



FY 21 Budget Review



About the Haub School

- Interdisciplinary
- Collaborative
- Entrepreneurial



Mission

Advance the understanding and resolution of complex environment and natural resource challenges by:

- educating future leaders,
- providing information to communities and stakeholders
- building capacity for sound and collaborative decision making.



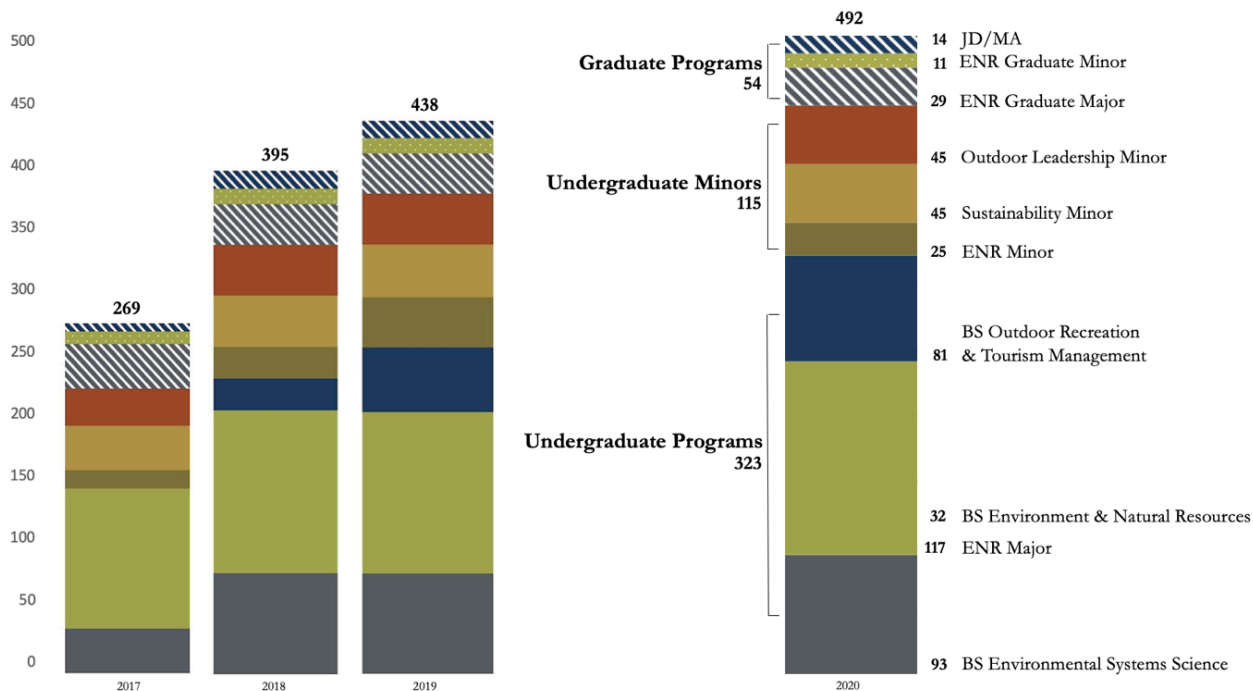
Values

- Interdisciplinarity - Complex issues require crossing traditional disciplinary boundaries.
- Collaboration - Bringing together diverse perspectives leads to long-term solutions.
- Communication- Sound information, shared in meaningful ways, drives better decisions.
- Leadership - Successful leaders encourage, motivate, and inspire others.
- Sustainability - Environmental, economic, and social values all matter.



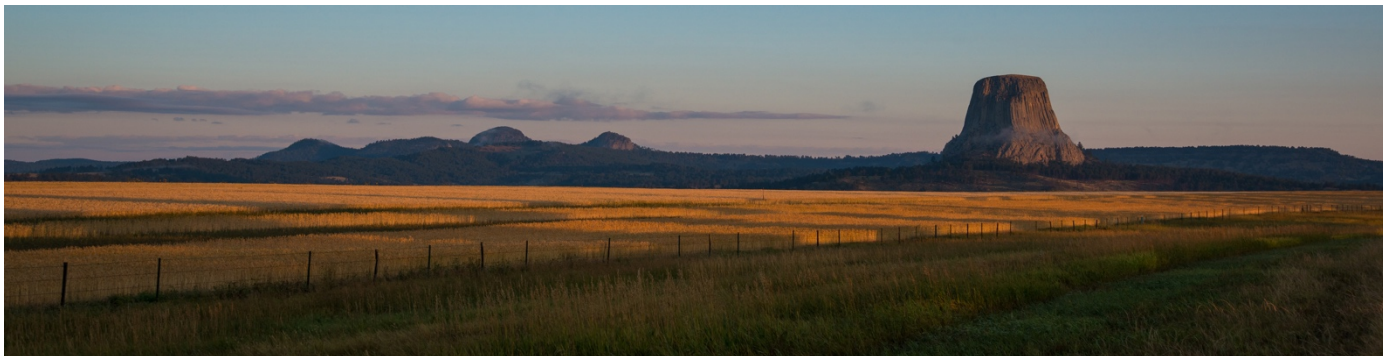
Numbers

- 19 faculty + 2 being hired, 4 full-time staff
- Student enrollment



Haub faculty disciplines

- Collaborative process
- Negotiation & facilitation
- Decision analysis
- Land conservation/management
- Recreation/tourism
- ENR law/policy
- Large dataset analyses
- Environmental humanities
- Sustainability
- Environmental anthropology
- Wildlife science
- Energy systems
- Coupled human-natural systems
- Environmental communication
- Private land stewardship
- Conservation Economics





Strengths



- Culture and Community
- Growth
- Degree programs: Educating future leaders
- Research and scholarship: Driving excellence
- Ruckelshaus Institute: Engaging communities
- Impact on Wyoming and region
 - Education
 - Research
 - Outreach





Challenges

- Needs outstrip our capacity
- Partnerships
- Fundraising
- Maintain our strong culture in midst of growth
- Communicate our collaborative mission





Opportunities



- Coming statewide issues
- What will it take to address future issues?

We must use our education, research, outreach and collaborative capacity to assist businesses, government, and communities to rethink natural resource economies and communities.



Top Priorities

Short-term - Finish hires for:

- “Right” new dean
- Professor of Practice in Tourism and Hospitality
- Knobloch Professor of Conservation Economics
- Associate Dean
- Ruckelshaus Institute Director

Mid-term

- Expand community engagement with our academic, outreach and research programs.
- Fund research to incentivize faculty engagement with communities, state, and industry to address real-world issues affecting WY
 - e.g. interdisciplinary work on energy transitions, outdoor recreation and tourism, wildlife management, environmental economics, food insecurity, climate change).

Long-term

- Grow our impact around environment and natural resources issues in Wyoming and nationally
- Participate in designing Living and Learning Communities design on campus.



Space Needs

- Kendall House
- Ross Hall offices
- Interested in Living & Learning opportunities



Thank You



FY2020 - FY2021 Budget Variance

- Salary variance is due to:
 - being allocated 44% funding for the Haub School Dean position, vs. fully funded on Wyoming Excellence funds;
 - being allocated a professorship for our Knobloch Professor position.
- Tuition variance is due to:
 - growth in enrollment trends
 - increased course offerings of courses that have not yet been fully realized.

FY2020 Actuals

- Trending as expected in Unrestricted Operating
- Designating Operating
 - Variance in ‘Sales of Goods and Services’ is due to FY19 revenue being realized in FY20.
 - Salaries are trending low due to a vacant position for a portion of the year.
 - ‘Internal Sales and Allocations’ is trending down as it was faculty start up support that has expired.

Internal Reallocations

- Trending as expected in Unrestricted Operating
- Designating Operating
 - We rely heavily on Foundation accounts to meet our strategic goals.
 - We offer place-based learning to our students, using our Foundation dollars to make these experiences as affordable as possible.
 - Faculty research programs are key to our strategic plan - committed ~\$350,000 in Foundation funds to faculty startup and research
 - To achieve our goal of ‘Engaging Communities’ we use Foundation funds to support the growth in our collaboration program.
 - We also fund our hallmark magazine, *Western Confluence* through our generous donors ~\$25,000-50,000/year