

FY26 Operating Budget

Board of Trustees



April 15, 2025

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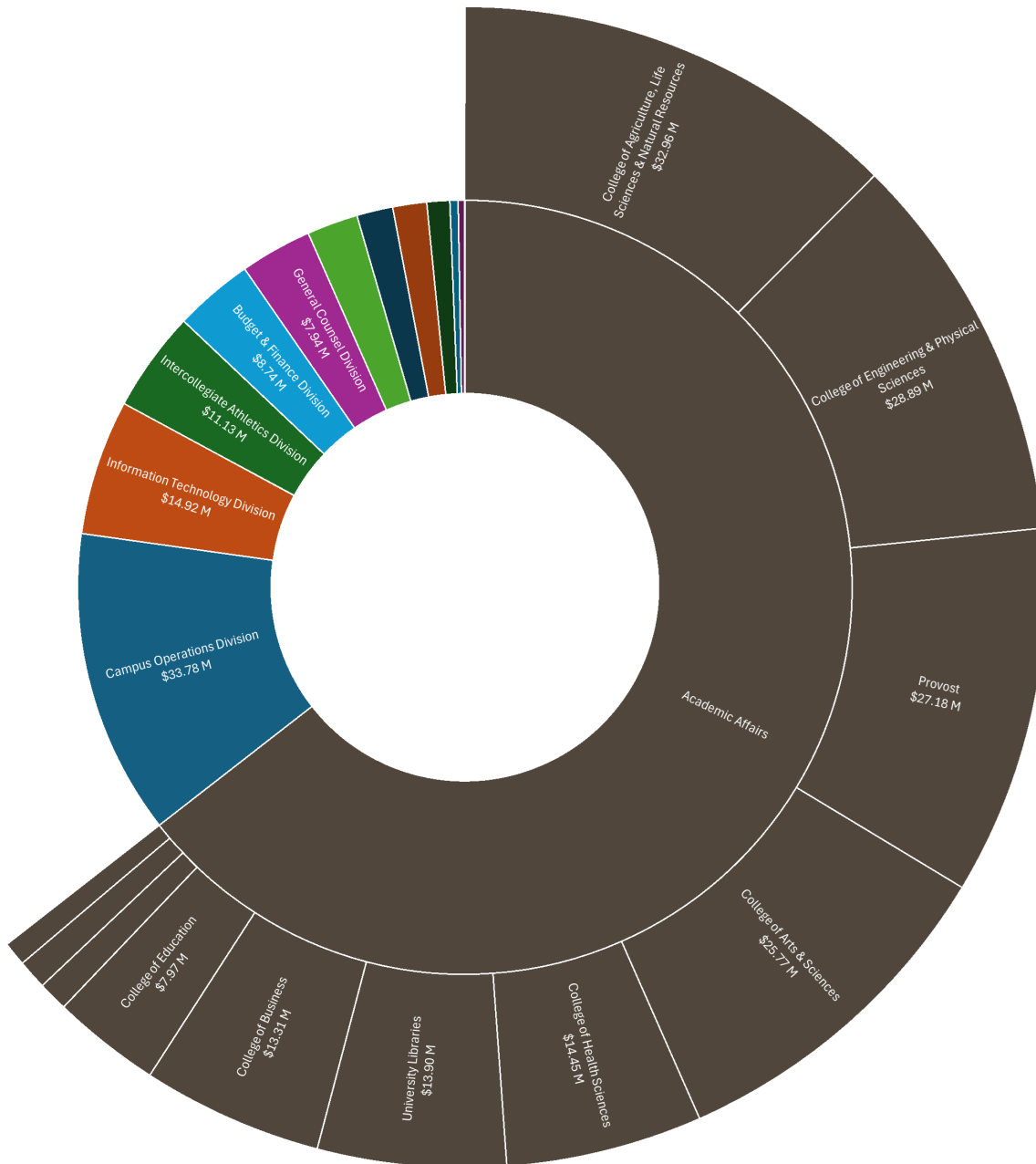
Total Entity : Net Result

University of Wyoming : UOC - Unrestricted Operating

	FY26	% of General University Operations
	Budget	
General University Operations Division	(264,642,035)	-
Academic Affairs Division	170,581,448	64.46%
Campus Operations Division	33,777,134	12.76%
Information Technology Division	14,923,325	5.64%
Intercollegiate Athletics Division	11,130,958	4.21%
Budget & Finance Division	8,744,429	3.30%
General Counsel Division	7,937,352	3.00%
Research & Economic Development Division	5,650,573	2.14%
Governmental Affairs & Community Engagement Division	3,984,290	1.51%
Student Affairs Division	3,748,537	1.42%
Office of the President Division	2,521,632	0.95%
Institutional Advancement & UW Foundation Division	910,978	0.34%
Internal Audit Division	731,382	0.28%

	FY26	% of General University Operations
	Budget	
Academic Affairs Division	170,581,448	64.46%
College of Agriculture, Life Sciences & Natural Resources Subdivision	32,964,190	12.46%
College of Engineering & Physical Sciences Subdivision	28,892,910	10.92%
Provost Subdivision	27,184,178	10.27%
College of Arts & Sciences Subdivision	25,767,063	9.74%
College of Health Sciences Subdivision	14,449,814	5.46%
University Libraries Subdivision	13,903,200	5.25%
College of Business Subdivision	13,308,396	5.03%
College of Education Subdivision	7,971,240	3.01%
Haub School of Environment & Natural Resources Subdivision	2,214,724	0.84%
College of Law Subdivision	2,153,951	0.81%
Honors College Subdivision	1,771,782	0.67%

Distribution of General University Operations Unrestricted Net Result



Division

Academic Affairs Division	\$170.58
Campus Operations Division	\$33.78 M
Information Technology Division	\$14.92 M
Intercollegiate Athletics Division	\$11.13 M
Budget & Finance Division	\$8.74 M
General Counsel Division	\$7.94 M
Research & Economic Development Division	\$5.65 M
Governmental Affairs & Community Engagement Division	\$3.98 M
Student Affairs Division	\$3.75 M
Office of the President Division	\$2.52 M
Institutional Advancement & UW Foundation Division	\$0.91 M
Internal Audit Division	\$0.73 M

Academic Affairs

College of Agriculture, Life Sciences & Natural Resources	\$32.96 M
College of Engineering & Physical Sciences	\$28.89 M
Provost	\$27.18 M
College of Arts & Sciences	\$25.77 M
College of Health Sciences	\$14.45 M
University Libraries	\$13.90 M
College of Business	\$13.31 M
College of Education	\$7.97 M
Haub School of Environment & Natural Resources	\$2.21 M
College of Law	\$2.15 M
Honors College	\$1.77 M

FY26 Unrestricted Operating Budget: Office of the President Division

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	-	-	-

Salary & Wages Summary	1,861,723	1,301,678	1,708,827	(152,896)
Services, Travel, and Supplies	201,907	295,508	272,150	70,243
Util., Repair & Maint., and Rentals	5,700	11,633	16,500	10,800
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	189,184	163,071	226,000	36,816
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,258,514	1,771,889	2,223,477	(35,037)

Internal Allocations & Sales Summary	330,774	152,002	348,156	17,382
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(67,650)	-	(50,000)	17,650
Total Funding Transfers	263,124	152,002	298,156	35,032

Total Expenses and Funding Transfers	2,521,638	1,923,891	2,521,632	(5)
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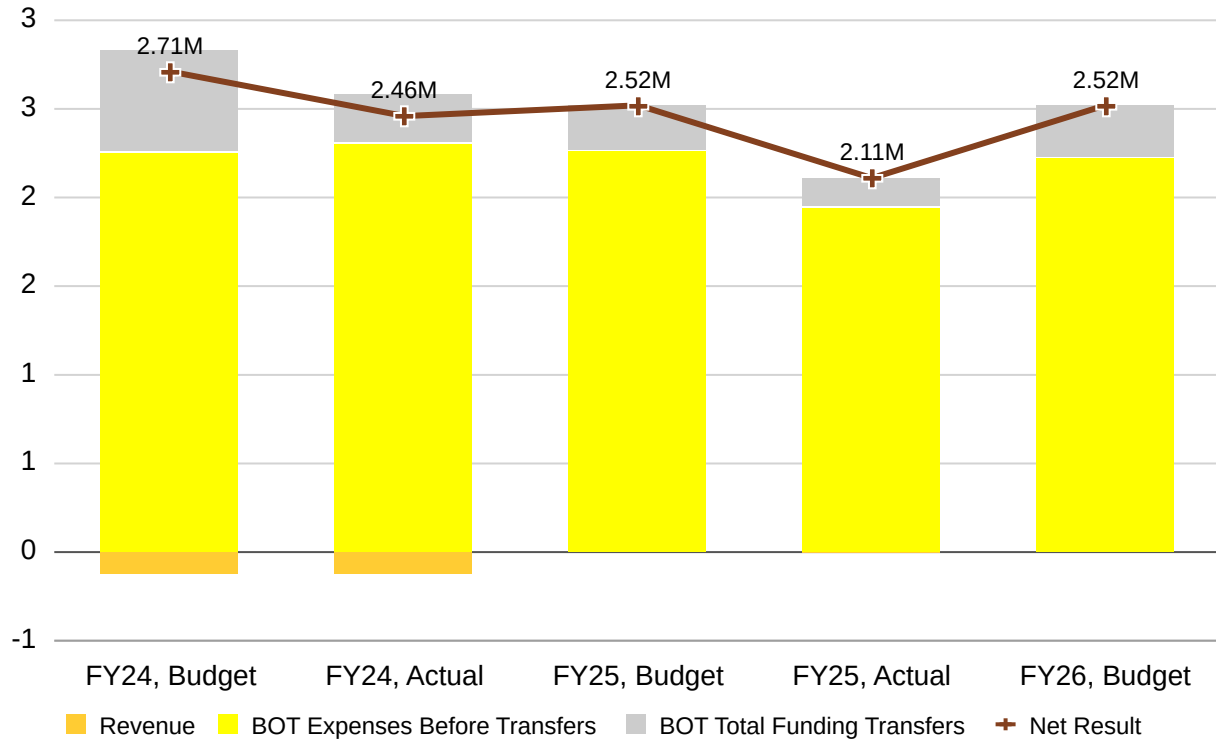
Statement of Activities Net Result	2,521,638	1,923,891	2,521,632	(5)
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The unrestricted operating budget for the Office of the President remains flat between FY25 and FY26. The most significant change is in the budgeted amount for Professional Services Expenses. This is due to several special projects and the anticipated need for external support for events. The increase in the Professional Services Expenses was offset by decreases in other lines. Another significant change is in Staff Salary Expense FT as we eliminated an events position that was previously supported by the UW Foundation. There are no variations greater than \$100,000.

It also important to note the Office of Alumni Affairs began reporting to the Office of the President in January 2025. The budgeted salaries of the six members of the Office of Alumni Affairs staff remain in the Alumni Relations organization, found in Entity 11 (not a part of the Entity 10 proposed FY26 budget).

FY26 Unrestricted Operating Budget: Office of the President Division





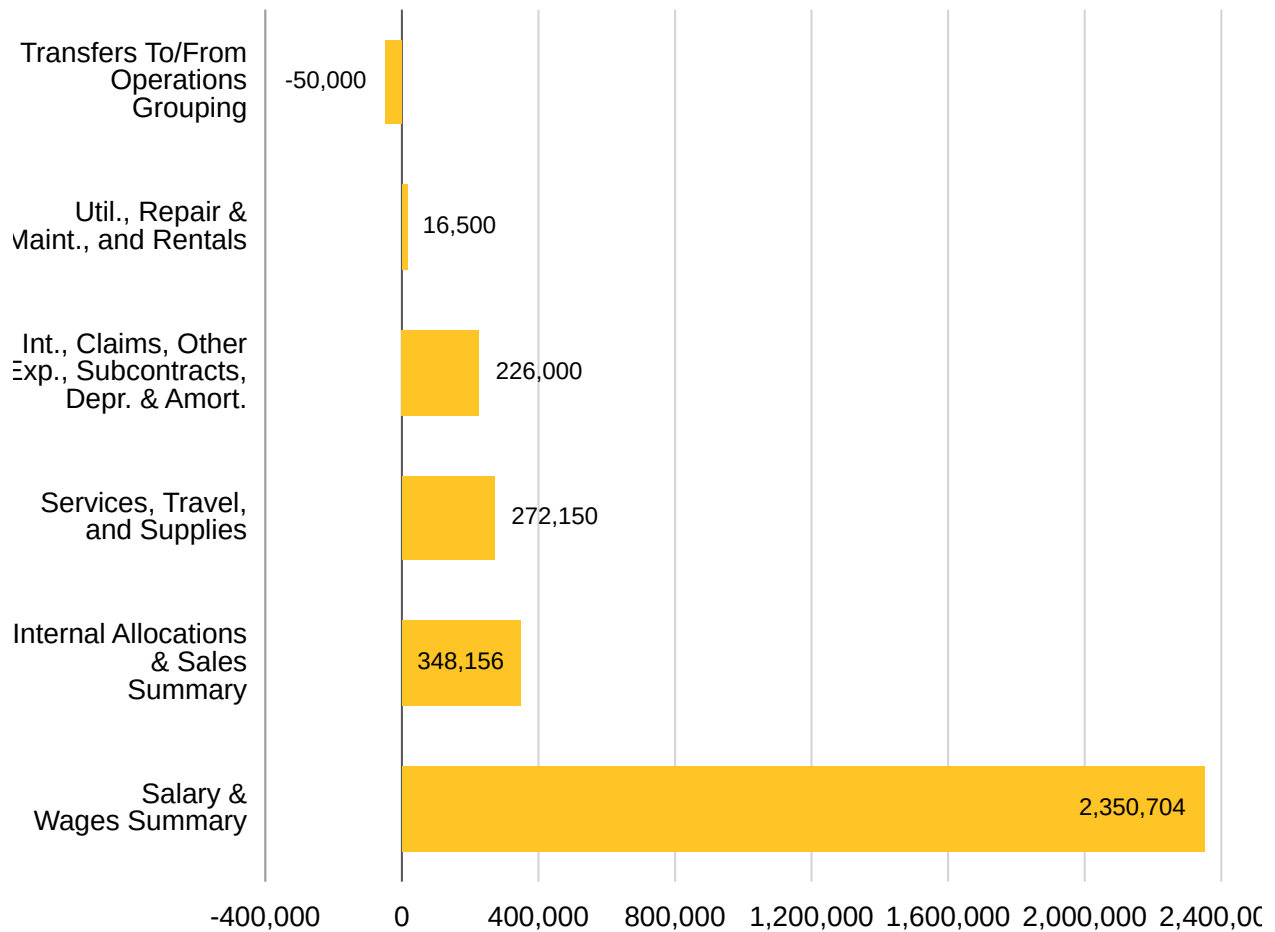
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Office of the President Division

Revenue vs Expense

Account Type	Year Total
Expense	2,521,632.30
Revenue	-
Net Result	2,521,632.30

Budget Breakdown by Natural Account Rollup

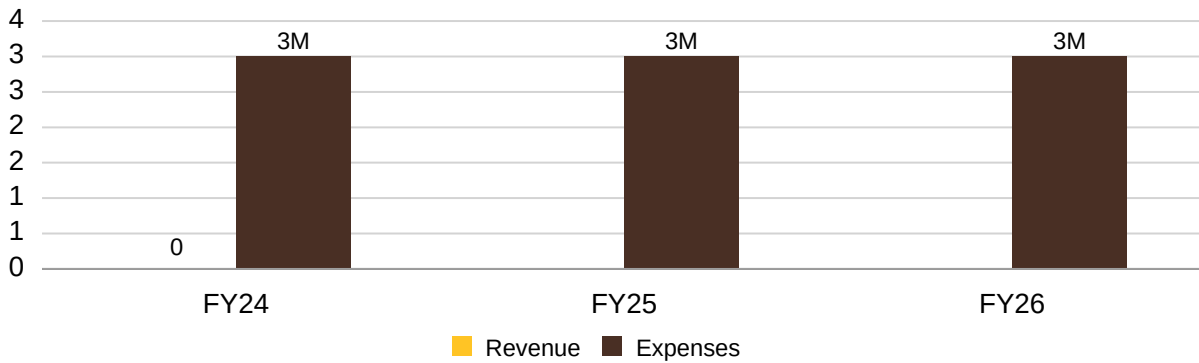




Three Year Revenue vs. Expense: Office of the President Division

University of Wyoming:
UOC - Unrestricted Operating

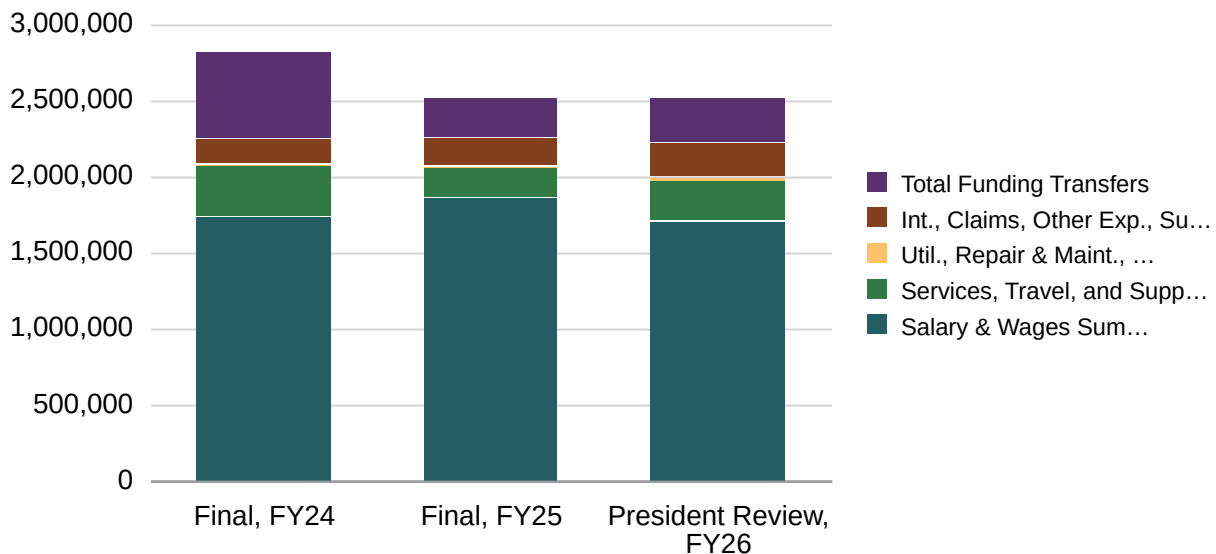
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Office of the President Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	-	-	-

Salary & Wages Summary	-	66,882	173,640	173,640
Services, Travel, and Supplies	420,000	163,584	341,700	(78,300)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	420,000	230,466	515,340	95,340

Internal Allocations & Sales Summary	-	28,000	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(75,000)	-	-
Total Funding Transfers	-	(47,000)	-	-

Total Expenses and Funding Transfers	420,000	183,466	515,340	95,340
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Statement of Activities Net Result	420,000	183,466	515,340	95,340
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The Office of the President has one designated fund with a balance in excess of \$100,000. In FY26, these funds will be used to support a term-limited, full-time position and programming as well as enhancements to the university's website infrastructure.

FY26 Restricted Operating Budget: Office of the President Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	67,200	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(3,049,246)	(591,794)	(3,311,379)	(262,133)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(3,049,246)	(524,594)	(3,311,379)	(262,133)

Salary & Wages Summary	74,011	264,059	-	(74,011)
Services, Travel, and Supplies	2,837,674	147,557	3,173,819	336,144
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	31,979	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,911,686	443,595	3,173,819	262,133

Internal Allocations & Sales Summary	-	59,664	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	137,560	68,763	137,560	-
Total Funding Transfers	137,560	128,427	137,560	-

Total Expenses and Funding Transfers	3,049,246	572,022	3,311,379	262,133
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Statement of Activities Net Result	-	47,428	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The Office of the President currently has two Foundation accounts with an expendable balance of at least two times the average annual payout. A plan is in place to spend those funds down below the 2x threshold during FY26. The FY26 budget does match the expendable amounts of those two funds as of February 2025.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

The Office of the President supports student success and recruiting efforts in multiple ways. These include managing the Student Success Quasi Endowment; supporting the President's participation in recruitment events including UW in Your Community; hosting town hall meetings for students; and supporting enhancements to the university's website infrastructure.

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

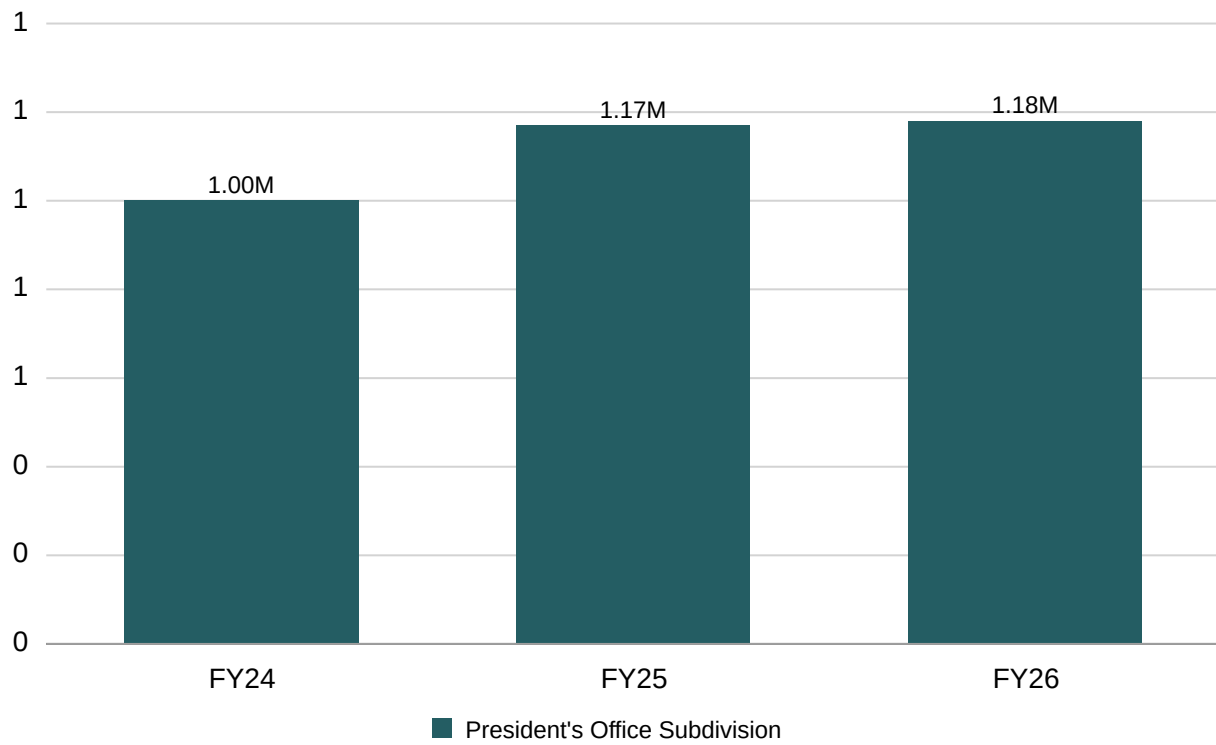
The Office of the President has recently undergone a prioritization exercise that has helped us determine the office's ranked priorities. Should the Office of the President need to reduce its budget, we will do so in a way that preserves funds for the highest priorities and reduces funds for lower priorities.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

As a relatively small unit, the Office of the President does not anticipate vacancies during FY26. When a position becomes vacant in the Office of the President, it provides an opportunity to re-evaluate office and institutional needs and realign accordingly. The process is as follows. 1) Review current position description; 2) Discuss office and institutional needs with the President and other leaders, as appropriate; 3a) Adjust the position description to align with current needs and post to UW job board; or 3b) Maintain position description as is and post to UW job board or; 3c) Eliminate the position and reallocate funds to higher priorities.

Employee Data : Office of the President Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Office of the President	11	11	-
Total	11	11	-

FY26 Unrestricted Operating Budget: Provost Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	3,518,613	3,280,065	3,435,693	(82,920)
Sales of Goods & Services Summary	(2,000)	(3,246)	(2,000)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(405,777)	(282,528)	(390,400)	15,377
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	(191,552)	(150,000)	(150,000)
Total Revenue	3,110,836	2,802,740	2,893,293	(217,543)

Salary & Wages Summary	16,519,724	12,024,767	16,676,652	156,928
Services, Travel, and Supplies	2,389,010	1,667,680	2,424,760	35,750
Util., Repair & Maint., and Rentals	20,350	44,381	24,231	3,881
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	436,062	294,418	457,423	21,361
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	19,365,147	14,031,246	19,583,066	217,919

Internal Allocations & Sales Summary	4,394,103	377,770	4,942,520	548,417
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	(234,701)	(234,701)
Total Funding Transfers	4,394,103	377,770	4,707,819	313,716

Total Expenses and Funding Transfers	23,759,250	14,409,016	24,290,885	531,635
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Statement of Activities Net Result	26,870,086	17,211,756	27,184,178	314,092
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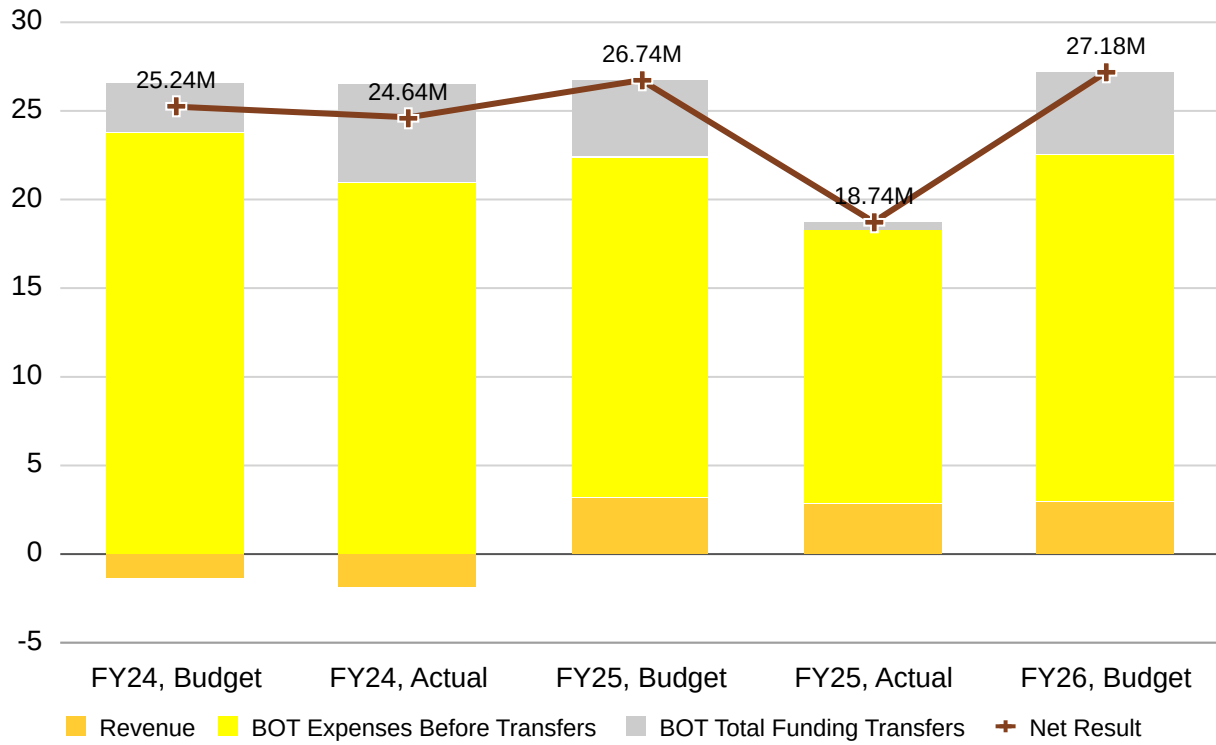
What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

In FY26 the transfer for distance tuition is budgeted on the Internal Distributions line within the Revenue section. This amount was included in the Funding Transfers area of the FY25 budget.

The additional variances in the Funding Transfers section reflect the use of unrestricted operating reserves to support the Biodiversity Institute following its transition from the Research & Economic Development Division to Academic Affairs.

The variance in Salary, Wages & Benefits is attributable to increases in the fringe benefits rate and graduate assistant stipends.

FY26 Unrestricted Operating Budget: Provost Subdivision





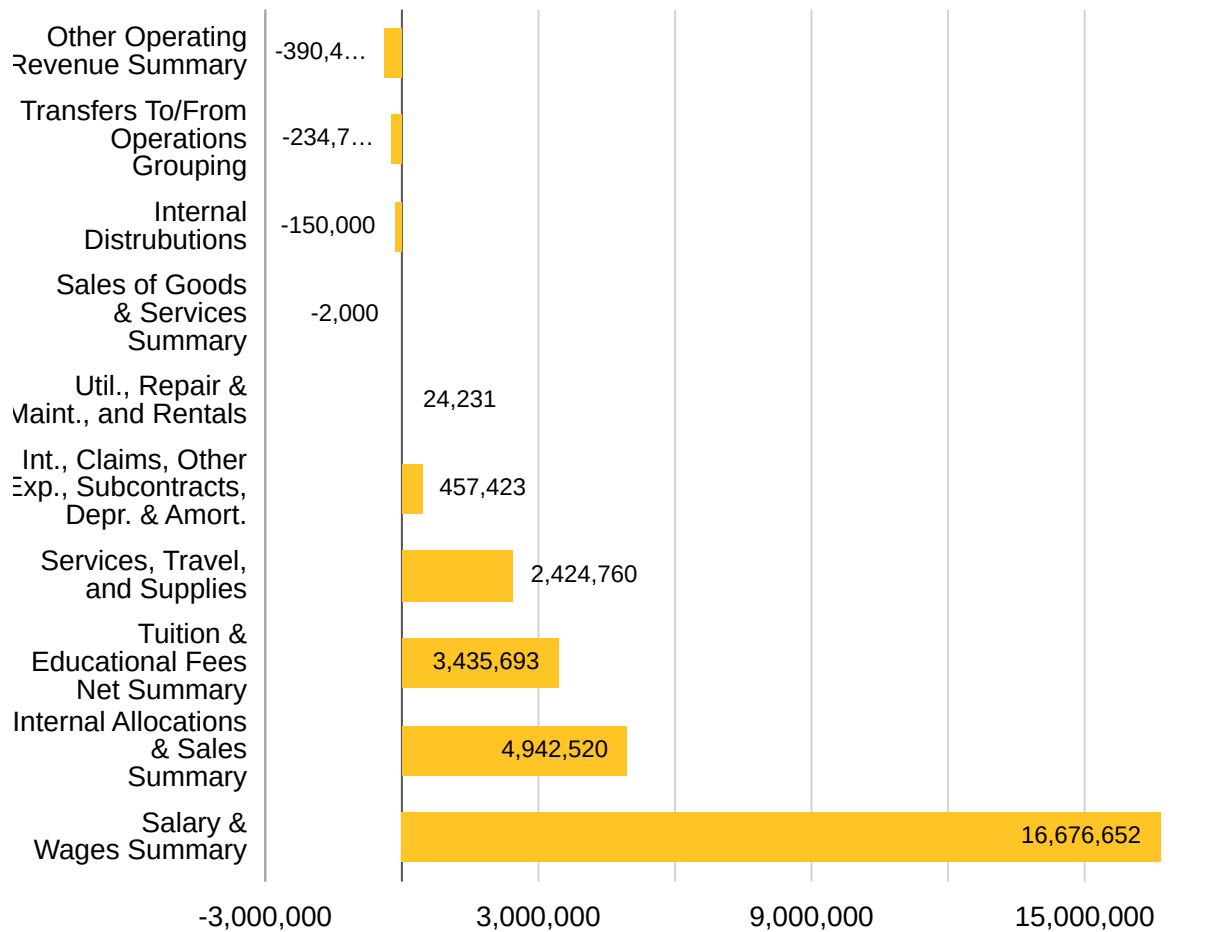
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Provost Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	24,290,884.93
Revenue	2,893,293.00
Net Result	27,184,177.93

Budget Breakdown by Natural Account Rollup

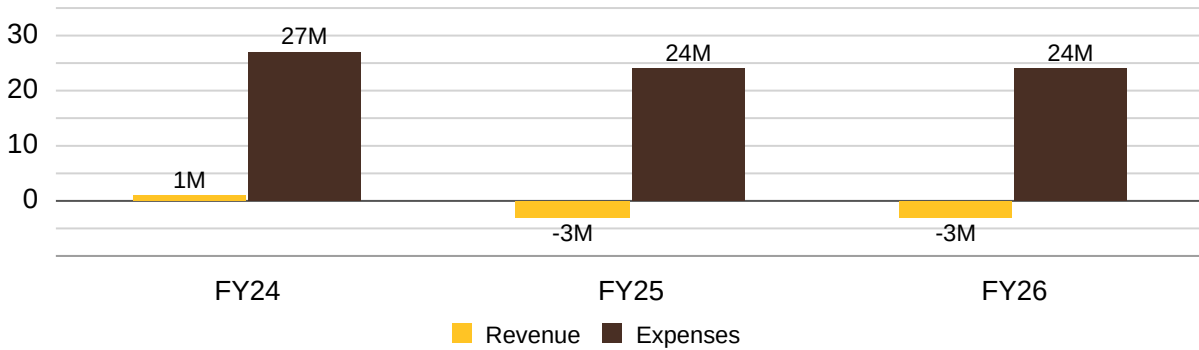




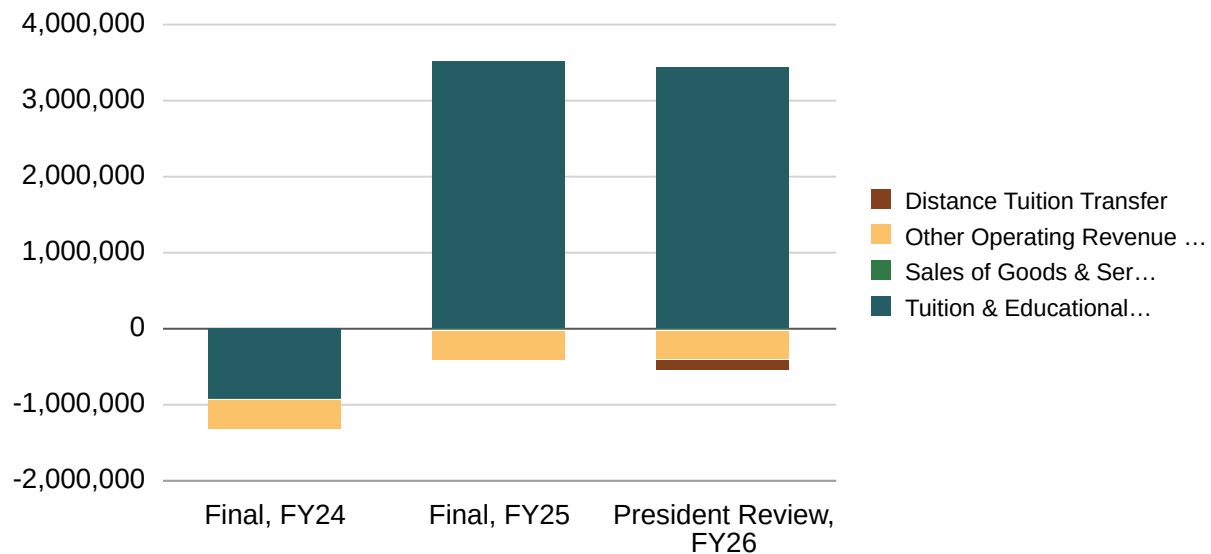
Three Year Revenue vs. Expense: Provost Subdivision

University of Wyoming:
UOC - Unrestricted Operating

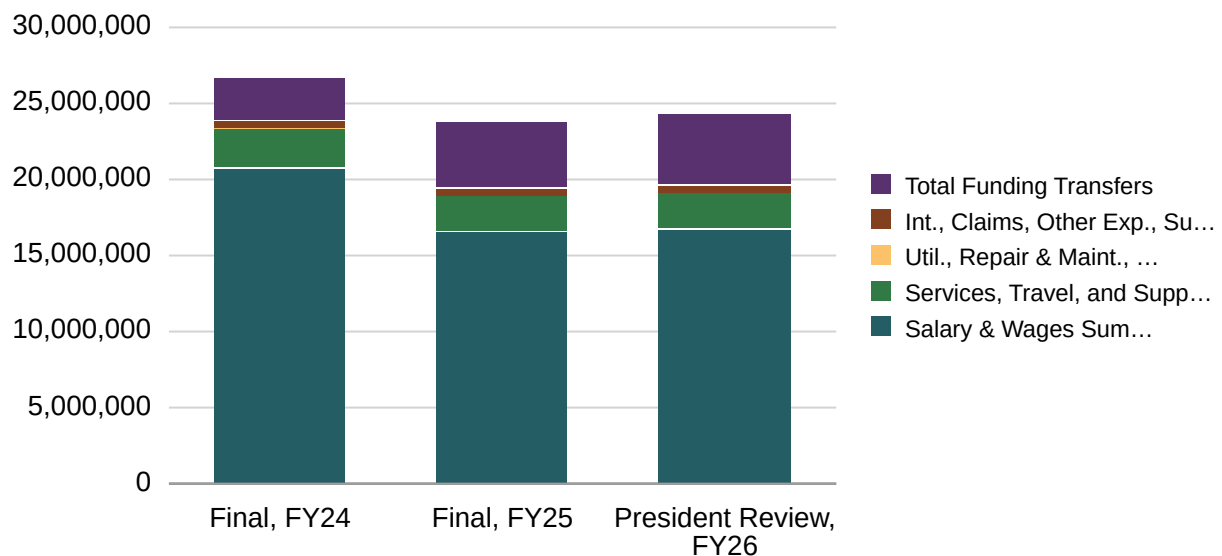
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Provost Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(7,881,632)	(6,493,431)	(7,966,319)	(84,687)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	(686,712)	(439,991)	(680,000)	6,712
Other Operating Revenue Summary	(29,200)	(60,345)	(46,700)	(17,500)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(8,597,544)	(6,993,767)	(8,693,019)	(95,475)
Salary & Wages Summary	5,143,036	4,171,706	5,509,157	366,122
Services, Travel, and Supplies	4,058,854	2,723,513	4,001,271	(57,583)
Util., Repair & Maint., and Rentals	3,500	549	5,500	2,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,963,630	131,752	2,877,980	(85,650)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	12,169,020	7,027,520	12,393,908	224,889
Internal Allocations & Sales Summary	263,423	236,695	2,741,419	2,477,996
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	263,423	236,695	2,741,419	2,477,996
Total Expenses and Funding Transfers	12,432,443	7,264,215	15,135,327	2,702,885
Statement of Activities Net Result	3,834,899	270,448	6,442,308	2,607,410

Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

Several designated operating funds no longer receive income, in which case the balances will be spent down over the course of several years in alignment with strategic priorities. This same approach applies to the portion of indirect cost recovery received by the Office of the Provost. There are also standing agreements in place to transfer some of this indirect cost recovery to units not included in the university regulation governing these distributions (University Libraries and the School of Graduate Education).

Designated funds from fees are budgeted to expend carryover balances alongside anticipated annual revenue. In some cases, this may entail updating allocation agreements to ensure that funds are fully utilized. A portion of this fund balance is also budgeted to supplement the central university's support for distance education via revenue distribution to the colleges.

FY26 Restricted Operating Budget: Provost Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	438,622	482,485	714,953	276,331
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(3,800,000)	(2,430,020)	(3,800,000)	-
Gifts Summary	(4,232,265)	(1,823,118)	(4,181,919)	50,347
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(7,593,643)	(3,770,653)	(7,266,966)	326,678
Salary & Wages Summary	6,001,261	4,136,764	5,522,203	(479,059)
Services, Travel, and Supplies	1,103,007	994,451	1,186,954	83,947
Util., Repair & Maint., and Rentals	9,040	9,130	9,260	220
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	384,450	97,354	405,900	21,450
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	7,497,758	5,237,699	7,124,317	(373,442)
Internal Allocations & Sales Summary	95,885	323,640	142,649	46,764
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(34,886)	-	-
Total Funding Transfers	95,885	288,754	142,649	46,764
Total Expenses and Funding Transfers	7,593,643	5,526,453	7,266,966	(326,678)
Statement of Activities Net Result	-	1,755,800	-	-

Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The Provost subdivision plans to hold quarterly meetings with its units throughout the year to ensure that Foundation funds are not only budgeted, but also spent according to the budget.

A challenge exists in some funds because they are managed by the Provost's Office, but allocated by units across campus. The Provost's Office is developing a plan to transfer funds to the allocating units to ensure better management.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

Enrollment Management is housed within the Provost Subdivision. They are making great efforts to focus on growth. For example the Strategic Enrollment Management Committee is reviewing current university processes that guide prospective students toward enrollment each fall semester. There are many examples of recent successes that include a revamping of communication with professional advisors as well as improved New Student Days for prospective students.

2. What is your process for determining new faculty hires for your college?

While the Office of Academic Affairs does not hire faculty, it does engage in regular assessment of administrative and support staff positions to strategically hire in areas of growth and avoid rehiring positions to find efficiencies.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

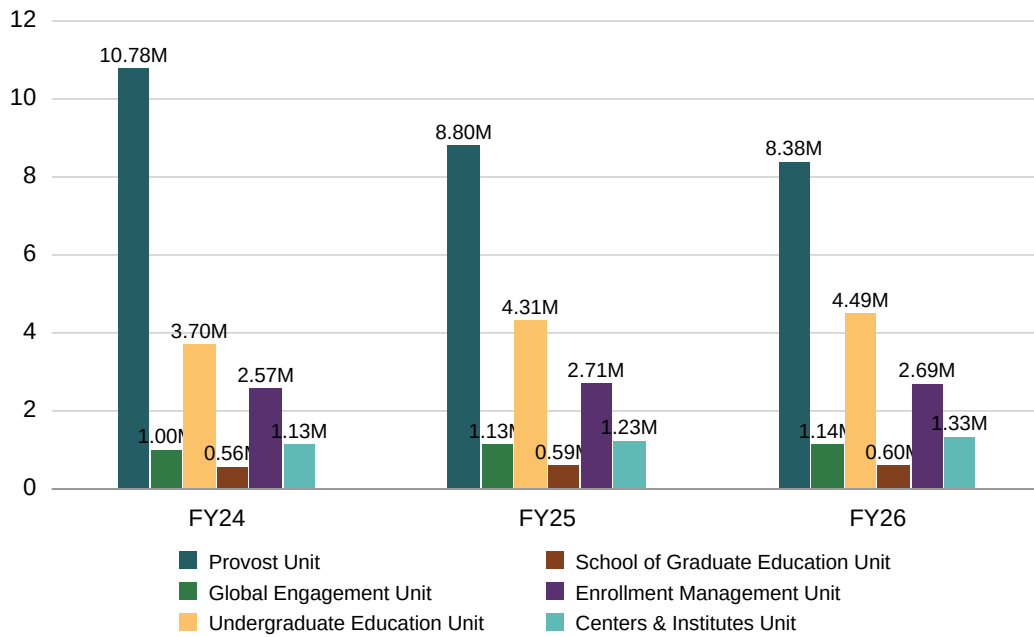
Academic Affairs is reviewing UW policy to explore options and strategies for possible budget reductions across the academic endeavor. Any budget reduction in Academic Affairs will require extensive communication and input from across academic units. During this budget building season, the Provost has encouraged colleges and units to think strategically about their budgets and program offerings to identify potential cost savings necessary to meet potential budget reductions.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Each area in the Provost subdivision is reviewing vacant positions prior to posting to ensure the position meets a critical need for the organization.

Employee Data : Provost Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Provosts Office	11	18	7
Faculty Senate	1	1	-
University Art Museum	12	12	-
Ellbogen Center for Teaching & Learning	11	17	6
Office of Online & Continuing Education	7	5	(2)
UW Casper	11	11	-
VP of Global Engagement	16	16	-
Advising Career & Exploratory Studies	14	14	-
Army ROTC	1	1	-
Air Force ROTC	1	1	-
Student Educational Opportunity	27	30	3
LeaRN Programs	13	12	(1)
School of Graduate Education Deans/VPs Office	7	7	-
Admissions	24	27	3
Office of the Registrar	15	15	-
VP of Enrollment Management	2	2	-
Transfer Relations	5	5	-
American Heritage Center	21	23	2
Total	199	217	18

FY26 Unrestricted Operating Budget: Honors College Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	5,636	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(20,500)	(8,555)	(20,500)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(166,349)	(166,349)	(161,000)	5,349
Total Revenue	(186,849)	(169,268)	(181,500)	5,349

Salary & Wages Summary	1,697,630	1,248,171	1,706,551	8,920
Services, Travel, and Supplies	120,873	30,398	120,873	-
Util., Repair & Maint., and Rentals	500	50	500	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,000	7,358	16,000	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,835,003	1,285,977	1,843,924	8,920

Internal Allocations & Sales Summary	134,358	73,739	134,358	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(25,000)	-	(25,000)	-
Total Funding Transfers	109,358	73,739	109,358	-

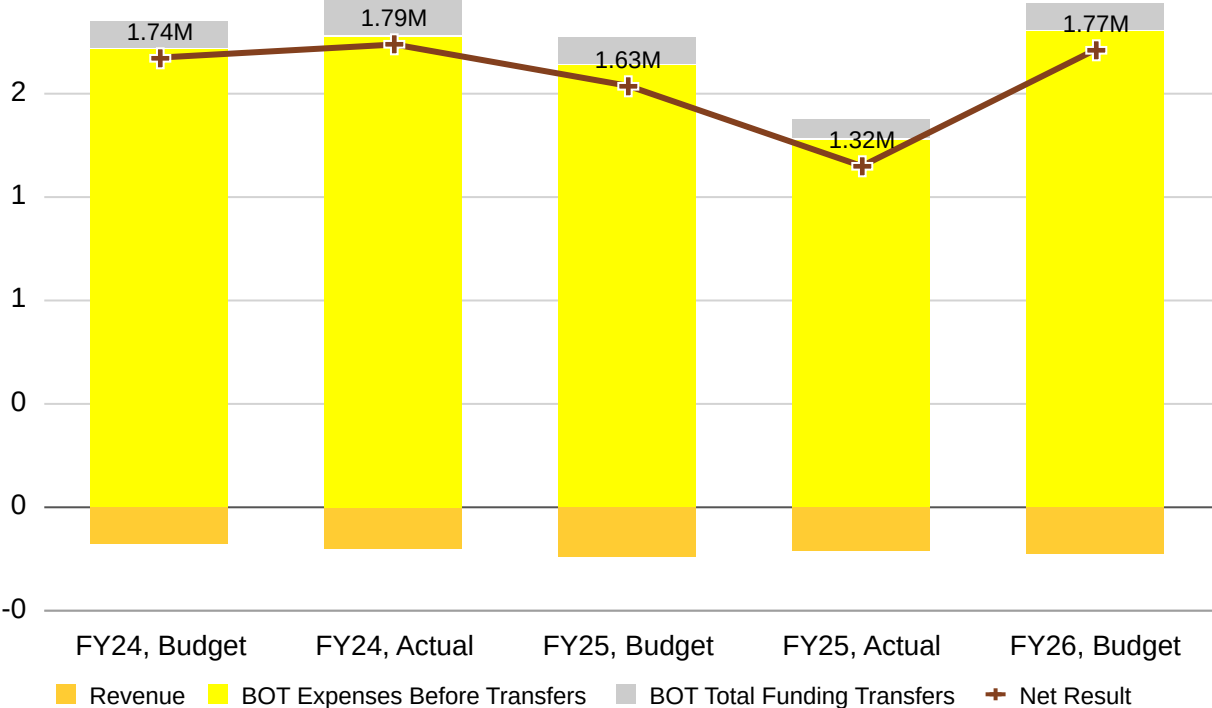
Total Expenses and Funding Transfers	1,944,361	1,359,716	1,953,282	8,920
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Statement of Activities Net Result	1,757,512	1,190,448	1,771,782	14,269
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

Honors is adding a 2-year visiting assistant professor starting in fall 25. This line will involve shifting some dollars from the supplemental pay budget to the full-time staff and faculty budget.

**FY26 Unrestricted Operating Budget:
Honors College Subdivision**





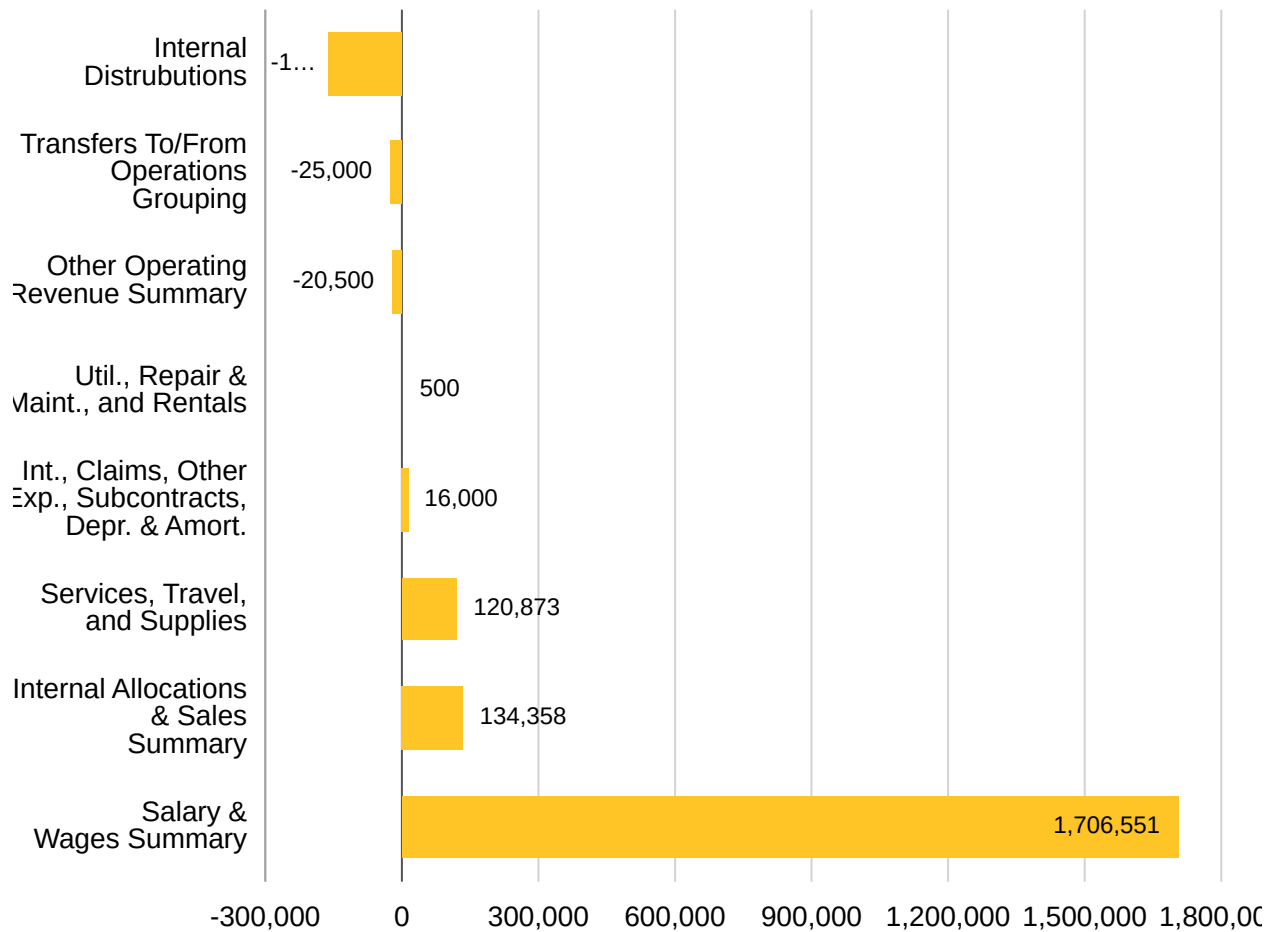
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Honors College Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	1,953,281.69
Revenue	-181,500.00
Net Result	1,771,781.69

Budget Breakdown by Natural Account Rollup

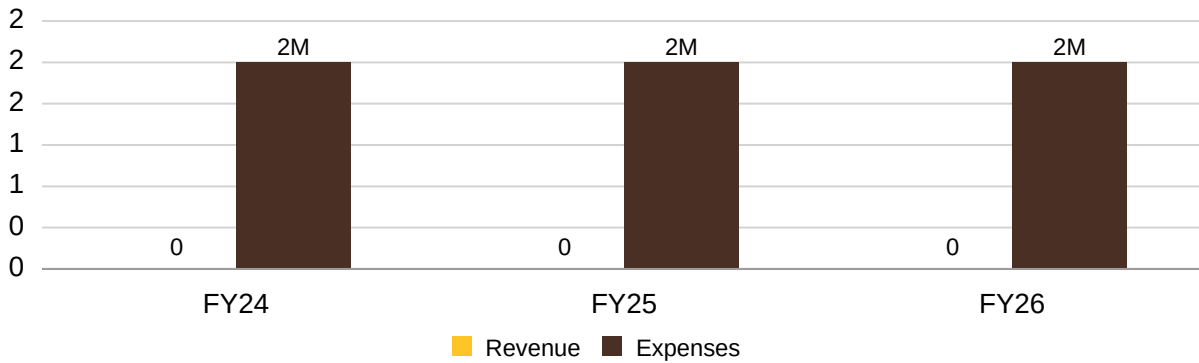




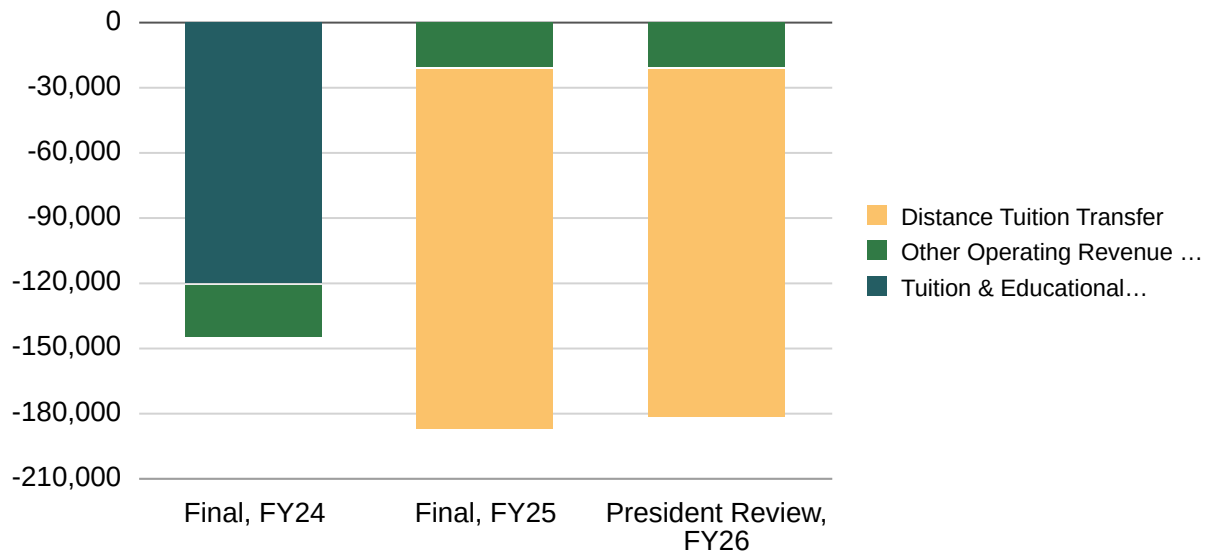
Three Year Revenue vs. Expense: Honors College Subdivision

University of Wyoming:
UOC - Unrestricted Operating

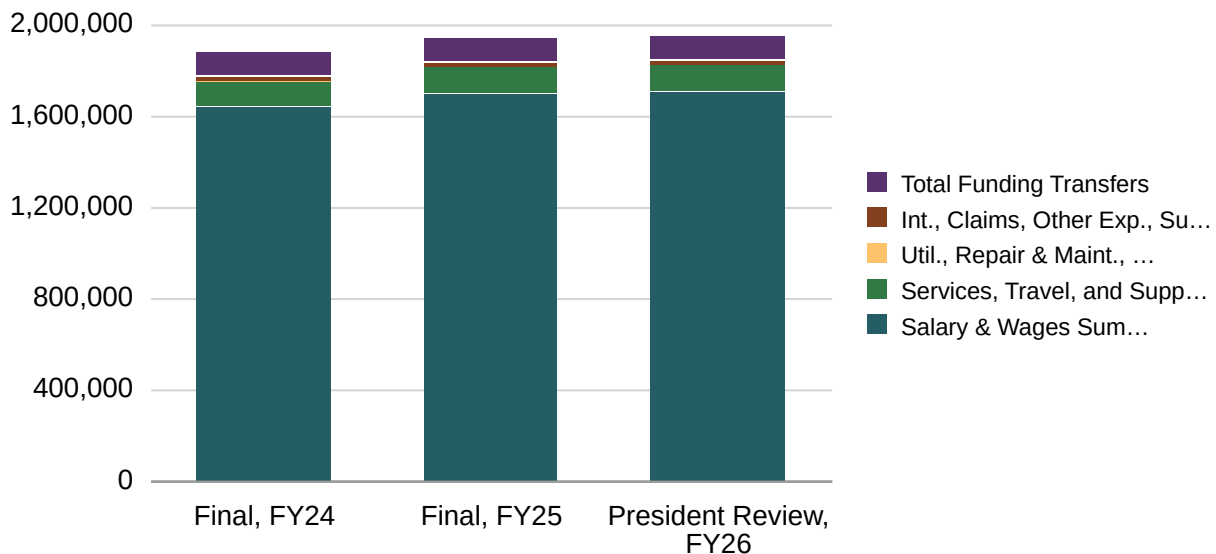
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Honors College Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(23,000)	(21,670)	(23,000)	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	(34)	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(23,000)	(21,704)	(23,000)	-

Salary & Wages Summary	18,077	10,556	18,130	53
Services, Travel, and Supplies	-	-	-	-
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	18,077	10,556	18,130	53

Internal Allocations & Sales Summary	-	-	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(507)	-	-
Total Funding Transfers	-	(507)	-	-

Total Expenses and Funding Transfers	18,077	10,050	18,130	53
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Statement of Activities Net Result	(4,923)	(11,654)	(4,870)	53
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

We have no designated balances anywhere near this amount.

FY26 Restricted Operating Budget: Honors College Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	128,000	30,850	128,000	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(439,380)	(168,136)	(482,970)	(43,590)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(311,380)	(137,286)	(354,970)	(43,590)

Salary & Wages Summary	61,980	41,700	59,570	(2,410)
Services, Travel, and Supplies	209,400	93,913	205,400	(4,000)
Util., Repair & Maint., and Rentals	-	250	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	40,000	9,849	90,000	50,000
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	311,380	145,711	354,970	43,590

Internal Allocations & Sales Summary	-	11,872	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(6,589)	-	-
Total Funding Transfers	-	5,283	-	-

Total Expenses and Funding Transfers	311,380	150,995	354,970	43,590
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Statement of Activities Net Result	-	13,708	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

We are keeping pace in spending out expendables. We have no material variances.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

Honors has been showing up in multiple diverse spaces to help with recruiting. We hosted the November Honors Showcase the day before the Admissions Office's UW Showcase; we do virtual recruiting sessions; I as dean presented two weeks in a row to the Trustees Scholars finalists and their parents on how wonderful UW is, each week doing my presentation four times in quick succession; Honors has a presence and is giving informational presentations at new student days; faculty and staff across honors regularly give orientations and Guthrie House tours to visiting prospective students.

2. What is your process for determining new faculty hires for your college?

Honors is strategic and collaborative in this regard. This year, we took a funding line and decided to invest it in a 2-year position so that we wouldn't have the bulk of our salary dollars tied up in indefinite commitments. For the 2-year position we have just hired, we determined how to define the position through college-wide discussion about our strengths, weaknesses, and areas where we could innovate as we grow. I as dean collated the notes from these discussions and in conversations with key colleagues defined a position that proved very attractive to applicants.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

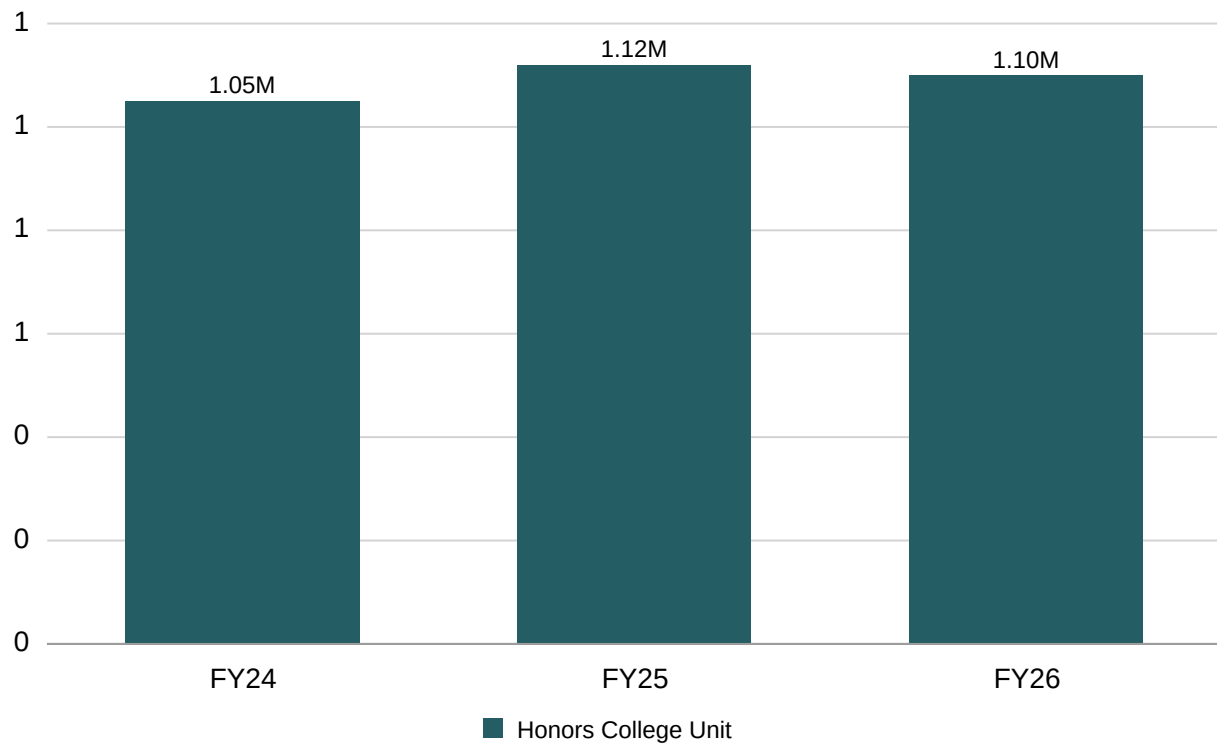
Honors is in the midst of an ongoing effort to ensure that our student numbers reflect only students who are intentionally in the college and are progressing toward their degree. This counters years, both when Honors was a program and initially when we became a college, in which our numbers were inflated by students who should not have been on our books because for all intents and purposes they were not engaging with Honors. Insofar as we have identified declines, our numbers of engaged students have not decreased radically. Insofar as they have declined, we have addressed the decline by scheduling fewer classes and investing less in our supplemental pay budget.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

We have had no failed search.

Employee Data : Honors College Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Honors College	15	16	1
Total	15	16	1

FY26 Unrestricted Operating Budget: Haub School of Environment & Natural Resources Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	(232)	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(92,739)	(92,739)	(97,000)	(4,261)
Total Revenue	(92,739)	(92,971)	(97,000)	(4,261)

Salary & Wages Summary	2,220,582	1,601,907	2,562,809	342,227
Services, Travel, and Supplies	-	818	31,200	31,200
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	300	3,650	3,650
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,220,582	1,603,025	2,597,659	377,077

Internal Allocations & Sales Summary	3,150	17,811	(285,935)	(289,085)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	3,150	17,811	(285,935)	(289,085)

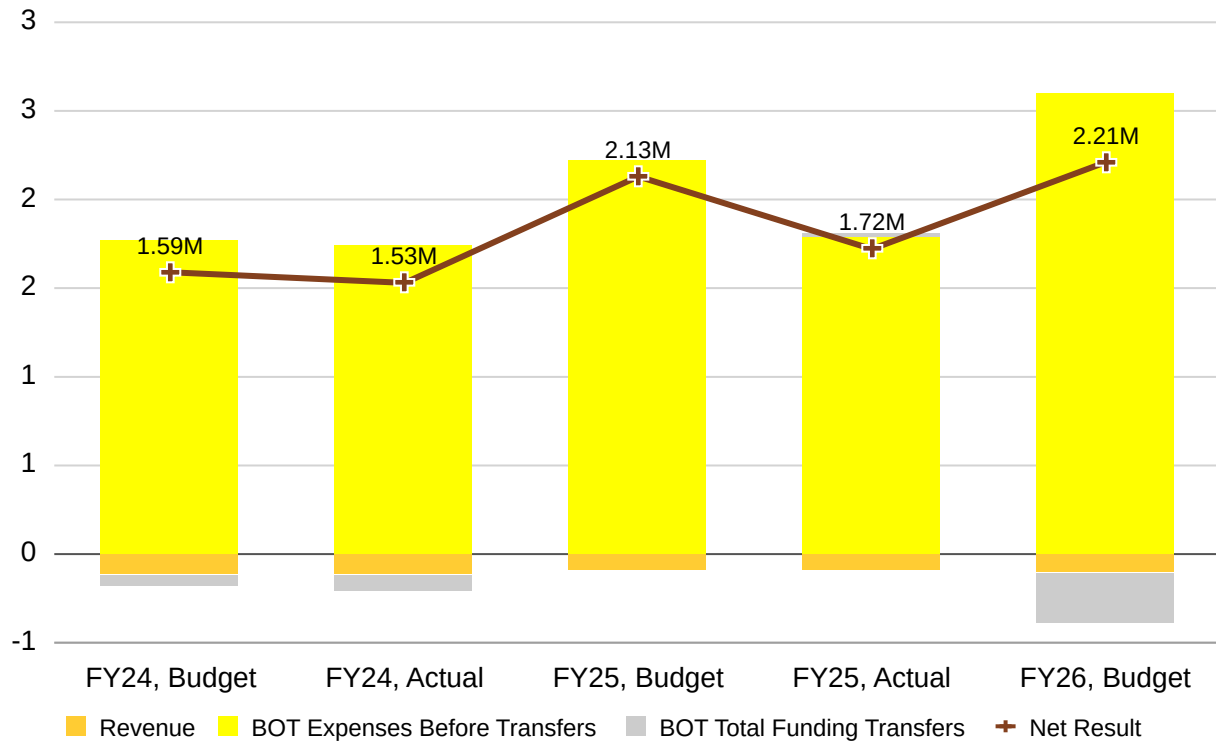
Total Expenses and Funding Transfers	2,223,732	1,620,836	2,311,724	87,992
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Statement of Activities Net Result	2,130,993	1,527,865	2,214,724	83,731
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The Haub Schools budget increase by about 4% from FY25 to FY26. There are three factors influencing this:
i. Increase in tuition revenue and an increase in funding received from Graduate Education for GA support.
ii. Increase in faculty salary expense due to three promotions and a joint hire with the School of Computing.
iii. Increase in fringe benefits cost.

FY26 Unrestricted Operating Budget: Haub School of Environment & Natural Resources Subdivision





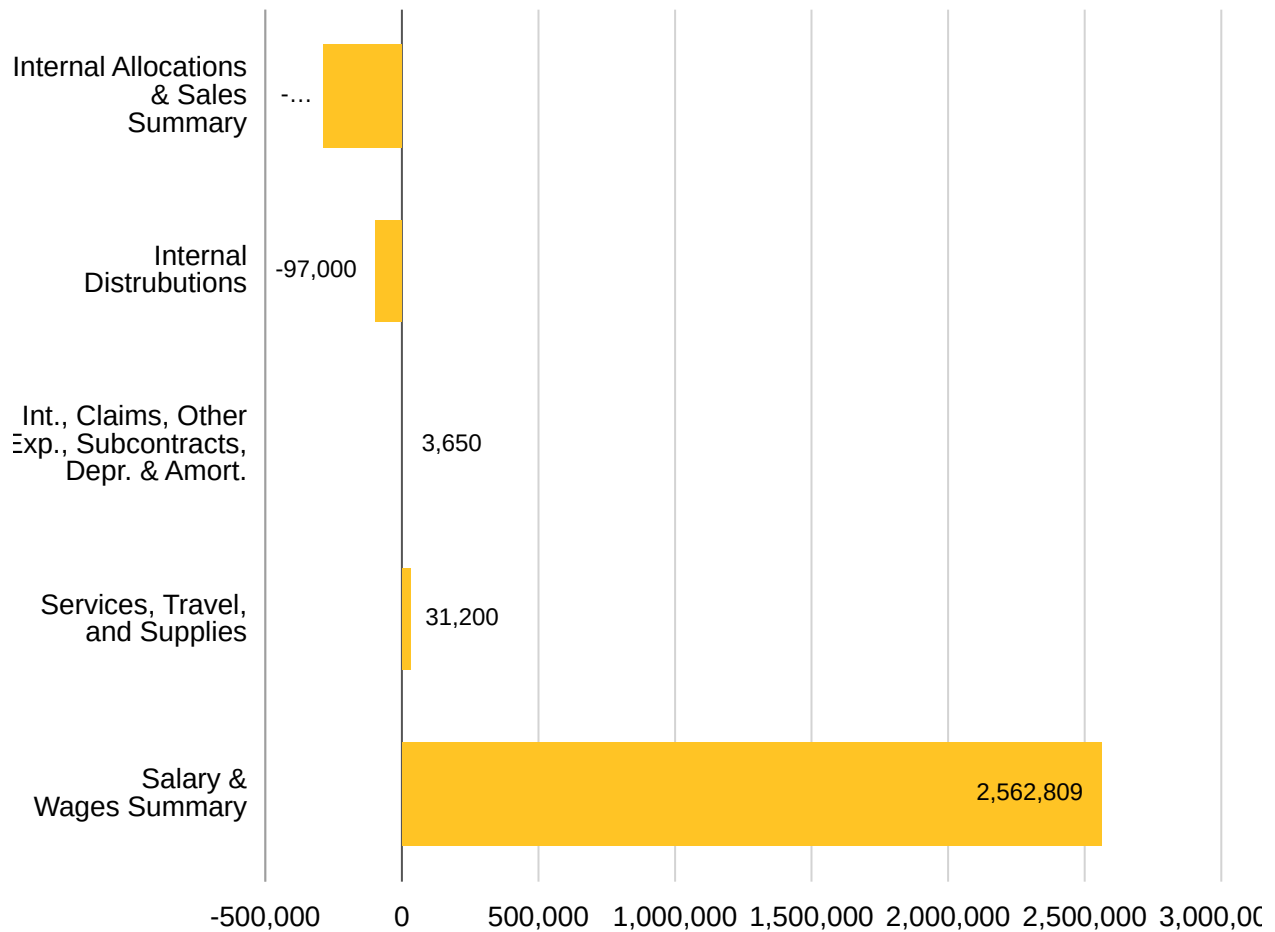
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Haub School of Environment & Natural Resources Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	2,311,724.09
Revenue	-97,000.00
Net Result	2,214,724.09

Budget Breakdown by Natural Account Rollup

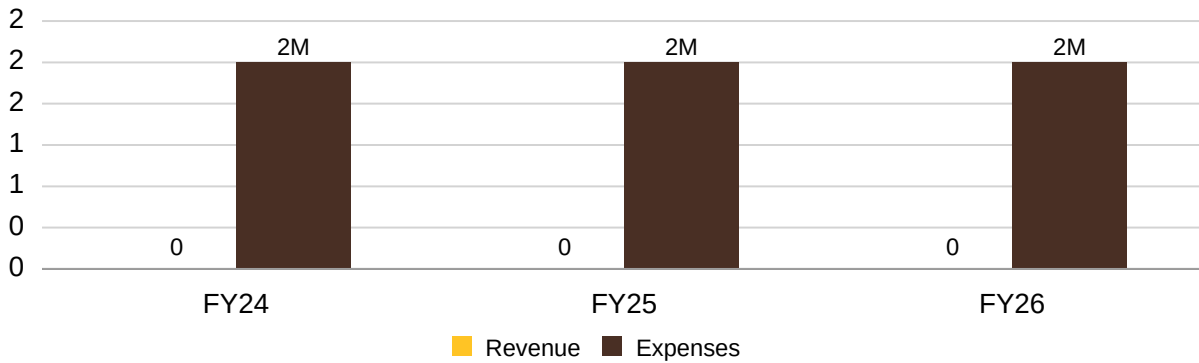




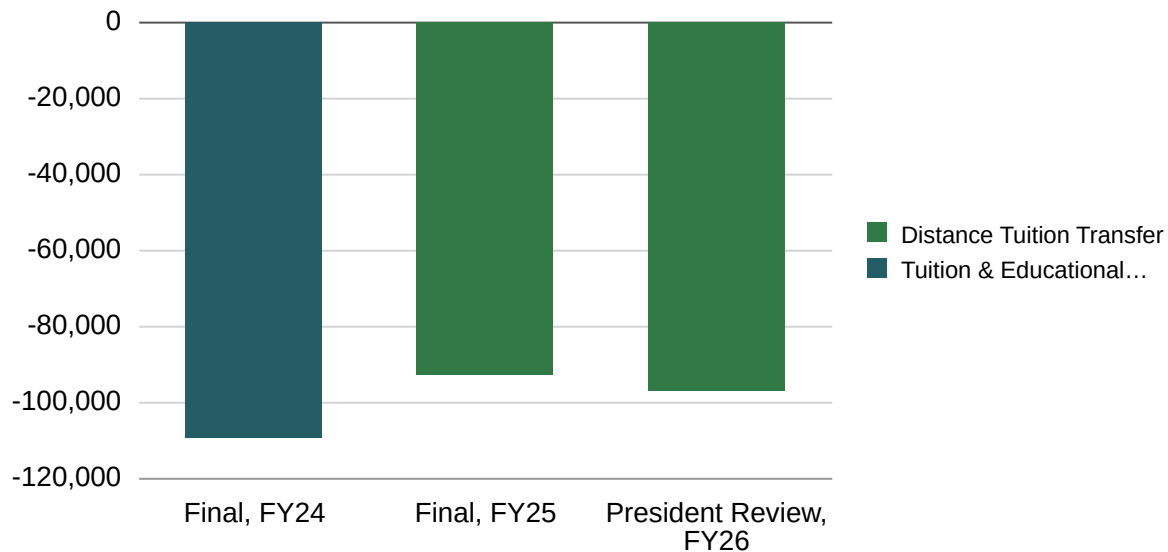
University of Wyoming:
UOC - Unrestricted Operating

Three Year Revenue vs. Expense: Haub School of Environment & Natural Resources Subdivision

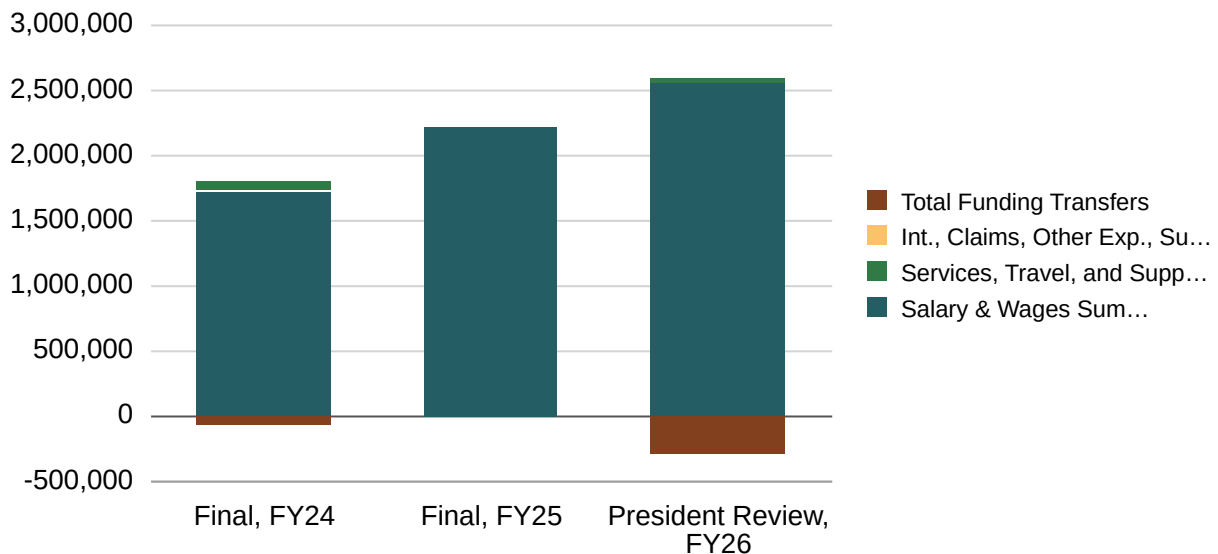
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Haub School of Environment & Natural Resources Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(240,000)	(97,075)	(90,000)	150,000
Sales of Goods & Services Summary	(69,700)	(114,933)	(86,000)	(16,300)
Grants & Contracts Summary	(35,000)	(30,076)	(45,000)	(10,000)
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(344,700)	(242,083)	(221,000)	123,700
Salary & Wages Summary	382,031	245,298	130,659	(251,372)
Services, Travel, and Supplies	251,677	138,173	128,620	(123,057)
Util., Repair & Maint., and Rentals	-	60	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,950	3,567	13,660	8,710
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	638,658	387,098	272,939	(365,719)
Internal Allocations & Sales Summary	(291,099)	20,259	3,962	295,061
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(40,189)	(15,000)	(15,000)
Total Funding Transfers	(291,099)	(19,930)	(11,038)	280,061
Total Expenses and Funding Transfers	347,559	367,168	261,901	(85,658)
Statement of Activities Net Result	2,859	125,085	40,901	38,042

Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The Haub School has three designated funds that are carrying a balance in excess of \$100,000.

1. Designated Operating General:

a. This account is used for fee for service work, registrations for our Collaborative Practice in Natural Resources program and our Guide Certificate, and to collect student fees for participation in domestic field courses. Of those items, the ones that contribute most to the balance are fee for services and the Guide Certificate. All of the Guide Certificate funds and the bulk of the fee for services funds is meant to support the WORTH Initiative. Less than 10% of the balance of this account is related to funds received from students for course related activities and will be spent on student activities. This balance generally occurs due to timing of when we receive funds and when expenditures are made.

2. Designated Operating Funds from Course Fees:

a. This account is used to support our Academic Advising Manager, whose salary is split with Advising Career Exploratory Studies (ACES) at this time; along with a PT advising assistant. Our hope for this fund is to be able to hire an additional FT advisor.

3. Designated Operating F&A Recovery:

a. Starting this fiscal year we have worked with the EPSCoR office on an embedded pre-award staff member. We were able to make that hire at the beginning of this academic year and will use this fund to support our half of the salary and benefits of that position. We are also working on a policy for sharing the funds in this account with the faculty members who generate F&A.

FY26 Restricted Operating Budget: Haub School of Environment & Natural Resources Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	256,500	172,436	992,821	736,321
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(2,550,404)	(1,424,213)	(3,396,869)	(846,466)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(2,293,904)	(1,251,778)	(2,404,048)	(110,145)
Salary & Wages Summary	1,519,654	816,242	1,512,548	(7,105)
Services, Travel, and Supplies	686,700	622,109	767,400	80,700
Util., Repair & Maint., and Rentals	10,500	2,236	8,000	(2,500)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	40,400	31,888	54,700	14,300
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,257,254	1,472,475	2,342,648	85,395
Internal Allocations & Sales Summary	36,650	66,383	61,400	24,750
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(10,268)	-	-
Total Funding Transfers	36,650	56,115	61,400	24,750
Total Expenses and Funding Transfers	2,293,904	1,528,590	2,404,048	110,145
Statement of Activities Net Result	-	276,812	-	-

Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The Haub School relies heavily on our Foundation accounts to support our work and to support strategic partnerships across UW. While some of our endowments have accumulated a balance over recent years, we have started using those funds more heavily this fiscal year for the aforementioned causes. Examples include:

1. Two of our endowments carrying a larger balance are used to support salaries, both within the Haub School and with partners across campus. These endowments also afford us the opportunity to increase support provided to our students.
2. We have several endowments that are targeted towards specific faculty members and their research programs.
3. Remaining endowments and expendable Foundation accounts are used strategically to support students and the work of the Haub School and Ruckelshaus Institute. We have several accounts solely for the purpose of supporting undergraduate and graduate students in the Haub School. We have several new accounts for these purposes and expect an increase in the support we are offering students. Other work supported by these accounts include Western Confluence magazine as well as the popular film festivals MountainFilm and Wild and Working Lands Film Festival.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

1. We developed an ad hoc recruitment committee to review, develop and employ a recruiting strategy consistent with that outlined in our 2023-2028 Haub School Strategic Plan. The committee is led by our Associate Dean and consists of various members of our student services, Dean's office and instructional faculty.
2. Our first-year student retention remains among the highest on campus as we continue to invest in our advising team.
3. Our student credit hours continued to be strong and promises to grow with continued growth of a new introductory course that has been adopted by Zoology/Physiology and Ecosystem Science and Management (as well as the Haub School of course) for preregistration enrollment of first-years and we anticipate 80 to 100 students this coming year.
4. We requested and now lead a Haub School Saddle Up class that has been a positive recruiting tool.
5. We have made significant progress towards revenue generating on-line degree and certificate options with online graduate certificates in Law and Policy and Collaborative Practice ready to be finalized pending approval by the BoT of our Notices of Intent. Our new fully online option for our MS in Environment, Natural Resources & Society will launch in Fall 2025. We continue to explore a BS in Outdoor Recreation and Tourism Management fully online option as well and work towards an online certificate led by the Biodiversity Institute, a new addition to the Haub School.
6. We doubled our number of endowed full-ride undergraduate scholarships through a request to the Tomé Family Foundation that started in Fall 2024 and will provide 24-26 such scholarships for the foreseeable future.
7. As part of this gift we hired a full-time college relations position to lead recruiting efforts for the new supersized program but also to trumpet the advantages of the Haub School for students interested in the environment.
8. Added an internally funded marketing/communications leader (80:20 with Honors) who has worked to design recruitment materials, social media blitzes, and website revisions.

2. What is your process for determining new faculty hires for your college?

We work proactively and strategic with our faculty to identify needs should there be a call for new position requests. We have a list of new faculty needs always ready that is vetted by Haub School leadership and faculty/staff. Ideally, we would be part of interdisciplinary cluster hires in the future. The drawback of the loss of CPM is that junior units and those that are growing, do not have any opportunity for growth in the foreseeable future. For instance, we only have a single Full Professor in our unit, besides the Dean, and this person would not be eligible for retirement for approximately 20 years...a challenging state for a unit! I hope that the Provost's Office will issue open calls for new strategic positions, especially cluster hires, which reward innovation and encourage interdisciplinarity and collaboration across campus. An additional concern is that at present we are funding 2 staff positions for which there is currently no process to seek new positions nor reward growth and innovation.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

The Haub School is composed of a single academic unit and so the challenge of dealing with declining programs is not an internal issue but we need to be vigilant at the level of the School. In the last 10 years, the Haub School has doubled the number of students and credit hours that has been rewarded with faculty growth; a considerable amount of the faculty growth has been permitted by several endowed chairs. We have graduated 3 record classes of students in the last 3 years but have continued to grow our student numbers (up nearly 10% this year) and our credit hours. We have concentrated on increasing our course sizes, especially in introductory courses, and have used recent faculty hires to expand our online options and a new stand-alone in person and, in Fall 2025, an online MS degree that will result in a substantial growth in student numbers and credit hours.

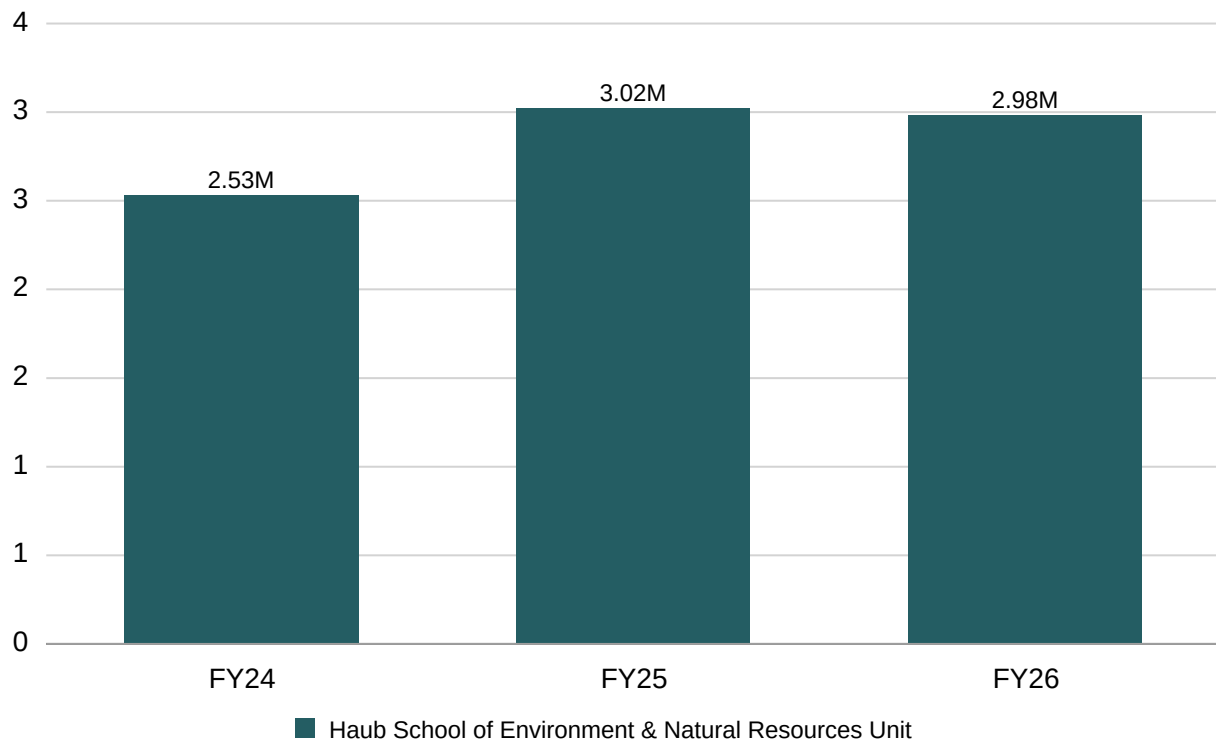
We monitor our programs and course offerings through annual audit and assessment. We do not have any low producing programs and have invested in recruiting activities and faculty flexibility to maximize our use of faculty across our 3 BS degrees.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

First of all, we hope to avoid failed searches for our two faculty searches that are underway. Any salary savings from turnover or failed searches would be used to support the work left incomplete from the loss of those positions. This may include hiring of temporary positions such as lecturers.

Employee Data : Haub School of Environment & Natural Resources Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Haub School of Environment & Natural Resources	53	48	(5)
Biodiversity Institute	3	3	-
Total	56	51	(5)

FY26 Unrestricted Operating Budget:
College of Agriculture, Life Sciences & Natural Resources
Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	36,382	27,202	22,933	(13,449)
Sales of Goods & Services Summary	-	(65)	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(2,555,965)	(1,663,684)	(2,454,228)	101,737
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(2,660,000)	(1,995,001)	(2,660,000)	-
Gifts Summary	-	-	-	-
Investment Income Summary	(700,000)	(174,749)	(700,000)	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(491,002)	(491,002)	(519,000)	(27,998)
Total Revenue	(6,370,585)	(4,297,299)	(6,310,295)	60,290

Salary & Wages Summary	33,973,306	23,621,833	34,669,830	696,524
Services, Travel, and Supplies	2,457,965	1,723,254	2,736,477	278,512
Util., Repair & Maint., and Rentals	497,977	325,571	489,400	(8,577)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	773,299	400,725	596,584	(176,715)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	37,702,547	26,071,384	38,492,291	789,744

Internal Allocations & Sales Summary	651,973	532,148	773,234	121,261
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	582,489	396,452	8,960	(573,529)
Total Funding Transfers	1,234,462	928,599	782,194	(452,268)

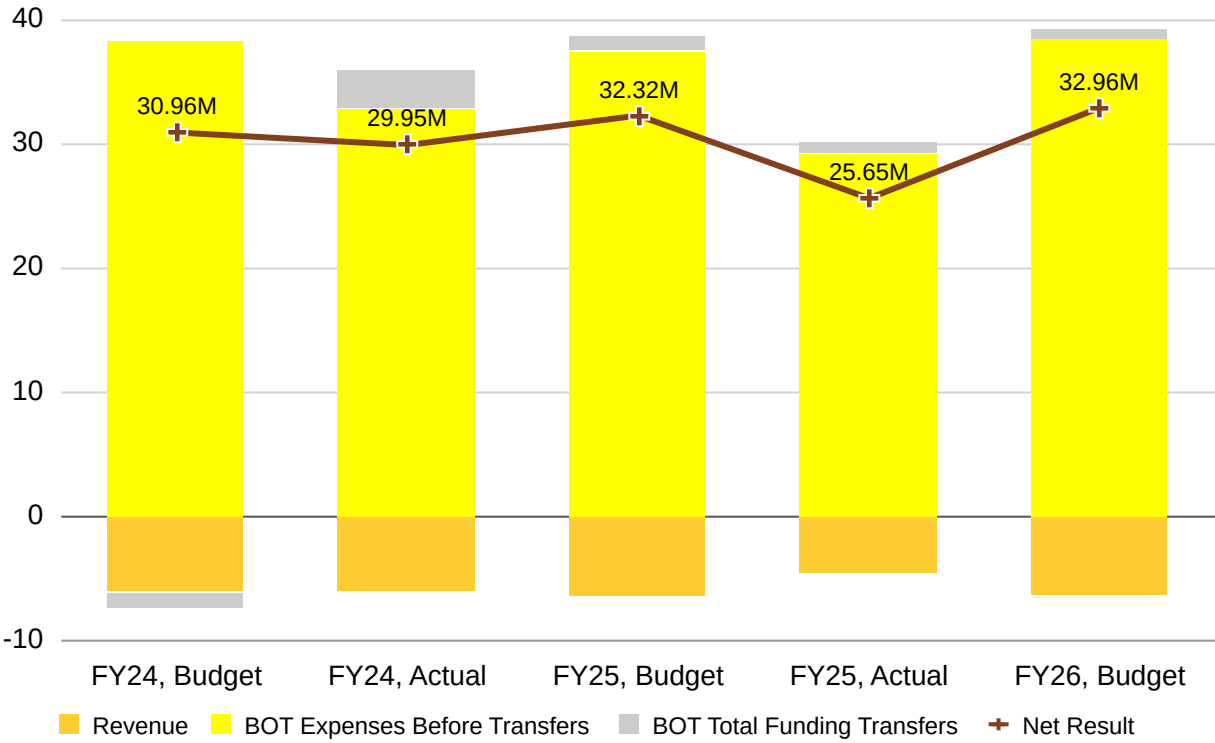
Total Expenses and Funding Transfers	38,937,009	26,999,983	39,274,485	337,476
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Statement of Activities Net Result	32,566,424	22,702,684	32,964,190	397,766
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

<p>Our proposed FY26 budget does not represent a significant increase in total allocated funds. This budget is also cognizant of potential budget reductions in the coming biennium.</p> <p>We met our objective to restore the College of Agriculture, Life Sciences & Natural Resources (CALSNR) reserve account at the end of FY24. Utilization of these reserve funds is included in our FY 26 budget.</p> <p>With our reserve account at capacity, our FY26 budgeting includes a contingency strategy to ensure effective and planned use of all allocated unrestricted operating funds (URO). We solicited one-time, critical need, funding requests from each academic department. These requests will be considered in the event of available funding and limited capacity in our reserve account. We also worked with the budget office to include extra funding for predetermined capital equipment and capital renovation projects, if funds are available.</p> <p>Our need for faculty startup funding continues to increase, these anticipated expenses are budgeted from our reserve account.</p>

**FY26 Unrestricted Operating Budget:
College of Agriculture, Life Sciences & Natural Resources
Subdivision**





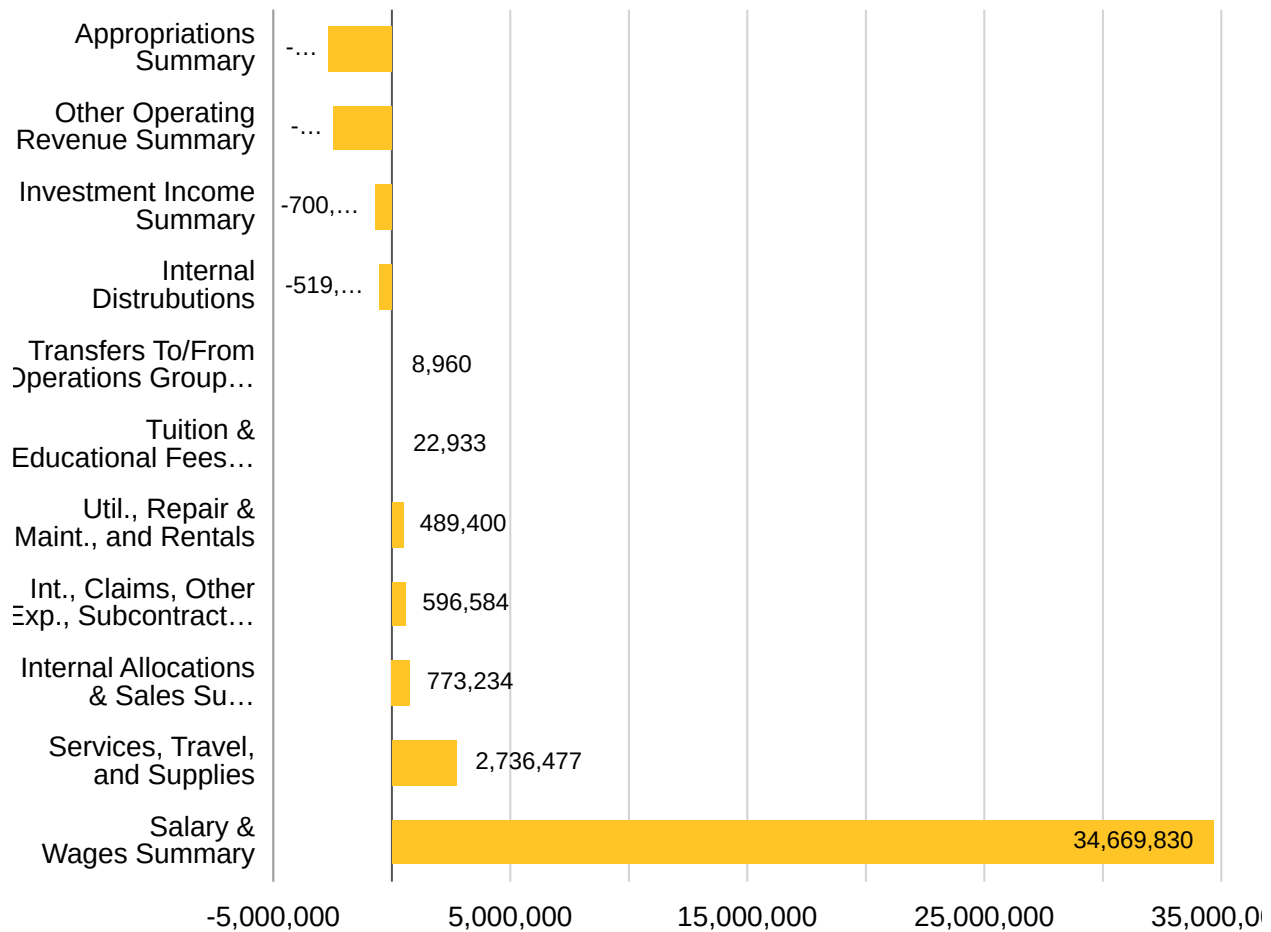
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Agriculture, Life Sciences & Natural Resources Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	39,274,485.20
Revenue	-6,310,295.00
Net Result	32,964,190.20

Budget Breakdown by Natural Account Rollup

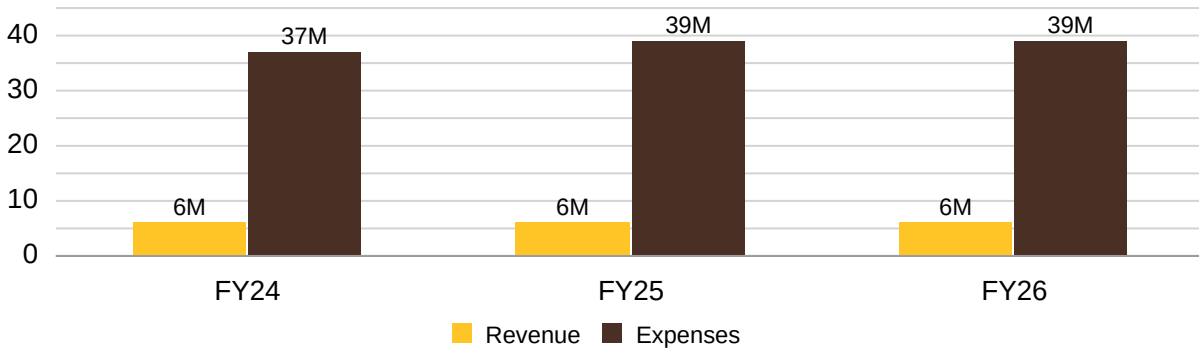




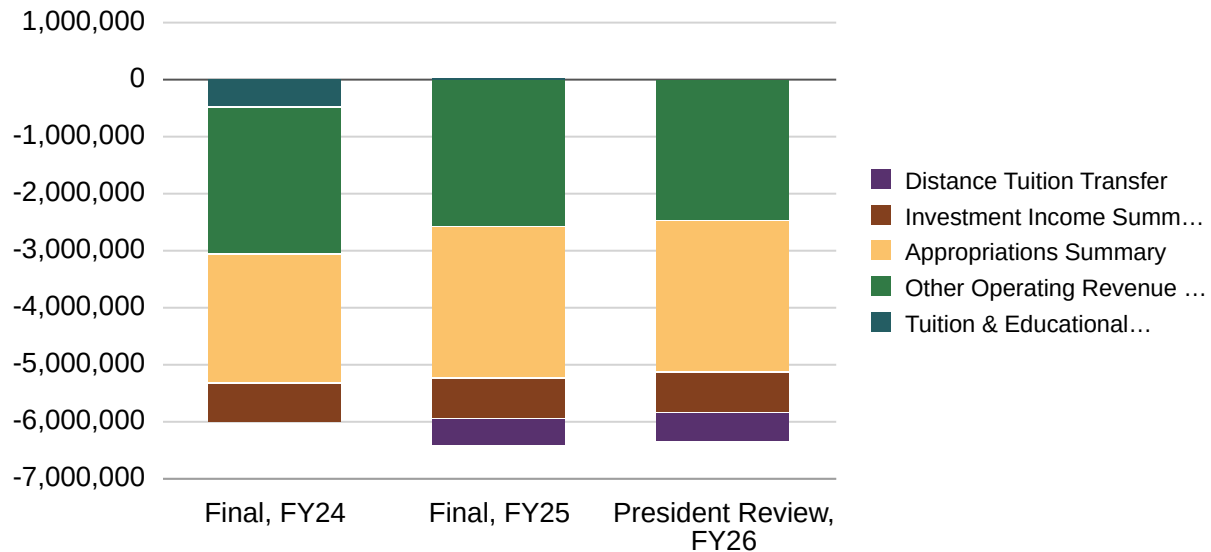
University of Wyoming:
UOC - Unrestricted Operating

Three Year Revenue vs. Expense: College of Agriculture, Life Sciences & Natural Resources Subdivision

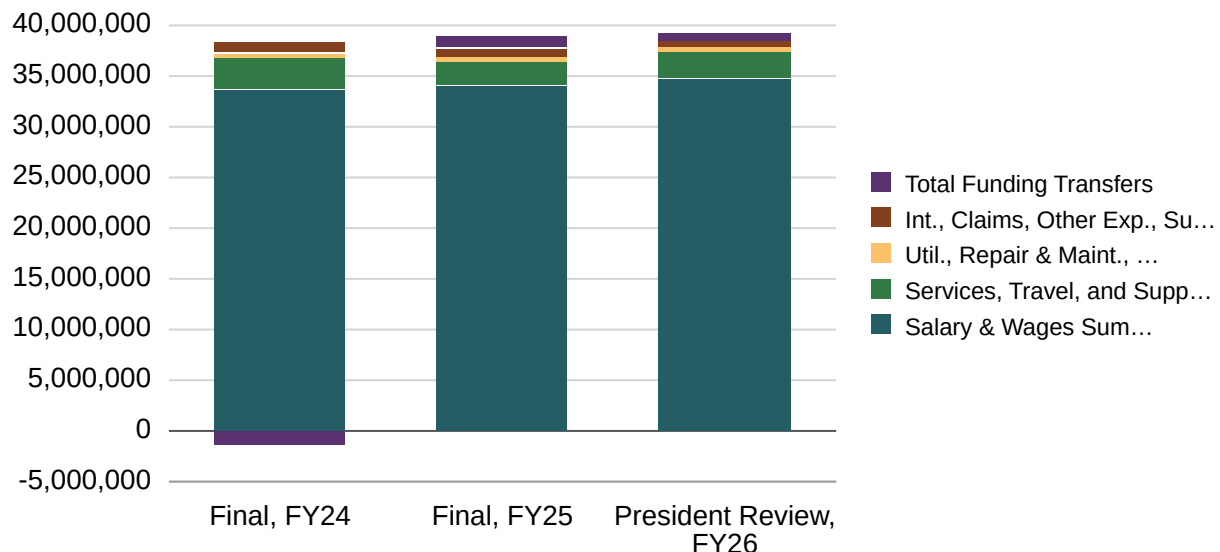
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget:
College of Agriculture, Life Sciences & Natural Resources
Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	(435,610)	(494,201)	(466,973)	(31,363)
Sales of Goods & Services Summary	(314,722)	(469,495)	(310,000)	4,722
Grants & Contracts Summary	(808,000)	(434,744)	(996,216)	(188,216)
Other Operating Revenue Summary	(1,177,780)	(1,144,003)	(1,171,196)	6,584
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	259	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	(831)	-	-
Internal Distributions	-	-	-	-
Total Revenue	(2,736,112)	(2,543,015)	(2,944,385)	(208,273)

Salary & Wages Summary	1,019,074	993,152	1,276,306	257,233
Services, Travel, and Supplies	1,738,196	1,233,078	1,719,580	(18,616)
Util., Repair & Maint., and Rentals	257,300	139,539	250,400	(6,900)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	219,243	143,701	224,279	5,036
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	3,233,813	2,509,469	3,470,565	236,753

Internal Allocations & Sales Summary	(1,043,221)	(79,165)	(587,063)	456,158
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	735,562	244,218	779,000	43,438
Total Funding Transfers	(307,659)	165,053	191,937	499,596

Total Expenses and Funding Transfers	2,926,154	2,674,522	3,662,502	736,349
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Statement of Activities Net Result	190,042	131,507	718,117	528,076
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

Note: Most designated funds in CALSNR are generated from Indirect Costs (IDC) paid on research grants secured by our faculty.

Because of potential reductions in federal support for research, we expect designated fund balances to be spent to support existing commitments to students and research partners.

Designated funds in the Dean's office and academic departments will be used for expenses associated with faculty startups and retentions.

Designated funds allocated to individual faculty members (7 of 9 departments distribute IDCs to the P.I.s who secured the grants) will be used to support the expansion and maintenance of their research enterprises.

FY26 Restricted Operating Budget:
College of Agriculture, Life Sciences & Natural Resources
Subdivision

University of Wyoming :
 Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	565,423	462,167	484,447	(80,976)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(7,151,038)	(2,185,282)	(5,885,025)	1,266,013
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(6,585,615)	(1,723,115)	(5,400,578)	1,185,037
Salary & Wages Summary	2,057,232	1,121,892	2,500,822	443,590
Services, Travel, and Supplies	2,562,662	767,408	2,058,348	(504,314)
Util., Repair & Maint., and Rentals	139,585	10,552	73,522	(66,063)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	116,802	144,551	88,835	(27,967)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	4,876,281	2,044,404	4,721,527	(154,754)
Internal Allocations & Sales Summary	1,049,334	54,377	364,351	(684,983)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	660,000	59,096	314,700	(345,300)
Total Funding Transfers	1,709,334	113,473	679,051	(1,030,283)
Total Expenses and Funding Transfers	6,585,615	2,157,877	5,400,578	(1,185,037)
Statement of Activities Net Result	-	434,762	-	-

Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

Utilization of foundation funds is limited by donor intent, and the specific requirements of gift agreements. In cases where these limitations create spending challenges, we continue to work with UW Foundation to identify appropriate remedies.

Our stewardship and expansion of philanthropic gifts to CALSNR continues to enhance the breadth, quality, and impact of our educational, research, and engagement outcomes.

The expendable portions of foundation accounts are reflected in our FY26 budget, and we continue to reduce the number of these accounts with high expendable balances. For example, a very large CALSNR foundation account which was perennially on the 2x and 4x list is now in balance with annual earnings. The multi-year expendable balance in this foundation account was used to renovate a lab and fund a competitive startup package, both of which contributed to hiring a world-class faculty member in the named Chair position.

Departmental foundation accounts are increasingly being used to supplement expenses which previously relied on only unrestricted operating funds.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

CALSNR has a full-time recruiter who meets with potential students during campus visits (over 400 personal visits in a year) and attends in- and out-of-state recruiting events (including California, Texas, Nebraska, Montana, Colorado, South Dakota, and Kansas). Our recruiter also attends UW recruiting events, partners with Admissions, and works with our advising team during new student days and Saddle Up.

CALSNR now provides virtual campus visits, which allows us to connect with potential students who may not have the resources to visit in person.

In collaboration with UW Admissions, we created a recruitment communications plan that ensures specific types of contact based on the student's stage in their education (e.g., freshman in high school, senior in high school, transfer student) and their stage in the recruitment funnel. Communications include emails from our recruiter, mailed recruitment booklets, texts from department faculty and current students, personalized postcards, and welcome messages from the Dean. As of February 12, our application rate is higher than it was this time last year by about 3%.

CALSNR is investing in high-quality, digital marketing materials and a targeted social media marketing campaign. This effort will showcase our unique attributes, unsurpassed experiential learning, and our exceptional faculty, staff, and students. New programs and new modalities can mean new students. Our strategic planning process will consider opportunities to expand student recruitment through online learning, new programs, and refined program names.

UW Extension's 4-H Youth Development program continues to engage directly with several thousand Wyoming youth and adult volunteers. Our 4-H Educators continue to coordinate UW Signing Days in high schools throughout Wyoming. In the coming year, we plan to reestablish the "Wyoming 4-H, Your 1st Class at UW" theme in every county in Wyoming. The success and professionalism of our livestock, meat, and wool judging teams continue to provide excellent student recruitment outcomes. Likewise, the participation of CALSNR's student organizations in national events provides great recognition for our programs to potential students.

2. What is your process for determining new faculty hires for your college?

We are implementing a Position Management Committee (PMC) strategy to allocate state-funded, tenure and non-tenure track faculty positions. The CALSNR PMC is comprised of department heads, associated deans, and the dean. This committee will assess departmentally initiated and prioritized faculty position requests on an annual and ad hoc schedule. This process was explicitly designed to produce a limited number of faculty positions held at the college level to incentivize high performance, respond to emerging needs, and to support university initiatives. This process also aims to be transparent, equitable, and collaborative.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

Student numbers and teaching outputs will be considered in the CALSNR strategic planning process which will ultimately guide the distribution of resources.

Three CALSNR programs showed declines in student numbers from fall 2015 to fall 2024. The observed decline in the other program may be attributable to a vacancy in the program director position, which has been rectified.

Program productivity is considered throughout our FY26 budgeting process. At CALSNR, the assessment of program productivity is not limited to student numbers, majors, or graduates. Consistent with our mission mandate, productivity also reflects research, and Extension (engagement) outcomes.

In terms of programs with low student numbers, we recommend to discontinue or realign PhD and MS programs who are low producing.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

A portion of CALSNR's salary savings is used to meet cost share for our USDA National Institute of Food and Agriculture (NIFA) Capacity Funds which provides critical support for UW Extension and the Wyoming Agricultural Experiment Station.

Salary savings will be used for hiring Temporary Lecturers to teach courses vacated by faculty members on sabbatical leave.

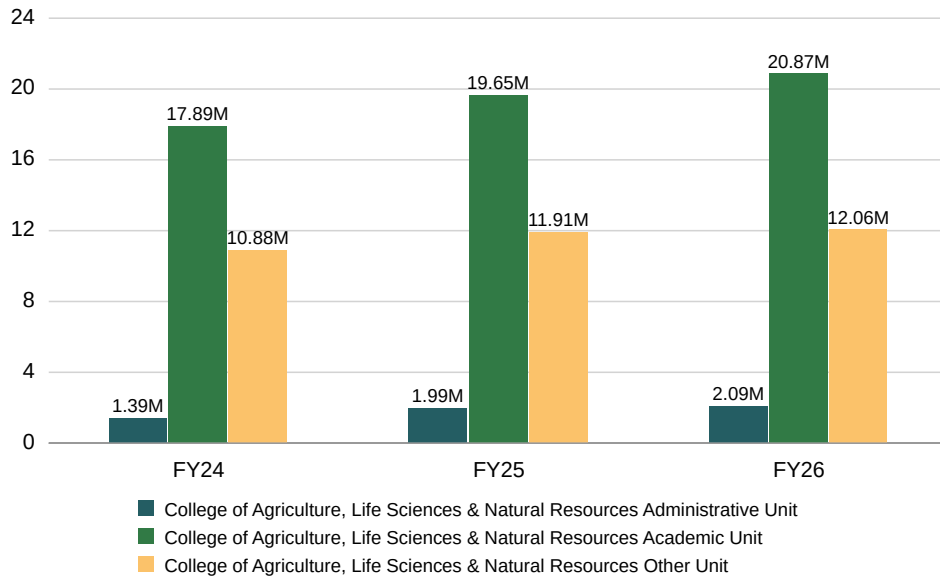
Should our cost share be met for the year, we occasionally offset capacity fund salaries with salary savings to bridge budget shortfalls associated with the timing of federal grants. This strategy allows us to provide consistent service to stakeholders.

Salary savings provide critical, short-term funding for unforeseen budget shortfalls.

Through our PMC strategy mentioned earlier, each position will be evaluated based on specific departmental attributes to ensure strategic alignment with college and university goals to include consideration of productivity metrics, strategic match, interdisciplinary impact, salary, and start-up considerations. These will also include college priorities, prior commitments, University and Board of Trustees (BOT) priorities and specialized units within CALSNR who have unique needs.

Employee Data : College of Agriculture, Life Sciences & Natural Resources Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
College of Agriculture & Natural Resources Deans Office	16	13	(3)
Academic & Student Programs	13	13	-
Agriculture & Applied Economics	21	22	1
Animal Science	32	38	6
Molecular Biology	41	45	4
Plant Sciences	22	22	-
Ecosystem Science & Management	30	29	(1)
Veterinary Science	23	25	2
Botany	28	30	2
Life Science Program	2	2	-
Zoology & Physiology	48	42	(6)
Wyoming Coop Unit	14	21	7
Ranch Management & Agricultural Leadership	-	2	2
Family & Consumer Sciences	15	15	-
Agricultural Experiment Station	5	4	(1)
R&E Center SAREC	9	7	(2)
R&E Center Powell	7	7	-
R&E Center Sheridan	6	6	-
R&E Center Laramie	8	8	-
Seed Certification	3	3	-
State Seed Lab	2	3	1
UW Extension	117	121	4
Wyoming State Veterinary Laboratory	22	21	(1)
Total	484	498	14

FY26 Unrestricted Operating Budget: College of Arts & Sciences Subdivision

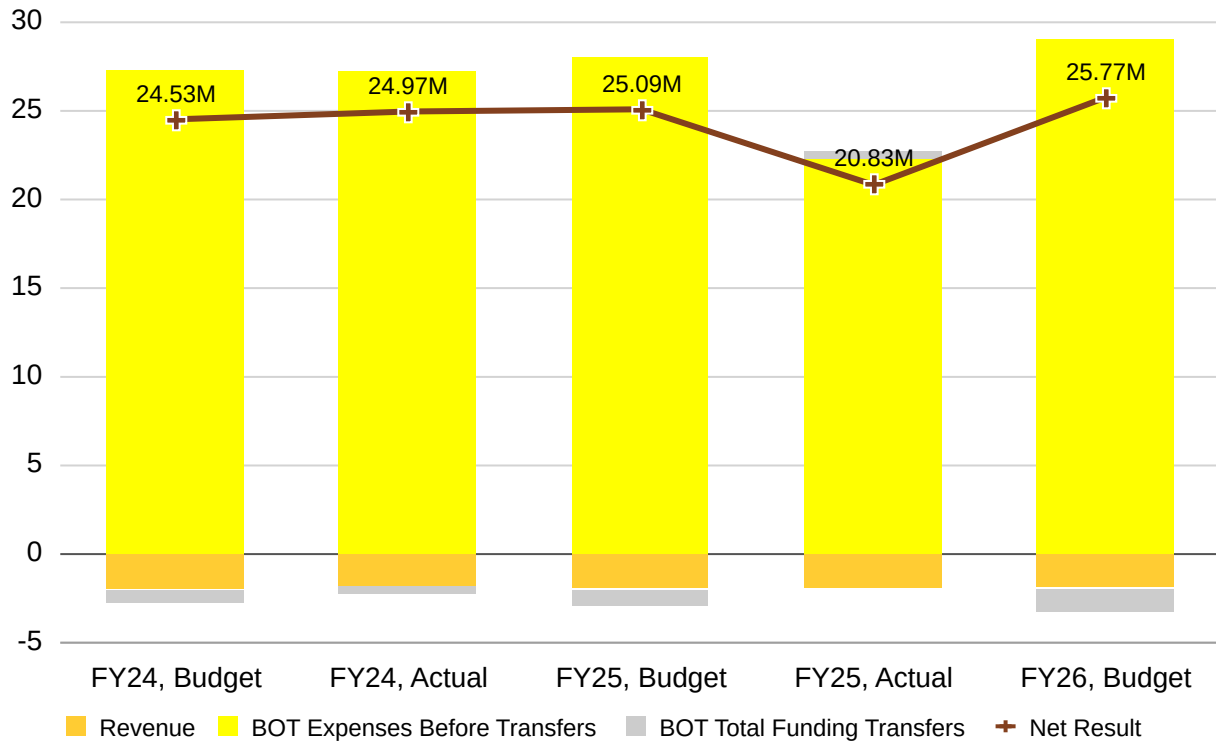
University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	94,527	108,232	106,302	11,775
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(342)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(2,012,235)	(2,012,235)	(1,953,000)	59,235
Total Revenue	(1,917,708)	(1,904,345)	(1,846,698)	71,010
Salary & Wages Summary	26,791,583	19,464,518	27,624,772	833,189
Services, Travel, and Supplies	1,139,526	574,194	1,200,318	60,792
Util., Repair & Maint., and Rentals	38,100	20,492	34,960	(3,140)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	146,268	104,839	155,258	8,990
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	28,115,477	20,164,043	29,015,309	899,832
Internal Allocations & Sales Summary	(935,093)	200,353	(1,095,868)	(160,775)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(52,284)	-	(305,680)	(253,396)
Total Funding Transfers	(987,377)	200,353	(1,401,548)	(414,171)
Total Expenses and Funding Transfers	27,128,100	20,364,396	27,613,761	485,661
Statement of Activities Net Result	25,210,392	18,460,051	25,767,063	556,671

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The College of Arts & Sciences has an increase in salaries, fringe, internal allocations, and transfers from FY25 to FY26. The increase in salaries comes from faculty promotion raises, two lines allocated by the provost, and an increase to graduate assistantship stipends. The fringe rate increased between FY25 and FY26. The increase to internal allocations is due to the increase in state funded graduate assistantship stipends. This funding is transferred to the college to cover the stipend amounts. The increase to transfers is due to a planned increase in spending of the college's reserves.

FY26 Unrestricted Operating Budget: College of Arts & Sciences Subdivision





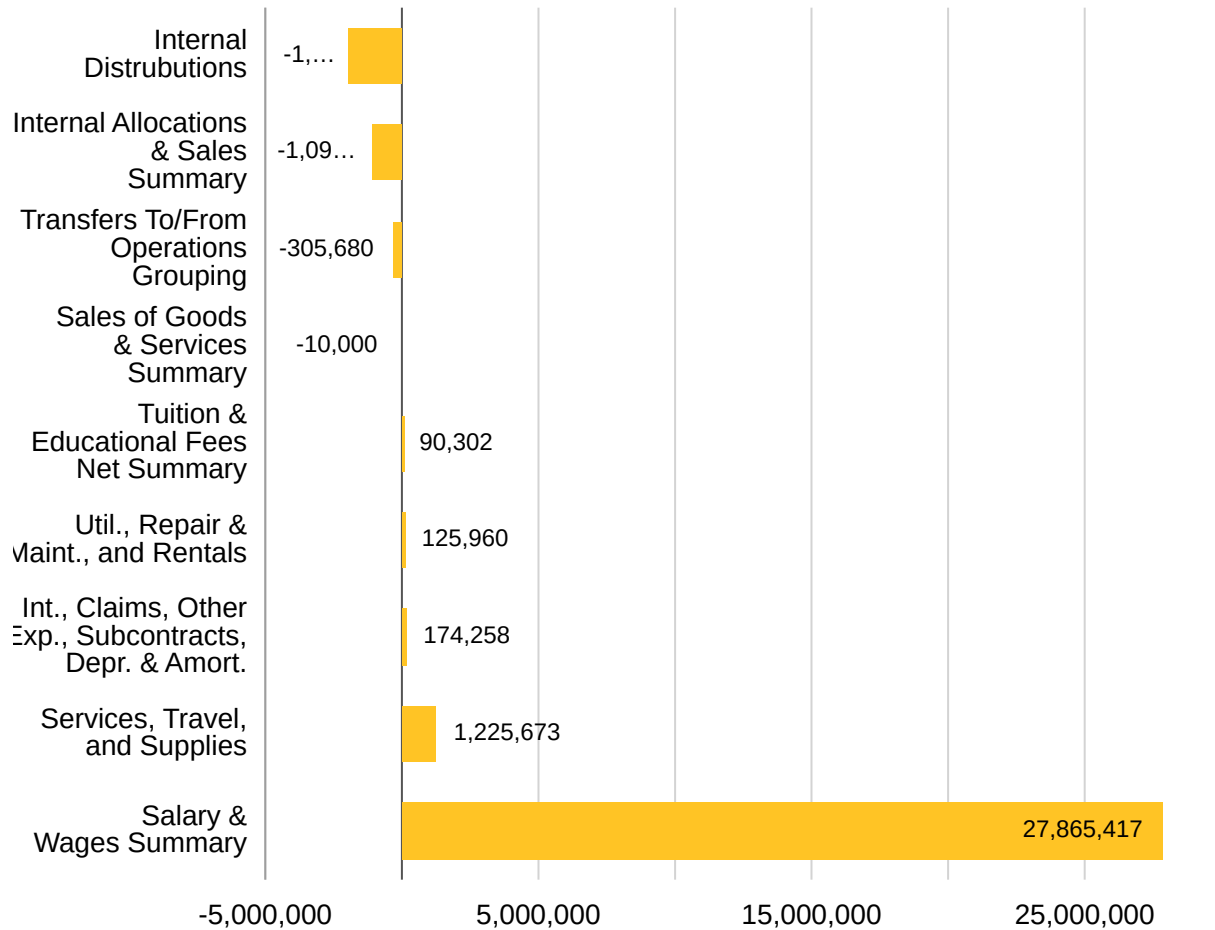
Revenue vs Expense: College of Arts & Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense

Account Type	Year Total
Expense	27,613,760.63
Revenue	-1,846,698.00
Net Result	25,767,062.63

Budget Breakdown by Natural Account Rollup

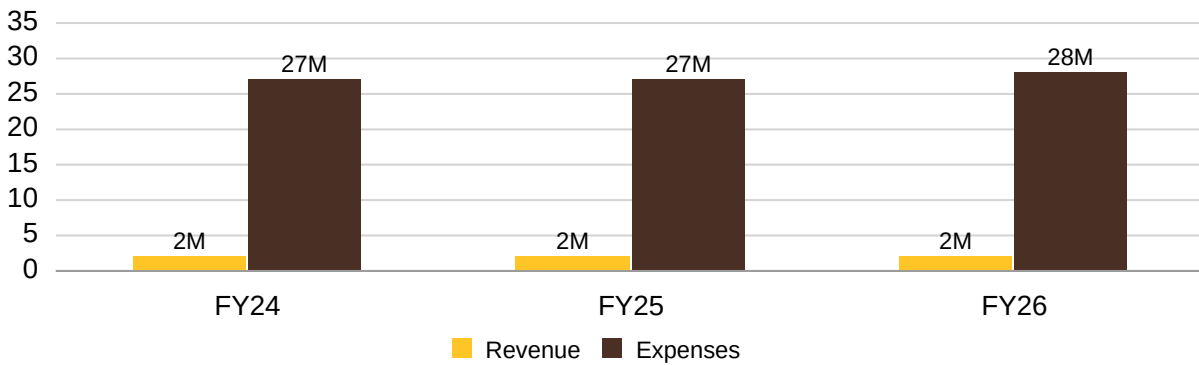




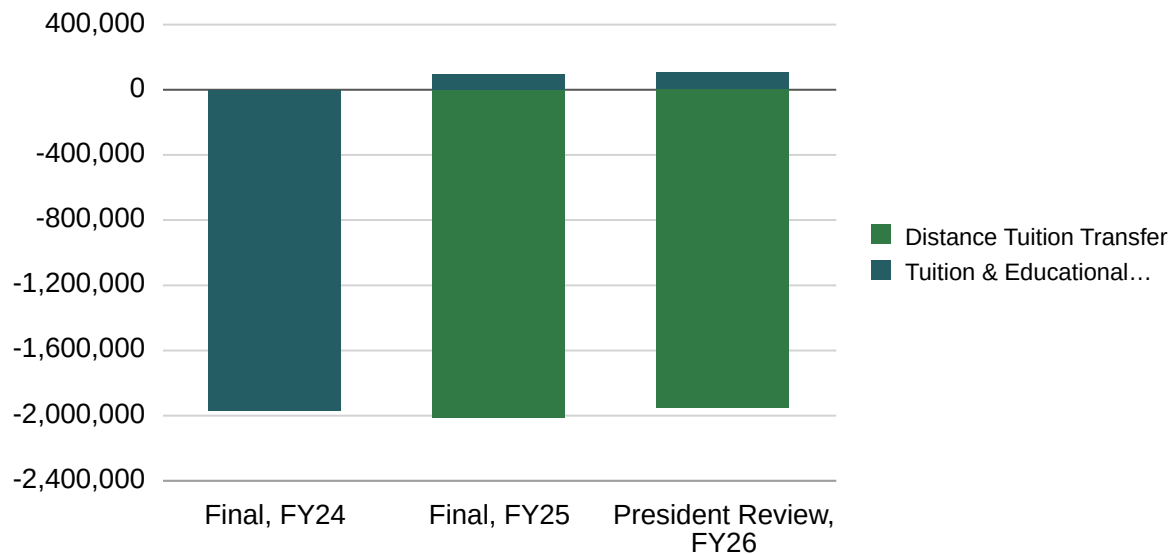
Three Year Revenue vs. Expense: College of Arts & Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

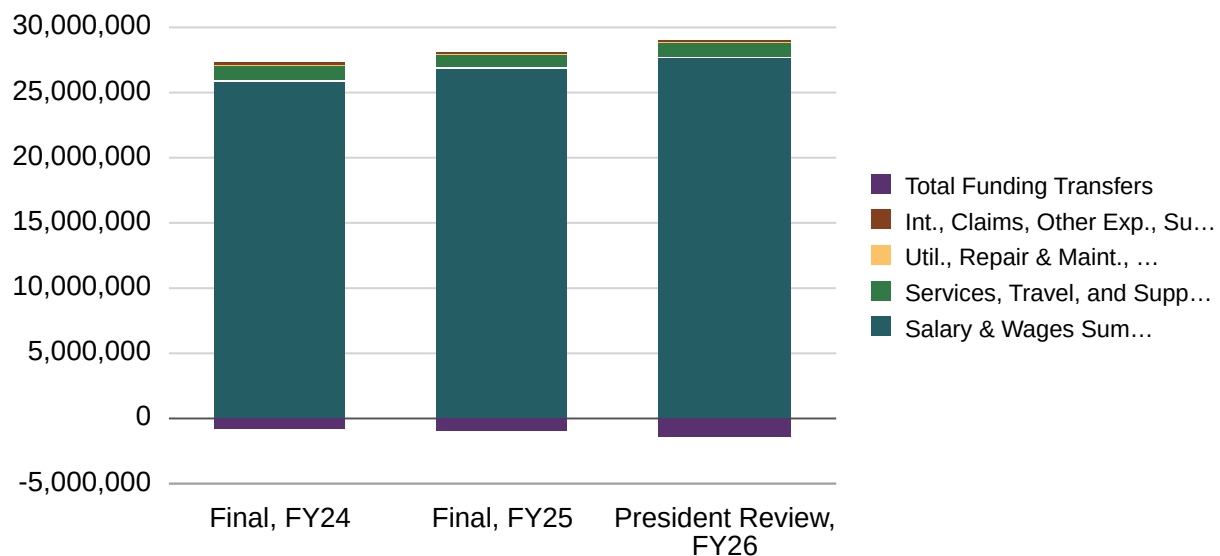
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: College of Arts & Sciences Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(755,182)	(706,649)	(824,046)	(68,864)
Sales of Goods & Services Summary	(172,200)	(280,773)	(211,800)	(39,600)
Grants & Contracts Summary	(92,622)	(50,921)	(72,750)	19,872
Other Operating Revenue Summary	(55,500)	(68,055)	(51,000)	4,500
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	3,069	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,075,504)	(1,103,330)	(1,159,596)	(84,092)

Salary & Wages Summary	547,542	344,911	499,233	(48,309)
Services, Travel, and Supplies	1,567,149	697,278	1,291,764	(275,385)
Util., Repair & Maint., and Rentals	8,423	30,058	15,000	6,577
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	57,973	27,731	93,043	35,070
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,181,087	1,099,978	1,899,040	(282,047)

Internal Allocations & Sales Summary	98,311	71,872	(169,280)	(267,591)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	247,859	83,997	83,997
Total Funding Transfers	98,311	319,731	(85,283)	(183,594)

Total Expenses and Funding Transfers	2,279,398	1,419,709	1,813,757	(465,641)
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Statement of Activities Net Result	1,203,894	316,379	654,161	(549,733)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The College of Arts & Sciences plans to spend general operating balances to update performance spaces, fund additional recruiting trips, bring guest scholars and artists to campus, and to update technology. The College of Arts & Sciences plans to spend student fee balances to support productions, on upgrades to undergraduate classrooms, and support the advising center. The College of Arts & Sciences plans to use F&A recovery dollars to support future startups and research funds for faculty retentions over the coming years.

FY26 Restricted Operating Budget: College of Arts & Sciences Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	1,148,685	287,653	838,765	(309,920)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(3,823,825)	(1,770,202)	(3,606,399)	217,426
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(2,675,140)	(1,482,549)	(2,767,633)	(92,493)
Salary & Wages Summary	592,557	429,338	875,233	282,676
Services, Travel, and Supplies	1,714,000	1,094,565	1,469,897	(244,103)
Util., Repair & Maint., and Rentals	119,524	1,316	95,000	(24,524)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	200,809	52,840	273,149	72,340
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,626,890	1,578,059	2,713,279	86,389
Internal Allocations & Sales Summary	48,250	52,083	44,354	(3,896)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(68,756)	10,000	10,000
Total Funding Transfers	48,250	(16,673)	54,354	6,104
Total Expenses and Funding Transfers	2,675,140	1,561,386	2,767,633	92,493
Statement of Activities Net Result	-	78,837	-	-

Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The College of Arts & Sciences reviews foundation accounts with high balances each year during department budget meetings. This year, we also discussed possible solutions for funds that were identified as difficult to spend. All foundation funds were budgeted to anticipated rollover plus anticipated new gifts or payout unless specified by the department as being held for a special future purpose.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

Within the College of Arts & Sciences, each department has designated at least one faculty member to be responsible for recruiting. The college has a relations representative and marketing and communications specialist who are heavily focused on recruiting. The college is continuing to revamp webpages and increase social media presence. During department budget meetings, budgeting for recruiting needs was discussed and departments identified funds to be used. Recruiting is part of the strategic plans for the college and each of the departments.

2. What is your process for determining new faculty hires for your college?

The College of Arts & Sciences follows a process similar to the one used when positions were managed centrally by Academic Affairs. This process begins with department heads submitting proposals outlining the request, need, and benefit to the department. A college level committee meets for presentations by the department heads and reviews the proposal and department data. The committee then gives recommendations to the dean. The dean, in consultation with the Executive Committee, review all available data and recommendations and make final allocation decisions based on the anticipated number of retirements and resignations.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

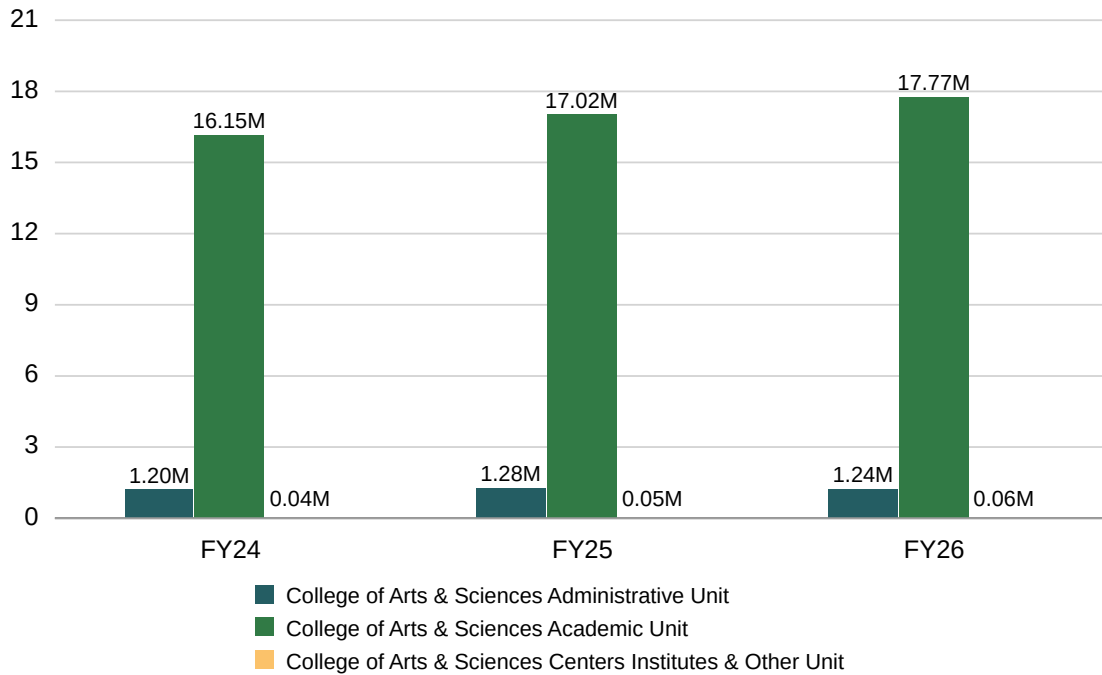
The College of Arts & Sciences has identified several areas within the budget that would be reviewed if budgets were to be reduced in the future. The College of Arts & Sciences current budget model allocates operating budgets based on student credit hours, number of faculty, and student headcount. This model inherently considers low producing programs with declining credit hours and headcounts. New faculty hires are based on a thorough review of the college's needs rather than allowing a department to rehire the lost position and allows for the reallocation of positions to more robust programs.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Starting in FY25, the College of Arts & Sciences tracks salary savings from turnover, failed searches, full year sabbaticals, and grant funded course releases. In the case of turnover or failed searches, the departments can request to use funding for temporary hires or additional pay to current faculty to cover the duties of the vacant position. Remaining funds are being used by the college to fulfill one-time funding requests from departments. The college may also use empty salary funding to avoid use of the college's reserves.

Employee Data : College of Arts & Sciences Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
College of Arts & Sciences Deans Office	18	19	1
Anthropology	13	14	1
History	11	13	2
Modern & Classical Languages	13	13	-
Philosophy & Religious Studies	11	12	1
Politics Public Affairs & International Studies	21	20	(1)
Psychology	32	32	-
Culture Gender & Social Justice	9	8	(1)
Visual Arts	18	18	-
Music	27	27	-
Theatre & Dance	18	17	(1)
Communication & Journalism	14	14	-
Criminal Justice & Sociology	16	17	1
English	27	28	1
Fine Arts Outreach	1	1	-
Total	247	252	4

FY26 Unrestricted Operating Budget: College of Business Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(1,970,220)	(2,219,307)	(2,409,000)	(438,780)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(636,117)	(636,117)	(628,000)	8,117
Total Revenue	(2,606,337)	(2,855,424)	(3,037,000)	(430,663)

Salary & Wages Summary	14,615,452	11,011,459	16,031,790	1,416,338
Services, Travel, and Supplies	852,500	716,791	1,172,000	319,500
Util., Repair & Maint., and Rentals	-	2,460	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	63,500	74,868	104,000	40,500
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	15,531,452	11,805,578	17,307,790	1,776,338

Internal Allocations & Sales Summary	(119,077)	145,801	(171,394)	(52,317)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	(791,000)	(791,000)
Total Funding Transfers	(119,077)	145,801	(962,394)	(843,317)

Total Expenses and Funding Transfers	15,412,375	11,951,378	16,345,396	933,021
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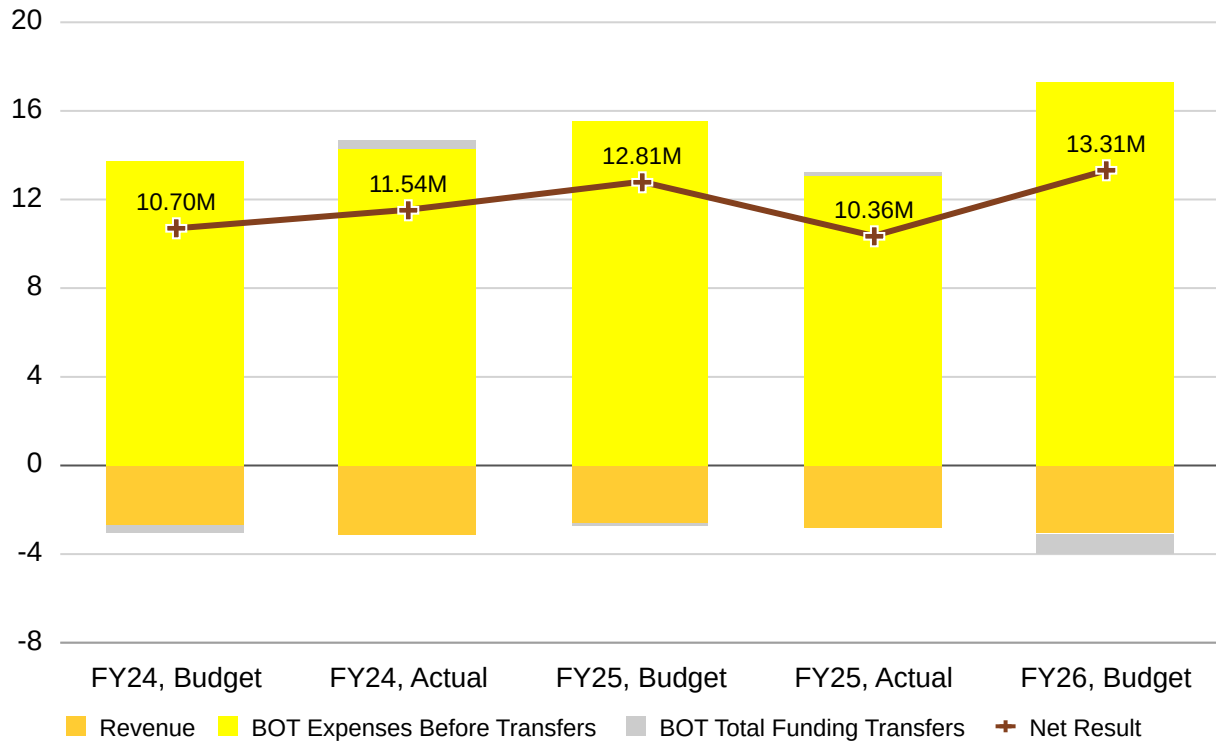
Statement of Activities Net Result	12,806,038	9,095,954	13,308,396	502,358
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The variance in expected revenue increase is due to an overall increase in College of Business (CoB) students at both the undergraduate and graduate levels.

Large variances to Salary & Wages include the authorized graduate assistant (GA) stipend increase and the increase in fringe costs. The rest of the increase is an authorization is a transfer from the BoT special reserve account for 3 new positions to support the CoB's goal of growing Masters level programs.

FY26 Unrestricted Operating Budget: College of Business Subdivision





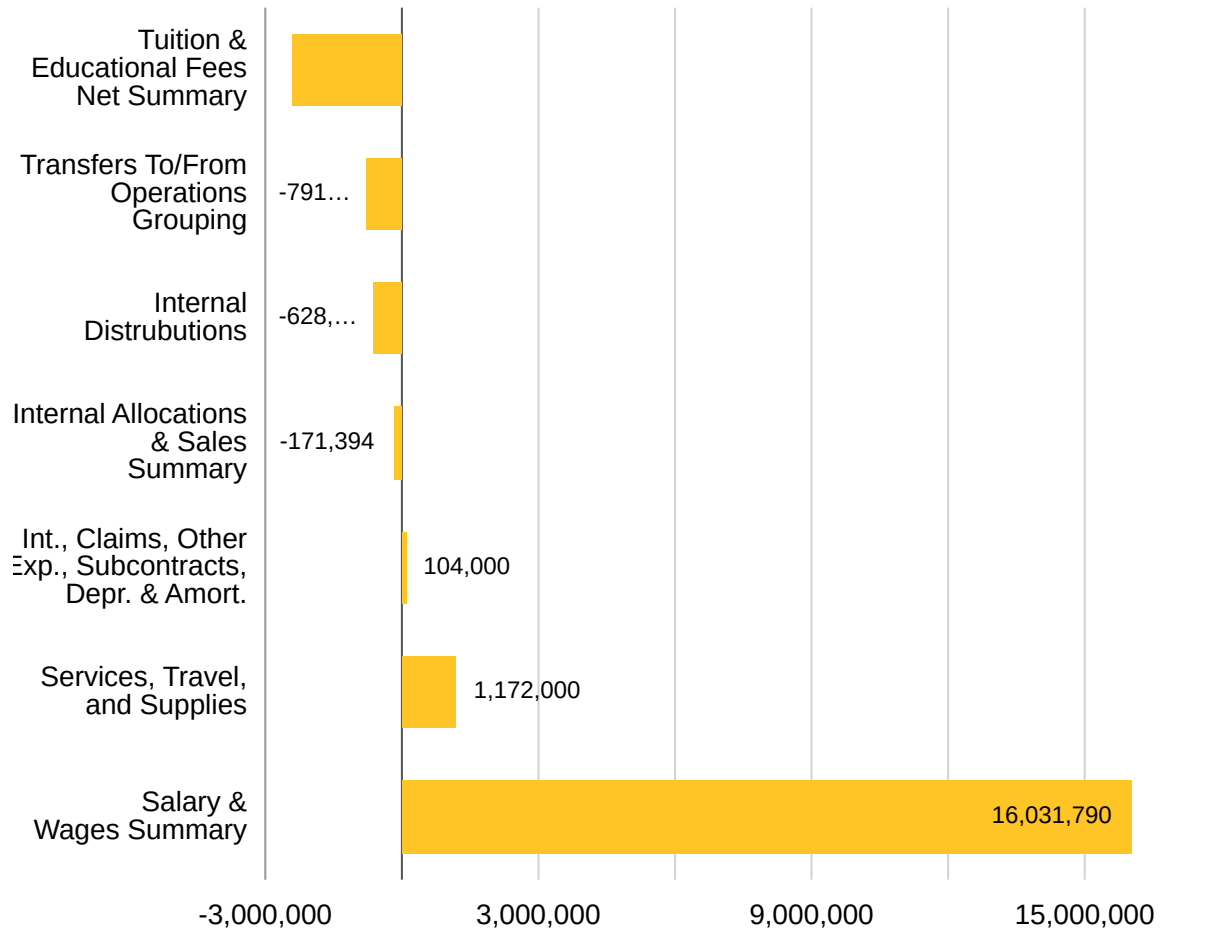
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Business Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	16,345,395.88
Revenue	-3,037,000.06
Net Result	13,308,395.82

Budget Breakdown by Natural Account Rollup

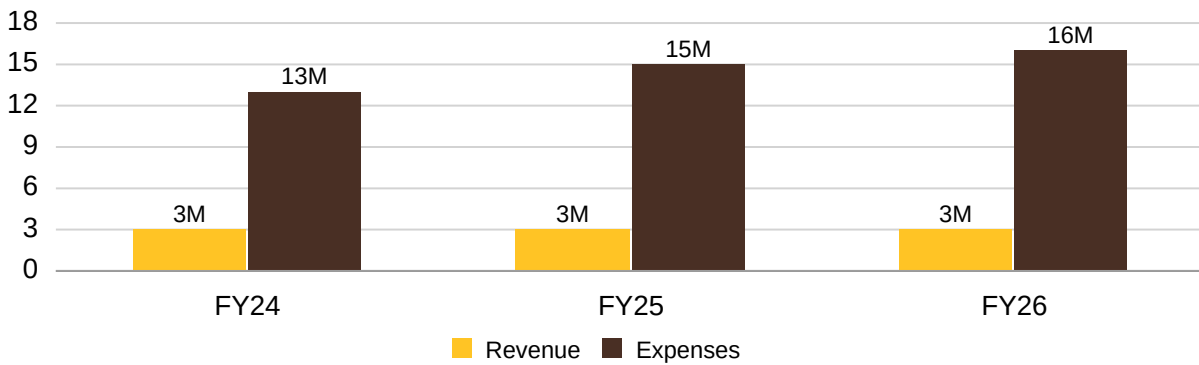




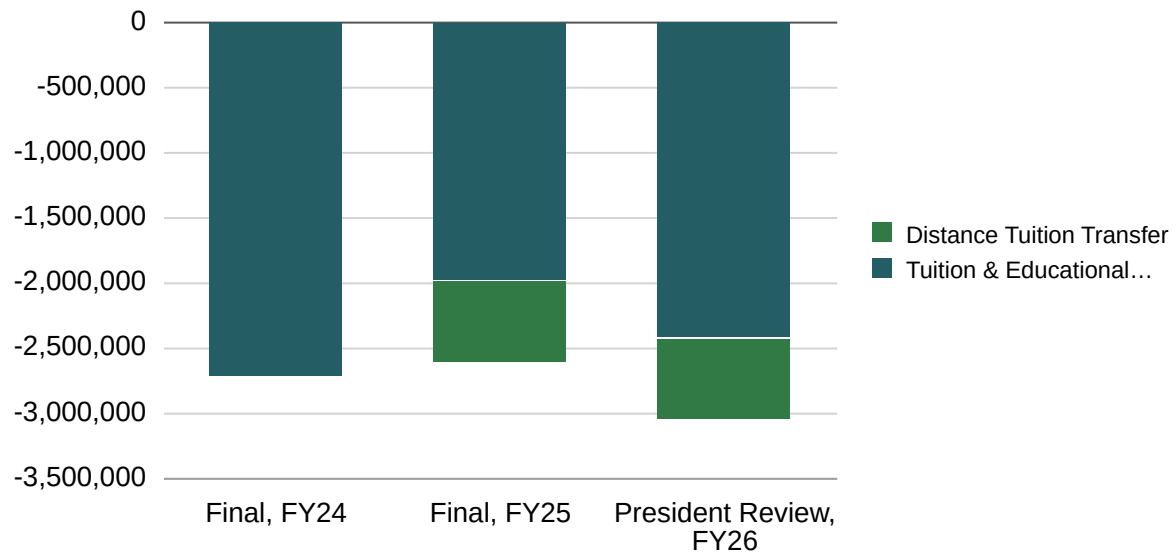
Three Year Revenue vs. Expense: College of Business Subdivision

University of Wyoming:
UOC - Unrestricted Operating

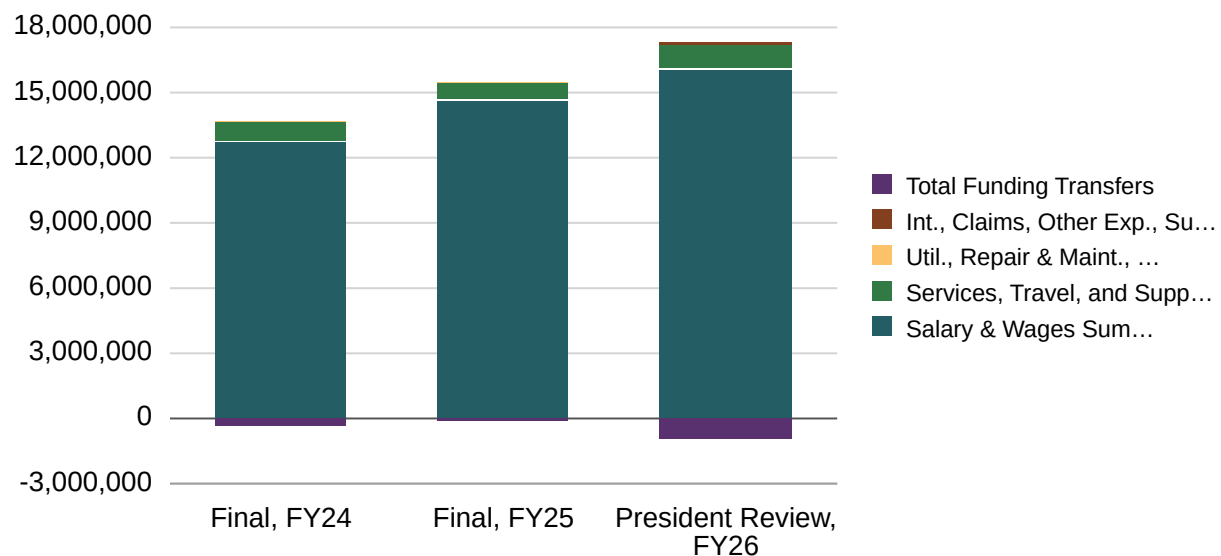
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: College of Business Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(715,000)	(704,609)	(711,000)	4,000
Sales of Goods & Services Summary	-	(101,100)	(100,000)	(100,000)
Grants & Contracts Summary	-	(17,498)	(223,000)	(223,000)
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(715,000)	(823,207)	(1,034,000)	(319,000)

Salary & Wages Summary	641,302	588,408	851,464	210,162
Services, Travel, and Supplies	161,200	37,497	322,000	160,800
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,014	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	802,502	628,919	1,173,464	370,962

Internal Allocations & Sales Summary	-	(113,668)	(60,000)	(60,000)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(25,399)	-	-
Total Funding Transfers	-	(139,068)	(60,000)	(60,000)

Total Expenses and Funding Transfers	802,502	489,851	1,113,464	310,962
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Statement of Activities Net Result	87,502	(333,356)	79,464	(8,038)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The College of Business will not have any designated accounts carrying over \$100k into next fiscal year.

FY26 Restricted Operating Budget: College of Business Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	193,347	172,100	172,100
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(3,357,976)	(2,444,457)	(4,507,494)	(1,149,518)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(3,357,976)	(2,251,110)	(4,335,394)	(977,418)

Salary & Wages Summary	1,785,459	1,532,618	2,215,077	429,618
Services, Travel, and Supplies	1,342,217	889,404	1,853,017	510,800
Util., Repair & Maint., and Rentals	-	4,771	1,000	1,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	174,000	129,297	169,000	(5,000)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	3,301,676	2,556,090	4,238,094	936,418

Internal Allocations & Sales Summary	56,300	145,426	89,300	33,000
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(4,869)	8,000	8,000
Total Funding Transfers	56,300	140,557	97,300	41,000

Total Expenses and Funding Transfers	3,357,976	2,696,646	4,335,394	977,418
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Statement of Activities Net Result	-	445,536	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

Significant progress has been made in addressing difficult-to-spend accounts through collaboration with the Foundation and donors. Several endowed donor agreements have been restated to facilitate expenditure.

Efforts to consolidate blockchain-related accounts under the authority of the Center for Blockchain and Digital Innovation (CBDI) Director have progressed, the transfer of accounts from multiple departments has improved visibility of these funds.

The submitted budget aligns with the expected available capacity for Foundation accounts.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

The College of Business (COB) has implemented a multifaceted approach to enhance enrollment strategies and recruiting efforts. In Spring 2025, COB accounted for 133 of the 146 new students enrolled at the University of Wyoming, demonstrating our proactive recruitment initiatives. These efforts include active participation in Distributive Education Clubs of America (DECA), Future Business Leaders of America (FBLA), and community college events, targeted social media campaigns aligned with recruitment trips, and personalized outreach such as handwritten notes and calls from the Dean to prospective students. Our commitment to student success is further exemplified by the Green Johnson Student Success Center, which offers comprehensive support from pre-entry to graduation, including academic advising, career services, and experiential learning opportunities.

2. What is your process for determining new faculty hires for your college?

COB employs a data-driven approach to faculty hiring, prioritizing areas of greatest need and highest potential growth rather than automatically refilling vacated positions. This strategic allocation ensures that faculty resources align with program demands and institutional goals. Recent efforts have focused on enhancing teaching capacity in high-demand areas, supporting the growth of our graduate programs, and preparing for our upcoming Association to Advance Collegiate Schools of Business (AACSB) Continuous Improvement Review in November 2025. This review process underscores our commitment to continuous improvement and alignment with AACSB standards.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

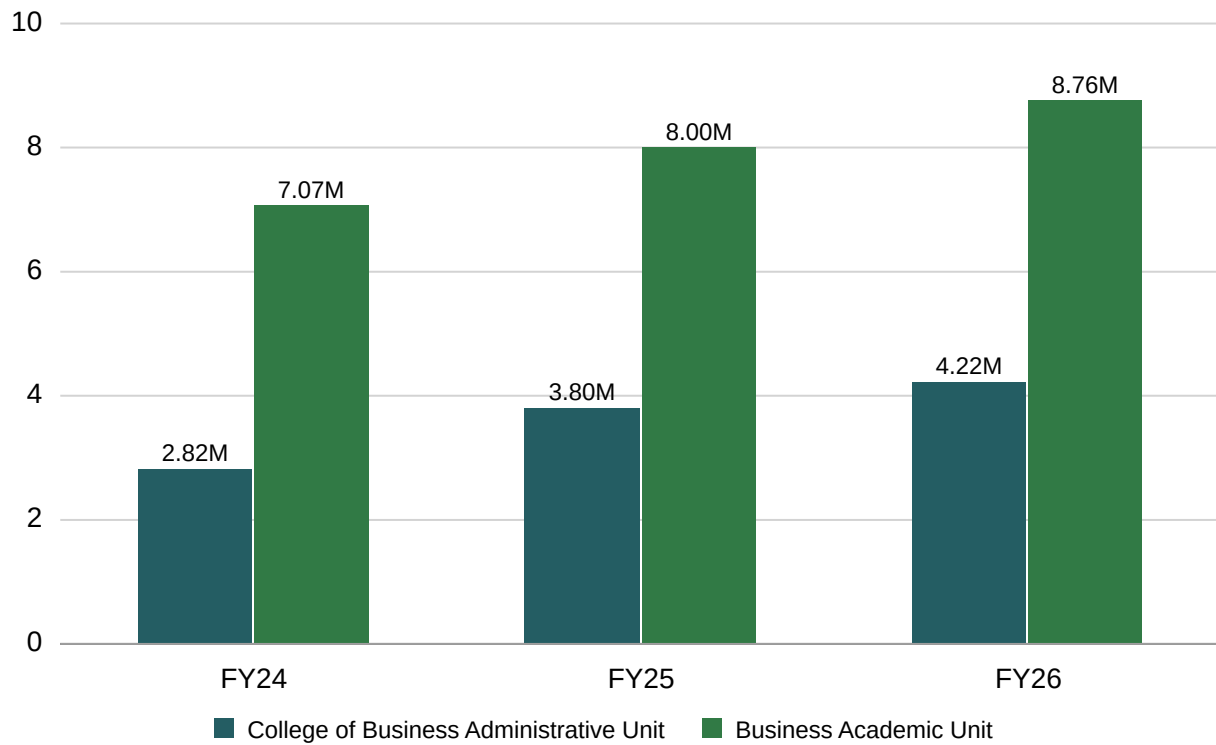
In anticipation of potential budget constraints, COB has proactively streamlined its academic offerings by trimming courses and majors, thereby optimizing faculty allocation and enhancing program efficiency. All programs are performing at a high level; however, efforts are underway to grow the Economics program by assigning faculty to teach introductory Finance and Information Management courses and exploring their role in delivering the Business Quantitative Analysis sequence. These strategic adjustments aim to maintain program quality while ensuring fiscal responsibility.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Salary savings resulting from turnover or unfilled positions are allocated toward temporary lecturers and overload pay to ensure continuity in course offerings and responsibilities. The evaluation process for refilling vacant positions involves a thorough analysis of program needs, enrollment trends, and strategic priorities. This approach ensures that hiring decisions are aligned with the college's mission and the evolving demands of the business education landscape.

Employee Data : College of Business Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
College of Business Deans Office	17	18	1
Student Success Center	11	11	-
COB Centers for Excellence	6	9	3
Accounting & Finance	19	20	1
Economics	17	19	2
Management & Marketing	26	25	(1)
MBA & Professional Graduate Programs	3	4	1
Total	99	106	8

FY26 Unrestricted Operating Budget: College of Education Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(1,382,353)	(1,314,191)	(1,715,580)	(333,227)
Sales of Goods & Services Summary	(600)	(256)	(600)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	(904,157)	(687,275)	(913,700)	(9,543)
Internal Distributions	(593,164)	(593,164)	(821,000)	(227,836)
Total Revenue	(2,880,274)	(2,594,886)	(3,450,880)	(570,606)
Salary & Wages Summary	9,782,063	7,158,065	10,093,736	311,673
Services, Travel, and Supplies	795,406	449,028	939,291	143,885
Util., Repair & Maint., and Rentals	49,615	4,235	12,900	(36,715)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	172,047	76,903	194,841	22,794
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(34)	-	-
Total Expenses Before Transfers	10,799,131	7,688,197	11,240,768	441,637
Internal Allocations & Sales Summary	157,130	135,058	206,902	49,772
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(83,542)	(36,550)	(25,550)	57,992
Total Funding Transfers	73,588	98,508	181,352	107,764
Total Expenses and Funding Transfers	10,872,719	7,786,704	11,422,120	549,401
Statement of Activities Net Result	7,992,445	5,191,818	7,971,240	(21,205)

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

Net tuition revenue increased due to improved forecasting and a review of prior data. The growth was driven by graduate online programs using a differential tuition rate and professional development courses through WyoLearn.

Transfers from General University Operations rose for two reasons: (1) increased enrollment in College of Education courses at standard tuition rates from online, UW-Casper, and main campus students, and (2) increased funding for new online programming led by Career and Technical Education (CTE) Professors of Practice.

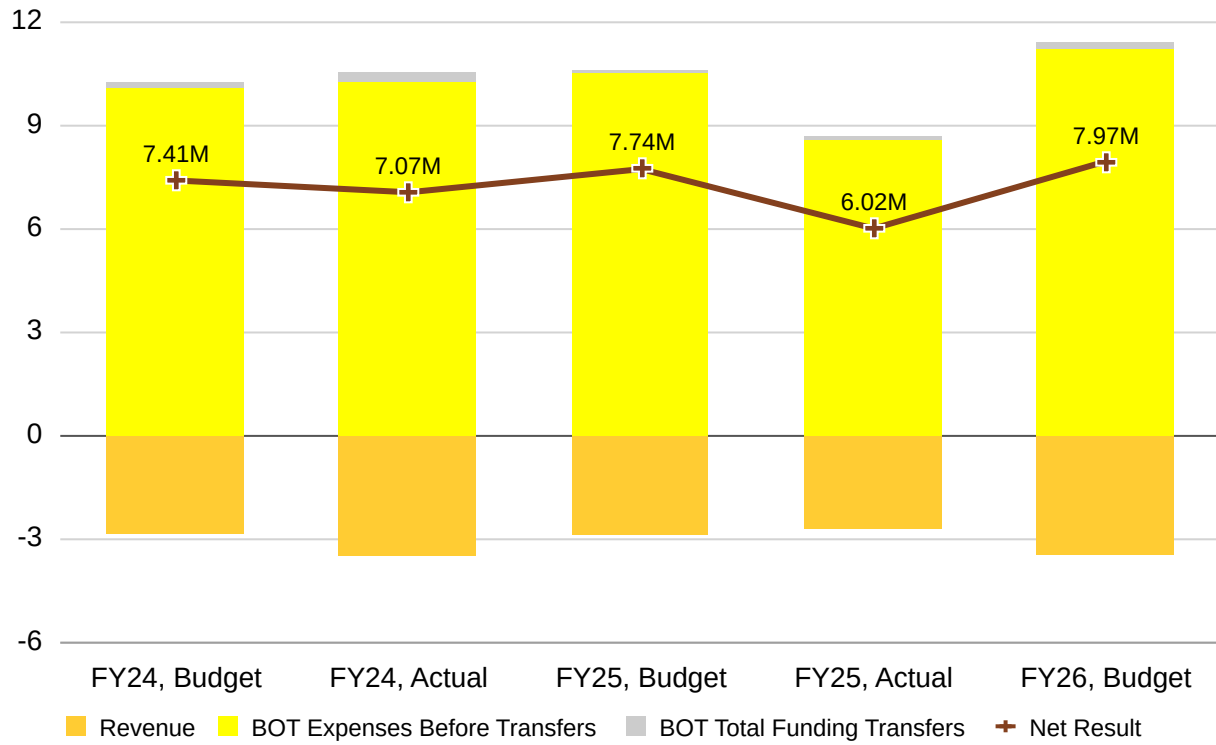
The Dean's Office added a Program Coordinator Senior position to oversee student enrollment, recruitment, and retention across the College. This position replaces the vacant Academic Outreach Coordinator role in the School of Teacher Education. The goal is to centralize student engagement and support long-term enrollment growth and stronger pathways into the education profession.

A Grant Development Officer will be hired, jointly funded with Research and Economic Development Division (REDD), to increase the College's capacity for securing external funding for faculty research, program innovation, and statewide initiatives. This strengthens the infrastructure for grant development to ensure sustainability and amplify outreach efforts. The increase in part-time non-benefited funding supports the addition of an outreach coordinator for Agricultural Education, aligning with a strategic shift to meet evolving student and program needs.

In the School of Teacher Education, faculty salary expenses rose due to the retention of a fixed-term lecturer to meet program demands. Faculty promotions were implemented to retain high-performing educators. The funding structure for the Professor of Practice in CTE position shifted, with most of the salary now supported by unrestricted operating funds for FY26, compared to foundation funds in FY25. This reflects the College's commitment to sustaining CTE teacher education.

General expense increases were driven by adjustments in travel and hosting budgets to match actual spending, the integration of the Teacher Education Initiative (TEI) into the unrestricted operating budget, and the reallocation of Program Fee expenses to the Student Success Center. These increases were balanced by reductions in other areas, and reserve funds are being used to stabilize the budget.

FY26 Unrestricted Operating Budget: College of Education Subdivision





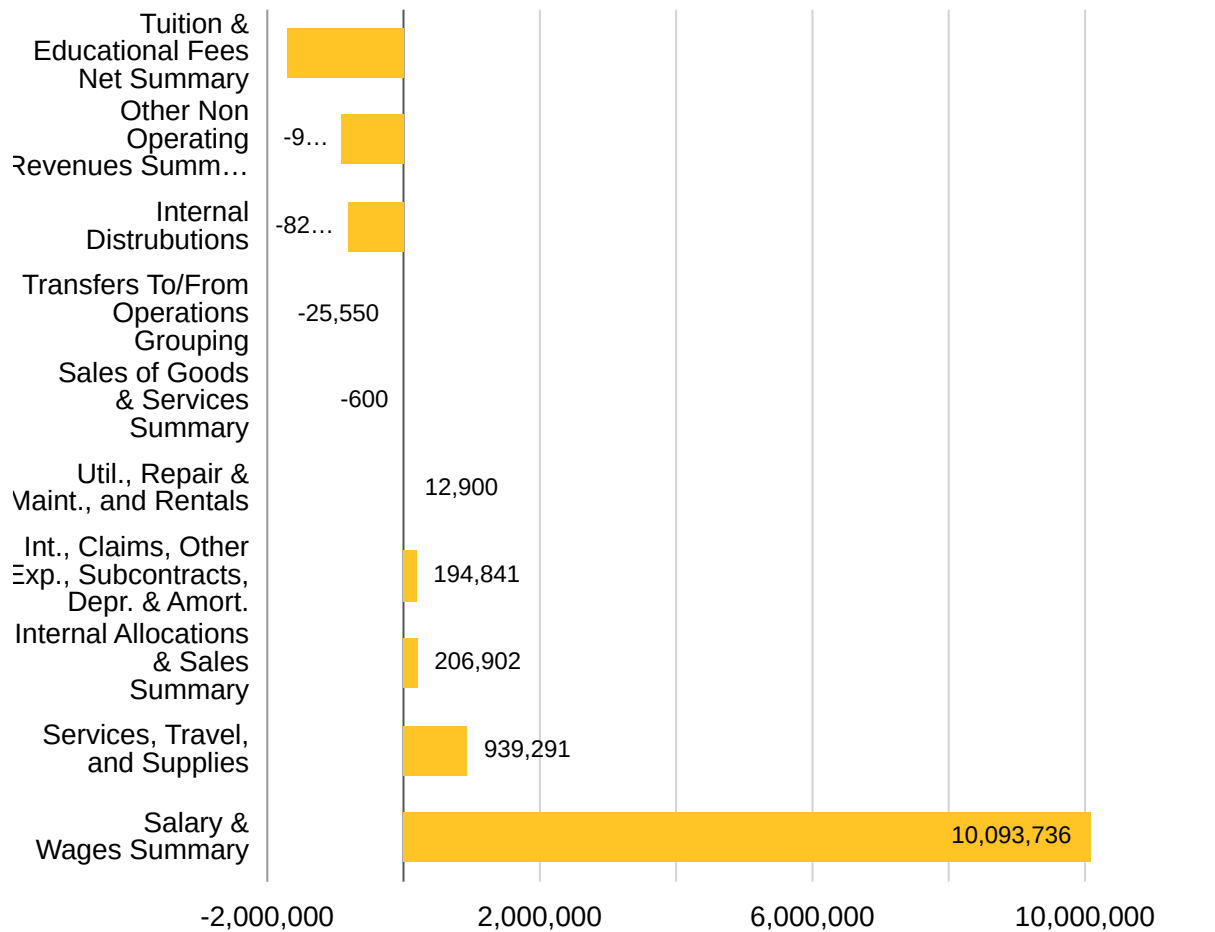
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Education Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	11,422,120.06
Revenue	-3,450,880.00
Net Result	7,971,240.06

Budget Breakdown by Natural Account Rollup

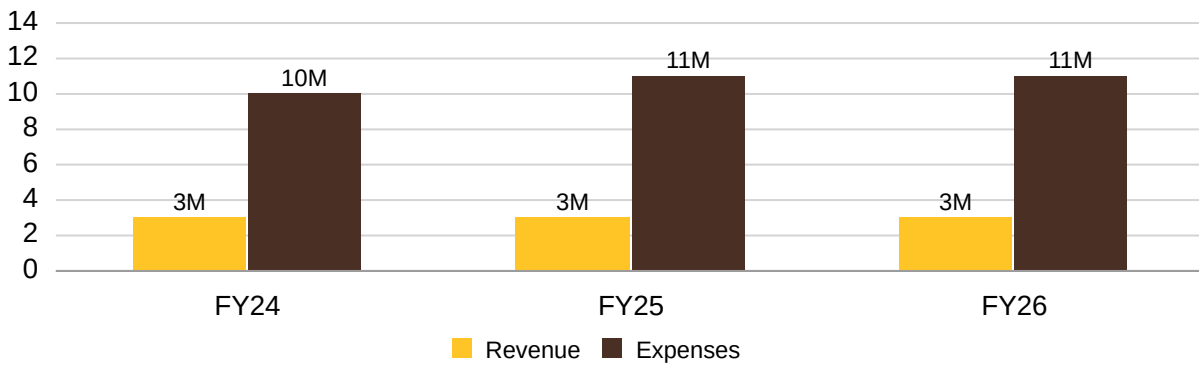




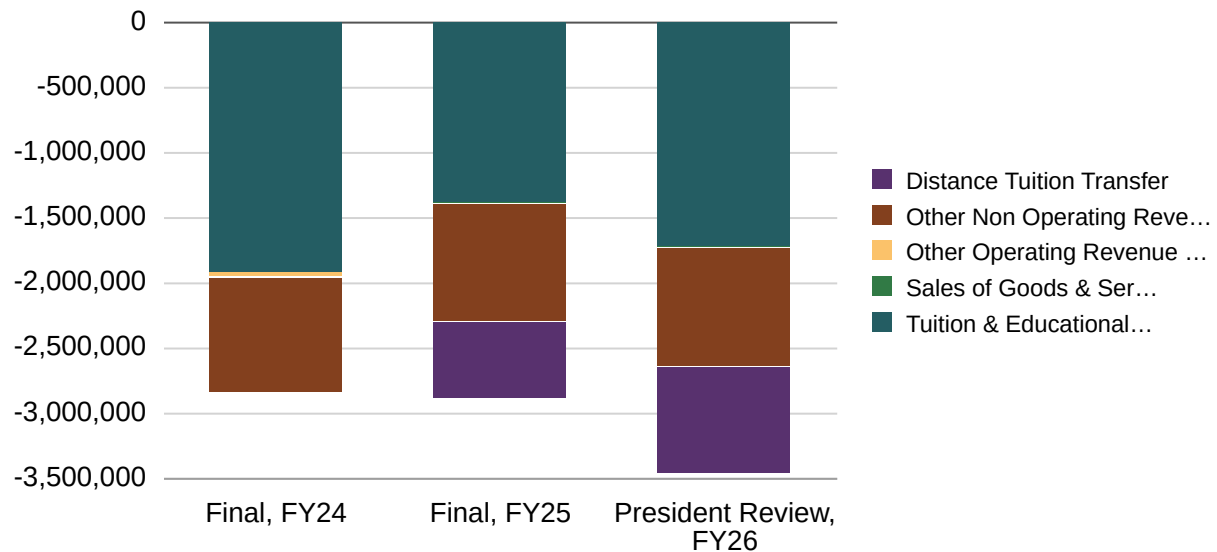
Three Year Revenue vs. Expense: College of Education Subdivision

University of Wyoming:
UOC - Unrestricted Operating

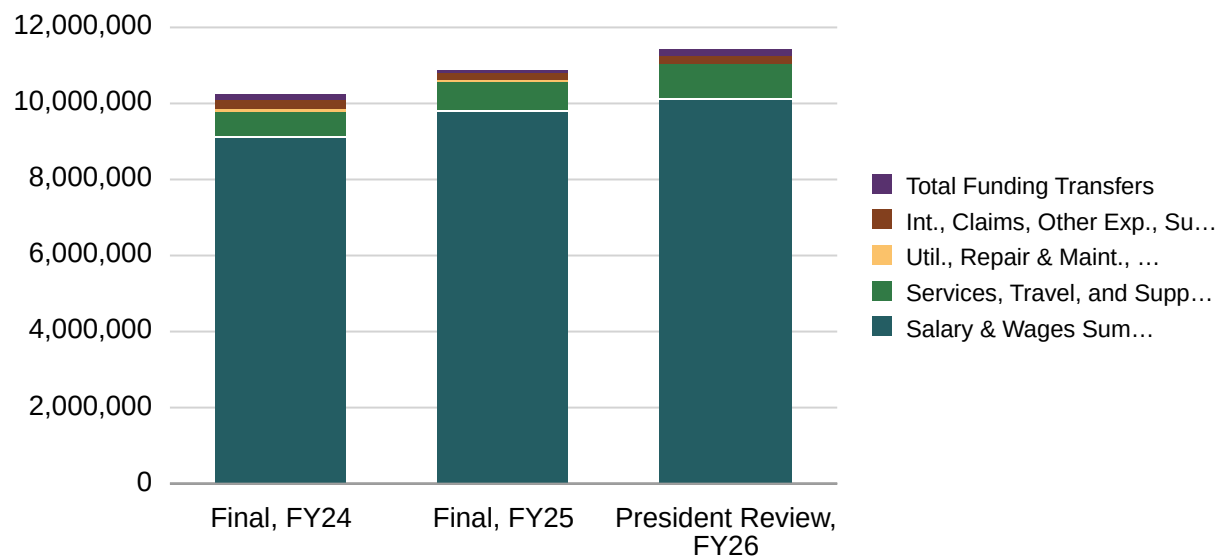
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: College of Education Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(275,600)	(200,979)	(258,000)	17,600
Sales of Goods & Services Summary	(13,500)	(22,470)	-	13,500
Grants & Contracts Summary	(18,200)	(8,702)	-	18,200
Other Operating Revenue Summary	(325,216)	(313,525)	(202,932)	122,284
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(632,516)	(545,676)	(460,932)	171,584

Salary & Wages Summary	389,671	344,093	317,376	(72,295)
Services, Travel, and Supplies	624,186	55,713	376,177	(248,009)
Util., Repair & Maint., and Rentals	1,000	325	-	(1,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	23,582	21,846	36,440	12,858
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,038,439	421,977	729,992	(308,447)

Internal Allocations & Sales Summary	(3,506)	56,179	(54,227)	(50,721)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(836,763)	-	-
Total Funding Transfers	(3,506)	(780,584)	(54,227)	(50,721)

Total Expenses and Funding Transfers	1,034,933	(358,607)	675,765	(359,168)
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Statement of Activities Net Result	402,417	(904,284)	214,833	(187,584)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The fund balance from Program Fees in the Dean's Office will be fully expended, due to the majority of the funds allocated for use during the Spring semester. This period coincides with the highest volume of students engaged in student teaching, leading to a substantial increase in the need for mentors, supervisors, and related travel expenses. Additionally, there is a higher demand for substitute permits during this time and we support the students' expenses to obtain their substitute permits.

The Dean's Designated Operating – General Account (Trustees Education Initiative Special Projects Fund) is expected to be fully utilized by the close of the current fiscal year, as significant payments are pending for Master Educator Competency Program (MECP) and Ride-related initiatives.

The Science and Math Teaching Center (SMTC) - Designated Operating – General Fund will see a reduction for FY26, as the budgeted expenses are expected to exceed the budgeted revenue.

The Wyoming School-University Partnership (WSUP) Designating Operating - General balance is projected to decrease significantly by the end of FY25, as they have already expended 86% of their FY25 support budget as of January 31, 2025.

FY26 Restricted Operating Budget: College of Education Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	128,353	296,554	168,905	40,552
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(1,337,001)	(783,242)	(1,278,260)	58,741
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,208,648)	(486,689)	(1,109,355)	99,293

Salary & Wages Summary	478,522	338,072	364,495	(114,027)
Services, Travel, and Supplies	643,467	290,368	518,110	(125,357)
Util., Repair & Maint., and Rentals	4,700	633	-	(4,700)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	78,639	37,751	189,250	110,611
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,205,328	666,823	1,071,855	(133,473)

Internal Allocations & Sales Summary	3,320	5,575	37,500	34,180
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(5,341)	-	-
Total Funding Transfers	3,320	234	37,500	34,180

Total Expenses and Funding Transfers	1,208,648	667,058	1,109,355	(99,293)
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Statement of Activities Net Result	-	180,369	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

Our primary challenge in utilizing foundation accounts remains the donor-specified restrictions on fund usage. Many accounts were established with highly specific designations that do not always align with the College's evolving needs, limiting their flexibility to support critical initiatives.

To address this, Dean Shim has been actively engaging with donors, strengthening relationships, and keeping them informed about the College's priorities. These conversations have led to increased flexibility in the use of some larger accounts by encouraging donors to revise and broaden funding criteria, allowing for greater alignment with institutional needs while respecting donor intent.

Additionally, we continue to collaborate closely with the Foundation to develop strategic approaches for fund utilization that are both responsible and adaptable. This includes aligning donor interests with the College's most pressing needs, refining account structures to enhance accessibility, and exploring opportunities to modify gift agreements for more effective fund deployment.

As we expand and refine programs, we will continue to identify opportunities to optimize the use of foundation funds. By maintaining strong partnerships with donors and the Foundation, we aim to enhance financial sustainability while ensuring these resources directly support the College's mission and long-term goals.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

We have recently hired a new Program Coordinator Senior, whose key responsibilities include leading recruitment and retention efforts to strengthen student enrollment and engagement. This position is instrumental in developing targeted strategies to attract prospective students and enhance outreach efforts.

Additionally, Dean Shim has traveled extensively across the state, actively engaging with external stakeholders—including school districts, industry leaders, and community organizations—to promote both our online and in-person programs and to better understand how the College of Education can more effectively attract and retain students. These conversations have provided valuable insights into the statewide demand for teachers, broader workforce needs, and how our programs can be shaped to support students' long-term career success.

To further support student success, recruitment, and retention efforts, we collaborate closely with various educational organizations across the state, including the Wyoming Department of Education and the State Board of Education. Several initiatives supported by the Trustees Education Initiative (TEI) further strengthen our recruitment efforts by enhancing services and engagement with school districts across Wyoming.

We have also developed several promotional videos highlighting programs within the College of Education, including Career and Technical Education (CTE). These videos not only showcase the strengths and unique opportunities within our programs but also serve as valuable recruitment tools, helping prospective students and educators better understand the impact and career pathways associated with these fields. By leveraging multimedia outreach, we aim to increase awareness, attract a diverse pool of candidates, and reinforce the College's commitment to preparing future educators for success.

Looking ahead, we will continue to build on these initiatives. We will also continue enhancing our CTE recruitment strategies and expanding the Agricultural Education teacher education program to meet the demands of the state of Wyoming. By fostering strong industry connections and providing targeted support for aspiring educators, we aim to develop a sustainable pipeline of highly qualified teachers who are prepared to meet the evolving demands of Wyoming's education system.

2. What is your process for determining new faculty hires for your college?

Our hiring strategy begins with the identification of anticipated faculty vacancies, followed by a comprehensive assessment of the College's most pressing academic and programmatic needs. This deliberate and data-informed approach ensures that faculty recruitment aligns with institutional priorities, fosters sustainable program growth, and strengthens our capacity to respond to the evolving expectations of students, school partners, and the broader educational needs in the state of Wyoming and beyond.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

We invest in targeted recruitment efforts to increase enrollment in low-producing programs, transforming them into high-producing programs. Our Career and Technical Education (CTE) program is a strong example of this approach, where strategic outreach and partnerships have led to significant growth.

We are exploring hybrid, online, and condensed course formats to make programs more accessible to a wider range of students, including working professionals and rural learners. Adjusting course scheduling to better align with student demand also helps improve enrollment.

We are ensuring that faculty members are teaching at full capacity, reassigning teaching loads as needed, and reducing reliance on adjuncts or overload pay where feasible. This approach optimizes resources while maintaining instructional quality.

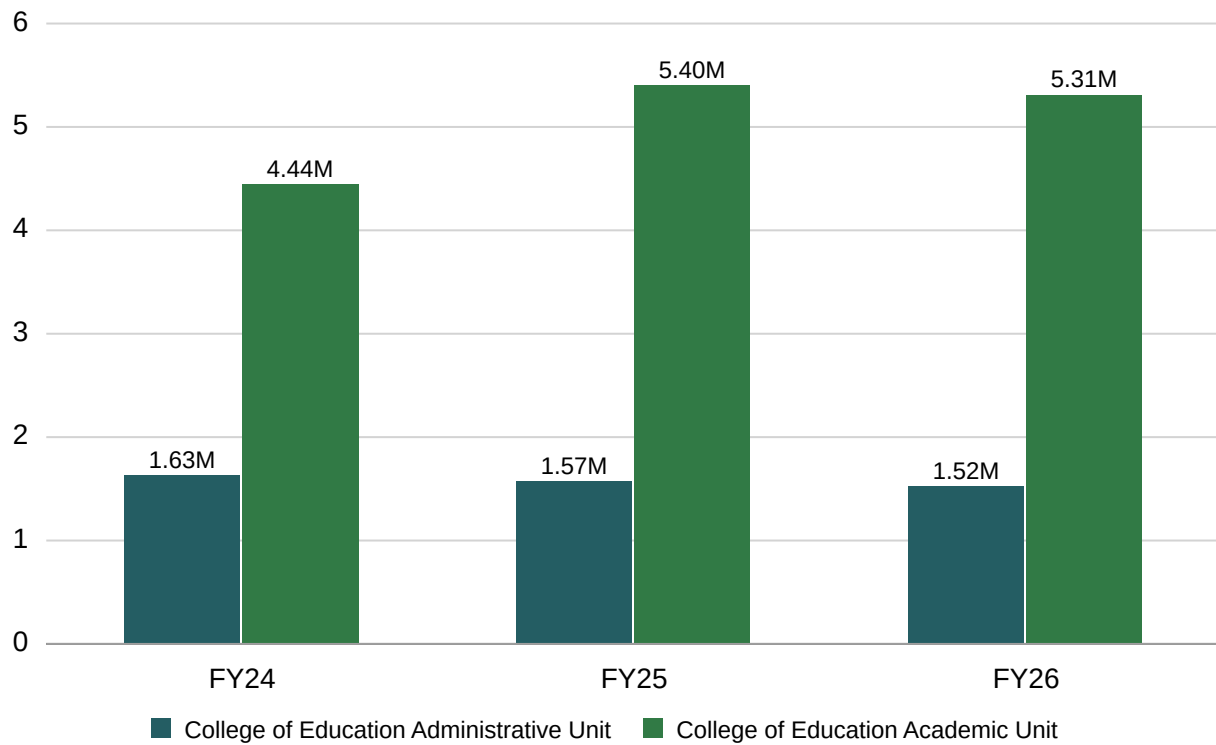
For programs that consistently show low enrollment despite intervention efforts, we conduct thorough reviews to determine whether modifications, consolidation, or potential phase-out is necessary.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

The College strategically utilizes salary savings from turnover or failed searches to support a range of high-priority needs, with a primary focus on maintaining instructional continuity and strengthening future faculty recruitment efforts. These funds may be redirected to cover essential teaching assignments through temporary instructional support, as well as to offset expenses associated with ongoing and upcoming faculty searches, such as advertising, interview travel, and relocation costs. In addition to these immediate operational needs, we intentionally reinvest a portion of salary savings into program refinement and innovation.

Employee Data : College of Education Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
College of Education Deans Office	22	14	(8)
School of Teacher Education	36	40	4
Counseling Leadership Advocacy & Design	22	21	(1)
Literacy Research Center & Clinic	2	2	-
Teacher Preparation & Advising Office	6	6	-
Wyoming School University Partnership	1	1	-
Science & Math Teaching Center	2	3	1
Early Care & Education Center	8	8	-
Total	99	95	(4)

FY26 Unrestricted Operating Budget: College of Engineering & Physical Sciences Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(18,700)	(131,876)	(26,059)	(7,359)
Sales of Goods & Services Summary	-	(12,076)	(1,000)	(1,000)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(2,000)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(710,907)	(710,907)	(684,000)	26,907
Total Revenue	(729,607)	(856,859)	(711,059)	18,548

Salary & Wages Summary	29,409,398	21,194,773	30,412,200	1,002,801
Services, Travel, and Supplies	900,794	347,546	803,180	(97,614)
Util., Repair & Maint., and Rentals	17,875	19,135	17,200	(675)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	130,350	367,905	121,319	(9,031)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	30,458,417	21,929,359	31,353,899	895,481

Internal Allocations & Sales Summary	(987,194)	330,188	(1,022,211)	(35,017)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(446,000)	11,000	(727,719)	(281,719)
Total Funding Transfers	(1,433,194)	341,188	(1,749,930)	(316,736)

Total Expenses and Funding Transfers	29,025,223	22,270,547	29,603,969	578,745
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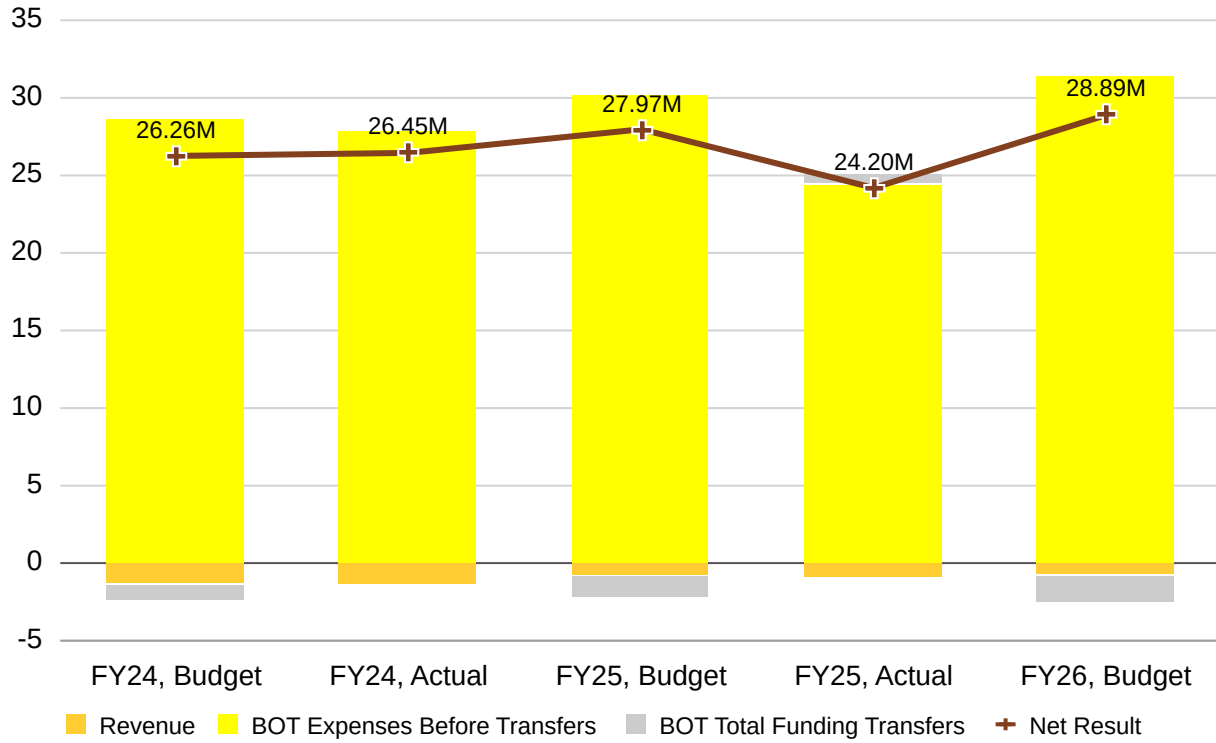
Statement of Activities Net Result	28,295,616	21,413,688	28,892,910	597,293
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

Salaries & Wages - Calculation of several changes including increase to fringe benefits, salary increases for faculty promotions, additional graduate student funding, position allocations to both College of Engineering & Physical Sciences (CEPS) and School of Computing (SoC).

Transfer To/From Operations - Net increase due to transfer from reserves to fund a portion of faculty startup agreements.

FY26 Unrestricted Operating Budget: College of Engineering & Physical Sciences Subdivision





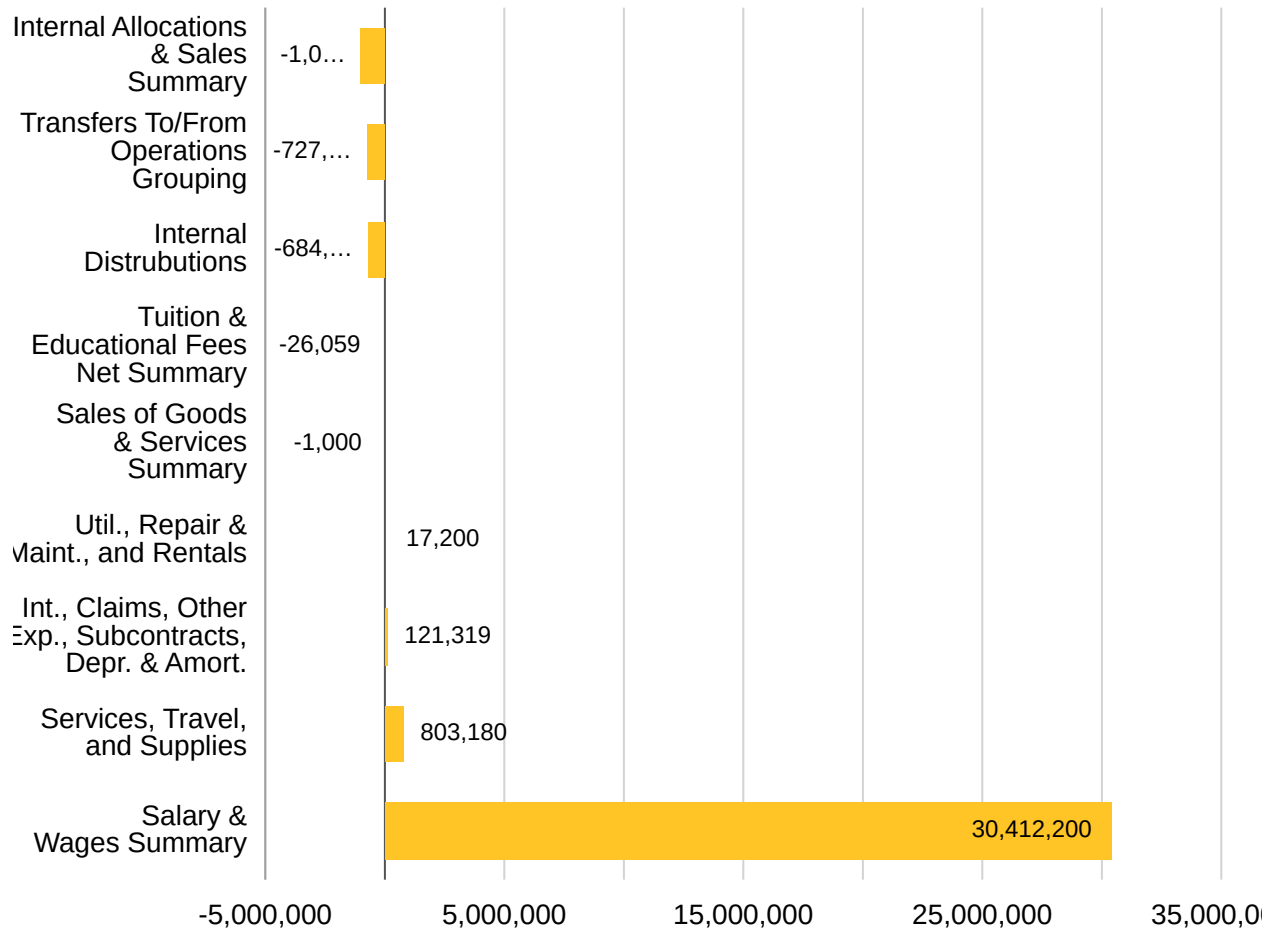
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Engineering & Physical Sciences Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	29,603,968.69
Revenue	-711,059.00
Net Result	28,892,909.69

Budget Breakdown by Natural Account Rollup

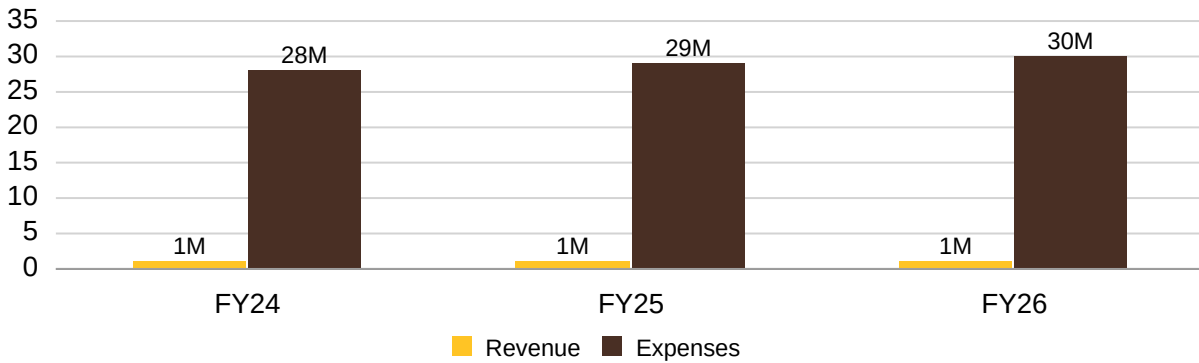




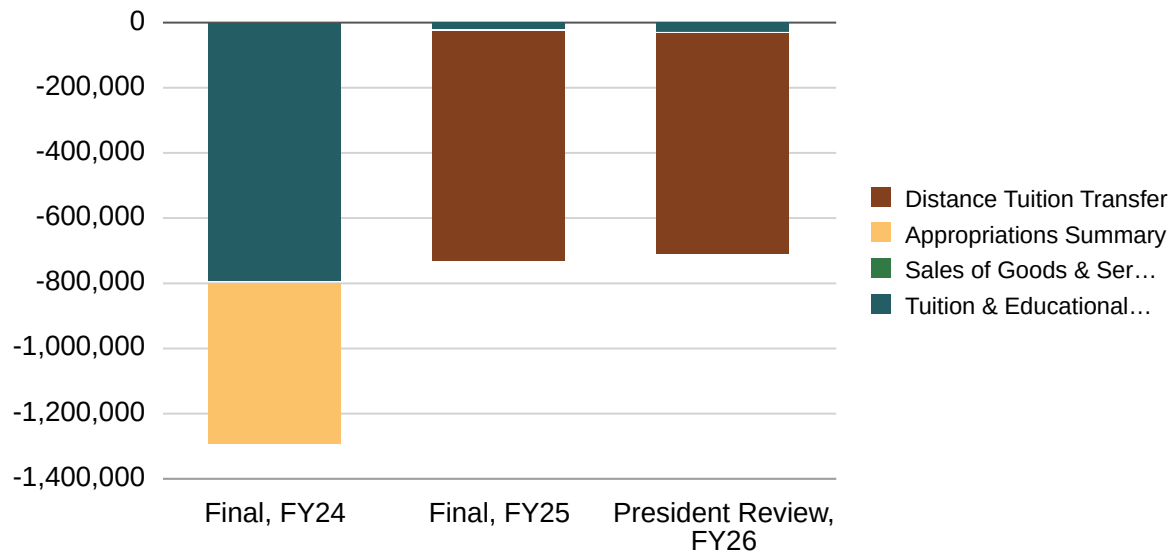
University of Wyoming:
UOC - Unrestricted Operating

Three Year Revenue vs. Expense: College of Engineering & Physical Sciences Subdivision

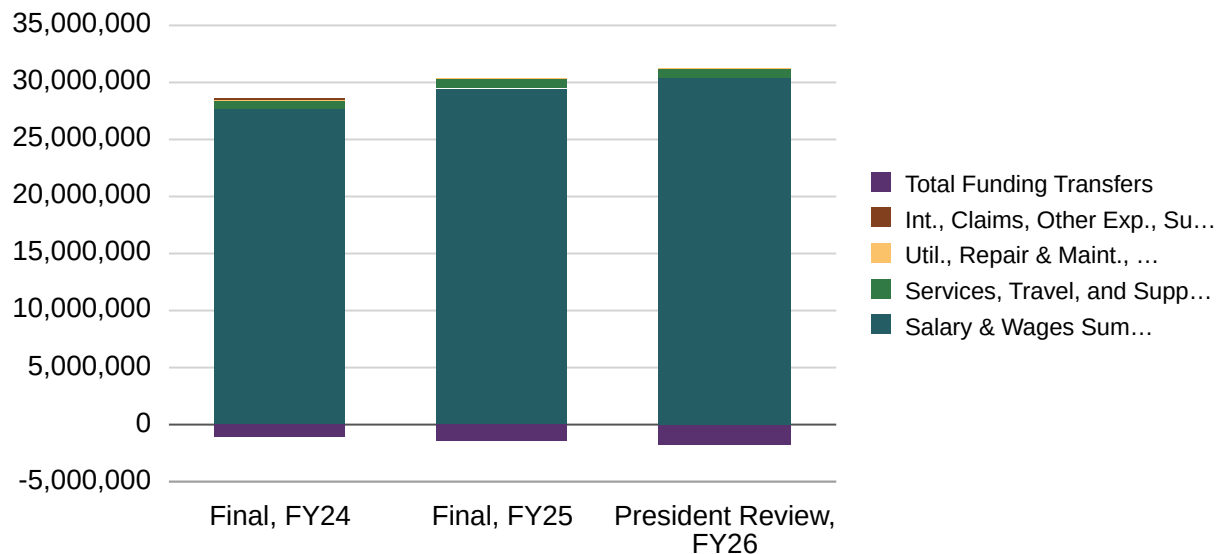
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: College of Engineering & Physical Sciences Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(446,540)	(422,036)	(208,460)	238,080
Sales of Goods & Services Summary	(491,000)	(249,914)	(494,799)	(3,799)
Grants & Contracts Summary	(994,500)	(605,941)	(1,042,500)	(48,000)
Other Operating Revenue Summary	(34,195)	(20,730)	(17,600)	16,595
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(9,292,352)	(6,969,264)	(9,292,352)	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(11,258,587)	(8,267,885)	(11,055,711)	202,876

Salary & Wages Summary	7,046,323	5,028,536	9,527,138	2,480,815
Services, Travel, and Supplies	1,375,851	1,223,388	2,059,007	683,156
Util., Repair & Maint., and Rentals	171,000	257,075	224,300	53,300
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	322,846	1,214,917	489,680	166,834
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	1,650	-	-
Total Expenses Before Transfers	8,916,020	7,725,566	12,300,125	3,384,105

Internal Allocations & Sales Summary	2,306,975	3,942	(390,873)	(2,697,848)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	76,300	2,458,445	(438,980)	(515,280)
Total Funding Transfers	2,383,275	2,462,387	(829,853)	(3,213,128)

Total Expenses and Funding Transfers	11,299,296	10,187,953	11,470,272	170,976
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Statement of Activities Net Result	40,709	1,920,068	414,561	373,852
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

<p>Budget Variances:</p> <p>Salaries & Wages - Increase due to graduate student stipends and faculty summer salary in faculty startup agreements, as well as faculty positions added to Tier 1.</p> <p>Remaining Expenditure increases are due to additional faculty startup agreements and the new research plane deployments.</p> <p>Designated Fund Balances:</p> <p>Program Fees – actual amounts are distributed to the departments with instructions to spend or obligate by May 31 each year. To spend down any carryover funds, we include Program Fees in the college's annual Request for Proposal (RFP) for One-time funding. The proposals must include upgrading classrooms or benefit specific undergraduate courses.</p> <p>Tier 1 – Each year the college has an RFP process for One-time funding awards. Successful awards include equipment needed for research, as well as maintenance agreements for equipment purchased previously.</p>
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FY26 Restricted Operating Budget: College of Engineering & Physical Sciences Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	507,648	333,904	658,153	150,505
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(4,605,614)	(2,677,807)	(5,038,137)	(432,524)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(4,097,966)	(2,343,903)	(4,379,984)	(282,019)

Salary & Wages Summary	1,637,845	1,330,830	2,274,255	636,411
Services, Travel, and Supplies	1,970,995	766,083	1,720,381	(250,614)
Util., Repair & Maint., and Rentals	11,650	2,050	12,100	450
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	164,572	97,006	133,200	(31,372)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	13,000	-	-	(13,000)
Total Expenses Before Transfers	3,798,062	2,195,969	4,139,936	341,875

Internal Allocations & Sales Summary	259,904	113,066	214,668	(45,236)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	40,000	40,615	25,380	(14,620)
Total Funding Transfers	299,904	153,681	240,048	(59,856)

Total Expenses and Funding Transfers	4,097,966	2,349,650	4,379,984	282,019
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Statement of Activities Net Result	-	5,747	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

CEPS budgets every Foundation account using the projected expendable balance at 6/30 plus the projected income for the coming year. There are a few funds that we are working with our Foundation partners to update the criteria.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

For undergraduate student recruiting we have Tier 1 funds budgeted for a portion of our student recruiter position, plus Undergraduate Research Scholarships, and a marketing campaign. For graduate student recruiting, we allocate funds to each department from a Foundation account for recruiting events and travel. Several departments have a graduate recruiting weekends where they bring potential students to Laramie for events. Other departments bring in individual students as needed or go to discipline specific conferences to recruit graduate students.

2. What is your process for determining new faculty hires for your college?

CEPS is currently in the process of developing the college CPM process. We anticipate using a process where resigned/retired faculty positions are being held, in anticipation of collecting position requests from the departments and making allocations late summer/early Fall 2025 in order to search in the coming year and hire by August 2026.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

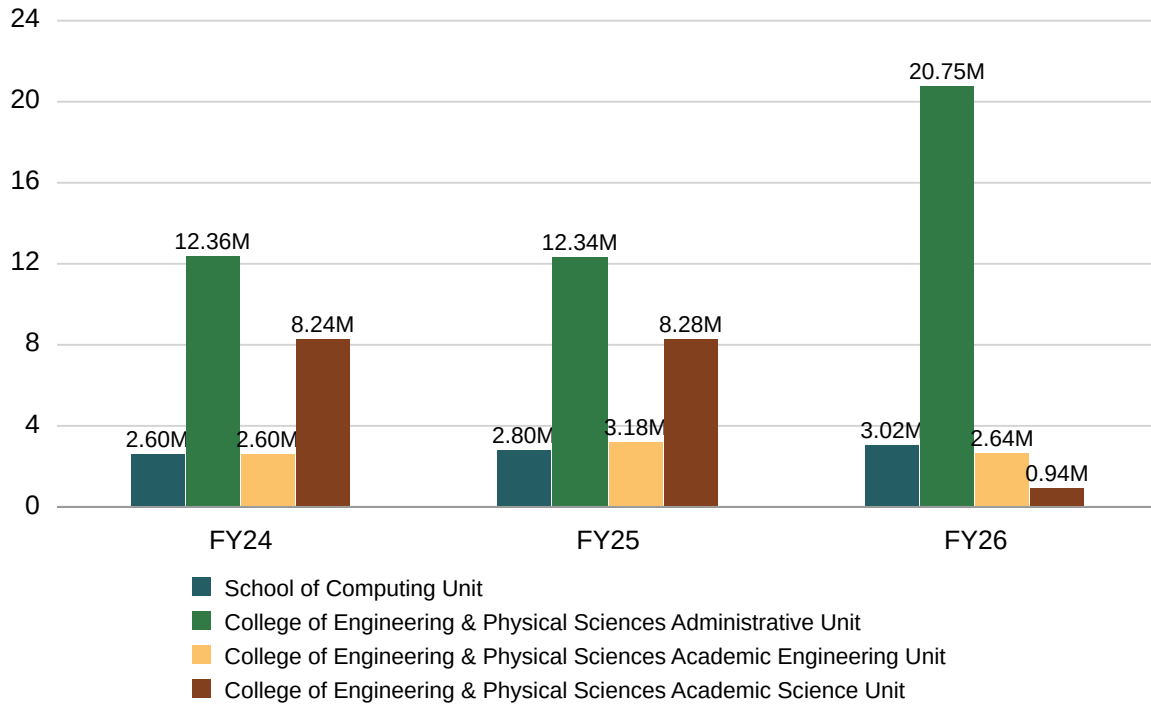
The college allocates the departmental support budgets by using a formula that includes calculating three data points for each department; number of faculty, number of majors (Undergrad & Graduate), and number of student credit hours taught. Higher producing departments benefit from higher support budget allocations. Using the support budget formula, the programs that are low producing receive a lower allocation than others that are growing. Program Fees are also allocated to the department/programs that generated the fees.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

CEPS utilizes salary savings to pay for Associate Dean and Department Head supplemental monthly and summer month stipends, in addition to faculty search and recruitment expenses. We utilize our college CPM process to refill vacant positions.

Employee Data : College of Engineering & Physical Sciences Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
School of Computing	23	25	2
Wyoming Geographic Information Science Center	23	18	(5)
Engineering & Applied Science Deans Office	44	46	2
Atmospheric Science	34	36	2
Chemical & Biomedical Engineering	15	19	4
Energy & Petroleum Engineering	16	11	(5)
Civil & Architectural Engineering & Construction Management	38	44	6
Mechanical Engineering	15	17	2
Electrical Engineering & Computer Science	30	29	(1)
Mathematics & Statistics	31	30	(1)
Chemistry	20	19	(1)
Geology & Geophysics	30	30	-
Physics & Astronomy	25	26	1
Total	344	350	6

FY26 Unrestricted Operating Budget: School of Computing Unit

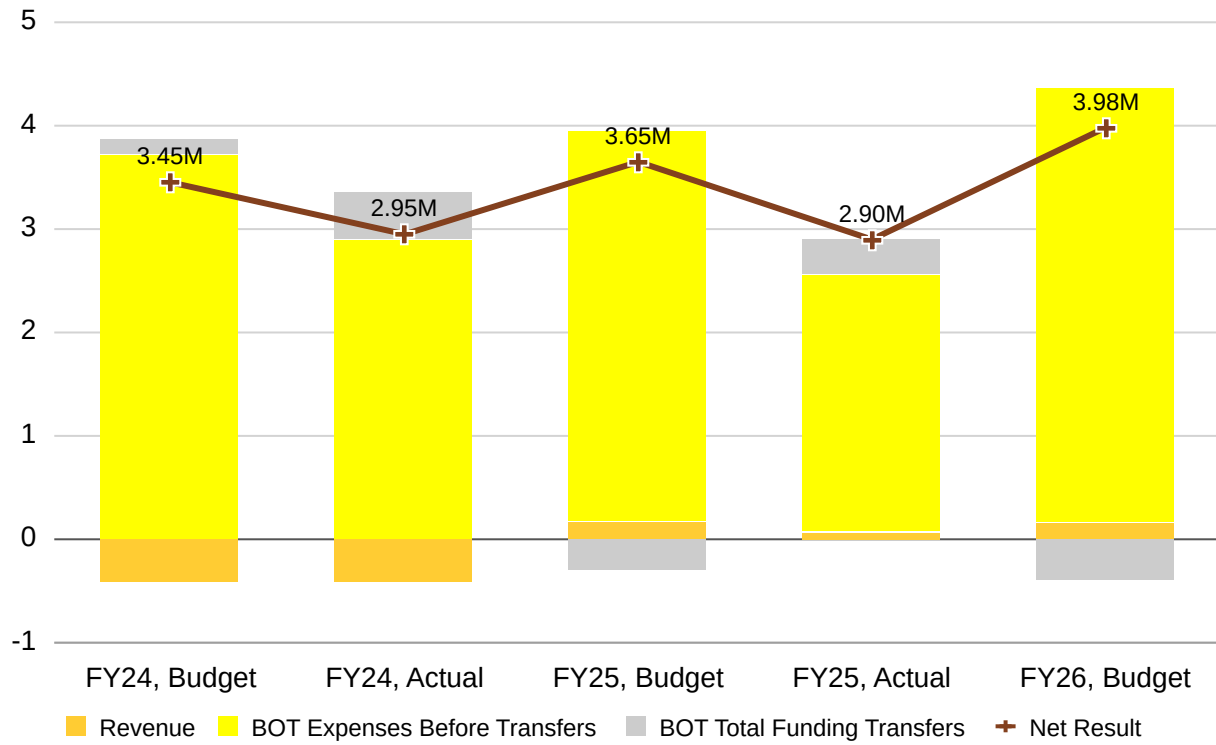
University of Wyoming :
Unrestricted Operating

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	155,190	63,847	153,165	(2,025)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	155,190	63,847	153,165	(2,025)
Salary & Wages Summary	3,378,183	2,096,771	3,679,153	300,970
Services, Travel, and Supplies	679,736	123,389	484,323	(195,413)
Util., Repair & Maint., and Rentals	2,400	1,709	1,400	(1,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	54,250	20,966	49,669	(4,581)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	4,114,569	2,242,835	4,214,545	99,976
Internal Allocations & Sales Summary	139,581	8,379	(61,533)	(201,114)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(440,000)	-	(326,800)	113,200
Total Funding Transfers	(300,419)	8,379	(388,333)	(87,914)
Total Expenses and Funding Transfers	3,814,150	2,251,214	3,826,212	12,062
Statement of Activities Net Result	3,969,340	2,315,061	3,979,377	10,037

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The FY26 School of Computing (SoC) unrestricted operating budget remains the same as in FY25. The SoC will continue developing and supporting programs focused on computational and data-enabled science and engineering through a designated account, FC 200. Similarly, the FY26 Wyoming Geographic Information Science Center (WyGISC) unrestricted operating budget also remains unchanged from FY25.

FY26 Unrestricted Operating Budget: School of Computing Unit





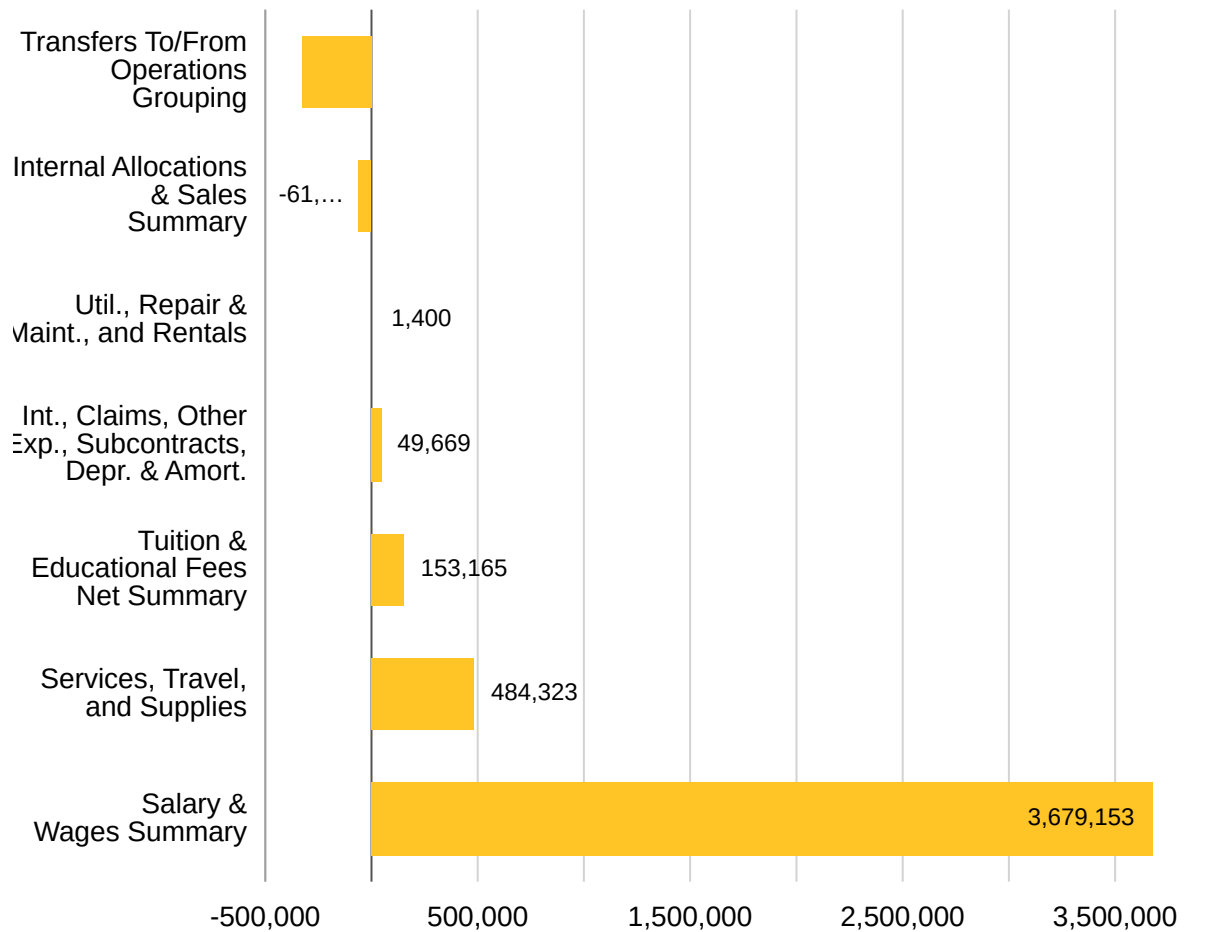
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: School of Computing Unit

Revenue vs Expense

Account Type	Year Total
Expense	3,826,212.03
Revenue	153,165.00
Net Result	3,979,377.03

Budget Breakdown by Natural Account Rollup

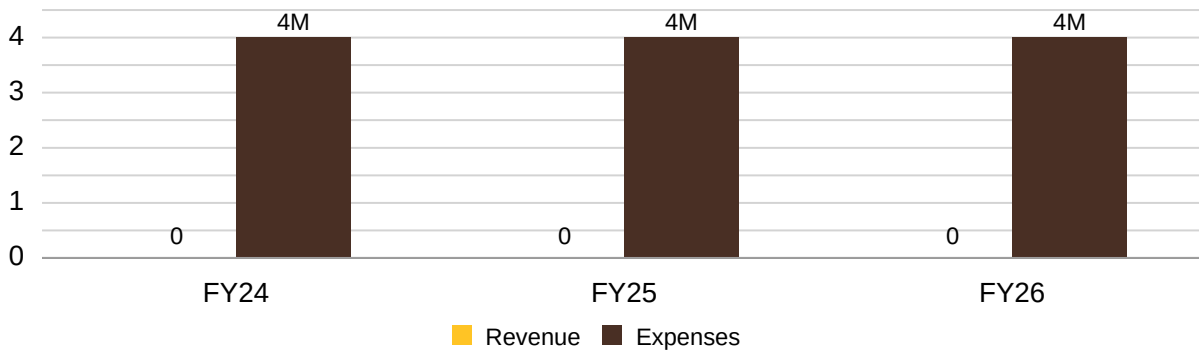




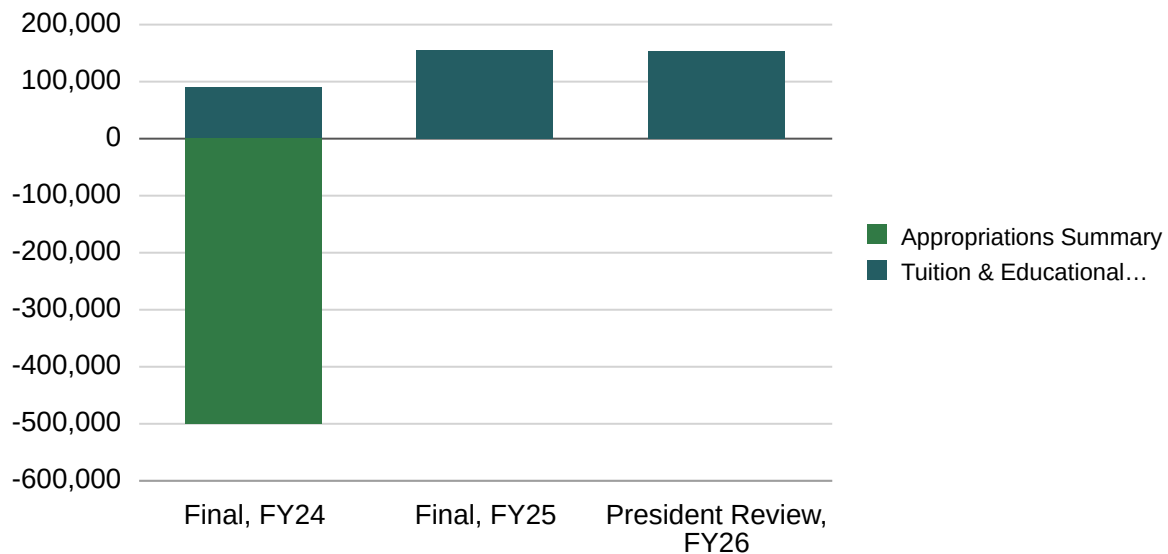
Three Year Revenue vs. Expense: School of Computing Unit

University of Wyoming:
UOC - Unrestricted Operating

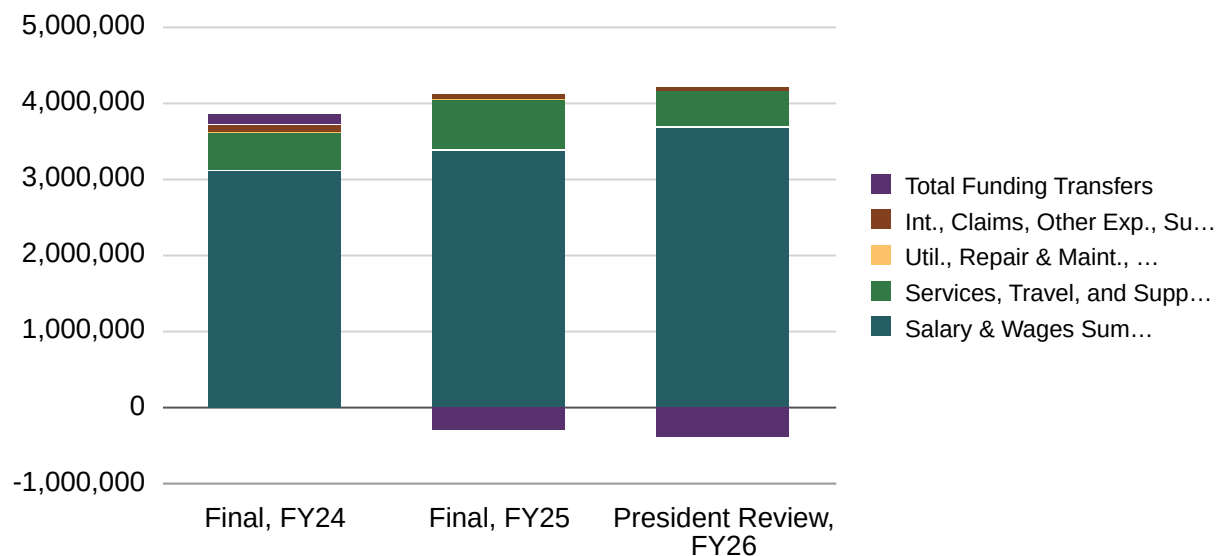
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: School of Computing Unit

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(28,915)	(25,406)	79,910	108,825
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	(29,500)	(8,487)	(27,500)	2,000
Other Operating Revenue Summary	(17,000)	(4,642)	(17,000)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(75,415)	(38,535)	35,410	110,825

Salary & Wages Summary	150,119	135,210	1,042,025	891,906
Services, Travel, and Supplies	31,151	21,623	435,524	404,373
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,236	516	4,500	(1,736)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	187,506	157,349	1,482,049	1,294,543

Internal Allocations & Sales Summary	(20,891)	(20,000)	5,000	25,891
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(91,200)	(40,753)	(1,107,900)	(1,016,700)
Total Funding Transfers	(112,091)	(60,753)	(1,102,900)	(990,809)

Total Expenses and Funding Transfers	75,415	96,596	379,149	303,734
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Statement of Activities Net Result	-	58,061	414,559	414,559
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The School of Computing designated start-up account is currently allocated to seven existing faculty member start-up accounts, with end dates ranging from August 2026 to August 2027. Remaining funds from this account will be used to support new start-up accounts associated with ongoing and future faculty searches.

FY26 Restricted Operating Budget: School of Computing Unit

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(66,000)	(11,376)	(54,500)	11,500
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(66,000)	(11,376)	(54,500)	11,500

Salary & Wages Summary	-	3,468	-	-
Services, Travel, and Supplies	63,500	3,920	44,500	(19,000)
Util., Repair & Maint., and Rentals	-	325	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,500	-	10,000	7,500
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	66,000	7,713	54,500	(11,500)

Internal Allocations & Sales Summary	-	-	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	-	-	-	-

Total Expenses and Funding Transfers	66,000	7,713	54,500	(11,500)
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Statement of Activities Net Result	-	(3,663)	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

No issues at this time. School of Computing has one endowed account and has been with SoC less than two years. We have a plan in place to spend appropriated funds.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

Recruitment efforts include setting up tables at professional meetings and other hosted events, as well as faculty and staff engaging in outreach to K–12 institutions and community colleges. The School also participates in University of Wyoming (UW) hosted recruiting activities, such as tabling during new student days, presenting at UW in Your Community events, and meeting with parents and students upon request during campus tours. Additionally, staff respond to email inquiries and requests that come through Admissions, links from Student Educational Opportunity (SEO) pages, and general email addresses.

2. What is your process for determining new faculty hires for your college?

The School of Computing is actively engaged in planning with Academic Affairs, other Deans, and strategic initiatives, such as the AI Initiative. With the addition of core faculty, the School anticipates that these faculty members will play a larger role in future strategic planning, particularly in decisions related to faculty hires.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

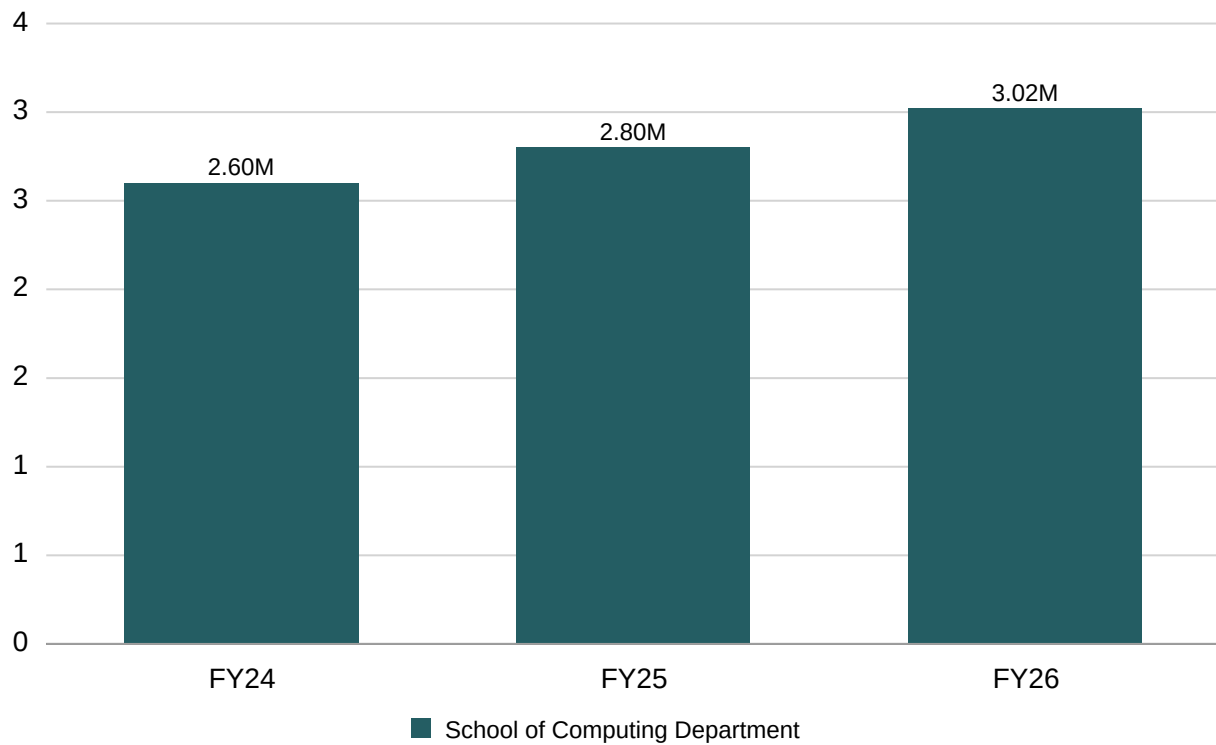
All programs developed by the School of Computing are new or still in progress. Enrollment in these new classes is currently low but steadily increasing. When enrollment is too low to justify offering a course, faculty time is reassigned to support new program development and the SoC-CEPS reorganization. Additionally, faculty may be reassigned to teach courses within the units of their joint appointments.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

As in previous years, during the build-up phase of the School of Computing, salary savings will be directed toward enhancing existing capacity-building initiatives, such as the SoC Faculty Fellows, SoC Graduate Computing Scholars, and Research Scientist support. These funds will also be used to hire part-time or visiting faculty to cover necessary academic courses.

Employee Data : School of Computing Unit

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
School of Computing	23	25	2
Wyoming Geographic Information Science Center	23	18	(5)
Total	46	43	(3)

FY26 Unrestricted Operating Budget: College of Health Sciences Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(2,357,121)	(1,817,852)	(2,132,135)	224,986
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(2,789)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(16,462,091)	(12,346,569)	(16,754,591)	(292,500)
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(1,130,254)	(1,130,254)	(1,181,000)	(50,746)
Total Revenue	(19,949,466)	(15,297,465)	(20,067,726)	(118,260)
Salary & Wages Summary	24,987,776	17,992,819	25,256,859	269,083
Services, Travel, and Supplies	8,904,409	8,394,606	9,058,960	154,551
Util., Repair & Maint., and Rentals	57,722	11,277	28,722	(29,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	386,507	96,980	240,932	(145,575)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	34,336,414	26,495,681	34,585,473	249,059
Internal Allocations & Sales Summary	(18,997)	119,554	65,716	84,713
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(105,412)	20,579	(133,648)	(28,236)
Total Funding Transfers	(124,409)	140,133	(67,932)	56,477
Total Expenses and Funding Transfers	34,212,005	26,635,814	34,517,541	305,536
Statement of Activities Net Result	14,262,539	11,338,350	14,449,814	187,276

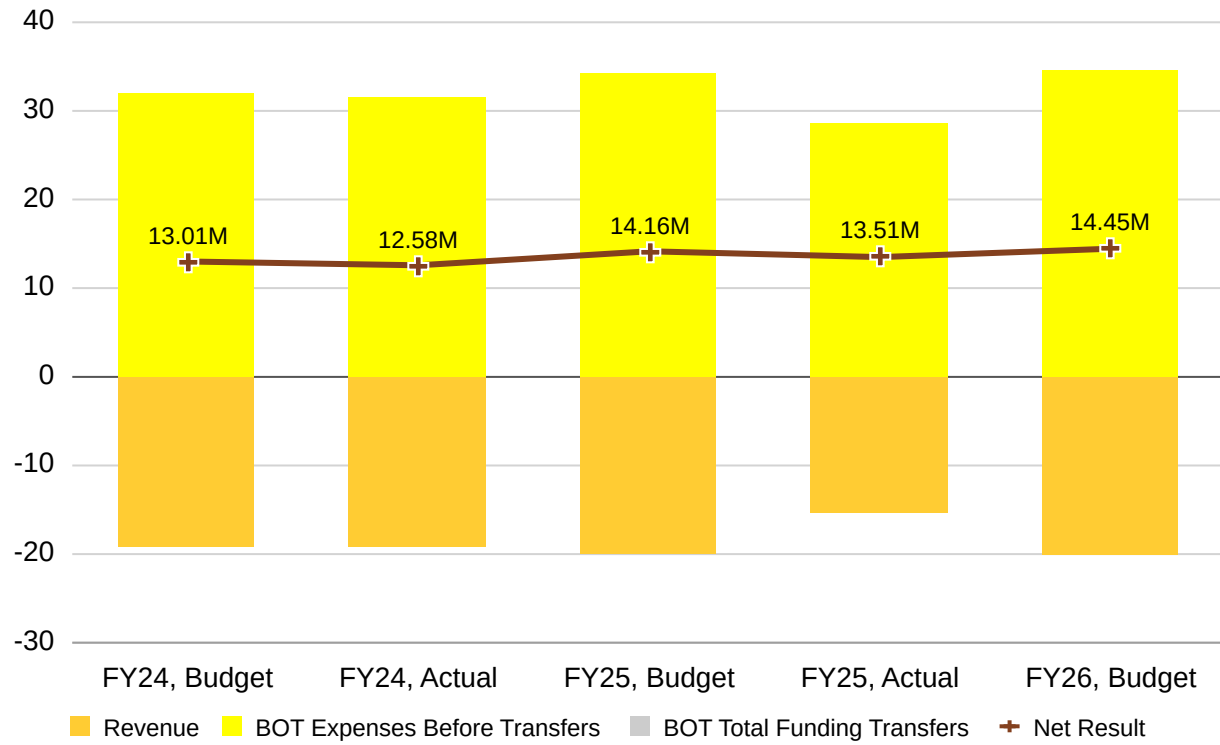
What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

No divisions within the College of Health Sciences had a variance greater than \$100,000. The College had a net result growth, which is tied to the following expense categories:

- Tuition reduction School of Pharmacy, reduction in student enrollment
- Additional 2-year general fund appropriation WWAMI
- Federally approved benefit rate changes (FT Faculty, FT Staff & PT)
- Five faculty promotions that occurred in FY25

The College of Health Sciences remains committed to strategic resource management in support of academic excellence. The FY26 budget reflects stable operations, with no divisional variances over \$100,000, driven by enrollment adjustments, state appropriations, benefit rate changes, and faculty promotions. These efforts ensure the College is well-positioned to sustain quality and advance its mission.

FY26 Unrestricted Operating Budget: College of Health Sciences Subdivision





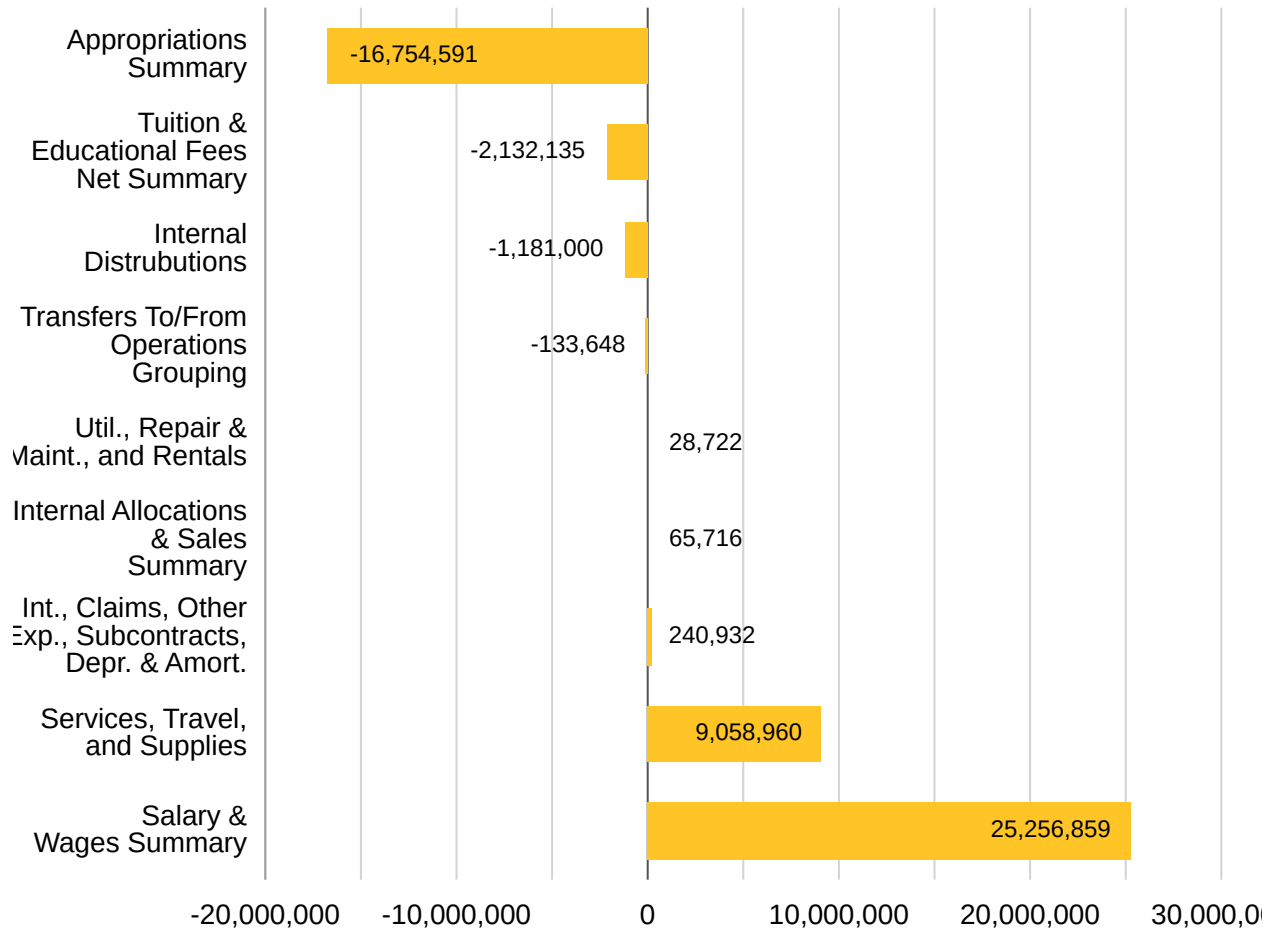
Revenue vs Expense: College of Health Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense

Account Type	Year Total
Expense	34,517,540.89
Revenue	-20,067,726.40
Net Result	14,449,814.49

Budget Breakdown by Natural Account Rollup

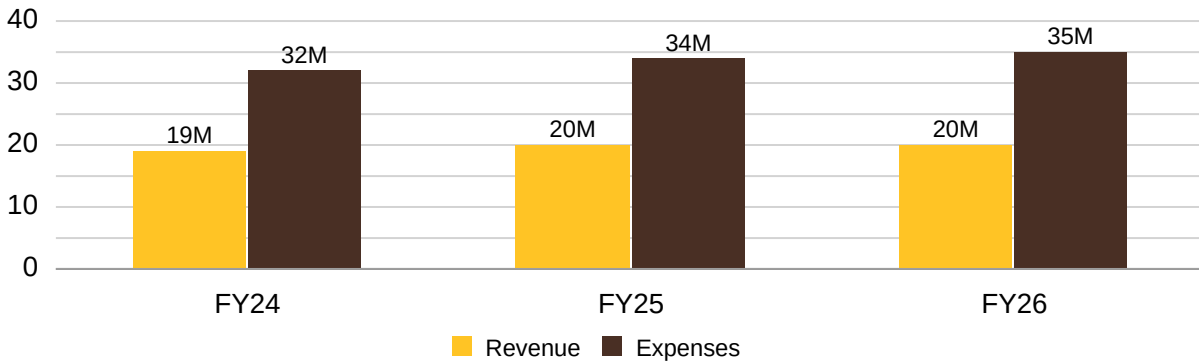




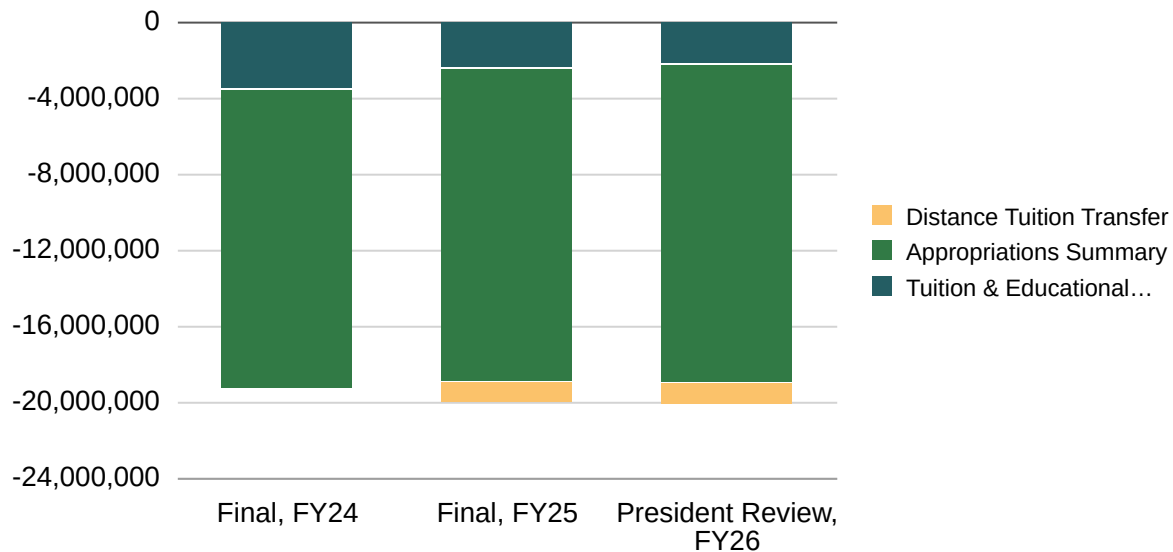
Three Year Revenue vs. Expense: College of Health Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

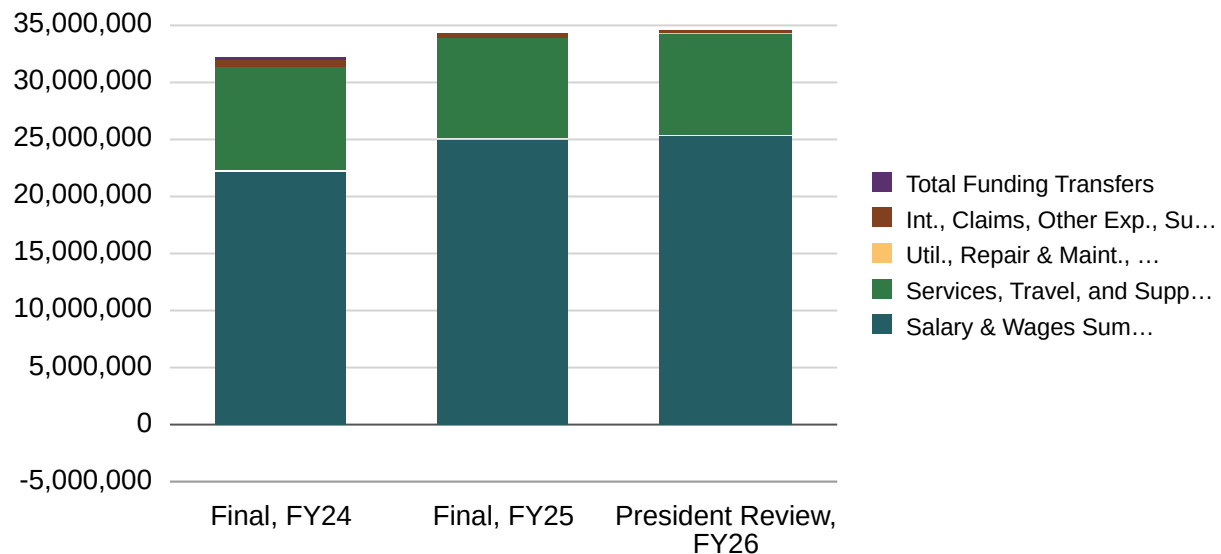
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: College of Health Sciences Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(3,185,853)	(3,061,553)	(3,203,134)	(17,281)
Sales of Goods & Services Summary	(380,000)	(264,108)	(487,280)	(107,280)
Grants & Contracts Summary	(95,538)	(63,388)	(95,800)	(262)
Other Operating Revenue Summary	(258,814)	(232,439)	(258,814)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	(299,792)	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	(32)	-	-
Internal Distributions	-	-	-	-
Total Revenue	(3,920,205)	(3,921,312)	(4,045,028)	(124,823)

Salary & Wages Summary	2,356,363	1,220,905	4,673,316	2,316,953
Services, Travel, and Supplies	2,695,986	876,346	2,564,532	(131,454)
Util., Repair & Maint., and Rentals	2,400	5,579	35,400	33,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	679,252	58,698	1,650,280	971,028
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	5,734,001	2,161,528	8,923,527	3,189,526

Internal Allocations & Sales Summary	(153,459)	2,468	(3,282,667)	(3,129,208)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(5,264)	130,290	35,403	40,667
Total Funding Transfers	(158,723)	132,758	(3,247,264)	(3,088,541)

Total Expenses and Funding Transfers	5,575,278	2,294,286	5,676,263	100,985
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Statement of Activities Net Result	1,655,073	(1,627,026)	1,631,235	(23,838)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

<p>The College of Health Sciences has several high balance accounts:</p> <ul style="list-style-type: none"> -- 3 accounts tied to legislative language (2-WWAMI, 1-WYDENT) that directs the use and allowable spending amount -- Faculty teaching account (WWAMI) funds are allocated for 2 years to faculty members that teach within the program -- Student Health Pharmacy to cover possible fluctuation in pharmaceutical prices -- Wyoming Institute for Disabilities (WIND) F&A account provides gap funding between federal grant periods -- Wyoming Institute for Disabilities (WIND) Project Residuals used to cover special disability events -- The Speech & Hearing Clinic funds will be used to cover the move and new medical equipment at Mountain View Medical Park (MVMP) -- Graduate Medical Education medical fund account for the recruitment of family doctors -- Develop a Physician Assistant Program the legislative appropriation of \$7,500,000 <p>The College of Health Sciences is committed to the strategic stewardship of designated funds in alignment with legislative intent and programmatic priorities. High-balance accounts are purposefully maintained to ensure financial stability, support faculty and student success, manage program growth, and sustain healthcare initiatives that address community and statewide needs.</p>

FY26 Restricted Operating Budget: College of Health Sciences Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	345,774	85,128	344,633	(1,141)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(1,972,390)	(589,971)	(2,674,742)	(702,352)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,626,616)	(504,843)	(2,330,109)	(703,492)
Salary & Wages Summary	613,794	216,953	789,773	175,978
Services, Travel, and Supplies	653,304	233,618	944,093	290,789
Util., Repair & Maint., and Rentals	20,000	-	20,000	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	319,467	139,885	498,259	178,792
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,606,565	590,456	2,252,124	645,559
Internal Allocations & Sales Summary	20,051	16,766	77,984	57,933
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(7,800)	-	-
Total Funding Transfers	20,051	8,966	77,984	57,933
Total Expenses and Funding Transfers	1,626,616	599,422	2,330,109	703,492
Statement of Activities Net Result	-	94,579	-	-

Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The College of Health Sciences currently has issues with only scholarship foundation accounts. The college has a couple of scholarships that are based on a student educational path that may not be present in the college each academic year and timing issues with payments.

The college for FY26 has not budgeted all expendable amounts, listed on the FAB report:

- WWAMI & WYDENT hold accounts that are allocated based on legislative language
- Academic startup accounts held in the Dean's Office that are allocated over a 2-to-3-year period to new faculty
- Several accounts are held to build balances to purchase large medical equipment

The College of Health Sciences is committed to the responsible management of scholarship and program funds, ensuring alignment with donor intent, legislative requirements, and strategic priorities. Unspent balances reflect timing considerations, multi-year faculty and equipment commitments, and the need for flexibility to support student success and program growth.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

We have seen the college actively enhancing its recruiting efforts, and we will continue to build on these initiatives through strategic planning. Moving forward, we will strengthen partnerships with local high schools and community colleges, expand our social media presence, and host on-campus events to showcase our programs. Additionally, faculty and staff will participate in community events and career fairs to connect with prospective students, including those from out of state. A new emphasis will be placed on expanding our reach beyond state borders, targeting out-of-state students to diversify and augment enrollment while broadening the college's impact. To further support recruitment and accessibility, College of Health Sciences (CHS) intends to actively fundraise for scholarships that will assist students in pursuing their education. These efforts will be guided by a comprehensive recruitment strategy aimed at increasing awareness of our academic offerings and highlighting the supportive learning environment our college provides.

2. What is your process for determining new faculty hires for your college?

Faculty hiring within the College of Health Sciences will be guided by strategic planning to align with academic priorities, enrollment trends, and programmatic needs. This process includes stakeholder engagement to ensure new positions strengthen teaching, research, and accreditation readiness. Short-term staffing needs will be met through temporary lecturers, graduate teaching assistants (GTAs), or faculty overloads, while permanent hires will follow a thorough evaluation of program requirements. This ensures resources are allocated where they best support the college's mission — as demonstrated by reallocating a School of Pharmacy clinical professor vacancy to fund an Associate Dean position in response to shifting enrollment demands.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

College of Health Sciences is committed to ensuring the financial sustainability of all programs without compromising educational and service excellence. For programs with lower productivity, we will implement targeted strategies such as resource optimization, funding reallocation, and exploring cost-effective solutions like strategic partnerships, cross-training staff, and restructuring to enhance efficiency.

Additional Strategies:

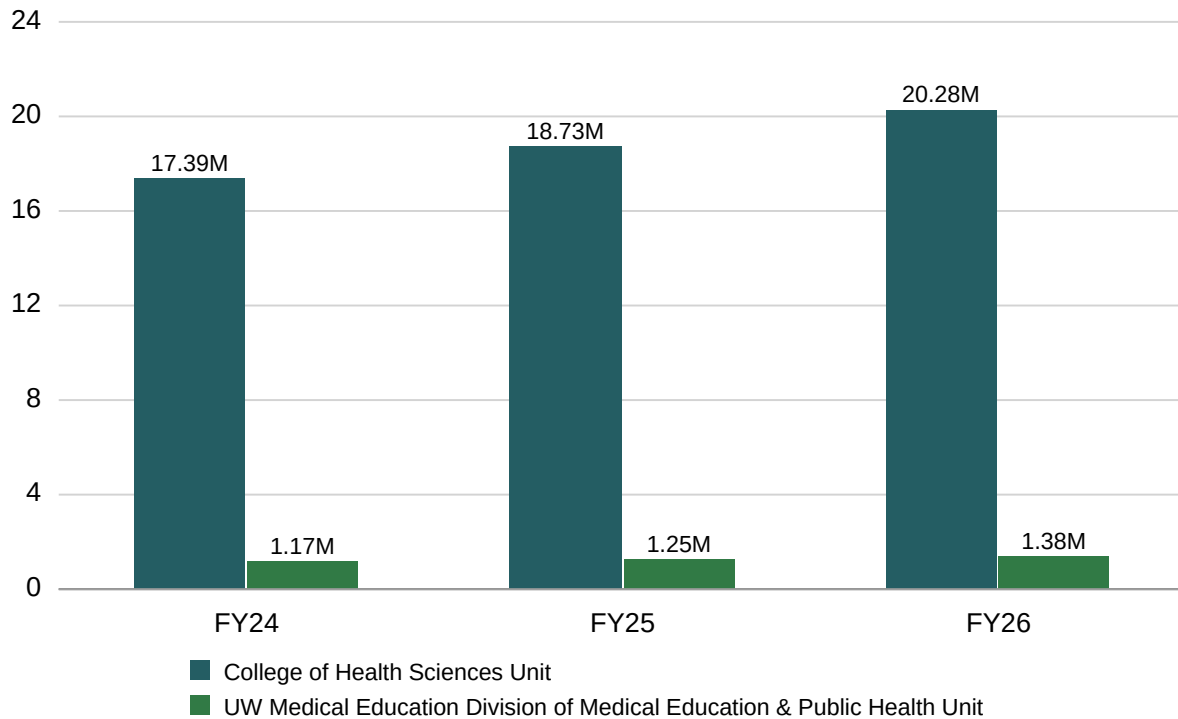
- Strategic Staffing and Training: Regularly assessing staffing needs and investing in cross-training can enhance flexibility and productivity. This approach ensures that staff can adapt to varying demands, leading to better resource utilization.
- Foster Strategic Partnerships: Collaborating with other healthcare providers, academic institutions, and community organizations can lead to shared resources, reduced costs, and enhanced service offerings. Such partnerships can also open avenues for joint ventures and research opportunities.
- Diversify Revenue Streams: Exploring new revenue sources, such as clinical revenue.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

College of Health Sciences will strategically reinvest salary savings from turnover or unfilled positions to support mission-critical priorities. These funds will first address accreditation requirements and fill immediate instructional gaps to maintain academic excellence. Resources may also be allocated to advance research initiatives, foster program innovation, and support long-term strategic growth. For example, current savings are being used to cover essential teaching needs through temporary lecturers, GTAs, and faculty overloads.

Employee Data : College of Health Sciences Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Graduate Medical Education	42	44	2
College of Health Sciences Deans Office	11	9	(2)
Communication Disorders	15	14	(1)
Kinesiology & Health	25	22	(3)
School of Nursing	35	35	-
School of Pharmacy	44	43	(1)
Social Work	15	15	-
Wyoming Institute for Disabilities WIND	20	20	-
Rural Health	-	3	3
PA Studies	2	4	2
WWAMI Medical Education Program	10	11	-
WyDENT	-	1	1
Total	219	220	1

FY26 Unrestricted Operating Budget: College of Law Subdivision

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(4,663,994)	(4,306,569)	(4,660,000)	3,994
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(366)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(4,663,994)	(4,306,935)	(4,660,000)	3,994

Salary & Wages Summary	5,889,226	4,018,723	5,779,781	(109,445)
Services, Travel, and Supplies	843,987	735,769	907,357	63,370
Util., Repair & Maint., and Rentals	6,000	216	1,000	(5,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	82,939	82,375	84,289	1,350
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	6,822,152	4,837,083	6,772,427	(49,725)

Internal Allocations & Sales Summary	42,772	26,338	41,524	(1,248)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(85,300)	-	-	85,300
Total Funding Transfers	(42,528)	26,338	41,524	84,052

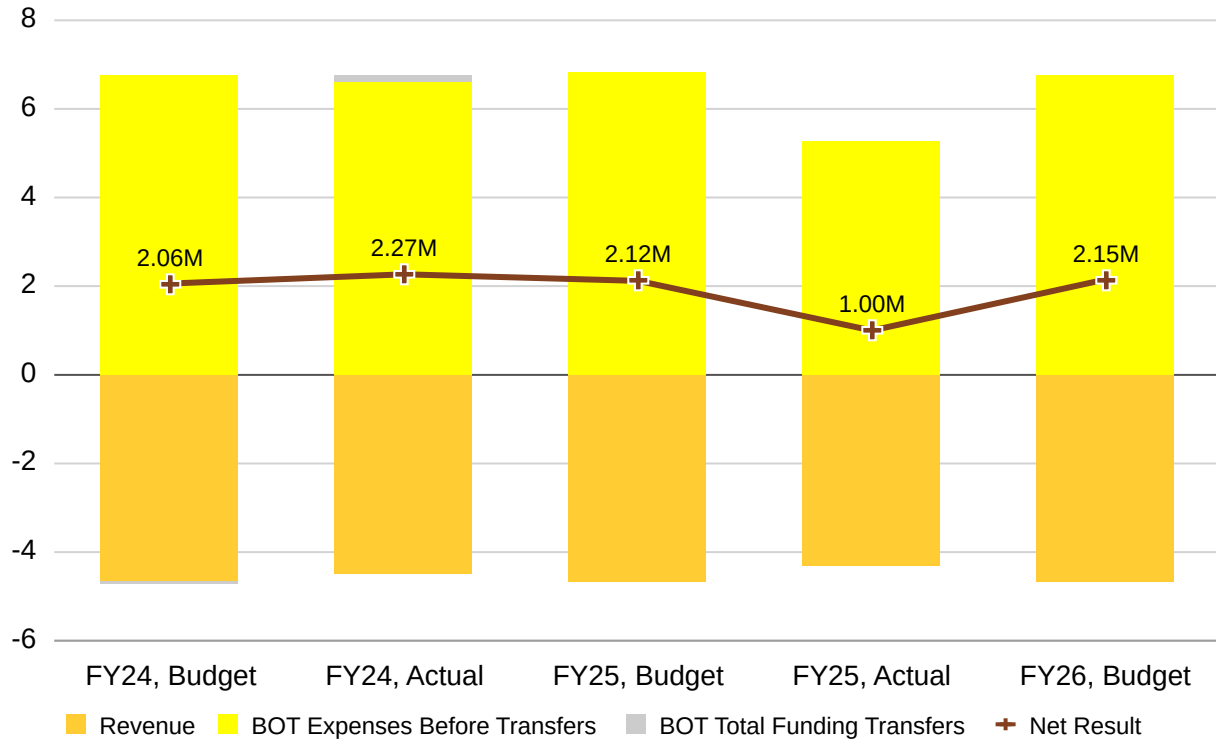
Total Expenses and Funding Transfers	6,779,624	4,863,421	6,813,951	34,327
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Statement of Activities Net Result	2,115,630	556,486	2,153,951	38,322
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

Comparing FY26 with FY25, the unrestricted budget shows salaries, wages and benefits decreasing by \$109,445. This is not because we expect salaries, wages, and benefits to decrease. Rather, we plan to pay for temporary lecturer salaries from a Foundation account rather than from the unrestricted budget.

FY26 Unrestricted Operating Budget: College of Law Subdivision





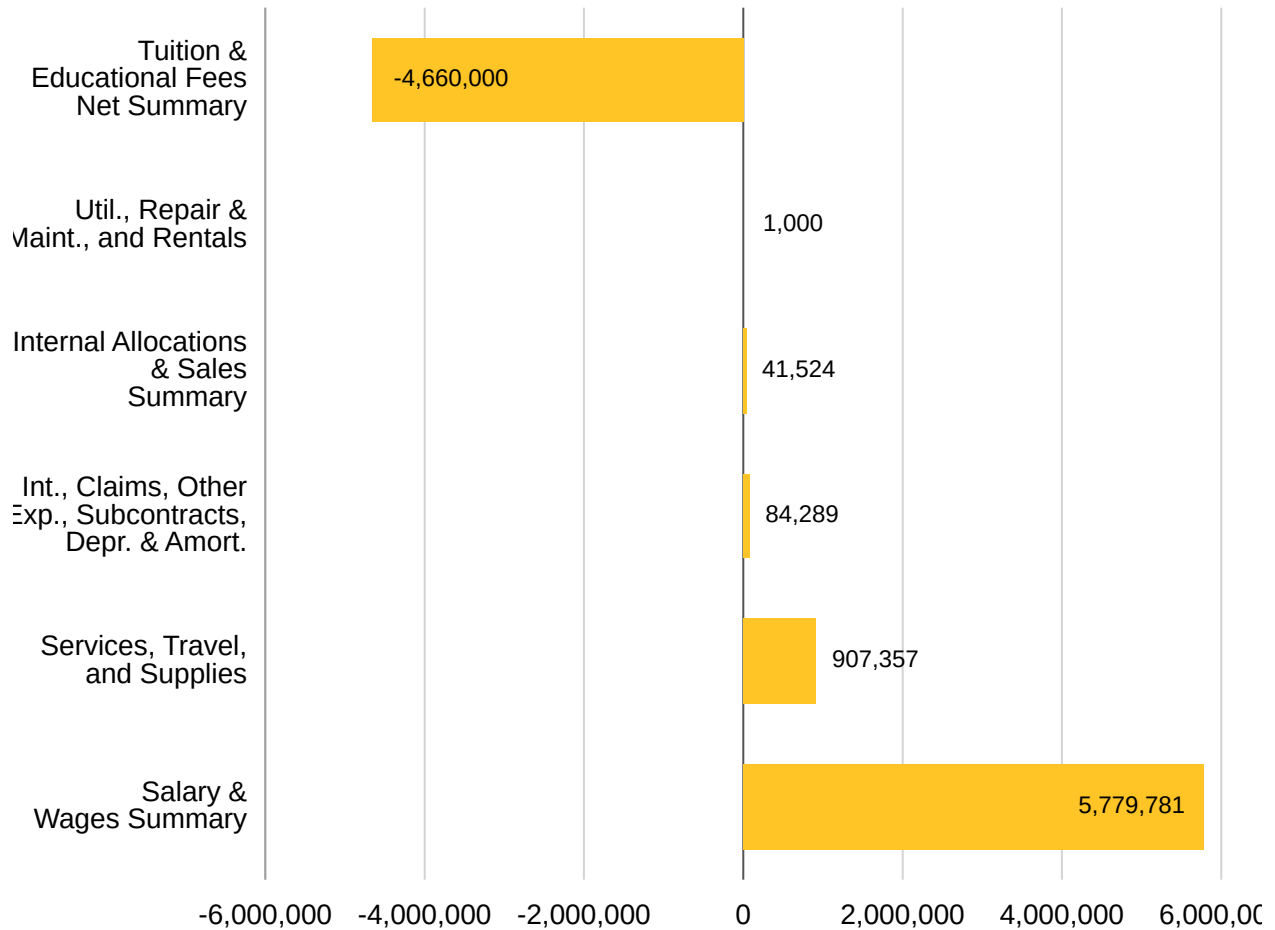
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Law Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	6,813,951.29
Revenue	-4,659,999.82
Net Result	2,153,951.47

Budget Breakdown by Natural Account Rollup

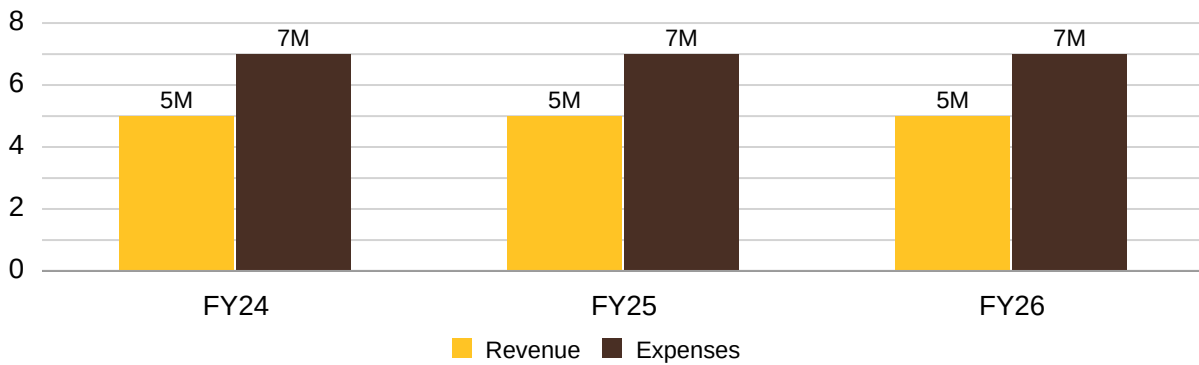




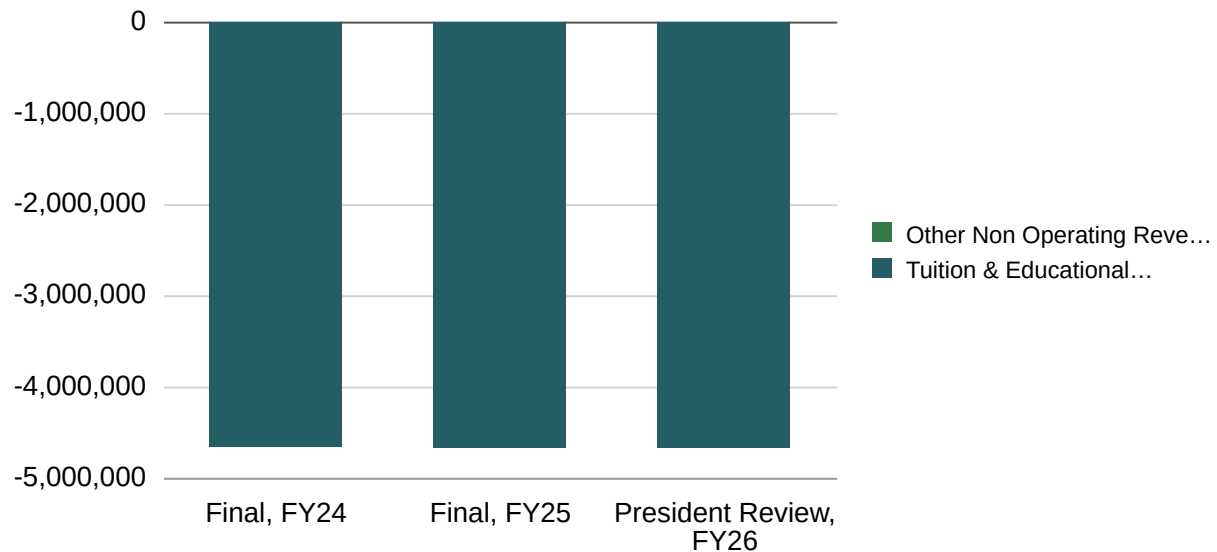
Three Year Revenue vs. Expense: College of Law Subdivision

University of Wyoming:
UOC - Unrestricted Operating

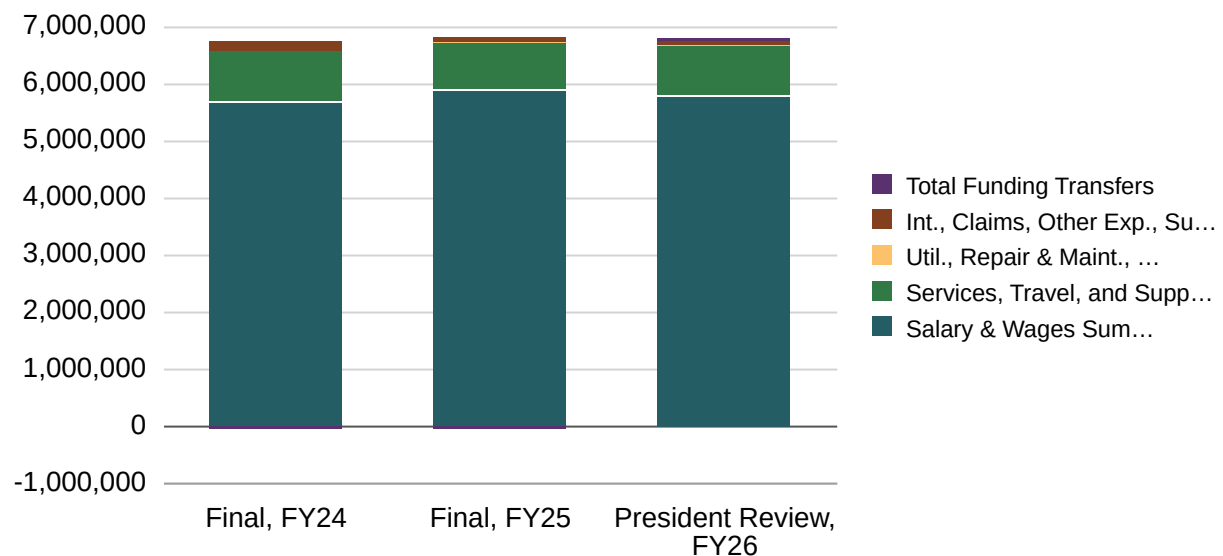
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: College of Law Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(15,624)	(14,935)	(14,928)	696
Sales of Goods & Services Summary	(6,874)	(7,996)	(6,874)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(22,900)	(22,200)	(22,500)	400
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(45,398)	(45,131)	(44,302)	1,096

Salary & Wages Summary	-	-	3,108	3,108
Services, Travel, and Supplies	39,684	14,173	31,384	(8,300)
Util., Repair & Maint., and Rentals	750	1,970	412	(338)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	40,434	16,143	34,904	(5,530)

Internal Allocations & Sales Summary	18,506	(5,199)	12,906	(5,600)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	18,506	(5,199)	12,906	(5,600)

Total Expenses and Funding Transfers	58,940	10,944	47,810	(11,130)
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Statement of Activities Net Result	13,542	(34,188)	3,508	(10,034)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The College of Law does not have any designated fund balances over \$100K currently. In FY25, the computer fee account will be spent on new computers and furniture in the Hopper Law Library.

FY26 Restricted Operating Budget: College of Law Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	184,275	206,850	184,275	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(858,289)	(584,892)	(963,891)	(105,602)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(674,014)	(378,042)	(779,616)	(105,602)

Salary & Wages Summary	470,879	266,466	539,156	68,277
Services, Travel, and Supplies	188,320	227,503	202,972	14,652
Util., Repair & Maint., and Rentals	-	6,119	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,375	7,705	20,048	14,673
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	664,574	507,794	762,176	97,602

Internal Allocations & Sales Summary	9,440	21,904	17,440	8,000
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(10,391)	-	-
Total Funding Transfers	9,440	11,513	17,440	8,000

Total Expenses and Funding Transfers	674,014	519,306	779,616	105,602
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Statement of Activities Net Result	-	141,265	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The College of Law attempts to spend earnings in Foundation accounts as long as we can do so within the parameters of the endowment or bequest. Accordingly, the College of Law's expendable amounts for FY26 match the budget.

Gifts for FY26 in restricted accounts increased by \$105,602 because the earnings for the Foundation accounts have increased.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

Because a big part of our budget comes from tuition revenue, student recruitment is critical to our success. In addition, admitting students with strong LSAT (Law School Admission Test) scores and undergraduate grades generally means that our students will do better in law school and pass the bar exam at higher rates.

While our admissions numbers have been relatively consistent in recent years, there is reason to believe that recruiting quality students may be more difficult going forward. The number of LSAT takers in Wyoming has been declining. In the 2024 cycle we had 376 completed applications and made admissions offers to 233 students. This makes us one of the least selective law schools in the country (170 out of 196). Year-to-date applications at UW are up around 15% in the current (2025) cycle, but according to a March 15, 2025, article in the Wall Street Journal, applications nationwide are up 20.5%.

The University of Wyoming is considering hiring a pre-law advisor to work with undergraduate students. We hope this will provide undergraduate students with the resources they need to successfully take the LSAT and apply to law school. We also hope that a pre-law advisor will help the College of Law better identify and recruit Wyoming undergraduates who are interested in law school.

This year we revised the make-up of the faculty admissions committee. We set entering student targets and reworked the process for reviewing applications. We identified Utah as a market where we could do a better job recruiting students. I made a recruiting trip to schools in southern Utah that has yielded some applications. We are holding two admitted student days instead of one. Going forward, we hope to prioritize marketing efforts to attract applicants. In the past, our primary recruiting tools were advertisements in print publications and attendance at recruiting fairs. There is an opportunity to redirect some of those resources to targeted marketing sent directly to people in our region who have LSAT scores in our target range. We are also considering a program allowed under ABA Rule 503 that would let us admit up to 10% of our class from UW without taking the LSAT.

We are also prioritizing efforts to rework our process for awarding scholarships. In addition to process improvements, we think there are opportunities to better allocate scholarships to let students take full advantage of Hathaway Scholarships and perhaps Trustees Scholarships. We have one full-time person assigned to admissions and one part-time secretarial staff. We have attempted to bolster this with faculty review of applications, but this is not ideal. We are exploring the possibility of hiring outside consultants or temporary workers to help with admissions.

2. What is your process for determining new faculty hires for your college?

Unlike many other colleges at the University of Wyoming, the College of Law does not have different departments among which to allocate faculty. In general, faculty hiring is done to replace any required curricular offerings that were previously taught by the departing faculty. To determine curricular priorities for non-required classes, the Dean and Senior Associate Dean for Academic Affairs solicit input from faculty, students, and the College of Law Advisory Board. The Dean determines the scope of the job announcement. A faculty recruitment committee vets applications and invites candidates to campus. The full faculty interviews candidates and authorizes tenure and tenure-track offers. The Dean communicates and negotiates offers to candidates.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

Our J.D. degree program (our only program) is not declining in student credit hours or headcounts.

The College of Law's only program is the J.D. degree. The size of the J.D. program is constrained by the size of the classrooms in our building. Our enrollment has been consistent for at least the last decade.

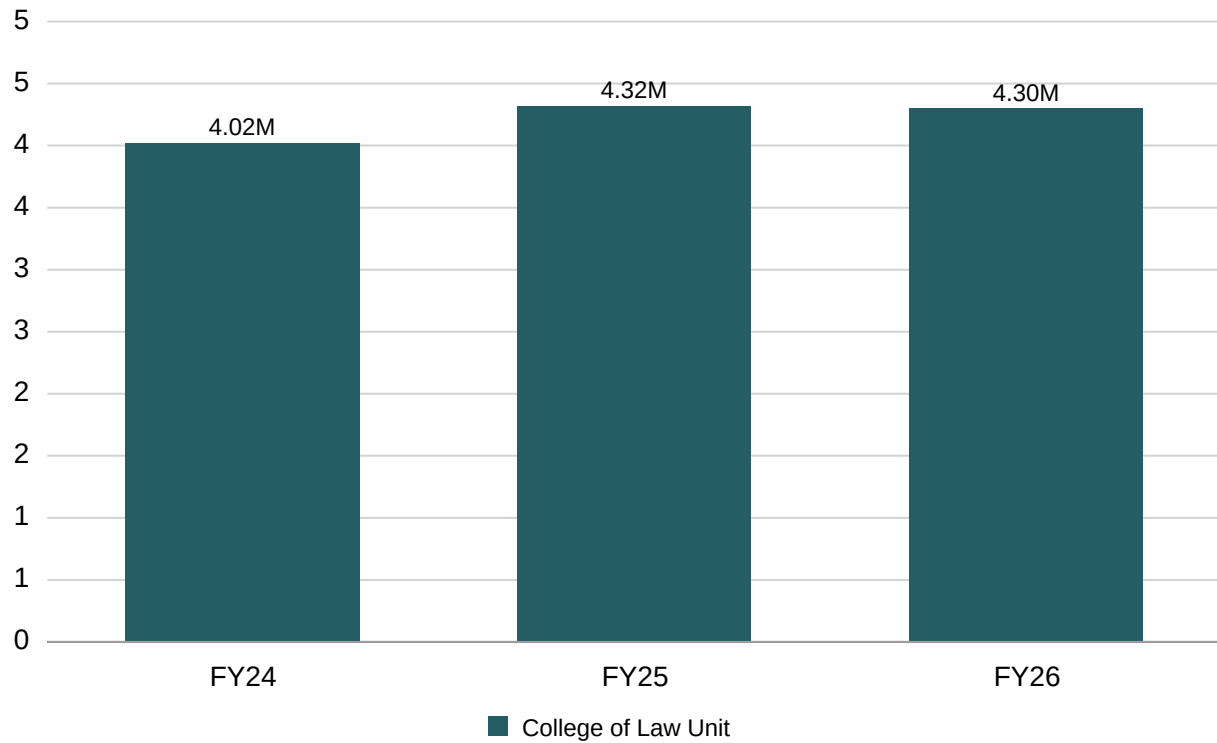
4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Long-term we do not expect that there will be savings related to turnover. Faculty and staff are departing for higher paid jobs at other academic institutions. Accordingly, we suspect that to attract needed faculty and staff, we will need to offer higher salaries. We also note that searching for new faculty and staff requires that we expend additional resources to bring candidates to campus for interviews and recruiting.

In the shorter term, money that would otherwise be spent on faculty and staff is used first to fill curricular gaps with temporary and visiting faculty, and second to recruit new faculty and staff. The remaining money will be added to the law school reserve account. (The College of Law's reserve account was depleted to purchase library carpet as part of the recent renovation.)

Employee Data : College of Law Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
College of Law Deans Office	30	30	-
College of Law Academic Depts	3	3	-
Law Library	6	6	-
Total	39	39	-

FY26 Unrestricted Operating Budget: University Libraries Subdivision

University of Wyoming :
Unrestricted Operating

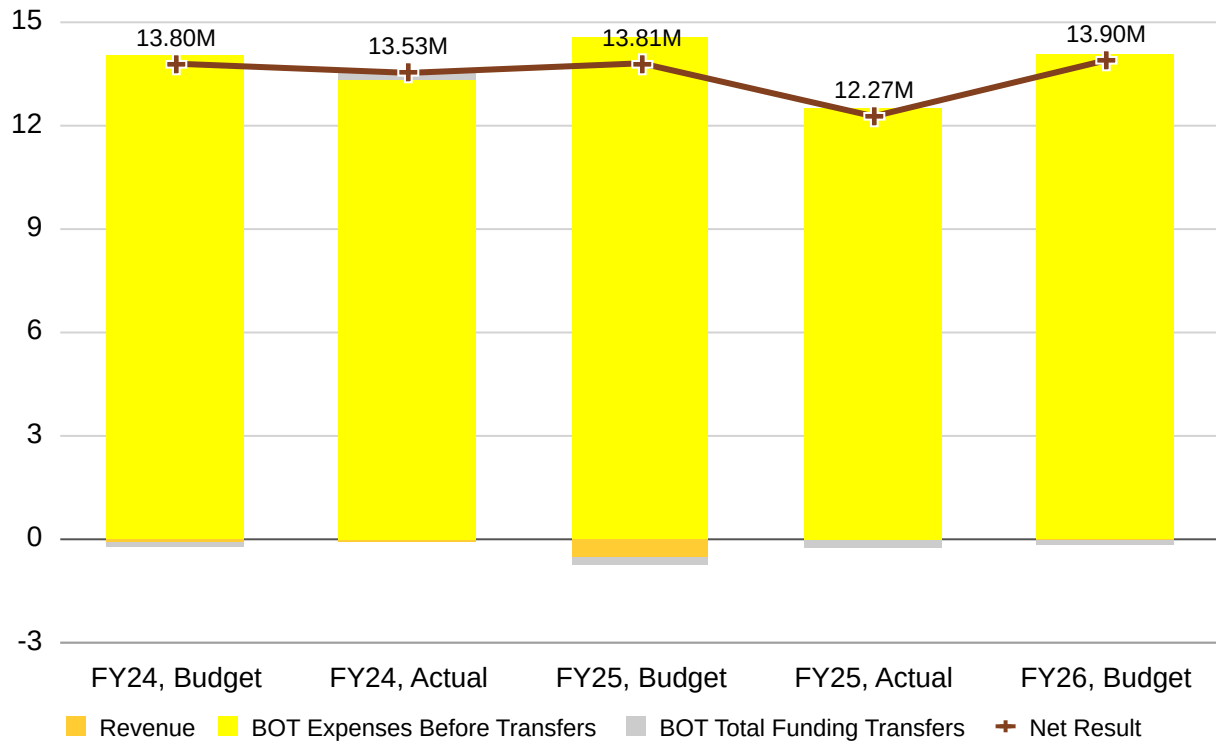
	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	(17,000)	(14,270)	(17,000)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(12,050)	(3,375)	(12,050)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(29,050)	(17,645)	(29,050)	-
Salary & Wages Summary	4,965,957	2,954,021	4,891,814	(74,143)
Services, Travel, and Supplies	8,794,250	8,441,367	8,891,157	96,907
Util., Repair & Maint., and Rentals	83,350	898	3,350	(80,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	270,639	79,482	283,559	12,920
Cap. Exp., Discont. Op., and Other Non-op. Exp.	600	636	600	-
Total Expenses Before Transfers	14,114,796	11,476,405	14,070,480	(44,316)
Internal Allocations & Sales Summary	209,020	100,836	211,770	2,750
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(430,000)	(350,000)	(350,000)	80,000
Total Funding Transfers	(220,980)	(249,164)	(138,230)	82,750
Total Expenses and Funding Transfers	13,893,816	11,227,240	13,932,250	38,434
Statement of Activities Net Result	13,864,766	11,209,595	13,903,200	38,434

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

UW Libraries does not have any large variances above \$100,000. We propose a slight increase for FY26. This increase is tied to increases in subscriptions for critical systems support and digital collection tools.

While our budget has been mostly flat since 2013, we continue to prioritize spending on collections, services, and spaces to benefit all UW students and faculty. Coe Library traffic patterns returned to pre-pandemic levels in the most recent school year with about 400,000 visits to the library. Study spaces are popular with students, who spent over 30,000 hours in our study rooms last year. The UW Libraries web site receives over 1 million hits every year, mostly from students and researchers accessing subscription journals and databases.

FY26 Unrestricted Operating Budget: University Libraries Subdivision





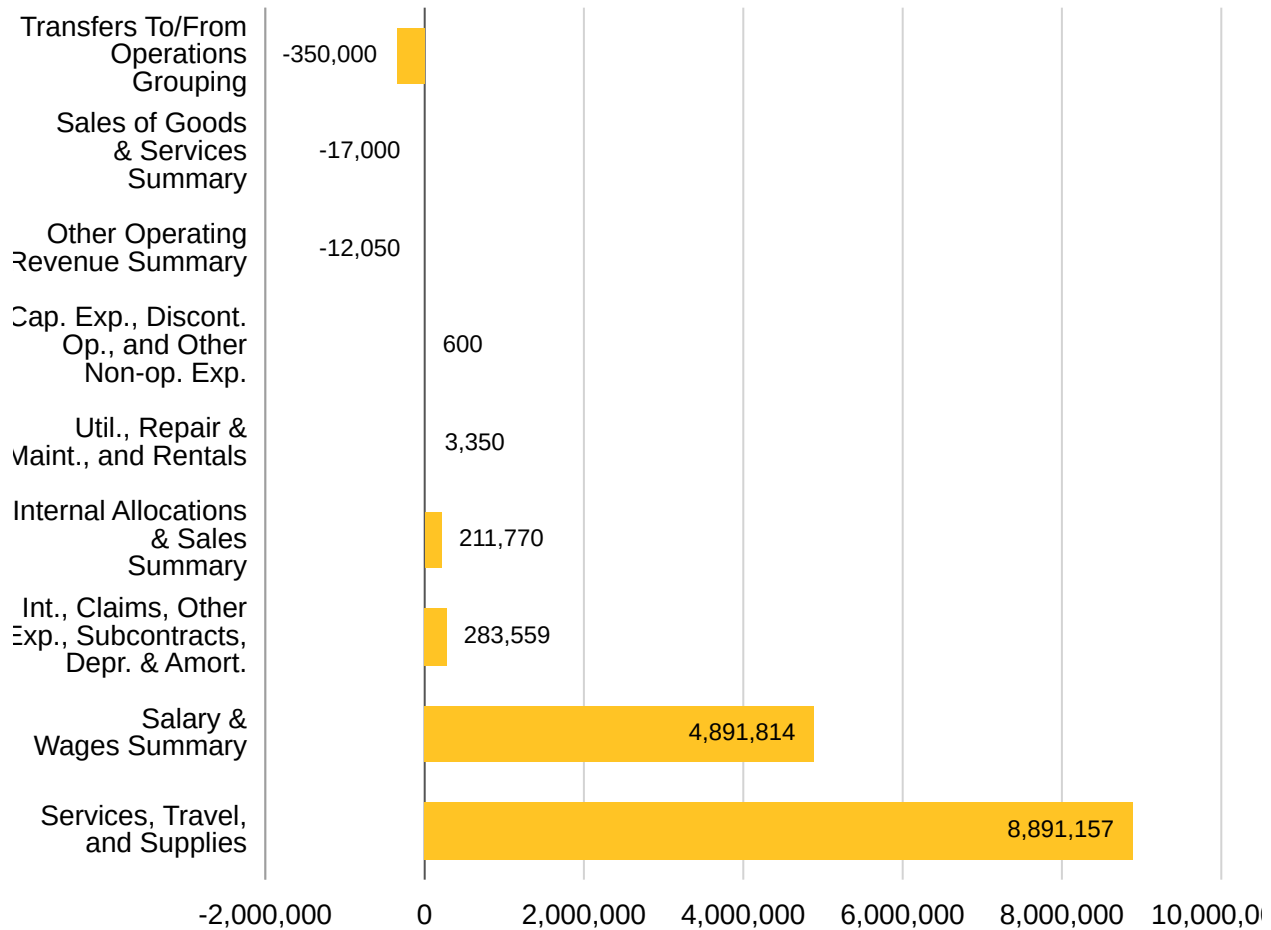
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: University Libraries Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	13,932,249.96
Revenue	-29,050.00
Net Result	13,903,199.96

Budget Breakdown by Natural Account Rollup

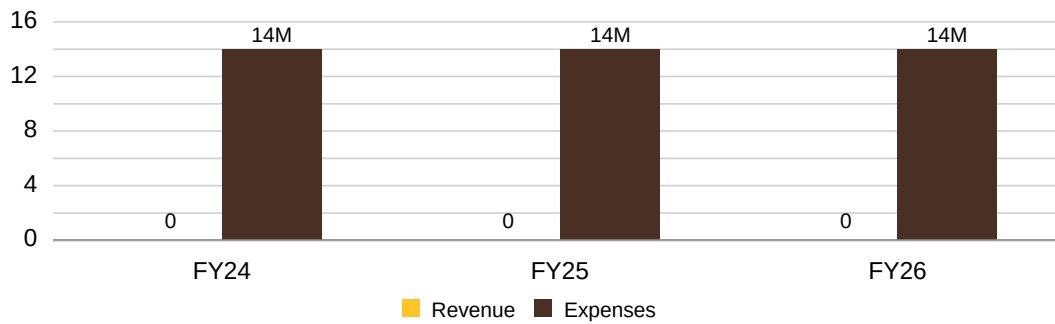




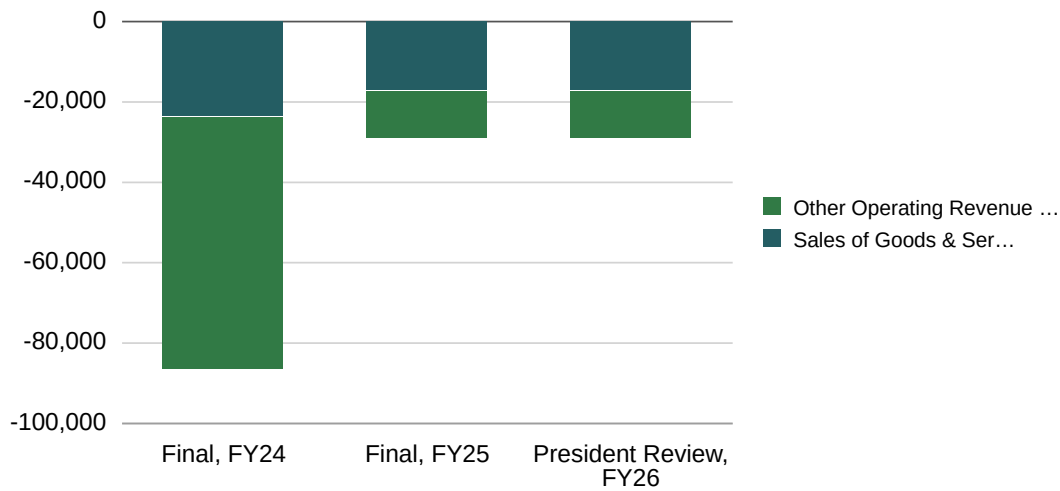
University of Wyoming:
UOC - Unrestricted Operating

Three Year Revenue vs. Expense: University Libraries Subdivision

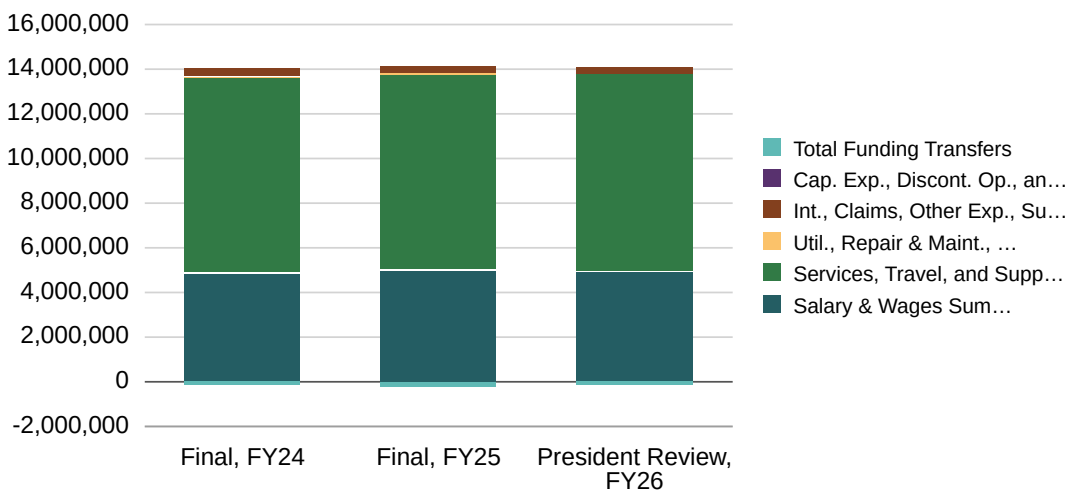
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: University Libraries Subdivision

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	(9,500)	(6,031)	(10,000)	(500)
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(500,000)	(375,000)	(500,000)	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(509,500)	(381,031)	(510,000)	(500)

Salary & Wages Summary	-	-	-	-
Services, Travel, and Supplies	735,000	418,466	690,000	(45,000)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	735,000	418,466	690,000	(45,000)

Internal Allocations & Sales Summary	(175,500)	(177,291)	(175,500)	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	(175,500)	(177,291)	(175,500)	-

Total Expenses and Funding Transfers	559,500	241,175	514,500	(45,000)
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Statement of Activities Net Result	50,000	(139,856)	4,500	(45,500)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

UW Libraries has no high designated fund balances over \$100K.

FY26 Restricted Operating Budget: University Libraries Subdivision

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(682,930)	(248,836)	(673,409)	9,521
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(682,930)	(248,836)	(673,409)	9,521

Salary & Wages Summary	136,776	75,847	108,776	(28,000)
Services, Travel, and Supplies	472,204	185,007	490,683	18,479
Util., Repair & Maint., and Rentals	1,200	-	1,200	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,150	22,629	29,150	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	639,330	283,483	629,809	(9,521)

Internal Allocations & Sales Summary	43,600	20,704	43,600	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	43,600	20,704	43,600	-

Total Expenses and Funding Transfers	682,930	304,187	673,409	(9,521)
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Statement of Activities Net Result	-	55,350	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

UW Libraries strategically uses our Foundation Accounts to support vital activities and services, including:

- Collection purchases and subscriptions
- Improvements to high-use student spaces in Coe Library
- Study room technology updates
- Campus and community events
- Professional development for faculty librarians and for staff
- Student internships in Special Collections and graphic design and marketing

We continue to reinvest annually in a few select smaller Foundation accounts to build funds for higher impact projects in the future.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

While the UW Libraries are not traditionally associated with recruitment, we do contribute to recruitment via:

- Participation in new student days and activities in Coe Library.
- Participation in Saddle Up with programming offered by faculty librarians.
- “You Belong Here” multi-faceted marketing campaign to promote belonging for all students at UW Libraries.

2. What is your process for determining new faculty hires for your college?

All open faculty lines are reviewed by the Libraries leadership. Personnel needs are prioritized, and open lines are assigned to the top priority work, even if it is in a different unit within the Libraries organization. This approach has allowed us to remain flexible as the work of librarianship changes. Some units grow while others maintain legacy work

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

Because collections are the bulk of our budget, the Libraries analyze our collection expenditures closely every year. We identify low-use subscription resources and consult with academic partners about which are appropriate for cancelation. When low-producing programs are discontinued, we cease to support them with collection purchases. We plan to meet with every college in 2025 to identify their collection priorities. We continue to bring discussion of anticipated collection changes and cuts to the Library Council, a body of faculty senate representatives from every college that meets with the Dean bimonthly.

In the event of large budget reductions, we will identify and continue to purchase the highest priority resources and discontinue purchase of items deemed useful or important but not critical. Significant budget cuts will impact our ability to support programs and research agendas at UW with robust collections.

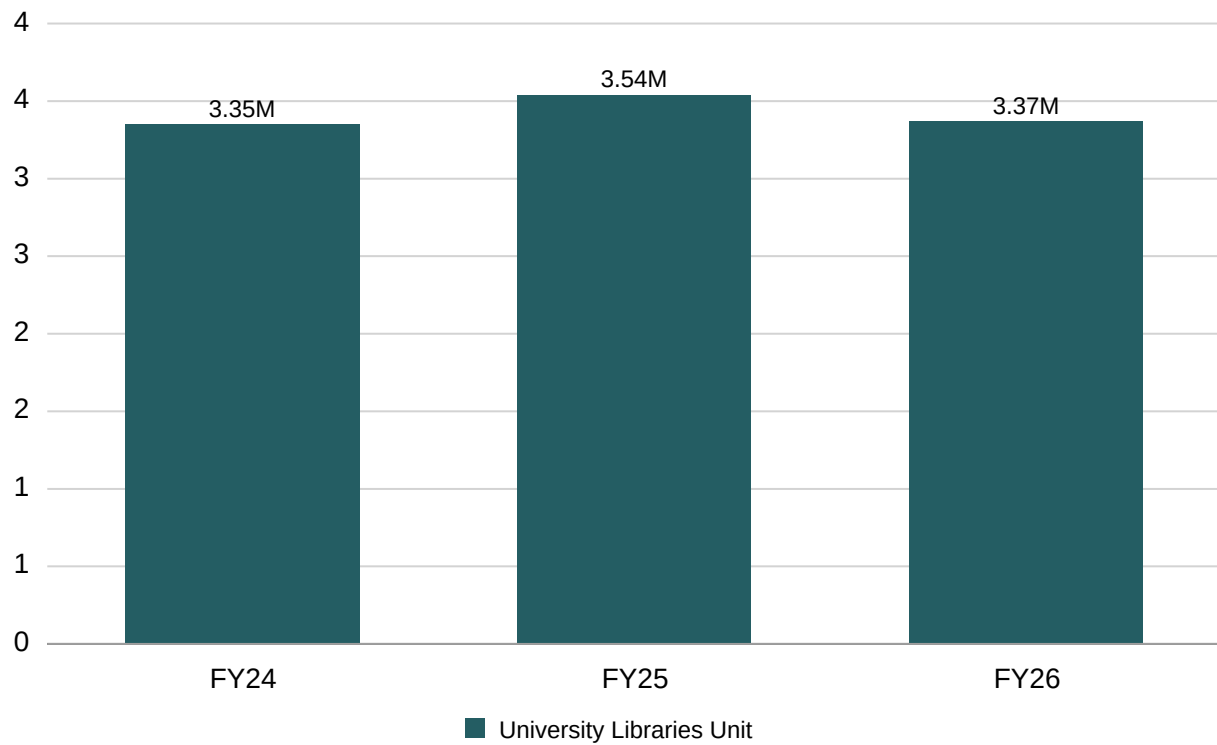
Over the past three years, the Libraries have shifted collection purchases to foundation accounts wherever possible. Last year we moved most professional development expenditures to foundation accounts as well. We will continue to seek outside funding to support collections and services.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Due to average inflationary costs of 3.7% on electronic journal subscriptions, we currently apply salary savings to our collection purchases. We have budgeted \$350,000 of reserve funds for collection costs in FY26.

Employee Data : University Libraries Subdivision

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Libraries Deans Office	8	9	1
Libraries Resource Discovery & Management	14	14	-
Libraries Education & Research Services	22	22	-
Libraries User Services	17	16	(1)
Total	61	61	-

FY26 Unrestricted Operating Budget: Campus Operations Division

University of Wyoming :
Unrestricted Operating

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	(1,332,530)	(1,242,184)	(1,298,500)	34,030
Sales of Goods & Services Summary	(2,095,952)	(1,833,474)	(2,287,558)	(191,606)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(283,650)	(314,281)	(274,650)	9,000
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	(245,000)	(143,097)	(252,500)	(7,500)
Internal Distributions	-	-	-	-
Total Revenue	(3,957,132)	(3,533,036)	(4,113,208)	(156,076)

Salary & Wages Summary	24,057,456	17,483,340	24,546,106	488,651
Services, Travel, and Supplies	2,098,019	2,367,424	2,735,152	637,133
Util., Repair & Maint., and Rentals	17,043,239	12,451,236	17,223,891	180,652
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	847,301	1,264,576	823,350	(23,951)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	51,080	(4,140)	100,000	48,920
Total Expenses Before Transfers	44,097,095	33,562,436	45,428,499	1,331,405

Internal Allocations & Sales Summary	(9,987,553)	(6,106,231)	(11,089,657)	(1,102,104)
Provisions for Replacement & Depreciation Grouping	-	-	135,000	135,000
Debt Service Grouping	2,358,700	633,293	2,323,465	(35,235)
Transfers To/From Operations Grouping	1,359,067	683,186	1,093,034	(266,033)
Total Funding Transfers	(6,269,786)	(4,789,753)	(7,538,158)	(1,268,372)

Total Expenses and Funding Transfers	37,827,309	28,772,683	37,890,342	63,033
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Statement of Activities Net Result	33,870,177	25,239,647	33,777,134	(93,043)
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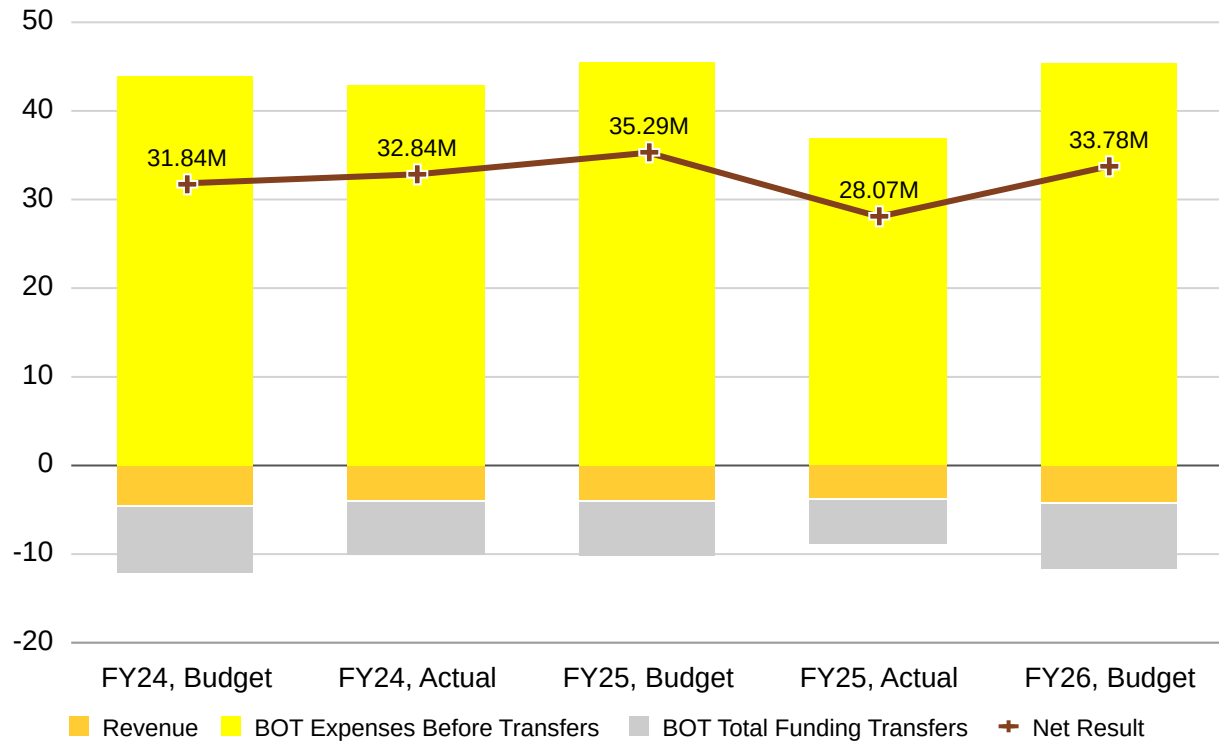
What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

Campus Operations FY26 budget is minimally changed overall from FY25. One major change is the reorganization of three safety positions and the Chemical Stockroom operation from Research.

Unrestricted Operating Variances (greater than \$100,000):

- Total Revenue variance is an increase over FY25. The budgeted revenue reflects projected increases due to fee book changes for Jacoby Golf Course and Transportation Services as well as a decrease in revenue for Real Estate Operations (REO) for reduction in lease revenue for Mountain View Medical Park.
- Total Salary and Wages Summary variance is an increase over FY25. This variance is due to the reorganization of three full-time safety positions from Research, the addition of a full-time position internally funded in REO, and the percentage increase in fringe.
- Total Services, Travel and Supplies is an increase over FY25. A large portion of this increase is due to the reorganization of the Chemical Stockroom into the UW Operations budget. Transportation Services has budgeted an increase in non-capital equipment expense for tools and shop equipment for Fleet Services.
- Total Utilities, Repair & Maintenance and Rentals is an increase over FY25. The budget change is due to increased costs in repair/maintenance supplies, equipment rentals and property lease costs.
- Total Internal Service Allocation variance is a favorable variance over FY25 composed of various activities for Campus Operations with projected revenue increases netted by decreased expenses. This variance also includes revenue for the Chemical Stockroom operation that was not in the FY25 budget.
- Total Provisions for Replacement & Depreciation is an increase over FY25. If funding is available at year end, UW Operations and Transportation Services have budgeted a transfer for potential future capital equipment purchases.
- Transfers To/From Operations is a decrease from FY25. Transportation Services has an increase in transfers out for capital equipment purchases which is offset from a new transfer in from Research for the Safety positions and Chemical Stockroom reorganization.

FY26 Unrestricted Operating Budget: Campus Operations Division





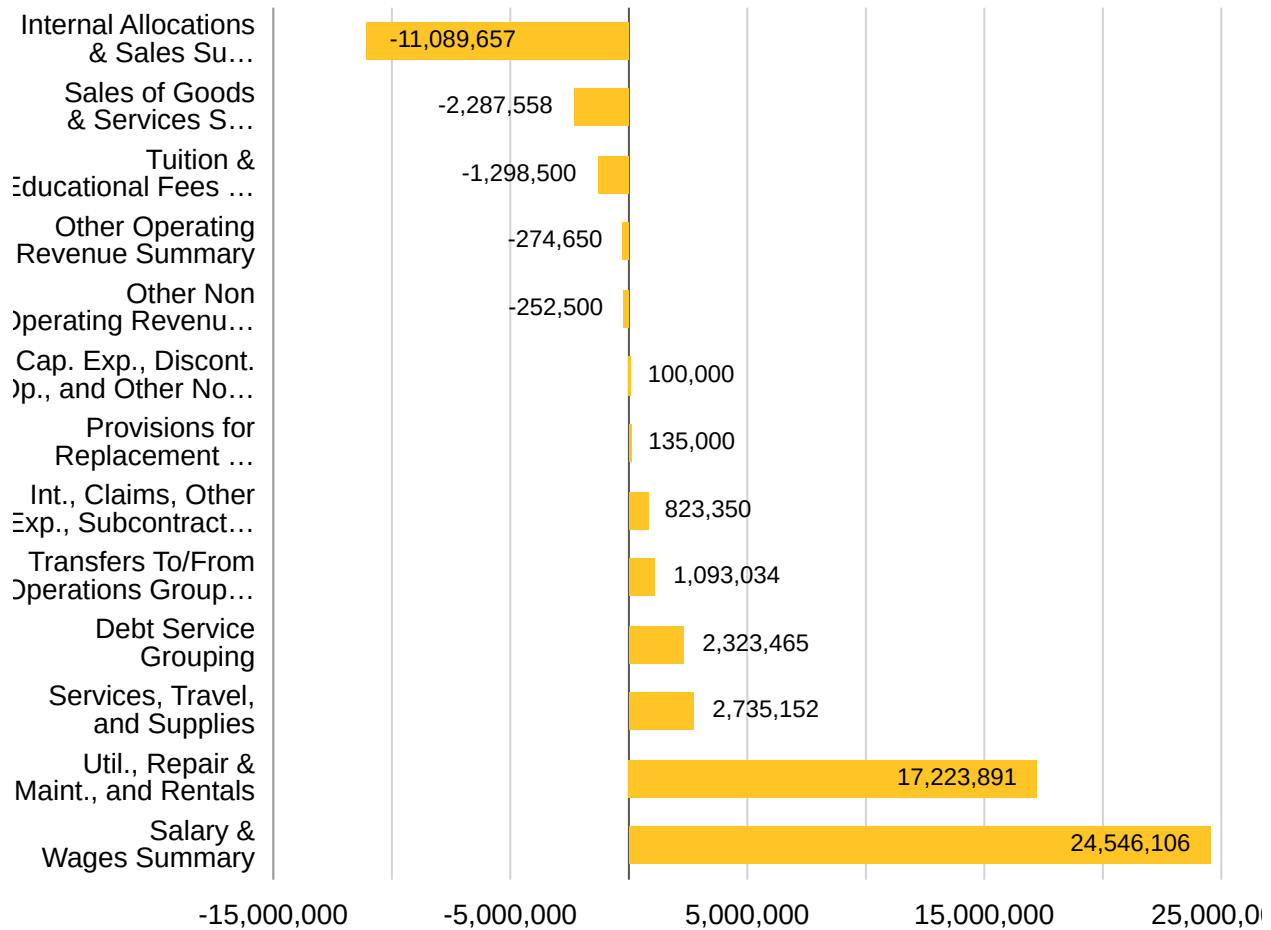
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Campus Operations Division

Revenue vs Expense

Account Type	Year Total
Expense	37,890,341.53
Revenue	-4,113,207.72
Net Result	33,777,133.81

Budget Breakdown by Natural Account Rollup

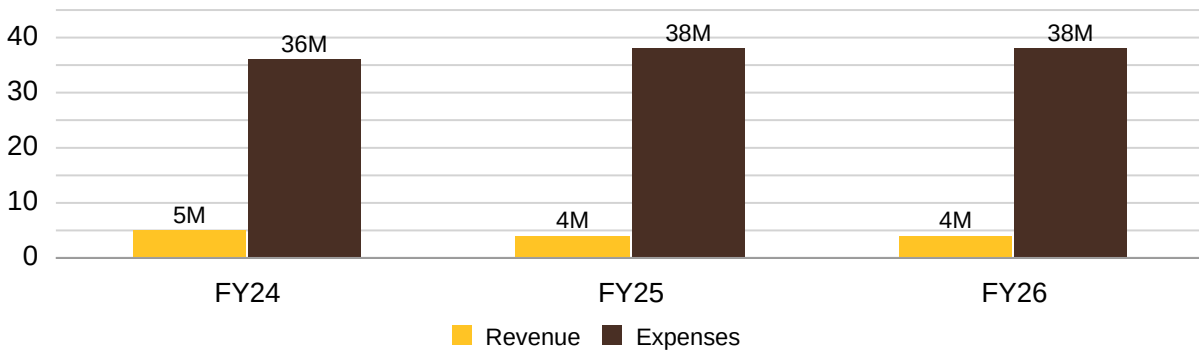




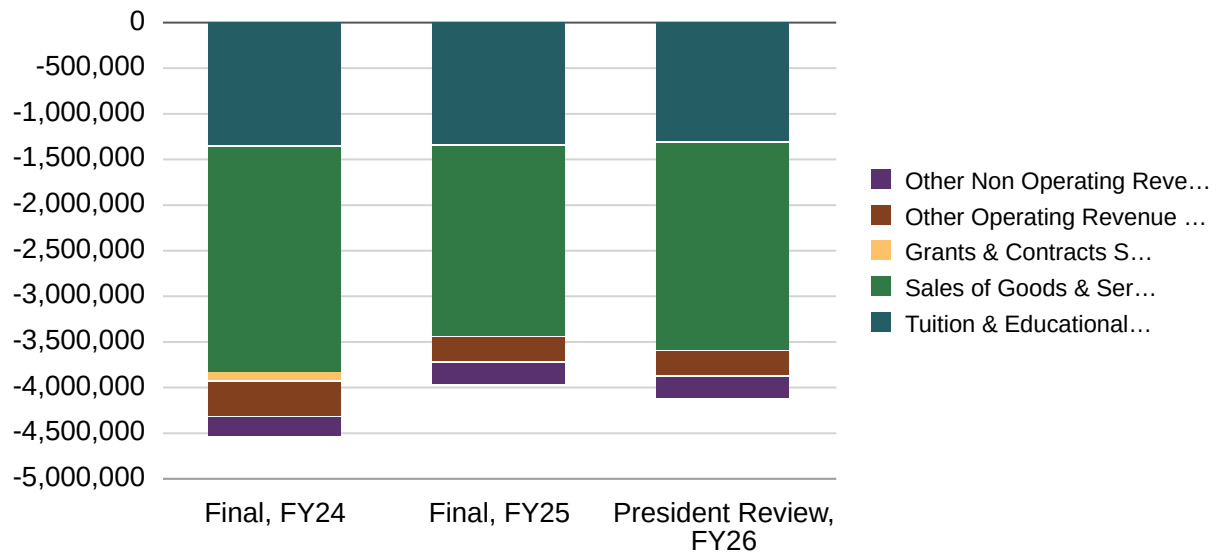
Three Year Revenue vs. Expense: Campus Operations Division

University of Wyoming:
UOC - Unrestricted Operating

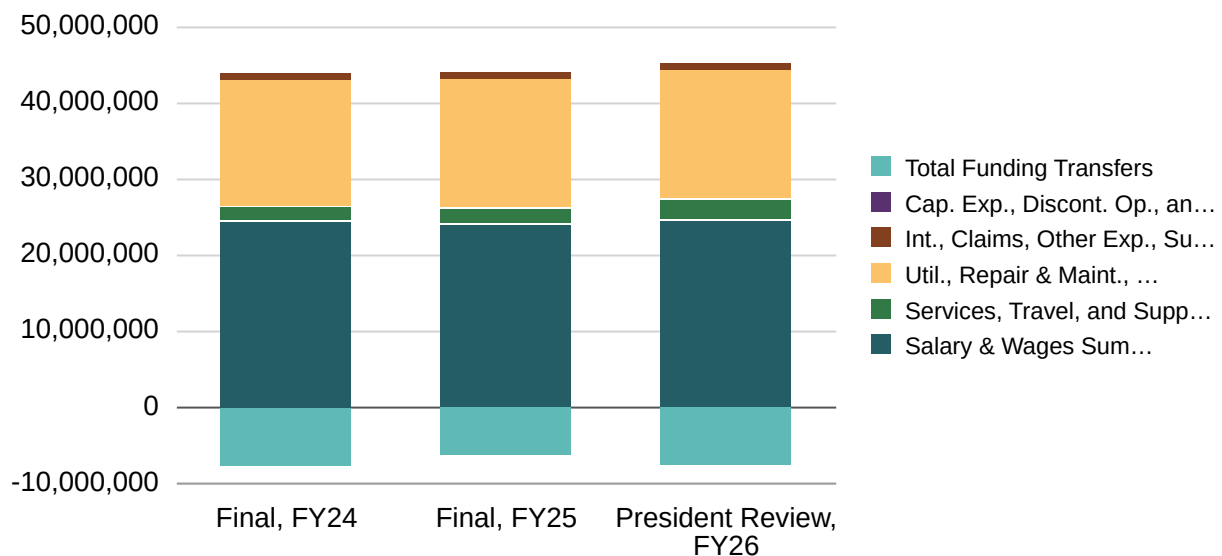
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Campus Operations Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(3,705)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	(3,705)	-	-
Salary & Wages Summary	377,061	63,162	446,984	69,923
Services, Travel, and Supplies	102,975	7,147	114,250	11,275
Util., Repair & Maint., and Rentals	88,325	55,095	156,125	67,800
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	62,400	5,646	64,800	2,400
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	630,761	131,049	782,159	151,398
Internal Allocations & Sales Summary	(72,260)	5,139	(171,760)	(99,500)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	107,910	-	(10,399)	(118,309)
Total Funding Transfers	35,650	5,139	(182,159)	(217,809)
Total Expenses and Funding Transfers	666,411	136,188	600,000	(66,411)
Statement of Activities Net Result	666,411	132,483	600,000	(66,411)

Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

Campus Operations has a few Designated Operating funds, however, only three have balances above \$100,000. VP Campus Operations Designated Operating funds continue to be used to address maintenance and repairs of off campus research facilities, including the AMK Ranch. Designated Operating funds for Facilities Management are supporting current projects at Red Buttes for a generator upgrade and at the Laramie R&E/Animal Science Livestock Center facilities for heating control systems to prevent freeze ups and expanding metering of gas, water and electric utilities. The remaining funds in this account will be largely expended in the next 2-6 months. Designated Operating funds for the Recycling program will continue to be used to purchase supplies and equipment to support recycling activities on campus.

FY26 Restricted Operating Budget: Campus Operations Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(185,336)	(178,811)	(179,686)	5,649
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(185,336)	(178,811)	(179,686)	5,649

Salary & Wages Summary	68,736	43,324	69,151	416
Services, Travel, and Supplies	1,000	460	500	(500)
Util., Repair & Maint., and Rentals	-	24,436	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	69,736	68,220	69,651	(84)

Internal Allocations & Sales Summary	115,600	53,585	110,035	(5,565)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	68,780	-	-
Total Funding Transfers	115,600	122,365	110,035	(5,565)

Total Expenses and Funding Transfers	185,336	190,585	179,686	(5,649)
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Statement of Activities Net Result	-	11,774	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

Campus Operations has Foundation funds to maintain a few facilities and programs on campus, as well as to support capital construction of new facilities. There are no anticipated issues with spending funds in FY26 and the Foundation funds established for routine repair and maintenance of specific facilities are sufficient for the projected expenses.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

Campus Operations supports student success and recruiting efforts by providing students, faculty and staff with a clean, attractive, safe and functional campus environment. The operations of this unit include University Police, Transportation Services and UW Operations – these units are responsible for providing and enforcing safety on campus, providing safe and expansive transportation services for campus, and facilities and grounds infrastructure that are functional, safe and conducive to learning. Capital construction of the new Student Housing & Dining facilities managed by Campus Operations is one highly visible activity directly related to student success and recruiting.

2. What is your process for determining new faculty hires for your college?

Campus Operations strategically reviews vacancies regularly, ensuring there is supported justification for retaining the position in its existing unit or if it needs to be reallocated to another shop/org or if the position should not be refilled at that point in time. This approach will continue in FY26 with the departments but positions will likely be evaluated more closely. Currently the departments struggle to retain and recruit staff due to position salary budgets below market for the area. Some vacancies in Campus Operations have been vacant for several months to one or two years after multiple failed searches. If we cannot achieve salaries closer to market it will be challenging to hire new staff but will also impact our ability to retain skilled and talented staff.

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

Campus Operations is a large division within the University of Wyoming. The division has a significant budget for personnel as well as maintenance and services provided to campus. Although the budget is large, the extensive repair, maintenance, safety and transportation services required to support campus are underfunded after previous years of budget reductions. As campus has continued to increase in square footage, new technology, and infrastructure support for research on campus the budgets and staffing of the units in the division continue to be strained. Operational efficiencies, either gained through process changes, technology or innovation, will continue to be a focus for Campus Operations units. The Campus Operations budget will need to match the target level of maintenance and services for campus as we would not be able to “do more with less.”

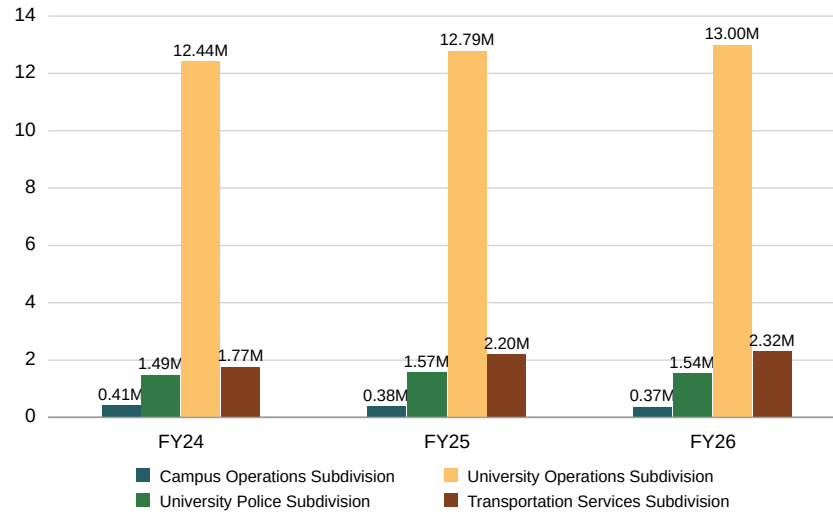
4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Campus Operations strives for expedited hiring of vacant positions to minimize impacts to operations and services, as well as to minimize salary savings. It is in our best interests to hire positions as they become vacant to reduce strain on staff to cover job duties and projects during staff shortages. The budget office has budgeted UW salary savings in our budget for fiscal years 2025 and 2026.

Currently positions are reviewed with unit Directors/AVP as resignation letters are received. If position descriptions need to be updated, the supervisor completes that process with the Deputy Director, Business Services prior to posting the job requisition. If a position is deemed no longer needed in the shop or organization, then the leadership team for the units discuss options for where it would be best to reclassify the position.

Employee Data : Campus Operations Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
VP for Administration Office	3	3	-
University Police	26	26	-
University Operations Executive Directors Office	1	1	-
Custodial Services	111	111	-
Jacoby Golf Course	3	3	-
Real Estate Operations	3	5	2
Facilities Management	1	5	4
Electrical Shop	11	11	-
Plumbing Shop	11	11	-
Controls Shop	9	9	-
Preventive Maintenance	12	12	-
Structural Trades	11	12	1
Lock Shop	4	4	-
Grounds Services	7	7	-
Equipment Services	14	14	-
Utilities Management	3	3	-
Central Energy Plant	15	15	-
Building Automation	3	3	-
Technical Services	6	6	-
Business Services	9	9	-
Stores	3	3	-
Material Services	7	7	-
Recycling	2	2	-
Shipping & Receiving	2	2	-
Postal Services	3	3	-
Facilities Construction Mgt	7	6	(1)
UW Safety Office	7	8	1
Facilities Engineering	14	9	(5)
Central Scheduling	1	1	-
Transportation Services	41	40	(1)
Total	350	351	1

FY26 Unrestricted Operating Budget: Budget & Finance Division

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	(27,379,343)	(24,691,446)	(27,384,374)	(5,031)
Grants & Contracts Summary	(1,433,000)	(842,221)	-	1,433,000
Other Operating Revenue Summary	(2,224,000)	(1,723,370)	(2,351,839)	(127,839)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	(1)	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	(50,000)	(401,444)	(291,000)	(241,000)
Internal Distributions	-	-	-	-
Total Revenue	(31,086,343)	(27,658,481)	(30,027,213)	1,059,130

Salary & Wages Summary	22,934,219	16,651,523	25,209,070	2,274,850
Services, Travel, and Supplies	3,659,316	4,426,374	3,613,488	(45,828)
Util., Repair & Maint., and Rentals	458,454	367,424	532,550	74,096
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	318,711	467,334	428,077	109,366
Cap. Exp., Discont. Op., and Other Non-op. Exp.	121,000	538	45,000	(76,000)
Total Expenses Before Transfers	27,491,700	21,913,192	29,828,185	2,336,484

Internal Allocations & Sales Summary	1,255,036	(609,997)	403,995	(851,041)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	11,811,655	3,953,723	11,904,462	92,807
Transfers To/From Operations Grouping	(875,000)	29,604	(3,365,000)	(2,490,000)
Total Funding Transfers	12,191,691	3,373,330	8,943,457	(3,248,234)

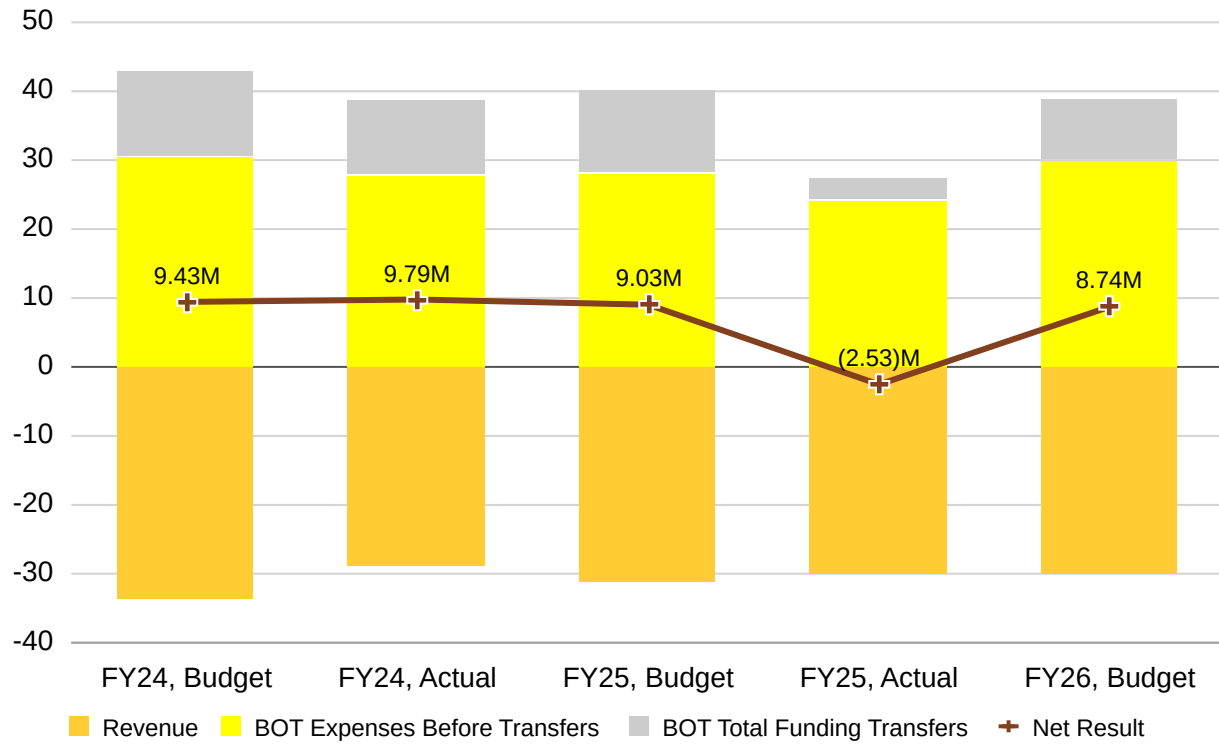
Total Expenses and Funding Transfers	39,683,391	25,286,522	38,771,642	(911,750)
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Statement of Activities Net Result	8,597,048	(2,371,960)	8,744,429	147,380
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

- The budgeted decrease in Grants & Contracts is the result of moving indirect costs revenue into the designated operating fund source. This change is consistent with the treatment of indirect cost revenue in other Divisions and is used to fund the Office of Sponsored Programs.
- Other Operating Revenue is expected to increase in FY26, primarily driven by increased interest and late fees collected.
- The increase in Other Non-Operating Revenue is due to shifting a portion from the Sales of Goods & Services budget to more accurately match accounting practices.
- The increase in Salary, Wages & Benefits is almost entirely driven by new positions needed to adequately staff the new Residence Halls and Dining Facility.
- Interest, Claims, Other Exp., Subcontracts, Depreciation & Amortization increased due to additional funds being budgeted in Printing & Copying expense. Anticipated revenue increases in the Copier Services organization offset this increased expense.
- Internal Allocation & Sales increased due to increased anticipated business enterprise revenue.
- The Transfers To/From Operations rollup increase is driven by the indirect costs fund source revenue transfer to cover the Office of Sponsored Programs operations noted above. Additionally, the Division has increased the use of reserves as the new Residence Halls and Dining facility come online.

FY26 Unrestricted Operating Budget: Budget & Finance Division





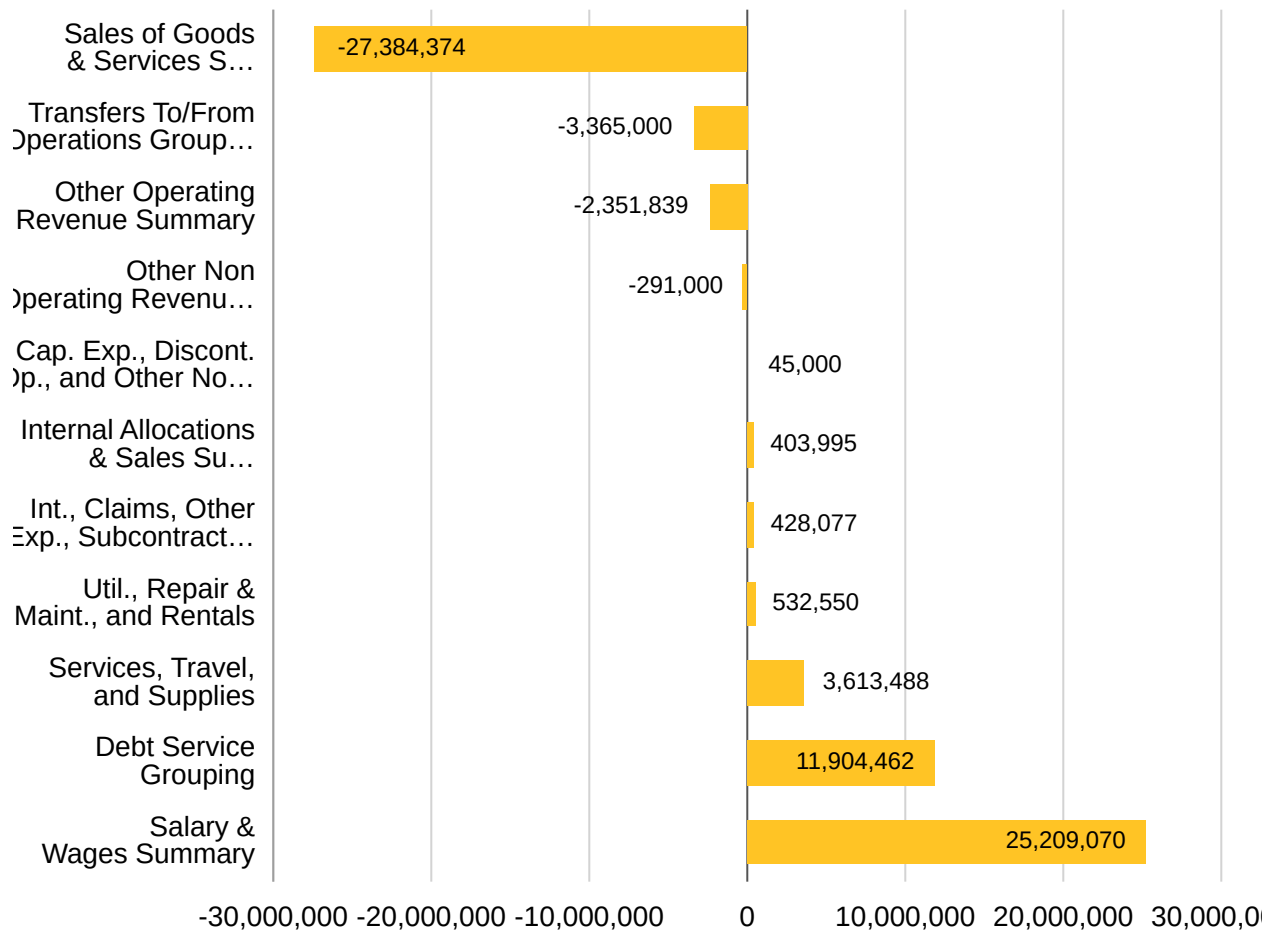
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Budget & Finance Division

Revenue vs Expense

Account Type	Year Total
Expense	38,771,641.61
Revenue	-30,027,213.00
Net Result	8,744,428.61

Budget Breakdown by Natural Account Rollup

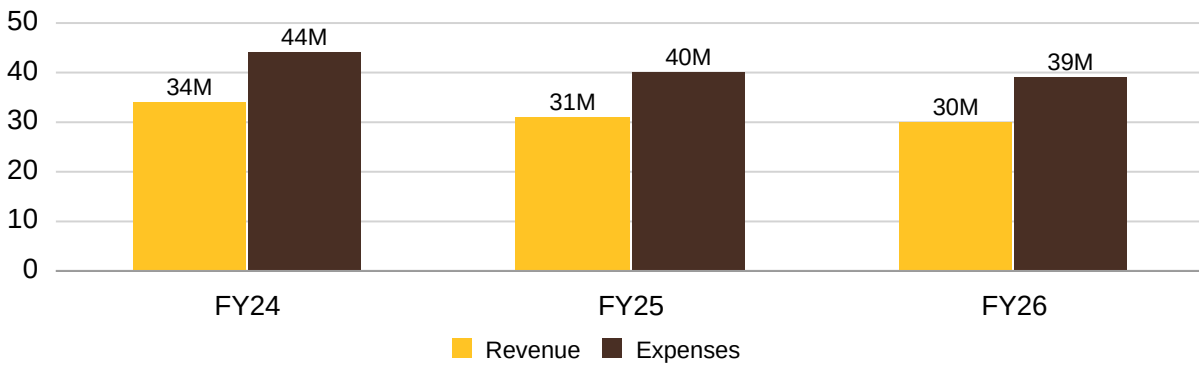




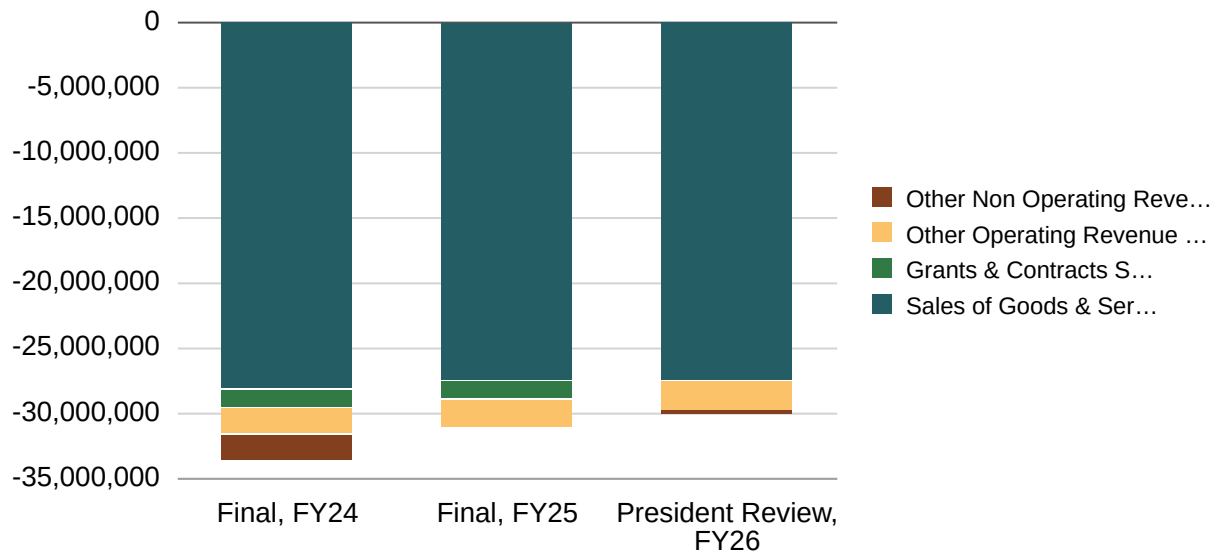
Three Year Revenue vs. Expense: Budget & Finance Division

University of Wyoming:
UOC - Unrestricted Operating

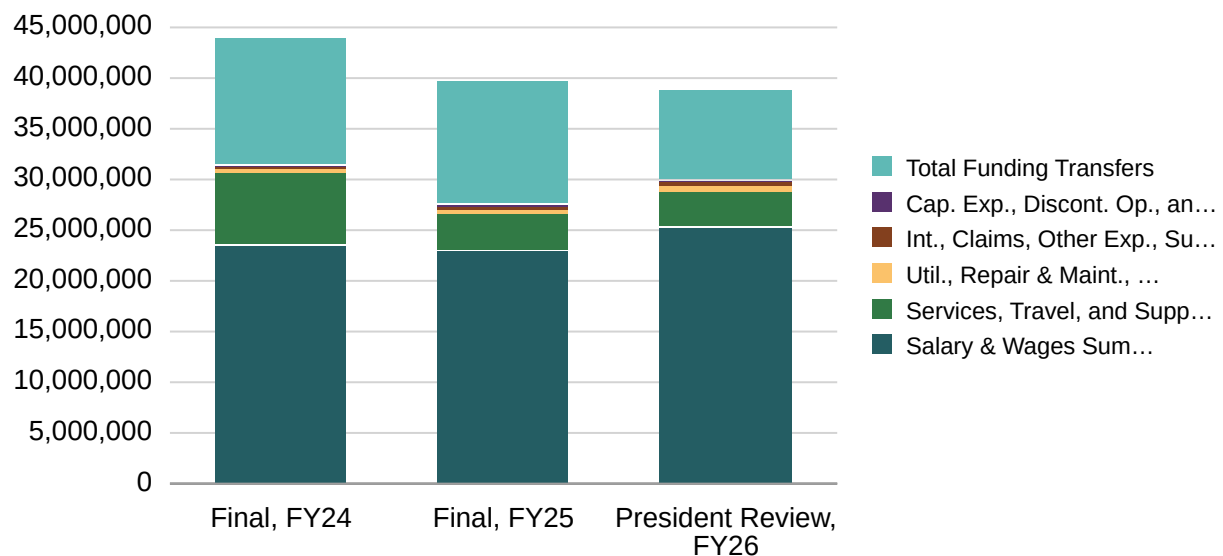
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Budget & Finance Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	51,503	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	(1,600,000)	(1,600,000)
Other Operating Revenue Summary	-	(6,084)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	(21,583)	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	23,836	(1,600,000)	(1,600,000)

Salary & Wages Summary	-	183,778	340,356	340,356
Services, Travel, and Supplies	2,700	259,205	359,717	357,017
Util., Repair & Maint., and Rentals	-	1,801	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,000	31,875	1,500	500
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	3,700	476,659	701,572	697,872

Internal Allocations & Sales Summary	-	(47,348)	(247,872)	(247,872)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(255,410)	1,300,000	1,300,000
Total Funding Transfers	-	(302,758)	1,052,128	1,052,128

Total Expenses and Funding Transfers	3,700	173,901	1,753,700	1,750,000
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Statement of Activities Net Result	3,700	197,738	153,700	150,000
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

The Division does not currently have any high designated fund balances.

FY26 Restricted Operating Budget: Budget & Finance Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	24,446,134	20,450,451	24,333,064	(113,070)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(11,750,000)	(10,966,303)	(12,050,000)	(300,000)
Gifts Summary	(12,696,134)	(9,038,619)	(12,304,280)	391,854
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	445,529	(21,216)	(21,216)

Salary & Wages Summary	-	-	6,216	6,216
Services, Travel, and Supplies	-	40,798	4,300	4,300
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,643	3,200	3,200
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	-	44,441	13,716	13,716

Internal Allocations & Sales Summary	-	267,605	7,500	7,500
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	47,495	-	-
Total Funding Transfers	-	315,100	7,500	7,500

Total Expenses and Funding Transfers	-	359,541	21,216	21,216
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Statement of Activities Net Result	-	805,070	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

The Division of Budget & Finance foundation funds primarily focus on student scholarship opportunities and awards based on the donor's criteria. The Staff Senate organization has also moved operating budget into foundation funds, where appropriate.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

The Division of Budget & Finance is actively helping with student success and recruiting efforts. Business Enterprises play a direct role in ensuring that students' housing and dining experiences are satisfactory. This area is partnering with units across campus to enhance the student experience when the new residence halls come online later this year.

The Office of Scholarships & Financial Aid and Student Financial Services have been working to create a streamlined financial experience for students. These organizations have increased communications to ensure students and families better understand their financial obligations and opportunities at the university.

The Office of Institutional Analysis (OIA) and Human Resources are integral to student success and recruiting efforts. OIA has been actively creating reports and analytics to support decision-making efforts across campus. HR continues to ensure that student employment opportunities are communicated.

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

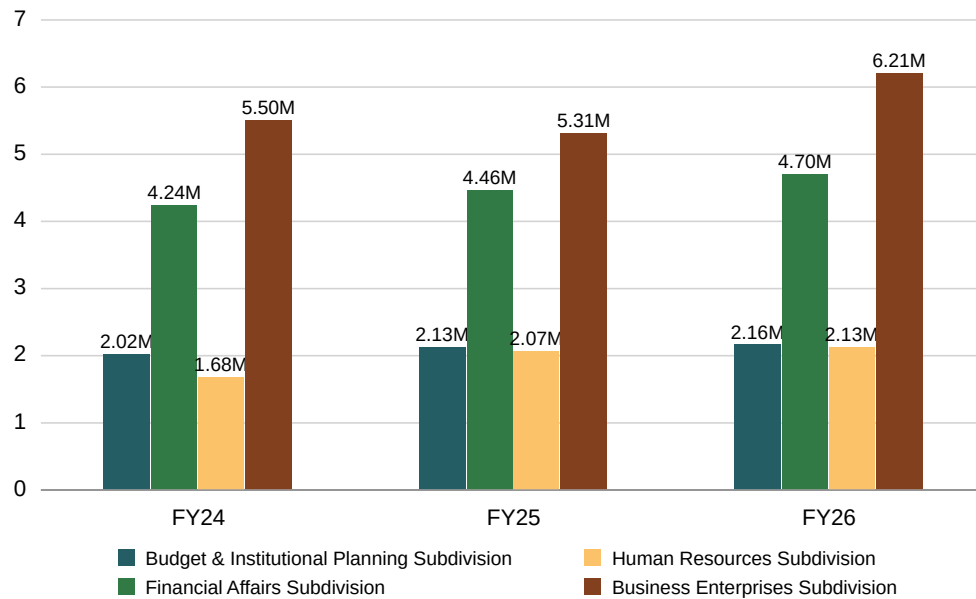
The Division of Budget & Planning closely monitors revenue generation and its impact on the division's budget. Specifically, it pays close attention to enrollment trends and their impacts on housing and dining revenue.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

The Division has prioritized establishing additional positions in Human Resources and Housing and Dining in the FY26 budget.

Employee Data : Budget & Finance Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Scholarships & Financial Aid	16	16	-
Budget Office	4	4	-
Office of Institutional Analysis	5	5	-
Student Financial Services	9	9	-
Staff Senate	1	1	-
Systems & Institutional Effectiveness	11	11	-
Financial Affairs	4	4	-
Financial Affairs Support Team	5	5	-
Accounting Office	11	11	-
University Procurement Services	10	10	-
Office of Sponsored Programs	15	15	-
Payroll	6	6	-
Human Resources	25	26	1
Business Enterprises	8	9	1
University Store	10	9	(1)
Copy & Print Center	1	1	-
Vending Services	2	2	-
Housing	37	40	3
Residential Campus Dining	54	57	3
Retail Campus Dining	10	12	2
Catering and Events	12	13	1
Total	256	266	10

FY26 Unrestricted Operating Budget: Student Affairs Division

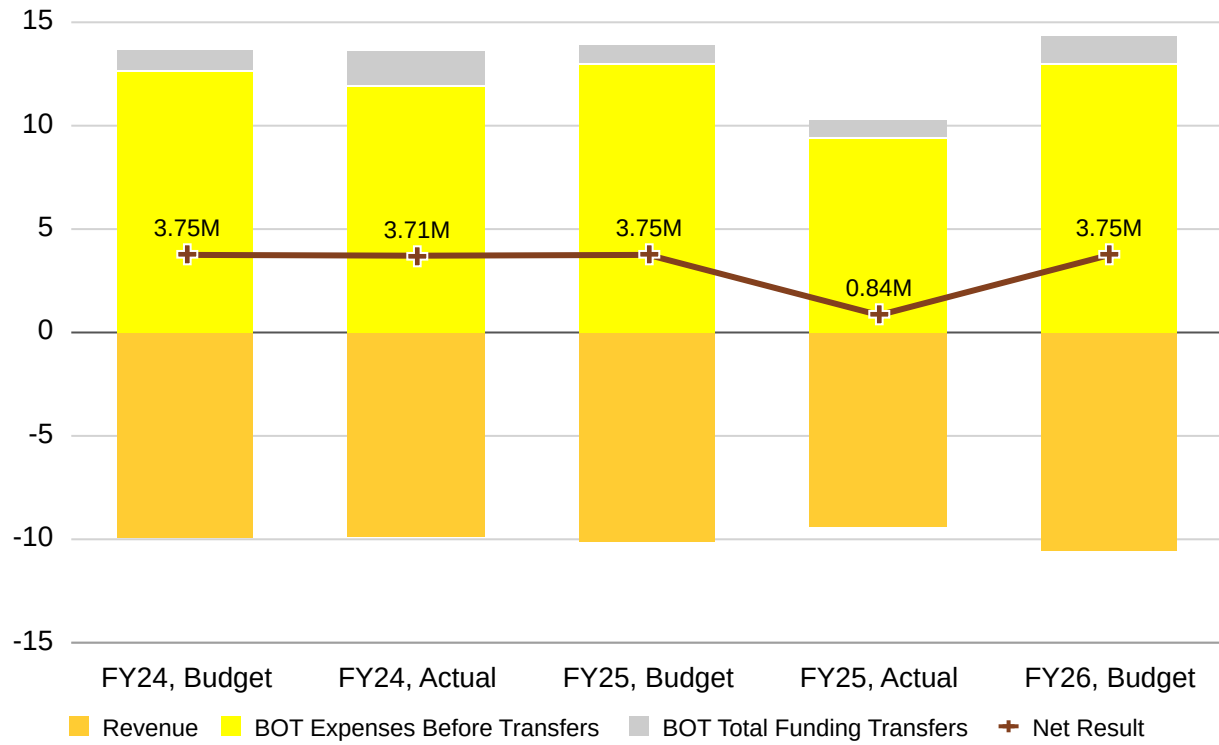
University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(8,229,215)	(7,573,722)	(8,676,100)	(446,885)
Sales of Goods & Services Summary	(1,596,084)	(1,474,822)	(1,619,742)	(23,658)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(305,750)	(240,596)	(291,890)	13,860
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(10,131,049)	(9,289,141)	(10,587,732)	(456,683)
Salary & Wages Summary	10,805,560	6,911,092	10,855,020	49,460
Services, Travel, and Supplies	1,845,376	1,338,588	1,766,679	(78,697)
Util., Repair & Maint., and Rentals	44,990	22,700	120,150	75,160
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	221,015	111,863	203,190	(17,825)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	66	-	-
Total Expenses Before Transfers	12,916,941	8,384,309	12,945,039	28,098
Internal Allocations & Sales Summary	972,895	846,075	1,391,230	418,335
Provisions for Replacement & Depreciation Grouping	375,000	-	375,000	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(380,000)	62,944	(375,000)	5,000
Total Funding Transfers	967,895	909,019	1,391,230	423,335
Total Expenses and Funding Transfers	13,884,836	9,293,328	14,336,269	451,433
Statement of Activities Net Result	3,753,787	4,187	3,748,537	(5,250)

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The Division of Student Affairs' overall unrestricted operating budget has remained flat from FY25. Our Revenue variance is driven by the indexed increase to the Consolidated Student Services fee and the increased fee to support the repair and maintenance of the Wyoming Union. Our Expenses variance is driven by an increased cost of food and housing actualized in FY25 for Residence Life Resident Education and an increase to UW Operations to match the increased Wyoming Union fee.

FY26 Unrestricted Operating Budget: Student Affairs Division





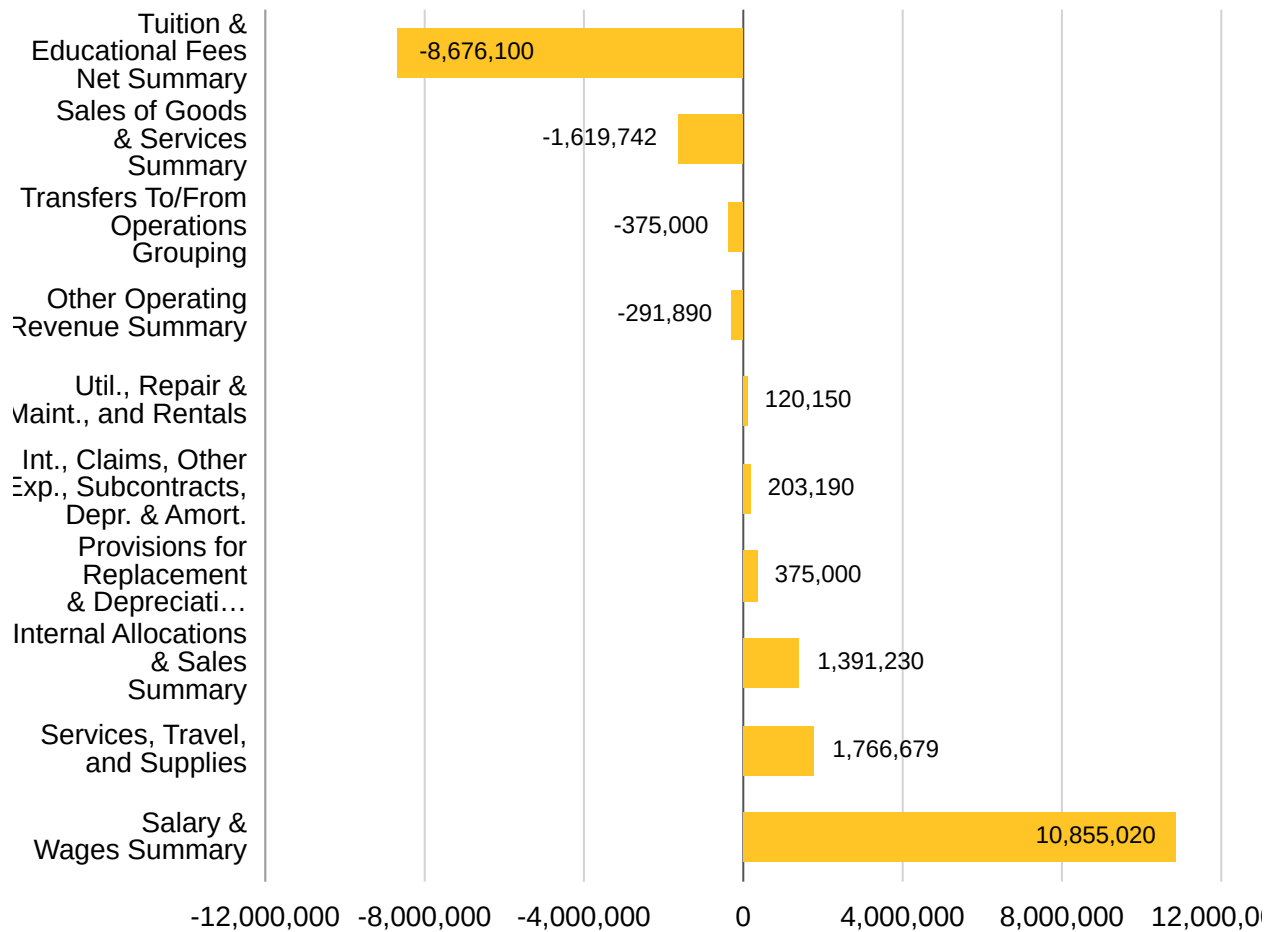
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Student Affairs Division

Revenue vs Expense

Account Type	Year Total
Expense	14,336,268.59
Revenue	-10,587,732.00
Net Result	3,748,536.59

Budget Breakdown by Natural Account Rollup

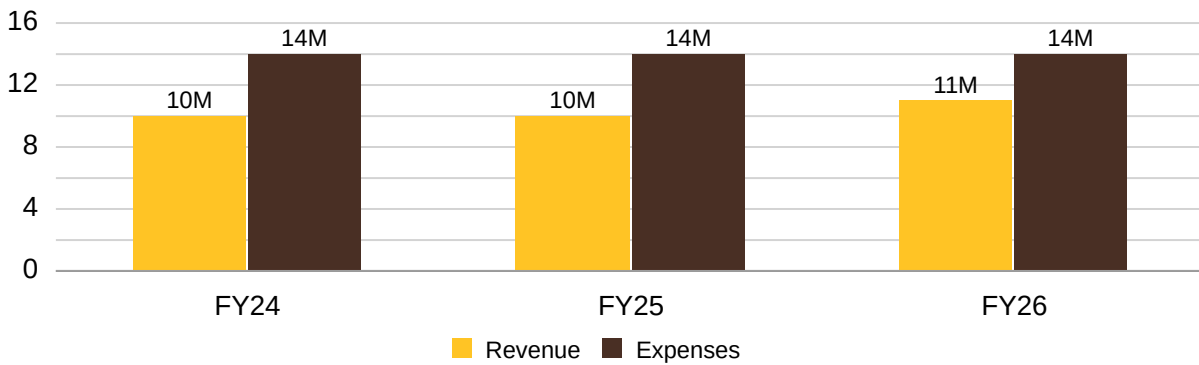




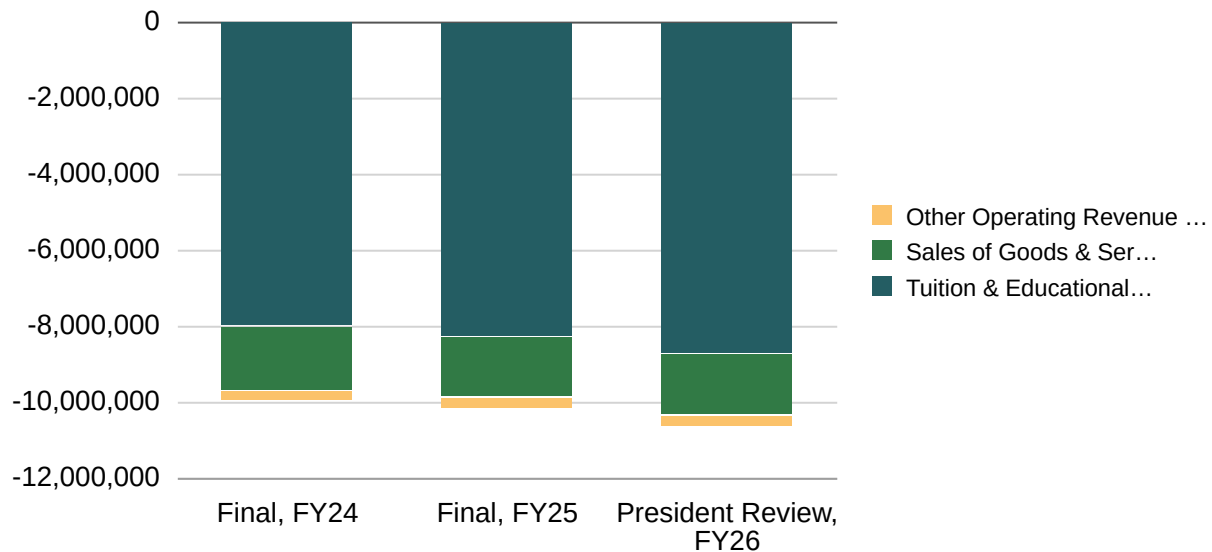
Three Year Revenue vs. Expense: Student Affairs Division

University of Wyoming:
UOC - Unrestricted Operating

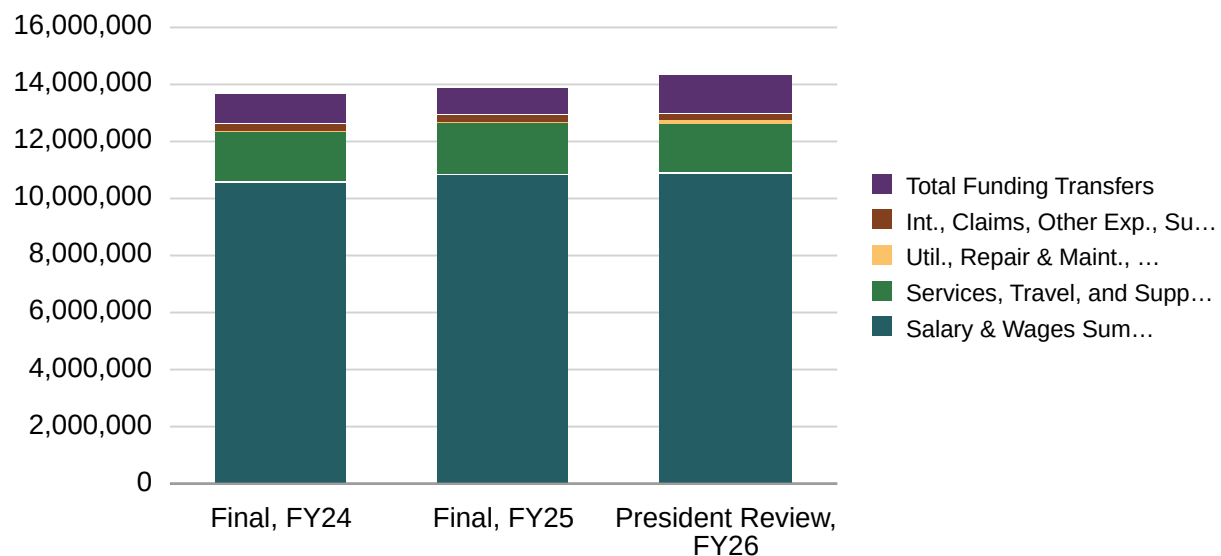
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Student Affairs Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(1,096,300)	(1,010,791)	(1,023,246)	73,054
Sales of Goods & Services Summary	(162,990)	(115,902)	(139,000)	23,990
Grants & Contracts Summary	-	(898)	-	-
Other Operating Revenue Summary	-	(27,037)	(25,000)	(25,000)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,259,290)	(1,154,628)	(1,187,246)	72,044

Salary & Wages Summary	923,578	422,233	838,897	(84,681)
Services, Travel, and Supplies	586,356	550,074	619,789	33,433
Util., Repair & Maint., and Rentals	6,000	7,139	9,000	3,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	57,005	36,135	65,650	8,645
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,572,939	1,015,581	1,533,336	(39,603)

Internal Allocations & Sales Summary	(24)	35,812	30,520	30,544
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(102,629)	305,889	100,000	202,629
Total Funding Transfers	(102,653)	341,701	130,520	233,173

Total Expenses and Funding Transfers	1,470,286	1,357,283	1,663,856	193,570
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Statement of Activities Net Result	210,996	202,655	476,610	265,614
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

Student Affairs has budgeted designated funds to support various divisional needs, including professional services, travel & professional development for personnel, along with equipment and capital project needs for Campus Recreation. Student Media has also budgeted designated funds to support their FY26 operations.

FY26 Restricted Operating Budget: Student Affairs Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	2,400	56,362	3,900	1,500
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(176,491)	(380,497)	(674,252)	(497,762)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(174,091)	(324,135)	(670,352)	(496,262)

Salary & Wages Summary	100,191	86,950	115,682	15,492
Services, Travel, and Supplies	41,300	248,129	361,550	320,250
Util., Repair & Maint., and Rentals	5,500	16,615	20,000	14,500
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	17,900	29,946	138,000	120,100
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	164,891	381,640	635,232	470,342

Internal Allocations & Sales Summary	9,200	35,503	35,120	25,920
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(15,033)	-	-
Total Funding Transfers	9,200	20,470	35,120	25,920

Total Expenses and Funding Transfers	174,091	402,110	670,352	496,262
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Statement of Activities Net Result	-	77,975	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

Student Affairs focused on more accurately budgeting Foundation funds in FY26 as shown in the table above. As we centralize Business Services, we plan to expand staff support related to Foundation activities and ensure the efficient utilization and maximization of all Foundation funds.



Board of Trustees Narrative Report

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

While Student Affairs is involved with recruiting efforts, such as the Native American Summer Institute, the primary mission is to enhance student success. We play a key role in student success through a multitude of programming efforts, creating a sense of belonging, providing health and safety resources and through various programs including Saddle Up, Cowboy Coaching and transfer initiatives.

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

The Division's budget is directly tied to enrollment and student fee revenue, so we are keenly aware of the need to constantly respond to revenue fluctuations. Our units participated in a 10% budget reduction exercise during FY26 budget planning to encourage discussions related to doing less with less. Because of this exercise and our commitment to focusing on the needs of our students, the Division is well poised to respond to any changes in revenue.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

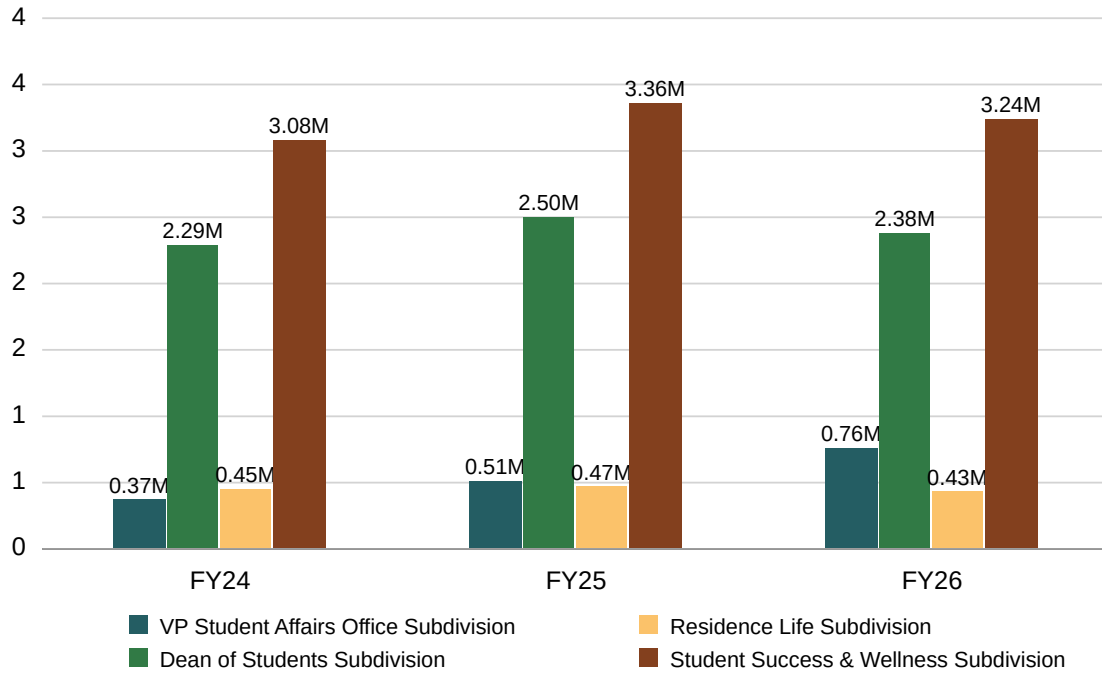
We have centralized full-time positions related to Business Services under the VP Student Affairs Office and continue to refine practices of maximizing vacant position savings to fund part-time salaries.

Position management moved to the Division level starting in FY24 in order to streamline hiring, maximize personnel dollars, and ensure consistent and equitable hiring practices, especially related to salaries. Each vacant position is reviewed centrally, and the needs of the respective unit and the Division are considered when determining whether to rehire a particular position.

We currently have several vacant positions to be used to create our Business Services Office. We are preparing Divisional reorganization documents to adequately and appropriately staff units to meet the increasing needs of our students.

Employee Data : Student Affairs Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
VP Student Affairs Office	5	6	1
Dean of Students Office	11	11	-
Pokes Center for Community Resources	7	5	(2)
Veterans Services Center	2	2	-
Student Media	3	3	-
Union	17	7	(10)
Center for Student Involvement & Leadership (CSIL)	3	13	10
Native American Education Research & Cultural Center	-	2	2
ASUW	5	3	(2)
Residence Life Resident Education	9	9	-
University Counseling Center	11	11	-
Campus Recreation	15	15	-
Student Health Services	16	16	-
University Disability Support Services	7	8	1
Student Success & Graduation	6	5	(1)
Total	117	116	(1)

FY26 Unrestricted Operating Budget: Information Technology Division

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	(16,000)	(22,870)	(8,000)	8,000
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(124,000)	(99,679)	(112,000)	12,000
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	(97)	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(140,000)	(122,647)	(120,000)	20,000
Salary & Wages Summary	11,352,155	8,085,698	11,939,033	586,878
Services, Travel, and Supplies	4,101,392	4,576,543	4,714,882	613,490
Util., Repair & Maint., and Rentals	1,350,360	471,404	743,798	(606,562)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,962,828	616,813	830,076	(1,132,752)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	18,766,735	13,750,457	18,227,789	(538,946)
Internal Allocations & Sales Summary	(3,565,460)	(2,077,447)	(3,284,464)	280,996
Provisions for Replacement & Depreciation Grouping	(184,000)	-	100,000	284,000
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	118,007	-	-
Total Funding Transfers	(3,749,460)	(1,959,440)	(3,184,464)	564,996
Total Expenses and Funding Transfers	15,017,275	11,791,017	15,043,325	26,050
Statement of Activities Net Result	14,877,275	11,668,371	14,923,325	46,050

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

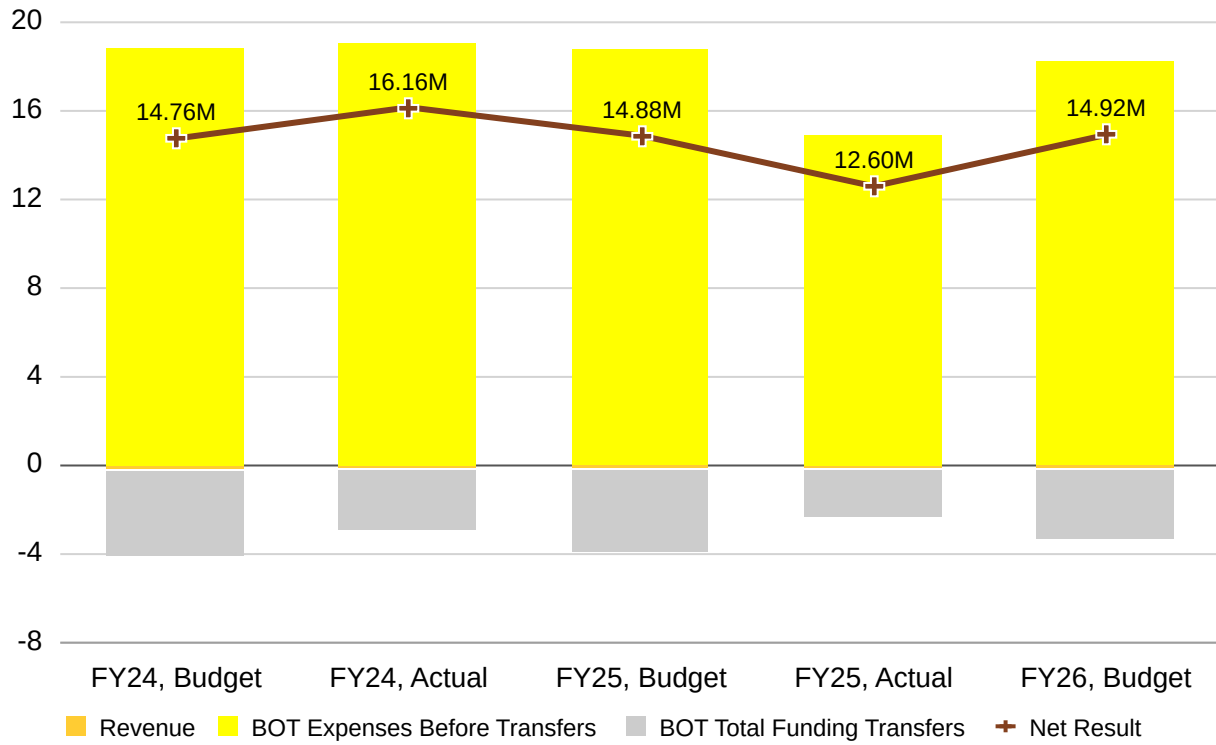
Salary and Wages – IT was able to bring position minimum pay grades up to industry marketable rates. With the new student technology fee IT was able to offset some of our student specific expenditures to bring positions to the minimum pay grade of industry rates.

Support, Travel and Supplies, Utilities, Maint, and Rentals, and Other Expenditures – IT did a reallocation of budgeted expenditures to align with actual expenditures.

Internal Allocation Budget – IT expects an increase in the expenditures we pay to other campus departments as well as a decrease in revenue transfers, we receive from campus departments.

Funding Transfers – In FY25 IT budgeted to transfer money from capital reserves to fund several projects. In FY 26 IT is moving funding to capital reserves for future Classroom Technology upgrades.

FY26 Unrestricted Operating Budget: Information Technology Division





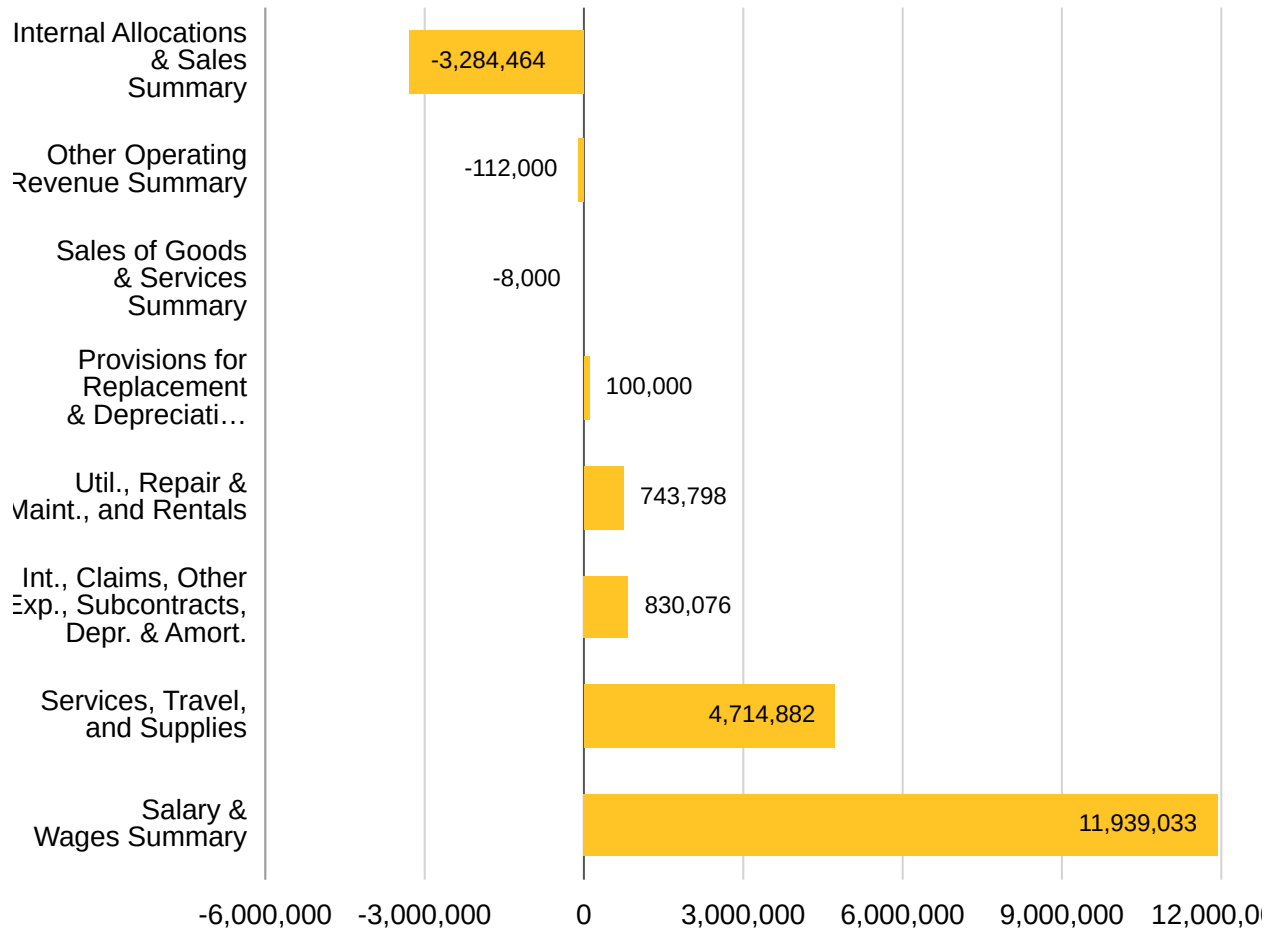
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Information Technology Division

Revenue vs Expense

Account Type	Year Total
Expense	15,043,324.69
Revenue	-120,000.00
Net Result	14,923,324.69

Budget Breakdown by Natural Account Rollup

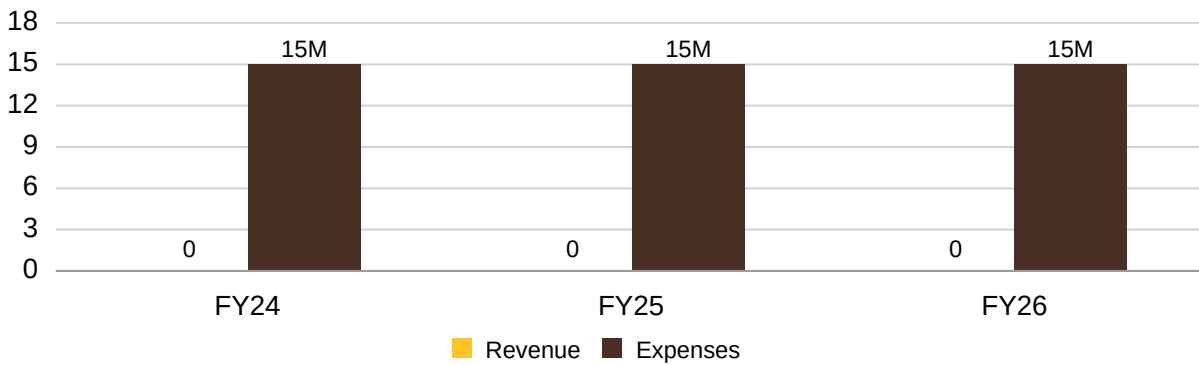




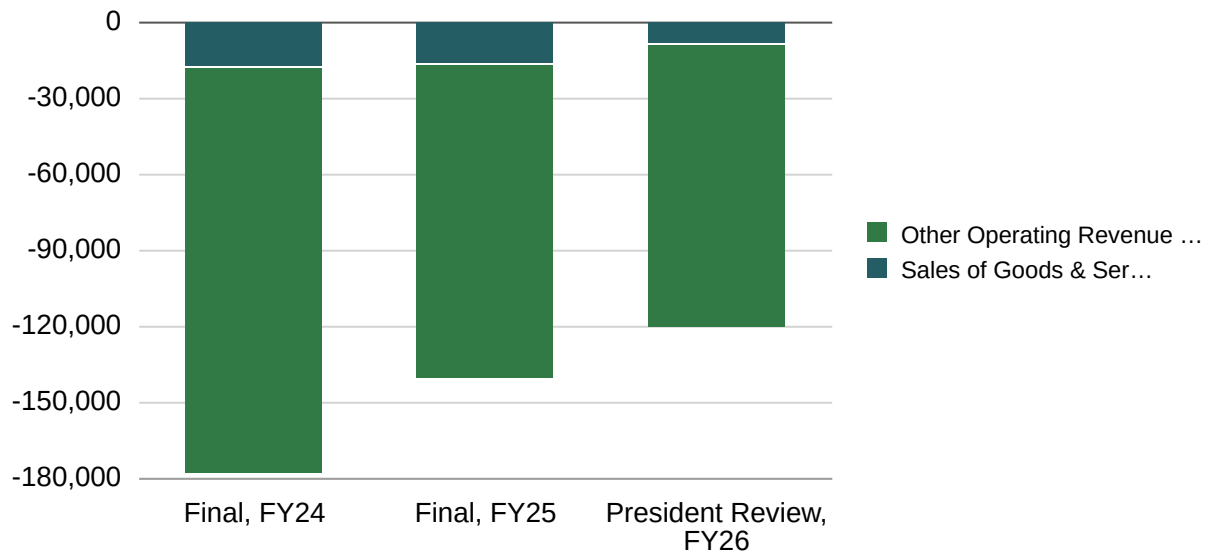
Three Year Revenue vs. Expense: Information Technology Division

University of Wyoming:
UOC - Unrestricted Operating

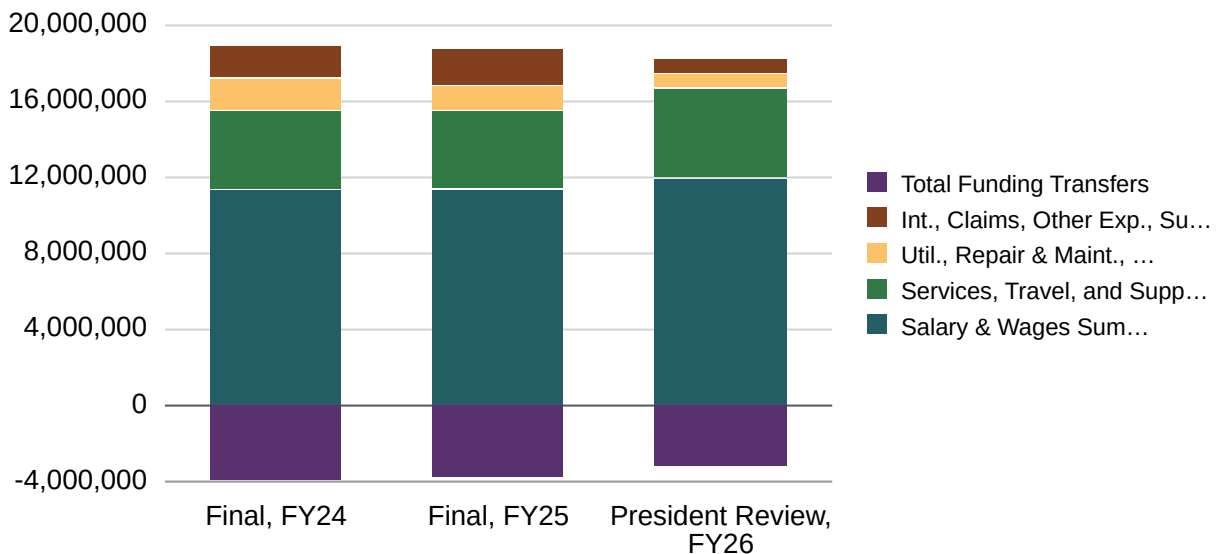
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Information Technology Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	(975,001)	(975,001)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	-	(975,001)	(975,001)

Salary & Wages Summary	46,017	34,513	46,337	320
Services, Travel, and Supplies	391,250	1,284,747	1,340,640	949,390
Util., Repair & Maint., and Rentals	-	2,251	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,100	137,946	8,900	7,800
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	438,367	1,459,456	1,395,877	957,510

Internal Allocations & Sales Summary	52,000	5,560	8,500	(43,500)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(429,056)	(429,056)	(429,376)	(320)
Total Funding Transfers	(377,056)	(423,496)	(420,876)	(43,820)

Total Expenses and Funding Transfers	61,311	1,035,961	975,001	913,690
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Statement of Activities Net Result	61,311	1,035,961	-	(61,311)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

All designated fund balances will be utilized in FY26.

FY26 Restricted Operating Budget: Information Technology Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26
	Budget	Actuals Through March	Budget
Tuition & Educational Fees Net Summary	-	-	-
Sales of Goods & Services Summary	-	-	-
Grants & Contracts Summary	-	-	-
Other Operating Revenue Summary	-	-	-
Non Operating Revenues Summary	-	-	-
Appropriations Summary	-	-	-
Gifts Summary	-	(835)	-
Investment Income Summary	-	-	-
Other Non Operating Revenues Summary	-	-	-
Internal Distributions	-	-	-
Total Revenue	-	(835)	-

Salary & Wages Summary	-	-	-
Services, Travel, and Supplies	-	1,382	-
Util., Repair & Maint., and Rentals	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
Total Expenses Before Transfers	-	1,382	-

Internal Allocations & Sales Summary	-	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-
Debt Service Grouping	-	-	-
Transfers To/From Operations Grouping	-	-	-
Total Funding Transfers	-	-	-

Total Expenses and Funding Transfers	-	1,382	-
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Statement of Activities Net Result	-	547	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

N/A

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

IT does not have any direct expenditures related to recruiting and student success. We do offer support services to many areas of the university that do have an impact on these items.

- Provide support in various areas for the Saddle UP sessions
- Help provide equitable access to technology and software. This helps reduce the cost to students and provides them with the tools necessary to succeed in their classes.
- Showcase unique technology in high-traffic areas
- Provide in-person technology support for both hardware and software problems, helping to ensure technology problems do not cause students to fall behind in classes.
- Participate in numerous resource fairs, helping inform students about IT Services and the technology support available to them.
- Hire and employ over 100 Student employees each year, providing them with valuable work experience while helping provide financial support to cover living expenses.
- Provide technology solutions and support for administrative and student solutions that have a direct impact on student experiences at UW.
- Provide wireless access across the entire university campus to ensure students have access to technology resources inside and outside of the classroom while on the university network.

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

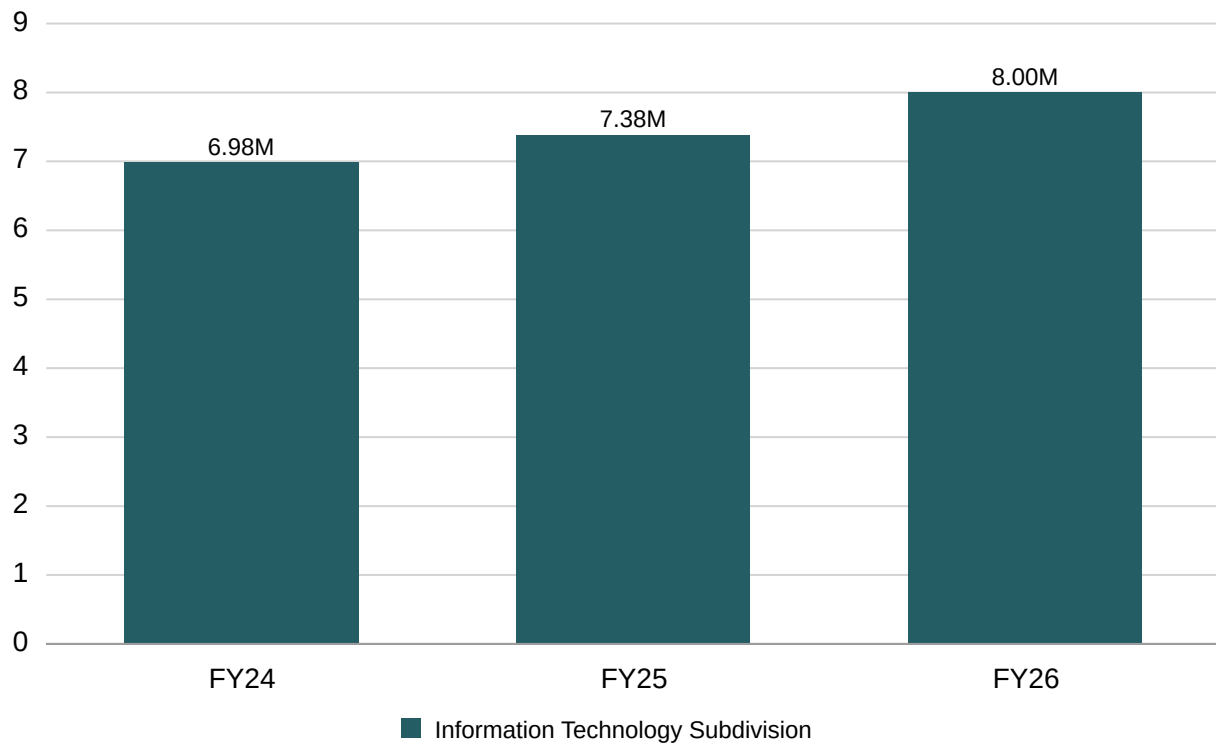
The leadership team within IT has been and will continue to review all expenditures and contracts to determine necessity and where services and costs can be adjusted. This will provide IT with a foundation to determine if budget cuts do occur where we might be able to cut to minimize impact to the campus community. If significant cuts do occur, because of contractual obligations most of IT's cuts will need to be absorbed through staffing cuts. Depending upon how many resources would need to be cut, IT will need to stop offering some services to be able to adjust to the limited resources we have to deliver technology solutions. Major budget reductions would result in students encountering limited technology access and longer waits for technical assistance. We do plan to develop several scenarios later this summer and into the fall, to be prepared for adjustments that might need to be made.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

When a position becomes vacant, the supervising manager collaborates with the director, the CIO, and the executive administrator for IT business services to request refilling the position. The leadership team assesses the necessity of the position and examines other IT areas to identify if there are more critical resource gaps elsewhere. During this evaluation, we consider salary resources available to adjust the position as well as the overall bandwidth across all areas to appropriately align resources and foster growth in new areas. Ultimately, the leadership team decides on the best long-term strategy for that resource. To ensure continuity in delivering campus services, IT has used salary savings from vacant positions to fund part-time roles. In recent years, we have also utilized salary savings to make market adjustments to key vacant positions, enabling us to offer competitive wages for essential vacancies.

Employee Data : Information Technology Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Office of the CIO	8	5	(3)
Academic Technology Services	18	21	3
Applications & Customer Relations	39	35	(4)
Enterprise Infrastructure	37	41	4
Total	102	102	-

FY26 Unrestricted Operating Budget: Governmental Affairs & Community Engagement Division

University of Wyoming :
Unrestricted Operating

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(1,215)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(61,000)	(61,000)	(61,000)	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	(23,000)	-	-	23,000
Internal Distributions	-	-	-	-
Total Revenue	(84,000)	(62,215)	(61,000)	23,000

Salary & Wages Summary	3,143,868	2,307,163	3,292,582	148,715
Services, Travel, and Supplies	571,806	412,500	487,747	(84,059)
Util., Repair & Maint., and Rentals	6,400	709	3,400	(3,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	237,213	182,264	259,000	21,787
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	3,959,287	2,902,637	4,042,730	83,443

Internal Allocations & Sales Summary	36,640	6,054	2,560	(34,080)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(37,865)	-	-	37,865
Total Funding Transfers	(1,225)	6,054	2,560	3,785

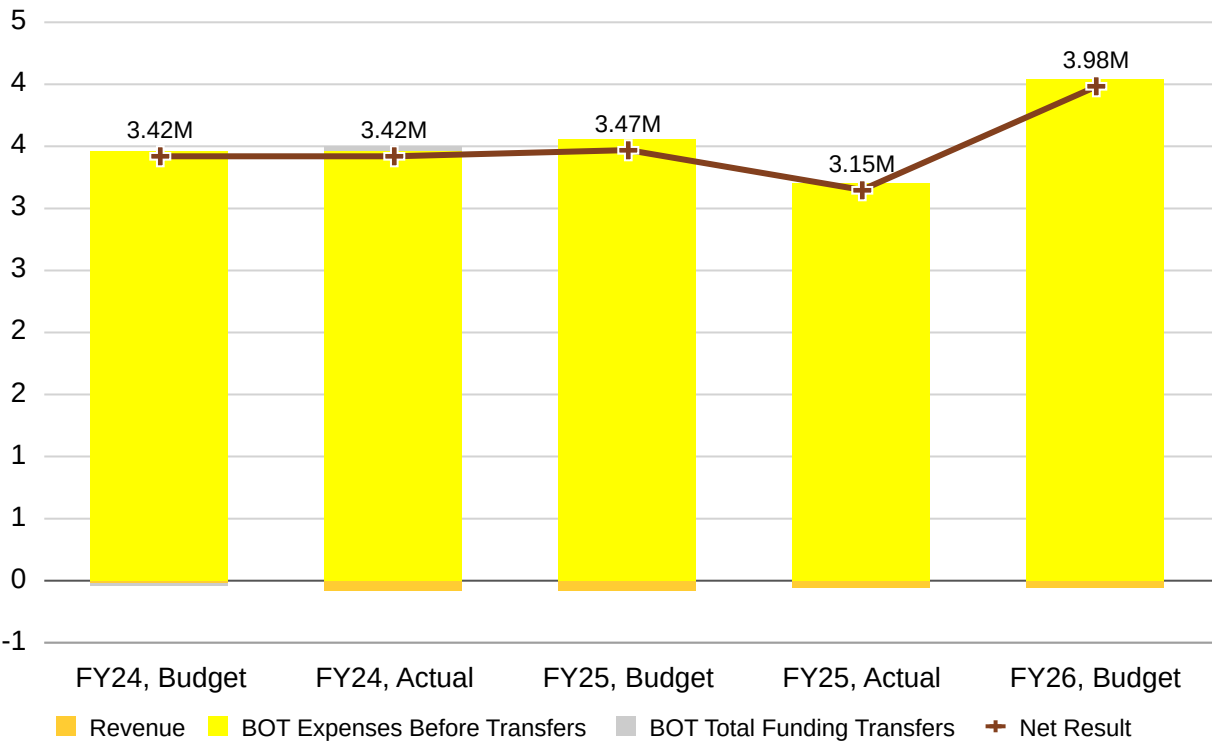
Total Expenses and Funding Transfers	3,958,062	2,908,692	4,045,290	87,228
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Statement of Activities Net Result	3,874,062	2,846,477	3,984,290	110,228
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

There are some proposed reductions and additions as needed. Specific to Institutional Marketing and University Public Relations (IM/UPR), some web-related services will be reduced or will become obsolete once the final stage of the website upgrade is complete and will be rolled into our Modern Campus CMS. All other services for the processes of advertising, creative services, social media publishing, enrollment/retention marketing and communications have increased slightly for regular license increases. UWyo Magazine will be incorporating additional pages for Center of Entrepreneurship and Innovation articles and printing/mailling costs will be up slightly, but they will be billed for those costs, so will reflect in revenue and have a net positive result in the budget. Due to the strategic needs of the division, there is an increase in the salary budget which we have offset as much as possible by reallocating funds from other budget lines.

**FY26 Unrestricted Operating Budget:
Governmental Affairs & Community Engagement Division**





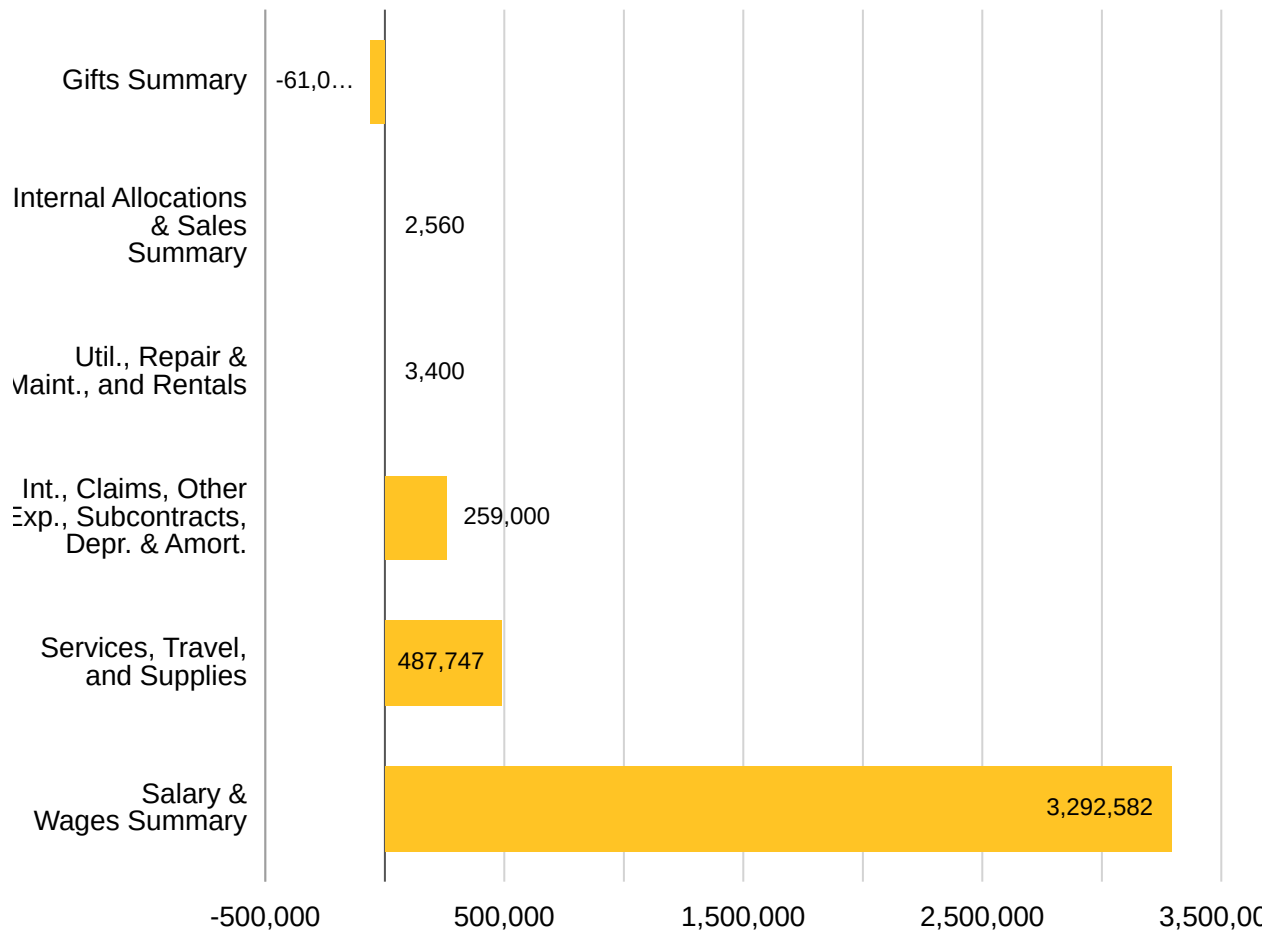
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Governmental Affairs & Community Engagement Division

Revenue vs Expense

Account Type	Year Total
Expense	4,045,289.72
Revenue	-61,000.00
Net Result	3,984,289.72

Budget Breakdown by Natural Account Rollup

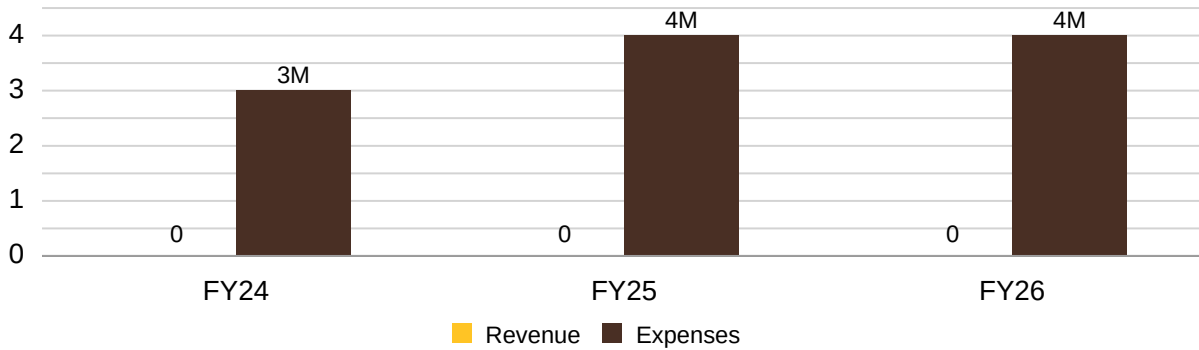




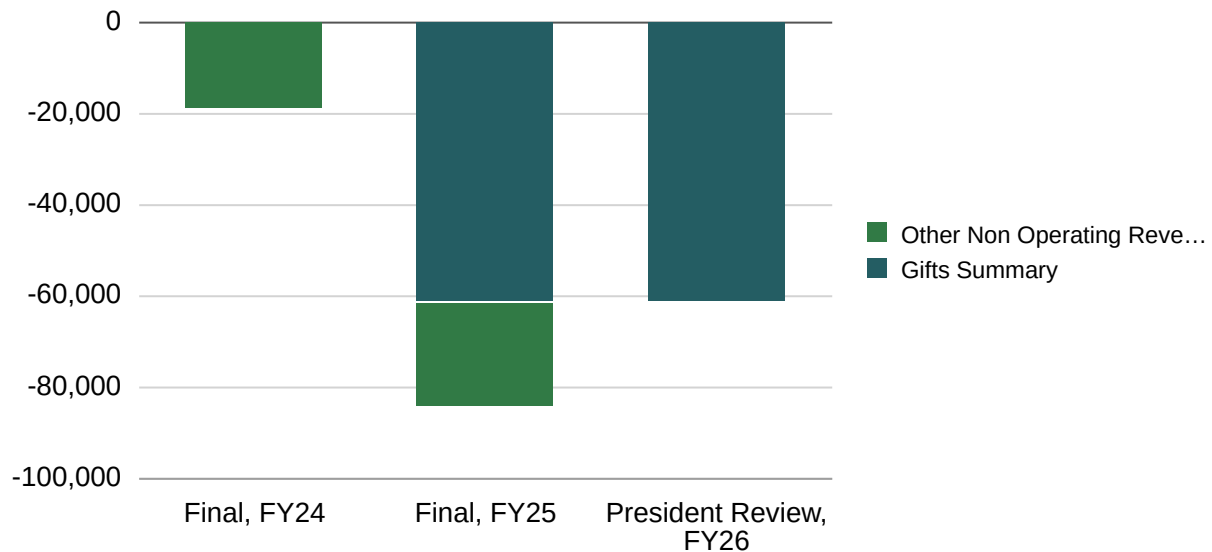
University of Wyoming:
UOC - Unrestricted Operating

Three Year Revenue vs. Expense: Governmental Affairs & Community Engagement Division

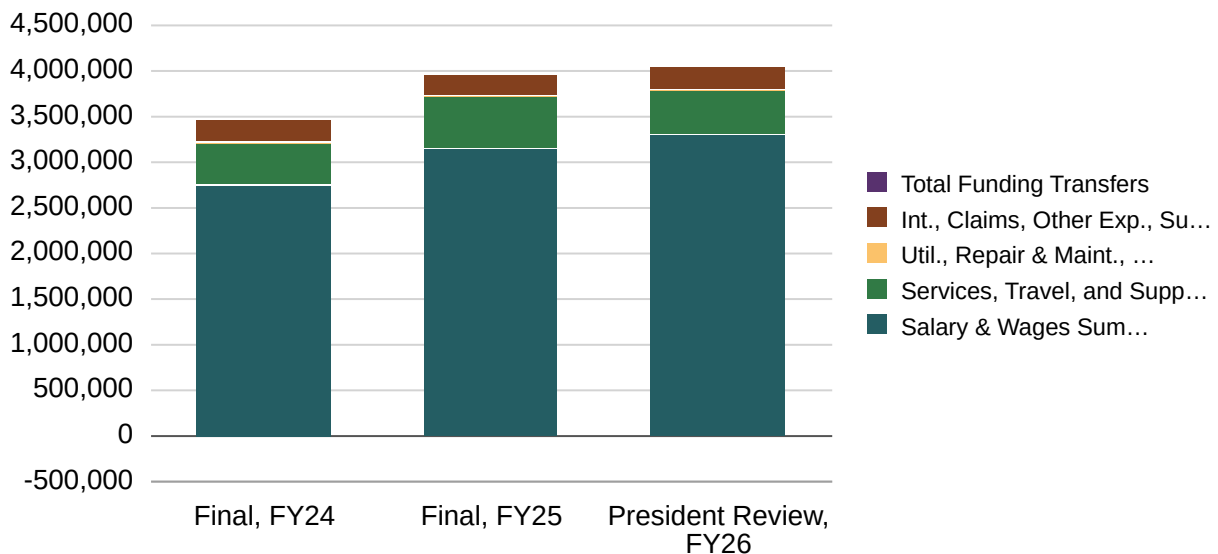
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Governmental Affairs & Community Engagement Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	-	-	-

Salary & Wages Summary	-	76,033	-	-
Services, Travel, and Supplies	-	1,960,907	-	-
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	683,616	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	-	2,720,556	-	-

Internal Allocations & Sales Summary	-	11,677	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	-	11,677	-	-

Total Expenses and Funding Transfers	-	2,732,233	-	-
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Statement of Activities Net Result	-	2,732,233	-	-
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

Institutional Marketing received funds from the Board of Trustees reserve for the purpose of student recruitment and retention marketing and has strategically spent that funding as planned throughout FY25. Regular report updates have been provided. We anticipate that there will be some funding remaining due to some actuals being less than projected. Institutional Marketing also received BOT reserve funding to support the Josh Allen Superbowl advertising campaign in regional and national TV markets.

FY26 Restricted Operating Budget: Governmental Affairs & Community Engagement Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25	FY26	
	Budget		FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-
Sales of Goods & Services Summary	-	-	-
Grants & Contracts Summary	-	-	-
Other Operating Revenue Summary	-	-	-
Non Operating Revenues Summary	-	-	-
Appropriations Summary	-	-	-
Gifts Summary	-	(21,854)	(21,854)
Investment Income Summary	-	-	-
Other Non Operating Revenues Summary	-	-	-
Internal Distributions	-	-	-
Total Revenue	-	(21,854)	(21,854)

Salary & Wages Summary	-	-	-
Services, Travel, and Supplies	-	21,854	21,854
Util., Repair & Maint., and Rentals	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	-	-	-
Total Expenses Before Transfers	-	21,854	21,854

Internal Allocations & Sales Summary	-	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-
Debt Service Grouping	-	-	-
Transfers To/From Operations Grouping	-	-	-
Total Funding Transfers	-	-	-

Total Expenses and Funding Transfers	-	21,854	21,854
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Statement of Activities Net Result	-	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

Governmental Affairs and the Office of Community Engagement each have a Foundation Account with a small amount of funds, neither of which the division is having issues spending. The budget reflects the current expendable amounts.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

The primary focus of the IM/UPR division work is to strategically support student recruitment, retention and success efforts at UW. Our budget is directed toward marketing campaigns, digital outreach, branding initiatives and storytelling that highlight the university's academic strengths, campus experience and student success. These investments ensure that prospective students are engaged and informed while also fostering a supportive environment for current students. By prioritizing resources that enhance visibility, communication and student engagement, the department strengthens enrollment efforts and helps maintain the student community. The Office of Community Engagement also participates in student recruiting and success by its focus on increasing connection and highlighting those connections with state communities, but more indirectly than IM/UPR.

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

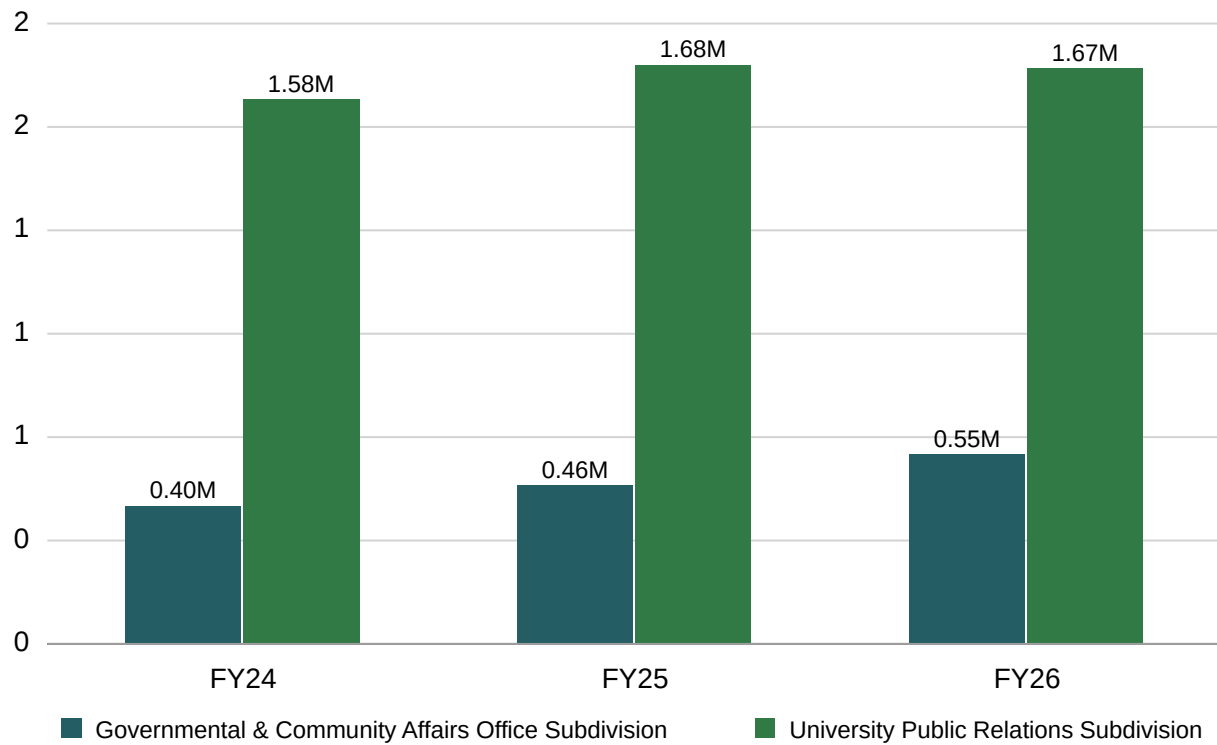
Governmental Affairs and the Office of Community Engagement have identified possible budget reductions for certain operational lines for FY 26 total to help offset additional budget requests for one salary increase and one reclassification of a part-time position to a full-time position with compensation increase. Opportunities for reductions beyond that would be minimal, and would mostly result from reducing the division's travel budget. Institutional Marketing and University Public Relations will have to develop a plan once an amount of budget reduction is proposed to strategically try to reduce spending without affecting student recruitment and retention. They would initially look at possible small savings in travel and supplies lines on the operations side of things but real reductions would require an analysis of how best to go about things with least damage to results.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

The Institutional Marketing and University Public Relations leadership team is ingrained in the day-to-day work and needs of their teams. Any vacancies that occur are strategically evaluated and either filled or changed depending on the current needs of the team as quickly as possible. In FY25, vacancy savings in our division are being evaluated for use to address any differences in market rates versus current employee salaries.

Employee Data : Governmental Affairs & Community Engagement Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Office of Community Engagement	1	2	1
University Public Relations	9	8	(1)
Institutional Marketing	18	18	-
Total	28	28	-

FY26 Unrestricted Operating Budget: Research & Economic Development Division

University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	18,000	21,409	18,000	-
Sales of Goods & Services Summary	-	(4,837)	(30,000)	(30,000)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(12,870)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(764,158)	(573,118)	(764,158)	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(746,158)	(569,416)	(776,158)	(30,000)

Salary & Wages Summary	6,152,554	4,263,360	6,287,698	135,144
Services, Travel, and Supplies	1,701,375	1,480,078	1,529,620	(171,755)
Util., Repair & Maint., and Rentals	3,740	7,027	3,790	50
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	111,694	130,443	114,450	2,756
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	7,969,363	5,880,908	7,935,558	(33,805)

Internal Allocations & Sales Summary	(1,611,182)	(1,732)	(1,508,827)	102,355
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	20,166	-	-
Total Funding Transfers	(1,611,182)	18,434	(1,508,827)	102,355

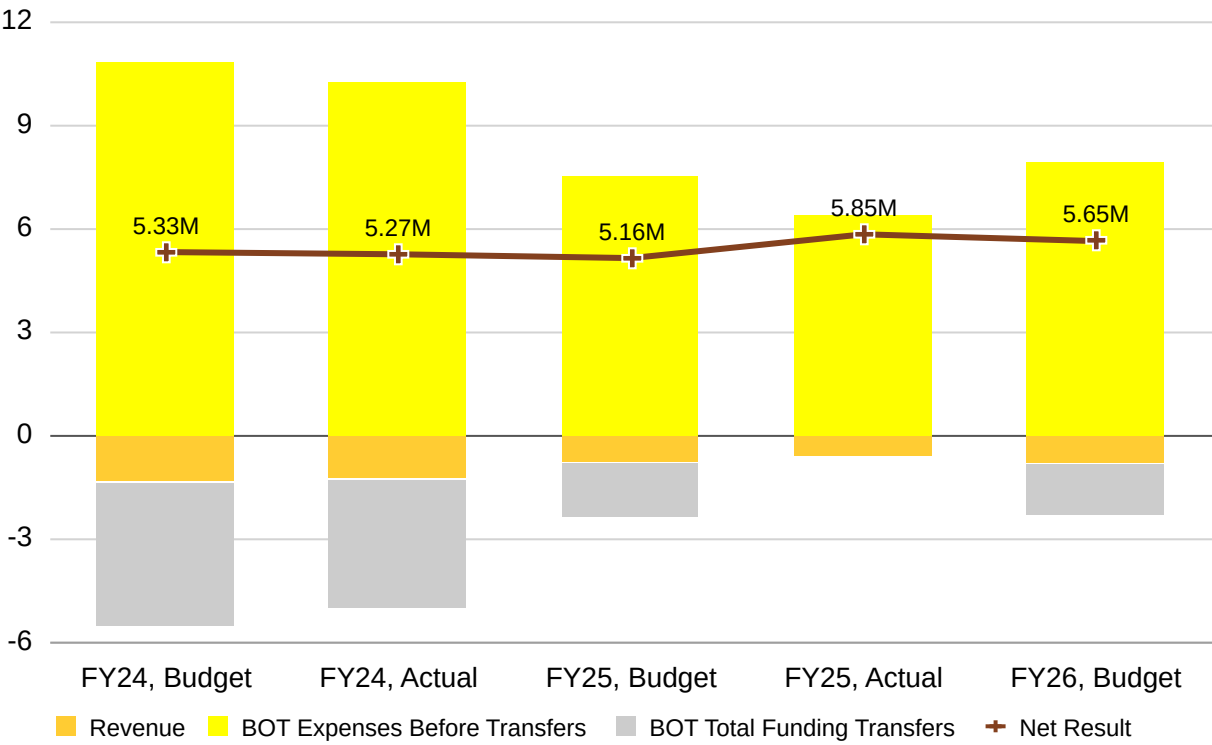
Total Expenses and Funding Transfers	6,358,180	5,899,342	6,426,731	68,551
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Statement of Activities Net Result	5,612,022	5,329,926	5,650,573	38,551
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What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

N/A

FY26 Unrestricted Operating Budget:
Research & Economic Development Division





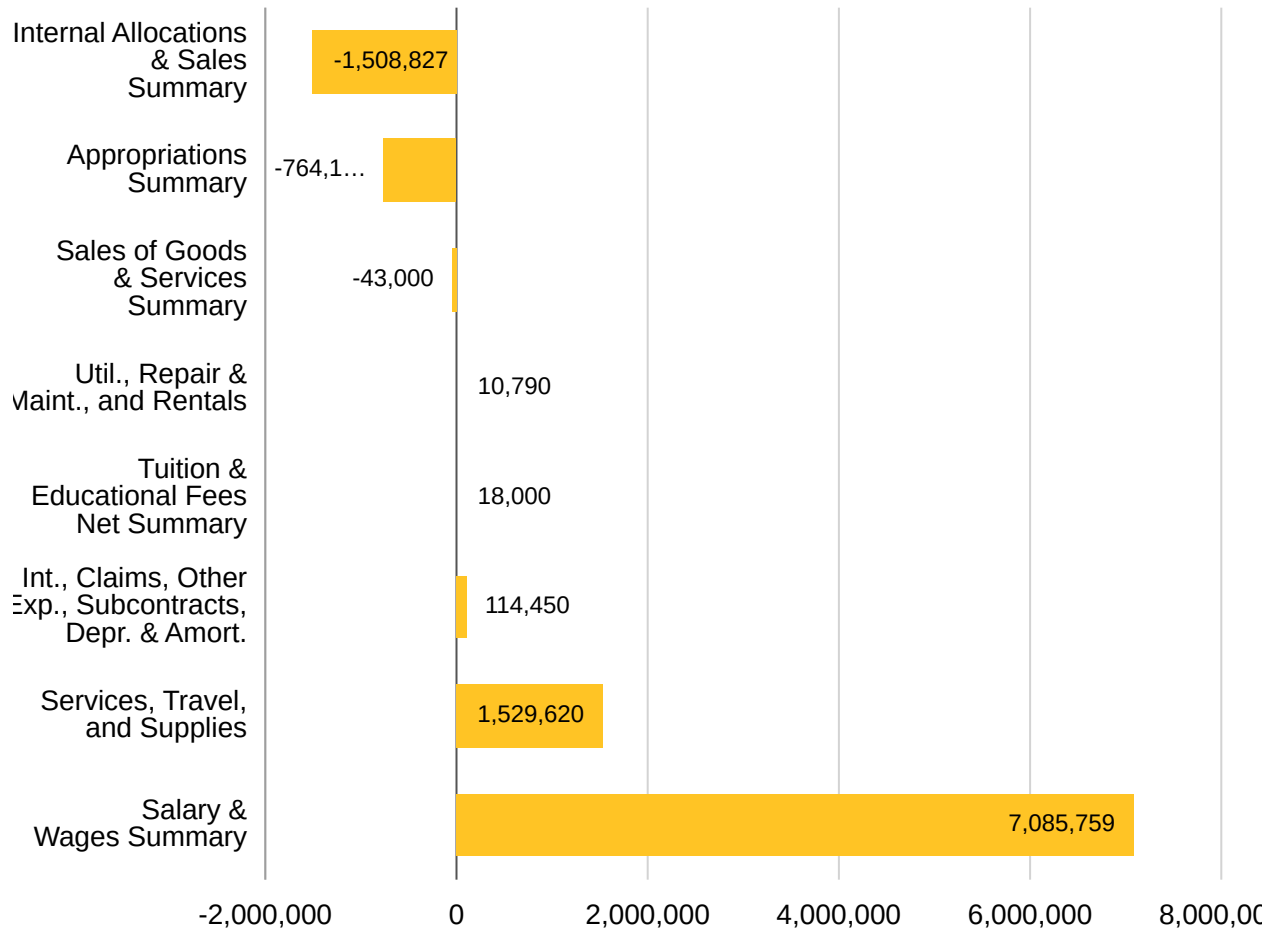
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Research & Economic Development Division

Revenue vs Expense

Account Type	Year Total
Expense	6,426,730.68
Revenue	-776,158.00
Net Result	5,650,572.68

Budget Breakdown by Natural Account Rollup

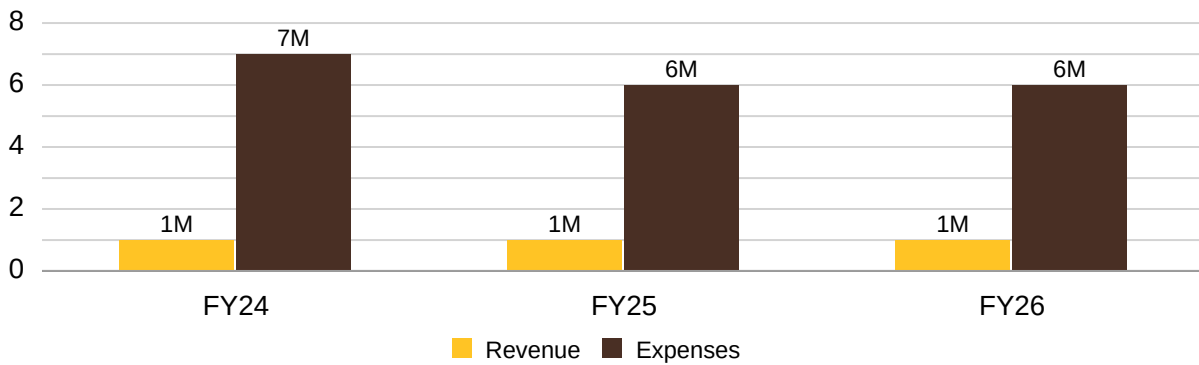




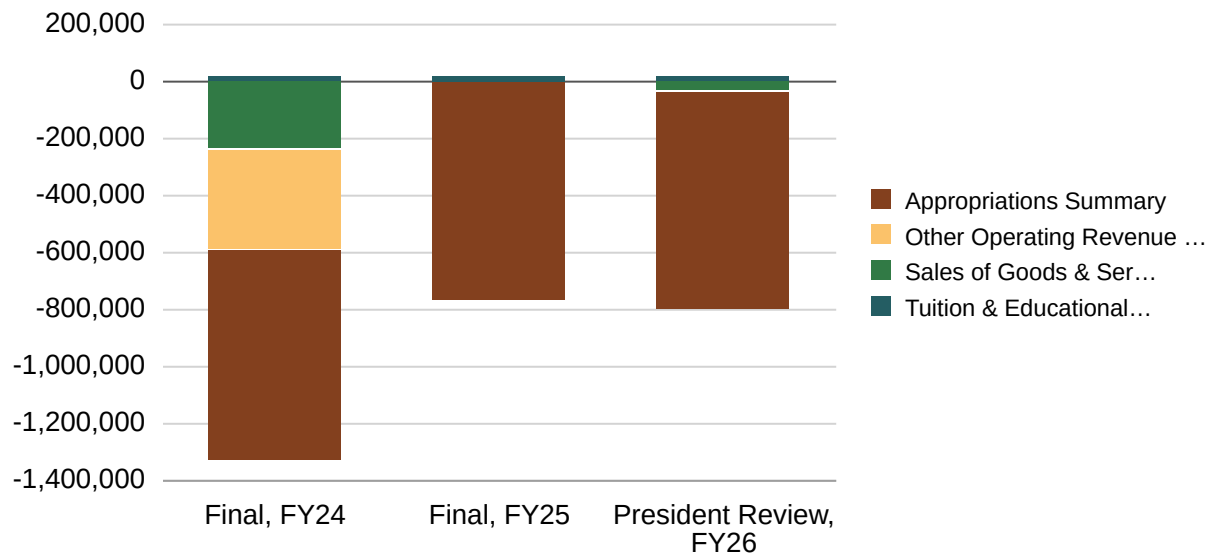
University of Wyoming:
UOC - Unrestricted Operating

Three Year Revenue vs. Expense: Research & Economic Development Division

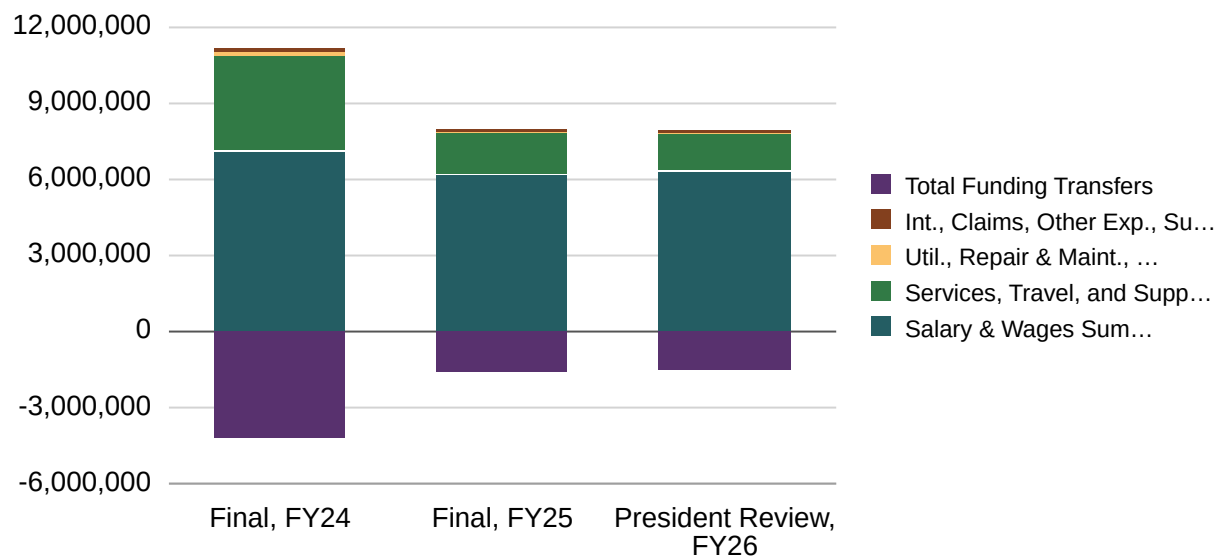
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Research & Economic Development Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	386,151	338,877	1,096,968	710,817
Sales of Goods & Services Summary	(55,000)	(145,147)	(245,000)	(190,000)
Grants & Contracts Summary	(12,168,058)	(10,760,428)	(12,200,689)	(32,631)
Other Operating Revenue Summary	(1,518,296)	(545,617)	(1,113,148)	405,148
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(4,750,000)	(2,770,834)	(4,750,000)	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(18,105,203)	(13,883,149)	(17,211,869)	893,334

Salary & Wages Summary	10,373,434	6,490,921	8,688,851	(1,684,583)
Services, Travel, and Supplies	6,296,006	4,416,942	6,471,480	175,474
Util., Repair & Maint., and Rentals	955,850	428,334	471,903	(483,947)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	986,704	87,764	1,460,971	474,267
Cap. Exp., Discont. Op., and Other Non-op. Exp.	340,000	50	350,000	10,000
Total Expenses Before Transfers	18,951,994	11,424,011	17,443,205	(1,508,789)

Internal Allocations & Sales Summary	1,943,743	(453,577)	1,912,001	(31,743)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	239,791	-	239,791	-
Transfers To/From Operations Grouping	354,000	14,523,125	100,000	(254,000)
Total Funding Transfers	2,537,534	14,069,548	2,251,792	(285,743)

Total Expenses and Funding Transfers	21,489,528	25,493,559	19,694,997	(1,794,532)
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Statement of Activities Net Result	3,384,326	11,610,410	2,483,128	(901,198)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

Research & Economic Development Division (REDD) will be using the fund balances for start-up, cost share commitments and seed grants.

FY26 Restricted Operating Budget: Research & Economic Development Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	29,257	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(25,100)	(167,055)	(67,340)	(42,240)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(25,100)	(137,798)	(67,340)	(42,240)

Salary & Wages Summary	-	139,278	41,440	41,440
Services, Travel, and Supplies	21,500	3,858	18,700	(2,800)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,000	30,075	7,200	5,200
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	23,500	173,211	67,340	43,840

Internal Allocations & Sales Summary	1,600	50	-	(1,600)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	1,600	50	-	(1,600)

Total Expenses and Funding Transfers	25,100	173,261	67,340	42,240
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Statement of Activities Net Result	-	35,463	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

Research & Economic Development Division (REDD) has utilized the limited foundations funds available.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

The division has been actively working to enhance student success and recruitment through several key initiatives:

Undergraduate Research: By providing students with opportunities to engage in authentic, real-life research projects, REDD encourages critical thinking, problem-solving, and hands-on, experiential learning. Undergraduate research helps students build valuable career skills that make them more competitive for both graduate programs and employers, while also fostering a deeper connection to their field of study. Engaging in research allows students to apply the fundamental knowledge they are learning in the classroom, while developing skills in their field and building career readiness and confidence. Research experiences during college contribute to workforce development and lead many students to careers in STEM after college helping us build the future workforce for Wyoming.

Center for Entrepreneurial & Innovation: The Center fosters a culture of innovation by offering resources such as mentorship, networking opportunities, programs, and access to industry experts. It creates a collaborative space where students can work on entrepreneurial projects, helping them develop practical skills and connections that are essential for their future success.

Jay Kemmerer WORTH Institute: The Jay Kemmerer WORTH Institute at the University of Wyoming is a statewide leader in advancing Wyoming's outdoor recreation, tourism, and hospitality industries. Through applied research, workforce development, and community engagement, the WORTH Institute empowers students, professionals, and communities to thrive in one of Wyoming's most vital economic sectors. With strong partnerships across academia, industry, and government, WORTH supports sustainable growth, delivers real-world impact, and ensures Wyoming remains a premier destination for visitors and a dynamic place to live, work, and explore.

These programs not only help students succeed during their academic journey but also make the division more attractive to prospective students, reinforcing recruitment efforts. By offering these valuable opportunities, the division is ensuring that students are prepared for success in a variety of career paths.

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

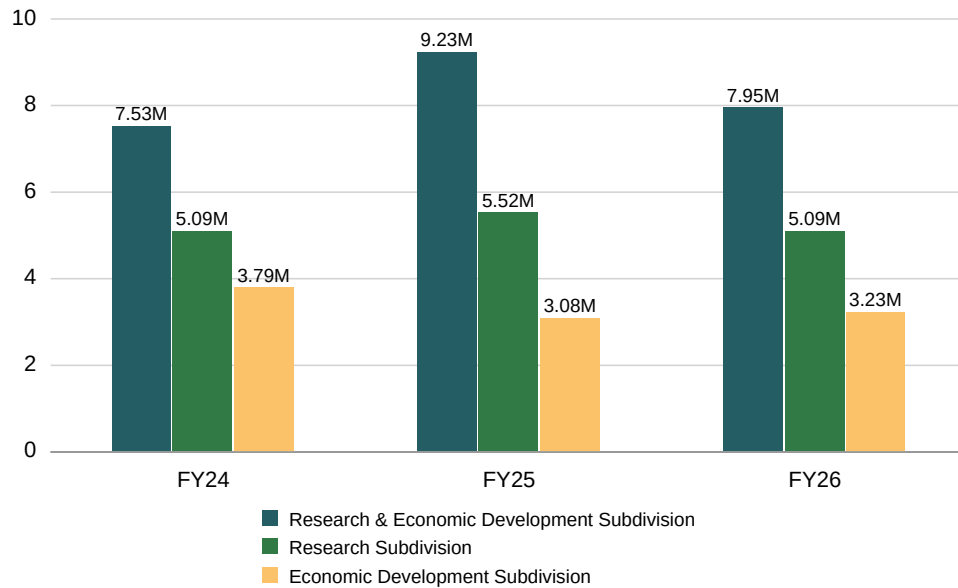
Research and Economic Development will prioritize the use of Indirect cost. Depending on the amount of indirect cost collected, REDD will transition and prioritize activities that are supported by indirect Cost.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Research & Economic Development has currently paused hiring for vacant position supported through indirect costs. Grant-funded positions are being filled.

Employee Data : Research & Economic Development Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
WORTH	-	1	1
Center of Innovation for Flow through Porous Media	19	21	2
VP for Research & Economic Development Office	13	12	(1)
UW AMK Institute	2	2	-
EPSCoR/IDEA Office	7	8	1
Science Institute	12	13	1
INBRE Program	4	4	-
High Plains American Indian Research Institute	1	2	1
Wyoming Institute for Humanities	1	1	-
Wyo Natural Diversity Database	15	15	-
Core Research Facilities	5	2	(3)
Office of Preaward Services	11	9	(2)
Research Compliance Office	7	8	1
Advanced Research Computing Center	8	6	(2)
Wyoming Survey & Analysis Center	24	27	2
Technology Transfer Office	8	5	(3)
Small Business Development Center	17	18	1
Manufacturing Works	8	8	-
IMPACT 307	6	1	(5)
Center for Entrepreneurship & Innovation	2	2	-
AVP for Economic Development Office	4	1	(3)
Corporate Relations Office	2	3	1
Total	176	169	(7)

FY26 Unrestricted Operating Budget: General Counsel Division

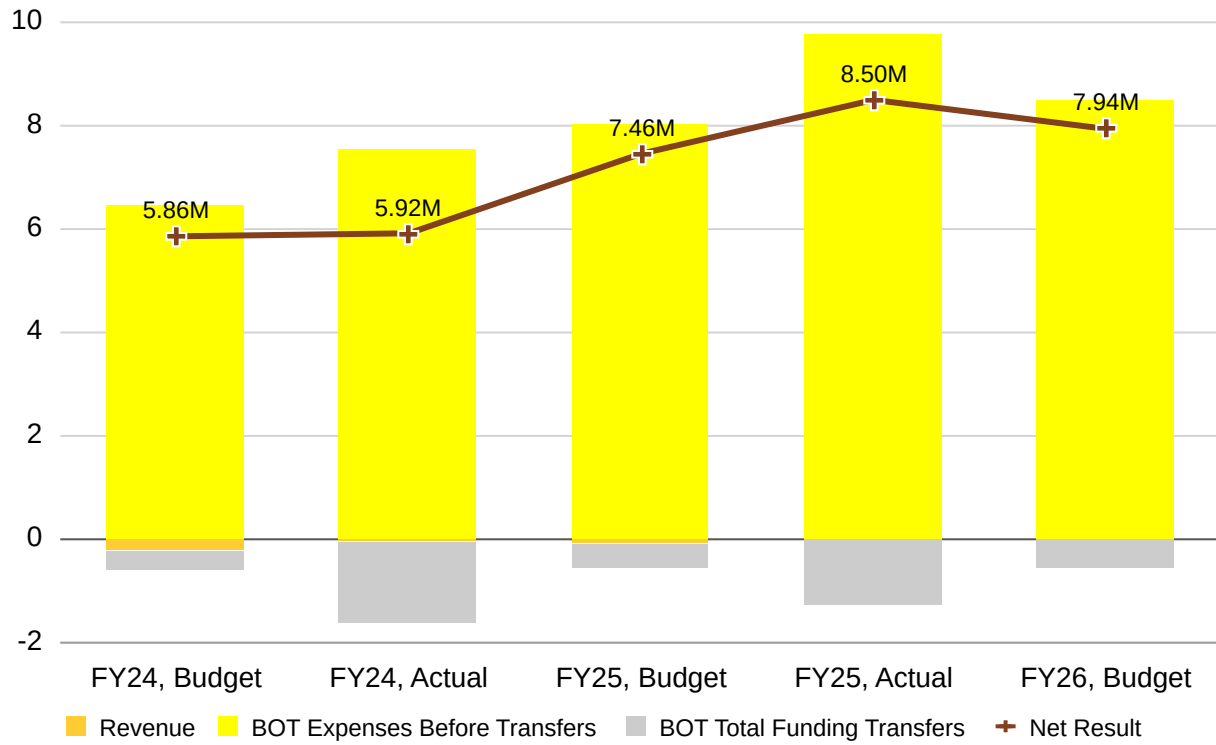
University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(62,000)	(2,471)	(2,000)	60,000
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(62,000)	(2,471)	(2,000)	60,000
Salary & Wages Summary	2,081,683	1,537,008	2,132,185	50,502
Services, Travel, and Supplies	5,786,259	7,414,572	6,130,631	344,372
Util., Repair & Maint., and Rentals	-	134,269	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	246,620	501,924	239,939	(6,681)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	8,114,562	9,587,773	8,502,755	388,194
Internal Allocations & Sales Summary	(494,648)	(490,969)	(563,404)	(68,756)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	(719,814)	-	-
Total Funding Transfers	(494,648)	(1,210,784)	(563,404)	(68,756)
Total Expenses and Funding Transfers	7,619,914	8,376,989	7,939,352	319,438
Statement of Activities Net Result	7,557,914	8,374,519	7,937,352	379,438

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

The budget for General Counsel has largely remained even from FY25, with the only variance being the cost for insurance premiums. The Division's Chief Risk Officer has worked closely with the University's insurance brokers to come to an approximate 7% estimated increase for FY26. General liability and educator's liability coverage, as well as increased exposures and claims for out-of-state worker's compensation and employment practices liability are the primary drivers of this cost.

FY26 Unrestricted Operating Budget: General Counsel Division





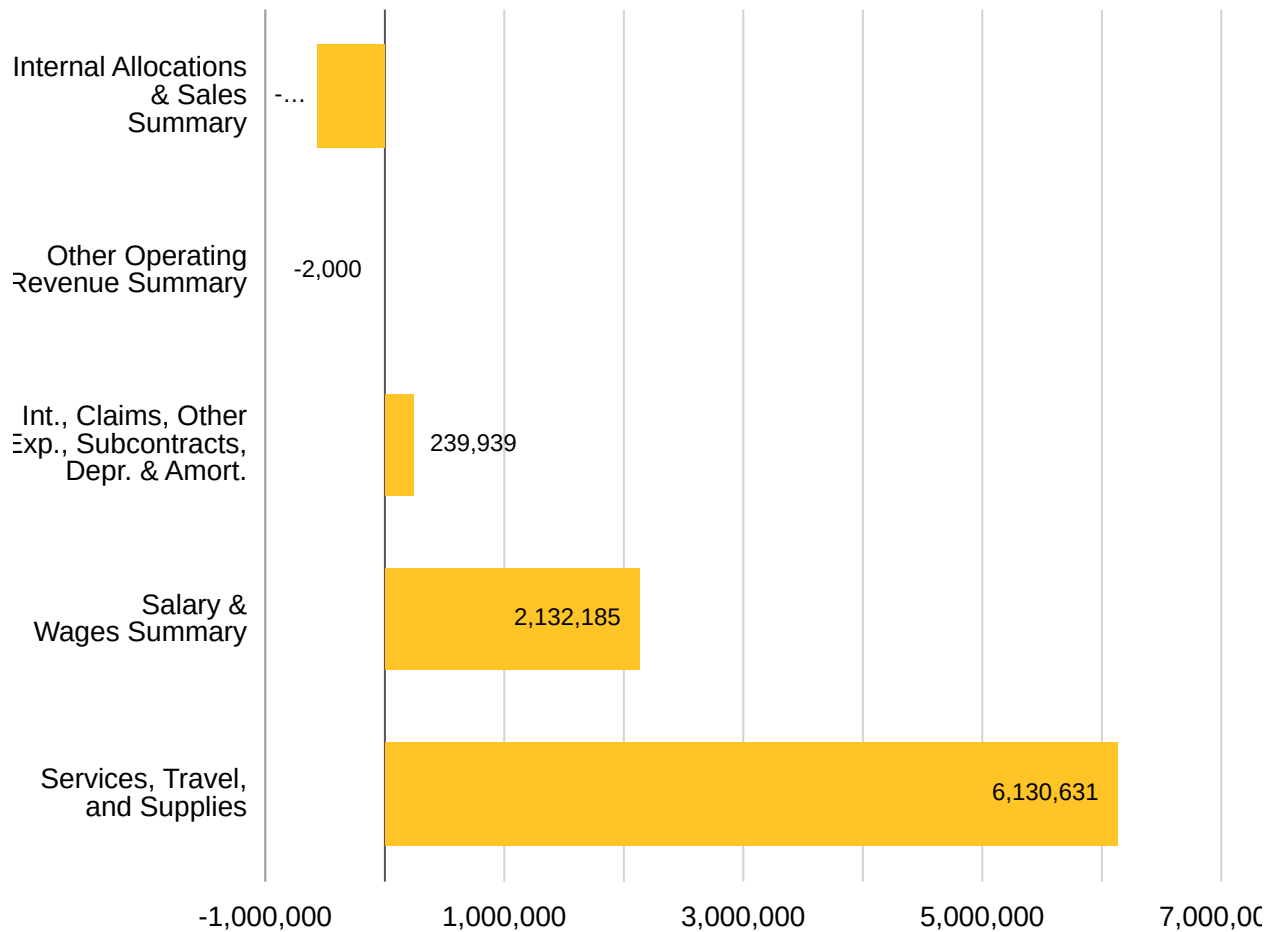
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: General Counsel Division

Revenue vs Expense

Account Type	Year Total
Expense	7,939,351.62
Revenue	-2,000.00
Net Result	7,937,351.62

Budget Breakdown by Natural Account Rollup

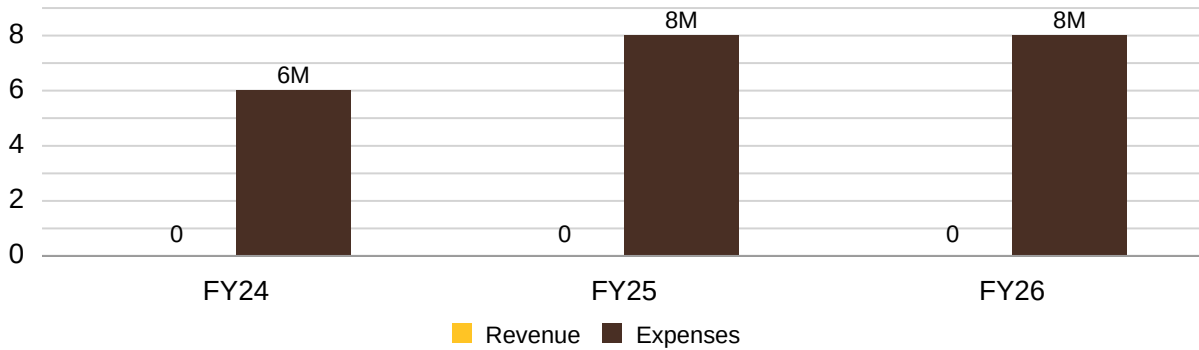




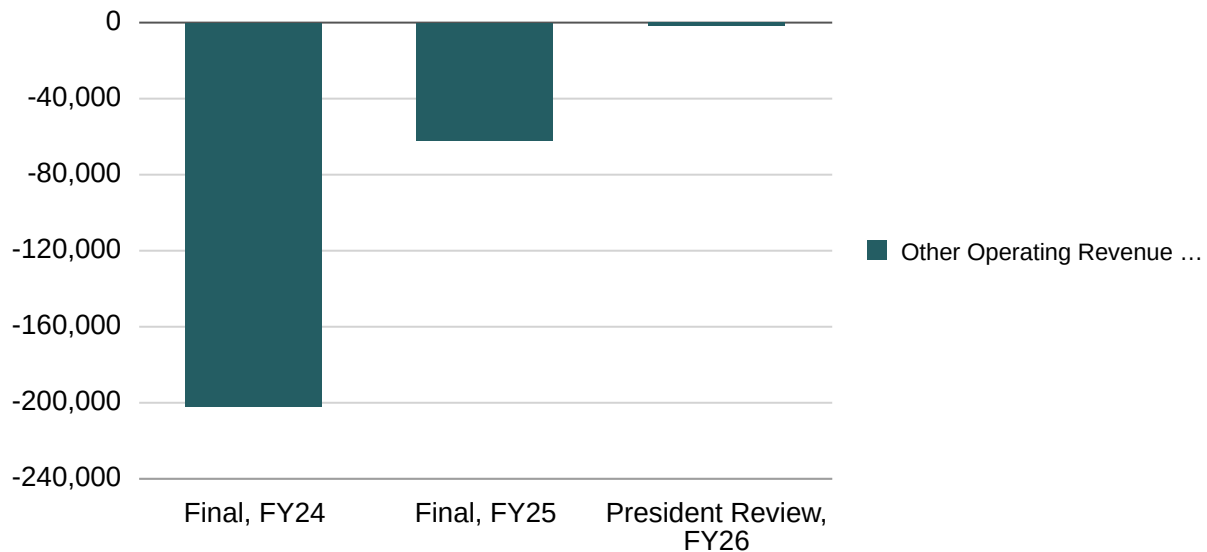
Three Year Revenue vs. Expense: General Counsel Division

University of Wyoming:
UOC - Unrestricted Operating

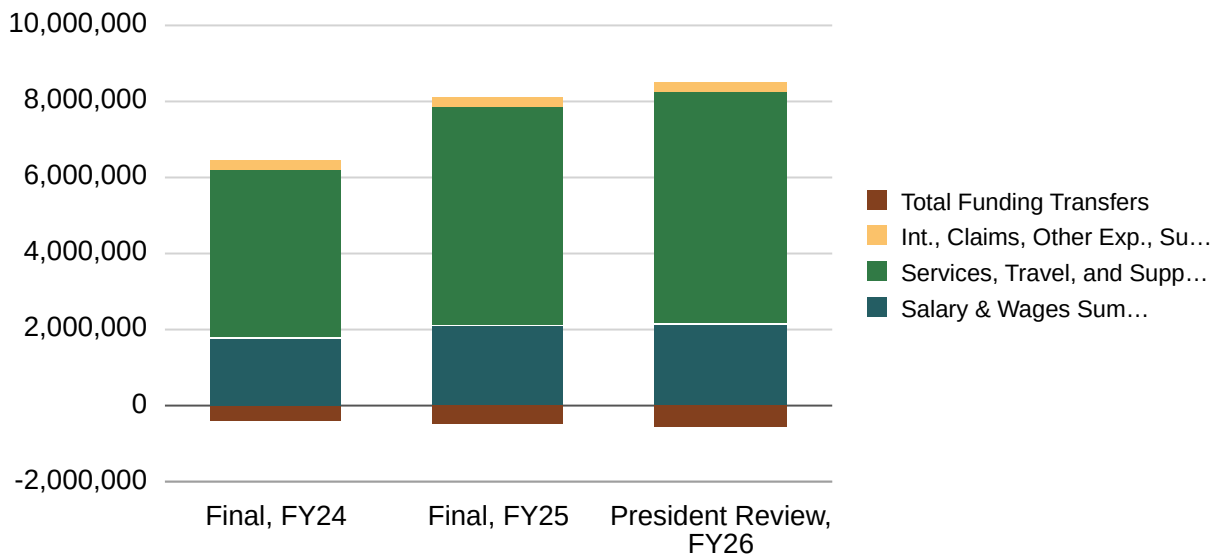
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: General Counsel Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(59,925)	(45,330)	(59,925)	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	(84,790)	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(59,925)	(130,120)	(59,925)	-

Salary & Wages Summary	58,785	35,353	59,194	409
Services, Travel, and Supplies	100,000	24,130	50,000	(50,000)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	158,785	59,483	109,194	(49,591)

Internal Allocations & Sales Summary	1,140	914	731	(409)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	1,140	914	731	(409)

Total Expenses and Funding Transfers	159,925	60,397	109,925	(50,000)
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Statement of Activities Net Result	100,000	(69,723)	50,000	(50,000)
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

General Counsel does not currently have any high designated fund balances.

FY26 Restricted Operating Budget: General Counsel Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25	FY26
	Budget	
Tuition & Educational Fees Net Summary	-	-
Sales of Goods & Services Summary	-	-
Grants & Contracts Summary	-	-
Other Operating Revenue Summary	-	-
Non Operating Revenues Summary	-	-
Appropriations Summary	-	-
Gifts Summary	-	-
Investment Income Summary	-	-
Other Non Operating Revenues Summary	-	-
Internal Distributions	-	-
Total Revenue	-	-
Salary & Wages Summary	-	-
Services, Travel, and Supplies	-	-
Util., Repair & Maint., and Rentals	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-
Total Expenses Before Transfers	-	-
Internal Allocations & Sales Summary	-	-
Provisions for Replacement & Depreciation Grouping	-	-
Debt Service Grouping	-	-
Transfers To/From Operations Grouping	-	-
Total Funding Transfers	-	-
Statement of Activities Net Result	-	-

Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

General Counsel does not have any Foundation Accounts.

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

In response to the University's adoption of the 2023 Strategic Plan, the Division developed a strategic plan, including supporting Goal 1: Enhancing Student Success. See [generalcouncil-strategicplan2023.pdf](#). Examples of goals to enhance student success include:

- Continuing to enhance engagement with the campus community through preventative legal counsel and risk reduction strategies, including proactive training on various legal topics that specifically address student needs. The Office of General Counsel has provided (or will provide) the following trainings in FY 2025: first amendment, the Family Educational Rights and Privacy Act (FERPA), the Health Insurance Portability and Accountability Act (HIPAA), the Americans with Disabilities Act (ADA), discrimination and harassment, international employees and scholars, safety on campus, the Wyoming Public Records Act, international travel, and the second amendment
- Through the Equal Opportunity Report and Response (EORR) unit, continuing to work with Student Affairs to support the Green Dot program, which is a bystander intervention program designed to reduce and prevent power-based personal violence such as sexual assault, relationship violence, and stalking.
- Enhancing the University's international travel policies and procedures (increasing student's knowledge and safety as they travel abroad).

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

All three of the Division's offices (General Counsel, Risk Management, and EORR) are service units for the University. One objective of the Office of General Counsel's budget is to provide resources to defend the University against lawsuits and various administrative hearings, including the Equal Employment Opportunity Commission (EEOC), the Office for Civil Rights (OCR), workers' compensation, and unemployment matters. Additionally, the budget allows the Division to provide proactive advice related to legal matters, risk reduction, regulatory compliance, and business processes and policies, including UW travel requirements and best practices, the contract process, trademarks, export controls, privacy interests under HIPAA and FERPA, risk related to planning University events, protecting University personnel and property through insurance and claims, the Americans with Disabilities Act (ADA), the Wyoming Public Records Act, constitutional law, freedom of expression, equal opportunity, and higher education employment law.

For EORR, the budget allows the University to respond to discrimination and harassment reports, which are federally mandated by Title II, Title VI, Title VII, and Title IX (380 total cases were reported in 2024, of which 162 were Title IX cases). Additionally, through the Title IX Coordinator, EORR continues to oversee the NO MORE Committee, which is a public awareness and engagement campaign focused on ending domestic violence and sexual assault, and partners with the Dean of Students Office to implement Green Dot, which is a nationally recognized bystander intervention program that focuses on building the skills needed for individuals to take action when they see instances of power-based personal violence.

For Risk Management, the budget is designed to provide a comprehensive insurance strategy, including coverage for general liability, property, fine arts, cargo, athletic injury, foreign liability, out-of-state workers compensation, legal ability, crime (including extortion, kidnap and ransom), aviation, travel, summer/sports camps, student healthcare internship programs, cyber liability and social engineering. Through the Chief Risk Officer, the University is implementing an Enterprise Risk Management (ERM) program, which is a more comprehensive approach to identifying and managing the University's institutional risks. By addressing the University's risks proactively, the University is better able to steward its resources, maintain the academic core, and continue the momentum toward achieving the University's strategic objectives and priorities.

If the University continues to experience lower revenue generation, the Division of General Counsel would encourage, support, and participate in a university-wide critical needs assessment and alignment of priorities discussion with all stakeholders. This will allow the University to refocus on its mission of teaching, research, service, and innovation and the services needed to support student success and institutional excellence.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

The Division of General Counsel takes a strategic approach to refilling vacant positions based on the needs and available budget of the unit and the needs of partners across the institution. The evaluation process begins with a reassessment of the needs of the Division and partner units, which may include repurposing a role or reorganizing a unit to assist with the changing needs of the University. Additionally, the Division has a promotion structure, allowing for upward movement of meritorious employees.

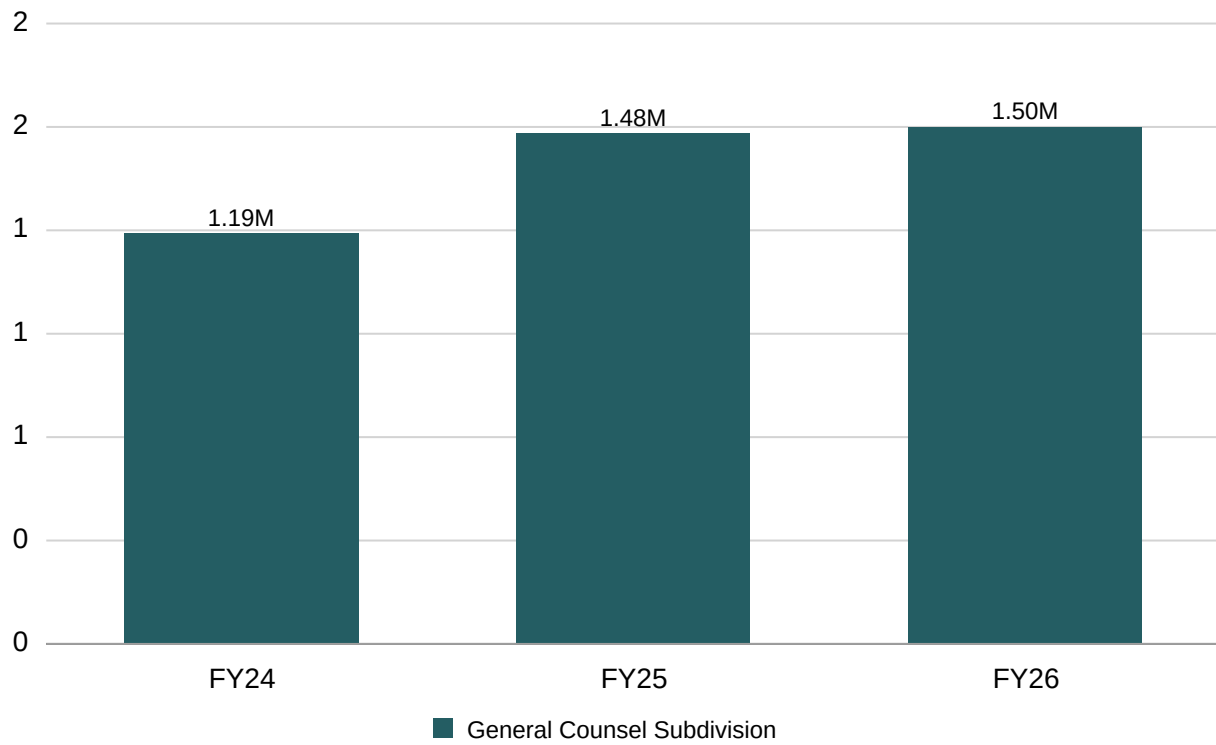
There are four continuing and emerging legal/risk areas that the Office of General Counsel continually assists with due to lack of personnel resources in other units: (1) employment matters through Human Resources (disability accommodations, FMLA, pre-termination review); (2)

student disability accommodations through University Disability Support Services (UDSS); (3) research compliance, agreement negotiation, and technology transfer; and (4) procurement (RFPs, review of terms and conditions associated with goods and services).

Due to the sheer volume of requests for assistance and advice from the Office of General Counsel, there is a heavy workload for the attorneys.

Employee Data : General Counsel Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
General Counsels Office	7	8	1
Risk Management Office	3	3	-
Equal Opportunity Report & Response	5	4	(1)
Total	15	15	-

FY26 Unrestricted Operating Budget: Intercollegiate Athletics Division

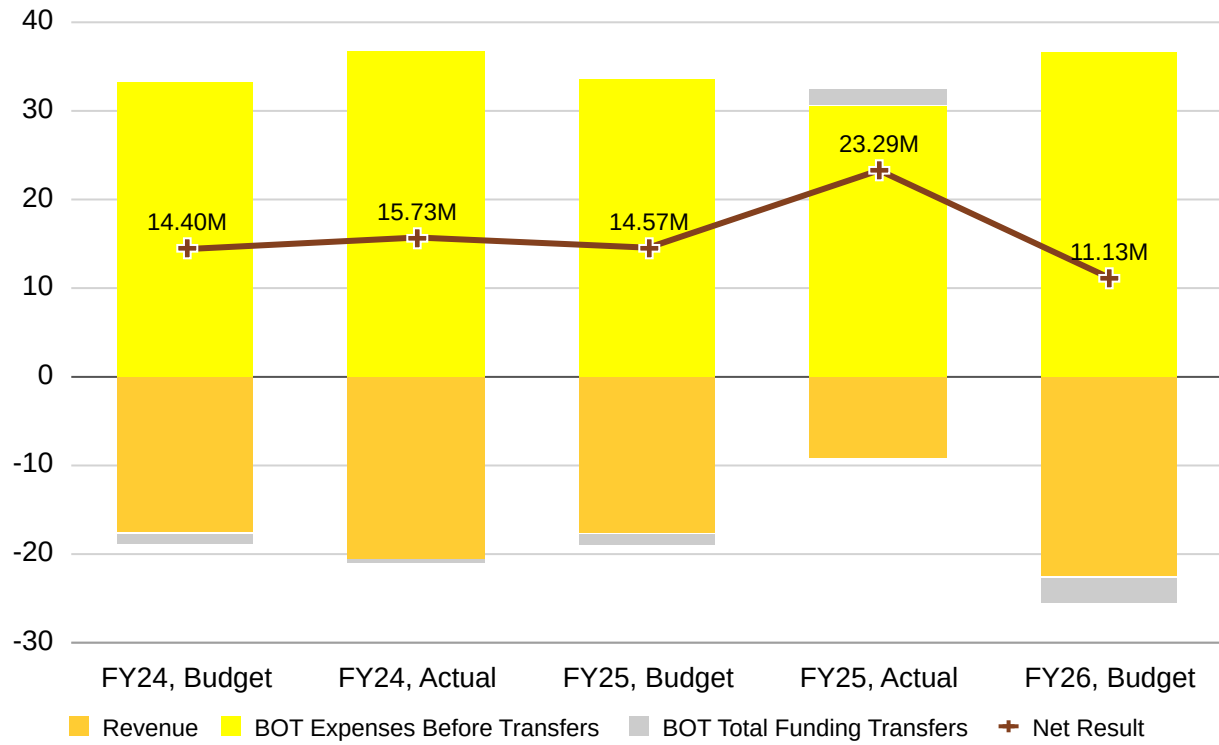
University of Wyoming :
Unrestricted Operating

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	6,711,923	5,419,907	2,265,877	(4,446,046)
Sales of Goods & Services Summary	(18,434,015)	(10,643,509)	(19,052,500)	(618,485)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(367,500)	(465,561)	(595,000)	(227,500)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(5,100,000)	(3,124,423)	(5,100,000)	-
Gifts Summary	(375,000)	(65,314)	-	375,000
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(17,564,592)	(8,878,899)	(22,481,623)	(4,917,031)
Salary & Wages Summary	20,708,607	15,346,538	21,444,492	735,885
Services, Travel, and Supplies	10,815,631	10,312,827	12,667,017	1,851,386
Util., Repair & Maint., and Rentals	249,413	442,206	288,200	38,787
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,999,229	2,202,839	2,188,722	189,493
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(512)	-	-
Total Expenses Before Transfers	33,772,880	28,303,897	36,588,431	2,815,551
Internal Allocations & Sales Summary	(1,913,785)	1,427,306	(1,375,850)	537,935
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	445,000	504,801	(1,600,000)	(2,045,000)
Total Funding Transfers	(1,468,785)	1,932,107	(2,975,850)	(1,507,065)
Total Expenses and Funding Transfers	32,304,095	30,236,004	33,612,581	1,308,486
Statement of Activities Net Result	14,739,503	21,357,105	11,130,958	(3,608,545)

What changes have been made to your division/college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).

Significant changes to the Division of Intercollegiate Athletics FY26 budget includes an adjustment to the divisional variance in consideration of the shifting of tuition to a tuition waiver based model of institutional support. Significant revenues variances includes the allocation of funds from the Athletics divisional unrestricted operating reserves, increased budgeted support from restricted funds, increased revenue projections from gameday operations, and increased revenues from Mountain West and NCAA revenue streams. Significant expenses/decreased revenues include a reduction in game guarantee revenue from scheduled Football competitions, withholding of NCAA distributions in consideration of our institutional share of the House settlement, increased operational expenses (most notably travel expenditures), and engaging in revenue sharing with student athletes per the House settlement.

FY26 Unrestricted Operating Budget: Intercollegiate Athletics Division





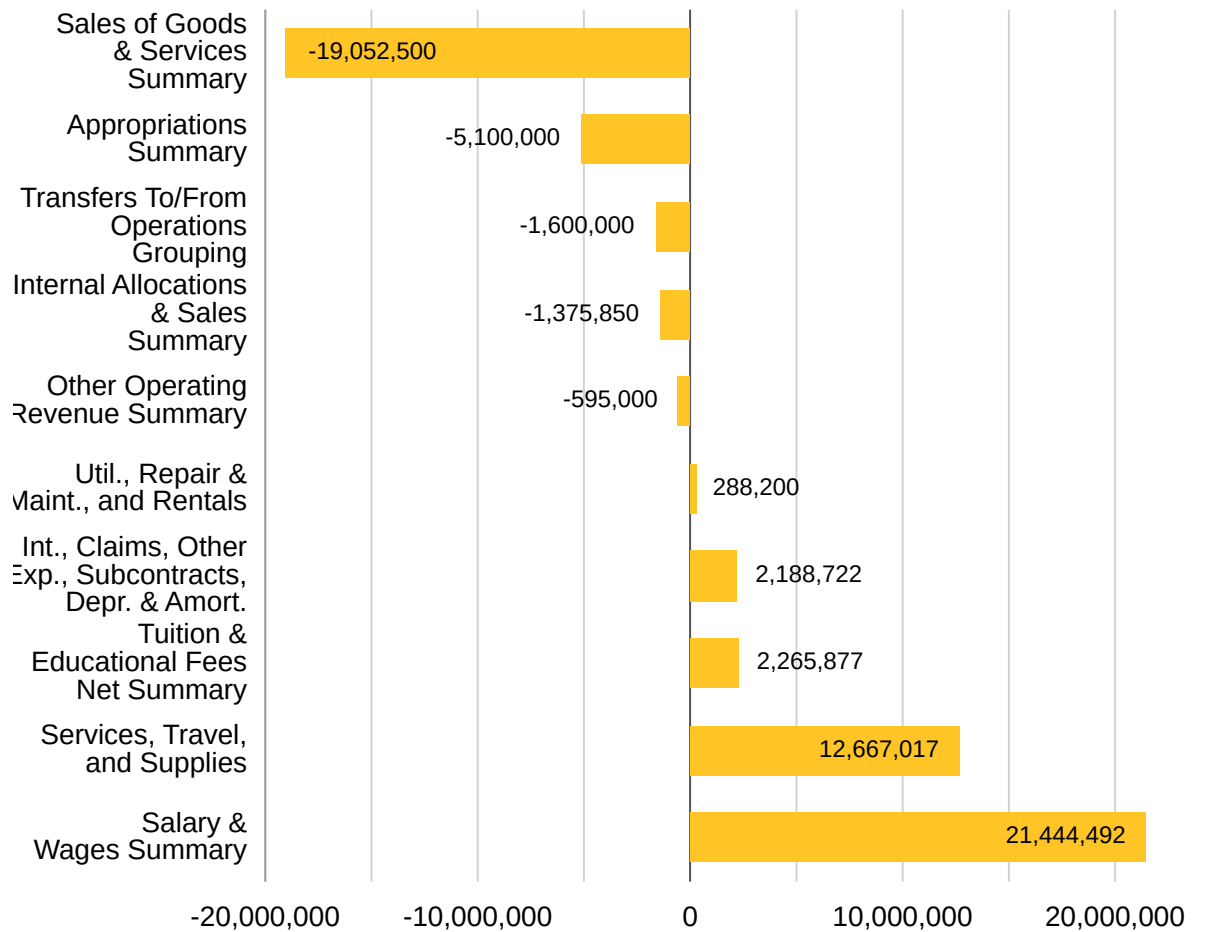
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Intercollegiate Athletics Division

Revenue vs Expense

Account Type	Year Total
Expense	33,612,581.16
Revenue	-22,481,623.00
Net Result	11,130,958.16

Budget Breakdown by Natural Account Rollup

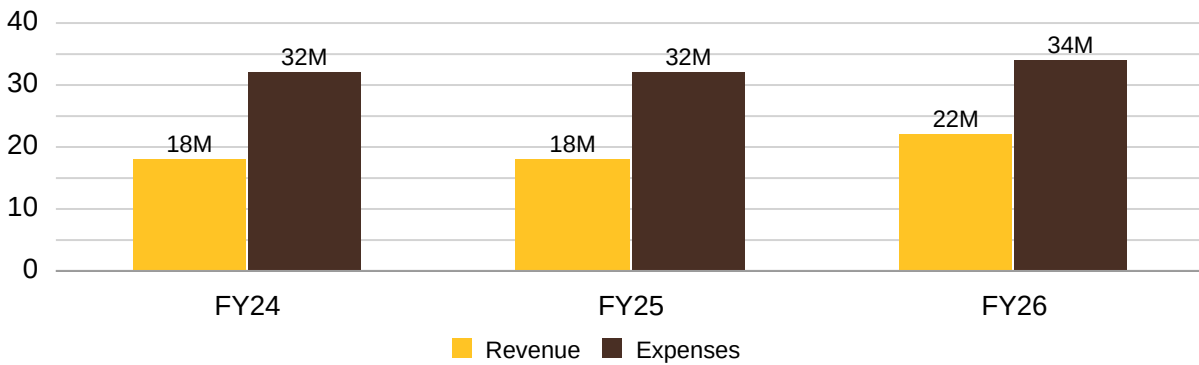




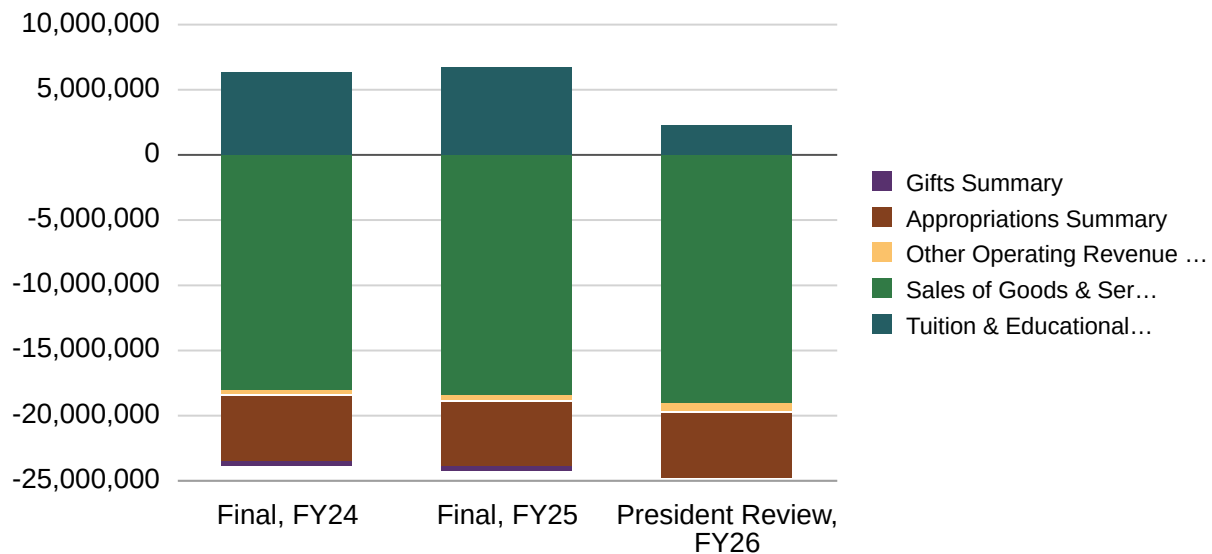
Three Year Revenue vs. Expense: Intercollegiate Athletics Division

University of Wyoming:
UOC - Unrestricted Operating

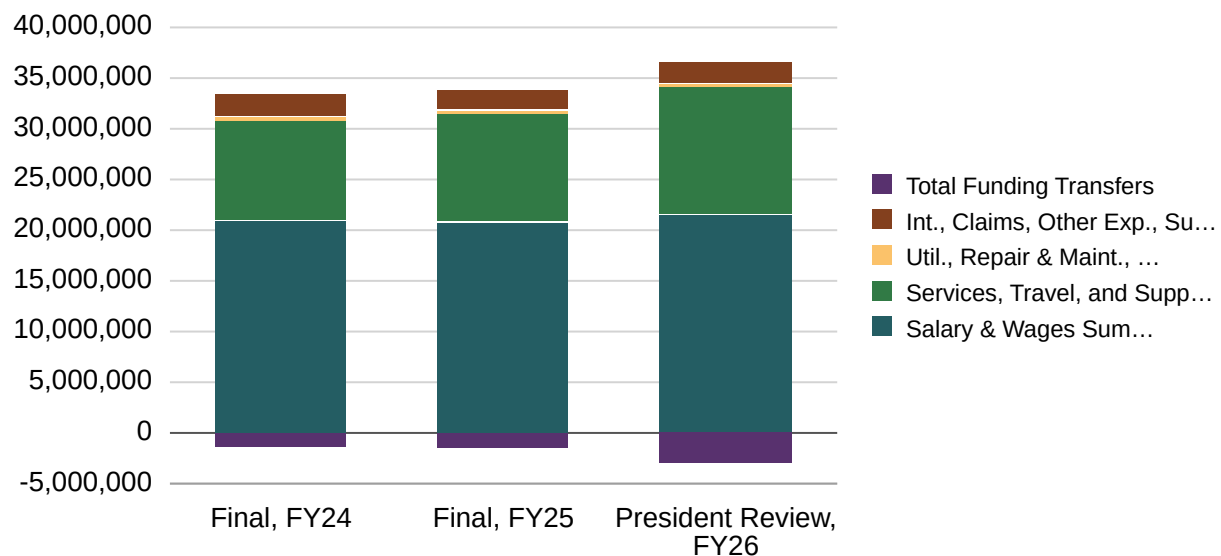
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY26 Designated Operating Budget: Intercollegiate Athletics Division

University of Wyoming :
Designated Operating Summary

	FY25		FY26	
	Budget	Actuals Through March	Budget	FY25 Budget to FY26 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	-	-	-

Salary & Wages Summary	-	-	-	-
Services, Travel, and Supplies	-	-	-	-
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	-	-	-	-

Internal Allocations & Sales Summary	-	-	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	-	-	-	-

Total Expenses and Funding Transfers	-	-	-	-
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Statement of Activities Net Result	-	-	-	-
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Please describe how you plan to spend your division/college's high designated fund balances (over \$100K) this fiscal year or in FY26.

N/A; The Division of Intercollegiate Athletics does not maintain designated fund balances.

FY26 Restricted Operating Budget: Intercollegiate Athletics Division

University of Wyoming :
Restr Expendable Operating Summary

	FY25		FY26	FY25 Budget to FY26 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	100,000	1,002,386	1,672,238	1,572,238
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(325,000)	(1,247,323)	(1,945,238)	(1,620,238)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(225,000)	(244,937)	(273,000)	(48,000)

Salary & Wages Summary	-	22,000	-	-
Services, Travel, and Supplies	150,000	295,813	93,000	(57,000)
Util., Repair & Maint., and Rentals	-	-	80,000	80,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	3,555	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	150,000	321,367	173,000	23,000

Internal Allocations & Sales Summary	-	13,183	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	75,000	14,086	100,000	25,000
Total Funding Transfers	75,000	27,269	100,000	25,000

Total Expenses and Funding Transfers	225,000	348,636	273,000	48,000
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Statement of Activities Net Result	-	103,699	-	-
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Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?

We have budgeted funds from the majority of Athletics Foundation funds, primarily being allocated for scholarship support and/or special projects. We do not anticipate any issues with spending available funds consistent with University and Foundation procedures.



Board of Trustees Narrative Report

1. What has the division/college been doing to help with enrollment strategies and recruiting efforts?

The Division of Intercollegiate Athletics is committed to supporting student-success for student-athletes, including offering comprehensive well-being support and services (e.g., mental health, sports medicine, strength performance, and nutrition). We also offer academic support for student-athletes to help promote academic excellence. In addition to support of student-athletes, Athletics is committed to providing a superior gameday experience for all students/fans at the University of Wyoming.

2. What is your process for determining new faculty hires for your college?

N/A

3. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets? How are you adjusting your budget accordingly to accommodate low-producing programs?

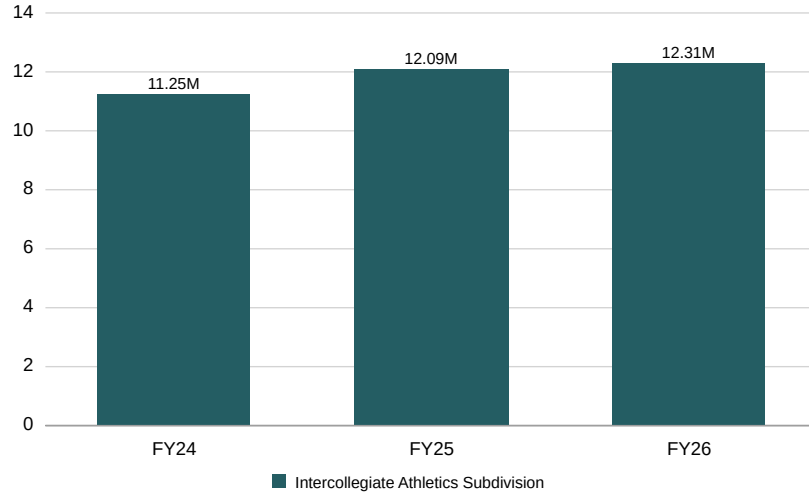
We are taking anticipated budget cuts into consideration as we plan for upcoming fiscal years. We are closely monitoring our external revenue streams (e.g. ticket sales, media rights revenue, conference/NCAA distributions, etc.) to evaluate opportunities to grow revenues. Additionally, consideration is being paid to managing expenditures within the scope of the current national landscape for college athletics.

4. How does your college plan to utilize salary savings from turnover or failed searches? What is your evaluation process for refilling vacant positions within your division?

Vacancies are reviewed for both necessity and value to the sport/support unit and organizational structure is reviewed to determine if resources could be better utilized. Final approval to move forward with filling vacancies will be determined by Director of Athletics/Designee.

Employee Data : Intercollegiate Athletics Division

Division/College Full-Time Salary Budgets: All Fund Class, All Fund Source, excluding fringe



Simplified FTE Count by Department: This FTE count includes budgeted positions organized by their respective Human Resources Department. As a result, this table does not reflect *how* a position is funded.

	Job FTE		FTE Variance
	FY25	FY26	
Intercollegiate Athletics Directors Office	7	5	(2)
Athletics Business Office	5	5	-
Concessions	2	2	-
Ticket Office	3	3	-
Compliance	3	3	-
Office of Academic Support Athletics	6	6	-
Marketing & Branding	5	5	-
Media Relations	7	7	-
Athletics Facilities	13	13	-
Athletic Training Table	2	-	(2)
Sports Medicine	15	15	-
Equipment Room	3	3	-
Audio & Visual Services	4	4	-
Game Management	3	3	-
Rodeo	3	3	-
Trademark Licensing	1	1	-
Olympic Sports Performance	5	5	-
Football Sports Performance	5	5	-
Sports Nutrition	-	2	2
Student-Athlete Wellbeing	-	2	2
Mens Basketball	7	8	1
Mens Football	17	17	-
Mens Swimming & Diving	2	2	-
Mens Track & Field	3	3	-
Mens Wrestling	4	4	-
Womens Basketball	7	7	-
Womens Golf	2	2	-
Womens Soccer	4	4	-
Womens Swimming & Diving	2	2	-
Womens Tennis	3	3	-
Womens Track & Field	3	3	-
Womens Volleyball	4	4	-
Total	150	151	1