

UW Board of Trustees Budget Committee  
Open Session Agenda  
March 26, 2025, from 11:00 am – 1:00 pm

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

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. <i>a)</i> Information: Update on WIP funding received and expended or plans for expenditure. <i>b)</i> Information: Update on Institutional Marketing – Use of new marketing funds <i>c)</i> <b><i>NEW: UW Board of Trustees’ use of UW Transportation Plane report</i></b>	2  38 39
2.	Status of Housing debt and status of satisfaction of Bond Debt requirements. (Timing of use of funds, construction timeline, architect schedule for compliance, etc.).	40
3.	Discussion and Action: Business Enterprises Fee Book proposals	42
4.	Discussion and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of match.	74
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11.	Federal Agency Funding Impacts: If new guidance is available	96
12.	Information: Legislative Session and Impacts on Budget Planning.	97
13.	Discussion and Action: UW Regulation 12-3 Motor Vehicle and Tribal License Plate Programs	98
	<b><u>If time permits, the following items will be discussed.</u></b>	
14.	Other	

## WIP Phase 3 Project Updates

March 2025

### WIP Program Wide Updates -

- In early spring, several members of the UW WIP Administrative Infrastructure team transitioned out of the office and new staff have been hired to replace them. The new staff are being trained on WIP-related activities.
- Phase 3, Year 1 will end June 30, 2025 and carryover funding can be requested for continuation of projects into Phase 3, Year 2 if funding remains. Phase 3, Year 2 requests for additional funding or carryover funding are due in mid-March, and as such awards have not yet been approved or distributed for Phase 3, Year 2 (July 1, 2025 – June 30, 2026).
- WIP set deadlines for all funds spent by June 30<sup>th</sup> of 2026 while the WIP program is working on their own sustainability plans past this deadline with stakeholders.
- Next WIP Quarterly Reporting Deadline is April 10<sup>th</sup>, 2025.
- Mid-Term Review Meetings were held in January-March with each UW project to discuss relevant activities, and status of funds.

### Administrative Infrastructure

Administrative Note: In January/February 2025, several members of the WIP Administrative Infrastructure team transitioned out of the office. New staff members, including a full-time Program Coordinator, part-time Program Coordinator, and part-time Director/PI have been hired and are in the process of onboarding to continue to facilitate WIP-related administrative activities. WIP Admin oversees management and coordination of WIP programming across the University of Wyoming and state. Administrative support for the WIP program is continuing to develop and maintain the structure for internal and statewide project management, including program and budget management, activity tracking, and reporting to effectively manage relationships with stakeholders and identify barriers or challenges affecting performance.

#### *Activity:*

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

### Advanced Manufacturing Industry Engagement (MW)

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

**Activity:**

- Expanded existing efforts of NIST MEP (e.g., manufacturing jobs created and retained, manufacturing revenues created and retained, manufacturing cost savings, investments creation)
- Provided 6 training courses to central Wyoming manufacturers in Spring and offset the prohibitive cost to these businesses.
- Plan to use some of the money for professional development, specifically to train staff on entrepreneurship pathways.
- Securing external funding for the sustainability of the project past Phase III, Year 2 of WIP funding.
- Planning and coordinating events for the exposure of K-12 and community college students to available jobs in manufacturing and the required skill set.
- Additional coordination of upcoming training events in Sweetwater County and Rock Springs, as well as the team's partnership with Western Wyoming Community College and Central Wyoming College for various training programs.

**Digital Infrastructure & Technology- Software Development Degree (SDEV)**

The establishment of a software development program offers students opportunities to work in this highly skilled field and meet employer needs to grow and remain competitive in a technology-driven economy. The program accelerates Wyoming's goals for the state to diversify, grow, and remain competitive in a technology-driven economy, and grows the capacity of existing technology to better fit the needs of the development and growth of technology in current business practices, the economy, and the higher education institutions of Wyoming.

**Activity:**

- Supported Sheridan College in articulation/matriculation for CC program
- Began developing 4-year/2+2-degree program
- Strengthened partnership with CWC and currently developing a sub-award to connect CWC to a SAGE3 high flex learning and research environment in conjunction with UW. Sage 3 - online environment and open source platform used to centralize the program and allow for large scale collaboration and data visualizations.
- UW will be running a WY server through ARK, and that will reduce lag time with Sage 3 server.
- Phase 3 is moving more towards sustainability with the recruitment of lecturers and additional staff as courses are continuing to be developed.
- Discussing opportunities with the Wyoming public library systems to help overcome sustainability barriers.
- Purchasing additional equipment to continue outreach with K-12 schools.
- Mobile lab summer camp with stipends for community college students in the program to travel to Laramie and meet faculty and students. This may also include travel around the state to meet with industry professionals.
- Planning to run classes starting in the Fall of 2025, with the recruitment of faculty and staff.

**Digital Infrastructure & Technology (DIT) - Research and Education**

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

**Activity:**

- Developing NOI for MA in AI/Quantum
- BA/BS in computing approved and developed with additional opportunities for internships.
- Fund research and teaching positions in computing and data science, located at UW and/or Western Wyoming Community College.
- Facilitating and fostering relationships with community college partners for student recruitment, transfers, and transitions.
- Working on sustaining the project past the upcoming deadlines.
- Creating a fleet of technology “nodes” or special sensors that will create a “mesh”. They want this sensor mesh to be movable. Researching communication and further development in software to benefit the environmental science research that others are working on with the nodes.
- Travel around the state to install sensors and nodes to collect data more broadly across Wyoming.
- Strong partners and hosted meetings with CWC students, along with Casper College students to bring together a strong team with these collaborative efforts.

**Digital Infrastructure & Technology- Data Infrastructure**

DataHub set out in the initial phases to begin developing a plan for building a secure and compliant environment for data that comes from numerous sources and agencies to allow for collaboration and more accessibility to the large amount of data and information available. Datahub has also emphasized the idea of “reusing data” and the accessibility of the information. Through developing and supporting a data repository service with close collaborations with community colleges and higher education institutions within the state of Wyoming. Continuing to coordinate with data governance workgroups, there has been a push for developing policy and best practice documentation for their assessment and for a secure, compliant data environment.

**Activity:**

- Developing data governance policy (including data governance board).
- Extending seed funding and expanding on the capacity of the DataHub.
- Engaging the private sector and building on the technical aspects of the project has been proposed to create long-term sustainability after WIP funding.
- Hiring an additional post-doc FTE position to assist with project.
- Through marketing and engagement there has been support for the development of new software/hardware, compliance activities/policy, and partnership development.
- By creating a centralized and accessible database, Datahub has fostered partnerships with community colleges, community organizations, museums, and state and public agencies to provide them with data for research and public policy making.
- Successful partnerships with Central Wyoming College, Wyoming Game and Fish, and Big Horn National Recreational Area, have seen progress in exchanging data, and deriving actionable intelligence from collected information.
- Within the partnership with CWC, there has been much progress made in drafting a continuation plan related to a data governance and policy on servers and identifying data accessibility barriers.
- The fusion of data and locations of information has been helpful in supporting other internal UW projects, such as the Controlled Environmental Agriculture (CEA) component related to purchasing of phenotyping equipment.
- The DataHub has also worked to fund additional large equipment purchases, such as a CT scanning machine for UW and electron microscopes. DataHub has also purchased infrastructure for their LLM server, allowing them to develop their own version of “Chat

GPT”. This infrastructure has been an important development helping with problem solving and the development of their centralized data hub.

### **Expansion of Makerspace Availability**

The Makerspace component has created and been inspired by the idea of a “maker movement”. There had been an identified need for additional support, resources, tools, education, and equipment across the state of Wyoming, specifically focusing on the more rural and remote communities, who prior to the efforts of this program, had very little opportunity and access to such resources. Makerspace has made it their mission to provide critical opportunities for such communities to have access to emergent technologies and tools that may have otherwise been inaccessible due to cost, size, locations, or other factors. Living in Wyoming, there are many communities that are rural and Makerspace has been working to assist in equipment procurement, personnel training, education, guidance, and expanding on the existing capacity of new and current makerspaces throughout Wyoming. This component has been hard at work meeting the needs of schools and institutions statewide. This project has emphasized creating a robust, well-distributed, and accessible network of resources and tools for these rural populations, increasing accessibility through mobile makerspaces.

#### ***Activity:***

- All trailers and shippable maker crates are booked for this year in schools across Wyoming. Mobile makerspace deployment and expanding capacity has been a priority.
- Partnering with schools and organizations across the state to expand makerspace activity, access, and training.
- Continuing to improve structure and access (reservations system, curriculum, security). The Mobile Makerspace rotates throughout the state and has been able to deliver and provide for 74% of that state’s populations and schools, while taking steps to reach the remaining 26%.
- Pursuing federal funding and looking for partnerships with existing UW programs for sustainability to continue project past WIP.
- In partnership with the Department of Workforce Services, has been working on offering coursework, education, and resources statewide.
- Engaging communities by creating a “Maker Access Pass” open to K-12 educators and students, and working on supporting the pipeline between K-12 schools and higher education institutions.

### **Creative Economy**

The Creative Economy, under Entrepreneurship, has attempted to increase the availability of information and resources to arts from all media, including visual, literary, and performing artists in Wyoming, to build sustainable careers in the creative economy, and create opportunities that have been inaccessible in the past to many of the art students, graduates, and artists in the state. The vision of the Creative Economy was to increase these opportunities and invest in projects that promote artistic and creative ideas, creating more artistic endeavors, boosting economic growth, educating and mentoring artists, and sending them back to communities to provide education and opportunities, not previously available in Wyoming.

#### ***Activity:***

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

- Identified mentors, presenters for participant resources.
- Arts Advocacy Leadership Summit, meeting with our elected officials in Washington, advocating for arts funding in WY.
- Reviewing and supporting the successes and challenges of individual start-ups.
- Seeking outside funding and attempt to strengthen their partnerships.

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

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

#### ***Activity:***

- Seminar series across the state established
- Randall Violet has been doing in-and-out of-state student recruitment, and there are noted to be 22 perspective students that have applied for degree programs, with 5 new strong commitments and official enrollments.
- Finishing RMAL curriculum/courses, passed course committee, developing 2+2 agreements, ensuring that the credits from these courses are transferable.
- Hiring internship coordinators, identified companies for internships (Turner Enterprises) with transitions and turnover.
- There is also work being undertaken by this project to offer a schedule for courses that best fit the needs of students, administrators, faculty, and staff.
- Prioritizing hosting events and being involved in the community through such seminars, conferences, and fairs across the state including the Energy Innovation Seminar, being held in Gillette in Fall 2025.
- More upcoming plans to visit and hold events at partnered institutions, such as plans to expand and work with the Laramie County Community College, LCCC.
- RMAL added these online and hybrid course options to assist with some of the scheduling difficulties and is aimed at making the program more accessible to communities throughout the state.

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

The University of Wyoming James C. Hageman Sustainable Agriculture Research and Extension Center (UW-SAREC), located near Lingle, WY continues partnership with Eastern Wyoming College (EWC) in developing a joint precision-ag program encompassing research (UW-SAREC), workforce training/education (EWC), as well as joint outreach and extension related activities associated with precision agriculture as it relates to production agriculture practices in SE Wyoming. This includes precision ag technologies such as remote sensing, GPS assisted Ag, variable rate irrigation, and precision technologies associated with livestock production. The use of precision agriculture techniques can increase crop yields, reduce inputs, improve soil health, and provide a vast economic return to our agricultural producers. With the goals to advance, research, and educate, they are building on the program and working towards sustainability, integrating new ideas and advancements throughout the state. The strong partnerships that Precision Ag. has worked to build have helped to expand their reach to recruit students, interns, and interest in the field, with promising results for the communities that are served by this project.

#### ***Activity:***

- Strong partnership with EWC, expanding and combining multiple programs into one large event in Goshen County set for August 22-23 at SAREC, marketing for industry partners and developed steering committee commenced.



- Support EWC Precision Ag project through WIP and other Extension resources.
- Combined efforts to work with the new prototype for an automated feed truck. This also goes hand in hand with the addition of the efforts made towards the remote trailer which makes up a primary bulk of the expenses made by the program.
- Investigating additional grants and funds to assist the project with creating a sustainable future for the project.

### **Controlled Environment Agriculture**

Controlled Environmental Agriculture, CEA, objectives include advancing and researching intensive farming practices and activities to optimize horticulture and expand on the goals of the industry through practice, collaboration, and partnerships within the state of Wyoming. CEA is advancing quickly, working with these intensive forms of agriculture where plants are growing within a controlled, enclosed environment, which include several indoor farming styles. The farming styles vary from single level greenhouses to more compact and vertical farming practices. CEA has also been bringing in new educational opportunities, with goals to strengthen workforce development through new opportunities for internships and the application of new and innovative practices.

#### ***Activity:***

- Established framework for summer course: Research based internship on industry partner needs (Plenty, Vertical Harvest)
- Expansion of course AGRI 4990 and partnerships with businesses for on-site internships for the University of Wyoming.
- Partnership with CWC is strong, in terms of both student engagement and CEA programming and facilities advancements. Some successes with more than 8 potential students from outside departments and institutions participating in and expressing interest in new offerings, specifically with the course AGRI 4990 and associated internships.
- Undertaking new marketing efforts for the referenced course, with the assistance and recommendations of the Ranch Management Program.
- Much of the funds provided, have been put towards internship opportunities, programs, honorariums, and events with travel to further recruiting efforts.
- Expansion of their greenhouse, housed at UW, has identified a need for a walk-in chamber with the benefits and potential return of investment with two chambers.
- Progress has been made in defining the CEA course offerings, moving towards a continuous statewide regulated course, instead of covering this coursework under a general topic.
- The phenotype machine purchased in Phase I, in partnership with DataHub, is now ready for the final software installation. The software, PhotosynQ, will be used in conjunction with the new equipment. Steady progress and promising developments have been noted moving into the next phase.

### **Blue Hydrogen**

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

**Activity:**

- Hiring graduate students as post-doc researchers. Recent hire and on-boarding of an international PhD student.
- Publishing Tier 1 papers (National Academy of Science, Environmental Science and Technology) – multiple accepted and published, to date.
- Completed workforce development plan with Western WY CC, working on student recruitment plan.
- Finished preliminary models of performance, resource, cost, life cycle emissions of blue hydrogen in Wyoming.
- Finished preliminary cost and performance models of repurposing natural gas pipelines for blue hydrogen.
- 2 students in this program were granted NASA Space Grant research fellowships.
- Publications have been a priority throughout Phase II into Phase III, and are open access, with over 10,000 accesses.
- Tracking and sustaining the final products and results of the project. Planning of international agreements, specifically with Japan, with the hydrogen energy that has been a byproduct.

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

The Worth Institute, funded by a WIP grant, focuses on supporting and expanding Wyoming's economy through outdoor recreation, tourism, and hospitality industries. They have nine positions, including research, workforce development, and statewide engagement.

**Activity:**

- Established Advisory Committee
- Launched hospitality focus in the Management BS program
- Ongoing contracts with the Jackson Hole Travel and Tourism Board, Wind River Visitors Council, and the Jackson Hole Chamber of Commerce, which are generating external funding for specific projects.
- Successes of their recent job fair, which attracted 87 students and 20 employers from the hospitality and tourism space.
- Upcoming event, the Wyoming Outdoor Recreation Summit, scheduled for May 1st and 2nd.
- Visitor Sentiment Survey for the Jackson Hole Travel and Tourism Board, economic impact studies, and a successful Ready Set Explorer program.
- Visit to Brush Creek Ranch with 17 students and the completion of a strategic plan.

**Mentorship and Venture Programming (CoB)**

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

**Activity:**

- Upcoming 50K competition, during Ecosystem Fair Event hosted on March 2<sup>nd</sup>, at the UW Conference Center.
- Acceptance of new mentees into Venture Mentoring Services, VMS, Program.
- Hiring of new staff and faculty with turnover and transitions.



- Working on additional marketing materials for the Ecosystem Fair event to gain more attention, vendors, and attendees.

### **Ecosystem Mapping**

The Ecosystem Mapping component's main objectives were to create a comprehensive and centralized resource list for entrepreneurs and new small businesses. This mapping process provides clarity while reducing the barrier to entry for new entrepreneurs, offering actionable insight for businesses including those that are already established. Through their meetings, they have been able to start the discussions necessary to bring together partners in the communities within the state of Wyoming and provide a network of support to these startups and entrepreneurs. The resource mapping and this component has been a joint venture across multiple resource organizations in the state and has worked to collaborate with many institutions including the University of Wyoming Research and Economic Division (REDD), and other higher education institutions throughout the state, to develop this vital tool.

#### ***Activity:***

- UW REDD Industry & Strategic Partnerships supporting WBC as lead.
- Ensuring staffing needs are met for the program throughout transitions and turnover.
- Collaborating with EDA University Center project to establish the inventory and referral system.
- Representing WIP and the program at conferences, outreach activities with WBC, SBDC and other agencies.
- Configuring and preparing for launching of their website, being referred to as WyoBizLink. Anticipating launching at the end of May/Beginning of June of 2025.
- Continue building strong partnerships in the development of their website, WyoBizLink using SourceLink software platform.
- Working to ensure that this site is not only user friendly and interactive, but also provides a dynamic and up-to-date overview of the ecosystem within the state of Wyoming.

	A	B	C	D	E	F	G	H
1	<b>Research &amp; Economic Development</b>							
2	<b>Wyoming Innovation Partnership</b>							
3								
4	<b>WIP- Phase I</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
5	Consortial Infrastructure	11/19/2021	06/30/25	\$ 692,000	\$ 591,708		\$ 100,292	86%
6	Consortial Infrastructure Total			\$ 692,000	\$ 591,708	\$ -	\$ 100,292	
7	Entrepreneurship							
8	Component 1: Center for Entrepreneurship and Innovation	11/19/2021	06/30/23	\$ 1,069,162	\$ 1,069,162		\$ -	100%
9	Component 2: Innovation workshops, student projects, business/corporate engagement	11/19/2021	06/30/23	\$ 727,409	\$ 629,118		\$ 98,291	86%
10	Component 3: Expansion of Makerspace Availability	11/19/2021	06/30/25	\$ 1,500,000	\$ 1,378,323	\$ 533	\$ 121,144	92%
11	Entrepreneurship Total			\$ 3,296,571	\$ 3,076,603	\$ 533	\$ 219,435	93%
12	Digital Infrastructure and Technology							
13	Component 1: Software Development degree(s)	11/19/2021	06/30/25	\$ 362,000	\$ 265,437		\$ 96,563	73%
14	Component 2: School of Computing	11/19/2021	06/30/25	\$ 1,150,000	\$ 1,149,500	\$ 498	\$ 2	100%
15	Component 3: Wyoming Data Hub	11/19/2021	06/30/25	\$ 3,900,000	\$ 3,896,615		\$ 3,385	100%
16	Component 4: FinTech and Blockchain	11/19/2021	08/31/23	\$ 160,800	\$ 160,800		\$ -	100%
17	Digital Infrastructure and Technology Total			\$ 5,572,800	\$ 5,472,352	\$ 498	\$ 99,950	98%
18	Tourism and Hospitality							
19	*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)	11/19/21	06/30/25	\$ 3,140,000	\$ 2,191,406	\$ 63,667	\$ 884,927	72%
20	Tourism Hospitality Total			\$ 3,140,000	\$ 2,191,406	\$ 63,667	\$ 884,927	72%
21	Wyoming Outdoor Recreation Tourism and Hospitality Initiative	2/5/2024	06/30/24	\$ 27,000	\$ 20,209		\$ 6,791	75%
22	Return on Investment Analysis (CBEA)	2/5/2024	07/31/24	\$ 120,000	\$ 119,971		\$ 29	100%
23	Entrepreneurship and Innovation Program (COB)	2/5/2024	06/30/25	\$ 640,409	\$ 336,578	\$ 16,920	\$ 286,911	55%
24	Ecosystem Mapping	3/5/2024	06/30/25	\$ 222,845	\$ 22,028		\$ 200,817	10%
25	Total			\$ 13,711,625	\$ 11,830,855	\$ 81,618	\$ 1,799,152	
26	* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I							
27								
28	<b>WIP- Phase II &amp; III (Partial)</b>	<b>Start Date</b>	<b>End Date</b>	<b>Budget</b>	<b>Actual</b>	<b>Encumbered</b>	<b>Budget Remaining</b>	<b>% Spent</b>
29	Consortial Infrastruturen							
30	Consortial Infrastructure Program - Admin Supportn Phase II	8/1/2023	06/30/25	\$ 200,000	\$ 191,000	\$ -	\$ 9,000	96%
31	Consortial Infrastructure Program - Admin Supportn Phase III	9/6/2024	06/30/25	\$ 246,038	\$ 76,428	\$ -	\$ 169,610	31%
32	Consortial Infrastructure Total			\$ 446,038	\$ 267,428	\$ -	\$ 178,610	60%
33	Advanced Manufacturing							
34	Advanced Manufacturing Industry Engagement	8/1/2023	06/30/25	\$ 203,157	\$ 227,542		\$ (24,385)	112%
35	Advanced Manufacturing Total			\$ 203,157	\$ 227,542	\$ -	\$ (24,385)	112%
36	Digital Infrastructure and Technology							
37	Software Development	8/1/2023	06/30/25	\$ 214,705	\$ 53,802	\$ -	\$ 160,903	25%
38	Research & Education	8/25/2023	06/30/25	\$ 163,651	\$ 136,575	\$ -	\$ 27,076	83%
39	Data & Infrastructure	8/25/2023	06/30/25	\$ 525,512	\$ 320,658		\$ 204,854	61%
40	Digital Infrastructure and Technology Total			\$ 903,868	\$ 511,035	\$ -	\$ 392,833	57%
41	Entrepreneurship							
42	Makerspace	8/10/2023	06/30/25	\$ 508,694	\$ 339,195	\$ 6,054	\$ 163,445	68%
43	Creative Economy	9/20/2023	06/30/25	\$ 943,000	\$ 789,782	\$ 421	\$ 152,797	84%
44	Entrepreneurship Total			\$ 1,451,694	\$ 1,128,977	\$ 6,475	\$ 316,242	78%
45	Agriculture							
46	Ranch Management & Agricultural Leadership Phase II	7/20/2023	06/30/25	\$ 676,080	\$ 452,654	\$ 200	\$ 223,226	67%
47	Ranch Management & Agricultural Leadership Phase III	7/1/2024	06/30/25	\$ 114,000	\$ 30,656	\$ 4,389	\$ 78,955	31%
48	Precision Agriculture Phase II	7/20/2023	06/30/25	\$ 349,000	\$ 99,899		\$ 249,101	29%
49	Precision Agriculture Phase III	7/1/2024	06/30/25	\$ 80,000	\$ 11,444		\$ 68,556	14%
50	Controlled Environmental Agriculture Industry (CEA)	9/29/2023	06/30/25	\$ 600,200	\$ 323,453	\$ 34,086	\$ 242,661	60%
51	Agriculture Total			\$ 1,819,280	\$ 918,106	\$ 38,675	\$ 862,499	53%
52	Energy							
53	Blue Hydrogen	7/20/2023	06/30/25	\$ 650,769	\$ 580,744		\$ 70,025	89%
54	Energy Total			\$ 650,769	\$ 580,744	\$ -	\$ 70,025	89%
55	Total			\$ 5,474,805	\$ 3,633,832	\$ 45,150	\$ 1,795,823	67%
56								

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 1 - Consortial</b>							
2	<b>WIP 1005365A</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through February, 2025</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 426,791</b>		<b>\$ 420,024</b>	<b>\$ 6,767</b>	<b>98%</b>	<b>\$ -</b>	<b>\$ 6,767</b>
5								
6	<b>Professional Service</b>	<b>\$ -</b>		<b>\$ 825</b>	<b>\$ (825)</b>			<b>\$ (825)</b>
7	<b>Course Sharing Platform</b>	<b>\$ 74,627</b>			<b>\$ 74,627</b>			<b>\$ 74,627</b>
8	<b>Other: Advertising/Telephone</b>			<b>\$ 2,595</b>	<b>\$ (2,595)</b>			<b>\$ (2,595)</b>
9	<b>Books, Subscriptions, Media</b>	<b>\$ 5,000</b>			<b>\$ 5,000</b>			<b>\$ 5,000</b>
10	<b>Travel</b>			<b>\$ 3,241</b>	<b>\$ (3,241)</b>			<b>\$ (3,241)</b>
11	<b>Materials/Supplies</b>	<b>\$ 10,000</b>		<b>\$ 14,889</b>	<b>\$ (4,889)</b>			<b>\$ (4,889)</b>
12	<b>Maintenance Contracts</b>	<b>\$ -</b>			<b>\$ -</b>			<b>\$ -</b>
13	<b>Total Operating Expenses</b>	<b>\$ 89,627</b>		<b>\$ 21,549</b>	<b>\$ 68,078</b>	<b>24%</b>	<b>\$ -</b>	<b>\$ 68,078</b>
14								
15	<b>IC</b>	<b>\$ 175,582</b>		<b>\$ 150,135</b>	<b>\$ 25,447</b>	<b>86%</b>	<b>\$ -</b>	<b>\$ 25,447</b>
16								
17	<b>Total Other Expenses</b>	<b>\$ 175,582</b>		<b>\$ 150,135</b>	<b>\$ 25,447</b>	<b>86%</b>	<b>\$ -</b>	<b>\$ 25,447</b>
18								
19	<b>Total Expenses</b>	<b>\$ 692,000</b>		<b>\$ 591,708</b>	<b>\$ 100,292</b>	<b>86%</b>	<b>\$ -</b>	<b>\$ 100,292</b>
20	<b>Allocated</b>	<b>\$ 692,000</b>						
21	<b>Remaining - to be allocated</b>	<b>\$ (0)</b>						

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

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

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 2 - Entrepreneurship- SELMM</b>							
2	<b>WIP 1005365B3</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Revised 8/26/2022</b>		<b>Expenses through February, 2025</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	<b>\$ 501,102</b>		<b>\$ 508,824</b>	<b>\$ (7,722)</b>	<b>102%</b>		<b>\$ (7,722)</b>
5								
6	<b>Professional/Consulting Svc</b>	<b>\$ 197,000</b>		<b>\$ 161,055</b>	<b>\$ 35,945</b>	<b>82%</b>		<b>\$ 35,945</b>
7	<b>Travel</b>	<b>\$ 57,000</b>		<b>\$ 20,710</b>	<b>\$ 36,290</b>	<b>36%</b>		<b>\$ 36,290</b>
8	<b>Materials &amp; Supplies</b>	<b>\$ 263,555</b>		<b>\$ 252,863</b>	<b>\$ 10,692</b>	<b>96%</b>	<b>\$ 398</b>	<b>\$ 10,294</b>
9	<b>Other</b>	<b>\$ 0</b>		<b>\$ 9,441</b>	<b>\$ (9,441)</b>			<b>\$ (9,441)</b>
10								
11	<b>Total Other Expenses</b>	<b>\$ 517,555</b>		<b>\$ 444,068</b>	<b>\$ 73,487</b>	<b>86%</b>	<b>\$ 398</b>	<b>\$ 73,089</b>
12								
13	<b>Exempt from IC</b>							
14	<b>Equipment and Rental Fees</b>	<b>\$ 0</b>		<b>\$ 80,053</b>	<b>\$ (80,052)</b>			<b>\$ (80,052)</b>
15	<b>Tuition</b>	<b>\$ 40,000</b>		<b>\$ 18,525</b>	<b>\$ 21,475</b>	<b>46%</b>		<b>\$ 21,475</b>
16	<b>Vehicles</b>	<b>\$ 75,000</b>			<b>\$ 75,000</b>	<b>0%</b>		<b>\$ 75,000</b>
17	<b>Participant/Trainee</b>	<b>\$ 20,000</b>			<b>\$ 20,000</b>	<b>0%</b>		<b>\$ 20,000</b>
18					<b>\$ -</b>			
19	<b>Total Exempt Expenses</b>	<b>\$ 135,000</b>		<b>\$ 98,578</b>	<b>\$ 36,422</b>	<b>73%</b>	<b>\$ -</b>	<b>\$ 36,422</b>
20								
21	<b>F&amp;A</b>	<b>\$ 346,343</b>		<b>\$ 326,855</b>	<b>\$ 19,488</b>	<b>94%</b>	<b>\$ 135</b>	<b>\$ 19,353</b>
22								
23	<b>Total</b>	<b>\$ 1,500,000</b>		<b>\$ 1,378,323</b>	<b>\$ 121,677</b>	<b>92%</b>	<b>\$ 533</b>	<b>\$ 121,143</b>
24	<b>Allocated</b>	<b>\$ 1,500,000</b>						
25	<b>Remaining Balance</b>	<b>\$ (0)</b>						



	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - Software Development</b>							
2	<b>WIP 1005365C1</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>	<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>	
3		<b>Original</b>		<b>Expenses through February, 2025</b>		<b>% Spent</b>		
9	<b>Total Salary/Fringe</b>	<b>\$ 216,703</b>		<b>\$ 66,249</b>	<b>\$ 150,453</b>	<b>31%</b>	<b>\$ -</b>	<b>\$ 150,453</b>
10								
11	<b>Professional/Consulting Svc</b>	<b>\$ 7,745</b>		<b>\$ 64,500</b>	<b>\$ (56,755)</b>			<b>\$ (56,755)</b>
12	<b>Travel</b>			<b>\$ 4,029</b>	<b>\$ (4,029)</b>			<b>\$ (4,028.72)</b>
13	<b>Materials &amp; Supplies</b>	<b>\$ 27,878</b>		<b>\$ 1,268</b>	<b>\$ 26,610</b>			<b>\$ 26,610</b>
14	<b>Other</b>	<b>\$ -</b>		<b>\$ 5,669</b>	<b>\$ (5,669)</b>		<b>\$ -</b>	<b>\$ (5,669)</b>
15								
16	<b>Total Other Expenses</b>	<b>\$ 35,623</b>		<b>\$ 75,466</b>	<b>\$ (39,843)</b>	<b>212%</b>	<b>\$ -</b>	<b>\$ (39,843)</b>
17	<b>Exempt from IC</b>							
18	<b>Participant/Trainee Support Costs</b>	<b>\$ 23,884</b>		<b>\$ -</b>	<b>\$ 23,884</b>			<b>\$ 23,884</b>
19	<b>Tuition</b>			<b>\$ -</b>	<b>\$ -</b>			<b>\$ -</b>
20	<b>SubAward</b>			<b>\$ 75,539</b>	<b>\$ (75,539)</b>			<b>\$ (75,539)</b>
21	<b>Total Exempt Expenses</b>	<b>\$ 23,884</b>		<b>\$ 75,539</b>	<b>\$ (51,655)</b>	<b>316%</b>	<b>\$ -</b>	<b>\$ (51,655)</b>
22								
23	<b>IC</b>	<b>\$ 85,791</b>		<b>\$ 48,183</b>	<b>\$ 37,608</b>	<b>56%</b>	<b>\$ -</b>	<b>\$ 37,608</b>
24								
25	<b>Total</b>	<b>\$ 362,000</b>		<b>\$ 265,437</b>	<b>\$ 96,563</b>	<b>73%</b>	<b>\$ -</b>	<b>\$ 96,563</b>
26	<b>Allocated</b>	<b>\$ 362,000</b>						
27	<b>Remaining Balance</b>	<b>\$ (0)</b>						

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - School of Computing</b>							
2	<b>WIP 1005365C2</b>	<b>Budget Amount</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through February, 2025</b>		<b>% Spent</b>		
4	<b>Total Salary/Fringe</b>	\$ 743,952		\$ 734,067	\$ 9,884	99%		\$ 9,884
5								
6	<b>Professional/Consulting Svc</b>	\$ 25,542		\$ 25,144	\$ 398			\$ 398
7	<b>Advertising/Promotional Expense</b>				\$ -			\$ -
8	<b>Travel</b>	\$ 48,560		\$ 23,594	\$ 24,966		\$ 372	\$ 24,594
9	<b>Materials &amp; Supplies</b>	\$ 25,000		\$ 18,936	\$ 6,064			\$ 6,064
10	<b>Other</b>	\$ -		\$ 16,399	\$ (16,399)			\$ (16,399)
11								
12	<b>Total Other Expenses</b>	\$ 99,102		\$ 84,073	\$ 15,029	85%	\$ 372	\$ 14,657
13								
14	<b>Exempt from IC</b>							
15	<b>Participant/Trainee Support Costs</b>	\$ 4,964			\$ 4,964			\$ 4,964
16	<b>Equipment and Rental Fees</b>			\$ 2,339	\$ (2,339)			\$ (2,339)
17	<b>Tuition</b>	\$ 14,568		\$ 50,853	\$ (36,285)			\$ (36,285)
18								
19	<b>Total Exempt Expenses</b>	\$ 19,532		\$ 53,192	\$ (33,660)	272%	\$ -	\$ (33,660)
20								
21	<b>IC</b>	\$ 287,414		\$ 278,168	\$ 9,246	97%	\$ 126	\$ 9,120
22								
23	<b>Total</b>	\$ 1,150,000		\$ 1,149,500	\$ 499	100%	\$ 498	\$ 1
24	<b>Allocated</b>	\$ 1,150,000						
25	<b>Remaining Balance</b>	\$ 0						
26								
27	<b>Justification for Budget Revision</b>							

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 3 - WyoData Hub</b>							
2	<b>WIP 1005365C3</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Revised - 6.3.2022</b>		<b>Expenses through February, 2025</b>		<b>% Spent</b>		
4								
5	<b>Total Salary/Fringe</b>	<b>\$ 300,135</b>		<b>\$ 499,216</b>	<b>\$ (199,081)</b>	166%	<b>\$ -</b>	<b>\$ (199,081)</b>
6								
7	<b>Professional Services: Maintenance Contracts</b>	<b>\$ 57,400</b>		<b>\$ 198,851</b>	<b>\$ (141,451)</b>			<b>\$ (141,451)</b>
8	<b>Other</b>	<b>\$ 22,681</b>		<b>\$ 14,349</b>	<b>\$ 8,332</b>		<b>\$ -</b>	<b>\$ 8,332</b>
9	<b>Materials &amp; Supplies</b>			<b>\$ 18,527</b>	<b>\$ (18,527)</b>			<b>\$ (18,527)</b>
10	<b>Travel</b>	<b>\$ -</b>		<b>\$ 2,868</b>	<b>\$ (2,868)</b>		<b>\$ -</b>	<b>\$ (2,868)</b>
11	<b>On Campus mini grants</b>	<b>\$ 106,352</b>			<b>\$ 106,352</b>		<b>\$ -</b>	<b>\$ 106,352</b>
12	<b>Tuition</b>			<b>\$ 6,091</b>	<b>\$ (6,091)</b>			<b>\$ (6,091)</b>
13	<b>Total Other Expenses</b>	<b>\$ 186,432</b>		<b>\$ 240,686</b>	<b>\$ (54,253)</b>	129%	<b>\$ -</b>	<b>\$ (54,253)</b>
14								
15	<b>Equipment</b>	<b>\$ 3,248,000</b>		<b>\$ 2,907,218</b>	<b>\$ 340,782</b>	90%	<b>\$ -</b>	<b>\$ 340,782</b>
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,120,500				
18	Phenotyping System			\$ 548,000				
19								
20	<b>Indirect Costs</b>	<b>\$ 165,433</b>		<b>\$ 249,495</b>	<b>\$ (84,063)</b>	151%	<b>\$ -</b>	<b>\$ (84,063)</b>
21								
22	<b>Total</b>	<b>\$ 3,900,000</b>		<b>\$ 3,896,615</b>	<b>\$ 3,385</b>	100%	<b>\$ -</b>	<b>\$ 3,385</b>
23	<b>Allocated</b>	<b>\$ 3,900,000</b>						
24	<b>Remaining - to be allocated</b>	<b>\$ (0.00)</b>						

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

	A	B	C	D	E	F	G	H
1	<b>WIP - Component 4 - Training Programs/WORTH</b>							
2	<b>WIP 1005365D2</b>	<b>Budget</b>		<b>Actual</b>	<b>Remaining Balance Before Encumbrance</b>		<b>Encumbrance</b>	<b>Remaining Balance After Encumbrance</b>
3		<b>Original</b>		<b>Expenses through February, 2025</b>		<b>% Spent</b>		
4								
5	<b>Total Salary/Fringe</b>	<b>\$ 1,325,272</b>		<b>\$ 735,754</b>	<b>\$ 589,519</b>	<b>56%</b>		<b>\$ 589,519</b>
6					<b>\$ -</b>			
7	<b>Professional/Consulting Svc</b>	<b>\$ 380,000</b>		<b>\$ 275,451</b>	<b>\$ 104,549</b>		<b>\$ 47,513</b>	<b>\$ 57,036</b>
8	<b>Travel</b>	<b>\$ 92,915</b>		<b>\$ 140,627</b>	<b>\$ (47,712)</b>			<b>\$ (47,712)</b>
9	<b>Materials &amp; Supplies</b>	<b>\$ 195,644</b>		<b>\$ 81,835</b>	<b>\$ 113,809</b>			<b>\$ 113,809</b>
10	<b>Other</b>	<b>\$ -</b>		<b>\$ 66,279</b>	<b>\$ (66,279)</b>			<b>\$ (66,279)</b>
11								
12	<b>Total Other Expenses</b>	<b>\$ 668,559</b>		<b>\$ 564,192</b>	<b>\$ 104,367</b>	<b>84%</b>	<b>\$ 47,513</b>	<b>\$ 56,854</b>
13								
14	<b>Exempt from IC</b>							
15	<b>Sub-Awards</b>	<b>\$ 450,000</b>		<b>\$ 351,026</b>	<b>\$ 98,974</b>			<b>\$ 98,974</b>
16	<b>Equipment &amp; Facilities Rental</b>	<b>\$ -</b>		<b>\$ 9,797</b>	<b>\$ (9,797)</b>			<b>\$ (9,797)</b>
17	<b>Participant Costs</b>	<b>\$ -</b>		<b>\$ 1,335</b>	<b>\$ (1,335)</b>			<b>\$ (1,335)</b>
18	<b>Tuition</b>	<b>\$ 9,766</b>		<b>\$ 78,766</b>	<b>\$ (69,000)</b>			<b>\$ (69,000)</b>
19								
20	<b>Total Exempt Expenses</b>	<b>\$ 459,766</b>		<b>\$ 440,923</b>	<b>\$ 18,843</b>	<b>96%</b>	<b>\$ -</b>	<b>\$ 18,843</b>
21								
22	<b>IC</b>	<b>\$ 686,403</b>		<b>\$ 450,536</b>	<b>\$ 235,866</b>	<b>66%</b>	<b>\$ 16,154</b>	<b>\$ 219,712</b>
23								
24	<b>Total</b>	<b>\$ 3,140,000</b>		<b>\$ 2,191,406</b>	<b>\$ 948,594</b>	<b>70%</b>	<b>\$ 63,667</b>	<b>\$ 884,927</b>
25	<b>Allocated</b>	<b>\$ 3,140,000</b>	<b>* Budget represents full funding for 3 years</b>					
26	<b>Remaining Balance</b>	<b>\$ 0</b>						

**WIP**

WIP 1005365E - WORTH	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 6,413		\$ 5,222	\$ 1,190	81%		\$ 1,190
				\$ -			
Professional/Consulting Svc	\$ 10,426		\$ 7,069	\$ 3,358			\$ 3,358
Travel				\$ -			\$ -
Materials & Supplies			\$ 1,670	\$ (1,670)			\$ (1,670)
Other	\$ -		\$ 2,880	\$ (2,880)			\$ (2,880)
Total Other Expenses	\$ 10,426		\$ 11,619	\$ (1,192)	111%	\$ -	\$ (1,192)
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental	\$ -			\$ -			\$ -
Participant Costs	\$ -			\$ -			\$ -
Tuition	\$ 5,661			\$ 5,661			\$ 5,661
Total Exempt Expenses	\$ 5,661		\$ -	\$ 5,661	0%	\$ -	\$ 5,661
IC	\$ 4,500		\$ 3,368	\$ 1,132	75%	\$ -	\$ 1,132
Total	\$ 27,000		\$ 20,209	\$ 6,791	75%	\$ -	\$ 6,791



**WIP**

WIP 1005365F- Return on Investment Analysis	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 100,000		\$ 65,478	\$ 34,522	65%		\$ 34,522
				\$ -			
Professional/Consulting Svc				\$ -			\$ -
Travel				\$ -			\$ -
Materials & Supplies			\$ 34,498	\$ (34,498)			\$ (34,498)
Other				\$ -			\$ -
Total Other Expenses	\$ -		\$ 34,498	\$ (34,498)		\$ -	\$ (34,498)
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition				\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC	\$ 20,000		\$ 19,995	\$ 5	100%	\$ -	\$ 5
Total	\$ 120,000		\$ 119,971	\$ 29	100%	\$ -	\$ 29

**WIP**

WIP 1005365G - Entrepreneurship & Innovation Program	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 277,164		\$ 152,007	\$ 125,157	55%		\$ 125,157
				\$ -			
Professional/Consulting Svc	\$ 72,500		\$ 95,655	\$ (23,155)		\$ 14,100	\$ (37,255)
Travel	\$ 47,500		\$ 15,485	\$ 32,015			\$ 32,015
Materials & Supplies			\$ 11,757	\$ (11,757)			\$ (11,757)
Other	\$ 50,000			\$ 50,000			\$ 50,000
Total Other Expenses	\$ 170,000		\$ 122,897	\$ 47,103	72%	\$ 14,100	\$ 33,003
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition	\$ 86,510		\$ 5,578	\$ 80,932			\$ 80,932
Total Exempt Expenses	\$ 86,510		\$ 5,578	\$ 80,932		\$ -	\$ 80,932
IC	\$ 106,735		\$ 56,097	\$ 50,638	53%	\$ 2,820	\$ 47,818
Total	\$ 640,409		\$ 336,578	\$ 303,831	53%	\$ 16,920	\$ 286,911

**WIP**

WIP 1005365H - Ecosystem Mapping	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 146,205		\$ 16,439	\$ 129,766	11%		\$ 129,766
				\$ -			
Professional/Consulting Svc				\$ -			\$ -
Travel	\$ 39,500			\$ 39,500			\$ 39,500
Materials & Supplies				\$ -			\$ -
Other				\$ -			\$ -
Total Other Expenses	\$ 39,500		\$ -	\$ 39,500	0%	\$ -	\$ 39,500
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition				\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC	\$ 37,140		\$ 5,589	\$ 31,551	15%	\$ -	\$ 31,551
Total	\$ 222,845		\$ 22,028	\$ 200,817	10%	\$ -	\$ 200,817

### WIP Phase II - Advanced Manufacturing Works

August - June,2024	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 123,595	\$ 153,491	\$ (29,896)	124%		\$ (29,896)
Professional/Consulting Svc	\$ 20,000	\$ 57,095	\$ (37,095)			\$ (37,095)
Travel	\$ 20,562	\$ 8,491	\$ 12,071			\$ 12,071
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 39,000	\$ 1,445	\$ 37,555			\$ 37,555
Total Other Expenses	\$ 79,562	\$ 67,030	\$ 12,532	84%	\$ -	\$ 12,532
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 7,021	\$ (7,021)			\$ (7,021)
IC						
Total	\$ 203,157	\$ 227,542	\$ (24,385)	112%	\$ -	\$ (24,385)

### WIP Phase II - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 151,000	\$ 185,547	\$ (34,547)	123%		\$ (34,547)
Professional/Consulting Svc	\$ 14,000		\$ 14,000			\$ 14,000
Travel	\$ 5,000	\$ 4,187	\$ 813			\$ 813
Materials & Supplies	\$ 2,000	\$ 685	\$ 1,315			\$ 1,315
Other Expenses	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
Total Other Expenses	\$ 41,000	\$ 5,453	\$ 35,547	13%	\$ -	\$ 35,547
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 8,000		\$ 8,000	0%		\$ 8,000
IC			\$ -			\$ -
Total	\$ 200,000	\$ 191,000	\$ 9,000	95%	\$ -	\$ 9,000

### WIP Phase III - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 176,698	\$ 63,690	\$ 113,008	36%		\$ 113,008
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ 5,000		\$ 5,000			\$ 5,000
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 20,000		\$ 20,000			\$ 20,000
Total Other Expenses	\$ 25,000	\$ -	\$ 25,000	0%	\$ -	\$ 25,000
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -	#DIV/0!		\$ -
IC	\$ 44,340	\$ 12,738	\$ 31,602			\$ 31,602
Total	\$ 246,038	\$ 76,428	\$ 169,610	31%	\$ -	\$ 169,610



### WIP Phase II - Software Development

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 120,000	\$ 38,735	\$ 81,265	32%		\$ 81,265
Professional/Consulting Svc	\$ 20,000	\$ 4,000	\$ 16,000			\$ 16,000
Travel	\$ 2,000	\$ 950	\$ 1,050			\$ 1,050
Materials & Supplies		\$ 1,100	\$ (1,100)			\$ (1,100)
Other Expenses	\$ 33,884	\$ 50	\$ 33,834			\$ 33,834
Total Other Expenses	\$ 55,884	\$ 6,100	\$ 49,784	11%	\$ -	\$ 49,784
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 38,821	\$ 8,967	\$ 29,854	23%		\$ 29,854
Total	\$ 214,705	\$ 53,802	\$ 160,903	25%	\$ -	\$ 160,903

### WIP Phase II - Research & Education

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 152,651	\$ 118,881	\$ 33,770	78%		\$ 33,770
Professional/Consulting Svc			\$ -			\$ -
Travel		\$ 3,721	\$ (3,721)			\$ (3,721)
Materials & Supplies		\$ 1,766	\$ (1,766)			\$ (1,766)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ 5,487	\$ (5,487)		\$ -	\$ (5,487)
Exempt from IC						
Tuition	\$ 11,000	\$ 12,207	\$ (1,207)	111%		\$ (1,207)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 163,651	\$ 136,575	\$ 27,076	83%	\$ -	\$ 27,076

### WIP Phase II - Makerspace

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 60,000		\$ 60,000	0%		\$ 60,000
Professional/Consulting Svc	\$ 100,000		\$ 100,000			\$ 100,000
Travel			\$ -			\$ -
Materials & Supplies	\$ 348,694		\$ 348,694			\$ 348,694
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 448,694	\$ -	\$ 448,694	0%	\$ -	\$ 448,694
Exempt from IC						
Sub-awards		\$ 339,195	\$ (339,195)		\$ 6,054	\$ (345,249)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 508,694	\$ 339,195	\$ 169,499	67%	\$ 6,054	\$ 163,445

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

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 448,095	\$ 243,825	\$ 204,270	54%		\$ 204,270
Professional/Consulting Svc	\$ 60,000	\$ 44,589	\$ 15,411		\$ -	\$ 15,411
Travel	\$ 67,985	\$ 47,555	\$ 20,430			\$ 20,430
Materials & Supplies		\$ 11,848	\$ (11,848)		\$ 200	\$ (12,048)
Other Expenses	\$ 100,000	\$ 103,573	\$ (3,573)			\$ (3,573)
Total Other Expenses	\$ 227,985	\$ 207,564	\$ 20,421	91%	\$ 200	\$ 20,221
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 1,265	\$ (1,265)			\$ (1,265)
IC						
Total	\$ 676,080	\$ 452,654	\$ 223,426	67%	\$ 200	\$ 223,226

### WIP Phase III - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe		\$ 10,330	\$ (10,330)			\$ (10,330)
Professional/Consulting Svc	\$ 25,000	\$ 400	\$ 24,600			\$ 24,600
Travel		\$ 6,822	\$ (6,822)		\$ 831	\$ (7,652)
Materials & Supplies	\$ 10,000	\$ 2,333	\$ 7,667		\$ 2,827	\$ 4,840
Financial Resources	\$ 20,000					
Other Expenses	\$ 40,000	\$ 5,662	\$ 34,338			\$ 34,338
Total Other Expenses	\$ 95,000	\$ 15,217	\$ 59,783	16%	\$ 3,658	\$ 56,126
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 19,000	\$ 5,109			\$ 732	
Total	\$ 114,000	\$ 30,656	\$ 49,453	27%	\$ 4,389	\$ 45,796

### WIP Phase II - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc		\$ 3,718	\$ (3,718)			\$ (3,718)
Travel	\$ 24,500	\$ 121	\$ 24,379			\$ 24,379
Materials & Supplies	\$ 8,833	\$ 181	\$ 8,652			\$ 8,652
Other Expenses	\$ 11,000	\$ 2,573	\$ 8,427			\$ 8,427
Total Other Expenses	\$ 44,333	\$ 6,593	\$ 37,741	15%	\$ -	\$ 37,741
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 166,500	\$ 76,754	\$ 89,746	46%		\$ 89,746
IC	\$ 58,167	\$ 16,553	\$ 41,614	28%		\$ 41,614
Total	\$ 349,000	\$ 99,899	\$ 249,101	29%	\$ -	\$ 249,101

### WIP Phase III - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc			\$ -			\$ -
Travel			\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 11,444	\$ (11,444)			\$ (11,444)
IC			\$ -			\$ -
Total	\$ 80,000	\$ 11,444	\$ 68,556	14%	\$ -	\$ 68,556

### WIP Phase II - Controlled Environmental Agriculture Industry

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 32,108	\$ 42,071	\$ (9,963)	131%		\$ (9,963)
Professional/Consulting Svc	\$ 83,892	\$ 50,346	\$ 33,546			\$ 33,546
Travel	\$ 54,167	\$ 30,279	\$ 23,887			\$ 23,887
Materials & Supplies	\$ 55,000	\$ 42,573	\$ 12,427			\$ 12,427
Other Expenses	\$ 100,000	\$ 7,473	\$ 92,527			\$ 92,527
Total Other Expenses	\$ 293,059	\$ 130,671	\$ 162,387	45%	\$ -	\$ 162,387
Exempt from IC						
Tuition		\$ 40,197	\$ (40,197)			\$ (40,197)
Participant Costs		\$ 4,200	\$ (4,200)			\$ (4,200)
Equipment & Rental	\$ 175,000	\$ 52,406	\$ 122,594	30%	\$ 28,405	\$ 94,189
IC	\$ 100,033	\$ 53,909	\$ 46,124	54%	\$ 5,681	\$ 40,443
Total	\$ 600,200	\$ 323,453	\$ 276,747	54%	\$ 34,086	\$ 242,661



### WIP Phase II - Blue Hydrogen

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 466,702	\$ 411,296	\$ 55,406	88%		\$ 55,406
Professional/Consulting Svc	\$ 23,645	\$ 22,474	\$ 1,172			\$ 1,172
Travel	\$ 22,295	\$ 12,827	\$ 9,468			\$ 9,468
Materials & Supplies		\$ 8,836	\$ (8,836)			\$ (8,836)
Other Expenses		\$ 6,197	\$ (6,197)			\$ (6,197)
Total Other Expenses	\$ 45,941	\$ 50,334	\$ (4,393)	110%	\$ -	\$ (4,393)
Exempt from IC						
Tuition	\$ 20,369	\$ 26,788	\$ (6,419)	132%		\$ (6,419)
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 9,295		\$ 9,295	0%		\$ 9,295
IC	\$ 108,461	\$ 92,326	\$ 16,135	85%		\$ 16,135
Total	\$ 650,769	\$ 580,744	\$ 70,024	89%	\$ -	\$ 70,024

### WIP Phase II - Data & Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 280,962	\$ 126,963	\$ 153,999	45%		\$ 153,999
Professional/Consulting Svc	\$ 160,000	\$ 8,000	\$ 152,000			\$ 152,000
Travel	\$ 10,000		\$ 10,000			\$ 10,000
Materials & Supplies		\$ 61,747	\$ (61,747)			\$ (61,747)
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ 170,000	\$ 69,747	\$ 100,253	41%	\$ -	\$ 100,253
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs	\$ 20,000		\$ 20,000	0%		\$ 20,000
Equipment & Rental	\$ 54,550	\$ 123,948	\$ (69,398)	227%		\$ (69,398)
IC						
Total	\$ 525,512	\$ 320,658	\$ 204,854	61%	\$ -	\$ 204,854

### WIP Phase II - Creative Economy

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Expenses through February, 2025		% Spent		
Total Salary/Fringe	\$ 263,000	\$ 226,515	\$ 36,485	86%		\$ 36,485
Professional/Consulting Svc	\$ 200,000	\$ 263,366	\$ (63,366)			\$ (63,366)
Travel		\$ 7,411	\$ (7,411)		\$ 421	\$ (7,832)
Materials & Supplies		\$ 6,023	\$ (6,023)			\$ (6,023)
Other Expenses	\$ 480,000	\$ 6,468	\$ 473,533			\$ 473,533
Total Other Expenses	\$ 680,000	\$ 283,267	\$ 396,733	42%	\$ 421	\$ 396,311
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs		\$ 280,000	\$ (280,000)			\$ (280,000)
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 943,000	\$ 789,782	\$ 153,218	84%	\$ 421	\$ 152,796

FY25 Enrollment Marketing Initiative Budget- UW Board of Trustees (10-200-010002-61002-550-1101-3001-0)																
	Budget Rollup/Natural Account:	Total Budgeted:	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Jan-25	Feb-25	Mar-25	Apr-25	May-25	Jun-25	TOTAL SPENT:	TOTAL REMAINING:	Updates/Notes:
Digital Advertising: UW social media student recruitment advertising-Google, Facebook, Snapchat	Advertising & Promotion/66501	\$ 700,000.00	\$ 858.06	\$ 143,454.20	\$ 140,565.78	\$ 153,883.40	\$ 140,572.19	\$ 105,035.07	\$ 2,000.00					\$ 686,368.70	\$ 13,631.30	3/5/25: Digital advertising for remainder of Feb-May will be funded by IM regular Operating. Remaining funding in this line will go towards 'Last Chance' Campaign to reach last-minute applicants. Student recruitment digital advertising (Google, Facebook, Snapchat).
Admissions Print Materials: Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 350,000.00	\$ 13,997.00	\$ 21,624.26	\$ 964.73	\$ 20,755.68	\$ 32,035.90	\$ 13,260.00	\$ 50,000.00	\$ 67,734.05				\$ 220,371.62	\$ 129,628.38	3/5/25 Update: Recruitment material printing and postage- namebuy mailers, student confirmation boxes and materials. *March projections include swag and printed materials for UW New Student Days
Retention Marketing: Events, printed materials, etc.	Professional Svc./62001	\$ 100,000.00	\$ 995.62	\$ 134.00	\$ 817.28	\$ -	\$ -	\$ 16,408.00	\$ 14,400.00	\$ 15,200.00				\$ 47,954.90	\$ 52,045.10	3/5/25 Update: Retention materials and services.*March projected costs include swag and printed items for UW New Student Days
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	Computer Software/64008 & Professional Svc/62001	\$ 185,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 38,812.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,812.50	\$ 46,187.50	3/5/25 Update: Niche Direct subscription student recruitment/admit system for 24-25. College Board subscription acutal was \$46k less than expected
Website Degree Pages: UW Website Program page development	Professional Svc./62001	\$ 100,000.00	\$ 1,200.00	\$ 41,250.00	\$ 1,500.00	\$ -	\$ 7,000.00	\$ 10,500.00	\$ 13,000.00					\$ 74,450.00	\$ 25,550.00	3/5/25 Update: Contract completed for vendor for remaining UW degree page content and SEO development. (\$50,000), payment being processed upon invoice, entire contract will be paid by fiscal year end.
Out of Home Brand Advertising: Billboards, Steamboat ski lift ads	Professional Svc./62001	\$ 215,300.00	\$ 20,552.00	\$ 92,750.00	\$ 33,800.00	\$ 5,500.00	\$ 1,040.00	\$ 71.99	\$ 713.99	\$ 1,000.00				\$ 155,427.98	\$ 59,872.02	3/5/25 Update: UW Ad @ Wyoming HS Basketball Championship, Website template training participant promotions (UW Staff).
Staffing Resources: Part-time marketing/social media intern, project coordinator salaries, and FT graphic designer salary support (2 months)	PT & FT Salaries	\$ 59,700.00	\$ 7,800.00	\$ 4,380.00	\$ 3,900.00	\$ 3,900.00	\$ 5,849.35	\$ 5,609.00	\$ 5,700.00					\$ 37,138.35	\$ 22,561.65	3/5/25 Update: Salary of FT Graphic Designer for student recruitment and retentnion materials. PT salary of project coordinator & social media interns
UW in Your Community Events:	Advertising & Promotion/66501 and Travel Costs	\$ 25,000.00	\$ -	\$ 1,739.34	\$ 1,616.72	\$ 747.99	\$ -			\$ 1,800.00	\$ 1,800.00	\$ 1,800.00		\$ 9,504.05	\$ 15,495.95	3/5/25 Update: UW Community Events being planned in Pinedale, Evanston, & Lusk. *Costs Projected for March-May 2025
TOTAL YTD:		\$ 1,735,000.00												\$ 1,370,028.10	\$ 364,971.90	

**Board of Trustees FY25 UW Transportation Plane Flight Information**

<b>Flight Date</b>	<b>Hours</b>	<b>Hourly Rate</b>	<b>Crew Charges</b>	<b>Total Charges</b>	<b>Passengers</b>
7/19/2024	4.5	\$6,300.00	\$0.00	\$6,300.00	1 Trustee, 1 Ex-Officio, 4 Administrators
11/19/2024	3.6	\$5,040.00	\$0.00	\$5,040.00	4 Trustees
11/22/2024	2.5	\$3,500.00	\$0.00	\$3,500.00	2 Trustees
1/21/2025	3.5	\$4,900.00	\$26.07	\$4,926.07	5 Trustees
1/24/2025	3.8	\$5,320.00	\$33.25	\$5,353.25	4 Trustees

Agenda item #2

## Status of Housing Debt

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

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

As of 3/4/2025, \$236,391,999 of the bond proceeds for new housing, parking, and dining facilities have been expended and reimbursed to UW. \$15,944,104 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	Project Funding Amount	Project Committed Costs	Project Actual Expenses		Available Balance
			Paid to Contractor	Deposited to Retainage Account*,**	
BONDS FUNDED: WEST CAMPUS SATELLITE ENERGY PLANT (PHASE 2 CONSTRUCTION)	\$ 616,773	\$ -	\$ 616,773	\$ -	\$ -
BONDS FUNDED: WYOMING HALL DECONSTRUCTION	\$ 1,492,288	\$ -	\$ 1,492,288	\$ -	\$ -
BONDS FUNDED: IVINSON LOT PARKING GARAGE	\$ 27,331,647	\$ 294,062	\$ 24,822,762	\$ -	\$ 2,214,823
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 205,649,097	\$ 5,220,740	\$ 194,549,980	\$ -	\$ 5,878,377
BONDS FUNDED: BUS GARAGE/FLEET RELOCATION	\$ 1,257,626	\$ -	\$ 1,257,626	\$ -	\$ -
BONDS FUNDED: WYOMING HALL UTILITY RELOCATION	\$ 13,351,911	\$ -	\$ 13,351,911	\$ -	\$ -
BONDS FUNDED: 563 N 14TH STREET PROPERTY PURCHASE	\$ 300,659	\$ -	\$ 300,659	\$ -	\$ -
TOTAL	\$ 250,000,000	\$ 5,514,802	\$ 236,391,999	\$ -	\$ 8,093,200

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

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

## Status of Satisfaction of Bond Debt Requirements

### Timing of use of funds

Per the bond tax compliance certificate, 85% of the proceeds, \$213,172,364.06 of the total \$250,791,016.55, are to be expended within three years of the date of issuance of the bonds. It was anticipated UW would not meet the 85% spending threshold by 8/16/2024, the expiration of the three years. Upon consultation with bond counsel, the UW Board of Trustees approved the First Supplemental Tax Compliance Certificate for the 2021C bond issue in July 2024 to certify the plan for diligently proceeding with the project and spending the remaining bond proceeds. The certification document is required to be kept on record at UW. There are no other filing requirements.

## Draws on Bond Proceeds as of 3/5/2025

<b>Total 2021 C Bond Proceeds</b>	<b>\$ 250,791,016.55</b>
<b>Cost of Issuance</b>	<b>791,016.55</b>
<b>Total Deposit to Project Fund for 2021 Improvement Project</b>	<b>\$ 250,000,000.00</b>

<b>Draw</b>	<b>Date</b>	<b>Amount</b>	<b>Total Percentage of Debt Issuance Expended</b>
Draw 1	11/30/2021	\$ 16,130,299.65	6.4%
Draw 2	12/31/2021	1,268,718.31	6.9%
Draw 3	1/31/2022	1,463,991.26	7.5%
Draw 4	2/28/2022	4,624,618.82	9.4%
Draw 5	3/31/2022	1,467,541.50	10.0%
Draw 6	4/25/2022	1,853,093.57	10.7%
Draw 7	6/1/2022	1,902,308.84	11.4%
Draw 8	7/5/2022	1,156,894.27	11.9%
Draw 9	8/1/2022	3,395,307.08	13.3%
Draw 10	8/31/2022	3,073,199.73	14.5%
Draw 11	9/30/2022	1,636,228.80	15.1%
Draw 12	10/31/2022	3,753,339.76	16.6%
Draw 13	11/30/2022	2,468,468.63	17.6%
Draw 14	12/31/2022	858,108.34	18.0%
Draw 15	1/31/2023	4,310,070.06	19.7%
Draw 16	2/28/2023	1,667,812.30	20.3%
Draw 17	3/31/2023	4,755,191.06	22.2%
Draw 18	4/25/2023	6,230,954.34	24.7%
Draw 19	5/31/2023	3,568,575.80	26.2%
Draw 20	6/30/2023	4,744,845.03	28.0%
Draw 21	7/28/2023	5,009,158.71	30.0%
Draw 22	8/24/2023	4,944,463.33	32.0%
Draw 23	10/2/2023	5,167,336.36	34.1%
Draw 24	10/13/2023	7,719,172.66	37.2%
Draw 25	11/30/2023	9,770,308.80	41.0%
Draw 26	12/18/2023	9,623,759.09	44.9%
Draw 27	1/12/2024	9,603,642.74	48.7%
Draw 28	3/4/2024	8,371,145.29	52.1%
Draw 29	4/1/2024	11,495,465.65	56.6%
Draw 30	4/17/2024	10,902,592.18	61.0%
Draw 31	5/23/2024	10,910,900.21	65.3%
Draw 32	6/21/2024	12,285,339.61	70.2%
Draw 33	7/29/2024	12,262,681.76	75.1%
Draw 34	9/3/2024	10,698,152.05	79.4%
Draw 35	9/27/2024	10,163,769.15	83.4%
Draw 36	12/18/2024	2,400,713.82	84.4%
Draw 37	12/26/2024	23,543,326.61	93.8%
Draw 38	3/5/2025	1,190,503.43	94.3%
<b>Total Expended</b>		<b>\$ 236,391,998.60</b>	

## Construction Timeline

### North Hall

- July 1, 2025- Substantial Completion
- November 14, 2025-Project Closeout and Completion

### South Hall

- December 16, 2025- Substantial Completion
- June 30, 2026-Project Closeout and Completion

**BUDGET COMMITTEE**  
**COMMITTEE MEETING MATERIALS**

**AGENDA ITEM TITLE:** Business Fee Book, Kean/Turpen

- ☒ OPEN SESSION  
☐ CLOSED SESSION

**PREVIOUSLY DISCUSSED BY COMMITTEE:**

- ☒ Yes  
☐ No

**FOR FULL BOARD CONSIDERATION:**

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

**EXECUTIVE SUMMARY:**

Vice President Kean, Interim Provost Turpen, and the Central Fee Book Committee chairs will present the proposed FY2026 Business Fee Book changes for the board's consideration.

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

The Central Fee Book Committee convened on December 13, 2024, and took business fee book requests from campus constituents through January 24, 2025. The Committee has collectively determined that the proposed changes are reasonable and needed to support various campus operations. These changes have been organized and included in the supplemental materials.

Interim Provost Turpen and Vice President Kean will recommend to the Board that the reports be accepted and approved.

**PRIOR RELATED COMMITTEE DISCUSSIONS/ACTIONS:**

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

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

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



**ACTION REQUIRED AT THIS COMMITTEE MEETING:**

The Board approves the recommended FY2026 Business Fee Book presented to the Budget Committee.

**PROPOSED MOTION:**

I move the Board to approve the FY26 Business Fee Book as recommended by the Budget Committee *[Placeholder]*

1	Department/Unit/College		Request Description	FY 2025 Fee	Proposed Fee for FY26	\$ Increase	% Increase
2	Business Enterprise Fee Book Requests						
3							
4	Early Care and Education Center	Increase the tuition rate for ECEC infants, toddlers, and preschoolers by \$0.25/day. Increase the school-age children rates by \$0.90/day. The increased revenue will be used for inflationary increases and to keep part-time salaries competitive.					
5		Infants (Full day), per day		\$ 59.55	\$ 59.80	\$ 0.25	0.4%
6		Toddlers (Full day), per day		\$ 52.55	\$ 52.80	\$ 0.25	0.5%
7		Preschoolers (Full day), per day		\$ 50.55	\$ 50.80	\$ 0.25	0.5%
8		School-age Children (after school program)		\$ 23.75	\$ 24.65	\$ 0.90	3.8%
9		School-age Children Full-day public school closure		\$ 42.75	\$ 43.65	\$ 0.90	2.1%
10		School-age Children Half-day public school closure		\$ 27.75	\$ 28.65	\$ 0.90	3.2%
11		NEW - B calendar summer spot holding fee/20% monthly tuition		NEW	\$ 526.00		
12							
13	Information Technology	Establish a range for the IT Labor fee that would allow higher-cost employees to be charged at a higher rate. The current fee book rate is \$45/hr. The request is to have a range between \$45-\$90/hour					
14		IT Labor, per hour		Varies	Varies		
15							
16	University Licensing	Reorganize the pricing structure for university licensing and increase royalty rates.					
17		Annual Licensing Fee - Crafter's License			\$ 100.00	\$ 100.00	
18		Biennial Licensing Fee - Organizational Use License			\$ 250.00	\$ 250.00	
19		Royalty Rates - Standard in-state product license		7.50%	8.50%		
20		Royalty Rates - Standard out-of-state product license		8.50%	10%		
21		Administrative fee, manufacturer		\$ 85.00	\$ -		
22							
23	Jacoby Golf Course	Increase green fee rates, memberships, and club storage rates. The increase will offset operational expenses for the course, including hourly non-benefited salaries, fertilizer costs, cart leases, fuel, and non-capital equipment needs. The request also establishes a UW Student rate.					
24		Green Fees - Juniors (18 years or younger) - 9 holes		\$ 20.00	\$ 20.00	\$ -	0.0%
25		Green Fees - Adult - 9 holes		\$ 32.00	\$ 32.00	\$ -	0.0%
26		Green Fees - UW Students - 9 holes		\$ 20.00	\$ 25.00	\$ 5.00	25.0%
27		Green Fees - Juniors (18 years or younger) - 18 holes		\$ 25.00	\$ 25.00	\$ -	0.0%
28		Green Fees - Adult - 18 holes		\$ 40.00	\$ 40.00	\$ -	0.0%
29		Green Fees - UW Students - 18 holes		\$ 25.00	\$ 33.00	\$ 8.00	32.0%
30		Green Fees - General Public - 18 holes tournament		\$ 60.00	\$ 65.00	\$ 5.00	8.3%
31		Memberships - Full time UW student or spouse of UW Student		\$ 425.00	\$ 450.00	\$ 25.00	5.9%
32		Memberships - Adult Single		\$ 650.00	\$ 695.00	\$ 45.00	6.9%
33		Memberships - Junior (18 years or younger)		\$ 250.00	\$ 275.00	\$ 25.00	10.0%
34		Cart Membership		\$ 370.00	\$ 400.00	\$ 30.00	8.1%
35		Driving Range Membership		\$ 275.00	\$ 300.00	\$ 25.00	9.1%
36		Club Storage		\$ 50.00	\$ 100.00	\$ 50.00	100.0%
37							
38	Communication Disorders	Increase Speech-Language Pathology Evaluations and Individual Speech-Language Treatments to align with pricing for speech-language services in the region. Additionally, the increase will help offset the increased costs for materials, equipment, and licensure for the programs.					
39		Speech-Language Pathology - Evaluation Level 1		\$ 200.00	\$ 260.00	\$ 60.00	30.0%

40		Speech-Language Pathology - Evaluation Level 1	\$	100.00	\$	130.00	\$	30.00	30.0%
41		Speech-Language Pathology - Evaluation with Instrumentation - Level 1	\$	250.00	\$	325.00	\$	75.00	30.0%
42		Speech-Language Pathology - Evaluation with Instrumentation - Level 2	\$	150.00	\$	162.00	\$	12.00	8.0%
43		Speech-Language Pathology - Re-evaluation (only for existing UW clients)	\$	44.00	\$	60.00	\$	16.00	36.4%
44		Speech-Language Pathology - Speech/Language Screening	\$	27.50	\$	35.00	\$	7.50	27.3%
45		Individual Speech-Language Treatment - Per Semester- Level 1	\$	302.00	\$	390.00	\$	88.00	29.1%
46		Individual Speech-Language Treatment - Per Semester- Level 2	\$	181.00	\$	195.00	\$	14.00	7.7%
47		Individual Speech-Language Treatment - Per 1/2 semester or summer (≤ 7 weeks) Level 1	\$	151.00	\$	190.00	\$	39.00	25.8%
48		Individual Speech-Language Treatment - Per 1/2 semester or summer (≤ 7 weeks) Level 2	\$	90.50	\$	95.00	\$	4.50	5.0%
49									
50	Transportation Services	Increase parking permits. An estimated 3-3.5% increase in revenue will help offset inflationary increases and additional costs in the parking garage. The additional 2% increase to support a new full-time position in the Parking department. The Central Fee Book Committee recommends a 3% increase to parking permits and making the remote/purple lot free to incentivize use of that lot by students. ASUW and Staff Senate does not support an increase to parking permits in FY26. CFO and Interim Provost recommend a 3% increase to annual permits, a 4% increase to semester and summer permits, and no increase to the Purple permits.							
51		Brown Permit (Central)			PROPOSED RATES				
52		Annual	\$	312.00	\$	321.00			3%
53		Semester (Fall or Spring)	\$	172.50	\$	179.50			4%
54		Summer (per month)	\$	28.75	\$	30.00			4%
56		Orange Permit (Perimeter)							
57		Annual	\$	223.00	\$	230.00			3%
58		Semester (Fall or Spring)	\$	123.00	\$	128.00			4%
59		Summer (per month)	\$	20.50	\$	21.25			4%
60		Red Permit (Peripheral)							
61		Annual	\$	112.00	\$	115.00			3%
62		Semester (Fall or Spring)	\$	63.00	\$	65.50			4%
63		Summer (per month)	\$	10.50	\$	10.90			4%
64		Gold Permit (Garage Only)							
65		Annual	\$	376.00	\$	387.00			3%
66		Semester (Fall or Spring)	\$	207.00	\$	215.50			4%
67		Summer (per month)	\$	34.50	\$	36.00			4%
68		Gold+ Permit (Garage + Park Down Option)							
69		Annual	\$	497.00	\$	512.00			3%
70		Semester (Fall or Spring)	\$	274.50	\$	285.50			4%
71		Summer (per month)	\$	45.75	\$	47.50			4%
72		Green Permit (Resident)							
73		Annual	\$	344.00	\$	354.00			3%
74		Semester (Fall or Spring)	\$	190.50	\$	198.00			4%
75		Summer (per month)	\$	31.75	\$	33.00			4%
76		Reserved Spaces							
77		Personal Reserved Spaces Annual Fee (Faculty/Staff Only)	\$	1,320.00	\$	1,360.00			3%
78		Motorcycle Permit							
79		Annual	\$	90.00	\$	93.00			3%
80		Semester (Fall or Spring)	\$	49.50	\$	51.50			4%
81		Summer	\$	49.50	\$	51.50			4%
82		Purple Permit (Remote)							
83		Annual - proposed \$47/yr	\$	45.00	\$	45.00			0%
84		Semester (Fall or Spring) - proposed \$26/semester	\$	25.50	\$	25.50			0%
85		Summer - proposed \$4.50 per month	\$	4.25	\$	4.25			0%
86		Vendor and Contractor Permits (must be authorized through UW Operations)							
87		Annual	\$	557.00	\$	588.00			5.6%
88		Semester (Fall or Spring)	\$	279.00	\$	323.50			15.9%
89		Monthly	\$	46.50	\$	54.00			16.1%

90		Annual University Service Vehicle Permit	\$	334.00	\$	352.00		5.4%
91		Annual Non-University Service Vehicle Permit	\$	525.00	\$	588.00		12.0%
92		Diesel Block Heater Plug-in Permit						
93		Annual	\$	344.00	\$	363.00		5.5%
94		Semester (Fall or Spring)	\$	190.50	\$	199.75		4.9%
95		Charter Bus Fees (Out-of-Town)						
96		Flat Mileage Rate	\$	5.25	\$	5.75		9.5%
97		Deadhead mileage rate	\$	2.36	\$	2.88		22.0%
98		Driver Surcharge, per day	\$	125.00	\$	150.00		20.0%
99		Cleaning Fees		\$0.00 - \$1,000		\$0.00 - \$1,200		20.0%
100		Late Notice Administrative Fee (less than 48 hours notice)	\$	100.00	\$	150.00		N/A
101		Late Cancellation Fee (less than 48 hours notice)	\$	250.00	\$	300.00		20.0%
102		Additional Driver Fee, per day	\$	300.00	\$	350.00		16.7%
103								
104	Car Rental Services	Remove 1/2 day rental option. Remove the daily and monthly price ranges to establish the standard daily and monthly rates. <b>The Central Fee Book recommends a 20% increase in monthly rates.</b>						
105		Remove all 1/2 day rates		Varies		Varies		
106		Sedan - Daily		\$70.00-68.00	\$	68.00	\$ -	0.0%
107		Sedan - Monthly		\$432.00-540.00	\$	680.00	\$ 140.00	25.9%
108		Minivan - Daily		\$64.00 - 94.00	\$	94.00	\$ -	0.0%
109		Minivan - Monthly		\$537.00 - 753.00	\$	940.00	\$ 187.00	24.8%
110		Compact Pickup - Daily		\$76.00 - 111.00	\$	111.00	\$ -	0.0%
111		Compact Pickup - Monthly		\$638.00 -894.00	\$	1,110.00	\$ 216.00	24.2%
112		1/2 Ton 4x4 Pickup - Daily		\$82.00 - 121.00	\$	121.00	\$ -	0.0%
113		1/2 Ton 4x4 Pickup - Monthly		\$689.00 - 960.00	\$	1,210.00	\$ 250.00	26.0%
114		3/4 Ton 4x4 Pickup - Daily		\$88.00 - 129.00	\$	129.00	\$ -	0.0%
115		3/4 Ton 4x4 Pickup - Monthly		\$739.00 - 1,035.00	\$	1,290.00	\$ 255.00	24.6%
116		1 Ton 4x4 Pickup - Daily		\$99.00 - 146.00	\$	146.00	\$ -	0.0%
117		1 Ton 4x4 Pickup - Monthly		\$832.00 - 1,166.00	\$	1,460.00	\$ 294.00	25.2%
118		Full size SUV - Daily		\$88.00 - 129.00	\$	129.00	\$ -	0.0%
119		Full size SUV - Monthly		\$739.00 - 1,035.00	\$	1,290.00	\$ 255.00	24.6%
120		9-12 passenger van - Daily		\$98.00 - 146.00	\$	146.00	\$ -	0.0%
121		9-12 passenger van - Monthly		\$832.00 - 1,166.00	\$	1,460.00	\$ 294.00	25.2%
122		Mini Cargo Vans - Daily		\$48.00 - 63.00	\$	63.00	\$ -	0.0%
123		Mini Cargo Vans - Monthly		\$384.00 - 538.00	\$	630.00	\$ 92.00	17.1%
124		ATV - Daily		\$54.00-68.00	\$	68.00	\$ -	0.0%
125		ATV - Monthly		\$432.00-540.00	\$	680.00	\$ 140.00	25.9%
126		Mid-Sized SUV - Daily		\$50.00-63.00	\$	94.00	\$ -	0.0%
127		Mid-Sized SUV - Monthly		\$563.00-704.00	\$	880.00	\$ 176.00	25.0%
128		Enclosed Cargo Trailer - Daily	\$	26.00	\$	27.00	\$ -	0.0%
129		Enclosed Cargo Trailer - Monthly	\$	210.00	\$	220.00	\$ 10.00	4.8%
130		Small Flatbed Trailer - Daily	\$	26.00	\$	27.00	\$ -	0.0%
131		Small Flatbed Trailer - Monthly	\$	210.00	\$	220.00	\$ 10.00	4.8%
132		NEW - Field Work Surcharge (research grants, work conducted/data collected in the natural environment, farm use, etc.		NEW		20% of the rental rate		
133		NEW - Discount for Permanently Assigned Vehicle > 7 years old		NEW		40% discount on monthly rental rate		
134		DELETE - Cancellation or failure to pick up a vehicle without 24 hours' notice		Daily Rental Rate Based on Vehicle Type + \$15 admin fee	\$	-		
135		Cancellation without 24 hour notice prior to reservation start time (fee may be waived for severe weather at Car Rental Services discretion)				Daily Rental Rate Based on Vehicle Type		
136		Failure to pick up vehicle or cancel reservation prior to reservation start time				Daily Rental Rate Based on Vehicle Type + \$50.00 administrative fee		
137		Vehicle damages/repairs caused by at-fault and/or negligence (at the discretion of Car Rental Services & Risk Management)				Actual cost of item + \$100.00 admin fee		

138		Administrative Assistance Fee after-hours (tow, lockouts, replacement vehicle, etc.)		Actual cost of item + \$100.00 admin fee		
139		Failure to report accurate mileage by the 5th of every month (for long-term rentals only)		\$50.00 administrative fee		
140						
141	Art Museum	The request is to increase the Art Museum Facility rental by 35% for university, non-profit or arts related organizations and for-profit groups and organizations. The increase would allow UWAM to accept more requests, resulting in more earned income that can be used for mission-aligned community programming and further alleviating the reliance on foundation dollars, grant funding, and individual donations. <b>The Central Fee Book Committee recommends a 10% increase. CFO and Interim Provost recommend a 35% increase, with 10% going to the Art Museum and 25% to offset the Art Museum's block grant received.</b>				
142		University, non-profit or arts related organizations - Lobby only, galleries closed	\$ 500.00	\$ 675.00		35.0%
143		University, non-profit or arts related organizations - Lobby with galleries open	\$ 750.00	\$ 1,012.50		35.0%
144		University, non-profit or arts related organizations - Conference Room/Classroom/Resource Room	\$ 150.00	\$ 202.50		35.0%
145		University, non-profit or arts related organizations - UWAM Audio/Visual Equipment (if applicable) Projections/Visuals	\$ 150.00	\$ 202.50		35.0%
146		University, non-profit or arts related organizations - UWAM Audio/Visual Equipment (if applicable) Audio Package	\$ 150.00	\$ 202.50		35.0%
147		University, non-profit or arts related organizations - Stage Rental from UW Movers (if applicable)	\$ 128.00	\$ 172.80		35.0%
148		University, non-profit or arts related organizations - Security (actual, if applicable)	Cost + \$25.00 admin fee	Cost + \$33.75 admin fee		35.0%
149		For-profit groups and organizations - Lobby only, galleries closed	\$ 1,000.00	\$ 1,350.00		35.0%
150		For-profit groups and organizations - Lobby with galleries open	\$ 1,500.00	\$ 2,025.00		35.0%
151		For-profit groups and organizations - Conference Room/Classroom/Resource Room	\$ 250.00	\$ 337.50		35.0%
152		For-profit groups and organizations - UWAM Audio/Visual Equipment (if applicable) Projections/Visuals	\$ 150.00	\$ 202.50		35.0%
153		For-profit groups and organizations - UWAM Audio/Visual Equipment (if applicable) Audio Package	\$ 150.00	\$ 202.50		35.0%
154		For-profit groups and organizations - Stage Rental from UW Movers (if applicable)	\$ 128.00	\$ 172.80		35.0%
155		For-profit groups and organizations - Security (actual, if applicable)	Cost + \$25.00 admin fee	Cost + \$33.75 admin fee		35.0%
156		High Resolution Scan - Scholarly and non-profit, each	\$ 200.00	\$ 270.00		35.0%
157		High Resolution Scan -Others, each	\$ 300.00	\$ 405.00		35.0%
158		UWAM Art Studio/Classroom - PreK to High School classes 4 sessions @ 1 hr./session	\$30.00-\$40.00	\$40.50-\$54.00		35.0%
159		UWAM Art Studio/Classroom - PreK to High School classes 4 sessions @ 2 hr./session	\$60.00-\$80.00	\$81.00-\$108.00		35.0%
160		UWAM Art Studio/Classroom - PreK to High School classes - Drop in rate	\$8.00-\$12.00	\$10.80-\$16.20		35.0%
161		UWAM Art Studio/Classroom - PreK to High School classes - Adult Workshops	\$10.00-\$75.00	\$13.50-\$101.25		35.0%
162		UWAM Art Studio/Classroom - Art Camp 4 hours for 5 days (total 20 hours)	\$25.00-\$100.00	\$33.75-\$135.00		35.0%
163		UWAM Art Studio/Classroom - Art Camp - Additional sibling rate	\$ 10.00	\$ 13.50		35.0%
164		UWAM Art Studio/Classroom - Art Camp - Day rate by prior arrangement	\$ 25.00	\$ 33.75		35.0%
165						
166	Livestock Teaching Arena	The Hansen Livestock Teaching Arena requests to remove hourly and per-day rates charged to non-profit organizations. Additionally, a UW and non-UW Half Day and Daily rate should be added.				
167		DELETE - Non-Profit Organizations, cost plus fee per hour	\$ 78.43	\$ -		
168		DELETE - Non-Profit Organizations, cost plus fee per day	\$ 391.46	\$ -		
169		UW Rate - Half Day (over 4 hours)	NEW	\$ 102.25		
170		UW Rate - Per Day	NEW	\$ 204.50		
171		Non-UW Rate - Half Day (over 4 hours)	NEW	\$ 391.50		
172		Non-UW Rate - Per Day	\$ 783.00	\$ 783.00		
173						
174	Athletics	Athletics is a new UW Athletic Staff Camp fee of \$3.00/camper. This fee will be charged on all of the camp facilities. Additionally, the division is requesting new indoor tennis facility membership rates for summer, establishing new pickleball court rental fees and whole-day facility rental fees. The division also requests changes to various fee descriptors and restructuring the Wildcatter rental fee by removing the maintenance fee and absorbing it into the facility fee.	Various	Various		
175		NEW - UW Athletic Staff Camp Fee - hosted/operated by UW Athletic Department Coaches/Staff. Some camps/clinics are exempt. The Director of Athletics/Designee will decide when an exemption arises.	NEW	3.00/camp participate		
176		NEW - Indoor Tennis Facility - Summer Adult Memberships (June 1 to September 30)	NEW	\$100/season		
177		NEW - Indoor Tennis Facility - Summer Junior Memberships (June 1 to September 30)	NEW	\$55/season		

178		NEW - Indoor Tennis Facility - Summer Family Memberships (June 1 to September 30)	NEW	\$195/season		
179		NEW - Pickleball Court - Hourly Court Rental Fee	NEW	\$12/hr.		
180		NEW - Pickleball Court - Drop-in Pickleball Fee (9 am - 12 pm)	NEW	\$55/season		
181		NEW - Indoor Tennis Facility - Whole Day Facility Rental (full facility including lobby and six courts)	NEW	\$1,500.00/day		
182		NEW - Indoor Tennis Facility - Lower Facility (south end) including lobby and two courts	NEW	\$500.00/day		
183		NEW - Indoor Tennis Facility - Upper Facility (north end) including lobby and four courts	NEW	\$1,000.00/day		
184						
185	Student Affairs	The proposal is a minor pricing revision for event spaces, and half-day package options. Request formally shifts ASUW's student tech services fees to the Wyoming Union to align with the change in management and reporting lines for the next fiscal year and clean up the layout that was reportedly confusing to interpret.	Various	Various		
186		Campus Recreation - rename Pool to Functional Fitness Space and increase per hour outside groups rate.	\$ 50.00	\$ 75.00	\$ 25.00	50.00%
187						
188	Student Media	In FY25, Student Media re-established their rates in the Business Fee Book. Student Media is requesting a range in pricing that allows for flexibility based on the publication and costs of publication. Additionally, Student Media is requesting an increase in the upper end of the range to reflect market rates. Increased revenue will also help offset the reduction of student fees.				
189		Branding Iron Newspaper				
190		Newsstand display advertising (depending on size and color)	\$6.00-17.00	\$3.00-\$19.00	\$ 2.00	11.76%
191		Classified advertising (varies by advertiser, frequency, character usage)	\$0.25-0.66	\$0.15-\$0.85	\$ 0.19	28.79%
192		Pre-printed inserts (varies by size, classification of advertiser)	\$425.00-575.00	\$425.00-\$700.00	\$ 125.00	21.74%
193		Branding Iron Online				
194		Ads (varies by advertiser, frequency, and location)	\$10.00-45.00	\$5.00-\$50.00	\$ 5.00	11.11%
195		Package for combining print, digital, and video advertising	\$900.00-2,500.00	\$200.00-\$5,750.00	\$ 3,250.00	130.00%
196		Frontiers Magazine				
197		Ads (varies by advertiser, frequency, and location)	\$170.00-500.00	\$85.00-\$550.00	\$ 50.00	10.00%
198		Owen Wister Review (OWR)				
199		Ads (varies by advertiser, frequency, and location)	\$200.00-300.00	\$100.00-\$350.00	\$ 50.00	16.67%
200		UW Planner and State Planner				
201		Quarter Page	\$ 300.00	\$150.00 - \$350.00	\$ 50.00	16.67%
202		Half Page	\$ 500.00	\$250.00 - \$550.00	\$ 50.00	10.00%
203		Full Page	\$ 800.00	\$400.00 - \$880.00	\$ 80.00	10.00%
204		Double Truck	\$ 1,000.00	\$500.00 - \$1,100.00	\$ 100.00	10.00%
205		Front Cover (half page)	\$ 1,400.00	\$700.00 - \$1,600.00	\$ 200.00	14.29%
206		Inside Front Cover	\$ 1,000.00	\$500.00 - \$1,100.00	\$ 100.00	10.00%
207		Inside Back Cover	\$ 1,000.00	\$500.00 - \$1,100.00	\$ 100.00	10.00%
208		Back Cover	\$ 1,000.00	\$500.00 - \$1,100.00	\$ 100.00	10.00%
209		Calendar Pages	\$ 500.00	\$250.00 - \$550.00	\$ 50.00	10.00%
210		City Pages (only available in State Planner)	\$ 75.00	\$75.00 - \$100.00	\$ 25.00	33.33%
211		The Hub (Student Resource Guide)				
212		Quarter Page	\$ 150.00	\$75.00 - \$175.00	\$ 25.00	16.67%
213		Half Page	\$ 250.00	\$125.00 - \$275.00	\$ 25.00	10.00%
214		Full Page	\$ 450.00	\$225.00 - \$500.00	\$ 50.00	11.11%
215		Double Truck	\$ 700.00	\$350.00 - \$775.00	\$ 75.00	10.71%
216		Inside Front Cover	\$ 800.00	\$400.00 - \$900.00	\$ 100.00	12.50%
217		Inside Back Cover	\$ 800.00	\$400.00 - \$900.00	\$ 100.00	12.50%
218		Back Cover	\$ 800.00	\$400.00 - \$900.00	\$ 100.00	12.50%
219		Laramie Living				
220		Quarter Page	\$ 325.00	\$150.00 - \$360.00	\$ 35.00	10.77%
221		Half Page	\$ 400.00	\$200.00 - \$450.00	\$ 50.00	12.50%
222		Full Page	\$ 550.00	\$275.00 - \$610.00	\$ 60.00	10.91%
223		Double Truck	\$ 825.00	\$400.00 - \$900.00	\$ 75.00	9.09%
224		Inside Front Cover	\$ 650.00	\$325.00 - \$715.00	\$ 65.00	10.00%

225		Inside Back Cover	\$	650.00	\$325.00 - \$715.00	\$	65.00	10.00%
226		Back Cover (2 half page spots)	\$	500.00	\$250.00 - \$550.00	\$	50.00	10.00%
227		A/V Studio Rental Fees						
228		Basic Room Package (studio space, standard fixed lighting, NO audio and video)		\$20-30/hour	\$20.00 - \$40.00/hour	\$	10.00	33.33%
229		Package 2 (studio space, standard fixed lighting, audio and video - technicians provided)		\$40-60/hour	\$40.00 - \$80.00/hour	\$	20.00	33.33%
230		Portable lighting		\$5/hour	\$5/hour			
231		Voice overs		\$15-20/hour	\$15.00 - \$30.00/hour	\$	10.00	50.00%
232		Post Production Video editing		\$20-30/hour	\$20.00 - \$40.00/hour	\$	10.00	33.33%
233		Post Production Audio editing		\$20-30/hour	\$20.00 - \$40.00/hour	\$	10.00	33.33%
234		Post Production Graphic Design		\$20-30/hour	\$25.00 - \$110.00/hour	\$	80.00	266.67%
235		Teleprompter		\$10/hour	\$10.00/hour	\$	-	
236		Cleaning Fee, if the studio requires additional cleaning upon completion of the project		\$20/hour	\$30.00/hour	\$	10.00	50.00%
237		Miscellaneous						
238		Publication subscriptions (annually)	\$	110.00	\$120.00	\$	10.00	9.09%
239		Graphic design, editing, production, photography, video/audio services (per hour)		\$25.00-100.00	\$25.00-\$110.00	\$	10.00	10.00%
240		Sales and Promotions		Varies	Varies			
241		Fairs and Events (Laramie Living, Job, Banquet, First Amendment, etc.)		\$25.00-125.00	\$25.00-\$150.00	\$	50.00	40.00%
242								
243	WIND	WIND is requesting increases to its per-hour professional fees. The ranges are based on comparator salaries for staff with certain expertise. The higher range is for the professional staff—SLP/OT/PhD research—and the lower range is assessed by the assistive technology bachelor's staff.						
244		Educational, Developmental, or Functional Assessments for Persons with Disabilities, per Professional Hour		\$65.00-\$163.00	\$75.00-\$175.00			
245		Training Technical Assistance, Evaluations and Technology Sourcing for Organizations and Individuals Supporting Persons with Disabilities, per Professional Hour		\$54.00-\$135.00	\$75.00-\$175.00			
246		NEW - Training and program expense associated with delivery of the inclusion post-secondary program.		NEW	up to \$1,500.00/semester			
247		Accessible Training and Web Services: Specialized Web Sites or Website Accessibility Review, per Professional Hour		\$25.00-\$125.00	\$53.00-\$133.00			
248		Data Evaluation Technical Assistance: Development of Evaluation Matrices, Client Questionnaires, Survey Data Evaluation, and Data Interpretation. Per Professional Hour		\$77.00-\$193.00	\$150.00-\$300.00			
249								
250	General Counsel	At the board's request, the Division of the General Counsel would like to establish a campus risk allocation model for insurance premiums. The allocation target is based on the most directly applicable source driving the cost. Any one-time funding provided by the state could offset this allocation. Allocating the cost of risk ensures greater financial accountability, fosters a culture of proactive risk management, and enables data-driven decision-making. This will be phased in over multiple fiscal years.						
251	General Counsel	The General Counsel would like to establish an at-fault accident in a University vehicle or other rental/leased vehicle in the business fee book that aligns with Standard Administrative Policy and Procedure - Vehicle Accident Reporting Procedures. The responsible department will pay a deductible in accordance with the Risk Management Department's current deductible policy as follows						
252		For Damage to University Owned Vehicles - \$100 for the first chargeable accident		NEW	\$100			
253		For Damage to University Owned Vehicles - \$250 for the second chargeable accident within 365 days of the most recent accident		NEW	\$250/accident			
254		For Damage to University Owned Vehicles - \$500/accident for the third chargeable accident and all subsequent chargeable accidents within 360 days of the most recent accident		NEW	\$500/accident			
255		For Damage to any other rental or leased vehicle - \$100 for the first chargeable accident		NEW	\$200			
256		For Damage to any other rental or leased vehicle - \$250 for the second chargeable accident within 365 days of the most recent accident		NEW	\$350/accident			
257		For Damage to any other rental or leased vehicle - \$500/accident for the third chargeable accident and all subsequent chargeable accidents within 360 days of the most recent accident		NEW	\$700/accident			
258	General Counsel	The Division of the General Counsel requests an increase to the direct premium on each vehicle owned by UW. These premiums have not be increased in over 20 years.						
259								

260	Wyoming State Veterinary Lab	The WSVL requests two rate changes to discourage use of necropsy as a means to incinerate dead horses at a discounted rate.				
261		Necropsy - Equine >500 lbs.	\$	200.00	\$	250.00
262		Incineration: large animal >500 lbs.	\$	300.00	\$	250.00
263						
264	Dining	The Dining department requests a decrease in the non-residential/commuter dining services block plans and the High Altitude Performance Center (HAPC) block plans. Additionally, the department is requesting changes to the number of meals in the block plans.				
265		Non-Residential/Commuter - 175 Any Meal (was 165 meals)	\$	2,350.00	\$	2,100.00
266		Non-Residential/Commuter - 100 Any Meal (was 85 meals)	\$	1,225.00	\$	1,210.00
267		Non-Residential/Commuter - 50 Any Meal	\$	750.00	\$	610.00
268		Non-Residential/Commuter - 25 Any Meal (was Cowboy Combo Plan)	\$	350.00	\$	310.00
269		HAPC - Athletic Faculty/Staff Block 25	\$	400.00	\$	325.00
270		HAPC - Athletic Faculty/Staff Block 50	\$	690.00	\$	650.00
271		DELETE - UW Employee Block 25 and 50 (breakfast/lunch only )plans		\$350.00/625.00	\$	-
272						
273	Housing	The Housing department requests an increase to the UW Apartments housing application and the Laundry facility rates. <b>The Central Fee Book Committee recommends no increase to the washing machine or dryer rates. The Provost and CFO recommend a \$0.25 increase.</b>				
274		Apartment Housing Application	\$	75.00	\$	100.00
275		Washing Machine		2.50	\$	2.75
276		Dryers	\$	1.75	\$	2.00
277						
278	Seed Certification	The Wyoming Seed Certification Service (WSCS) and the Wyoming Foundation Seed (WFS) requests increases to their rates. These fees have not increased since 2009+.				
279		Application Fee (1 to 6 fields) All crops except Hemp, per field	\$	15.00	\$	20.00
280		Bulk Sales Certificate Fee, plus postage costs	\$	3.00	\$	5.00
281		Combine Inspection, per hour plus mileage	\$	40.00	\$	55.00
282		Hybrid Alfalfa Pollen Counts, per hour	\$	45.00	\$	55.00
283		Inspection Fee (third), per acre	\$	1.00	\$	3.00
284		Inspection Fee (minimum charge under 5 acres), each	\$	30.00	\$	35.00
285		Inspection Fee - Wildand Inspection, each. Plus mileage and per diem	\$	40.00	\$	55.00
286		Inspection Fee - Seedling (Perennials), per acre. Minimum charge: \$20.00	\$	3.00	\$	4.00
287		Change Late Fee (after respective crop deadline), to per field from per application	\$	50.00	\$	50.00
288		Change Late Fee (after June 30th if accepted by WSCS) to per field from per application	\$	200.00	\$	200.00
289		Reinspection Fee (Less than 50 acres), per field	\$	50.00	\$	150.00
290		Reinspection Fee (Greater than 50 acres), per acre	\$	1.00	\$	3.00
291		NEW - Re-print Fee (Renewals, inspection reports, etc.), per sheet		NEW	\$	2.00
292		NEW - False Notification Fee (field not ready at time of call out for inspection), per field		NEW	\$	200.00
293		Transfer Certificate, each	\$	16.50	\$	20.00
294		Foundation Seed - Alfalfa (Wrangler/Lander), per pound. Set by WSCS	\$	12.00	\$	22.00
295		Foundation Seed - Dry Bean, per pound. Set by WSCS	\$	0.35	\$	0.70
296		Foundation Seed - Grass (Oahe), per pound	\$	7.00	\$	17.00
297		Mileage		NEW		current rates
298		Pallet Charge		NEW		subject to current rates
299		Rush (tag printing, inspections, etc.), each		NEW	\$	100.00
300		Seed Conditioning Plant Inspection		NEW	\$	250.00
301						



302	NEW - Plant Sciences	The Plant Sciences department would like to add a new standard field product evaluation fee. The standard evaluation typically includes crop planting, treatment application, in-season evaluations, and crop yield. Substantial modifications may increase or decrease the total fee.				
303		Standard field product evaluation (per treatment)	NEW	\$	1,050.00	
304						
305	Anthropology	The Anthropology Department requests to add a collections consultation fee, similar to the collections management fee. Additionally, the department would like to rewrite the description of their <i>"field or laboratory analysis of human remains and associated burial goods for Native American Graves Protection and Repatriation Act compliance and other bioarcheological or osteological assessments (per hour, plus expenses in field based on GSA &amp; CONUS federal per diem and travel rates)."</i>	N/A		N/A	
306		NEW - Collections Consultation (per hour)	NEW	\$	90.00	
307						
308	Buchanan Center for Performing Arts	Request to change the ticket handling fee, which is the maximum fee that will be charged per ticket. The description will go from <i>"Ticket handling fee, for non-UW sponsored events"</i> to <i>"Ticket handling fee"</i>	N/A		N/A	
309						
310	Music	The Music department would like to clean up the number of offerings to include just one maximum price per ticket type. The individual prices are all inclusive of any box office and ticket fees.				
311		Adults	\$	14.00	\$ 20.00	42.9%
312		Children (12 & under)	\$	6.00	\$ 10.00	66.7%
313		UW Students with ID. This price is for special events. Regular events are free.	\$	-	\$ 10.00	
314		Seniors (Over 60)	\$	10.00	\$ 15.00	
315						
316	Theater Productions	The Theater department would like to clean up the number of offerings to include just one maximum price per ticket type. The individual prices are all-inclusive of any box office and ticket fees.				
317		Adults	\$	16.00	\$ 20.00	25.0%
318		Children (12 & under)	\$	8.00	\$ 10.00	25.0%
319		UW Students with ID. This price is for special events. Regular events are free.	\$	8.00	\$ 10.00	25.0%
320		Seniors (Over 60)	\$	13.00	\$ 15.00	15.4%
321						
322	Engineering Shop	The Engineering Shop requests to add internal and external pricing to a new CO2 laser ablation cleaning service.				
323		NEW - CO2 Laser Ablation Cleaning Service, per hour, 1-hr minimum - Internal Use	NEW	\$	150.00	
324		NEW - CO2 Laser Ablation Cleaning Service, per hour, 1-hr minimum - External Use	NEW	\$	175.00	
325						
326	College of Engineering - Student Innovation Wyrkshop	The College of Engineering's Student Innovation Wyrkshop requests an increase in the hourly rates of the 3D printers. Also, the college is introducing new 3D printer rates. The increase to current rates will help offset the increased costs of operations and supply costs.				
327		Desktop SLA 3D printers, per hour	\$	3.00	\$ 3.50	
328		Small Industrial FDM 3D Printers (Stratasys F370), per hour	\$	3.00	\$ 6.50	
329		Medium Industrial FDM 3D Printers (Stratasys Fortus 450), per hour	\$	7.00	\$ 15.00	
330		Industrial Polyjet 3D Printer (Stratasys J750) B-size, per hour	\$	15.00	\$ 20.00	
331		DELETE - Mayku Formbox	\$	1.50	\$ -	
332		NEW - Ultimaker 3D printers, per hour		NEW	\$ 1.00	
333		NEW - Ultimaker 3D printers, per hour (with your own filament)		NEW	\$ 0.50	
334		NEW - Prusa 3D printers, per hour		NEW	\$ 0.50	

335		NEW - Prusa 3D printers, per hour (with your own filament)		NEW	\$	0.25		
336		NEW - Technician Fee, per hour		NEW	\$	60.00		
337		NEW 3D Modeling, per hour		NEW	\$	50.00		
338		NEW - Waterjet Machining, per hour		NEW	\$	16.00		
339								
340	College of Engineering - Civil & Architectural Engineering (Wyoming Technology Transfer Center) Specialized Certification Program	The College of Engineering & Architectural Engineering Specialized Certification Program requests an increase of \$100 for each certification program. Additionally, they are asking to delete the WMTC retesting program and establish the WMTC Volumetrics program. VP Kean and Provost recommend increasing each by 15%.						
341		DELETE - WMTC Retesting	\$	100.00	\$	-		
342		NEW - WMTC Volumetrics		NEW	\$	1,100.00		
343		ACI Field Testing Level 1 - AGC of WY Member	\$	590.00	\$	678.50	\$	88.50 15.00%
344		ACI Field Testing Level 1 - non-member	\$	690.00	\$	793.50	\$	103.50 15.00%
345		ACI Field Testing - Testing Only	\$	400.00	\$	460.00	\$	60.00 15.00%
346		ACI Lab Testing Level 1 Strength -AGC of WY Member	\$	590.00	\$	678.50	\$	88.50 15.00%
347		ACI Lab Testing Level 1 Strength -non- member	\$	690.00	\$	793.50	\$	103.50 15.00%
348		ACI Lab Testing Level 1 Aggregate - AGC of WY Member	\$	590.00	\$	678.50	\$	88.50 15.00%
349		ACI Lab Testing Level 1 Aggregate - non-member	\$	690.00	\$	793.50	\$	103.50 15.00%
350		ACI Lab Testing Level 1 Strength + Aggregate AGC of WY member	\$	900.00	\$	1,035.00	\$	135.00 15.00%
351		ACI Lab Testing Level 1 Strength + Aggregate - non-member	\$	1,200.00	\$	1,380.00	\$	180.00 15.00%
352		ACI Flat Work - AGC of WY Member	\$	590.00	\$	678.50	\$	88.50 15.00%
353		ACI Flat work - non-member	\$	690.00	\$	793.50	\$	103.50 15.00%
354								
355	NEW - Research & Economic Development	REDD proposes implementing a processing fee for expedited proposal submissions and sponsored activities. This fee will ensure adherence to established deadlines in submitting proposals to the Office of Pre-Award Services. The deadline for all submissions is 10 business days' notice to Pre-Award Services. Notice is achieved by starting a proposal form in ROAMWyo Sponsored Projects. Late notification or after-the-fact submission of proposals for review significantly strains administrative resources, requiring expedited efforts to ensure compliance with sponsor requirements and submission deadlines. REDD proposes implementing an expedited processing fee for cases where Principal Investigators (PIs) and departments fail to provide adequate notice for proposal submissions and agreement reviews to Pre-Award Services through ROAMWyo Sponsored Projects). This fee aims to offset the additional costs and risks incurred by the University and promote adherence to submission deadlines. No fee will be charged if the required 10 business day notice deadline is met and notice has been given by starting a ROAMWyo Sponsored Projects proposal.						
356		Notification Received 5-9 Business Days before Submission Deadline		NEW	\$	1,000.00		
357		Notification Received 1-4 Business Days before Submission Deadline		NEW	\$	2,000.00		
358		After-the-Fact Submissions (Post-Deadline)		NEW	\$	2,000.00		
359								
360	Business Enterprise Fee Book Service Center Requests							
361								
362	NEW - Center for Business and Economic Analysis (CBEA)	Add the Center for Business and Economic Analysis (CBEA) internal and external fees to the business fee book.						
363		Internal Rate, per hour		NEW	\$	200.00		
364		External Rate, per hour		NEW	\$	220.00		
365								
366	UW-NPS Research Station	Increase the nightly rates for the research station living facilities.						
367		Non-UW Rate, per person, per night for bed or cot	\$	50.00	\$	60.00	\$	10.00 20.00%
368		UW Rate (IDT Only), per person, per night for bed or cot	\$	40.00	\$	45.00	\$	5.00 12.50%
369								

370	Genome Technologies Lab	The Genome Technologies Lab requests increasing several internal and external product and service fees.		See attached rate sheet		
371						
372	Stable Isotope Facility	The Stable Isotope Facility requests increasing several internal and external fees.		See attached rate sheet		
373						
374	Research & Economic Development - Science Initiative	<p>The Science Initiative Plant Growth and Phenotyping Facility service center charges fees for facility usage, services, and consumables in order to recuperate operating costs. The facility is located in the Science Initiative Building, contains very high control research greenhouse facilities, and is partially subsidized by Science Initiative designated operating funds.</p> <p>The facility usage fees are all calculated from a baseline internal user fee of \$1/sq ft. The Plant Growth and Phenotyping Facility is a new service center and no existing cost and revenue data is available so this rate was determined by market analysis. Competitor and peer facilities AES/REC, UC Davis, U. of Arizona, Berkeley, and CSU have fees ranging from \$0.44 to \$1.25 per sqft for very low to high control greenhouse facilities. The PGPf is a very high control facility. Service fees are calculated from the personnel costs (salary and fringe) of either the facility manager or hourly non-benefited workers depending on the type of service.</p>		See attached rate sheet		
382						
383	Research & Economic Development - Science Initiative	The Science Initiative Center for Advanced Scientific Instrumentation (CASI) located in the Science Initiative Building charges fees for instrument usages, services and consumables, in order to recuperate operating costs. CASI offers three primary products and services to cater to the diverse needs of our user community: Instrument Usage: Our facility provides access to a range of advanced instruments, including Micro-CT (Zeiss Xradia 610), transmission electron microscope (ThermoFisher Talos 200x), focus ion beam-scanning electron microscope (ThermoFisher Helios 5 UX), spinning disk confocal microscopes (Olympus super-resolution and TIRF), and laser confocal microscopes (Zeiss LSM 980). Users, both internal and external, can operate these instruments independently or with assistance from our team of experts. Hourly rates will be applied for instrument usage. Assisted Service: In cases where researchers require the expertise of CASI scientists for instrument operation, data collection, sample preparation, or data analysis, an additional assistant service fee will be applied. Hourly rates will be charged for assisted services. Training: CASI is committed to promoting user independence and proficiency. We offer training sessions to equip users with the skills to operate instruments independently. Training fees are applied on a per-session, per-person basis.		See attached rate sheet		
384						
385	Nuclear Magnetic Resonance Lab (NMR) - Chemistry Dept.	To add the Nuclear Magnetic Resonance Lab (service center) fees to the business fee book.		See attached rate sheet		
386						
387	NEW - Civil & Architectural Engineering	Civil & Architectural Engineering & Construction Management Specialized Labs		See attached rate sheet		
388						
389	Geology & Geophysics	The Geology & Geophysics department requests to formally add the Geology Laboratory fees to the business fee book.		See attached rate sheet		
390						
391	Business Enterprise Fee Book Deletions and Edit Requests					
392						
393	Ecology & Biogeochemistry	Delete, this is no longer a center.				
394						
395	Environment and Health Safety Office	Delete film badge exchange and late return fees. No longer being assessed.				

396		First late Badge, calendar year	\$ -	\$ -	\$ -	
397		Second late Badge, calendar year	\$ 6.00	\$ -	\$ (6.00)	-100.0%
398		Third late Badge, calendar year	\$ 10.00	\$ -	\$ (10.00)	-100.0%
399						
400	Home Child Care Provider Program	Delete home child care provider rates. The program no longer exists.				
401		Registration (non-refundable) per child	\$ 20.00	\$ -	\$ (20.00)	-100.0%
402		Per child, per hour, maximum	\$ 1.35	\$ -	\$ (1.35)	-100.0%
403		Per child, per hour, special care, maximum	\$ 1.50	\$ -	\$ (1.50)	-100.0%
404						
405	Off-Cycle Student Fee Book Requests					
406	Information Technology	As a follow-up to the January Budget Committee meeting, Information Technology's analysis of a technology fee for students would be \$65/semester for all students, regardless of level, campus, program, or course load. <b>Interim VP Chavez and VP Kean recommend introducing this fee with the FY2027 Student Fee Book process.</b>				
407		Technology Fee	NEW	\$65/semester		
408						
409	WIND	WIND requests a new training and program student fee associated with delivering the inclusion post-secondary program. WIND has been piloting the program this academic year and it anticipates this new program will bring 5-7 students in the fall of 2025. This fee will be added to students' billing statement.				
410		NEW - Training and program expense associated with delivery of the inclusion post-secondary program.	NEW	up to \$1,500.00/semester		
411						

# DELETE - NO LONGER A CENTER

## University of Wyoming Ecology & Biogeochemistry Core Lab

"On-campus" indicates UW departments. "External" indicates other universities and government agencies. Please refer to our website at: <http://uwyo.edu/ecologybgc/>

Item Name	Product Type	Usage Unit	On-Campus	External
% CHNS	service	Sample	\$10.00	\$20.00
%CHNS/O	service	Sample	\$15.00	\$30.00
%CN	service	Sample	\$8.00	\$11.00
%CNS	service	Sample	\$10.00	\$20.00
Analytical Training	service	Hr	\$50.00	\$100.00
Anions & Cations IC	service	Sample	\$10.00	\$25.00
Anions IC	service	Sample	\$6.00	\$10.00
Cations IC	service	Sample	\$6.00	\$10.00
Diluting Samples	service	Sample	\$2.00	\$4.00
Field Kit Checkout	service	Week	\$25.00	\$50.00
Field Kit Checkout'	service	Week	\$75.00	\$150.00
Freeze Dryer	service	Sample	-	\$50.00
Grinding (External)	service	Sample	-	\$30.00
Grinding /Processing/Weighing	service	Sample	\$5.00	\$15.00
Method Development	service	hr	\$50.00	\$100.00
PH & Conductivity, TDS, Salinity	service	Sample	\$3.00	\$5.00
PLFA	service	Sample	\$25.00	\$125.00
SEAL per anlyte	service	Sample	\$10.00	\$25.00
TOC, DOC, DON	service	Sample	\$0.00	\$20.00
TOC/ DOC Fusion	service	Sample	\$6.00	\$10.00
Ultrapure Water	service	Year	\$50.00	\$250.00
UW Class Sample	service	hr	\$50.00	-
Weighing	service	Sample	\$2.00	\$4.00

### Ecology and Biogeochemistry

**Mailing:** Berry Center, Room 115

**Email:** [ecobgc@uwyo.edu](mailto:ecobgc@uwyo.edu)

**URL:** <https://www.uwyo.edu/ecologybgc/index.html>



## University of Wyoming Genome Technologies Lab

On-campus" indicates UW departments. "External" indicates other universities and government agencies.

Item Name	Product Type	Usage Unit	On-campus	External
16S or ITS PCR Check	service	Sample	\$7.70	-
1-step illumine library pre for one loci	service	Sample	\$11.50	\$14.00
1-step illumine library preps in duplicate for 16s amd ITS loci ( 2 Loci)	service	Sample	\$21.00	\$28.00
2-step illumine library preps in duplicate for 16s and ITS loci	service	Sample	\$28.20	-
2-step on amplicon illumina library prep	service	Sample	\$14.10	\$17.00
AWS fee from BGI	service	Sample	\$243.20	-
BGI 2X250 NovaSEQ S1 Sequencing	service	Sample	Varies	Varies
BGI 2X300 MiSeq	service	Sample	Varies	Varies
BGI per project logistics fee	service	Sample	Varies	Varies
Bioanalyzer QC	service	Sample	\$70.40	\$84.00
Bioninformatics	service	Sample	\$102.40	\$143.00
CU Gneomics Core Fragment Analysis	service	Sample	\$6.40	\$8.00
DNA Extraction	service	Sample	\$15.00	\$18.00
External DNA Extraction cleanup	service	Sample	\$0.00	\$4.00
External Post-PCR Normalization	service	Sample	\$0.00	\$1.00
GTL iSeq run	service	Sample	Varies	Varies
Internal DNA Extraction Cleanup	service	Sample	\$3.20	-
Internal Post-PCR Normalization	service	Sample	\$0.80	-
MiSeq Run at CU Genomics Core 2X250	service	Sample	Varies	Varies
New Primer Investment (289-1152 sample Multiplexing)	service	Sample	\$1,280.00	-
New Primer Investment (less than 288 samples)	service	Sample	\$640.00	-
Next Seq 2000 100 cycle P3 on campus	service	Sample	Varies	Varies
Next Seq 2000 600 cycle P2 on campus	service	Sample	Varies	Varies
Normaization only	service	Sample	\$78.10	\$93.00
NovaSeq 6000 SP Reagent Kit v1.5 (100 cycle) no split	service	Sample	Varies	Varies
Nova Seq Run at University of Colorado 2X250	service	Sample	Varies	Varies
Primer Testing 1-step locus	service	Sample	\$16.60	\$20.00
qPCR per sample	service	Sample	\$2.60	\$3.00
qPCR standards	service	Sample	\$19.20	\$23.00
Restriction Fragment Sequencing Prep (EcoR1, MSEI)	service	Sample	\$11.50	-
Shipping and Handling	service	Sample	\$64.00	\$77.00

### Genome Technologies Laboratory

**Location:** Berry Center, Room 320

**Phone:** 307-766-4290

**Email:** [grandol1@uwyo.edu](mailto:grandol1@uwyo.edu)

**URL:** <https://www.uwyo.edu/uwdirectory/g.html>



### FY2025

On-campus	External
\$6.00	-
\$9.00	\$11.00
\$16.00	\$22.00
\$22.00	-
\$11.00	\$13.00
\$190.00	-
Varies	Varies
Varies	Varies
Varies	Varies
\$55.00	\$66.00
\$80.00	\$112.00
\$5.00	\$6.00
\$12.00	\$14.00
-	\$3.00
-	\$1.00
\$778.00	\$864.00
\$3.00	-
\$1.00	-
Varies	Varies
\$1,000.00	-
\$500.00	-
Varies	Varies
Varies	Varies
\$61.00	\$73.00
Varies	Varies
Varies	Varies
\$13.00	\$16.00
\$2.00	\$2.00
\$15.00	\$18.00
\$9.00	-
\$50.00	\$60.00

## University of Wyoming Stable Isotope Facility

"On-Campus" Indicates UW Departments.

"External" Indicates Other Universities and Government Agencies.

All Fees Listed Are Per Sample.

Please Refer To Our Website At: <http://uwyo.edu.SIF/>

UWSIF Job Code	Sample matrix	Typical sample	Data generated	Instrument used	On-campus	External
005	Solid (organic)	Soil (low carbon)	$\delta^{13}\text{C}$	EA-IRMS (no carbon dilution)	\$10.00	\$15.00
006	Solid (organic)	Plant animal soil	$\delta^{15}\text{N}$	EA-IRMS	\$10.00	\$15.00
007	Solid liquid gas (organic)	Plant animal soil	$\delta^{13}\text{C}$ $\delta^{15}\text{N}$	EA-IRMS	\$10.00	\$15.00
008	Solid liquid gas (organic)	Soil (low carbon)	$\delta^{13}\text{C}$ C%	EA-IRMS (no carbon dilution)	\$10.00	\$15.00
008HP	Solid liquid gas (organic)	Soil (low carbon)	$\delta^{15}\text{N}$ N%	EA-IRMS (no carbon dilution) EAS high precision elemental	\$10.00	\$15.00
009	Solid (organic)	Plant animal soil	$\delta^{15}\text{N}$ N%	EA-IRMS	\$10.00	\$15.00
009HP	Solid (organic)	Plant animal soil	$\delta^{15}\text{N}$ C% N%	EA-IRMS EAS high precision elemental	\$10.00	\$15.00
010	Solid liquid gas (organic)	Plant animal soil	$\delta^{13}\text{C}$ $\delta^{15}\text{N}$ C% N%	EA-IRMS	\$10.00	\$15.00
011	Solid liquid gas (organic)	Plant animal soil	C% N%	EA	\$10.00	\$15.00
013	Gases in air	Atm. CO <sub>2</sub> breath	$\delta^{13}\text{C}$	GC-IRMS (headspace)	\$13.00	\$15.00
015	Gases in air	Atm. CO <sub>2</sub> breath	$\delta^{13}\text{C}$ $\delta^{18}\text{O}$	GC-IRMS (headspace)	\$13.00	\$19.50

017	Solid (inorganic)	Dissolved inorganic carbon	$\delta^{13}\text{C}$	GC-IRMS (headspace)	\$15.00	\$17.00
019	Solid (inorganic)	Carbonate	$\delta^{13}\text{C}$ $\delta^{18}\text{O}$	GC-IRMS (headspace)	\$15.00	\$22.50

## University of Wyoming Stable Isotope Facility

020	Solid (organic or inorganic)	Keratin collagen phosphates	$\delta^{18}\text{O}$	TC/EA-IRMS	\$13.80	\$21.00
021	Solid (organic or inorganic)	Keratin collagen	$\delta^2\text{H}$	TC/EA-IRMS	\$13.80	\$21.00
022	Solid (organic or inorganic)	Keratin collagen	$\delta^2\text{H}$ $\delta^{18}\text{O}$	TC/EA-IRMS	\$13.80	\$21.00
023	Liquid water	Plant extracts  Meteoric waters	$\delta^2\text{H}$ $\delta^{18}\text{O}$	TC/EA-IRMS	\$15.00	\$23.00
024	Liquid water	Meteoric waters	$\delta^2\text{H}$ $\delta^{18}\text{O}$	CRDS	\$11.00	\$16.50
025	Compound specific analysis	User defined	$\delta^{13}\text{C}$ $\delta^{15}\text{N}$ $\delta^2\text{H}$ $\delta^{18}\text{O}$	GC-C-IRMS GC-TC- IRMS	\$200/day	N/A
029	Solid	Plant animal soil	$\delta^{13}\text{C}$ $\delta^{15}\text{N}$ $\delta^{34}\text{S}$ C% N% S%	EA-IRMS	\$20.00	\$30.00
028	Water	Dissolved Nitrate	$\delta^{15}\text{N}$ $\delta^{18}\text{O}$ N%	GC-C-IRMS	\$30.00	\$45.00
032	Water	Dissolved Nitrate	$\delta^{15}\text{N}$ $\delta^{18}\text{O}$ $\delta^{17}\text{O}$ N%	GC-TC- IRMS	\$40.00	\$60.00
033	Solid	Plant animal soil	$\delta^{34}\text{S}$ S%	EA-IRMS	\$18.00	\$27.00



WGH	Solid	Solid	Weigh sample	N/A	\$3.00	\$4.50
027	Carbonate removal	Soil	Acidification	N/A	\$5.00	\$7.50
WEL done by user	Solid liquid	Plant soil other	Water extraction	Water extraction	\$5.00	\$7.50
WEL done by SIF	Solid liquid	Plant soil other	Water extraction	Water extraction	\$12.00	\$30.00

## University of Wyoming Stable Isotope Facility

GRND	Solid (organic or inorganic)	Plant soil other	Grinding charge	N/A	\$5.00	\$7.50
FIL	Water	Water with particulates	Filter Charge	N/A	\$2.50	\$3.75

### Stable Isotope Facility

**Location:** Berry Biodiversity Center, Room 214

**Phone:** 307-766-6373

**Email:** [uwyosif@uwyo.edu](mailto:uwyosif@uwyo.edu)

**URL:** <https://www.uwyo.edu/sif/index.html>



## Science Initiative - Plant Growth & Phenotyping Facility (PGPF)

Research Spaces	Hourly Rate	Daily Rate	Weekly Rate
Large Research Bay	\$0.66	\$15.84	\$110.88
Small Research Bay	\$0.33	\$7.92	\$55.44
Small Research Bay with Hydroponics Option	\$0.39	\$9.36	\$65.52
Walk-In Growth Chamber	\$0.72	\$17.28	\$120.96
Walk-In Growth Chamber with receptacle	\$0.74	\$17.76	\$124.32

oQulus Phenotyper	Hourly Rate	Daily Rate	Weekly Rate
Base rate (additional camera fees applied in addition)	\$0.66	\$15.84	\$110.88
Thermal Camera (no data processing) - price may vary	\$9.25	\$111.00	\$777.00
3D Laser (no data processing) - price may vary	\$13.00	\$156.00	\$1,092.00
DEPI - Chlorophyll a Fluorescence camera (no data processing) - price may vary	\$14.00	\$168.00	\$1,176.00
All systems (no data processing) - price may vary	N/A	\$420.00	\$2,940.00
Flat rate fee for setup and operation per experiment	\$30.00		

Services	Hourly Rate		
Controlled Ag system maintenance fee	\$25/hr		
CEA Experimental/Research Consultancy & Systems Trainings	\$100/hr		
Manual watering fee	\$17/hr		

Space Fees			Weekly Rate
Cold Room Storage			\$1.00 /ft2
General Storage (bulky items) - subject to availability and only on short/pre-arranged terms			\$0.44 /ft2
General Storage (small items) - personal use of three-tier storage rack subject to availability			\$2.64

Above rates are for internal and external-federal-funded academic collaborating research institutions use only

Consumables will be charged at cost plus 20% mark-up

CO2 will be charged at cost plus 30% mark-up and final price varies upon desired CO2 target and room/chamber size

Discounts for teaching and outreach activities apply but vary upon seasonality and availability. Please, contact [cguadagn@uwyo.edu](mailto:cguadagn@uwyo.edu) for more information.

All Research Spaces and Research Services are available for the public (external institutions, businesses, non-commercial entities, non-federal, etc.) but prices vary. Please, contact [cguadagn@uwyo.edu](mailto:cguadagn@uwyo.edu) for more information.

### Research & Economic Development Division

**Mailing:** 1000 E. University Ave.

**Phone:** (307) 766-5353

**Email:** [vpred@uwyo.edu](mailto:vpred@uwyo.edu)

**URL:** <https://www.uwyo.edu/science-initiative/plant-facility/>



Science Initiative - Center for Advanced Scientific Instrumentation (CASI)				
Instrument/Service	Internal Academic Hourly Rate		External Academic Hourly Rate	External Industry Hourly Rate
Micro CT (Zeiss Xradia 610)	Peak	\$60.00	\$80.34	\$224.39
	Non-Peak	\$33.92		
TEM (ThermoFisher Talos 200x)	Peak	\$80.00	\$101.34	\$217.80
	Non-Peak	\$53.92		
FIB-SEM (ThermoFisher Helios 5 UX) : FIB-SEM	Peak	\$70.00	\$91.34	\$235.99
	Non-Peak	\$43.92		
FIB-SEM (ThermoFisher Helios 5 UX) : FEG-SEM Only	Peak	\$60.00	\$81.34	\$225.99
	Non-Peak	\$33.92		
Laser Scanning Microscope (Zeiss LSM980)	varies		\$62.34	\$148.11
Super-Res Spinning Disk Microscope (Olympus)	varies		\$56.34	\$129.69
TIRF Spinning Disk Microscope (Olympus)	varies		\$61.34	\$133.66
Carbon Coating for SEM and TEM	\$23.00		\$44.34	\$103.89
Gold and Platinum Coating for SEM and TEM	\$32.00		\$53.34	\$112.89
CASI Workstation	\$5.50		N/A	N/A
Dragonfly Pro Workstation	\$5.90		N/A	N/A
Training Fee	\$47.42		\$47.42	\$94.84
CASI Techician Assistant Service Fee	\$47.42		\$47.42	\$94.84
Peak Hours are 8:00am to 5:00pm M-F				
Non-Peak hourly rate requires an operator with skilled user status				
Consumables will be charged at cost plus 20% markup				

## Civil & Architectural Engineering & Construction Management Specialized Labs

\* All New

Architectural Engineering	All Users	Justification	
Architectural Engineering computer lab: EN 3056	\$40/person, per day	same as Drillsim Classroom (EERB 233)	
Construction Research and Innovation Lab	All Users	Justification	
Topcon GLS-2000 3D Scanner	\$100 per day \$750 per week \$2,100 per month	newer models typically rent for \$150–\$1,050 per day, \$1,250–\$4,400 per week, and \$3,500–\$9,000 per month	FARO Focus S 350 Leica ScanStation P40 Trimble TX8 Leica BLK360 G2
Matterport 3D Camera	\$50 per day \$100 for 3 days \$200 per week \$750 per month	rental listings range from \$300–\$492 for 3 days, \$500–\$647 per week, and \$1,200–\$2,146 per month	Matterfix.io The Lens Depot Scan Your Space
Geomaterials research lab	All Users	Justification	Equip cost
The freeze-dryer system	\$100 per sample	\$195 per sample @ Medallion Lab	\$24,693.00
Linear drying shrinkage test	\$300 per sample	\$300 per sample @ Wyoming Analytical Laboratories, Inc.	\$1,500.00
Gilson AC-250MR-2R-D	\$250 per sample for Compression or Tensile Test \$300 per sample for Flexural Test \$400 per sample for Elastic Properties	\$100-\$500 @ UW Engineering Department, IMR test lab, Stolk Lab, Inc, EP Laboratories, Inc. \$150-\$300 @ UW Engineering Department, IMR test lab, Stolk Lab, Inc, EP Laboratories, Inc. \$200-\$400 @ UW Engineering Department, IMR test lab, Stolk Lab, Inc, EP Laboratories, Inc.	\$30,000.00
GCTS HTHP RTR-1500 Triaxial Testing	\$1000 per sample	\$1,000 @ Corelab, Denver	\$450,000.00
Autolab 3000 HTHP True Triaxial Equipment	\$1500 per sample	\$1,500 @ Corelab, Denver	\$1,100,000.00
SWC-150 FREDLUND SWCC DEVICE/GCTS Testing Systems	\$400 per sandy sample \$1600 per clayey sample		\$14,972.45
Freezer-K2 Scientific 5 Cu. Ft. Ultra Low Temperature Freezer (K205ULT)	\$75 per sample		\$6,128.00
Furnace-Nabertherm 1400°C High Performance High Temperature Muffle Furnace L(T) 5/14 - B510	\$150 per sample		\$6,526.50
Freeze-thaw chamber (FRIOCELL 222)	\$200 per sample		\$13,288.00
CBR loader-Automatic	\$400 per sample		\$7,776.00
Dust Collection-Snorkel	Free		\$7,500.00
Sand Abrasion machine	\$300 per sample for ASTM G65	\$100-\$300 @ Visual Art center, Ducom, Gardco	\$8,000.00
UV-Vis Spectrophotometer	\$75 per sample	\$50-\$200 @ EERE 357, Applied Technical Services (ATS), Precision Calibration System (PCS)	\$5,450.00
WP4C Water potential meter	\$50 per sample		\$8,935.00
Giatec RCON2 Concrete Resistivity	\$75 per sample		\$7,700.00
M0201 KSAT® Automated measuring system	\$150 per sandy sample \$600 per clayey sample		\$3,486.00
Differential Scanning Calorimetry (DSC) System & TGA	\$135 per sample	\$130 per sample for TGA alone @ Acadian	\$78,878.00
Rigaku CT Lab HX130 x-ray micro-tomography	\$250 per sample	\$400 per hour @ Covalent Metrology, Rigaku Corporation	\$350,000.00
Marsh Funnel Viscometer (ASTM D6910)	\$25 per sample		\$50.00
Vicat's apparatus for setting time measurement (ASTM C191)	\$50 per sample		\$600.00
Flow Table, Hand-Driven (ASTM C1437)	\$50 per sample		\$1,500.00
Water Retention Apparatus (ASTM C1506)	\$25 per sample		\$1,300.00

## UW Geology Laboratories

(Proposed Rates)	Government / non-profit		
	UW Research	Government	External
<b>GeoChemical Analytical Laboratory</b>			
<b>ICPOES</b>			
Setup Fee (cal. QC, blank)	\$55.00	\$75.00	\$100.00
20 Elements or less	\$22.00	\$32.00	\$18.00 per element
>20 Elements	\$30.00	\$43.00	\$18.00 per element
<b>ICPMS</b>			
Setup Fee (cal. QC, blank)	\$55.00	\$75.00	\$100.00
20 Elements or less	\$30.00	\$43.50	\$25.00 per element
>20 Elements	\$40.00	\$58.00	\$25.00 per element
<b>ION CHROMATOGRAPHY</b>			
Setup Fee (cal. QC, blank)	\$24.00	\$30.00	\$60.00
Anions	\$16.00	\$24.00	\$15 per anion
Cations	\$16.00	\$24.00	\$15 per cation
<b>BET/PSD (daily rate)</b>			
BET	\$65.00	\$95.00	\$35.00 per sample
Pore Size Distribution + BET	\$80.00	\$116.00	\$60.00 per sample
<b>TGA (daily rate)</b>			
LOI	\$110.00	\$160.00	\$28.00 per sample
MVA	\$80.00	\$120.00	\$28.00 per sample
<b>SAMPLE PREP</b>			
Microwave digestion	\$10.00	\$15.00	\$30.00
Grinding	\$1.00	\$1.50	\$4.00
pH slurry	\$0.50	\$0.75	\$4.00
Lithium metaborate fusion	\$3.00	\$4.50	\$10.00
Filtration	\$3.00	\$4.50	\$10.00
Difficult Matrix (organics, bases): add per sample	\$4.00	\$6.00	\$15.00
<b>Instrument Time For Method Development</b>			
hourly rate	\$100.00	\$150.00	\$280.00

\*See .docx document with fee increase justification

(Current Rates)	Government / non-profit		
	UW Research	Government	External
<b>GeoChemical Analytical Laboratory</b>			
<b>ICPOES</b>			
<10 Elements	\$10.00	\$15.00	\$45.00
10-20 Elements	\$16.00	\$24.00	\$100.00
>20 Elements	\$22.00	\$33.00	add \$5.00 per element >20
<b>ICPMS</b>			
<10 Elements	\$16.00	\$24.00	\$90.00
10-20 Elements	\$22.00	\$33.00	\$200.00
>20 Elements	\$30.00	\$45.00	add \$10 per element
<b>ION CHROMATOGRAPHY</b>			
Anions	\$12.00	\$18.00	\$50.00
Brines	\$15.00	\$22.00	\$65.00
<b>FLASH EA</b>			
Total N and C	\$10.00	\$12.00	\$60.00
Total S or CHNS (30 samples min)	\$15.00	\$23.00	\$80.00
TOC	\$15.00	\$23.00	\$80.00
<b>BET/PSD</b>			
BET/PSD5	\$16.00	\$24.00	\$35.00
Pore Size Distribution + BET	\$20.00	\$30.00	\$60.00
<b>TGA (daily rate)</b>			
LOI	\$80.00	\$120.00	\$28.00 per sample
MVA	\$60.00	\$90.00	\$28.00 per sample
<b>SAMPLE PREP</b>			
Grinding	\$0.50	\$0.75	\$2.00
pH slurry	\$0.25	\$0.40	\$2.00
LiBO2 fusion	\$2.25	\$3.40	\$8.00
Filtration	\$2.25	\$3.40	\$8.00
Difficult Matrix (organics, bases): add per sample	\$3.00	\$4.50	\$5.00
<b>Instrument Time For Method Development</b>			
hourly rate	\$80.00	\$120.00	N/A

## Nuclear Magnetic Resonance Lab (NMR)

Nuclear Magnetic Resonance Lab (NMR)	Internal fee	External fee
Solid-state NMR self-user	\$15.00	\$30.00
Solid-state NMR non self-user	\$30.00	\$60.00
(New) Industry Users Per Project Starting		\$500.00

## (NEW)X-Ray Diffractometer (XRD)

(fees are not new, haven't been in fee book)

X-Ray Diffractometer	Internal fee	External fee
Single Crystal Solved Structures	\$150.00	\$150.00
Single Crystal Poor Solution	\$50.00	\$50.00
Single Crystal Unit Cell	\$10.00	\$10.00
Powder Data	\$25.00	\$25.00
FTIR Spectra	\$25.00	\$25.00
EPR Spectra	\$25.00	\$25.00

### Chemistry Department

**Mailing:** 1000 E. University Ave.

**Phone:** 307-766-4363

**Email:** [chemistry@uwyo.edu](mailto:chemistry@uwyo.edu)

**URL:** <https://www.uwyo.edu/chemistry/instrumentation/index.html>

## UW Research Institute at AMK Ranch

Research Station Living Facilities Restricted to investigators whose research is based at the Research Center, and to their associates, assistants and immediate families <b>Nightly Rates</b> Per person, per night for bed or cot	Non-UW Rate	UW Rate (IDT only)
	60.00	45.00
<b>Cleaning Fee</b> Per room	50.00	50.00
<b>Meeting Rooms and Lab Space</b> Cost depends upon room size, affiliation research purpose, or governmental unit	50.00-200.00	No Charge

### UW-NPS Research Station

**Mailing:** 1000 E. University Ave, Dept. 3166

**Phone:** 307-766-4227

**Email:** [uwnps@uwyo.edu](mailto:uwnps@uwyo.edu)

**URL:** <https://www.uwyo.edu/research/centers-and-institutes/uw-research-institute-amk-ranch/index.html>



## **BUDGET COMMITTEE**

### **COMMITTEE MEETING MATERIALS**

#### **AGENDA ITEM TITLE:**

- ☒ OPEN SESSION
- ☐ CLOSED SESSION

#### **PREVIOUSLY DISCUSSED BY COMMITTEE:**

- ☐ Yes
- ☐ No

#### **FOR FULL BOARD CONSIDERATION:**

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

#### **EXECUTIVE SUMMARY:**

Following several years requiring supplemental budget requests to the State to cover rising insurance premium costs, Risk Management and General Counsel worked with Budget and Finance to develop a model to allocate a portion of the University's cost of risk to departments beyond current pass-through billing of specialty insurance premiums (such as airplanes or athletic injury) and minimal fees to departments for automobile premiums and at-fault accident deductibles.

In addition to hopefully limiting the size and frequency of future funding requests to the State, the allocation of the University's cost of risk enhances financial accountability, encourages proactive risk management, and enables data-driven decision-making. A phased implementation approach is being considered to allow departments to build the funds into their individual budgets and ensure a smooth transition. Future phases may include adjustments to the allocations based on claims or other departmental risk performance. By aligning risk costs with exposure, this initiative fosters greater transparency, incentivizes risk mitigation, and supports long-term cost efficiency across the University.

The new allocation model recently went before the Business Fee Book Committee. They recommended it be included in the FY26 Fee Book and it is now being considered by the Budget Committee. Attached for your information are the materials provided to the Business Fee Book Committee.



# Memo

**To:** Tara Evans, General Counsel  
**From:** Laura Betzold, Chief Risk Officer & Senior Associate General Counsel  
**Date:** December 9, 2024  
**Re:** Cost of Risk (Insurance) Allocation

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## Overview

Allocation of the cost of risk ensures greater financial accountability, fosters a culture of proactive risk management, and enables data-driven decision-making. This memo outlines the organizational value of allocating the University's cost of risk beyond the current auto allocation and pass-through billing of operation-specific insurance policies and includes a summary of the proposed allocation methodology and critical considerations for each type of risk to be allocated.

## Allocation Phase-In

The allocations to each unit on the attached spreadsheet reflect allocation of the University's full insurance premium costs for demonstration purposes only. This comprehensive view is intended to illustrate the cost of risk by unit and how the full costs would be distributed across departments based on the developed allocation methodology. The actual amount billed to each unit will represent only a portion of the total premiums, not the full amount reflected in the spreadsheet. Additionally, the implementation of cost of risk allocations may be phased in over multiple fiscal years to ensure a smooth transition and alignment with budgetary considerations. Specific determinations regarding the portion of premiums allocated and the phasing timeline will be made by Budget & Finance and communicated as part of the budget process. This approach ensures fairness and minimizes disruptions to departmental budgets while gradually increasing financial accountability for risk costs.

## Value of Allocating Cost of Risk

Allocating cost of risk (insurance premiums and claims costs) to departments enhances transparency, accountability, and proactive risk management by aligning costs with exposure, encouraging safer practices, and fostering collaboration with the Risk Management Office. When departments are aware of the specific costs of their risk exposures and bear a proportional financial responsibility for the risks they create or influence, they are better positioned and encouraged to align their strategies and budgets to consider and mitigate these risks effectively. By actively managing risks, departments contribute to fewer claims and lower losses. Over time, this can lead to reduced premiums or reduced premium increases for the University as a whole, creating cost efficiencies and freeing up resources for academic and operational priorities.

While this initial phase focuses on allocation of insurance premiums, future plans include allocating claims costs or adjusting the premium allocation based on departmental claims experience, allowing departments to directly benefit from positive risk outcomes. This phased approach not only supports improved budgeting and resource allocation but also incentivizes departments to actively understand and manage risks, contributing to lower overall costs and strengthening the University's resilience and mission alignment.

### **Allocation Methodology**

The attached spreadsheet provides a detailed allocation model for each line of coverage. Below is a summary of the basis and rationale for the allocations:

#### **1. Property Insurance**

- **Included Coverage:** Property insurance premiums are made up of several different sub-coverages beyond the repair or replacement of the real property (i.e., buildings) and each component is evaluated separately by carriers and influences our overall property premium. These sub-coverages, each of which is reflected in the allocation methodology, include the following:
  1. Personal Property – includes building contents and mobile equipment
  2. Library Contents
  3. Fine Arts – includes valuable/historical papers, includes in transit and borrowed fine arts
  4. Property Terrorism – Covers repair to buildings required resulting from a terrorist or similar (active shooter, sabotage, riot, etc.) event
  5. Boilers – Covers regulatorily mandated inspections as well as loss resulting from boiler explosion or damage
  6. Business Interruption – Covers lost income and expenses while property is being repaired or rebuilt. For example, lost rent from housing facilities, lost ticket revenue from lost athletic or performing art facilities or cost of renting/relocating an event.
- **Allocation Basis:** Real property, contents, and terrorism are allocated based on share of total square footage of real property. Fine arts and library values are assigned to buildings with significant collections. Boiler cost is assigned to operations. Business interruption value is assigned to buildings/departments with BI eligible operations.
- **Rationale:** Size/value of the property has a significant impact on losses for real property and all types of contents. Departments managing larger or higher-value assets bear a higher share of the associated insurance costs, reflecting their greater exposure to property-related risks. Allocation of contents and business interruption costs separately will allow us to work directly with units to help improve the data we have regarding these exposures to ensure our premiums are based on valid data and to consider offering optional coverages in the future (for example, departments could choose to

have coverage for mobile equipment, contents, etc. as they can currently do for ATVs, snowcats, boats and other equipment not required to be insured).

## 2. General Liability

- **Included Coverage:** General liability for the purpose of this allocation includes coverage for personal injury to others, advertising injury, copyright or trademark liability, employment liability, educators legal liability, professional liability, and abuse/neglect of minors. Also included in this allocation is our crime insurance which covers employee theft, dishonesty, fraud, third party financial fraud and other similar causes of loss.
- **Allocation Basis:** Departmental employee headcount and budget.
- **Rationale:** Most liability ultimately stems from employee actions, so employee headcount is one component of the allocation. Most employment practices liability claims have a wage factor and most third-party or crime claims have a financial related element that can be linked to expenses or financial authority of the individual involved. Departmental budget incorporates both wages and departmental expenses, so it was used with employee headcount to allocate general liability premiums.

## 3. Out-of-State Workers' Compensation & Liability Insurance

- **Allocation Basis:** Number of employees working outside the State of Wyoming and the wages of those employees.
- **Rationale:** Wyoming is a monopolistic workers' compensation state, meaning workers' compensation is provided by paying into the state fund rather than purchase of commercial insurance. When an individual works outside of Wyoming, they have the right to file worker's compensation claims in the state where they are working and in many states we have an obligation as an employer in that state to cover them with commercial insurance. We also have an increased likelihood that our governmental immunities will not apply for a liability claim caused by an out-of-state worker. Worker's compensation insurance premiums are driven by number of employees and because workers' compensation provides wage replacement during an injury it is also driven by wage of the workers who are covered. Allocation of costs associated with the coverage will encourage consideration of risk when making decisions to hire out-of-state workers and will also encourage accurate reporting of work location.

## 4. Auto and UAV (Drone) Coverage

- **Allocation Basis:** Number and type of vehicles.
- **Rationale:** Auto insurance is the only current risk cost allocation other than pass-through costs of department specific insurance. The current auto allocation method assigns a minimal cost per vehicle based on type, with rates that have remained unchanged since at least 2009. These outdated rates do not reflect current market rates or the University's actual cost of our primary auto self-insurance program or excess insurance. The proposed allocation model updates the rates to better align with market conditions and risk exposure. It increases the rate for passenger vehicles to a level between the

current and market rates, adjusts the rate for buses to account for their higher repair costs compared to smaller vehicles, and introduces a rate for drones. Drones, which are relatively new to the University, were previously uninsured or insured through separate policies purchased by individual departments. This updated approach ensures fairness, improved risk management, and more accurate cost recovery. This also establishes a better foundation for adjusting department allocations based on loss history in the future.

## 5. Cyber Insurance

- **Allocation Basis:** Departmental employee headcount.
- **Rationale:** Most cyber losses stem from human/employee error, for example using weak passwords, clicking on malicious links in phishing emails, not updating software, making headcount a reasonable allocation basis. Future refinement of the allocation methodology may consider employee access levels, recognizing access impacts the amount of damage an attacker can cause if they gain access by employee error. Departments operating technology systems with third-party access, such as external websites or databases, may also incur additional charges to reflect the increased liability exposure from operating outside the University's security and compliance controls.

## 6. Cargo Insurance

- **Allocation Basis:** Number and value of high-dollar shipments.
- **Rationale:** Our cargo carrier determines our premium based on the number and value of shipments over \$1,000, along with our cargo loss history. The allocation in the spreadsheet is based on outgoing shipments over \$1,000 completed through Shipping and Receiving in FY 2024. Future refinement of the allocation methodology may use a multi-year average number and value of shipments to avoid large shifts in allocation year-to-year, and may be adjusted to factor in losses, particularly avoidable losses caused by things like sloppy packing, inappropriate addresses, etc.

## 7. International and Domestic Travel/International Liability

- **Allocation Basis:** This coverage should be allocated based on number of travelers, travel duration, and location of travel.
- **Rationale:** Work is underway to review and improve travel tracking. Once travel tracking is in place, this allocation will reflect actual travel volume and associated risks, ensuring costs align with exposure.

## Attachments

1. **Allocation Spreadsheet:** Provides a full breakdown of costs by unit, including individual tabs for each line of coverage.
2. **Sample Invoice:** Demonstrates using Budget and Finance as a sample, how costs will appear on an annual invoice to each unit.

Risk Management & Insurance  
 1000 E. University Avenue  
 Laramie, WY 82071  
 Email: [risk@uwyo.edu](mailto:risk@uwyo.edu)



INVOICE #: «IDT\_NUMBER»  
 DATE: 01/29/2025

**TO:**  
 Alex Kean  
 akean@uwyo.edu

**FOR:**  
 2025-2026 Risk & Insurance Premium  
 Cost Allocation

CONTINUING ALLOCATIONS					
AUTOMOBILE					
DESCRIPTION	QUANTITY/ BASIS	FY25 RATE	FY26 RATE	FY25 ACTUAL	FY26 ESTIMATE
Automobile					
Passenger Automobiles (Sedans, SUVs, Trucks, Etc.)	20	\$375	\$750	\$7,500	\$15,000
MPV (ATV, Gator, Ranger, Etc.)	6	\$100	\$325	\$600	\$1,950
Trailers	2	\$100	\$250	\$200	\$500
Total Automobile Allocation				<b>\$8,300</b>	<b>\$17,450</b>
DEPARTMENT SPECIFIC PASS-THROUGH PREMIUMS*					
None				<b>\$0</b>	<b>\$0</b>
Total Continuing Allocation FY2026 & Beyond					<b>\$17,450</b>

*\*Note: for this sample invoice, a 10% increase year to year was used for all pass-through premiums. Actual premiums will continue to be passed through; departments should budget based on discussion with Risk and premium expectations and not this sample.*

## NEW COST OF RISK ALLOCATIONS

DESCRIPTION	Quantity/Basis	SHARE	ALLOCATION
<b>PROPERTY</b>			
Property			
Real Property	957,555 Building Sq. Ft.	19.49%	\$484,862.77
Personal Property		19.49%	\$113,915.79
Property Terrorism		19.49%	\$8,993.69
Library Contents	Institutional Value \$338M		\$0
Fine Arts/Valuable Papers	Institutional Value \$502M		\$0
Business Interruption	Institutional Value \$118M	12%	\$15,017.02
Total Property			<b>\$622,789.26</b>
<b>GENERAL LIABILITY</b>			
General Liability	Employee Headcount: 699 (10.5% Share) Unit Budget \$64,186,230.71 (10.2% Share)	10.3%	<b>\$60,643.48</b>
<b>CYBER</b>			
Cyber	Employee Headcount: 699	10.5%	<b>\$36,098.03</b>
<b>CARGO</b>			
Cargo ( <i>Domestic &amp; International Incoming &amp; Outgoing Shipping</i> )	# of Shipments: 0 (0% share) Value of Shipments: \$0 (0% share)	0%	<b>\$0</b>
<b>OUT OF STATE WORKERS' COMPENSATION &amp; LIABILITY</b>			
Out of State (OS) Work Comp	OS Employee Count: 2 (4% share) OS Wages: \$168,318.00 (3% Share)	3%	<b>\$1,842.72</b>

## NEW COST OF RISK ALLOCATIONS

DESCRIPTION	Quantity/Basis	SHARE	ALLOCATION
-------------	----------------	-------	------------

### UAV (Drones)

UAV (Drones)	Number of Drones: 0	0%	<b>\$0</b>
--------------	---------------------	----	------------

Note: Coverage previously purchased individually by departments; payload value may be added as a basis in the future.

### International & Domestic Travel & International Liability

Placeholder for future allocation based on number of travelers	<b>\$0</b>
----------------------------------------------------------------	------------

Department Total Cost of Risk	<b>\$721,373.50</b>
-------------------------------	---------------------

Portion to be Allocated to Department	<b>\$216,412.05</b>
---------------------------------------	---------------------

Due FY26 (Year 1 of 3 Year Phase-in)	<b>\$72,137.35</b>
--------------------------------------	--------------------

Due FY27 (Year 2 of 3 Year Phase-In)	<b>\$144,274.70</b>
--------------------------------------	---------------------

Due FY28 (Phase-In Complete)	<b>\$216,412.05</b>
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*Note: the above reflects only new cost of risk allocations, which must be added to continuing allocations (reflected on page 1).*


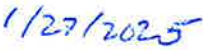
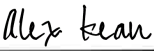
University of Wyoming Foundation  
UW Matching Funds - 2020 State Appropriation

New commitments as of  
December 31, 2024

Date of Commitment	Commitment Amount	Endowment Fund
11/6/2024	\$ 30,410.89	Salt Creek Energy Excellence Scholarship
11/4/2024	\$ 50,000.00	The Estate Planning Adjunct Faculty Fund
11/20/2024	\$ 50,000.00	Donald P. Prehoda Trust & Estates Scholarship Fund
12/31/2024	\$ (50,000.00)	Joseph and Ray Broadbent Ranches Uinta County Extension Fund

\$ 80,410.89 Total New Commitments this Report

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

	
Signed by: John Stark, UW Foundation CEO/President	Date
	1/27/2025
Alex Kean, VP for Budget and Finance, CFO	Date



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

Request for Payment  
December 31, 2024

**UW Match Schedule**
**Tier 1 Engineering or Science**

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
<b>Commitments completed:</b>	<b>\$ 875,000.00</b>	<b>\$ 875,000.00</b>	<b>\$ -</b>	<b>\$ 875,000.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 875,000.00</b>
	100,000.00	70,000.00	-	70,000.00	30,000.00	-	Patrick and Nora Ivers Excellence Fund in Physics and Astronomy	70,000.00
<b>Total:</b>	<b>\$ 1,000,000.00</b>	<b>\$ 970,000.00</b>	<b>\$ -</b>	<b>\$ 970,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>		<b>\$ 970,000.00</b>

**Professorships in Ag**

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
<b>Commitments completed:</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,500,000.00</b>
<b>Total:</b>	<b>\$ 1,500,000.00</b>	<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ 1,500,000.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,500,000.00</b>

**Programs in Ag Ed or Research**

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
<b>Commitments completed:</b>	<b>\$ 1,099,770.50</b>	<b>\$ 1,099,770.50</b>	<b>\$ -</b>	<b>\$ 1,099,770.50</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 1,099,770.50</b>
	500,000.00	200,000.00	100,000.00	300,000.00	200,000.00	100,000.00	Joe and Arlene Watt Foundation IMAGINE Fund	200,000.00
	400,000.00	100,000.00	100,000.00	200,000.00	200,000.00	100,000.00	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	100,000.00
	(50,000.00)		(50,000.00)	(50,000.00)	-	(50,000.00)	Joseph and Ray Broadbent Ranches Uinta County Extension Fund	-
<b>Total:</b>	<b>\$ 1,949,770.50</b>	<b>\$ 1,399,770.50</b>	<b>\$ 150,000.00</b>	<b>\$ 1,549,770.50</b>	<b>\$ 400,000.00</b>	<b>\$ 150,000.00</b>		<b>\$ 1,399,770.50</b>

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

Request for Payment  
December 31, 2024

**UW Match Schedule Continued**

**Law Clinics and ELP**

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/24	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 894,589.11	\$ 894,589.11	\$ -	\$ 894,589.11	\$ -	\$ -		\$ 894,589.11
	50,000.00	36,483.74	6,758.13	43,241.87	6,758.13	6,758.13	Sharon Fitzgerald Memorial Scholarship for College of Law Mothers	\$ 36,483.74
	25,000.00	15,156.76	-	15,156.76	9,843.24	-	The University of Wyoming College of Law - Law School Enrichment Fund	15,156.76
	25,000.00	12,200.00	3,200.00	15,400.00	9,600.00	3,200.00	Matlock Scholarship for Criminal Law & Justice	12,200.00
	125,000.00	20,833.33	20,833.33	41,666.66	83,333.34	20,833.33	Frank and Barbara Mendicino/David and Karen Carmichael College of Law Clinical & Experiential Learning Excellence Fund	20,833.33
	30,410.89	-	5,000.00	5,000.00	25,410.89	5,000.00	Salt Creek Energy Excellence Scholarship	-
	50,000.00	-	10,000.00	10,000.00	40,000.00	10,000.00	The Estate Planning Adjunct Faculty Fund	-
	50,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	Donald P. Prehoda Trust & Estates Scholarship Fund	-
<b>Total:</b>	<b>\$ 1,250,000.00</b>	<b>\$ 979,262.94</b>	<b>\$ 70,791.46</b>	<b>\$ 1,050,054.40</b>	<b>\$ 199,945.60</b>	<b>\$ 70,791.46</b>		<b>\$ 979,262.94</b>
<b>Grand Total</b>	<b>\$ 5,699,770.50</b>	<b>\$ 4,849,033.44</b>	<b>\$ 220,791.46</b>	<b>\$ 5,069,824.90</b>	<b>\$ 629,945.60</b>	<b>\$ 220,791.46</b>		<b>\$ 4,849,033.44</b>

**Grand Total Requested this Report:**

**\$220,791.46**

	FY2025 BUDGET	FY2026 BUDGET
Summary Level Natural Accounts		
Revenue		
Other Operating Revenue		
Total Revenue		
Expenses Before Transfers		
Salary, Wages & Benefits	377,061	446,985
Services, Travel and Supplies		
C6200-Services & Fees	44,725	65,500
C6300-Travel	10,750	15,750
C6400-Supplies	22,500	33,000
Util., Repair & Maint., and Rentals		
C6500-Repairs & Maintenance Expense	81,125	81,125
C6550-Rentals & Leases Expense	7,200	75,000
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		
C6650-Other Expense	62,400	64,800
Total Expenses Before Transfers	605,761	782,160
Funding Transfers		
Internal Allocations & Sales		
C7600-Internal Allocations & Sales		
76001-Internal Service Allocation: UW Operations (Expense)	18,000	
76011-Internal Service Allocation: UW Operations (Revenue)		
(150 hrs @ 1400/hr)		-210,000
76002-Internal Service Allocation: Info-Tech Monthly Recurring (Expense)	4,240	4,240
76003-Internal Service Allocation: Other (Expense)		
(Insurance Premium)		29,000
76601-Internal Sales Auxiliaries REVENUE		
(150 hrs @ 1400/hr)	-210,000	
76601-Internal Sales Auxiliaries EXPENSE		
(Insurance Premium)	40,500	
Transfers To/From Operations		
C7700-Funding Transfers		
(Transfer for Fixed Cost)	-442,090	-568,625
Total Funding Transfers	-589,350	-745,385
Statement of Activities Net Result	16,411	36,775

Based in 150 flight hours

Total Budgeted Expenses	\$668,501	\$786,400
Estimate of Fixed Cost (see estimate below)	\$442,090	\$568,625
Total Budgeted Variable Expenses	\$226,411	\$217,775
Billed Flight Hrs. Needed to Balance Budget (Variable Cost)	162	156
Average FY Billed Hrs.	110	110
Increase in Plane Usage Needed with Current Rate (Hrs.)	52	46
Rate Needed to Break Even with Average Billed Hrs. (Budgeted Variable Expense/Average FY Billed Hrs.)	\$2,058	\$1,980

150 hrs budgeted

Fixed Cost Estimate		
Salary & Fringe	\$377,061	\$446,985
Pilot Physicals	\$3,000	\$3,000
Flight Scheduling Software	\$695	
Flight/Route Maps	\$3,655	\$10,000
Cylinder Annual Rental	\$9,408	
Hangar Annual Rental	\$4,133	\$75,000
Annual Logistics Membership	\$375	\$400
IT IDTs	\$3,263	\$4,240
Insurance Premium	\$40,500	\$29,000
Professional Service - Flight Safety and Safety Audit		
Fixed Cost	\$442,090	\$568,625

**TRUSTEES OF THE UNIVERSITY OF WYOMING**  
**BUDGET COMMITTEE**  
**FY2026 Budget Hearing Schedule**  
**Monday, May 12 -Tuesday, May 13, 2025**

<b>Monday, May 12, 2025</b>					
<b>Agenda Item</b>	<b>Start</b>	<b>End</b>	<b>Topic</b>	<b>President, Dean or Vice President</b>	<b>Business Officer</b>
1	8:00	8:15	UW Consolidated Budget Overview	Alex Kean	
2	8:15	8:40	Office of the President	President Seidel	Jerrod Legg
3	8:40	9:20	Academic Affairs	Scott Turpen	Leif Cawley
4	9:25	10:15	College of Education	Jenna Shim	Kimberly Montez
5	10:20	11:10	College of Business	Scott Beaulier	Geoff Tyrrell
6	11:15	12:05	College of Arts & Sciences	Adrienne Freng	Carlee Hughes
7	12:10	12:40	Lunch		
8	12:40	1:10	School of Energy Resources - Informational Only	Holly Krutka	Rachel Ferrell
9	1:15	1:45	School of Computing	Gabrielle Allen	Beth Leonard
10	1:50	2:40	College of Engineering and Applied Science	Cameron Wright	Megan Barber
11	2:45	3:35	College of Health Sciences (Includes Physician Assistant Program)	Patrick Hardigan	Jill Worden
12	3:40	4:30	College of Agriculture and Natural Resources (Includes WSVL)	Kelly Crane	Vicky Boyles
13	4:35	4:55	UW Libraries	Cass Kvenild	Cody Trask
14	5:00	5:30	College of Law	Julie Hill	Laurie Kempert

<b>Tuesday, May 13, 2025</b>					
<b>Agenda Item</b>	<b>Start</b>	<b>End</b>	<b>Topic</b>	<b>President, Dean or Vice President</b>	<b>Business Officer</b>
15	7:30	8:05	Business Enterprises, Budget, Finance and Human Resources	Alex Kean	
16	8:05	8:55	UW Operations	Bill Mai	Darcy Bryant
17	9:00	9:30	General Counsel	Tara Evans	Jerrod Legg
18	9:35	10:20	Intercollegiate Athletics	Tom Burman	Sam Brodie
19	10:25	11:15	Haub School of Environment & Natural Resources	John Koprowski	Kim Messersmith
20	11:20	12:10	Research and Economic Development	Parag Chitnis	Jamison Miller
21	12:15	12:30	COIFPM	Mohammad Piri	Jordan Ditty-Suggs
22	12:30	1:00	Lunch		
23	1:00	1:20	Honors College	Peter Parolin	Cassidy Tolman
24	1:25	2:00	Information Technology	Jen Chavez	Margaux Christensen
25	2:05	2:20	UW Foundation	John Stark	Troy Casserta
26	2:25	3:25	Governmental Affairs and Public Relations	Mike Smith	Jerrod Legg/Kass Sprague
27	3:30	4:20	Student Affairs	Nycole Courtney	Marjorie Jaeger
28	4:25	4:55	ASUW	Nycole Courtney and Kameron Murfitt	Marjorie Jaeger
29	5:00	6:30	Possible Campus Tour/Event		

## **Provost/College/Budget Office FY26 Budget Meeting Template**

Name of College:

Please provide a short narrative to answer the following topics and questions.

1. What changes have been made to your college's FY26 Budget compared to FY25? Please explain large variances (greater than \$100,000).
2. Please describe how you plan to spend your college's high designated fund balances (over \$100K) this fiscal year or in FY26.
3. Foundation Funds: Please list any issues with spending out of Foundation Accounts. Does your budget match the expendable amounts of those Foundation Funds?
4. What has the college been doing to help with enrollment strategies and recruiting efforts? What is your college's goal for enrollment? Reminder to use program 1101 for recruiting expenses and budgeting.
5. Does your college have any strategic space needs for the next five years?
6. Does your college have any Legislative budget requests for BFY2026-2027?
7. Does your college have any FY26 Budget Exception Requests? (please use the form from Budget Office)
8. What is your process for determining new faculty hires for your college?
9. Please review the OIA report on your college's 10-year data on credit hours, faculty, students, etc. From a budget perspective, how is your college addressing programs that are declining in student credit hours and headcounts?
10. How are you adjusting your budget accordingly to accommodate low-producing programs?
11. How does your college plan to utilize salary savings from turnover or failed searches?

## **Non-Academic Divisions FY26 Budget Meeting Template**

Name of Division:

Please provide a short narrative to answer the following topics and questions.

1. What changes have been made to your division's FY26 Budget compared to FY25?  
Please explain large variances (greater than \$100,000).
2. Please describe how you plan to spend your division's high designated fund balances (over \$100K) this fiscal year or in FY26.
3. Foundation Funds: Please list any issues with spending out of Foundation Accounts.  
Does your budget match the expendable amounts of those Foundation Funds?
4. What has the division been doing to help with student success and recruiting efforts?  
Reminder to use program 1101 for recruiting expenses and budgeting.
5. Does your division have any strategic space needs for the next five years?
6. Does your division have any Legislative budget requests for BFY2026-2027?
7. Does your division have any FY26 Budget Exception Requests? (please use form from Budget Office)
8. What is your evaluation process for refilling vacant positions within your division?
9. The University is experiencing lower revenue generation and expects this trend to continue. Do you have a plan in case the university needs to reduce budgets?

FY 2026 Budget

00013 - Board of Trustees

	FY25 Budget	FY26 Budget	FY25 to FY26 Change	Notes
<b>FC_105 Unrestricted Operating</b>				
Salary, Wages & Benefits	142,796.00	143,785.44	989.44	FY25 to FY26 Fringe Variance
Services, Travel and Supplies	96,222.00	42,400.00	(53,822.00)	July 2025 Meeting Costs Moved to Fund Class 200 (Lodging, Travel Reimbursements, Catering, Professional Service Fees, Event Planning Service)
Util., Repair & Maint., and Rentals	5,100.00	-	(5,100.00)	July 2025 Meeting Costs Moved to Fund Class 200 (Building and Equipment Rental)
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235.00	10,235.00	-	
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	
<b>Total Expenses Before Transfers</b>	<b>254,353.00</b>	<b>196,420.44</b>	<b>(57,932.56)</b>	
Internal Allocations & Sales	76,734.00	87,000.00	10,266.00	Increase in UW Plane Expense Budget, Expecting More Flight Hours
Provisions for Replacement & Depreciation	-	-	-	
Debt Service	-	-	-	
Transfers To/From Operations	-	-	-	
<b>Total Funding Transfers</b>	<b>76,734.00</b>	<b>87,000.00</b>	<b>10,266.00</b>	
<b>Expenses After Transfers Total</b>	<b>331,087.00</b>	<b>283,420.44</b>	<b>(47,666.56)</b>	
<b>FC_105 Unrestricted Operating Statement of Activities Net Result</b>	<b>331,087.00</b>	<b>283,420.44</b>	<b>(47,666.56)</b>	
<b>FC_B20 Designated Operating</b>				
Salary, Wages & Benefits	-	-	-	
Services, Travel and Supplies	-	50,350.00	50,350.00	July 2025 Meeting Costs Moved to Fund Class 200 (Lodging, Travel Reimbursements, Catering, Professional Service Fees, Event Planning Service)
Util., Repair & Maint., and Rentals	-	10,000.00	10,000.00	July 2025 Meeting Costs Moved to Fund Class 200 (Building and Equipment Rental) Increase in Expected Costs: Building Rental
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	
Cap. Exp., Discont. Op., and Other Non-op. Exp.	-	-	-	
<b>Total Expenses Before Transfers</b>	<b>-</b>	<b>60,350.00</b>	<b>60,350.00</b>	
Internal Allocations & Sales	-	9,000.00	9,000.00	July 2025 Meeting Costs Moved to Fund Class 200 (Internal Expenses UW Transportation Plane and Vehicle Rental)
Provisions for Replacement & Depreciation	-	-	-	
Debt Service	-	-	-	
Transfers To/From Operations	-	-	-	
<b>Total Funding Transfers</b>	<b>-</b>	<b>9,000.00</b>	<b>9,000.00</b>	
<b>Expenses After Transfers Total</b>	<b>-</b>	<b>69,350.00</b>	<b>69,350.00</b>	
<b>FC_B20 Designated Operating Statement of Activities Net Result</b>	<b>-</b>	<b>69,350.00</b>	<b>69,350.00</b>	
<b>All Fund Class</b>	<b>331,087.00</b>	<b>352,770.44</b>	<b>21,683.44</b>	

## DRAFT Timeline for Board of Trustees review of FY2027- 2028 State Exception Budget Requests

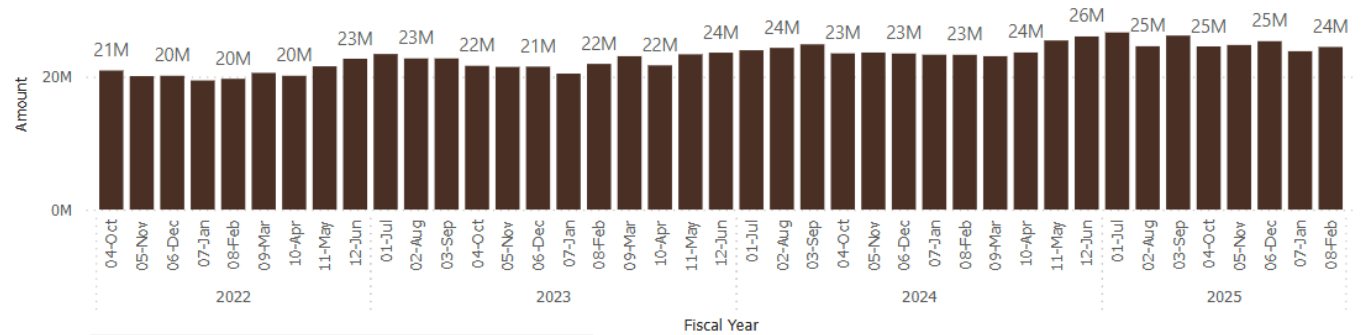
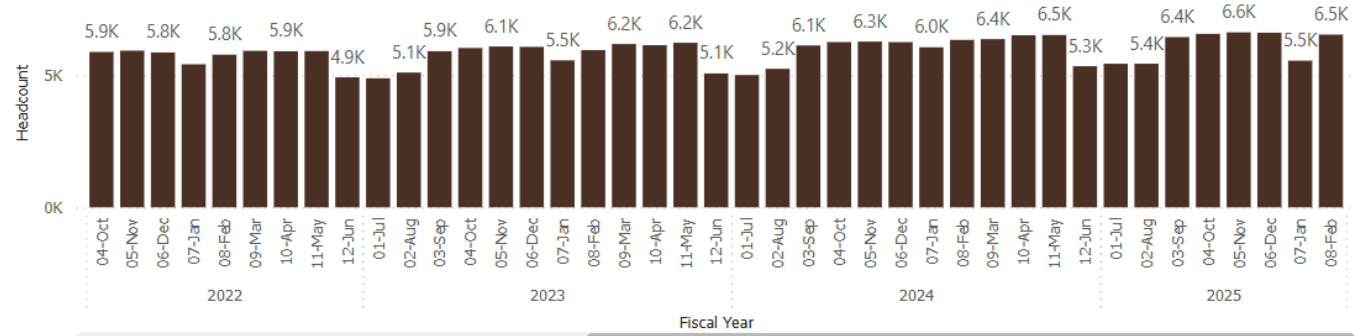
What	When
Budget Committee Hearings on the FY2026 UW Operating Budget <ul style="list-style-type: none"> <li>Potential exception requests compiled</li> </ul>	May 12 – May 13, 2025
Budget Committee Ad Hoc meeting to review potential exception requests before July Board retreat	TBD June 1 – June 16, 2025
Board of Trustees Retreat	July 16 – July 18, 2025
Budget Committee Meeting to Review FY27-28 Standard and Exception Budget Request, Assign Priorities, and Make Recommendations to Full Board of Trustees	TBD July 31 – Aug 9, 2025
Full Board of Trustees Review and Approve FY27-28 Prioritized Standard and Exception Budget Request	Wed., August 13 <sup>th</sup> (regularly scheduled meeting)
Administration Submits UW's FY27-28 Standard and Exception Biennium Budget to the State's Budget Division	August 31, 2025





Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2025	08-Feb	6521	24,453,934.75
2025	07-Jan	5537	23,813,706.14
2025	06-Dec	6592	25,319,415.24
2025	05-Nov	6605	24,751,069.29
2025	04-Oct	6549	24,535,177.00
2025	03-Sep	6426	26,168,515.17
2025	02-Aug	5422	24,561,120.24
2025	01-Jul	5421	26,633,477.06
2024	12-Jun	5328	26,032,257.24
2024	11-May	6505	25,427,920.47
2024	10-Apr	6496	23,621,587.81
2024	09-Mar	6350	23,066,078.12
2024	08-Feb	6321	23,275,856.17
2024	07-Jan	6042	23,286,956.75
2024	06-Dec	6236	23,466,406.44
2024	05-Nov	6257	23,613,921.69
2024	04-Oct	6239	23,486,399.01
2024	03-Sep	6112	24,851,761.31
2024	02-Aug	5229	24,317,545.72
2024	01-Jul	4994	23,962,606.55
2023	12-Jun	5055	23,597,730.55
2023	11-May	6212	23,349,249.84
2023	10-Apr	6122	21,687,982.43
2023	09-Mar	6164	23,066,815.68
2023	08-Feb	5936	21,907,255.02
2023	07-Jan	5548	20,445,378.14
2023	06-Dec	6058	21,494,758.44
2023	05-Nov	6072	21,449,941.50
2023	04-Oct	6015	21,619,608.05
2023	03-Sep	5895	22,728,311.16
2023	02-Aug	5000	22,726,040.20



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Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2025	08-Feb	3157	3364	6521	20,494,805.72	3,959,129.03	24,453,934.75
2025	07-Jan	3172	2365	5537	20,869,124.12	2,944,582.02	23,813,706.14
2025	06-Dec	3145	3447	6592	20,709,070.79	4,610,344.45	25,319,415.24
2025	05-Nov	3150	3455	6605	20,463,542.66	4,287,526.63	24,751,069.29
2025	04-Oct	3151	3398	6549	20,191,501.06	4,343,675.94	24,535,177.00
2025	03-Sep	3150	3276	6426	20,930,737.05	5,237,778.12	26,168,515.17
2025	02-Aug	3147	2275	5422	21,417,318.17	3,143,802.07	24,561,120.24
2025	01-Jul	3111	2310	5421	22,330,504.67	4,302,972.39	26,633,477.06
2024	12-Jun	3105	2223	5328	22,933,012.13	3,099,245.11	26,032,257.24
2024	11-May	3064	3441	6505	21,478,655.51	3,949,264.96	25,427,920.47
2024	10-Apr	3057	3439	6496	19,852,726.64	3,768,861.17	23,621,587.81
2024	09-Mar	3054	3296	6350	19,607,571.52	3,458,506.60	23,066,078.12
2024	08-Feb	3055	3266	6321	19,616,392.36	3,659,463.81	23,275,856.17
2024	07-Jan	3047	2995	6042	20,196,974.03	3,089,982.72	23,286,956.75
2024	06-Dec	3020	3216	6236	19,766,364.69	3,700,041.75	23,466,406.44
2024	05-Nov	3035	3222	6257	19,632,865.82	3,981,055.87	23,613,921.69
2024	04-Oct	3059	3180	6239	19,752,434.41	3,733,964.60	23,486,399.01
2024	03-Sep	3045	3067	6112	20,409,018.47	4,442,742.84	24,851,761.31
2024	02-Aug	3005	2224	5229	20,550,204.21	3,767,341.51	24,317,545.72
2024	01-Jul	2961	2033	4994	20,886,287.15	3,076,319.40	23,962,606.55
2023	12-Jun	2964	2091	5055	20,612,393.70	2,985,336.85	23,597,730.55
2023	11-May	2940	3272	6212	19,703,116.93	3,646,132.91	23,349,249.84
2023	10-Apr	2943	3179	6122	18,234,227.90	3,453,754.53	21,687,982.43
2023	09-Mar	2934	3230	6164	19,126,466.57	3,940,349.11	23,066,815.68
2023	08-Feb	2919	3017	5936	18,689,085.26	3,218,169.76	21,907,255.02
2023	07-Jan	2929	2619	5548	18,482,105.40	1,963,272.74	20,445,378.14
2023	06-Dec	2906	3152	6058	18,282,791.60	3,211,966.84	21,494,758.44
2023	05-Nov	2899	3173	6072	18,040,780.02	3,409,161.48	21,449,941.50
2023	04-Oct	2880	3135	6015	18,242,604.19	3,377,003.86	21,619,608.05
2023	03-Sep	2898	2997	5895	18,411,645.96	4,316,665.20	22,728,311.16
2023	02-Aug	2810	3178	5988	18,287,041.04	3,430,007.44	21,717,048.48

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<b>Organization</b>
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<b>Natural Account</b>
All
<b>Fund Class</b>
105
<b>Fund Source</b>
All

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,356,592.71	16,720,721.12	635,871.59
02-Aug	17,356,592.71	15,809,639.46	1,546,953.25
03-Sep	17,356,592.71	17,316,414.85	40,177.86
04-Oct	17,356,592.71	16,273,418.94	1,083,173.77
05-Nov	17,356,592.71	17,007,601.16	348,991.55
06-Dec	17,356,592.71	17,193,499.07	163,093.64
07-Jan	17,356,592.71	16,196,005.76	1,160,586.95
08-Feb	17,356,592.71	16,513,382.31	843,210.40
09-Mar	17,356,592.71	0.00	17,356,592.71
10-Apr	17,356,592.71	0.00	17,356,592.71
11-May	17,356,592.71	0.00	17,356,592.71
12-Jun	17,356,592.71	0.00	17,356,592.71
<b>Total</b>	<b>208,279,112.52</b>	<b>133,030,682.67</b>	<b>75,248,429.85</b>

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**Division**
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200

**Fund Source**

All

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	1,983,756.54	1,685,081.37	298,675.17
02-Aug	1,983,756.54	1,457,674.17	526,082.37
03-Sep	1,983,756.54	2,007,076.84	-23,320.30
04-Oct	1,983,756.54	1,646,004.70	337,751.84
05-Nov	1,983,756.54	1,661,096.45	322,660.09
06-Dec	1,983,756.54	1,733,355.92	250,400.62
07-Jan	1,983,756.54	1,712,682.65	271,073.89
08-Feb	1,983,756.54	1,983,351.90	404.64
09-Mar	1,983,756.54	0.00	1,983,756.54
10-Apr	1,983,756.54	0.00	1,983,756.54
11-May	1,983,756.54	0.00	1,983,756.54
12-Jun	1,983,756.54	0.00	1,983,756.54
<b>Total</b>	<b>23,805,078.48</b>	<b>13,886,324.00</b>	<b>9,918,754.48</b>

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**BUDGET COMMITTEE**  
**COMMITTEE MEETING MATERIALS**

**AGENDA ITEM TITLE:** School of Computing – Budget Plan Related to Proposed 2-13 Reorganization, Turpen/Allen/Kean

- ☒ OPEN SESSION  
☐ CLOSED SESSION

PREVIOUSLY DISCUSSED BY COMMITTEE:

- ☐ Yes  
☒ No

FOR FULL BOARD CONSIDERATION:

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

EXECUTIVE SUMMARY:

Responding to a request from the Board of Trustees at the January 2025 meeting, a 2-13 process has been initiated by the Provost to consider the reorganization of the College of Engineering and Physical Sciences such that the School of Computing would become an independent academic unit. As part of this process, the Board of Trustees requested that the budget plans for the School of Computing be reviewed by the Budget Committee prior to a final recommendation being presented.

PRIOR RELATED COMMITTEE DISCUSSIONS/ACTIONS: N/A

WHY THIS ITEM IS BEFORE THE COMMITTEE: Requested by the Board of Trustees in the January 2025 meeting.

ACTION REQUIRED AT THIS COMMITTEE MEETING:

Recommendation to the full Board of Trustees that an appropriate budget plan is in place for the current and near future needs of the School of Computing.

PROPOSED MOTION: N/A

**To: Budget and Facilities Committee, University of Wyoming Board of Trustees**  
**Date: March 7<sup>th</sup>, 2025**  
**Subject: Budgetary and Facilities Considerations for the Reorganization of CEPS/SoC**

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## **Background**

In January 2025, the Board of Trustees (BoT) directed the initiation of UW Regulation 2-13 to transition the School of Computing (SoC) into an independent academic unit. This aligns with the original Request for Authorization and the planned incubation period within the College of Engineering and Physical Sciences (CEPS). The SoC has demonstrated financial stability, administrative readiness, and a clear interdisciplinary mission, warranting its transition.

The Dean of CEPS has provided the Provost with a recommendation for reorganizing CEPS to establish the SoC as an independent unit. In accordance with the 2-13 process, the Provost has submitted the recommendation to the Faculty Senate for consideration and has begun gathering input from CEPS and SoC stakeholders. The Provost expects to present the 2-13 resolution to the BoT at the April 2025 meeting. Following BoT guidance, the SoC's budgetary and facilities readiness is also being reviewed by both the Budget and Facilities Committees.

The SoC was established in January 2022 with the expectation that it would incubate within CEPS before transitioning to an independent entity. The incubation phase allowed the SoC to build its faculty, develop academic programs, and establish a research presence. Since its inception, the SoC has operated with the understanding that it (along with WyGISC which merged with SoC in 2023) would move out of CEPS, minimizing administrative challenges during this transition. The BoT reaffirmed this plan in January 2025 by directing the Provost to initiate the formal reorganization process under UW Regulation 2-13.

## **Summary of Proposal for Reorganization**

As part of the proposed reorganization, the SoC will relocate entirely as a complete self-contained unit, shifting from a unit within CEPS to an independent academic entity. This transition includes the following key aspects:

- **Staffing & Reporting Lines:** The SoC Director currently reports directly to the Provost, this role will be elevated to a dean position with a national search in FY26. No other staffing changes are required.
- **Academic Programs:** No changes to current and planned student academic programs.
- **Research & Endowments:** All research grants, indirect costs, and donor-designated funds for SoC will transition with the unit. CEPS endowments will remain unaffected.
- **Facilities Transition:** SoC faculty, staff, and WyGISC will relocate to Crane/IT buildings in Winter 2025. This move will free up newly remodeled space for CEPS and CALSNR use.
- **Budget Stability:** No significant budget changes. The SoC (including WyGISC) unrestricted operating budget is additional to the CEPS budget. In coordination with the

VP for Budget and Finance and the Provost, the SoC will continue ramping up to its planned target of \$3M/yr in unrestricted operating funds. Additional funding to support a Computational Science and Engineering program, previously from Tier 1 funds, will be provided by UW administration from alternative sources.

### **Financial and Budget Stability**

The SoC has maintained a structured budget within CEPS and is prepared to operate independently. Key financial figures include:

- **Payroll:** \$1,373,658
- **Fringe Benefits:** \$559,327
- **Graduate Student Support (Stipends & Tuition):** \$291,573
- **Research & Program Support (SURE, Faculty Fellows, etc.):** \$340,200
- **Total Budget Projection:** Approaching target \$3M per year in unrestricted funds
- **Computational Science & Engineering:** Additional \$414,559 in committed FY26 funds

With ongoing planned unrestricted operating costs and current and anticipated external research funding, the SoC's financial independence remains sustainable.

The unrestricted operating funds allocated to the SoC (Appendix 1) have been consistent with the budget outlined in the original Request for Authorization (Appendix 2). These funds have always been provided in addition to the standard CEPS budget and have been managed under a separate SoC budget organization to allow for financial autonomy and enable the School's transition to independence. When the already independent WyGISC moved into the SoC in 2023, its unrestricted operating funds were also temporarily administered through CEPS. ***When the SoC moves outside of CEPS, only funds currently in the SoC and WyGISC budgets will be removed from CEPS in the process.***

The SoC is budgetarily secure and ready to operate with its own budget. The SoC has operated within CEPS with a separate budget, and all SoC expenses are included in that budget (Appendix 3,4). The SoC has prepared its own budget and made its own budget presentation to the BOT each year. In 2023 the provost made available to SoC an additional, ongoing \$500K, from the enhanced FY2024 Tier 1 Engineering supplemental appropriation (out of \$5.5M in new Tier 1 funding) to support building a program in Computational Science and Engineering. In FY24 and FY25 these funds have supported Tier 1 goals for computational science and engineering including joint SoC-CEPS faculty, research scientists, faculty fellows and graduate research scientists. Once SoC becomes independent the \$500K Tier 1 funds will remain in CEPS, and alternative (non-CEPS) funds will be identified through the university budget process to continue the computational science and engineering efforts.

## Facilities Preparedness

The SoC has secured appropriate facilities to accommodate its current operations and potentially support future growth. The SoC will move all its faculty and staff, including WyGIS, to Crane Hall and the IT building (Appendix 5). These spaces were chosen because they have the space to support SoC growth and locate SoC in the same space as the interdisciplinary Haub School and the staff and services of the UW IT Division and the Advanced Research Computing Center. The funds for the renovation of Crane Hall were approved in the January 2025 BOT meeting. Renovation work is expected to be completed in September 2025. SoC plans to relinquish all existing space in the Engineering Building and Agriculture buildings in Winter 2025 (assuming renovations are complete). The Data Science center will continue to use Room 4030 in the Science Initiative Building.

## Impact Assessment

- **On CEPS:** The reorganization removes administrative oversight of SoC and provides CEPS with new renovated space. In addition, the \$500,000 of Tier 1 funds previously used in FY2024 and FY2025 in coordination with SoC will be available for reallocation.
- **On the University:** Establishing an independent SoC aligns with national trends in computing education and enhances interdisciplinary collaboration across UW.
- **Financial Oversight:** The SoC has successfully managed its budget and has presented financial reports to the BoT, ensuring continued fiscal responsibility.
- **Facilities Preparedness:** The SoC has secured space in an appropriate location to house the current faculty and staff, facilitate interdisciplinary research, and support future planned growth.

## Conclusion

The School of Computing is financially, administratively, and academically prepared to operate as an independent unit. This reorganization strengthens UW's computing and AI initiatives and ensures the long-term sustainability of interdisciplinary research and education.



## Appendix 1: Budget Information for SoC and WyGISC

Unrestricted operating funds allocated to SoC have been consistent with the budget outlined in the original Request for Authorization. These funds have always been provided in addition to the standard CEPS budget and have been managed under a separate SoC budget code to allow for financial autonomy and support the School's transition to independence. When the already independent WyGISC moved into the SoC in 2023, its unrestricted operating funds were also temporarily administered through CEPS. When the SoC moves outside of CEPS, no funds will be taken from CEPS in the process.

<b>School of Computing Budget</b>						
<b>Year</b>	<b>WIP</b>	<b>Unrestricted Operating (2)</b>	<b>BoT Special Reserves (For Faculty Startup)</b>	<b>Additional (3)</b>	<b>Tier 1 (4)</b>	<b>Total</b>
FY 2022	(1)					\$1,150,000
FY 2023		\$1,866,400	\$600,000	\$500,000		\$2,966,400
FY 2024		\$2,200,000			\$500,000	\$2,700,000
FY 2025		\$2,721,517	\$1,107,900		\$500,000	\$4,329,417
FY 2026 (Anticipated)		\$2,731,554		\$414,559		\$3,146,113

(1) The SoC received \$1,150,000 from the Wyoming Innovation Partnership in FY22 to support start-up costs for the school (administrator salary) as well as programmatic activities

(2) Unrestricted operating funds allocated to SoC followed the plan laid out in the RFA, although start-up costs were provided from BOT special reserves, and unanticipated costs of \$821K were required for space renovations in the Engineering Building & Crane Hall.

(3) The SoC received an additional \$500,000 in FY23 to support computational and data-enabled science & engineering (CDSE). In FY26 with the phase-out of Tier 1 funds, we anticipate additional funding to sustain the support of CDSE

(4) The SoC received an additional \$500,000 in FY24, and FY25 from Tier 1 to support CDSE

<b>WyGISC Budget (5)</b>		
<b>Year</b>	<b>Unrestricted Operating</b>	<b>Total</b>
FY 2024	\$1,252,263	\$1,252,263
FY 2025	\$1,247,823	\$1,247,823
FY 2026 (Anticipated)	\$1,247,823	\$1,247,823

(5) WyGISC merged with the SoC effective July 1, 2023, and currently retains its own organization code.

## Appendix 2: Proposed Budget from Request for Authorization (2022, Page 33)

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January 12-14, 2022  
Page 33

**Table 3: Proposed Budget for SoC**

### Expenses

Category		FY22	FY23	FY24	FY25	FY26	TOTAL
<i>Administration</i>	Director stipend	31,111	112,500	112,500	75,000	50,000	381,111
	Business Manager	50,000	100,000	100,000	100,000	100,000	450,000
	Office Manager	32,500	65,000	65,000	65,000	65,000	292,500
	Fringe Benefits	54,265	133,073	133,073	116,160	104,885	541,456
<b>Subtotal</b>		<b>167,876</b>	<b>410,573</b>	<b>410,573</b>	<b>356,160</b>	<b>319,885</b>	<b>1,665,067</b>
<i>Personnel</i>	<i>Faculty added in given year</i>		2 Faculty	2 Faculty, 1 Research Scientist	2 Faculty, 1 Research Scientist	2 Faculty, 1 Research Scientist	
	Faculty or research scientists		300,000	750,000	1,200,000	1,500,000	3,750,000
	Fringe Benefits		135,300	338,250	541,200	676,500	1,691,250
<b>Subtotal</b>		<b>0</b>	<b>435,300</b>	<b>1,088,250</b>	<b>1,741,200</b>	<b>2,176,500</b>	<b>5,441,250</b>
<i>Students &amp; Affiliates</i>	GAs 5/year, PhDs including summer		162,500	162,500	162,500	162,500	650,000
	Undergrads 15 to 20 year		150,000	200,000	200,000	150,000	700,000
	12K/month per affiliate for		144,000	288,000	360,000	100,000	892,000
<b>Subtotal</b>		<b>0</b>	<b>456,500</b>	<b>650,500</b>	<b>722,500</b>	<b>412,500</b>	<b>2,242,000</b>
<i>Operating expenses</i>	Recruiting costs		45,000	30,000	45,000	30,000	150,000
	Start-up for labs		600,000	600,000	600,000	600,000	2,400,000
	Operational budget	37,500	60,000	60,000	60,000	60,000	277,500
<b>Subtotal</b>		<b>37,500</b>	<b>705,000</b>	<b>690,000</b>	<b>705,000</b>	<b>690,000</b>	<b>2,827,500</b>
<b>Total annual expenses</b>		<b>205,376</b>	<b>2,007,373</b>	<b>2,839,323</b>	<b>3,524,860</b>	<b>3,598,885</b>	<b>12,175,817</b>

**Table 4: Summary of Revenue for first 4 years**

### Revenues

Category	FY22	FY23	FY24	FY25	FY26	TOTAL
ARP Phase 1	205,376					205,376
Internal Budget		3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
	0					
<b>Running total of Revenue – expenses</b>	<b>0</b>	<b>992,627</b>	<b>1,153,304</b>	<b>628,444</b>	<b>29,559</b>	

### Appendix 3: Anticipated Budget for SoC FY26: Personnel

		Compensation	Fringe	Total
<b><u>School of Computing - 10601</u></b>	Faculty	57002	22915	79917
	Faculty	205000	82410	287410
	Faculty	21255	8545	29800
	Faculty	57002	22915	79917
	Faculty	82572	33194	115766
	Faculty	43949	17667	61616
	Faculty	58428	23488	81916
	Faculty	57002	22915	79917
	Faculty	57002	22915	79917
	Faculty	25192	10127	35319
	Faculty	22125	8894	31019
	Faculty	110004	44222	154226
	Faculty	110004	44222	154226
	Faculty	100008	40203	140211
	Faculty	25000	10050	35050
	Staff	12375	5532	17907
	Staff	114408	51140	165548
	Staff	71628	32018	103646
	Staff	42084	18812	60896
	Staff	56616	25307	81923
	Graduate Students	183618	6610	190228
	SURE	100200	3607	103807
	Other	45000	1620	46620
	<b>Total</b>	<b>1657476</b>	<b>559328</b>	<b>2216803</b>
<b><u>Additional - 10601</u></b>	Faculty	59854	24061	83915
	Faculty	61920	24892	86812
	Faculty	100008	40203	140211
	Graduate Students	65286	2350	67636
	<b>Total</b>	<b>287068</b>	<b>91506</b>	<b>378574</b>
<b><u>WyGISC - 10602</u></b>	Faculty	86724	34863	121587
	Faculty	131232	52755	183987
	Faculty	100740	40497	141237
	Faculty	72156	29007	101163
	Faculty	82932	33339	116271
	Faculty	107960	43400	151360
	Faculty	86508	34776	121284
	Faculty	90576	36412	126988
	Staff	42084	18812	60896
	Staff	37125	16595	53720
	Graduate Students	15642	563	16205
	Other	31680	1140	32820
	<b>Total</b>	<b>885359</b>	<b>342159</b>	<b>1227518</b>

#### Appendix 4: SoC FY26 Anticipated Budget - Totals

<b>SoC</b>	
Faculty & Staff Payroll	1373658
Fringe	559327
Graduate Students stipend, T&F	291573
SURE (Undergraduate Research)	100200
Faculty Fellows	240000
Operating	144410
Internal Allocation	22386
<b>Total</b>	<b>2731554</b>
<b>Additional SoC (CDSE)</b>	
Faculty Payroll	221782
Fringe	91506
Graduate Students stipend, T&F	101271
<b>Total</b>	<b>414559</b>
<b>WyGISC</b>	
Faculty & Staff Payroll	869717
Fringe	342159
Graduate Students stipend, T&F	27597
Operating	92269
Internal Allocation	9000
Projected tuition revenue	-92919
<b>Total</b>	<b>1247823</b>

## Appendix 5: SoC Space Details

The School of Computing (SoC) initially used space in the Bureau of Mines Building in 2022. In Fall 2023, the SoC moved into renovated space in the Engineering Building. Following the 2023 merger with WyGISC, the School also retained WyGISC's existing space in the Agriculture Building. By 2024, to accommodate both current needs and anticipated growth, the SoC sought a larger, more suitable location that would support its student-focused and interdisciplinary mission. Crane Hall emerged as the most feasible option. The current renovation timeline for Crane Hall aims for completion before the start of the Fall 2025 semester.

Currently, the SoC occupies:

- Engineering Building: 17 spaces totaling approximately 3,500 square feet, housing 26 personnel (an average of 135 sq. ft. per person).
- Agriculture Building: 20 spaces totaling approximately 5,618 square feet, housing 32 personnel (an average of 176 sq. ft. per person).
- IT Building: 5 spaces totaling approximately 2,400 square feet, designated for immediate teaching needs once the School relocates.

Crane Hall Space Allocation: The fifth and sixth floors of Crane Hall will provide:

- 76 spaces, totaling 15,404 square feet
- Capacity for 104 personnel, averaging 148 sq. ft. per person

Crane Hall Space Breakdown:

- 38 single-occupancy faculty/staff offices
- 14 single-occupancy postdoctoral/research assistant offices
- 22 spaces for shared use, including multiple-occupancy offices for undergraduate/graduate students, hoteling, visitor spaces, and meeting rooms
- 2 breakrooms with kitchen facilities and mail services

Renovation and Furnishing Plans: Planned renovations include:

- Asbestos abatement
- IT upgrades
- Carpet, ceilings, lighting, fire alarms, and sprinkler systems
- Window blinds, whiteboards, and one window screen per space
- Two breakrooms with kitchen facilities
- Moving services

Furniture needs:

- 17 spaces will use existing furniture
- 59 spaces will require new furnishings

Agenda Item #11 – PLACEHOLDER – Federal Agency Funding Impacts: If new guidance is available

Agenda Item #12 – PLACEHOLDER – Information: Legislative Session and  
Impacts on Budget Planning

**BUDGET COMMITTEE**  
**COMMITTEE MEETING MATERIALS**

**AGENDA ITEM TITLE:** UW Regulation 12-3 Motor Vehicle and Tribal License Plate Programs, Kean/Tennant

- ☒ OPEN SESSION  
☐ CLOSED SESSION

**PREVIOUSLY DISCUSSED BY COMMITTEE:**

- ☒ Yes  
☐ No

**FOR FULL BOARD CONSIDERATION:**

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

**EXECUTIVE SUMMARY:**

Vice President Kean and Executive Director Jack Tennant will discuss the attached red-line version of the proposed UW Regulation 12-3 updates, including changes to the WYDOT and UWAA process and language for UW license plate applications. It includes simplifying, consolidating, and updating the License Plate scholarship criteria. All previous scholarship criteria are still met under the proposed, broader scholarship criteria. The UWAA Board has reviewed the proposed scholarship criteria. It also aligns with current UWAA Board Districts and UW scholarship commitment structure and awarding best practices. The proposed changes include a new 20% allocation of license plate revenue for the UWAA to use for UW student projects and programs.

**PRIOR RELATED COMMITTEE DISCUSSIONS/ACTIONS:**

The Alumni Association introduced the proposed changes to the Budget Committee at the September 2024 meeting and updated the Committee on the proposed changes at the November 2024 committee meeting.

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

The proposed changes have been vetted through the Policy Review Group for review and feedback as part of the university's policies and procedures vetting process.

**ACTION REQUIRED AT THIS COMMITTEE MEETING:**

The Board approves the recommended changes to UW Regulation 12-3 Motor Vehicle and Tribal License Plate Programs as presented to the Budget Committee.

**PROPOSED MOTION:**

I move the Board to approve the changes made to UW Regulation 12-3, Motor Vehicle and Tribal License Plate Programs *[Placeholder]*



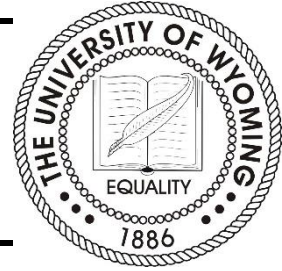
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## UNIVERSITY OF WYOMING REGULATIONS

**Subject:** Motor Vehicle and Tribal License Plate Programs

**Number:** UW Regulation 12-3

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### I. PURPOSE

To establish a policy for administration of the University of Wyoming Motor Vehicle License Plate Program and the tribal license plate program authorized by Wyoming Statutes and the Board of Trustees.

### II. GENERAL INFORMATION

The University of Wyoming Motor Vehicle License Plate Program was created by Wyoming Statutes 21-17-118 and 31-2-219, which authorizes the Board of Trustees of the University to establish and promulgate the rules for a license plate program to be administered by the University and to provide for a student support and student financial aid fund for students at the University. The tribal license plate program was created by Wyoming Statute 31-2-230.

### III. MOTOR VEHICLE LICENSE PLATE PROGRAM

#### A. Applications

Owners of vehicles who desire to register or renew the registration of a vehicle in Wyoming effective on or after January 1, 2008, may submit an application to ~~the the University through its Office of Alumni Relations~~ Wyoming Department of Transportation (WYDOT) for a University of Wyoming Motor Vehicle License Plate. ~~The application may be submitted online through the WYDOT website or on paper application to the University of Wyoming Alumni Association offices.~~ The application shall be accompanied by the fee established by Wyoming Statute 31-2-219. The Office of Alumni Relations shall oversee the license plate program. ~~, including processing applications and reconciling accounts.~~

#### B. Revenues

1. The fees collected under this Regulation shall be deposited into the University of Wyoming Motor Vehicle License Plate account. Any fees, gifts, contributions, donations or other monies donated to this account shall be used exclusively for student financial aid and for projects and programs that directly support students at the University.

2. All expenditures made from this account shall be in compliance with this Regulation.
3. In the event the University of Wyoming Motor Vehicle License Plate Program is repealed or there is excess revenue, any remaining or excess revenue may ~~will~~ be transferred to the office of Scholarships and Financial Aid and awarded in the form of scholarships to students who are residents of the State of Wyoming.

### C. Scholarships

To the extent revenues are available from license plate fees, the following scholarships may be awarded annually, with preference given to Wyoming resident students based upon academic merit and ~~involvement~~ financial need. Additionally, preference will be given to current and qualified awardees for yearly continuation. Eligibility for scholarships shall be governed by minimum standards established by the Alumni Association, in consultation with the President. The awards shall be made by the ~~Division of Student Affairs through its~~ Office of Alumni Relations in coordination with the Office of ~~Student Scholarships and~~ Financial Aid. The number and amount of awards will be determined annually by the Alumni Association based on available funds.

1. Minimum of nine (9) Wyoming scholarships – with the intent of one (1) per Wyoming Judicial District.
    - a. District 1 (Laramie county)
    - b. District 2 (Carbon and Albany counties)
    - c. District 3 (Lincoln, Sweetwater and Uinta counties)
    - d. District 4 (Sheridan and Johnson counties)
    - e. District 5 (Hot Springs, Washakie, Big Horn and Park counties)
    - f. District 6 (Crook, Weston and Campbell counties)
    - g. District 7 (Natrona county)
    - h. District 8 (Converse, Platte, Goshen and Niobrara counties)
    - i. District 9 (Sublette, Fremont and Teton counties)
  2. Minimum of one (1) scholarship to a student who has a family member who is a University of Wyoming alum, as is defined by the Alumni Association.
  3. Minimum of eight (8) scholarships to Wyoming Community College transfer students with the intent of one (1) per Wyoming Community College.
  4. Minimum of one (1) scholarship to a non-traditional student.
- ~~1. Ten scholarships of \$1,500 each per year for up to three consecutive years. New scholarships will be offered through 2021.~~

- ~~a. Ten scholarships will be offered to Wyoming community college transfer students.~~
  - ~~b. At a minimum, one scholarship will be offered to a qualifying student from each Wyoming community college each year.~~
  - ~~c. These scholarships may transition from undergraduate to graduate studies after the first completed year, but must be consecutive years.~~
- ~~2. Eleven (or more) four year scholarships of \$1,500 each per year.~~
- ~~a. One to an incoming freshman from each of the following six geographic areas (if further revenue is available, additional scholarships may be awarded to incoming freshman and shall rotate consecutively from each of the following six geographic areas):~~
    - ~~(1) District I: Park, Big Horn, Washakie, Hot Springs, and Fremont Counties~~
    - ~~(2) District II: Sheridan, Johnson, Campbell, Crook, Weston, and Converse Counties~~
    - ~~(3) District III: Lincoln, Sweetwater, Uinta, Sublette, and Teton Counties~~
    - ~~(4) District IV: Natrona, Albany, and Carbon Counties~~
    - ~~(5) District V: Laramie, Goshen, Platte, and Niobrara Counties~~
    - ~~(6) District VI: Out of state (non-Wyoming residents)~~
  - ~~b. Two scholarships to non traditional students.~~
  - ~~c. Two incoming freshman with financial need.~~
  - ~~d. One scholarship to the grandchild of a UW graduate. Eligible to freshman or sophomore undergraduates. May not transition to graduate studies.~~
- ~~3. Three Scholarships of \$1,500 each per year, subject to annual renewal.~~
- ~~a. One scholarship to a fifth or sixth year undergraduate student.~~
  - ~~b. One scholarship to a student who is pursuing a second bachelor's degree.~~
  - ~~c. One scholarship to a student enrolled in an Outreach Credit degree program.~~

#### **D. Student Projects and Programs**

**1. One \$3,000 award may be awarded yearly each fiscal year** to a Recognized Student Organization (RSO) seeking student programming funds through the University of Wyoming Alumni Association's Student Programs and Projects for a project or projects to benefit the campus or community. Selection will be made by a committee comprised of representatives of ASUW student government and Wyo-Gold, the student alumni association:

**a. 2. Twenty percent (20%) of the revenue generated over each eight (8) year cycle from the University of Wyoming Motor Vehicle License Plate Program may be used by the Alumni Association for projects and programs that directly support students at the University.**

#### **IV. TRIBAL LICENSE PLATE PROGRAM**

Owners of vehicles who desire to register or renew the registration of a vehicle in Wyoming effective on or after January 1, 2017, may submit an application to ~~the University through its Office of Alumni Relations~~ the Wyoming Department of Transportation (WYDOT) for an Eastern Shoshone Indian tribe or Northern Arapaho Indian tribe license plate. ~~The application may be submitted online through the WYDOT website or on paper application to the University of Wyoming Alumni Association offices.~~ The application shall be accompanied by the fee established by Wyoming Statute 31-3-102. The Office of Alumni Relations shall oversee the tribal license plate program, ~~including processing applications and reconciling accounts.~~

The fees collected under this section shall be deposited in one of two scholarship funds managed by the UW Foundation based upon the license plate purchased: the Chief Washakie Scholarship and the Northern Arapaho Endowment Scholarship.

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**Responsible Division/Unit:** Office of Alumni Relations

**Source:** WY ST § 21-17-118, § 31-2-219 and § 31-3-102

**Links:** <http://www.uwyo.edu/regs-policies>

**Associated Regulations, Policies, and Forms:** None

**History:**

University Regulation 255, Revision 1; adopted 7/17/2008 Board of Trustees meeting  
Revisions adopted 9/12/2014 Board of Trustees meeting  
Revisions adopted 2/9/2015 Board of Trustees meeting  
Reformatted 7/1/2018: previously UW Regulation 3-255, now UW Regulation 12-3  
Revisions adopted 3/28/2019 Board of Trustees meeting  
Revisions adopted 11/12/2020 Board of Trustees meeting

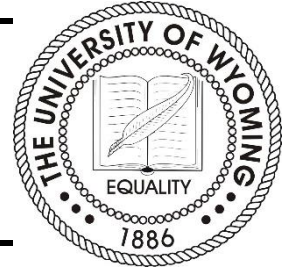
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