

UW Board of Trustees Budget Committee  
 Open Session Agenda  
 May 8, 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. <b>No surprises. Remains as agenda item.</b> <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  34
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.). <b>Remains as an agenda item until the project is completed.</b>	35
3.	Discussion: Board of Trustees Organization Operating Budget for FY2025	38
4.	Discussion: Follow up from May 6-7 Budget Hearings	No Materials
5.	Discussion: FY2025-2026 State Supplemental Budget Requests overview: Requests to be reviewed in July and narratives provided with sufficient time for Board of Trustees discussion and action in August.	41
6.	Discussion and Action: CALSNR Unbudgeted Expenditure Request for FY24	42
7.	Discussion and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of match.	43
8.	Discussion and Action: Electric Charging Station parking rates	46
9.	Discussion and Action: Student Affairs Establishment of Plant Funds	48
10.	Information: Payroll Report by Subdivision and Benefited and Non-benefited count report	50
11.	Discussion: Status on \$40M COIFPM	No Materials
12.	Other?	
	<b><u>If time permits the following items will be discussed.</u></b>	

	A	B	C	D	E	F	G	H
1	<b>Research &amp; Economic Development</b>							
2	<b>Wyoming Innovation Partnership</b>							
3								
4	<b>WIP- Phase I</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
5	<b>Consortial Infrastructure</b>	11/19/21	06/30/24	\$ 692,000	\$ 577,511		\$ 114,489	83%
6	<i>Consortial Infrastructure Total</i>			\$ 692,000	\$ 577,511	\$ -	\$ 114,489	
7	<b>Entrepreneurship</b>							
8	<i>Component 1: Center for Entrepreneurship and Innovation</i>	11/19/21	06/30/23	\$ 1,069,162	\$ 1,069,162		\$ -	100%
9	<i>Component 2: Innovation workshops, student projects, business/corporate engagement</i>	11/19/21	06/30/23	\$ 950,254	\$ 629,118		\$ 321,136	66%
10	<i>Component 3: Expansion of Makerspace Availability</i>	11/19/21	06/30/24	\$ 1,500,000	\$ 1,169,847	\$ 533	\$ 329,619	78%
11	<i>Entrepreneurship Total</i>			\$ 3,519,416	\$ 2,868,127	\$ 533	\$ 650,755	82%
12	<b>Digital Infrastructure and Technology</b>							
13	<i>Component 1: Software Development degree(s)</i>	11/19/21	06/30/24	\$ 362,000	\$ 174,156		\$ 187,844	48%
14	<i>Component 2: School of Computing</i>	11/19/21	06/30/24	\$ 1,150,000	\$ 1,130,399	\$ 499	\$ 19,101	98%
15	<i>Component 3: Wyoming Data Hub</i>	11/19/21	06/30/24	\$ 3,900,000	\$ 3,699,951		\$ 200,049	95%
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	\$ 5,165,306	\$ 499	\$ 406,995	93%
18	<b>Tourism and Hospitality</b>							
19	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)</i>	11/19/21	06/30/25	\$ 3,140,000	\$ 1,383,631	\$ 31,342	\$ 1,725,028	45%
20	<i>Tourism Hospitality Total</i>			\$ 3,140,000	\$ 1,383,631	\$ 31,342	\$ 1,725,028	45%
21	<b>Wyoming Outdoor Recreation Tourism and Hospitality Initiative</b>	02/05/24	06/30/24	\$ 27,000	\$ 5,460		\$ 21,540	20%
22	<b>Return on Investment Analysis (CBEA)</b>	02/05/24	06/30/24	\$ 120,000			\$ 120,000	0%
23	<b>Entrepreneurship and Innovation Program (COB)</b>	02/05/24	06/30/24	\$ 640,409	\$ 1,567		\$ 638,842	0%
24	<b>Total</b>			\$ 13,711,625	\$ 10,001,602	\$ 32,374	\$ 3,677,649	73%
25	<b>* Tourism &amp; Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I</b>							
26								
27	<b>WIP- Phase II</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
28	<b>Consortial Infrastructure</b>							
29	<i>Consortial Infrastructure Program - Admin Support</i>	8/1/2023	06/30/24	\$ 200,000	\$ 118,651	\$ -	\$ 81,349	59%
30	<i>Consortial Infrastructure Total</i>			\$ 200,000	\$ 118,651	\$ -	\$ 81,349	59%
31	<b>Advanced Manufacturing</b>							
32	<i>Advanced Manufacturing Industry Engagement</i>	8/1/2023	06/30/24	\$ 203,157	\$ 131,711	\$ 2,075	\$ 69,371	66%
33	<i>Advanced Manufacturing Total</i>			\$ 203,157	\$ 131,711	\$ 2,075	\$ 69,371	66%
34	<b>Digital Infrastructure and Technology</b>							
35	<i>Software Development</i>	8/1/2023	06/30/24	\$ 214,705		\$ -	\$ 214,705	0%
36	<i>Research &amp; Education</i>	8/25/2023	06/30/24	\$ 163,651	\$ 49,949	\$ -	\$ 113,702	31%
37	<i>Data &amp; Infrastructure</i>	8/25/2023	06/30/24	\$ 525,512	\$ 232,985	\$ 9,839	\$ 282,688	46%
38	<i>Digital Infrastructure and Technology Total</i>			\$ 903,868	\$ 282,934	\$ 9,839	\$ 611,095	32%
39	<b>Entrepreneurship</b>							
40	<i>Makerspace</i>	08/10/23	06/30/24	\$ 508,694	\$ 65,465	\$ 215,443	\$ 227,786	55%
41	<i>Creative Economy</i>	09/20/23	06/30/24	\$ 943,000	\$ 183,092	\$ 237,184	\$ 522,724	45%
42	<i>Entrepreneurship Total</i>			\$ 1,451,694	\$ 248,557	\$ 452,627	\$ 750,510	48%
43	<b>Agriculture</b>							
44	<i>Ranch Management &amp; Agricultural Leadership</i>	7/20/2023	06/30/24	\$ 676,080	\$ 130,424	\$ 40,961	\$ 504,695	25%
45	<i>Precision Agriculture</i>	7/20/2023	06/30/24	\$ 349,000	\$ 80,064		\$ 268,936	23%
46	<i>Controlled Environmental Agriculture Industry (CEA)</i>	9/29/2023	06/30/24	\$ 600,200	\$ 59,069	\$ 5,850	\$ 535,281	11%
47	<i>Agriculture Total</i>			\$ 1,625,280	\$ 269,558	\$ 46,811	\$ 1,308,911	19%
48	<b>Energy</b>							
49	<i>Blue Hydrogen</i>	7/20/2023	06/30/24	\$ 650,769	\$ 200,296	\$ 19,374	\$ 431,099	34%
50	<i>Energy Total</i>			\$ 650,769	\$ 200,296	\$ 19,374	\$ 431,099	34%
51	<b>Total</b>			\$ 5,034,767	\$ 1,251,705	\$ 530,726	\$ 3,252,336	35%

**WIP**

<b>WIP 1005365G - Entrepreneurship &amp; Innovation Program</b>	<b>Budget</b>	<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>	<b>% Spent</b>	<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
	<b>Original</b>	<b>Expenses through March</b>				
<b>Total Salary/Fringe</b>	\$ 277,164	\$ 1,306	\$ 275,859	0%		\$ 275,859
			\$ -			
<b>Professional/Consulting Svc</b>	\$ 72,500		\$ 72,500			\$ 72,500
<b>Travel</b>	\$ 47,500		\$ 47,500			\$ 47,500
<b>Materials &amp; Supplies</b>			\$ -			\$ -
<b>Other</b>	\$ 50,000		\$ 50,000			\$ 50,000
<b>Total Other Expenses</b>	\$ 170,000	\$ -	\$ 170,000	0%	\$ -	\$ 170,000
<b>Exempt from IC</b>						
<b>Sub-Awards</b>			\$ -			\$ -
<b>Equipment &amp; Facilities Rental</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Tuition</b>	\$ 86,510		\$ 86,510			\$ 86,510
<b>Total Exempt Expenses</b>	\$ 86,510	\$ -	\$ 86,510		\$ -	\$ 86,510
<b>IC</b>	\$ 106,735	\$ 261	\$ 106,474	0%	\$ -	\$ 106,474
<b>Total</b>	\$ 640,409	\$ 1,567	\$ 638,842	0%	\$ -	\$ 638,842

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 1 - Consortial</b>							
2	<b>WIP 1005365A Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through March</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	\$ 426,791		\$ 409,611	\$ 17,180	96%	\$ -	\$ 17,180
5								
6	Professional Service	\$ -		\$ 825	\$ (825)			\$ (825)
7	Course Sharing Platform	\$ 74,627			\$ 74,627			\$ 74,627
8	Other: Advertising/Telephone			\$ 2,413	\$ (2,413)			\$ (2,413)
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	<b>Total Operating Expenses</b>	\$ 89,627		\$ 21,368	\$ 68,259	24%	\$ -	\$ 68,259
14								
15	IC	\$ 175,582		\$ 146,533	\$ 29,049	83%	\$ -	\$ 29,049
16								
17	<b>Total Other Expenses</b>	\$ 175,582		\$ 146,533	\$ 29,049	83%	\$ -	\$ 29,049
18								
19	<b>Total Expenses</b>	\$ 692,000		\$ 577,511	\$ 114,489	83%	\$ -	\$ 114,489
20	Allocated	\$ 692,000						
21	Remaining - to be allocated	\$ (0)						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 2 - Entrepreneurship- CEI</b>							
2	<b>WIP 1005365B1 Jan 2022- June, 2023</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3				<b>Expenses through March</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 669,756</b>		<b>\$ 669,756</b>	<b>\$ (0)</b>	<b>100%</b>		<b>\$ (0)</b>
5								
6	<b>Professional/Consulting Svc</b>	<b>\$ 74,280</b>		<b>\$ 74,280</b>	<b>\$ (0)</b>			<b>\$ (0)</b>
7	<b>Travel</b>	<b>\$ 12,886</b>		<b>\$ 12,886</b>	<b>\$ 0</b>			<b>\$ 0</b>
8	<b>Materials &amp; Supplies</b>	<b>\$ 21,198</b>		<b>\$ 21,198</b>	<b>\$ 0</b>			<b>\$ 0</b>
9	<b>Other Expenses</b>	<b>\$ 6,591</b>		<b>\$ 6,591</b>	<b>\$ 0</b>			<b>\$ 0</b>
10								
11	<b>Total Other Expenses</b>	<b>\$ 114,955</b>		<b>\$ 114,954</b>	<b>\$ 1</b>	<b>100%</b>	<b>\$ -</b>	<b>\$ 1</b>
12								
13	<b>Exempt from IC</b>							
14	<b>Tuition</b>	<b>\$ 9,335</b>		<b>\$ 9,335</b>	<b>\$ 0</b>			<b>\$ 0</b>
15	<b>Participant Costs</b>	<b>\$ 8,315</b>		<b>\$ 8,315</b>	<b>\$ (0)</b>			<b>\$ (0)</b>
16								
17	<b>IC</b>	<b>\$ 266,802</b>		<b>\$ 266,802</b>	<b>\$ 0</b>	<b>100%</b>	<b>\$ -</b>	<b>\$ 0</b>
18								
19	<b>Total</b>	<b>\$ 1,069,163</b>		<b>\$ 1,069,162</b>	<b>\$ 1</b>	<b>100%</b>	<b>\$ -</b>	<b>\$ 1</b>

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 2 - Innovation</b>							
2	<b>WIP 1005365B1 Jan 2022- June, 2023</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3				<b>Expenses through March</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 257,513</b>		<b>\$ 184,407</b>	<b>\$ 73,106</b>	<b>72%</b>		<b>\$ 73,106</b>
5								
6	<b>Professional/Consulting Svc</b>	<b>\$ 190,000</b>		<b>\$ 188,778</b>	<b>\$ 1,222</b>			<b>\$ 1,222</b>
7	<b>Travel</b>	<b>\$ 52,500</b>		<b>\$ 35,171</b>	<b>\$ 17,329</b>			<b>\$ 17,329</b>
8	<b>Materials &amp; Supplies - Data</b>	<b>\$ 55,455</b>		<b>\$ 29,486</b>	<b>\$ 25,969</b>			<b>\$ 25,969</b>
9	<b>Other Expenses</b>	<b>\$ 11,827</b>		<b>\$ 1,803</b>	<b>\$ 10,024</b>			<b>\$ 10,024</b>
10								
11	<b>Total Other Expenses</b>	<b>\$ 309,782</b>		<b>\$ 255,237</b>	<b>\$ 54,545</b>	<b>82%</b>	<b>\$ -</b>	<b>\$ 54,545</b>
12								
13	<b>Rent (Exempt from IC)</b>	<b>\$ 112,500</b>		<b>\$ 39,995</b>	<b>\$ 72,505</b>	<b>36%</b>		<b>\$ 72,505</b>
14								
15	<b>IC</b>	<b>\$ 270,459</b>		<b>\$ 149,479</b>	<b>\$ 120,980</b>	<b>55%</b>		<b>\$ 120,980</b>
16								
17	<b>Total</b>	<b>\$ 950,254</b>		<b>\$ 629,118</b>	<b>\$ 321,136</b>	<b>66%</b>	<b>\$ -</b>	<b>\$ 321,136</b>
18	<b>Allocated</b>	<b>\$ 950,254</b>						
19	<b>Remaining Balance</b>	<b>\$ -</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 2 - Entrepreneurship- SELMM</b>							
2	<b>WIP 1005365B3 Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Revised 8/26/2022</b>		<b>Expenses through March</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 501,102</b>		<b>\$ 441,789</b>	<b>\$ 59,313</b>	<b>88%</b>		<b>\$ 59,313</b>
5								
6	<b>Professional/Consulting Svc</b>	<b>\$ 197,000</b>		<b>\$ 101,033</b>	<b>\$ 95,967</b>	<b>51%</b>		<b>\$ 95,967</b>
7	<b>Travel</b>	<b>\$ 57,000</b>		<b>\$ 13,883</b>	<b>\$ 43,117</b>	<b>24%</b>		<b>\$ 43,117</b>
8	<b>Materials &amp; Supplies</b>	<b>\$ 263,555</b>		<b>\$ 238,889</b>	<b>\$ 24,666</b>	<b>91%</b>	<b>\$ 398</b>	<b>\$ 24,268</b>
9	<b>Other</b>	<b>\$ 0</b>		<b>\$ 4,900</b>	<b>\$ (4,900)</b>			<b>\$ (4,900)</b>
10								
11	<b>Total Other Expenses</b>	<b>\$ 517,555</b>		<b>\$ 358,704</b>	<b>\$ 158,851</b>	<b>69%</b>	<b>\$ 398</b>	<b>\$ 158,453</b>
12								
13	<b>Exempt from IC</b>							
14	<b>Equipment and Rental Fees</b>	<b>\$ 0</b>		<b>\$ 76,872</b>	<b>\$ (76,872)</b>			<b>\$ (76,872)</b>
15	<b>Tuition</b>	<b>\$ 40,000</b>		<b>\$ 18,525</b>	<b>\$ 21,475</b>	<b>46%</b>		<b>\$ 21,475</b>
16	<b>Vehicles</b>	<b>\$ 75,000</b>			<b>\$ 75,000</b>	<b>0%</b>		<b>\$ 75,000</b>
17	<b>Participant/Trainee</b>	<b>\$ 20,000</b>			<b>\$ 20,000</b>	<b>0%</b>		<b>\$ 20,000</b>
18					<b>\$ -</b>			
19	<b>Total Exempt Expenses</b>	<b>\$ 135,000</b>		<b>\$ 95,397</b>	<b>\$ 39,603</b>	<b>71%</b>	<b>\$ -</b>	<b>\$ 39,603</b>
20								
21	<b>F&amp;A</b>	<b>\$ 346,343</b>		<b>\$ 273,958</b>	<b>\$ 72,385</b>	<b>79%</b>	<b>\$ 135</b>	<b>\$ 72,250</b>
22								
23	<b>Total</b>	<b>\$ 1,500,000</b>		<b>\$ 1,169,847</b>	<b>\$ 330,153</b>	<b>78%</b>	<b>\$ 533</b>	<b>\$ 329,619</b>
24	<b>Allocated</b>	<b>\$ 1,500,000</b>						
25	<b>Remaining Balance</b>	<b>\$ (0)</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - Software Development</b>							
2	<b>WIP 1005365C1 Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>	<b>% Spent</b>	<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through March</b>				
9	<b>Total Salary/Fringe</b>	<b>\$ 216,703</b>		<b>\$ 61,155</b>	<b>\$ 155,547</b>	<b>28%</b>	<b>\$ -</b>	<b>\$ 155,547</b>
10								
11	<b>Professional/Consulting Svc</b>	<b>\$ 7,745</b>		<b>\$ 63,300</b>	<b>\$ (55,555)</b>			<b>\$ (55,555)</b>
12	<b>Travel</b>				<b>\$ -</b>			<b>\$ -</b>
13	<b>Materials &amp; Supplies</b>	<b>\$ 27,878</b>		<b>\$ 1,268</b>	<b>\$ 26,610</b>			<b>\$ 26,610</b>
14	<b>Other</b>	<b>\$ -</b>		<b>\$ 4,244</b>	<b>\$ (4,244)</b>		<b>\$ -</b>	<b>\$ (4,244)</b>
15								
16	<b>Total Other Expenses</b>	<b>\$ 35,623</b>		<b>\$ 68,812</b>	<b>\$ (33,189)</b>	<b>193%</b>	<b>\$ -</b>	<b>\$ (33,189)</b>
17	<b>Exempt from IC</b>							
18	<b>Participant/Trainee Support Costs</b>	<b>\$ 23,884</b>			<b>\$ 23,884</b>			<b>\$ 23,884</b>
19	<b>Tuition</b>				<b>\$ -</b>			<b>\$ -</b>
20								
21	<b>Total Exempt Expenses</b>	<b>\$ 23,884</b>		<b>\$ -</b>	<b>\$ 23,884</b>	<b>0%</b>	<b>\$ -</b>	<b>\$ 23,884</b>
22								
23	<b>IC</b>	<b>\$ 85,791</b>		<b>\$ 44,189</b>	<b>\$ 41,602</b>	<b>52%</b>	<b>\$ -</b>	<b>\$ 41,602</b>
24								
25	<b>Total</b>	<b>\$ 362,000</b>		<b>\$ 174,156</b>	<b>\$ 187,844</b>	<b>48%</b>	<b>\$ -</b>	<b>\$ 187,844</b>
26	<b>Allocated</b>	<b>\$ 362,000</b>						
27	<b>Remaining Balance</b>	<b>\$ (0)</b>						



	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - School of Computing</b>							
2	<b>WIP 1005365C2 Jan 2022- June, 2024</b>	<b>Budget Amount</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through March</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	\$ 743,952		\$ 730,436	\$ 13,516	98%		\$ 13,516
5								
6	<b>Professional/Consulting Svc</b>	\$ 25,542		\$ 25,144	\$ 398			\$ 398
7	<b>Advertising/Promotional Expense</b>				\$ -			\$ -
8	<b>Travel</b>	\$ 48,560		\$ 21,594	\$ 26,966		\$ 373	\$ 26,593
9	<b>Materials &amp; Supplies</b>	\$ 25,000		\$ 14,263	\$ 10,737			\$ 10,737
10	<b>Other</b>	\$ -		\$ 12,449	\$ (12,449)			\$ (12,449)
11								
12	<b>Total Other Expenses</b>	\$ 99,102		\$ 73,450	\$ 25,652	74%	\$ 373	\$ 25,279
13								
14	<b>Exempt from IC</b>							
15	<b>Participant/Trainee Support Costs</b>	\$ 4,964			\$ 4,964			\$ 4,964
16	<b>Equipment and Rental Fees</b>			\$ 2,339	\$ (2,339)			\$ (2,339)
17	<b>Tuition</b>	\$ 14,568		\$ 50,853	\$ (36,285)			\$ (36,285)
18								
19	<b>Total Exempt Expenses</b>	\$ 19,532		\$ 53,192	\$ (33,660)	272%	\$ -	\$ (33,660)
20								
21	<b>IC</b>	\$ 287,414		\$ 273,321	\$ 14,093	95%	\$ 127	\$ 13,966
22								
23	<b>Total</b>	\$ 1,150,000		\$ 1,130,399	\$ 19,600	98%	\$ 499	\$ 19,101
24	<b>Allocated</b>	\$ 1,150,000						
25	<b>Remaining Balance</b>	\$ 0						
26								
27	<b>Justification for Budget Revision</b>							

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - WyoData Hub</b>							
2	<b>WIP 1005365C3 Jan 2022- June, 2024</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Revised - 6.3.2022</b>		<b>Expenses through March</b>		<b>% Spent</b>		
4								
5	<b>Total Salary/Fringe</b>	<b>\$ 300,135</b>		<b>\$ 375,994</b>	<b>\$ (75,859)</b>	125%	<b>\$ -</b>	<b>\$ (75,859)</b>
6								
7	<b>Professional Services: Maintenance Contracts</b>	<b>\$ 57,400</b>		<b>\$ 194,836</b>	<b>\$ (137,436)</b>			<b>\$ (137,436)</b>
8	<b>Other</b>	<b>\$ 22,681</b>		<b>\$ 3,895</b>	<b>\$ 18,786</b>		<b>\$ -</b>	<b>\$ 18,786</b>
9	<b>Materials &amp; Supplies</b>			<b>\$ 14,000</b>	<b>\$ (14,000)</b>			<b>\$ (14,000)</b>
10	<b>Travel</b>	<b>\$ -</b>		<b>\$ 2,868</b>	<b>\$ (2,868)</b>		<b>\$ -</b>	<b>\$ (2,868)</b>
11	<b>On Campus mini grants</b>	<b>\$ 106,352</b>			<b>\$ 106,352</b>		<b>\$ -</b>	<b>\$ 106,352</b>
12								
13	<b>Total Other Expenses</b>	<b>\$ 186,432</b>		<b>\$ 215,598</b>	<b>\$ (29,166)</b>	116%	<b>\$ -</b>	<b>\$ (29,166)</b>
14								
15	<b>Equipment</b>	<b>\$ 3,248,000</b>		<b>\$ 2,907,218</b>	<b>\$ 340,782</b>	90%	<b>\$ -</b>	<b>\$ 340,782</b>
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,120,500				
18	Phenotyping System			\$ 548,000				
19								
20	<b>Indirect Costs</b>	<b>\$ 165,433</b>		<b>\$ 201,141</b>	<b>\$ (35,708)</b>	122%	<b>\$ -</b>	<b>\$ (35,708)</b>
21								
22	<b>Total</b>	<b>\$ 3,900,000</b>		<b>\$ 3,699,951</b>	<b>\$ 200,049</b>	95%	<b>\$ -</b>	<b>\$ 200,049</b>
23	<b>Allocated</b>	<b>\$ 3,900,000</b>						
24	<b>Remaining - to be allocated</b>	<b>\$ (0.00)</b>						

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

	A	B	C	D	E	F	G	H	
1	<b>WIP - Component 4 - Training Programs/WORTH</b>								
2	<b>WIP 1005365D2 Jan 2022- June, 2025</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>	
3		<b>Original</b>		<b>Expenses through March</b>		<b>% Spent</b>			
4									
5	<b>Total Salary/Fringe</b>	<b>\$ 1,325,272</b>		<b>\$ 426,572</b>	<b>\$ 898,701</b>	<b>32%</b>		<b>\$ 898,701</b>	
6					<b>\$ -</b>				
7	<b>Professional/Consulting Svc</b>	<b>\$ 380,000</b>		<b>\$ 139,296</b>	<b>\$ 240,704</b>		<b>\$ 23,389</b>	<b>\$ 217,315</b>	
8	<b>Travel</b>	<b>\$ 92,915</b>		<b>\$ 84,911</b>	<b>\$ 8,004</b>			<b>\$ 8,004</b>	
9	<b>Materials &amp; Supplies</b>	<b>\$ 195,644</b>		<b>\$ 43,762</b>	<b>\$ 151,882</b>			<b>\$ 151,882</b>	
10	<b>Other</b>	<b>\$ -</b>		<b>\$ 39,644</b>	<b>\$ (39,644)</b>			<b>\$ (39,644)</b>	
11									
12	<b>Total Other Expenses</b>	<b>\$ 668,559</b>		<b>\$ 307,613</b>	<b>\$ 360,946</b>	<b>46%</b>	<b>\$ 23,389</b>	<b>\$ 337,557</b>	
13									
14	<b>Exempt from IC</b>								
15	<b>Sub-Awards</b>	<b>\$ 450,000</b>		<b>\$ 351,026</b>	<b>\$ 98,974</b>			<b>\$ 98,974</b>	
16	<b>Equipment &amp; Facilities Rental</b>	<b>\$ -</b>		<b>\$ 2,853</b>	<b>\$ (2,853)</b>			<b>\$ (2,853)</b>	
17	<b>Participant Costs</b>	<b>\$ -</b>		<b>\$ 1,175</b>	<b>\$ (1,175)</b>			<b>\$ (1,175)</b>	
18	<b>Tuition</b>	<b>\$ 9,766</b>		<b>\$ 36,270</b>	<b>\$ (26,504)</b>			<b>\$ (26,504)</b>	
19									
20	<b>Total Exempt Expenses</b>	<b>\$ 459,766</b>		<b>\$ 391,323</b>	<b>\$ 68,443</b>	<b>85%</b>	<b>\$ -</b>	<b>\$ 68,443</b>	
21									
22	<b>IC</b>	<b>\$ 686,403</b>		<b>\$ 258,123</b>	<b>\$ 428,280</b>	<b>38%</b>	<b>\$ 7,952</b>	<b>\$ 420,327</b>	
23									
24	<b>Total</b>	<b>\$ 3,140,000</b>		<b>\$ 1,383,631</b>	<b>\$ 1,756,369</b>	<b>44%</b>	<b>\$ 31,342</b>	<b>\$ 1,725,027</b>	
25	<b>Allocated</b>	<b>\$ 3,140,000</b>	<b>* Budget represents full funding for 3 years</b>						
26	<b>Remaining Balance</b>	<b>\$ 0</b>							

**WIP**

<b>WIP 1005365E - WORTH</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
	<b>Original</b>		<b>Expenses through March</b>		<b>% Spent</b>		
<b>Total Salary/Fringe</b>	\$ 6,413			\$ 6,413	0%		\$ 6,413
				\$ -			
<b>Professional/Consulting Svc</b>	\$ 10,426			\$ 10,426			\$ 10,426
<b>Travel</b>				\$ -			\$ -
<b>Materials &amp; Supplies</b>			\$ 1,670	\$ (1,670)			\$ (1,670)
<b>Other</b>	\$ -		\$ 2,880	\$ (2,880)			\$ (2,880)
<b>Total Other Expenses</b>	\$ 10,426		\$ 4,550	\$ 5,876	44%	\$ -	\$ 5,876
<b>Exempt from IC</b>							
<b>Sub-Awards</b>				\$ -			\$ -
<b>Equipment &amp; Facilities Rental</b>	\$ -			\$ -			\$ -
<b>Participant Costs</b>	\$ -			\$ -			\$ -
<b>Tuition</b>	\$ 5,661			\$ 5,661			\$ 5,661
<b>Total Exempt Expenses</b>	\$ 5,661		\$ -	\$ 5,661	0%	\$ -	\$ 5,661
<b>IC</b>	\$ 4,500		\$ 910	\$ 3,590	20%	\$ -	\$ 3,590
<b>Total</b>	\$ 27,000		\$ 5,460	\$ 21,540	20%	\$ -	\$ 21,540

**WIP**

<b>WIP 1005365F- Return on Investment Analysis</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
	<b>Original</b>		<b>Expenses through March</b>		<b>% Spent</b>		
<b>Total Salary/Fringe</b>	\$ 100,000			\$ 100,000	0%		\$ 100,000
				\$ -			
<b>Professional/Consulting Svc</b>				\$ -			\$ -
<b>Travel</b>				\$ -			\$ -
<b>Materials &amp; Supplies</b>				\$ -			\$ -
<b>Other</b>				\$ -			\$ -
<b>Total Other Expenses</b>	\$ -		\$ -	\$ -		\$ -	\$ -
<b>Exempt from IC</b>							
<b>Sub-Awards</b>				\$ -			\$ -
<b>Equipment &amp; Facilities Rental</b>				\$ -			\$ -
<b>Participant Costs</b>				\$ -			\$ -
<b>Tuition</b>				\$ -			\$ -
<b>Total Exempt Expenses</b>	\$ -		\$ -	\$ -		\$ -	\$ -
<b>IC</b>	\$ 20,000			\$ 20,000	0%	\$ -	\$ 20,000
<b>Total</b>	\$ 120,000		\$ -	\$ 120,000	0%	\$ -	\$ 120,000

**WIP Phase II - Consortial Infrastructure**

	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
		Expenses through March				
<b>Total Salary/Fringe</b>	\$ 151,000	\$ 113,248	\$ 37,752	75%		\$ 37,752
<b>Professional/Consulting Svc</b>	\$ 14,000		\$ 14,000			\$ 14,000
<b>Travel</b>	\$ 5,000	\$ 4,137	\$ 863			\$ 863
<b>Materials &amp; Supplies</b>	\$ 2,000	\$ 685	\$ 1,315			\$ 1,315
<b>Other Expenses</b>	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
<b>Total Other Expenses</b>	\$ 41,000	\$ 5,403	\$ 35,597	13%	\$ -	\$ 35,597
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>	\$ 8,000		\$ 8,000	0%		\$ 8,000
<b>IC</b>			\$ -		\$ -	\$ -
<b>Total</b>	\$ 200,000	\$ 118,651	\$ 81,349	59%	\$ -	\$ 81,349

**WIP Phase II - Advanced Manufacturing Works**

August - June,2024	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent		
<b>Total Salary/Fringe</b>	\$ 123,595	\$ 98,859	\$ 24,736	80%		\$ 24,736
<b>Professional/Consulting Svc</b>	\$ 20,000	\$ 28,443	\$ (8,443)		\$ 2,075	\$ (10,518)
<b>Travel</b>	\$ 20,562	\$ 2,964	\$ 17,598			\$ 17,598
<b>Materials &amp; Supplies</b>			\$ -			\$ -
<b>Other Expenses</b>	\$ 39,000	\$ 1,445	\$ 37,555			\$ 37,555
<b>Total Other Expenses</b>	\$ 79,562	\$ 32,852	\$ 46,710	41%	\$ 2,075	\$ 44,635
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>			\$ -			\$ -
<b>IC</b>						
<b>Total</b>	\$ 203,157	\$ 131,711	\$ 71,446	65%	\$ 2,075	\$ 69,371



**WIP Phase II - Software Development**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent		
<b>Total Salary/Fringe</b>	\$ 120,000		\$ 120,000	0%		\$ 120,000
<b>Professional/Consulting Svc</b>	\$ 20,000		\$ 20,000			\$ 20,000
<b>Travel</b>	\$ 2,000		\$ 2,000			\$ 2,000
<b>Materials &amp; Supplies</b>			\$ -			\$ -
<b>Other Expenses</b>	\$ 33,884		\$ 33,884			\$ 33,884
<b>Total Other Expenses</b>	\$ 55,884	\$ -	\$ 55,884	0%	\$ -	\$ 55,884
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>			\$ -			\$ -
<b>IC</b>	\$ 38,821	\$ -	\$ 38,821	0%		\$ 38,821
<b>Total</b>	\$ 214,705	\$ -	\$ 214,705	0%	\$ -	\$ 214,705

**WIP Phase II - Research & Education**

	Budget	Actual	Remaining Balance Before Encumbrance	Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent	
<b>Total Salary/Fringe</b>	\$ 152,651	\$ 49,949	\$ 102,702	33%	\$ 102,702
<b>Professional/Consulting Svc</b>			\$ -		\$ -
<b>Travel</b>			\$ -		\$ -
<b>Materials &amp; Supplies</b>			\$ -		\$ -
<b>Other Expenses</b>			\$ -		\$ -
<b>Total Other Expenses</b>	\$ -	\$ -	\$ -		\$ -
<b>Exempt from IC</b>					
<b>Tuition</b>	\$ 11,000		\$ 11,000	0%	\$ 11,000
<b>Participant Costs</b>			\$ -		\$ -
<b>Equipment &amp; Rental</b>			\$ -		\$ -
<b>IC</b>					
<b>Total</b>	\$ 163,651	\$ 49,949	\$ 113,702	31%	\$ -

**WIP Phase II - Data & Infrastructure**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent		
<b>Total Salary/Fringe</b>	\$ 280,962	\$ 55,527	\$ 225,435	20%		\$ 225,435
<b>Professional/Consulting Svc</b>	\$ 160,000	\$ 3,000	\$ 157,000			\$ 157,000
<b>Travel</b>	\$ 10,000		\$ 10,000			\$ 10,000
<b>Materials &amp; Supplies</b>		\$ 50,509	\$ (50,509)		\$ 9,839	\$ (60,349)
<b>Other Expenses</b>			\$ -			\$ -
<b>Total Other Expenses</b>	\$ 170,000	\$ 53,509	\$ 116,491	31%	\$ 9,839	\$ 106,651
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>	\$ 20,000		\$ 20,000	0%		\$ 20,000
<b>Equipment &amp; Rental</b>	\$ 54,550	\$ 123,948	\$ (69,398)	227%		\$ (69,398)
<b>IC</b>						
<b>Total</b>	\$ 525,512	\$ 232,985	\$ 292,527	44%	\$ 9,839	\$ 282,688

**WIP Phase II - Makerspace**

	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
		Expenses through March				
<b>Total Salary/Fringe</b>	\$ 60,000		\$ 60,000	0%		\$ 60,000
<b>Professional/Consulting Svc</b>	\$ 100,000		\$ 100,000			\$ 100,000
<b>Travel</b>			\$ -			\$ -
<b>Materials &amp; Supplies</b>	\$ 348,694		\$ 348,694			\$ 348,694
<b>Other Expenses</b>			\$ -			\$ -
<b>Total Other Expenses</b>	\$ 448,694	\$ -	\$ 448,694	0%	\$ -	\$ 448,694
<b>Exempt from IC</b>						
<b>Sub-awards</b>		\$ 65,465	\$ (65,465)		\$ 215,443	\$ (280,908)
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>			\$ -			\$ -
<b>IC</b>						
<b>Total</b>	\$ 508,694	\$ 65,465	\$ 443,229	13%	\$ 215,443	\$ 227,786

**WIP Phase II - Creative Economy**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent		
<b>Total Salary/Fringe</b>	\$ 263,000	\$ 71,006	\$ 191,994	27%		\$ 191,994
<b>Professional/Consulting Svc</b>	\$ 200,000	\$ 102,477	\$ 97,523		\$ 237,184	\$ (139,661)
<b>Travel</b>		\$ 5,108	\$ (5,108)			\$ (5,108)
<b>Materials &amp; Supplies</b>		\$ 4,500	\$ (4,500)			\$ (4,500)
<b>Other Expenses</b>	\$ 480,000		\$ 480,000			\$ 480,000
<b>Total Other Expenses</b>	\$ 680,000	\$ 112,085	\$ 567,915	16%	\$ 237,184	\$ 330,731
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>			\$ -			\$ -
<b>IC</b>						
<b>Total</b>	\$ 943,000	\$ 183,092	\$ 759,908	19%	\$ 237,184	\$ 522,724

**WIP Phase II - Ranch Management & Agriculture Leadership**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent		
<b>Total Salary/Fringe</b>	\$ 448,095	\$ 52,968	\$ 395,127	12%		\$ 395,127
<b>Professional/Consulting Svc</b>	\$ 60,000	\$ 15,000	\$ 45,000		\$ 1,584	\$ 43,416
<b>Travel</b>	\$ 67,985	\$ 17,303	\$ 50,682			\$ 50,682
<b>Materials &amp; Supplies</b>		\$ 1,741	\$ (1,741)			\$ (1,741)
<b>Other Expenses</b>	\$ 100,000	\$ 43,412	\$ 56,588		\$ 39,377	\$ 17,211
<b>Total Other Expenses</b>	\$ 227,985	\$ 77,456	\$ 150,529	34%	\$ 40,961	\$ 109,568
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>			\$ -			\$ -
<b>IC</b>						
<b>Total</b>	\$ 676,080	\$ 130,424	\$ 545,656	19%	\$ 40,961	\$ 504,695

**WIP Phase II - Precision Agriculture**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent		
<b>Total Salary/Fringe</b>	\$ 80,000		\$ 80,000	0%		\$ 80,000
<b>Professional/Consulting Svc</b>			\$ -			\$ -
<b>Travel</b>	\$ 24,500		\$ 24,500			\$ 24,500
<b>Materials &amp; Supplies</b>	\$ 8,833	\$ 20	\$ 8,813			\$ 8,813
<b>Other Expenses</b>	\$ 11,000		\$ 11,000			\$ 11,000
<b>Total Other Expenses</b>	\$ 44,333	\$ 20	\$ 44,313	0%	\$ -	\$ 44,313
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>	\$ 166,500	\$ 66,700	\$ 99,800	40%		\$ 99,800
<b>IC</b>	\$ 58,167	\$ 13,344	\$ 44,823	23%		\$ 44,823
<b>Total</b>	\$ 349,000	\$ 80,064	\$ 268,936	23%	\$ -	\$ 268,936

**WIP Phase II - Controlled Environmental Agriculture Industry**

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through March		% Spent		
<b>Total Salary/Fringe</b>	\$ 32,108	\$ 3,767	\$ 28,341	12%		\$ 28,341
<b>Professional/Consulting Svc</b>	\$ 83,892	\$ 5,375	\$ 78,517		\$ 4,875	\$ 73,642
<b>Travel</b>	\$ 54,167	\$ 3,274	\$ 50,893			\$ 50,893
<b>Materials &amp; Supplies</b>	\$ 55,000	\$ 16,476	\$ 38,524			\$ 38,524
<b>Other Expenses</b>	\$ 100,000	\$ 3,040	\$ 96,960			\$ 96,960
<b>Total Other Expenses</b>	\$ 293,059	\$ 28,165	\$ 264,894	10%	\$ 4,875	\$ 260,019
<b>Exempt from IC</b>						
<b>Tuition</b>			\$ -			\$ -
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>	\$ 175,000	\$ 17,293	\$ 157,707	10%		\$ 157,707
<b>IC</b>	\$ 100,033	\$ 9,845	\$ 90,188	10%	\$ 975	\$ 89,213
<b>Total</b>	\$ 600,200	\$ 59,069	\$ 541,131	10%	\$ 5,850	\$ 535,281



**WIP Phase II - Blue Hydrogen**

	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
		Expenses through March				
<b>Total Salary/Fringe</b>	\$ 466,702	\$ 147,169	\$ 319,533	32%		\$ 319,533
<b>Professional/Consulting Svc</b>	\$ 23,645	\$ 6,000	\$ 17,645		\$ 13,998	\$ 3,647
<b>Travel</b>	\$ 22,295	\$ 3,653	\$ 18,643			\$ 18,643
<b>Materials &amp; Supplies</b>		\$ 50	\$ (50)		\$ 2,147	\$ (2,197)
<b>Other Expenses</b>		\$ 950	\$ (950)			\$ (950)
<b>Total Other Expenses</b>	\$ 45,941	\$ 10,653	\$ 35,288	23%	\$ 16,145	\$ 19,143
<b>Exempt from IC</b>						
<b>Tuition</b>	\$ 20,369	\$ 10,910	\$ 9,460	54%		\$ 9,460
<b>Participant Costs</b>			\$ -			\$ -
<b>Equipment &amp; Rental</b>	\$ 9,295		\$ 9,295	0%		\$ 9,295
<b>IC</b>	\$ 108,461	\$ 31,564	\$ 76,897	29%	\$ 3,229	\$ 73,668
<b>Total</b>	\$ 650,769	\$ 200,296	\$ 450,473	31%	\$ 19,374	\$ 431,099

## **WIP Phase 1 Project Updates**

### **Administrative Infrastructure**

Management and coordination of WIP programming across the University of Wyoming and state.

Activity:

- Hired core admin support team (3 positions)
- Provided key project management leadership and coordination (UW internal, statewide)
- Established statewide reporting structure for WIP using Smartsheet, funding cost share of Smartsheet with College of Education

### **Center for Entrepreneurship & Innovation**

An interdisciplinary integrator for programs supporting the university's and state's priority economic sectors, in addition to activating new business sectors and supporting state workforce objectives. Deliver necessary infrastructure and support for statewide expansion of entrepreneurship activity.

Activity:

- Hired core team (3 positions, interns)
- Hosted local speaker series for entrepreneurs
- Funded UW and community college students to take summer entrepreneurship applied learning course

### **Innovation Workshops and Business/Corporate Engagement**

Wyoming has always been fertile ground for entrepreneurs that want to build an organization and remain living in Wyoming. This project involves building a comprehensive regional entrepreneurial ecosystem to inspire and support start-up companies and advance existing companies through innovation.

Activity:

- Provided start up challenges through IMPACT307
- Expanded statewide resource capacity for SBDC business counseling

### **Expansion of Makerspace Availability**

Makerspaces provide a critical opportunity for innovators and entrepreneurs to access emergent technology and fabrication tools that may be otherwise inaccessible due to cost, size, ventilation, power, or other factors. They can provide venues for a highly inclusive, energetic, accessible environment where makers from all technical levels, abilities, ages, and backgrounds can bring their unique experiences and perspectives to the innovative design process.

Activity:

- Developed curriculum for K-12 mobile makerspace
- Sourced, built, and shipped x number of maker crates, created 2 trailer makerspaces – provided regular dispatch and reservation of materials statewide

### **Software Development Degree**

The establishment of a software development program offers students opportunities to work in this highly skilled field and meet employers' needs to grow and remain competitive in a technology-driven economy. The program accelerates Wyoming's goals for the state to diversify, grow, and remain competitive in a technology-driven economy. The software development program is expected to be the first to utilize the course sharing platform.

Activity:

- Supported Sheridan College in articulation/matriculation for CC program
- Began developing 4-year/2+2 degree program

### **School of Computing**

Through statewide partnerships across higher education, K-12, and workforce development, the School of Computing is building a workforce pipeline that stimulates the economy through the creation of new talent and research in computing and data, including artificial intelligence and cyber security.

Activity:

- Hired core team (4 positions), identified inaugural faculty
- Hosted guest lecturers
- Facilitated agreement with Cardiff University
- Software Development degree(s) - Supported Sheridan College in articulation/matriculation for CC program

### **Wyoming Data Hub**

The Data Hub is a central stop for discovering and accessing research data and associated information products developed by UW and community college researchers. The sharing and re-use of research data will support education and training, new research and development within academia and industry partners, and technology and information transfer to build computational capacity and data-driven decision making for government organizations, new entrepreneurs, and all Wyoming citizens.

Activity:

- Hired temporary research scientist and library staff
- Created website (external)
- Provided Demonstration project mini-grants to UW faculty for data collection and analysis
- Provided funding for instrumentation equipment in Science Initiative (micron electrocope, phenotyping machine for controlled environment ag)

### **FinTech/Blockchain**

The FinTech/Blockchain projects develop comprehensive curriculum offerings with an intriguing look into how blockchain innovation will affect industries, businesses, personal finance, and civilization at large.

Activity:

- Scheduled 4 workshops in spring to coach/mentor/prepare artists for summer start up challenge  
Partnered with University of Arkansas to publish textbook
- Developed curriculum for blockchain
- Provided multiple outreach and training events for K-12 and postsecondary educators

**Wyoming Outdoor Recreation, Tourism, & Hospitality (WORTH) Center**

The WORTH mission is to support, expand, and diversify Wyoming's economy through outdoor recreation, tourism, and hospitality industries. (Funded for a 3-year term, across WIP phases.)

Activity:

- Hired core team (Director, extension lecturer, intern coordinator, CBEA researcher, consultants)
- Held job fair for Wyoming tourism
- Supported development of community college recreation and hospitality programs
- Identified research agenda

## **WIP Phase 2 Project Updates**

### **Administrative Infrastructure**

Management and coordination of WIP programming across the University of Wyoming and state.

Activity:

- Expanded access to statewide reporting system, funding cost share of Smartsheet with College of Education
- Identified areas of needed support for individual components, provide solutions and support
- Providing support and serving as conduit to Governor's office as well as state marketing team
- Representing WIP at conferences, events, providing reporting to stakeholders

### **Advanced Manufacturing Industry Engagement**

In partnership with statewide partners, Manufacturing Works (MW) will support industry and workforce development in the Advanced Manufacturing/Industry 4.0 space. The project will impact: growth of Wyoming's critical manufacturing infrastructure base, subtractive manufacturing/machining skills training, additive manufacturing prototyping and training to reduce lead times increase efficiency and profitability by reducing lead times, and necessary training and certifications to facilitate Wyoming manufacturers in expanding and diversifying into high tech and in demand manufacturing spaces.

Activity:

- Expanded existing efforts of NIST MEP (e.g., manufacturing jobs created and retained, manufacturing revenues created and retained, manufacturing cost savings, investments creation)
- Provided 6 trainings to central Wyoming manufacturers in Spring and offset the prohibitive cost to these businesses.

### **Digital Infrastructure & Technology- Software Development Degree**

The establishment of a software development program offers students opportunities to work in this highly skilled field and meet employers' needs to grow and remain competitive in a technology-driven economy. The program accelerates Wyoming's goals for the state to diversify, grow, and remain competitive in a technology-driven economy. The software development program is expected to be the first to utilize the course sharing platform.

Activity:

- Supported Sheridan College in articulation/matriculation for CC program
- Began developing 4-year/2+2 degree program
- Strengthened partnership with CWC and currently developing a sub-award to connect CWC to a SAGE3 high-flex learning and research environment in conjunction with UW

### **Digital Infrastructure & Technology- Research and Education**

The School of Computing will begin development of a BA / BS in Computing degree that will allow for concentrations in a variety of computing fields such as Artificial Intelligence, Cybersecurity, Data Science, and others which can help support articulation of courses from applicable computing programs at Wyoming Community Colleges, and support K-12 pipelines into these programs and fields.

Activity:

- Developing NOI for MA in AI/Quantum
- BA/BS in computing targeting review next fall
- Interns include graduate and undergrad students

- Fund research and teaching positions in computing and data science, located at UW and/or Western Wyoming College
- Facilitating and fostering relationships with community college partners for student recruitment, transfer, and transitions (via Undergraduate Research and Inquiry Day 4/20/24)

### **Digital Infrastructure & Technology- Data Infrastructure**

The Data Commons will create a community of practice focused on promoting open science through open data. This includes providing an environment to develop and deploy a wide range of infrastructures (e.g., data warehouses, data marts, data lakes, and data hubs) supporting data-driven enterprise. The goal is to provide the foundational infrastructure needed to foster the use of data to improve learning, research, and entrepreneurship across the public and private sectors.

Activity:

- Developing data governance policy (including data governance board)
- Datahub capacity expanded (e.g., awarded other LIDAR funds)
- Extending seed funding over next year – 16 months to complete establishment of office/program

### **Expansion of Makerspace Availability**

Makerspaces provide a critical opportunity for innovators and entrepreneurs to access emergent technology and fabrication tools that may be otherwise inaccessible due to cost, size, ventilation, power, or other factors. They can provide venues for a highly inclusive, energetic, accessible environment where makers from all technical levels, abilities, ages, and backgrounds can bring their unique experiences and perspectives to the innovative design process.

Activity:

- All trailers and shippable maker crates are booked for this year in schools across Wyoming
- Created a white paper to show the benefits of the mobile makerspaces to the state, and how to support the program through UW Foundation
- Partnering with schools and organizations across the state to expand makerspace activity, access, and training
- Continuing to improve structure and access (reservations system, curriculum, security)
- Pursuing federal funding as well as cost for sustainability to continue project past WIP

### **Creative Economy**

Wyoming's creative economy is a critical, but often overlooked portion of the state's economy. The creative economy is an essential driver for new business recruitment and retention in Wyoming communities. Creative economy programming will engage emerging and midcareer visual, literary, and performing artists in workshops with more established artists and arts professionals from across the region and the country, create tailored career advice and mentorship opportunities, further develop the creative economy in Wyoming, and advance student and artisan community member access to tools required to start and sustain their careers and small businesses as well as participate in entrepreneurship education.

Activity:

- Scheduled 4 workshops in spring to coach/mentor/prepare artists for summer start up challenge and commercialization of ideas

- Conducted first workshop in Laramie in December - recorded for future professional development— All workshops in WY complete by mid-May
- Establishing partnership with Wyoming Arts Council, Wyoming Women’s Business Center to gather more resources for creatives in the state and sustainability of resources
- Identified mentors, presenters for participant resources

### **Ranch Management & Agricultural Leadership (RMAL)**

The RMAL program will increase interest in pursuing careers in ranching and agriculture (and related industries) among future students and from employees in these careers who want to grow their skills. The RMAL program is being developed based upon the expressed needs of students, employers, and stakeholders, and fulfills our mission of improving the lives of individuals, businesses, and communities within the state.

Activity:

- Seminar series across state established, targets statewide
- Randall Violet has been doing in and out of state student recruitment
- Students enrolled in Spring Ag course come from Ag and SER
- Finishing RMAL curriculum/courses, passed course committee, developing 2+2 agreements
- Hiring internship coordinator, identified companies for internships (Turner Enterprises)

### **Precision Agriculture (Partnership with Eastern Wyoming College)**

The University of Wyoming James C. Hageman Sustainable Agriculture Research and Extension Center (UW-SAREC), located near Lingle, WY is partnering with Eastern Wyoming College (EWC) in developing a joint precision-ag program encompassing research (UW-SAREC), workforce training/education (EWC), as well as joint outreach and extension related activities associated with precision agriculture as it relates to production agriculture practices in SE Wyoming. This includes precision ag technologies such as remote sensing, GPS assisted Ag, variable rate irrigation, and precision technologies associated with livestock production. The use of precision agriculture techniques can increase crop yields, reduce inputs, improve soil health, and provide a vast economic return to our agricultural producers.

Activity:

- Strong partnership with EWC, expanding and combining multiple programs into one large event in Goshen County set for August 22-23 at SAREC, marketing for industry partners and developed steering committee commenced
- Support EWC Precision Ag project through WIP and other Extension resources

### **Controlled Environment Agriculture**

CEA includes several indoor farming styles from single-level greenhouses to more compact vertical farming. It is a rapidly growing sector in crop production, particularly of fresh produce, creating a resilient and robust supply chain for fresh produce to build nutrition security in remote areas.

Activity:

- Established framework for summer course: Internship and research based on industry partner needs (Plenty, Vertical Harvest)
- Course will support both community college and UW students – working out how to distribute fees and credit articulation with colleges
- Partnership with CWC is strong, in terms of both student engagement and CEA programming and facilities advancements
- CEA Workshop, hosted by UW and Plenty, 4/23-24

### **Blue Hydrogen**

Hydrogen has a potentially crucial role in Wyoming's transition to a net-zero emissions economy. Investment in clean hydrogen can foster new technological and business developments and create job opportunities in the clean energy industry. This project will advance integrating hydrogen, carbon storage, and nuclear power and promote energy-driven economic development in Wyoming.

Activity:

- Hiring graduating student as post-doc researcher
- Publishing Tier 1 papers (National academy of science, Environmental Science and Technology)
- Completed workforce development plan with Western CC, working on student recruitment plan
- Finished preliminary models of performance, resource, cost, life cycle emissions of blue hydrogen in Wyoming
- Finished preliminary cost and performance models of repurposing natural gas pipelines for blue hydrogen
- Planning grant submission to Department of Energy
- 2 students in this program were granted NASA Space Grant research fellowships
- Invited to 2 conferences to present on research (one in Canada)

### **Wyoming Outdoor Recreation, Tourism, & Hospitality (WORTH) Center**

The WORTH mission is to support, expand, and diversify Wyoming's economy through outdoor recreation, tourism, and hospitality industries. (Funded for a 3-year term, across WIP phases.)

Activity:

- Established advisory committee
- Launched hospitality focus in the Management BS program
- Released statewide hospitality/tourism gap analysis with UW CBEA and Sheridan College and other community colleges

### **Mentorship and Venture Programming**

Expand the interdisciplinary reach of curricular, co-curricular, and extra-curricular programming focused on entrepreneurship and innovation, with the following elements: establishing a fellow program with UW and community college faculty, marketing strategies for entrepreneurship and innovation programs, growing graduate certificate in entrepreneurship and innovation, building entrepreneur-in-residence programs, establishing a graduate business consulting practicum course, establishing MBA in residence program, and building a mentorship program

Activity:

- Commenced programming in mid-spring 2024

### **Ecosystem Mapping**

Build comprehensive statewide entrepreneurial, small business, and business support inventory of offices, services, and resources for the state of Wyoming.

Activity:

- UW REDD Industry & Strategic Partnerships supporting WBC as lead.
- Collaborating with EDA University Center project to establish the inventory and referral system.
- Representing WIP and the program at conferences, began outreach activities with WBC, SBDC and other agencies.



**UW CBEA WIP Return on Investment Study**

Conducted analysis of overall WIP to-date impacts, per request of Governor's Office.

Activity:

- Draft report completed and distributed 4/22.

FY24 Enrollment Marketing Initiative Budget- UW Board of Trustees (10-200-010002-61002-550-1101-3001-0)																
	Budget Rollup/Natural Account:	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:	
<b>Digital Advertising:</b> UW social media student recruitment advertising- Google, Facebook, Snapchat, TikTok	Advertising & Promotion/66501	\$ 500,000.00	\$ 33,270.21	\$ 98,209.98	\$ 90,883.93	\$ 234,187.88	\$ 39,569.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 496,121.42	\$ 3,878.58	<b>4/18/24 Update:</b> Recruitment advertising allocation out of BOT budget complete.
<b>Admissions Print Materials:</b> Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 310,000.00	\$ 38,146.97	\$ 22,242.06	\$ -	\$ -	\$ 47,064.38	\$ 5,969.00	\$88,820.84	\$ 60,000.00	\$4,738.79	\$37,787.89	\$ -	\$ 304,769.93	\$ 5,230.07	<b>4/18/24:</b> Various print materials/mailers for student recruitment & applications. Final print pieces being produced and mailed in May, any remaining funding in line will go towards recruitment or confirmation items before end of fiscal year.
<b>Niche Direct Admit &amp; College Board Search:</b> Enrollment & Admissions systems	Computer Software/64008 & Professional Svc/62001	\$ 225,000.00	\$ -	\$ 62,224.23	\$ 162,775.77	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	<b>4/18/24 Update:</b> Contracts finalized for FY24. Will need to encumber remaining funds for College Board for next year's payment.
<b>Website Degree Pages:</b> UW Website Program page development	Professional Svc./62001	\$ 100,000.00	\$ -	\$ 2,750.00	\$ -	\$ 5,500.00	\$ 5,500.00	\$ 32,450.00	\$ 3,000.00	\$ -	\$ -	\$50,800.00	\$ -	\$ 100,000.00	\$ -	<b>4/18/24 Update:</b> 80 UW Program page content written/published, PO/payment finalized. One-time funding for template development was approved in exception request, remaining funds will be encumbered to Modern Campus/Omni.
<b>Retention Marketing:</b> Events, printed materials, etc.	Professional Svc./62001	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,065.65	\$ -	\$ 149.46	\$ 129.45	\$30,000.00	\$ -	\$ 70,344.56	\$ 29,655.44	<b>4/18/24 Update:</b> Additional retention focused items in production process for Readiness Rally scheduled for early May. Estimated at \$30k cost.
<b>Staffing Resources:</b> Hiring of FT Graphic Designer		\$ 75,475.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,776.91	\$ 5,776.91	\$ 11,553.82	\$ 63,921.18	<b>4/19/24 Update:</b> Position hire approved to move ahead April 2024, position request in process, direct hire will be made moving our internal part-time graphic designer to full-time position with this funding.
<b>Out of Home Brand Advertising:</b> Billboards, DIA Ad, Steamboat ski lift ads	Professional Svc./62001	\$ 228,450.00	\$ 33,202.00	\$ 165,647.00	\$ -	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$2,100.00	\$ -	\$15,000.00	\$ 219,949.00	\$ 8,501.00	<b>4/18/24 Update:</b> 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. Portion of remaining funding on pre-paying some UW Brand advertising.
<b>TOTAL YTD:</b>		<b>\$ 1,538,925.00</b>												<b>\$ 111,186.27</b>		

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 4/17/2024, \$152,936,612 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 SA TELLITE 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	\$ 1,351,933	\$ 23,597,362	\$ -	\$ 2,382,352
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 205,504,731	\$ 82,554,544	\$ 112,297,887	\$ -	\$ 10,652,301
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	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 250,000,000</b>	<b>\$ 83,906,476</b>	<b>\$ 152,936,612</b>	<b>\$ -</b>	<b>\$ 13,156,912</b>

\*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 4/17/2024**

<b>Total 2021 C Bond Proceeds</b>	\$ 250,791,016.55
<b>Cost of Issuance</b>	791,016.55
<b>Total Deposit to Project Fund for 2021 Improvement Project</b>	\$ 250,000,000.00
<b>2021 C Bond Proceeds Remaining</b>	\$ 97,063,388.04
<b>85% of Proceeds to be expended by:</b>	8/16/2024

<b>Draw</b>	<b>Date</b>	<b>Amount</b>	<b>Total Percentage of Debt Issuance Expended</b>
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%
Draw 29	4/1/2024	11,495,465.65	56.6%
Draw 30	4/17/2024	10,902,592.18	61.0%
<b>Total Expended</b>		<b>\$ 152,936,611.96</b>	


## 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

A		B	C	D	E
 <b>UNIVERSITY OF WYOMING</b>		<b>UW Operating Budget</b> <b>Board of Trustees</b>			
<b>00013 - Board of Trustees</b>					
		<b>FY2024</b>		<b>FY2025</b>	<b>Variance</b>
			<b>Actuals through</b>	<b>President's Review</b>	<b>President's Review</b>
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>	<b>Budget Amount</b>	<b>March 2024</b>	<b>Version Budget</b>	<b>Version FY24 to</b>
<b>2</b>	<b>Total Fund Class</b>			<b>Amount</b>	<b>FY25 Budgets</b>
<b>3</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>4</b>	Sales of Goods & Services Summary	-	-	-	-
<b>5</b>	Grants & Contracts Summary	-	-	-	-
<b>6</b>	Other Operating Revenue Summary	-	-	-	-
<b>7</b>	Non Operating Revenues Summary	-	-	-	-
<b>8</b>	Appropriations Summary	-	-	-	-
<b>9</b>	Gifts Summary	-	-	-	-
<b>10</b>	Investment Income Summary	-	-	-	-
<b>11</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>12</b>	Internal Distributions	-	-	-	-
<b>13</b>	<b>Total Revenue</b>	-	-	-	-
<b>14</b>					
<b>15</b>	Salary & Wages Summary	142,535	108,235	142,796	260
<b>16</b>	Services, Travel, and Supplies	86,900	51,414	96,222	9,322
<b>17</b>	Util., Repair & Maint., and Rentals	5,100	7,075	5,100	-
<b>18</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	8,698	10,235	(785)
<b>19</b>	Cap. Exp., Discot. Op., and Other Non-op. Exp.	-	-	-	-
<b>20</b>	<b>Total Expenses Before Transfers</b>	<b>245,555</b>	<b>175,422</b>	<b>254,353</b>	<b>8,797</b>
<b>21</b>					
<b>22</b>	Internal Allocations & Sales Summary	70,434	42,398	76,734	6,300
<b>23</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>24</b>	Debt Service Grouping	-	-	-	-
<b>25</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>26</b>	<b>Total Funding Transfers</b>	<b>70,434</b>	<b>42,398</b>	<b>76,734</b>	<b>6,300</b>
<b>27</b>					
<b>28</b>	<b>Total Expenses After Transfers</b>	<b>315,990</b>	<b>217,820</b>	<b>331,087</b>	<b>15,097</b>
<b>29</b>	<b>Total Fund Class Statement of Activities Net Result</b>	<b>315,990</b>	<b>217,820</b>	<b>331,087</b>	<b>15,097</b>
<b>30</b>					
<b>31</b>	<b>FC105 - Unrestricted Operating</b>				
<b>32</b>	Tuition & Educational Fees Net Summary	-	-	-	-
<b>33</b>	Sales of Goods & Services Summary	-	-	-	-
<b>34</b>	Grants & Contracts Summary	-	-	-	-
<b>35</b>	Other Operating Revenue Summary	-	-	-	-
<b>36</b>	Non Operating Revenues Summary	-	-	-	-
<b>37</b>	Appropriations Summary	-	-	-	-
<b>38</b>	Gifts Summary	-	-	-	-
<b>39</b>	Investment Income Summary	-	-	-	-
<b>40</b>	Other Non Operating Revenues Summary	-	-	-	-
<b>41</b>	Internal Distributions	-	-	-	-
<b>42</b>	<b>Total Revenue</b>	-	-	-	-
<b>43</b>					
<b>44</b>	Salary & Wages Summary	142,535	108,235	142,796	260
<b>45</b>	Services, Travel, and Supplies	86,900	51,414	96,222	9,322
<b>46</b>	Util., Repair & Maint., and Rentals	5,100	7,075	5,100	-
<b>47</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	8,698	10,235	(785)
<b>48</b>	Cap. Exp., Discot. Op., and Other Non-op. Exp.	-	-	-	-
<b>49</b>	<b>Total Expenses Before Transfers</b>	<b>245,555</b>	<b>175,422</b>	<b>254,353</b>	<b>8,797</b>
<b>50</b>					
<b>51</b>	Internal Allocations & Sales Summary	70,434	42,398	76,734	6,300
<b>52</b>	Provisions for Replacement & Depreciation Grouping	-	-	-	-
<b>53</b>	Debt Service Grouping	-	-	-	-
<b>54</b>	Transfers To/From Operations Grouping	-	-	-	-
<b>55</b>	<b>Total Funding Transfers</b>	<b>70,434</b>	<b>42,398</b>	<b>76,734</b>	<b>6,300</b>
<b>56</b>					
<b>57</b>	<b>Total Expenses After Transfers</b>	<b>315,990</b>	<b>217,820</b>	<b>331,087</b>	<b>15,097</b>
<b>58</b>	<b>FC105 - Unrestricted Operating Statement of Activities Net Result</b>	<b>315,990</b>	<b>217,820</b>	<b>331,087</b>	<b>15,097</b>
<b>59</b>					

**UW Operating Budget  
Board of Trustees**
**00013 - Board of Trustees**

A	B	C	D	E
	FY2024		FY2025	Variance
	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
<b>1</b>	<b>Summary Level Natural Accounts by Fund Class</b>			
<b>60</b>	<b>B20 - Designated Operating</b>			
<b>61</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>62</b>	Sales of Goods & Services Summary	-	-	-
<b>63</b>	Grants & Contracts Summary	-	-	-
<b>64</b>	Other Operating Revenue Summary	-	-	-
<b>65</b>	Non Operating Revenues Summary	-	-	-
<b>66</b>	Appropriations Summary	-	-	-
<b>67</b>	Gifts Summary	-	-	-
<b>68</b>	Investment Income Summary	-	-	-
<b>69</b>	Other Non Operating Revenues Summary	-	-	-
<b>70</b>	Internal Distributions	-	-	-
<b>71</b>	<b>Total Revenue</b>	-	-	-
<b>72</b>				
<b>73</b>	Salary & Wages Summary	-	-	-
<b>74</b>	Services, Travel, and Supplies	-	-	-
<b>75</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>76</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>77</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>78</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>79</b>				
<b>80</b>	Internal Allocations & Sales Summary	-	-	-
<b>81</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>82</b>	Debt Service Grouping	-	-	-
<b>83</b>	Transfers To/From Operations Grouping	-	-	-
<b>84</b>	<b>Total Funding Transfers</b>	-	-	-
<b>85</b>				
<b>86</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>87</b>	<b>B20 - Designated Operating Statement of Activities Net Result</b>	-	-	-
<b>88</b>				
<b>89</b>	<b>B30 - Restr Expendable Operating</b>			
<b>90</b>	Tuition & Educational Fees Net Summary	-	-	-
<b>91</b>	Sales of Goods & Services Summary	-	-	-
<b>92</b>	Grants & Contracts Summary	-	-	-
<b>93</b>	Other Operating Revenue Summary	-	-	-
<b>94</b>	Non Operating Revenues Summary	-	-	-
<b>95</b>	Appropriations Summary	-	-	-
<b>96</b>	Gifts Summary	-	-	-
<b>97</b>	Investment Income Summary	-	-	-
<b>98</b>	Other Non Operating Revenues Summary	-	-	-
<b>99</b>	Internal Distributions	-	-	-
<b>100</b>	<b>Total Revenue</b>	-	-	-
<b>101</b>				
<b>102</b>	<b>Total Revenue After Transfers</b>	-	-	-
<b>103</b>	Salary & Wages Summary	-	-	-
<b>104</b>	Services, Travel, and Supplies	-	-	-
<b>105</b>	Util., Repair & Maint., and Rentals	-	-	-
<b>106</b>	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
<b>107</b>	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
<b>108</b>	<b>Total Expenses Before Transfers</b>	-	-	-
<b>109</b>				
<b>110</b>	Internal Allocations & Sales Summary	-	-	-
<b>111</b>	Provisions for Replacement & Depreciation Grouping	-	-	-
<b>112</b>	Debt Service Grouping	-	-	-
<b>113</b>	Transfers To/From Operations Grouping	-	-	-
<b>114</b>	<b>Total Funding Transfers</b>	-	-	-
<b>115</b>				
<b>116</b>	<b>Total Expenses After Transfers</b>	-	-	-
<b>117</b>	<b>B30 - Restr Expendable Operating Statement of Activities Net Result</b>	-	-	-
<b>118</b>				

**UW Operating Budget  
Board of Trustees**
**00013 - Board of Trustees**

A	B	C	D	E	
	FY2024		FY2025	Variance	
1	Summary Level Natural Accounts by Fund Class	Budget Amount	Actuals through March 2024	President's Review Version Budget Amount	President's Review Version FY24 to FY25 Budgets
119	<b>B35 - Restr Expendable Non Op</b>				
120	Tuition & Educational Fees Net Summary	-	-	-	-
121	Sales of Goods & Services Summary	-	-	-	-
122	Grants & Contracts Summary	-	-	-	-
123	Other Operating Revenue Summary	-	-	-	-
124	Non Operating Revenues Summary	-	-	-	-
125	Appropriations Summary	-	-	-	-
126	Gifts Summary	-	-	-	-
127	Investment Income Summary	-	-	-	-
128	Other Non Operating Revenues Summary	-	-	-	-
129	Internal Distributions	-	-	-	-
130	<b>Total Revenue</b>	-	-	-	-
131					
132	Salary & Wages Summary	-	-	-	-
133	Services, Travel, and Supplies	-	-	-	-
134	Util., Repair & Maint., and Rentals	-	-	-	-
135	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
136	Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
137	<b>Total Expenses Before Transfers</b>	-	-	-	-
138					
139	Internal Allocations & Sales Summary	-	-	-	-
140	Provisions for Replacement & Depreciation Grouping	-	-	-	-
141	Debt Service Grouping	-	-	-	-
142	Transfers To/From Operations Grouping	-	-	-	-
143	<b>Total Funding Transfers</b>	-	-	-	-
144					
145	<b>Total Expenses After Transfers</b>	-	-	-	-
146	<b>B35 - Restr Expendable Non Op Statement of Activities Net Result</b>	-	-	-	-
147					
148	<b>B40 - Sponsored Projects Restr</b>				
149	Total Revenue	-	-	-	-
150	Total Expenses	-	-	-	-
151	<b>B40 - Sponsored Projects Restr Statement of Activities Net Result</b>	-	-	-	-
152					
153	<b>B45 - Govt Funds Non Project</b>				
154	Total Revenue	-	-	-	-
155	Total Expenses	-	-	-	-
156	<b>B45 - Govt Funds Non Project Statement of Activities Net Result</b>	-	-	-	-



## DRAFT Timeline for Board of Trustees review of FY2025-2026 State Exception Budget Requests.

What	When
Budget Committee Hearings on FY2025 UW Operating Budget <ul style="list-style-type: none"> <li>• Potential exception requests compiled</li> </ul>	May 6 – May 7
Budget Committee Ad Hoc meeting to review potential exception 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 Exception Budget Request, Assign Priorities, and Make Recommendation to full Board of Trustees	TBD July 31 – Aug 9
Full Board of Trustees Review and Approve FY25-26 Prioritized Exception Budget Request	Wed., August 14 <sup>th</sup> (regularly scheduled mtg)
Administration Submits UW’s FY25-26 Supplemental Biennium Budget to the State’s Budget Division	August 31, 2024



To: Edward Seidel, President

From: Dean Kelly Crane and Business Operations Director Vicky Boyles

Date: March 13, 2024

Subject: Case IH Axial Flow 6150 Combine with 6 row chopping corn head and 30 ft draper head -Replacement

The College of Agriculture, Life Sciences and Natural Resources requests an authorization to use \$200,000 from SAREC’s unrestricted operating and \$469,850 from SAREC’s designated fund balance account for the purchase of a new Case IH 6150 Combine. The combine will be used primarily for harvest of SAREC’s rainfed wheat and production corn crops. The current unit is a 1994 John Deere 9500 which has broken down and needs extensive and costly repairs. This unit will be sold on public surplus after receipt of the new unit.

Proposed Funding:

Division / College		Philanthropy / Foundation		University Reserves			Total
Current FY Operating Budget SAREC	SAREC Designated fund balance	Received	Pledged	General Unrestricted Operating	Capital Constr.	Special Projects	
\$200,000	\$469,850	\$	\$	\$	\$	\$	\$669,850

cc: Budget & Institutional Planning Office

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



Agenda Item #7

New commitments as of  
March 31, 2024

Date of Commitment	Commitment Amount	Endowment Fund

           \$            -      **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.

	
John Stark, UW Foundation CEO/President	Alex Kean, VP for Budget and Finance, CFO
4/18/2024	4/22/2024
Date	Date

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

Request for Payment  
March 31, 2024

**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 03/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
<b>Commitments completed:</b>	\$ 875,000.00	\$ 875,000.00	\$ -	\$ 875,000.00	\$ -	\$ -		\$ 875,000.00
	100,000.00	45,000.00	25,000.00	70,000.00	30,000.00	25,000.00	Patrick and Nora Ivers Excellence Fund in Physics and Astronomy	45,000.00
	25,000.00	20,000.00	-	20,000.00	5,000.00	-	Allen-Aldrich Mathematics Fund	20,000.00
<b>Total:</b>	\$ 1,100,000.00	\$ 1,040,000.00	\$ 25,000.00	\$ 1,065,000.00	\$ 35,000.00	\$ 25,000.00		\$ 1,040,000.00

**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 03/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
<b>Commitments completed:</b>	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00
<b>Total:</b>	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ -	\$ -		\$ 1,500,000.00

**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 03/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
<b>Commitments completed:</b>	\$ 1,049,770.50	\$ 1,049,770.50	\$ -	\$ 1,049,770.50	\$ -	\$ -		\$ 1,049,770.50
	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	6,000.00	50,000.00	-	6,000.00	Schuman Rangeland Restoration Fellowship	44,000.00
	400,000.00	100,000.00	-	100,000.00	300,000.00	-	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	100,000.00
<b>Total:</b>	\$ 2,049,770.50	\$ 1,443,770.50	\$ 6,000.00	\$ 1,449,770.50	\$ 600,000.00	\$ 6,000.00		\$ 1,443,770.50

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

Request for Payment  
March 31, 2024

**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 03/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
<b>Commitments completed:</b>	\$ 894,589.11	\$ 894,589.11	\$ -	\$ 894,589.11	\$ -	\$ -		\$ 894,589.11
	50,000.00	36,483.74	-	36,483.74	13,516.26	-	Sharon Fitzgerald Memorial Scholarship for College of Law Mothers	\$ 36,483.74
	25,000.00	15,156.76	-	15,156.76	9,843.24	-	The University of Wyoming College of Law	15,156.76
	25,000.00	11,200.00	300.00	11,500.00	13,500.00	300.00	Matlock Scholarship for Criminal Law & Justice	11,200.00
	125,000.00	20,833.33	-	20,833.33	104,166.67	-	Frank and Barbara Mendicino/David and Karen Carmichael College of Law Clinical & Experiential Learning Excellence Fund	20,833.33
<b>Total:</b>	\$ 1,504,589.11	\$ 1,363,262.94	\$ 300.00	\$ 1,363,562.94	\$ 141,026.17	\$ 300.00		\$ 1,363,262.94
<b>Grand Total</b>	\$ 6,154,359.61	\$ 5,347,033.44	\$ 31,300.00	\$ 5,378,333.44	\$ 776,026.17	\$ 31,300.00		\$ 5,347,033.44

<b>Grand Total Requested this Report:</b>	<b>\$31,300.00</b>
-------------------------------------------	--------------------

**BIENNIUM BUDGET COMMITTEE  
COMMITTEE MEETING MATERIALS**

**AGENDA ITEM TITLE: Electric Vehicle Charging Station Rates, Parking Violation**

- PUBLIC SESSION
- EXECUTIVE 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:

Administration seeks to amend the approved EV (electric vehicle) charging rate previously approved as part of the FY25 Business Enterprise fee book.

Rates are proposed to be increased to ensure all UW utility, parking, and software fees are covered in a simplified structure inclusive of both power and parking fees in one payment method. Users will pay all fees through ParkMobile parking app.

**Approved Fee (March 2024)**

Electric Vehicle Charging Station Fees	FY25
Vehicle charge w/ no parking permit (general public)	1.75/hr (parking) + 1.00/hr (power and admin)
After 4 hours	1.75/hr (parking) + 3.00/hr (power and admin)
Vehicle charge w/ UW parking permit (any permit)	1.00/hr (power and admin)
After 4 hours	3.00/hr (power and admin)

**Proposed Fee**

Electric Vehicle Charging Station Fees	FY25
Vehicle charge w/ no parking permit (general public)	5.00/hr
After 4 hours	7.50/hr
Vehicle charge w/ UW parking permit (any permit)	2.50/hr
After 4 hours	5.00/hr

Administration also seeks to add additional parking violation to address violators utilizing EV charging spaces without payment.

Parking Fines		FY25
Fraud		250.00
Parking in an accessible space without a disability permit		200.00
Parking in a fire lane		150.00
Parking in EV charging space without payment		75.00
Parking in a yellow zone		50.00
Parking in "No Parking" areas, including sidewalks and reserved spaces		43.00
Failing to register vehicle		39.00
No Permit		39.00
Not parked in assigned area		35.00
Failing to display permit properly		26.00
Multiple vehicles parked on campus		39.00
Overtime violation on a meter or timed area		26.00
License plate not visible		26.00
All other violations		26.00

**PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:**

- March 2024 – Board approved FY25 Business Enterprises Fee Book

**WHY THIS ITEM IS BEFORE THE BOARD:**

Pursuant to UW Regulation 7-11 no modification to the fee book shall be made without approval of the Board.

**PROPOSED MOTION:**

“I move to authorize Administration to amend the EV charging rate structure and add an EV parking violation to the FY25 Business Enterprises fee book.”

### Wyoming Union Plant Fund Proposal

Built in 1939, with subsequent renovations occurring in 1960, 1971, and 2000, the Wyoming Union serves as the living room of the University of Wyoming. The Union, as it is commonly called, encompasses community and gathering space, Information Desk, the Campus Visitor Center, involvement and leadership offices, resource centers, dining options, meeting and event spaces, and the University Store that serves students, faculty, staff, alumni, and the greater community.

In 2017, the day-to-day management of the Union was shifted to the portfolio of the Executive Director of Student Affairs Business & Facilities Operations, which was already supporting the residence halls and Washakie Center. Up until this point, the Wyoming Union received funding from two student fees and the University Store. The first fee was a variable fee, which ranged from \$95 - \$122, and supported the annual operations of the Union. The second was a fixed fee (\$35.24) assessed for facility repairs and maintenance, replacement, and renovation bond payments. Approximately \$20 of the facility fee went towards the bond payment while the remainder went into reserves for major facility repairs. When the bond payments finished in 2017, the facility fee was sunset. The reserves for repairs were swept the same year. In 2018, Student Affairs implemented the consolidated student fee, but no fees were earmarked for the Union. In FY21, the conscious uncoupling of several units across campus resulted in uncertainty for the Wyoming Union and student affairs administrators began realizing a new structure to return a director to the Wyoming Union and reinstitute a Union Facility Fee. Originally requesting \$30 per student per semester, ASUW supported a fee at 50% the requested rate, which began in 2022.

**CRITICAL FACILITY NEEDS**

As the Wyoming Union continues to age, necessary expenses for maintenance, repairs, and improvements exceed the fee allocations and rental collections. An initial assessment was conducted to determine projected costs of significant operational systems (electrical, plumbing, mechanical, HVAC, civil, etc.) and the costs are in excess of \$4,000,000.

System	Item / Project
Electrical	Exterior Wall Mounted Fixtures
Electrical	Convert Family and Ballroom Fixtures to LED with controls
Electrical	Convert remaining Fluorescent fixtures
Plumbing	Domestic Water Heater Conversion
Plumbing	2 Gravity Laterals
Plumbing	Reinsulate 10% of steam piping
Plumbing	Untie pumped storm and domestic lines
Plumbing	Camera entire waste system and provide report
Plumbing	Fix or replace water cooled compressors in lower-level food storage
Exterior	Exterior envelope assessment and repairs
Air / HVAC	Replace CP2 and CP3 Hydronic Heating Pumps
Air / HVAC	Replace AHU1, AHU2, AHU3, MAU1 and MAU2. Remove any evap.
Electrical	Decommission abandoned transformers and switch
Electrical	Replace electrical main and boards D1, D2 and DN2
Electrical	Exterior light tower repairs (rewire to building, new internal mech. Electroplating)

**PROGRAMMATIC AND SECURITY NEEDS**

In addition to the critical infrastructure of the facility, safety/security and programmatic needs are anticipated as a result of the new residence halls opening adjacent to the Union and anticipated increase in foot traffic. Modernized event and involvement center spaces to increase functional use, the conversion of a former retail space to a multi-purpose presentation room, teleconference enabled meeting rooms that allow distance-education students to remain involved, updated restroom for



increased traffic, and additional security systems (camera, card readers, etc.) are examples of additional programmatic and security needs outside of the mechanical systems. That anticipated costs for these expenses exceeds \$1,500,000.

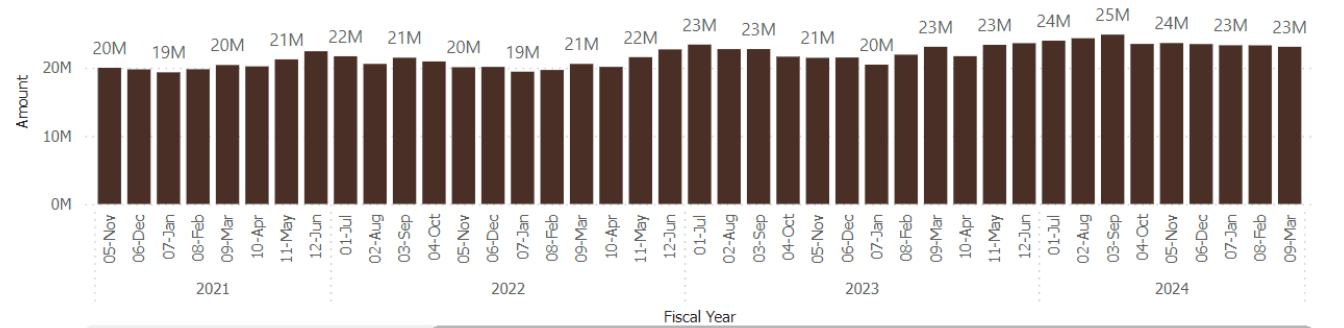
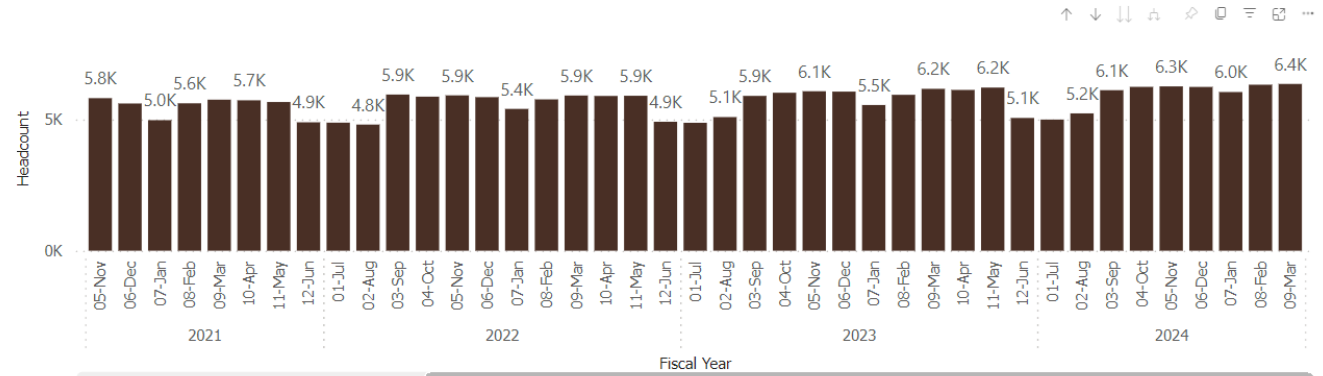
**REQUEST**

To best manage the facility and allow for multi-year planning for critical maintenance while also attending to functional and security needs, the creation of a plant fund is requested. The initial transfer to create the plant fund is anticipated to be \$500,000.



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2024	09-Mar	6350	23,066,078.12
2024	08-Feb	6321	23,275,856.17
2024	07-Jan	6042	23,286,956.75
2024	06-Dec	6236	23,466,406.44
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



Quick Reference Guides

Email [WyoCloud-Data@uwyo.edu](mailto:WyoCloud-Data@uwyo.edu) with any questions and/or data requests

Data Last Refreshed  
4/23/2024 11:05:29 AM UTC



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2024	09-Mar	3054	3296	6350	19,607,571.52	3,458,506.60	23,066,078.12
2024	08-Feb	3055	3266	6321	19,616,392.36	3,659,463.81	23,275,856.17
2024	07-Jan	3047	2995	6042	20,196,974.03	3,089,982.72	23,286,956.75
2024	06-Dec	3020	3216	6236	19,766,364.69	3,700,041.75	23,466,406.44
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	2924	2945	5869	17,227,452.69	4,127,527.40	21,354,980.09

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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	15,947,837.46	1,206,076.54
09-Mar	17,153,914.00	15,919,334.71	1,234,579.29
10-Apr	17,153,914.00	2,927.60	17,150,986.40
11-May	17,153,914.00	0.00	17,153,914.00
12-Jun	17,153,914.00	0.00	17,153,914.00
<b>Total</b>	<b>205,843,037.04</b>	<b>143,145,624.78</b>	<b>62,697,412.26</b>

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### Period Salary Variances FY2024

**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	1,328,867.76	424,391.22
09-Mar	1,753,258.98	1,344,458.44	408,800.54
10-Apr	1,753,258.98	18,149.00	1,735,109.98
11-May	1,753,258.98	0.00	1,753,258.98
12-Jun	1,753,258.98	0.00	1,753,258.98
<b>Total</b>	<b>21,039,107.76</b>	<b>12,847,178.21</b>	<b>8,191,929.55</b>

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