00												\$ 263,445.68		

Agenda item #2

Status of Housing Debt

The 2021C bond issuance was finalized on August 17, 2021. Total bond proceeds less closing costs were deposited into a separate account specifically for bond proceeds with PFM Asset Management, UW’s Investment Advisor. This account is being managed according to the specifications outlined in the bond resolution.

Per section 1.12 of the bond resolution dated June 1, 2021, pursuant to the resolution adopted and approved on November 14, 2019, UW can reimburse itself for capital expenditures relative to phases 1 and 2 of the student housing project with bond proceeds within 18 months of the date of the expenditure of moneys on capital expenditure or on the date upon which the project containing the capital expenditure is placed into service, whichever is later (but in no event more than 3 years after the date of the original expenditure of such moneys).

As of 3/4/2024, \$131,036,321 of the bond proceeds for new housing, parking, and dining facilities have been expended and reimbursed to UW. \$15,963,504 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	Project Funding Amount	Project Committed Costs	Project Actual Expenses		Available Balance
			Paid to Contractor	Deposited to Retainage Account*,**	
BONDS FUNDED: WEST CAMPUS SATELLITE ENERGY PLANT (PHASE 2 CONSTRUCTION)	\$ 616,773	\$ -	\$ 616,773	\$ -	\$ -
BONDS FUNDED: WYOMING HALL DECONSTRUCTION	\$ 1,492,288	\$ -	\$ 1,492,288	\$ -	\$ -
BONDS FUNDED: IVINSON LOT PARKING GARAGE	\$ 27,331,647	\$ 1,358,579	\$ 23,585,372	\$ -	\$ 2,387,696
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 205,504,731	\$ 104,940,611	\$ 90,409,586	\$ -	\$ 10,154,534
BONDS FUNDED: BUS GARAGE/FLEET RELOCATION	\$ 1,379,385	\$ -	\$ 1,257,626	\$ -	\$ 121,759
BONDS FUNDED: WYOMING HALL UTILITY RELOCATION	\$ 13,374,517	\$ -	\$ 13,374,017	\$ -	\$ 500
BONDS FUNDED: 563 N 14TH STREET PROPERTY PURCHASE	\$ 300,659	\$ -	\$ 300,659	\$ -	\$ -
TOTAL	\$ 250,000,000	\$ 106,299,190	\$ 131,036,321	\$ -	\$ 12,664,489

*Note that payments to the retainage account are not expended until released by UW to the contractor. Funds in the retainage account including interest earned are considered bond proceeds and subject to all bond compliance requirements.

** Retainage paid plus interest was returned to UW in February 2024 upon execution of the Termination and Return of Deposited Retention to the University agreement.

Status of Satisfaction of Bond Debt Requirements

Timing of use of funds

Per the bond tax compliance certificate, 85% of the proceeds, \$213,172,364.06 of the total \$250,791,016.55 are to be expended within three years of the date of issuance of the bonds. Three years expires 8/16/2024.

If 85% of the proceeds are not expended by 8/16/2024 UW would need to demonstrate continued, planned expenditure of the bond proceeds within a reasonable amount of time. The reasonable amount of time is based on the facts and circumstances of the case and how far from having 85% of the proceeds expended. UW would work with bond counsel to certify the plan for diligently proceeding with the project. The certification document is required to be kept on record at UW.

There are no other filing requirements. Additionally, the yield on the unspent bond proceeds would need to be restricted to no more than the yield on the bonds at this point.

Worst case scenario, if for some reason the project did not move forward, UW would be required to place funds in escrow equaling all unspent bond proceeds plus additional funds to pay the semiannual interest payments and yield the payout at the call date of the bonds. The call date of the bonds is June 1, 2031. The yield of the escrow account can be no more than the yield on the bonds. Another option in this case would be to work to find other legal alternatives for the use of the funds.

Draws on Bond Proceeds as of 3/4/2024

Total 2021 C Bond Proceeds	\$ 250,791,016.55
Cost of Issuance	791,016.55
Total Deposit to Project Fund for 2021 Improvement Project	\$ 250,000,000.00
2021 C Bond Proceeds Remaining	\$ 119,461,445.87
85% of Proceeds to be expended by:	8/16/2024

Draw	Date	Amount	Total Percentage of Debt Issuance Expended
Draw 1	11/30/2021	\$ 16,130,299.65	6.4%
Draw 2	12/31/2021	1,268,718.31	6.9%
Draw 3	1/31/2022	1,463,991.26	7.5%
Draw 4	2/28/2022	4,624,618.82	9.4%
Draw 5	3/31/2022	1,467,541.50	10.0%
Draw 6	4/25/2022	1,853,093.57	10.7%
Draw 7	6/1/2022	1,902,308.84	11.4%
Draw 8	7/5/2022	1,156,894.27	11.9%
Draw 9	8/1/2022	3,395,307.08	13.3%
Draw 10	8/31/2022	3,073,199.73	14.5%
Draw 11	9/30/2022	1,636,228.80	15.1%
Draw 12	10/31/2022	3,753,339.76	16.6%
Draw 13	11/30/2022	2,468,468.63	17.6%
Draw 14	12/31/2022	858,108.34	18.0%
Draw 15	1/31/2023	4,310,070.06	19.7%
Draw 16	2/28/2023	1,667,812.30	20.3%
Draw 17	3/31/2023	4,755,191.06	22.2%
Draw 18	4/25/2023	6,230,954.34	24.7%
Draw 19	5/31/2023	3,568,575.80	26.2%
Draw 20	6/30/2023	4,744,845.03	28.0%
Draw 21	7/28/2023	5,009,158.71	30.0%
Draw 22	8/24/2023	4,944,463.33	32.0%
Draw 23	10/2/2023	5,167,336.36	34.1%
Draw 24	10/13/2023	7,719,172.66	37.2%
Draw 25	11/30/2023	9,770,308.80	41.0%
Draw 26	12/18/2023	9,623,759.09	44.9%
Draw 27	1/12/2024	9,603,642.74	48.7%
Draw 28	3/4/2024	8,371,145.29	52.1%
Total Expended		\$ 130,538,554.13	

Construction Timeline

North Hall

- January 24, 2023-Construction Begins
- June 17, 2025-Substantial Completion
- August 14, 2025-Project Closeout and Completion

South Hall

- May 22, 2023- Construction Begins
- October 9, 2025-Substantial Completion
- January 7, 2026-Project Closeout and Completion

BUDGET COMMITTEE
COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: Business Fee Book, Kean/Carman

- OPEN SESSION
- CLOSED SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

- Yes
- No

FOR FULL BOARD CONSIDERATION:

- Yes *[Note: If yes, materials will also be included in the full UW Board of Trustee report.]*
- No
- Attachments/materials are provided in advance of the meeting.*

EXECUTIVE SUMMARY:

Vice President Kean, Provost Carman, and the Central Fee Book Committee chairs will introduce the proposed FY2025 Business Fee Book changes for board consideration.

Per UW Regulation 7-11 (Tuition, Fees, Scholarships, and Financial Aid), student tuition, fees, and charges (“Fees”) and related policies and procedures shall be established by the Board of Trustees in the University Fee Book. The President, through the Office of Financial Affairs, shall maintain and publish the Fee Book.

The Central Fee Book Committee convened on December 11, 2023, and took business fee book requests from campus constituents through January 31, 2024. The Committee has collectively determined the proposed changes are reasonable and needed to support various operations around campus. These changes have been organized and included in the supplemental materials. For the Board’s reference, the document includes the impact on revenue, where applicable. It also includes the page number from the FY24-approved Business Fee Book.

Provost Carman and Vice President Kean will make a recommendation to the Board for acceptance and approval of the reports.

PRIOR RELATED COMMITTEE DISCUSSIONS/ACTIONS:

The Board accepts and approves the Business Fee Book each year.

WHY THIS ITEM IS BEFORE THE COMMITTEE:

The Board of Trustees is responsible for establishing all fees, charges, and deposits assessed and refunds afforded to individuals applying for admission to the university, enrolled students, university employees, and the general public. Such fees shall be reasonable and prudent for adequately protecting and controlling university funds, equipment, facilities, services, and materials.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

The Board approves the recommended FY2025 Business Fee Book presented to the Budget Committee.

PROPOSED MOTION:

I move the Board approve the FY25 Business Fee Book as recommended by the Budget Committee
[Placeholder]

Number	FY24 Page Number	Department/Unit/College	Request Description	FY 2024 Fee	Proposed Fee for FY25	% Increase	Revenue (increase or decrease)
Business Enterprise Fee Book Requests							
1		Early Care and Education Center	Increase tuition rate for ECEC infant, toddler, and preschool, by \$0.50/day. The increased revenue will be used for inflationary increases and to keep part-time salaries competitive.				Approx \$7,500.00
	38		Infants (Full day), per day	\$ 59.05	\$ 59.55	0.8%	
	38		Toddlers (Full day), per day	\$ 52.05	\$ 52.55	1.0%	
	38		Preschoolers (Full day), per day	\$ 50.05	\$ 50.55	1.0%	
2		Buchanan Center for Performing Arts	Increase to event ticket prices, special events and regular events.				No change in net revenue
	57		Regular events - Adults (decrease pulls out the \$2 ticket fee)	\$ 16.00	\$ 14.00	-12.5%	
	57		Regular events - Children (decrease pulls out the ticket fee)	\$ 8.00	\$ 7.00	-12.5%	
	57		Regular events - UW Students (with UW ID - decrease pulls out the \$2 ticket fee)	\$ 8.00	\$ 7.00	-12.5%	
	57		Regular events - Seniors (over 60 - decrease pulls out the ticket fee)	\$ 12.00	\$ 11.00	-8.3%	
	57		Special events - Adults (decrease pulls out the \$2 ticket fee)	\$ 20.00	\$ 16.00	-20.0%	
	57		Special events - Children (decrease pulls out the ticket fee)	\$ 8.00	\$ 8.00	0.0%	
	57		Special events - UW Students (with UW ID - decrease pulls out the \$2 ticket fee)	\$ 12.00	\$ 8.00	-33.3%	
	57		Special events - Seniors (over 60 - decrease pulls out the ticket fee)	\$ 15.00	\$ 13.00	-13.3%	
	35		Ticket Handling Fee, for non-UW sponsored events	\$ 3.00	up to \$5/ticket		
	35		Rental Fee for Buchanan Center Building Lobby, outside entities	\$ 150.00	\$ 250.00	66.7%	
	35		Buchanan Center Special Event Ticket Prices Max price	\$ 50.00	\$ 60.00	20.0%	
3		Music	Increase to event ticket prices, special events and regular events.				
	54		Regular events - Adults (pulls out the ticket fee)	\$ 12.00	\$ 14.00	16.7%	
	54		Regular events - Children (pulls out the ticket fee)	\$ 8.00	\$ 6.00	-25.0%	
	54		Regular events - Seniors (over 60 - pulls out ticket fee)	\$ 10.00	\$ 10.00	0.0%	
	54		Special Events tickets max price	\$ 40.00	\$ 40.00		
	54		Recording and program production fee	\$ 50.00	\$ 40.00	-20.0%	
4	NEW	Student Media	Student Media charges fees for ads, rental, and some merchandising. In the past, Student Media has produced their fees via a Rate Card, approved by the Student Media Board. The department feels that including the fee rates in the Business Fee Book is appropriate.				
			Branding Iron Newspaper				
			Newsstand display advertising (depending on size and color)		\$6.00-17.00		
			Classified advertising (varies by advertiser, frequency, character usage)		\$0.25 - 0.66		
			Pre-printed inserts (varies by size, classification of advertiser)		\$425.00-575.00		
			Color, formatting, and placement charges		\$+5-50%		
			Branding Iron Online				
			Ads (varies by advertiser, frequency, and location)		\$10.00-45.00		
			Package for combining print, digital, and video advertising		\$900.00-2,500.00		
			Frontiers Magazine				
			Ads (varies by advertiser, frequency, and location)		\$170.00-500.00		
			Owen Wister Review (OWR)				
			Ads (varies by advertiser, frequency, and location)		\$200.00-300.00		

			UW Planner and State Planner				
			Quarter Page		\$	300.00	
			Half Page		\$	500.00	
			Full Page		\$	800.00	
			Double Truck		\$	1,000.00	
			Front Cover (half page)		\$	1,400.00	
			Inside Front Cover		\$	1,000.00	
			Inside Back Cover		\$	1,000.00	
			Back Cover		\$	1,000.00	
			Calendar Pages		\$	500.00	
			City Pages (only available in State Planner)		\$	75.00	
			The Hub (Student Resource Guide)				
			Quarter Page		\$	150.00	
			Half Page		\$	250.00	
			Full Page		\$	450.00	
			Double Truck		\$	700.00	
			Inside Front Cover		\$	800.00	
			Inside Back Cover		\$	800.00	
			Back Cover		\$	800.00	
			Laramie Living				
			Quarter Page		\$	325.00	
			Half Page		\$	400.00	
			Full Page		\$	550.00	
			Double Truck		\$	825.00	
			Inside Front Cover		\$	650.00	
			Inside Back Cover		\$	650.00	
			Back Cover (2 half page spots)		\$	500.00	
			A/V Studio Rental Fees				
			Basic Room Package (studio space, standard fixed lighting, NO audio and video)			\$20-30/hour	
			Package 2 (studio space, standard fixed lighting, audio and video - technicians provided)			\$40-60/hour	
			Portable lighting			\$5/hour	
			Voice overs			\$15-20/hour	
			Post Production Video editing			\$20-30/hour	
			Post Production Audio editing			\$20-30/hour	
			Post Production Graphic Design			\$20-30/hour	
			Teleprompter			\$10/hour	
			Cleaning Fee, if the studio requires additional cleaning upon completion of the project			\$20/hour	
			Miscellaneous				
			Publication subscriptions (annually)			\$110.00	
			Graphic design, editing, production, photography, video/audio services (per hour)			\$25.00-100.00	
			Sales and Promotions			Varies	
			Fairs and Events (Laramie Living, Job, Banquet, First Amendment, etc.)			\$25.00-125.00	
5		Transportation Services	Increase parking permits, add new facility rental fees and electronic charging station fees and miscellaneous fees. Additional revenue will help offset salary and benefit increases and help recover costs on services where price and materials have increased (printing bus advertisements, administrative tasks, etc.). Increase in parking permits will also help offset additional equipment and materials needed in the parking garage for de-icing.				
			Brown Permit (Central)				
	8		Annual	\$	294.00	\$	312.00 6.1%
	8		Semester (Fall or Spring)	\$	147.00	\$	172.50 17.3%
	8		Summer (per month)	\$	24.50	\$	28.75 17.3%
			Orange Permit (Perimeter)				
	8		Annual	\$	210.00	\$	223.00 6.2%
	8		Semester (Fall or Spring)	\$	105.00	\$	123.00 17.1%
	8		Summer (per month)	\$	17.50	\$	20.50 17.1%
			Red Permit (Peripheral)				
	8		Annual	\$	105.00	\$	112.00 6.7%
	8		Semester (Fall or Spring)	\$	52.50	\$	63.00 20.0%
	8		Summer (per month)	\$	8.75	\$	10.50 20.0%

Approximately \$87,000 gross revenue

		Gold Permit (Garage Only)				
	8	Annual	\$	354.00	\$	376.00 6.2%
	8	Semester (Fall or Spring)	\$	177.00	\$	207.00 16.9%
	8	Summer (per month)	\$	29.50	\$	34.50 16.9%
		Gold+ Permit (Garage + Park Down Option)				
	8	Annual	\$	468.00	\$	497.00 6.2%
	8	Semester (Fall or Spring)	\$	234.00	\$	274.50 17.3%
	8	Summer (per month)	\$	39.00	\$	45.75 17.3%
		Green Permit (Resident)				
	8	Annual	\$	324.00	\$	344.00 6.2%
	8	Semester (Fall or Spring)	\$	162.00	\$	190.50 17.6%
	8	Summer (per month)	\$	27.00	\$	31.75 17.6%
		Motorcycle Permit				
	9	Annual	\$	84.00	\$	90.00 7.1%
	9	Semester (Fall or Spring)	\$	42.00	\$	49.50 17.9%
	9	Summer	\$	42.00	\$	49.50 17.9%
		Purple Permit (Remote)				
	9	Annual	\$	42.00	\$	45.00 7.1%
	9	Semester (Fall or Spring)	\$	21.00	\$	25.50 21.4%
	9	Summer	\$	3.50	\$	4.25 21.4%
		Vendor and Contractor Permits (must be authorized through UW Operations)				
	9	Annual	\$	525.00	\$	557.00 6.1%
	9	Semester (Fall or Spring)	\$	262.50	\$	279.00 6.3%
	9	Monthly	\$	43.75	\$	46.50 6.3%
	9	Annual University Service Vehicle Permit	\$	315.00	\$	334.00 6.0%
		Electric Plug-in Permit				
	9	Annual	\$	324.00	\$	344.00 6.2%
	9	Semester (Fall or Spring)	NEW		\$	190.50 N/A
		Reserved Spaces				
	9	Personal Reserved Spaces Annual Fee (Faculty/Staff Only)	\$	1,320.00	\$	1,320.00 0.0%
	9	Departmental Reserved Spaces Annual Fee (approved by Parking Advisory Group)	\$	600.00	\$	600.00 0.0%
	9	Daily Department Reserved Space (includes permit fee)	\$	30.00	\$	30.00 0.0%
		Temporary Parking				
	9	Day Permits	\$	7.00	\$	7.50 7.1%
	9	Remote Worker Day Permits (REMOVE)	\$	3.50	\$	- -100.0%
		Parking Garage Rental Fees (Events Only)				
	NEW	Non-University Affiliated Event		NEW		\$150/day + \$50 cleaning fee N/A
	NEW	University Affiliated Event		NEW		\$50/day + \$50 cleaning fee N/A
		Electric Vehicle Charging Station Fees				
	NEW	Vehicle Charge w/ no parking permit (general public)		NEW		\$1.75/hr. (parking) + \$1.00/hr. (power and admin) N/A
	NEW	After 4 hours		NEW		\$1.75/hr. (parking) + \$3.00/hr. (power and admin) N/A
	NEW	Vehicle charge with UW parking permit (any permit)		NEW		\$1.00/hr. (power and admin) N/A
	NEW	After 4 hours		NEW		\$3.00/hr. (power and admin) N/A
	9	Refund Processing Fee	\$	5.00	\$	10.00 100.0%
		Advertising, Bus - University Affiliated UWYO Roundup Shuttles (12 signs)				
	9	Delete Weekly Rate	\$	42.00	\$	- -100.0%
	9	Monthly	\$	168.00	\$	185.00 10.1%
	9	Semester (Fall or Spring)	\$	600.00	\$	660.00 10.0%
	9	Summer	\$	450.00	\$	495.00 10.0%
	NEW	Printing Fees	\$	-	\$	240.00 N/A
		Advertising, Bus - Non-University Affiliated UWYO Roundup Shuttles (12 signs)				
	9	Delete Weekly Rate	\$	60.00	\$	- -100.0%
	9	Monthly	\$	240.00	\$	264.00 10.0%
	9	Semester (Fall or Spring)	\$	860.00	\$	946.00 10.0%
	9	Summer	\$	650.00	\$	715.00 10.0%
	NEW	Printing Fees	\$	-	\$	240.00 N/A

Approx. \$65,000-75,000

6		Car Rental Services	Rename Standard Crossover to Mid-Sized SUV (no rate change). Add daily and monthly rental fees for ATVs. Increase administrative fees for various services. Additional revenue will help offset staff salary increases and offset increase to services for administrative tasks.				
	7		Mid-Sized SUV 1/2 day RENAME was Standard Crossover	\$50.00-63.00	\$50.00-63.00		
	7		Mid-Sized SUV - Daily RENAME	\$70.00-88.00	\$67.00 - 94.00		
	7		Mid-Sized SUV - Monthly RENAME	\$563.00-764.00	\$537.00 - 753.00		
	NEW		ATV - Daily	\$ -	\$54.00-68.00		
	NEW		ATV - Monthly	\$ -	\$432.00-540.00		
	8		Late Vehicle Return Fee (without prior approval)	Daily Rental Rate Based on Vehicle Type + \$15 admin fee	Daily Rental Rate Based on Vehicle Type + \$35 admin fee		
	8		Excessive Cleaning Charge	\$ 150.00	\$150.00-500.00 + \$50.00 admin fee		
	8		Excessive Cleaning Charge - Third Party Detail	Vendor Charge	Vendor Charge + \$50.00 admin fee		
	8		Failure to return, lost or damaged equipment (receiver, hitch, keys, etc.)	Actual cost of item + \$15 admin fee	Actual cost of item + \$50.00 admin fee		
7	15-21	Union/CSIL	The proposal is a minor pricing revision for event spaces, equipment rentals, and half-day package options. Request formally shifts ASUW's student tech services fees to Union to align with the change in management and reporting lines for next fiscal year and clean up the layout that was reportedly confusing to interpret.	Various	Various		Breakeven
8		UW-NPS Research Station	UW-NPS Research Station is requesting an increase to nightly rates by \$10/night.	N/A	NA		Approx. \$47,250
	72		Non-UW Rate	\$ 40.00	\$50.00	25.0%	
	72		UW Rate (IDT only)	\$ 30.00	\$40.00	33.3%	
9		Anthropology	The Anthropology Department is requesting increases for the Human Remains Repository (HRR), which have not been updated in over ten years. These increase in fees reflect current industry standards. Additionally, new Native American Graves Protection and Repatriation Act (NAGPRA) regulations implemented in December 2023 will require additional labor, time, and materials in the management of the HRR going forward.				Minimal revenue as increases will be offset by additional expenses
	28		Field or laboratory analysis of human remains and associated burial goods for Native American Graves Protection and Repatriation Act compliance and other bioarcheological or osteological assessments (per hour, plus expenses in field)	\$ 25.50	\$90.00	252.9%	
	28		Basic analyses plus written report (4 hr. minimum, per hour)	\$ 25.50	\$90.00	252.9%	
	28		Photographic Documentation (1 hour minimum, plus film and processing costs and/or digital reproduction costs, per hour)	\$ 28.00	\$40.00	42.9%	
	28		Radiographic Transparencies (1 hour minimum, plus medical Facility costs, per hour)	\$ 25.50	\$40.00	56.9%	
	28		Selected Skeletal Standards Formats (1 hour minimum, plus Photocopy costs, per hour)	\$ 25.50	\$40.00	56.9%	
	NEW		Collections management (no charge up to two hours)	NEW	\$90.00		
	NEW		Curation of human remains for non-University of Wyoming personnel is \$500 per cubic foot in perpetuity (1 curation box equals 2 cubic feet, \$1,000/curation box)	NEW	\$500/cubic foot		
10	NEW	Atmospheric Science	Atmospheric Science is requesting the addition of the WAQAML research facility site lease and the hourly rate of the unmanned aerial vehicle (UAL) to help offset the cost of the facility, repairs, and replacement of equipment, and a portion of the operator's salary. Also, request to move to page 36				Additional \$46,000 gross revenue
			WAQAML research facility site lease	NEW	\$1,500/month for laboratory facility, Additional \$1,500/month instrument		
			UAV (Unmanned aerial vehicle)	NEW	\$75/hour		
			UAV (Unmanned aerial vehicle) with Operator	NEW	\$120/hour		

11	54	Psychology Clinic	<p>Revise the assessment of fees to include the additional assessment option for clinical services. Clinics can provide Autism Spectrum Disorder (ASD) assessments for the fourth component (historically offered Attention Deficit/Hyperactivity Disorder, Specific Learning Disorder, and Diagnostic Clarification). Additionally, including clinicians at the Post-doctoral level to the Graduate Student Clinician fee rate category and clarifying the Faculty Member Clinical fee rates to include Licensed faculty.</p> <p>Level 1 assessments will include 1 of these components. Level 2 assessments will include 2 components. Level 3 assessment will include 3 components. Level 4 will include 4 components.</p>					
			Graduate Student Clinician OR Postdoc					
			Level 1 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	200.00		
			Level 1 Assessment Net Income \$25,001-\$50k	NEW	\$	300.00		
			Level 1 Assessment Net Income \$50,001 and above	NEW	\$	400.00		
			Level 2 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	300.00		
			Level 2 Assessment Net Income \$25,001-\$50k	NEW	\$	450.00		
			Level 2 Assessment Net Income \$50,001 and above	NEW	\$	600.00		
			Level 3 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	400.00		
			Level 3 Assessment Net Income \$25,001-\$50k	NEW	\$	600.00		
			Level 3 Assessment Net Income \$50,001 and above	NEW	\$	800.00		
			Level 4 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	500.00		
			Level 4 Assessment Net Income \$25,001-\$50k	NEW	\$	750.00		
			Level 4 Assessment Net Income \$50,001 and above	NEW	\$	1,000.00		
			Licensed Faculty Member Clinician					
			Level 1 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	400.00		
			Level 1 Assessment Net Income \$25,001-\$50k	NEW	\$	600.00		
			Level 1 Assessment Net Income \$50,001 and above	NEW	\$	800.00		
			Level 2 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	600.00		
			Level 2 Assessment Net Income \$25,001-\$50k	NEW	\$	900.00		
			Level 2 Assessment Net Income \$50,001 and above	NEW	\$	1,200.00		
			Level 3 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	800.00		
			Level 3 Assessment Net Income \$25,001-\$50k	NEW	\$	1,200.00		
			Level 3 Assessment Net Income \$50,001 and above	NEW	\$	1,600.00		
			Level 4 Assessment Net Income under \$25k or UW student or Senior	NEW	\$	1,000.00		
			Level 4 Assessment Net Income \$25,001-\$50k	NEW	\$	1,500.00		
			Level 4 Assessment Net Income \$50,001 and above	NEW	\$	2,000.00		
								No net new revenue
12	NEW	Energy & Petroleum Engineering	<p>Energy & Petroleum Engineering is requesting to add the training fees to their state-of-the-art drilling Simulators. These training sessions would be offered to external drilling companies and the revenue would help offset the costs of the part-time student or summary salary of the faculty conducting the training.</p>					
			Drillsim Classroom (EERB 233)	NEW		\$40/person, per day		
			Land rig simulator (DS-5000)	NEW		\$75/person, per day		
			Deepwater drillship (DS-6000)	NEW		\$150/person, per day		
			Coiled tubing simulator (CTS-5000)	NEW		\$75/person, per day		
			Wireline simulator (WLS-5000)	NEW		\$50/person, per day		
			Training Session	NEW		\$125/person, per day		
			IADC Training (level 3 or 4) and certification	NEW		\$150/person, per day, plus IADC Exam & proctoring fees		
								Estimated gross revenue \$18,000, net zero after expenses.
13		American Heritage Center	<p>The proposed changes are reorganizing and simplifying fee structure. Primarily aimed at covering the Center's cost of supplies, adjusting for the change in the starting hire rate for part-time employees. Adding language to explain better/define the unique duplication needs of the archival materials and books in the care of the AHC.</p>	Various		Various		No change in net revenue

Business Enterprise Fee Book Service Center Requests

14		Engineering Shop	The Engineering Shop requests to update the description to add a second waterjet to the fee book. The Omax 2625 & OMAX 55100 Waterjet Machining. The new second waterjet will charge at the same rate as the first one (\$80/hour). Additionally, the request is to set external user rates for FY25.	\$ 80.00	\$ 80.00		
			Machining/Milling/Welding/Press Brake/Fabrication technician fee, per hour External Use	NEW	\$ 120.00		
			Omax 2652 - External Use	NEW	\$ 160.00		
			Omax 55100 - External Use	NEW	\$ 160.00		
			Haas - VF-2 CNC Vertical Mill, per hour - External Use	NEW	\$ 160.00		
			Haas - TM-2 CNC Vertical Mill, per hour - External Use	NEW	\$ 160.00		
			Haas - TL-2 CNC Lathe, per hour - External Use	NEW	\$ 160.00		
			Hurco VM 10i CNC Mill - External Use	NEW	\$ 160.00		
			Okuma Genos L3000 CNC Lathe - External Use	NEW	\$ 160.00		
			Press Break, per hour - External Use	NEW	\$ 120.00		
15	NEW	Nuclear Magnetic Resonance Lab (NMR) - Chemistry Dept.	To add the Nuclear Magnetic Resonance Lab (service center) fees to the business fee book.			See attached rate sheet	Breakeven
16	NEW	Materials Characterization Lab (MCL) - Geology and Geophysics	To add the Nuclear Magnetic Resonance Lab (service center) fees to the business fee book.			See attached rate sheet	Breakeven
17	NEW	Research & Economic Development - Science Initiative	<p>The Science Initiative Plant Growth and Phenotyping Facility service center charges fees for facility usage, services, and consumables in order to recuperate operating costs. The facility is located in the Science Initiative Building, contains very high control research greenhouse facilities, and is partially subsidized by Science Initiative designated operating funds.</p> <p>The facility usage fees are all calculated from a baseline internal user fee of \$1/sq ft. The Plant Growth and Phenotyping Facility is a new service center and no existing cost and revenue data is available so this rate was determined by market analysis. Competitor and peer facilities AES/REC, UC Davis, U. of Arizona, Berkeley, and CSU have fees ranging from \$0.44 to \$1.25 per sqft for very low to high control greenhouse facilities. The PGPF is a very high control facility. Service fees are calculated from the personnel costs (salary and fringe) of either the facility manager or hourly non-benefited workers depending on the type of service.</p>			See attached rate sheet	Approx New Gross Revenue \$101,000
18	NEW	Research & Economic Development - Science Initiative	The Science Initiative Center for Advanced Scientific Instrumentation (CASI) located in the Science Initiative Building charges fees for instrument usages, services and consumables, in order to recuperate operating costs. CASI offers three primary products and services to cater to the diverse needs of our user community: Instrument Usage: Our facility provides access to a range of advanced instruments, including Micro-CT (Zeiss Xradia 610), transmission electron microscope (ThermoFisher Talos 200x), focus ion beam-scanning electron microscope (ThermoFisher Helios 5 UX), spinning disk confocal microscopes (Olympus super-resolution and TIRF), and laser confocal microscopes (Zeiss LSM 980). Users, both internal and external, can operate these instruments independently or with assistance from our team of experts. Hourly rates will be applied for instrument usage. Assisted Service: In cases where researchers require the expertise of CASI scientists for instrument operation, data collection, sample preparation, or data analysis, an additional assistant service fee will be applied. Hourly rates will be charged for assisted services. Training: CASI is committed to promoting user independence and proficiency. We offer training sessions to equip users with the skills to operate instruments independently. Training fees are applied on a per-session, per-person basis.			See attached rate sheet	Approx. New Gross Revenue \$385,000

19	NEW	Geology & Geophysics	The Geology & Geophysics department requests to formally add the Geology Laboratory fees to the business fee book.			See attached rate sheet		Breakeven
20	NEW	Advanced Research Computing Center	To add the Advanced Research Computing Center - ARCC (service center) fees to the business fee book.			See attached rate sheet		Breakeven
Business Enterprise Fee Book Deletions and Edit Requests								
21		University Libraries	The University Libraries has three requests for updating of fee descriptions or formatting of their section					
	58		The University Libraries infrequently collects revenue related to research, consultation or digitization services. These fees are established as a way of indicating the value of our services if approached for extensive research or digitization requests. It provides us with a framework for responding to occasional requests. Revenue, if collected, would be directed to the support of our digital and electronic collections.		N/A	N/A	N/A	
	59		Change "Bookeye Scanner" to "overhead scanner" - Bookeye was a specific manufacturer, and Libraries has moved away from that brand.		N/A	N/A	N/A	
22	39	WIND	Delete WIND Health Sciences Family Science Credential, no longer relevant or being charged					
23	43	Information Technology	Remove WyoCast fee for events and replace with updated URL https://www.uwyo.edu/infotech/services/multimedia/AVStream.asp		N/A	N/A	N/A	
24	36	CEPS Student Innovation Center	The Student Innovation Center is requesting to remove a piece of equipment (Industrial Metal 3D Printer) that is no longer in service and add a new equipment (Mayku Formbox).		NEW	\$1.50/hour		Minimal net revenue, as the gross revenue will be used to purchase filament for the 3D printer
25	54	Planetarium - Physics & Astronomy	The Planetarium is requesting to have their current section of the fee book moved under the College of Engineering & Physical Sciences section.		N/A	N/A		
26	44	Institutional Marketing	Delete the Institutional Marketing website services table. These are no longer being charged.		Various	Various		
27	58	Institutional Marketing	Delete costs for UW Photo Service, these services are no longer being provided		Various	Various		

Engineering Shop	Internal fee	External fee
Machining/Milling/Welding/Press Brake/Fabrication technician fee, per hour	\$ 60.00	\$ 120.00
Omax 2652 Waterjet Machining Center, per hour	\$ 80.00	\$ 160.00
Haas VF-2 CNC Vertical Mill, per hour	\$ 80.00	\$ 160.00
Hass TM-2 CNC Vertical Mill, per hour	\$ 80.00	\$ 160.00
Haas TL-2 CNC Lathe, per hour	\$ 80.00	\$ 160.00
Hurco VM 10i CNC Mill	\$ 80.00	\$ 160.00
Okuma Genos L3000 CNC Lathe	\$ 80.00	\$ 160.00
Press Brake, per hour	\$ 60.00	\$ 120.00

Nuclear Magnetic Resonance Lab (NMR)	Internal fee	External fee
Solid-state NMR self-user, per hour	\$ 15.00	\$ 30.00
Solid-state NMR non self-user, per hour	\$ 30.00	\$ 60.00

Materials Characterization Lab (MCL)	Internal fee	External fee
CSEM/FESEM		
Scanning, per sample	\$ 25.00	\$ 50.00
Au-coat	\$50/batch	\$50/sample
C-coat, per batch	Free	\$10/batch
CSEM, per hour	\$ 40.00	\$ 80.00
CSEM Technician operated, per hour	\$ 60.00	\$ 80.00
EBL – Acquisition, per hour	\$ 40.00	NA
EBSD – Acquisition, per day	\$ 480.00	NA
Data Analysis, per sample	\$ 75.00	\$ 150.00
EDS Report, per hour	\$ 80.00	\$ 150.00
XRD		
Sample Prep, per sample	\$ 20.00	\$ 40.00
Clay Mounts, per sample	\$ 10.00	\$ 20.00
Clay Fraction, per sample	\$ 25.00	\$ 50.00
SmartLab SE (with Tech option 15/hr internal), per hr	\$ 10.00	\$ 20.00
SmartLab SE – Industry “Rush”, per hour	NA	\$ 30.00
Phy. Rigaku, per hour	\$ 30.00	\$ 60.00
Phy. Rigaku – Industry “Rush”, per hour	NA	\$ 80.00
Data Analysis, per sample	\$ 75.00	\$ 150.00
Report Writing, per sample	\$ 75.00	\$ 150.00
XRF		
Prep (bead or pellet), per sample	\$ 30.00	\$ 60.00
Prep (LOI), per sample	NA	\$ 30.00
Analysis (Major/Minor), per sample	\$ 20.00	\$ 30.00
Analysis (Trace), per sample	\$ 20.00	\$ 30.00
EPMA		
Self-user, per hour	\$ 60.00	\$ 120.00
Technician operated, per hour	\$ 80.00	NA
Rush, per hour	NA	\$ 160.00
Map (> 8hrs), per day	\$ 480.00	NA

Science Initiative - Plant Growth and Phenotyping Facility (PGPF)

Space Type	Weekly Rate
Small Bay	\$55.38
Large Bay	\$110.77
Walk-In Growth Chamber	\$120.50
Walk-In Growth Chamber with receptacle	\$123.25

Services	Hourly Rate
Controlled Ag system maintenance fee	\$20/hr
Manual watering fee	\$15/hr

Above rates are for internal and external-federal-funded academic research only
 Consumables will be charged at cost plus 20% mark-up
 CO2 will be charged at cost plus 30% mark-up
 Small bays can be reserved for course and/or outreach instruction at \$27.69/week
 Small bays can be reserved for public (external, non-commercial, non-federal) use at \$132/week

Science Initiative - Center for Advanced Scientific Instrumentation (CASI)			
Instrument/Service	Internal Academic Hourly Rate	External Academic Hourly Rate	External Industry Hourly Rate
Micro CT (Zeiss Xradia 610)	Peak	\$60.00	\$80.34
	Non-Peak	\$33.92	
TEM (ThermoFisher Talos 200x)	Peak	\$80.00	\$101.34
	Non-Peak	\$53.92	
FIB-SEM (ThermoFisher Helios 5 UX) : FIB-SEM	Peak	\$70.00	\$91.34
	Non-Peak	\$43.92	
FIB-SEM (ThermoFisher Helios 5 UX) : FEG-SEM Only	Peak	\$60.00	\$81.34
	Non-Peak	\$33.92	
Laser Scanning Microscope (Zeiss LSM980)	varies	\$62.34	\$148.11
Super-Res Spinning Disk Microscope (Olympus)	varies	\$56.34	\$129.69
TIRF Spinning Disk Microscope (Olympus)	varies	\$61.34	\$133.66
Carbon Coating for SEM and TEM	\$23.00	\$44.34	\$103.89
Gold and Platinum Coating for SEM and TEM	\$32.00	\$53.34	\$112.89
CASI Workstation	\$5.50	N/A	N/A
Dragonfly Pro Workstation	\$5.90	N/A	N/A
Training Fee	\$47.42	\$47.42	\$94.84
CASI Technician Assistant Service Fee	\$47.42	\$47.42	\$94.84
Peak Hours are 8:00am to 5:00pm M-F Non-Peak hourly rate requires an operator with skilled user status Consumables will be charged at cost plus 20% markup			

UW Geology Laboratories

FY25 Business Fee Book Request

GeoChemical Analytical Laboratory

	UW RESEARCH	GOVERNMENT	External
<u>ICPOES</u>			
<10 Elements	\$10.00	\$15.00	\$45.00
10-20 Elements	\$16.00	\$24.00	\$100.00
>20 Elements	\$22.00	\$33.00	add \$5.00 per element >20
<u>ICPMS</u>			
<10 Elements	\$16.00	\$24.00	\$90.00
10-20 Elements	\$22.00	\$33.00	\$200.00
>20 Elements	\$30.00	\$45.00	add \$10 per element
<u>ION CHROMATOGRAPHY</u>			
Anions	\$12.00	\$18.00	\$50.00
Brines	\$15.00	\$22.00	\$65.00
<u>FLASH EA</u>			
Total N and C	\$10.00	\$12.00	\$60.00
Total S or CHNS (30 samples minimum)	\$15.00	\$23.00	\$80.00
TOC	\$15.00	\$23.00	\$80.00
<u>BET / PSD</u>			
BET / PSD5	\$16.00	\$24.00	\$35.00
Pore Size Distribution + BET	\$20.00	\$30.00	\$60.00
<u>TGA</u> (daily rate)			
LOI	\$80.00	\$120.00	\$28.00 per sample
MVA	\$60.00	\$90.00	\$28.00 per sample
<u>SAMPLE PREP</u>			
Grinding	\$0.50	\$0.75	\$2.00
pH slurry	\$0.25	\$0.40	\$2.00
LiBO ₂ fusion	\$2.25	\$3.40	\$8.00
Filtration	\$2.25	\$3.40	\$8.00
Difficult Matrix (organics, bases): add per sample	\$3.00	\$4.50	\$5.00
INSTRUMENT TIME FOR METHOD DEVELOPMENT			
Hourly Rate	\$80.00	\$120.00	N/A

FTIR & Raman Instruments

	UW RESEARCH	Non-UW Research	External
FTIR Spectrometer/day	\$100	\$150	\$280
Raman Microscope/day	\$100	\$150	\$280

UW U-Pb Geochronology Lab

	All Users
Sample processing for grain separations	\$500/sample

Ultra-high precision CA-ID-TIMS or ID-TIMS date	\$3,500/sample
Moderate to high precision CA-ID-TIMS or ID-TIMS date	\$2,500/sample
Individual CA-ID-TIMS or ID-TIMS analysis	\$500 each
Preparation for in-situ SIMS U-Pb date	\$1,200
In-situ SIMS U-Pb date	\$3,500
Dating by LA-ICP-MS	\$2,500/sample
Stable Uranium isotopic compositions	\$1,000/analysis
Common Lead isotopic compositions	\$500/analysis

Materials Characterization Laboratory

	All Users
Gold Coat - Academic, per batch	\$50
Gold Coat + Prep - Industry, per sample	\$50
Carbon Coat - Academic, per batch	\$0
Carbon Coat - Industry, per batch	\$10
CSEM Scanning - Academic, per sample	\$25
CSEM Scanning - Industry, per sample	\$50
CSEM - Academic, per hour	\$40
FESEM - Academic, per hour	\$60
CSEM - Technician Operated, per hour	\$60
FESEM - Technician Operated, per hour	\$80
CSEM - Industry, per hour	\$80
FESEM - Industry, per hour	\$120
CSEM - Industry (Rush), per hour	\$100
FESEM - Industry (Rush), per hour	\$150
EBL Acquisition, per hour	\$40
EBSD Acquisition - Academic, per day	\$480
SEM Data Analysis - Academic, per sample	\$75
SEM Data Analysis - Industry, per sample	\$150
EDS Report - Academic, per sample	\$80
EDS Report - Industry, per sample	\$150
SEM Report Writing - Industry, per sample	\$150
XRD Sample Prep - Academic, per sample	\$20
XRD Sample Prep - Industry, per sample	\$40
XRD Clay Mounts - Academic, per sample	\$10
XRD Clay Mounts - Industry, per sample	\$20
XRD Clay Fraction - Academic, per sample	\$25
XRD Clay Fraction - Industry, per sample	\$50
XRD SmartLab SE - Academic, per hour	\$10
XRD SmartLab SE - Academic (Technician Operated), per hour	\$15
XRD SmartLab SE - Industry, per hour	\$20
XRD SmartLab SE - Industry Rush, per hour	\$30
XRD Phy. Rigaku - Academic, per hour	\$30
XRD Phy. Rigaku - Industry, per hour	\$60
XRD Phy. Rigaku - Industry Rush, per hour	\$80
XRD Data Analysis - Academic, per sample	\$75
XRD Data Analysis - Industry, per sample	\$150
XRD Report Writing - Academic, per sample	\$75
XRD Report Writing - Industry, per sample	\$150

Sedimentary Petrology Lab

	UW RESEARCH	Non-UW Research	External
<u>Disaggregated Samples</u>			
Optical Grain Size Analysis	\$20	\$25	\$30
Laser Backscatter Grain Size Analyses	\$20	\$25	\$30
Optical Settling Velocity Analysis	\$20	\$25	\$30
QFR Compositional Analysis	\$15	\$20	\$25
Sediment Concentration	\$20	\$25	\$30
Create Thin Section (from loose grains)	\$60	\$70	\$80
<u>Lithified Samples</u>			
Disaggregation of Grains from Rock Slab (from Hand Samples)	\$50	\$60	\$70
Create Thin Section (From Hand Samples)	\$40	\$45	\$50
Create Thin Section (From Billets)	\$35	\$40	\$45
Thin Section Grain Size Analysis	\$25	\$35	\$50
Thin Section QFR Compositional Analyses	\$20	\$25	\$30

Facility for Mass Spectrometry

	UW RESEARCH	External
Nitrogen Dry Down (Concentrator), Turbo Vap/Microvap, per day	\$50	\$75
Microwave Accelerated Lipid Extraction, MARS, per sample	\$20	\$30
Standard (Apolar) Compound Quantification, GC-FID, per sample	\$25	\$38
Standard (Apolar) Compound Characterization, 100-700 m/z, GC-MS, per sample	\$25	\$38
Combined Standard (Apolar) Compound Quantification and Characterization, 100-700 m/z, GC-FID-MS, per sample	\$40	\$60
High-Resolution Standard (Apolar) Compound Characterization, 100-700 m/z, GC-QQQ, per sample	\$50	\$75
Standard Compound Characterization, 10-2000 m/z, LC-MS, per sample	\$50	\$75
Standard Compound Purification, 10-2000 m/z, LC-Fraction Collector, per day	\$400	\$615
Non-Standard Compound Quantification, 100-700 m/z, custom configuration GC-FID, per day, minimum 3 days	\$400	\$615
Non-Standard Compound Characterization, 100-700 m/z, custom configuration GC-MS, per day, minimum 3 days	\$400	\$615
Non-Standard High-Resolution Compound Characterization, 100-700 m/z, custom configuration GC-QQQ, per day, minimum 3 days	\$800	\$1,230
Non-Standard Compound Characterization, 10-2000 m/z, custom configuration LC-MS, per day, minimum 3 days	\$800	\$1,230

University of Wyoming High Precision Isotope Laboratory

Neptune Plus Multi Collector-Inductively Coupled Plasma Mass Spectrometer (MC-ICPMS)

	\$1,250/12 hr day;
	additional time
NEPTUNE MC-ICPMS multi-user instrument	\$50/hr

Hydrogeophysics Material Properties Lab

Equipment rental	All Users
Lippmann1, resistivity, per year	\$1,158
Lippmann2, resistivity, per year	\$1,199
Lippmann3, resistivity, per year	\$1,199
Lippmann4, resistivity, per year	\$1,199
Lippmann5, resistivity, per year	\$1,788
GPR, radar, per day	\$69
Dart, NMR, per day	\$498
Corona, NMR, per day	\$371

ARCC Services - Internal Price Sheet - 2024 Draft

Service Name	Description	Pricing
Data Storage		
Alcova Storage	General data storage w/ Globus integration including on-site backups. Access via SMB/Globus	Free up to quota* then \$100 / TB / annual Long-term Alcova Storage 750\$ per TB for 10 yrs
Pathfinder S3 Storage	S3 bucket storage, on-premises. On-site backups included	\$45 / TB / year + \$50 1x charge per Access/Secret Key
Teton-Creek Storage	Cluster attached storage, high performance and parallel filesystem. Access over GPFS/Globus/NFS/SMB. No backups. On system snapshots for 20 days.	Free up to quota* then \$100 / TB / year
VAST storage (Coming Soon)	General storage & Cluster storage. Includes on-site backups.	Free up to quota* then \$75 / TB / year
HPC Cluster Services		
Initial Project Setup and Configuration	Creation of user accounts, project creation and setup, installation of software, and administrative efforts. Includes default quotas for each users /home, /gscratch, and /project spaces. Additional quota is subject to user account charges and data storage charges as listed. <i>Users purchasing core-hours will receive the benefits of being able to utilize all nodes within the BT cluster, unless being used</i>	Free setup with standard data storage rates as listed 1 year after project setup completion.
Hardware Reservation Configuration	Users may choose to purchase exclusive access to HPC node(s) and granted exclusive access to total CPU/GPU hours available on the node(s) over the reservation time period. Users will be charged a one-time fee as well as charged cpu/gpu compute per hr for the entire reservation regardless of usage during reservation time frame.	\$100 / node base cost for reservation + CPU/GPU compute by hours reserved billed per above quota** pricing
Beartooth CPU Hours	CPU Compute Service Access to referenced CPU listed in BT Hardware Summary	\$.014 / core-hour above quota**
Beartooth GPU Hours	GPU Compute Service Access to referenced GPU listed in BT Hardware Summary	\$.021 / GPU-hour above quota**
JAC CPU Hours	2x AMD 48c 9454, 768GB memory CPU Node	\$0.0039453 / core-hour above quota**
JAC A30 GPU Hours	2x AMD 48c 9454, 768GB memory, 8x A30 24GB GPU Node	\$0.1291350 / GPU-hour above quota**
JAC L40S GPU Hours	2x AMD 48c 9454, 768GB memory, 8x L40S 48GB GPU Node	\$0.1802285 / GPU-hour above quota**
JAC H100 GPU hours	2x AMD 48c 9454, 1.5TB memory, 8x H100-SXM 80GB GPU Node	\$0.6210779 / GPU-hour above quota**
Node Investment		
HPC Investment Services	User granted unlimited access to run jobs on purchased nodes. ***See Investment Node Estimates Sheet on next page	\$ / node depend on hardware specs. ***See Investment Node Estimates sheet on last page for pricing
Hybrid Usage		
Hybrid Usage Model	Enables Users to to both invest in nodes and purchase core-hours.	Pricing is combined cost of Node Invest + CPU \$ / core-hour over quota + GPU \$ / core-hour over quota
Secure VM Environment		
Install/Configuration of Secure VM	Initial Installation and Configuration of Secure Virtual Machine including up to 10 associated user accounts. IP compliant storage billed at standard data storage rates listed above. Default hardware specs	Starting at \$1,500 / year (VM spec dependent, increases for larger machines)
Install/Configuration of HIPAA Compliant Secure VM	Initial Installation and Configuration of HIPAA Compliant Secure Virtual Machine including up to 10 associated user accounts. Additional HIPAA compliant storage billed at rate listed immediately below, with default hardware specs	Starting at \$5,000 / year (VM spec dependent, increases for larger machines)
HIPAA Compliant Secure Storage	Additional fee for HIPAA complaint storage at the following rates	\$250 / TB / Year (Limited by available capacity)
User Accounts		
Account Setup/Initialization	Initial setup and configuration of a single account to utilize ARCC resources.	No fees for initial account creation. Additional fees billed at standard rates for any additional storage quotas associated with account.
Misc Services		
ARCC Personnel Consultation	Consultation and collaboration on miscellaneous project work that does not fit into above listed services	\$75 / personnel-hour
Additional Software Installation/Configuration	Additional software installation/configurations and ARCC staff consultation after initial project setup	\$75 / personnel-hour
Miscellaneous Services	Miscellaneous services are charged based on costs associated with hardware, configuration, installation, number of users, data storage quotas, and personnel hours. If we are able meet the requirements of the requested service, the requestor will be provided with a quote from ARCC personnel detailing project charges. <i>ARCC may charge for personnel hours associated with project planning depending on complexity of the request.</i>	Varies - Provided via project quote
<p>* - Data storage quota HPC is 25G /home, 5T /gscratch, 1T /project</p> <p>** - Compute quota is <TBD> cpu/gpu compute hrs per project per month</p> <p>*** - Projects that have invested in ARCC will not be charged for any use within their invested nodes/storage.</p>		

ARCC Services - Affiliates Price Sheet - 2024 Draft

Service Name	Description	Pricing
Data Storage		
Alcova Storage	General data storage w/ Globus integration including on-site backups. Access via SMB/Globus	\$100 / TB / annual
Pathfinder S3 Storage	S3 bucket storage, on-premises. On-site backups included	\$45 / TB / year + \$50 1x charge per Access/Secret Key
Teton-Creek Storage	Cluster attached storage, high performance and parallel filesystem, Access over GPFS/Globus/NFS/SMB. No backups. On system snapshots for 20 days.	\$100 / TB / year
VAST storage (Coming Soon)	General storage & Cluster storage. Includes on-site backups.	\$75 / TB / year
HPC Cluster Services		
Initial Project Setup and Configuration	No fee for creation of user accounts, project creation and setup, installation of software, and administrative efforts. Unless otherwise requested, default quotas are set for each users /home (25GB) /gscratch (5TB) and /project (1TB) spaces, and creation of up to 10 project associated user accounts. Additional account creations and associated storage spaces and quotas are subject to user account charges and data storage charges as listed. <i>* All users purchasing core-hours will receive the benefits of being able to utilize all nodes within the BT cluster, unless they are currently being used</i>	No setup fee. Standard data storage rates and account setup rates as listed.
Hardware Reservation Configuration	Users may choose to purchase exclusive access to HPC node(s) and granted exclusive access to total CPU/GPU hours available on the node(s) over the reservation time period. ***Users will be charged a one-time fee as well as charged cpu/gpu compute per hr for the entire reservation regardless of usage during reservation time frame.	\$100 / node base cost for reservation + CPU/GPU compute by hours reserved
Beartooth CPU Hours	CPU Compute Service Access to referenced CPU listed in BT Hardware Summary	\$.014 / core-hour
Beartooth GPU Hours	GPU Compute Service Access to referenced GPU listed in BT Hardware Summary	\$.021 / GPU-hour
JAC CPU Hours	2x AMD 48c 9454, 768GB memory CPU Node	\$0.0039453 / core-hour
JAC A30 GPU Hours	2x AMD 48c 9454, 768GB memory, 8x A30 24GB GPU Node	\$0.1291350 / GPU-hour
JAC L40S GPU Hours	2x AMD 48c 9454, 768GB memory, 8x L40S 48GB GPU Node	\$0.1802285 / GPU-hour
JAC H100 GPU hours	2x AMD 48c 9454, 1.5TB memory, 8x H100-SXM 80GB GPU Node	\$0.6210779 / GPU-hour
Node Investment		
HPC Investment Services	User granted unlimited access to run jobs on purchased nodes. <i>*See Investment Node Estimates Sheet on next page</i>	\$ / node depend on hardware specs. <i>*See Investment Node Estimates sheet on last page for pricing</i>
Hybrid Usage		
Hybrid Usage Model	Enables users to both invest in nodes and purchase core-hours.	Pricing is combined cost of Node Invest + CPU \$ / core-hour + GPU \$ / core-hour
Secure VM Environment		
Install/Configuration of Secure VM	Initial Installation and Configuration of Secure Virtual Machine including up to 10 associated user accounts. IP compliant storage billed at standard data storage rates listed above. Default hardware specs	Starting at \$1,500 / year (VM spec dependent, increases for larger machines)
Install/Configuration of HIPAA Compliant Secure VM	Initial Installation and Configuration of HIPAA Compliant Secure Virtual Machine including up to 10 associated user accounts. Additional HIPAA compliant storage billed at rate listed immediately below, with default hardware specs	Starting at \$5,000 / year (VM spec dependent, increases for larger machines)
HIPAA Compliant Secure Storage	Additional fee for HIPAA complaint storage at the following rates	\$250 / TB / Year (Limited by available capacity)
User Accounts		
Account Setup/Initialization	Initial setup and configuration of a single account to utilize ARCC resources.	\$50 one-time fee for initial account creation. Additional fees billed at standard rates for any additional storage quotas associated with account.
Misc Services		
ARCC Personnel Consultation	Consultation and collaboration on miscellaneous project work that does not fit into above listed services	\$75 / personnel-hour
Additional Software Installation/Configuration	Additional software installation/configurations and ARCC staff consultation after initial project setup	\$50 / personnel-hour
Miscellaneous Services	Miscellaneous services are charged based on costs associated with hardware, configuration, installation, number of users, data storage quotas, and personnel hours. If we are able meet the requirements of the requested service, the requestor will be provided with a quote from ARCC personnel detailing project charges. <i>*ARCC may charge for personnel hours associated with project planning depending on complexity of the request.</i>	Varies - Provided via project quote

ARCC Industry Services Price Sheet - 2024

Service Name	Description	Pricing
Data Storage		
Alcova Storage	General data storage w/ Globus integration including on-site backups. Access via SMB/Globus	\$125 / TB / year
Pathfinder S3 Storage	S3 bucket storage, on-premises. On-site backups included	\$50 / TB / year
Teton-Creek Storage	Cluster attached storage, high performance and parallel filesystem, Access over GPFS/Globus/NFS/SMB. No backups. On system snapshots for 20 days.	\$125 / TB / year
VAST storage (Coming Soon)	General storage & Cluster storage. Includes on-site backups.	\$100 / TB / year
HPC Cluster Services		
Initial Project Setup and Configuration	Initial one time fee for creation of user accounts, project creation and setup, installation of software, and administrative efforts. Includes default quotas for each users /home (50GB) /gscratch (5TB) and /project (1TB) spaces, and creation of up to 10 project associated user accounts. Additional account creations and associated storage spaces and quotas are subject to user account charges and data storage charges as listed. <i>*Industry users purchasing core-hours will receive the benefits of being able to utilize all nodes within the BT cluster, unless they are currently being used</i>	\$5000 one-time fee, with standard data storage rates as listed 1 year after project setup completion.
Hardware Reservation Configuration	Users may choose to purchase exclusive access to HPC node(s) and granted exclusive access to total CPU/GPU hours available on the node(s) over the reservation time period. ALL Users will be charged a one-time fee as well as for the entire reservation even if reserved core hours allocation is not fully utilized within reservation time frame.	\$100 / node base cost for reservation + CPU/GPU compute by hours reserved
Beartooth CPU Hours	CPU Compute Service Access to referenced CPU listed in BT Hardware Summary	\$.014 / core-hour
Beartooth GPU Hours	GPU Compute Service Access to referenced GPU listed in BT Hardware Summary	\$.021 / GPU-hour
JAC CPU Hours	2x AMD 48c 9454, 768GB memory CPU Node	\$0.0059178 / core-hour
JAC A30 GPU Hours	2x AMD 48c 9454, 768GB memory, 8x A30 24GB GPU Node	\$0.1937025 / GPU-hour
JAC L40S GPU Hours	2x AMD 48c 9454, 768GB memory, 8x L40S 48GB GPU Node	\$0.2703427 / GPU-hour
JAC H100 GPU hours	2x AMD 48c 9454, 1.5TB memory, 8x H100-SXM 80GB GPU Node	\$0.9316168 / GPU-hour
Node Investment		
HPC Investment Services	IU granted unlimited access to run jobs on purchased nodes. IU utilizing this scenario will not have access to compute nodes on HPC outside of those they have invested in. <i>*See Investment Node Estimates Sheet on next page</i>	\$ / node depend on hardware specs. <i>*See Investment Node Estimates sheet on last page for pricing</i>
Hybrid Usage		
Hybrid Usage Model	Enables IU to both invest in nodes and purchase core-hours.	Pricing is combined cost of Node Invest + CPU \$ / core-hour + GPU \$ / core-hour
Secure VM Environment		
Install/Configuration of Secure Virtual Machine	Initial Installation and Configuration of Secure Virtual Machine including up to 10 associated user accounts. IP compliant storage billed at standard data storage rates listed above. Default hardware specs	Start at \$1,500 / year (VM Specs dependent, will increase for larger machines)
Install/Configuration of HIPAA Compliant Secure Virtual Machine	Initial Installation and Configuration of HIPAA Compliant Secure Virtual Machine including up to 10 associated user accounts. Additional HIPAA compliant storage billed at rate listed immediately below, with default hardware specs	Starting at \$5,000/ year (VM Specs dependent, will increase for larger machines)
HIPPA Compliant Secure Storage	Additional fee for HIPAA complaint storage at the following rates	\$250 / TB / Year (Limited by available capacity)
User Accounts		
Account Setup/Initialization	Initial setup and configuration of a single account to utilize ARCC resources.	\$50 one-time fee for initial account creation. Additional fees billed at standard rates for any additional storage quotas associated with account.
Misc Services		
ARCC Personnel Consultation	Consultation and collaboration on miscellaneous project work that does not fit into above listed services	\$75 / personnel-hour
Additional Software Installation/Configuration	Additional software installation/configurations and ARCC staff consultation after initial project setup	\$50 / personnel-hour
Miscellaneous Services	Miscellaneous services are charged based on costs associated with hardware, configuration, installation, number of users, data storage quotas, and personnel hours. If we are able meet the requirements of the requested service, the requestor will be provided with a quote from ARCC personnel detailing project charges. <i>*ARCC may charge for personnel hours associated with project planning depending on complexity of the request.</i>	Varied - Provided via project quote

**University of Wyoming Foundation
UW Matching Funds - 2020 State Appropriation**

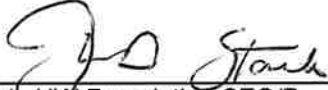

Agenda Item #4

**New commitments as of
December 31, 2023**

Date of Commitment	Commitment Amount	Endowment Fund
11/6/2023	\$ 125,000.00	Frank and Barbara Mendicino/David and Karen Carmichael College of Law Clinical & Experiential Learning Excellence Fund
11/14/2023	\$ 50,000.00	Wold Family Ranch Management and College of Agriculture Leadership Fund
11/1/2023	\$ 10,000.00	Andrew Allen Charitable Foundation - Law Clinic + Experiential Learning Endowment

\$ 185,000.00 Total New Commitments this Report

To the best of my knowledge, I certify under penalty of perjury that this voucher and the items included therein for payment are correct and just in all respects.

	1/26/2024
John Stark, UW Foundation CEO/President	Date
	1/26/2024
Alex Kean, VP for Budget and Finance, CFO	Date

**University of Wyoming
UW Matching Funds - 2020 State Appropriation**

Request for Payment
December 31, 2023

UW Match Schedule

Tier 1 Engineering or Science

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 800,000.00	\$ 800,000.00	\$ -	\$ 800,000.00	\$ -	\$ -		\$ 800,000.00
	25,000.00	22,675.50	2,324.50	25,000.00	-	2,324.50	Henry R. Bauer Computer Science Excellence Fund	22,675.50
	100,000.00	40,000.00	5,000.00	45,000.00	55,000.00	5,000.00	Patrick and Nora Ivers Excellence Fund in Physics and Astronomy	40,000.00
	25,000.00	20,000.00	-	20,000.00	5,000.00	-	Allen-Aldrich Mathematics Fund	20,000.00
	50,000.00	50,000.00	-	50,000.00	-	-	Center for Biogenic Natural Gas Research Excellence Fund	50,000.00
Total:	\$ 1,025,000.00	\$ 955,175.50	\$ 7,324.50	\$ 965,000.00	\$ 60,000.00	\$ 7,324.50		\$ 955,175.50

Professorships in Ag

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00
	\$ 500,000.00	\$ -	\$ 500,000.00	\$ 500,000.00	\$ -	\$ 500,000.00	Davis Excellence in Agriculture Professorship	\$ -
Total:	\$ 1,000,000.00	\$ 1,000,000.00	\$ 500,000.00	\$ 1,000,000.00	\$ -	\$ 500,000.00		\$ 1,000,000.00

Programs in Ag Ed or Research

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 999,770.50	\$ 999,770.50	\$ -	\$ 999,770.50	\$ -	\$ -		\$ 999,770.50
	500,000.00	200,000.00	-	200,000.00	300,000.00	-	Joe and Arlene Watt Foundation IMAGINE Fund	200,000.00
	50,000.00	44,000.00	-	44,000.00	6,000.00	-	Schuman Rangeland Restoration Fellowship	44,000.00
	400,000.00	-	100,000.00	100,000.00	300,000.00	100,000.00	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	-
	50,000.00	-	50,000.00	50,000.00	-	50,000.00	Wold Family Ranch Management and College of Agriculture Leadership Fund	-
Total:	\$ 1,549,770.50	\$ 1,243,770.50	\$ 150,000.00	\$ 1,243,770.50	\$ 606,000.00	\$ 150,000.00		\$ 1,243,770.50

**University of Wyoming
UW Matching Funds - 2020 State Appropriation**

Request for Payment
December 31, 2023

UW Match Schedule Continued

Law Clinics and ELP

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 509,589.11	\$ 509,589.11	\$ -	\$ 509,589.11	\$ -	\$ -		\$ 509,589.11
	50,000.00	29,725.60	6,758.14	36,483.74	13,516.26	6,758.14	Sharon Fitzgerald Memorial Scholarship for College of Law Mothers	\$ 29,725.60
	25,000.00	-	15,156.76	15,156.76	9,843.24	15,156.76	The University of Wyoming College of Law	-
	100,000.00	-	100,000.00	100,000.00	-	100,000.00	Dyekman Law Professorship	-
	25,000.00	5,800.00	5,400.00	11,200.00	13,800.00	5,400.00	Matlock Scholarship for Criminal Law & Justice	5,800.00
	25,000.00	22,500.00	2,500.00	25,000.00	-	2,500.00	Rob Mathes and Brittany Hodges Energy and Natural Resource Scholarship Fund	22,500.00
	125,000.00	-	20,833.33	20,833.33	104,166.67	20,833.33	Frank and Barbara Mendicino/David and Karen Carmichael College of Law Clinical & Experiential Learning Excellence Fund	-
	10,000.00	-	10,000.00	10,000.00	-	10,000.00	Law Clinic & Experiential Learning Endowment	-
Total:	\$ 959,589.11	\$ 795,114.71	\$ 160,648.23	\$ 807,272.85	\$ 141,326.17	\$ 160,648.23		\$ 795,114.71
Grand Total	\$ 4,534,359.61	\$ 3,994,060.71	\$ 817,972.73	\$ 4,016,043.35	\$ 807,326.17	\$ 817,972.73		\$ 3,994,060.71

Grand Total Requested this Report:	\$817,972.73
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Agenda Item # 5 – Transportation Plane Rate Setting for FY2025

**TRUSTEES OF THE UNIVERSITY OF WYOMING
BUDGET COMMITTEE
FY2025 Budget Hearing Schedule
Monday, May 6 -Tuesday, May 7, 2024**

Monday, May 6, 2024							
Agenda Item	Start	End	Topic	President, Dean or Vice President	Business Officer	Trustee Assignment	
1	8:00	8:15	UW Consolidated Budget Overview	Alex Kean			
2	8:15	8:35	Office of the President	President Seidel	Jerrod Legg	All	
3	8:40	9:20	Academic Affairs	Kevin Carman	Stephanie Stark	Schmid-Pizzato	
4	9:25	10:15	College of Education	Jenna Shim	Kimberly Montez	True	
5	10:20	11:10	College of Business	Scott Beaulier	Geoff Tyrrell	True	
6	11:15	12:05	College of Health Sciences (Includes Physician Assistant Program)	Michelle Hilaire	Jill Worden	Linton	
7	12:10	12:50	Lunch				
8	12:50	1:10	Honors College	Peter Parolin	Cassidy Tolman	Brown	
9	1:15	2:05	College of Engineering and Applied Science	Cameron Wright	Megan Barber	Brown	
10	2:10	2:40	School of Computing	Gabrielle Allen	Beth Leonard	True	
11	2:45	3:35	College of Arts & Sciences	Scott Turpen	Laurie Sanchez	Brown	
12	3:40	4:30	College of Agriculture and Natural Resources (Includes WSVL)	Kelly Crane	Vicky Boyles	True	
13	4:35	4:55	UW Libraries	Cass Kvenild	Laurie Mendick	Linton	
14	5:00	5:30	College of Law	Klint Alexander and Julie Hill	Laurie Kempert	Brown	
Tuesday, May 7, 2024							
Agenda Item	Start	End	Topic	President, Dean or Vice President	Business Officer	Trustee Assignment	
15	7:30	8:05	Business Enterprises, Finance and Human Resources	Alex Kean		All	
16	8:05	8:55	UW Operations	Bill Mai	Darcy Bryant	All	
17	9:00	9:30	General Counsel	Tara Evans	Jerrod Legg	Brown	
18	9:35	10:20	Intercollegiate Athletics	Tom Burman	Sam Brodie	All	
19	10:25	11:15	Haub School of Environment & Natural Resources	John Koprowski	Kim Messersmith	Linton	
20	11:20	12:10	Research and Economic Development (Includes COIFPM)	Parag Chitnis	Jamison Miller	All	
21	12:10	12:50	Lunch				
22	12:50	1:20	School of Energy Resources - Informational Only	Holly Krutka	Rachel Ferrell	All	
23	1:25	1:55	Information Technology	Robert Aylward	Margaux Christensen	Linton	
24	2:00	2:15	UW Foundation	John Stark	Troy Casserta	Schmid-Pizzato	
25	2:20	2:50	Diversity, Equity and Inclusion	Zebadiah Hall	Marjorie Jaeger	All	
26	2:55	3:25	ASUW	Kim Chestnut and Kameron Murfitt	Marjorie Jaeger	All	
27	3:30	4:20	Student Affairs	Kim Chestnut	Marjorie Jaeger	Schmid-Pizzato	
28	4:25	5:15	Governmental Affairs & Community Engagement	Mike Smith	Jordan Ditty-Suggs	All	

DRAFT Timeline for Board of Trustees review of FY2025-2026 State Supplemental Budget Requests

What	When
Budget Committee Hearings on FY2025 UW Operating Budget <ul style="list-style-type: none"> • Potential supplemental requests compiled 	May 6 – May 7
Budget Committee Ad Hoc meeting to review potential supplemental requests before July Board retreat	TBD June 1 – June 16
Board of Trustees Retreat	July 16 – July 19
Budget Committee Meeting to Review FY25-26 Supplemental Budget Request, Assign Priorities, and Make Recommendation ^{Agenda Item #7} to full Board of Trustees	TBD July 31 – Aug 9
Full Board of Trustees Review and Approve FY25-26 Prioritized Supplemental Budget Request	Wed., August 14 th (regularly scheduled mtg)
Administration Submits UW’s FY25-26 Supplemental Biennium Budget to the State’s Budget Division	August 31, 2024

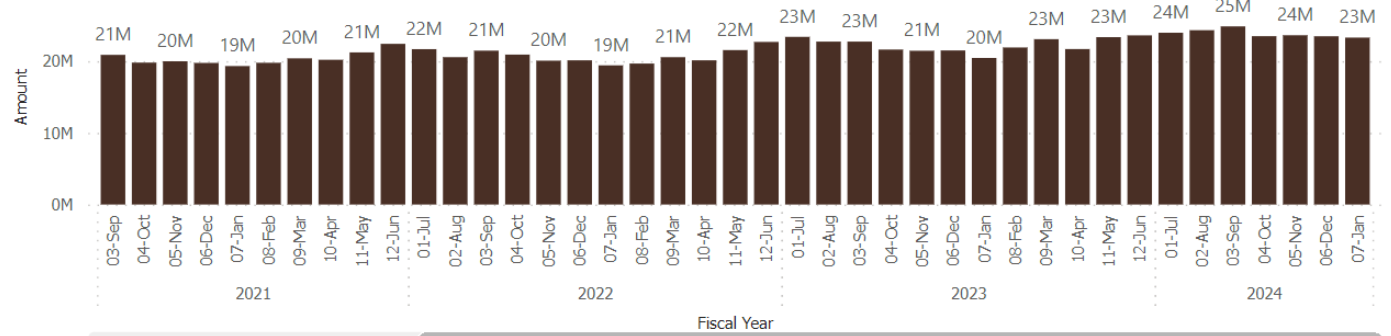
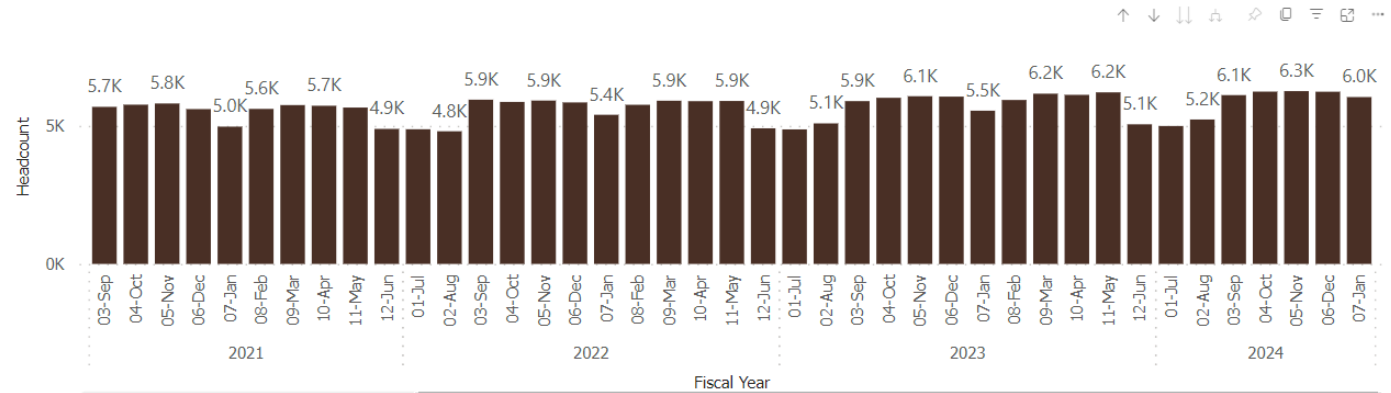
	FY2024	FY2025
Summary Level Natural Accounts	BUDGET	BUDGET
Expenses Before Transfers		
Salary, Wages & Benefits		
C6000-Salary & Wages Benefited	83,940.00	98,652.00
C6030-Salary & Wages NonBenefited	15,589.39	1,000.00
C6080-Fringe Benefits	43,006.07	43,144.20
Services, Travel and Supplies		
62001-Professional Services Expense	6,500.00	10,000.00
62011-Catering Expense	10,000.00	16,000.00
63001-Travel Domestic Expense	12,900.00	12,900.00
63003-Hosting Expense	3,000.00	1,500.00
63101-Non Employee Transportation	12,000.00	15,321.72
63102-Non Employee Lodging	34,500.00	31,500.00
63103-Non Employee Meals	2,100.00	2,100.00
63104-Non Employee Other Travel		1,000.00
64002-Office Supplies	500.00	500.00
64005-Non capital Equipment Computer Expense	5,000.00	5,000.00
64007-Books Subscriptions & Media Expense	100.00	100.00
64011-Postage Freight & Shipping Expense	300.00	300.00
Util., Repair & Maint., and Rentals		
65252-Equipment Repairs & Maintenance Service Expense	100.00	100.00
65501-Building/Facilities Rental Expense (term less than or equal to 1 year)	5,000.00	-
65502-Equipment Rental Expense (term less than or equal to 1 year)		5,000.00
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		
66502-Printing & Copying Expense	50.00	50.00
66509-Training/Professional Development Expense	3,000.00	1,500.00
66515-Memberships & Dues Expense	7,970.00	8,685.00
Total Expenses Before Transfers	245,555.46	254,352.92
Funding Transfers		
Internal Allocations & Sales		
76002-Internal Service Allocation: Info Tech	1,200.00	1,000.00
76003-Internal Service Allocation: Other		29,500.00
76601-Internal Sales Auxiliaries	69,234.45	46,234.45
Total Funding Transfers	70,434.45	76,734.45
Statement of Activities Net Result	315,989.91	331,087.37

FY24 to FY25 Change	Explanation of Variance/Notes	Associated Expenses
14,712.00	Allowable FY24 raise variance & Additional Salary for Org Support	Salary
(14,589.39)	Moving funds to where FAST Team assistance is costed, \$1000 remaining for MCD	PT Salary/MCD
138.13	FY25 fringe rate decrease	Fringe
3,500.00	Adjustment to better match estimated costs	Event Planning Consultant, Out-of-Town Meeting Entertainment, Trustee Daily Service Fee
6,000.00	Anticipated increased cost in Sheridan	Catering
-		UW Employee Travel Expenses: Lodging, Mileage, etc
(1,500.00)	Adjustment to better match estimated costs	Hosting Expense
3,321.72	Adjustment to better match estimated costs	Mileage Reimbursement & State Plane Expense
(3,000.00)	Adjustment to better match estimated costs	Lodging
-		Meal Reimbursement
1,000.00	Adjustment to better match estimated costs	Other Travel Expenses
(0.00)		Office Supplies
(0.00)		Computer Expense
0.00		Books, Subscriptions, Media
-		Postage
0.00		Equipment Repairs & Maintenance
(5,000.00)	No anticipated facility rental expense in Sheridan	Facility Rental
5,000.00	Adjustment to better match estimated costs	Meeting Equipment Rental (chairs/tents/etc.)
(0.00)		Printing & Copying Expense (non-UW)
(1,500.00)	Adjustment to better match estimated costs	Conference fees
715.00	AGB Membership, increased cost	ABG Membership
8,797.46		
-		
(200.00)	Adjustment to better match estimated costs	IT/Phone Expenses
29,500.00	Move catering expense to correct natural account & adjust funds for FAST team expenses	Catering, FAST Team expenses
(23,000.00)	Moved catering expense to correct natural account	Car rentals, Copier Services, Transportation Plane
6,300.00		
15,097.46	Allowable Variance	



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2024	07-Jan	6042	23,286,956.75
2024	06-Dec	6235	23,473,583.44
2024	05-Nov	6257	23,613,921.69
2024	04-Oct	6239	23,486,399.01
2024	03-Sep	6112	24,851,761.31
2024	02-Aug	5229	24,317,545.72
2024	01-Jul	4994	23,962,606.55
2023	12-Jun	5055	23,597,730.55
2023	11-May	6212	23,349,249.84
2023	10-Apr	6122	21,687,982.43
2023	09-Mar	6164	23,066,815.68
2023	08-Feb	5936	21,907,255.02
2023	07-Jan	5548	20,445,378.14
2023	06-Dec	6058	21,494,758.44
2023	05-Nov	6072	21,449,941.50
2023	04-Oct	6015	21,619,608.05
2023	03-Sep	5895	22,728,311.16
2023	02-Aug	5088	22,726,949.38
2023	01-Jul	4871	23,389,818.85
2022	12-Jun	4910	22,683,200.59
2022	11-May	5900	21,543,191.02
2022	10-Apr	5893	20,119,375.87
2022	09-Mar	5909	20,555,952.77
2022	08-Feb	5762	19,666,119.31
2022	07-Jan	5400	19,414,692.73
2022	06-Dec	5847	20,117,989.87
2022	05-Nov	5915	20,067,937.25
2022	04-Oct	5866	20,913,284.14
2022	03-Sep	5946	21,464,990.08
2022	02-Aug	4803	20,556,988.47
2022	01-Jul	4876	21,674,470.20



Quick Reference Guides

Email WyoCloud-Data@uwyo.edu with any questions and/or data requests

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Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2024	07-Jan	3047	2995	6042	20,196,974.03	3,089,982.72	23,286,956.75
2024	06-Dec	3020	3215	6235	19,774,564.69	3,699,018.75	23,473,583.44
2024	05-Nov	3035	3222	6257	19,632,865.82	3,981,055.87	23,613,921.69
2024	04-Oct	3059	3180	6239	19,752,434.41	3,733,964.60	23,486,399.01
2024	03-Sep	3045	3067	6112	20,409,018.47	4,442,742.84	24,851,761.31
2024	02-Aug	3005	2224	5229	20,550,204.21	3,767,341.51	24,317,545.72
2024	01-Jul	2961	2033	4994	20,886,287.15	3,076,319.40	23,962,606.55
2023	12-Jun	2964	2091	5055	20,612,393.70	2,985,336.85	23,597,730.55
2023	11-May	2940	3272	6212	19,703,116.93	3,646,132.91	23,349,249.84
2023	10-Apr	2943	3179	6122	18,234,227.90	3,453,754.53	21,687,982.43
2023	09-Mar	2934	3230	6164	19,126,466.57	3,940,349.11	23,066,815.68
2023	08-Feb	2919	3017	5936	18,689,085.26	3,218,169.76	21,907,255.02
2023	07-Jan	2929	2619	5548	18,482,105.40	1,963,272.74	20,445,378.14
2023	06-Dec	2906	3152	6058	18,282,791.60	3,211,966.84	21,494,758.44
2023	05-Nov	2899	3173	6072	18,040,780.02	3,409,161.48	21,449,941.50
2023	04-Oct	2880	3135	6015	18,242,604.19	3,377,003.86	21,619,608.05
2023	03-Sep	2898	2997	5895	18,411,645.96	4,316,665.20	22,728,311.16
2023	02-Aug	2910	2178	5088	19,287,941.94	3,439,007.44	22,726,949.38
2023	01-Jul	2889	1982	4871	20,530,501.42	2,859,317.43	23,389,818.85
2022	12-Jun	2876	2034	4910	19,927,463.53	2,755,737.06	22,683,200.59
2022	11-May	2864	3036	5900	18,282,622.63	3,260,568.39	21,543,191.02
2022	10-Apr	2859	3034	5893	16,988,781.51	3,130,594.36	20,119,375.87
2022	09-Mar	2878	3031	5909	16,914,028.45	3,641,924.32	20,555,952.77
2022	08-Feb	2877	2885	5762	16,700,255.84	2,965,863.47	19,666,119.31
2022	07-Jan	2889	2511	5400	17,143,253.33	2,271,439.40	19,414,692.73
2022	06-Dec	2883	2964	5847	17,129,087.51	2,988,902.36	20,117,989.87
2022	05-Nov	2905	3010	5915	16,894,851.97	3,173,085.28	20,067,937.25
2022	04-Oct	2925	2941	5866	17,693,072.99	3,220,211.15	20,913,284.14
2022	03-Sep	2931	3015	5946	17,327,452.68	4,137,537.40	21,464,990.08
2022	02-Aug	2949	1854	4803	18,089,847.29	2,467,141.18	20,556,988.47
2022	01-Jul	2852	1824	4676	18,021,088.88	2,652,200.40	21,673,289.28

Quick Reference Guides

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Entity

 10 ▼
Division

 All ▼
Subdivision

 All ▼
Organization

 All ▼
Natural Account

 All ▼
Fund Class

 105 ▼
Fund Source

 All ▼

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,152,268.76	15,423,398.23	1,728,870.53
02-Aug	17,153,342.57	15,455,586.83	1,697,755.74
03-Sep	17,153,342.57	16,594,708.62	558,633.95
04-Oct	17,153,342.57	16,171,385.96	981,956.61
05-Nov	17,153,342.57	15,878,398.77	1,274,943.80
06-Dec	17,153,914.00	16,099,777.82	1,054,136.18
07-Jan	17,153,914.00	15,652,268.78	1,501,645.22
08-Feb	17,153,914.00	15,960,870.25	1,193,043.75
09-Mar	17,153,914.00	0.00	17,153,914.00
10-Apr	17,153,914.00	0.00	17,153,914.00
11-May	17,153,914.00	0.00	17,153,914.00
12-Jun	17,153,914.00	0.00	17,153,914.00
Total	205,843,037.04	127,236,395.26	78,606,641.78

Quick Reference Guides

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Entity

 10 ▼
Division

 All ▼
Subdivision

 All ▼
Organization

 All ▼
Natural Account

 All ▼
Fund Class

 200 ▼
Fund Source

 All ▼

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	1,753,258.98	1,356,732.23	396,526.75
02-Aug	1,753,258.98	1,460,296.05	292,962.93
03-Sep	1,753,258.98	1,688,711.36	64,547.62
04-Oct	1,753,258.98	1,444,425.82	308,833.16
05-Nov	1,753,258.98	1,274,604.78	478,654.20
06-Dec	1,753,258.98	1,576,935.97	176,323.01
07-Jan	1,753,258.98	1,353,996.80	399,262.18
08-Feb	1,753,258.98	1,364,192.51	389,066.47
09-Mar	1,753,258.98	0.00	1,753,258.98
10-Apr	1,753,258.98	0.00	1,753,258.98
11-May	1,753,258.98	0.00	1,753,258.98
12-Jun	1,753,258.98	0.00	1,753,258.98
Total	21,039,107.76	11,519,895.52	9,519,212.24

Quick Reference Guides

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To: Edward Seidel, President

From: Michelle Hilaire, Acting Dean of the College of Health Sciences

Date: March 20, 2024

Subject: Mountain View Medical Plaza (MVMP) Space Utilization Study - Renovation

The College of Health Sciences requests authorization to use \$180,000 from the College of Health Sciences unrestricted operating reserves for MVMP Space Utilization Study – Renovation.

The project scope for this estimate includes:

- Moving the offices and exam rooms associated with the simulation center and speech and hearing clinic from the Health Sciences building to the MVMP.
- Cosmetic repairs to the vacated areas in Health Sciences.
- Plumbing modifications in rooms 168, 169, and 170 at the MVMP.
- Removal and construction of walls fit the users' needs at MVMP (rooms B101, B102, B104, 168, 169, and 170).
- Wall/floor/lighting modifications/repairs necessitated by the remodeling at MVMP.
- Any HV AC adjustments needed for the speech/hearing booth to meet noise requirements.

Proposed Project Funding:

Division / College		Philanthropy / Foundation		University Reserves			Total
Current FY Operating Budget	Division / College Level Reserves	Received	Pledged	General Unrestricted Operating	Capital Constr.	Special Projects	
\$	\$180,000	\$	\$	\$	\$	\$	\$180,000

cc: Budget & Institutional Planning Office



UW Operations
 1000 E. University Ave, Dept 3227
 Laramie, WY 82071
 Phone 307-766-6225 Fax: 307-766-4040

Date Received:	8.25.23
AiM Project #:	24-11593

REQUEST FOR ESTIMATE

PART I:

INSTRUCTIONS FOR PART I (completed by department):

1. Complete ALL fields in Part I.
2. Obtain signature of authorizing departmental authority. Email signature is acceptable.
3. Forward to Heather Earl (hearl@uwyo.edu) at the Service Building. For additional information, call 766-6883.
4. Originator will be contacted by a UW Operations representative with additional information.

Request Date:	8/25/2023	Desired Project Completion Date:	
Originator:	Jennifer Coast	Email Address:	jennifer.coast@uwyo.edu
Department Name:	Capital Construction	Phone Number:	766-2537
Job Location - Building:	MVMP	Job Location - Room:	
Job Description:	Space Utilization Study - <i>Renovation</i>		

Date: _____

Department Signature

PART II:

ESTIMATED COSTS

Customer Contacted Date: _____

(Completed by UW Operations)

Estimator:	Anders Dahl	Date of Estimate:	9/13/23	Estimate is valid for 60 days
Estimator Phone Number:	766-2033	Estimate Amount:	\$120,000	<input checked="" type="checkbox"/> Budgetary purposes only
Estimator Comments:	<input checked="" type="checkbox"/> See attached memo			

Capital Non-Capital (Department will be notified if project is classified as a capital project)

23

 Deputy Director, Facilities Engineering

Date: 9/13/23

PART III:

JOB AUTHORIZATION

Jill Worden revised chart string 2/19/24:
 10-110-005001-17001-001-0000-0000-0

INSTRUCTIONS FOR PART III (completed by department):

1. Complete ALL fields in Part III for entire estimated amount.
2. Obtain signature of authorizing departmental authority.
3. Forward to Estimator at the Service Building. *** Please indicate which fiscal year funds are budgeted: _____

Entity	Fund Class	Fund Source	Org	Exp Class	Program	Activity
10	200	010002	17022	001	0000	0000

Michelle L. Hilaire

 Dean, Director, or Dept. Head (Print Name) Dean, Director, or Dept. Head Signature Date: 2/1/24

Admin Authorization Required _____
 Associate VP, UW Operations Date: _____



UW Operations
Dept. 3227 • 1000 East University Avenue • Laramie, WY 82071
(307) 766-6225 • Fax (307) 766-4040 • svsdesk@uwyo.edu

To: Jennifer Coast
From: Anders Dahl
Date: 9/13/2023
Re: MVMP Space Utilization Study

Thank you for the opportunity to provide UW Operations services for your project. As requested, a budgetary estimate for the project “MVMP Space Utilization Study” has been prepared based on the scope as indicated below.

The project scope for this estimate *includes*:

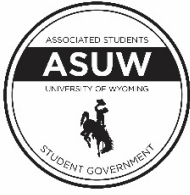
- Moving the offices and exam rooms associated with the simulation center and speech and hearing clinic from the Health Sciences building to the MVMP.
- Cosmetic repairs to the vacated areas in Health Sciences.
- Plumbing modifications in rooms 168, 169, and 170 at the MVMP.
- Removal and construction of walls the fir the users’ needs at MVMP (rooms B101, B102, B104, 168, 169, and 170).
- Wall/floor/lighting modifications/repairs necessitated by the remodeling at MVMP.
- Any HVAC adjustments needed for the speech/hearing booth to meet noise requirements.

This estimate *excludes*:

- Purchase or install costs associated with the new speech/hearing booth.
- Moving the old booth to the new location.
- Any specialized moving services required to transport sensitive instruments from Health Sciences to the MVMP.
- Replacing the lighting at the MVMP.
- Remodels in any rooms not listed above.

Attached is a Request for Estimate (RFE) form for this project. Please review the scope indicated above and the estimate amount on the attached RFE and complete Part III of the RFE to authorize the project. The form is to be signed by a person authorized to commit departmental funds. Design work on this project will be scheduled after receipt of the signed RFE.

The estimate provided is a budgetary estimate. The project will be bid to outside contractors at which time the estimate will be finalized. You will then be asked to authorize the construction. If you decide not to proceed with the construction, your department will be responsible for the design and project documentation costs incurred to date. Any changes to project scope as



To: President Edward Seidel
From: Kameron Murfitt, ASUW President
Date: 2/23/2024
Re: University Reserves Request for North Willet Project & Senate Chambers Upgrades

Per the attached ASUW Senate Bill #2948, ASUW would like permission to allocate \$260,000 from the ASUW Reserves Fund to UW Operations to help fund the "North Willet Sidewalk Lighting" project and the remaining reserves balance of \$58,762 to the Wyoming Union for the Senate Chambers AV Project. Funding the North Willet Sidewalk Lighting project will serve a large benefit to the UW students by providing a safer route for students. Funding the AV Project in the Union Senate Chambers will allow greater transparency of senate meetings and actions as the current technology in that room is very outdated, creating issues with streaming meetings on a weekly basis. It also creates issues with accessibility as people struggle to hear the meetings, as well as frequently there is an inability to show documents on the screen. Per the ASUW Audit conducted in the fall semester, ASUW was tasked with spending down the reserves by June 30th. Passage of these 2 projects would bring the reserves balance down to \$0 as instructed.

Proposed Project Funding:

Division / College		Philanthropy / Foundation		University Reserves			Total
Current FY Operating Budget	Division/ College Level Reserves	Received	Pledged	General Unrestricted Operating	Capital Constr.	Special Projects	
\$	\$	\$	\$	\$318,762	\$	\$	\$318,762

cc: Budget & Institutional Planning Office



SENATE Bill #2948

TITLE: ASUW Reserves Spending Proposal
DATE INTRODUCED: 02/19/24
AUTHOR: President Murfitt
SPONSORS: Senators Hennigar, Hulen, Knull, Directors Bouma, Mahieu, Meester, Murphy, Vice President Anderson

1. WHEREAS, the purpose of the Associated Students of the University of Wyoming
2. (ASUW) is to serve our fellow students in the best manner possible; and,
3. WHEREAS, ASUW currently has \$318,762 in the ASUW Unrestricted Reserves
4. account; and,
5. WHEREAS, according to the ASUW Internal Audit that was assessed in the fall of 2023,
6. it is recommended that ASUW spend down their Unrestricted Reserves by June 30th,
7. 2024; and,
8. WHEREAS, ASUW has looked at different projects around the university for potential
9. funding and has decided on two projects; and,
10. WHEREAS, the first project is the “North Willet Sidewalk Lighting” project which will
11. install lighting along the north side of Willet between 15th street and 19th street as
12. outlined in addendum A; and,
13. WHEREAS, this project will cost \$350,000 as shown in addendum B to complete; and,
14. WHEREAS, the second project is to update the Senate Chambers AV equipment and the
15. estimate for this project is at \$63,776.88 as shown in addendum C; and,
16. WHEREAS, ASUW believes that funding these two projects is a good use of student
17. fees.

18. THEREFORE, be it enacted by the Associated Students of the University of
19. Wyoming (ASUW) Student Government that ASUW provide \$260,000 from the
20. Unrestricted Reserves to UW Operations to help fund the “North Willet Sidewalk
21. Lighting” project; and,
22. THEREFORE, be it further enacted that the remaining \$58,762 of the Unrestricted
23. Reserves be allocated to the Wyoming Union for the AV project, leaving \$5,014.88 left
24. which ASUW will fund from the ASUW Facilities Endowment; and,
25. THEREFORE, be it further enacted that a copy of this be sent to the Vice-President of
26. Student Affairs office and the Board of Trustees (BoT) for approval; and
27. THEREFORE, be it futher enacted that after approval from the BoT, a copy of this be
28. sent to UW Operations and the Director of the Union Erik Kahl; and,
29. THEREFORE, be it further enacted that this bill take effect immediately upon its
30. passage.

Referred to: Committee of the Whole

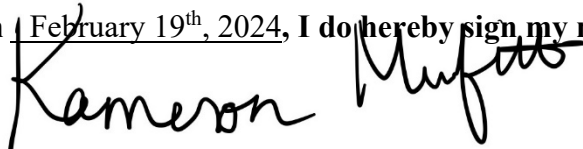
Date of Passage: February 19th, 2024 **Signed:** _____



(ASUW Chairperson)

“Being enacted on February 19th, 2024, I do hereby sign my name hereto and approve this

Senate action.”



ASUW President

Addendum A

UW Operations

Dept. 3227 • 1000 East University Avenue • Laramie, WY 82071 (307)766-6225•Fax(307)766-4040 •svsdesk@uwyo.edu

To: ASUW Director of Finance From: Anders Dahl

Date: 12/11/2023

Re: North Willet Sidewalk Lighting

Thank you for the opportunity to provide UW Operations services for your project. As requested, a budgetary estimate for the project “North Willet Sidewalk Lighting” has been prepared based on the scope as indicated below.

The project scope for this estimate *includes*:

- Purchase and installation of lighting along the sidewalk on the north side of Willet from 15th to 19th streets.
- All required trenching, landscaping, and concrete work to provide electricity to the lights.

This estimate *excludes*:

- The addition or repair of lighting in any location not specified above.
- Any concrete or landscaping work not associated with the installation of the lighting.

Attached is a Request for Estimate (RFE) form for this project. Please review the scope indicated above and the estimate amount on the attached RFE and complete Part III of the RFE to authorize the project. The form is to be signed by a person authorized to commit departmental funds. Design work on this project will be scheduled after receipt of the signed RFE.

The estimate provided is a budgetary estimate. The project will be bid to outside contractors at which time the estimate will be finalized. You will then be asked to authorize the construction. If you decide not to proceed with the construction, your department will be responsible for the design and project documentation costs incurred to date. Any changes to project scope as stated above must be identified, estimated, and then approved by the person who signed the RFE.

Should any unforeseen conditions arise during the execution of the project, you will be notified of the issue, provided with an estimate of costs associated with these unforeseen conditions and the project budget will be adjusted accordingly. UW Operations is willing to contribute money to push this project to completion. We will be in touch about specifics.

If you have any questions or concerns please contact me. Respectfully,

Anders Dahl

Design Engineer Facilities Engineering 307-766-2033 Adahl2@uwyo.edu

Addendum B



UW Operations
1000 E. University Ave, Dept 3227
Laramie, WY 82071
Phone 307-766-6225 Fax: 307-766-4040

Date Received:	11.9.23
AiM Project #:	24-11696

REQUEST FOR ESTIMATE

PART I:

INSTRUCTIONS FOR PART I (completed by department):

1. Complete ALL fields in Part I.
2. Obtain signature of authorizing departmental authority. Email signature is acceptable.
3. Forward to Heather Earl (hearl@uwyo.edu) at the Service Building. For additional information, call 766-6883.
4. A UW Operations representative will contact originator with additional information.

Request Date:	11/06/2023	Desired Project Completion Date:	6/30/2024
Originator:	ASUW Director of Finance	Email Address:	Asuwexc1@uwyo.edu
Department Name:	ASUW	Phone Number:	307-272-6457
Job Location - Building:	E Willet Dr.	Job Location - Room:	E Willet Dr.
Job Description:	Placing street lights along Willet going to the Dome for increased nighttime visibility for students.		

Date: 11/6/2023
 Department Signature

PART II: ESTIMATED COSTS

(Completed by UW Operations)

Customer Contacted Date: _____

Estimator:	<i>Anders Dahl</i>	Date of Estimate:	12/8/23	Estimate is valid for 60 days
Estimator Phone Number:	766-2033	Estimate Amount:	\$350,000	<input type="checkbox"/> Budgetary purposes only
Estimator Comments:	<input type="checkbox"/> See attached memo		\$350,000	

- Capital
 Non-Capital (Department will be notified if project is classified as a capital project)

Date: 12/8/23
 Manager, Facilities Engineering

PART III: JOB AUTHORIZATION

INSTRUCTIONS FOR PART III (completed by department):

1. Complete ALL fields in Part III for entire estimated amount.
2. Obtain signature of authorizing departmental authority.
3. Forward to Estimator at the Service Building. *** Please indicate which fiscal year funds are budgeted: _____

Entity	Fund Class	Fund Source	Org	Exp Class	Program	Activity	Amount (if splitting sources)
10	200	005001	32001	500	0000	0000	

Org	Project (SPO)	Amount (if splitting sources)

_____ Date: _____
 Dean, Director, or Dept. Head (Print Name) Dean, Director, or Dept. Head Signature

Admin Authorization Required _____ Date: _____
 Associate VP, UW Operations

Addendum C

System Locations – Wyoming Union, Rooms 221, 223

System Description

Functionality: Combinable multi-purpose rooms with presentation and video conferencing.

Source Devices (per room):

Installed PC

Laptop HDMI connection

Wireless sharing appliance (HDMI and USB-C dongles)

Camera (1x PTZ with auto-preset recall to current talker)

Displays (per room):

LCD TVs (1x OFE – existing, mirroring content from the projectors)

Video projector – 1x (mirroring content from the LCD TVs)

Audio (per room):

Microphone – 1x ceiling beamforming microphone array

Speakers – 4x ceiling (distributed)

Audio playback from all sources

Conferencing:

Soft-client (Zoom, Teams, Google, etc.)

Audio conferencing (Zoom, Teams, Google, etc.)

Lecture capture (Zoom, Teams, Google, etc.)

Controls:

Touch panel in each room

Equipment Location:

AV rack in existing casework in each room

WU 223 East

Equip Subtotal	\$18,877.75	Install Subtotal	58.60
Contingency (25%)	\$4,719.44	Contingency (25%)	14.65
Equipment Total	\$23,597.19	Install Labor	\$5,493.75 at \$75/hr
		Programming	\$1,000.00 at \$125/hr
		Labor Total	\$6,493.75
Project Total	\$30,090.94		

WU 221 West

Equip Subtotal	\$21,753.75	Install Subtotal	58.60
Contingency (25%)	\$5,438.44	Contingency (25%)	14.65
Equipment Total	\$27,192.19	Install Labor	\$5,493.75 at \$75/hr
		Programming	\$1,000.00 at \$125/hr
		Labor Total	\$6,493.75
Project Total	\$33,685.94		

Agenda Item # 12 – Review of State Funded Appropriations and Impacts on Budget Planning

	A	D	E	F	G	M	N	O
1	Priority		Request	UW Request	Governor's Rec	Enrolled Act - No Governor's Action	Recurring or One-time	Notes
2	N/A		Salary Increases	\$6,000,000	\$9,202,009	\$2,300,502	Recurring	<i>Delayed Effective Date: Available July 1, 2025 and priority given to employees with salary compression and five or more years of service.</i>
3	1		<i>Request to correct an issue with the standard budget development for FY2025-2026. This funding maintains a flat standard budget compared to FY2023-2024.</i>	\$7,200,000	\$7,200,000	\$7,200,000	Recurring	
4	2		Mental Health Services	\$1,800,000	\$1,800,000	\$1,800,000	Recurring	Comprehensive well-being initiative for students, faculty, staff. Based on the number of student, staff, and faculty concerns around mental health, we propose creating a comprehensive Well-Being Center to support our campus community. There is not a one size fits all approach when it comes to addressing individual mental health needs. Several techniques should be considered and implemented. It is an approach to helping community members adopt a new way of learning, gaining the resources needed to address a pivotal situation, and beginning to find solutions. This multi-layered approach will not remedy campus mental health in one year. The essential components of our institution are its employees and students, and we want to make them our number one priority. Addressing mental health will retain happier, healthier employees and students.
5	N/A		Inflationary Costs	\$4,500,000	\$4,500,000	\$4,000,000		<i>Request covers current estimated increase in utilities and actual increases in insurance policies.</i>
6	4		Classroom Technology Upgrades	\$6,000,000	\$5,000,000	\$5,000,000	One-time	Estimate based on IT review of requested technologies in common classroom space. A working group has made recommendations regarding which technology is useful and won't be obsolete in the next five years. One classroom is being upgraded to test the recommended equipment.
7	5		Increase Graduate Assistant Stipends and increase funding for PhD Fellowships	\$3,000,000	\$0	\$3,000,000	Recurring	Of this general fund appropriation, three million dollars (\$3,000,000.00) is to fund graduate assistantship stipends. This appropriation shall not be transferred or expended for any other purpose.

Enrolled Act

	A	D	E	F	G	M	N	O
1	Priority		Request	UW Request	Governor's Rec	Enrolled Act - No Governor's Action	Recurring or One-time	Notes
8	6	Rodeo		\$200,000	\$200,000	\$200,000	Recurring	Ongoing annual request to fund strength and conditioning program as well as fund graduate assistants that help coach the team.
9	7	WWAMI		\$1,170,000	\$585,000	\$1,170,000	Recurring	The request for additional support will allow Wyoming WWAMI students to continue paying the same estimated percentage of program costs over the next two years given anticipated Academic Year 2024-2025 and Academic Year 2025-2026 Washington School of Medicine tuition and fee increases.
10	8	Additional Campus Operations Staff Positions Funding		\$1,500,000	\$0	\$0		Recurring Funding for ten additional campus operations staff positions to needed to maintain increased square footage and buildings on Laramie campus.
11	9	University Endowment Challenge Program WS 21-16-903		\$20,000,000	\$5,000,000	\$14,500,000	One-Time	<p>(a) Of this general fund appropriation, twelve million dollars (\$12,000,000.00) is appropriated to provide a state match for funds received by the University of Wyoming or donated funds in accordance with the following:</p> <ul style="list-style-type: none"> (i) Not less than ten million dollars (\$10,000,000.00) is conditioned upon a match for a permanent endowment under W.S. 21-16-901 through 21-16-904. All state matching distributions from the account are appropriated solely to support endowments for priorities identified and approved by the University of Wyoming board of trustees; (ii) Up to two million dollars (\$2,000,000.00) is conditioned upon a match for purposes of expenditures for priorities identified and approved by the University of Wyoming board of trustees. <p>Of this general fund appropriation, two million five hundred thousand dollars (\$2,500,000.00) is appropriated for the purpose of providing a state match for funds received by the University of Wyoming or donated funds to be used solely for support for excellence in research, education and extension in ranch and rangeland management, agronomy and soil science. Distribution of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any other source. This appropriation shall be retained by the state treasurer for distribution in accordance with W.S. 21-16-904. Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, any unexpended, unobligated monies from this appropriation shall not revert until June 30, 2030.</p>

Enrolled Act

	A	D	E	F	G	M	N	O
1	Priority	Request	UW Request	Governor's Rec	Enrolled Act - No Governor's Action	Recurring or One-time	Notes	
12	10	Library Collections Budget Increase	\$2,000,000	\$0	\$1,000,000	Recurring	<p>EBSCO, the primary supplier of journal content for university libraries, reports an 18% increase over the past five-year journal price history (2018-2022). This means that to maintain access to all the content the UW Libraries had in 2018, the collections budget would have to have grown by approximately 18% over the five years.</p> <p>However, from 2018 to 2023, UW's collections purchases have dropped from \$8,973,245 (FY18) to \$8,419,563 (FY23). Although the requested appropriation does not increase the collections budget to cover the full cost of inflation, it does greatly improve the ability to maintain access.</p> <p>Without additional funding the existing budget is concerning as the University of Wyoming strives to become an R1 institution. Increased research support will likely require more library resources, while instead, without baseline budget increases, we will have to make strategic cuts.</p> <p>To our credit, over the past 7 or 8 years, UW Libraries has done everything to stretch the collections dollars we have—but our mitigation efforts appear to be exhausted. There are no more corners to cut, no new partners with which to share costs, nor new opportunities for resource sharing agreements. Increasing costs of materials, eroding collections budgets, and new programming and opportunities embraced by the University, bring us to a reckoning point that requires action.</p>	
13			\$2,500,000	\$2,500,000	\$2,500,000	One-time	Of this general fund appropriation, two million five hundred thousand dollars (\$2,500,000.00) is for building artificial intelligence expertise. Expenditure of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any person. For purposes of this footnote, "person" includes an individual, partnership, corporation, joint stock company or any other association or entity, excluding all public entities. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.	
14	11	Artificial Intelligence Partnership	\$7,500,000	\$2,500,000				
15	12	Phase Two Wyoming Gas Injection Initiative	\$25,000,000	\$12,500,000	\$25,000,000	One-time	Phase two of an existing state supported program to develop and implement new technologies to extend the life of existing oil infrastructure through the utilization of captured hydrocarbon gasses and carbon dioxide.	

	A	D	E	F	G	M	N	O
1	Priority		Request	UW Request	Governor's Rec	Enrolled Act - No Governor's Action	Recurring or One-time	Notes
16	13		Neltje Center for Excellence in Creativity & the Arts	\$2,000,000	\$1,000,000	\$1,000,000	One-time	At its core, the NCEAC will be centered around student success; all students' success. The concepts of creativity, opportunities for personal growth, development of critical thinking skills, and the study of the arts are valuable assets to all UW students, regardless of their major. These ideas are fundamental to a college education, are at the root of why students choose higher education, and are crucial to forming the leaders of the future. There will be opportunities for students across UW to benefit from this Center.
17	NEW		Matching funds for large scientific company		\$75,000,000	\$40,000,000	One-time	the project is organized into five focus areas: oil and gas production optimization; digitalization of the state's geo-assets; hydrogen storage; carbon sequestration; and water resource management. Through multi-scale experimental and computational research in flow through porous media, the project will deliver groundbreaking technologies for maximizing value in development of Wyoming's geo-assets. The alliance will establish <i>an entirely new division</i> under UW's COIFPM to launch the new capabilities and form an innovative ecosystem that will entice convergence research.
18	NEW		State Aid			-\$1,730,854	Recurring	remove a like amount from the block grant for current annual unrestricted operating funding for Division of DEI
	NEW		Totals	\$90,370,000	\$126,987,009	\$106,939,648		
19	WICHE							
20								\$965,000 is for student contracts entered into beginning July 1, 2024. Scholarships awarded from this appropriation shall be allocated giving priority to students pursuing higher education in disciplines with repayment requirements in accordance with W.S. 21-16-202(b)(iv).
21		WICHE		\$715,000	\$715,000	\$965,000	Recurring	

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APPROPRIATION FOR	GENERAL FUND \$	FEDERAL FUNDS \$	OTHER FUNDS \$	TOTAL APPROPRIATION \$
nonstate sources to the greatest extent possible. This appropriation shall not be transferred or expended for any other purpose. It is the intent of the legislature that this appropriation not be included in the Wyoming tourism board's standard budget for the immediately succeeding fiscal biennium.				
Section 067. UNIVERSITY OF WYOMING				
PROGRAM				
State Aid 1., 2., 3., 4., 5., 12., 13.	401,227,647			401,227,647
School of Energy Res. 6., 7., 8., 9.	23,857,808		19,000,000 S13	42,857,808
Tier 1 Engineering	18,584,703			18,584,703
NCAR MOU	1,528,316			1,528,316
Endowments & Matching 10., 11., 12., 14.	39,500,000			39,500,000
TOTALS	484,698,474	0	19,000,000	503,698,474

AUTHORIZED EMPLOYEES

Full Time	0
Part Time	0
TOTAL	0

1. Of this general fund appropriation, three million dollars (\$3,000,000.00) is to fund graduate assistantship stipends. This appropriation shall not be transferred or expended for any other purpose.

2. Of this general fund appropriation, two million five hundred thousand dollars (\$2,500,000.00) is for building artificial intelligence expertise. Expenditure of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any person. For purposes of this footnote, "person" includes an individual, partnership, corporation, joint stock company or any other association or entity, excluding all public entities. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.

3. Of this general fund appropriation, one million dollars (\$1,000,000.00) is to increase the library collections' biennial budget. This appropriation shall not be transferred or expended for any other purpose.

4. (a) Of this general fund appropriation, ten million dollars (\$10,000,000.00) is appropriated for the purpose of providing a state match

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APPROPRIATION	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL APPROPRIATION
FOR	\$	\$	\$	\$

for funds received by the University of Wyoming from athletic booster organizations or persons donating funds to be used solely for athletic programs. This appropriation shall:

(i) Be retained by the state treasurer for distribution in accordance with the provisions of this footnote;

(ii) Be expended for the purposes of:

(A) Authorized recruitment of prospective student athletes to the University of Wyoming and expenses associated with participation in intercollegiate athletics including summer school attendance, nutrition, tutoring, team travel and costs directly related to participation in competition;

(B) Athletic training equipment.

(iii) Not be used for salaries or capital construction projects;

(iv) To the extent funds are available, be matched on a quarterly basis by the state treasurer for each cash or cash equivalent contribution actually received by the University of Wyoming for the purposes specified in this footnote for the period beginning July 1, 2024 and ending June 30, 2026 by distributing to the University of Wyoming an amount equal to the amount of qualifying contributions for the quarter.

(b) The appropriation specified in subsection (a) of this footnote shall not be transferred or expended for any purpose not specified in this footnote and any unexpended, unobligated funds remaining from this appropriation shall revert as provided by law on June 30, 2026.

5. Of this general fund appropriation, two hundred thousand dollars (\$200,000.00) is to support the University of Wyoming rodeo team.

6. Of this other funds appropriation, seventeen million dollars (\$17,000,000.00)S13 is for demonstrations of coal solvent extraction and a coal-derived asphalt road. This appropriation shall not be transferred or expended for any other purpose. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.

7. Of this other funds appropriation, two million dollars (\$2,000,000.00)S13 is appropriated for the purpose of providing a state match for funds received

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	GENERAL	FEDERAL	OTHER	TOTAL
APPROPRIATION	FUND	FUNDS	FUNDS	APPROPRIATION
FOR	\$	\$	\$	\$

by the University of Wyoming or donated funds to be used solely to support research, scholarships or endowments for the school of energy resources. Distribution of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated other funds to not less than one dollar (\$1.00) of matching funds from any nonstate source. This appropriation shall be retained by the state treasurer for distribution in accordance with W.S. 21-16-904. This appropriation shall not be transferred or expended for any other purpose. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.

8. Of this general fund appropriation, two million dollars (\$2,000,000.00) is for building and continuing nuclear energy scholarship, research and training capacity at the University of Wyoming. This appropriation shall not be transferred or expended for any other purpose. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.

9. Of this general fund appropriation, seven hundred fifty thousand dollars (\$750,000.00) is to administer, develop and implement an incentive innovator competition related to lithium extraction, development or use. This appropriation shall not be transferred or expended for any other purpose. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.

10. (a) Of this general fund appropriation, twelve million dollars (\$12,000,000.00) is appropriated to provide a state match for funds received by the University of Wyoming or donated funds in accordance with the following:

(i) Not less than ten million dollars (\$10,000,000.00) is conditioned upon a match for a permanent endowment under W.S. 21-16-901 through 21-16-904. All state matching distributions from the account are appropriated solely to support endowments for priorities identified and approved by the University of Wyoming board of trustees;

(ii) Up to two million dollars (\$2,000,000.00) is conditioned upon a match for purposes of expenditures for priorities identified and approved by the University of Wyoming board of trustees.

(b) Distribution of the appropriation specified in subsection (a) of this footnote is conditioned upon a match of funds in the ratio of one dollar

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APPROPRIATION	GENERAL FUND	FEDERAL FUNDS	OTHER FUNDS	TOTAL APPROPRIATION
FOR	\$	\$	\$	\$

(\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any nonstate source. This appropriation shall be retained by the state treasurer for distribution in accordance with W.S. 21-16-904 regardless of whether the match is for purposes of a permanent endowment under paragraph (a)(i) of this footnote or for expenditure by the University of Wyoming under paragraph (a)(ii) of this footnote.

11. (a) Of this general fund appropriation, twenty-five million dollars (\$25,000,000.00) is appropriated to match research grants and contracts related to flow through porous media. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium. This appropriation shall not be transferred or expended for any other purpose. Of this general fund appropriation, twelve million five hundred thousand dollars (\$12,500,000.00) is effective July 1, 2025, and twelve million five hundred thousand dollars (\$12,500,000.00) is effective April 1, 2026. Expenditure of this appropriation is conditioned upon the University:

(i) Securing a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any other source;

(ii) Conducting all computational and practical research to the greatest extent reasonably possible with University of Wyoming students within Wyoming;

(iii) Performing research on geologic formations and energy extraction opportunities that may be found within Wyoming;

(iv) To the extent possible, developing any feasibility studies, small-scale experiments or large-scale projects associated with research funded by this appropriation within Wyoming.

12. No funds from this appropriation shall be expended on the office of diversity, equity and inclusion at the University of Wyoming or on any diversity, equity and inclusion program, activity or function.

13. A portion of this general fund appropriation may be expended to conduct the purposes of this footnote. The University of Wyoming shall review opportunities, feasibility and costs associated with expanding medical education and training for Wyoming students, including broader use of WICHE, expanded agreements with WWAMI and new relationships with public universities in the western regional United States. The results of the review and

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APPROPRIATION FOR	GENERAL FUND \$	FEDERAL FUNDS \$	OTHER FUNDS \$	TOTAL APPROPRIATION \$
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recommendations shall be reported to the joint education interim committee and joint appropriations committee not later than October 1, 2024.

14. Of this general fund appropriation, two million five hundred thousand dollars (\$2,500,000.00) is appropriated for the purpose of providing a state match for funds received by the University of Wyoming or donated funds to be used solely for support for excellence in research, education and extension in ranch and rangeland management, agronomy and soil science. Distribution of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any other source. This appropriation shall be retained by the state treasurer for distribution in accordance with W.S. 21-16-904. Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, any unexpended, unobligated monies from this appropriation shall not revert until June 30, 2030.

Section 069. WICHE

PROGRAM

Administration & Grants ¹ .	5,432,417			5,432,417
TOTALS	5,432,417	0	0	5,432,417

AUTHORIZED EMPLOYEES

Full Time	0
Part Time	0
TOTAL	0

1. Of this general fund appropriation, nine hundred sixty-five thousand dollars (\$965,000.00) is for student contracts entered into beginning July 1, 2024. Scholarships awarded from this appropriation shall be allocated giving priority to students pursuing higher education in disciplines with repayment requirements in accordance with W.S. 21-16-202(b)(iv).

Section 070. ENHANCED OIL RECOVERY COMM

PROGRAM

Commission & Support	1,000,792			1,000,792
Tech. Outreach & Research	3,748,737			3,748,737
TOTALS	4,749,529	0	0	4,749,529

AUTHORIZED EMPLOYEES

Full Time	0
Part Time	0
TOTAL	0

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(v) One hundred fifty thousand two hundred forty dollars (\$150,240.00) for information technology licensing and storage capacity;

(vi) Eighteen thousand dollars (\$18,000.00) for a statewide longitudinal education data system development server;

(vii) Six thousand two hundred eighty-five dollars (\$6,285.00) for computer hardware and technology replacement.

[CHANCERY COURT]

(g) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, of unexpended, unobligated monies appropriated from the general fund to the supreme court under 2022 Wyoming Session Laws, Chapter 51, Section 2, Section 101, as amended by 2023 Wyoming Session Laws, Chapter 94, Section 2, Section 101, for the chancery court, up to nine hundred forty-seven thousand forty-eight dollars (\$947,048.00) or as much thereof as is available, shall not revert on June 30, 2024 and are hereby reappropriated to the supreme court for the chancery court.

[UNIVERSITY OF WYOMING MATCHING FUNDS FOR RESEARCH]

(h) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, of unexpended, unobligated monies appropriated from the general fund to the University of Wyoming under 2022 Wyoming Session Laws, Chapter 51, Section 2, Section 067 as amended by 2023 Wyoming Session Laws, Chapter 94, Section 2, Section 067 for matching funds subject to footnote 8 for research grants and contracts related to flow through porous media, up to twenty-five million dollars (\$25,000,000.00) or as much thereof as is available, shall not revert on June 30, 2024 and are hereby reappropriated to the University of Wyoming to match research grants and contracts related to flow through porous media. This reappropriation shall not be transferred or expended for any other purpose and shall revert on June 30, 2025. Expenditure of this reappropriation is conditioned upon:

(i) Securing a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from any other source;

(ii) Conducting all computational and practical research to the extent reasonably possible with University of Wyoming students within Wyoming;

(iii) Performing research on geologic formations and energy extraction opportunities that may be found within Wyoming;

(iv) Developing any feasibility studies, small-scale experiments or large-scale projects associated with research funded by this appropriation within the state of Wyoming to the extent possible.

[SECTION EFFECTIVE DATE]

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appropriation to each district court may be transferred to one (1) or more other district courts. Authority pursuant to this section includes transfers of associated legislatively authorized full-time or part-time positions and shall be effective for the period beginning July 1, 2024 and ending June 30, 2026. Any transfers pursuant to this section shall be reported annually by the supreme court to the joint appropriations committee. The report shall specify the appropriations and authorized positions transferred including transfers between expenditure series, programs and courts.

(b) Any provision of this act or any other legislation enacted that specifies that an appropriation shall not be transferred or expended for any other purpose, or containing language of like effect, shall prevail over this section and no such funds so appropriated or positions so specified shall be subject to subsection (a) of this section.

[PERSONAL SERVICES TRANSFERS]

Section 307.

(a) Unless otherwise specifically provided, nonfederal fund appropriations for personal services (100 series) contained in this act shall not be transferred to any other series or expended for any purpose other than personal services. Notwithstanding W.S. 9-2-1005(b)(ii) or any other provision of this act, nonfederal fund appropriations for contractual services (900 series) contained in this act shall not be transferred to the personal services (100 series).

(b) The following appropriations and agencies are exempt from this section:

(i) Section 2, Section 020 of this act to the department of environmental quality;

(ii) Section 2, Section 048 of this act to the department of health;

(iii) Section 2, Section 080 of this act to the department of corrections;

(iv) Any other appropriation in this act that specifies that the appropriation shall not be subject to this section.

(c) The judicial branch is exempt from this section for transfers in a total amount not to exceed four hundred thousand dollars (\$400,000.00).

[MAJOR MAINTENANCE FUNDING FOR STATE FACILITIES, STATE PARKS AND CULTURAL RESOURCES, UNIVERSITY AND COMMUNITY COLLEGES]

Section 308.

(a) For the biennium beginning July 1, 2024, there is appropriated

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from the strategic investments and projects account, for major maintenance to the entities and in the amounts specified as provided in this subsection:

(i) One hundred sixty-eight million two hundred seventy-two thousand one hundred fifty-seven dollars (\$168,272,157.00) shall be distributed as follows:

(A) Thirty-six and twenty-four hundredths percent (36.24%) to the state construction department for state facilities managed by the state building commission and state institutions;

(B) Eight and forty-three hundredths percent (8.43%) to fund projects submitted by the department of state parks and cultural resources as approved by the state building commission;

(C) Thirty-six and twenty-one hundredths percent (36.21%) to the University of Wyoming for university facilities, excluding student housing, the student union and auxiliary services areas, the latter being those areas funded by university self-sustaining revenues; \$60,931,348

(D) Nineteen and twelve hundredths percent (19.12%) to the state construction department for community college district facilities.

(b) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, appropriations made under subsection (a) of this section shall be separately accounted for by the recipient and shall not revert. Expenditures from these appropriations shall be restricted to expenses incurred for major building and facility repair and replacement as defined in W.S. 9-5-107(h) and as prescribed by rule of the state building commission.

(c) Not later than September 1, 2025, the state construction department shall submit to the state building commission a recommendation for funding for the biennium beginning July 1, 2026, for major building and facility repair and replacement for state institutions, for University of Wyoming facilities and for community college facilities. This recommendation for all facilities shall be based on a formula adopted by the state building commission pursuant to W.S. 9-5-107(g), except that the formula shall incorporate the gross square footage of buildings and facilities for each category of buildings for state facilities, university facilities and community college facilities, not to exceed seven (7) building categories for each entity, excluding student housing, the student union and auxiliary services areas funded exclusively through university or community college generated revenues unless otherwise specified.

(d) Not later than October 31, 2025, the state construction department, the department of state parks and cultural resources, the University of Wyoming and the community college commission shall report to the state building commission and the joint appropriations committee on the expenditures and commitments made from the appropriations under subsection (a) of this section.

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(e) In addition to the appropriation in paragraph (a)(i) of this section, there is appropriated one hundred thousand dollars (\$100,000.00) from the general fund to the state construction department for major maintenance at Ranch A and an evaluation as provided under this subsection. The state construction department shall evaluate the major maintenance requirements at Ranch A and include any associated recommendations and conclusions, including future budget requests and statutory changes needed to efficiently and effectively address on-going major maintenance at Ranch A in the state construction department's next budget request submitted under W.S. 9-2-1013.

(f) Subsections (b) through (d) of this section shall not be effective if 2024 House Bill 0075 is enacted into law.

[DEPARTMENT OF HEALTH CARRYOVERS]

Section 309.

(a) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, of unexpended, unobligated monies appropriated from the general fund to the department of health under 2022 Wyoming Session Laws, Chapter 51, Section 2, Section 048, as amended by 2023 Wyoming Session Laws, Chapter 94, Section 2, Section 048, or reappropriated from the general fund to the department of health under 2022 Wyoming Session Laws, Chapter 51, Section 309, as amended by 2023 Wyoming Session Laws, Chapter 94, Section 3, Section 309, up to fifty-seven million dollars (\$57,000,000.00) or as much thereof as is available, shall not revert on June 30, 2024 and are hereby reappropriated to the department of health in the following amounts and for the following purposes:

(i) Up to fifteen million dollars (\$15,000,000.00) to the Wyoming state hospital demolition account;

(ii) Unanticipated Medicaid expenditures, including increased enrollment;

(iii) Costs associated with the implementation of Title 25, Chapter 10 of the Wyoming statutes;

(iv) State facility staffing needs.

(b) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, of unexpended, unobligated monies appropriated from the general fund to the department of health under 2020 Wyoming Session Laws, Chapter 80, Section 2, Section 048 as amended by 2021 Wyoming Session Laws, Chapter 69, Section 2, Section 048, that have not been reverted or reappropriated, up to thirteen million dollars (\$13,000,000.00) or as much thereof as is available, shall not revert and are hereby reappropriated to the department of health for deposit into the Wyoming state hospital demolition account. There is appropriated thirteen million dollars (\$13,000,000.00) or as much thereof as is deposited into the Wyoming state hospital demolition account under this

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Section 315. W.S. 9-4-601(d)(intro), (vi) and (vii) and by creating a new subsection (o) is amended to read:

9-4-601. Distribution and use; funds, accounts, cities and towns benefited; exception for bonus payments.

(d) Except as provided in subsections (k), (m), ~~and~~ (n) and (o) of this section, any revenue received under subsection (a) of this section in excess of two hundred million dollars (\$200,000,000.00) shall be distributed as follows:

(vi) From the amounts which would otherwise be distributed to the school foundation program account under paragraph (iii) of this subsection and paragraphs (k)(i), (m)(i), ~~and~~ (n)(i) and (o)(i) of this section, there is annually appropriated to the common school permanent fund reserve account the amount determined under W.S. 9-4-719(g). The appropriation shall be credited to the account as provided in W.S. 9-4-719(g);

(vii) From the amounts that would otherwise be distributed to the budget reserve account under paragraph (iv) of this subsection and paragraphs (k)(ii), (m)(ii), ~~and~~ (n)(ii) and (o)(ii) of this section, amounts necessary to make the required revenue bond payments as provided by W.S. 9-4-1003(d), but in no event more than eighteen million dollars (\$18,000,000.00) annually;

(o) For fiscal year 2025, any revenue received under subsection (a) of this section in excess of five hundred forty-nine million four hundred thousand dollars (\$549,400,000.00) and for fiscal year 2026, any revenue received under subsection (a) of this section in excess of five hundred thirty million two hundred thousand dollars (\$530,200,000.00) shall be distributed as follows:

(i) Forty percent (40%) to the school foundation program account; and

(ii) Sixty percent (60%) to the budget reserve account.

[UNIVERSITY OF WYOMING RESEARCH MATCHING FUNDS]

Section 316.

(a) There is appropriated up to forty million dollars (\$40,000,000.00) from the general fund to the University of Wyoming for purposes of providing matching funds for private or federal funding for all of the following:

(i) Research, services, software and acquisition, development, fabrication, integration, adoption, modification and expansion of technological capabilities, capacities and methods;

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(ii) Demonstration or commercial deployment projects related to experimental, computational and digitalization research in the field of porous media technologies at the center of innovation for flow through porous media.

(b) Allocation of the appropriation under subsection (a) of this section shall follow the outlay schedule specified in this subsection. Prior to each allocation, the University of Wyoming board of trustees shall certify that the project is progressing and all parties are successfully meeting the conditions of the partnership agreement specified in paragraph (c)(i) of this section. From funds appropriated in subsection (a) of this section:

(i) Up to thirty million dollars (\$30,000,000.00) may be allocated on or before July 1, 2024;

(ii) Up to an additional twenty million dollars (\$20,000,000.00) may be allocated on or before June 30, 2025;

(iii) The remainder may be allocated on or before June 30, 2026.

(c) Expenditure of this appropriation is conditioned upon all of the following:

(i) A thoroughly developed agreement between the University of Wyoming, as approved by the board of trustees, and any identified partner that clearly outlines the contributions, expectations, timelines and intended outcomes of the partnership;

(ii) The University of Wyoming securing a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds or in-kind match from any other source. For the purpose of calculating the matching amount only, the university shall obtain and document evidence of the value of any in-kind match from an independent third-party competent in evaluating the fair value of any proposed match;

(iii) Approval of all matching amounts, contracts and expenditure of matching funds by the director of the center of innovation for flow through porous media, which shall follow the university's signature authority regulation;

(iv) Conducting all computational and practical research to the extent reasonably possible with students and employees of the University of Wyoming within the state of Wyoming;

(v) Developing any feasibility studies, small-scale experiments or large-scale projects associated with research funded by this appropriation within the state of Wyoming to the extent possible;

(vi) Services of major imaging instruments including electron microscopes and x-ray scanners to be made available to students and employees

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throughout the University of Wyoming using the center of innovation for flow through porous media's data acquisition project procedures;

(vii) University approval of all terms and conditions of the proposed partnership agreement shall be contingent upon approval of same by the governor;

(viii) The board of trustees of the University of Wyoming establishing a research and facility use policy for the high bay research facility to allow and encourage equipment and facility use by university faculty and graduate students. The resulting equipment and facility use shall be summarized within any budget request submitted under W.S. 9-2-1013 during the period beginning July 1, 2024 and ending June 30, 2026.

(d) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, any unexpended, unobligated funds from this appropriation shall not revert until June 30, 2028. This appropriation shall not be transferred or expended for any other purpose. It is the intent of the legislature that this appropriation not be included in the University of Wyoming's standard budget for the immediately succeeding fiscal biennium.

(e) This section is effective immediately.

[REVISIONS TO PRIOR UNIVERSITY OF WYOMING APPROPRIATIONS]

Section 317.

(a) There is appropriated up to nine million four hundred thousand dollars (\$9,400,000.00) from the general fund to the University of Wyoming to match research grants and contracts related to flameless pressurized oxy-combustion technology. Expenditure of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than four dollars (\$4.00) of matching funds from the federal government. Upon determination by the University of Wyoming that the funds from this appropriation will not be matched or expended for the purposes of this section, any remaining funds, upon approval of the energy resources council and the governor, may be expended on any project to be constructed in Wyoming under United States department of energy grant identification DE-FOA-0001788. If funds remain after any grant expenditures, remaining funds shall be deposited into an account and available for expenditure by only the Wyoming energy authority subject to approval by the University of Wyoming energy resources council and the governor for purposes of a rare earth pilot processing facility or rare earth element research and demonstrations conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated general funds to not less than one dollar (\$1.00) of matching funds from a nonstate entity.

(b) Except as provided in this section, this appropriation shall not be transferred or expended for any other purpose.

(c) The appropriation in subsection (a) of this section shall be

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reduced by one dollar (\$1.00) for each one dollar (\$1.00) that is not reverted by the Wyoming energy authority from amounts appropriated to the University of Wyoming under 2020 Wyoming Session Laws, Chapter 80, Section 2, Section 067 footnote 7, as amended by 2021 Wyoming Session Laws, Chapter 69, Section 2, Section 067 footnote 7 and transferred to the Wyoming energy authority under B-11 21454 as reported pursuant to W.S. 9-2-1013(b).

(d) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, this appropriation shall remain in effect and not lapse or revert except upon further legislative authorization.

(e) This section is effective immediately.

[REVISIONS TO PRIOR APPROPRIATIONS]

Section 318.

(a) 2022 Wyoming Session Laws, Chapter 51, as amended by 2023 Wyoming Session Laws, Chapter 94, Section 321(a), (d), (e) and by creating a new subsection (f), Section 325(a), (b) and by creating new subsections (e) and (f), Section 333(b) and by creating a new subsection (d) and Section 334 are amended to read:

[ENERGY MATCHING FUNDS]

Section 321.

(a) There is appropriated to the office of the governor one hundred million dollars (\$100,000,000.00) from the legislative stabilization reserve account from funds transferred to the account under Section 300(j) of this act and ~~fifty million dollars (\$50,000,000.00)~~ fifty-five million dollars (\$55,000,000.00) from the general fund. Except as provided in subsections (b), (c) and (d) of this section, this appropriation is for purposes of providing matching funds for private or federal funding for research, demonstration, pilot projects or commercial deployment projects related to Wyoming energy needs, including, but not limited to, carbon capture utilization and storage, carbon dioxide transportation, industrial carbon capture, coal refinery, and hydrogen production, transportation, storage, hydrogen hub development, critical minerals, biomass, biochar, hydropower, lithium, processing and separation, battery storage or wind and solar energy. This appropriation shall not be transferred or expended for any other purpose.

~~(d) Of the appropriations in subsection (a) of this section, up to ten million dollars (\$10,000,000.00) is appropriated for lithium, processing and separation and lithium development projects. Expenditure of funds under this subsection shall be conditioned upon receipt of matching funds in the ratio of one dollar (\$1.00) of appropriated funds under this subsection~~

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(iii) The sale of the Kelly parcel may be divided into multiple transactions, provided that the sale is completed entirely before transfer of title to the Kelly parcel is made;

(iv) The board is authorized to accept funds from another entity on behalf of the United States, provided that the sale and conveyance of the Kelly parcel is only to the United States;

(v) The conditions of the sale shall require that the Kelly parcel shall be leased for livestock grazing and shall be available for public hunting in perpetuity.

(c) For purposes of this section, "Kelly parcel" means the Kelly parcel on Gros Ventre Road containing six hundred forty (640) acres, more or less, and being more particularly described as: Section 36, Township 43 North, Range 115 West, 6th P.M., Teton County, Wyoming.

(d) As a condition of the sale authorized in subsections (a) and (b) of this section, the governor shall first make a determination that the United States Bureau of Land Management's record of decision for the Rock Springs planning area does not select Alternative B with respect to rights of way proposed Bureau of Land Management actions 6201, 6206, 6209 or 6210 as depicted on Map 2-22 and does not select Alternative B with respect to fluid mineral leasing Bureau of Land Management action 2207, as depicted on Map 2-6.

[RESERVED]

Section 325. [Reserved.]

[ENTERPRISE INFLATION]

Section 326.

(a) For the biennium beginning July 1, 2024 and ending June 30, 2026, there is appropriated thirty-three million two hundred ninety-three thousand one hundred fifteen dollars (\$33,293,115.00) to the state auditor to be distributed as directed by the governor as specified in this section to executive branch agencies and the University of Wyoming for enterprise inflation from the funds specified in this section. The total appropriation in this section is comprised of:

(i) Twenty-eight million six hundred fifty-four thousand seven hundred fifty-one dollars (\$28,654,751.00) from the general fund;

(ii) Two million five hundred sixty-two thousand sixty-eight dollars (\$2,562,068.00) from federal funds;

(iii) Twelve thousand nine hundred fifty-six dollars (\$12,956.00)A4 from the department of health account within the agency fund;

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(iv) Four hundred fifteen thousand two hundred forty-nine dollars (\$415,249.00)EF from agency accounts within the enterprise fund;

(v) Eighty thousand seven hundred nineteen dollars (\$80,719.00)IS from agency accounts within the internal services fund;

(vi) Two hundred eighty-two thousand nine hundred eighty-eight dollars (\$282,988.00)PF from the retirement account;

(vii) Four hundred seventy-three thousand twenty-nine dollars (\$473,029.00)S1 from the from water development account I;

(viii) Twenty-four thousand nine hundred fifty-eight dollars (\$24,958.00)S5 from the school foundation program account;

(ix) Two thousand four hundred ninety-two dollars (\$2,492.00)S7 from the highway fund;

(x) Seven hundred eighty-three thousand eight hundred seventy dollars (\$783,870.00)SR from the agency accounts within the special revenue fund;

(xi) Thirty-five dollars (\$35.00)TT from the tobacco settlement trust income account.

(b) Appropriations in subsection (a) of this section are exempt from the limitations on transfer of funds under Section 305 of this act in a total amount not to exceed thirty-three million two hundred ninety-three thousand one hundred fifteen dollars (\$33,293,115.00).

(c) From the appropriations in subsection (a) of this section, four million dollars (\$4,000,000.00) from the general fund shall be distributed to the University of Wyoming. All other appropriations in this section are subject to distribution to executive branch agencies as determined by the governor, except that no funds shall be distributed to community colleges.

(d) Except for appropriations in subsection (a) of this section expended in object codes 0240 through 0249, it is the intent of the legislature that these appropriations be included in the standard budgets of all agencies for the immediately succeeding fiscal biennium.

(e) The state budget department shall notify the joint appropriations committee of all transfers under this section through the B-11 process as authorized by W.S. 9-2-1005(b)(ii) and reported pursuant to W.S. 9-2-1013(b).

[HIGHER EDUCATION SCHOLARSHIPS]

Section 327.

(a) There is appropriated two million five hundred thousand dollars (\$2,500,000.00) from the general fund to the Wyoming community college

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commission for purposes of higher education scholarships. This appropriation shall be distributed by the commission pursuant to W.S. 21-16-1901 through 21-16-1904, 21-16-1905(a)(i) through (iii) and (b) through (d), 21-16-1906 and 21-16-1907. Any scholarships awarded under this section shall be in addition to any scholarships awarded from the Wyoming's tomorrow scholarship expenditure account in accordance with W.S. 21-16-1905(a)(iv).

(b) The commission shall review the lists provided under W.S. 21-16-1905(a)(ii) and determine whether there is any duplication of students qualifying for scholarships under this section and from the Wyoming's tomorrow scholarship expenditure account. For any duplication, the commission shall determine whether the student is attending more than one (1) eligible institution. If the student is attending multiple eligible institutions, payment of a scholarship under this section shall be made only to the institution designated as the home institution by the commission. Payments of scholarships to the University of Wyoming shall be made directly to the university. Payments of scholarships to the community colleges shall be made directly to each college. Should a prepayment under this subsection exceed the amount actually due to the institution for any one (1) semester, the excess amount shall be calculated by the university and the commission and deducted from the next payment made under this section.

(c) No student shall receive a scholarship under this section and under the Wyoming's tomorrow scholarship program.

(d) Notwithstanding W.S. 9-2-1008, 9-2-1012(e) and 9-4-207, any unexpended, unobligated funds from this appropriation shall not revert except upon further legislative authorization.

[ELECTION ADMINISTRATION AND SECURITY]

Section 328. There is appropriated one hundred thousand dollars (\$100,000.00) from the general fund to the state treasurer's office to be distributed to each county clerk in accordance with this section for purposes of obtaining an election consultant or attending training, including professional development training on election administration and security. Distributions shall be made on the effective date of this act in equal amounts with each county clerk receiving three thousand dollars (\$3,000.00). From the remainder of the appropriation available for distribution under this section, each county clerk shall receive an amount in the proportion which the population of the county bears to the total state population. For purposes of this distribution, population shall be determined using the last federal census as defined in W.S. 8-1-102(a)(xv). This appropriation shall not be transferred or expended for any other purpose.

[EMPLOYEE COMPENSATION]

Section 329.

(a) There is appropriated nine million one hundred fifty-nine thousand three hundred seventy-five dollars (\$9,159,375.00) from the general fund to

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the state auditor for salary adjustments of generally funded employees whose salary is not prescribed by law for the fiscal period beginning July 1, 2025 and ending June 30, 2026 as specified in this section. From this appropriation, the state auditor shall distribute the following amounts:

(i) Five million three hundred twenty-six thousand five hundred fifty-five dollars (\$5,326,555.00) for distribution among the executive branch agencies, including statewide elected officials, pursuant to subsection (b) of this section for employees of the executive branch, including the Wyoming business council, Wyoming energy authority, Wyoming community college commission, and commission on judicial conduct and ethics but not including any agency or entity specified in paragraphs (ii) through (iv) of this subsection;

(ii) Two million three hundred thousand five hundred two dollars (\$2,300,502.00) to the University of Wyoming pursuant to subsection (b) of this section for employees of the University of Wyoming, the University of Wyoming medical education program, enhanced oil recovery commission and school of energy resources;

(iii) One million two hundred eighteen thousand two hundred seventy-one dollars (\$1,218,271.00) to the community college commission to be allocated among the community colleges in proportion to the state funded payroll of each college relative to the total state funded payroll as submitted by the colleges to the state budget department and further distributed within each college pursuant to subsection (b) of this section among the community colleges for employees of the community colleges and Wyoming public television;

(iv) Three hundred fourteen thousand forty-seven dollars (\$314,047.00) to the supreme court to be further distributed pursuant to subsection (b) of this section among the employees of the supreme court, district courts and circuit courts and related subdivisions.

(b) Funds appropriated under subsection (a) of this section shall be distributed to employees of entities specified in paragraphs (a)(i) through (iv) of this section with the highest priority to alleviate wage compression for employees with more than five (5) years of employment service with the state by increasing the salary of these employees to one hundred percent (100%) of comparable market pay in accordance with occupational market analysis conducted by the department of administration and information. Any remaining funds may be distributed as determined by the specified recipient entities.

(c) For state executive and judicial branch employees whose compensation is paid from nongeneral fund sources, to the extent funds are available, there is appropriated from those accounts and funds amounts necessary to provide payment of comparable salary increases and employer paid benefits as that which is distributed to employees of entities specified in paragraphs (a)(i) through (iv) of this section and subject to the same distribution methodology that is applied by the entities specified in

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paragraphs (a)(i) through (iv) of this section, respectively. For state executive and judicial branch employees whose compensation is partially funded by general funds, general funds shall be expended for compensation increases in the same proportion as the employee's budgeted salary is paid by state general funds.

(d) In accordance with Section 310 of this act, it is the intent of the legislature that the total appropriation in subsection (a) of this section to each recipient agency be doubled and included as a cumulative total of the sum of the amounts within each of the recipient agencies' standard budget for the immediately succeeding fiscal biennium.

[EXECUTIVE BRANCH POSITION SAVINGS AND FUNDS DEPOSIT]

Section 330.

(a) Of the unfilled full-time positions for the executive branch authorized in this act and of executive branch vacant positions as of June 30, 2024, the governor shall identify twenty-four (24) full-time positions that, if eliminated or unfilled, would generate not less than two million one hundred eight thousand one hundred twelve dollars (\$2,108,112.00) of annual savings, using the ratio of one (1) full-time position to eighty-seven thousand eight hundred thirty-eight dollars (\$87,838.00) of annual savings.

(b) Not later than October 1, 2024, the governor shall report to the joint appropriations committee on the positions identified in subsection (a) of this section as positions for which associated general funds and other funds will be deposited in accordance with subsection (c) of this section.

(c) Not later than November 1, 2024, all general fund savings identified under this section shall be deposited by the state auditor in the general fund, and all other fund savings generated from this section shall be deposited by the state auditor into the account from which the funds would have been expended for the position.

(d) This section is effective immediately.

[K-12 SCHOOL DISTRICT MENTAL HEALTH SERVICE GRANTS]

Section 331.

(a) There is appropriated ten million dollars (\$10,000,000.00) from the school foundation program account to the department of education to establish a grant program, based upon a school district's average daily membership (ADM) for school year 2024-2025 and school year 2025-2026, to augment amounts within the education resource block grant model available to districts to address the mental health needs of the K-12 student population as provided in this section.

(b) Each district receiving a grant under this section shall report to the department of education the expenditure of amounts awarded under this