



FY27 Operating Budget

Board of Trustees



April 15, 2026



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Total Entity : Net Result

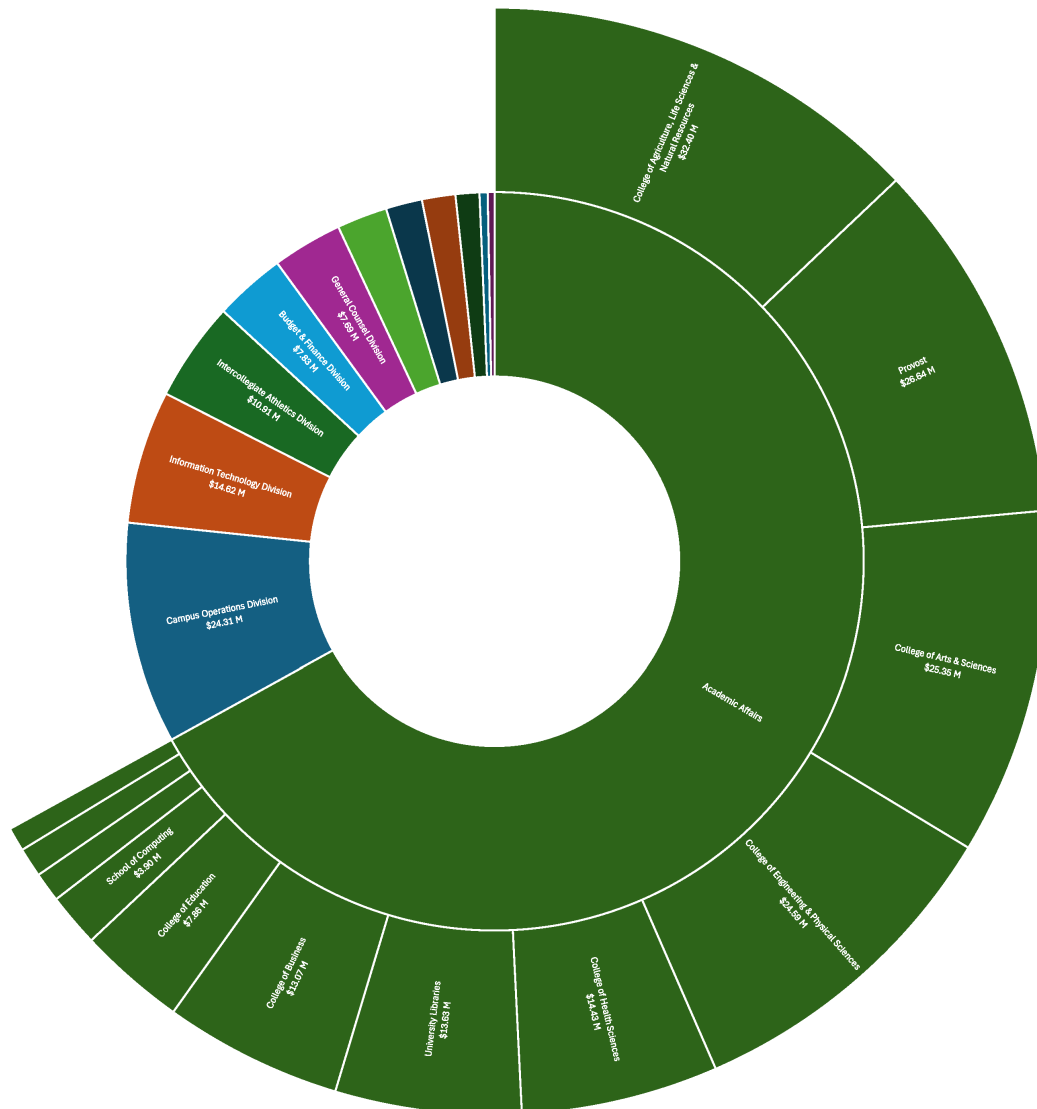
University of Wyoming : UOC - Unrestricted Operating

	FY27	% of General University Operations
	Budget	
General University Operations Division	(250,771,863)	-
Academic Affairs Division	167,953,512	66.97%
Campus Operations Division	24,307,328	9.69%
Information Technology Division	14,624,858	5.83%
Intercollegiate Athletics Division	10,908,339	4.35%
Budget & Finance Division	7,826,870	3.12%
General Counsel Division	7,693,441	3.07%
Research & Economic Development Division	5,537,561	2.21%
Governmental Affairs & Community Engagement Division	3,989,767	1.59%
Student Affairs Division	3,673,566	1.46%
Office of the President Division	2,613,721	1.04%
Institutional Advancement & UW Foundation Division	892,759	0.36%
Internal Audit Division	750,139	0.30%

	FY27	% of General University Operations
	Budget	
Academic Affairs Division	167,953,512	66.97%
College of Agriculture, Life Sciences & Natural Resources Subdivision	32,400,940	12.92%
Provost Subdivision	26,640,494	10.62%
College of Arts & Sciences Subdivision	25,348,831	10.11%
College of Engineering & Physical Sciences Subdivision	24,590,826	9.81%
College of Health Sciences Subdivision	14,433,724	5.76%
University Libraries Subdivision	13,625,136	5.43%
College of Business Subdivision	13,070,066	5.21%
College of Education Subdivision	7,864,836	3.14%
School of Computing Subdivision	3,899,789	1.56%
Haub School of Environment & Natural Resources Subdivision	2,170,430	0.87%
College of Law Subdivision	2,153,951	0.86%
Honors College Subdivision	1,754,491	0.70%

Distribution of General University Operations Unrestricted Net Result

Distribution of General University Operations Unrestricted Net



FY27 Unrestricted Operating Budget: Office of the President Division

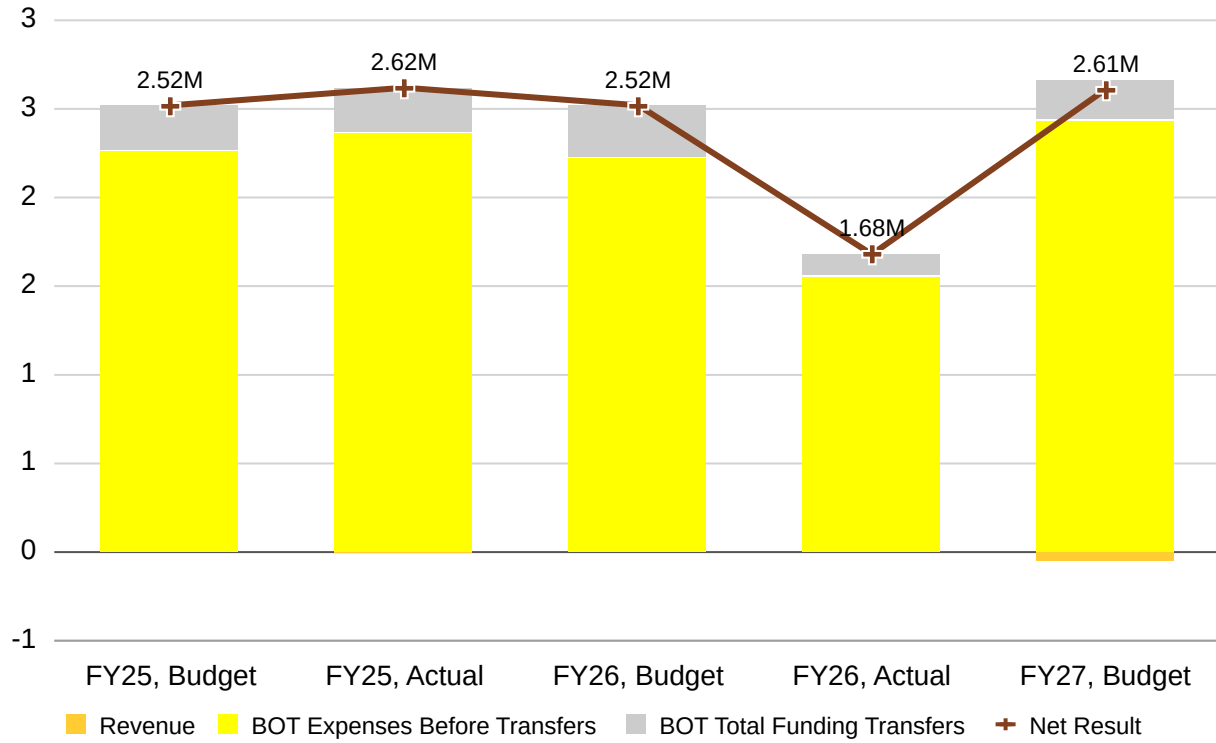
University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 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 Distrubutions	-	-	(50,432)	(50,432)
Total Revenue	-	-	(50,432)	(50,432)
Salary & Wages Summary	1,708,827	1,213,543	1,849,884	141,057
Services, Travel, and Supplies	272,150	261,665	361,100	88,950
Util., Repair & Maint., and Rentals	16,500	1,089	31,000	14,500
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	226,000	73,665	192,000	(34,000)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,223,477	1,549,962	2,433,984	210,507
Internal Allocations & Sales Summary	348,156	133,662	258,170	(89,986)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(50,000)	-	(28,000)	22,000
Total Funding Transfers	298,156	133,662	230,170	(67,986)
Total Expenses and Funding Transfers	2,521,632	1,683,624	2,664,153	142,521
Statement of Activities Net Result	2,521,632	1,683,624	2,613,721	92,089

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The only variance exceeding \$100,000.00 in unrestricted operating in FY27 is due to the President's salary and fringe.

FY27 Unrestricted Operating Budget: Office of the President Division





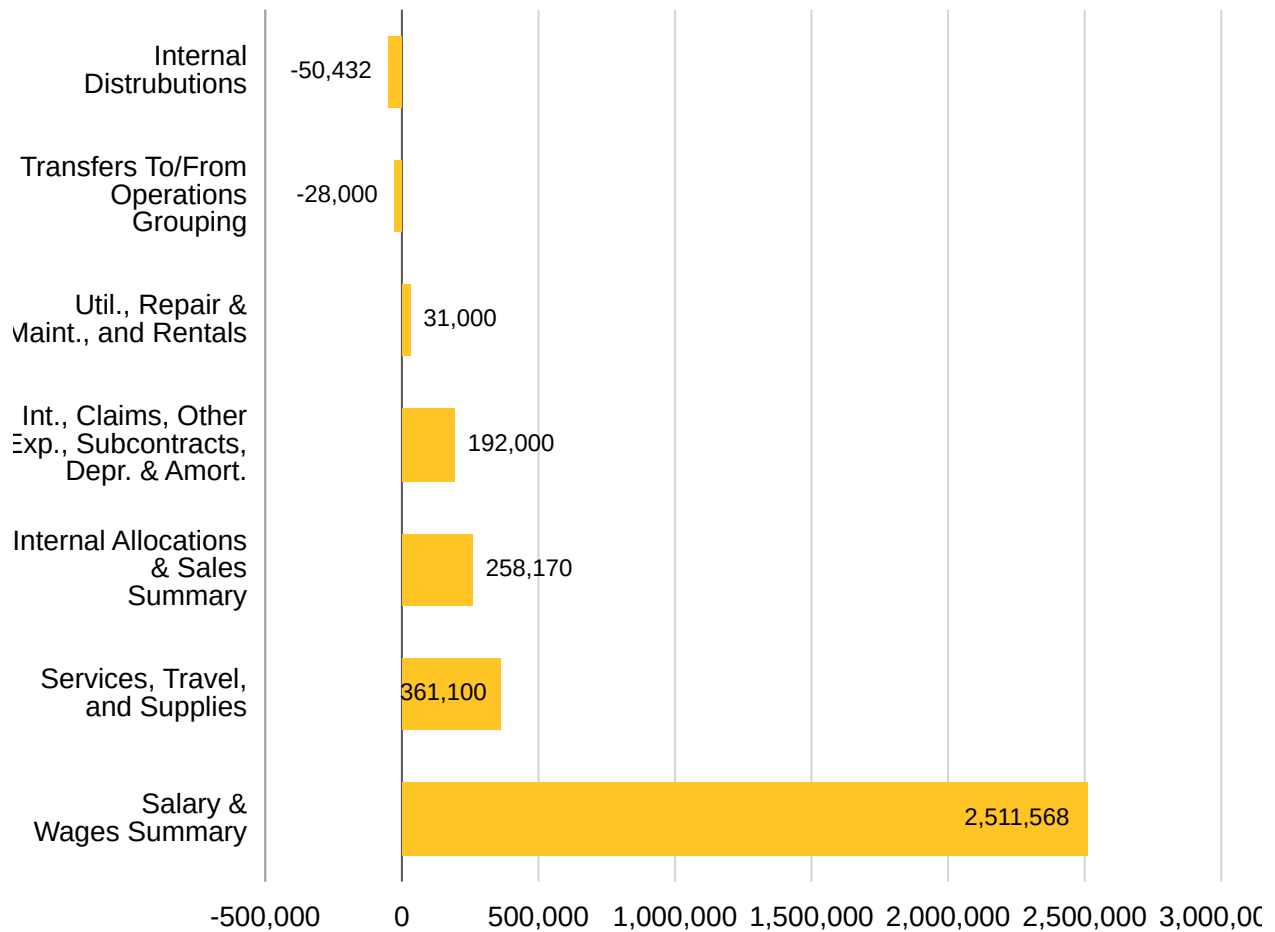
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Office of the President Division

Revenue vs Expense

Account Type	Year Total
Expense	2,664,153.19
Revenue	-50,432.00
Net Result	2,613,721.19

Budget Breakdown by Natural Account Rollup

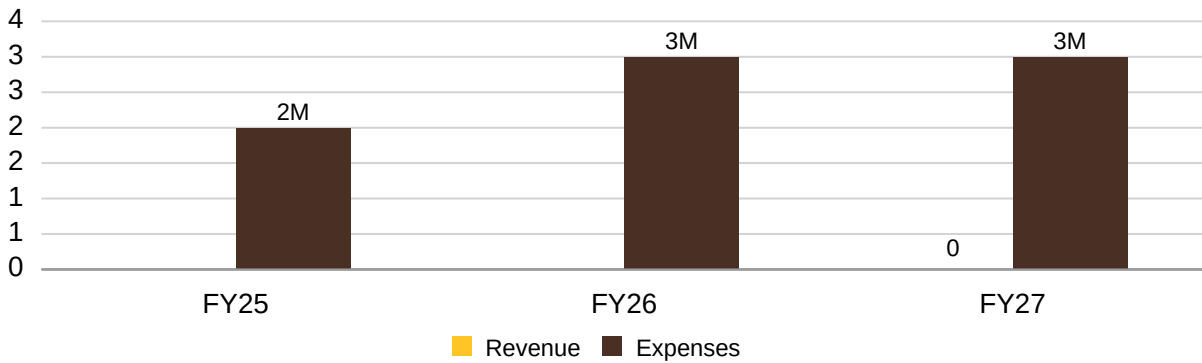




Three Year Revenue vs. Expense: Office of the President Division

University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expenses by FY

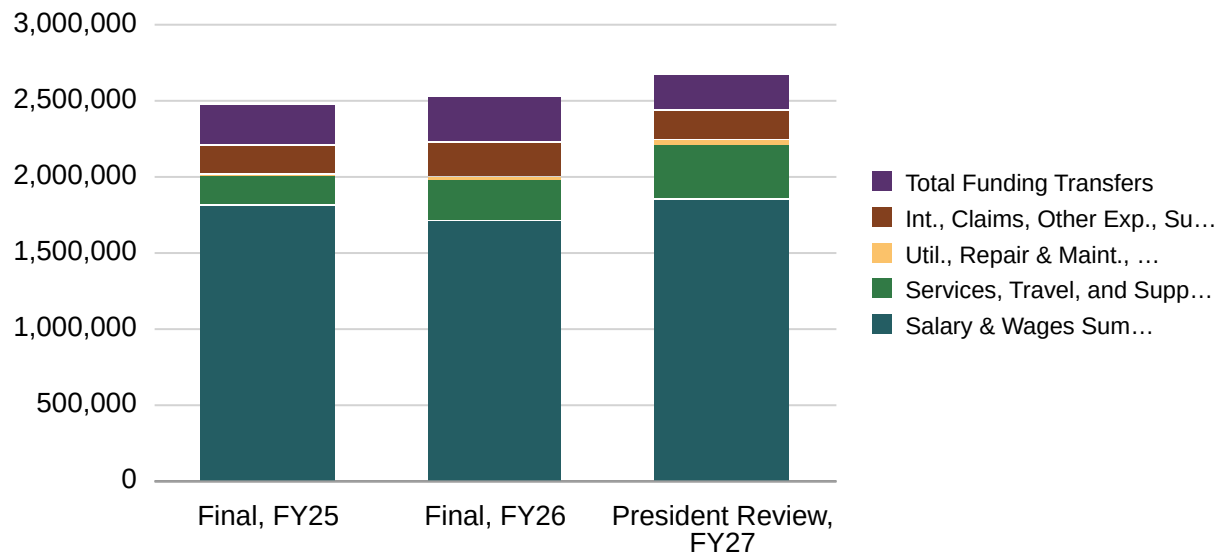


Budget Revenue Breakdown



President Review, FY27

Budget Expense Breakdown



FY27 Designated Operating Budget: Office of the President Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 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	173,640	131,730	177,720	4,080
Services, Travel, and Supplies	341,700	30,601	47,328	(294,372)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	60	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	515,340	162,391	225,048	(290,292)

Internal Allocations & Sales Summary	-	2,054	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	-	2,054	-	-

Total Expenses and Funding Transfers	515,340	164,445	225,048	(290,292)
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Statement of Activities Net Result	515,340	164,445	225,048	(290,292)
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The Office of the President has one designated fund with a balance over \$100,000. In FY27, this designated fund will be used to support the university's Freedom of Expression initiative. We anticipate exhausting this designated fund in FY27.

FY27 Restricted Operating Budget: Office of the President Division

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	125,046	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(3,311,379)	(1,042,971)	(3,947,940)	(636,561)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(3,311,379)	(917,925)	(3,947,940)	(636,561)
Salary & Wages Summary	-	689,805	305,261	305,261
Services, Travel, and Supplies	3,173,819	352,795	3,505,119	331,300
Util., Repair & Maint., and Rentals	-	1,426	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	46,140	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	3,173,819	1,090,166	3,810,380	636,561
Internal Allocations & Sales Summary	-	88,387	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	137,560	6,550	137,560	-
Total Funding Transfers	137,560	94,937	137,560	-
Total Expenses and Funding Transfers	3,311,379	1,185,103	3,947,940	636,561
Statement of Activities Net Result	-	267,178	-	-

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

There are several Foundation Funds in the Office of the President that exceed the 2x threshold. The Office of the President continues to work with campus leadership to determine appropriate uses for these funds. In March 2026, President Seidel approved an expenditure from a Beautification Fund which reduced the expendable funds below the 2x threshold. Our budget matches the expendable amount of these funds.

1. What is your process for determining new staff/administrative hires for your division?

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 proceed with hiring process; or 3b) Maintain position description and proceed with hiring process; or 3c) Eliminate the position and reallocate funds to higher priorities.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

The Office of the President carefully stewards the resources allocated to our office. All potential purchases are reviewed against available budget before being made. Requests for funding from other units is considered by the President on a case-by-case basis, with a thorough proposal required to be submitted by the requestor.

The Office of the President uses and supports AI through a variety of ways. For example, AI complements human expertise through drafting of meeting minutes and talking points, proofreading, and assisting with research. Our office also supports campus-wide AI activities through the President's AI Across the University Commission.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

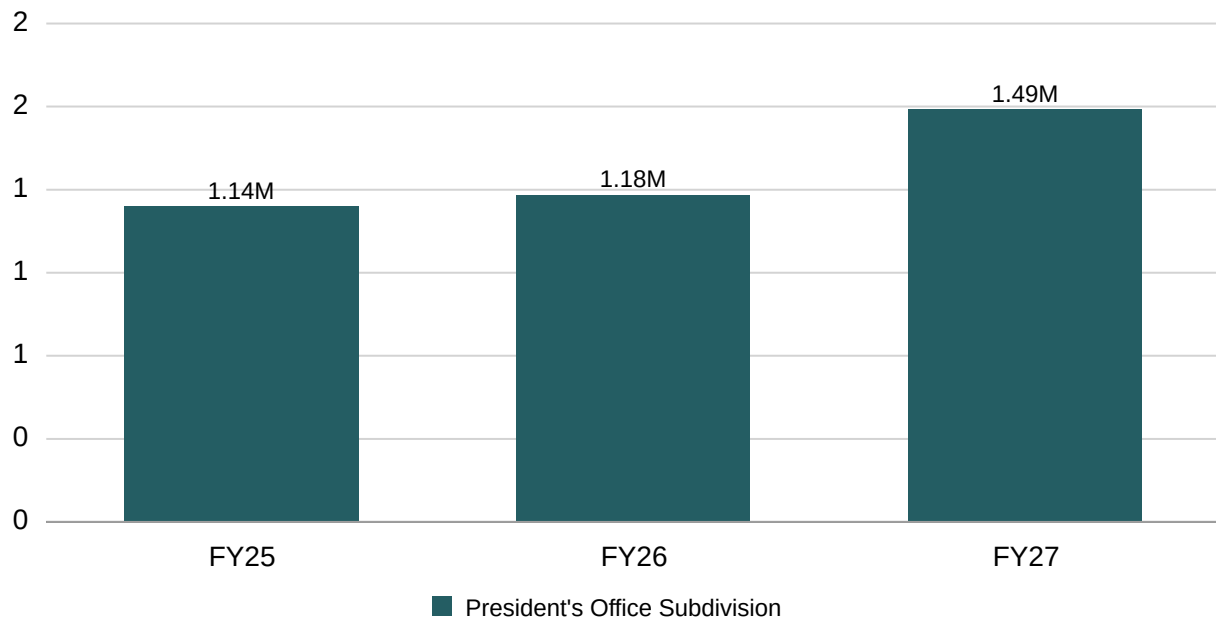
There are several Foundation Funds in the Office of the President that exceed the 2x threshold. The Office of the President continues to work with campus leadership to determine appropriate uses for these funds. In March 2026, President Seidel approved an expenditure from a Beautification Fund which reduced the expendable funds below the 2x threshold. All expendable amounts are budgeted for FY27. The Office of the President is prepared to support the President, University, and UW Foundation with a comprehensive campaign.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

The Office of the President does not anticipate strategic space needs within the next five years.

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
	FY26	FY27	
Office of the President	11	10	(1)
Total	11	10	(1)



Employee Data : Office of the President Division

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

In FY27, the most significant change in the Office of the President's salary budget is the additional funds allocated for the incoming President's salary. Adjustments have been made to the Other Salary Expense and Other Supplemental natural accounts, reallocating funds to Professional Services based on past patterns of over- and underspending. Minor modifications were made to better align supplemental funding, including for the Faculty Conciliator and Faculty Athletics Representative, with the appropriate salary budget lines. The Office of the President will utilize salary savings to support the priorities of the President.

FY27 Unrestricted Operating Budget: Provost Subdivision

University of Wyoming : Unrestricted Operating

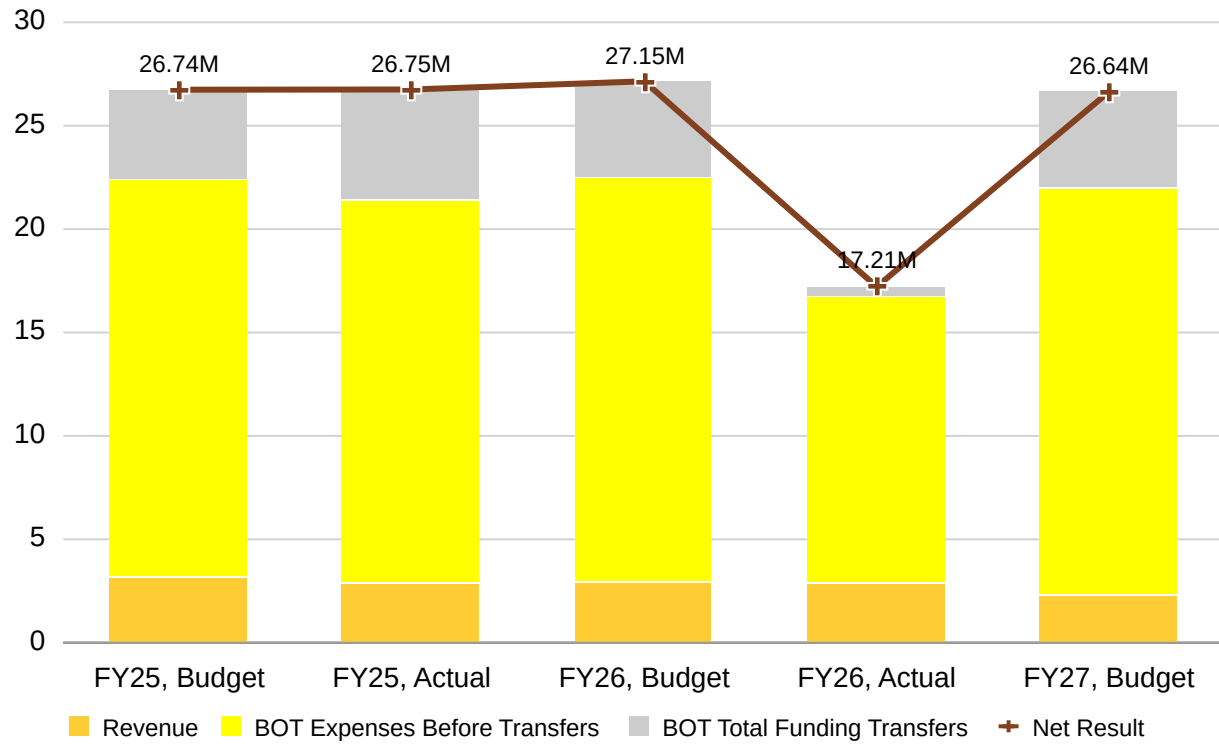
	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	3,435,693	3,276,603	3,465,693	30,000
Sales of Goods & Services Summary	(2,000)	(1,314)	(2,000)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(390,400)	(272,501)	(390,400)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(150,000)	(150,000)	(824,199)	(674,199)
Total Revenue	2,893,293	2,852,788	2,249,094	(644,199)
Salary & Wages Summary	16,676,652	12,098,790	16,756,654	80,002
Services, Travel, and Supplies	2,424,760	1,485,902	2,509,213	84,453
Util., Repair & Maint., and Rentals	24,231	21,755	26,981	2,750
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	457,423	248,052	381,581	(75,842)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	19,583,066	13,854,500	19,674,429	91,363
Internal Allocations & Sales Summary	4,942,520	496,148	4,940,400	(2,120)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(234,701)	4,220	(223,429)	11,272
Total Funding Transfers	4,707,819	500,368	4,716,971	9,152
Total Expenses and Funding Transfers	24,290,885	14,354,868	24,391,400	100,515
Statement of Activities Net Result	27,184,178	17,207,656	26,640,494	(543,684)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The only variance greater than \$100,000 appears on the "Internal Distributions" line, which combines two factors:

1. An increase to the transfer for distance tuition revenue, reflecting a change in the way revenue for courses taught in the "pathways from Prison" program is distributed.
2. The centrally allocated budget reduction for the subdivision.

FY27 Unrestricted Operating Budget: Provost Subdivision





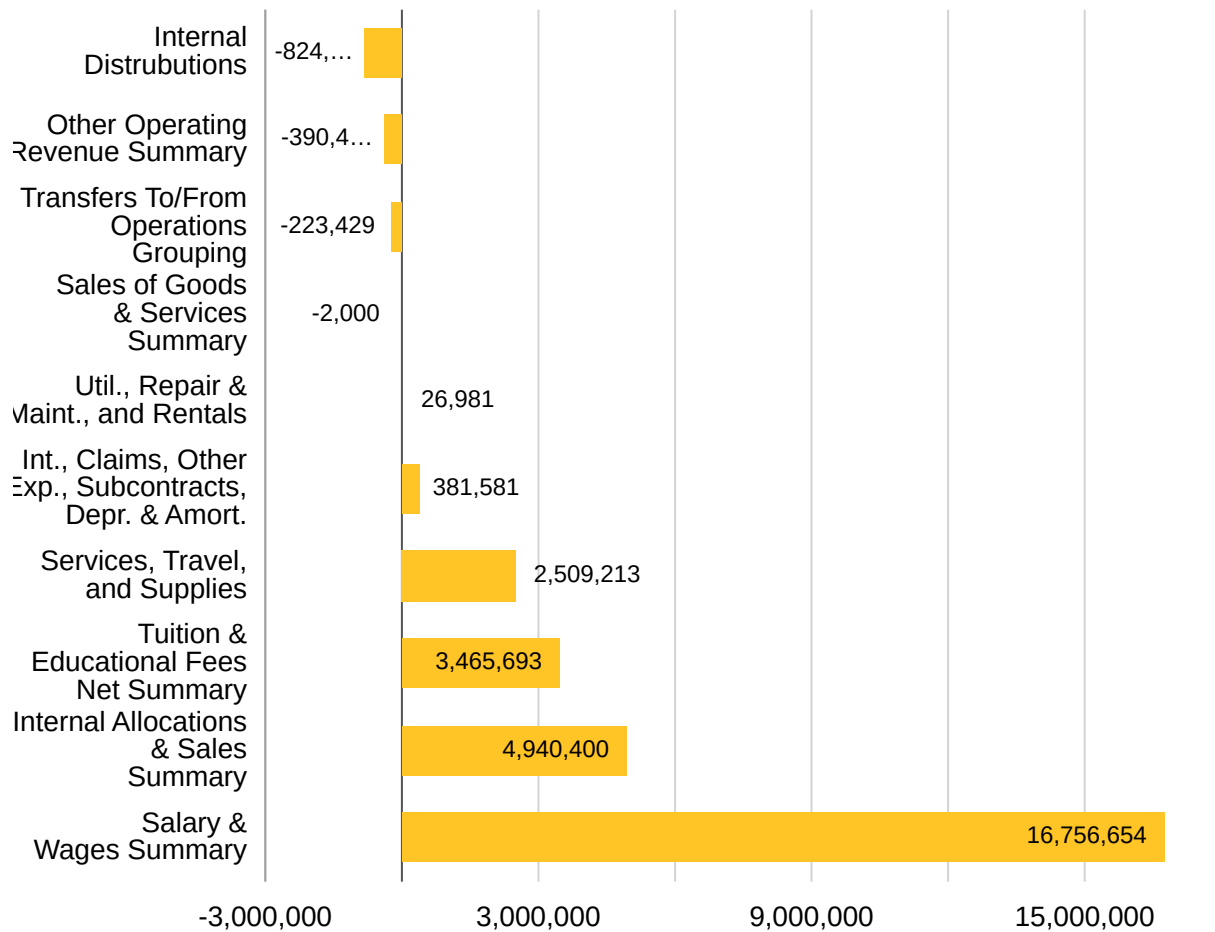
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Provost Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	24,391,399.87
Revenue	2,249,094.00
Net Result	26,640,493.87

Budget Breakdown by Natural Account Rollup

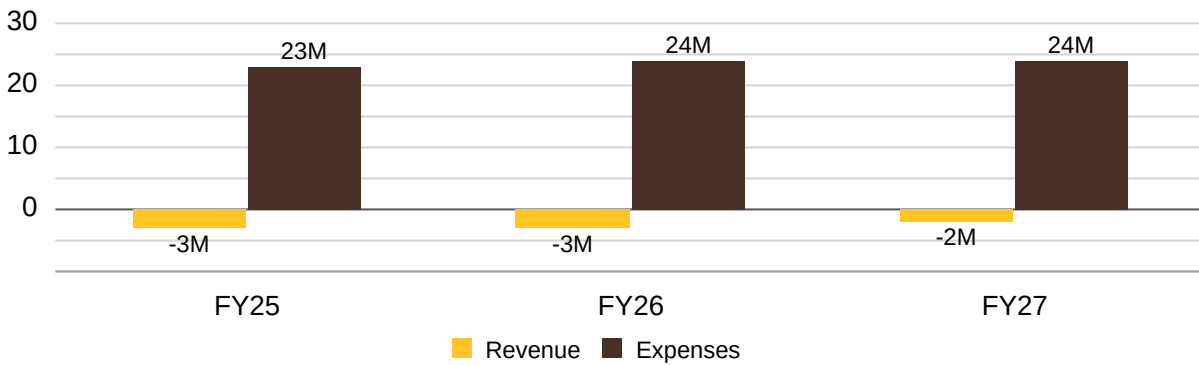




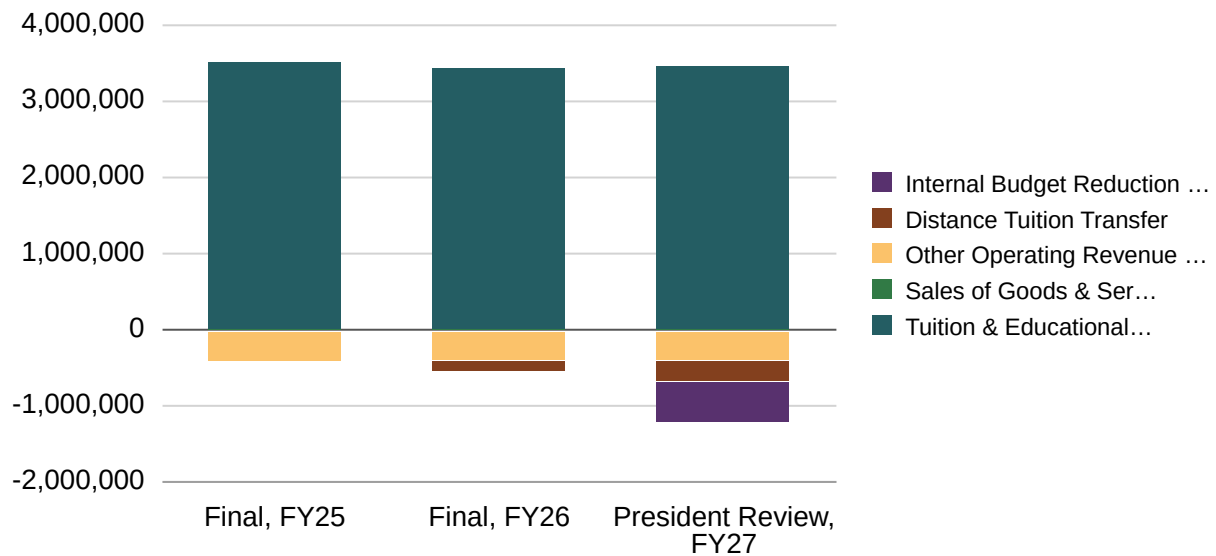
Three Year Revenue vs. Expense: Provost Subdivision

University of Wyoming:
UOC - Unrestricted Operating

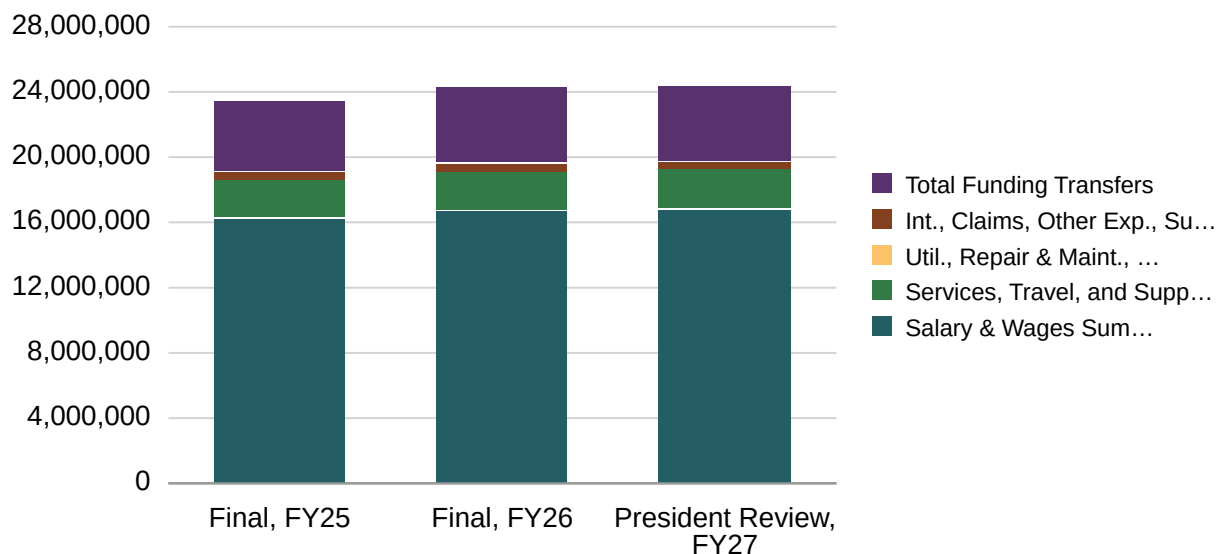
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Provost Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(7,966,319)	(6,592,860)	(8,457,569)	(491,250)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	(680,000)	(412,462)	(680,000)	-
Other Operating Revenue Summary	(46,700)	(67,717)	(46,700)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	600	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(8,693,019)	(7,072,440)	(9,184,269)	(491,250)

Salary & Wages Summary	5,509,157	5,492,184	5,611,515	102,357
Services, Travel, and Supplies	4,001,271	2,089,258	3,555,120	(446,151)
Util., Repair & Maint., and Rentals	5,500	2,430	5,500	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,877,980	139,407	146,534	(2,731,446)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	12,393,908	7,723,279	9,318,669	(3,075,240)

Internal Allocations & Sales Summary	2,741,419	2,633,852	339,090	(2,402,329)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	17,638	50,000	50,000
Total Funding Transfers	2,741,419	2,651,490	389,090	(2,352,329)

Total Expenses and Funding Transfers	15,135,327	10,374,769	9,707,759	(5,427,569)
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Statement of Activities Net Result	6,442,308	3,302,329	523,490	(5,918,819)
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The largest carryover balance in previous years was in the fund for online delivery and student services fees. This has already been significantly spent down in FY26 and is not expected to have a large carryover balance, if any at all. We are working with Online & Continuing Education to develop a budgeting approach that better aligns annual spending with revenue going forward.

The balance in the Advising Fee fund has been increasing for the past several years, but through a combination of more aggressively allocating these dollars to the colleges' advising positions and the purchase of software tools to aid with advising, we expect that carryover balance will be reduced each year.

The Student Success and Onboarding Fees will be spent down throughout the rest of FY26. As in previous years, these funds support the Office of Student Success & Graduation, tutoring, the Writing Center, ACES, and student success technology.

The Provost's Office intends to consolidate several of the remaining designated balances (those not generated by student fees) to create a pool of funds with which to support strategic initiatives throughout the Division of Academic Affairs.

FY27 Restricted Operating Budget: Provost Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	714,953	520,637	882,163	167,210
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(3,800,000)	(1,488,434)	(3,800,000)	-
Gifts Summary	(4,181,919)	(2,052,747)	(5,608,143)	(1,426,225)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(7,266,966)	(3,020,544)	(8,525,980)	(1,259,015)
Salary & Wages Summary	5,522,203	3,808,591	6,318,736	796,534
Services, Travel, and Supplies	1,186,954	876,076	1,559,305	372,351
Util., Repair & Maint., and Rentals	9,260	23,662	14,764	5,504
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	405,900	75,027	380,912	(24,988)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	7,124,317	4,783,356	8,273,717	1,149,401
Internal Allocations & Sales Summary	142,649	131,569	202,259	59,610
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	152,389	50,004	50,004
Total Funding Transfers	142,649	283,958	252,263	109,614
Total Expenses and Funding Transfers	7,266,966	5,067,314	8,525,980	1,259,015
Statement of Activities Net Result	-	2,046,770	-	-

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

Yes. Our subdivision has been striving to work with each of our units and colleges to utilize all available Foundation funds. We have instructed our units to work with the Foundation if the criteria are too restrictive to allow strategic spending.

We are helping our subdivision units (AHC, ECTL, etc.) to better forecast and deploy their Foundation funds. In addition, we are finding ways to spend down allowable funds through AI training grants, general support for faculty and staff professional development, and enrollment management innovations.

Finally, we are working with colleges to think broadly about using Foundation excellence funds for stacking scholarships to enhance enrollment.

1. What is your process for determining new staff/administrative hires for your division?

Each position requires Provost review and approval, both for initial hiring and for position refills after turnover. Justification must include the business necessity of the position.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We ask all units proposing new programs to use labor market information to demonstrate the potential for new programs. We are incentivizing colleges to embed AI competencies into their curriculum. All academic programs are reviewed annually for low productivity. The subdivision itself oversees program offerings in UW-Casper, Pathways from Prison and General Studies, and we review position and compensation requests from those areas as we do all position requests at this time. We are also in support of a systemic differential tuition review.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Our subdivision has been striving to work with each of our units and colleges to utilize all available Foundation funds. We have instructed our units to work with the Foundation if the criteria are too restrictive to allow strategic spending. We are helping our subdivision units (AHC, ECTL, etc.) to better forecast and deploy their Foundation funds. In addition, we are finding ways to spend down available funds through AI training grants, general support for faculty and staff professional development, and enrollment management innovations. Finally, we are working with colleges to think broadly about using Foundation excellence funds for stacking scholarships to enhance enrollment.

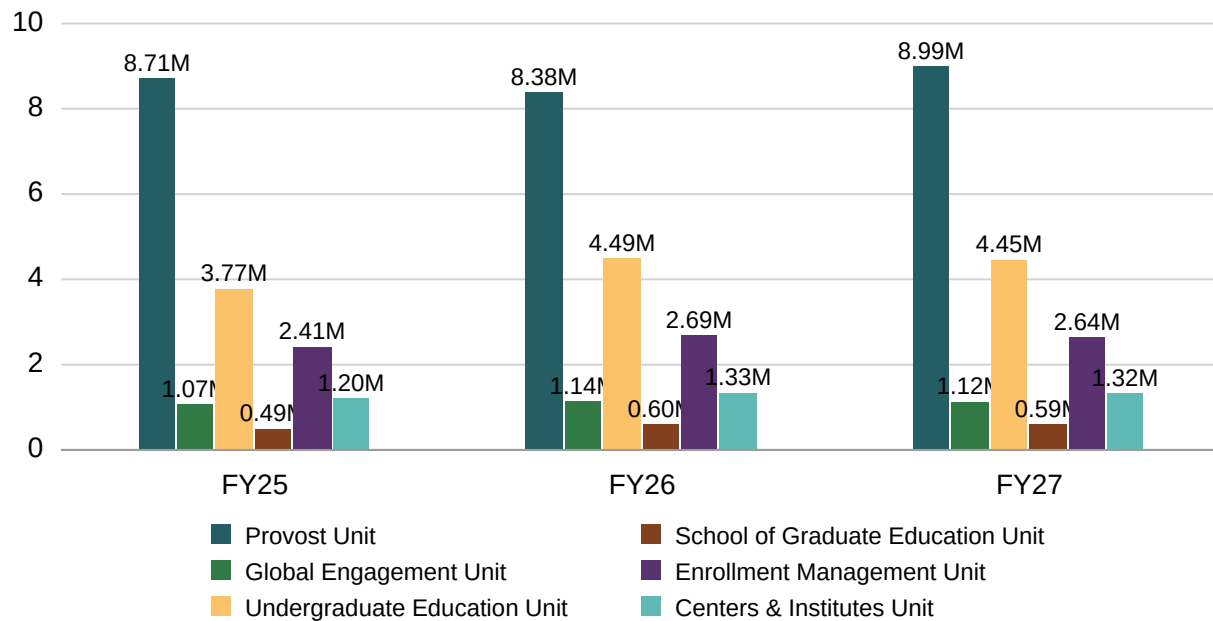
Academic Affairs is ready to support a campaign kickoff!

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

Academic Affairs will continue to work with Facilities Management and campus leadership to ensure that space planning aligns with academic priorities and enrollment growth with colleges. Most of Academic Affairs (the portion located in Old Main) is not in need of additional space; however, other units within the subdivision do have some strategic space needs, including Graduate School (Grad Student Lounge), AHC and Art Museum (storage), and pop up space for student services to meet students where they are to assist with advising, student financial aid, registration, and Cowboy Coaching.

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
	FY26	FY27	
Provosts Office	18	10	(8)
Faculty Senate	1	1	-
University Art Museum	12	12	-
Ellbogen Center for Teaching & Learning	17	16	(1)
Office of Online & Continuing Education	5	6	1
UW Casper	11	12	1
VP of Global Engagement	16	16	-
Advising Career & Exploratory Studies	14	14	-
Army ROTC	1	1	-
Air Force ROTC	1	1	-
Student Educational Opportunity	30	30	-
LeaRN Programs	12	13	1
School of Graduate Education Deans/VPs Office	7	8	1
Admissions	27	25	(2)

Employee Data : Provost Subdivision

	Job FTE		FTE Variance
	FY26	FY27	
Office of the Registrar	15	15	-
VP of Enrollment Management	2	2	-
Transfer Relations	5	5	-
American Heritage Center	23	23	-
Total	217	210	(7)



Employee Data : Provost Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The biggest salary changes from FY26 to FY27 can be found among Wyoming Excellence Chairs. The College of Education has hired two new faculty members to begin in the 2026-2027 academic year, filling the intended slate of four Chairs prescribed by statute.

Salary changes within the unrestricted operating budget include two positions that had been partially budgeted in the Provost's Office in FY26, but which have been removed from the FY27 plan: one has shifted to 100% in Student Affairs, while the need for the other is being re-evaluated. An additional \$85K in supplemental pay has been included to reflect the way salary is spent in the "Pathways from Prison" program (almost entirely overload teaching). This has been offset by identifying the revenue for that program and budgeting it within the Office of Online & Continuing Education. The final substantial salary change comes from a reorganization at the American Heritage Center, which shifted approximately \$125K from Staff to Faculty in unrestricted operating funds.

Salary savings are being used as a cost control measure.

FY27 Unrestricted Operating Budget: Honors College Subdivision

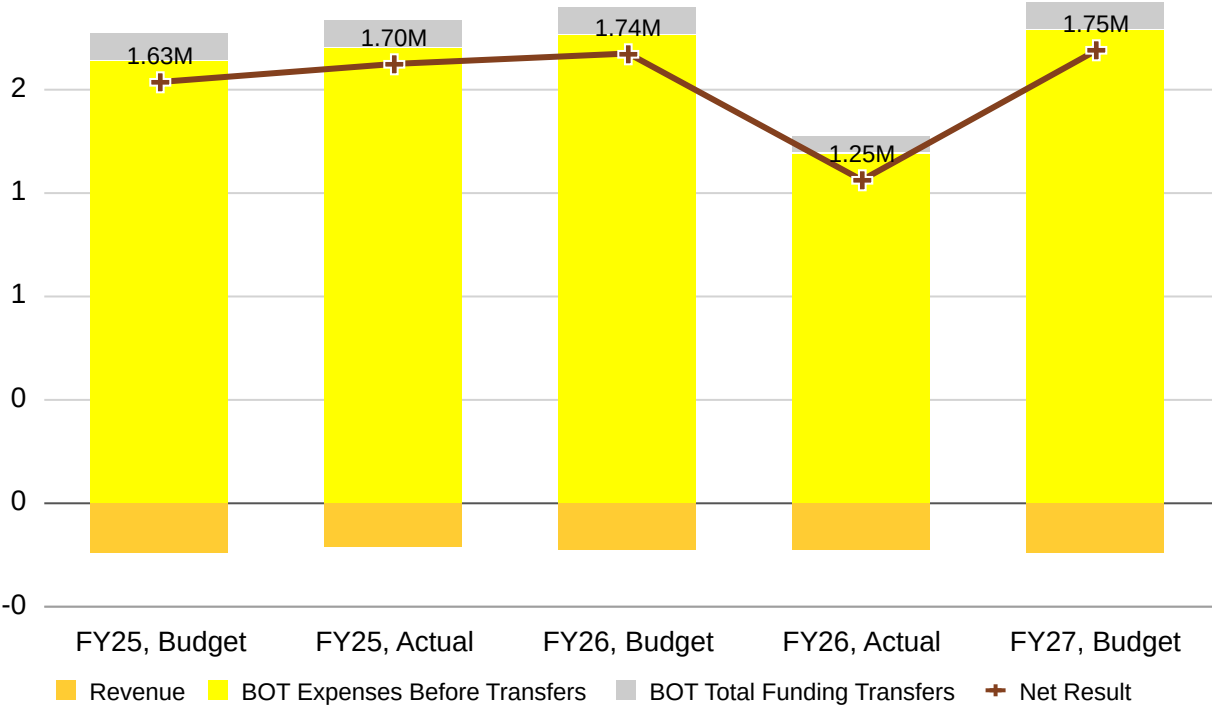
University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(20,500)	(17,510)	(17,500)	3,000
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(161,000)	(161,000)	(171,385)	(10,385)
Total Revenue	(181,500)	(178,510)	(188,885)	(7,385)
Salary & Wages Summary	1,706,551	1,285,285	1,691,445	(15,106)
Services, Travel, and Supplies	120,873	61,003	126,873	6,000
Util., Repair & Maint., and Rentals	500	-	500	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,000	7,818	15,200	(800)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,843,924	1,354,105	1,834,018	(9,906)
Internal Allocations & Sales Summary	134,358	72,284	134,358	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(25,000)	-	(25,000)	-
Total Funding Transfers	109,358	72,284	109,358	-
Total Expenses and Funding Transfers	1,953,282	1,426,389	1,943,376	(9,906)
Statement of Activities Net Result	1,771,782	1,247,879	1,754,491	(17,291)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

We have not made any major changes to the FY27 budget compared to FY26. Nothing material, just small adjustments to account for differences in fringe rates.

FY27 Unrestricted Operating Budget:
Honors College Subdivision





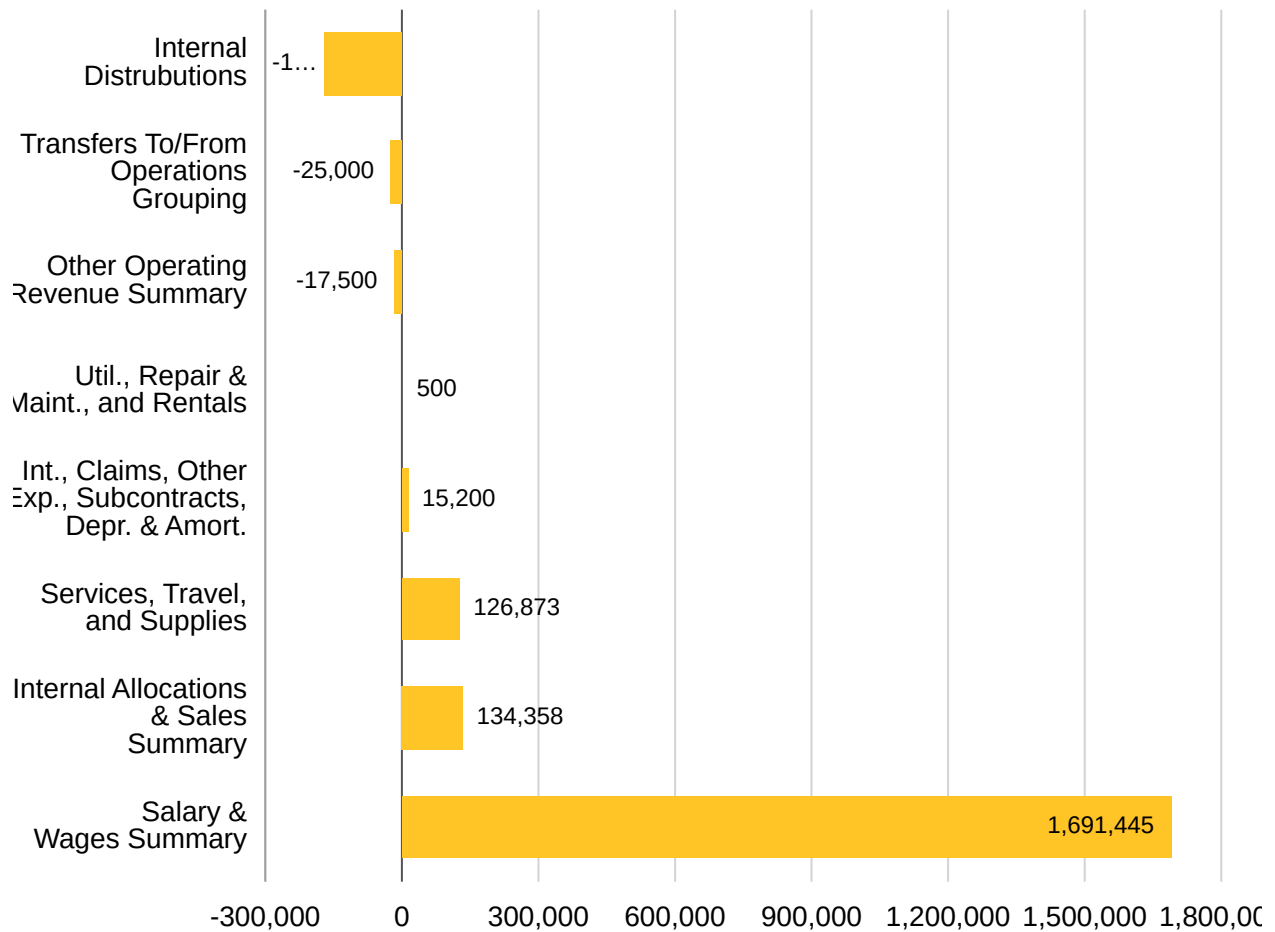
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Honors College Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	1,943,375.85
Revenue	-188,885.00
Net Result	1,754,490.85

Budget Breakdown by Natural Account Rollup

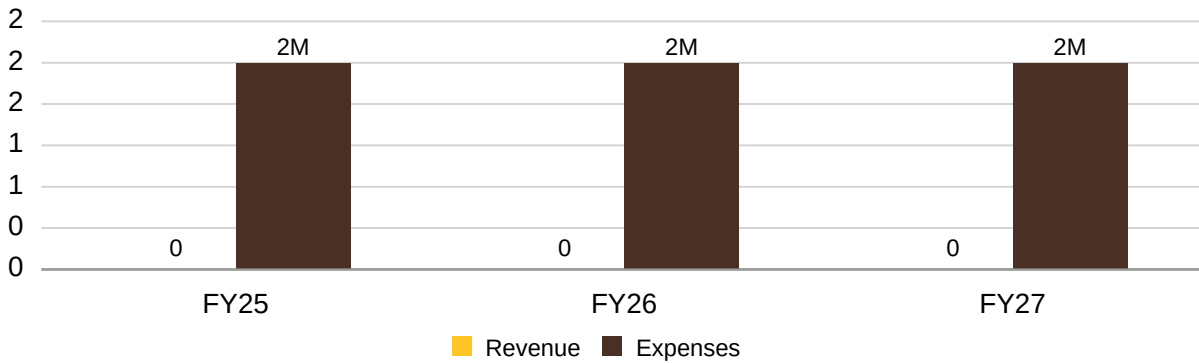




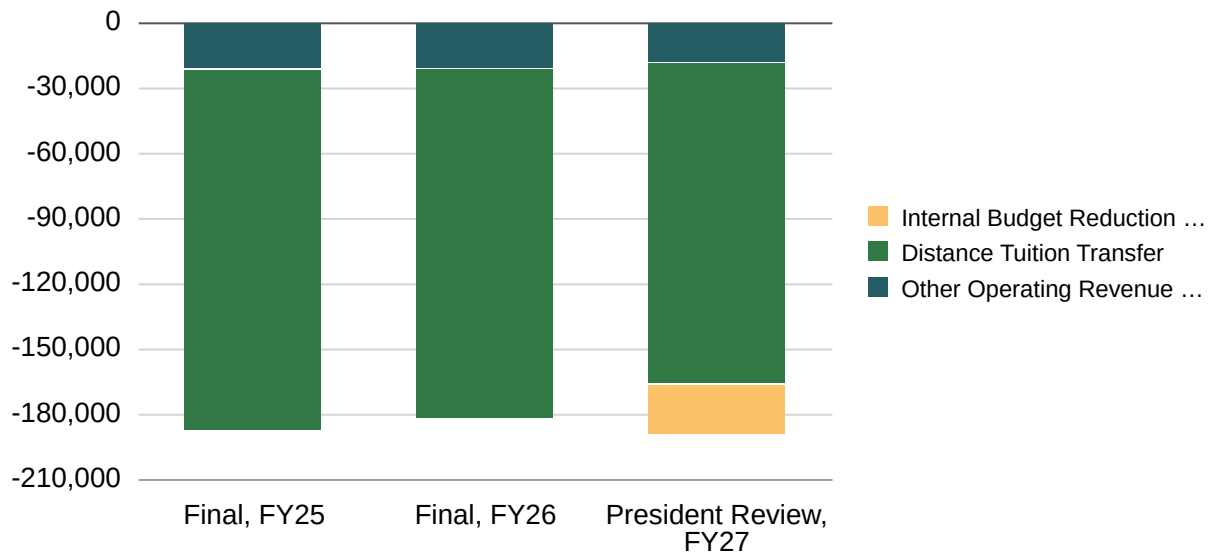
Three Year Revenue vs. Expense: Honors College Subdivision

University of Wyoming:
UOC - Unrestricted Operating

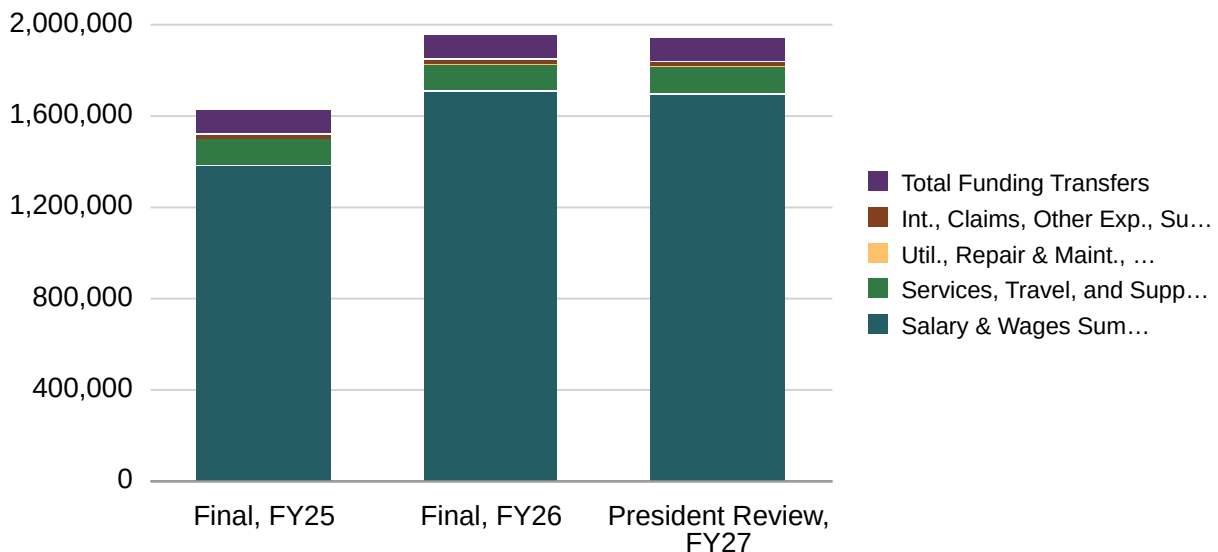
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Honors College Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(23,000)	(22,180)	(23,000)	-
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	(23,000)	(22,180)	(23,000)	-
Salary & Wages Summary	18,130	9,470	17,955	(175)
Services, Travel, and Supplies	-	778	-	-
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	18,130	10,247	17,955	(175)
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	18,130	10,247	17,955	(175)
Statement of Activities Net Result	(4,870)	(11,933)	(5,045)	(175)

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

We do not currently have a large, designated carry forward balance. We currently use the designated funds for career counselor/advising position for student support and supplemental teaching if needed.

FY27 Restricted Operating Budget: Honors College Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	128,000	77,595	128,000	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(482,970)	(252,156)	(467,590)	15,380
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(354,970)	(174,561)	(339,590)	15,380
Salary & Wages Summary	59,570	75,800	66,690	7,120
Services, Travel, and Supplies	205,400	84,540	213,900	8,500
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	90,000	5,177	59,000	(31,000)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	354,970	165,517	339,590	(15,380)
Internal Allocations & Sales Summary	-	21,188	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	-	21,188	-	-
Total Expenses and Funding Transfers	354,970	186,705	339,590	(15,380)
Statement of Activities Net Result	-	12,144	-	-

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

It is close to the expendable amounts or fully budgeted for the next fiscal year. We do not have issues with spending foundations dollars and thoroughly plan how to best use funds each summer.

We steward Foundation dollars wisely and spend them aggressively. We've had extremely positive feedback from the Foundation regarding our partnership with them. We are inventive and effective at telling the Honors story on multiple platforms and we are visionary in our ideas for new monies. We are eager to launch the campaign.

1. What is your process for determining new staff/administrative hires for your division?

The Honors College has used many approaches to determine new faculty and administrative hires. We do collectively work together to determine needs. For example, our last hire of a Fixed Term Visiting Professor, Assistant position, we designed a position based on needs in the college with faculty and staff input. Through the process we were able to hire a young faculty member with expertise in experiential learning who works collectively with University of Wyoming partners to further mission of increasing experiential learning opportunities across campus.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We are careful with our supplemental instruction budget; we work to not to overschedule classes in our curriculum. We use internal data to inform our program offerings and determine how many classes we need. The cost of delivering our programs has not increased radically from year to year (thinking about embedding gold-standard experiential learning into the curriculum may change the equation). We are integrating AI into our curriculum through offering courses that educate student on the possibilities and the challenges around AI; our college is also represented on the UW AI committee and we have our own internal AI working group that regularly poses questions to and shares best practices with the college as a whole.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

a. Does your budget match the expendable amounts of those Foundation Funds?

It is close to the expendable amounts or fully budgeted for the next fiscal year.

b. What is the dollar amount of funds above 2X payout as of the February 2026 report from the UW Foundation?

A fund balance of \$1834.00, will spend this balance down before the end of the fiscal year.

c. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

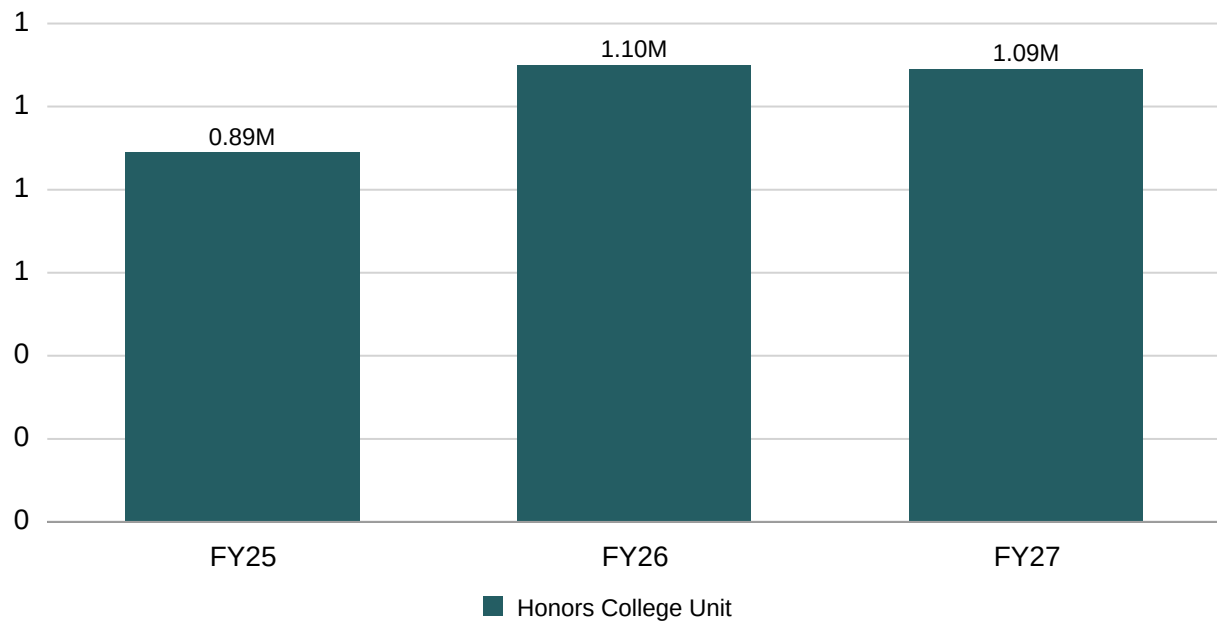
Yes. We steward Foundation dollars wisely and spend them aggressively. We've had extremely positive feedback from the Foundation regarding our partnership with them. We are inventive and effective at telling the Honors story on multiple platforms and we are visionary in our ideas for new monies. We are eager to launch the campaign.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

We do not currently have any space needs. We have aspirations for modest growth in the next five years and if that happens, office space will be an issue for us.

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
	FY26	FY27	
Honors College	16	15	(1)
Total	16	15	(1)



Employee Data : Honors College Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

Small adjustment to administrative stipend to recognize promotion of Assistant Dean to Associate Dean.

We have one graduate assistant that will not be hired next year into a full-time GA position, so we have removed a portion of the dollars to cover the decrease in tuition revenue and will instead contribute to a smaller stipend for their support of their work in the experiential learning experiences of Honors students.

FY27 Unrestricted Operating Budget:
Haub School of Environment & Natural Resources Subdivision

University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 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	(97,000)	(97,000)	(138,498)	(41,498)
Total Revenue	(97,000)	(97,000)	(138,498)	(41,498)

Salary & Wages Summary	2,562,809	1,833,228	2,594,705	31,895
Services, Travel, and Supplies	31,200	20,476	20,700	(10,500)
Util., Repair & Maint., and Rentals	-	75	100	100
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,650	2,180	2,250	(1,400)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,597,659	1,855,958	2,617,755	20,095

Internal Allocations & Sales Summary	(285,935)	(80,298)	(308,827)	(22,892)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	4,050	-	-
Total Funding Transfers	(285,935)	(76,248)	(308,827)	(22,892)

Total Expenses and Funding Transfers	2,311,724	1,779,710	2,308,928	(2,797)
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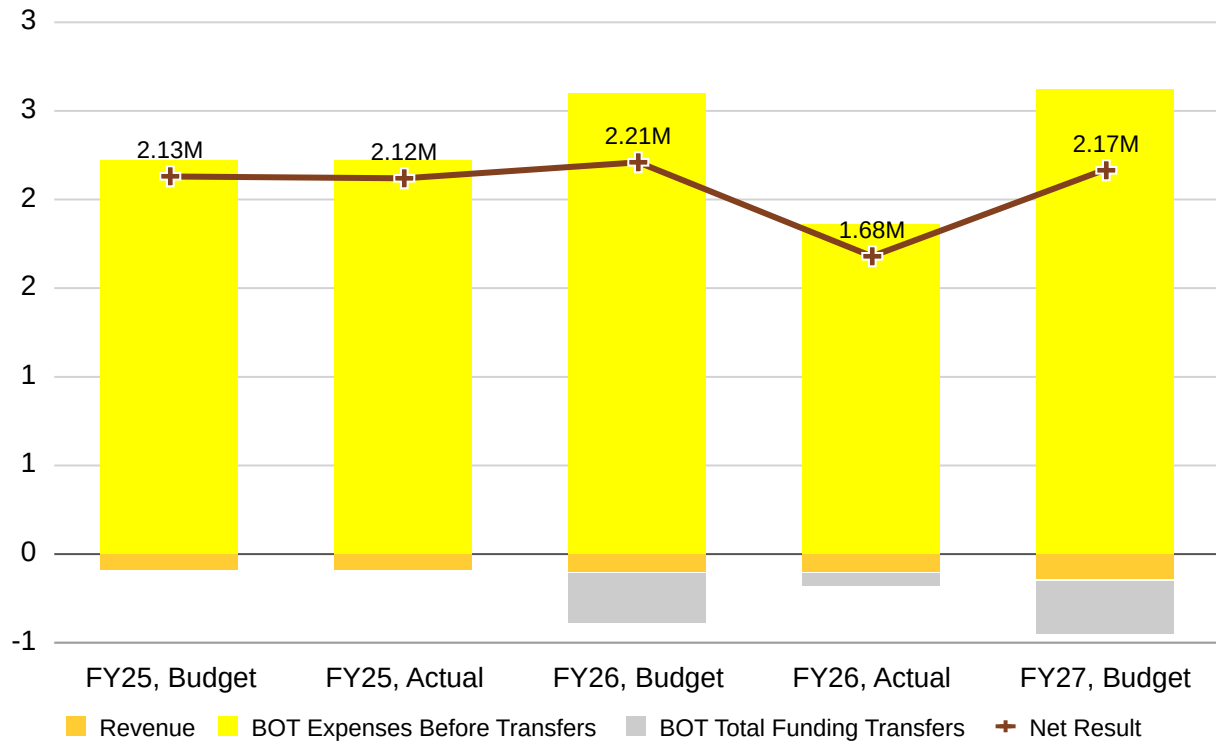
Statement of Activities Net Result	2,214,724	1,682,710	2,170,430	(44,295)
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What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The only salary change for the Haub School is:

- Increase for a joint hire with the School of Computing. Salary increase is \$3,592.

FY27 Unrestricted Operating Budget: Haub School of Environment & Natural Resources Subdivision





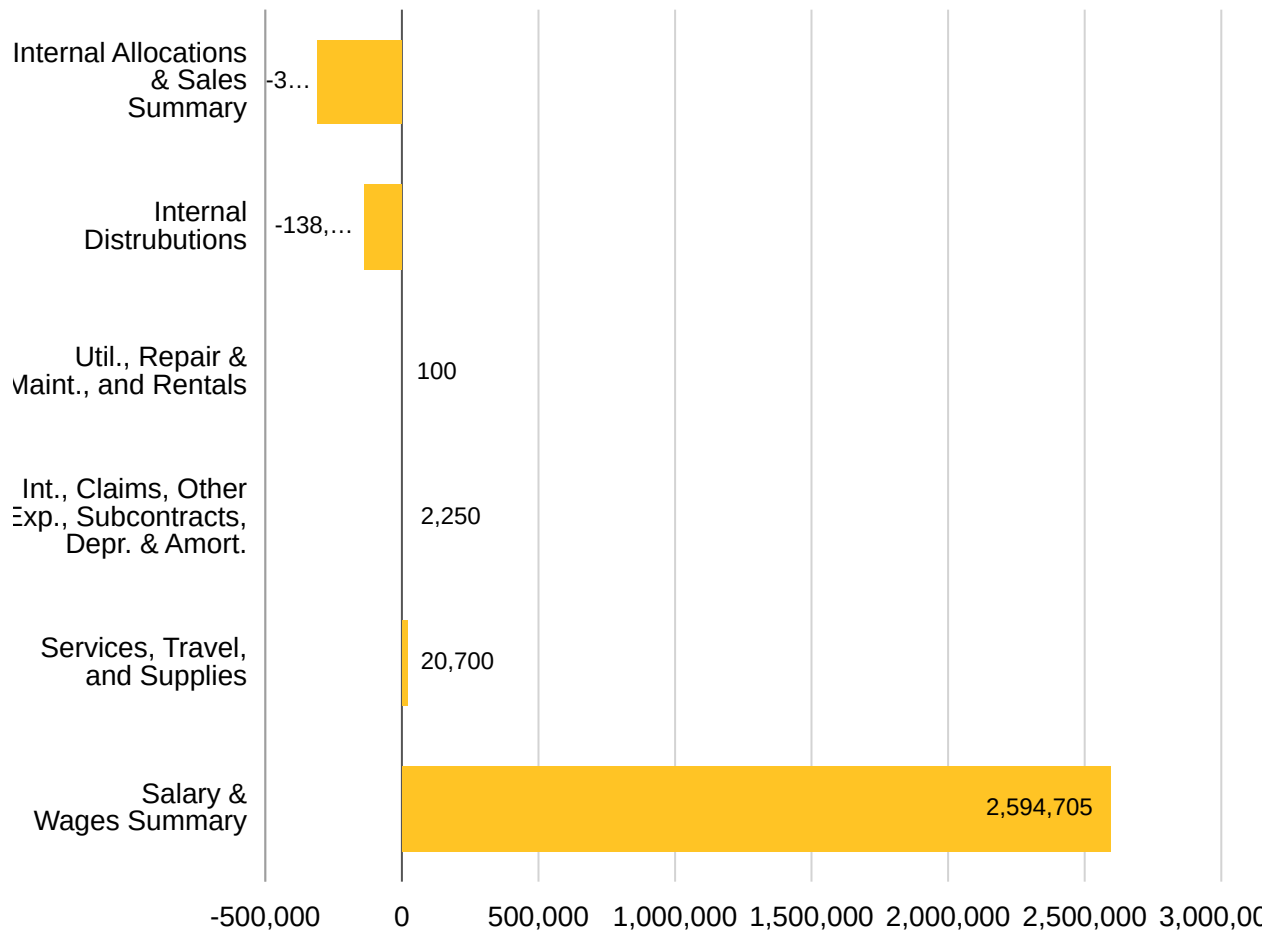
University of Wyoming:
UOC - Unrestricted Operating

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

Revenue vs Expense

Account Type	Year Total
Expense	2,308,927.55
Revenue	-138,498.00
Net Result	2,170,429.55

Budget Breakdown by Natural Account Rollup

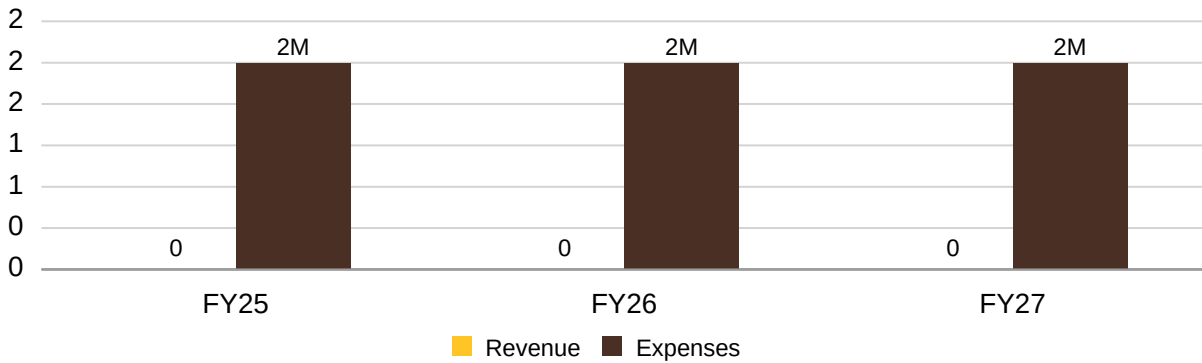




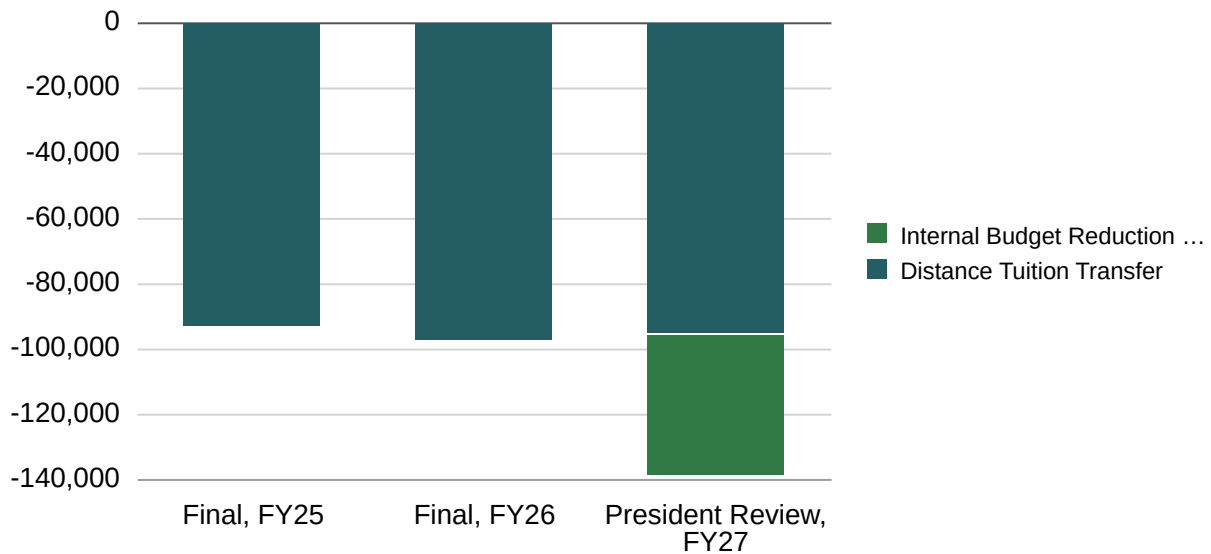
University of Wyoming:
UOC - Unrestricted Operating

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

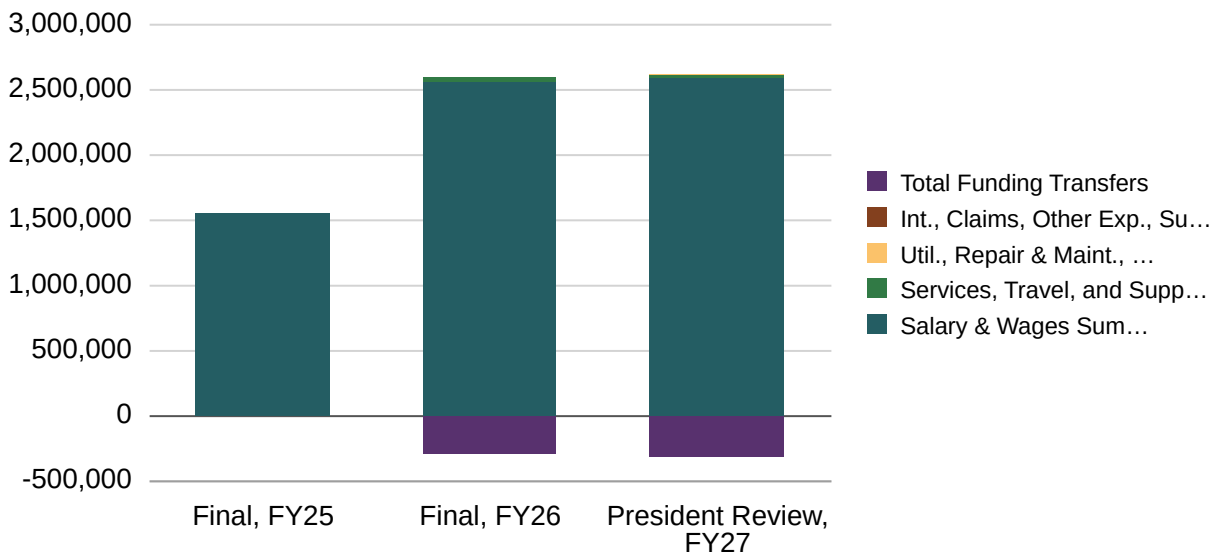
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Haub School of Environment & Natural Resources Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(90,000)	(97,875)	(90,000)	-
Sales of Goods & Services Summary	(86,000)	(191,136)	(59,750)	26,250
Grants & Contracts Summary	(45,000)	(32,059)	(55,000)	(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	(221,000)	(321,070)	(204,750)	16,250

Salary & Wages Summary	130,659	76,619	172,790	42,131
Services, Travel, and Supplies	128,620	137,690	124,730	(3,890)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	13,660	3,643	17,710	4,050
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	272,939	217,953	315,230	42,291

Internal Allocations & Sales Summary	3,962	(8,106)	28,065	24,103
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(15,000)	(3,548)	(7,800)	7,200
Total Funding Transfers	(11,038)	(11,654)	20,265	31,303

Total Expenses and Funding Transfers	261,901	206,299	335,495	73,594
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Statement of Activities Net Result	40,901	(114,771)	130,745	89,844
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The Haub School is carrying a balance in excess of \$100,000 in general Designated Operating, Program fees, and F&A Recovery funds. As of this report the balances in those accounts are \$139,684, \$152,490, and \$151,706, respectively. We have not moved any expenses from unrestricted operating to designated operating. The plans for these accounts are as follows:

- Designated Operating- as in previous years, this account collects and distributes course fees. About half of this current balance of this account is attributable to course fees that have already been collected in Spring 2026, but the expenditures for those courses have not yet been accounted for. We will have expenditures for the following courses that will post in the coming months: ENR 4965/5965-Nepal Wild and Working Lands, ENR 4965/5965-Expedition Leadership, ENR 4965/5965-Canyonlands Climate/Water/Culture, ENR 4965/5965-Queensland: Place and Landscapes. Additional balances in this account are for three different conferences/symposiums that we are hosting this spring, where again revenue is being realized but expenses have not yet been; as well as balances due to fee for services.
- Program Fees-In FY27 we plan to continue to use this fund to support the salary of our Advising Manager, as well as to pick up part of the salary for our graduate coordinator. In the future we plan to use this balance to enable us to hire additional advising staff.
- F&A Recovery-Starting in FY25 we made a joint hire with the REDD office to enhance our pre-award services and increase grant dollars brought in. Additionally, this fund has been used to support infrastructure in Crane Hall to support our research activities.

FY27 Restricted Operating Budget: Haub School of Environment & Natural Resources Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	992,821	217,805	452,880	(539,941)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(3,396,869)	(2,222,535)	(3,114,728)	282,141
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(2,404,048)	(2,004,730)	(2,661,848)	(257,800)
Salary & Wages Summary	1,512,548	1,023,409	1,385,078	(127,470)
Services, Travel, and Supplies	767,400	958,298	1,146,008	378,608
Util., Repair & Maint., and Rentals	8,000	8,563	8,250	250
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	54,700	39,958	53,950	(750)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,342,648	2,030,228	2,593,286	250,638
Internal Allocations & Sales Summary	61,400	83,125	68,562	7,162
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	18,205	-	-
Total Funding Transfers	61,400	101,330	68,562	7,162
Total Expenses and Funding Transfers	2,404,048	2,131,559	2,661,848	257,800
Statement of Activities Net Result	-	126,829	-	-

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

The majority of Haub Foundation accounts have a budget that matches the expendable balance. For that that do not have a budget that matches the expendable balance there is often a strategic reason. For example, the budget for 500188 does not match the expendable balance because the main priority for this account is to support *Western Confluence* magazine, which has needs that go beyond one single fiscal year. Other accounts this applies to, such as 500204, 600172, 670022, 670047, and 660039, all have budgets that exceed the annual payout and maintaining a balance in the account allows us to maintain current priorities. For example, 660039 supports two graduate students each year, if we were to go beyond that we would run into a situation wherein we would only be able to support one student. Finally, we have some accounts that are new to the Haub School or have a new faculty member they are supporting, and plans for those funds are developing. An example of this is 600696, this account just came to us in the middle of FY25 and we have recently launched a call to our faculty to use the funds in this account to support a graduate student whose work aligns with the priorities of the donors.

Board of Trustees Narrative Report

Haub School of Environment & Natural Resources Subdivision

1. What is your process for determining new staff/administrative hires for your division?

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 and will be a topic of discussion in our May retreat. 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! Our hope is 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.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We have worked to increase our efficiency of program delivery by increases class sizes, maintaining waiting lists, changing rooms to permit increased enrollment, etc. One of our most popular courses is a communications course that the UW caps and that constrains our abilities to some extent. We monitor our SCH and SCH per faculty to gain insight into enrollment and equity issues. We have worked to integrate AI creatively into our curriculum to assist with writing and evaluation of writing. We tentatively have AI integration as a topic of our May faculty/staff retreat.

Board of Trustees Narrative Report Haub School of Environment & Natural Resources Subdivision

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

a. The majority of Haub Foundation accounts have a budget that matches the expendable balance. For that that do not have a budget that matches the expendable balance there is often a strategic reason. For example, the budget for 500188 does not match the expendable balance because the main priority for this account is to support *Western Confluence* magazine, which has needs that go beyond one single fiscal year. Other accounts this applies to, such as 500204, 600172, 670022, 670047, and 660039, all have budgets that exceed the annual payout and maintaining a balance in the account allows us to maintain current priorities. For example, 660039 supports two graduate students each year, if we were to go beyond that we would run into a situation wherein we would only be able to support one student. Finally, we have some accounts that are new to the Haub School or have a new faculty member they are supporting, and plans for those funds are developing. An example of this is 600696, this account just came to us in the middle of FY25 and we have recently launched a call to our faculty to use the funds in this account to support a graduate student whose work aligns with the priorities of the donors.

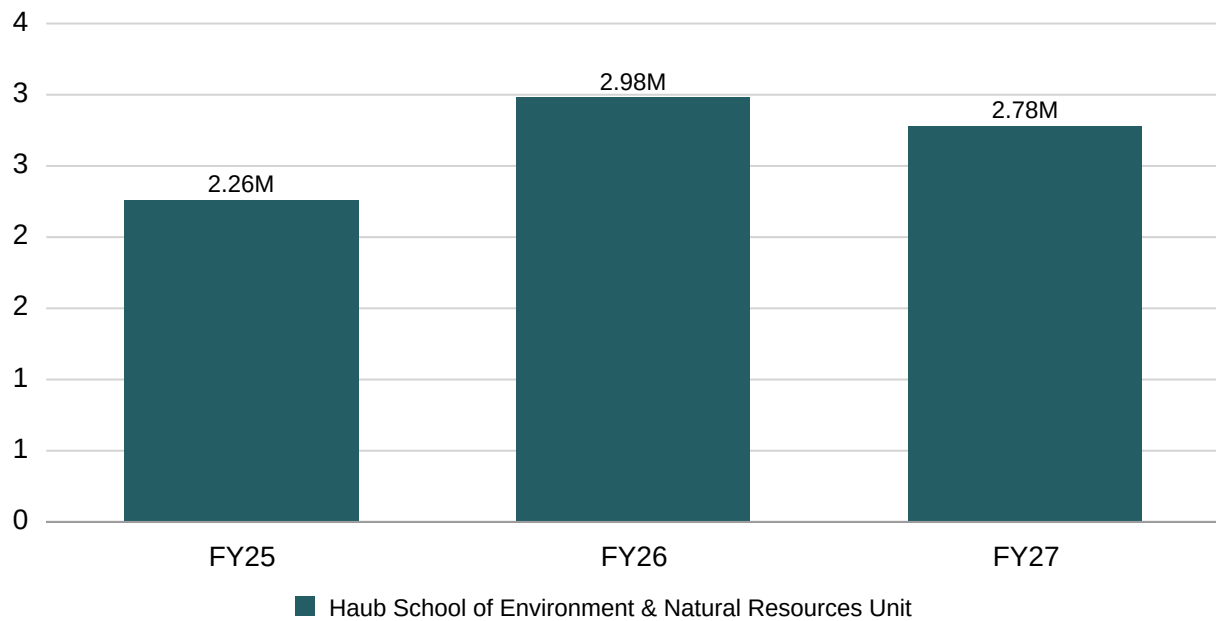
b. YES! We have worked hard to increase our donor engagement and donor numbers, used private funds to make up for the communications position lost to Old Main, and elevated our messaging in concert with the UW Foundation as we seek a new building and an endowed deanship in addition to the student and faculty support funds.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

We need to seek a permanent long-term home that enables staff and leadership to be joined in a new building that can serve to represent an important collaborative space to promote interdisciplinarity. This is an important need on the horizon for inclusion in a UW Foundation capital campaign for private fundraising—a building that serves as an interdisciplinary hub that the Haub School could be the central unit but with others such as the Honors College, WORTH, School of Computing and/or other highly interdisciplinary units would be obvious partners. The Haub School was found in 8 buildings on campus (Bim Kendall House, Beta House, WCC Conservation House, Bureau of Mines, Ross Hall, Berry Conservation Center, College of Business, Crane Hall) ... and we are appreciative of the increased Crane Hall space that enabled us to consolidate many of our team in Crane Hall. This has already paid dividends in the culture of our unit for faculty and students.

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
	FY26	FY27	
Haub School of Environment & Natural Resources	48	43	(5)
Biodiversity Institute	3	3	-
Total	51	46	(5)



Employee Data : Haub School of Environment & Natural Resources Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The only salary change for the Haub School is:

- Increase for joint hire with the School of Computing. Salary increase is \$3,592.

First of all, we hope to avoid failed searches; however, given the current model of position distribution, we have no searches planned for 2026-27. 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.

FY27 Unrestricted Operating Budget: School of Computing Subdivision

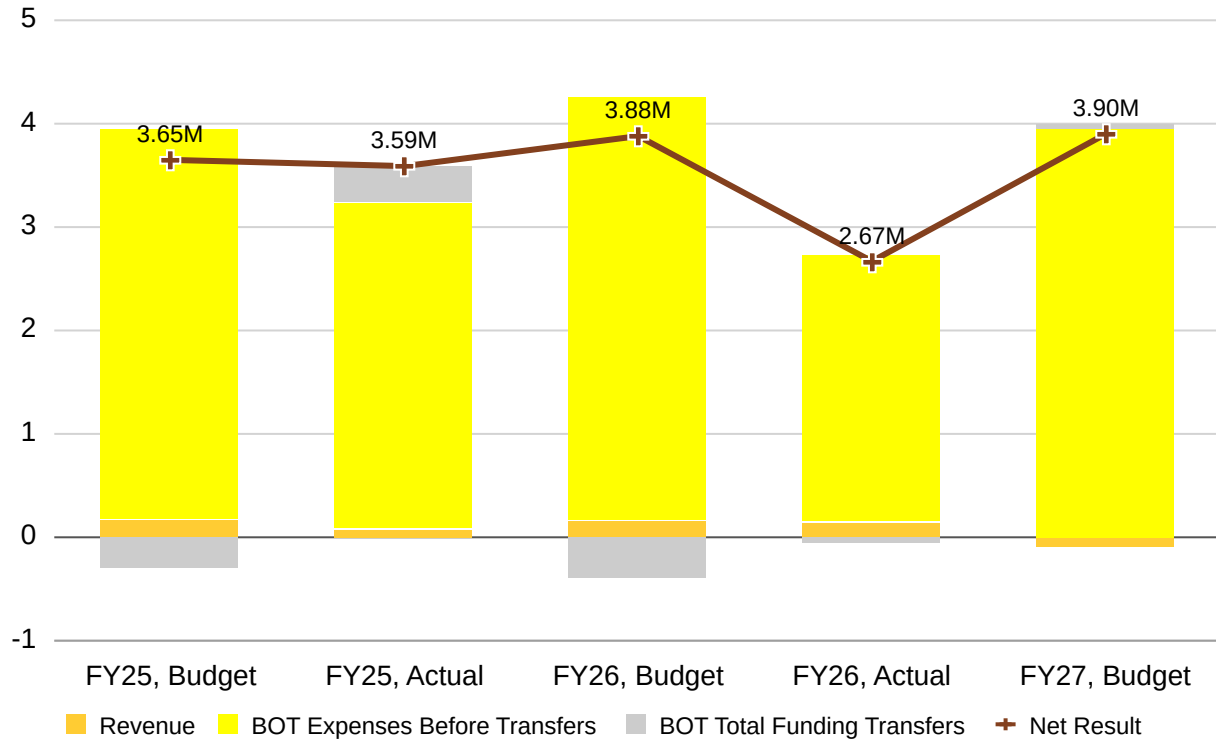
University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	153,165	137,356	71,930	(81,235)
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 Distrubutions	-	-	(166,116)	(166,116)
Total Revenue	153,165	137,356	(94,186)	(247,351)
Salary & Wages Summary	3,679,153	2,393,142	3,795,503	116,350
Services, Travel, and Supplies	484,323	187,263	119,153	(365,170)
Util., Repair & Maint., and Rentals	1,400	31	-	(1,400)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	49,669	10,216	36,819	(12,850)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	4,214,545	2,590,652	3,951,475	(263,070)
Internal Allocations & Sales Summary	(61,533)	(55,022)	42,500	104,033
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(326,800)	2,000	-	326,800
Total Funding Transfers	(388,333)	(53,022)	42,500	430,833
Total Expenses and Funding Transfers	3,826,212	2,537,630	3,993,975	167,763
Statement of Activities Net Result	3,979,377	2,674,986	3,899,789	(79,588)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

Budgets remain the same with the exception of the FY 27 allocated budget reduction.

FY27 Unrestricted Operating Budget: School of Computing Subdivision





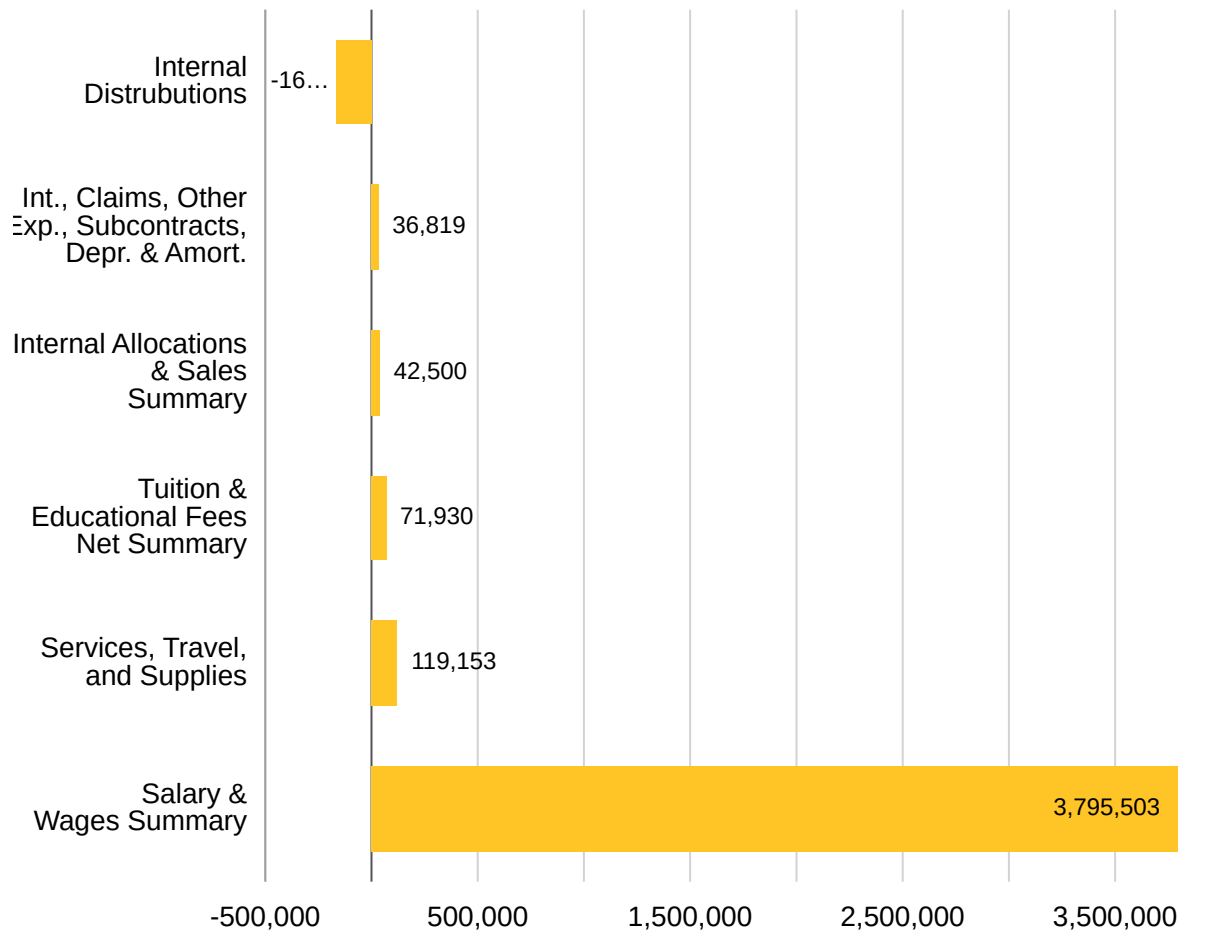
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: School of Computing Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	3,993,975.22
Revenue	-94,186.00
Net Result	3,899,789.22

Budget Breakdown by Natural Account Rollup

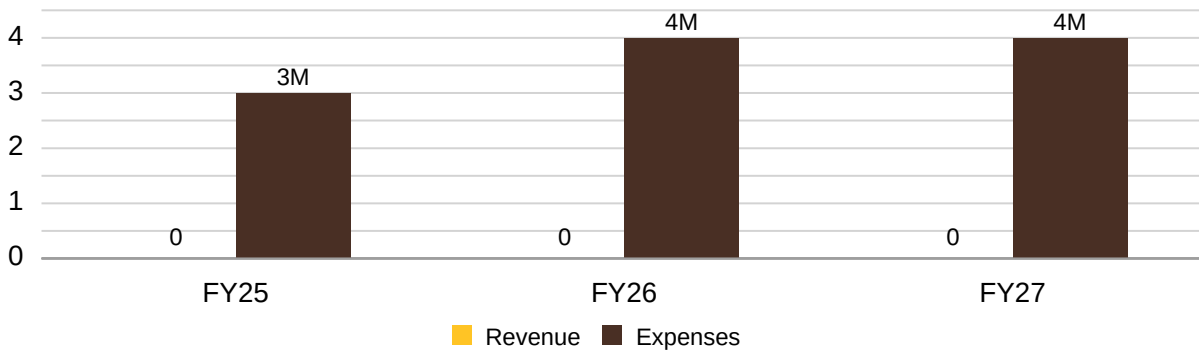




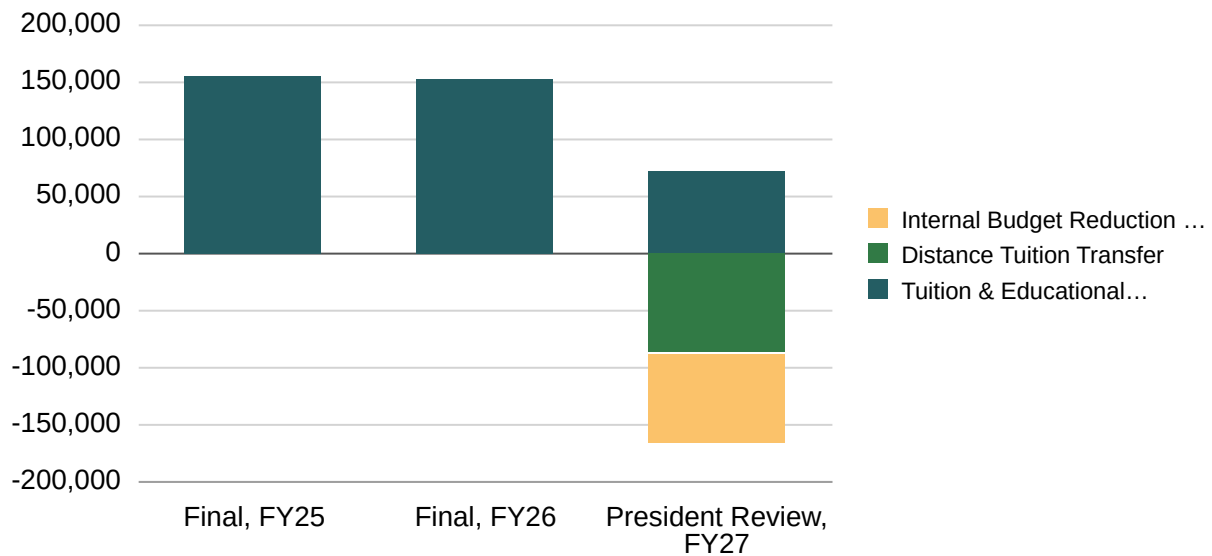
Three Year Revenue vs. Expense: School of Computing Subdivision

University of Wyoming:
UOC - Unrestricted Operating

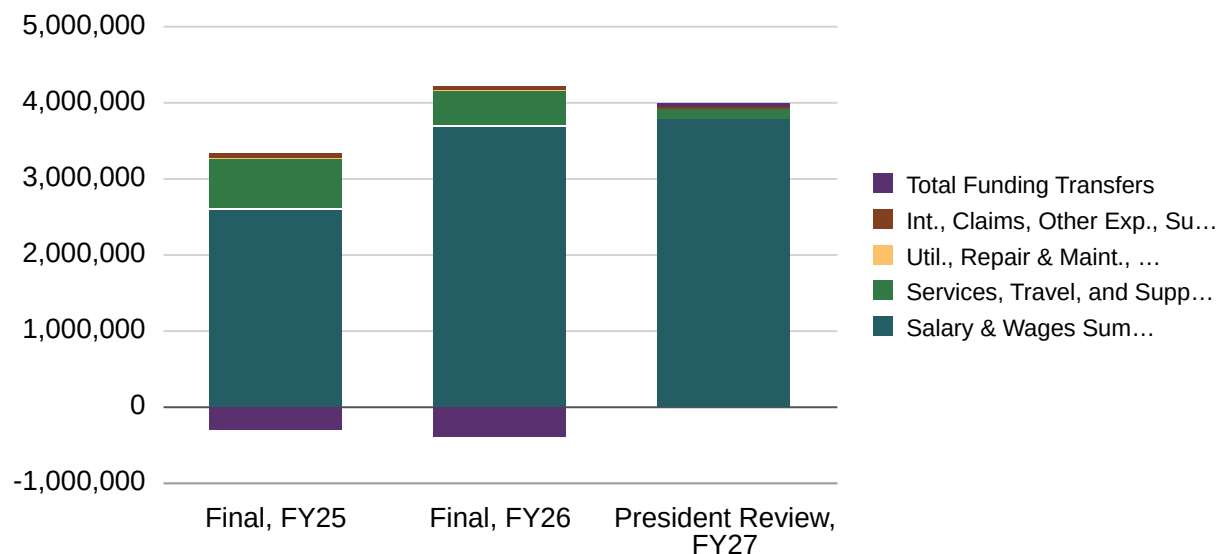
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: School of Computing Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	79,910	(32,213)	22,000	(57,910)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	(27,500)	(32,017)	(43,500)	(16,000)
Other Operating Revenue Summary	(17,000)	(359)	(17,000)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distrubutions	-	-	-	-
Total Revenue	35,410	(64,589)	(38,500)	(73,910)

Salary & Wages Summary	1,042,025	72,850	689,232	(352,793)
Services, Travel, and Supplies	435,524	28,308	447,169	11,645
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	4,500	12,790	5,000	500
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,482,049	113,947	1,141,401	(340,648)

Internal Allocations & Sales Summary	5,000	-	5,000	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(1,107,900)	-	-	1,107,900
Total Funding Transfers	(1,102,900)	-	5,000	1,107,900

Total Expenses and Funding Transfers	379,149	113,947	1,146,401	767,252
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Statement of Activities Net Result	414,559	49,358	1,107,901	693,342
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

Will have 3-4 new faculty hires that will require a start-up package. No expenses have moved from unrestricted operating to designated operating.

FY27 Restricted Operating Budget: School of Computing Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 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	(54,500)	(18,301)	(45,500)	9,000
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(54,500)	(18,301)	(45,500)	9,000

Salary & Wages Summary	-	5,630	-	-
Services, Travel, and Supplies	44,500	5,171	31,000	(13,500)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,000	1,271	9,500	(500)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	54,500	12,072	40,500	(14,000)

Internal Allocations & Sales Summary	-	5,650	5,000	5,000
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	-	5,650	5,000	5,000

Total Expenses and Funding Transfers	54,500	17,722	45,500	(9,000)
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Statement of Activities Net Result	-	(579)	-	-
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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. Budget matches the expendable amounts.

1. What is your process for determining new staff/administrative hires for your division?

We evaluate needs by reviewing the academic and non-academic programs and initiatives that we support to ensure we have capacity to deliver them. We identify strategic opportunities for collaboration with other units across campus, including joint or shared hires that strengthen interdisciplinary initiatives and advance the university's mission. Faculty/staff/administrative input is sought and important for helping to identify emerging areas, instructional needs, and strategic priorities. All of these considerations are weighed together and prioritized within available budget resources to determine which hires are most appropriate and aligned with long term program goals.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

As a relatively new unit with several programs still in their early stages, we are focused on building programs carefully and efficiently. Labor market data has been an important tool in helping justify and shape these new programs. To manage the cost of program delivery, we emphasize shared courses across programs and regularly review enrollments and course structures to avoid duplication while maintaining strong foundational preparation for students.

AI has been central to the School of Computing's approach since its founding. All of our faculty hires have AI as a required applied or foundational area of expertise. We host speakers and events such as the annual UW Computing Symposium, co-host workshops across campus, and lead and participate in university-level initiatives such as the AI Across the University Commission. As new AI tools and methods emerge, they align naturally with our mission of integrating computing across the curriculum and strengthening computational capacity across disciplines. Our faculty are actively incorporating AI tools and concepts into both their teaching and research, ensuring that students gain hands-on experience with the technologies that are rapidly shaping the modern workforce.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Currently have no issues.

a) Does your budget match the expendable amounts of those Foundation Funds?

Yes

b) Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

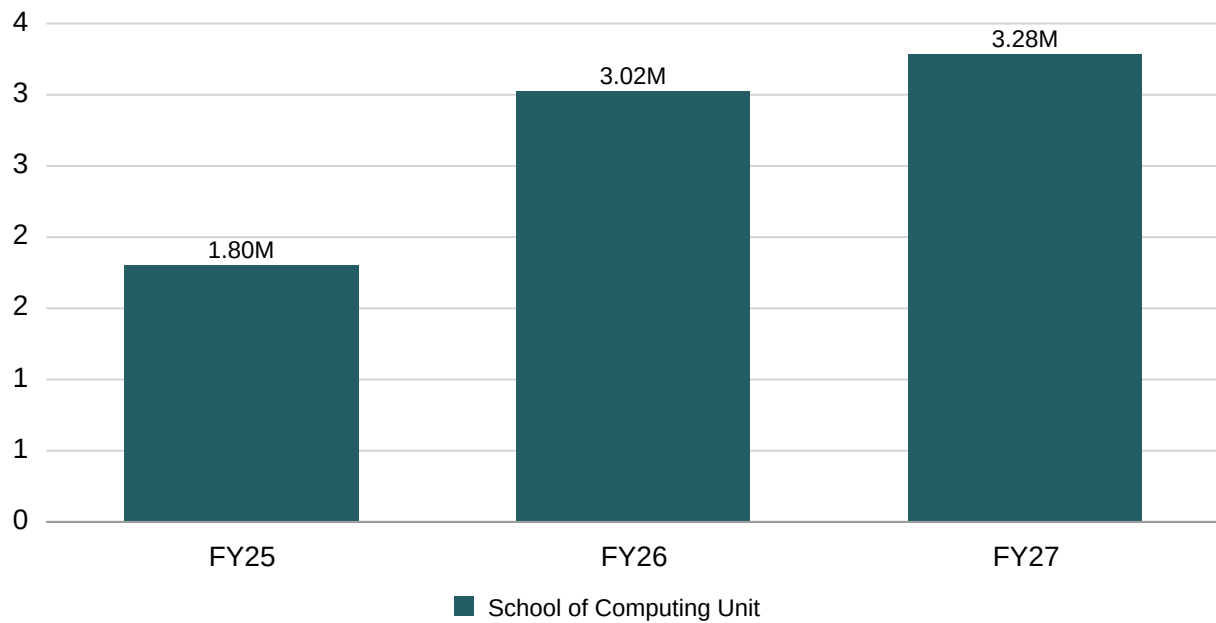
Yes. We are working with the UW Foundation to be assigned our first gift officer and are ready to build on our early successes (e.g. Giving Day) with a focus on the opportunity to develop a sustainable and successful fundraising model from the ground up.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

Possibly expand to 4th floor of Crane, which is currently allocated to School of Computing.

Employee Data : School of Computing 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
	FY26	FY27	
School of Computing	25	29	4
Wyoming Geographic Information Science Center	18	15	(3)
Total	43	44	1

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

-
- Computational and Data Enabled Science faculty lines moved from designated to unrestricted operating.
 - Move Applied Software Development lecturer from grant funding to unrestricted operating.
 - Hired two new research scientists.
 - Multiple ongoing joint assistant professor hires.

Salary savings are intentionally redirected to advance future hiring priorities. A core strategy of the School of Computing is to pursue collaborative hiring across campus, with most positions structured as joint appointments with partner units. Within this model, even partial salary savings become meaningful: when pooled, they provide a flexible and strategic mechanism to co-invest in new faculty lines, enabling us to align hires with shared priorities and expand interdisciplinary capacity across departments.

FY27 Unrestricted Operating Budget:
College of Agriculture, Life Sciences & Natural Resources
Subdivision

University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	22,933	47,888	77,533	54,600
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(2,454,228)	(1,530,183)	(2,454,228)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(2,660,000)	(1,795,006)	(2,660,000)	-
Gifts Summary	-	-	-	-
Investment Income Summary	(700,000)	(525,000)	(700,000)	-
Other Non Operating Revenues Summary	-	(75)	-	-
Internal Distributions	(519,000)	(519,000)	(1,145,842)	(626,842)
Total Revenue	(6,310,295)	(4,321,376)	(6,882,537)	(572,242)

Salary & Wages Summary	34,669,830	25,308,395	35,256,602	586,771
Services, Travel, and Supplies	2,736,477	1,913,705	2,636,283	(100,194)
Util., Repair & Maint., and Rentals	489,400	313,909	590,470	101,070
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	596,584	376,902	580,180	(16,404)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	38,492,291	27,912,911	39,063,535	571,243

Internal Allocations & Sales Summary	773,234	1,470,081	803,181	29,947
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	8,960	598,707	(583,239)	(592,199)
Total Funding Transfers	782,194	2,068,787	219,942	(562,252)

Total Expenses and Funding Transfers	39,274,485	29,981,698	39,283,477	8,991
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Statement of Activities Net Result	32,964,190	25,660,322	32,400,940	(563,251)
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What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

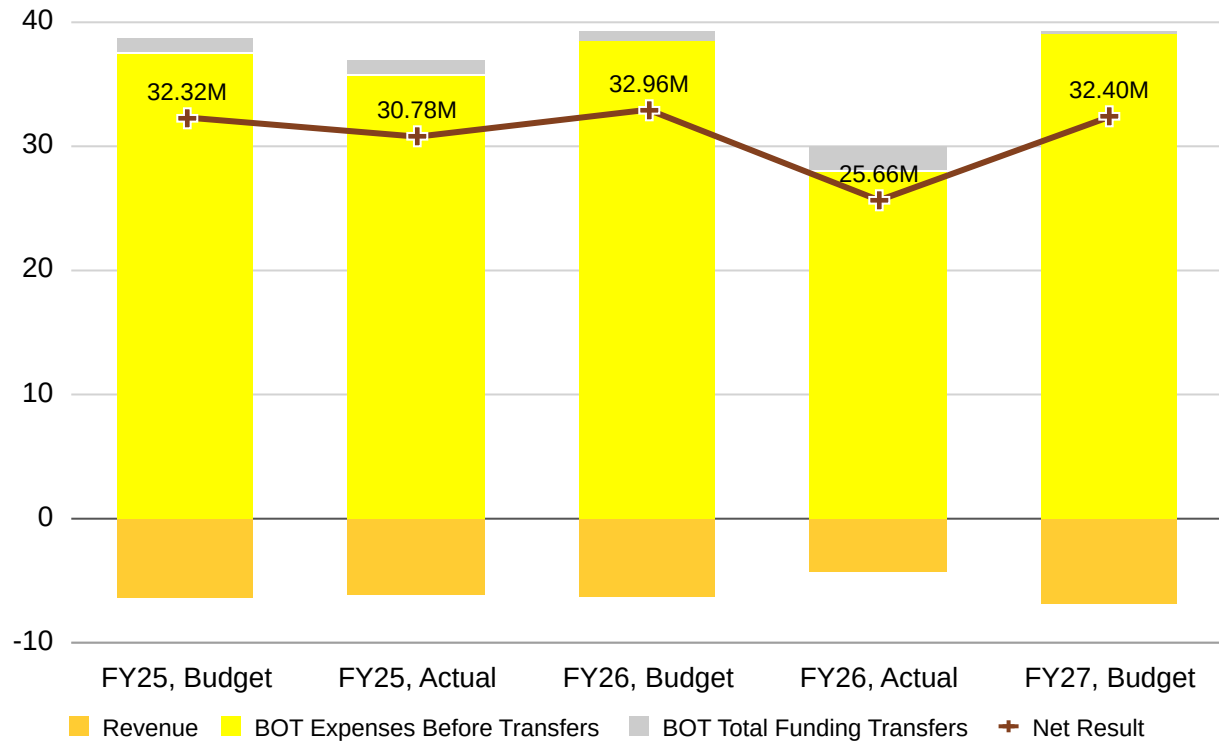
FY26 T&P will provide an increase of \$117,132, which should be an allowed variance.

For faculty, there is an increase of \$118,979 due to other units across campus no longer funding two positions and another unit not budgeting for cost share in their ORG. A former CPM position wasn't budgeted in FY26 for \$87,000 and another \$53,328 budgeted from a grant to the URO. Supplemental pay increased by \$8,905.

For staff, there is an increase of \$32,655.06 due to the decrease in advising fee projected revenue.

The biggest variances from FY26 to FY27 are due to not budgeting as much in reserves as in FY26 where we specifically budgeted for Capital Improvements and Capital Equipment expenses to attempt to spend down our reserves.

FY27 Unrestricted Operating Budget: College of Agriculture, Life Sciences & Natural Resources Subdivision





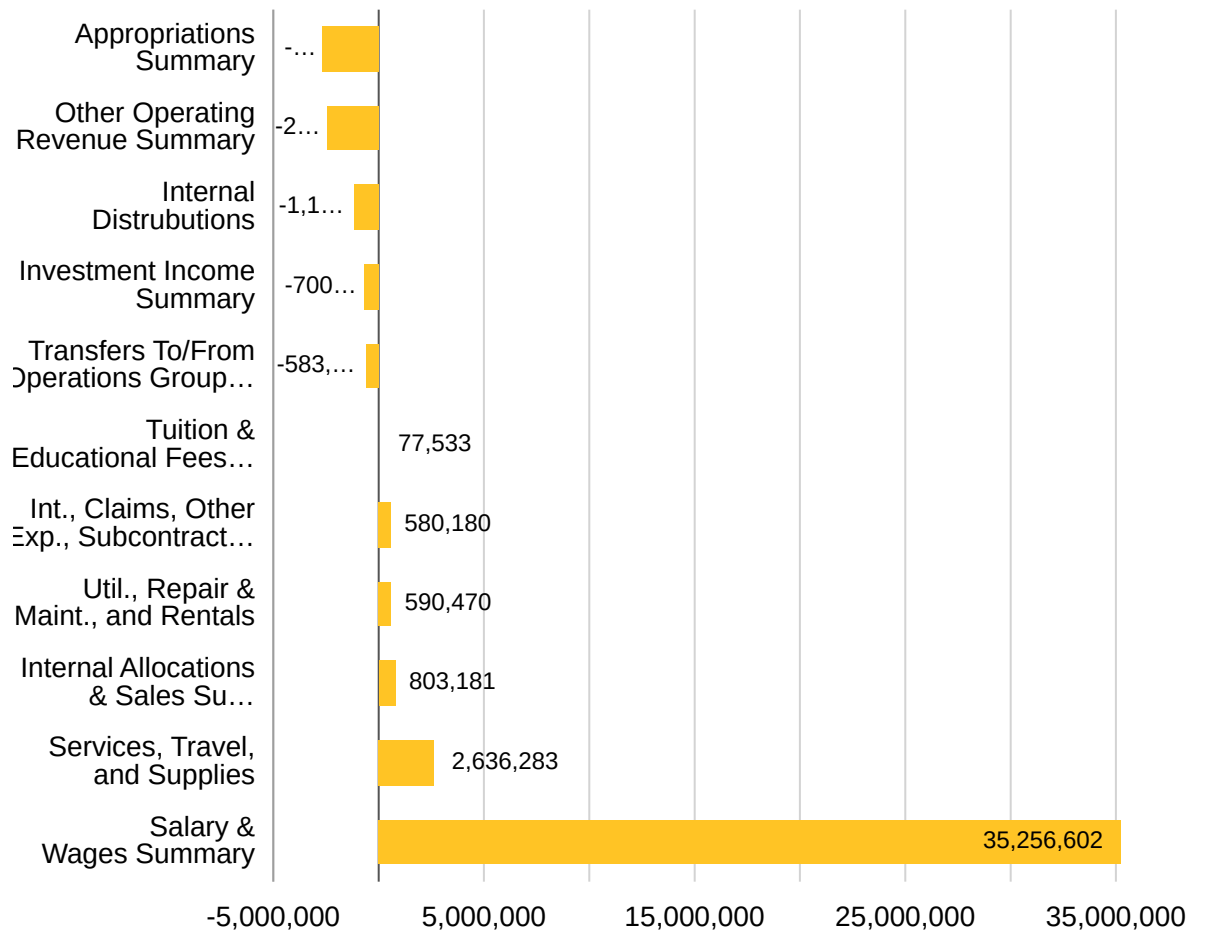
University of Wyoming:
UOC - Unrestricted Operating

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

Revenue vs Expense

Account Type	Year Total
Expense	39,283,476.64
Revenue	-6,882,537.00
Net Result	32,400,939.64

Budget Breakdown by Natural Account Rollup

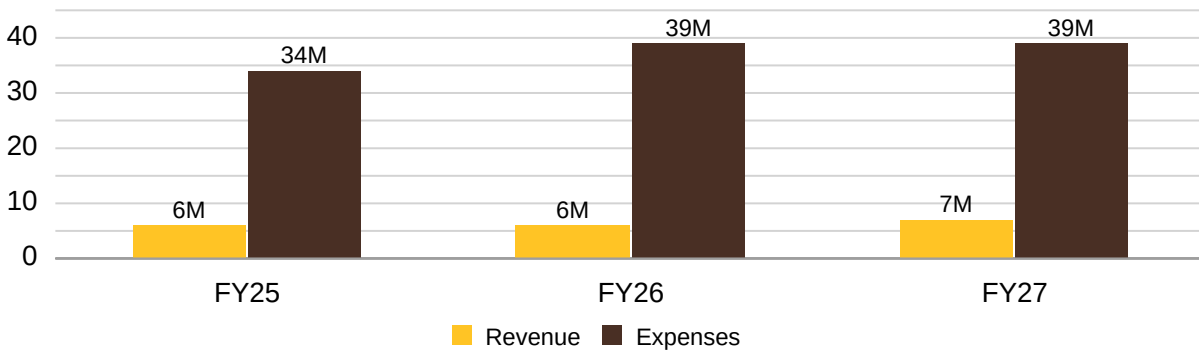




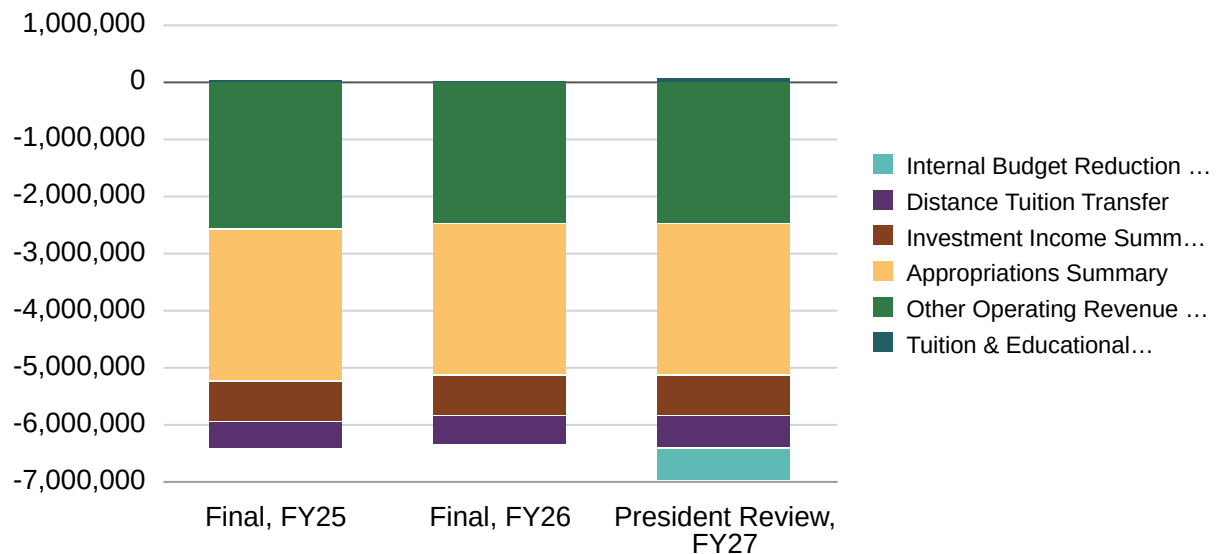
University of Wyoming:
UOC - Unrestricted Operating

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

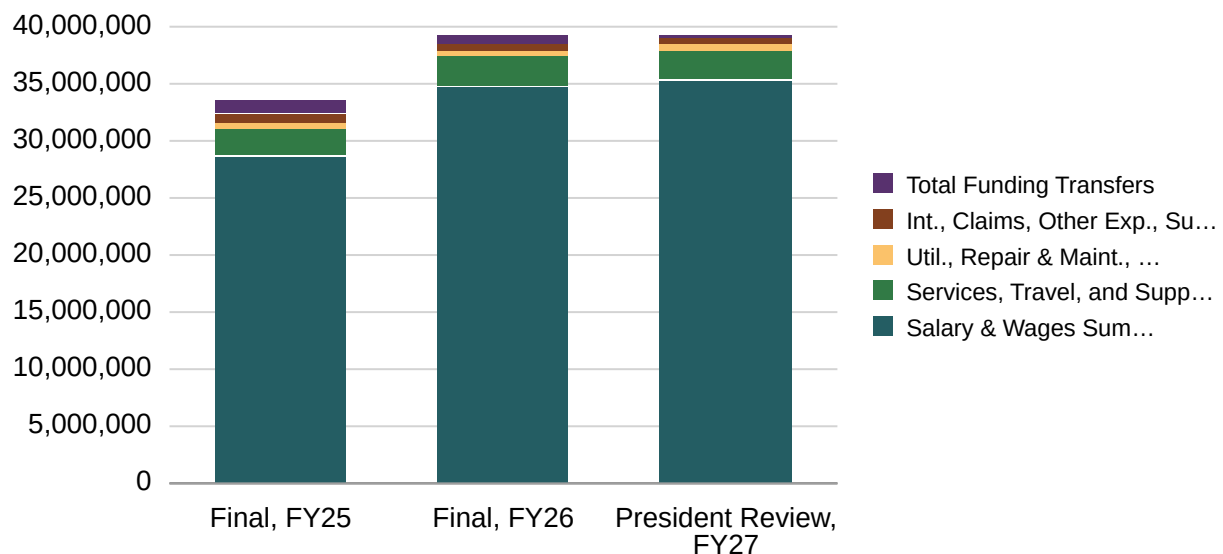
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget:
College of Agriculture, Life Sciences & Natural Resources
Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(466,973)	(448,113)	(440,693)	26,280
Sales of Goods & Services Summary	(310,000)	(248,447)	(317,600)	(7,600)
Grants & Contracts Summary	(996,216)	(391,899)	(979,981)	16,235
Other Operating Revenue Summary	(1,171,196)	(1,784,003)	(1,091,648)	79,548
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	6,722	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(2,944,385)	(2,865,739)	(2,829,922)	114,463

Salary & Wages Summary	1,276,306	804,950	1,434,183	157,876
Services, Travel, and Supplies	1,719,580	1,335,689	1,893,554	173,974
Util., Repair & Maint., and Rentals	250,400	102,236	213,900	(36,500)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	224,279	207,458	273,050	48,771
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	3,470,565	2,450,332	3,814,687	344,121

Internal Allocations & Sales Summary	(587,063)	(1,088,844)	(880,682)	(293,619)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	779,000	512,186	1,277,545	498,545
Total Funding Transfers	191,937	(576,658)	396,863	204,926

Total Expenses and Funding Transfers	3,662,502	1,873,674	4,211,550	549,047
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Statement of Activities Net Result	718,117	(992,065)	1,381,628	663,510
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

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. The Dean's office faculty startup account regularly accounts for about 20% or 1/5th of the overall designated balance. Departments' transfer amounts to the Dean's account for their portion of their new faculty startup, often from their designated funds.

We transferred some costs associated with deferred facility maintenance, purchases of research instrumentation, and additional faculty startup commitments from URO to our designated accounts.

Note: Most designated funds in CALSNR are generated from IDC's paid on research grants secured by our faculty. Designated funds allocated to individual faculty members (7 of 9 departments distribute IDC's to the P.I.'s who secured the grants) will be used to support the expansion and maintenance of their research enterprises.

Designated funds associated with our Research and Extension Centers (4) typically represent approx. 37.0% of CALSNR's total designated funds. R&E Center's use of these funds is seasonal/cyclical and often reflects fluctuations in crop and livestock markets. During the Spring season, expenditures increase dramatically in response to crop planting, irrigation, fertilization, calving, lambing, shearing, and investments in equipment maintenance. Summer expenses reflect the costs of field-based research, irrigation, and early harvest. Revenues are largely generated during the Fall season. Some designated funding is used in lieu of URO on cost share for our USDA Capacity grants. There is only so much budget on the URO, so they definitely offset other costs from designated.

Another item to note is that the Seed Certification unit solely operates off designated funds, which constitutes approx. 5% of the total designated balance.

FY27 Restricted Operating Budget:
College of Agriculture, Life Sciences & Natural Resources
Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	484,447	546,981	727,282	242,835
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(5,885,025)	(2,838,920)	(7,011,036)	(1,126,010)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(5,400,578)	(2,291,940)	(6,283,754)	(883,175)
Salary & Wages Summary	2,500,822	1,523,779	2,355,531	(145,292)
Services, Travel, and Supplies	2,058,348	763,838	2,725,969	667,621
Util., Repair & Maint., and Rentals	73,522	16,696	114,925	41,403
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,835	156,004	233,004	144,169
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	4,721,527	2,460,318	5,429,429	707,901
Internal Allocations & Sales Summary	364,351	669,596	399,825	35,474
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	314,700	55,954	454,500	139,800
Total Funding Transfers	679,051	725,550	854,325	175,274
Total Expenses and Funding Transfers	5,400,578	3,185,868	6,283,754	883,175
Statement of Activities Net Result	-	893,928	-	-

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

Challenges with spending out of Foundation accounts include limiting criteria due to donor intent, specific requirements of gift agreements, delays in billing and the associated inability to reflect encumbrances, timing of FAB reporting with cyclical expenses like scholarship awarding and seasonal expenses associated with agricultural production.

In cases where these limitations create spending challenges, we continue to work with UWF 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.

Does your budget match the expendable amounts of those Foundation Funds? We were very strategic in making sure our FY27 foundation funds were budgeted appropriately. Our budget matches at least the dollar amounts of FY26 Payouts plus any forecasted funds available that are not endowments and won't be spent by the end of FY26.

Board of Trustees Narrative Report

College of Agriculture, Life Sciences & Natural Resources Subdivision

1. What is your process for determining new staff/administrative hires for your division?

New staff/administrative positions are only established after a thoughtful and comprehensive assessment of need, estimated revenue/cost outcomes, potential redundancy with existing positions, available talent, whether position is mission critical, and potential for the position to contribute to student enrollment. In some cases, specific responsibilities of vacant positions are modified to meet current needs.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

How are you containing/managing your costs?

Cost and data considerations are paramount in every major decision in CALSNR.

The most difficult thing to control costs are the other services from the UW that are not transparent about their costs, increasing costs for vehicles for field courses; we don't know how those costs are set; IT costs are suddenly higher; we don't know what their fee structure is and how they are determined. No idea where these costs come from inside UW. Self-sustaining units within UW is the problem.

How are you using data to inform your program offerings? For example, do you routinely use labor market information? We assess labor market information from long-standing relationships with our funding partners and workforce partners from industry, federal/state agencies, and professional schools. The data from interactions with these individuals and organizations guide which programs we offer to meet their workforce needs. Our engagement with these partners also informs curricular content to ensure our graduates have the critical competencies to meet their workforce needs.

Enrollment metrics from programs offered at other academic institutions also inform our decisions regarding program offerings. For proposed new academic programs in CALSNR, the NOI and RFA process incorporates data regarding student demand, competing programs, and potential career metrics. Information from student interns and sponsors of internships also provides valuable data which inform program offerings and curricular content.

The demand for educational programming from Extension stakeholders and funding partners provides a continual "educational needs assessment" for Wyoming communities. This information informs our program offerings and identifies emerging issues facing Wyoming communities. We look into market data for student data, all part of a new program. We do not use labor market information.

Are you preparing for more integration of AI into your division?

CALSNR is evaluating the implications and opportunities of more integration of AI in the following areas:

1) How AI/ML might enhance our operational efficiencies (e.g., student advising, student assessment, fiscal accounting, federal reporting, marketing/social media outputs, impact assessment, and college communications), 2) Evidence that an understanding and working knowledge of AI/ML is an emerging "critical competency" for students entering the workforce, 3) Implications of AI/ML in teaching, learning strategies, and assessment of our students, and 4) How AI/ML will be integrated to support/evaluate CALSNR's research and statewide engagement missions. We have hired multiple faculty members with AI/ML expertise, and AI is currently being integrated, developed, and evaluated by these and many other CALSNR faculty in their respective research, teaching, and service programs.

Board of Trustees Narrative Report College of Agriculture, Life Sciences & Natural Resources Subdivision

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Challenges with spending out of Foundation accounts include limiting criteria due to donor intent, specific requirements of gift agreements, delays in billing and the associated inability to reflect encumbrances, timing of FAB reporting with cyclical expenses like scholarship awarding and seasonal expenses associated with agricultural production.

In cases where these limitations create spending challenges, we continue to work with UWF 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.

Does your budget match the expendable amounts of those Foundation Funds? We were very strategic in making sure our FY27 foundation funds were budgeted appropriately. Our budget matches at least the dollar amounts of FY26 Payouts plus any forecasted funds available that are not endowments and won't be spent by the end of FY26.

What is the dollar amount of funds above 2X payout as of the February 2026 report from the UW Foundation?

***Please note as of the response of this report, the February 2026 FAB report from the UW Foundation is not available. Per the 2X report provided by the Provost office 3/9/26, we are showing \$1,198,217 funds above the 2X payout. We have several hundred thousand in expenses due to hit accounts that will reduce this amount considerably, however. 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 list is now in balance with annual earnings. The multi-year expendable balance in this foundation account was used to renovate a lab, which was just billed by operations after over 2 years, and to fund a competitive startup package. Another account was turned into an \$50K endowment, but the original balance was well over \$300K expendable, so now makes it look like it is over \$251K on the 2x.

Departmental foundation accounts are increasingly being used to supplement expenses which previously relied on only URO funding.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

Resolution to the Animal Science/Molecular Biology building space allocation. Allocation of this space to meet the established needs of students and faculty in the Animal Science department was an explicitly stated consideration in the Wyoming Legislature's passage of the Science Initiative and the associated move of Molecular Biology faculty to the Science Initiative Building.

Continue to address deferred maintenance needs at the Red Buttes Research Facility and the UW Meat Laboratory Teaching and Research Facility. The functionality of these facilities is critical to our continued research and experiential learning outcomes.

Our Research and Extension Centers around the state (Laramie, Lingle, Powell, Sheridan) have varying, but significant facilities needs in the near future. Long-term deferred maintenance exists at many of the facilities in terms of office, laboratory, and housing space. Several buildings providing short- or long-term housing needs, specifically at Powell and Laramie, show long-term deterioration of functionality. The last remaining short-term housing at Powell – the center farthest from campus – recently experienced a flooded basement that rendered the building unusable. The LREC greenhouse facility, which hosts dozens of funded research projects annually, likely needs replaced in total to continue to meet research needs.

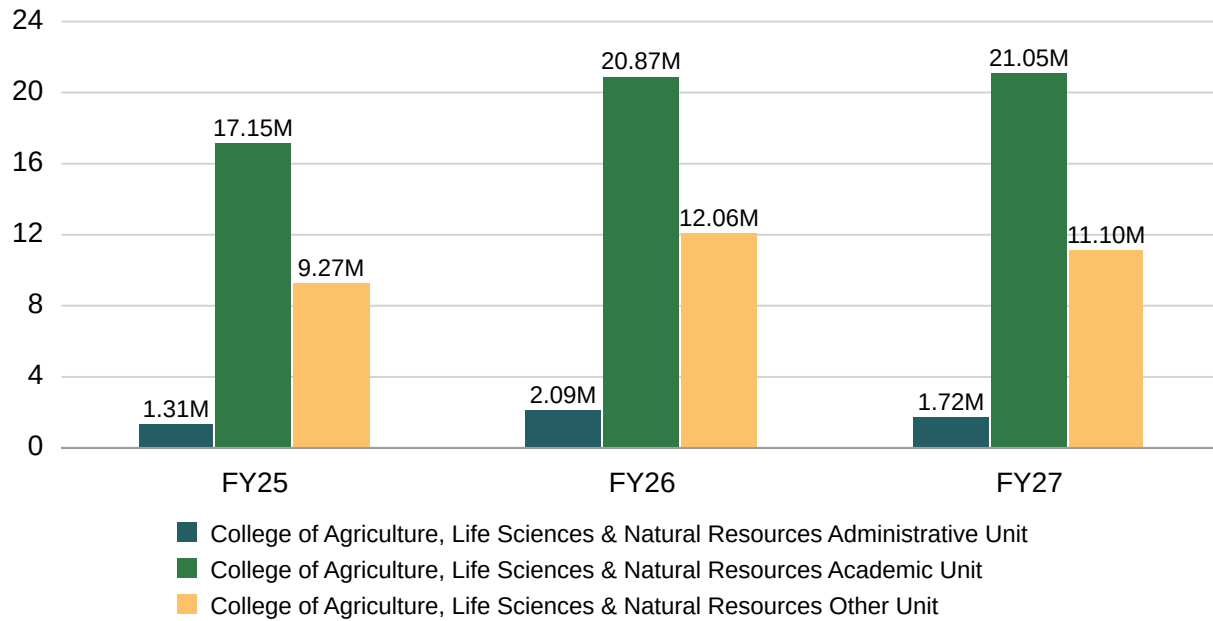
The Vivarium in the BioScience building needs equipment and facility upgrades.

We need laboratory "swing space" to accommodate the potential for research faculty to move in, and out, of the Science Initiative Building. There are several labs located on the 5th and 6th floor of AgC, and labs in the Physical and Biological Science buildings that could be renovated to meet these needs.

Additional investments are needed to make the AMK facility fully functional to support research. The recent removal of 10 beds limits lodging capacity, and the lack of a commercial kitchen precludes cost-effective, extended stays for researchers and students. AMK may also not be market competitive for researchers because of costs comparable to the nearby Coulter Bay facility, which is a full-service facility.

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
	FY26	FY27	
College of Agriculture & Natural Resources Deans Office	13	10	(3)
Academic & Student Programs	13	12	(1)
Agriculture & Applied Economics	22	20	(2)
Animal Science	38	37	(1)
Molecular Biology	45	38	(7)
Plant Sciences	22	23	1
Ecosystem Science & Management	29	31	2
Veterinary Science	25	23	(2)
Botany	30	29	(1)
Life Science Program	2	2	-
Zoology & Physiology	42	49	7
Wyoming Coop Unit	21	21	-
Ranch Management & Agricultural Leadership	2	2	-
Family & Consumer Sciences	15	15	-

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

	Job FTE		FTE Variance
	FY26	FY27	
Agricultural Experiment Station	4	3	(1)
R&E Center SAREC	7	8	1
R&E Center Powell	7	7	-
R&E Center Sheridan	6	8	2
R&E Center Laramie	8	8	-
Seed Certification	3	3	-
State Seed Lab	3	3	-
UW Extension	121	97	(24)
Wyoming State Veterinary Laboratory	21	21	-
IMAGINE	-	3	3
Total	498	473	(25)



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

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

FY26 T&P will provide an increase of \$117,132, which should be an allowed variance.

For faculty, there is an increase of \$118,979 due to other units across campus no longer funding two positions and another unit not budgeting for cost share in their ORG. A former CPM position wasn't budgeted in FY26 for \$87,000 and another \$53,328 budgeted from a grant to the URO. Supplemental pay increased by \$8,905.

For staff, there is an increase of \$32,655.06 due to the decrease in advising fee projected revenue.

Salary savings provide critical, short-term funding for both foreseen and unforeseen budget shortfalls. We use salary savings for sabbatical and vacant position coverage with temporary lecturers, graduate students, and hourly non-benefited personnel. We also use salary savings to mitigate reductions in advising and program fees.

A portion of CALSNR's salary savings is used to fund our 1:1 cost share and salary obligations for USDA NIFA Capacity Funds. These funds provide crucial support for UW Extension and the Wyoming Agricultural Experiment Station.

Salary savings also fund expenses associated with newly hired faculty, including moving expenses, summer salaries, supplemental pay, and bridge-funding for spousal accommodations.

FY27 Unrestricted Operating Budget: College of Arts & Sciences Subdivision

University of Wyoming : Unrestricted Operating

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	106,302	80,058	165,300	58,998
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(829)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(1,953,000)	(1,953,000)	(2,353,325)	(400,325)
Total Revenue	(1,846,698)	(1,873,771)	(2,188,025)	(341,327)
Salary & Wages Summary	27,624,772	19,946,159	27,359,548	(265,224)
Services, Travel, and Supplies	1,200,318	617,162	1,110,543	(89,775)
Util., Repair & Maint., and Rentals	34,960	14,711	32,350	(2,610)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	155,258	112,410	168,564	13,306
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(400)	-	-
Total Expenses Before Transfers	29,015,309	20,690,043	28,671,005	(344,304)
Internal Allocations & Sales Summary	(1,095,868)	197,936	(1,134,149)	(38,281)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(305,680)	219,777	-	305,680
Total Funding Transfers	(1,401,548)	417,713	(1,134,149)	267,399
Total Expenses and Funding Transfers	27,613,761	21,107,755	27,536,856	(76,905)
Statement of Activities Net Result	25,767,063	19,233,984	25,348,831	(418,232)

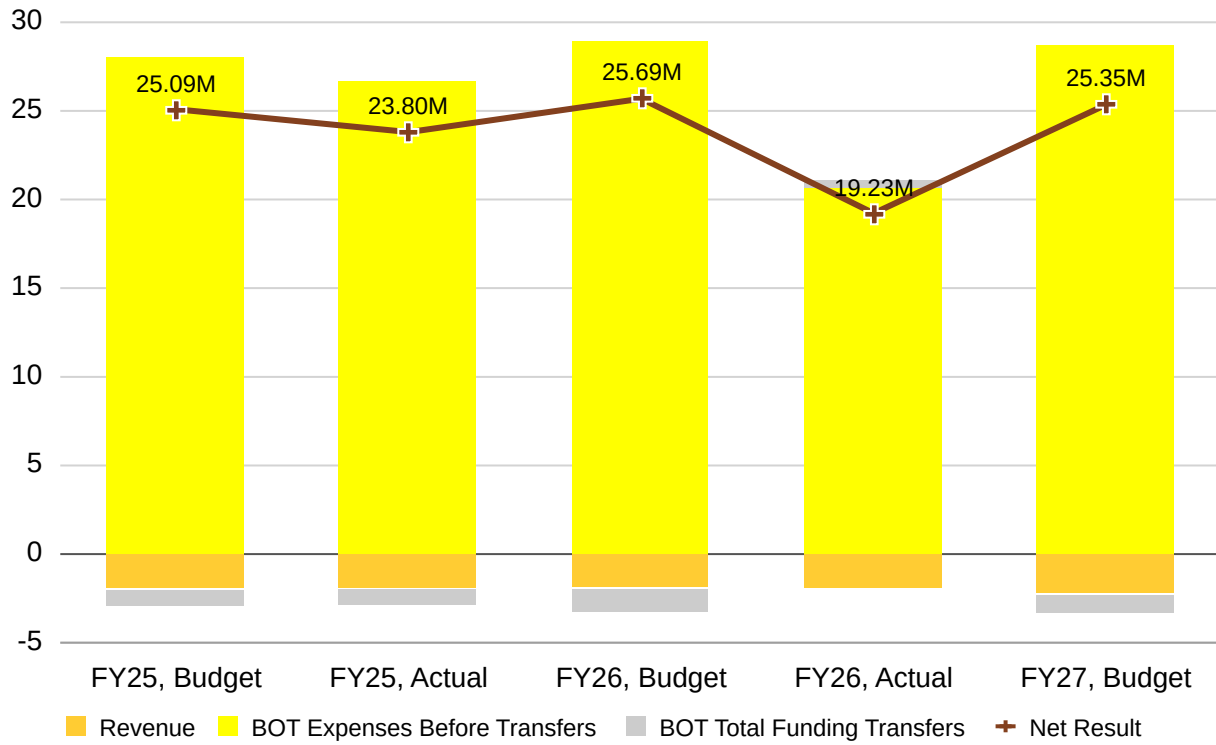
What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

- Internal Distributions decrease of \$400,325 includes \$375,325 of the college's 2% budget reduction of \$515,341. Please note that the difference in the amount shown on the Internal Distributions line and the actual budget reduction was achieved by reducing department operating budgets by 8% in anticipation of a reduced FY27 budget. In future years, the college will continue to meet this budget reduction with the decrease to operating budgets coupled with not replacing one-year fixed term faculty positions that have been vacated.

- Salaries & Wages decrease of \$265,244 included a decrease of \$155,292 in one-year fixed term faculty. The college position allocation addressed some of the critical teaching needs previously filled by the one-year positions. Also includes a decrease of \$224,308 in temporary lecturer pay due to the strategic use of distance fees to cover online course instruction.

- Transfers to/from Operations increase of \$305,680 because we did not budget to use reserves as we did in FY26.

FY27 Unrestricted Operating Budget: College of Arts & Sciences Subdivision





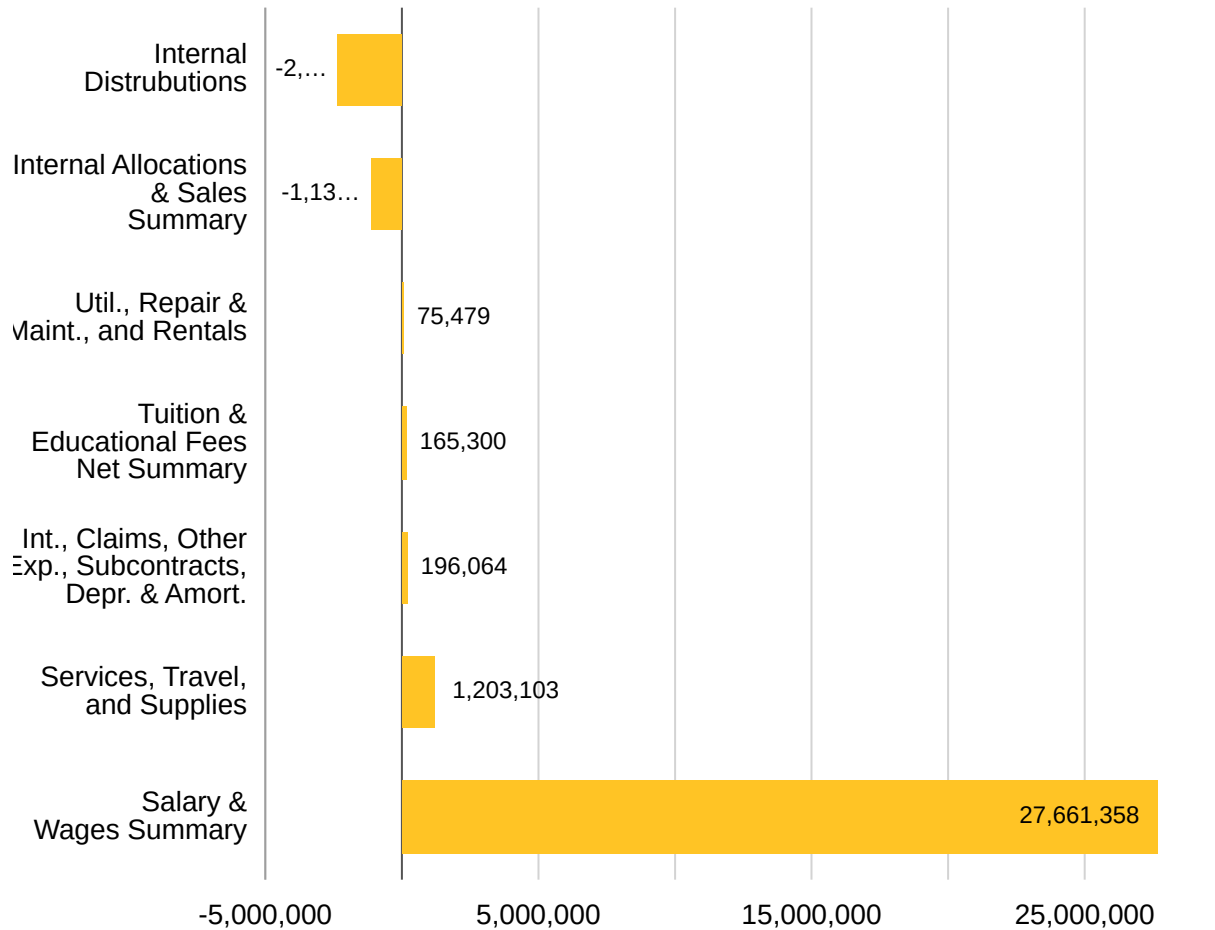
Revenue vs Expense: College of Arts & Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense

Account Type	Year Total
Expense	27,536,855.68
Revenue	-2,188,025.00
Net Result	25,348,830.68

Budget Breakdown by Natural Account Rollup

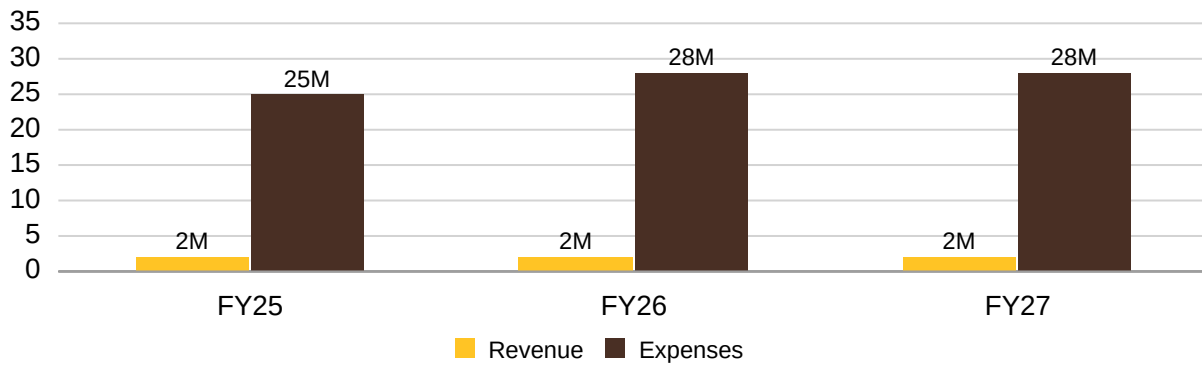




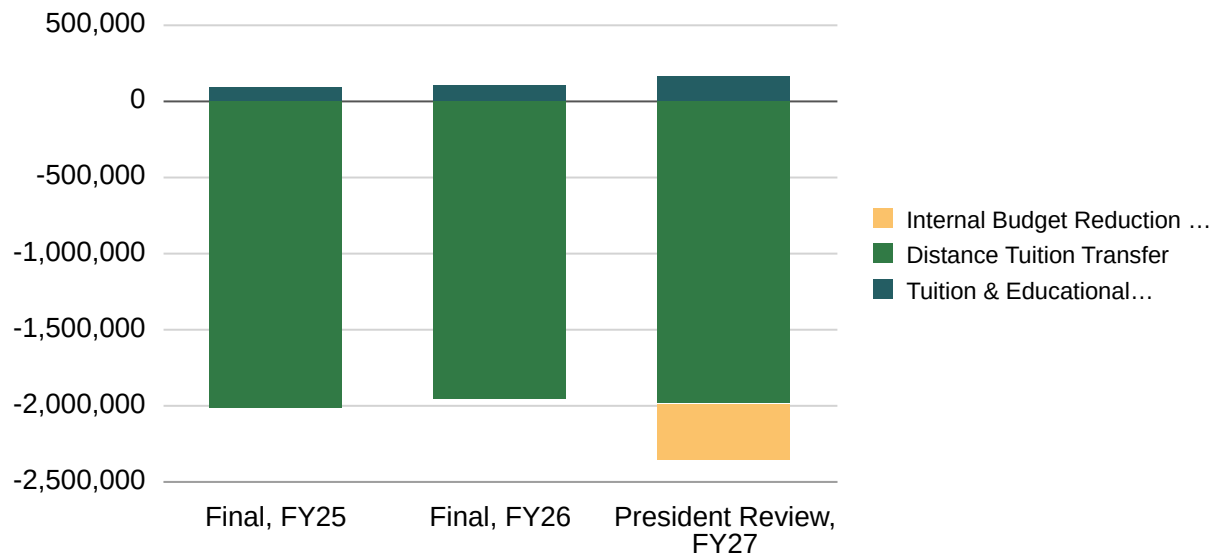
Three Year Revenue vs. Expense: College of Arts & Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

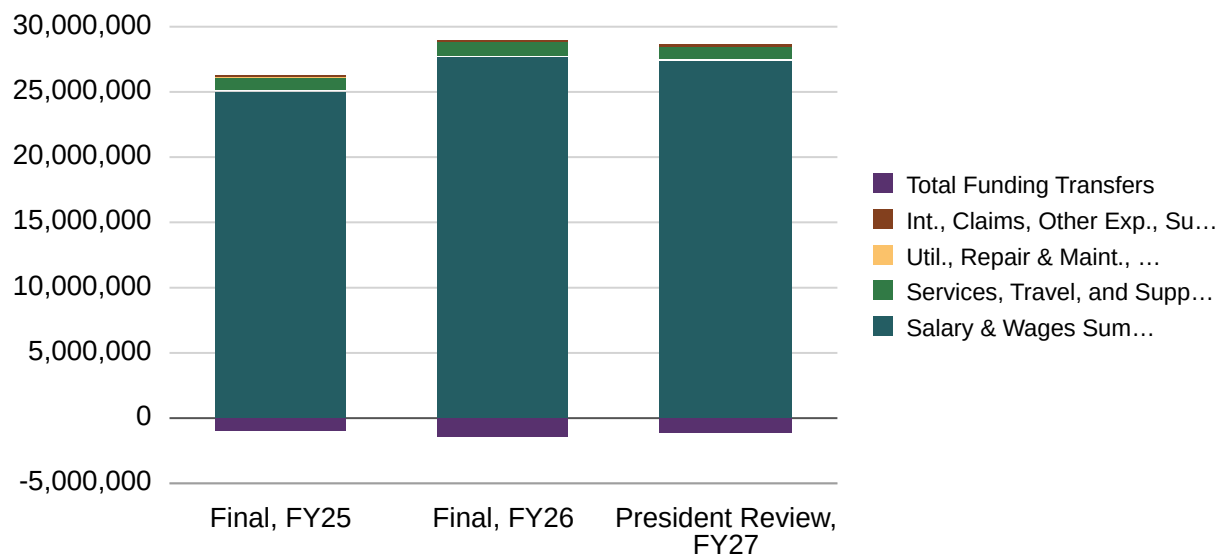
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: College of Arts & Sciences Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(824,046)	(701,741)	(883,777)	(59,731)
Sales of Goods & Services Summary	(211,800)	(241,205)	(238,000)	(26,200)
Grants & Contracts Summary	(72,750)	(38,725)	(54,000)	18,750
Other Operating Revenue Summary	(51,000)	(101,655)	(79,561)	(28,561)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	7,015	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,159,596)	(1,076,311)	(1,255,338)	(95,742)

Salary & Wages Summary	499,233	411,808	786,699	287,466
Services, Travel, and Supplies	1,291,764	686,534	1,042,550	(249,214)
Util., Repair & Maint., and Rentals	15,000	942	15,000	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	93,043	51,103	85,473	(7,570)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	64	-	-
Total Expenses Before Transfers	1,899,040	1,150,451	1,929,722	30,682

Internal Allocations & Sales Summary	(169,280)	(32,366)	(158,568)	10,712
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	83,997	133,466	-	(83,997)
Total Funding Transfers	(85,283)	101,100	(158,568)	(73,285)

Total Expenses and Funding Transfers	1,813,757	1,251,551	1,771,154	(42,603)
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Statement of Activities Net Result	654,161	175,240	515,816	(138,345)
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

For FY26, the college plans to spend down designated accounts by \$654,161. At the end of quarter 2, the college had spent down designated accounts by \$237,458. For FY27, the college budget plans to spend down designated accounts by an additional \$515,816. At the end of FY23, the College of Arts & Sciences had approximately \$2 million in designated accounts. We have strategically used these funds over the last several years and as of 3/4/2026, the college has approximately \$1.3 million in designated account balances. The balances below are total for the college as of 3/4/2026.

010002 General \$(277,353)

Anthropology will fund graduate assistantship and new freezer following completion of UWAR renovation. Psychology clinic upgrade microphones and recording system. Theatre & Dance uses funds from Nutcracker revenue over four years to support productions and recruiting travel. Fine Arts Outreach uses funds annually to support box office operations.

070001 Fees \$(163,253)

Music lesson fees received for the spring will be paid over the semester to compensate lesson instructors. Dean's Office mandatory arts fee additional \$30,000 allocated in FY26 to spend down account below \$50,000.

070002 Course Fees \$(296,007)

Dean's Office program fees additional \$150,000 allocated in FY26 to replace kiln in Visual Arts and fund part of an advisor's salary. Allocated additional \$109,286 in FY27 to cover 1.67 advisors (new hire).

085001 F&A Recovery \$(710,280)

Psychology startup costs for FY27 and FY28. Dean's Office startup and retention funding. In FY27, we will also use this funding to cover one third of the salary for a new Grant Development Manager. The college only receives about \$20,000 into this account annually since the reorganization and plans to slowly spend down over the next 5 years.

FY27 Restricted Operating Budget: College of Arts & Sciences Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	838,765	367,325	1,082,164	243,399
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(3,606,399)	(1,373,028)	(3,784,150)	(177,751)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(2,767,633)	(1,005,703)	(2,701,986)	65,647
Salary & Wages Summary	875,233	427,010	710,841	(164,392)
Services, Travel, and Supplies	1,469,897	663,333	1,784,095	314,198
Util., Repair & Maint., and Rentals	95,000	12,093	14,280	(80,720)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	273,149	39,191	151,572	(121,577)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	400	-	-
Total Expenses Before Transfers	2,713,279	1,142,026	2,660,788	(52,491)
Internal Allocations & Sales Summary	44,354	39,923	41,198	(3,156)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	10,000	-	-	(10,000)
Total Funding Transfers	54,354	39,923	41,198	(13,156)
Total Expenses and Funding Transfers	2,767,633	1,181,950	2,701,986	(65,647)
Statement of Activities Net Result	-	176,247	-	-

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

The Dean's Office continues to review foundation accounts with larger balances with departments during quarterly check in meetings and during the annual budgeting process. Departments work with foundation when there is difficulty spending down an account due to the criteria. In December 2022, the college had a total of 47 foundation accounts whose balance was over two times the payout. As of December 2025, the college had decreased that number to 28 foundation accounts with approximately \$80,000 above two times the payout. The college will continue to review and ensure spending of these accounts. Each year, the amounts budgeted for endowed accounts are the anticipated payout plus anticipated remaining balance and amounts budgeted for non-endowed accounts are anticipated gifts plus anticipated remaining funds.

1. What is your process for determining new staff/administrative hires for your division?

When a staff or administrative positions becomes vacant, the college ensures the position is still needed prior to advertising. The college consistently analyzes staff and administrative needs to meet goals outlined in the college's strategic plan.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We use allocation of faculty positions and allocation of operating budgets based on departmental data (number of majors, course enrollments, credit hours, etc.). We have drastically reduced the number of underenrolled courses to be among the fewest at UW. We are assessing opportunities for new curricula and programs based on needs in the disciplines and workforces. Many faculty are working on methods to integrate AI into the curriculum and most faculty are dealing with the new reality of AI daily in their classrooms. The college is increasing the use of AI to prepare documents and streamline processes.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Amounts budgeted for endowed accounts are the anticipated payout plus anticipated remaining balance and amounts budgeted for non-endowed accounts are anticipated gifts plus anticipated remaining funds. The college has allocated resources strategically and efficiently. Designated and foundation fund balances have been reduced significantly on strategic and appropriate needs. College leadership has engaged in numerous hours of strategic planning with the Foundation regarding a potential new university campaign. A&S has identified exciting strategic needs, including a new A&S Student Success Center, that position the college well for communicating and executing a successful campaign.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

Psychology

Office space. Currently, we have a faculty member using an office intended for graduate students. We anticipate hiring an additional two faculty, based on strong and increasing enrollment, in the next 2-3 years. Thus, we require a minimum of three additional faculty offices. The current location of the department would necessitate combining smaller offices or some other reconfiguration plan. This would in turn necessitate moving six graduate students to a new space.

Labs. We have one shared lab space that will require major renovation to be useful. One faculty member currently has space in Ross Hall. With additional faculty over the next 2-3 years, we would require an additional two lab spaces, renovate the shared lab space, and ideally integrate the lab in Ross Hall back into the rest of department space.

UWPC (clinic). The UW Psychology Center sees over 300 clients a year and currently has five interview rooms. With anticipated growth in the caseload, we project a need for an additional five interview rooms. The entire space is also in need of better soundproofing.

WyCOA. The Wyoming Center on Aging is located in Ross Hall. Although the space is generally adequate, it is not easily accessible for the older adults it serves and is not integrated with the rest of the department.

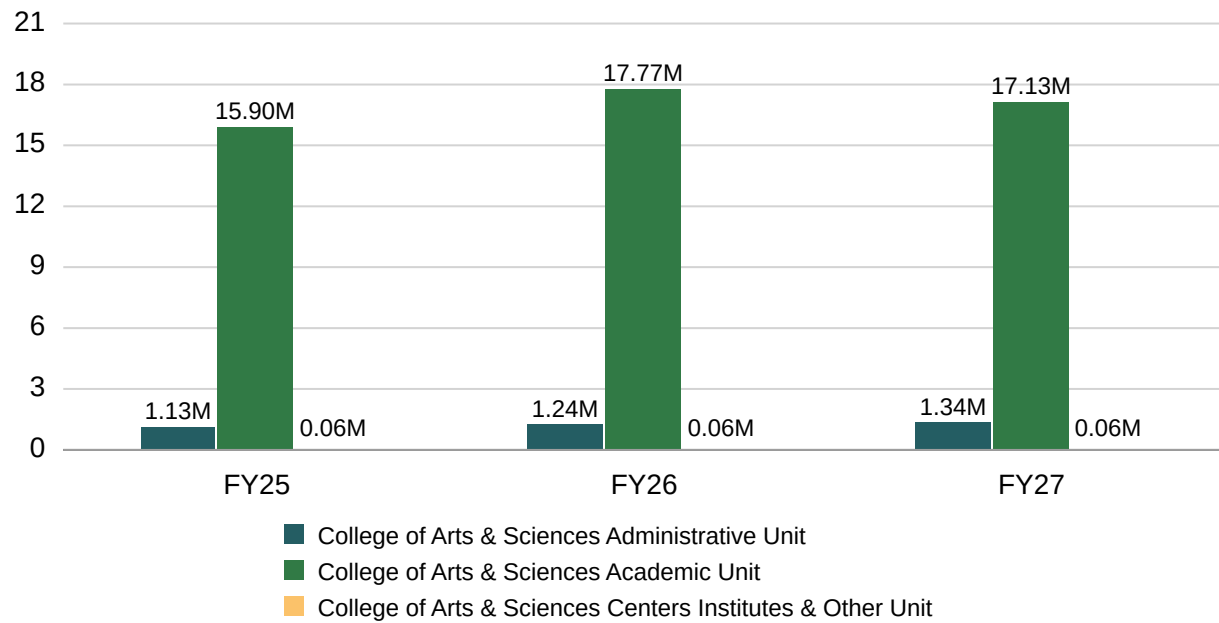
Creating additional space in Ross Hall may be one solution.

Criminal Justice & Sociology

We will be at capacity with faculty office spaces starting in Fall of 26. Based on strong and increasing enrollment, we anticipate the need for approximately 3 additional faculty office spaces over the next 5 years, depending on college position allocation. We also anticipate the need for one at least one additional lab space and additional space for graduate assistants over the next 5 years.

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
	FY26	FY27	
College of Arts & Sciences Deans Office	19	20	1
Anthropology	14	14	-
History	13	12	(1)
Modern & Classical Languages	13	13	-
Philosophy & Religious Studies	12	10	(2)
Politics Public Affairs & International Studies	20	18	(2)
Psychology	32	31	(1)
American Cultural Studies	8	9	1
Visual Arts	18	18	-
Music	27	27	-
Theatre & Dance	17	17	-
Communication & Journalism	14	15	1
Criminal Justice & Sociology	17	15	(2)
English	28	27	(1)



Employee Data : College of Arts & Sciences Subdivision

	Job FTE		FTE Variance
	FY26	FY27	
Fine Arts Outreach	1	1	-
Total	252	246	(6)



Employee Data : College of Arts & Sciences Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

Total salary change \$(221,549)

- Faculty Salary \$(159,850) change – removed \$155,292 in fixed term faculty positions
- Staff Salary \$79,398 change – Upgrade 2 positions, retention raise, added collaborative pianist position back
- Temporary Lecturer \$(224,308) change – use of online fee funding to pay for online course instruction
- Other Salary PT \$125,841 change – addition of student ambassadors, study abroad payments, tutors, tech lab support, social media support, summer clerkships
- Graduate Assistant \$40,006 change – 3 departments are funding an additional GA using unrestricted funds
- Supplemental Pay \$(82,636) change – study abroad now budgeted in Other Salary PT, reduction in overload pay

Annually, the director of business operations keeps detailed tracking of available salary savings dollars. These funds are first available to departments where the attrition has occurred to cover essential teaching needs. Additional funding is then used by the college to cover one-time expenses (examples: minimize use of reserves when overbudget, calls to departments for one time spending needs, cover unbudgeted retentions in first year, etc.).

FY27 Unrestricted Operating Budget: College of Business Subdivision

University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	(2,409,000)	(2,404,940)	(2,685,167)	(276,167)
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	(628,000)	(628,000)	(973,383)	(345,383)
Total Revenue	(3,037,000)	(3,032,940)	(3,658,550)	(621,550)
Salary & Wages Summary	16,031,790	11,603,627	16,324,510	292,720
Services, Travel, and Supplies	1,172,000	784,337	1,204,000	32,000
Util., Repair & Maint., and Rentals	-	2,748	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,000	38,196	104,000	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	17,307,790	12,428,908	17,632,510	324,720
Internal Allocations & Sales Summary	(171,394)	103,840	(112,894)	58,500
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(791,000)	(508,780)	(791,000)	-
Total Funding Transfers	(962,394)	(404,940)	(903,894)	58,500
Total Expenses and Funding Transfers	16,345,396	12,023,968	16,728,616	383,220
Statement of Activities Net Result	13,308,396	8,991,028	13,070,066	(238,330)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

Tuition and Fees for differential grad programs are projected to continue growing as seen by the increase of \$276k in differential tuition revenue projection.

The revenue increase of \$345k in Internal Distributions mostly indicates the internal budget cut for the college with a \$78k portion of that number being actual revenue increase from online differential revenue allocated to the college.

Of the \$292k increase to salaries:

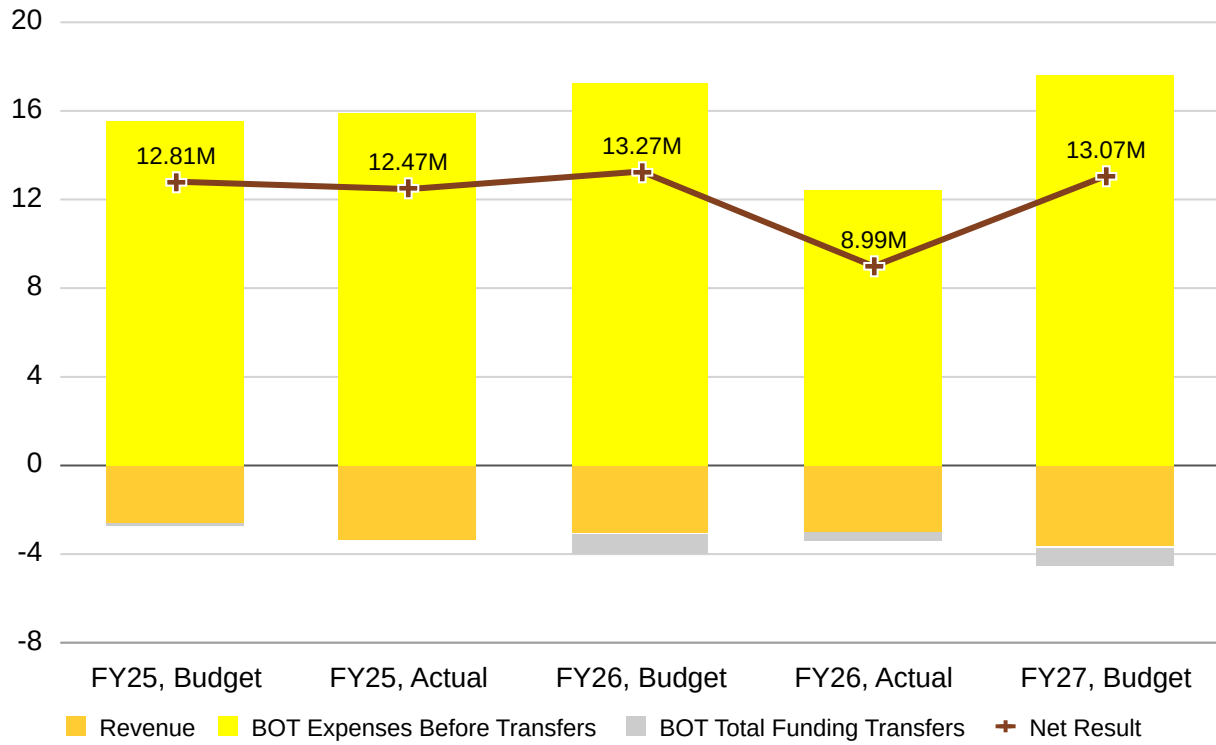
\$145k is attributed to the increase in Grad Assistant Stipends.

\$50k is from last year's T&P promotion cycle.

\$45k is from a new professional graduate programs staff position.

\$52k is from fringe due to the additions listed above and from the general increase in fringe costs.

FY27 Unrestricted Operating Budget: College of Business Subdivision





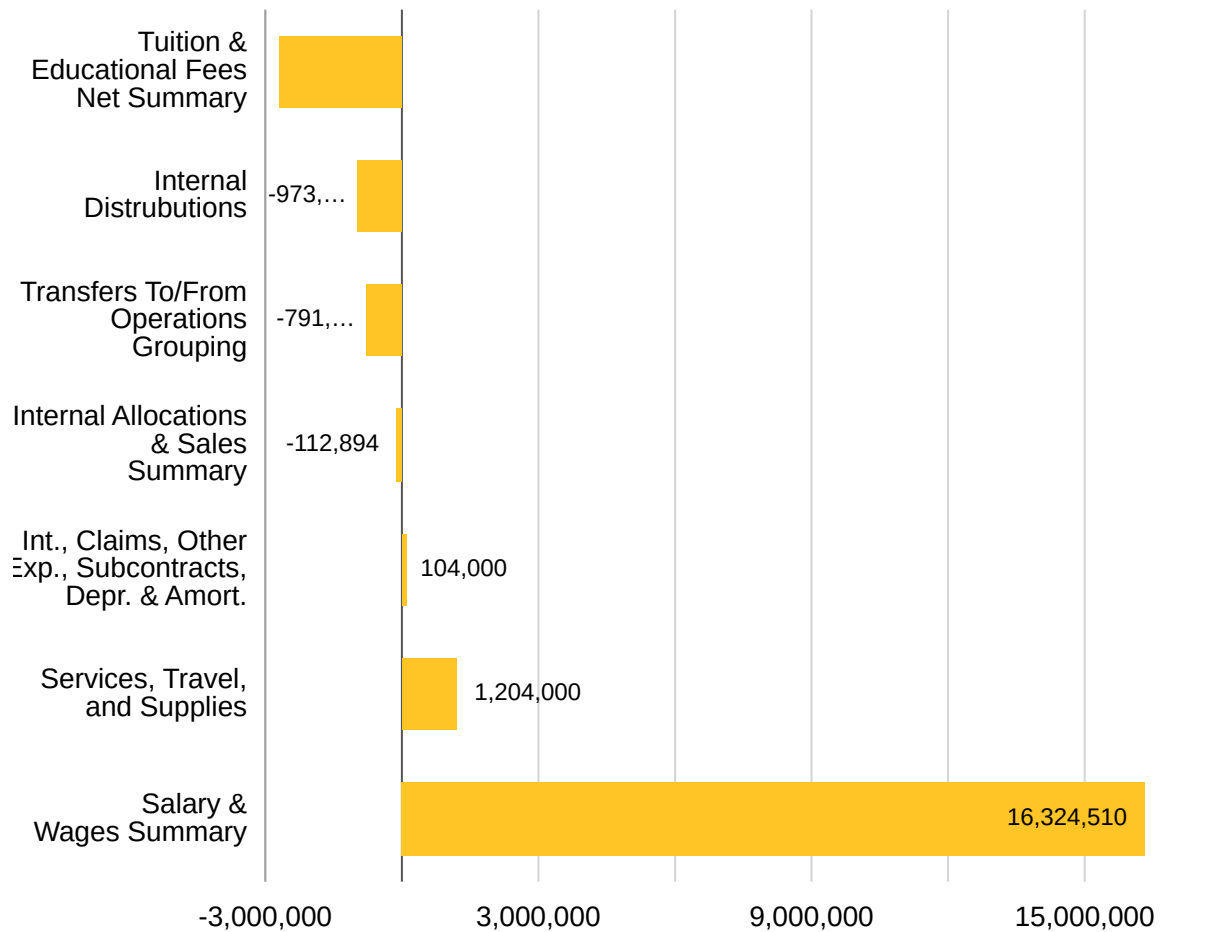
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Business Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	16,728,615.55
Revenue	-3,658,550.00
Net Result	13,070,065.55

Budget Breakdown by Natural Account Rollup

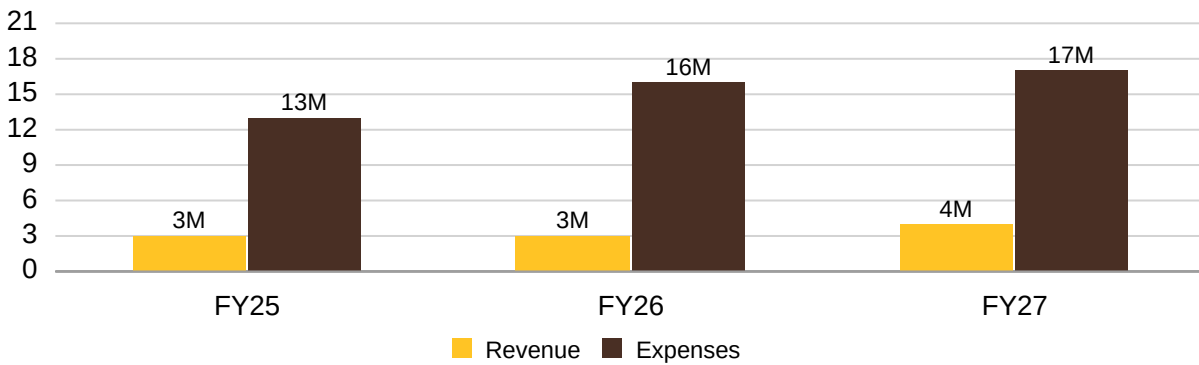




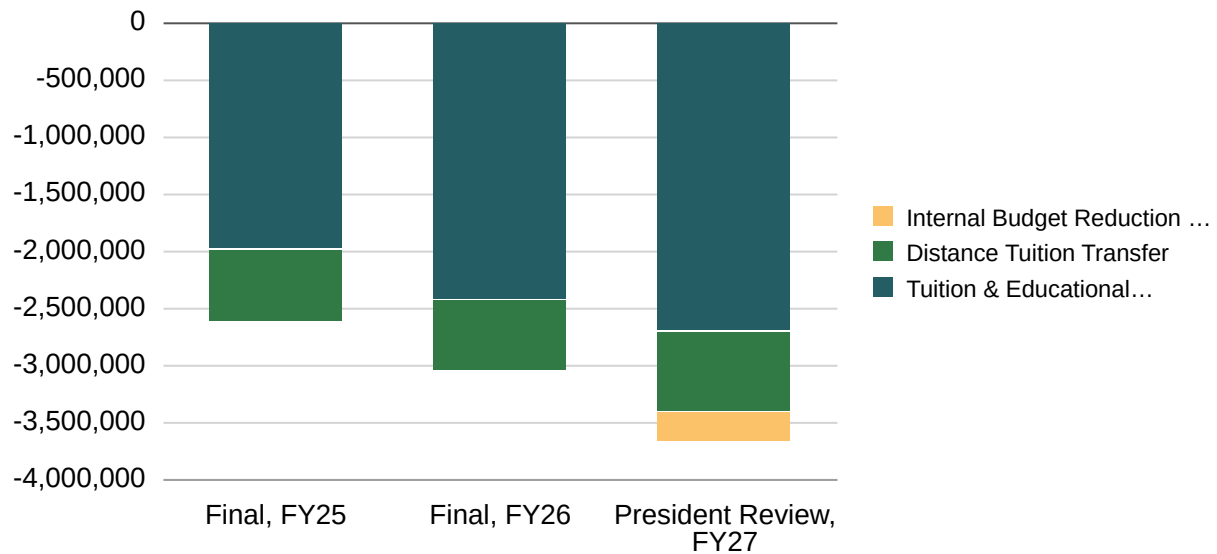
Three Year Revenue vs. Expense: College of Business Subdivision

University of Wyoming:
UOC - Unrestricted Operating

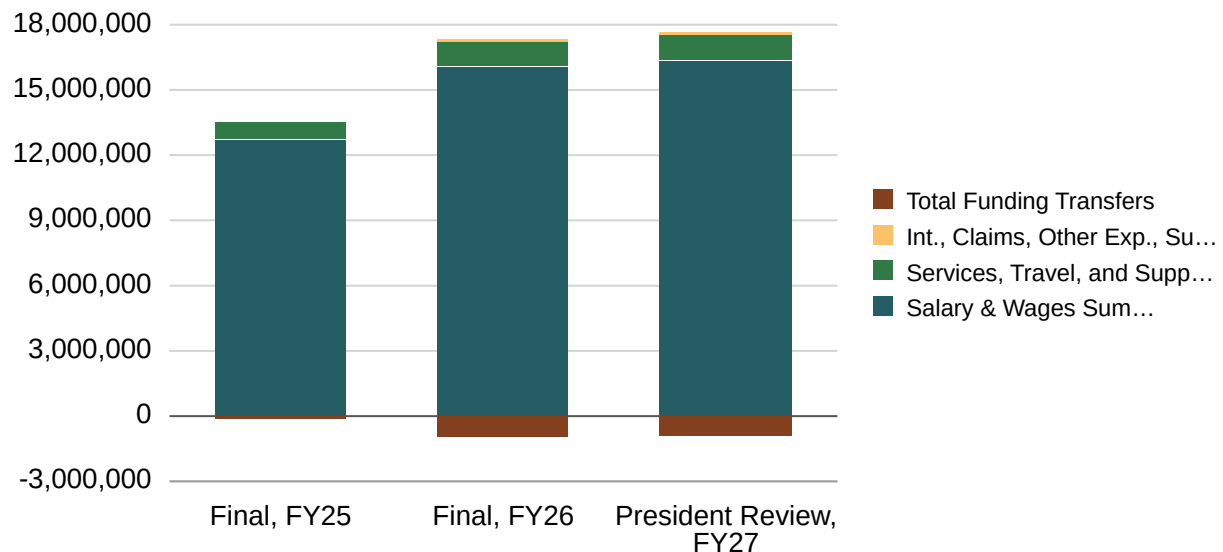
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: College of Business Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(711,000)	(688,342)	(743,000)	(32,000)
Sales of Goods & Services Summary	(100,000)	(270,500)	(370,000)	(270,000)
Grants & Contracts Summary	(223,000)	(17,002)	(28,530)	194,470
Other Operating Revenue Summary	-	25,000	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distrubutions	-	-	-	-
Total Revenue	(1,034,000)	(950,844)	(1,141,530)	(107,530)
Salary & Wages Summary	851,464	883,406	1,014,542	163,078
Services, Travel, and Supplies	322,000	58,425	237,500	(84,500)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	6,244	13,000	13,000
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,173,464	948,075	1,265,042	91,578
Internal Allocations & Sales Summary	(60,000)	(41,517)	(38,700)	21,300
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	(60,000)	(41,517)	(38,700)	21,300
Total Expenses and Funding Transfers	1,113,464	906,558	1,226,342	112,878
Statement of Activities Net Result	79,464	(44,286)	84,812	5,348

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

Our designated account balance (070002.14002) is our only account over \$100k. This account consists of program/course fees that are used to fund the academic advising and career services staff in the Green Johnson Student Success Center (GJSSC). The account is always high near the beginning of fall and spring semesters. The current balance will be sufficient to pay GJSSC salaries through August of 2026. Just in time for the Fall 2026 inflow of fees.

FY27 Restricted Operating Budget: College of Business Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	172,100	245,485	154,100	(18,000)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(4,507,494)	(2,741,595)	(4,656,810)	(149,315)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(4,335,394)	(2,496,110)	(4,502,710)	(167,315)
Salary & Wages Summary	2,215,077	1,659,885	2,356,560	141,482
Services, Travel, and Supplies	1,853,017	984,260	1,914,650	61,633
Util., Repair & Maint., and Rentals	1,000	3,089	-	(1,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	169,000	68,743	175,100	6,100
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	4,238,094	2,715,977	4,446,310	208,215
Internal Allocations & Sales Summary	89,300	65,569	56,400	(32,900)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	8,000	-	-	(8,000)
Total Funding Transfers	97,300	65,569	56,400	(40,900)
Total Expenses and Funding Transfers	4,335,394	2,781,547	4,502,710	167,315
Statement of Activities Net Result	-	285,436	-	-

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 reinvesting one account that we were unable to secure an, and the Accounting & Finance Department continues to seek out an opportunity that will execute on these donor funds in the coming year.
We also have a scholarship going through a restate to remove emphasis on a minor of preference that has been phased out.

Our budget for endowed foundation accounts matches the anticipated payout of funds. Non-endowed accounts are budgeted based on known expectations that could include budgeting the full amount, or budgeting 30% due to expected duration that the funds cover for the specified purpose.

1. What is your process for determining new staff/administrative hires for your division?

We take a strategic and needs-based approach to hiring that is aligned with enrollment trends, program demand, accreditation requirements, and long-term college priorities. All hires are reviewed by the college leadership team and coordinated with Academic Affairs to ensure alignment with institutional priorities and budget constraints.

Faculty hires are prioritized based on:

Student demand and course bottlenecks

Program growth areas (e.g., professional graduate programs, high-demand majors)

AACSB faculty sufficiency and qualification standards

Staff and administrative hires are evaluated based on:

Clear operational gaps or growth pressures (e.g., advising, graduate programs)

Opportunities to improve efficiency or student outcomes

Availability of sustainable funding sources

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We actively manage program costs through careful course scheduling, faculty deployment, and ongoing program evaluation.

We actively monitor course enrollments and section sizes to ensure efficient delivery, align faculty teaching assignments with program demand and expertise, and use temporary lecturers and overload strategically to manage fluctuations.

We also use data to inform decisions. For example:

Enrollment trends by program and modality

Student outcomes and placement data

Labor market information where available

We are increasingly integrating AI into curriculum and program design, both to improve student learning and to ensure our offerings remain relevant in a rapidly changing environment.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

We are reinvesting one guest speaker excellence account that we were unable to secure an appropriate speaker for, and the Accounting & Finance Department continues to seek out an opportunity that will execute on these donor funds in the coming year.

We also have a scholarship going through a restate to remove emphasis on a minor of preference that has been phased out.

a. Our budget for endowed foundation accounts matches the anticipated payout of funds. Non-endowed accounts are budgeted based on known expectations that could include budgeting the full amount, or budgeting 30% due to expected duration that the funds cover for the specified purpose.

b. The College of Business is well positioned to tell a compelling story of both strong stewardship and forward-looking impact. We have a track record of responsible management of endowment funds, and demonstrated success in fundraising and donor engagement. We have clear areas of momentum, particularly in entrepreneurship, professional graduate education, and experiential learning.

Looking ahead, we are prepared to articulate a vision focused on:

Expanding experiential learning opportunities

Strengthening career pathways for students

Advancing innovation in business education, including AI integration

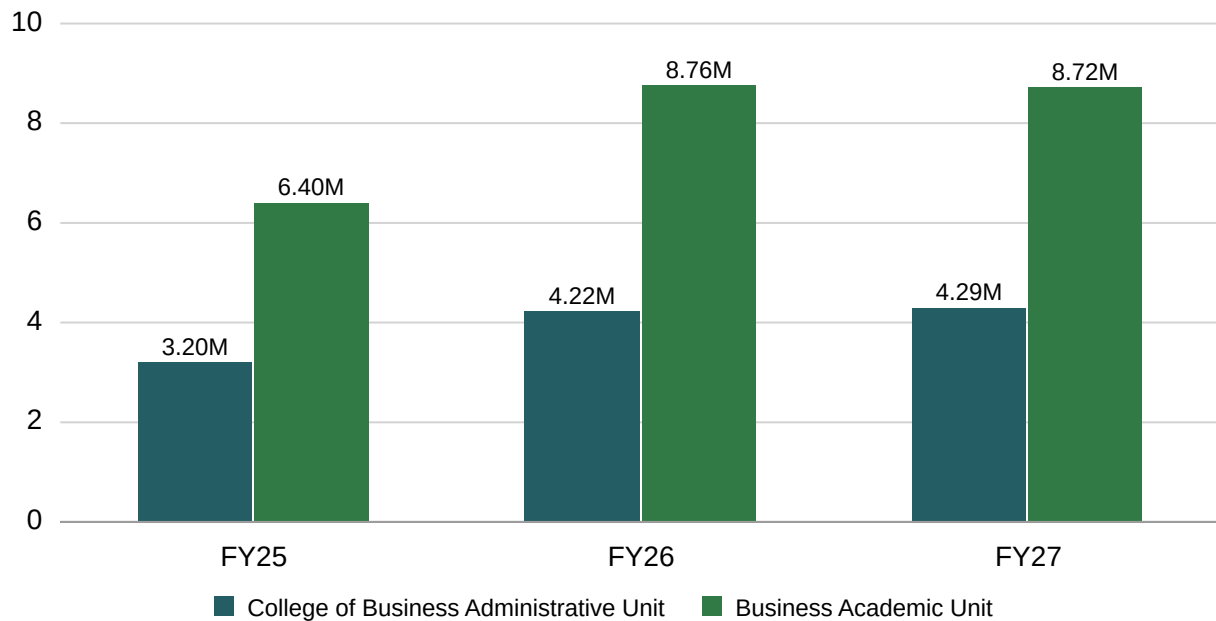
We believe this positions the College well for success in an upcoming campaign.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

None Currently

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
	FY26	FY27	
College of Business Deans Office	18	20	2
Student Success Center	11	11	-
COB Centers for Excellence	9	8	(1)
Accounting & Finance	20	20	-
Economics	19	19	-
Management & Marketing	25	26	1
MBA & Professional Graduate Programs	4	4	-
Total	106	108	2



Employee Data : College of Business Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

We added \$145,000 to GA stipends to align with actual expenditures from recent years in the graduate space. We added an entry level staff position to provide additional support to the growing Professional Graduate Programs and manage the expansion of experiential learning opportunities in those programs.

Salary savings are allocated to temporary lecturers and overload pay to cover vacant classes and responsibilities that need filled due to turnover.

FY27 Unrestricted Operating Budget: College of Education Subdivision

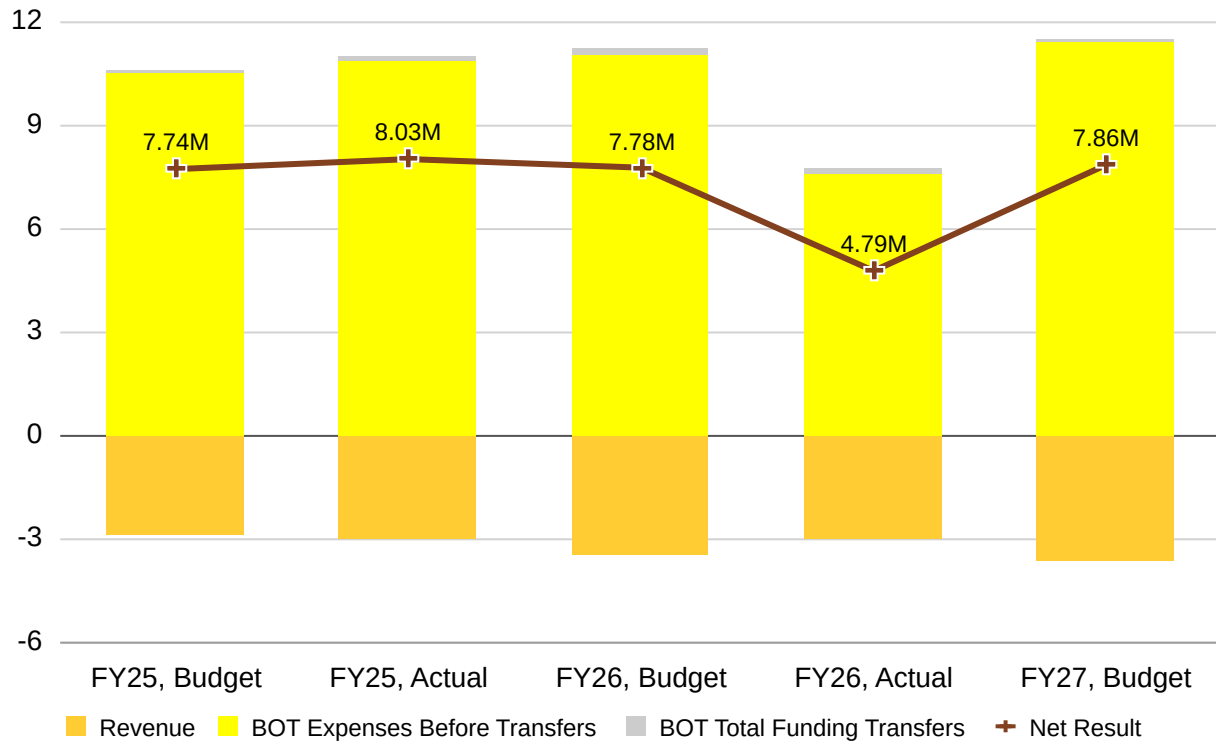
University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	(1,715,580)	(1,353,932)	(1,713,580)	2,000
Sales of Goods & Services Summary	(600)	(404)	(600)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(267)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	(913,700)	(670,744)	(786,842)	126,858
Internal Distributions	(821,000)	(957,283)	(1,129,815)	(308,815)
Total Revenue	(3,450,880)	(2,982,629)	(3,630,837)	(179,957)
Salary & Wages Summary	10,093,736	7,022,594	10,360,162	266,426
Services, Travel, and Supplies	939,291	513,483	893,548	(45,743)
Util., Repair & Maint., and Rentals	12,900	7,188	12,400	(500)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	194,841	61,692	151,199	(43,642)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	11,240,768	7,604,956	11,417,309	176,541
Internal Allocations & Sales Summary	206,902	162,657	197,958	(8,944)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(25,550)	7,170	(119,594)	(94,044)
Total Funding Transfers	181,352	169,827	78,364	(102,988)
Total Expenses and Funding Transfers	11,422,120	7,774,783	11,495,673	73,553
Statement of Activities Net Result	7,971,240	4,792,154	7,864,836	(106,404)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The salary increase from FY26 to FY27 is primarily driven by a budget realignment within Academic Affairs. In FY26, a named Professor position was inadvertently allocated to the Wyoming Excellence Chair account; this has now been corrected and incorporated into the FY27 Unrestricted Operating budget. In addition, the budget reflects the one-year extension of a fixed-term lecturer position to retain the current faculty member.

FY27 Unrestricted Operating Budget: College of Education Subdivision





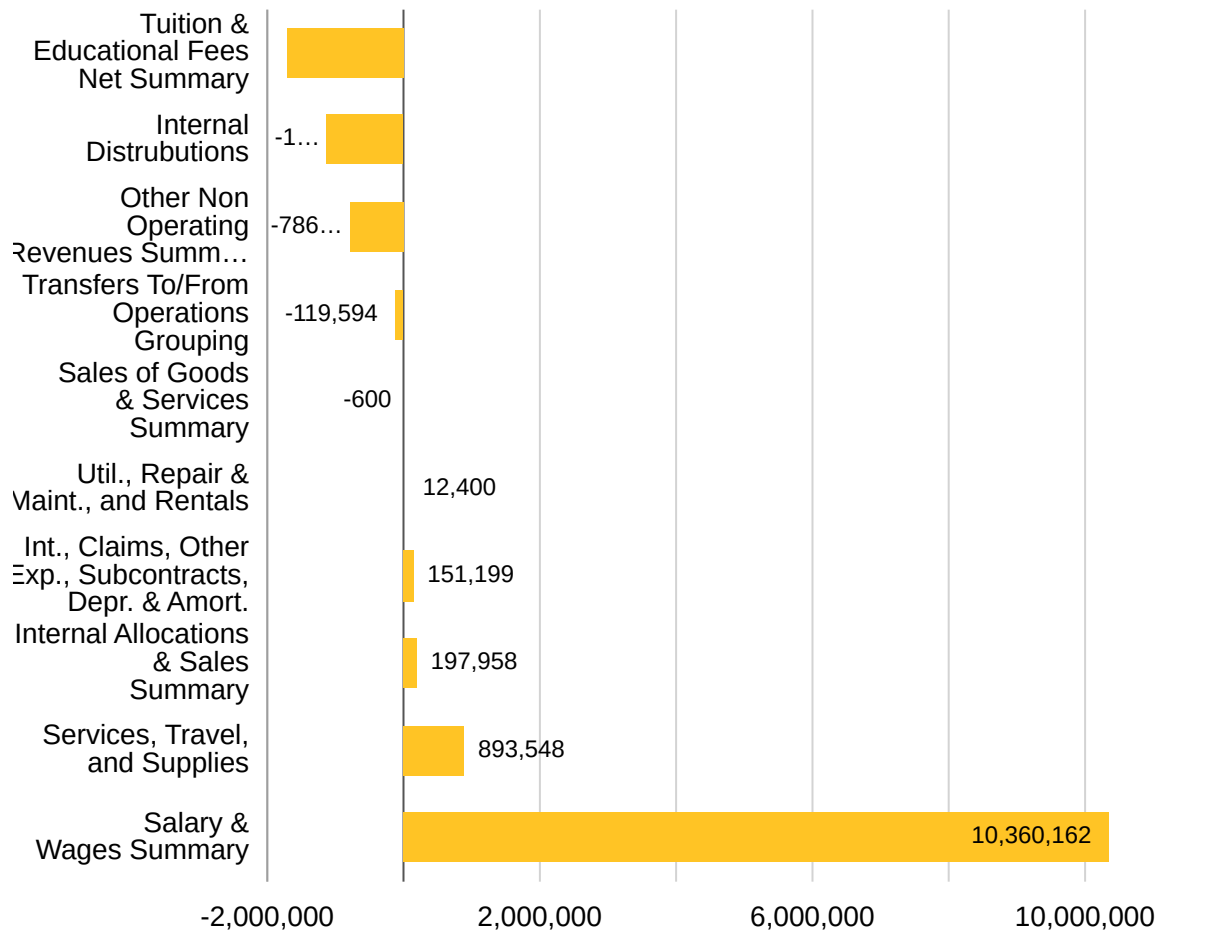
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Education Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	11,495,672.83
Revenue	-3,630,837.00
Net Result	7,864,835.83

Budget Breakdown by Natural Account Rollup

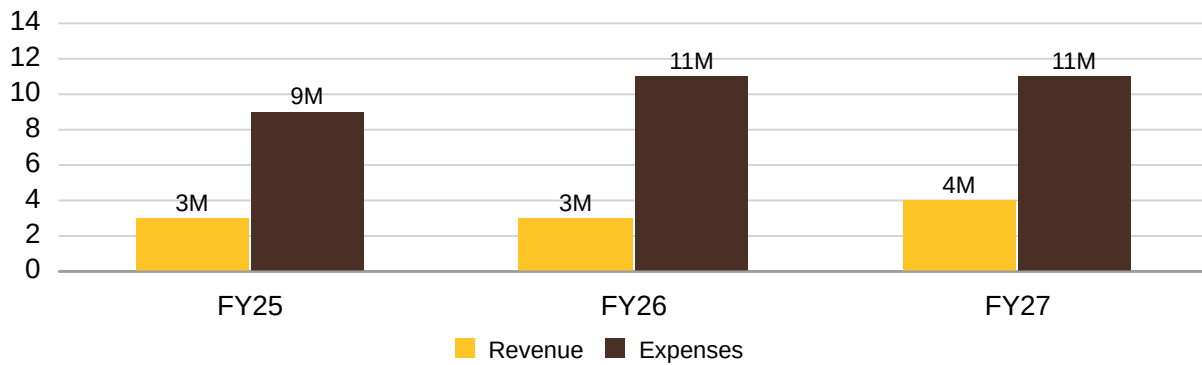




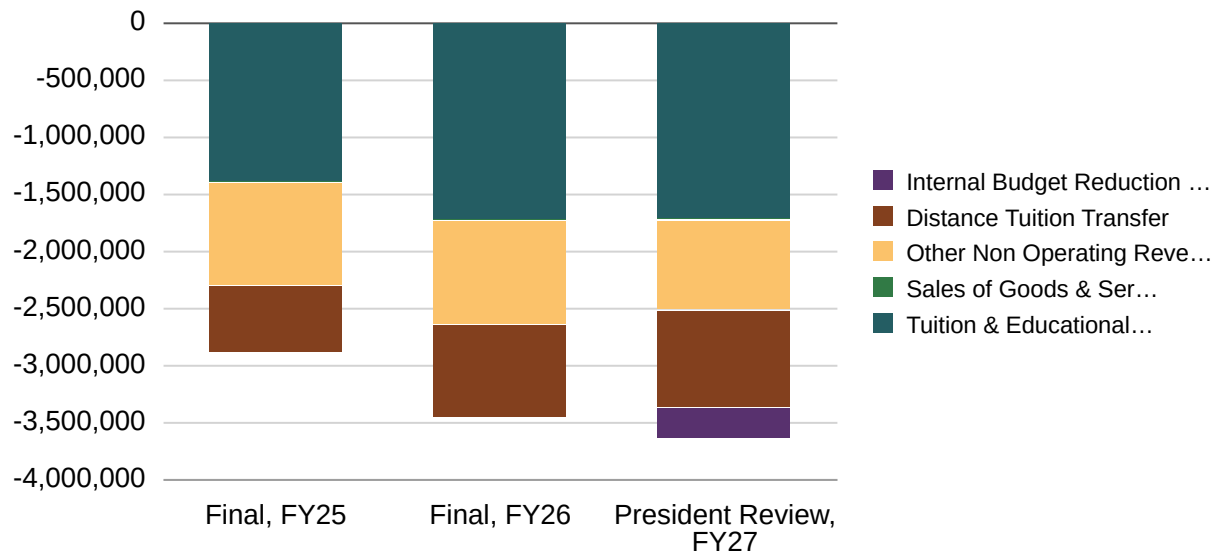
Three Year Revenue vs. Expense: College of Education Subdivision

University of Wyoming:
UOC - Unrestricted Operating

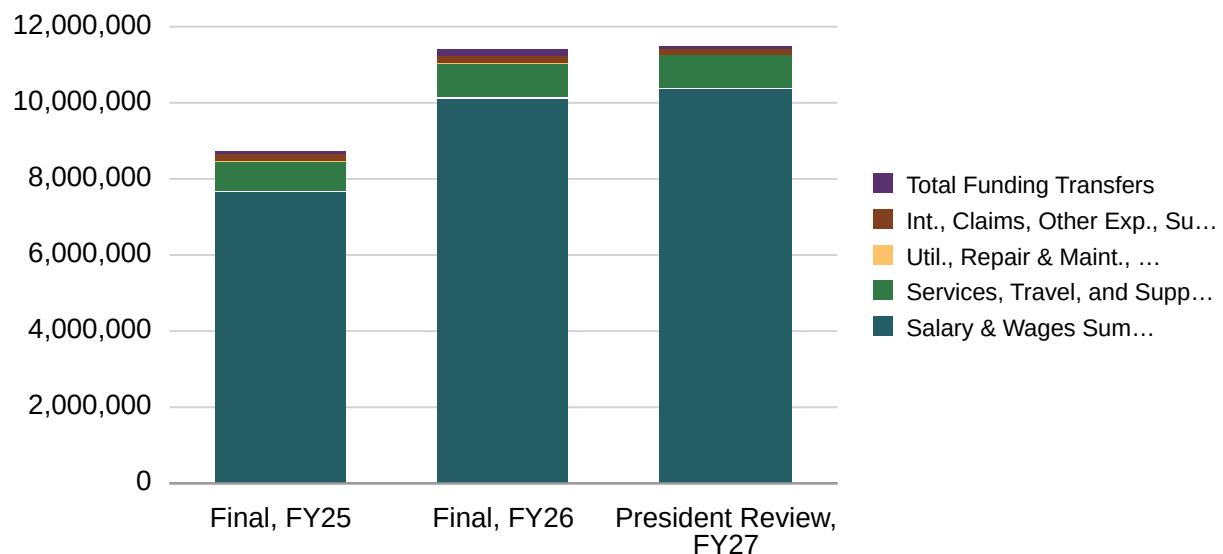
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: College of Education Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(258,000)	(202,733)	(199,004)	58,996
Sales of Goods & Services Summary	-	(10,750)	-	-
Grants & Contracts Summary	-	(8,801)	-	-
Other Operating Revenue Summary	(202,932)	(104,369)	(202,932)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(460,932)	(326,653)	(401,936)	58,996

Salary & Wages Summary	317,376	195,146	397,307	79,931
Services, Travel, and Supplies	376,177	307,437	454,277	78,100
Util., Repair & Maint., and Rentals	-	926	4,000	4,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	36,440	9,702	37,440	1,000
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	729,992	513,213	893,023	163,031

Internal Allocations & Sales Summary	(54,227)	14,227	(26,427)	27,800
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	(54,227)	14,227	(26,427)	27,800

Total Expenses and Funding Transfers	675,765	527,439	866,596	190,831
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Statement of Activities Net Result	214,833	200,786	464,660	249,827
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The College plans to strategically manage designated fund carryforward balances by reinvesting a portion of these funds in key priorities during FY27. Specifically, part of the Dean's Designated Operating budget will support the development and initial operations of three new centers within the College: the Center for Early Learning, the Anderson Center for Excellence in Special Education, and the Center for Career and Technical Education and Agricultural Education. Funding will also support activities associated with the Career and Technical Education (CTE) program. These investments will assist with start-up activities, program development, and operational needs that advance the College's strategic priorities in educator preparation, research, and outreach.

The Wyoming School–University Partnership (WSUP) will continue to utilize its designated fund balance to support the ongoing management and operations of the Wyoming School–University Partnership Center. These funds help sustain the center's activities and collaborative initiatives that strengthen partnerships between the University and school districts across the state.

Similarly, the Science and Mathematics Teaching Center (SMTC) will continue to use its designated fund balance to support personnel and programmatic activities. This includes funding for the salaries of the Associate Research Scientist and the Outreach Coordinator, as well as covering costs associated with professional development conducted throughout the State of Wyoming. These investments ensure the continued delivery of high-quality outreach and professional learning opportunities that support educators and schools statewide.

No expenses were moved from unrestricted operating to designated operating.

FY27 Restricted Operating Budget: College of Education Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	168,905	348,267	213,905	45,000
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(1,278,260)	(879,431)	(1,590,314)	(312,054)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,109,355)	(531,164)	(1,376,408)	(267,054)
Salary & Wages Summary	364,495	267,466	454,248	89,754
Services, Travel, and Supplies	518,110	256,806	602,810	84,700
Util., Repair & Maint., and Rentals	-	4,188	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	189,250	71,514	255,350	66,100
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,071,855	599,975	1,312,408	240,554
Internal Allocations & Sales Summary	37,500	22,982	64,000	26,500
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	37,500	22,982	64,000	26,500
Total Expenses and Funding Transfers	1,109,355	622,957	1,376,408	267,054
Statement of Activities Net Result	-	91,793	-	-

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

Our budget does match the expendable amounts for most of the funds.

1. What is your process for determining new staff/administrative hires for your division?

The College of Education determines new faculty, staff, and administrative hires through a strategic, needs-based review aligned with the University of Wyoming's priorities and the College's mission to serve the state. Decisions are informed by enrollment trends, program capacity, accreditation requirements, and workforce needs across Wyoming school districts.

Position requests are reviewed collaboratively by School Directors, the Dean's Office, and the College leadership team. All new faculty hires must also receive approval from Academic Affairs before a search can move forward, ensuring alignment with institutional priorities and available resources.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We are managing costs through careful prioritization, disciplined review of discretionary spending, and alignment of staffing and course offerings with program demand. We are also taking steps to streamline operations and reduce duplication, including planning for greater coordination through our newly established centers, and pursuing external funding to extend capacity without increasing base budgets.

Our program offerings are guided by data, including enrollment trends, course demand, completion rates, and ongoing input from school districts and state partners. We regularly use labor market information to align programs with high-need areas such as special education, early childhood, literacy, and CTE, and to inform initiatives like place-based cohorts.

We are also preparing for increased integration of AI by embedding AI literacy into educator preparation, piloting AI-supported tools for instruction and program improvement, and exploring efficiencies in operations.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

a. Does your budget match the expendable amounts of those Foundation Funds?

It does for most of the funds.

b. What is the dollar amount of funds above 2X payout as of the February 2026 report from the UW Foundation?

We currently have \$164,702 funds above 2X payout.

c. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

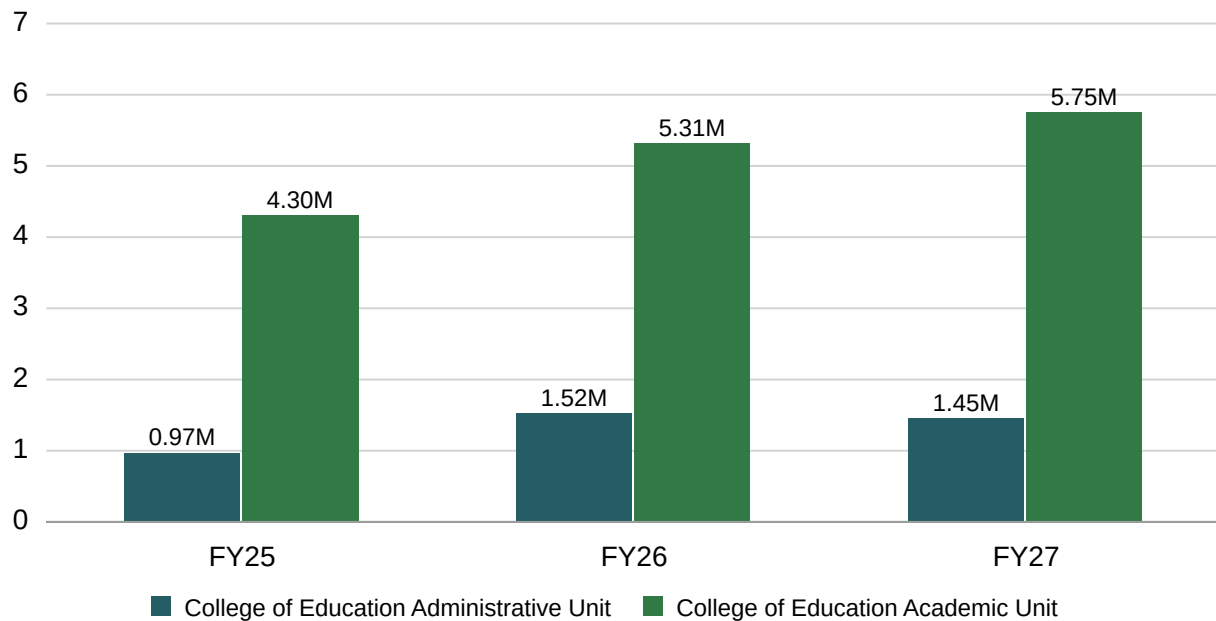
Yes

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

1. We are expanding and remodeling the CTE and Agricultural Education Facility.

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
	FY26	FY27	
College of Education Deans Office	14	14	-
School of Teacher Education	40	41	1
Counseling Leadership Advocacy & Design	21	22	1
Literacy Research Center & Clinic	2	2	-
Teacher Preparation & Advising Office	6	6	-
Wyoming School University Partnership	1	-	(1)
Science & Math Teaching Center	3	3	-
Early Care & Education Center	8	8	-
Total	95	96	1



Employee Data : College of Education Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The salary increase from FY26 to FY27 is primarily driven by a budget realignment within Academic Affairs. In FY26, a named professor position was inadvertently allocated to the Wyoming Excellence Chair account; this has now been corrected and incorporated into the FY27 Unrestricted Operating budget. In addition, the budget reflects the one-year extension of a fixed-term lecturer to retain the current faculty member.

Our division plans to utilize the funds from turnover or failed searches by allocating them to support temporary lecturer appointments and to cover costs associated with ongoing and new faculty searches.

**FY27 Unrestricted Operating Budget:
College of Engineering & Physical Sciences Subdivision**

University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	(179,224)	(146,757)	(145,224)	34,000
Sales of Goods & Services Summary	(1,000)	(9,157)	(1,000)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	260	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(684,000)	(684,000)	(989,078)	(305,078)
Total Revenue	(864,224)	(839,654)	(1,135,302)	(271,078)

Salary & Wages Summary	26,733,047	19,495,794	26,521,436	(211,611)
Services, Travel, and Supplies	318,857	257,111	500,809	181,952
Util., Repair & Maint., and Rentals	15,800	5,887	15,170	(630)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	71,650	57,799	114,950	43,300
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	27,139,354	19,816,591	27,152,365	13,011

Internal Allocations & Sales Summary	(960,678)	298,246	(1,026,237)	(65,559)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(400,919)	44,920	(400,000)	919
Total Funding Transfers	(1,361,597)	343,166	(1,426,237)	(64,640)

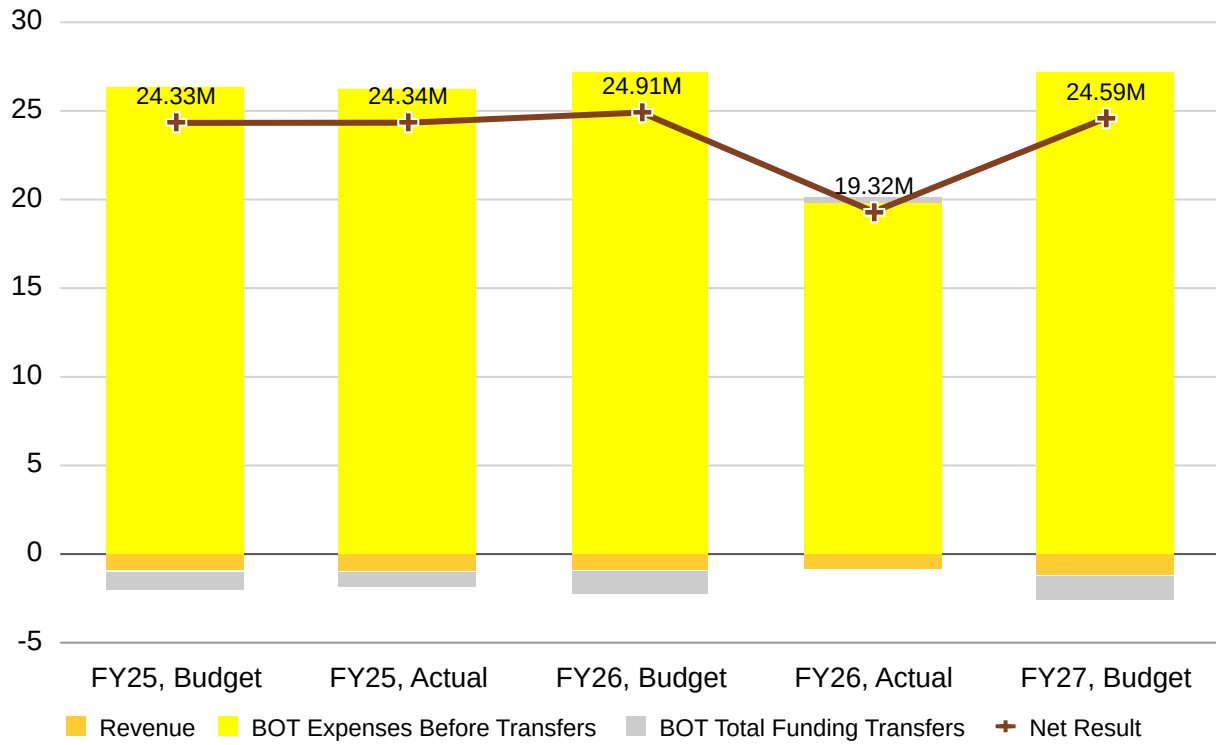
Total Expenses and Funding Transfers	25,777,757	20,159,757	25,726,128	(51,629)
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Statement of Activities Net Result	24,913,533	19,320,103	24,590,826	(322,707)
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What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The reduction in salaries is due to CEPS moving temp lecturers salaries that are teaching online to Distance Delivery fee funds and lower salaries of incoming faculty vs retirements. The increase in supplies results from an increase in distance revenue being allocated to supplies to support distance teaching, and funds for WIRO and the Science Fair program being properly accounted for after the merge.

FY27 Unrestricted Operating Budget: College of Engineering & Physical Sciences Subdivision





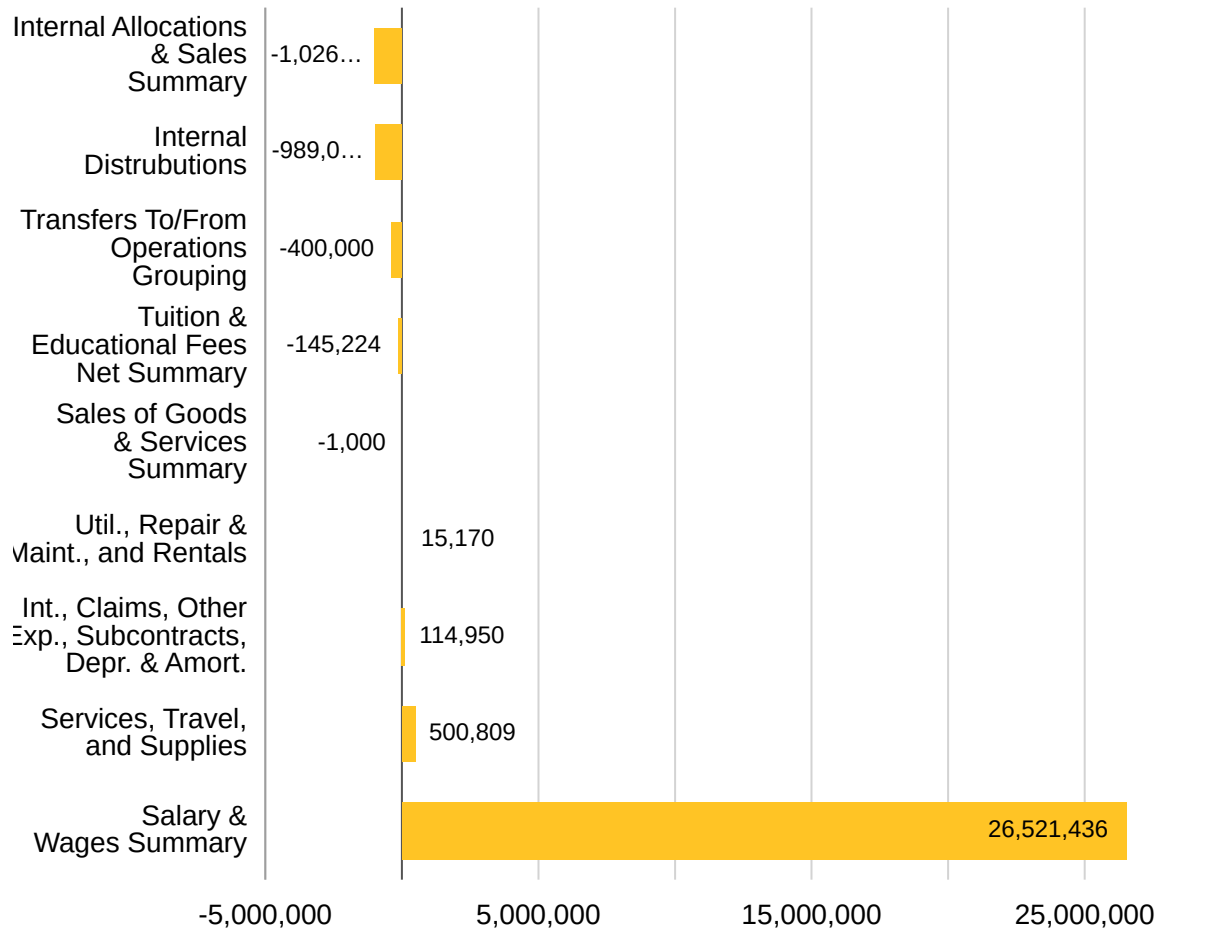
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Engineering & Physical Sciences Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	25,726,127.79
Revenue	-1,135,302.00
Net Result	24,590,825.79

Budget Breakdown by Natural Account Rollup

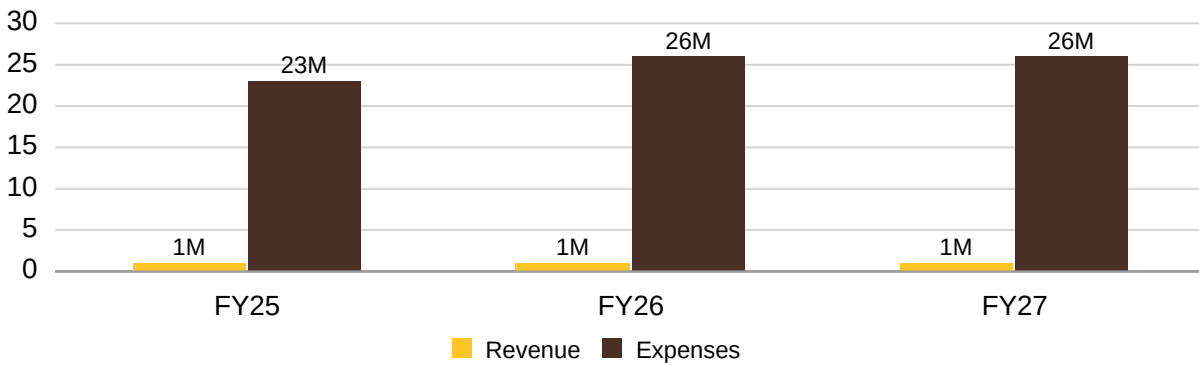




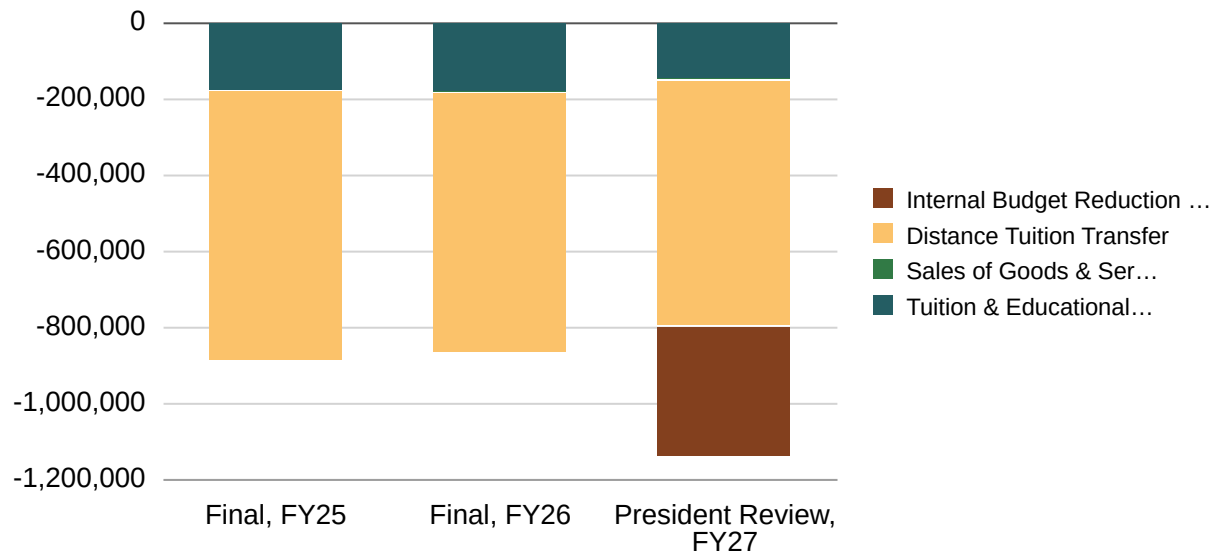
University of Wyoming:
UOC - Unrestricted Operating

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

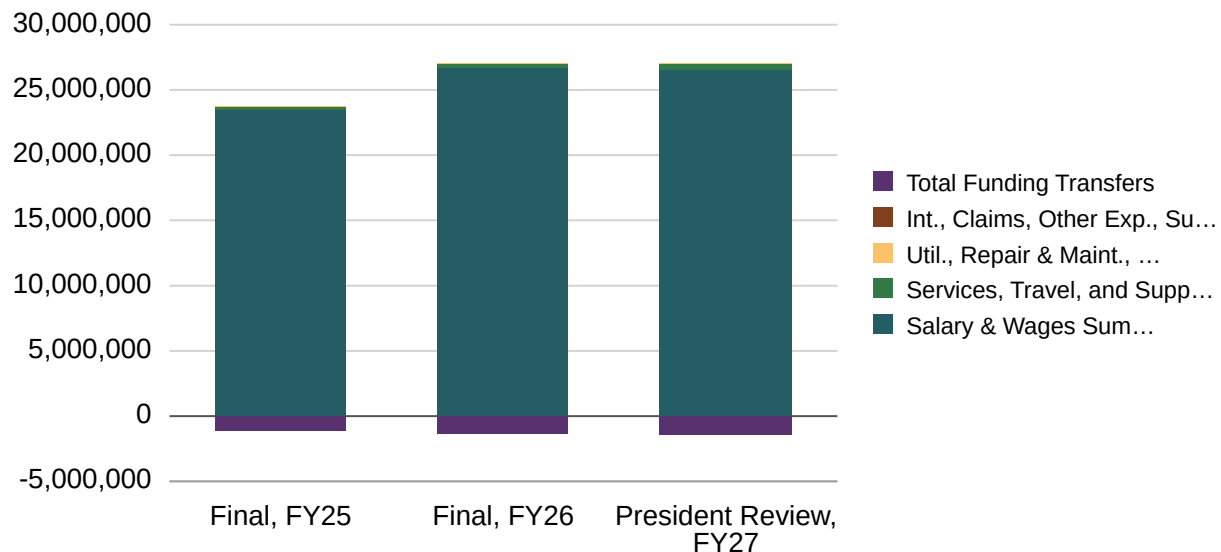
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: College of Engineering & Physical Sciences Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	(288,370)	(47,759)	(255,723)	32,647
Sales of Goods & Services Summary	(494,799)	(243,909)	(307,100)	187,699
Grants & Contracts Summary	(1,015,000)	(555,740)	(1,058,000)	(43,000)
Other Operating Revenue Summary	(600)	(17,658)	-	600
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(9,292,352)	(6,969,264)	(9,292,352)	-
Gifts Summary	-	50,000	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(11,091,121)	(7,784,329)	(10,913,175)	177,946

Salary & Wages Summary	8,485,113	5,459,323	8,386,519	(98,594)
Services, Travel, and Supplies	1,623,483	1,108,423	1,624,530	1,047
Util., Repair & Maint., and Rentals	224,300	156,102	183,287	(41,013)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	485,180	972,195	431,724	(53,456)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	10,818,076	7,696,042	10,626,060	(192,016)

Internal Allocations & Sales Summary	(395,873)	(384,711)	(309,192)	86,681
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	668,920	1,288,909	596,305	(72,615)
Total Funding Transfers	273,047	904,198	287,113	14,066

Total Expenses and Funding Transfers	11,091,123	8,600,241	10,913,173	(177,950)
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Statement of Activities Net Result	2	815,912	(2)	(4)
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

Tier 1- for FY26 we have allocated additional GA's to each department and through an RFP process for equipment and research needs approximately \$575,000 was allocated out to spend down carryforward balances. We have also supported GA's with bridge funding due to having research grants canceled. Through these efforts we are not anticipating a carryover balance for FY26.

Program Fees- departments receive allocations based on enrollments and they will spend or obligate their funds by May 31 each year. In FY26 we used carryover funds to support upgrades to the ME Additive Manufacturing lab through the RFP process.

FY27 Restricted Operating Budget: College of Engineering & Physical Sciences Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	658,153	512,322	700,355	42,202
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(4,983,637)	(2,950,060)	(4,746,968)	236,669
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(4,325,484)	(2,437,738)	(4,046,613)	278,871
Salary & Wages Summary	2,274,255	1,618,597	1,969,485	(304,770)
Services, Travel, and Supplies	1,675,881	792,871	1,695,924	20,043
Util., Repair & Maint., and Rentals	12,100	1,571	5,200	(6,900)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	123,200	75,637	141,940	18,740
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	4,085,436	2,488,677	3,812,549	(272,887)
Internal Allocations & Sales Summary	214,668	370,209	197,564	(17,104)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	25,380	78,232	36,500	11,120
Total Funding Transfers	240,048	448,441	234,064	(5,984)
Total Expenses and Funding Transfers	4,325,484	2,937,118	4,046,613	(278,871)
Statement of Activities Net Result	-	499,380	-	-

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

CEPS has budgeted the expendable balances of our Foundation accounts for FY27 and plan to use according to account criteria. We continue to work with Foundation to ensure we are maximizing the use of our Foundation funds.

Board of Trustees Narrative Report College of Engineering & Physical Sciences Subdivision

1. What is your process for determining new staff/administrative hires for your division?

For faculty positions, as positions become open they are evaluated by department and college needs through a college CPM process, and reallocated across the college through an internal CPM process. Staff positions are generally refilled as vacancies occur. This is due to the high need of staff members and low actual staff numbers.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We annually track metrics for our engineering units and provide them to ASEE—the American Society for Engineering Education. Metrics include the number of undergraduate and graduate degrees earned per tenured and tenure-track faculty member. Additionally, we annually gather employment and salary information for our graduating seniors and recent graduates. Such information is used at least indirectly to inform us where to optimally allocate college resources such as faculty lines and support budgets. For example, our popular Construction Management major was added to our curricular offerings due to strong input from the construction industry. Most of our departments are now incorporating AI into their curriculum, though this has not (yet) stemmed from coordinated efforts at the College level.

Board of Trustees Narrative Report College of Engineering & Physical Sciences Subdivision

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

a. Funds were budgeted based on projected revenue for FY27 and current balances for FY26 to keep balances below the 2x payout threshold.

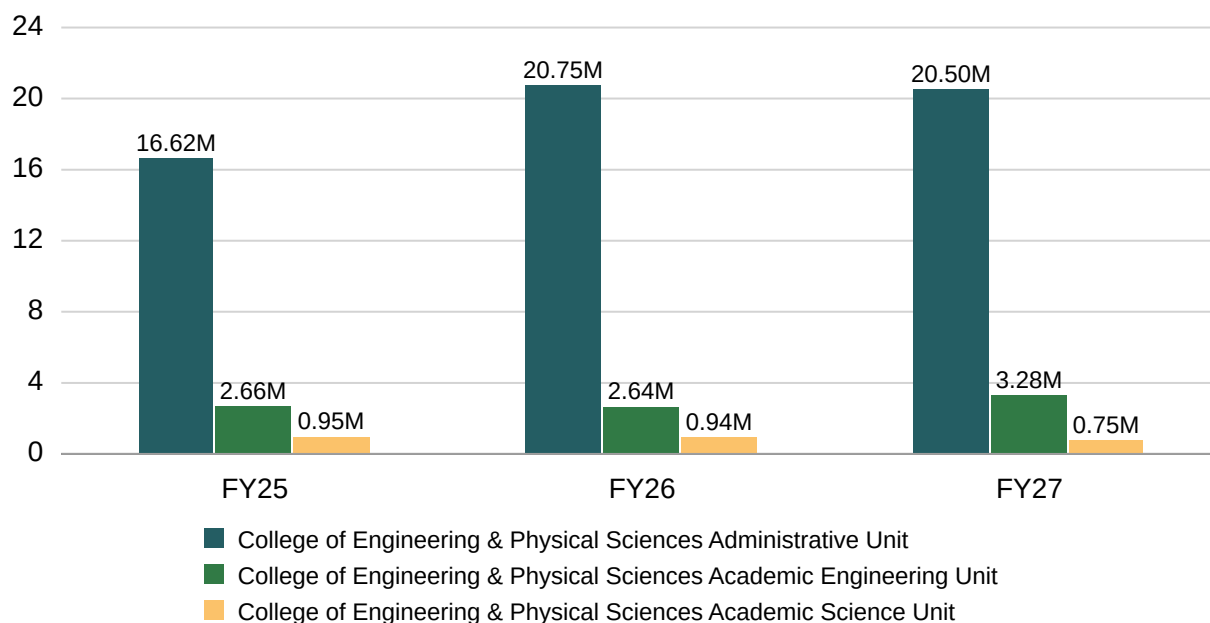
b. We are prepared to continue to energetically engage with donors and seek out new opportunities. For example, it is a reasonable goal to seek major gifts to name the college (\$30M), to have a named chair for each department (\$2M each), and to have multiple named professorships in each department (\$1M each). Additionally, donors resonate with students being provided with authentic and enriching hands-on opportunities as well as scholarship support, and we are prepared to tell stories that will connect with donors.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

Research space is always needed to accommodate increasing faculty numbers.

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
	FY26	FY27	
Engineering & Applied Science Deans Office	46	45	(1)
Atmospheric Science	36	40	4
Chemical & Biomedical Engineering	19	18	(1)
Energy & Petroleum Engineering	11	9	(2)
Civil & Architectural Engineering & Construction Management	44	44	-
Mechanical Engineering	17	15	(2)
Electrical Engineering & Computer Science	29	32	3
Mathematics & Statistics	30	31	1
Chemistry	19	23	4
Geology & Geophysics	30	29	(1)
Physics & Astronomy	26	26	-
Total	307	311	4



Employee Data : College of Engineering & Physical Sciences Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

We have moved online teaching salaries to Distance Delivery Fee funds. Due to faculty vacancies, salaries of incoming faculty we have also reduced our salary budget.

CEPS uses salary savings due to turnover and failed searches to pay department head and Associate Dean monthly stipends and 1 month of supplemental pay for administrative duties. The funds are also used to support faculty recruiting efforts by providing travel funds to departments for the interview process.

FY27 Unrestricted Operating Budget: College of Health Sciences Subdivision

University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	(2,132,135)	(2,010,456)	(2,191,697)	(59,562)
Sales of Goods & Services Summary	-	(390)	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	8	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(16,754,591)	(11,552,301)	(17,022,483)	(267,892)
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	(1,181,000)	(1,181,000)	(1,334,155)	(153,155)
Total Revenue	(20,067,726)	(14,744,138)	(20,548,335)	(480,609)

Salary & Wages Summary	25,256,859	17,784,956	25,722,538	465,679
Services, Travel, and Supplies	9,058,960	8,502,646	9,062,707	3,747
Util., Repair & Maint., and Rentals	28,722	3,631	14,870	(13,852)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	240,932	196,095	247,842	6,910
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	34,585,473	26,487,328	35,047,957	462,485

Internal Allocations & Sales Summary	65,716	124,697	(65,898)	(131,614)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(133,648)	244,797	-	133,648
Total Funding Transfers	(67,932)	369,494	(65,898)	2,034

Total Expenses and Funding Transfers	34,517,541	26,856,822	34,982,059	464,519
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Statement of Activities Net Result	14,449,814	12,112,684	14,433,724	(16,090)
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What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

College of Health Sciences Changes:

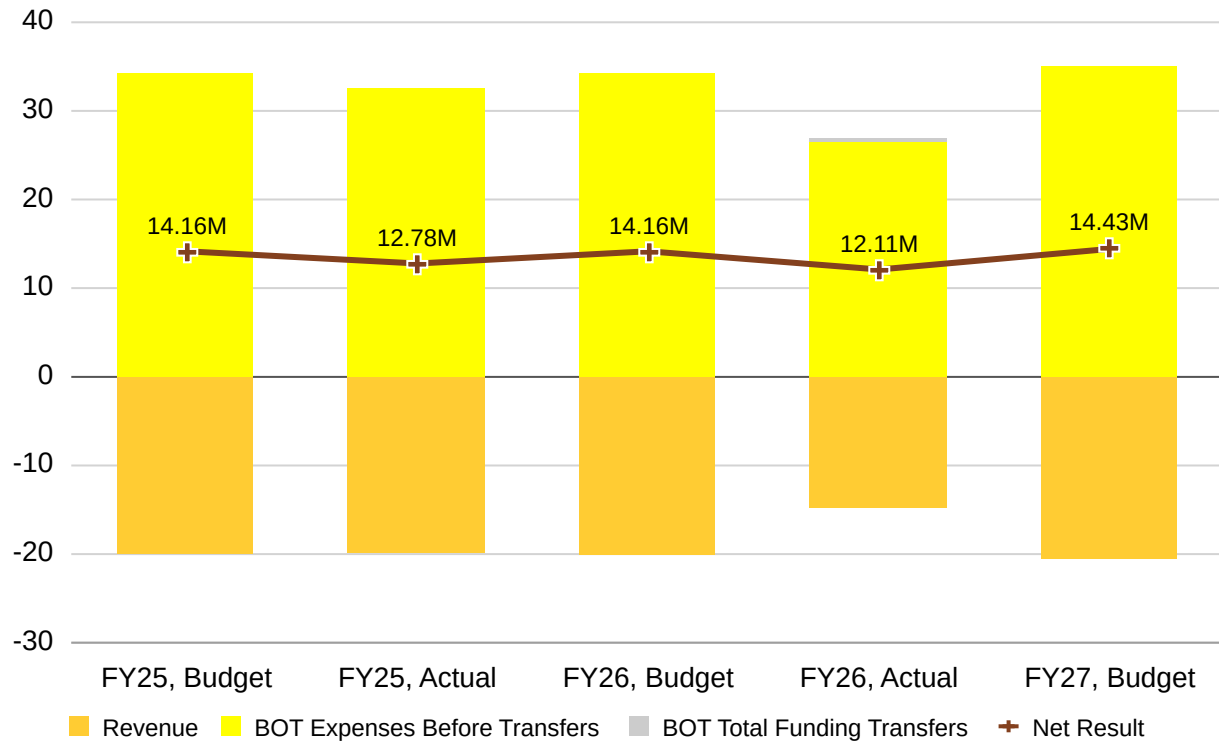
Appropriation Summary - Graduate Medical Education was appropriated additional funds through the 2026 General Section for one Physician Position and RTT Resident Program.

Salary & Wages Summary - 4 faculty promotions, transfer from UW Casper to Social Work to align the funding with the position for accreditation standards, and benefit rate changes.

Internal Allocations & Sale Summary - Student Health Pharmacy internal revenue transfer reduced to match FY26 actuals, and the College realigned internal service allocations to match actuals.

Transfers To/From Operations Grouping - In FY27 not transferring funds from 110 to capital assets to purchase one-time medical equipment.

FY27 Unrestricted Operating Budget: College of Health Sciences Subdivision





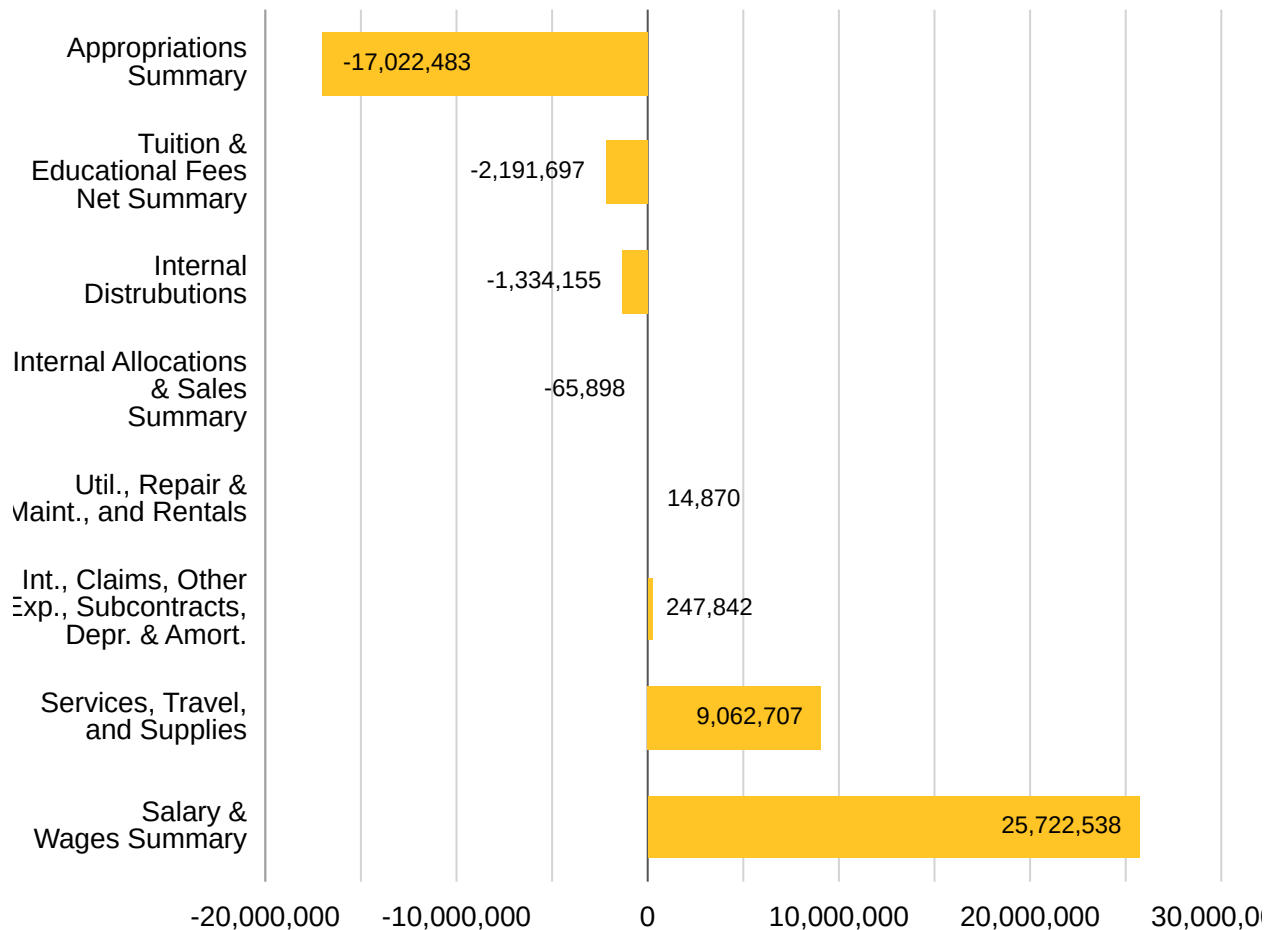
Revenue vs Expense: College of Health Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense

Account Type	Year Total
Expense	34,982,059.39
Revenue	-20,548,335.12
Net Result	14,433,724.27

Budget Breakdown by Natural Account Rollup

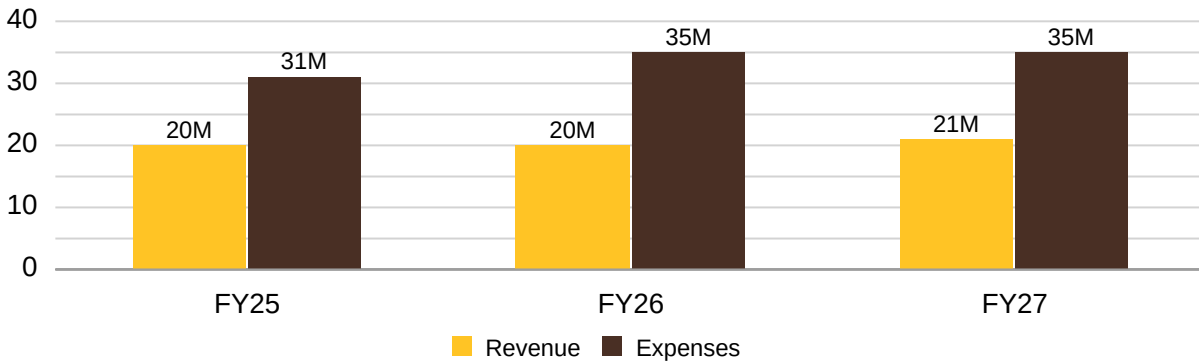




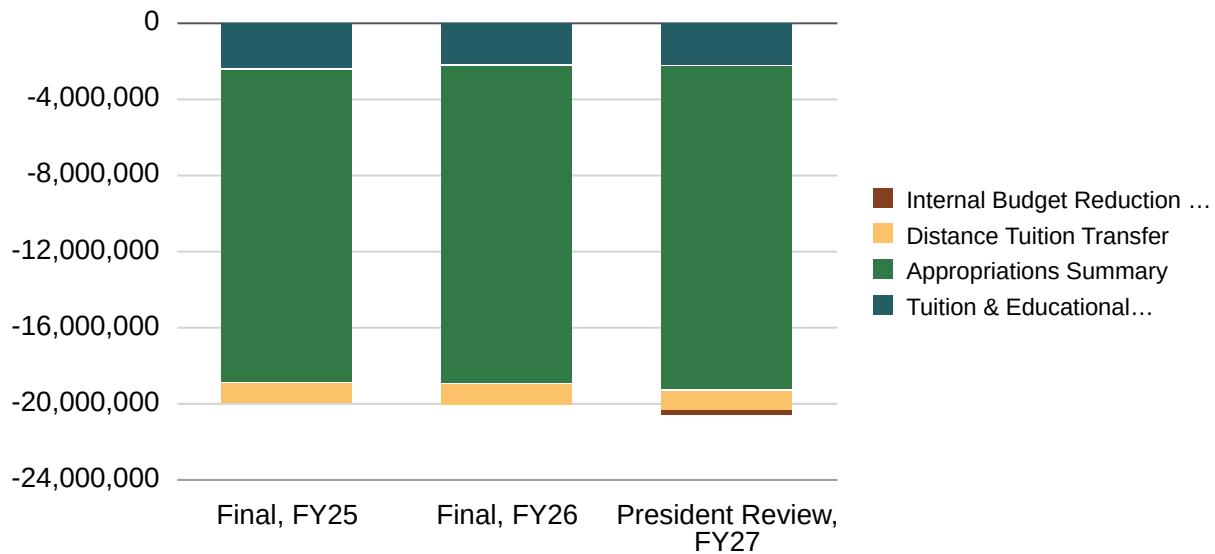
Three Year Revenue vs. Expense: College of Health Sciences Subdivision

University of Wyoming:
UOC - Unrestricted Operating

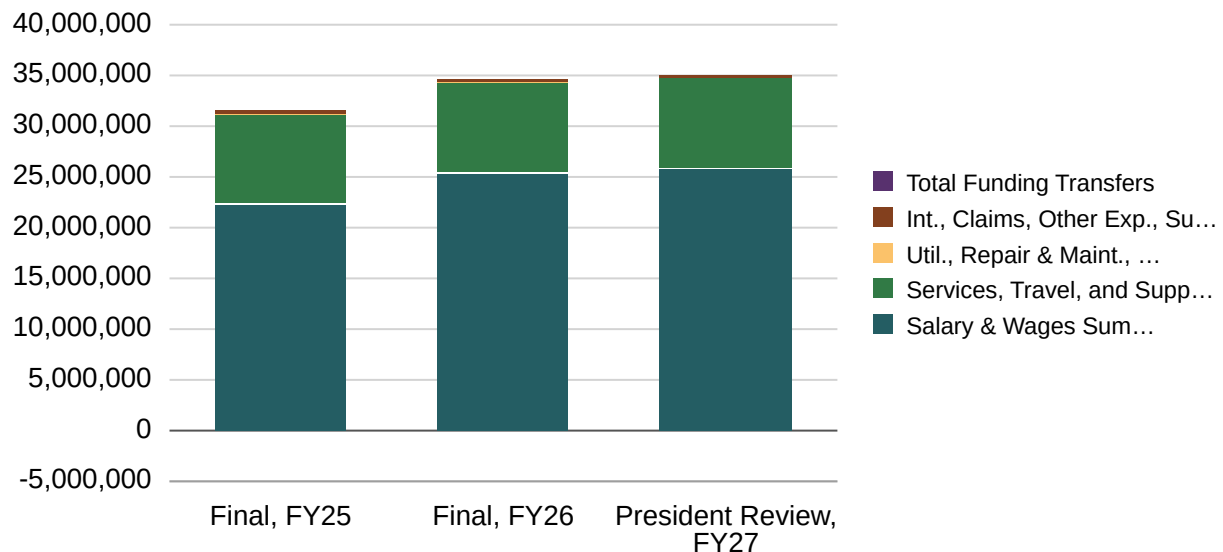
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: College of Health Sciences Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(3,203,134)	(3,121,937)	(3,302,337)	(99,203)
Sales of Goods & Services Summary	(487,280)	(319,210)	(590,000)	(102,720)
Grants & Contracts Summary	(95,800)	(70,467)	(102,500)	(6,700)
Other Operating Revenue Summary	(258,814)	(463,831)	(221,228)	37,586
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(4,045,028)	(3,975,444)	(4,216,065)	(171,037)

Salary & Wages Summary	4,673,316	3,120,563	4,491,962	(181,354)
Services, Travel, and Supplies	2,564,532	1,090,540	2,833,521	268,989
Util., Repair & Maint., and Rentals	35,400	14,261	17,400	(18,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,650,280	329,016	1,572,916	(77,364)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	8,923,527	4,554,380	8,915,799	(7,729)

Internal Allocations & Sales Summary	(3,282,667)	(1,580,137)	(2,543,745)	738,922
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	35,403	(395,332)	(806,458)	(841,861)
Total Funding Transfers	(3,247,264)	(1,975,470)	(3,350,203)	(102,939)

Total Expenses and Funding Transfers	5,676,263	2,578,910	5,565,596	(110,668)
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Statement of Activities Net Result	1,631,235	(1,396,533)	1,349,531	(281,705)
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

17001-College of Health Sciences Deans Office 050001-Designated Operating Faculty Start-up 9 faculty start-up accounts (1-to-3-year allocations). Use-FY26/FY27 070002-Designated Operating Funds from Course Fees Programs fees are used towards student activities and equipment for student areas. Use-FY26/FY27

17011-Communication Disorders 010002-Designated Operating General 72% allocated to finish the implemental of the new Speech and Hearing clinic - Strobe Cabinet and VR equipment. Use-FY26

17013-School of Nursing 070002-Designated Operating Funds from Course Fees Suicide prevention training, tracking software, clinical site, DNP labs, standardized patients and Guest Lecturers. Use-FY26/FY27

17016-Wyoming Institute for Disabilities (WIND) 010002-Designated Operating General Staff training and development, and postsecondary education program. Use-FY26/FY27 010093-Designated Operating Project Residuals & 085001-Designated Operating F&A Recovery Used to provide gap funding for full time employees between federal grant allocations. Use-FY26/FY27

17017-Student Health Pharmacy 010002-Designated Operating General High balance used to cover possible fluctuation in pharmaceutical prices. Use-FY26/FY27

17019-Graduate Medical Education 050002-Designated Operating Faculty Discretionary Cheyenne new physician assistant funds (CMRC pass thru). Use-FY27

17022-PA Studies 010002-Designated Operating General State of Wyoming general fund appropriation - Physician Assistant program start-up. Use-FY27

17101-WWAMI 010107-Designated Operating WWAMI HB85 W.S. 21-17-109 (g) These funds are to be used by the university solely for the support of education and training conducted at the university pursuant to this section. Use-FY26/FY27 010108-Designated Operating WWAMI Repayment Fund Payment from Washington for first year education on campus. Use-FY26/FY27 050002-Designated Operating Faculty Discretionary Allocated towards faculty teaching accounts that can be spent over a 2-year period. Use-FY26/FY27

17102-WYDENT 010120-Designated Operating WYDENT Tuition Contract Pmt HB85 21-17-119 (h) These funds are to be used by the university solely for the support of education and training conducted at the university pursuant to this section and other graduate courses in the college of health sciences. Use-FY26/FY27 Movement from unrestricted to designated operating- WWAMI tuition payments to the University of Washington - Medical School increase by 4% each year additional budgeted expenditures for FY27 have been redirected to 200-010108.

FY27 Restricted Operating Budget: College of Health Sciences Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	344,633	84,454	346,633	2,000
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(2,674,742)	(1,085,416)	(4,086,012)	(1,411,270)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(2,330,109)	(1,000,962)	(3,739,379)	(1,409,270)
Salary & Wages Summary	789,773	253,823	873,343	83,571
Services, Travel, and Supplies	944,093	265,506	1,971,156	1,027,063
Util., Repair & Maint., and Rentals	20,000	750	50,000	30,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	498,259	112,408	705,219	206,960
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	2,252,124	632,488	3,599,718	1,347,594
Internal Allocations & Sales Summary	77,984	58,654	109,661	31,677
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	394,638	30,000	30,000
Total Funding Transfers	77,984	453,292	139,661	61,677
Total Expenses and Funding Transfers	2,330,109	1,085,779	3,739,379	1,409,270
Statement of Activities Net Result	-	84,817	-	-

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 no issues with foundation account spending.

Does your budget match the expendable amounts of those Foundation Funds?

Majority of foundation accounts are fully funded based on the CDO report, except for the following accounts:

- Academic Program Start-up Endowment Fund
- Health Sciences Renovation Support Fund
- All department Discretionary Accounts
- Foundation Fund in Mental Health and Integrated
- Strategic Partnership for the Advancement of Nursing
- Ultrasound Training Initiative in Wyoming

1. What is your process for determining new staff/administrative hires for your division?

Our process for determining new employee hires will be driven by strategic planning to align with the college's goals. We will assess academic needs, program demands, and enrollment trends, engaging faculty and stakeholders to identify priority areas for expansion or expertise. We will focus on hiring faculty who contribute to both teaching and research excellence. This approach will ensure that new hires complement existing strengths while addressing gaps, supporting the college's mission and long-term vision.

- Use funds to cover required current year teaching load (temporary lectures, GTAs, or faculty overload)
- Long-term rehire position lines after the position has been reevaluated at the college level to determine program requirements from accrediting agencies.
- Example: School of Pharmacy – clinical professor vacancy was determined not to be needed based on current student enrollment. The position was reallocated to Dean's Office to hire a new Associate Dean position.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

At the University of Wyoming College of Health Sciences, we approach program delivery with a dual focus on fiscal responsibility and strategic innovation.

To contain and manage costs, we:

- Leverage shared resources and operational efficiencies across programs, including administrative, simulation, and clinical education infrastructure
- Optimize faculty and staff deployment by aligning teaching, clinical supervision, and program administration to reduce redundancy and maximize impact.
- Implement targeted recruitment and retention strategies to ensure sustainable enrollment that balances tuition revenue with program costs

Our program planning is strongly data-driven:

- We routinely use labor market information, workforce projections, and regional health needs assessments to guide the development of new programs and expansion of existing ones
- Student outcomes, clinical placement metrics, and program evaluation data inform curriculum adjustments and ensure alignment with both accreditation standards and employer expectations
- We are actively integrating emerging technologies, including AI and simulation tools, into our curriculum to enhance student learning, improve clinical decision-making skills, and prepare graduates for evolving healthcare environments

This combination of strategic cost management and data-informed innovation positions our programs to deliver high-quality education that meets the current and future workforce needs of Wyoming and the region.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

The College of Health Sciences currently has no issues with foundation account spending.

a. Does your budget match the expendable amounts of those Foundation Funds?

Majority of foundation accounts are fully funded based on the CDO report, except for the following accounts:

--Academic Program Start-up Endowment Fund--Health Sciences Renovation support Fund--All department Discretionary Accounts--Foundation Fund in mental Health and Integrated--Strategic Partnership for the Advancement of Nursing--Ultrasound Training Initiative in Wyoming

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

The University of Wyoming College of Health Sciences is poised to tell our story as both careful stewards of existing resources and visionary leaders in health education innovation. We have a track record of strategically leveraging existing funds to launch new programs—such as our Physician Assistant program, Doctorate of Occupational Therapy, and hybrid Sonography program—while maintaining fiscal responsibility across operations. Looking forward, we are actively developing high-impact, campaign-ready initiatives that position the college as a leader in workforce-ready health professionals:

--Interprofessional Education (IPE) Simulation Centers: Inspired by models at the University of Minnesota and Duke University, we plan state-of-the-art simulation spaces where students from nursing, PA, OT, PharmD, and other programs train together, fostering collaboration and clinical readiness.

--Technology-Enhanced Learning: Expansion of AI integration, telehealth, and online program offerings to prepare students for the evolving healthcare landscape.

--Regional and National Partnerships: Strategic alliances with health systems and community partners to expand clinical placements, research opportunities, and workforce pipelines.

--Data-Driven Program Growth: Using labor market analysis, graduate outcomes, and healthcare trends to identify programs that meet both state needs and philanthropic priorities.

These initiatives, coupled with our recent operational reorganization and focused recruitment strategies, allow us to confidently present a compelling story to potential donors: one of impact, innovation, and measurable outcomes. Our goal is to inspire support for programs that improve health access and quality for Wyoming and beyond, while demonstrating prudent financial stewardship and visionary leadership.

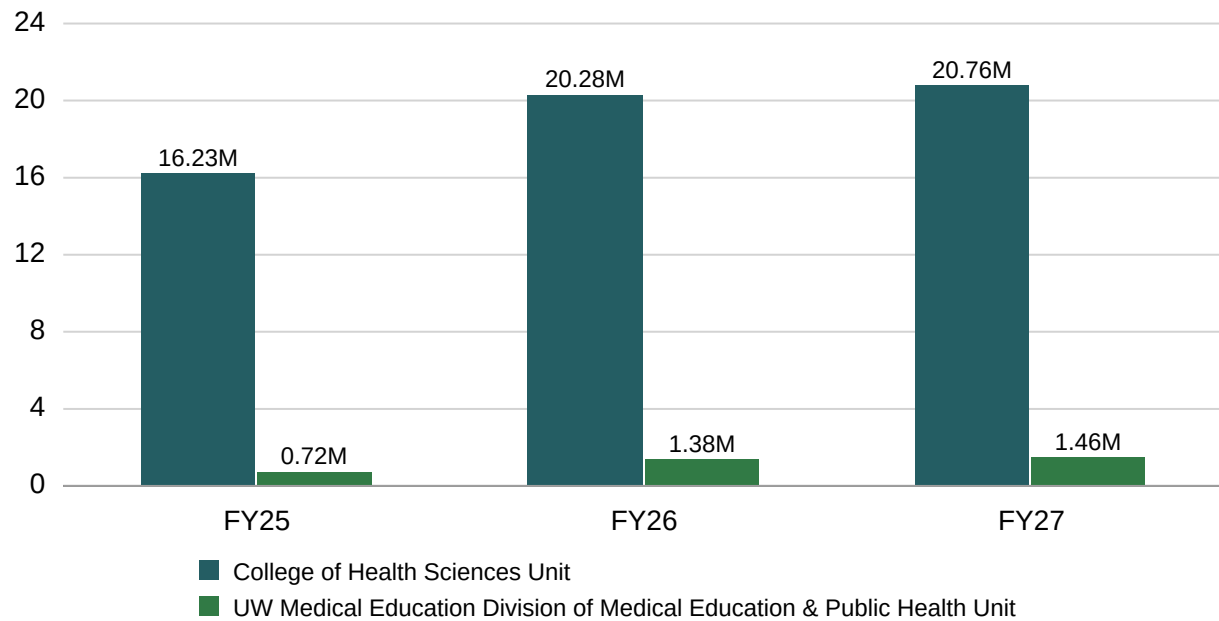
4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

1. Will continue to plan for the PA Medical Anatomy Lab, all other space requirements for the program have been managed with the current changes within the CHS building.

2. Over the next year the College will review all classrooms, computer labs, and student areas within the Health Sciences building to determine the best allocation of our spaces.

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
	FY26	FY27	
Graduate Medical Education	44	69	25
College of Health Sciences Deans Office	9	9	-
Communication Disorders	14	17	3
Kinesiology & Health	22	22	-
School of Nursing	35	34	(1)
School of Pharmacy	43	45	2
Social Work	15	15	-
Wyoming Institute for Disabilities WIND	20	21	1
Rural Health	3	4	1
PA Studies	4	3	(1)
Health Sciences Schools & Divisions Department	-	1	1
WWAMI Medical Education Program	11	11	-
WyDENT	1	-	(1)
Total	220	250	30

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The College of Health Sciences grew by 30 positions:

25 of those positions were associated with Graduate Medical Education (Resident Program) realignment from the Education Health Centers of Wyoming (faculty & staff). The movement of these positions was the final step in completing the new structure.

Rural Health and WIND have both added new research positions (staff), due to the increase in federal funds.

Communication Disorder had a senior professor leave the University and by reevaluating their structure the department reclassified into 2 intro level faculty positions. They also hired a new staff position to provide backup for the Speech and Hearing Clinic front desk and one Post Doc.

The School of Pharmacy has hired two federally funded Post Docs.

Health Science School is mislabeled in the system, should be Occupational Therapy Doctorate (OTD). The new position is the Director of the program coming from the University of North Dakota that will be located at UW Casper.

Our college may utilize salary savings from turnover or failed searches in several key areas. First, we aim to prioritize meeting accreditation requirements to ensure compliance and uphold program quality. Next, we will address faculty needs in programs with immediate gaps to maintain academic integrity. Emphasis may also be placed on strengthening research initiatives to support a vibrant research environment. Finally, any remaining funds may be directed toward exploring new programmatic offerings, aligned with the college's long-term goals and strategic growth.

-Example: Current savings will be allocated to cover the required teaching load for the current year, including temporary lecturers, GTAs, or faculty overloads.

FY27 Unrestricted Operating Budget: College of Law Subdivision

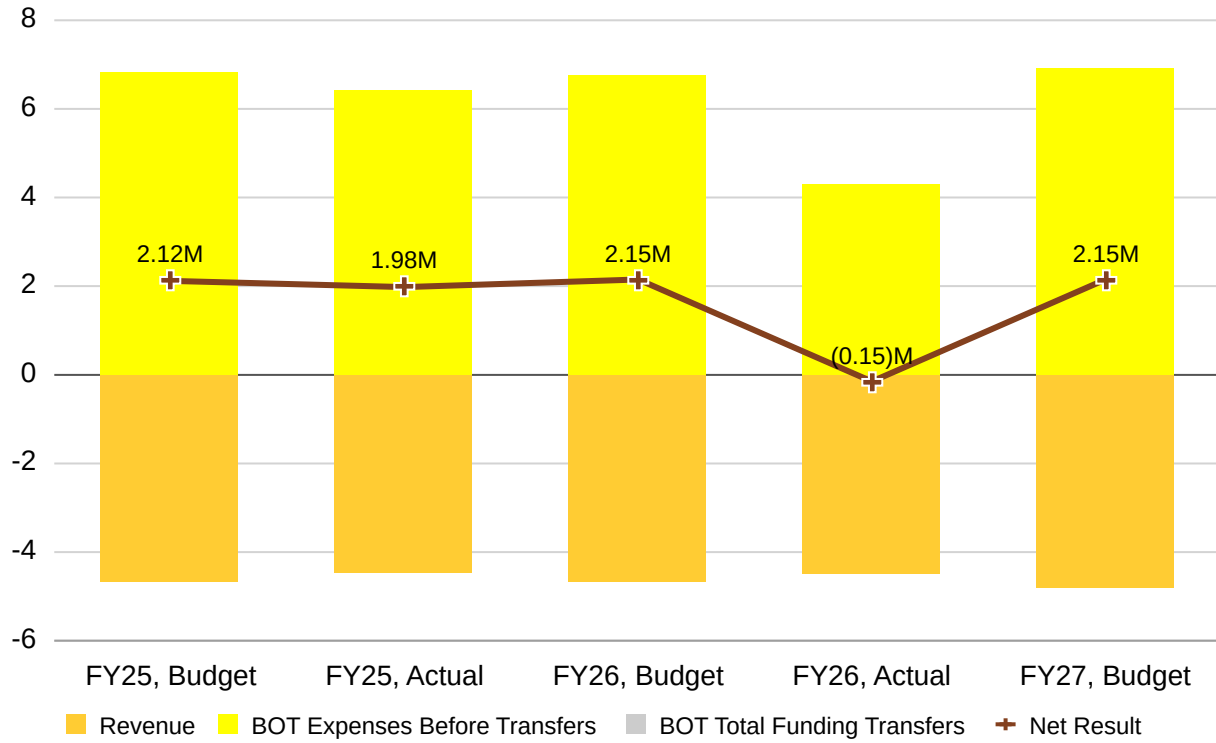
University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	(4,660,000)	(4,476,795)	(4,802,280)	(142,280)
Sales of Goods & Services Summary	-	(1,168)	-	-
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	(4,660,000)	(4,477,963)	(4,802,280)	(142,280)
Salary & Wages Summary	5,779,781	3,643,395	5,907,743	127,962
Services, Travel, and Supplies	907,357	633,806	923,399	16,042
Util., Repair & Maint., and Rentals	1,000	-	1,000	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,289	26,640	84,289	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	6,772,427	4,303,842	6,916,431	144,004
Internal Allocations & Sales Summary	41,524	26,253	39,800	(1,724)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	41,524	26,253	39,800	(1,724)
Total Expenses and Funding Transfers	6,813,951	4,330,095	6,956,231	142,280
Statement of Activities Net Result	2,153,951	(147,869)	2,153,951	(1)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The College of Law budget has not changed from FY26 to FY27. The College of Law is understaffed and has faculty salaries that are 65% market, which is not sustainable. New faculty hires need to be hired at higher salaries than the previous faculty member. An increase in salaries means a decrease in the overall support budget.

FY27 Unrestricted Operating Budget: College of Law Subdivision





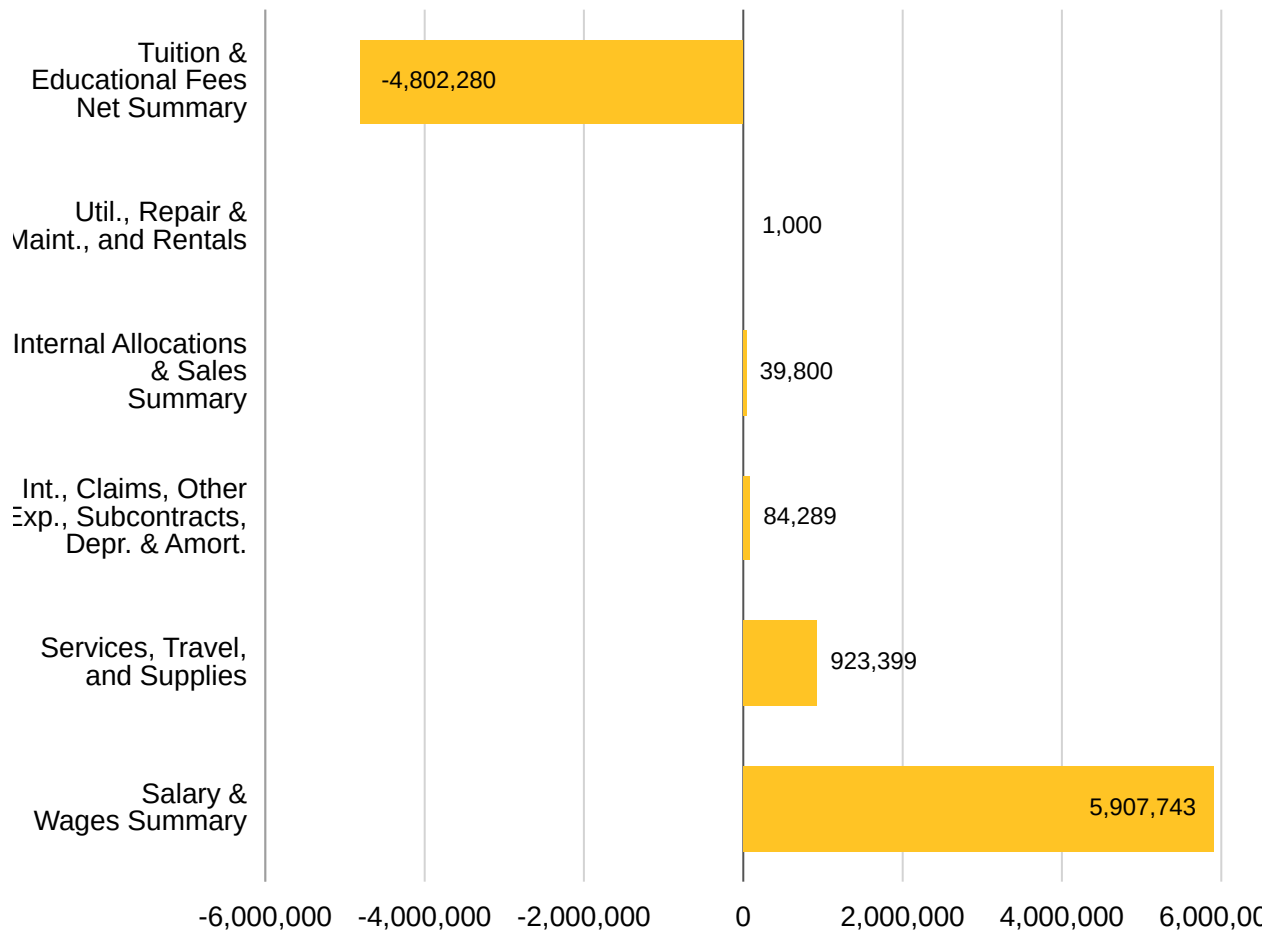
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: College of Law Subdivision

Revenue vs Expense

Account Type	Year Total
Expense	6,956,230.82
Revenue	-4,802,280.00
Net Result	2,153,950.82

Budget Breakdown by Natural Account Rollup

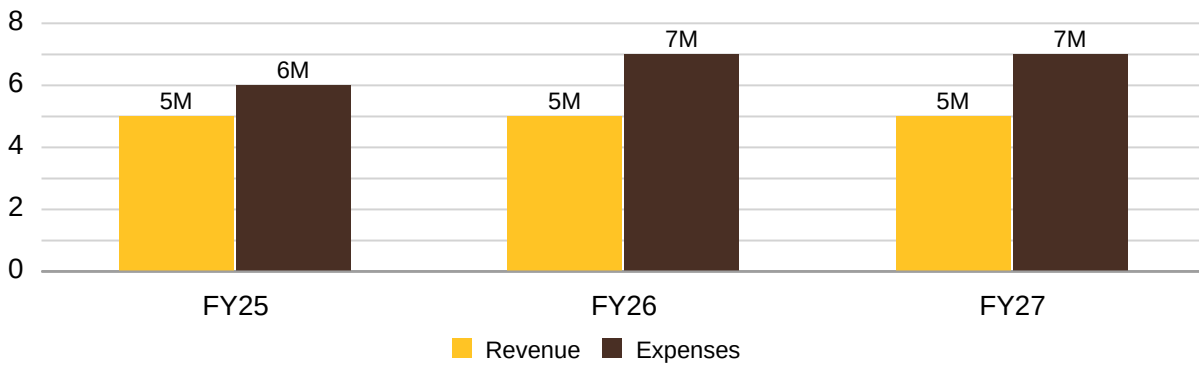




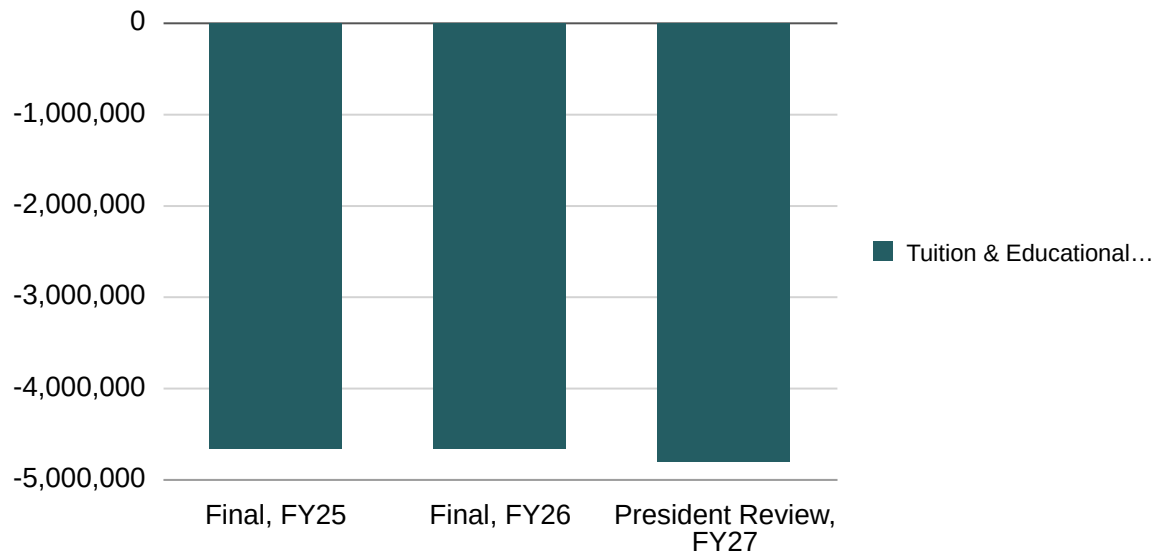
Three Year Revenue vs. Expense: College of Law Subdivision

University of Wyoming:
UOC - Unrestricted Operating

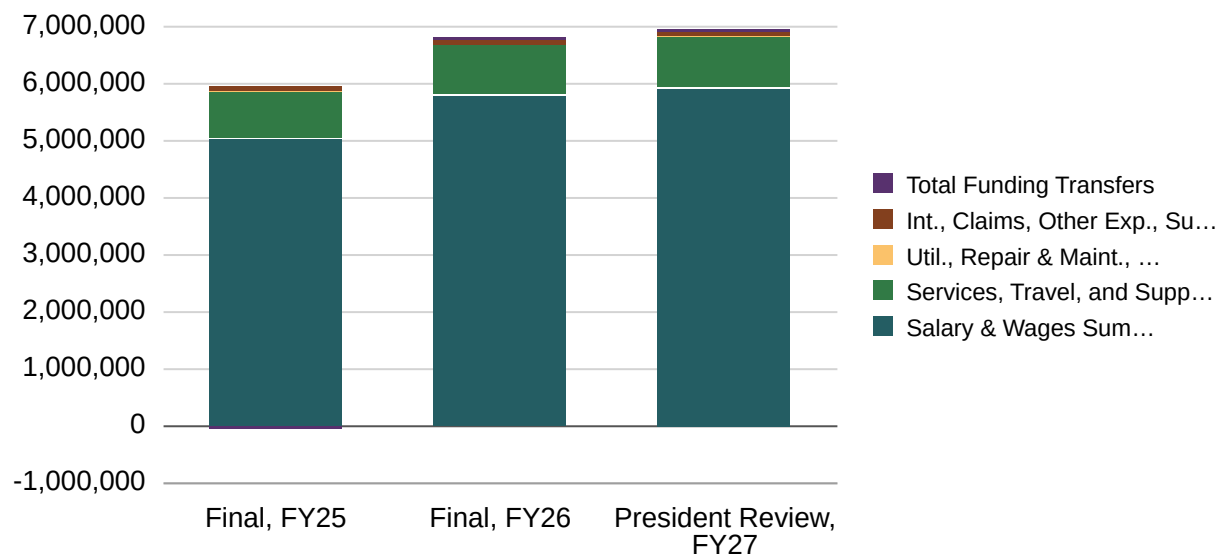
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: College of Law Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(14,928)	-	(139,128)	(124,200)
Sales of Goods & Services Summary	(6,874)	(2,642)	(6,874)	-
Grants & Contracts Summary	-	(39)	-	-
Other Operating Revenue Summary	(22,500)	(22,200)	(22,500)	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distrubutions	-	-	-	-
Total Revenue	(44,302)	(24,881)	(168,502)	(124,200)
Salary & Wages Summary	3,108	-	-	(3,108)
Services, Travel, and Supplies	31,384	17,182	156,975	125,591
Util., Repair & Maint., and Rentals	412	-	412	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	713	400	400
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	34,904	17,895	157,787	122,883
Internal Allocations & Sales Summary	12,906	(12,716)	11,115	(1,791)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	12,906	(12,716)	11,115	(1,791)
Total Expenses and Funding Transfers	47,810	5,179	168,902	121,092
Statement of Activities Net Result	3,508	(19,702)	400	(3,108)

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The College of Law does not have any designated fund balances over \$100K.

FY27 Restricted Operating Budget: College of Law Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	184,275	240,185	184,275	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(963,891)	(711,238)	(1,003,934)	(40,043)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(779,616)	(471,053)	(819,659)	(40,043)
Salary & Wages Summary	539,156	277,248	539,822	666
Services, Travel, and Supplies	202,972	224,376	237,523	34,551
Util., Repair & Maint., and Rentals	-	979	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	20,048	7,649	21,466	1,418
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	762,176	510,252	798,811	36,635
Internal Allocations & Sales Summary	17,440	23,222	20,848	3,408
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	17,440	23,222	20,848	3,408
Total Expenses and Funding Transfers	779,616	533,474	819,659	40,043
Statement of Activities Net Result	-	62,421	-	-

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

Our internal audit discovered that an Energy and Natural Resources Fund was designed to provide "scholarships" for work performed in the clinic. It is generally not allowable to award scholarships for work. We are working with the donor and the UW Foundation to restate this agreement to allow scholarships for second- and third-year students who have experience in energy, environmental, and natural resources, which might include clinic students or others. We expect this will be finalized soon.

a. Does your budget match the expendable amounts of those Foundation Funds?

Yes.

b. What is the dollar amount of funds above 2X payout as of the February 2026 report from the UW Foundation?

\$91,000. The smaller accounts on the 2X report have already been spent.

The Faculty Research account will be used to fund faculty summer research grants. Faculty summer research accounts are a large expenditure every summer and allow this account to accumulate some during the year to fund these expenditures.

The Symposium speaker account will be used to fund academic conferences during the 2026-27 academic year. Because symposia are large one-time costs rather than regular monthly expenditures, we typically allow this fund to accumulate some before spending it.

1. What is your process for determining new staff/administrative hires for your division?

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.

Faculty administrators who are hired from the UW faculty are selected by the dean after applications from the faculty. Faculty administrators hired externally for tenure-track positions would need to be hired through the hiring process described above.

Non-faculty administrators and staff are selected by the dean, typically with input from a search committee consisting of faculty and staff.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

We operate one of the smallest cost structures of any law school in the country. Our problem is not increasing costs. Our problem is that we are not spending enough to deliver the quality of program that would be most beneficial to our students, the University, the State of Wyoming, and our region.

We have only one program. We intend to keep offering the juris doctor degree indefinitely. Our employment outcomes suggest that the demand for attorneys in our region remains strong.

Our joint degree programs with SER, Haub, and Business are not especially popular with students. They have only a small number of students per year. We think these joint programs largely attract students would have come to UW for law school anyway. Recognizing, however, that they may help enrollment in other UW colleges, we are happy to keep offering them because they require no specialized classes for us.

While we have explored the idea of online master's programs in legal specialties, those programs would have to draw heavily from out-of-state students to be successful. We have no funds for start-up costs for such a program. ABA accreditation requirements prohibit J.D. programs from subsidizing non-J.D. programs. Thus, if the University is in favor of additional offerings, it will have to provide start-up funds until the programs become revenue positive.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Our internal audit discovered that an Energy and Natural Resources Fund was designed to provide “scholarships” for work performed in the clinic. It is generally not allowable to award scholarships for work. We are working with the donor and the UW Foundation to restate this agreement to allow scholarships for second- and third-year students who have experience in energy, environmental, and natural resources, which might include clinic students or others. We expect this will be finalized soon.

This is an example to show our approach to funds that cannot be spent. If we do not think we will be able to spend the funds, we attempt to re-write the donor agreement.

a. Does your budget match the expendable amounts of those Foundation Funds?

Yes.

b. What is the dollar amount of funds above 2X payout as of the February 2026 report from the UW Foundation?

\$91,000. The smaller accounts on the 2X report have already been spent.

The Faculty Research account will be used to fund faculty summer research grants. Faculty summer research accounts are a large expenditure every summer and allow this account to accumulate some during the year to fund these expenditures.

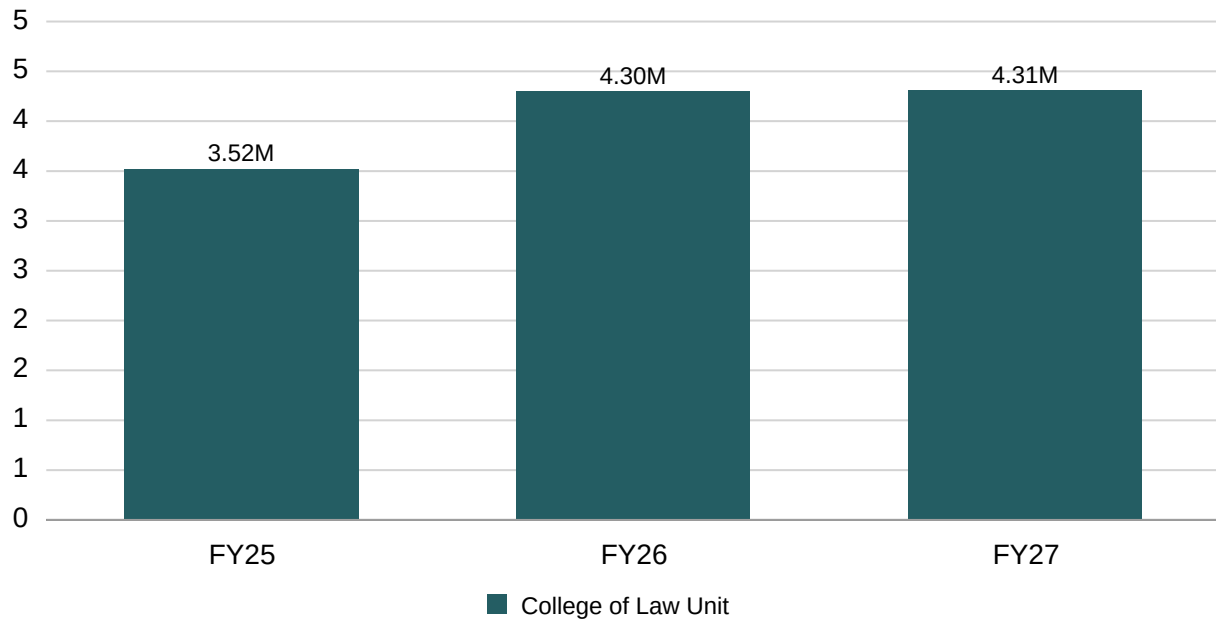
The Symposium speaker account will be used to fund academic conferences during the 2026-27 academic year. Because symposia are large one-time costs rather than regular monthly expenditures, we typically allow this fund to accumulate some before spending it.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

We at the College of Law are extremely happy with our significantly renovated building. However, we note that if the University administration wanted us to significantly increase our enrollment, we would need a larger classroom and/or more faculty.

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
	FY26	FY27	
Law Library	6	6	-
College of Law Deans Office	30	30	-
College of Law Academic Depts	3	2	(1)
Total	39	38	(1)



Employee Data : College of Law Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

Salary changes include the hiring of Associate Professor (\$130,008), Assistant Professor(\$120,006), Associate Librarian (\$93,000), and Professor of Practice (\$100,008). The Associate and Assistant Professors were replacements for departing tenured faculty. The Associate Librarian salary was achieved by combining the position and salary of two former librarians. The Professor of Practice position involved reallocating departed staff salaries. The Professor of practice also administers the College of Law's scholarship program.

FY27 Unrestricted Operating Budget: University Libraries Subdivision

University of Wyoming : Unrestricted Operating

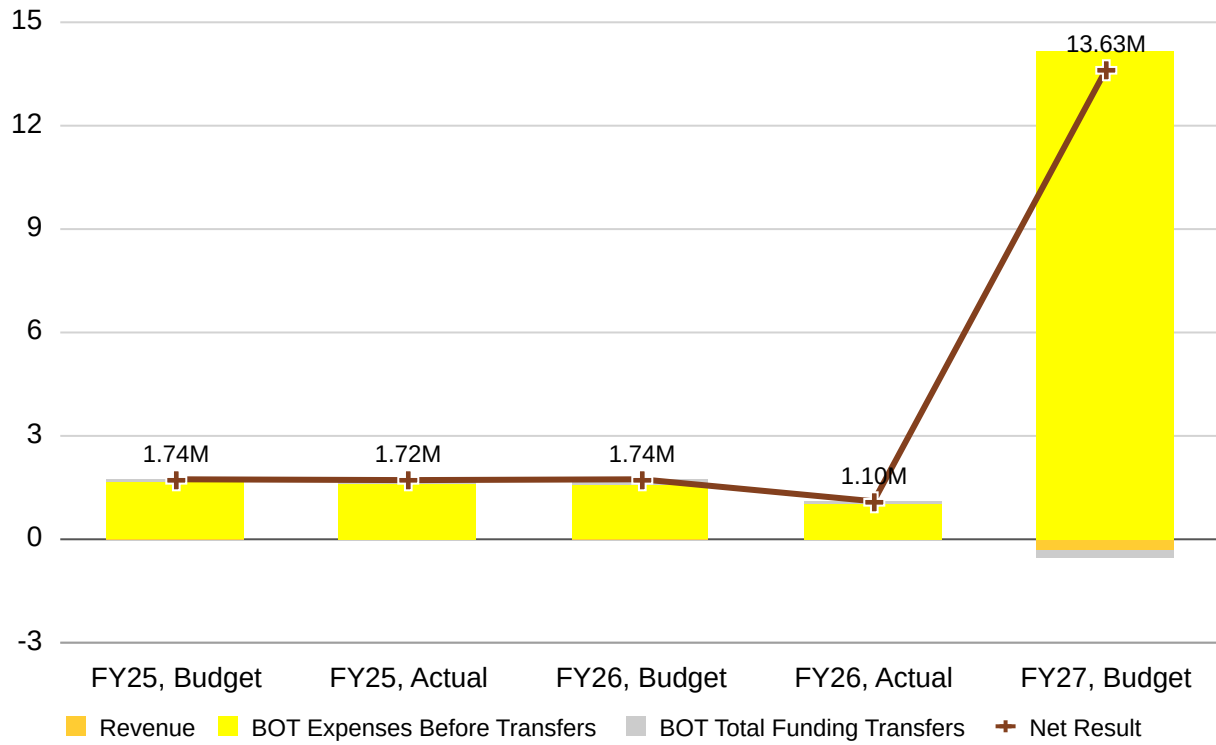
	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	(17,000)	(17,000)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(50)	(26)	(12,050)	(12,000)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	(278,061)	(278,061)
Total Revenue	(50)	(26)	(307,111)	(307,061)
Salary & Wages Summary	937,773	733,503	4,930,573	3,992,799
Services, Travel, and Supplies	544,439	227,440	8,952,234	8,407,795
Util., Repair & Maint., and Rentals	3,350	53	3,550	200
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,984	70,365	278,820	173,836
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	600	600
Total Expenses Before Transfers	1,590,546	1,031,362	14,165,777	12,575,231
Internal Allocations & Sales Summary	151,220	69,298	116,470	(34,750)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	(350,000)	(350,000)
Total Funding Transfers	151,220	69,298	(233,530)	(384,750)
Total Expenses and Funding Transfers	1,741,766	1,100,659	13,932,247	12,190,481
Statement of Activities Net Result	1,741,716	1,100,633	13,625,136	11,883,420

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

No Variances over \$100,000

Note: The FY26 figures are not representative of the FY26 budget due to a reorganization in the FY27 hierarchy.

FY27 Unrestricted Operating Budget: University Libraries Subdivision





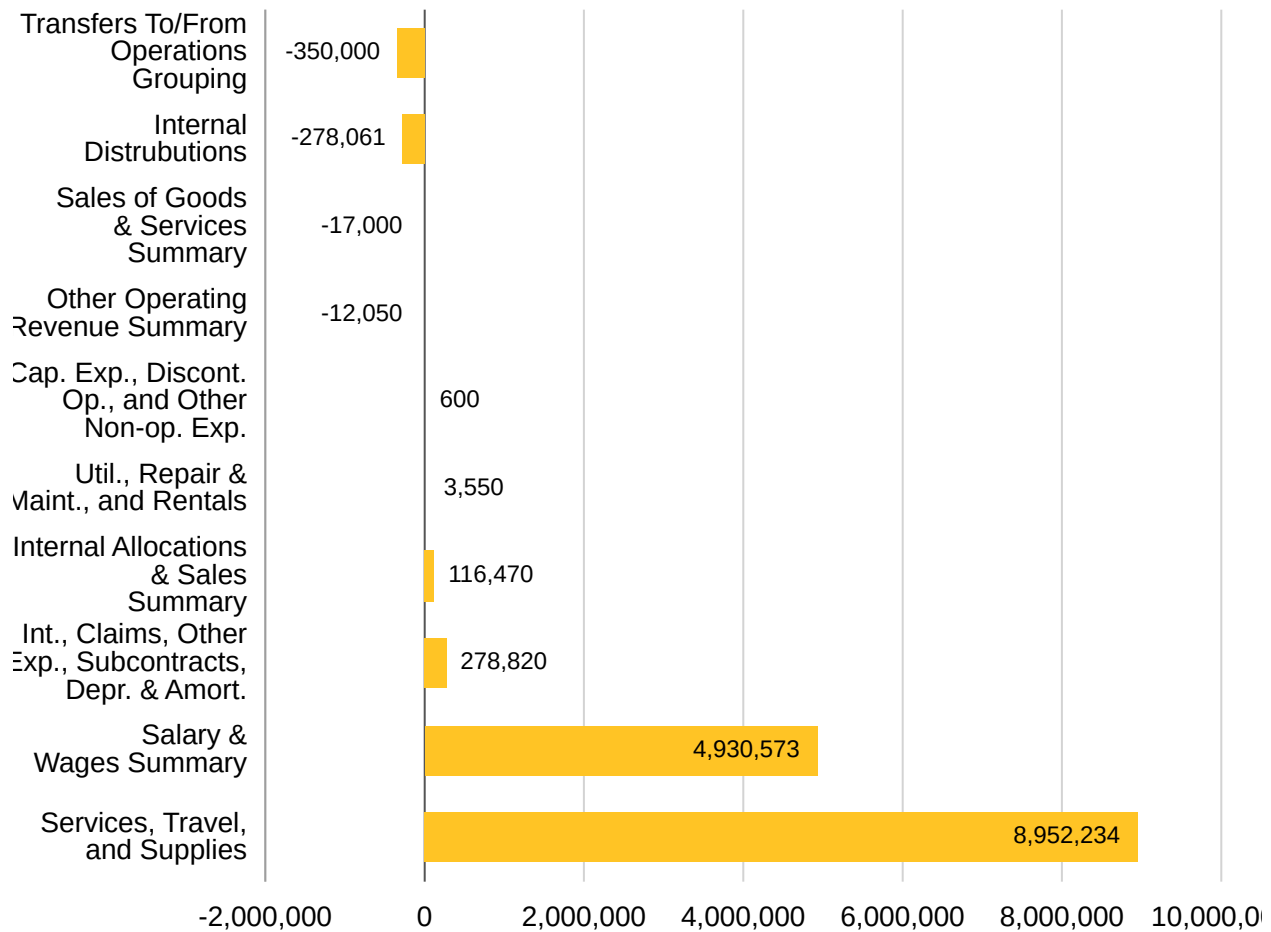
Revenue vs Expense: University Libraries Subdivision

University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense

Account Type	Year Total
Expense	13,932,246.80
Revenue	-307,111.00
Net Result	13,625,135.80

Budget Breakdown by Natural Account Rollup

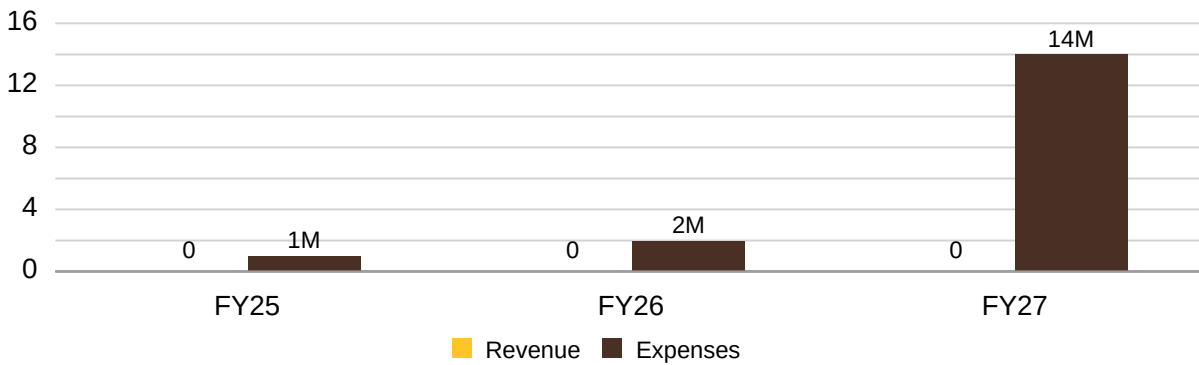




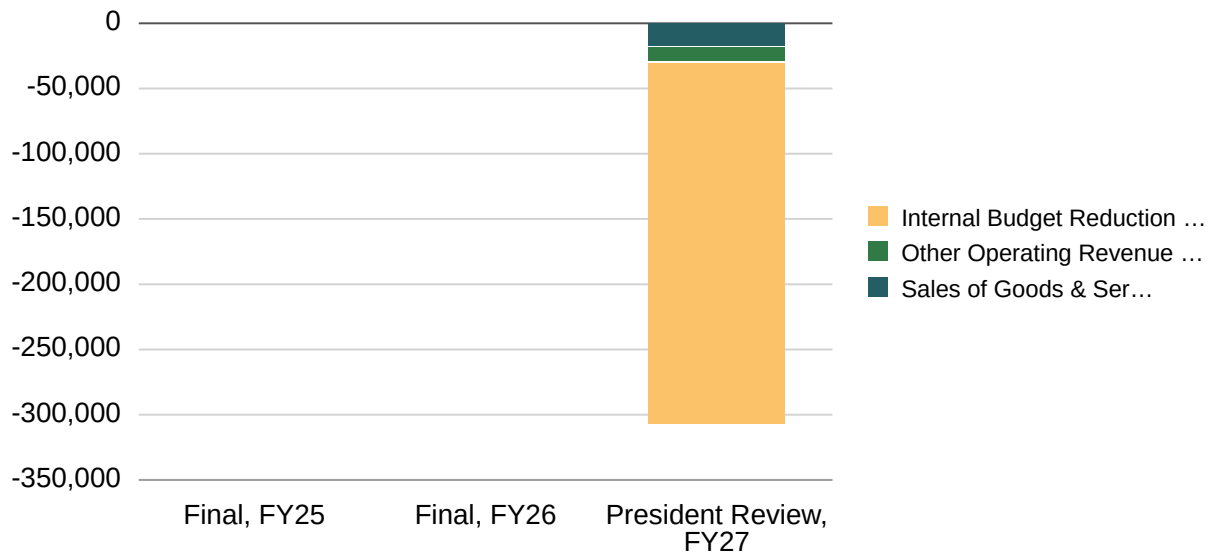
Three Year Revenue vs. Expense: University Libraries Subdivision

University of Wyoming:
UOC - Unrestricted Operating

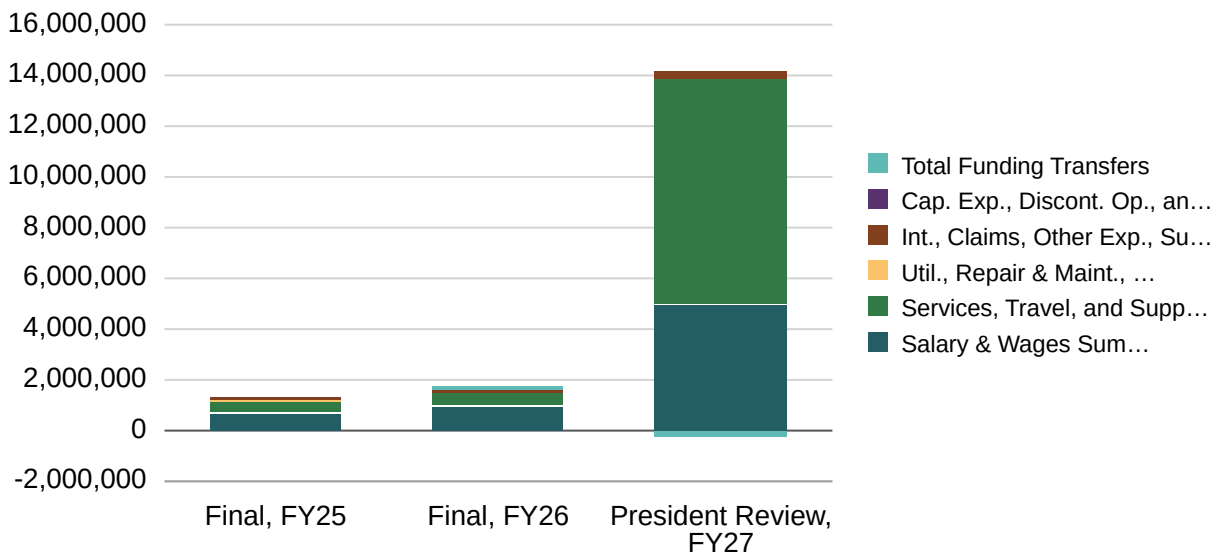
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: University Libraries Subdivision

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	(4,500)	(3,085)	(4,500)	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	(500,000)	(500,000)
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distrubutions	-	-	-	-
Total Revenue	(4,500)	(3,085)	(504,500)	(500,000)

Salary & Wages Summary	-	-	-	-
Services, Travel, and Supplies	180,000	180,000	680,000	500,000
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	180,000	180,000	680,000	500,000

Internal Allocations & Sales Summary	(175,500)	(178,876)	(175,500)	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	(175,500)	(178,876)	(175,500)	-

Total Expenses and Funding Transfers	4,500	1,124	504,500	500,000
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Statement of Activities Net Result	-	(1,961)	-	-
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

We do not have any carryforward balances over \$100K nor have we moved any expenses from unrestricted operating to designated operating for FY27.

FY27 Restricted Operating Budget: University Libraries Subdivision

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 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	(673,409)	(287,275)	(668,409)	5,000
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(673,409)	(287,275)	(668,409)	5,000
Salary & Wages Summary	108,776	76,348	108,528	(248)
Services, Travel, and Supplies	490,683	168,231	487,567	(3,116)
Util., Repair & Maint., and Rentals	1,200	13	1,200	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,150	23,913	29,150	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	629,809	268,505	626,445	(3,364)
Internal Allocations & Sales Summary	43,600	23,193	41,964	(1,636)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	31,279	-	-
Total Funding Transfers	43,600	54,472	41,964	(1,636)
Total Expenses and Funding Transfers	673,409	322,977	668,409	(5,000)
Statement of Activities Net Result	-	35,703	-	-

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 strategically budgeted our under spent Foundation Funds for FY27.

Yes.

1. What is your process for determining new staff/administrative hires for your division?

2025 marked the conclusion of a strategic re-organization of Libraries internal units and reporting structure. This collaborative and inclusive effort began in response to changes in Libraries workflow and staffing. Some legacy library work has dwindled with time (shelving books, lending print materials) while other work grew by leaps and bounds (digital collections, data management, researcher support). Following the re-organization, Libraries leadership continues to examine each open faculty and staff position strategically. We recruited aggressively throughout 2025 to fill positions to meet future needs.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

One way the Libraries manage costs is through joint purchasing via the Colorado Alliance of Research Libraries as well as the Greater Western Library Association (GWLA). We negotiate with peer institutions for shared subscriptions to research databases which provides greater access and lower costs than purchasing as a solo institution. We use publisher data to inform our cost expectations. Currently inflation for library journals, databases, and monographs is at 3.4% annually. We also utilize use data to identify items for purchase or for cancellation. Publishers have built new AI tools for this sort of collection analysis and we are piloting some of those offerings. In May 2027, UW Libraries will host the 2nd annual Wyoming Libraries AI summit for librarians, archivists, and museum workers where we will share best practices and new AI workflows.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

3. Budgeting from Foundation for FY27 will rectify any unspent funds. \$92,849 in current funds above 2X payout.

3A. Yes

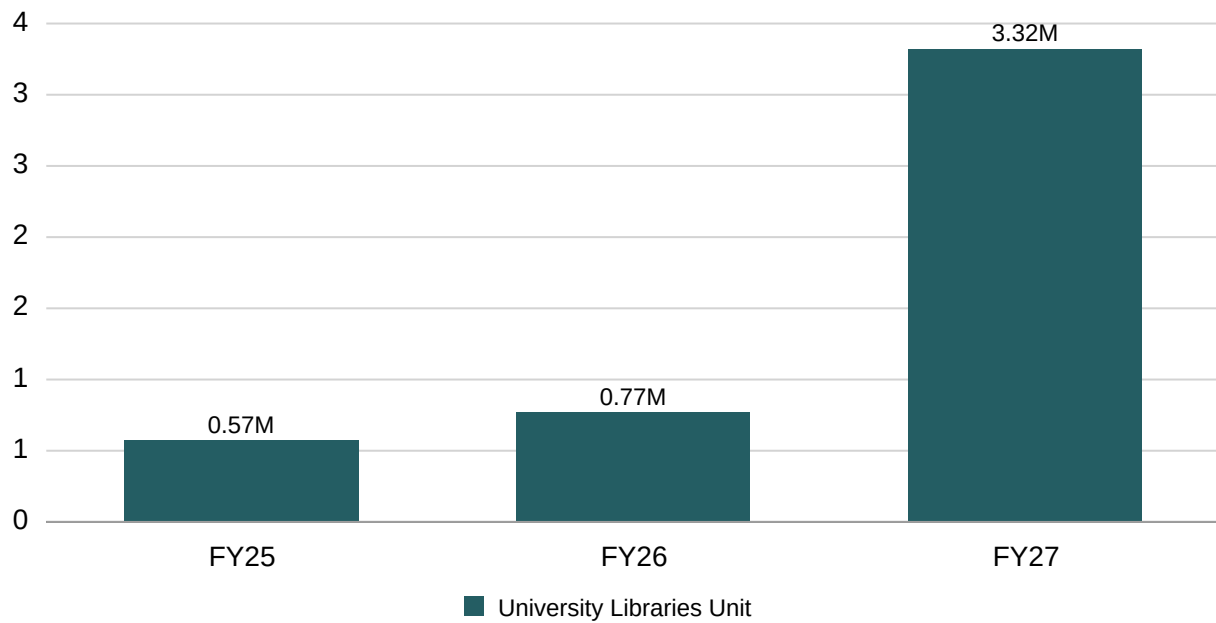
3B. We are always ready to share our story with potential donors! Specifically, we have opportunities in store to build our collections to maintain the momentum and renown of serving as the research library for an R1 institution. We are also growing our digital newspaper project to include born digital newspapers from Wyoming as well as opening access to copyrighted content from Wyoming newspapers. We have increased spending from endowed funds steadily over the past 6 years, and we have plans to increase both spending and the amount of those endowments as we move forward into a new campaign.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

We do not have urgent strategic space needs currently. We continue to examine use and collections at the branch libraries. We have a plan in place for FY27 for the transition of the Learning Resource Center branch library (located in the now closed UW Lab School). Librarians are currently analyzing the collection for condition and currency and will then begin to move the collection to Coe Library. This will ensure greater access to K-12 curriculum materials for students and faculty in the College of Education.

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
	FY26	FY27	
Libraries Deans Office	9	59	50
Total	9	59	50



Employee Data : University Libraries Subdivision

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

With assistance from Human Resources and Academic Affairs, we utilized comparator data to provide a small off-cycle retention raise in FY26 for Assistant Librarians. This resulted in an overall net increase of \$38,759 in wages for FY27. We hope a more competitive salary will help us recruit and retain library faculty.

Note: The FY25 & FY26 figures are not representative of the budgets due to a reorganization in the FY27 hierarchy.

FY27 Unrestricted Operating Budget: Campus Operations Division

University of Wyoming : Unrestricted Operating

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(1,298,500)	(1,307,838)	(1,388,000)	(89,500)
Sales of Goods & Services Summary	(2,287,558)	(1,832,536)	(2,212,348)	75,210
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(274,650)	(375,038)	(230,850)	43,800
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	(252,500)	(143,135)	(250,000)	2,500
Internal Distributions	-	-	(1,262,533)	(1,262,533)
Total Revenue	(4,113,208)	(3,658,547)	(5,343,731)	(1,230,523)
Salary & Wages Summary	24,546,106	18,291,235	25,786,071	1,239,965
Services, Travel, and Supplies	2,735,152	2,586,222	2,779,434	44,282
Util., Repair & Maint., and Rentals	17,223,891	12,441,541	5,001,443	(12,222,448)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	823,350	355,783	449,799	(373,551)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	100,000	-	51,200	(48,800)
Total Expenses Before Transfers	45,428,499	33,674,781	34,067,947	(11,360,552)
Internal Allocations & Sales Summary	(11,089,657)	(6,358,544)	(7,822,490)	3,267,167
Provisions for Replacement & Depreciation Grouping	135,000	-	(990,234)	(1,125,234)
Debt Service Grouping	2,323,465	618,518	2,187,997	(135,468)
Transfers To/From Operations Grouping	1,093,034	84,947	2,207,838	1,114,804
Total Funding Transfers	(7,538,158)	(5,655,079)	(4,416,889)	3,121,269
Total Expenses and Funding Transfers	37,890,342	28,019,702	29,651,058	(8,239,283)
Statement of Activities Net Result	33,777,134	24,361,155	24,307,328	(9,469,806)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

Revenue: Campus Operations has been allocated a budget reduction allocation of \$1,262,533 due to the impact of lower enrollment on campus revenue.

Salary & Wages: Variance includes off-cycle raises for UW Operations skilled trades and University Police in the amount of \$439,340, two new positions for Transportation Services funded internally and the balance of the variance (\$778K) relates to the 2027 fringe increase.

Util, Repair & Maint, and Rentals: Variance primarily related to the removal of campus utility expenses to org 00003 (-\$12.7M) coupled with an adjustment to the classification of expenses for Transportation Services equipment repairs (+\$515K) from another budget category.

Int, Claims, Other Exp, Subcontracts, Depr & Amort: Variance is related to the adjustment in classification (-\$474K) expenses for Transportation Services equipment repairs to the Repair & Maint. category and an increase in maintenance agreement expenses throughout the division (+\$109K).

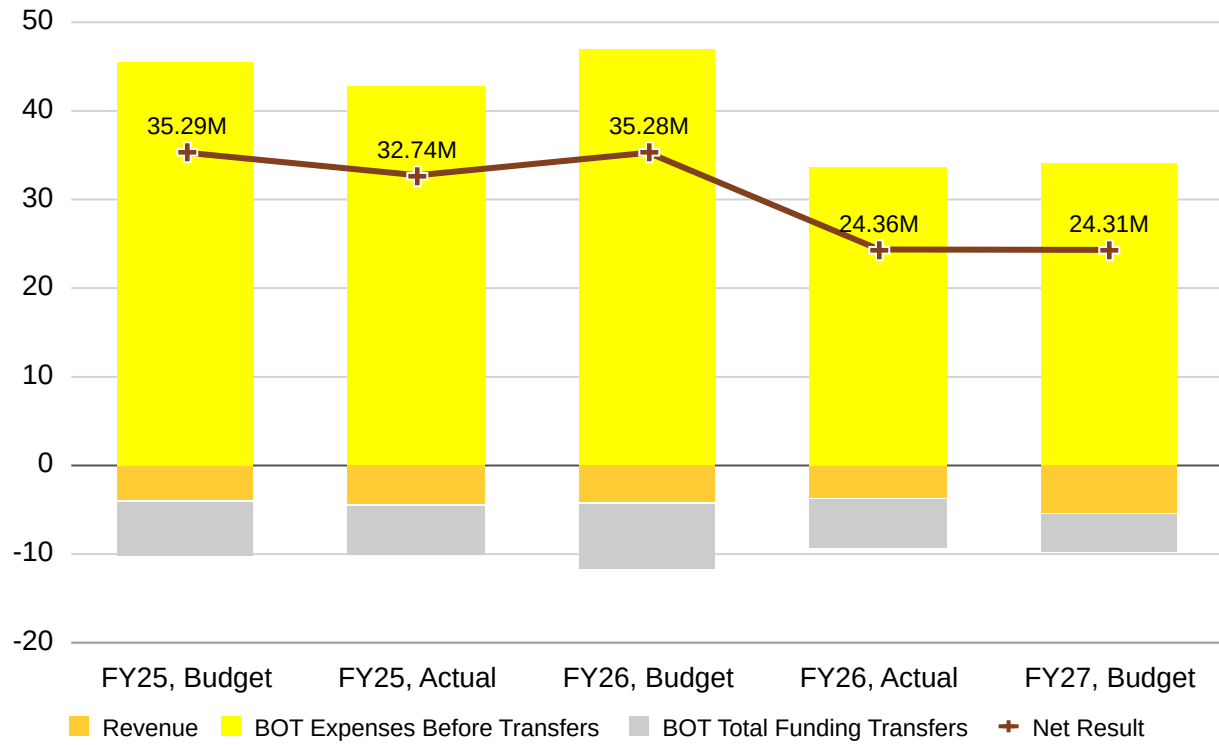
Internal Allocation & Sales: Variance is primarily related to a removal of a budgeted transfer-in related to utilities and associated internal revenue for utility billings, as well as an increase in revenue budgeted in the division.

Provision for Replacement & Depreciation Grouping: Variance is related to a transfer-in budgeted for Transportation Services to purchase equipment.

Debt Service Grouping: Variance is related to a decrease in the ESCo lease payment for 2027 (one year remains on this lease repayment which will result in a large increase in the 2028 budget for the final \$714K payment).

Transfers To/From Operations Grouping: Variance is related to increased budgeted expense for capital asset purchases by Transportation Services.

FY27 Unrestricted Operating Budget: Campus Operations Division





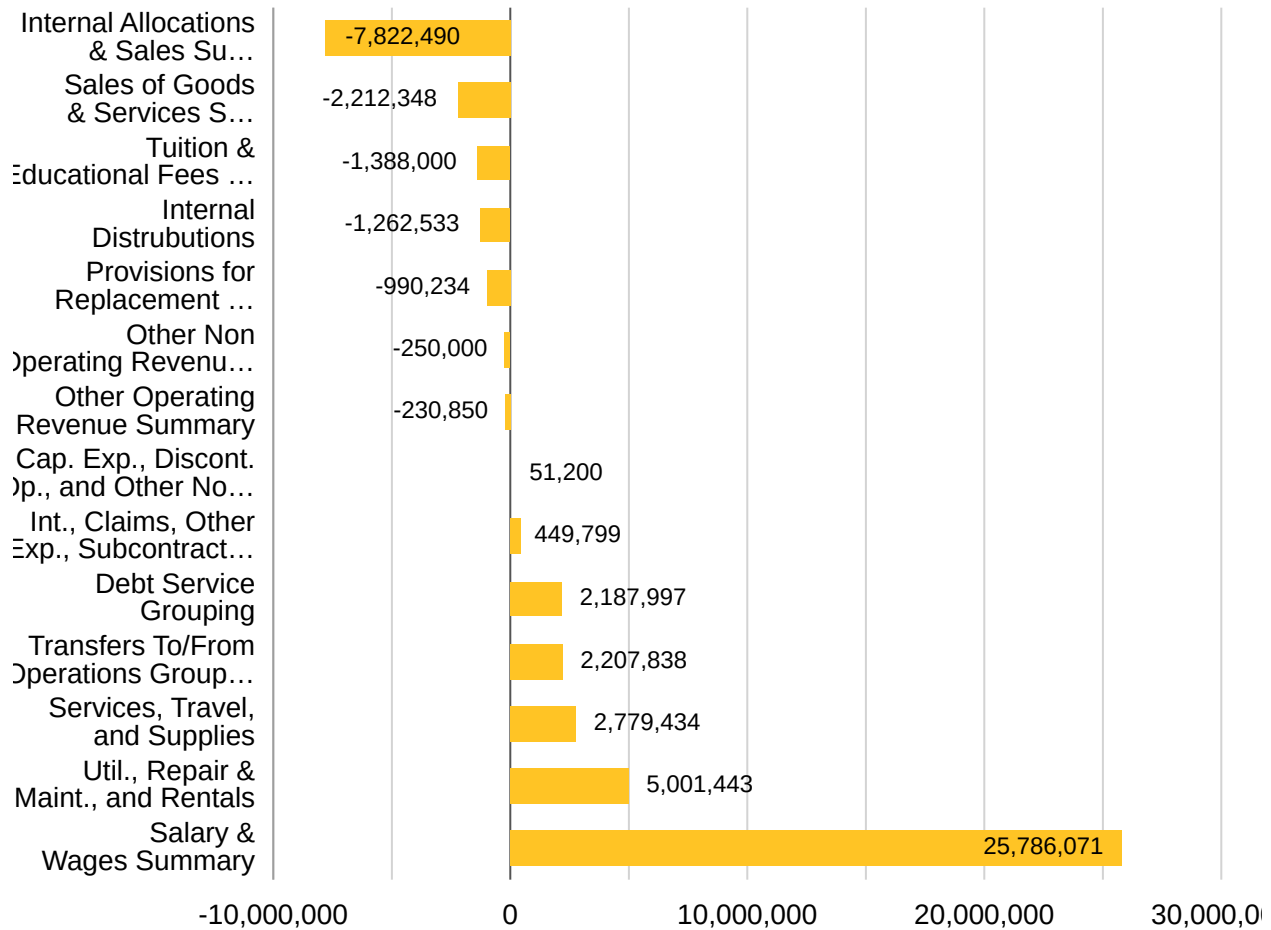
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Campus Operations Division

Revenue vs Expense

Account Type	Year Total
Expense	29,651,058.38
Revenue	-5,343,730.85
Net Result	24,307,327.53

Budget Breakdown by Natural Account Rollup

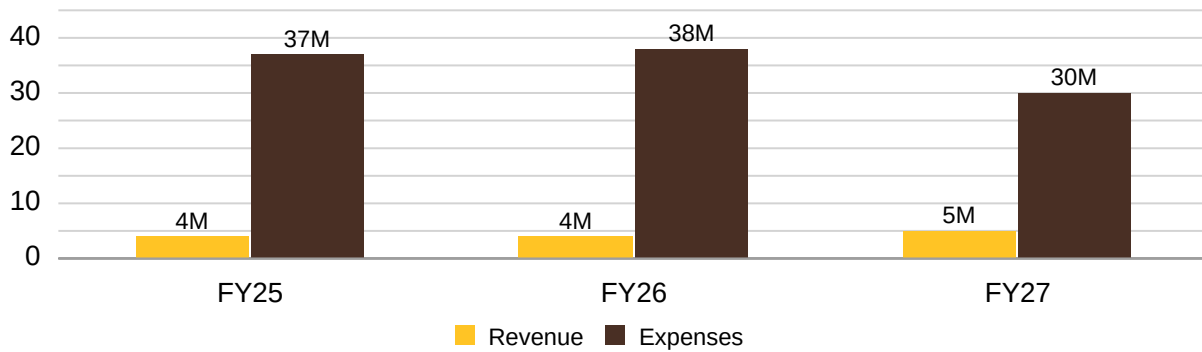




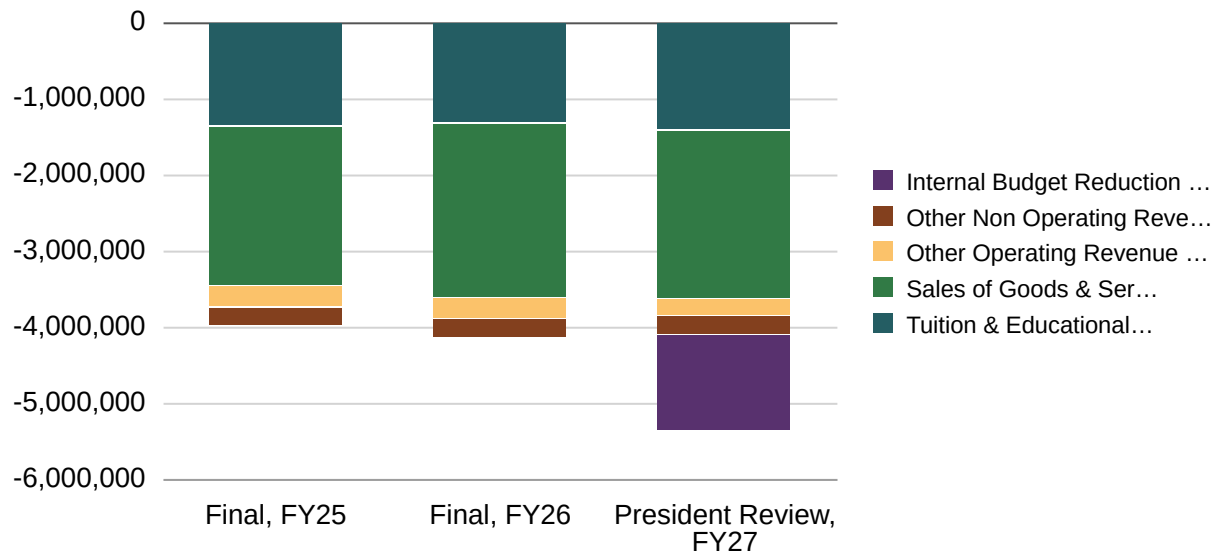
Three Year Revenue vs. Expense: Campus Operations Division

University of Wyoming:
UOC - Unrestricted Operating

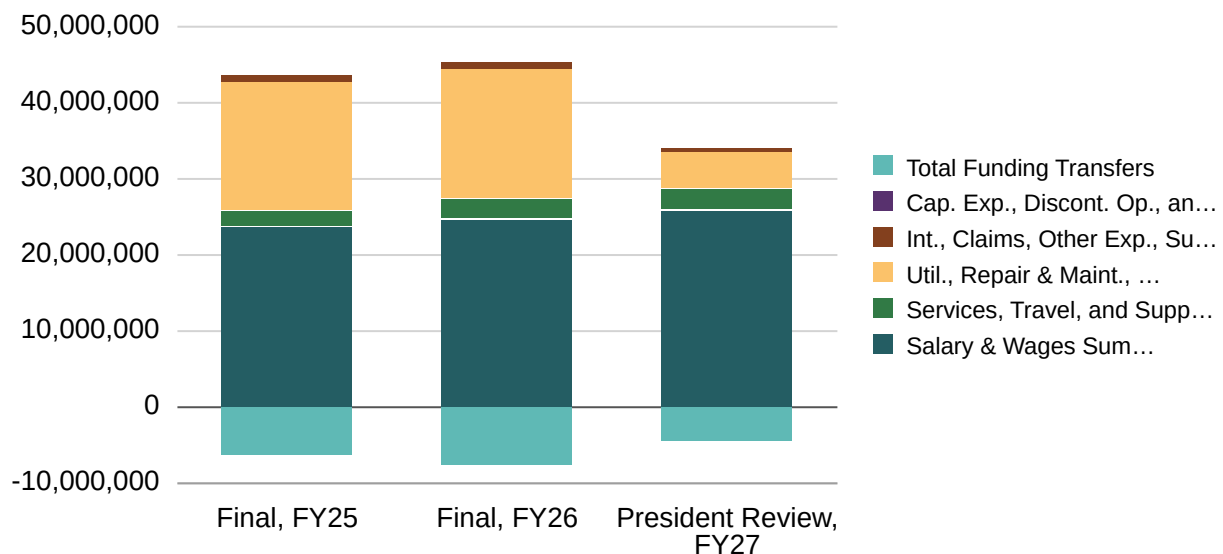
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Campus Operations Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(38,715)	(5,000)	(5,000)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	-	(38,715)	(5,000)	(5,000)
Salary & Wages Summary	446,984	258,445	417,616	(29,368)
Services, Travel, and Supplies	114,250	103,750	162,250	48,000
Util., Repair & Maint., and Rentals	156,125	73,994	75,385	(80,740)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	64,800	57,024	64,800	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	782,159	493,213	720,051	(62,108)
Internal Allocations & Sales Summary	(171,760)	(25,770)	(141,310)	30,450
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(10,399)	(15,858)	6,759	17,158
Total Funding Transfers	(182,159)	(41,629)	(134,551)	47,608
Total Expenses and Funding Transfers	600,000	451,584	585,500	(14,500)
Statement of Activities Net Result	600,000	412,869	580,500	(19,500)

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

Campus Operations has not moved any funds from unrestricted operating to designated operating.

VP Campus Operations Designated Operating fund is allocated for repair and maintenance of the AMK Ranch facilities with planned transfers of \$500,000 for FY26 and FY27 pending.

Facilities Management's Designated Operating fund will be almost fully expended in Q4 of FY26 with the final billing of a project at the Red Buttes facility.

Recycling Program Designated Operating fund has a planned capital expenditure for FY27 that will significantly reduce the balance.

Real Estate Operations Designated Operating fund now exceeds \$100K due to revenue received in FY26 for multiple years of a lease. We plan draw the annual payment from this account to address expenses related to the property.

Transportation Plane Designated Operating fund is currently, as of March 31st, operating at a deficit. Funds will need to be identified for this as the fiscal year is closed out.

FY27 Restricted Operating Budget: Campus Operations Division

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 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	(179,686)	(113,482)	(180,796)	(1,110)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(179,686)	(113,482)	(180,796)	(1,110)
Salary & Wages Summary	69,151	56,232	70,261	1,110
Services, Travel, and Supplies	500	-	500	-
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	69,651	56,232	70,761	1,110
Internal Allocations & Sales Summary	110,035	73,615	110,035	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	110,035	73,615	110,035	-
Total Expenses and Funding Transfers	179,686	129,846	180,796	1,110
Statement of Activities Net Result	-	16,364	-	-

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

Foundation funds: Yes, budget matches expendable amounts.

Campus Operations does not have any funds on the 2X report from UW Foundation.

1. What is your process for determining new staff/administrative hires for your division?

Each vacancy is reviewed with the appropriate Director/AVP before seeking Vice Presidential approval to begin recruitment. When necessary, positions are evaluated against the organization's broader strategic needs. Current staffing levels are insufficient to provide adequate coverage for campus infrastructure. To minimize the burden on existing staff and maintain service levels, the division must fill vacancies promptly.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

Campus Operations continuously evaluates expenditures to ensure fiscal responsibility. While we prioritize strategic procurement of MRO supplies, rising costs are having an impact to our budgets. In response, UW Operations and Transportation services continuously weigh cost and asset lifespans when addressing maintenance needs of buildings and equipment.

To optimize building efficiency, UW Operations monitors building systems to balance healthy environments and research requirements with energy consumption and costs. Despite these efforts, the responsibility of maintaining 8.67M square feet exceeds our current staffing and support resources. Furthermore, the increased technical complexity in new construction requires a higher volume of skilled trade positions. At this time, UW Operations continues to evaluate and potentially defer maintenance or repairs based on costs versus available funding while prioritizing life safety, energy efficiency, operational efficiency, code compliance and ADA improvements.

One critical component of Transportation Services operation is fuel, with the current costs rising this will have a significant impact on their operation. Similarly, the UW Safety Office faces rising costs as it expands their campus-wide safety culture and lab compliance – specifically for chemical and hazardous waste disposal. Previously, the UW Safety Office received funding from research via indirect cost allocations; without this support, the Division's budget is stretched further.

With the additional budget reduction assessed in the 2027 budget, the units within Campus Operations will continue to scrutinize expenses and prioritize those that are essential, in support of our stewardship responsibilities, and improve operational efficiencies.

To address the salary challenges for UW Operations, the unit collaborated with Human Resources on a market analysis, which identified a ~\$1.6M gap to bring current staff to market levels.

Because many positions require specialized technical knowledge, recruiting has become nearly impossible and retaining current staff is increasingly difficult as salaries fall further behind the market. The potential construction of data centers in the Laramie and Cheyenne areas are adding additional concern for UW Operations as we could experience increased turnover in technical/skilled trades seeking those opportunities.

The Division plans to evaluate opportunities for integrating AI as they arise. Currently, University Police staff are evaluating using AI for security camera analytics which allows for a faster processing and analysis than by staff. Transportation Services is also using AI to count cars, spaces and monitor parking lots for improved analysis of usage and behaviors. The integrated work management system in UW Operations is also developing AI tools that have the potential to provide more efficient data analytics and streamline business processes.



Board of Trustees Narrative Report Campus Operations Division

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Foundation Accounts - Yes, budgeted expendable amounts match the Foundation funds available.

Campus Operations does not have any funds on the 2x report from UW Foundation.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

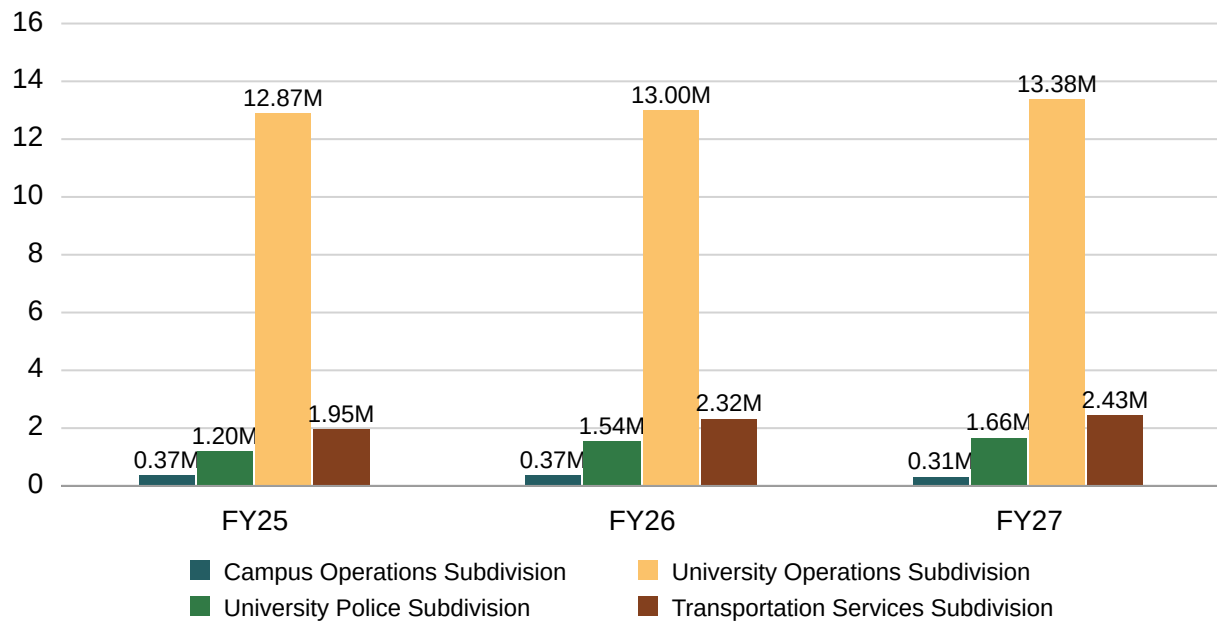
The long-term vision for campus expansion for Phase II of the housing project is to build in the current location of the Service Building on 15th & Lewis. This would require the relocation of the operations in that building. In the next 5 years, the Division will evaluate alternative locations and possible long-term solutions for this potential expansion.



University of Wyoming

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
	FY26	FY27	
VP for Administration Office	3	3	-
University Police	26	25	(1)
University Operations Executive Directors Office	1	1	-
Custodial Services	111	111	-
Jacoby Golf Course	3	3	-
Real Estate Operations	5	5	-
Facilities Management	5	6	1
Electrical Shop	11	11	-
Plumbing Shop	11	12	1
Controls Shop	9	8	(1)
Preventive Maintenance	12	12	-
Structural Trades	12	12	-
Lock Shop	4	4	-
Grounds Services	7	7	-

Employee Data : Campus Operations Division

	Job FTE		FTE Variance
	FY26	FY27	
Equipment Services	14	14	-
Utilities Management	3	3	-
Central Energy Plant	15	15	-
Building Automation	3	4	1
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	6	6	-
UW Safety Office	8	11	3
Facilities Engineering	9	7	(2)
Central Scheduling	1	1	-
Transportation Services	40	43	3
Total	351	356	5

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

Off-cycle salary increases were implemented for police staff and skilled trades – specifically Electricians, Plumbers, Control Technicians and Project Managers. These increases, funded by university-wide salary savings in FY26, aimed to improve retention and align compensation with market rates.

While Campus Operations experiences moderate turnover rates in areas like custodial services, the associated salaries are low, resulting in minimal salary savings. Furthermore, UW Operations carries a \$1.2M deductive budget entry for university-wide salary savings; consequently, any realized savings are already committed. It is not viable to delay recruitment or reallocate funds, as maintaining our current position count is critical to managing divisional responsibilities. Since 2009, the position count for UW Operations has decreased despite a 1.8M square foot increase in campus size. This staffing shortage has forced remaining staff to absorb additional responsibilities, negatively impacting service levels and leading to employee burnout.

FY27 Unrestricted Operating Budget: Budget & Finance Division

University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	(27,384,374)	(26,183,121)	(28,280,576)	(896,202)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(2,351,839)	(1,291,140)	(2,493,200)	(141,361)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	(1)	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	(291,000)	(245,395)	(200,000)	91,000
Internal Distributions	-	-	(934,521)	(934,521)
Total Revenue	(30,027,213)	(27,719,657)	(31,908,297)	(1,881,084)

Salary & Wages Summary	25,209,070	17,022,492	24,945,960	(263,109)
Services, Travel, and Supplies	3,613,488	4,162,079	3,856,055	242,567
Util., Repair & Maint., and Rentals	532,550	343,433	609,100	76,550
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	428,077	457,869	445,683	17,606
Cap. Exp., Discont. Op., and Other Non-op. Exp.	45,000	8,407	50,000	5,000
Total Expenses Before Transfers	29,828,185	21,994,280	29,906,798	78,614

Internal Allocations & Sales Summary	403,995	33,682	655,678	251,683
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	11,904,462	3,851,393	11,892,303	(12,159)
Transfers To/From Operations Grouping	(3,365,000)	145,866	(2,719,612)	645,388
Total Funding Transfers	8,943,457	4,030,941	9,828,369	884,912

Total Expenses and Funding Transfers	38,771,642	26,025,221	39,735,167	963,526
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Statement of Activities Net Result	8,744,429	(1,694,436)	7,826,870	(917,558)
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What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

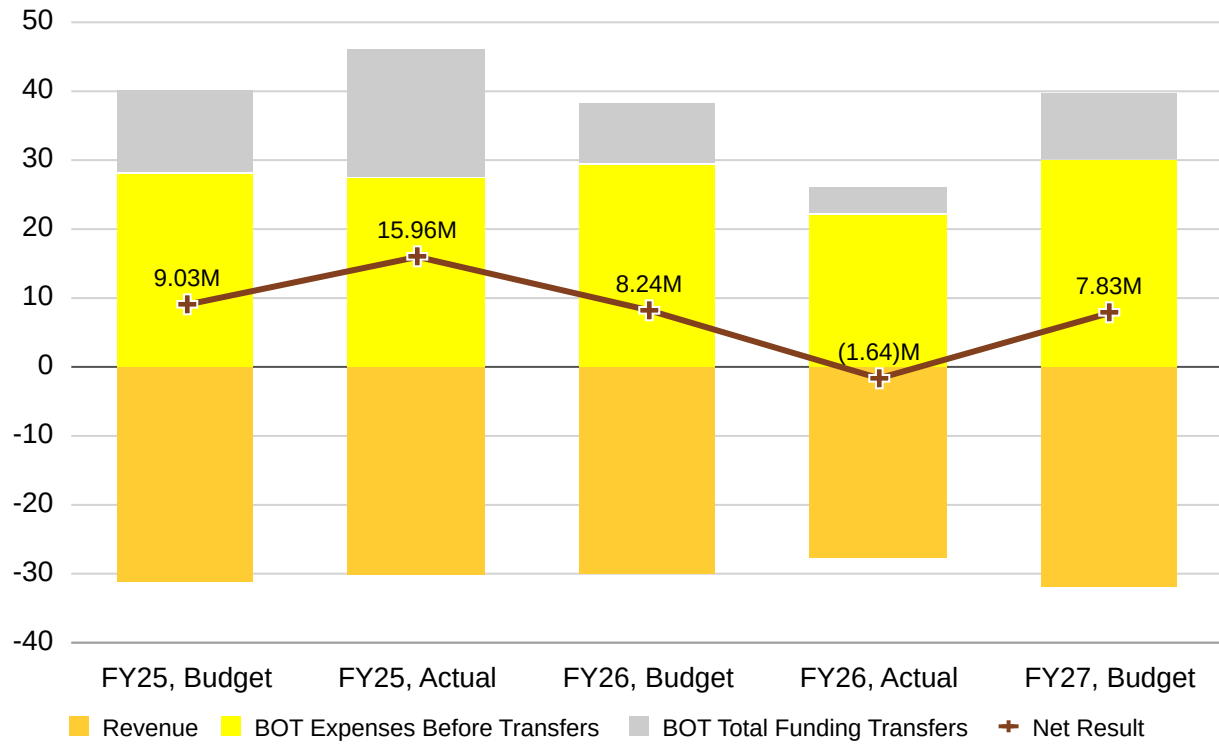
The Division of Budget & Finance is anticipating a net increase of \$896,202 in Sales of Goods & Services. This increase is largely driven by a \$790,640 increase in housing revenue. The housing revenue increase can be attributed to the new upperclassmen residence hall option starting in the fall 2026.

Other Operating Revenue is budgeted to increase by \$141,361, including \$100,000 from Procurement rebate revenue, \$20,000 from Vending Services, and \$21,361 from miscellaneous Housing revenue. The division is budgeting \$263,109 less in Salary & Wages Summary. This can be attributed to reducing the benefited salaries by \$343,842 and non-benefited salaries by \$187,265. These two cost savings are offset by the \$294,290 increase in fringe in the division.

Services, Travel, and Supplies are budgeted to increase by \$242,567, largely driven by the increase to Professional Services Expense in the division.

Internal Allocations & Sales is decreasing by \$251,683. This is largely due to Business Enterprises Subdivision forecasting fewer internal sales in the University Store, Residential Campus Dining, and Catering and Events.

FY27 Unrestricted Operating Budget: Budget & Finance Division





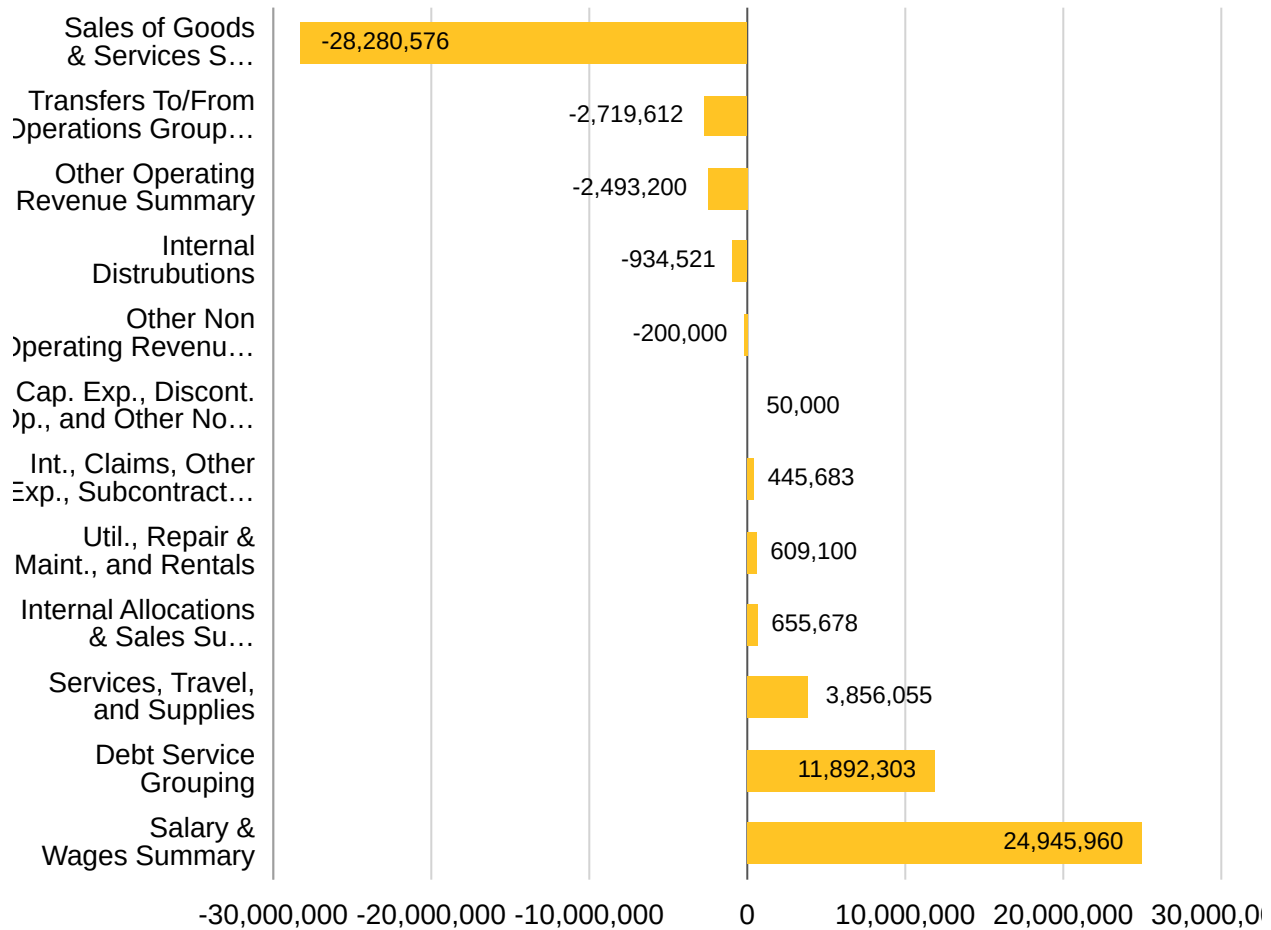
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Budget & Finance Division

Revenue vs Expense

Account Type	Year Total
Expense	39,735,167.19
Revenue	-31,908,297.00
Net Result	7,826,870.19

Budget Breakdown by Natural Account Rollup

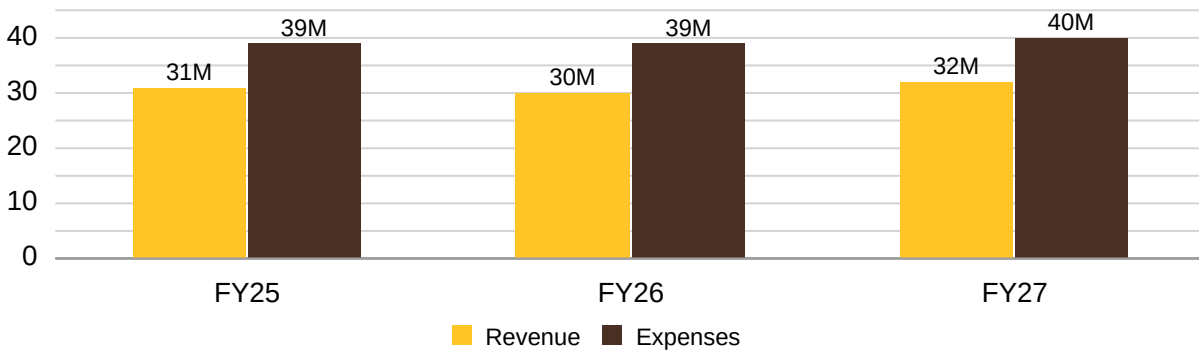




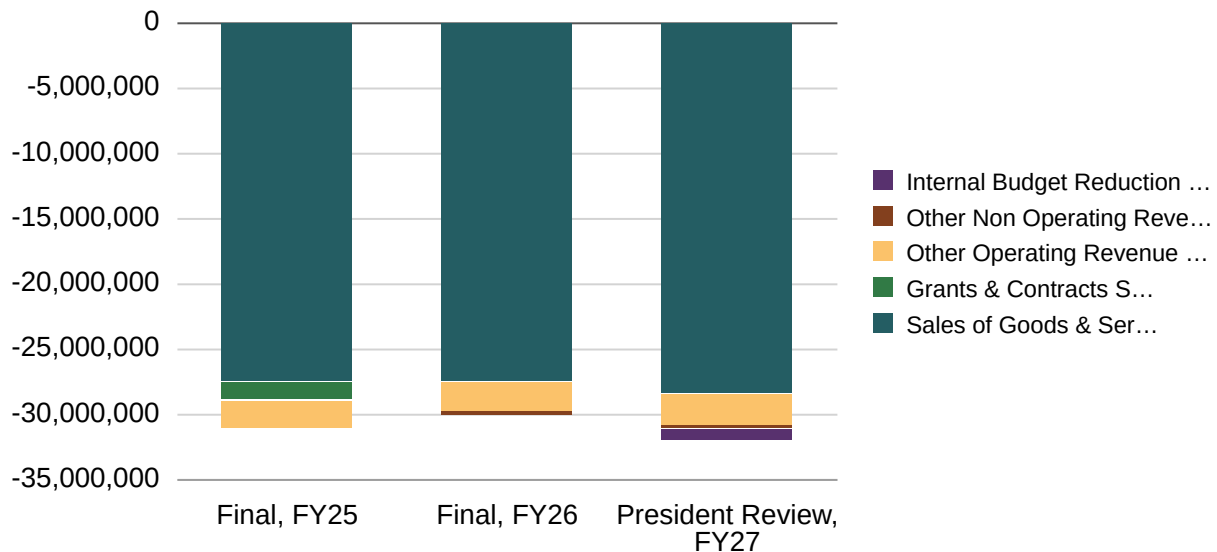
Three Year Revenue vs. Expense: Budget & Finance Division

University of Wyoming:
UOC - Unrestricted Operating

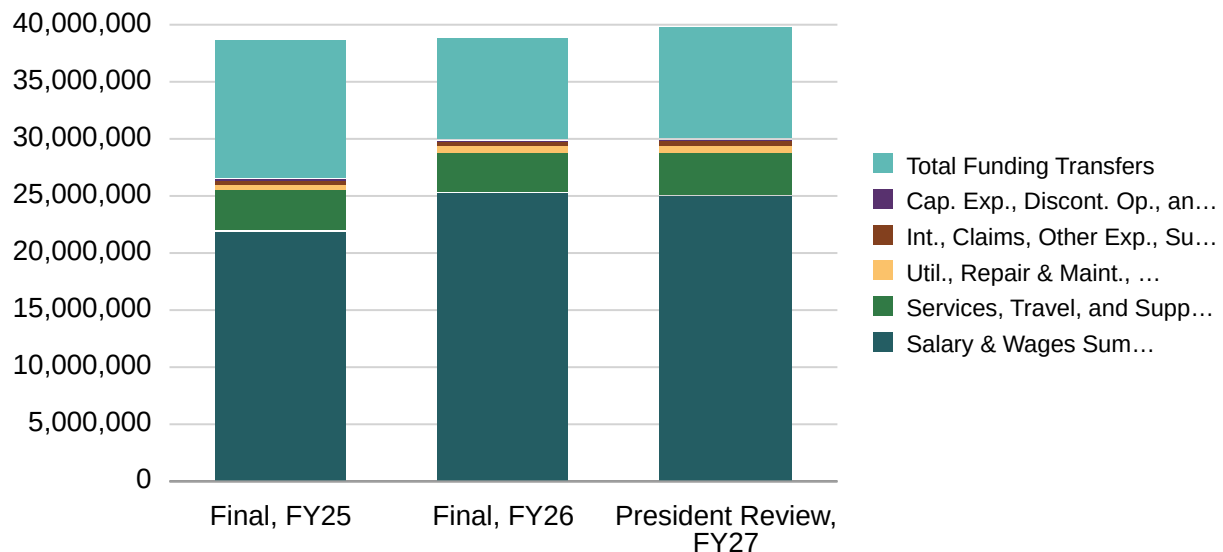
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Budget & Finance Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	48,285	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	(1,600,000)	(773,659)	(1,550,000)	50,000
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	(22,707)	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,600,000)	(748,081)	(1,550,000)	50,000
Salary & Wages Summary	340,356	151,851	316,300	(24,055)
Services, Travel, and Supplies	359,717	662,733	312,596	(47,121)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,500	1,036,898	6,492	4,992
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	701,572	1,851,482	635,388	(66,184)
Internal Allocations & Sales Summary	(247,872)	(110,500)	(107,000)	140,872
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	1,300,000	(43,984)	1,179,612	(120,388)
Total Funding Transfers	1,052,128	(154,484)	1,072,612	20,484
Total Expenses and Funding Transfers	1,753,700	1,696,998	1,708,000	(45,700)
Statement of Activities Net Result	153,700	948,917	158,000	4,300

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The \$334,034 in Scholarships & Financial Aid will be used in FY27 for the first year of the Good Neighbor Scholarship.

The Office of Sponsored Programs currently has \$818,667 of fund balance. This represents funds collected from indirect costs and will be transferred from fund source 085001 into OSP's unrestricted operating fund source to help cover fiscal-year expenses.

FY27 Restricted Operating Budget: Budget & Finance Division

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	24,333,064	21,129,310	27,044,975	2,711,911
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(12,050,000)	(11,290,266)	(15,700,000)	(3,650,000)
Gifts Summary	(12,304,280)	(9,441,431)	(11,344,975)	959,305
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(21,216)	397,612	-	21,216
Salary & Wages Summary	6,216	-	-	(6,216)
Services, Travel, and Supplies	4,300	71,318	-	(4,300)
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,200	(875)	-	(3,200)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	13,716	70,443	-	(13,716)
Internal Allocations & Sales Summary	7,500	69,779	-	(7,500)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	7,500	69,779	-	(7,500)
Total Expenses and Funding Transfers	21,216	140,222	-	(21,216)
Statement of Activities Net Result	-	537,835	-	-

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 expendable amounts in the division also reflect increases to the Hathaway program, which is administered through the division.

Additionally, the Staff Senate organization has also moved operating budget into foundation funds, where appropriate.

1. What is your process for determining new staff/administrative hires for your division?

Leadership works with management to evaluate and ensure alignment with institutional priorities and long-term financial sustainability. When positions become vacant, departments are encouraged to explore efficiencies across their areas and evaluate the necessity of replacing the position.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

The Division of Budget & Finance manages costs by actively re-examining the budget models the institution operates under and engaging in forward-looking conversations about a more sustainable financial structure for UW. The Division is also using internal data to inform program offerings, most visibly by commissioning a new Account Analysis reporting product focused on campus operations that gives leadership a clearer view of where institutional spend is concentrated and how it is tracking against plan. That work shifts the Division away from static, retrospective reporting and toward something closer to operational financial intelligence. Internal labor market information is leveraged by other functions across UW, but within Budget & Finance, the primary data inputs are internal — GL activity, position counts, fund balances, and unit-level spending patterns.

The Human Resources unit proactively manages costs while enhancing service delivery through data-informed decision-making and process efficiencies across Employee Relations, Classification and Compensation, Records, Talent Acquisition, Training, Payroll, and Benefits. We actively control costs by leveraging Oracle automation to streamline administrative functions, managing compensation structures against market benchmarks, and mitigating risk through proactive employee relations practices.

On AI, the Division is preparing for more meaningful integration over the coming year, particularly in dynamic, forward-looking budget modeling that goes beyond what static spreadsheets can support. That preparation is happening in coordination with UW Information Technology, which owns the enterprise AI conversation, so that Budget & Finance can position itself as a strong early use case rather than running ahead of institutional governance. Internally, we are also building practical AI literacy at the desk level so staff understand what these tools can and cannot do before any enterprise platform decision is finalized. The intent is to be ready, not to be first.

Looking ahead, Human Resources is intentionally preparing for greater integration of AI by exploring its use in recruiting, analytics, and operational workflows, while also reviewing the upskilling needs of the workforce and the unit. Collectively, these efforts position HR as a unit focused on continuous improvement, automation, and operational efficiency for both people and systems.

FAST is in an exploratory phase rather than an integration phase, which is the right posture for a small support team. The team is cross-training on practical examples of what Claude, ChatGPT, NotebookLM, and Gemini can do with staged or exported data, so we have working familiarity rather than abstract awareness when the Division and UW Information Technology set institutional direction.



Board of Trustees Narrative Report Budget & Finance Division

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Yes, the Division's budget matches the Foundation Funds' expendable amounts and is ready to play an active role in telling the story of the importance of scholarship opportunities at the University of Wyoming.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

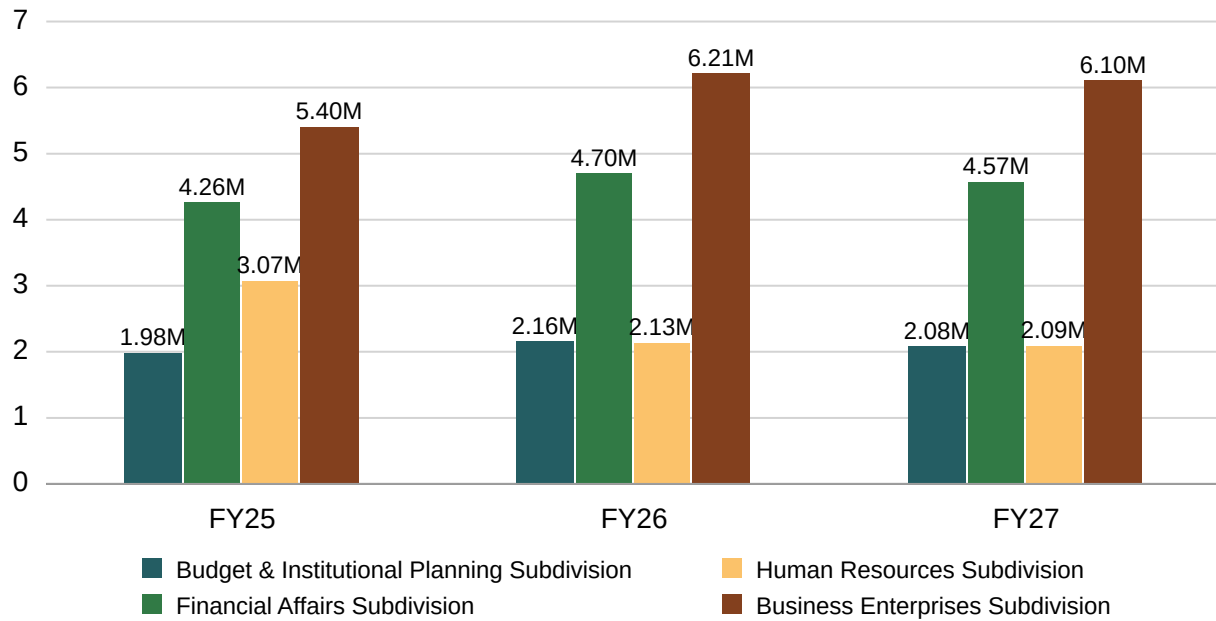
None at this time



University of Wyoming

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
	FY26	FY27	
Scholarships & Financial Aid	16	16	-
Budget Office	4	3	(1)
Office of Institutional Analysis	5	5	-
Student Financial Services	9	9	-
Staff Senate	1	1	-
Systems & Institutional Effectiveness	11	11	-
Financial Affairs	4	3	(1)
Financial Affairs Support Team	5	4	(1)
Accounting Office	11	12	1
University Procurement Services	10	9	(1)
Office of Sponsored Programs	15	17	2
Payroll	6	6	-
Human Resources	26	25	(1)
Business Enterprises	9	9	-

Employee Data : Budget & Finance Division

	Job FTE		FTE Variance
	FY26	FY27	
University Store	9	9	-
Copy & Print Center	1	1	-
Vending Services	2	2	-
Housing	40	40	-
Residential Campus Dining	57	59	2
Retail Campus Dining	12	11	(1)
Catering and Events	13	13	-
Total	266	265	(1)



Employee Data : Budget & Finance Division

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The division has strategically budgeted \$263,109 less in Salary & Wages Summary in FY27. This can be attributed to reducing the benefited salaries by \$343,842 and non-benefited salaries by \$187,265.

The division approaches salary savings from turnover or failed searches as a strategic, one-time resource rather than ongoing base funding. Additionally, the division uses salary savings to provide temporary support to maintain essential services during vacancies, including limited-term staffing or the redistribution of duties to ensure continuity.

In FY27, the division will use salary savings to offset temporary shortfalls or inflationary cost increases, as well as cover budget reductions.

FY27 Unrestricted Operating Budget: Student Affairs Division

University of Wyoming : Unrestricted Operating

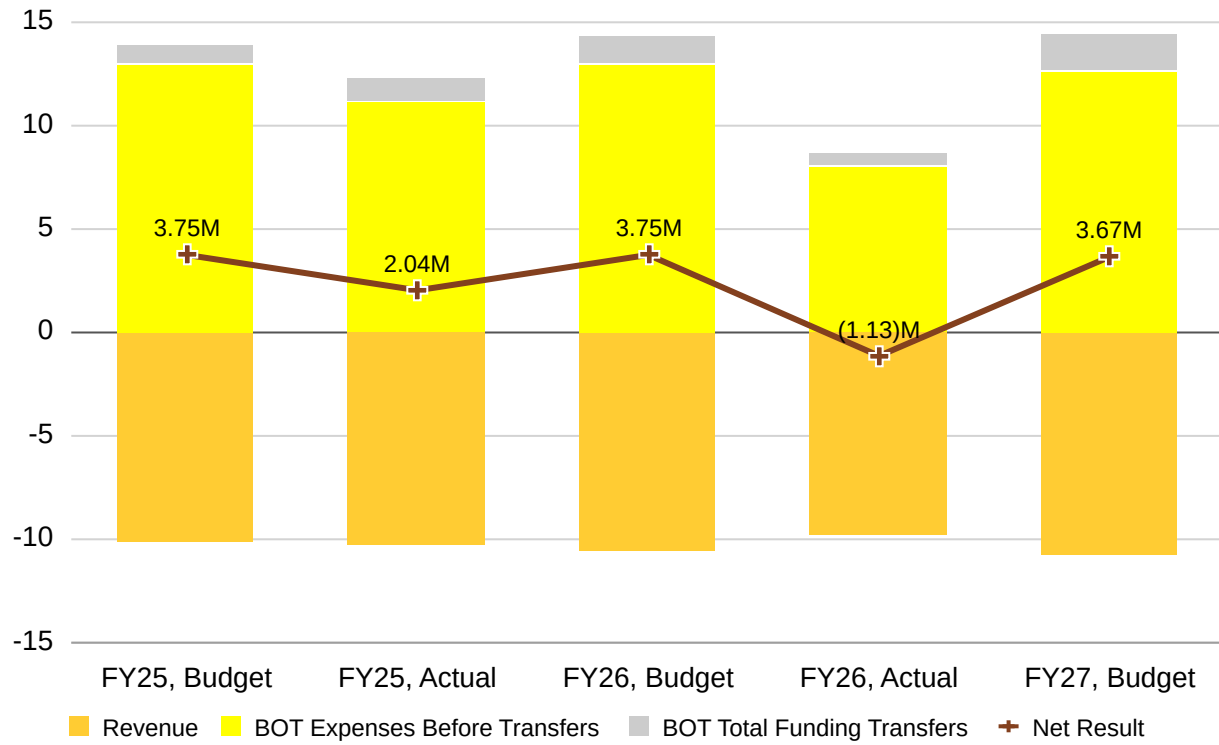
	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(8,676,100)	(8,082,448)	(9,071,900)	(395,800)
Sales of Goods & Services Summary	(1,619,742)	(1,420,183)	(1,278,183)	341,559
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(291,890)	(287,666)	(341,000)	(49,110)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	(56,056)	(56,056)
Total Revenue	(10,587,732)	(9,790,297)	(10,747,139)	(159,407)
Salary & Wages Summary	10,855,020	6,745,040	10,677,369	(177,651)
Services, Travel, and Supplies	1,766,679	1,138,733	1,713,951	(52,728)
Util., Repair & Maint., and Rentals	120,150	23,187	65,750	(54,400)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	203,190	74,304	128,025	(75,165)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	3,250	-	-
Total Expenses Before Transfers	12,945,039	7,984,515	12,585,095	(359,944)
Internal Allocations & Sales Summary	1,391,230	460,000	1,245,610	(145,620)
Provisions for Replacement & Depreciation Grouping	375,000	-	350,000	(25,000)
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(375,000)	215,416	240,000	615,000
Total Funding Transfers	1,391,230	675,417	1,835,610	444,380
Total Expenses and Funding Transfers	14,336,269	8,659,932	14,420,705	84,436
Statement of Activities Net Result	3,748,537	(1,130,365)	3,673,566	(74,971)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

At the division level in FY27, even prior to the budget reduction, our overall unrestricted operating budget was primarily flat compared to FY26. We have several large variances for FY27 which are attributable to the divisional reorganization, our commitment to containing costs and responsible spending and our investment in the Student Union.

Specifically, we have budgeted a \$395,800 increase to the Tuition & Educational Fees rollup. This increase is primarily driven by the indexed 4% increase to the Consolidated Student Services Fee. We anticipate a reduction in Housing Revenue of over \$340,000 as responsibility for the apartments has shifted from Residence Life to our partners in Housing. Our Salary & Wages Summary has decreased by \$177,651 in large part due to salary savings from our recent divisional reorganization. The Internal Allocations & Sales Summary decreased by \$145,620 which is driven by a reduction in the cost of food and housing related to the apartment shift. Finally, the Transfers To/From Operations Grouping increased by \$615,000 to support repairs and maintenance in the Student Union.

FY27 Unrestricted Operating Budget: Student Affairs Division





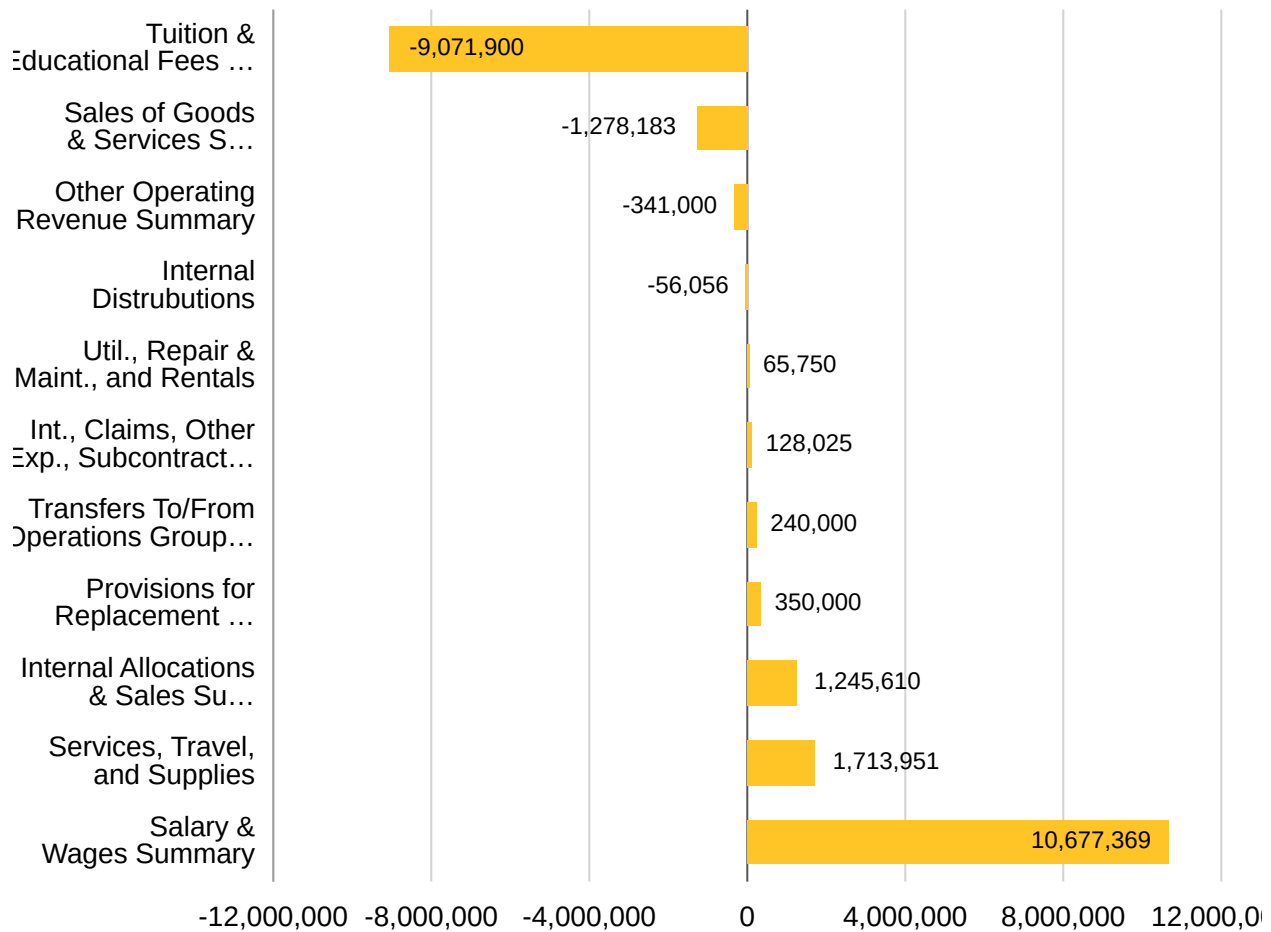
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Student Affairs Division

Revenue vs Expense

Account Type	Year Total
Expense	14,420,704.76
Revenue	-10,747,139.00
Net Result	3,673,565.76

Budget Breakdown by Natural Account Rollup

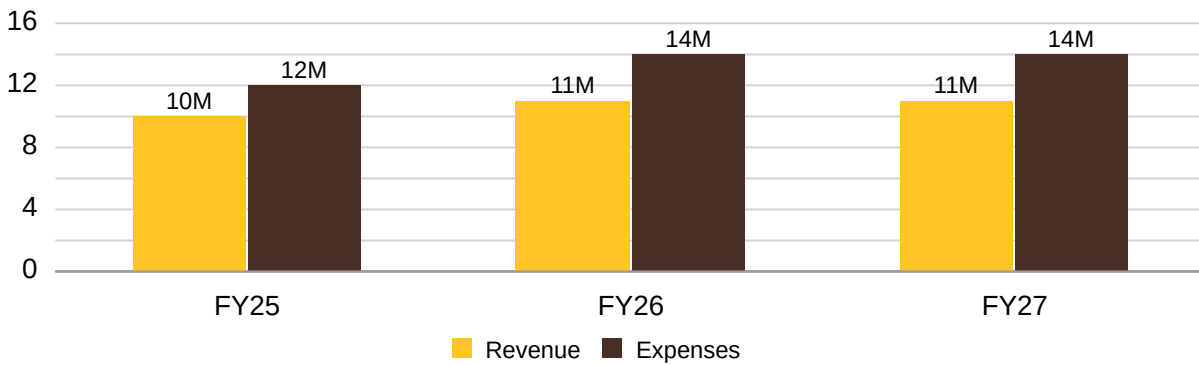




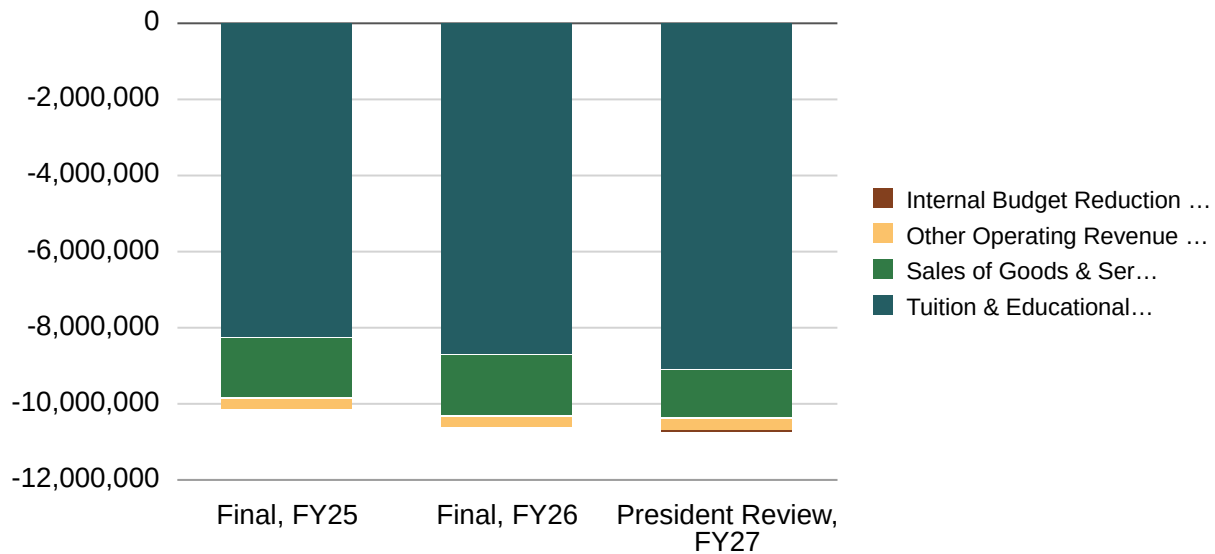
Three Year Revenue vs. Expense: Student Affairs Division

University of Wyoming:
UOC - Unrestricted Operating

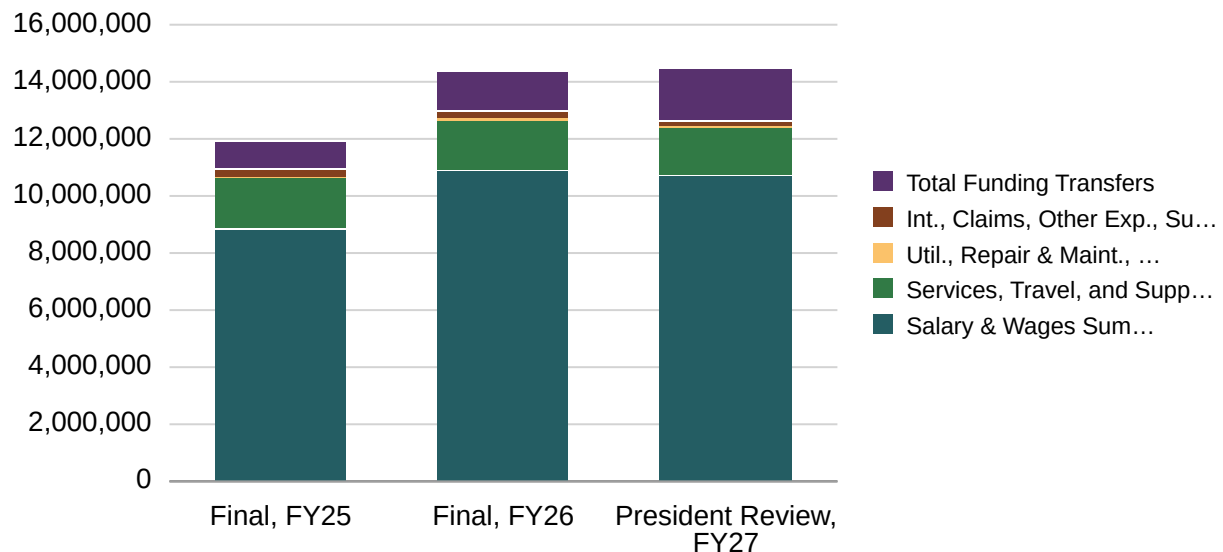
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Student Affairs Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(1,023,246)	(1,051,115)	(994,760)	28,486
Sales of Goods & Services Summary	(139,000)	(89,259)	(126,220)	12,780
Grants & Contracts Summary	-	(1,252)	-	-
Other Operating Revenue Summary	(25,000)	(43,600)	(40,000)	(15,000)
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	(826,777)	(826,777)
Gifts Summary	-	550	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(1,187,246)	(1,184,676)	(1,987,757)	(800,511)
Salary & Wages Summary	838,897	498,703	1,685,302	846,405
Services, Travel, and Supplies	619,789	361,633	685,039	65,250
Util., Repair & Maint., and Rentals	9,000	14,791	6,500	(2,500)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	65,650	37,968	82,850	17,200
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,533,336	913,095	2,459,691	926,355
Internal Allocations & Sales Summary	30,520	44,120	7,970	(22,550)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	100,000	58,187	125,000	25,000
Total Funding Transfers	130,520	102,307	132,970	2,450
Total Expenses and Funding Transfers	1,663,856	1,015,402	2,592,661	928,805
Statement of Activities Net Result	476,610	(169,274)	604,904	128,294

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

Both ASUW and Student Media operate through designated funds and routinely incorporate carryforward balances into their annual budgets. The Vice President for Student Affairs Office similarly utilizes designated funding and has recently shifted the cost of Campus Recreation's replacement equipment from unrestricted operating budgets to designated funds. This adjustment allows the division to conserve unrestricted operating dollars for ongoing, recurring operational needs while ensuring designated funds are fully and efficiently leveraged.

FY27 Restricted Operating Budget: Student Affairs Division

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	3,900	47,789	8,000	4,100
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(674,252)	(420,318)	(552,266)	121,986
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(670,352)	(372,528)	(544,266)	126,086
Salary & Wages Summary	115,682	82,811	117,326	1,644
Services, Travel, and Supplies	361,550	311,143	334,800	(26,750)
Util., Repair & Maint., and Rentals	20,000	22,093	19,500	(500)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	138,000	30,743	41,360	(96,640)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	635,232	446,789	512,986	(122,246)
Internal Allocations & Sales Summary	35,120	34,683	31,280	(3,840)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	13,233	-	-
Total Funding Transfers	35,120	47,916	31,280	(3,840)
Total Expenses and Funding Transfers	670,352	494,706	544,266	(126,086)
Statement of Activities Net Result	-	122,177	-	-

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

While the FY27 budget does not strictly align with the full expendable amounts available in every Foundation account, the division continues to make strong progress in expanding staff support and maximizing the use of these funds. Notably, Foundation supported budgets increased significantly from just under \$175,000 in FY25 to over \$670,000 in FY26, indicating more effective utilization aligned with donor intent.

1. What is your process for determining new staff/administrative hires for your division?

Over the past two years, the division instituted a deliberate pause on refilling vacant positions in order to evaluate which roles best supported our mission and the needs of our students. This reflective process continues as vacancies occur and new needs arise. Each position is assessed with attention to opportunities to streamline operations, remove redundancies, and better advance student success, health, safety, and retention across the division.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

The division has implemented a review process for travel and membership expenses as part of its ongoing efforts to contain costs and ensure responsible spending. Additionally, we continue to explore and use data to inform program decision making. Looking ahead, the division is preparing for broader integration of AI tools and processes, which will support continued improvements in efficiency and service delivery.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

While the FY27 budget does not strictly align with the full expendable amounts available in every Foundation account, the division continues to make strong progress in expanding staff support and maximizing the use of these funds. Notably, Foundation supported budgets increased significantly from just under \$175,000 in FY25 to over \$670,000 in FY26, indicating more effective utilization aligned with donor intent.

The division is well prepared to articulate its impact and strategic needs as part of the upcoming campaign launch. Student Affairs plays a central role in the student experience by supporting hundreds of organizations, activities, services, and student engagement programming. We have also been working closely with ASUW on how to support internships.

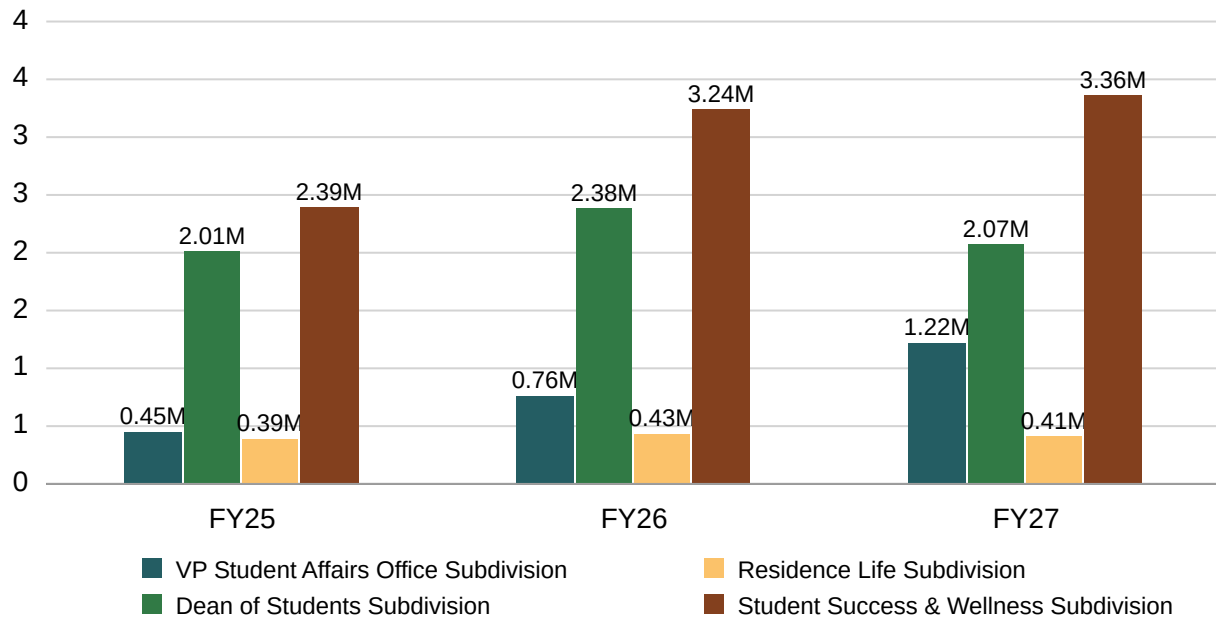
The recent launch of Wellness in the WEST also demonstrates the division's commitment to investing in staff and nurturing a healthy organizational environment. Collectively, these efforts position the division as both responsible stewards of existing funds and leaders with transformative ideas for new investments.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

Under UW Regulation 6-7, the division has identified several space-related priorities for the next five years. Leading among them is a comprehensive evaluation of the Student Union, ensuring clarity about what functions and spaces best serve students within this central campus hub. The division also recognizes the need to address space challenges within Fraternity and Sorority Life (FSL), including storage needs, ritual spaces, meeting locations, and dedicated event areas for unhoused chapters.

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
	FY26	FY27	
VP Student Affairs Office	6	11	5
Wellness in the WEST	-	4	4
Dean of Students Office	11	9	(2)
Pokes Center for Community Resources	5	2	(3)
Veterans Services Center	2	2	-
Student Media	3	3	-
Union	7	6	(1)
Center for Student Involvement & Leadership (CSIL)	13	12	(1)
Native American Education Research & Cultural Center	2	3	1
ASUW	3	3	-
Residence Life Resident Education	9	7	(2)
University Counseling Center	11	10	(1)
Campus Recreation	15	12	(3)
Student Health Services	16	14	(2)

Employee Data : Student Affairs Division

	Job FTE		FTE Variance
	FY26	FY27	
University Disability Support Services	8	8	-
Student Success & Graduation	5	6	1
Total	116	112	(4)



Employee Data : Student Affairs Division

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The division experienced an overall salary budget increase of approximately \$260,000 for FY27. A major contributor to this increase is the incorporation of Wellness in the WEST, which now includes funding for five new full-time staff positions in addition to support of four graduate assistants. This expansion reflects the division's commitment to strengthening both student and employee well-being.

The division proactively budgets salary savings each fiscal year to strengthen financial flexibility. These salary savings are used strategically to fund part-time positions and temporary help, ensuring continuity of services even during staffing transitions.

FY27 Unrestricted Operating Budget: Information Technology Division

University of Wyoming : Unrestricted Operating

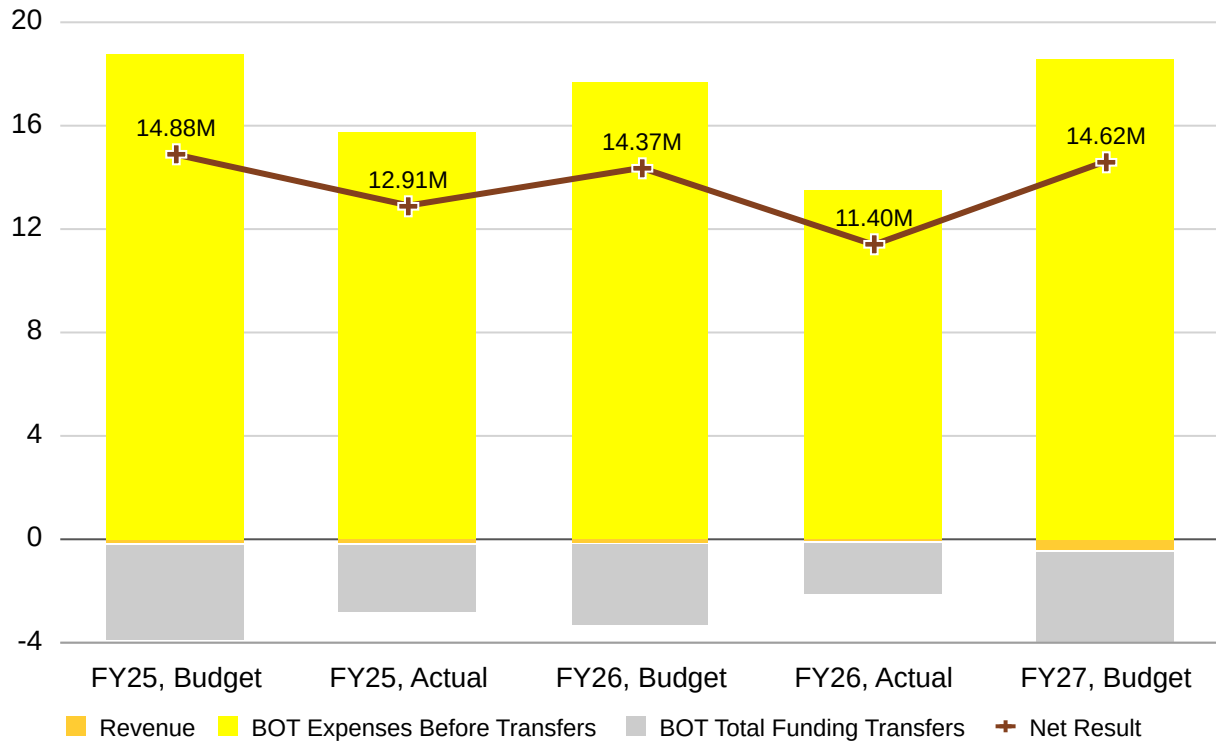
	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	(8,000)	(18,536)	(8,000)	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(112,000)	(48,837)	(93,000)	19,000
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	(298,462)	(298,462)
Total Revenue	(120,000)	(67,373)	(399,462)	(279,462)
Salary & Wages Summary	11,939,033	8,308,066	12,003,574	64,541
Services, Travel, and Supplies	4,714,882	3,884,046	4,911,721	196,839
Util., Repair & Maint., and Rentals	743,798	437,892	709,080	(34,718)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	830,076	873,334	956,410	126,334
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	18,227,789	13,503,339	18,580,785	352,996
Internal Allocations & Sales Summary	(3,284,464)	(2,090,684)	(3,656,465)	(372,001)
Provisions for Replacement & Depreciation Grouping	100,000	-	100,000	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	56,602	-	-
Total Funding Transfers	(3,184,464)	(2,034,082)	(3,556,465)	(372,001)
Total Expenses and Funding Transfers	15,043,325	11,469,257	15,024,320	(19,005)
Statement of Activities Net Result	14,923,325	11,401,884	14,624,858	(298,467)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

Services, Travel and Supplies as well as Interest, Claims, and Other Expenditures increased by over \$100,000 between FY26 & FY27.

These increases are due to significantly increased costs from tariffs, component shortages, vendor price hikes, and growing demand for AI-related infrastructure. Software costs have also escalated as vendors move to subscription and consumption-based models, often with substantial renewal increases.

FY27 Unrestricted Operating Budget: Information Technology Division





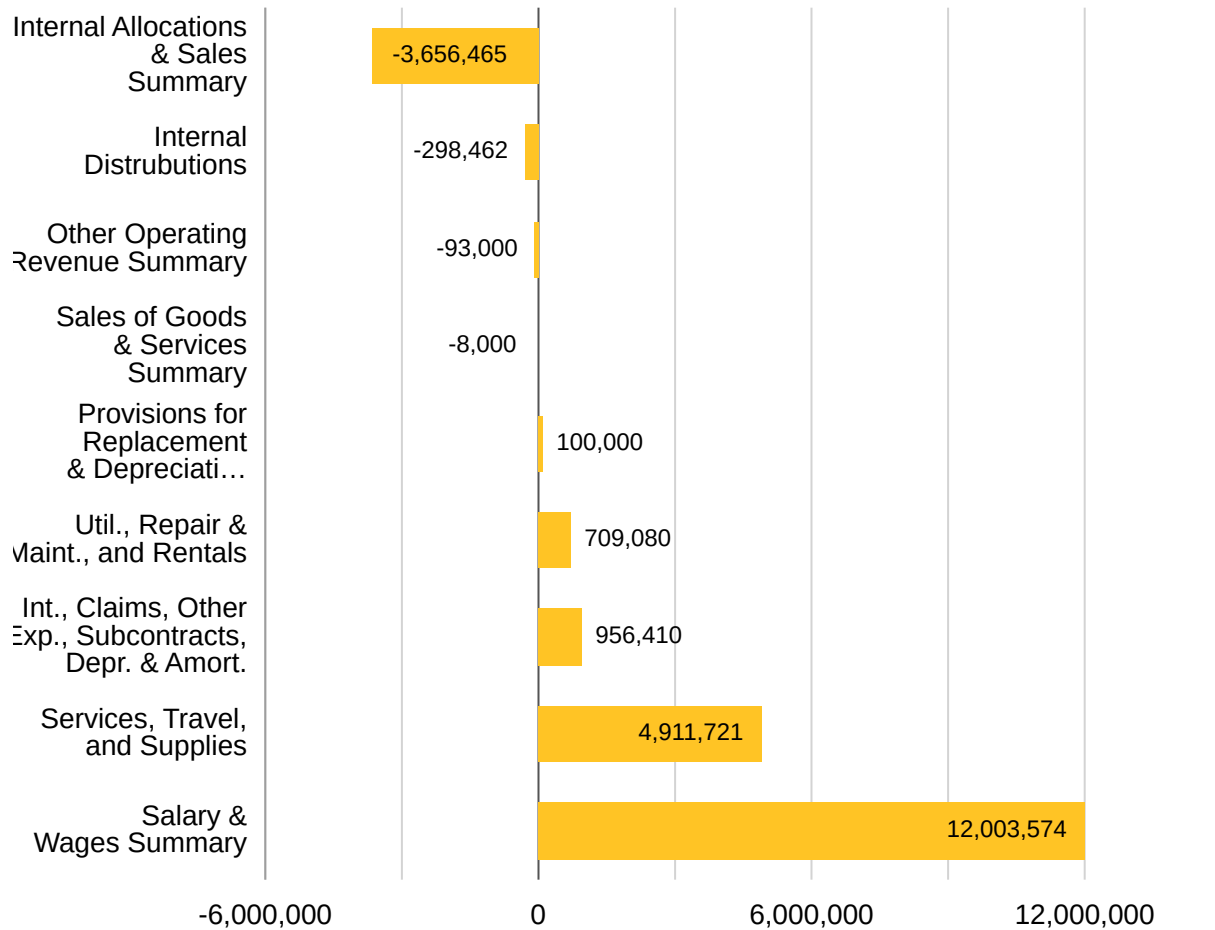
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Information Technology Division

Revenue vs Expense

Account Type	Year Total
Expense	15,024,320.02
Revenue	-399,462.00
Net Result	14,624,858.02

Budget Breakdown by Natural Account Rollup

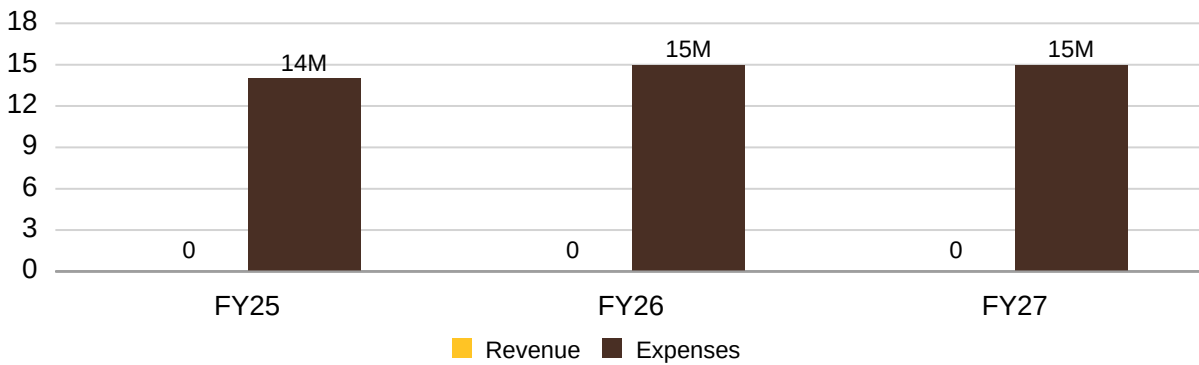




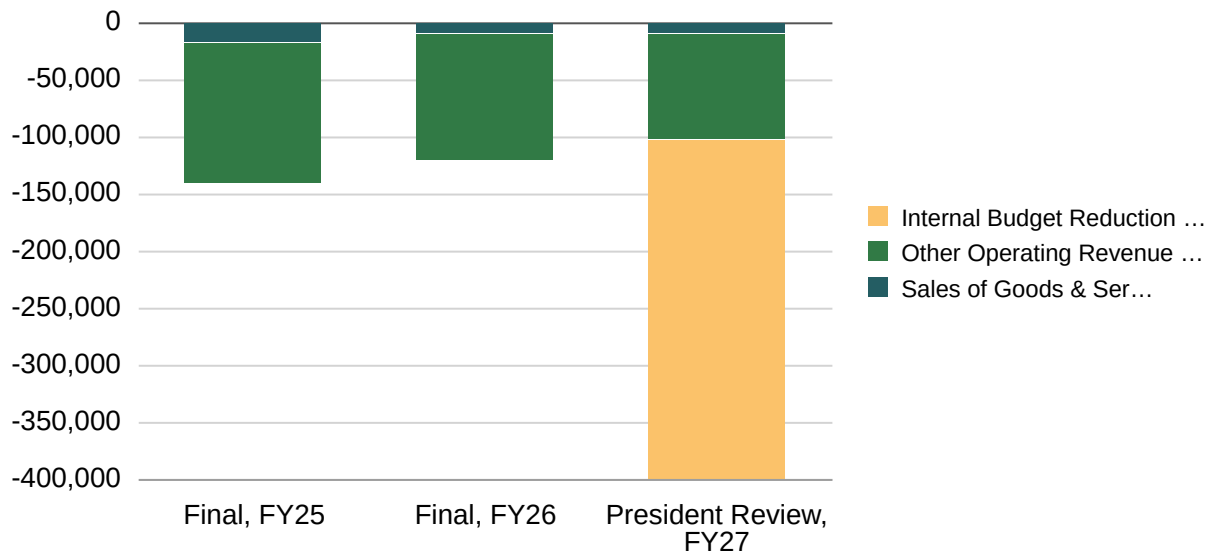
Three Year Revenue vs. Expense: Information Technology Division

University of Wyoming:
UOC - Unrestricted Operating

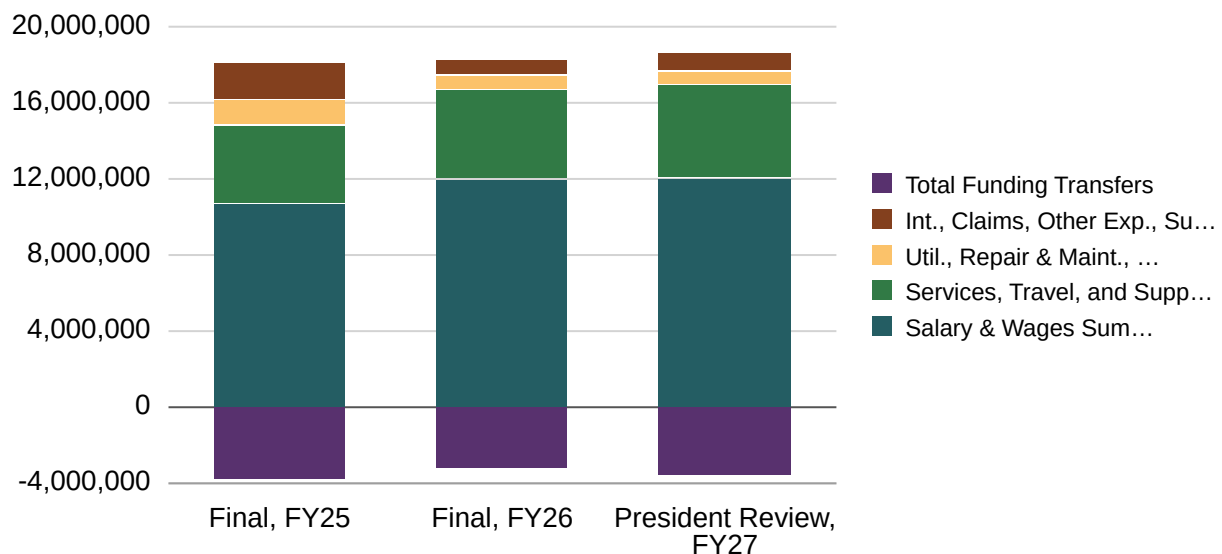
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Information Technology Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(975,001)	(1,192,490)	(1,133,483)	(158,482)
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 Distrubutions	-	-	-	-
Total Revenue	(975,001)	(1,192,490)	(1,133,483)	(158,482)
Salary & Wages Summary	46,337	37,268	-	(46,337)
Services, Travel, and Supplies	1,340,640	250,809	1,424,230	83,590
Util., Repair & Maint., and Rentals	-	(1,670)	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	8,900	(9,004)	-	(8,900)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	1,395,877	277,403	1,424,230	28,353
Internal Allocations & Sales Summary	8,500	(425,754)	(429,376)	(437,876)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(429,376)	-	-	429,376
Total Funding Transfers	(420,876)	(425,754)	(429,376)	(8,500)
Total Expenses and Funding Transfers	975,001	(148,351)	994,854	19,853
Statement of Activities Net Result	-	(1,340,841)	(138,629)	(138,629)

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The Student Technology Fee was established in 2026, and UWIT has intentionally carried forward a portion of these funds while working collaboratively with ASUW to identify priorities that are most meaningful and beneficial to students. During this initial period, UWIT focused on gathering student input and aligning potential uses of the fee with student needs, expectations, and institutional goals.

In FY27, UWIT plans to begin utilizing the carry forward student fee balance to implement an AI solution platform for students. This investment is intended to enhance learning, productivity, and academic success.

FY27 Restricted Operating Budget: Information Technology Division

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27
	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	-	(638)	-
Investment Income Summary	-	-	-
Other Non Operating Revenues Summary	-	-	-
Internal Distributions	-	-	-
Total Revenue	-	(638)	-

Salary & Wages Summary	-	-	-
Services, Travel, and Supplies	-	765	-
Util., Repair & Maint., and Rentals	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	441	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-
Total Expenses Before Transfers	-	1,206	-

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	-	1,206	-
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Statement of Activities Net Result	-	567	-
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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 is your process for determining new staff/administrative hires for your division?

UWIT's approach to new staff and administrative hires is deliberate, data-informed, and aligned with institutional priorities. As identified in the CIO's First 100 Days assessment, UWIT operates with a significantly smaller staff than peer R1 institutions while supporting a complex, statewide technology environment. This reality requires a disciplined and strategic approach to hiring.

Following that assessment, UWIT completed an organizational realignment to improve efficiency, clarify accountability, and better align staffing with operational needs. Hiring decisions focus on required capabilities rather than automatic replacement with the same position. We (the UWIT Leadership Team) assess gaps in staffing and align hires with UWIT's priorities, including cybersecurity; organizational sustainability, such as maintaining high-speed network services across more than 350 buildings statewide; supporting over 200 mission-critical applications; supporting over 12,000 end users; and innovation, including AI, student success initiatives, research support, and core infrastructure such as the UWIT data center.

This approach ensures hiring decisions are strategic, efficient, and aligned with the University of Wyoming's mission and long-term goals.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

Containing IT costs has become increasingly difficult due to industry-wide shifts from historically deflationary pricing to sustained inflation. UWIT has not requested a base budget increase in over ten years, despite hardware and software licensing costs rising 15–20% annually over the past several years and education discounts continuing to shrink.

Hardware, software, and licensing costs have increased significantly due to tariffs, component shortages, vendor price hikes, and growing demand for AI-related infrastructure. These pressures are compounded by the university's expanded physical footprint over the past decade, which has increased the network and infrastructure we support without a corresponding increase in funding or changes to how network operations are financed. Software costs have similarly escalated as vendors move to subscription and consumption-based models, often with substantial renewal increases.

To manage these pressures, UWIT has extended equipment lifecycles and delayed replacements wherever possible. While this helps contain costs, it results in less efficient equipment, uneven user experiences, and increased cybersecurity risk. Data such as lifecycle metrics, service demand, risk assessments, and labor market conditions are routinely used to inform investment and staffing decisions, particularly in hard-to-fill technical areas.

UWIT is also preparing for expanded AI integration across the division and the university. AI adoption does not reduce IT costs; it increases them. Effective and responsible AI use requires dedicated staff, secure managed environments for faculty, staff, and students, and ongoing operational support. While AI presents opportunities to improve efficiency across the institution, realizing that value requires sustained investment of both funding and staff capacity.

Overall, UWIT manages costs through careful prioritization, lifecycle management, and data-informed decision-making, while recognizing that long-term sustainability—especially cybersecurity, infrastructure, and AI—will require thoughtful investment.



Board of Trustees Narrative Report Information Technology Division

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

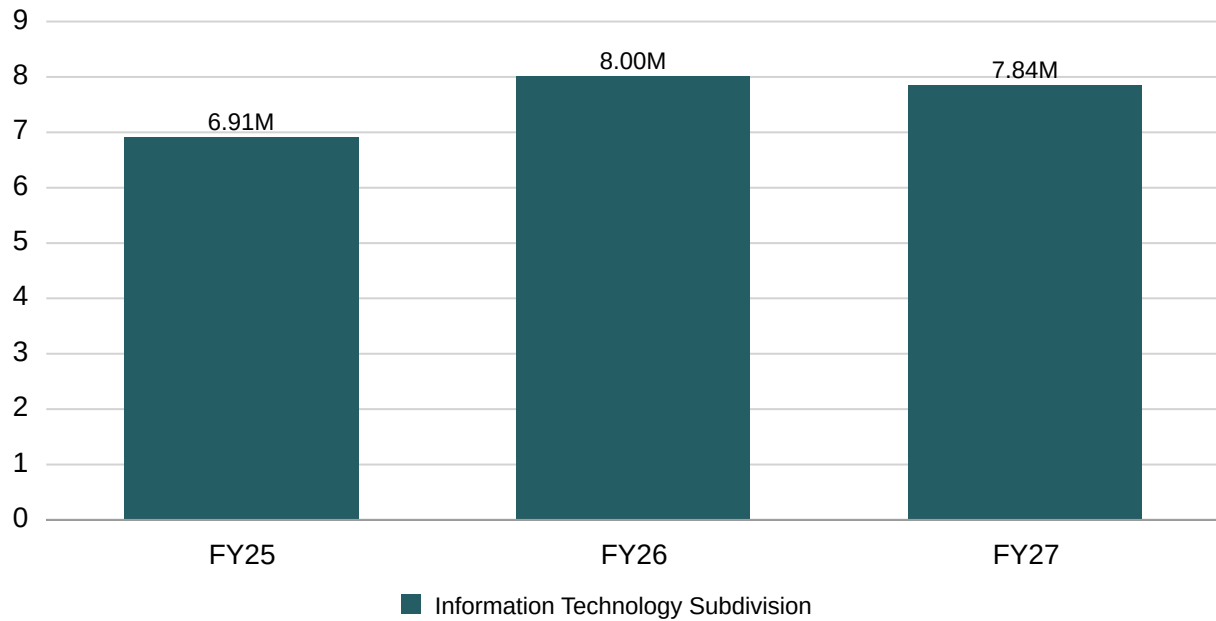
N/A

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

N/A

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
	FY26	FY27	
Office of the CIO	5	5	-
Academic Operations & Customer Relations	21	21	-
Enterprise Applications & Data	35	35	-
Security & Networking	41	41	-
Total	102	102	-

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

Salary Changes:

UWIT is requesting an increase of \$759,139 to our salary budget. Over the past several years, UWIT has relied heavily on part-time salaries to supplement full-time positions to maintain operations. During this same period, UWIT has not received an increase to its part-time salary budget, despite significant increases in part-time wage rates. As a result, existing salary resources have been increasingly strained.

While UWIT's salary budget has remained flat or decreased, salary investments across the remainder of the University have increased. This has contributed to growing challenges in maintaining staffing capacity and competitiveness within IT. Many areas of UWIT currently operate with single points of failure, where critical roles lack adequate backup coverage, creating elevated institutional risk.

UWIT is currently stuck in a cycle where limited salary resources restrict our ability to hire and retain full-time staff at industry-competitive salaries, even as the University's technology needs and overall growth continue to expand. The requested salary increase is intended to help stabilize staffing, reduce operational risk, and position UWIT to sustainably support the University of Wyoming's ongoing and future needs.

Utilize Salary Savings:

Recruitment in information technology is increasingly challenging, particularly in specialized areas such as cybersecurity and networking. Many UWIT positions are not funded at industry minimums, which can create immediate barriers during recruitment. For example, a recent position budgeted at \$93,000 could not be posted at that level; HR required a minimum recruitment posting of \$98,000, creating a \$7,000 gap before any negotiations with a prospective employee occurred.

When turnover or failed searches generate salary savings, those funds are reviewed strategically to determine whether they can be leveraged to support other critical recruitments. This includes using available savings to help close market gaps and make priority hires possible, particularly in hard-to-fill areas such as cybersecurity and networking, ensuring UWIT can continue to protect the university and sustain essential services.

**FY27 Unrestricted Operating Budget:
Governmental Affairs & Community Engagement Division**

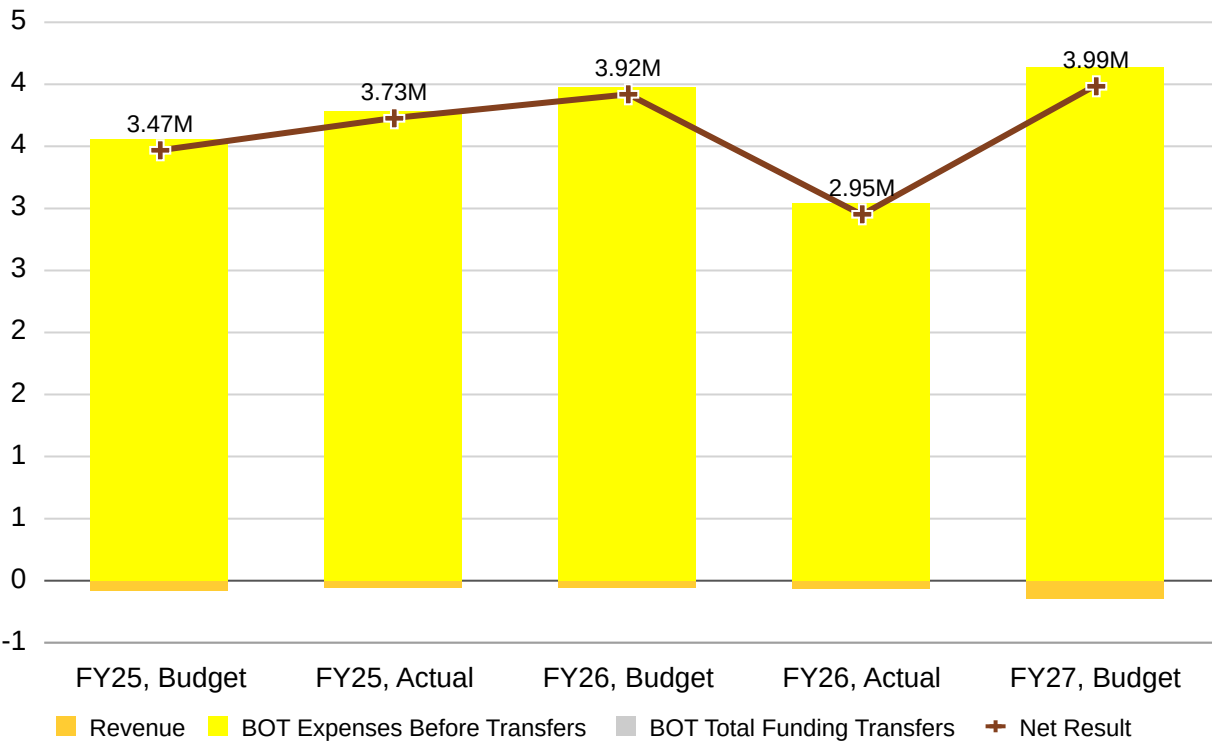
University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	(1,545)	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(61,000)	(65,270)	(61,000)	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	(90,918)	(90,918)
Total Revenue	(61,000)	(66,815)	(151,918)	(90,918)
Salary & Wages Summary	3,292,582	2,394,144	3,405,771	113,189
Services, Travel, and Supplies	487,747	625,383	710,054	222,307
Util., Repair & Maint., and Rentals	3,400	3,448	3,100	(300)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	259,000	13,007	25,500	(233,500)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	4,042,730	3,035,980	4,144,425	101,696
Internal Allocations & Sales Summary	2,560	(14,597)	(2,740)	(5,300)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	2,560	(14,597)	(2,740)	(5,300)
Total Expenses and Funding Transfers	4,045,290	3,021,383	4,141,685	96,396
Statement of Activities Net Result	3,984,290	2,954,568	3,989,767	5,478

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The largest variance within the division is the reallocation of \$210,000 from Advertising and Promotion (66501) to Professional Services (62001). This shift is the result of a change in Google Advertising's payment policy, which moved from Pcard payments to contracted purchase order payments during FY26. A role previously shared between Governmental Affairs and the General Counsel Division will be fully transitioned into Governmental Affairs, resulting in a significant increase to the Salary & Wages budget.

**FY27 Unrestricted Operating Budget:
Governmental Affairs & Community Engagement Division**





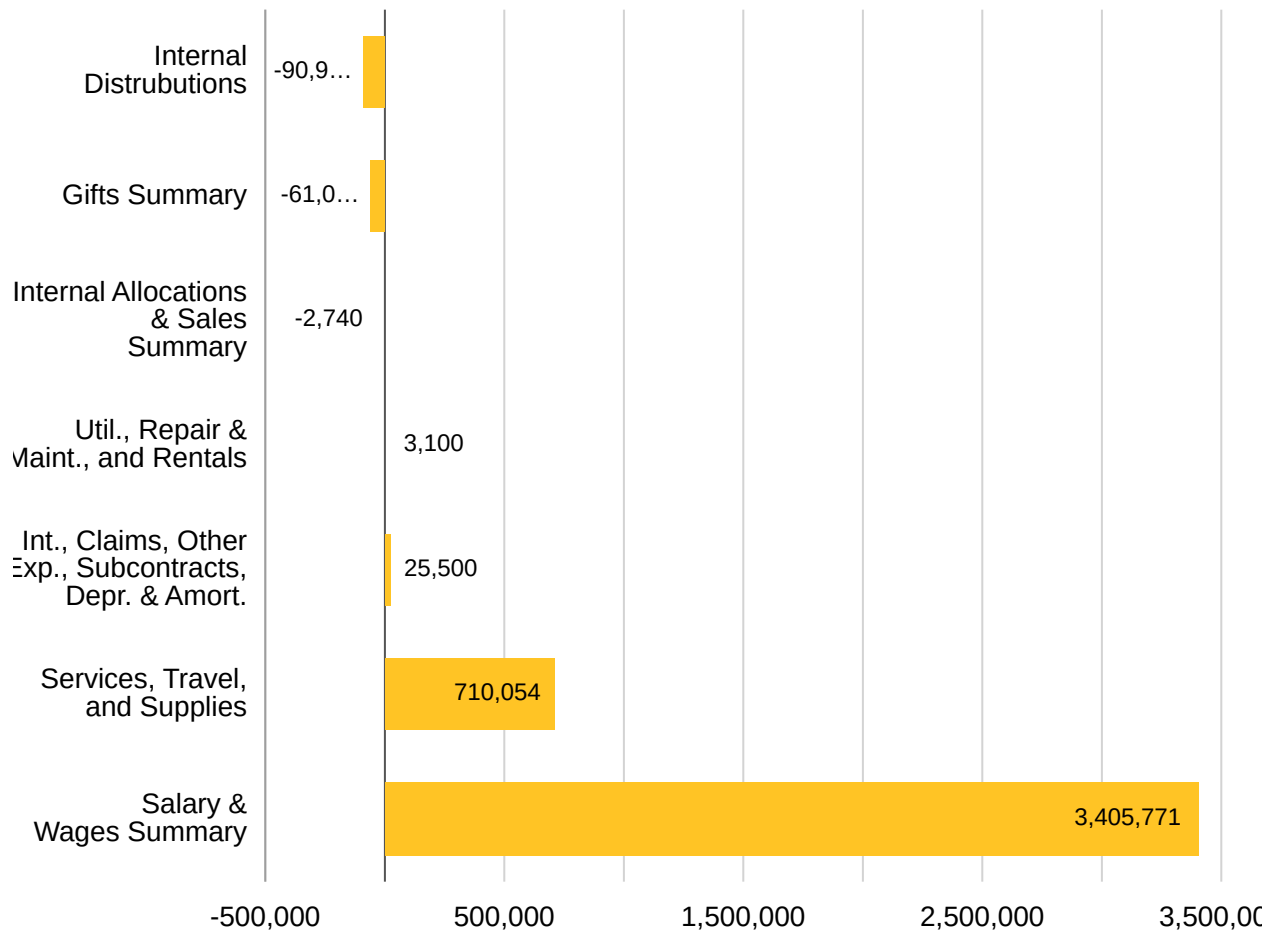
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Governmental Affairs & Community Engagement Division

Revenue vs Expense

Account Type	Year Total
Expense	4,141,685.48
Revenue	-151,918.00
Net Result	3,989,767.48

Budget Breakdown by Natural Account Rollup

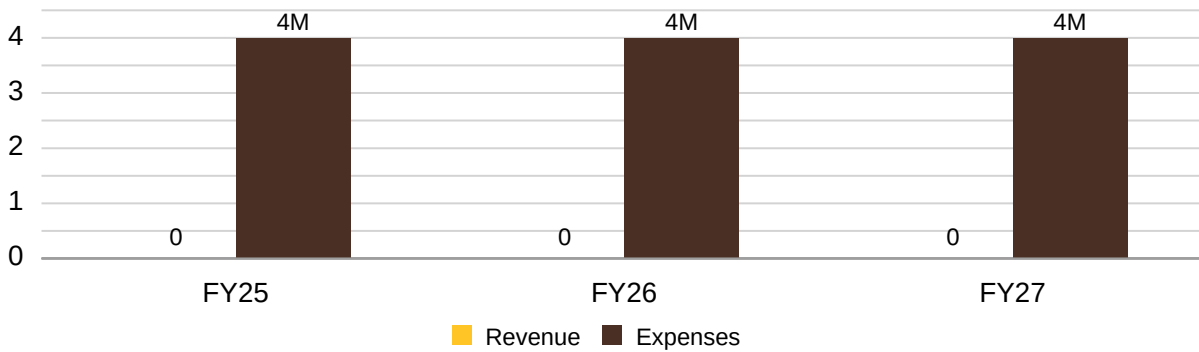




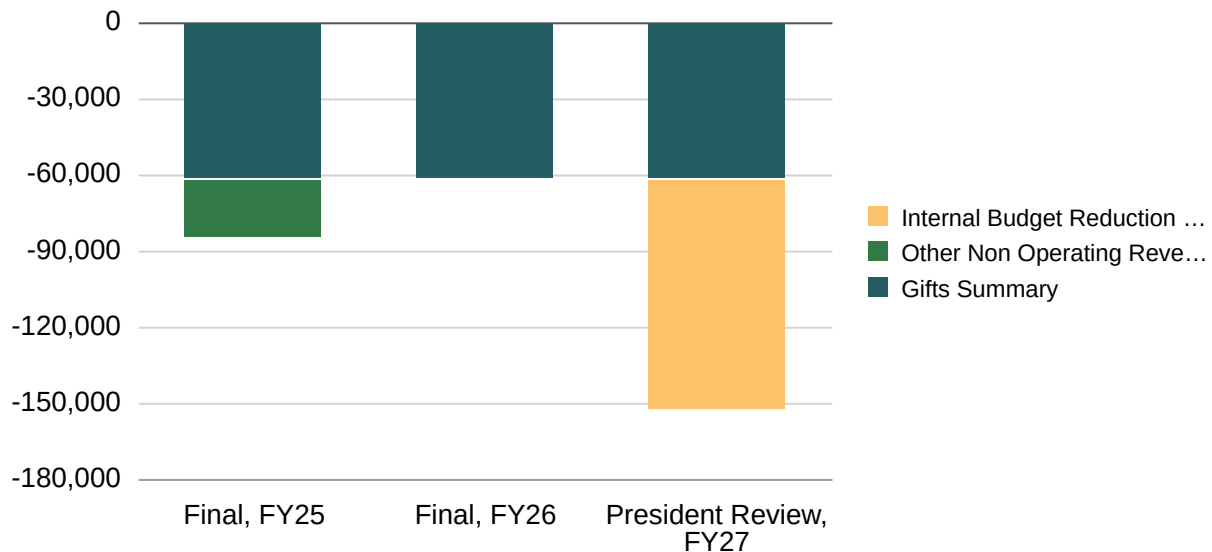
University of Wyoming:
UOC - Unrestricted Operating

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

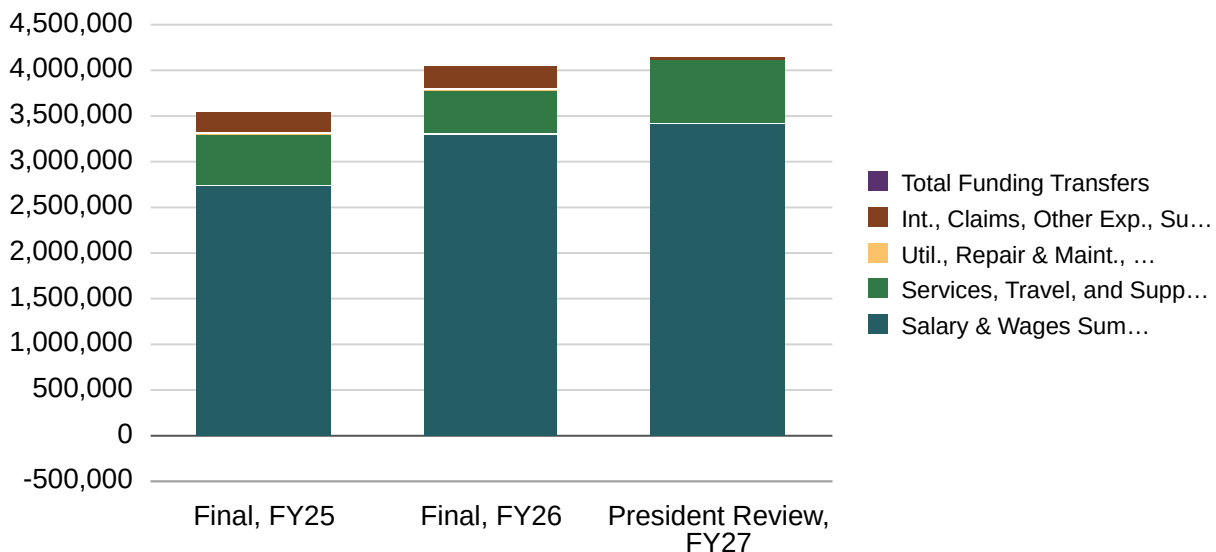
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



**FY27 Designated Operating Budget:
Governmental Affairs & Community Engagement Division**

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 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 Distrubutions	-	-	-	-
Total Revenue	-	-	-	-

Salary & Wages Summary	-	8,071	-	-
Services, Travel, and Supplies	-	(65,305)	-	-
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	-	(57,235)	-	-

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	-	(57,235)	-	-
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Statement of Activities Net Result	-	(57,235)	-	-
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

The Governmental Affairs & Community Engagement Division does not have a designated carryforward balance.

**FY27 Restricted Operating Budget:
Governmental Affairs & Community Engagement Division**

University of Wyoming : Restr Expendable Operating Summary

	FY26	FY27	
	Budget		FY26 Budget to FY27 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)	(7,994)	13,859
Investment Income Summary	-	-	-
Other Non Operating Revenues Summary	-	-	-
Internal Distrubutions	-	-	-
Total Revenue	(21,854)	(7,994)	13,859

Salary & Wages Summary	-	-	-
Services, Travel, and Supplies	21,854	7,994	(13,859)
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	21,854	7,994	(13,859)

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	7,994	(13,859)
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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?

Institutional Marketing and University Public Relations do not have Foundation accounts. Governmental Affairs and Community Engagement each have a small amount of Foundation funds budgeted to supplement their activities in FY27.

Board of Trustees Narrative Report Governmental Affairs & Community Engagement Division

1. What is your process for determining new staff/administrative hires for your division?

The Governmental Affairs & Community Engagement Division continues to monitor vacancies and hiring needs. Institutional Marketing and University Public Relations have bi-weekly leadership meetings and all hiring needs for any vacated positions are discussed, changed, and approved as necessary. New positions are requested through exception requests.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

Our division strives to effectively support the budgetary needs associated with departmental services, travel, and personnel. However, it has become increasingly challenging to absorb the rising costs of essential contracted services—such as the university website, UWyo Magazine, and the photo/video database—while also maintaining adequate funding for part-time staffing, employee travel, and professional development opportunities. As a non-academic unit, we do not offer formal programs. However, we leverage a wide range of data to monitor the initiatives in Institutional Marketing & Univ. Public Relations wherever measurable, and we provide comprehensive reporting throughout the year to track performance and inform decision-making. We strategically utilize labor market information to inform and align with our priorities including salaries, talent retention, resource allocation, vendor and contract costs, and ongoing student recruitment and retention needs. Our unit already utilizes AI as a practical, performance-driven tool to enhance recruitment marketing, streamlining our operations and strengthening our digital landscape including the institutional website. We strategically apply it to improve our efficiency, personalization, and measurable outcomes.



Board of Trustees Narrative Report Governmental Affairs & Community Engagement Division

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

Institutional Marketing and University Public Relations do not have Foundation accounts.

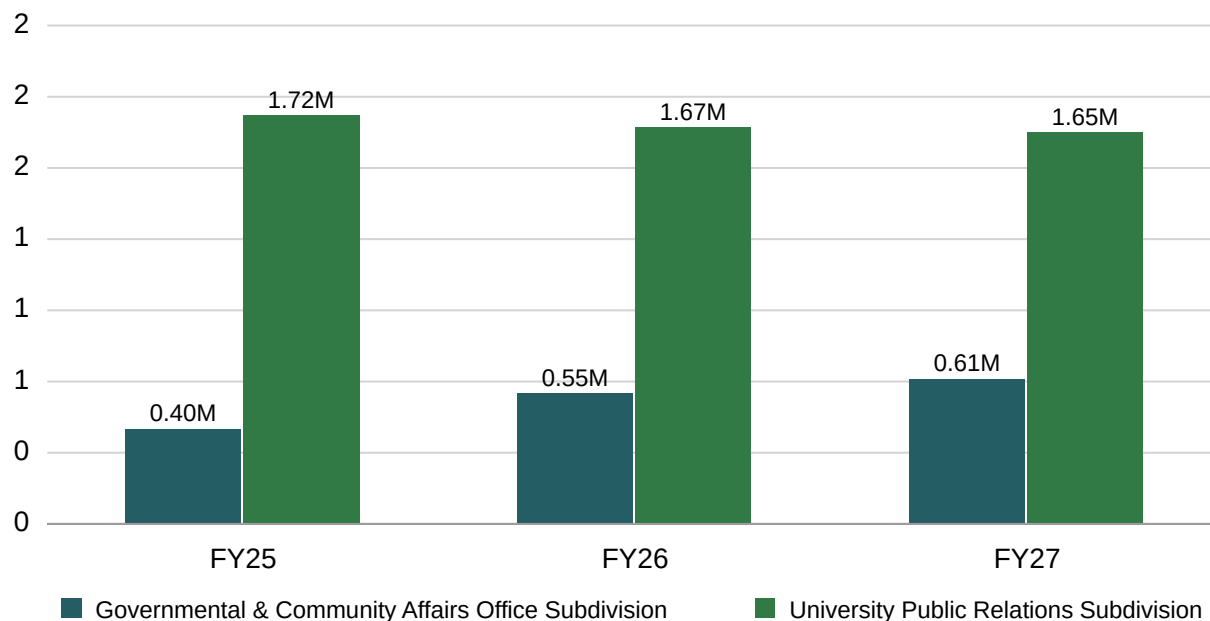
Governmental Affairs and Community Engagement each have a small amount of Foundation funds budgeted to supplement their activities in FY27.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

No. We have budgeted funds out of our regular operating budget to address some office renovations in the Bureau of Mines in order to utilize our current spaces.

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
	FY26	FY27	
VP for Governmental & Community Affairs Office	-	1	1
Office of Community Engagement	2	2	-
University Public Relations	8	8	-
Institutional Marketing	18	18	-
Total	28	29	1



Employee Data : Governmental Affairs & Community Engagement Division

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The division has filled all vacant positions over the fiscal years, that is reflected in FY27. A role previously split between Governmental Affairs and the Office of General Counsel has been moved fully into Governmental Affairs.

FY27 Unrestricted Operating Budget: Research & Economic Development Division

University of Wyoming : Unrestricted Operating

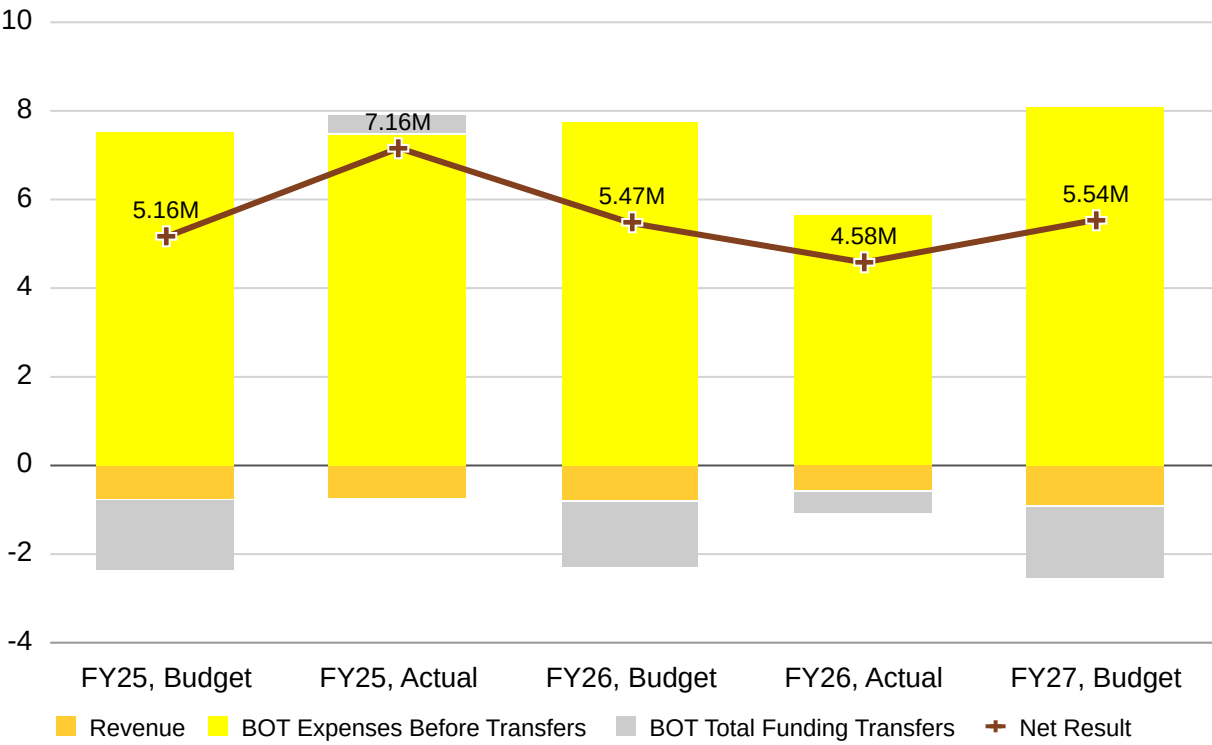
	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	18,000	17,561	20,642	2,642
Sales of Goods & Services Summary	(30,000)	-	-	30,000
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(764,158)	(573,120)	(764,158)	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	(154,637)	(154,637)
Total Revenue	(776,158)	(555,559)	(898,153)	(121,995)
Salary & Wages Summary	6,287,698	4,298,391	6,571,096	283,399
Services, Travel, and Supplies	1,529,620	1,283,047	1,431,709	(97,911)
Util., Repair & Maint., and Rentals	3,790	3,780	-	(3,790)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	114,450	61,898	77,550	(36,900)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	(2,740)	-	-
Total Expenses Before Transfers	7,935,558	5,644,375	8,080,355	144,798
Internal Allocations & Sales Summary	(1,508,827)	(666,920)	(1,644,641)	(135,814)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	160,762	-	-
Total Funding Transfers	(1,508,827)	(506,158)	(1,644,641)	(135,814)
Total Expenses and Funding Transfers	6,426,731	5,138,217	6,435,714	8,984
Statement of Activities Net Result	5,650,573	4,582,658	5,537,561	(113,011)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The change of \$154,637 in the revenue is the allocated budget reduction.

The budget for operating expenses was reduced and reallocated to the salary, wages & benefits to account for the increase in the fringe rate.

FY27 Unrestricted Operating Budget:
Research & Economic Development Division





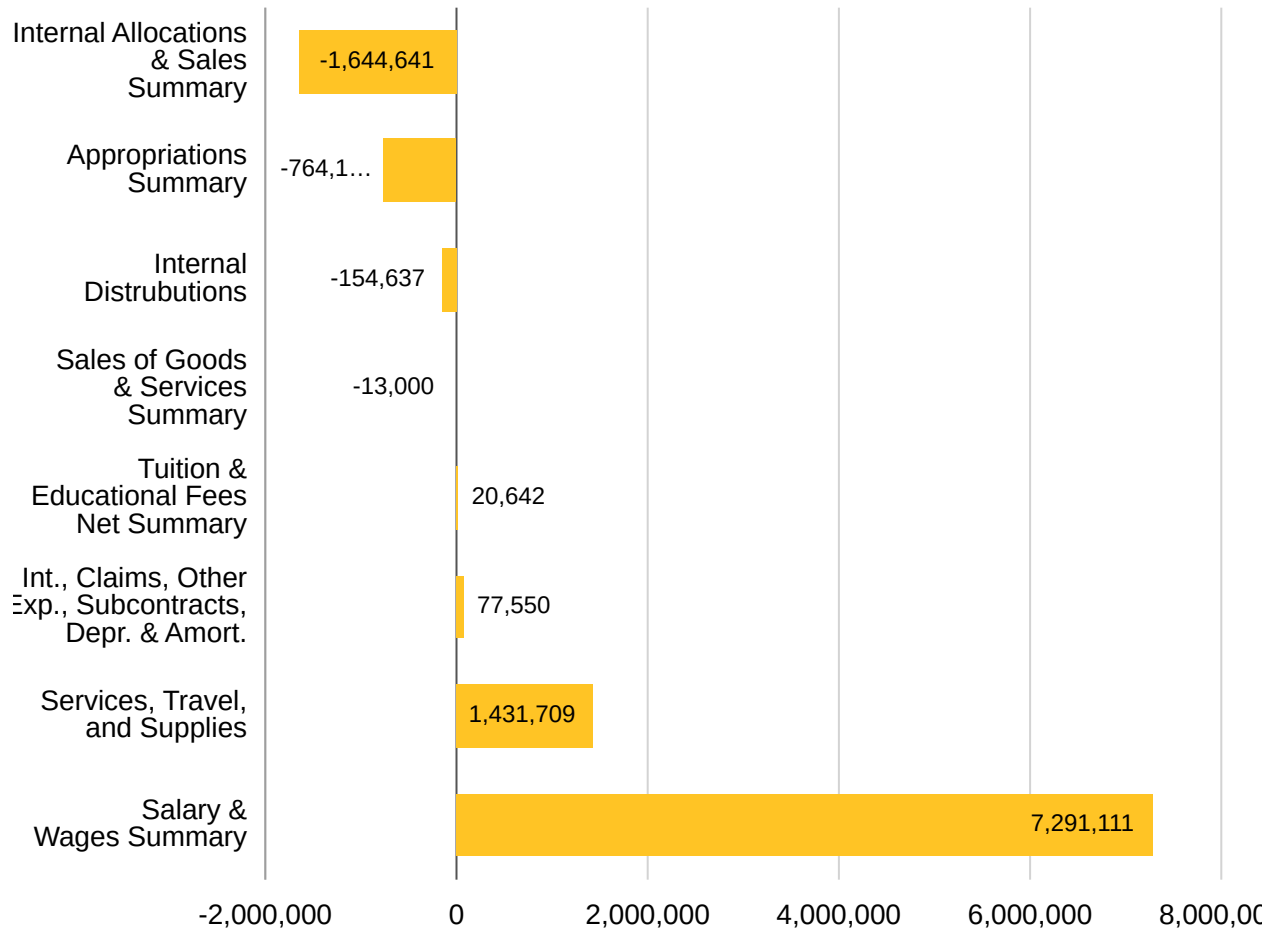
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Research & Economic Development Division

Revenue vs Expense

Account Type	Year Total
Expense	6,435,714.28
Revenue	-898,153.00
Net Result	5,537,561.28

Budget Breakdown by Natural Account Rollup

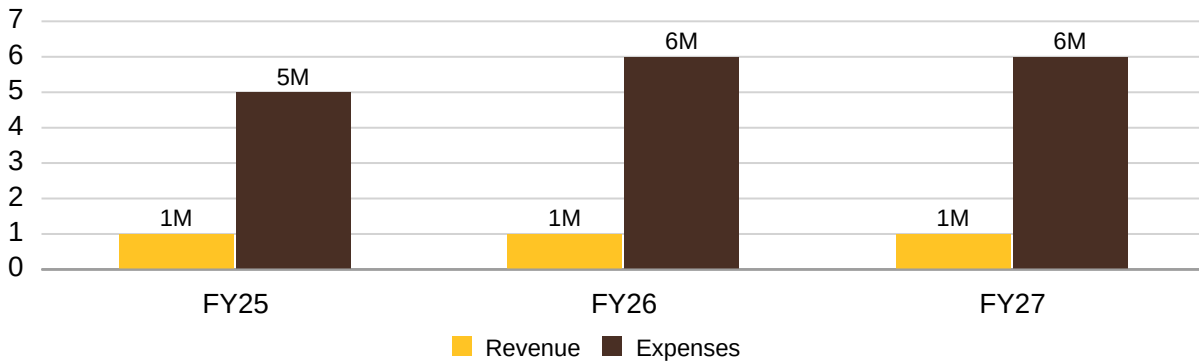




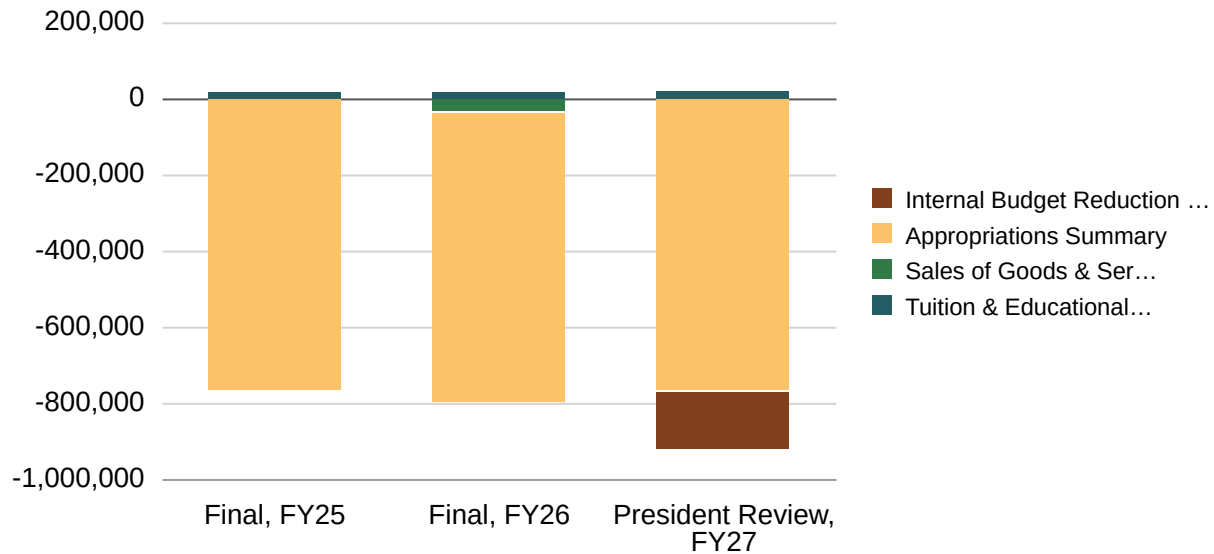
University of Wyoming:
UOC - Unrestricted Operating

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

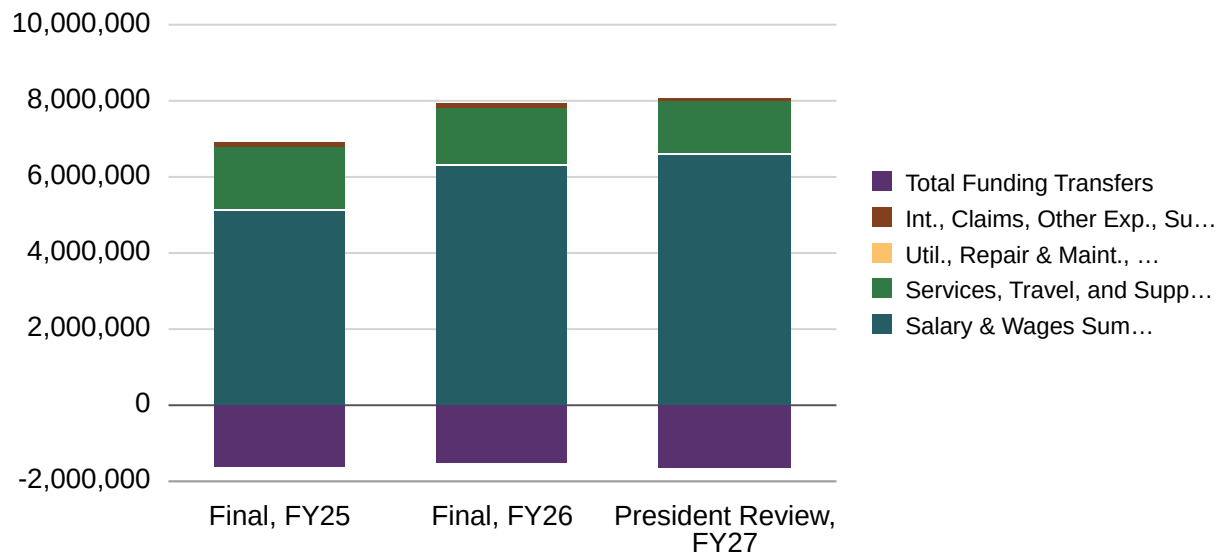
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Research & Economic Development Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	1,096,968	515,870	1,049,842	(47,126)
Sales of Goods & Services Summary	(245,000)	(105,419)	(349,000)	(104,000)
Grants & Contracts Summary	(12,200,689)	(9,677,313)	(11,901,022)	299,667
Other Operating Revenue Summary	(1,113,148)	(13,857)	(689,418)	423,730
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(4,750,000)	(3,562,500)	(4,750,000)	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(17,211,869)	(12,843,219)	(16,639,598)	572,271

Salary & Wages Summary	8,048,102	6,164,393	9,301,817	1,253,715
Services, Travel, and Supplies	6,152,290	3,550,169	3,895,949	(2,256,341)
Util., Repair & Maint., and Rentals	471,903	403,060	234,086	(237,817)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,448,771	948,917	1,235,267	(213,504)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	350,000	2,945	25,000	(325,000)
Total Expenses Before Transfers	16,471,066	11,069,484	14,692,119	(1,778,947)

Internal Allocations & Sales Summary	2,884,140	484,268	1,982,875	(901,265)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	239,791	-	239,791	-
Transfers To/From Operations Grouping	100,000	2,312,261	224,301	124,301
Total Funding Transfers	3,223,931	2,796,530	2,446,967	(776,964)

Total Expenses and Funding Transfers	19,694,997	13,866,014	17,139,086	(2,555,911)
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Statement of Activities Net Result	2,483,128	1,022,794	499,488	(1,983,640)
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Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

Our division plans to manage designated fund carryforward balances (over \$100K) by strategically investing in priorities that support research growth and operational needs. Planned uses include seed grants, salary support if grants funding is lost, cost-share commitments, faculty start-up packages, as well as essential maintenance contracts and computer/technology upgrades. It will also be important to have if indirect cost funding gets reduced.

FY27 Restricted Operating Budget: Research & Economic Development Division

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	9,096	24,200	24,200
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(67,340)	(208,763)	(423,575)	(356,235)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(67,340)	(199,667)	(399,375)	(332,035)
Salary & Wages Summary	41,440	170,704	157,925	116,485
Services, Travel, and Supplies	18,700	15,300	199,700	181,000
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,200	72,200	41,750	34,550
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	67,340	258,204	399,375	332,035
Internal Allocations & Sales Summary	-	699	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	-	699	-	-
Total Expenses and Funding Transfers	67,340	258,903	399,375	332,035
Statement of Activities Net Result	-	59,236	-	-

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 didn't have any issues with spending foundation funds this past year. Our budget matches the expendable amount for the foundation funds.

Board of Trustees Narrative Report Research & Economic Development Division

1. What is your process for determining new staff/administrative hires for your division?

Our process for determining new staff or administrative hires begins with evaluating the division's operational needs, strategic goals, continued efficiency and current workload distribution. If a potential need is identified, we look at the return on investment of adding a new position or if the need can be addressed through process improvements, redistribution of responsibilities, or professional development for existing staff. We also consider budget availability.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

REDD budget is full of uncertainties. Revenues and expenses depend on many factors.

- IDC returns which depend on faculty spending the grant funds are difficult to predict.

- Technology licensing fees and fees collected by REDD facilities have been lower in FY2026 than anticipated.

- A significant cost for REDD is the start-up funds. Determining future needs for the start-up funds is not possible under the current model for faculty hires. Now that the colleges are responsible for faculty positions, there is no central source for information about the anticipated hires and their start up needs. Repeated requests to colleges to provide this information have not been successful since colleges often do not compile an annual list.

REDD plans to use AI-based data analytics to estimate the future revenues more accurately. The knowledge about future hires will require collaboration with Academic Affairs Division.

We conducted a division-wide review of needs and implemented an organizational structure to improve efficiency, reduce redundancy, and better align resources with priority areas. This restructuring has allowed us to operate more strategically without compromising service delivery.



Board of Trustees Narrative Report Research & Economic Development Division

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

We do not have any issues spending out of our Foundation Accounts.

A. Does your budget match the expendable amounts of those Foundation Funds? Yes

B. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

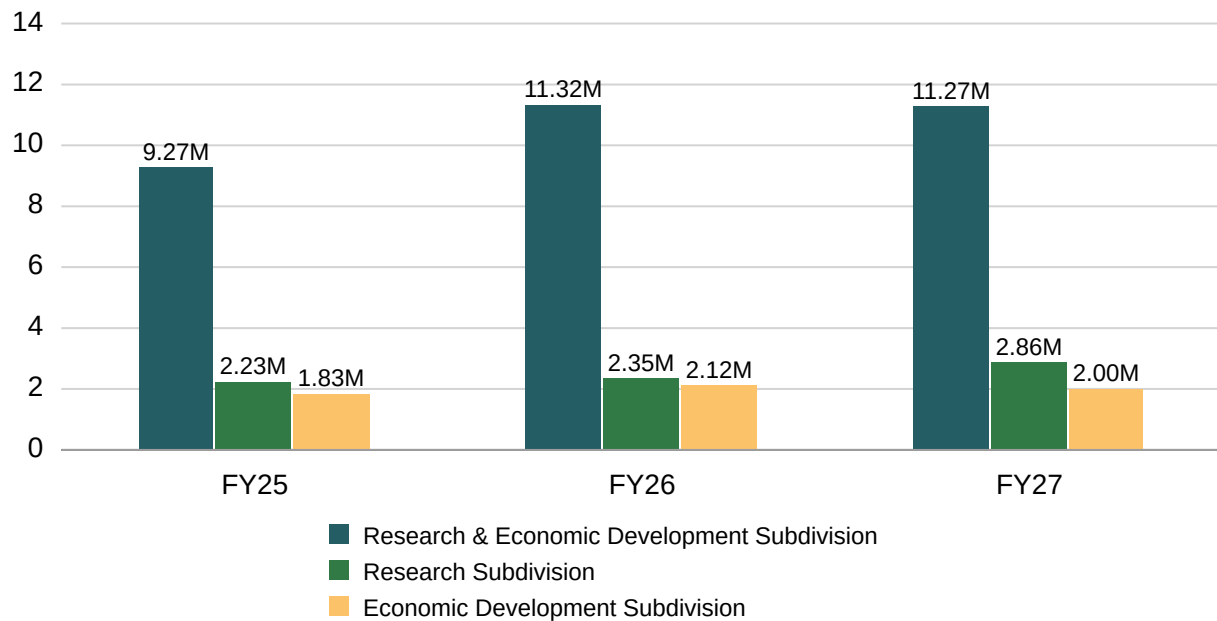
Many units in REDD and the division itself - have had story board sessions with UW Foundation team. This will allow us to craft center-specific messages.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

No, our division does not have any strategic space needs for the next five years.

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
	FY26	FY27	
WORTH	1	1	-
Center of Innovation for Flow through Porous Media	21	14	(7)
VP for Research & Economic Development Office	12	12	-
UW AMK Institute	2	2	-
EPSCoR & Research Impacts, Development, & Engagement	8	9	1
Science Institute	13	17	4
INBRE Program	4	4	-
High Plains American Indian Research Institute	2	2	-
Wyoming Institute for Humanities	1	1	-
Wyo Natural Diversity Database	15	14	(1)
Core Research Facilities	2	2	-
Wyoming Survey & Analysis Center	27	28	1
Compliance, Proposals, Agreements & Strategic Services	9	12	3
Advanced Research Computing Center	6	8	2

Employee Data : Research & Economic Development Division

	Job FTE		FTE Variance
	FY26	FY27	
Technology Transfer Office	5	5	-
IMPACT 307	1	1	-
Center for Entrepreneurship & Innovation	2	1	(1)
Corporate Relations Office	3	2	(1)
Small Business Development Center	18	18	(1)
Manufacturing Works	8	8	-
Total	160	160	1

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

Research & Economic Development conducted a division-wide review of needs and implemented an organizational structure to improve efficiency, reduce redundancy, and better align resources with priority areas. This restructuring has allowed us to operate more strategically without compromising service delivery. We combined two units - pre-award and compliance into the Compliance, Proposals, Agreements & Strategic Services (COMPASS) Unit to provide more efficient service to our researchers. Research & Economic Development added two grant funded positions to Advance Research Computing Center and one grant manager position that will be shared by EPSCoR & Research Impacts, Development, & Engagement (E-RIDE) , College Education and Arts & Sciences.

The division plans to utilize salary savings in a strategic and responsible manner. We will use it to support faculty start-up funds and other strategic priorities.

FY27 Unrestricted Operating Budget: General Counsel Division

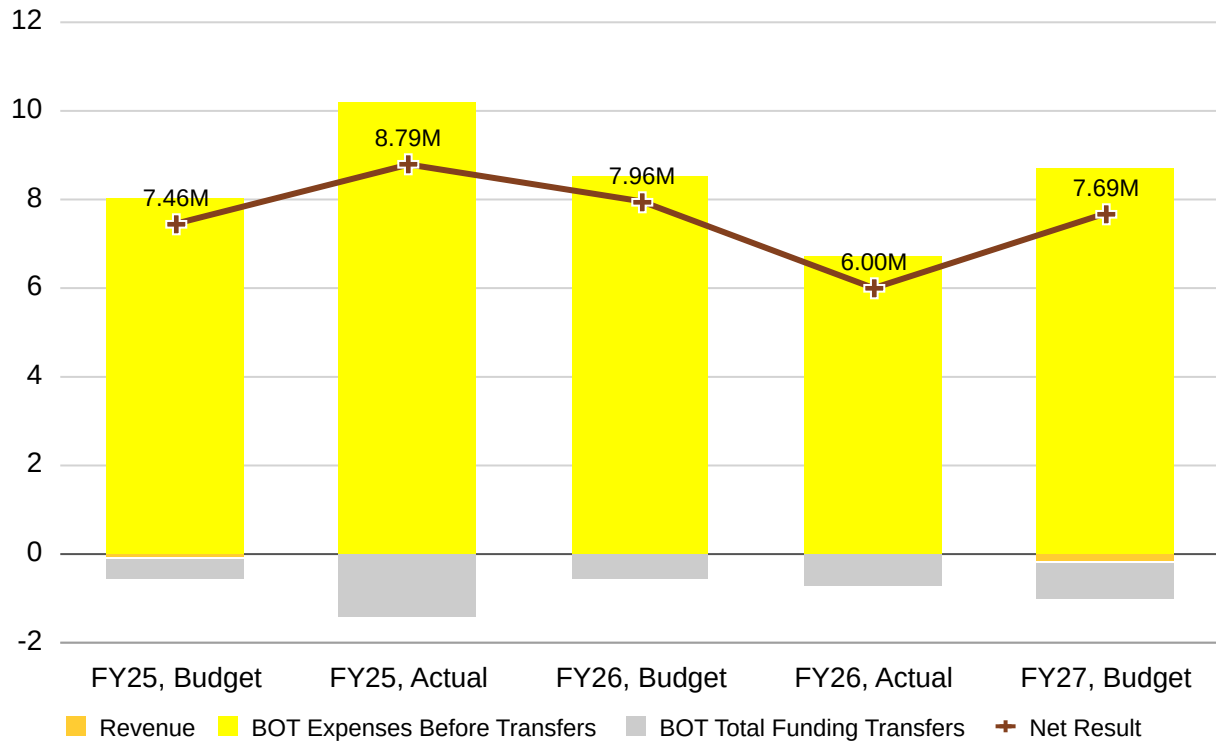
University of Wyoming : Unrestricted Operating

	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	-	-	-	-
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(2,000)	(280)	-	2,000
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	-	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	(159,320)	(159,320)
Total Revenue	(2,000)	(280)	(159,320)	(157,320)
Salary & Wages Summary	2,132,185	1,648,208	2,260,135	127,950
Services, Travel, and Supplies	6,130,631	5,271,456	6,223,636	93,005
Util., Repair & Maint., and Rentals	-	-	-	-
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	239,939	(205,429)	217,019	(22,920)
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	8,502,755	6,714,235	8,700,790	198,035
Internal Allocations & Sales Summary	(563,404)	(716,560)	(848,029)	(284,625)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	(563,404)	(716,560)	(848,029)	(284,625)
Total Expenses and Funding Transfers	7,939,352	5,997,674	7,852,761	(86,591)
Statement of Activities Net Result	7,937,352	5,997,394	7,693,441	(243,911)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

The Division's total FY27 budget is \$243,911 less than the FY26 budget due to moving a joint employee to the Office of Governmental Affairs and Community Engagement and a University-wide reduction to address a loss in net tuition revenue. The only variance over \$100,000 is in salary and wages (see answer to the Employee Report).

FY27 Unrestricted Operating Budget: General Counsel Division





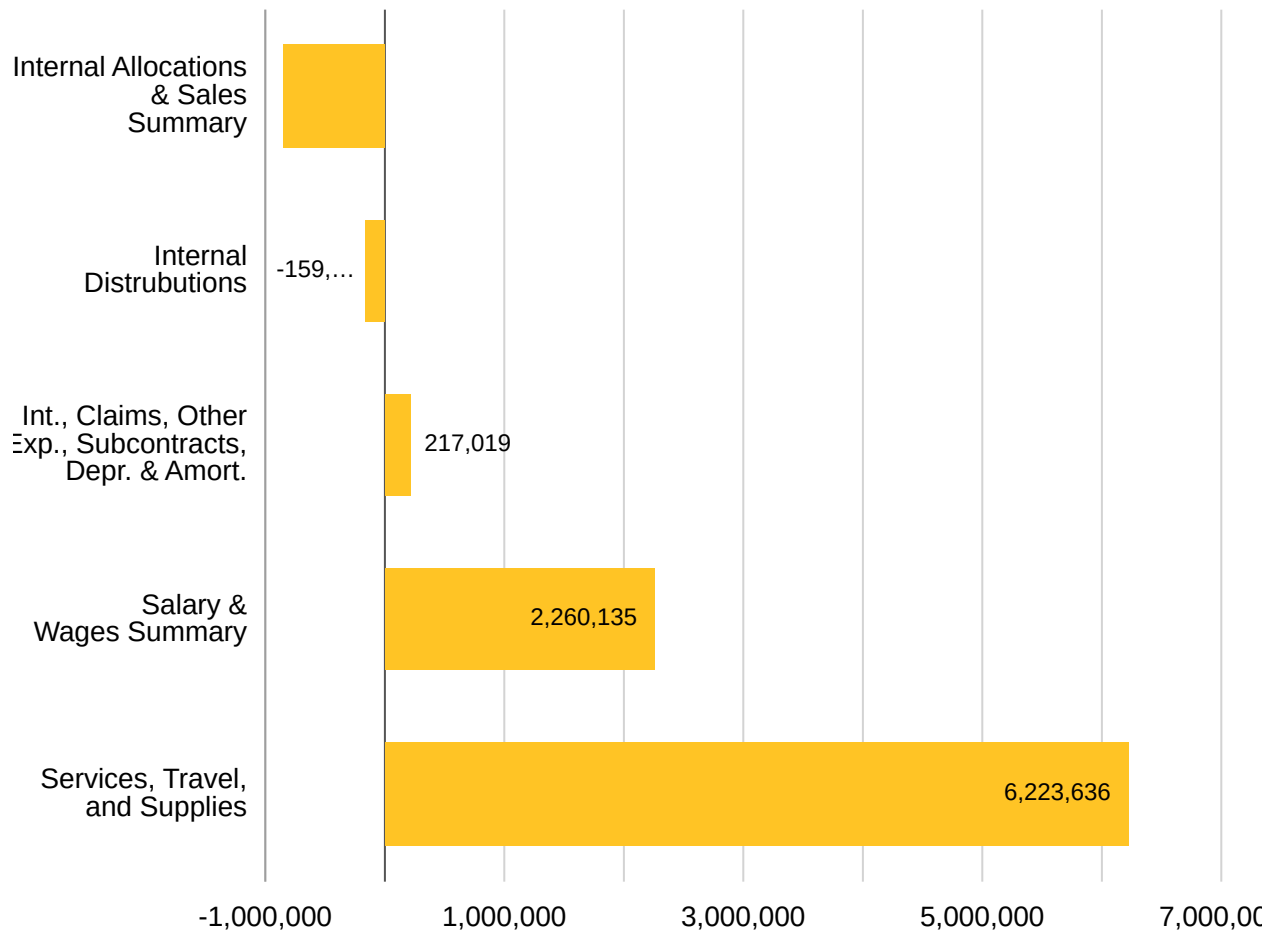
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: General Counsel Division

Revenue vs Expense

Account Type	Year Total
Expense	7,852,760.98
Revenue	-159,320.00
Net Result	7,693,440.98

Budget Breakdown by Natural Account Rollup

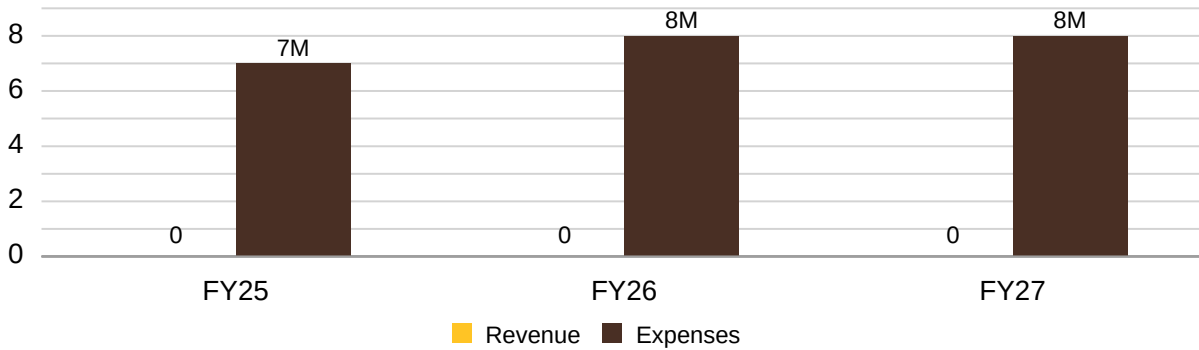




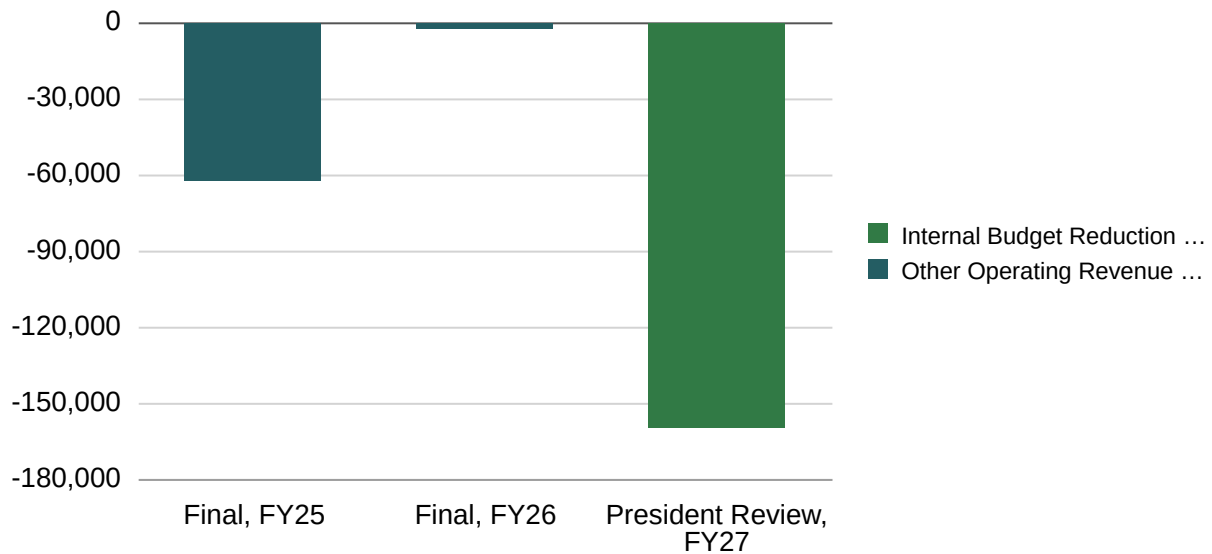
Three Year Revenue vs. Expense: General Counsel Division

University of Wyoming:
UOC - Unrestricted Operating

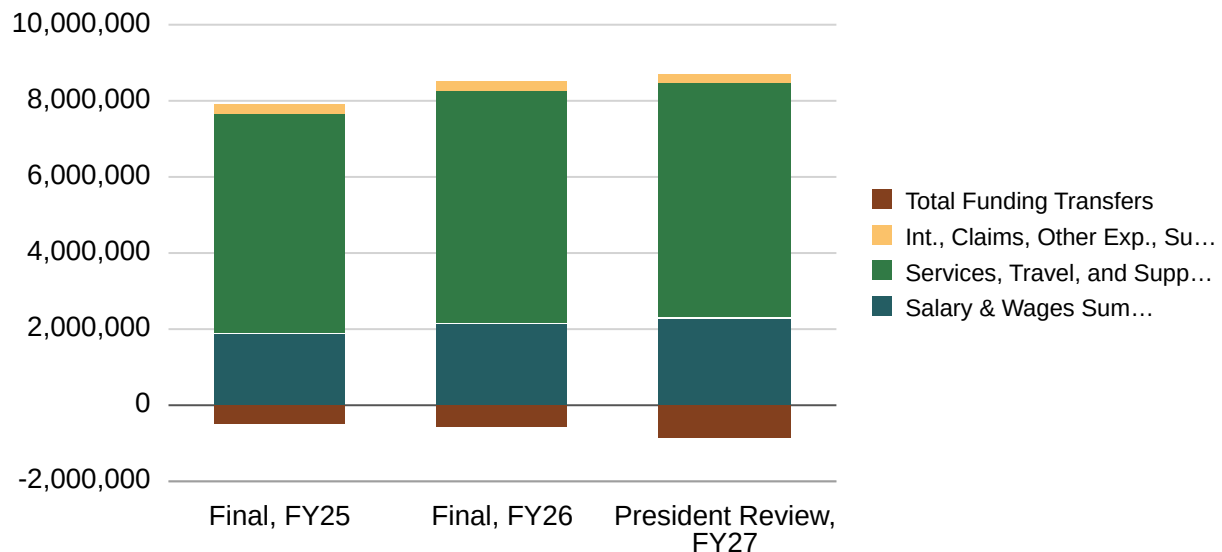
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: General Counsel Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	(59,925)	(35,633)	(44,200)	15,725
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	-	(91,416)	-	-
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distrubutions	-	-	-	-
Total Revenue	(59,925)	(127,048)	(44,200)	15,725
Salary & Wages Summary	59,194	22,399	51,300	(7,894)
Services, Travel, and Supplies	50,000	25,793	108,200	58,200
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	109,194	48,192	159,500	50,306
Internal Allocations & Sales Summary	731	842	-	(731)
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	-	-
Total Funding Transfers	731	842	-	(731)
Total Expenses and Funding Transfers	109,925	49,034	159,500	49,575
Statement of Activities Net Result	50,000	(78,014)	115,300	65,300

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

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

FY27 Restricted Operating Budget: General Counsel Division

University of Wyoming : Restr Expendable Operating Summary

	FY26	FY27
	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 Distrubutions	-	-
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	-	-
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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 General Counsel division does not have any Foundation Accounts to expend.

1. What is your process for determining new staff/administrative hires for 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.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

The General Counsel Division's budget is largely allocated to insurance premium expenses, which are managed by the Chief Risk Officer. The Chief Risk Officer collaborates with insurance providers and continuously analyzes market conditions to maximize cost efficiency and offer strategic coverage solutions for the university. The remainder of the Division's costs are mostly in personnel (attorneys, risk management staff, and civil rights investigators). 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. The Division's goal is to provide legal services using a variety of efficient strategies, including full-time attorneys with niche areas and joint positions with other units to avoid duplication (for example, joint agreement negotiators with the Research and Economic Development Division and a patent attorney with the Technology Transfer Office).

The Equal Opportunity Report and Response Office currently uses an AI-powered meeting assistant and transcription service to help generate more timely investigations, and the General Counsel's office is actively looking into tools that will help streamline contract review and approvals for our office and all of campus. General Counsel members participate on the President's *AI Across the University Commission*, and the office supports campus by identifying, assessing, and advising on the legal and risk considerations associated with the use of AI and helps develop safe use of AI across campus.



Board of Trustees Narrative Report General Counsel Division

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

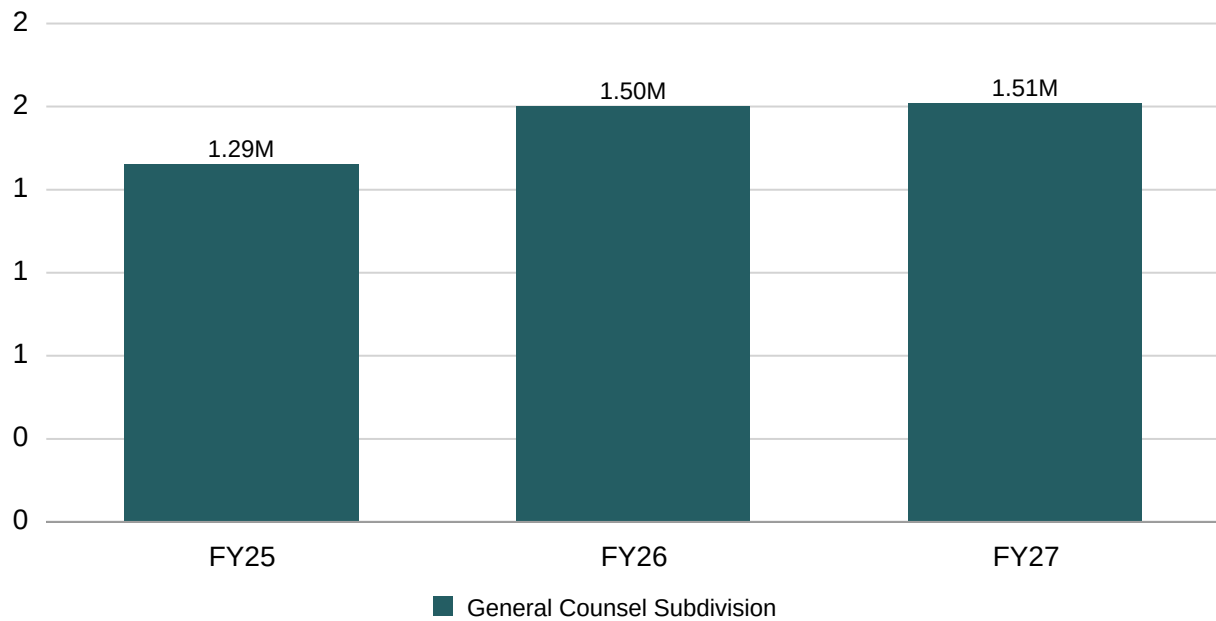
The General Counsel division does not have any Foundation Accounts to expend.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

The General Counsel Division does not have any strategic space needs for the next five years.

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
	FY26	FY27	
General Counsels Office	8	9	1
Risk Management Office	3	2	(1)
Equal Opportunity Report & Response	4	4	-
Total	15	15	-



Employee Data : General Counsel Division

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

The Office of General Counsel has shifted funds from other operational lines to support promotions of several employees and to address salary compression among current staff positions. The General Counsel Division will have minimal salary savings due to turnover or unfilled positions in FY26. The Division will likely use these savings to meet claims needs (based on data from the last five years, the claims budget should be at \$400,000, but it has been reduced over the years to \$200,000 to address inflation in the insurance market and personnel shortfalls).

FY27 Unrestricted Operating Budget: Intercollegiate Athletics Division

University of Wyoming : Unrestricted Operating

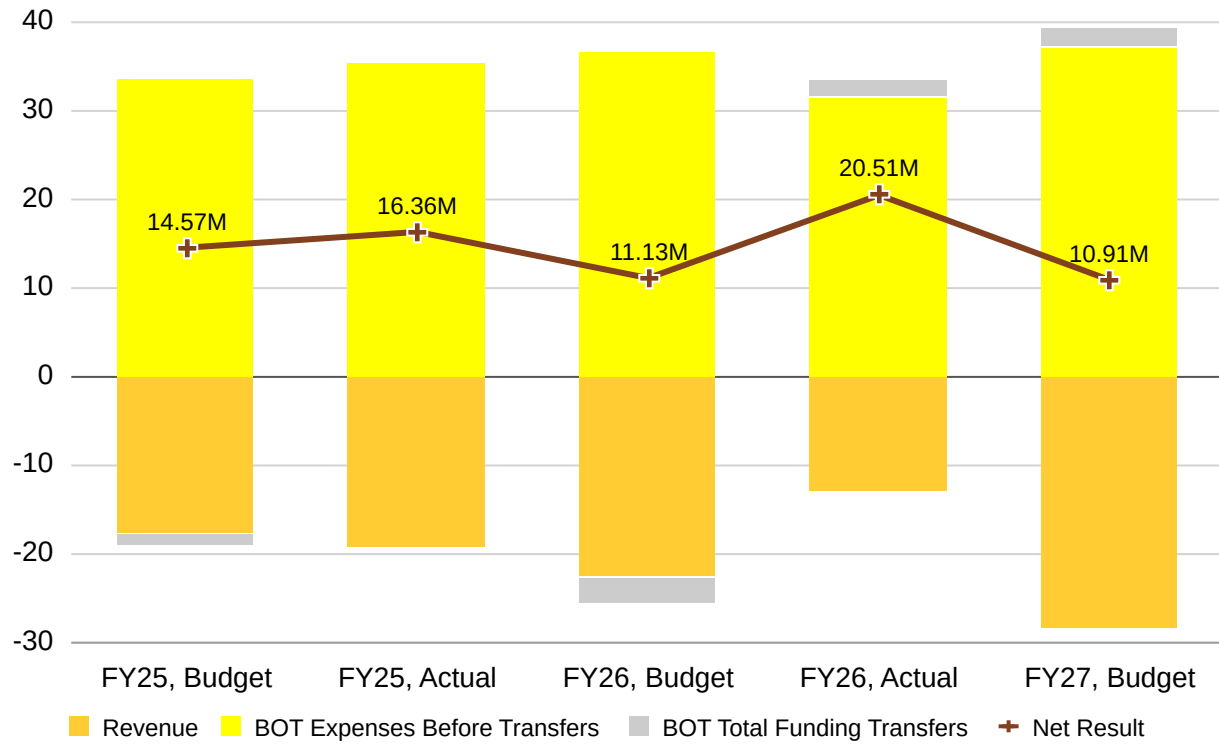
	FY26		FY27	
	Budget	Actuals Through March	Budget	FY26 Budget to FY27 Budget
Tuition & Educational Fees Net Summary	2,265,877	1,744,600	920,979	(1,344,898)
Sales of Goods & Services Summary	(19,052,500)	(10,744,616)	(19,576,500)	(524,000)
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	(595,000)	(933,955)	(435,000)	160,000
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	(5,100,000)	(2,208,954)	(8,200,000)	(3,100,000)
Gifts Summary	-	(748,067)	(840,000)	(840,000)
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	(222,616)	(222,616)
Total Revenue	(22,481,623)	(12,890,993)	(28,353,137)	(5,871,514)
Salary & Wages Summary	21,444,492	15,906,910	21,453,933	9,441
Services, Travel, and Supplies	12,667,017	12,469,259	11,784,443	(882,574)
Util., Repair & Maint., and Rentals	288,200	298,283	282,700	(5,500)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,188,722	2,767,097	3,544,900	1,356,178
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	216	-	-
Total Expenses Before Transfers	36,588,431	31,441,765	37,065,976	477,545
Internal Allocations & Sales Summary	(1,375,850)	1,731,950	1,468,250	2,844,100
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	(1,600,000)	225,813	727,250	2,327,250
Total Funding Transfers	(2,975,850)	1,957,763	2,195,500	5,171,350
Total Expenses and Funding Transfers	33,612,581	33,399,528	39,261,476	5,648,895
Statement of Activities Net Result	11,130,958	20,508,535	10,908,339	(222,619)

What changes have been made to your division/college's FY27 Budget compared to FY26? Please explain large variances (greater than \$100,000).

Athletics FY27 budget includes net increase to revenues of approximately \$3.6M, with significant line item variances including: \$150k increase in budgeted trademark and licensing revenues; net \$935k increase to Learfield/sponsorship revenues (including anticipated jersey patch revenues); \$600k decrease to game guarantee revenues for football contests; net \$159k budgeted increase to NCAA distribution revenues; net \$295k decrease to MW distribution revenues; and, \$3M increase to state appropriated funds.

Significant shifts in budgeted expenditures include: \$900k net decrease to scholarship expenditures in unrestricted operating funds primarily resulting from shifting funding source for summer school and cost of attendance monies to non-URO funds; \$2M increase in revenue share funding from URO funding; \$225k increase in funds allocated toward capital/special projects; \$160k increase in game day operations expenses (e.g. officiating fees, security/EMS services, video/broadcast support, etc.); \$100k increase in anticipated post-season competition expenditures; and, \$850k increase in membership dues for the Mountain West Conference.

FY27 Unrestricted Operating Budget: Intercollegiate Athletics Division





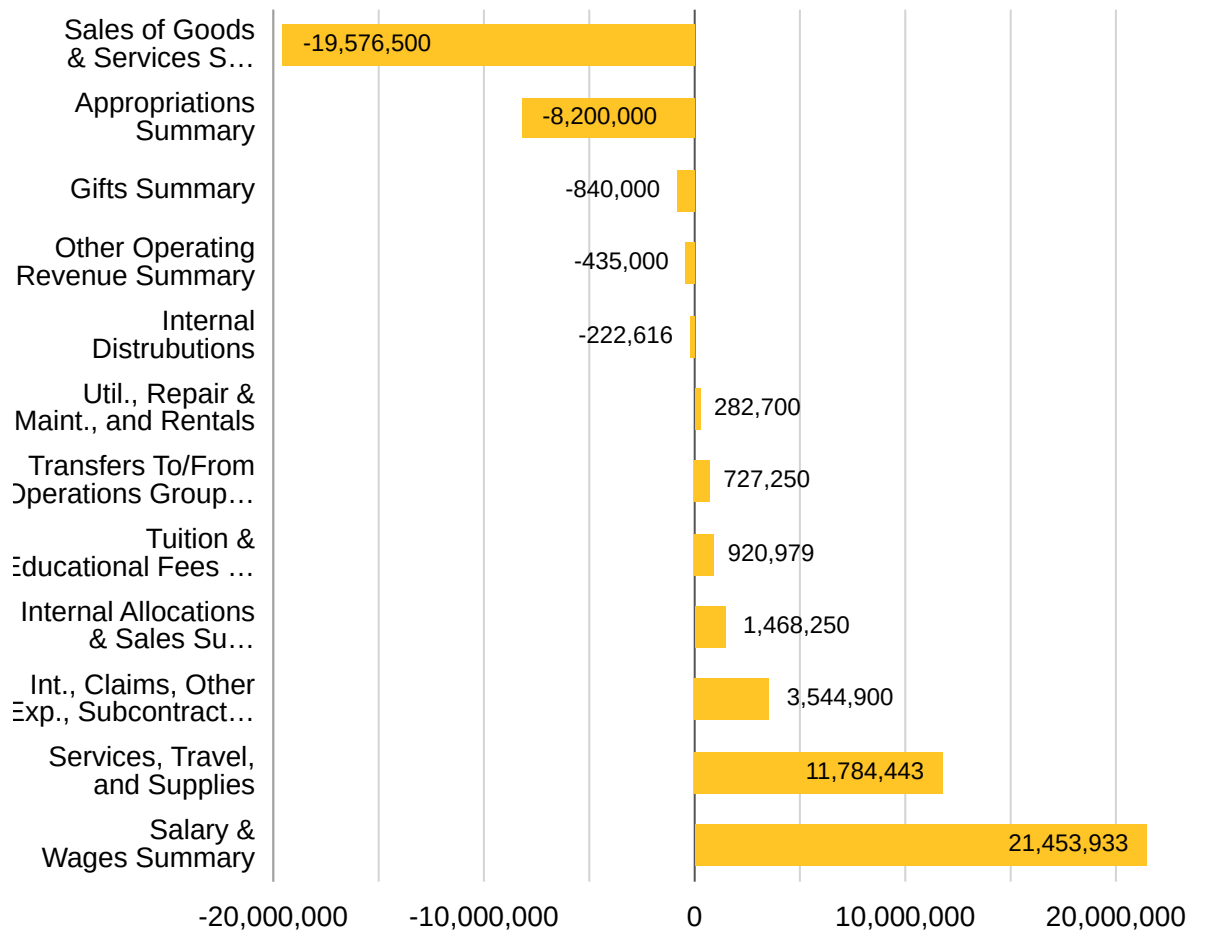
University of Wyoming:
UOC - Unrestricted Operating

Revenue vs Expense: Intercollegiate Athletics Division

Revenue vs Expense

Account Type	Year Total
Expense	39,261,476.49
Revenue	-28,353,137.00
Net Result	10,908,339.49

Budget Breakdown by Natural Account Rollup

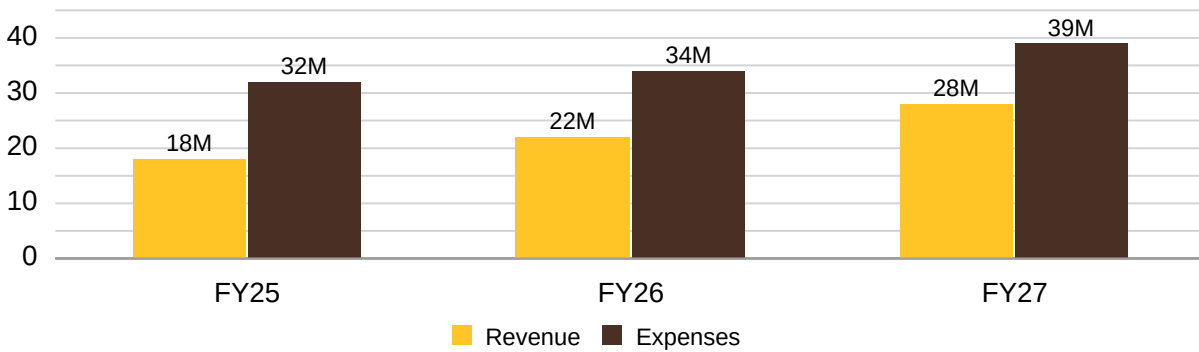




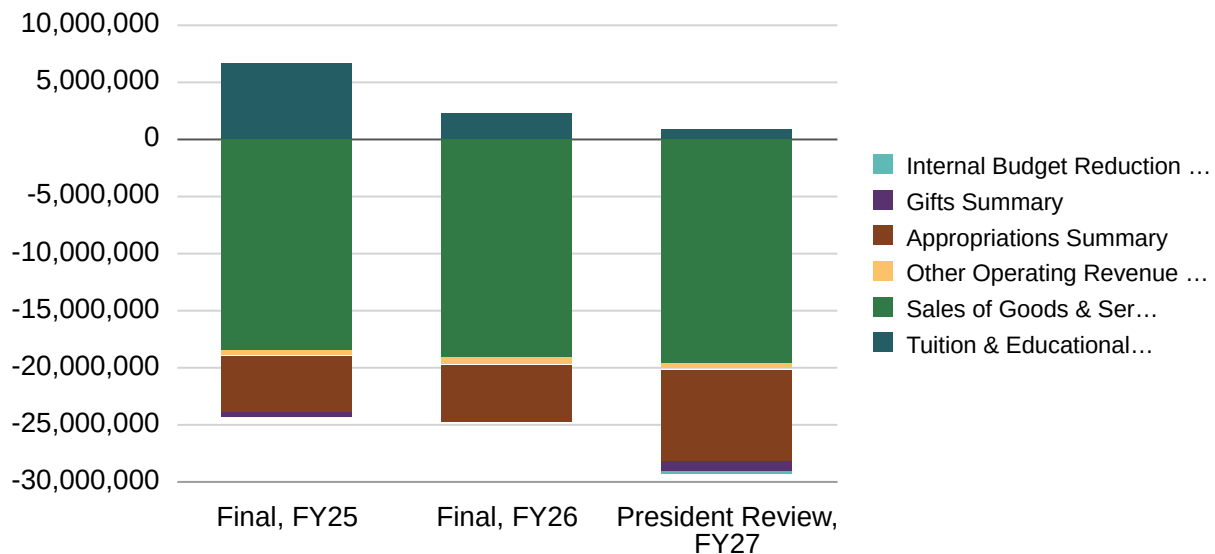
Three Year Revenue vs. Expense: Intercollegiate Athletics Division

University of Wyoming:
UOC - Unrestricted Operating

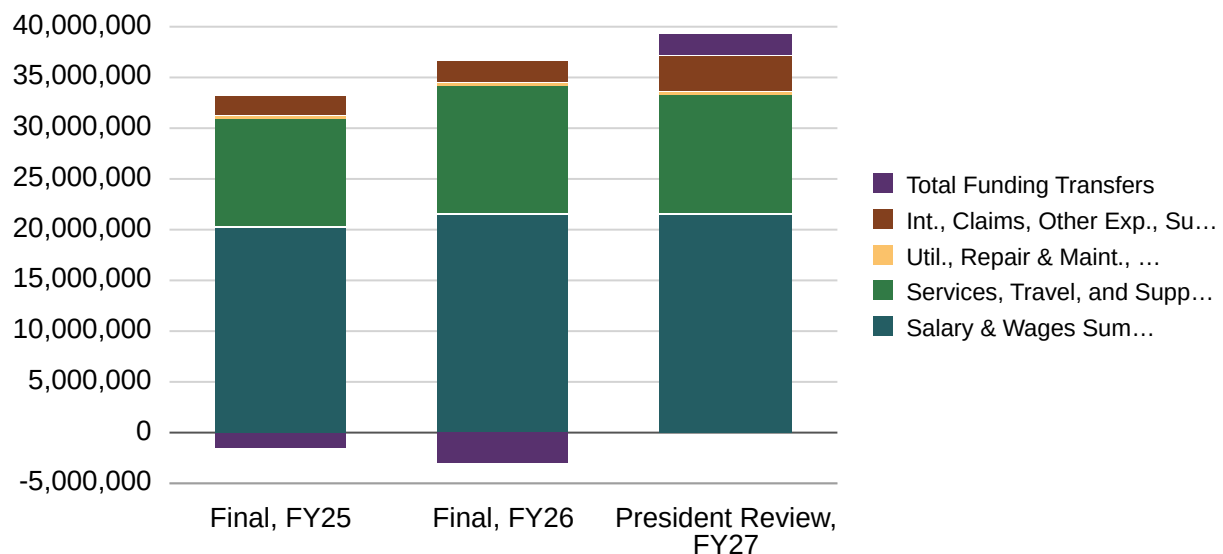
Revenue vs Expenses by FY



Budget Revenue Breakdown



Budget Expense Breakdown



FY27 Designated Operating Budget: Intercollegiate Athletics Division

University of Wyoming : Designated Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	-	-	1,000,000	1,000,000
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	-	-	1,000,000	1,000,000
Salary & Wages Summary	-	-	-	-
Services, Travel, and Supplies	-	-	3,297,250	3,297,250
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	-	-	3,297,250	3,297,250
Internal Allocations & Sales Summary	-	-	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	-	-	(3,297,250)	(3,297,250)
Total Funding Transfers	-	-	(3,297,250)	(3,297,250)
Total Expenses and Funding Transfers	-	-	-	-
Statement of Activities Net Result	-	-	1,000,000	1,000,000

Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?

In an effort to improve transparency of fund sources and tracking of revenue share distributions to student-athletes, a designated fund source has been established as a pass-through funding source to trace the flow of funds being utilized for revenue sharing purposes. This designated operating fund does not represent net new revenue or expense to the division.

Additionally, \$1M of previously allocated funds from the Board of Trustees is being budgeted for use on summer school and scholarship expenditures.

FY27 Restricted Operating Budget: Intercollegiate Athletics Division

University of Wyoming : Restr Expendable Operating Summary

	FY26		FY27	FY26 Budget to FY27 Budget
	Budget	Actuals Through March	Budget	
Tuition & Educational Fees Net Summary	1,672,238	950,300	1,209,737	(462,501)
Sales of Goods & Services Summary	-	-	-	-
Grants & Contracts Summary	-	-	-	-
Other Operating Revenue Summary	-	-	-	-
Non Operating Revenues Summary	-	-	-	-
Appropriations Summary	-	-	-	-
Gifts Summary	(1,945,238)	(1,251,756)	(1,209,737)	735,501
Investment Income Summary	-	-	-	-
Other Non Operating Revenues Summary	-	-	-	-
Internal Distributions	-	-	-	-
Total Revenue	(273,000)	(301,456)	-	273,000
Salary & Wages Summary	-	25,000	-	-
Services, Travel, and Supplies	93,000	282,377	-	(93,000)
Util., Repair & Maint., and Rentals	80,000	-	-	(80,000)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	1,913	-	-
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	-
Total Expenses Before Transfers	173,000	309,290	-	(173,000)
Internal Allocations & Sales Summary	-	12,664	-	-
Provisions for Replacement & Depreciation Grouping	-	-	-	-
Debt Service Grouping	-	-	-	-
Transfers To/From Operations Grouping	100,000	-	-	(100,000)
Total Funding Transfers	100,000	12,664	-	(100,000)
Total Expenses and Funding Transfers	273,000	321,954	-	(273,000)
Statement of Activities Net Result	-	20,498	-	-

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

Our submitted budget includes planned expenditures following review of available foundation funds, however does not assume expenditure of all available funds due to administrative considerations, including contingency planning and anticipation of future capital expenditures.

1. What is your process for determining new staff/administrative hires for your division?

All staffing decisions are reviewed by Athletic Business Office and Executive Deputy AD/Chief of Staff for need & budgetary appropriateness. Recommendations are provided to the Director of Athletics for final review/decision.

2. How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?

Currently containment/management of operating expenses remains a significant challenge as competitive expectations continue to increase (especially in consideration of conference realignment) and costs continue to increase in areas that we have little control over (i.e. travel costs for competition, rising equipment costs, etc.). Market analysis/benchmarking regularly occurs, however important distinctions must be taken into consideration, such as proximity to major airports, availability of staffing pools for gameday operations, etc. At this time, AI integration in Athletics is primarily limited to player analysis and recruitment. While some units utilize AI in an operational support capacity (e.g. supporting office tasks, graphics/promotional materials, etc.), no division-wide integrations have been implemented.

3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.

a. Does your budget match the expendable amounts of those Foundation Funds?

b. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

a. Our submitted budget includes planned expenditures following review of available foundation funds, however does not assume expenditure of all available funds due to administrative considerations, including contingency planning and anticipation of future capital expenditures.

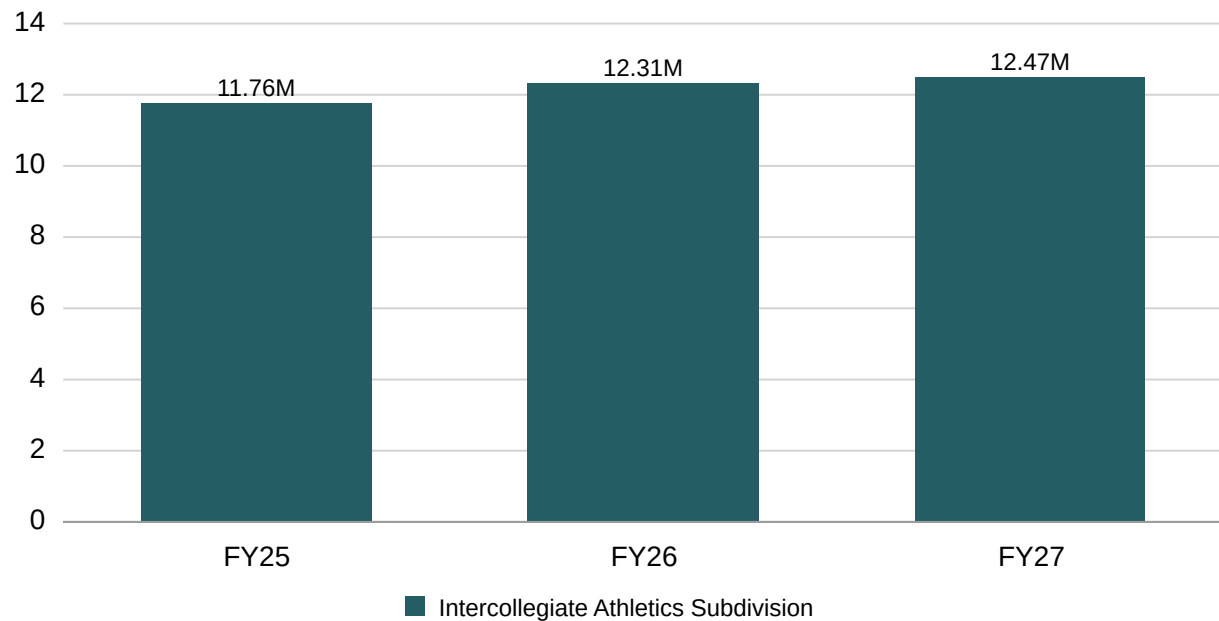
b. The regular interactions/collaborations between Cowboy Joe Club and Foundation staff have led us to be well positioned for stewardship/solicitation efforts.

4. Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?

All space needs are currently anticipated to be addressed/fulfilled.

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
	FY26	FY27	
Intercollegiate Athletics Directors Office	5	4	(1)
Athletics Business Office	5	6	1
Concessions	2	2	-
Ticket Office	3	3	-
Compliance	3	3	-
Office of Academic Support Athletics	6	5	(1)
Marketing & Branding	5	4	(1)
Media Relations	7	7	-
Athletics Facilities	13	13	-
Sports Medicine	15	15	-
Equipment Room	3	3	-
Audio & Visual Services	4	3	(1)
Game Management	3	2	(1)
Rodeo	3	3	-

Employee Data : Intercollegiate Athletics Division

	Job FTE		FTE Variance
	FY26	FY27	
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	8	7	(1)
Mens Football	17	18	1
Mens Swimming & Diving	2	3	1
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	151	148	(3)



Employee Data : Intercollegiate Athletics Division

What salary changes have been made to your division's FY27 budget compared to FY26? (Not fringe benefits)

How does your division plan to utilize salary savings from turnover or failed searches?

Numerous salary changes have been made predicated on a number of items, namely: previously contracted modifications for multi-year contracts as approved by the Board of Trustees (head coaches, AD, and associate head coaches); the Athletic Business Office underwent a reorg resulting in a net reduction of 3 positions across the division; 2 additional positions are planned to be eliminated via natural attrition of staff, and a further 2 positions are currently under consideration for elimination via contract non-renewal and/or natural attrition; in consideration of the opening of the UW Aquatic Center, an Aquatic Facility director position was budgeted; a graduate assistant position in Football and a graduate assistant position with our Swim and Dive programs were converted to entry-level FT positions.