

7UW Board of Trustees Budget Committee
Open Session Agenda
March 25, 2026, from 10:30 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> UW Board of Trustees’ use of UW Transportation Plane report	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.).	42
3.	Discussion and Action: Business Enterprises Fee Book proposals	45
4.	Discussion and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of match.	71
5.	Discussion – Transportation Plane rate setting for FY27	74
6.	Discussion: FY2027 UW Budget Hearings requested materials and Draft Schedule.	75
7.	Discussion: Board of Trustees Organization FY2027 Operating Budget Overview	79
8.	Discussion: Timeline for Board of Trustees review of FY2027-2028 state supplemental budget request	80
9.	Information: Payroll Report by Subdivision and Benefited and Non-benefited count report	81
10.	Budget Model Concept: Review incentive driven budget model and test framework	85
11.	Discussion: Penny Policy	88
12.	Information: Institutional Marketing Buffalo Report	90
13.	Discussion and Possible Action: Legislative Session and Impacts on Budget Planning. Budget Bill footnote 9 requirements and compensation pool allocation direction.	
	<u>If time permits, the following items will be discussed.</u>	
14.	Other?	

UW WIP REPORTING SUMMARY



March 6, 2026

WIP PROGRAM ADMINISTRATION UPDATES

- Hosted JPMorganChase representatives on campus on January 29th.
 - JPMorganChase announced a \$1.5 Trillion Security and Resiliency Initiative to boost critical industries.
 - Toured the Athletics department, Science Initiative Building, and the School of Energy Resources.
- Continuing to engage and pursue partnerships with business and industry as well as grant opportunities.
 - Bechtel will be visiting at the end of March and is interested in supporting initiatives in trades-based workforce development programs through the Mobile Makerspace program.
- Programmatic reporting updates coming up in April.
 - Updated project metrics and spending estimates will be available in April.
- In the process of drafting out long term plans for WIP sustainability following its transition to the Wyoming Business Alliance (WBA).
- Working with Deloitte to accelerate an AI enabled workforce in Wyoming.
 - This effort will begin with a statewide analysis and workforce strategy development.
- Reallocations for programs that will not be able to spend all funding by June 30th will be completed by the end of March.

COLLEGE OF BUSNIESS

- Budget Remaining - \$94,141 (on track to spend down all funds)
- Continuing work on NSF ART Track 4 proposal. (due March 2026)
- Formalizing WIP partnerships into a Wyoming Entrepreneur Coalition with representation from various state and academic partners. (e.g., Manufacturing Works, MIT Martin Trust Center)
- Transferring the Entrepreneurship Masterclass initiative and the MBA in Residence program under the Venture MBA for ongoing funding and delivery.
- **Partnerships** – MIT Venture Mentoring Services, MIT Martin Trust Center

RESEARCH & EDUCATION

- Budget Remaining - \$15,543 (on track to spend down all funds)
- Continuing to develop, deploy, and test mesh sensor technologies that complement and expand the existing SAGE sensor network.
- Continuing key outreach activities like the SAGE Node Workshop in partnership with Argonne National Laboratory.
- Expanding the scope of work to include greater student involvement in applied projects and data analytics, connecting classroom learning with hands-on research.
- **Partnerships** – Argonne National Laboratory, Northwestern University

SOFTWARE DEVELOPMENT

- Budget Remaining - \$124,547 (on track to spend down all funds)
- Continuing to expand internship opportunities with Wyoming businesses and increase the integration of applied research projects into coursework.
- Maintaining the software development AS/BS pathways, experiential learning opportunities, and statewide engagement events.
- Identifying opportunities to lower long-term IT and operational costs through shared platforms that will also support standardizing curriculum across institutions.
- **Partnerships** – Western Wyoming Community College, Central Wyoming Community College, Northwest College, AgTerra, Concordant, UL Solutions

DATAHUB

- Budget Remaining - \$101,659 (on track to spend down all funds)
- Hosted the Open Science Data Forum in Laramie from January 12-14.
- Continuing to update recommendations for UW leadership (OOTP and REDD) to address long-term cyberinfrastructure topics.
- Initiating an annual Research Computing and Data Capabilities assessment to develop a comprehensive research data governance model.
- SoC is developing new credentials, including a new BS in Data Science and complementary undergraduate credentials in AI, to preserve and transfer knowledge.
- **Partnerships** – Advanced Research Computing Center, UW Libraries, School of Computing

WORTH

- Budget Remaining - \$165,455 (on track to spend down all funds)
- Expanding workforce development initiatives, including internships, scholarships, and certification programs.
- Working on grant application to launch the RATOR AmeriCorps program and developing the Center for Western Hospitality as a flagship workforce hub.
- Continuing to preserve institutional knowledge by using formalized documentation, shared drives, cross-training of staff, and engaging in affiliated faculty (14 across UW and community colleges).
- Hosting Wyoming Outdoor Recreation Summit in Saratoga from April 30th to May 1st.
- Long-term vision is for the WORTH Institute to be the nation's leading university-based model for integrating tourism research and workforce development by 2030.
- **Partnerships** – Wyoming Office of Tourism, Wyoming Office of Outdoor Recreation, Outdoor Recreation Roundtable

CONTROLLED ENVIRONMENTAL AGRICULTURE

- Budget Remaining - \$505,981 (**may need reallocation; will spend most**)
- Phenotyper for Plant Growth Phenotyping Facility has been delayed due to difficulty identifying contractors able to complete this within Wyoming. (Working with UW Operations)
- Continuing to seek grants for research infrastructure (e.g., USDA NIFA/AFRI & UIE) and training (e.g., NSF REU), as well as support from Wyoming CEA industry.

- Developing formal CEA minor as well as MS certificate for curriculum review.
- **Partnerships** – School of Computing, Wyoming Business Council, Central Wyoming College

PRECISION AGRICULTURE

- Budget Remaining - \$336,523 (**may need reallocation**)
- Actively seeking grants through the Wyoming Governor’s Office of Economic Development (GOED), the USDA, and private foundations.
- Planning for a continued internship program with EWC, targeting 2-3 students per summer to work at SAREC, as well as the graduate student position.
- Will continue to hold the annual joint Ag Expo/Field Day between SAREC and EWC.
- **Partnerships** – SAREC, Eastern Wyoming College

RANCH MANAGEMENT & LEADERSHIP

- Budget Remaining - \$173,599 (**may need reallocation**)
- Degree program within College of Agriculture, Life Sciences and Natural Resources and is becoming one of the larger programs in the college. (32 total, with 18 new students this fall in less than 2 years.)
- Continuing current programs as before and developing a graduate degree to the program to ensure highest level of skill transfer to new and upcoming partners.
- The program has seen tremendous support within the industry and its partners, and the long-term vision is to have the most advanced RMAL degree program in the intermountain west.
- **Partnerships** – LREC, LU Ranch, School of Energy Resources (SER)

VIRTUAL REALITY

- Budget Remaining - \$244,669 (on track to spend down all funds)
- Submitted a \$900,000, 3-year RITEL grant which will support all licensing, hardware and support needed for the program to continue to grow.
- Currently outlining a working group to manage ongoing logistics, which will be essential for maintaining project momentum, tracking and reporting for future programs.
- Continuing to track ease of implantation, sentiment analysis, number of students and classes utilizing VR technology, topic areas and points of difficulty to ensure improved utilization of hardware and software.
- **Partnerships** – Meta, VR Experts, Chocolate Milk & Donuts, Wyoming Community College Commission, Community College’s throughout the state

BLUE HYDROGEN

- Budget Remaining - \$378,269 (**will need reallocation**)
- Working on application for DoE funding opportunity (CIRN)
- Working on incorporating additional courses within the nuclear field to ultimately develop a nuclear program with the areas of focus listed below.
 - The fuel supply chain for advanced nuclear reactors and microreactors and its social, economic, and environmental impacts in Wyoming.

- Deployment of advanced nuclear reactors and microreactors for AI data centers and electric power sector
- Develop nuclear seminars and workforce training workshops
- **Partnerships** – UW High School Institute, School of Energy Resources (SER)

MAKERSPACE

- Budget Remaining - \$205,351 (on track to spend down all funds)
- Meeting with industry partner (Bechtel) on March 31st to go over program funding and sustainability.
 - Plans for a dedicated electrical training trailer have been made and we are currently exploring the possibility of also creating a nuclear focused trailer to help supply the growing field.
- Current operations ensure that any district or school can access crates at no cost to them, so that everyone is able to access regardless of size or funding.
 - A fee-based model is being worked on for future sustainability that will expand to all 23 Wyoming counties
- Future partnerships will be able to be tracked through formalized MOUs.

MANUFACTURING WORKS

- Budget Remaining - \$64,472 (on track to spend down all funds)
- Continuing mitigation for the risk of federal funding disruption by consistently presenting the measurable, tangible impact of the work to key advocacy groups, as well as pursuing a strategy of expanding the external funding base.
- Training continues to be offered through a combination of fee-for-service programming as well as state-level support.
 - These will also be built upon by tailoring training to more advanced industry needs (e.g., continuous improvement practices, workforce development, and innovation strategies)
- Success and value will continue to be tracked and demonstrated by key metrics such as cost savings, increased sales, retained sales, and job creation or retention.
- **Partnerships** – American Small Manufacturing Coalition (ASMC), Wyoming Business Council, Economic Development Organizations (EDO's)

UW ADMIN SUPPORT

- Budget Remaining - \$72,844 (on track to spend down all funds)
- Regularly meeting with project leads to go over progress and update sustainability plans following June 30th 2026.
 - Next reporting deadline of March 31st for all projects
- Working on most effective structure for VR working group to ensure sustainability and scalability of the program.
- Identifying programs that may not be able to spend all funding down by June 30th 2026 to reallocate to programs that could use additional funds within their scope of work, such as CoB.
- Drafting standard metrics and reporting processes to allow for continued reporting on project progress in future years.
- Coordinating Presidential Steering Group & Category meetings to align projects with statewide areas of focus and need to allow for increased level of coordination and partnership.

	A	B	C	D	E	F
1	Research & Economic Development					
2	Wyoming Innovation Partnership					
3						
4	WIP- Phase I	Budget	Actual	Encumbered	Budget Remaining	% Spent
5	<i>Consortial Infrastructure</i>	\$ 592,237	\$ 591,708		\$ 529	100%
6	<i>Ranch Management & Agriculture & Leadership program</i>	\$ 100,291	\$ 18,443		\$ 81,848	18%
7	<i>Consortial Infrastructure Total</i>	\$ 692,528	\$ 610,152	\$ -	\$ 82,376	88%
8	Entrepreneurship					
9	<i>Component 1: Center for Entrepreneurship and Innovation</i>	\$ 1,070,005	\$ 1,070,005		\$ 0	100%
10	<i>Component 2: Innovation workshops, student projects, business</i>	\$ 640,570	\$ 640,570		\$ (0)	100%
11	<i>Component 3: Expansion of Makerspace Availability</i>	\$ 1,500,000	\$ 1,424,185	\$ 533	\$ 75,281	95%
12	<i>Entrepreneurship Total</i>	\$ 3,210,575	\$ 3,134,760	\$ 533	\$ 75,281	98%
13	Digital Infrastructure and Technology					
14	<i>Component 1: Software Development degree(s)</i>	\$ 362,000	\$ 285,455		\$ 76,545	79%
15	<i>Component 2: School of Computing</i>	\$ 1,149,500	\$ 1,149,500		\$ -	100%
16	<i>Component 3: Wyoming Data Hub</i>	\$ 3,900,000	\$ 3,896,615		\$ 3,385	100%
17	<i>Component 4: FinTech and Blockchain</i>	\$ 160,800	\$ 160,800		\$ -	100%
18	<i>Digital Infrastructure and Technology Total</i>	\$ 5,572,300	\$ 5,492,370	\$ -	\$ 79,930	99%
19	Tourism and Hospitality					
20	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality</i>	\$ 3,140,000	\$ 2,871,428	\$ 94,679	\$ 173,893	94%
21	<i>Tourism Hospitality Total</i>	\$ 3,140,000	\$ 2,871,428	\$ 94,679	\$ 173,893	94%
22	<i>Wyoming Outdoor Recreation Tourism and Hospitality Initiative</i>	\$ 27,000	\$ 21,994	\$ 4,200	\$ 806	97%
23	<i>Return on Investment Analysis (CBEA)</i>	\$ 119,971	\$ 119,971		\$ 0	100%
24	<i>Entrepreneurship and Innovation Program (COB)</i>	\$ 726,406	\$ 632,265	\$ 15,000	\$ 79,141	89%
25	<i>Ecosystem Mapping</i>	\$ 45,592	\$ 45,592		\$ -	100%
26	<i>Controlled Environmental Agriculture Industry Program (CEA)</i>	\$ 177,253	\$ -		\$ 177,253	0%
27	<i>Total</i>	\$ 13,711,626	\$ 12,928,533	\$ 114,413	\$ 668,680	95%
28	<i>* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I</i>					
29						
30	WIP- Phase II & III	Budget	Actual	Encumbered	Budget Remaining	% Spent
31	Consortial Infrastructure					
32	<i>Consortial Infrastructure Program - Admin Supportn Phase II</i>	\$ 200,000	\$ 200,000	\$ -	\$ (0)	100%
33	<i>Consortial Infrastructure Program - Admin Supportn Phase III</i>	\$ 246,038	\$ 173,194	\$ -	\$ 72,844	70%
34	<i>Consortial Infrastructure Total</i>	\$ 446,038	\$ 373,194	\$ -	\$ 72,844	84%
35	Advanced Manufacturing					
36	<i>Advanced Manufacturing Industry Engagement</i>	\$ 566,314	\$ 495,133	\$ 6,709	\$ 64,472	89%
37	<i>Advanced Manufacturing Total</i>	\$ 566,314	\$ 495,133	\$ 6,709	\$ 64,472	89%
38	Digital Infrastructure and Technology					
39	<i>Software Development</i>	\$ 309,770	\$ 185,222		\$ 124,548	60%
40	<i>Research & Education</i>	\$ 233,060	\$ 217,516	\$ -	\$ 15,544	93%
41	<i>Data & Infrastructure</i>	\$ 525,512	\$ 423,853		\$ 101,659	81%
42	<i>Digital Infrastructure and Technology Total</i>	\$ 1,068,342	\$ 826,591	\$ -	\$ 241,751	77%
43	Entrepreneurship					
44	<i>Makerspace</i>	\$ 508,694	\$ 370,570	\$ 6,054	\$ 132,071	74%
45	<i>Creative Economy</i>	\$ 802,249	\$ 802,249		\$ 0	100%
46	<i>College of Business</i>	\$ 152,101	\$ 153,548		\$ (1,447)	101%
47	<i>Entrepreneurship Total</i>	\$ 1,463,044	\$ 1,326,366	\$ 6,054	\$ 130,624	91%
48	Agriculture					
49	<i>Ranch Management & Agricultural Leadership Phase II</i>	\$ 690,080	\$ 651,198	\$ 1,000	\$ 37,882	95%
50	<i>Ranch Management & Agricultural Leadership Phase III</i>	\$ 114,000	\$ 39,877	\$ 19,656	\$ 54,467	52%
51	<i>Precision Agriculture Phase II</i>	\$ 349,000	\$ 141,801		\$ 207,199	41%
52	<i>Precision Agriculture Phase III</i>	\$ 170,000	\$ 40,675		\$ 129,325	24%
53	<i>Controlled Environmental Agriculture Industry (CEA)</i>	\$ 1,170,200	\$ 818,296	\$ 35,921	\$ 315,983	73%
54	<i>Controlled Environmental Agriculture Industry (CEA) 25-26</i>	\$ 12,747	\$ -	\$ -	\$ 12,747	0%
55	<i>Agriculture Total</i>	\$ 2,506,027	\$ 1,691,847	\$ 56,577	\$ 757,603	70%
56	Energy					
57	<i>Blue Hydrogen</i>	\$ 1,203,926	\$ 901,573		\$ 302,353	75%
58	<i>Blue Hydrogen II</i>	\$ 75,917	\$ -		\$ 75,917	0%
59	<i>Energy Total</i>	\$ 1,279,843	\$ 901,573	\$ -	\$ 378,270	70%
60	<i>Total</i>	\$ 7,329,608	\$ 5,614,704	\$ 69,340	\$ 1,645,564	78%

	A	B	C	D	E	F	G	H
1	WIP - Component 1 - Consortial							
2	WIP 1005365A	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Through February		% Spent		
4	Total Salary/Fringe	\$ 420,024		\$ 420,024	\$ -	100%	\$ -	\$ -
5								
6	Professional Service	\$ 825		\$ 825	\$ -			\$ -
7	Course Sharing Platform				\$ -			\$ -
8	Other: Advertising/Telephone	\$ 3,123		\$ 2,595	\$ 529			\$ 529
9	Books, Subscriptions, Media				\$ -			\$ -
10	Travel	\$ 3,241		\$ 3,241	\$ -			\$ -
11	Materials/Supplies	\$ 14,889		\$ 14,889	\$ -			\$ -
12	Maintenance Contracts	\$ -			\$ -			\$ -
13	Total Operating Expenses	\$ 22,078		\$ 21,549	\$ 529	98%	\$ -	\$ 529
14								
15	IC	\$ 150,135		\$ 150,135	\$ -	100%	\$ -	\$ -
16								
17	Total Other Expenses	\$ 150,135		\$ 150,135	\$ -	100%	\$ -	\$ -
18								
19	Total Expenses	\$ 592,237		\$ 591,708	\$ 529	100%	\$ -	\$ 529
20								
21								

WIP - Component 1 - Consortial

Ranch Management & Agriculture & Lea	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original	Through February		% Spent		
Total Salary/Fringe	\$ 64,000	\$ 18,443	\$ 45,557	29%	\$ -	\$ 45,557
Professional Service	\$ 20,000		\$ 20,000			\$ 20,000
Course Sharing Platform			\$ -			\$ -
Other: Advertising/Telephone	\$ 6,291		\$ 6,291			\$ 6,291
Books, Subscriptions, Media			\$ -			\$ -
Travel	\$ 10,000		\$ 10,000			\$ 10,000
Materials/Supplies			\$ -			\$ -
Maintenance Contracts	\$ -		\$ -			\$ -
Total Operating Expenses	\$ 36,291	\$ -	\$ 36,291	0%	\$ -	\$ 36,291
IC	\$ -		\$ -		\$ -	\$ -
Total Other Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
Total Expenses	\$ 100,291	\$ 18,443	\$ 81,848	18%	\$ -	\$ 81,848 *

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- CEI							
2	WIP 1005365B1	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Through February		% Spent		
4	Total Salary/Fringe	\$ 669,756		\$ 669,756	\$ (0)	100%		\$ (0)
5								
6	Professional/Consulting Svc	\$ 75,017		\$ 75,018	\$ (1)			\$ (1)
7	Travel	\$ 12,886		\$ 12,886	\$ 0			\$ 0
8	Materials & Supplies	\$ 21,198		\$ 21,198	\$ 0			\$ 0
9	Other Expenses	\$ 6,591		\$ 6,591	\$ 0			\$ 0
10								
11	Total Other Expenses	\$ 115,692		\$ 115,692	\$ 0	100%	\$ -	\$ 0
12								
13	Exempt from IC							
14	Tuition	\$ 9,335		\$ 9,335	\$ 0			\$ 0
15	Participant Costs	\$ 8,315		\$ 8,315	\$ (0)			\$ (0)
16								
17	IC	\$ 266,907		\$ 266,907	\$ (0)	100%	\$ -	\$ (0)
18								
19	Total	\$ 1,070,005		\$ 1,070,005	\$ 0	100%	\$ -	\$ 0

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Innovation							
2	WIP 1005365B1	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Through February		% Spent		
4	Total Salary/Fringe	\$ 184,407		\$ 184,407	\$ (0)	100%		\$ (0)
5								
6	Professional/Consulting Svc	\$ 188,778		\$ 196,861	\$ (8,083)			\$ (8,083)
7	Travel	\$ 35,171		\$ 35,171	\$ 0			\$ 0
8	Materials & Supplies - Data	\$ 29,486		\$ 29,486	\$ 0			\$ 0
9	Other Expenses	\$ 10,343		\$ 2,265	\$ 8,078			\$ 8,078
10								
11	Total Other Expenses	\$ 263,778		\$ 263,783	\$ (5)	100%	\$ -	\$ (5)
12								
13	Rent (Exempt from IC)	\$ 40,000		\$ 39,995	\$ 5	100%		\$ 5
14								
15	IC	\$ 152,385		\$ 152,385	\$ -	100%		\$ -
16								
17	Total	\$ 640,570		\$ 640,570	\$ 0	100%	\$ -	\$ 0

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- SELMM							
2	WIP 1005365B3	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised 8/26/2022		Through February		% Spent		
4	Total Salary/Fringe	\$ 501,102		\$ 539,413	\$ (38,311)	108%		\$ (38,311)
5								
6	Professional/Consulting Svc	\$ 197,000		\$ 161,055	\$ 35,945	82%		\$ 35,945
7	Travel	\$ 57,000		\$ 21,860	\$ 35,140	38%		\$ 35,140
8	Materials & Supplies	\$ 263,555		\$ 255,349	\$ 8,206	97%	\$ 398	\$ 7,808
9	Other	\$ 0		\$ 9,441	\$ (9,441)			\$ (9,441)
10								
11	Total Other Expenses	\$ 517,555		\$ 447,704	\$ 69,851	87%	\$ 398	\$ 69,453
12								
13	Exempt from IC							
14	Equipment and Rental Fees	\$ 0		\$ 80,053	\$ (80,052)			\$ (80,052)
15	Tuition	\$ 40,000		\$ 18,525	\$ 21,475	46%		\$ 21,475
16	Vehicles	\$ 75,000			\$ 75,000	0%		\$ 75,000
17	Participant/Trainee	\$ 20,000			\$ 20,000	0%		\$ 20,000
18					\$ -			
19	Total Exempt Expenses	\$ 135,000		\$ 98,578	\$ 36,422	73%	\$ -	\$ 36,422
20								
21	F&A	\$ 346,343		\$ 338,491	\$ 7,852	98%	\$ 135	\$ 7,716
22								
23	Total	\$ 1,500,000		\$ 1,424,185	\$ 75,815	95%	\$ 533	\$ 75,281

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - Software Development							
2	WIP 1005365C1	Budget		Actual	Remaining Balance Before Encumbrance	Encumbrance		Remaining Balance After Encumbrance
3	Through August, 2025	Original		Through February		% Spent		
9	Total Salary/Fringe	\$ 216,703		\$ 70,744	\$ 145,958	33%	\$ -	\$ 145,958
10								
11	Professional/Consulting Svc	\$ 7,745		\$ 64,500	\$ (56,755)			\$ (56,755)
12	Travel			\$ 7,161	\$ (7,161)			\$ (7,160.58)
13	Materials & Supplies	\$ 27,878		\$ 2,055	\$ 25,823			\$ 25,823
14	Other	\$ -		\$ 7,469	\$ (7,469)		\$ -	\$ (7,469)
15								
16	Total Other Expenses	\$ 35,623		\$ 81,185	\$ (45,562)	228%	\$ -	\$ (45,562)
17	Exempt from IC							
18	Participant/Trainee Support Costs	\$ 23,884		\$ -	\$ 23,884			\$ 23,884
19	Tuition			\$ 6,330.41	\$ (6,330)			\$ (6,330)
20	SubAward			\$ 75,539	\$ (75,539)			\$ (75,539)
21	Total Exempt Expenses	\$ 23,884		\$ 81,869	\$ (57,985)	343%	\$ -	\$ (57,985)
22								
23	IC	\$ 85,791		\$ 51,656	\$ 34,135	60%	\$ -	\$ 34,135
24								
25	Total	\$ 362,000		\$ 285,455	\$ 76,546	79%	\$ -	\$ 76,546

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - School of Computing							
2	WIP 1005365C2	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Through February		% Spent		
4	Total Salary/Fringe	\$ 734,067		\$ 734,067	\$ -	100%		\$ -
5								
6	Professional/Consulting Svc	\$ 25,144		\$ 25,144	\$ -			\$ -
7	Advertising/Promotional Expense				\$ -			\$ -
8	Travel	\$ 23,594		\$ 23,594	\$ -			\$ -
9	Materials & Supplies	\$ 18,936		\$ 18,936	\$ -			\$ -
10	Other	\$ 16,399		\$ 16,399	\$ -			\$ -
11								
12	Total Other Expenses	\$ 84,073		\$ 84,073	\$ -	100%	\$ -	\$ -
13								
14	Exempt from IC							
15	Participant/Trainee Support Costs							\$ -
16	Equipment and Rental Fees	\$ 2,339		\$ 2,339				\$ -
17	Tuition	\$ 50,853		\$ 50,853	\$ -			\$ -
18								
19	Total Exempt Expenses	\$ 53,192		\$ 53,192	\$ -	100%	\$ -	\$ -
20								
21	IC	\$ 278,168		\$ 278,168		100%	\$ -	\$ -
22								
23	Total	\$ 1,149,500		\$ 1,149,500	\$ -	100%	\$ -	\$ -

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - WyoData Hub							
2	WIP 1005365C3	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised - 6.3.2022		Through February		% Spent		
4								
5	Total Salary/Fringe	\$ 300,135		\$ 499,216	\$ (199,081)	166%	\$ -	\$ (199,081)
6								
7	Professional Services: Maintenance Contracts	\$ 57,400		\$ 198,851	\$ (141,451)			\$ (141,451)
8	Other	\$ 22,681		\$ 14,349	\$ 8,332		\$ -	\$ 8,332
9	Materials & Supplies			\$ 18,527	\$ (18,527)			\$ (18,527)
10	Travel	\$ -		\$ 2,868	\$ (2,868)		\$ -	\$ (2,868)
11	On Campus mini grants	\$ 106,352			\$ 106,352		\$ -	\$ 106,352
12	Tuition			\$ 6,091	\$ (6,091)			\$ (6,091)
13	Total Other Expenses	\$ 186,432		\$ 240,686	\$ (54,253)	129%	\$ -	\$ (54,253)
14								
15	Equipment	\$ 3,248,000		\$ 2,907,218	\$ 340,782	90%	\$ -	\$ 340,782
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	Indirect Costs	\$ 165,433		\$ 249,495	\$ (84,063)	151%	\$ -	\$ (84,063)
21								
22	Total	\$ 3,900,000		\$ 3,896,615	\$ 3,385	100%	\$ -	\$ 3,385

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

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - Training Programs/WORTH							
2	WIP 1005365D2	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Through February		% Spent		
4								
5	Total Salary/Fringe	\$ 1,325,272		\$ 873,286	\$ 451,987	66%		\$ 451,987
6					\$ -			
7	Professional/Consulting Svc	\$ 380,000		\$ 451,666	\$ (71,666)		\$ 70,656	\$ (142,323)
8	Travel	\$ 92,915		\$ 224,779	\$ (131,864)			\$ (131,864)
9	Materials & Supplies	\$ 195,644		\$ 131,881	\$ 63,763			\$ 63,763
10	Other	\$ -		\$ 101,877	\$ (101,877)			\$ (101,877)
11								
12	Total Other Expenses	\$ 668,559		\$ 910,203	\$ (241,644)	136%	\$ 70,656	\$ (312,300)
13								
14	Exempt from IC							
15	Sub-Awards	\$ 450,000		\$ 351,026	\$ 98,974			\$ 98,974
16	Equipment & Facilities Rental	\$ -		\$ 12,533	\$ (12,533)			\$ (12,533)
17	Participant Costs	\$ -		\$ 1,335	\$ (1,335)			\$ (1,335)
18	Tuition	\$ 9,766		\$ 108,029	\$ (98,263)			\$ (98,263)
19								
20	Total Expempt Expenses	\$ 459,766		\$ 472,922	\$ (13,156)	103%	\$ -	\$ (13,156)
21								
22	IC	\$ 686,403		\$ 615,017	\$ 71,385	90%	\$ 24,023	\$ 47,362
23								
24	Total	\$ 3,140,000		\$ 2,871,428	\$ 268,572	91%	\$ 94,679	\$ 173,892
25				* Budget represents full funding for 3 years				

WIP

WIP 1005365E - WORTH	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
	Original	Through February				
Total Salary/Fringe	\$ 5,222	\$ 5,222	\$ -	100%		\$ -
			\$ -			
Professional/Consulting Svc	\$ 13,859	\$ 8,556	\$ 5,303		\$ 3,500	\$ 1,803
Travel			\$ -			\$ -
Materials & Supplies	\$ 1,670	\$ 1,670	\$ -			\$ -
Other	\$ 2,880	\$ 2,880	\$ -			\$ -
Total Other Expenses	\$ 18,409	\$ 13,106	\$ 5,303	71%	\$ 3,500	\$ 1,803
Exempt from IC						
Sub-Awards			\$ -			\$ -
Equipment & Facilities Rental	\$ -		\$ -			\$ -
Participant Costs	\$ -		\$ -			\$ -
Tuition	\$ -		\$ -			\$ -
Total Exempt Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
IC	\$ 3,368	\$ 3,666	\$ (298)	109%	\$ 700	\$ (998)
Total	\$ 27,000	\$ 21,994	\$ 5,006	81%	\$ 4,200	\$ 806

WIP

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

WIP

WIP 1005365G - Entrepreneurship & Innovation Program	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
	Original	Through February				
Total Salary/Fringe	\$ 277,164	\$ 176,568	\$ 100,597	64%		\$ 100,597
			\$ -			
Professional/Consulting Svc	\$ 72,500	\$ 270,472	\$ (197,972)		\$ 12,500	\$ (210,472)
Travel	\$ 47,500	\$ 16,169	\$ 31,331			\$ 31,331
Materials & Supplies		\$ 13,379	\$ (13,379)			\$ (13,379)
Other	\$ 135,997		\$ 135,997			\$ 135,997
Total Other Expenses	\$ 255,997	\$ 300,020	\$ (44,023)	117%	\$ 12,500	\$ (56,523)
Exempt from IC						
Sub-Awards			\$ -			\$ -
Equipment & Facilities Rental			\$ -			\$ -
Participant Costs			\$ -			\$ -
Tuition	\$ 86,510	\$ 50,299	\$ 36,211			\$ 36,211
Total Exempt Expenses	\$ 86,510	\$ 50,299	\$ 36,211		\$ -	\$ 36,211
IC	\$ 106,735	\$ 105,378	\$ 1,357	99%	\$ 2,500	\$ (1,143)
Total	\$ 726,406	\$ 632,265	\$ 94,141	87%	\$ 15,000	\$ 79,141

WIP

WIP 1005365H - Ecosystem Mapping	Budget	Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
	Original	Through February				
Total Salary/Fringe	\$ 34,024	\$ 34,024	\$ (0)	100%		\$ (0)
			\$ -			
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ -		\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -	#DIV/0!	\$ -	\$ -
Exempt from IC						
Sub-Awards			\$ -			\$ -
Equipment & Facilities Rental			\$ -			\$ -
Participant Costs			\$ -			\$ -
Tuition			\$ -			\$ -
Total Exempt Expenses	\$ -	\$ -	\$ -		\$ -	\$ -
IC	\$ 11,568	\$ 11,568	\$ (0)	100%	\$ -	\$ (0)
Total	\$ 45,592	\$ 45,592	\$ (0)	100%	\$ -	\$ (0)

WIP

WIP 1005365H1 - Ecosystem Mapping	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
	Original		Through February		% Spent		
Total Salary/Fringe	\$ -			\$ -			\$ -
				\$ -			
Professional/Consulting Svc	\$ 17,253			\$ 17,253			\$ 17,253
Travel	\$ 95,000			\$ 95,000			\$ 95,000
Materials & Supplies	\$ 15,000			\$ 15,000			\$ 15,000
Other	\$ 50,000			\$ 50,000			\$ 50,000
Total Other Expenses	\$ 177,253		\$ -	\$ 177,253	0%	\$ -	\$ 177,253
Exempt from IC							
Sub-Awards				\$ -			\$ -
Equipment & Facilities Rental				\$ -			\$ -
Participant Costs				\$ -			\$ -
Tuition				\$ -			\$ -
Total Exempt Expenses	\$ -		\$ -	\$ -		\$ -	\$ -
IC				\$ -		\$ -	\$ -
Total	\$ 177,253		\$ -	\$ 177,253	0%	\$ -	\$ 177,253

WIP Phase II - Advanced Manufacturing Works

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 323,953	\$ 327,815	\$ (3,862)	101%		\$ (3,862)
Professional/Consulting Svc	\$ 112,956	\$ 139,084	\$ (26,128)		\$ 6,709	\$ (32,837)
Travel	\$ 72,405	\$ 16,991	\$ 55,414			\$ 55,414
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 57,000	\$ 4,221	\$ 52,779			\$ 52,779
Total Other Expenses	\$ 242,361	\$ 160,296	\$ 82,065	66%	\$ 6,709	\$ 75,356
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 7,021	\$ (7,021)			\$ (7,021)
IC						
Total	\$ 566,314	\$ 495,133	\$ 71,181	87%	\$ 6,709	\$ 64,472

WIP Phase II - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 151,000	\$ 184,547	\$ (33,547)	122%		\$ (33,547)
Professional/Consulting Svc	\$ 14,000		\$ 14,000			\$ 14,000
Travel	\$ 5,000	\$ 4,187	\$ 813			\$ 813
Materials & Supplies	\$ 2,000	\$ 10,685	\$ (8,685)			\$ (8,685)
Other Expenses	\$ 20,000	\$ 581	\$ 19,419			\$ 19,419
Total Other Expenses	\$ 41,000	\$ 15,453	\$ 25,547	38%	\$ -	\$ 25,547
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 8,000		\$ 8,000	0%		\$ 8,000
IC			\$ -			\$ -
Total	\$ 200,000	\$ 200,000	\$ 0	100%	\$ -	\$ 0

WIP Phase III - Consortial Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 176,698	\$ 143,760	\$ 32,938	81%		\$ 32,938
Professional/Consulting Svc			\$ -			\$ -
Travel	\$ 5,000	\$ 219	\$ 4,781			\$ 4,781
Materials & Supplies			\$ -			\$ -
Other Expenses	\$ 20,000	\$ 348	\$ 19,652			\$ 19,652
Total Other Expenses	\$ 25,000	\$ 567	\$ 24,433	2%	\$ -	\$ 24,433
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 44,340	\$ 28,866	\$ 15,474			\$ 15,474
Total	\$ 246,038	\$ 173,193	\$ 72,845	70%	\$ -	\$ 72,845

WIP Phase II - Software Development

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 199,221	\$ 91,886	\$ 107,335	46%		\$ 107,335
Professional/Consulting Svc	\$ 20,000	\$ 49,000	\$ (29,000)			\$ (29,000)
Travel	\$ 2,000	\$ 10,221	\$ (8,221)			\$ (8,221)
Materials & Supplies		\$ 2,795	\$ (2,795)			\$ (2,795)
Other Expenses	\$ 33,884	\$ 450	\$ 33,434			\$ 33,434
Total Other Expenses	\$ 55,884	\$ 62,466	\$ (6,582)	112%	\$ -	\$ (6,582)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 54,665	\$ 30,870	\$ 23,794	56%		\$ 23,794
Total	\$ 309,770	\$ 185,222	\$ 124,547	60%	\$ -	\$ 124,547

WIP Phase II - Research & Education

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 222,060	\$ 175,849	\$ 46,211	79%		\$ 46,211
Professional/Consulting Svc			\$ -			\$ -
Travel		\$ 4,532	\$ (4,532)			\$ (4,532)
Materials & Supplies		\$ 21,361	\$ (21,361)			\$ (21,361)
Other Expenses		\$ 80	\$ (80)			\$ (80)
Total Other Expenses	\$ -	\$ 25,973	\$ (25,973)		\$ -	\$ (25,973)
Exempt from IC						
Tuition	\$ 11,000	\$ 15,695	\$ (4,695)	143%		\$ (4,695)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 233,060	\$ 217,516	\$ 15,544	93%	\$ -	\$ 15,544

WIP Phase II - Makerspace

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 60,000		\$ 60,000	0%		\$ 60,000
Professional/Consulting Svc	\$ 100,000	\$ 422	\$ 99,578			\$ 99,578
Travel		\$ 7,390	\$ (7,390)			\$ (7,390)
Materials & Supplies	\$ 348,694	\$ 21,263	\$ 327,431			\$ 327,431
Other Expenses		\$ 2,300	\$ (2,300)			\$ (2,300)
Total Other Expenses	\$ 448,694	\$ 31,374	\$ 417,320	7%	\$ -	\$ 417,320
Exempt from IC						
Sub-awards		\$ 339,195	\$ (339,195)		\$ 6,054	\$ (345,249)
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 508,694	\$ 370,570	\$ 138,124	73%	\$ 6,054	\$ 132,071

WIP Phase II - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 448,095	\$ 342,072	\$ 106,023	76%		\$ 106,023
Professional/Consulting Svc	\$ 60,000	\$ 75,796	\$ (15,796)		\$ -	\$ (15,796)
Travel	\$ 67,985	\$ 70,941	\$ (2,956)			\$ (2,956)
Materials & Supplies	\$ 14,000	\$ 14,968	\$ (968)			\$ (968)
Other Expenses	\$ 100,000	\$ 136,156	\$ (36,156)		\$ 1,000	\$ (37,156)
Total Other Expenses	\$ 241,985	\$ 297,861	\$ (55,876)	123%	\$ 1,000	\$ (56,876)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs		\$ 10,000	\$ (10,000)			\$ (10,000)
Equipment & Rental		\$ 1,265	\$ (1,265)			\$ (1,265)
IC						
Total	\$ 690,080	\$ 651,198	\$ 38,882	94%	\$ 1,000	\$ 37,882

WIP Phase III - Ranch Management & Agriculture Leadership

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe			\$ -			\$ -
Professional/Consulting Svc	\$ 25,000	\$ 400	\$ 24,600		\$ 14,650	\$ 9,950
Travel		\$ 9,406	\$ (9,406)		\$ 831	\$ (10,236)
Materials & Supplies	\$ 10,000	\$ 6,794	\$ 3,206			\$ 3,206
Financial Resources	\$ 20,000		\$ 20,000			\$ 20,000
Other Expenses	\$ 40,000	\$ 16,631	\$ 23,369		\$ 900	\$ 22,469
Total Other Expenses	\$ 95,000	\$ 33,231	\$ 61,769	35%	\$ 16,380	\$ 45,389
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC	\$ 19,000	\$ 6,646	\$ 12,354		\$ 3,276	\$ 9,078
Total	\$ 114,000	\$ 39,877	\$ 74,123	35%	\$ 19,656	\$ 54,467

WIP Phase II - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 80,000		\$ 80,000	0%		\$ 80,000
Professional/Consulting Svc		\$ 26,745	\$ (26,745)			\$ (26,745)
Travel	\$ 24,500	\$ 1,414	\$ 23,086			\$ 23,086
Materials & Supplies	\$ 8,833	\$ 5,380	\$ 3,453			\$ 3,453
Other Expenses	\$ 11,000	\$ 7,972	\$ 3,028			\$ 3,028
Total Other Expenses	\$ 44,333	\$ 41,511	\$ 2,822	94%	\$ -	\$ 2,822
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 166,500	\$ 76,754	\$ 89,746	46%		\$ 89,746
IC	\$ 58,167	\$ 23,536	\$ 34,630	40%	\$ -	\$ 34,630
Total	\$ 349,000	\$ 141,801	\$ 207,199	41%	\$ -	\$ 207,199

WIP Phase III - Precision Agriculture

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 170,000	\$ 11,344	\$ 158,656	7%		\$ 158,656
Professional/Consulting Svc		\$ 9,028	\$ (9,028)			\$ (9,028)
Travel		\$ 2,351	\$ (2,351)			\$ (2,351)
Materials & Supplies		\$ 5,719	\$ (5,719)			\$ (5,719)
Other Expenses		\$ 789	\$ (789)			\$ (789)
Total Other Expenses	\$ -	\$ 17,887	\$ (17,887)		\$ -	\$ (17,887)
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental		\$ 11,444	\$ (11,444)			\$ (11,444)
IC			\$ -			\$ -
Total	\$ 170,000	\$ 40,675	\$ 129,325	24%	\$ -	\$ 129,325

WIP Phase II - Controlled Environmental Agriculture Industry

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 123,747	\$ 72,823	\$ 50,924	59%		\$ 50,924
Professional/Consulting Svc	\$ 140,000	\$ 53,505	\$ 86,495			\$ 86,495
Travel	\$ 140,000	\$ 62,248	\$ 77,752			\$ 77,752
Materials & Supplies	\$ 95,000	\$ 45,100	\$ 49,900			\$ 49,900
Other Expenses	\$ 210,000	\$ 24,662	\$ 185,338			\$ 185,338
Total Other Expenses	\$ 585,000	\$ 185,515	\$ 399,485	32%	\$ -	\$ 399,485
Exempt from IC						
Tuition		\$ 63,856	\$ (63,856)			\$ (63,856)
Capital Costs		\$ 323,287	\$ (323,287)		\$ 35,921	\$ (359,208)
Participant Costs		\$ 9,400	\$ (9,400)			\$ (9,400)
Equipment & Rental	\$ 275,000	\$ 80,913	\$ 194,087	29%		\$ 194,087
IC	\$ 199,200	\$ 82,502	\$ 116,698	41%		\$ 116,698
Total	\$ 1,182,947	\$ 818,296	\$ 364,651	69%	\$ 35,921	\$ 328,730

WIP Phase II - Blue Hydrogen

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 832,938	\$ 646,676	\$ 186,262	78%		\$ 186,262
Professional/Consulting Svc	\$ 68,645	\$ 22,474	\$ 46,172			\$ 46,172
Travel	\$ 42,295	\$ 19,491	\$ 22,804			\$ 22,804
Materials & Supplies	\$ 5,000	\$ 20,541	\$ (15,541)		\$ -	\$ (15,541)
Other Expenses	\$ 3,000	\$ 9,502	\$ (6,502)			\$ (6,502)
Total Other Expenses	\$ 118,941	\$ 72,007	\$ 46,933	61%	\$ -	\$ 46,933
Exempt from IC						
Tuition	\$ 40,443	\$ 37,263	\$ 3,181	92%		\$ 3,181
Participant Costs			\$ -			\$ -
Equipment & Rental	\$ 14,295	\$ 1,891	\$ 12,404	13%	\$ -	\$ 12,404
IC	\$ 197,308	\$ 143,737	\$ 53,572	73%	\$ -	\$ 53,572
Total	\$ 1,203,926	\$ 901,573	\$ 302,353	75%	\$ -	\$ 302,353

WIP Phase II - Data & Infrastructure

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 280,962	\$ 211,764	\$ 69,198	75%		\$ 69,198
Professional/Consulting Svc	\$ 160,000	\$ 9,714	\$ 150,286			\$ 150,286
Travel	\$ 10,000	\$ 16,092	\$ (6,092)			\$ (6,092)
Materials & Supplies		\$ 61,873	\$ (61,873)			\$ (61,873)
Other Expenses		\$ 461	\$ (461)			\$ (461)
Total Other Expenses	\$ 170,000	\$ 88,140	\$ 81,860	52%	\$ -	\$ 81,860
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	\$ 423,853	\$ 101,659	81%	\$ -	\$ 101,659

WIP Phase II - Creative Economy

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 238,982	\$ 238,982	\$ 0	100%		\$ 0
Professional/Consulting Svc	\$ 263,366	\$ 263,366	\$ 0			\$ 0
Travel	\$ 7,411	\$ 7,411	\$ 0			\$ 0
Materials & Supplies	\$ 6,023	\$ 6,023	\$ (0)			\$ (0)
Other Expenses	\$ 6,468	\$ 6,468	\$ -			\$ -
Total Other Expenses	\$ 283,268	\$ 283,268	\$ 0	100%	\$ -	\$ 0
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs	\$ 280,000	\$ 280,000	\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 802,250	\$ 802,250	\$ 0	100%	\$ -	\$ 0

WIP Phase III

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 78,012	\$ 10,515	\$ 67,497	13%		\$ 67,497
Professional/Consulting Svc	\$ 31,688	\$ 101,600	\$ (69,912)			\$ (69,912)
Travel	\$ 5,900	\$ 33,912	\$ (28,012)			\$ (28,012)
Materials & Supplies	\$ -	\$ 5,886	\$ (5,886)			\$ (5,886)
Other Expenses	\$ 12,501	\$ 1,634	\$ 10,866			\$ 10,866
Total Other Expenses	\$ 50,089	\$ 143,033	\$ (92,944)	286%	\$ -	\$ (92,944)
Exempt from IC						
Tuition	\$ 24,000		\$ 24,000			\$ 24,000
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 152,101	\$ 153,548	\$ (1,447)	101%	\$ -	\$ (1,447)

WIP Phase III

	Budget	Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
		Through February		% Spent		
Total Salary/Fringe	\$ 75,917		\$ 75,917	0%		\$ 75,917
Professional/Consulting Svc			\$ -			\$ -
Travel			\$ -			\$ -
Materials & Supplies			\$ -			\$ -
Other Expenses			\$ -			\$ -
Total Other Expenses	\$ -	\$ -	\$ -	#REF!	\$ -	\$ -
Exempt from IC						
Tuition			\$ -			\$ -
Participant Costs			\$ -			\$ -
Equipment & Rental			\$ -			\$ -
IC						
Total	\$ 75,917	\$ -	\$ 75,917	0%	\$ -	\$ 75,917

FY26 Enrollment Marketing Initiative Budget- UW Board of Trustees (BFD-IM26)													
	Budget Rollup/Natural Account:	Total Budgeted:	Aug-25	Sep-25	Oct-25	Nov-25	Dec-25	Jan-26	Feb-26	Mar-26	TOTAL SPENT:	TOTAL REMAINING:	Updates/Notes:
Digital Advertising: UW social media student recruitment advertising-Google, Facebook, Snapchat	Advertising & Promotion/66501	\$ 700,000.00	\$ 4,598.76	\$ 124,126.63	\$ 155,868.06	\$ 154,116.83	\$ 145,884.71	\$ 55,676.45	\$ 36,915.42		\$ 677,186.86	\$ 22,813.14	3/3/26: Digital Student Recruitment advertising (Facebook/Meta, Google, Snapchat)
Admissions Print Materials: Recruitment & Retention mailings & materials	Professional Svc./62001	\$ 350,000.00	\$ 10,881.40	\$ 23,031.00	\$ 13,490.15	\$ 14,607.00	\$ 26,057.00	\$ 71,156.99	\$ 11,070.00	\$ 30,395.00	\$ 200,688.54	\$ 149,311.46	3/3/26: Student recruitment material printing and postage, rolling mailers. Note: Swag and materials items for UW New Student Day events pending order/payment in March.
Retention Marketing: Events, printed materials, etc.	Professional Svc./62001	\$ 50,000.00	\$ -	\$ 840.00	\$ 13,810.10	\$ 76.80	\$ -	\$ 2,088.11	\$ 3,255.49	\$ 17,000.00	\$ 37,070.50	\$ 12,929.50	3/3/26: Current student campus SuperBowl event shirts, readiness rally printed materials. Note: Estimated \$17k to be use for spring readienns/course registration events in March & April.
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	Computer Software/64008 & Professional Svc./62001	\$ 177,000.00	\$ 135,000.00	\$ 41,452.50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,452.50	\$ 547.50	3/3/26: Niche & College Board renewals fully paid.
Website Degree Pages: UW Website Program page development	Professional Svc./62001	\$ 75,000.00	\$ -	\$ -	\$ 8,200.00	\$ 6,300.00	\$ -	\$ 30,750.00	\$ -		\$ 45,250.00	\$ 29,750.00	3/3/26: CMS Service project payments for UW Website-Modern Campus
Out of Home Brand Advertising: Buffalo Bills Sponsorship (2nd payment)	Professional Svc./62001	\$ 152,000.00	\$ -	\$ 115,000.00	\$ 17,500.00	\$ 35,540.00	\$ -	\$ -	\$ -	\$ -	\$ 168,040.00	\$ (16,040.00)	3/3/26: 2nd payment- Buffalo Bills partnership & half of UW Josh Allen ad on Thursday Night Football- Buffalo Market, UW Billboards on I-80 & 287. (Overage to be covered from remaining funds on another line.)
Staffing Resources: Part-time marketing/social media intern, project coordinator salaries	PT Salaries	\$ 45,000.00	\$ 986.00	\$ 986.00	\$ 986.00	\$ 986.00	\$ 986.00	\$ 1,795.75	\$ 679.75		\$ 7,405.50	\$ 37,594.50	3/3/26: PT salaries- UW social media interns, project and website coordinator. (HCM Costing corrections in process to move PT expenses to project fund) Project Coordinator hired as of 2/1/26.
Buffalo Bills Marketing Sponsorship- 2025-2026	Advertising & Promotion/66501 and Travel Costs	\$ 196,000.00	\$ 54,000.00	\$ 52,130.00	\$ 15,000.00	\$ 56,615.03	\$ 15,000.00	\$ -	\$ -		\$ 192,745.03	\$ 3,254.97	3/3/26: Final costs for Buffalo Bills events
TOTAL YTD:		\$ 1,745,000.00									\$ 1,504,838.93	\$ 240,161.07	

FY2026 July through February UW Transportation Plane Flight Information

Org	Total Hours	Hourly Rate	Total Hourly Charges	Crew Charges	Total
Office of the President	19.4	\$ 1,400.00	\$27,160.00	\$4,072.36	\$31,232.36
Board of Trustees	18.4	\$ 1,400.00	\$25,760.00	\$157.35	\$25,917.35
UW Foundation	22.2	\$ 1,400.00	\$31,080.00	\$851.65	\$31,931.65
Other	22.4	\$ 1,400.00	\$31,360.00	\$412.30	\$31,772.30
Totals	82.4		\$115,360.00	\$5,493.66	\$120,853.66

FY2026 UW Transportation Plane July - January 2026 Flights

Flight Date	Leg #	Hours	Hourly Rate	Total Hourly Charges	Crew Charges	Total Charge	Org	Passengers
7/10/2025	1: LAR-JAC	1.3	\$ 1,400.00	\$1,820.00	\$40.52	\$1,860.52	Office of the President	7 Administrators
7/10/2025	2: JAC-LAR	1.1	\$ 1,400.00	\$1,540.00	\$0.00	\$1,540.00	Office of the President	7 Administrators
7/15/2025	1: LAR-RKS	1	\$ 1,400.00	\$1,400.00	\$0.00	\$1,400.00	Trustees	4 Administrators
7/15/2025	2: RKS-W43	1	\$ 1,400.00	\$1,400.00	\$0.00	\$1,400.00	Trustees	1 Trustee, 4 Administrators
7/15/2025	3: W43-LAR	0.9	\$ 1,400.00	\$1,260.00	\$0.00	\$1,260.00	Trustees	None
7/17/2025	1: LAR-POY	1.2	\$ 1,400.00	\$1,680.00	\$36.58	\$1,716.58	College of Ag	7 Administrators
7/17/2025	2: POY-LAR	1.1	\$ 1,400.00	\$1,540.00	\$0.00	\$1,540.00	College of Ag	7 Administrators
7/18/2025	1: LAR-W43	1.5	\$ 1,400.00	\$2,100.00	\$124.30	\$2,224.30	Trustees	None
7/18/2025	2: W43-RKS	1.4	\$ 1,400.00	\$1,960.00	\$0.00	\$1,960.00	Trustees	1 Trustee, 4 Administrators
7/18/2025	3: RKS-LAR	1.1	\$ 1,400.00	\$1,540.00	\$0.00	\$1,540.00	Trustees	4 Administrators
7/24/2025	1: LAR-DWH	3.6	\$ 1,400.00	\$5,040.00	\$0.00	\$5,040.00	UW Foundation	None
7/25/2025	1: DWH-LAR	3.5	\$ 1,400.00	\$4,900.00	\$644.99	\$5,544.99	UW Foundation	4 Non-university personnel
7/26/2025	1: LAR-DWH	3.5	\$ 1,400.00	\$4,900.00	\$0.00	\$4,900.00	UW Foundation	4 Non-university personnel
7/26/2025	2: DWH-LAR	3.6	\$ 1,400.00	\$5,040.00	\$0.00	\$5,040.00	UW Foundation	None
8/3/2025	1: LAR-COD	1.1	\$ 1,400.00	\$1,540.00	\$36.07	\$1,576.07	Office of the President	2 Administrators, 1 non-university personnel
8/3/2025	2: COD-LAR	1	\$ 1,400.00	\$1,400.00	\$0.00	\$1,400.00	Office of the President	2 Administrators, 1 non-university personnel
8/6/2025	1: LAR-COD	1	\$ 1,400.00	\$1,400.00	\$60.58	\$1,460.58	UW Foundation	4 Administrators
8/6/2025	2: COD-LAR	1	\$ 1,400.00	\$1,400.00	\$0.00	\$1,400.00	UW Foundation	4 Administrators
8/21/2025	1: LAR-SHR	1.0	\$ 1,400.00	\$1,400.00	\$20.42	\$1,420.42	Science Initiative	5 Administrators, 1 non-university personnel
8/21/2025	2: SHR-LAR	1.0	\$ 1,400.00	\$1,400.00	\$0.00	\$1,400.00	Science Initiative	5 Administrators, 1 non-university personnel
10/13/2025	1: LAR-KGC	0.8	\$ 1,400.00	\$1,120.00	\$45.36	\$1,165.36	UW Foundation	7 Administrators
10/13/2025	2: KGC-LAR	0.9	\$ 1,400.00	\$1,260.00	\$0.00	\$1,260.00	UW Foundation	7 Administrators
10/15/2025	1: LAR-JAC	1.2	\$ 1,400.00	\$1,680.00	\$0.00	\$1,680.00	Office of the President	5 Administrators
10/16/2025	2: JAC-LAR	1.2	\$ 1,400.00	\$1,680.00	\$1,006.97	\$2,686.97	Office of the President	5 Administrators
10/17/2025	1: LAR-GCC	0.9	\$ 1,400.00	\$1,260.00	\$74.29	\$1,334.29	UW Athletics	2 Administrators
10/17/2025	2: GCC-LAR	0.8	\$ 1,400.00	\$1,120.00	\$0.00	\$1,120.00	UW Athletics	2 Administrators
10/23/2025	1: LAR-SLC	1.3	\$ 1,400.00	\$1,820.00	\$47.72	\$1,867.72	Academic Affairs	3 Administrators, 1 non-university personnel
10/23/2025	2: SLC-LAR	1.3	\$ 1,400.00	\$1,820.00	\$0.00	\$1,820.00	Academic Affairs	3 Administrators, 1 non-university personnel
10/29/2025	1: LAR-LSK	0.8	\$ 1,400.00	\$1,120.00	\$30.88	\$1,150.88	Office of the President	5 Administrators, 3 non-university personnel
10/29/2025	2: LSK-LAR	0.5	\$ 1,400.00	\$700.00	\$0.00	\$700.00	Office of the President	5 Administrators, 3 non-university personnel
10/30/2025	1: LAR-SHR	1.2	\$ 1,400.00	\$1,680.00	\$46.08	\$1,726.08	College of Education	3 Administrators
10/30/2025	2: SHR-LAR	0.9	\$ 1,400.00	\$1,260.00	\$0.00	\$1,260.00	College of Education	3 Administrators
11/5/2025	1: LAR-SHR	1	\$ 1,400.00	\$1,400.00	\$72.32	\$1,472.32	Office of the President	3 Administrators
11/5/2025	2: SHR-LAR	0.9	\$ 1,400.00	\$1,260.00	\$0.00	\$1,260.00	Office of the President	3 Administrators
11/6/2025	1: LAR-CPR	0.6	\$ 1,400.00	\$840.00	\$39.98	\$879.98	Office of the President	1 Administrator
11/6/2025	2: CPR-LAR	0.5	\$ 1,400.00	\$700.00	\$0.00	\$700.00	Office of the President	1 Administrator
11/8/2025	1: LAR-LND	1.2	\$ 1,400.00	\$1,680.00	\$40.57	\$1,720.57	Office of the President	2 Administrators
11/8/2025	2: LND-SHR	0.9	\$ 1,400.00	\$1,260.00	\$0.00	\$1,260.00	Office of the President	3 Administrators
11/8/2025	3: SHR-LAR	1	\$ 1,400.00	\$1,400.00	\$0.00	\$1,400.00	Office of the President	1 Administrator
11/8/2025	4: LAR-RIW	1	\$ 1,400.00	\$1,400.00	\$0.00	\$1,400.00	Office of the President	2 Administrators
11/8/2025	6: RIW-LAR	1.1	\$ 1,400.00	\$1,540.00	\$0.00	\$1,540.00	Office of the President	2 Administrators

11/17/2025	1: LAR-CPR	0.6	\$	1,400.00	\$840.00	\$22.90	\$862.90	Health Sciences	6 Administrators
11/17/2025	2: CPR-LAR	0.5	\$	1,400.00	\$700.00	\$0.00	\$700.00	Health Sciences	6 Administrators
11/18/2025	1: LAR-ECS	0.7	\$	1,400.00	\$980.00	\$33.05	\$1,013.05	Trustees	None
11/18/2025	2: ECS-GCC	0.4	\$	1,400.00	\$560.00	\$0.00	\$560.00	Trustees	1 Trustee
11/18/2025	3: GCC-RKS	1.1	\$	1,400.00	\$1,540.00	\$0.00	\$1,540.00	Trustees	2 Trustees
11/18/2025	4: RKS-LAR	0.7	\$	1,400.00	\$980.00	\$0.00	\$980.00	Trustees	3 Trustees
11/20/2025	1: LAR-JAC	1.1	\$	1,400.00	\$1,540.00	\$60.22	\$1,600.22	UW Foundation	6 Administrators
11/20/2025	2: JAC-LAR	1.2	\$	1,400.00	\$1,680.00	\$0.00	\$1,680.00	UW Foundation	6 Administrators
11/21/2025	1: LAR-ECS	0.8	\$	1,400.00	\$1,120.00	\$0.00	\$1,120.00	Trustees	1 Trustee
11/21/2025	2: ECS-LAR	1.1	\$	1,400.00	\$1,540.00	\$0.00	\$1,540.00	Trustees	None
12/2/2025	1: LAR-WRL	1	\$	1,400.00	\$1,400.00	\$73.68	\$1,473.68	College of Ag	7 Administrators
12/2/2025	2: WRL-LAR	0.9	\$	1,400.00	\$1,260.00	\$0.00	\$1,260.00	College of Ag	7 Administrators
12/11/2025	1: LAR-SHR	1.2	\$	1,400.00	\$1,680.00	\$47.62	\$1,727.62	College of Education	3 Administrators
12/11/2025	2: SHR-LAR	0.9	\$	1,400.00	\$1,260.00	\$0.00	\$1,260.00	College of Education	3 Administrators
1/8/2026	1: LAR-SHR	1	\$	1,400.00	\$1,400.00	\$40.50	\$1,440.50	UW Foundation	4 Administrators
1/8/2026	2: SHR-LAR	1	\$	1,400.00	\$1,400.00	\$0.00	\$1,400.00	UW Foundation	4 Administrators
1/9/2026	1: LAR-CYS	0.3	\$	1,400.00	\$420.00	\$0.00	\$420.00	Office of the President	2 Administrators
1/9/2026	2: CYS-JAC	1.5	\$	1,400.00	\$2,100.00	\$0.00	\$2,100.00	Office of the President	3 Administrators, 1 non-university personnel
1/11/2026	1: JAC-LAR	1.2	\$	1,400.00	\$1,680.00	\$2,805.05	\$4,485.05	Office of the President	3 Administrators, 1 non-university personnel
1/20/2026	1: LAR-GCC	0.9	\$	1,400.00	\$1,260.00	\$0.00	\$1,260.00	Trustees	None
1/20/2026	2: GCC-WRL	0.7	\$	1,400.00	\$980.00	\$0.00	\$980.00	Trustees	1 Trustee
1/20/2026	3: WRL-AFO	0.8	\$	1,400.00	\$1,120.00	\$0.00	\$1,120.00	Trustees	2 Trustees
1/20/2026	4: AFO-RKS	0.6	\$	1,400.00	\$840.00	\$0.00	\$840.00	Trustees	3 Trustees
1/20/2026	5: RKS-LAR	0.6	\$	1,400.00	\$840.00	\$0.00	\$840.00	Trustees	4 Trustees
1/23/2026	1: LAR-GCC	0.7	\$	1,400.00	\$980.00	\$0.00	\$980.00	Trustees	3 Trustees
1/23/2026	2: GCC-AFO	1.4	\$	1,400.00	\$1,960.00	\$0.00	\$1,960.00	Trustees	2 Trustees
1/23/2026	3: AFO-RKS	0.4	\$	1,400.00	\$560.00	\$0.00	\$560.00	Trustees	1 Trustee
1/23/2026	4: RSK-LAR	0.6	\$	1,400.00	\$840.00	\$0.00	\$840.00	Trustees	None
2/17/2026	1: LAR-SHR	1.2	\$	1,400.00	\$1,680.00	\$0.00	\$1,680.00	College of Education	3 Administrators
2/17/2026	2: SHR-LAR	1.3	\$	1,400.00	\$1,820.00	\$0.00	\$1,820.00	College of Education	3 Administrators
2/18/2026	1: LAR-POY	1.2	\$	1,400.00	\$1,680.00	\$43.01	\$1,723.01	Powell Research & Extension Center	None
2/18/2026	2: POY-CPR	0.8	\$	1,400.00	\$1,120.00	\$0.00	\$1,120.00	Powell Research & Extension Center	6 Administrators
2/18/2026	3: CPR-POY	0.8	\$	1,400.00	\$1,120.00	\$0.00	\$1,120.00	Powell Research & Extension Center	6 Administrators
2/18/2026	4: POY-LAR	1.3	\$	1,400.00	\$1,820.00	\$0.00	\$1,820.00	Powell Research & Extension Center	None

Year-to-Date Totals	82.4	\$	115,360.00	\$	5,493.66	\$	120,853.66		
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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 February 28, 2026, \$257,213,509 of the bond proceeds for new housing, parking, and dining facilities have been expended and reimbursed to UW. \$15,375,708 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
	Bond Proceeds plus Investment Income		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	\$ 24,963,294	\$ 49,216	\$ 24,913,988	\$ -	\$ 90
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 216,905,882	\$ 703,724	\$ 215,280,265	\$ -	\$ 921,894
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	\$ 258,888,433	\$ 752,940	\$ 257,213,509	\$ -	\$ 921,984

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 02/28/2026

Total 2021 C Bond Proceeds	\$ 250,791,016.55
Cost of Issuance	<u>791,016.55</u>
Total Deposit to Project Fund for 2021 Improvement Project	\$ 250,000,000.00
Investment Income through 02/28/2026	<u>8,888,432.96</u>
Total Deposit to Project Fund for 2021 Improvement Project plus Investment Income on Bond Funds	\$ 258,888,432.96

Draw	Date	Amount	Total Percentage of Debt Issuance Expended
Draw 1	11/30/2021	\$ 16,130,299.65	6.2%
Draw 2	12/31/2021	1,268,718.31	6.7%
Draw 3	1/31/2022	1,463,991.26	7.3%
Draw 4	2/28/2022	4,624,618.82	9.1%
Draw 5	3/31/2022	1,467,541.50	9.6%
Draw 6	4/25/2022	1,853,093.57	10.4%
Draw 7	6/1/2022	1,902,308.84	11.1%
Draw 8	7/5/2022	1,156,894.27	11.5%
Draw 9	8/1/2022	3,395,307.08	12.8%
Draw 10	8/31/2022	3,073,199.73	14.0%
Draw 11	9/30/2022	1,636,228.80	14.7%
Draw 12	10/31/2022	3,753,339.76	16.1%
Draw 13	11/30/2022	2,468,468.63	17.1%
Draw 14	12/31/2022	858,108.34	17.4%
Draw 15	1/31/2023	4,310,070.06	19.1%
Draw 16	2/28/2023	1,667,812.30	19.7%
Draw 17	3/31/2023	4,755,191.06	21.5%
Draw 18	4/25/2023	6,230,954.34	24.0%
Draw 19	5/31/2023	3,568,575.80	25.3%
Draw 20	6/30/2023	4,744,845.03	27.2%
Draw 21	7/28/2023	5,009,158.71	29.1%
Draw 22	8/24/2023	4,944,463.33	31.0%
Draw 23	10/2/2023	5,167,336.36	33.0%
Draw 24	10/13/2023	7,719,172.66	36.0%
Draw 25	11/30/2023	9,770,308.80	39.8%
Draw 26	12/18/2023	9,623,759.09	43.5%
Draw 27	1/12/2024	9,603,642.74	47.2%
Draw 28	3/4/2024	8,371,145.29	50.4%
Draw 29	4/1/2024	11,495,465.65	54.9%
Draw 30	4/17/2024	10,902,592.18	59.1%
Draw 31	5/23/2024	10,910,900.21	63.3%
Draw 32	6/21/2024	12,285,339.61	68.0%
Draw 33	7/29/2024	12,262,681.76	72.8%
Draw 34	9/3/2024	10,698,152.05	76.9%
Draw 35	9/27/2024	10,163,769.15	80.8%
Draw 36	12/18/2024	2,400,713.82	81.8%
Draw 37	12/26/2024	23,543,326.61	90.9%
Draw 38	3/5/2025	1,190,503.43	91.3%
Draw 39	4/29/2025	479,015.34	91.5%
Draw 40	5/29/2025	16,038,786.56	97.7%
Draw 41	8/4/2025	2,161,454.37	98.5%
Draw 42	9/2/2025	136,166.61	98.6%
Draw 43	10/7/2025	600,873.16	98.8%
Draw 44	11/3/2025	997,963.13	99.2%
Draw 45	12/3/2025	407,161.38	99.4%
Draw 46	1/5/2026	90.00	99.4%
Total Expended		\$ 257,213,509.15	

Construction Timeline

North Hall

- 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: FY27 Business Fee Book, Kean/Alexander

- 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 Alexander, and the Central Fee Book Committee chairs will present the proposed FY2027 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 12, 2025, and took business fee book requests from campus constituents through January 30, 2026. 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 Alexander 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 FY2027 Business Fee Book presented to the Budget Committee.

PROPOSED MOTION:

In accordance with UW Regulation 7-11, I move the Board approve the FY27 Business Fee Book as recommended by the Biennium Budget Committee *[Placeholder]*

1	Department/Unit/College	Request Description	FY 2026 Fee	Department Proposed Fee for FY27	Provost and VP Finance Recommended Fee for FY27	\$ Increase
2	Business Enterprise Fee Book Requests					
3						
4	Information Technology	Information Technology requests updates to the division's business fees. Additionally, the division requests to add fees related to 3D printing.				
5		Teams Hard Line	21.60-49.80	\$ 37.90	\$ 37.90	
6		Voicemail	\$ 6.80	\$ 7.00	\$ 7.00	\$ 0.20
7		Auto Attendants	10.00-50.00	11.00-55.00	11.00-55.00	1.00-5.00
8		Data Connection Wired (Affiliates)	\$ 14.50	\$ 15.00	\$ 15.00	\$ 0.50
9		Data Connection Wired (Campus)	\$ 9.50	\$ 10.00	\$ 10.00	\$ 0.50
10		Activation Charge - Line Only	\$ 45.00	\$ 50.00	\$ 50.00	\$ 5.00
11		Activation Charge - Line + Data	\$ 245.00	\$ 250.00	\$ 250.00	\$ 5.00
12		Activation Charge - Data	\$ 245.00	\$ 250.00	\$ 250.00	\$ 5.00
13		Programming Fee	\$ 10.00	\$ 12.50	\$ 12.50	\$ 2.50
14		Service Move Fee	\$ 45.00	\$ 50.00	\$ 50.00	\$ 5.00
15		NEW - Service Rush Fee (service needed in less than 72 business hours)- per Service.	NEW	\$ 50.00	\$ 50.00	
16		Lab Staffing, per hour, per staff	\$ 8.00	\$ 9.00	\$ 9.00	\$ 1.00
17		3D Printing	NEW	Varies	Varies	Varies
18		Materials	NEW	Varies	Varies	Varies
19		Event Support	NEW	Varies	Varies	Varies
20		Special Full Account (6 mo. Min)	\$ 10.00	\$ 12.00	\$ 12.00	\$ 2.00
21		Power Cords	\$ 10.00	\$ 30.00	\$ 30.00	\$ 20.00
22						
23	Campus Operations	Campus Operations is requesting to add scooters and e-bike registrations to the existing \$5 bicycle registration due to the increased prevalence of scooters and e-bikes. Additionally, Campus Operations requests to add a new on-campus space fee to begin charging UW affiliated entities (contractors) to use campus office space. This would allow Campus Operations to charge these entities an appropriate amount for the space.				
24		Scooter, and E-bike	\$ 5.00	\$ 5.00	\$ 5.00	\$ -
25		On campus office space UW Affiliated user (per sq. foot, per year). Must go through the space allocation committee and Real Estate Office	NEW	\$ 18.00	\$ 18.00	
26		UW Police Department requests to change the copies of police reports from \$0.25/sheet to \$5 per report. The per report amount is the current industry standard fee.	\$ 0.25	\$ 5.00	\$ 5.00	
27	Campus Operations	Campus Operations requests to increase the auditorium and classroom facility use fees. The requests are in an effort to streamline the facility use fees and bring the rates in line with other rental rates in the area. Revenue generated from these fees will help with the replacement costs of furnishing these classrooms and future upgrades when needed.				
28		Arts and Sciences Auditorium - Classification III, per day or part of a day	\$ 1,100.00	\$ 1,250.00	\$ 1,250.00	\$ 150.00
29		Arts and Sciences Auditorium - Classification III, Cleaning charge, per hour	\$ 26.00	\$ 38.00	\$ 38.00	\$ 12.00
30		Arts and Sciences Auditorium - Classification III, After Hours, per hour	\$ 39.00	\$ 57.00	\$ 57.00	\$ 18.00
31		Agriculture and Education Auditorium - Classification III, Per hour, 4 hour minimum	\$ 8.50	\$ 100.00	\$ 100.00	\$ 91.50
32		Agriculture and Education Auditorium - Classification III, additional charge after 6pm	\$ 1.50	\$ -	\$ -	\$ (1.50)
33		Agriculture and Education Auditorium - Classification III, Per hour, Cleaning charge, per hour	\$ 26.00	\$ 38.00	\$ 38.00	\$ 12.00
34		Agriculture and Education Auditorium - Classification III, Per hour, After hours, per hour	\$ 39.00	\$ 57.00	\$ 57.00	\$ 18.00
35		Classrooms - 150-250 Capacity, per hour	\$ 13.50	\$ 100.00	\$ 100.00	\$ 86.50
36		Classrooms - 150-250 Capacity, per day	\$ 80.00	\$ 500.00	\$ 500.00	\$ 420.00
37		Classrooms - 150-250 Capacity, Cleaning charge, per hour	\$ 26.00	\$ 38.00	\$ 38.00	\$ 12.00
38		Classrooms - 150-250 Capacity, After hours, per hour	\$ 39.00	\$ 57.00	\$ 57.00	\$ 18.00
39		Classrooms - 77-150 Capacity, per hour	\$ 10.00	\$ 80.00	\$ 80.00	\$ 70.00
40		Classrooms - 77-150 Capacity, per day	\$ 59.00	\$ 400.00	\$ 400.00	\$ 341.00
41		Classrooms - 77-150 Capacity, Cleaning charge, per hour	\$ 20.00	\$ 38.00	\$ 38.00	\$ 18.00
42		Classrooms - 77-150 Capacity, After hours, per hour	\$ 30.00	\$ 57.00	\$ 57.00	\$ 27.00
43		Classrooms - Under 77 Capacity, per hour	\$ 8.50	\$ 60.00	\$ 60.00	\$ 51.50
44		Classrooms - Under 77 Capacity, per day	\$ 50.00	\$ 300.00	\$ 300.00	\$ 250.00
45		Classrooms - Under 77 Capacity, Cleaning charge, per hour	\$ 15.00	\$ 38.00	\$ 38.00	\$ 23.00

46		Classrooms - Under 77 Capacity, After hours, per hour	\$	20.00	\$	57.00	\$	57.00	\$	37.00
47		Computer Labs - per hour		NEW	\$	70.00	\$	70.00		
48		Computer Labs - per day		NEW	\$	350.00	\$	350.00		
49		Computer Labs - Cleaning Charge, per hour		NEW	\$	38.00	\$	38.00		
50		Computer Labs - After hours, per hour		NEW	\$	57.00	\$	57.00		
51										
52	Transportation Services	Increase parking permits. An estimated 5.5% increase in revenue will help offset inflationary increases to software prices. The revenue will also be used to match grant funds supporting two new FT bus driver positions. Based on ASUW feedback supporting a 4% increase, the Central Fee Book recommended increasing Gold+ and Motorcycle permits by 5.5% and all other zones by 4%, with the exception of the Purple(Remote) permit. The committee recommended decreasing the permit type by \$5 for the annual permit and by \$2.75 for the semester permit.								
53		Brown Permit (Central)				PROPOSED RATES				
54		Annual	\$	312.00	\$	329.00	\$	329.00	\$	17.00
55		Semester (Fall or Spring)	\$	172.50	\$	181.00	\$	181.00	\$	8.50
56		Summer (per month)	\$	28.75	\$	30.25	\$	30.25	\$	1.50
58		Orange Permit (Perimeter)								
59		Annual	\$	223.00	\$	235.00	\$	235.00	\$	12.00
60		Semester (Fall or Spring)	\$	123.00	\$	129.25	\$	129.25	\$	6.25
61		Summer (per month)	\$	20.50	\$	21.50	\$	21.50	\$	1.00
62		Red Permit (Peripheral)								
63		Annual	\$	112.00	\$	118.00	\$	118.00	\$	6.00
64		Semester (Fall or Spring)	\$	63.00	\$	65.00	\$	65.00	\$	2.00
65		Summer (per month)	\$	10.50	\$	11.00	\$	11.00	\$	0.50
66		Gold Permit (Garage Only)								
67		Annual	\$	376.00	\$	397.00	\$	397.00	\$	21.00
68		Semester (Fall or Spring)	\$	207.00	\$	218.50	\$	218.50	\$	11.50
69		Summer (per month)	\$	34.50	\$	36.50	\$	36.50	\$	2.00
70		Gold+ Permit (Garage + Park Down Option)								
71		Annual	\$	497.00	\$	524.00	\$	524.00	\$	27.00
72		Semester (Fall or Spring)	\$	274.50	\$	288.25	\$	288.25	\$	13.75
73		Summer (per month)	\$	45.75	\$	48.00	\$	48.00	\$	2.25
74		Green Permit (Resident)								
75		Annual	\$	344.00	\$	363.00	\$	363.00	\$	19.00
76		Semester (Fall or Spring)	\$	190.50	\$	199.75	\$	199.75	\$	9.25
77		Summer (per month)	\$	31.75	\$	33.50	\$	33.50	\$	1.75
80		Motorecycle Permit								
81		Annual	\$	90.00	\$	95.00	\$	95.00	\$	5.00
82		Semester (Fall or Spring)	\$	49.50	\$	52.50	\$	52.50	\$	3.00
83		Summer	\$	49.50	\$	52.50	\$	52.50	\$	3.00
84		Purple Permit (Remote)								
85		Annual	\$	45.00	\$	47.00	\$	40.00	\$	(5.00)
86		Semester (Fall or Spring)	\$	25.50	\$	26.00	\$	22.75	\$	(2.75)
87		Summer	\$	4.25	\$	4.50	\$	3.75	\$	(0.50)
97		Off-street Virtual Permit Fees							\$	-
98		Virtual Day Permit Surcharge		NEW	\$	1.00	\$	1.00		
99		Virtual Day Permit Credit Card Surcharge		NEW	\$	0.10	\$	0.10		
100										
101	Car Rental Services	Request to add daily and monthly rates for a new "Compact SUV" category. Additionally, the unit requests to add a \$1.50 administrative fee to processing toll charges.								
102		NEW - Compact SUV, Daily		NEW	\$	78.00	\$	78.00		
103		NEW - Compact SUV, Monthly		NEW	\$	780.00	\$	780.00		
130		Toll Charges		Actual Cost of Toll		Actual Cost of Toll + \$1.50 admin fee		Actual Cost of Toll + \$1.50 admin fee		
131										

132	Athletics	Wildcatter Stadium Club & Suites (War Memorial Stadium East Side)				
133		University Events - Up to 4-hour Rental. Hourly Rate plus direct costs	\$2,200.00 + DC	\$2,400.00 + DC	\$2,400.00 + DC	\$ 200.00
134		University Events - 4+ Hour Rental. Hourly Rate plus direct costs	\$3,000.00 + DC	\$3,200.00 + DC	\$3,200.00 + DC	\$ 200.00
135		Commercial Events - Up to 4-hour rental. Hourly Rate plus direct costs	\$2,500.00 + DC	\$2,800.00 + DC	\$2,800.00 + DC	\$ 300.00
136		Commercial Events - 4+ Hour Rental. Hourly Rate plus direct costs	\$3,300.00 + DC	\$3,600.00 + DC	\$3,600.00 + DC	\$ 300.00
137		Non-Profit Organization Events - Up to 4 hour rental. Hourly Rate plus direct costs	\$2,200.00 + DC	\$2,500.00 + DC	\$2,500.00 + DC	\$ 300.00
138		Non-Profit Organization Events - 4+ Hour Rental. Hourly Rate plus direct costs	\$3,000.00 + DC	\$3,300.00 + DC	\$3,300.00 + DC	\$ 300.00
139		WyoSports Ranch Club (War Memorial Stadium West Side)				
140		University Events - Up to 4-hour Rental. Hourly Rate plus direct costs	\$2,200.00 + DC	\$2,600.00 + DC	\$2,600.00 + DC	\$ 400.00
141		University Events - 4+ Hour Rental. Hourly Rate plus direct costs	\$3,000.00 + DC	\$3,400.00 + DC	\$3,400.00 + DC	\$ 400.00
142		Commercial Events - Up to 4-hour rental. Hourly Rate plus direct costs	\$2,500.00 + DC	\$3,000.00 + DC	\$3,000.00 + DC	\$ 500.00
143		Commercial Events - 4+ Hour Rental. Hourly Rate plus direct costs	\$3,300.00 + DC	\$3,800.00 + DC	\$3,800.00 + DC	\$ 500.00
144		Non-Profit Organization Events - Up to 4 hour rental. Hourly Rate plus direct costs	\$2,200.00 + DC	\$2,700.00 + DC	\$2,700.00 + DC	\$ 500.00
145		Non-Profit Organization Events - 4+ Hour Rental. Hourly Rate plus direct costs	\$3,000.00 + DC	\$3,500.00 + DC	\$3,500.00 + DC	\$ 500.00
146		Intercollegiate Athletics - Indoor Tennis Complex				
147		Winter Season (October 1st to May 31st) Adult Individual Membership, per indoor season	\$ 200.00	\$ 225.00	\$ 225.00	\$ 25.00
148		Winter Season (October 1st to May 31st) Family Membership (2 adults and up to 4 dependent children under 18 yr, per indoor season	\$ 375.00	\$ 400.00	\$ 400.00	\$ 25.00
149		Lessons/Clinics - UW Employee Instructor; 60-Minute Private Lesson (1 person)	\$ 60.00	\$ 65.00	\$ 65.00	\$ 5.00
150		Lessons/Clinics - UW Employee Instructor; 60-Minute Semi-Private Lesson (2 people)	\$ 65.00	\$ 70.00	\$ 70.00	\$ 5.00
151		Facility Rental Fees for Events; Whole Day Rentals, Lower Facility (South End, including lobby and 2 courts), per day	\$ 500.00	\$ 600.00	\$ 600.00	\$ 100.00
152		Intercollegiate Athletics - Direct Costs and Other Services				
153		NEW - Surcharge for Cowboy Joe Club Premium Hosting Areas when decorated for the holidays (typically Nov-Dec). Includes Athletic Department standard holiday decoration only. Additional decoration requests may be the responsibility of renter. Per Day	NEW	\$ 250.00	\$ 250.00	
154						
155	Student Affairs	The Division of Student Affairs requests approval to add a replacement-cost charge for damaged or lost equipment across all classifications to help offset the cost of replacing lost or damaged equipment. Additionally, the division requests that an event accessories charge be added to classifications III and IV to help offset the cost of setting up a stage in the Union.	Various	Various	Various	
156		NEW: Damaged or lost equipment for all Classifications	NEW	Replacement Costs	Replacement Costs	
157		NEW: Event Accessories - Stage and/or pipe and drape (Classification III and IV)	NEW	\$25.00 each	\$25.00 each	
158						
213	Dining	The Dining department requests a 4% increase in the non-residential/commuter dining services block plans to mirror the 4% increase to the dining meal plans approved in the student fee book.				
214		Loss of Temporary Card Charge	\$ 10.00	\$ 20.00	\$ 20.00	\$ 10.00
215		175 Any Meal	\$ 2,100.00	\$ 2,184.00	\$ 2,184.00	\$ 84.00
216		100 Any Meal	\$ 1,210.00	\$ 1,258.00	\$ 1,258.00	\$ 48.00
217		50 Any Meal	\$ 610.00	\$ 634.00	\$ 634.00	\$ 24.00
218		25 Any Meal	\$ 310.00	\$ 322.00	\$ 322.00	\$ 12.00
219		Returner/Upperclassmen Block 225 meals (+\$500 Dining Dollars)	NEW	\$ 3,479.00	\$ 3,479.00	
220						
221	Housing	The Housing department requests increases to the Residence Halls and UW Apartments cleaning and packing property fees. Additionally, due to higher costs to replace, the department requests increasing the change lock, temporary room access card, and damaged key fees. The department would like to add new charges for cleaning and packing for overtime pay, as well as, new charges for maintenance fees.				
222		Residence Halls: Cleaning & Packing Property Charge, per hour, per custodian	\$ 35.00	\$ 38.00	\$ 38.00	\$ 3.00
223		NEW Residence Halls: Cleaning & Packing Property Charge, per hour, per custodian. Overtime pay	NEW	\$ 57.00	\$ 57.00	
224		Change Lock	\$ 75.00	\$ 100.00	\$ 100.00	\$ 25.00
225		Replace Key	\$ 10.00	\$ 20.00	\$ 20.00	\$ 10.00
226		Temporary Room Access Card/Lockout	\$ 20.00	\$ 20.00	\$ 20.00	\$ 10.00
227		Damaged Key	\$ 10.00	\$ 20.00	\$ 20.00	\$ 10.00
228		UW Apartments: Cleaning & Packing Property Charge, per hour, per custodian	\$ 35.00	\$ 38.00	\$ 38.00	\$ 3.00
229		NEW - UW Apartments: Cleaning & Packing Property Charge, per hour, per custodian. Overtime pay	NEW	\$ 57.00	\$ 57.00	
230		NEW - Maintenance Charges	NEW	\$ 55.00	\$ 55.00	
231		NEW - Maintenance Charges, overtime charges	NEW	\$ 82.50	\$ 82.50	

232						
233	Buchanan Center for Performing Arts	Request to change the ticket handling fee, which is the maximum fee that will be charged per ticket or season ticket package. An increase to this fee will better align with the season ticket costs, as well as allow for groups to have a bigger season while still supporting the costs incurred by the box office. Additionally, the Center requests to increase the special events max price in order to bring in bigger name artists.	N/A	N/A	N/A	
234		Ticket Handling Fee (Maximum cost)	\$ 5.00	\$ 20.00	\$ 20.00	\$ 15.00
235		Buchanan Center Special Event Ticket Prices (Maximum price)	\$ 60.00	\$ 100.00	\$ 100.00	\$ 40.00
269						
270	College of Engineering - Student Innovation Wyrkshop	The College of Engineering's Student Innovation Wyrkshop requests to add the Roland MO-240 machine. This machine has different types of ink, maintenance items, electricity and substrate materials. The revenue will be used to offset operating costs for the machine.				
271		NEW - Roland MO-240, per hour	NEW	\$ 5.00	\$ 5.00	
272						
273	College of Engineering - Energy & Petroleum Engineering Drilling Simulator	The College of Engineering - Energy & Petroleum Engineering Drilling Simulator is requesting to add a new simulator to the fee book.				
274		NEW - OTR - On The Rig Cyber Based (Amphion Land Rig) Simulator	NEW	\$100/person/day	\$100/person/day	
275	College of Engineering - Mechanical Engineering Specialized Labs	Wind Tunnel Laboratory requests a new testing fee. The fee covers operational costs (technician and instrumentation use). The fee will help offset facility repair and instrumentation replacement costs.				
276		NEW- Testing: EN B115 (Facility and Instrumentation included), per hour	NEW	\$200	\$200	
277	College of Engineering - Mechanical Engineering Specialized Labs	Additive Manufacturing Laboratory requests to add new fees to their lab to help offset the cost of funding for consumables, repair, and service contracts on equipment.				
278		NEW - Objet Printing, per hour	NEW	\$100	\$100	
279		NEW - DMLS Metal Printing, per hour	NEW	\$150	\$150	
280		NEW - Technical Assistance, per hour	NEW	\$115	\$115	
281						
282	College of Engineering - Civil & Architectural Engineering (Wyoming Technology Transfer Center) Specialized Certification Program	The College of Engineering & Architectural Engineering Specialized Certification Program requests updated pricing and new workshops being offered the though T2 Center				
283		WMTC Retesting	\$ 100.00	\$ 100.00	\$ 100.00	
284		Delete- WMTC Volumetrics	\$ 1,100.00	\$ -	\$ -	
285		ACI Field Testing Level 1 - AGC of WY Member	\$ 678.50	\$ 690.00	\$ 690.00	\$ 11.50
286		ACI Field Testing Level 1 - non-member	\$ 793.50	\$ 790.00	\$ 790.00	\$ (3.50)
287		ACI Field Testing - Testing Only	\$ 460.00	\$ 400.00	\$ 400.00	\$ (60.00)
288		ACI Lab Testing Level 1 Strength -AGC of WY Member	\$ 678.50	\$ 690.00	\$ 690.00	\$ 11.50
289		ACI Lab Testing Level 1 Strength -non- member	\$ 793.50	\$ 790.00	\$ 790.00	\$ (3.50)
290		ACI Lab Testing Level 1 Aggregate - AGC of WY Member	\$ 678.50	\$ 690.00	\$ 690.00	\$ 11.50
291		ACI Lab Testing Level 1 Aggregate - non-member	\$ 793.50	\$ 790.00	\$ 790.00	\$ (3.50)
292		ACI Lab Testing Level 1 Strength + Aggregate AGC of WY member	\$ 1,035.00	\$ 1,000.00	\$ 1,000.00	\$ (35.00)
293		ACI Lab Testing Level 1 Strength + Aggregate - non-member	\$ 1,380.00	\$ 1,300.00	\$ 1,300.00	\$ (80.00)
294		ACI Flat Work - AGC of WY Member	\$ 678.50	\$ 690.00	\$ 690.00	\$ 11.50
295		ACI Flat work - non-member	\$ 793.50	\$ 790.00	\$ 790.00	\$ (3.50)
296		Transportation & Safety Congres	NEW	\$ 100.00	\$ 100.00	
297		Workshops	NEW	\$ 75.00	\$ 75.00	
298		Local Public Agency Certification	NEW	\$ 90.00	\$ 90.00	
299		Online Traffic Control Flagger Certification/General	NEW	\$ 40.00	\$ 40.00	
300		Online Traffic Control Flagger Certification/ACG Member	NEW	\$ 35.00	\$ 35.00	
301		Online Traffic Control Flagger Certification/Retest	NEW	\$ 25.00	\$ 25.00	
302		Work Zone/ATSSA Certification	NEW	\$ 95.00	\$ 95.00	
303						
304	Atmospheric Science	Atmospheric Sciences requests to increase the monthly fee for use of the mobile trailer.				
305		Monthly use of UW Air Quality Monitoring Laboratory mobile trailer with equipment platform	\$ 1,250.00	\$1,500	\$1,500	\$ 250.00

306		WAQAML Research Facility Site Lease	\$1500/month for lab facility plus \$1,500/month instrument	\$1500/month for lab facility plus \$750-2,000/month instrument	\$1500/month for lab facility plus \$750-2,000/month instrument	
307						
313	Business Enterprise Fee Book Service Center Requests					
314						
315		Service Centers - see attached rate sheet tabs		See attached rate sheet	See attached rate sheet	
333						
334	Business Enterprise Fee Book Deletions and Edit Requests					
335						
336	Modern and Classical Languages	Delete conversion of foreign videotapes to the US format	\$25 + blank tape	\$	-	
337						
338	Psychology Center	Add description to account for new community partnerships. "Rates when working with community partners are based on the sliding scale fee structure. Every partner's circumstances and needs are unique; final rates are determined on a case-by-case basis."	N/A	N/A		
339						
340	Student Affairs	The Division of Student Affairs requests the following deletions or changes to descriptions				
341		Remove Corbett Building - Pool; per hour	\$ 75.00	\$	-	\$ -
342		Classification 4: External For-Profit Qualifying groups and activities include: Commercial, for-profit, revenue-generating organizations. External organizations or individuals not affiliated with the institution. Private or community events primarily attended by non-UW students. This is including but not limited to: Wedding celebrations, receptions, graduation celebrations, family gatherings, birthday parties, or similar functions. All other off campus groups or activities not meeting the criteria for student or institutional classifications.				
343		Remove Classification 3 and Classification 4 - Union Audio/Visual television, portable screen, and DVD Player. No longer offered				
344		Remove Classification 4 - Union Facility Fee - Room Rental Deposit and Non-refundable if group fails to cancel within 21 days of event				
345						
346	College of Engineering - Student Innovation Wyrkshop	The College of Engineering's Student Innovation Wyrkshop requests to remove the Industrial Polyjet 3D Printer as it is no longer in use.				
347		Remove Industrial Polyjet 3D Printer (Stratasys J750) B-Size	\$ 20.00	\$	-	\$ -
348	Engineering Shop	The Engineering Shop requests to remove Engineering Shops External Charges. No longer used				
349		Machining/Milling/Welding/Press Brake/Fabrication technician fee, per hour - External Use	\$ 120.00	\$	-	\$ -
350		Omax 2652 Waterjet Machining Center, per hour - External Use	\$ 160.00	\$	-	\$ -
351		Omax 55100 Waterjet Machining Center, per hour - External Use	\$ 160.00	\$	-	\$ -
352		Haas VF-2 CNC Vertical Mill, per hour - External Use	\$ 160.00	\$	-	\$ -
353		Haas TM-2 CNC Vertical Mill, per hour - External Use	\$ 160.00	\$	-	\$ -
354		Haas TL-2 CNC Lathe, per hour - External Use	\$ 160.00	\$	-	\$ -
355		Hurco VM10i CNC Mill - External Use	\$ 160.00	\$	-	\$ -
356		Okuma Genos L3000 CNC Lathe - External Use	\$ 160.00	\$	-	\$ -
357		CO2 Laser Ablation Cleaning Service, per hour, 1-hr minimum - External Use	\$ 175.00	\$	-	\$ -
358		Press Brake, per hour - External Use	\$ 120.00	\$	-	\$ -
359						

360	School of Energy Resources	The School of Energy Resources requests to remove the Shell 3D Viz Center rates as they are no longer applicable. The School will revisit rates and provide a request in the FY28 fee cycle.	Varies	Varies		
361						
362	Off-Cycle Student Fee Book Requests					
363	Online Learning, Academic Affairs	Online Learning requests to add a new Virtual Internship Fee. In addition to UW tuition and fees, enrollment in the virtual internship requires a one-time fee. Students enrolling in a course that includes the virtual internship earn real-world experience working on projects and solving problems with leaders from Fortune 500 companies. This course and the need for this fee make internship experience available to those who cannot access place-based internships and to those who can. The requested fee is the total financial requirement to the vendor by UW for a student enrollment; no dollars are retained by UW.	NEW	\$ 1,800.00	\$ 1,800.00	
364						

UW Geology Laboratories

	UW Research	Government/ non-profit	External	FY27 UW Research	FY27 Gov/Non-Profit	FY27 External
GeoChemical Analytical Laboratory						
ICPOES						
Setup Fee (cal. QC, blank)	\$55.00	\$75.00	\$100.00	\$75.00	\$100.00	\$150.00
20 Elements or less	\$22.00	\$32.00	\$18.00 per element			
>20 Elements	\$30.00	\$43.00	\$18.00 per element			
ICPMS						
Setup Fee (cal. QC, blank)	\$55.00	\$75.00	\$100.00	\$75.00	\$100.00	\$150.00
20 Elements or less	\$30.00	\$43.50	\$25.00 per element	\$40.00	\$60.00	
>20 Elements	\$40.00	\$58.00	\$25.00 per element	\$52.00	\$78.00	
ION CHROMATOGRAPHY						
Setup Fee (cal. QC, blank)	\$24.00	\$30.00	\$60.00	\$50.00	\$75.00	\$100.00
Anions	\$16.00	\$24.00	\$15 per anion	\$26.00	\$40.00	\$25 per anion
Cations	\$16.00	\$24.00	\$15 per cation	\$26.00	\$40.00	\$25 per cation
BET/PSD (daily rate)						
BET	\$65.00	\$95.00	\$35.00 per sample			
Pore Size Distribution + BET	\$80.00	\$116.00	\$60.00 per sample		\$120.00	
TGA (daily rate)						
LOI	\$110.00	\$160.00	\$28.00 per sample	\$105.00		
MVA	\$80.00	\$120.00	\$28.00 per sample	\$105.00	\$160.00	
SAMPLE PREP						
Microwave digestion	\$10.00	\$15.00	\$30.00	\$11.00	\$16.50	\$40.00
Grinding	\$1.00	\$1.50	\$4.00			\$5.00
pH slurry	\$0.50	\$0.75	\$4.00			\$5.00
Lithium metaborate fusion	\$3.00	\$4.50	\$10.00	\$10.00	\$15.00	\$30.00
Filtration	\$3.00	\$4.50	\$10.00			
Difficult Matrix (organics, bases): add per sample	\$4.00	\$6.00	\$15.00	\$5.00	\$7.50	\$15.00
Instrument Time For Method Development						
hourly rate	\$100.00	\$150.00	\$280.00			
Non-UW Research						
FTIR & Raman Instruments						
FTIR Spectrometer/day	\$100.00	\$150.00	\$280.00			
Raman Microscope/day	\$100.00	\$150.00	\$280.00			
UW U-Pb Geochronology Lab						
All Users						
Sample processing for grain separations	\$500/sample					
Ultra-high precision CA-ID-TIMS or ID-TIMS date	\$3,500/sample					
Moderate to high precision CA-ID-TIMS or ID-TIMS date	\$2,500/sample					
Individual CA-ID-TIMS or ID-TIMS analysis	\$500 each					
Preparation for in-situ SIMS U-Pb date	\$1,200.00					

In-situ SIMS U-Pb date	\$3,500.00
Dating by LA-ICP-MS	\$2,500/sample
Stable Uranium isotopic compositions	\$1,000/analysis
Common Lead isotopic compositions	\$500/analysis
Materials Characterization Laboratory	
Gold Coat - Academic, per batch	\$50.00
Gold Coat + Prep - Industry, per sample	\$50.00
Carbon Coat - Academic, per batch	\$0.00
Carbon Coat - Industry, per batch	\$10.00
CSEM Scanning - Academic, per sample	\$25.00
CSEM Scanning - Industry, per sample	\$50.00
CSEM - Academic, per hour	\$40.00
FESEM - Academic, per hour	\$60.00
CSEM - Technician Operated, per hour	\$60.00
FESEM - Technician Operated, per hour	\$80.00
CSEM - Industry, per hour	\$80.00
FESEM - Industry, per hour	\$120.00
CSEM - Industry (Rush), per hour	\$100.00
FESEM - Industry (Rush), per hour	\$150.00
EBL Acquisition, per hour	\$40.00
EBSD Acquisition - Academic, per day	\$480.00
SEM Data Analysis - Academic, per sample	\$75.00
SEM Data Analysis - Industry, per sample	\$150.00
EDS Report - Academic, per sample	\$80.00
EDS Report - Industry, per sample	\$150.00
SEM Report Writing - Industry, per sample	\$150.00
XRD Sample Prep - Academic, per sample	\$20.00
XRD Sample Prep - Industry, per sample	\$40.00
XRD Clay Mounts - Academic, per sample	\$10.00
XRD Clay Mounts - Industry, per sample	\$20.00
XRD Clay Fraction - Academic, per sample	\$25.00
XRD Clay Fraction - Industry, per sample	\$50.00
XRD SmartLab SE - Academic, per hour	\$10.00
XRD SmartLab SE - Academic (Technician Operated), per hour	\$15.00
XRD SmartLab SE - Industry, per hour	\$20.00
XRD SmartLab SE - Industry Rush, per hour	\$30.00
XRD Phy. Rigaku - Academic, per hour	\$30.00
XRD Phy. Rigaku - Industry, per hour	\$60.00
XRD Phy. Rigaku - Industry Rush, per hour	\$80.00
XRD Data Analysis - Academic, per sample	\$75.00
XRD Data Analysis - Industry, per sample	\$150.00
XRD Report Writing - Academic, per sample	\$75.00
XRD Report Writing - Industry, per sample	\$150.00

	UW Research	Non-UW Research	External
Sedimentary Petrology Lab			

<u>Disaggregated Samples</u>			
Optical Grain Size Analysis	\$20.00	\$25.00	\$30.00
Laser Backscatter Grain Size Analyses	\$20.00	\$25.00	\$30.00
Optical Settling Velocity Analysis	\$20.00	\$25.00	\$30.00
QFR Compositional Analysis	\$15.00	\$20.00	\$25.00
Sediment Concentration	\$20.00	\$25.00	\$30.00
Create Thin Section (from loose grains)	\$60.00	\$70.00	\$80.00
<u>Lithified Samples</u>			
Disaggregation of Grains from Rock	\$50.00	\$60.00	\$70.00
Slab (from Hand Samples)	\$15.00	\$20.00	\$25.00
Create Thin Section (From Hand Samples)	\$40.00	\$45.00	\$50.00
Create Thin Section (From Billets)	\$35.00	\$40.00	\$45.00
Thin Section Grain Size Analysis	\$25.00	\$35.00	\$50.00
Thin Section QFR Compositional Analyses	\$20.00	\$25.00	\$30.00

Facility for Mass Spectrometry	UW Research	External	
Nitrogen Dry Down (Concentrator), Turbo Vap/Microvap, per day	\$50.00	\$75.00	
Microwave Accelerated Lipid Extraction, MARS, per sample	\$20.00	\$30.00	
Standard (Apolar) Compound Quantification, GC-FID, per sample	\$25.00	\$38.00	
Standard (Apolar) Compound Characterization, 100-700 m/z, GC-MS, per sample	\$25.00	\$38.00	
Combined Standard (Apolar) Compound Quantification and Characterization, 100-700 m/z, GC-FID-MS, per sample	\$40.00	\$60.00	
High-Resolution Standard (Apolar) Compound Characterization, 100-700 m/z, GC-QQQ, per sample	\$50.00	\$75.00	
Standard Compound Characterization, 10-2000 m/z, LC-MS, per sample	\$50.00	\$75.00	
Standard Compound Purification, 10-2000 m/z, LC-Fraction Collector, per day	\$400.00	\$615.00	
Non-Standard Compound Quantification, 100-700 m/z, custom configuration GC-FID, per day, minimum 3 days	\$400.00	\$615.00	
Non-Standard Compound Characterization, 100-700 m/z, custom configuration GC-MS, per day, minimum 3 days	\$400.00	\$615.00	
Non-Standard High-Resolution Compound Characterization, 100-700 m/z, custom configuration GC-QQQ, per day, minimum 3 days	\$800.00	\$1,230.00	
Non-Standard Compound Characterization, 10-2000 m/z, custom configuration LC-MS, per day, minimum 3 days	\$800.00	\$1,230.00	

University of Wyoming High Precision Isotope Laboratory

Neptune Plus Multi Collector-Inductively Coupled Plasma Mass Spectrometer (MC-ICPMS)

\$1,250/12 hr day;
additional time

NEPTUNE MC-ICPMS multi-user instrument	\$50/hr	
Hydrogeophysics Material Properties Lab		
Equipment rental		All Users
Lippmann1, resistivity, per year		\$1,158.00
Lippmann2, resistivity, per year		\$1,199.00
Lippmann3, resistivity, per year		\$1,199.00
Lippmann4, resistivity, per year		\$1,199.00
Lippmann5, resistivity, per year		\$1,788.00
GPR, radar, per day		\$69.00
Dart, NMR, per day		\$498.00
Corona, NMR, per day		\$371.00

Department of Geology and Geophysics
Mailing: 1000 E. University Ave.
Phone: (307) 766-4141
Email: geol-geophys@uwyo.edu
URL: <https://www.uwyo.edu/geolgeophys/>



Materials Characterization Lab (MCL)

Materials Characterization Lab (MCL)		Internal fee	External fee	FY27 Inter	FY27 Exter
CSEM/FESEM					
	Scanning, per sample	\$25.00	\$50.00		
	Au-coat	\$50/batch	\$50/sample	0	0
	C-coat, per batch	Free	\$10/batch		
	CSEM, per hour	\$40.00	\$80.00	50	100
	CSEM Technician operated, per hour	\$60.00	\$80.00		
	EBL – Acquisition, per hour	\$40.00	NA		
	EBSD – Acquisition, per day	\$480.00	NA		
	Data Analysis, per sample	\$75.00	\$150.00		
	EDS Report, per hour	\$80.00	\$150.00	0	0
XRD					
	Sample Prep, per sample	\$20.00	\$40.00		
	Clay Mounts, per sample	\$10.00	\$20.00	20	30
	Clay Fraction, per sample	\$25.00	\$50.00		
	SmartLab SE (with Tech option 40/hr internal), per hr	\$10.00	\$20.00	30	60
	SmartLab SE – Industry “Rush”, per hour	NA	\$30.00		80
	Phy. Rigaku, per hour	\$30.00	\$60.00		
	Phy. Rigaku – Industry “Rush”, per hour	NA	\$80.00		
	Data Analysis, per sample	\$75.00	\$150.00		
	Report Writing, per sample	\$75.00	\$150.00		
XRF					
	Prep (bead or pellet), per sample	\$30.00	\$60.00	0	0
	Prep (LOI), per sample	NA	\$30.00	0	0
	Analysis (Major/Minor), per sample	\$20.00	\$30.00	0	0
	Analysis (Trace), per sample	\$20.00	\$30.00	0	0
EPMA					
	Self-user, per hour	\$60.00	\$120.00	0	0
	Technician operated, per hour	\$80.00	NA	0	0
	Rush, per hour	NA	\$160.00	0	0
	Map (> 8hrs), per day	\$480.00	NA	0	0

Department of Geology and Geophysics

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Phone: (307) 766-4141

Email: geol-geophys@uwyo.edu

URL: <https://www.uwyo.edu/geolgeophys/>

Nuclear Magnetic Resonance Lab (NMR)

Nuclear Magnetic Resonance Lab (NMR)	Internal fee	External fee
Solution-state NMR self-user	\$10.00	\$25.00
Solution-state NMR non self-user	\$25.00	\$25.00
Solid-state NMR self-user	\$15.00	\$30.00
Solid-state NMR non self-user	\$30.00	\$60.00

X-Ray Diffractometer (XRD)

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

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

UW Research Institute at AMK Ranch		
Research Station Living Facilities Restricted to investigators whose research is based at the research station, and to their associates, assistants and immediate families	Non-UW Rate	UW Rate (IDT only)
Nightly Rates Per person, per night for bed or cot	\$60	\$45
Meeting Rooms Advance reservations for meeting space - Half day (up to 4 hours) - Full day (more than 4 hours)	\$50 \$100	\$25 \$50
Cleaning Fee Per room needing to be cleaned (waived if check out instructions followed)	\$50	
Late Arrival/Departure Fees - Check in after quiet hours (10pm or later) - Check out after normal departure time (waived if approved in advance with station manager)	\$20 base charge + \$5 per person	
UW Research Institute at AMK Ranch Mailing: 1000 E. University Ave, Dept. 3166 Phone: 307-766-4227 Email: uwnps@uwyo.edu URL: https://www.uwyo.edu/research/centers-and-institutes/uw-research-institute-amk-ranch/index.html		

FY27

IMPACT 307		
Incubator Monthly Fees	Laramie	Casper
Office	\$12.50/sq	\$14.50/sq ft
Lab	\$14.50/sq	\$16.50/sq ft
Office Anchor Tenant	\$18.50/ sq	\$18.50/sq ft
Internet	\$25.00	\$25/Office
Phone	UW IT Bill	\$25/Phone
Parking	\$81/year	N/A

Cleaning and Damage Fees
A \$150 cleaning/reset fee may apply if the rooms are left in unacceptable condition.
Users are responsible for any damage beyond normal wear and tear. Minor damage result in a \$250 damage fee, while significant damage will be charged at actual repair or replacement cost.

Laramie Room Fees	Classification 1	Classification 2	Classification 3	Notes
Conference room #104/106 - half day	\$0	\$100	\$200	Room set up in a classroom arrangement has a capacity for 50. Room equipped with lecturn
Conference room #104/106 - full day	\$0	\$200	\$400	
Board Room #221 - half day	\$0	\$50	\$100	Room has large board room table wth seating up to 12, wall-mounted TV with laptop input.
Board Room #221 - full day	\$0	\$100	\$200	

Casper Room Fees	Classification 1	Classification 2	Classification 3
Conference room #113 - half day	\$0	\$50	\$100
Conference room #113 - full day	\$0	\$100	\$200

Room 218 A/V Studio Fees - Laramie	Educational and Non-Profit	Commercial	Notes
Audio/video production & recording	\$50/hour	\$75/hour	Equipment includes: Rodecaster Pro 2, two

Classification 1	
Qualifying Groups	Recognized UW student groups; IMPACT 307 incubator clients; UW administration, faculty, and staff; non-profits and Wyoming state agencies sponsored by a recognized student organization or university department.

Qualifying Activities	Meetings, activities, events that are free (no admission charge), and focused on innovation, entrepreneurship, and tech-based economic development.
Classification 2	
Qualifying Groups	UW administration, faculty, and staff; non-profits; Wyoming state agencies.
Qualifying Activities	UW faculty or staff work-related activities and non-profit organizations and Wyoming state agencies sponsored by a recognized student organization or university department.
Classification 3	
Qualifying Groups	All other groups
Note About Activities	not available for family gatherings or private parties

Phone:	307-766-6399	 UNIVERSITY OF WYOMING
Email:	impact@uwyo.edu	
URL:	https://impact307.org/	

NEW

Science Initiative - Model Organism Research Facility (MORF)

Service	Daily Rate per cage
ABSL-1 Optimice mouse caging	\$0.24 per cage per day**
ABSL-1 Aquatic Enterprises Xenopus tanks	\$1.40 per cage per day
Additional services as needed:	
Hourly Technician Rate	\$38/ hour
Overtime Technician Rate	\$57/hour
Aseptic Surgery Suite Equipment Fees	\$35/day
ABSL-2 or specialized housing options	custom quote upon request
additional instrumentation	custom quote upon request
**Note: The FY27 mouse cage fee is a temporary subsidized rate not to be used for long-term planning purposes. The fee	
Caging fees are all inclusive of animal husbandry costs (caging, feed, bedding, and technician costs for cage changing, daily	
Please contact the MORF facility manager at morf@uwyo.edu for additional information.	

Research & Economic Development Division

Mailing:

1000 E. University Ave.

Phone:

(307) 766-5353

Email:

vpred@uwyo.edu

URL:

<https://www.uwyo.edu/science-initiative/index.html>



Science Initiative - Plant Growth & Phenotyping Facility (PGPF)

Research Spaces	Hourly Ra	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
Walk-in Growth Chamber with open floor plan and adjustable light spectrum	\$0.77	\$18.57	\$130.00
NEW			
oQulus Phenotyper	Hourly Ra	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% service fee
 CO2 will be charged at cost plus 30% service fee and final price varies upon desired CO2 target and room/chamber size
 cguadagn@uwyo.edu for more information.

commercial entities, non-federal, etc.) but prices vary. Please, contact cguadagn@uwyo.edu for more information.

Research & Economic Development Division

Mailing: 1000 E. University Ave.

Phone: (307) 766-5353

Email: vpred@uwyo.edu

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

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 libray 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
MiSeq i100 run at Uwyo Internal	service	Run		
MiSeq i100 run at Uwyo External	service	Run		
New Primer Investment Amplicon II (2-step)	service	Locus		
SeqWell Whole Genome Sequencing Prep	service	Sample		

NEW
NEW
NEW
NEW

Genome Technologies Laboratory
Location: Berry Center, Room 320
Phone: 307-766-4290
Email: grandol1@uwyo.edu
URL: <https://www.uwyo.edu/uwdirectory/g.html>



FY27 Proposed Internal		FY27 Proposed External	
\$	10.08	\$	11.70
\$	14.10	\$	16.50
\$	26.00	\$	32.00
\$	33.60	\$	39.50
\$	16.80	\$	19.77
\$	108.00	\$	143.00
\$	17.75	\$	20.90
\$	-	\$	6.00
\$	-	\$	3.00
\$	778.00	\$	934.00
\$	3.36	\$	-
\$	0.84	\$	-
\$	1,344.00	\$	1,622.00
\$	672.00	\$	806.00
\$	84.00	\$	100.40
\$	17.43	\$	21.00
\$	2.70	\$	3.22
\$	26.25	\$	31.50
\$	14.10		
Cost		120% of Cost	
Varies		Varies	
Varies		Varies	
\$	300.00	\$	360.00
\$	18.00	\$	21.20

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	FY27 On Campus	FY27 External
5	Solid (organic)	Soil (low carbon)	$\delta^{13}\text{C}$	EA-IRMS (no carbon dilution)	\$10.00	\$15.00	\$12.00	\$18.00
6	Solid (organic)	Plant animal soil	$\delta^{15}\text{N}$	EA-IRMS	\$10.00	\$15.00	\$12.00	\$18.00
7	Solid liquid gas (organic)	Plant animal soil	$\delta^{13}\text{C}$ $\delta^{15}\text{N}$	EA-IRMS	\$10.00	\$15.00	\$12.00	\$18.00
8	Solid liquid gas (organic)	Soil (low carbon)	$\delta^{13}\text{C}$ C%	EA-IRMS (no carbon dilution)	\$10.00	\$15.00	\$12.00	\$18.00
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	\$12.00	\$18.00
9	Solid (organic)	Plant animal soil	$\delta^{15}\text{N}$ N%	EA-IRMS	\$10.00	\$15.00	\$12.00	\$18.00
009HP	Solid (organic)	Plant animal soil	$\delta^{15}\text{N}$ C% N%	EA-IRMS EAS high precision elemental	\$10.00	\$15.00	\$12.00	\$18.00
10	Solid liquid gas (organic)	Plant animal soil	$\delta^{13}\text{C}$ $\delta^{15}\text{N}$ C% N%	EA-IRMS	\$10.00	\$15.00	\$12.00	\$18.00
11	Solid liquid gas (organic)	Plant animal soil	C% N%	EA	\$10.00	\$15.00	\$12.00	\$18.00
13	Gases in air	Atm. CO ₂ breath	$\delta^{13}\text{C}$	GC-IRMS (headspace)	\$13.00	\$15.00	\$14.00	\$21.00
15	Gases in air	Atm. CO ₂ breath	$\delta^{13}\text{C}$	GC-IRMS (headspace)	\$13.00	\$19.50	\$14.00	\$21.00

	air	breath	$\delta^{18}\text{O}$	e)		
17	Solid (inorganic)	Dissolved inorganic carbon	$\delta^{13}\text{C}$	GC-IRMS (headspace)	\$15.00	\$17.00
19	Solid (inorganic)	Carbonate	$\delta^{13}\text{C}$ $\delta^{18}\text{O}$	GC-IRMS (headspace)	\$15.00	\$22.50

\$15.00	\$22.50
\$15.00	\$22.50

University of Wyoming Stable Isotope Facility

20	Solid (organic or inorganic)	Keratin collagen phosphates	$\delta^{18}\text{O}$	TC/EA-IRMS	\$13.80	\$21.00
21	Solid (organic or inorganic)	Keratin collagen	$\delta^2\text{H}$	TC/EA-IRMS	\$13.80	\$21.00
22	Solid (organic or inorganic)	Keratin collagen	$\delta^2\text{H}$ $\delta^{18}\text{O}$	TC/EA-IRMS	\$13.80	\$21.00
23	Liquid water	Plant extracts Meteoric waters	$\delta^2\text{H}$ $\delta^{18}\text{O}$	TC/EA-IRMS	\$15.00	\$23.00
24	Liquid water	Meteoric waters	$\delta^2\text{H}$ $\delta^{18}\text{O}$	CRDS	\$11.00	\$16.50
25	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
29	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
28	Water	Dissolved Nitrate	$\delta^{15}\text{N}$ $\delta^{18}\text{O}$ N%	GC-C-IRMS	\$30.00	\$45.00
32	Water	Dissolved Nitrate	$\delta^{15}\text{N}$ $\delta^{18}\text{O}$ $\delta^{17}\text{O}$ N%	GC-TC-IRMS	\$40.00	\$60.00
33	Solid	Plant animal soil	$\delta^{34}\text{S}$	EA-IRMS	\$18.00	\$27.00

\$20.00	\$30.00
\$20.00	\$30.00
\$20.00	\$30.00
\$30.00	\$45.00
\$20.00	\$30.00
\$250/day	N/A
\$21.00	\$31.50
\$30.00	\$70.00
\$40.00	N/A
\$19.00	\$28.50

		animal soil	S%			
038	Gas	Methane	$\delta^{13}\text{C}$	GCC-IRMS $\delta^{13}\text{C}$ gas	NEW	N/A
036	Gas	Methane	$\delta^2\text{H}$	GCC-IRMS DH gas	New	N/A
WGH	Solid	Solid	Weigh sample	N/A	\$3.00	\$4.50
27	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

\$37.00	N/A
\$37.00	N/A
\$5.50	\$8.25
\$8.00	\$12.00
\$7.00	\$7.50
\$20.00	\$30.00

University of Wyoming Stable Isotope Facility

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

\$5.50	\$8.25
\$3.00	\$4.50
\$4.00	\$6.00

Stable Isotope Facility
Location: Berry Biodiversity Center, Room 214
Phone: 307-766-6373
Email: uwyoisif@uwyo.edu
URL: <https://www.uwyo.edu/sif/index.html>

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	\$224.39
	Non-Peak	\$33.92	\$80.34
TEM (ThermoFisher Talos 200x)	Peak	\$80.00	\$217.80
	Non-Peak	\$53.92	\$101.34
FIB-SEM (ThermoFisher Helios 5 UX) - FIB-SEM	Peak	\$70.00	\$235.99
	Non-Peak	\$43.92	\$91.34
FIB-SEM (ThermoFisher Helios 5 UX) - FEG-SEM Only	Peak	\$60.00	\$225.99
	Non-Peak	\$33.92	\$81.34
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 Technician 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

Research & Economic Development Division

Mailing: 1000 E. University Ave.
Phone: (307) 766-6353
Email: vpred@uwyo.edu
URL: <https://www.uwyo.edu/science-initiative/plant-facility/>

Science Initiative - Center for Advanced Scientific Instrumentation (CASI)

Microscopes Available for Research Use			
Instrument/Service	Internal Academic Hourly Rate	External Academic Hourly Rate	External Industry Hourly Rate
Micro CT (Zeiss Xradia 610)	Peak	\$60.00	\$224.39
	Non-Peak	\$33.92	\$80.34
TEM (ThermoFisher Talos 200x)	Peak	\$80.00	\$217.80
	Non-Peak	\$53.92	\$101.34
FIB-SEM (ThermoFisher Helios 5 UX) - FIB-SEM	Peak	\$70.00	\$235.99
	Non-Peak	\$43.92	\$91.34
FIB-SEM (ThermoFisher Helios 5 UX) - FEG-SEM Only	Peak	\$60.00	\$225.99
	Non-Peak	\$33.92	\$81.34
Laser Scanning Microscope (Zeiss LSM980)	Peak	\$45.00	\$150.00
	Non-Peak	\$30.00	\$70.00
FLIM-STEM Confocal (Leica Stellaris)	Peak	\$45.00	\$150.00
	Non-Peak	\$30.00	\$70.00
Kratos Ultra DLD XPS	Peak	\$60.00	\$225.99
	Non-Peak	\$33.92	\$81.34

Educational-Focused Instrumentation available for both class and research use*

Instrument/Service	Internal Academic Rates	External Academic Rates	External Industry Rates
SCROLL Benchtop SEM (Thermo Phenom) up to 6 stubs per single run if sample preparation is required, additional fees below apply for both research and class use	Semester \$60.00 per hour	\$90.00	\$225.00
	Off-Semester \$35.00 per hour		
	Classes* No Charge		
SCROLL TXRF (Bruker S2 Picofox) users must purchase sample disks from CASI in addition to hourly instrumentation fee	Semester \$40.00 per hour	\$65.00	\$140.00
	Off-Semester \$20.00 per hour		
	Classes* No Charge		
SCROLL Sequencer (illumina) price is per run; users must provide all consumables *Contact Ami Wangelin awangel@uwyo.edu for class use	Research Use \$270.00 per run	\$270.00	N/A
	Classes* No Charge		

Sample Preparation Services, Workstations, and Other Services

Sample Preparation for Thermo Phenom benchtop SEM (cost per run - up to six stubs per single run)	\$60.00	\$45.00	\$90.00
Ultramicrotome Sample Prep (Leica Ernulty) (cost per hour - 1 hour minimum)	\$25.00	\$45.00	\$90.00
Gold and Platinum Coating for SEM and TEM (cost per sample)	\$32.00	\$53.34	\$112.89
Critical Point Dryer (cost per run)	\$18.00	\$30.00	\$65.00
Carbon Coating for SEM and TEM (cost per sample)	\$23.00	\$44.34	\$103.89
Avizo Workstation Hourly Rate	\$3.00	N/A	N/A
Dragonfly Pro Workstation Hourly Rate	\$6.00	N/A	N/A
IMARIS Workstation Hourly Rate	\$4.00	N/A	N/A
Training Fee Hourly Rate	\$47.42	\$47.42	\$94.84
CASI Technician Assisted Fee Service Hourly Rate	\$47.42	\$47.42	\$94.84

Instrumentation not owned or managed by CASI available for booking on our PPMS site

Olympus iX83 Super-Res Spinning Disk Microscope	managed by Steven Florez (sflorez@uwyo.edu)
Olympus iX83-TIRF Spinning Disk Microscope	managed by Steven Florez (sflorez@uwyo.edu)

Peak Hours are 8:00am to 6:00pm M-F
 Non-Peak hourly rate requires an operator with skilled user status
 Consumables will be charged at cost plus 20% service fee

Research & Economic Development Division

Mailing: 1000 E. University Ave.
Phone: (307) 766-6353
Email: vpred@uwyo.edu
URL: <https://www.uwyo.edu/science-initiative/casi/index.html>



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
Giatic 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

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

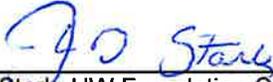
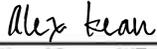
Agenda Item #4

New commitments as of
December 31, 2025

Date of Commitment	Commitment Amount	Endowment Fund

 \$ - **Total New Commitments this Report**

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

 Signed by: John Stark, UW Foundation CEO/President	2/5/2026 Date
 Alex Kean, VP for Budget and Finance, CFO	2/9/2026 Date

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

Request for Payment
December 31, 2025

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 12/31/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00
Total:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00

Professorships in Ag

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ -	\$ -		\$ 1,500,000.00
Total:	\$ 1,500,000.00	\$ 1,500,000.00	\$ -	\$ 1,500,000.00	\$ -	\$ -		\$ 1,500,000.00

Programs in Ag Ed or Research

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 12/31/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,100,000.00	\$ 1,100,000.00	\$ -	\$ 1,100,000.00	\$ -	\$ -		\$ 1,100,000.00
	500,000.00	400,000.00	100,000.00	500,000.00	-	100,000.00	Joe and Arlene Watt Foundation IMAGINE Fund	400,000.00
	400,000.00	200,000.00	100,000.00	300,000.00	100,000.00	100,000.00	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	200,000.00
	500,000.00	-	350,000.00	350,000.00	150,000.00	350,000.00	Farm Credit Services of America College of Agriculture, Life Sciences, and Natural Resources Deanship	-
Total:	\$ 2,500,000.00	\$ 1,700,000.00	\$ 550,000.00	\$ 2,250,000.00	\$ 250,000.00	\$ 550,000.00		\$ 1,700,000.00

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

Request for Payment
December 31, 2025

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 12/31/25	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 944,589.11	\$ 944,589.11	\$ -	\$ 944,589.11	\$ -	\$ -		\$ 944,589.11
	50,000.00	43,241.87	6,758.13	50,000.00	-	6,758.13	Sharon Fitzgerald Memorial Scholarship for College of Law Mothers	\$ 43,241.87
	25,000.00	15,156.76	5,000.00	20,156.76	4,843.24	5,000.00	The University of Wyoming College of Law - Law School Enrichment Fund	15,156.76
	25,000.00	16,300.00	2,300.00	18,600.00	6,400.00	2,300.00	Matlock Scholarship for Criminal Law & Justice	16,300.00
	125,000.00	41,666.66	20,833.33	62,499.99	62,500.01	20,833.33	Frank and Barbara Mendicino/David and Karen Carmichael College of Law Clinical & Experiential Learning Excellence Fund	41,666.66
	30,410.89	5,000.00	5,000.00	10,000.00	20,410.89	5,000.00	Salt Creek Energy Excellence Scholarship	5,000.00
	50,000.00	10,000.00	10,000.00	20,000.00	30,000.00	10,000.00	The Estate Planning Adjunct Faculty Fund	10,000.00
Total:	\$ 1,250,000.00	\$ 1,075,954.40	\$ 49,891.46	\$ 1,125,845.86	\$ 124,154.14	\$ 49,891.46		\$ 1,075,954.40
Grand Total	\$ 6,250,000.00	\$ 5,275,954.40	\$ 599,891.46	\$ 5,875,845.86	\$ 374,154.14	\$ 599,891.46		\$ 5,275,954.40

Grand Total Requested this Report:	\$599,891.46
---	---------------------

FY27 Transportation Plane Rate Analysis

Summary Level Natural Accounts	FY2025 BUDGET	FY2026 BUDGET	FY2027 BUDGET
Revenue			
Other Operating Revenue			
Total Revenue			
Expenses Before Transfers			
Salary, Wages & Benefits	377,061	446,984	417,616
Services, Travel and Supplies			
C6200-Services & Fees	44,725	45,500	64,000
C6300-Travel	10,750	10,750	18,750
C6400-Supplies	22,500	33,000	34,000
Util., Repair & Maint., and Rentals			
C6500-Repairs & Maintenance Expense	81,125	81,125	60,000
C6550-Rentals & Leases Expense	7,200	75,000	15,385
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.			
C6650-Other Expense	62,400	64,800	64,800
Total Expenses Before Transfers	605,761	757,159	674,551
Funding Transfers			
Internal Allocations & Sales			
C7600-Internal Allocations & Sales			
76001-Internal Service Allocation: UW Operations (Expense)	18,000	4,240	1,800
76011-Internal Service Allocation: UW Operations (Revenue)			
(1400/hr)		(280,000)	(227,350)
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			
(1400/hr)	(210,000)		
76601-Internal Sales Auxiliaries EXPENSE			
(Insurance Premium)	40,500		40,000
Transfers To/From Operations			
C7700-Funding Transfers			
(Transfer for Fixed Cost)	(442,090)	(510,399)	(493,241)
Total Funding Transfers	(589,350)	(757,159)	(674,551)
Statement of Activities Net Result	16,411	0	0

Total Budgeted Expenses	668,501	790,399	720,591
Estimate of Fixed Cost (see estimate below)	442,090	568,625	493,241
Total Budgeted Variable Expenses	226,411	221,774	227,350
Billed Flight Hrs. Needed to Balance Budget (Variable Cost) at current \$1,400/hr rate	162	158	162
Average FY Billed Hrs.	110	110	113
Increase in Plane Usage Needed with Current Rate (Hrs.)	52	48	49
Rate Needed to Break Even with Average Billed Hrs. (Budgeted Variable Expense/Average FY Billed Hrs.)	2,058	2,016	2,008

Fixed Cost Estimate	2025	2026	2027
Salary & Fringe	377,061	446,985	417,616
Pilot Physicals	3,000	3,000	3,000
Flight Scheduling Software	695		
Flight/Route Maps	3,655	10,000	10,000
Cylinder Annual Rental	9,408		3,000
Hangar Annual Rental	4,133	75,000	
50% Ground Lease at the Laramie Airport			15,385
Annual Logistics Membership	375	400	
IT IDTs	3,263	4,240	4,240
Insurance Premium	40,500	29,000	40,000
Professional Service - Flight Safety and Safety Audit			
Fixed Cost	442,090	568,625	493,241

**TRUSTEES OF THE UNIVERSITY OF WYOMING
BUDGET COMMITTEE
FY2027 Budget Hearing Schedule
Monday, May 11 -Tuesday, May 12, 2026**

Monday, May 11, 2026					
Agenda Item	Start	End	Topic	President, Dean or Vice President	Business Officer
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	Anne Alexander	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	Scott Turpen	Carlee Hughes
7	12:10	12:40	Lunch		
8	12:40	1:10	School of Energy Resources - Informational Only	Scott Quillinan	Rachel Ferrell
9	1:15	1:45	School of Computing	Beth McMillan	Beth Leonard
10	1:50	2:40	College of Engineering and Applied Science	Danny Dale	Cindy Wood
11	2:45	3:35	College of Health Sciences	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

Tuesday, May 12, 2026					
Agenda Item	Start	End	Topic	President, Dean or Vice President	Business Officer
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	1:55	Information Technology	Amy McLaughlin	Margaux Christensen
25	2:00	2:15	UW Foundation	John Stark	Troy Casserta
26	2:20	2:50	ASUW	Nycole Courtney and Paula Medina	Marjorie Jaeger
27	2:55	3:45	Student Affairs	Nycole Courtney	Marjorie Jaeger
28	3:50	5:00	Governmental Affairs and Public Relations	Mike Smith	Jerrod Legg/Kass Sprague
29	5:00	6:30	Possible Campus Tour/Event		

Provost/College/Budget Office FY27 Budget Meeting Template

Name of College:

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

1. What salary changes have been made to your college's FY27 Budget compared to FY26?
(Not fringe benefits)
2. What is your process for determining new faculty/staff/administrative hires for your college?
3. How does your college plan to utilize salary savings from turnover or failed searches?
4. How are you maintaining (or growing) your enrollment, including retention efforts and clear pathways to careers?
 - a. What do you need to make experiential learning available to every student who wants it?
5. How are you containing/managing your cost of program delivery? How are you using data to inform your program offerings? For example, do you use labor market information routinely; are you preparing for more integration of AI into your curriculum?
6. How are you strategically deploying online tuition revenue?
7. Please describe how you plan to manage your college's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?
8. Foundation Funds: Please list any issues with spending out of Foundation Accounts.
 - a. Does your budget match the expendable amounts of those Foundation Funds?
 - b. What is the dollar amount of funds above 2X payout as of the February 2026 report from the UW Foundation?
 - c. Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?

- 9.** Per UW Regulation 6-7, Space Assignment and Management, does your college have any strategic space needs for the next five years?
- 10.** Does your college have any FY27 Budget Exception Requests? (Please use the form from the Budget Office.)
- 11.** Does your college have any Legislative supplemental budget requests for BFY2027-2028?

Non-Academic Divisions FY27 Budget Meeting Template

Name of Division:

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

1. **What salary changes have been made to your division's FY27 Budget compared to FY26? (Not fringe benefits)**
2. **What is your process for determining new staff/administrative hires for your division?**
3. **How does your division plan to utilize salary savings from turnover or failed searches?**
4. **Please describe how you plan to manage your division's designated fund carryforward balances (over \$100K) this fiscal year, and are you planning to spend down balances as part of your FY27 budgets? Have you moved any expenses from unrestricted operating to designated operating?**
5. **How are you containing/managing your costs? How are you using data to inform your program offerings? For example, do you routinely use labor market information? Are you preparing for more integration of AI into your division?**
6. **Foundation Funds: Please list any issues with spending out of Foundation Accounts.**
 - a. **Does your budget match the expendable amounts of those Foundation Funds?**
 - b. **What is the dollar amount of funds above 2X payout as of the February 2026 report from the UW Foundation?**
 - c. **Are you ready to tell your story well – as good stewards of existing monies, and as leaders with visionary ideas for new monies - as we prepare for a campaign launch?**
7. **Per UW Regulation 6-7, Space Assignment and Management, does your division have any strategic space needs for the next five years?**
8. **Does your division have any FY27 Budget Exception Requests? (Please use the form from the Budget Office.)**
9. **Does your division have any Legislative supplemental budget requests for BFY2027-2028?**

FY 2027 Budget

00013 - Board of Trustees

	FY26 Budget	FY27 Budget	FY26 to FY27 Change	Notes
FC_105 Unrestricted Operating				
Salary, Wages & Benefits	167,453	170,327	2,874	FY26 to FY27 Fringe Change
Services, Travel and Supplies	42,400	41,263	(1,137)	
Util., Repair & Maint., and Rentals	-	-	-	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,235	26,735	16,500	New: OnBoard Electronic Board Book \$15k, Increase to: Training/Professional Development \$1.5k
Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	
Total Expenses Before Transfers	220,088	238,325	18,237	
Internal Allocations & Sales	87,000	83,763	(3,237)	
Provisions for Replacement & Depreciation	-	-	-	
Debt Service	-	-	-	
Transfers To/From Operations	-	-	-	
Total Funding Transfers	87,000	83,763	(3,237)	
Expenses After Transfers Total	307,088	322,088	15,000	
FC_105 Unrestricted Operating Statement of Activities Net Result	307,088	322,088	15,000	
FC_B20 Designated Operating				
Salary, Wages & Benefits	-	-	-	
Services, Travel and Supplies	50,350	50,350	-	July 2026 Meeting Costs (Lodging, Travel Reimbursements, Catering, Professional Service Fees, Event Planning Service)
Util., Repair & Maint., and Rentals	10,000	9,000	(1,000)	July 2026 Meeting Costs (Building and Equipment Rental) Increase in Expected Costs: Building Rental
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	-	-	-	
Cap. Exp., Discout. Op., and Other Non-op. Exp.	-	-	-	
Total Expenses Before Transfers	60,350	59,350	(1,000)	
Internal Allocations & Sales	9,000	9,500	500	July 2026 Meeting Costs (Internal Expenses UW Transportation Plane and Vehicle Rental)
Provisions for Replacement & Depreciation	-	-	-	
Debt Service	-	-	-	
Transfers To/From Operations	-	-	-	
Total Funding Transfers	9,000	9,500	500	
Expenses After Transfers Total	69,350	68,850	(500)	
FC_B20 Designated Operating Statement of Activities Net Result	69,350	68,850	(500)	
All Fund Class	376,438	390,938	14,500	

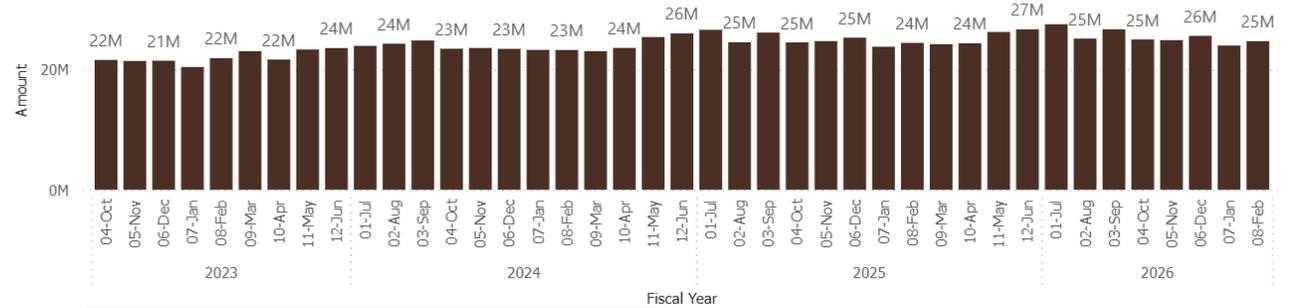
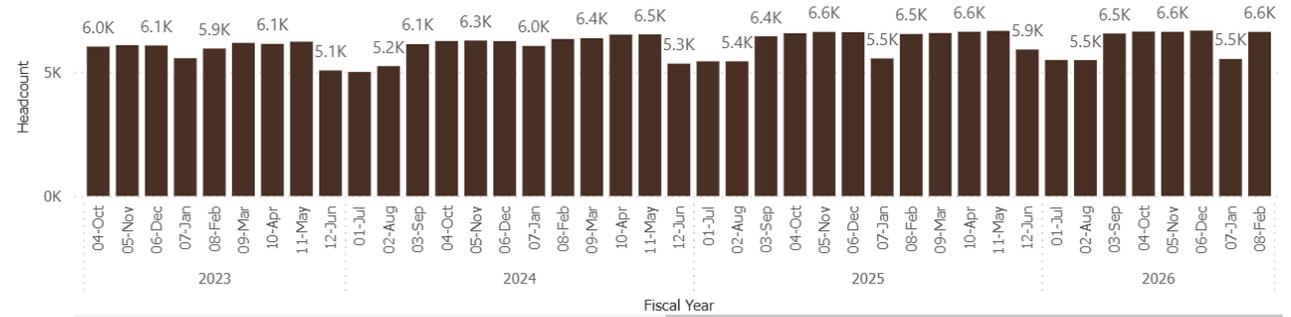
DRAFT Timeline for Board of Trustees Review of FY2027- 2028 State Supplemental Budget Requests

What	When
Budget Committee Hearings on the FY2027 UW Operating Budget <ul style="list-style-type: none"> • Potential exception requests compiled 	May 11 – May 12, 2026
Budget Committee Ad Hoc meeting to review potential exception requests before the July Board retreat	TBD June 1 – June 16, 2026
Board of Trustees Retreat	July 15 – July 17, 2026
Budget Committee Meeting to Review FY27-28 State Supplemental Budget Request, Assign Priorities, and Make Recommendations to Full Board of Trustees	TBD July 31 – Aug 9, 2026
Full Board of Trustees Review and Approve FY27-28 Prioritized Supplemental Budget Request	Wed., August 19 th (regularly scheduled meeting)
Administration Submits UW’s FY27-28 Supplemental Biennium Budget to the State’s Budget Division	August 31, 2026



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2026	08-Feb	6606	24,742,090.90
2026	07-Jan	5516	24,012,895.67
2026	06-Dec	6656	25,626,005.24
2026	05-Nov	6608	24,912,536.00
2026	04-Oct	6617	25,021,559.24
2026	03-Sep	6540	26,719,942.31
2026	02-Aug	5471	25,170,483.80
2026	01-Jul	5476	27,559,202.97
2025	12-Jun	5897	26,711,300.57
2025	11-May	6646	26,276,399.69
2025	10-Apr	6611	24,386,450.61
2025	09-Mar	6561	24,244,185.07
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	5328	24,217,545.73



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Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2026	08-Feb	3174	3432	6606	20,783,017.94	3,959,072.96	24,742,090.90
2026	07-Jan	3178	2338	5516	21,053,120.15	2,959,775.52	24,012,895.67
2026	06-Dec	3157	3499	6656	20,857,157.11	4,768,848.13	25,626,005.24
2026	05-Nov	3160	3448	6608	20,657,353.29	4,255,182.71	24,912,536.00
2026	04-Oct	3162	3455	6617	20,694,551.73	4,327,007.51	25,021,559.24
2026	03-Sep	3177	3363	6540	21,341,940.49	5,378,001.82	26,719,942.31
2026	02-Aug	3173	2298	5471	21,776,290.71	3,394,193.09	25,170,483.80
2026	01-Jul	3164	2312	5476	23,047,217.12	4,511,985.85	27,559,202.97
2025	12-Jun	3168	2729	5897	23,332,864.75	3,378,435.82	26,711,300.57
2025	11-May	3159	3487	6646	22,097,672.89	4,178,726.80	26,276,399.69
2025	10-Apr	3164	3447	6611	20,500,258.89	3,886,191.72	24,386,450.61
2025	09-Mar	3162	3399	6561	20,286,278.49	3,957,906.58	24,244,185.07
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	20,550,204.24	2,767,241.64	23,317,445.77

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Entity

 All ▼
Division

 All ▼
Subdivision

 All ▼
Organization

 All ▼
Natural Account

 All ▼
Fund Class

 105 ▼
Fund Source

 All ▼

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	17,926,265.03	17,206,852.56	719,412.47
02-Aug	17,926,265.03	16,200,786.33	1,725,478.70
03-Sep	17,926,265.03	17,700,300.42	225,964.61
04-Oct	17,926,265.03	16,412,338.51	1,513,926.52
05-Nov	17,926,265.03	17,275,765.24	650,499.79
06-Dec	17,926,979.32	17,716,521.72	210,457.60
07-Jan	17,926,979.32	16,722,008.49	1,204,970.83
08-Feb	17,926,979.32	17,218,750.53	708,228.79
09-Mar	17,926,979.32	2,425.82	17,924,553.50
10-Apr	17,926,979.32	0.00	17,926,979.32
11-May	17,926,979.32	0.00	17,926,979.32
12-Jun	17,926,979.32	0.00	17,926,979.32
Total	215,120,180.39	136,455,749.62	78,664,430.77

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Entity 

All 

Division

 Search

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- 110
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- 305
- 400
- 450
- 900

200 

Fund Source

All 

Fiscal Period	Period Budget	Period Actuals	Period Variance
01-Jul	3,288,503.19	3,926,511.15	-638,007.96
02-Aug	3,288,503.19	3,512,509.05	-224,005.86
03-Sep	3,288,503.19	3,564,527.28	-276,024.09
04-Oct	3,288,503.19	3,074,232.35	214,270.84
05-Nov	3,288,503.19	3,309,150.05	-20,646.86
06-Dec	3,288,503.19	3,361,754.62	-73,251.43
07-Jan	3,288,503.19	3,128,363.15	160,140.04
08-Feb	3,288,503.19	3,128,831.80	159,671.39
09-Mar	3,288,503.19	0.00	3,288,503.19
10-Apr	3,288,503.19	0.00	3,288,503.19
11-May	3,288,503.19	0.00	3,288,503.19
12-Jun	3,288,503.19	0.00	3,288,503.19
Total	39,462,038.28	27,005,879.45	12,456,158.83

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The model will:

- Focus on the financial stability of the entire university, rather than any individual unit. Collaboration should be emphasized over competition.
- Preserve essential, mission-critical operations at the university that require a subsidy that exceeds their revenue allocations to execute their mission/strategic requirements on behalf of the university.
- Incentivize academic program enrollment growth.
- Be predictable and create accountability for executives charged with the management of resources.
- Be flexible and adaptable to budget reductions, whether they be from reduced state appropriations or decreased operating revenue.
- Incorporate shared governance that promotes trust and transparency.

Phase I: Due Diligence and Guiding Principles

The working group initiated the process by engaging in due diligence and discussing the guiding principles for the proposed model. As part of this phase, the group held a formal meeting with leadership from Oregon State University to explore key questions and considerations relevant to their implementation experience.

Phase II: Financial Modeling

The team identified cost pools and allocation metrics, then developed a baseline framework to test various modifications and assess the model's sensitivity to input changes. This conceptual model was presented to deans, directors, and vice presidents during a retreat, generating a productive dialogue. The feedback included a list of questions and suggested modifications for further testing.

Next Steps – Phase III: Stakeholder Engagement

We will establish a regular cadence of meetings with stakeholders to demonstrate the model and gather input. The current plan includes individual sessions with each college/division leadership team to walk through the model's fundamentals and collect feedback. Additionally, we will continue engaging with the Faculty Senate Budget Planning Committee and aim to initiate similar discussions with the Staff Senate.

ONE PAGER

UW Unit	Student Headcount	FTE Headcount	FC105 Unrestricted Expenses	College Charge for Shared Services	Tuition Revenue	Other Unrestricted Revenues	Completion Pool	College Share of BG for Shared Services	College Subvention to Meet FC105 Expenses	College Transfer to Shared Services	Share of Block Grant	Percent of Block Grant	College BG per Student	Direct Appropriations	Total State Aid	Percent of State Aid	College SA per Student
Colleges																	
C1040 - Haub	208	51	2,597,659	703,500	(1,828,581)	0	(523,655)	(703,500)	(245,423)		(1,472,578)	0.76%	(7,080)	0	(1,472,578)	0.64%	(7,080)
C1200 - CALNR (less Ag Extension, 12201-12206,12211,12301)	1,420	318	25,209,904	6,333,632	(11,708,875)	(700,000)	(3,873,045)	(6,333,632)	(8,727,984)		(18,934,661)	9.74%	(13,334)	(200,000)	(19,134,661)	8.36%	(13,475)
C1300 - A&S	1,953	252	29,015,309	4,271,462	(20,445,981)	0	(6,933,422)	(4,271,462)	(1,635,906)		(12,840,790)	6.61%	(6,577)	0	(12,840,790)	5.61%	(6,577)
C1400 - Business	1,404	106	17,307,790	3,085,760	(12,484,727)	0	(4,408,146)	(3,085,760)	(414,917)		(7,908,823)	4.07%	(5,635)	0	(7,908,823)	3.46%	(5,635)
C1500 - Education	1,172	95	11,240,768	2,639,306	(6,001,534)	(914,300)	(2,671,213)	(2,639,306)	(1,653,721)		(6,964,240)	3.58%	(5,945)	0	(6,964,240)	3.04%	(5,945)
C1600 - Engineering (less 10601-SOC & 10602-WYGISC)	1,929	307	36,431,706	6,539,997	(17,696,517)	(1,000)	(4,655,666)	(6,539,997)	(4,786,171)		(15,981,834)	8.22%	(8,287)	(9,292,352)	(25,274,186)	11.04%	(13,106)
D1060 - SOC (10601-SOC & 10602-WYGISC)	14	43	4,214,545	257,166	(2,540,980)	0	(124,475)	(257,166)	(1,549,090)		(1,930,731)	0.99%	(137,909)	0	(1,930,731)	0.84%	(137,909)
C1700 - Health Sciences	1,582	220	34,585,473	4,196,737	(10,515,183)	0	(5,009,061)	(4,196,737)	(2,306,638)		(11,512,436)	5.92%	(7,277)	(16,754,591)	(28,267,027)	12.35%	(17,868)
C1800 - Law	233	39	6,772,427	668,417	(5,552,858)	0	(1,101,679)	(668,417)	(117,880)		(1,887,986)	0.97%	(8,120)	0	(1,887,986)	0.82%	(8,120)
C10xx - LWC	102	11	1,739,717	238,929	(322,253)	0	(549,409)	(238,929)	(868,055)		(1,656,393)	0.85%	(16,319)	0	(1,656,393)	0.72%	(16,319)
C1030 - Honors	617	16	1,843,924	1,065,094	(713,160)	0	(150,229)	(1,065,094)	(980,535)		(2,195,858)	1.13%	(3,559)	0	(2,195,858)	0.96%	(3,559)
Totals	10,014	1,458	170,959,222	30,000,000	(89,810,649)	(1,615,300)	(30,000,000)	(30,000,000)	(23,286,330)		(83,286,330)	42.86%	(8,317)	(26,246,943)	(109,533,273)	47.85%	(10,938)
Non-Academic Units																	
C120x - Ag Extension (12201-12206,12211,12301)	--	180	13,282,387	--	--	--	--	--	(2,454,228)		(8,368,159)	4.31%	--	(2,460,000)	(10,828,159)	4.73%	--
C9000 - Athletics	--	151	36,588,431	--	--	--	--	--	(19,647,500)		(11,840,931)	6.09%	--	(5,100,000)	(16,940,931)	7.40%	--
Totals	0	331	49,870,818	--	--	--	--	--	(22,101,728)		(20,209,090)	10.40%	0	(7,560,000)	(27,769,090)	12.13%	--
Shared Services																	
10001 - Provosts Office	--	104	8,445,090	--	(2,014,244)	(234,150)	--	--	(1,973,313)		(4,223,383)	2.17%	--	0	(4,223,383)	1.85%	--
101xx - Enrollment Management	--	49	4,687,202	--	--	0	--	--	(1,492,621)		(3,194,581)	1.64%	--	0	(3,194,581)	1.40%	--
1003x - Global Engagement	--	16	2,264,287	--	--	(178,750)	--	--	(664,131)		(1,421,406)	0.73%	--	0	(1,421,406)	0.62%	--
10051 - School of Grad Ed Deans	--	7	2,448,770	--	--	0	--	--	(779,164)		(1,667,606)	0.86%	--	0	(1,667,606)	0.73%	--
C1900 - Libraries	--	61	14,070,480	--	--	(29,050)	--	--	(4,471,438)		(9,569,992)	4.92%	--	0	(9,569,992)	4.18%	--
B7000 - REDD	--	169	7,935,558	--	--	(30,000)	--	--	(2,274,151)		(4,867,249)	2.50%	--	(764,158)	(5,631,407)	2.46%	--
B3000 - Student Affairs	--	116	12,945,039	--	--	(1,911,632)	--	--	(3,513,545)		(7,519,862)	3.87%	--	0	(7,519,862)	3.29%	--
B4000 - Information Technology	--	102	18,227,789	--	--	(112,000)	--	--	(5,768,901)		(12,346,888)	6.35%	--	0	(12,346,888)	5.39%	--
B2100 - Budget and Finance (less BE, HR, Payroll)	--	231	11,213,991	--	--	(1,766,000)	--	--	(3,008,675)		(6,439,316)	3.31%	--	0	(6,439,316)	2.81%	--
C2300 - Human Resources & 22201 - Payroll	--	26	3,479,996	--	--	0	--	--	(1,108,191)		(2,371,805)	1.22%	--	0	(2,371,805)	1.04%	--
26201 - Utilities Management	--	--	18,392,722	--	--	(190,000)	--	--	(417,334)		(18,611,939)	9.51%	--	0	(18,611,939)	3.92%	--
C2500 - Public Safety (UW Police)	--	26	6,594,694	--	--	(5,000)	--	--	(7,055,000)		(223,307)	0.11%	--	0	(223,307)	0.10%	--
Totals	0	1,458	101,924,468	--	(2,014,244)	(4,456,330)	--	--	(30,000,000)		(50,000,000)	25.04%	0	(764,158)	(64,971,642)	28.38%	--
Direct Administration & Operations																	
B0001 - Office of the President	--	11	2,223,477	--	--	0	--	--	(22,477)		(2,245,954)	1.12%	--	0	(2,223,477)	0.97%	--
C0002 - Internal Audit & Trustees	--	4	641,994	--	--	0	--	--	(641,994)		(641,994)	0.33%	--	0	(641,994)	0.28%	--
*B2000 - Campus Operation (less UW Police & Utilities Mgmt)	--	322	13,274,865	--	--	(2,619,708)	--	--	(10,655,157)		(10,655,157)	5.48%	--	0	(10,655,157)	4.65%	--
C5000 - Institutional Advancement & UW Foundation	--	90	10,855,694	--	--	(10,224,716)	--	--	(630,978)		(630,978)	0.32%	--	0	(630,978)	0.28%	--
C8000 - General Counsel	--	15	8,502,755	--	--	(2,000)	--	--	(8,500,755)		(8,500,755)	4.37%	--	0	(8,500,755)	3.71%	--
C6000 - Government Affairs & Community Engagement	--	28	4,042,730	--	--	(61,000)	--	--	(3,981,730)		(3,981,730)	2.05%	--	0	(3,981,730)	1.74%	--
Totals	0	470	39,541,515	--	0	(12,907,424)	--	--	(26,634,091)		(26,634,091)	13.71%	0	0	(26,634,091)	11.64%	--
Total Institution - Unrestricted																	
Totals	10,014	3,169	--	--	(91,824,893)	(41,081,034)	(30,000,000)	(30,000,000)	(23,286,330)		(194,336,995)	100.00%	(8,317)	(34,571,101)	(228,908,096)	100.00%	(10,938)

DRAFT AS OF 8/13/25

BUDGET COMMITTEE
COMMITTEE MEETING MATERIALS

AGENDA ITEM TITLE: Penny Policy, 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:

Background

In November 2025, the United States Department of the Treasury officially announced the end of pennies' production, citing consumer behavior and the rising cost of producing each penny. Although the Department has ceased minting new pennies, the penny remains legal tender. As the United States phases out the minting of pennies, organizations that accept cash payments will increasingly face operational challenges when exact one-cent change is not available.

The purpose of this discussion is to explore a consistent and transparent policy for rounding cash transactions at the University of Wyoming in response to the anticipated discontinuation of the one-cent coin (penny) in circulation.

Proposed Policy Consideration

The University of Wyoming would implement a cash rounding policy that applies only to in-person cash transactions. This approach would mirror similar policies being introduced at various organizations. Under this approach, once all applicable charges and taxes are calculated, the final amount due is rounded to the nearest five-cent increment when exact change is unavailable.

The rounding method would follow the approach:

- Amounts ending in 1 or 2 cents are rounded down to the nearest five cents
- Amounts ending in 3 or 4 cents are rounded up to the nearest five cents
- Amounts ending in 6 or 7 cents are rounded down to the nearest five cents
- Amounts ending in 8 or 9 cents are rounded up to the nearest five cents

Scope of Application

The rounding policy would apply only to cash payments made at university locations that accept physical currency. All physical checks, cashier checks, money orders, and all electronic payment methods, including credit cards, debit cards, electronic checks, and online payments, would continue to be processed for the exact transaction amount.

Benefits

Adopting a cash rounding policy would provide several operational and administrative benefits:

- Ensures continued efficiency in cash transactions as pennies disappear from circulation
- Provides consistency across campus departments that accept cash payments
- Aligns university practices with emerging state and national standards
- Reduces the administrative burden associated with maintaining minimal-value coinage

Implementing a cash rounding policy will allow the University of Wyoming to adapt to changes in currency circulation while maintaining fair, transparent, and consistent practices for students, visitors, and campus departments that conduct cash transactions.

Other Considerations

The administration will further explore the following items:

- Accounting of rounding up (revenue) or rounding down (expense) in various systems, including WyoCloud Financials
- Working with various cash collecting departments
- Ways to secure additional pennies in the Cashier's Office

PRIOR RELATED COMMITTEE DISCUSSIONS/ACTIONS:

The Board is responsible for the receipt and handling of University Funds.

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 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:

No action is required at this committee meeting.

PROPOSED MOTION:

N/A

UW-Buffalo Bills Partnership Report



UNIVERSITY
OF WYOMING



Activation Week

Nov. 12-16, 2025

UW represented by Institutional Marketing, Alumni, Admissions, Pistol Pete, Western Thunder Marching Band, and Board of Trustees members, and more!

“ People are losing their minds over all of the programming UW put together! But seriously — even the CMO of our naming rights partner said how integrated everything was, so kudos to your team. We loved working together with you all!

– Emily Gaglio, Bills partnership manager

Timeline of Events



Nov. 12
Highmark Stadium
Student Recruitment
Event



Nov. 13
Hallmark Parade,
State Football &
WGRZ TV Appearance



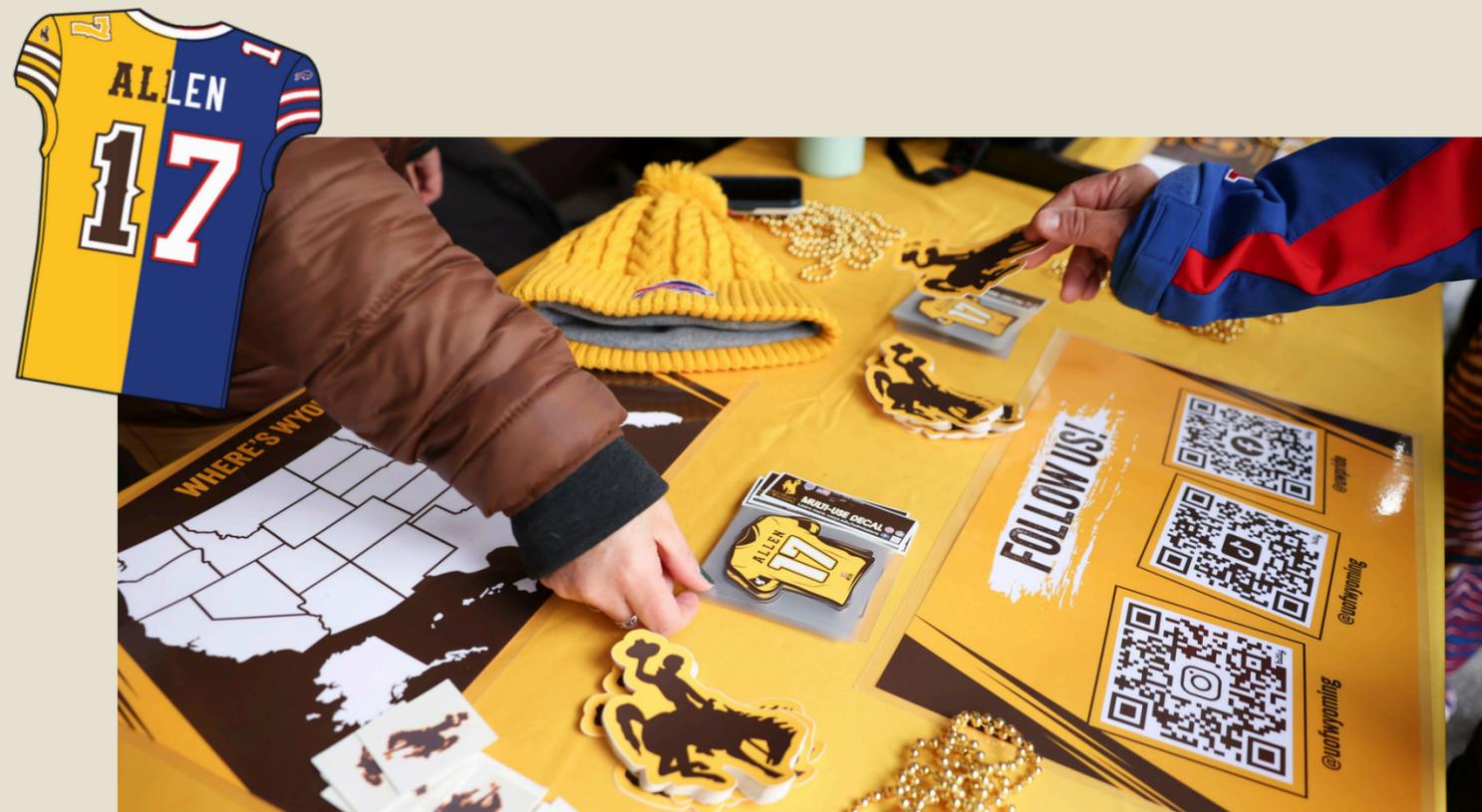
Nov. 14
High School Visits,
State Football &
WIVB TV Appearance



Nov. 15
MVP Brown & Gold
Community and
Media Tour



Nov. 16
MVP Game Day
Activation, Tailgate,
In-Stadium Sponsorship



Swag and Merchandise Impact

75,000+

items distributed across Buffalo

300+
Premium items

60,000
Bills x UW stickers

6,000
Small SWAG items

Activation Week Reach



21 MILLION BILLS SOCIAL MEDIA IMPRESSIONS

3.5 MILLION MARKET IMPRESSIONS

 **2.28M** Social Media Impressions

 **25K** Section VI HS Football Impressions

 **520k** In-stadium & Game Day Impressions

 **4,000** MVP Community Tour Impressions

 **500K** Earned Media Outlet Impressions

 **1,500** Local High Schools Impressions

 **134K** Hallmark Rally Impressions

 **2.5M** CTV & Display Impressions

Impressions measure the potential exposure of a brand's message, indicating the opportunity for a person to see it, not whether they actually clicked on it or engaged with it. Estimates are based on publicly available data.

Earned Media Impact

External Buffalo Outlets



 **500,000+** Estimated Impressions

 **1M** Estimated Media Value

 **9** Earned Media Stories

 **2** Locally Hosted Shows



Social Media Impact

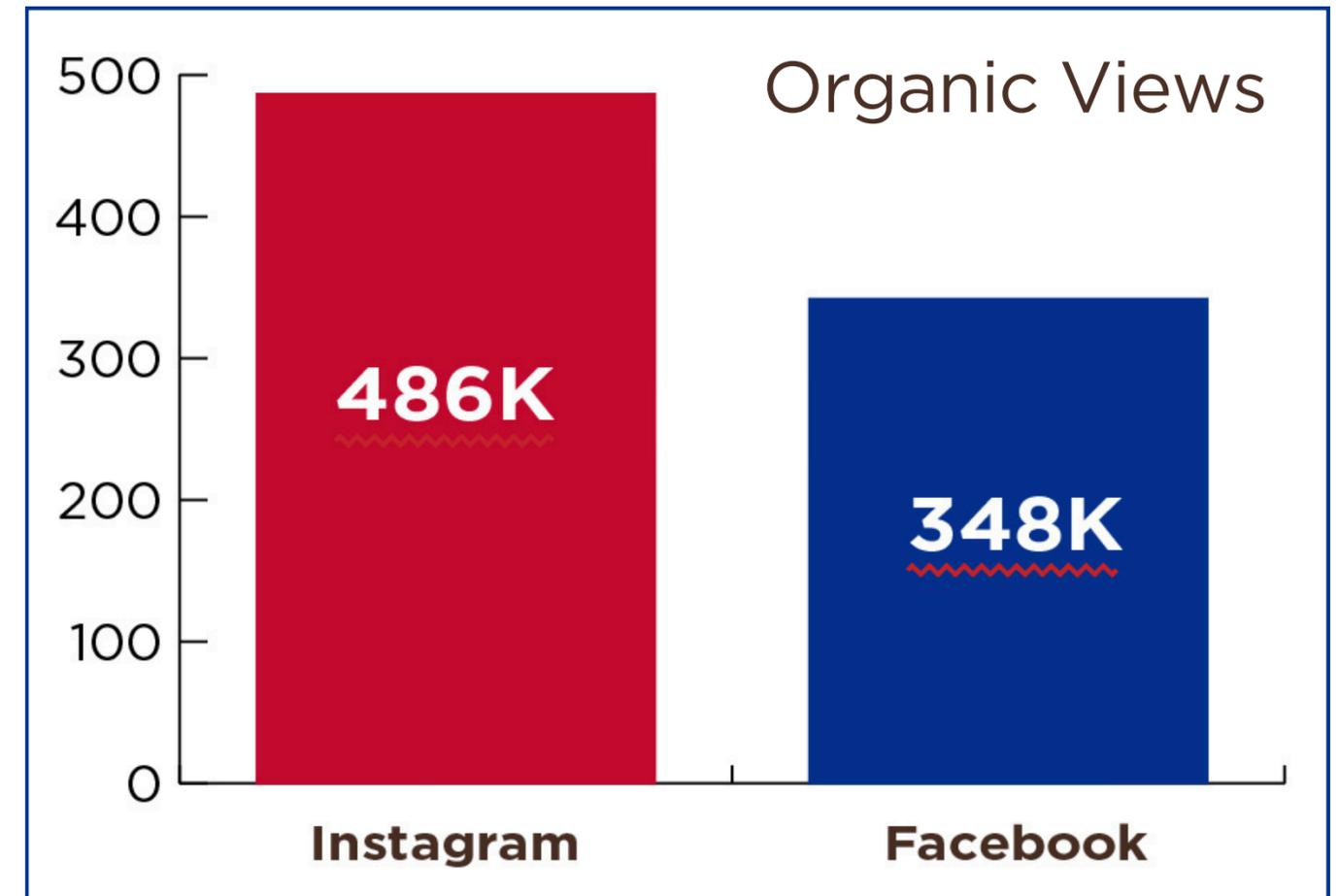


UW-Owned Channels

 **2.28M** Impressions

 **25,664** Engagements

 **449** New Followers



 **182%** new follower growth

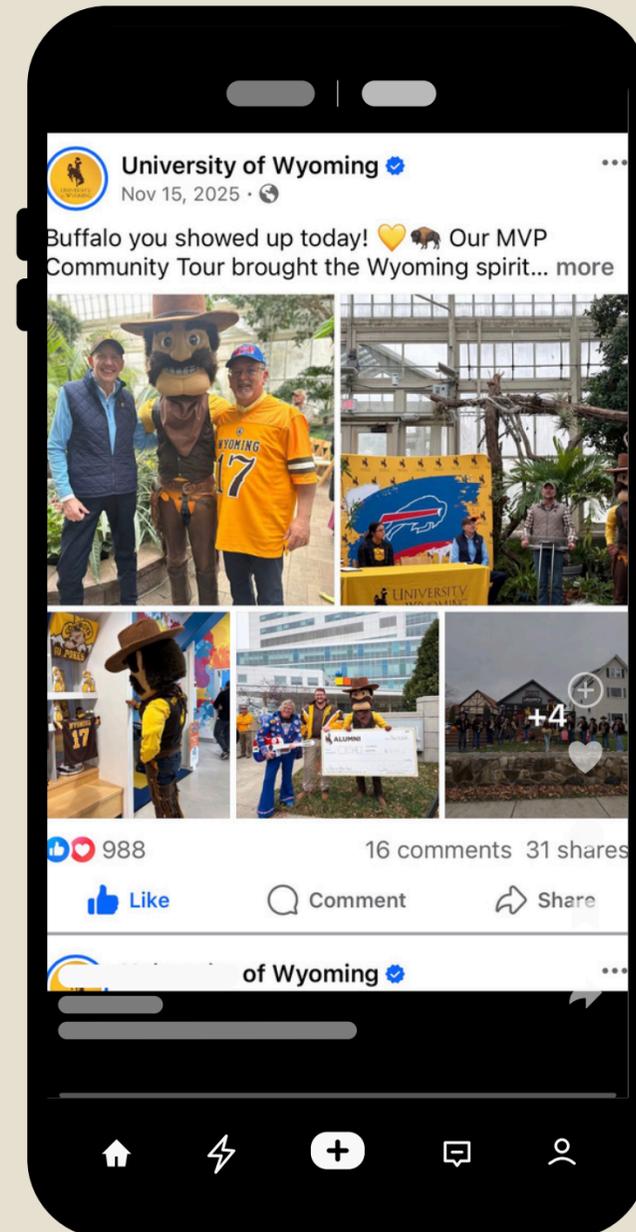
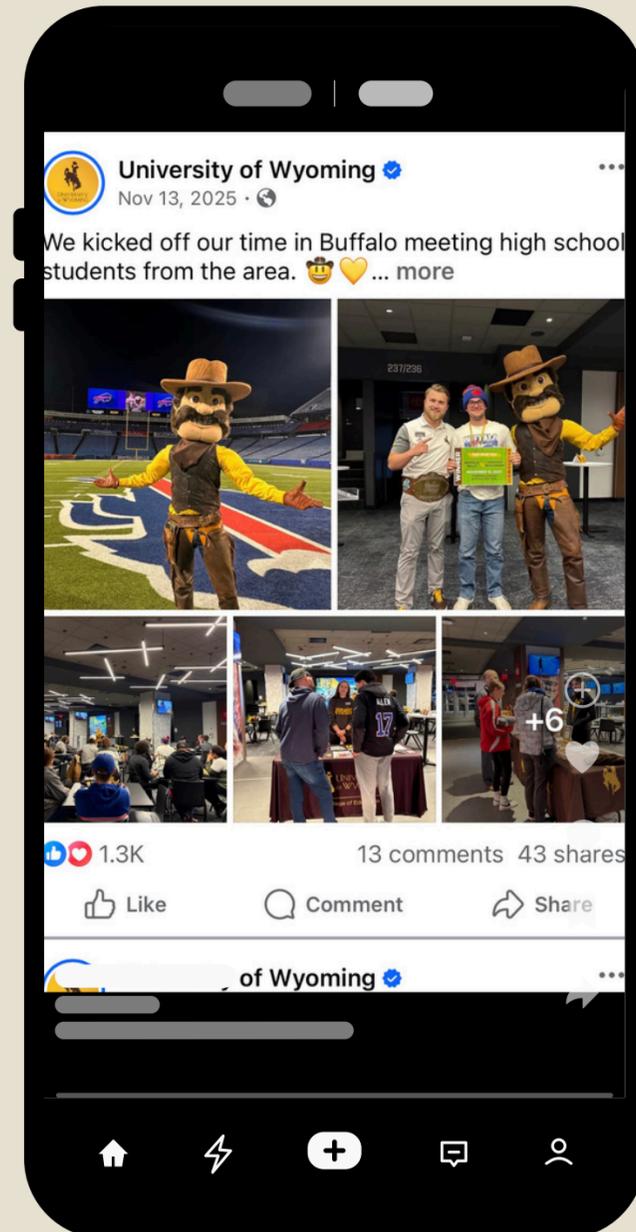
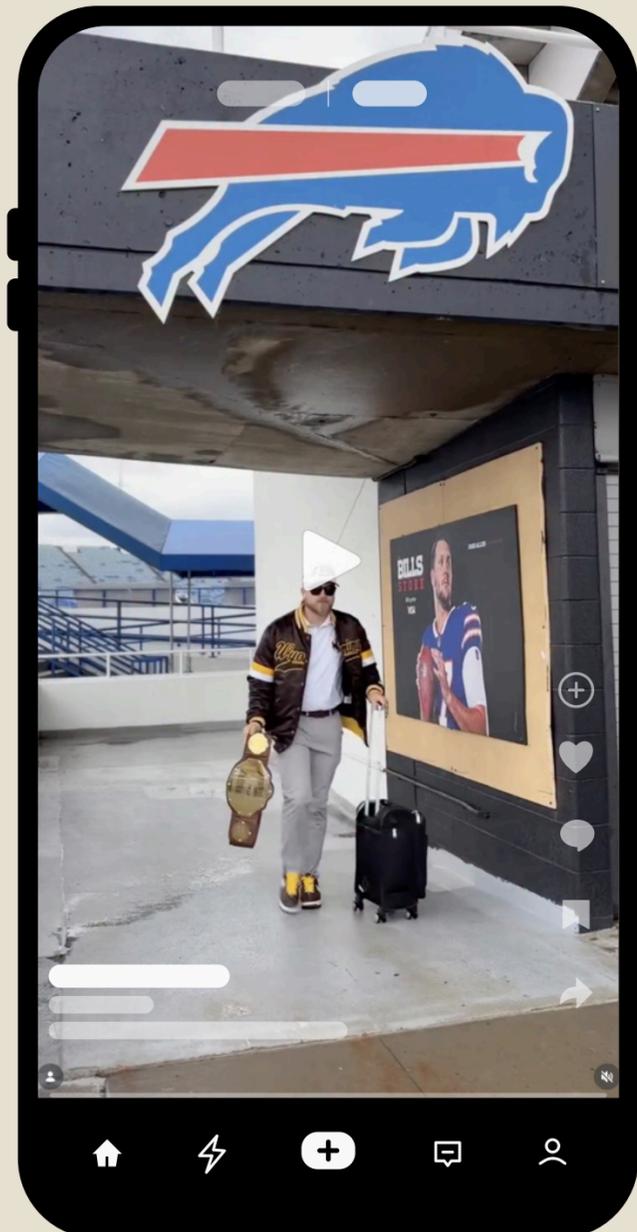
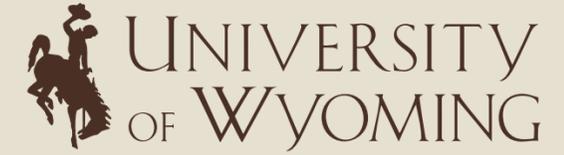
November 12-16, 2025

 **274%** viral post impressions

 **376%** total channel engagements

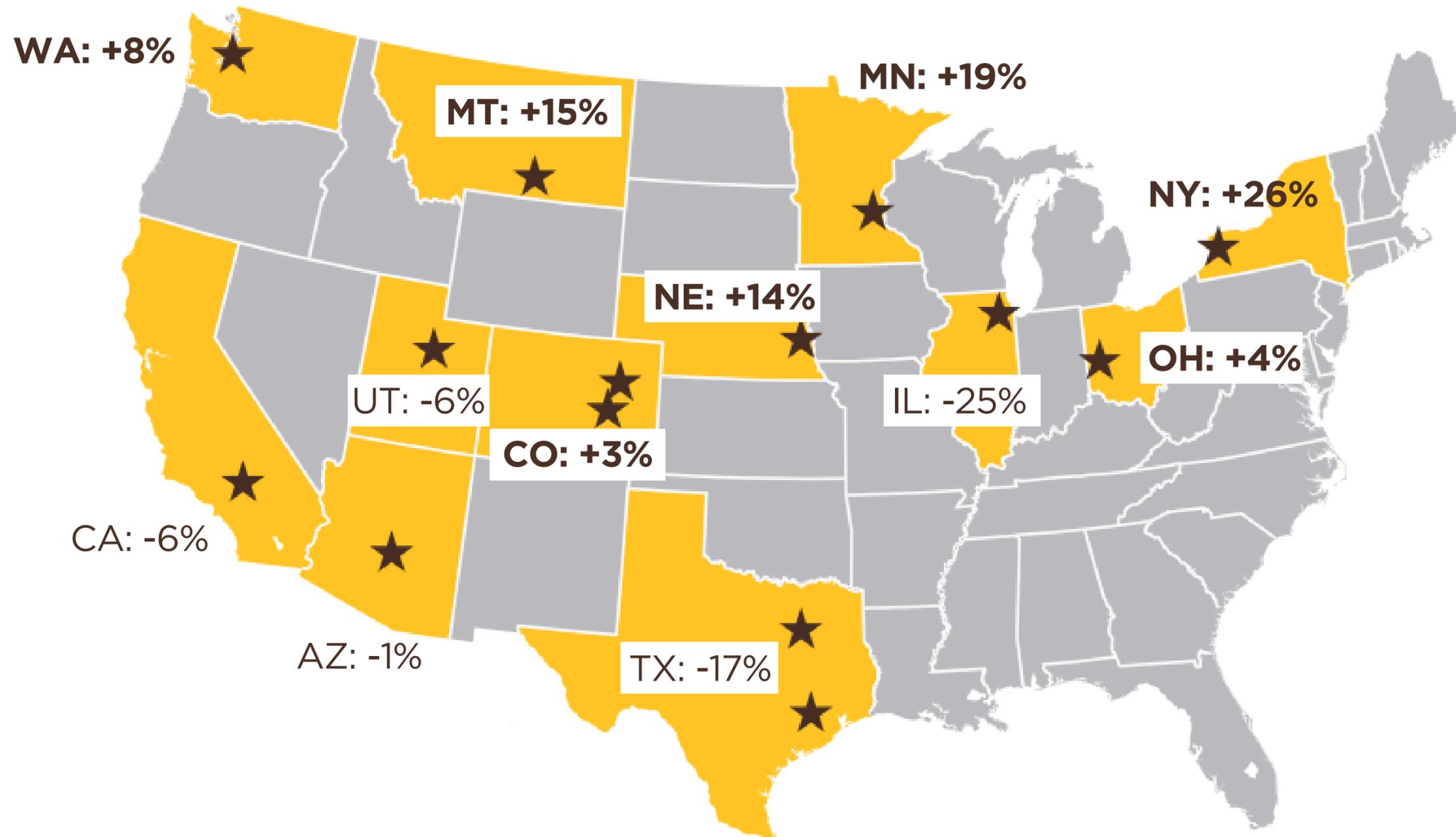
Social Media Impact

UW-Owned Channels



#GoBills
#BillsXWyoming

Super Bowl Ad Placement and Digital Advertising Overlap



New York Recruitment



Applicants	2025: 58	2026: 73 (+26%)
Admits	2025: 51	2026: 60 (+18%)
Confirmed	2025: 1	2026: 7 (+600%)

Note: We have 5 admitted (1 already confirmed) directly from the Highmark recruitment event.

2025 stats as of 3/19/25. 2026 stats as of 3/9/26.



Applicants	2025: 63	2026: 53
Admits	2025: 55	2026: 47
Confirmed	2025: 4	2026: 3



Applicants	2025: 48	2026: 45
Admits	2025: 43	2026: 37
Confirmed	2025: 5	2026: 2

Presence Drives Pipeline

Market Activation Comparison-Fall 2026



“ “ *Top Reason For Applying-The location! Ever since I got orders to Cheyenne Wyoming I have fallen in love with the area and would love to pursue a PHD in this area. Plus Josh Allen. Go Pokes!*

“ “ *Top Reason For Applying-Love the state of Wyoming, also a huge Josh Allen fan*

“ “ *Top Reason For Applying-You have a good looking MS in Finance that is online. Also, as a Bills fan and native. Josh Allen.*

↑ **19%** Virtual Visit Increase

↑ **22%** New York State Applicants Cited Bills partnership or Josh Allen as a reason for applying

↑ **25%** of inquiries converted to the next stage without additional nudging

Alumni Association



 **315K** UWAA Social Media Impressions

 **136** New Facebook Followers

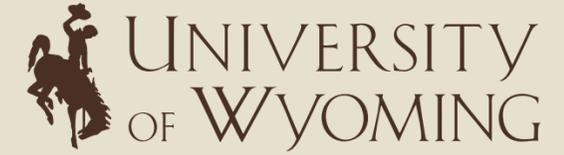
 **+42%** Monthly Alumni Insider Views

“ I am so glad that I went to the Bills game with the UW Alumni Association. Getting to experience the Bills atmosphere while also having the marching band, Wyoming fans and Pistol Pete with us was the absolute best! I met so many amazing people, connected with tons of alumni from Denver and all of the country! I would absolutely go again with the Alumni Association as it made the experience so much more special.

- Becka Anderson, Denver Alumni Network Leader



Trademark & Licensing



2025 SALES:
\$585,000

2025 ROYALTIES:
\$63,000



BFLO
OFFICIAL RETAILER OF THE BUFFALO BILLS

MEN WOMEN KIDS SPORTS NOVELTY HOME DECOR MORE INFO

Top Styles

JUST ARRIVED PERFECT FOR YOU

- Women's New Era Buffalo Bills Floral Logo Royal Jacket \$149.99
- Zubaz Buffalo Bills White & Gray Colorblocking 90s Drop Shoulder Crewneck Sweatshirt \$64.99
- Wyoming Cowboys Heather Gray Short Sleeve Shirt \$29.99
- Youth Wyoming Cowboys Espresso Short Sleeve Shirt \$19.99
- Homage Buffalo Bills Josh Allen Snow Plow Blue Crewneck Sweatshirt \$68.00

The BFLO Store
@theflostore

Rep your QB's alma mater in style 🤠

Shop University of Wyoming apparel at The BFLO Store, available at all locations, with select styles online. From youth to adult sizing, there's a fit for every fan ready to ride 🐾

11:02 AM · Feb 20, 2026 from Buffalo, NY · 4,098 Views

Western Thunder Marching Band



Taking members of the Western Thunder Marching Band to Buffalo was an outstanding opportunity to connect with students in the region and showcase everything our university has to offer. Beyond serving as a highly visible and energetic presence for the university, our band members engaged directly with high school students to share their experiences and highlight the many academic and extracurricular opportunities available at UW. The trip was incredibly memorable for our students and left a lasting, positive impression on the communities we visited. We would love to be involved again. – Joe Carver



From the **Buffalo** **Bills**

BUFFALO BILLS

PRE-SEASON TELEVISION

22.13 HH RATING

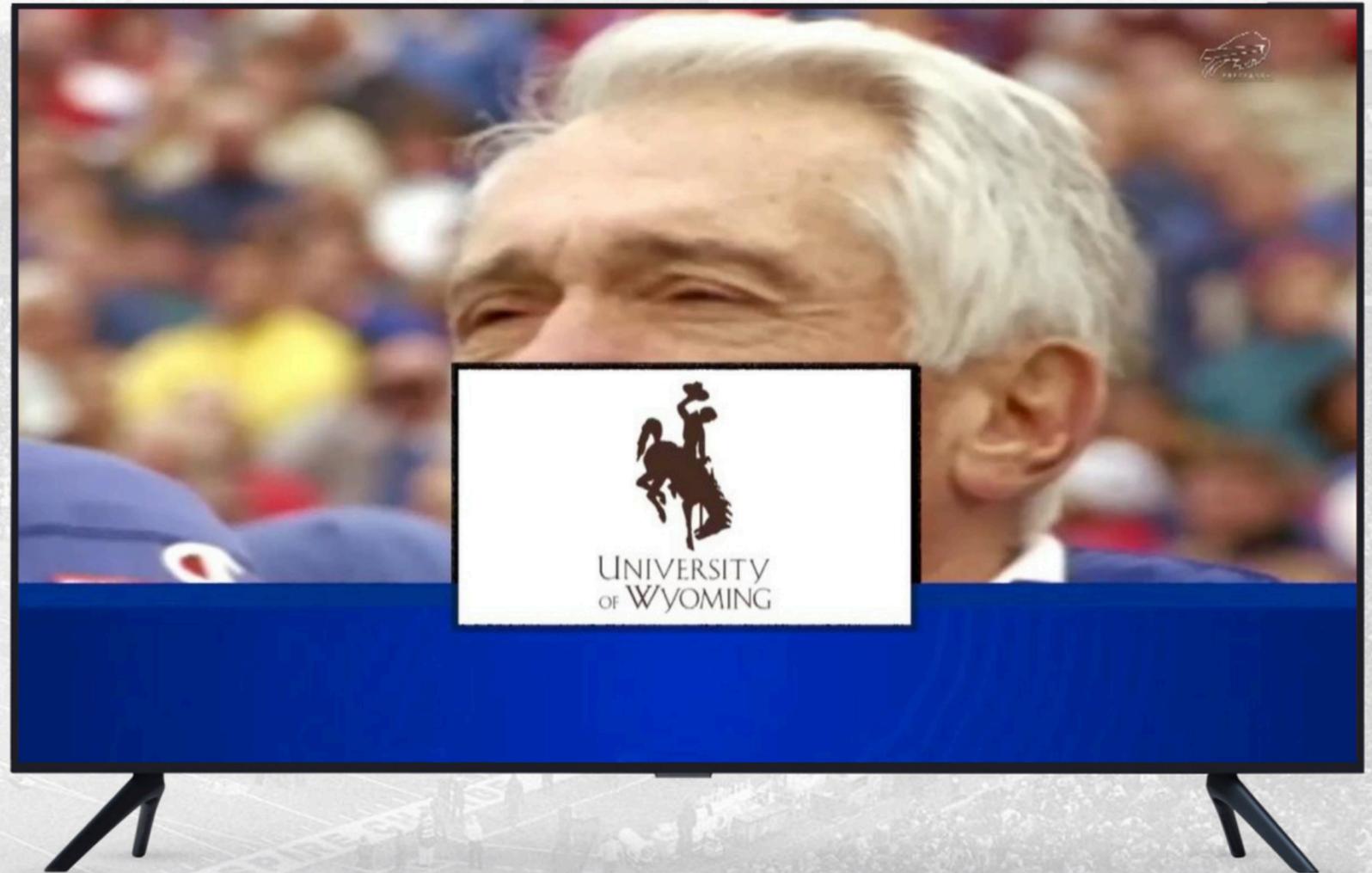
3 TOTAL GAMES

#1 RATED SHOW

LOCAL VIEWERSHIP

NEWS 4

**OFFICIAL BUFFALO BILLS
PRESEASON STATION**



PRESEASON BROADCAST: Buffalo | Rochester | Syracuse | Utica
Elmira | Watertown | Albany | Binghamton | Erie PA | Burlington VT

ONE BILLS LIVE TV & RADIO

55

RADIO SPOTS

50

TV SPOTS

VIEWERSHIP

- OBL is consumed LIVE on
 - WGR Sports Radio 550
 - MSG (TV)
 - Audacy App
 - Buffalo Bills App
- Podcast
 - Buffalobills.com
 - Buffalo Bills App
 - Apple Podcasts



SOCIAL CONTENT

PLAYER WARM UP FEATURE & MORE

2.4M+

GAME SPONSORSHIP IMPRESSIONS

720K+

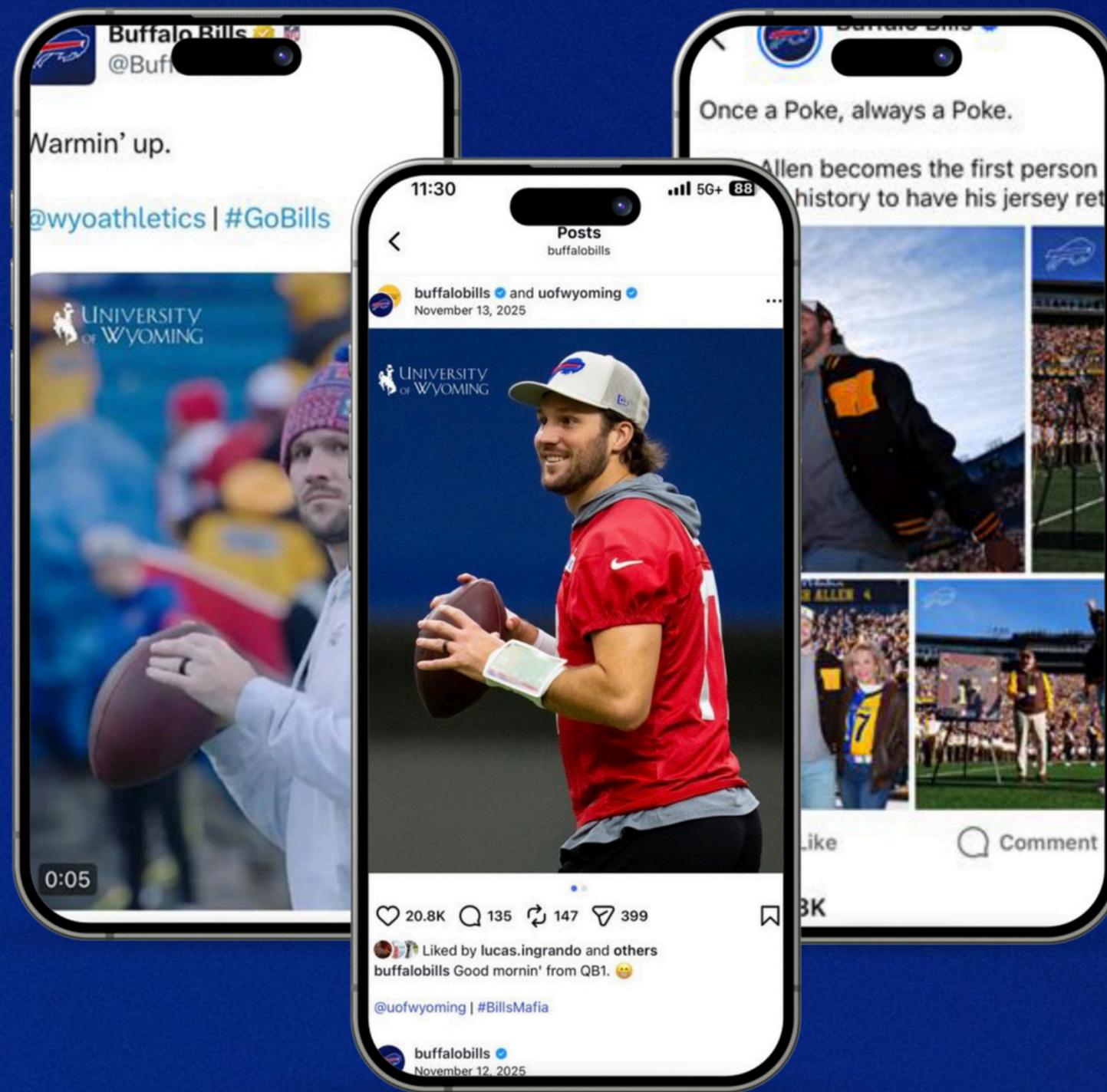
PLAYER WARM UP FEATURE

2.66B★

TOTAL ENGAGEMENT

2.66B★

ADVERTISING VALUE EQUIVALENT



★ Includes all data related to Josh Allen x Wyoming

SOURCE: Meltwater

EMAIL BLASTS

#1 “From Laramie to the League, UW comes to Highmark”

#2 “Ready.Set.Win EXCLUSIVE University of Wyoming Gear!”

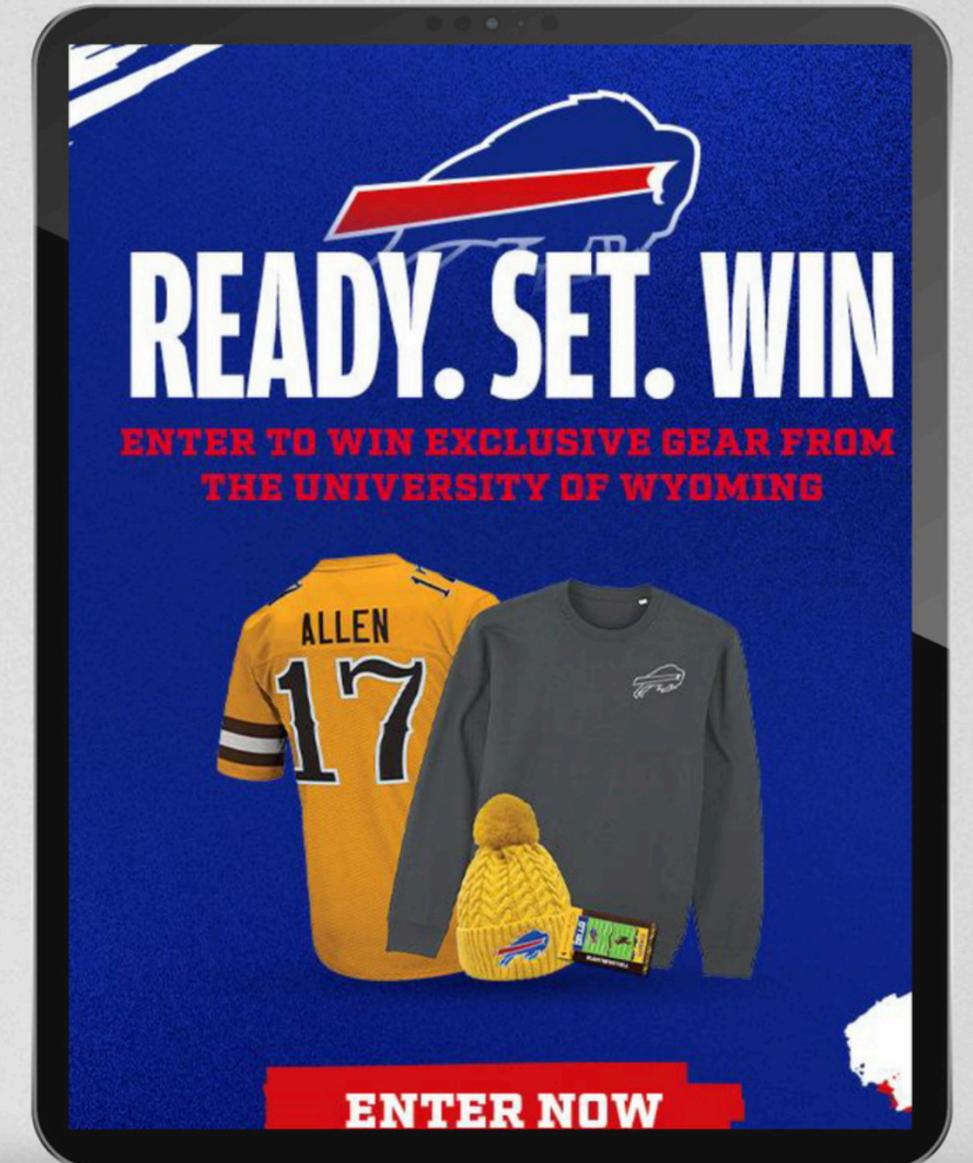
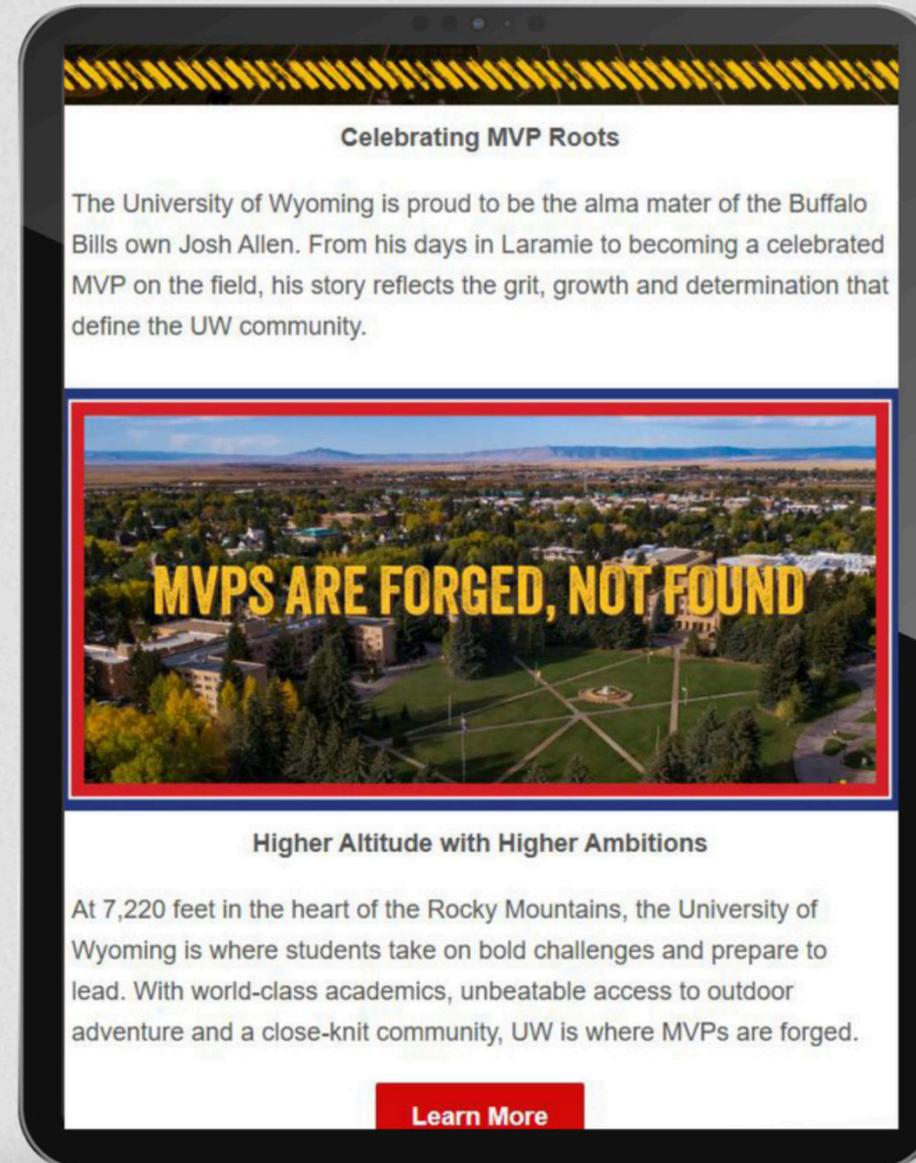
359K EMAILS SENT

14% OPEN RATE AVG.

BILLS AVG. 10%

1.58% CTR AVG.

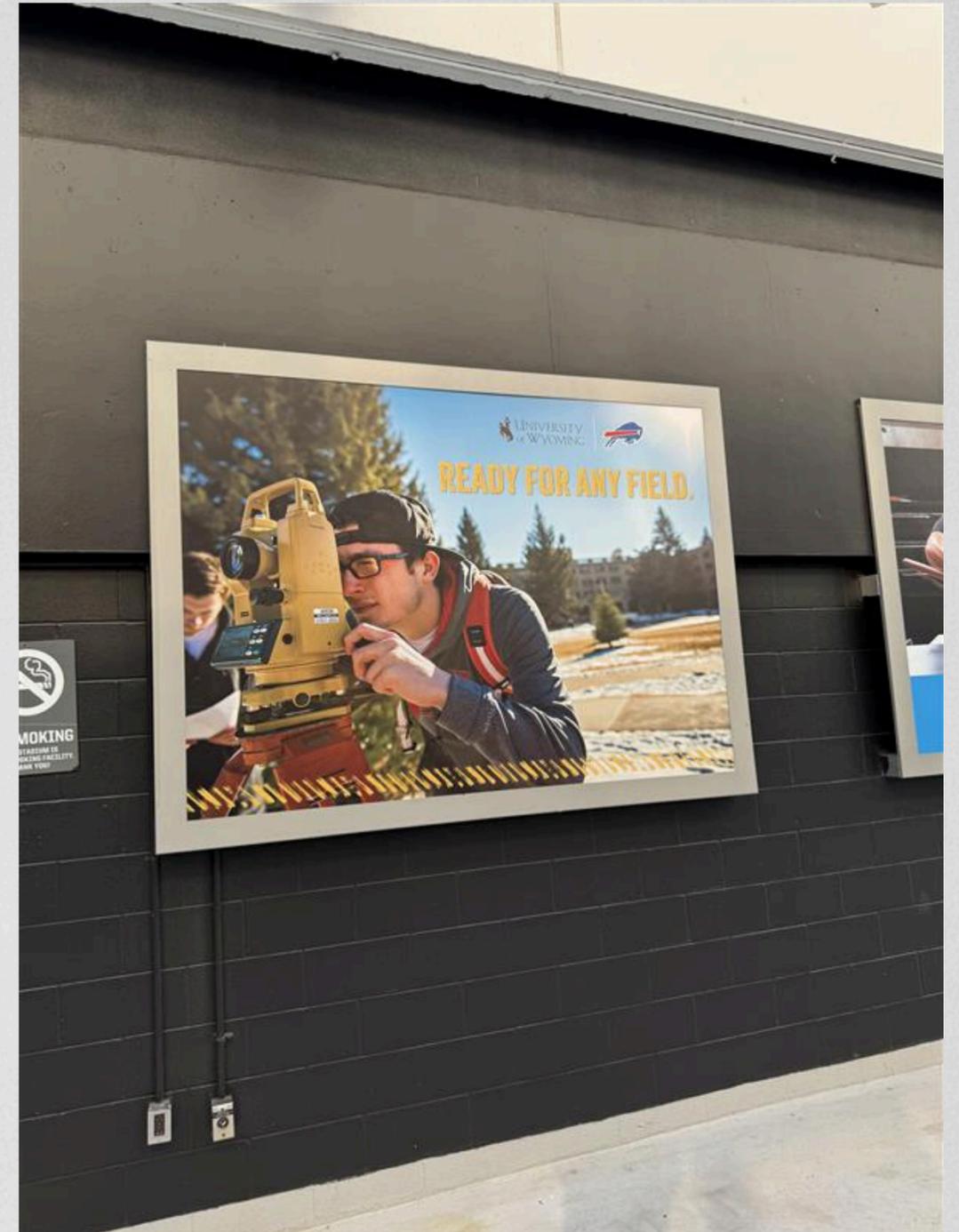
BILLS AVG. 1.5%





RIBBON BOARD
710,000 Impressions

Concourse Murals





UNIVERSITY
OF WYOMING



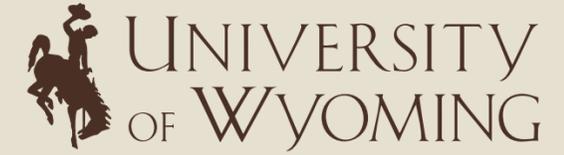
Jersey Retirement Earned Impact

\$3.89M estimated
earned media value
(8/1/25 - 12/16/25)

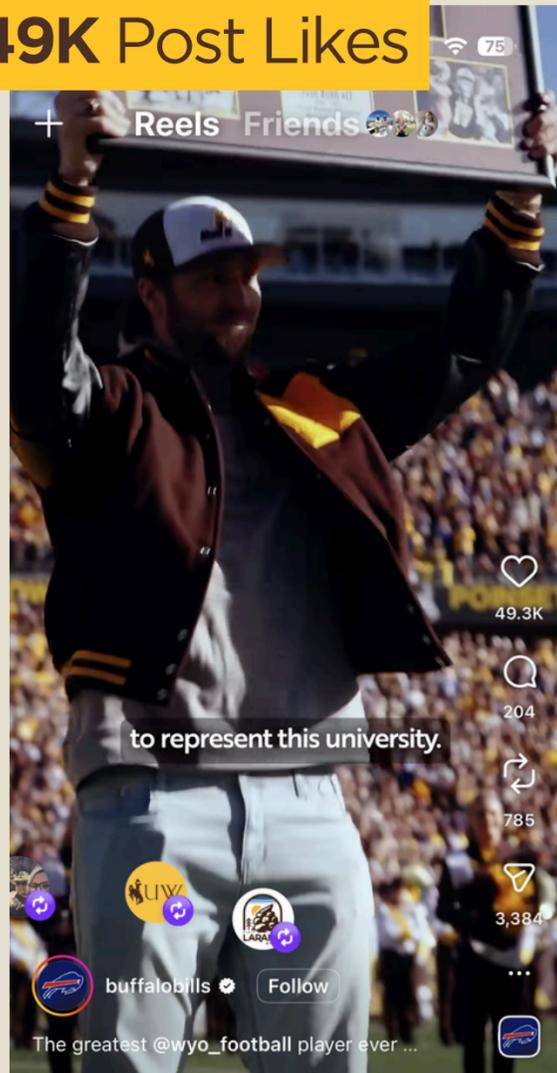
4.2B total editorial
impressions reach
(8/1/25 - 12/16/25)

268% increase in
social media followers
(11/17/25 - 11/23/25)

Jersey Retirement Viral Content



49K Post Likes



91K YouTube Views



Exclusive Behind-The-Scenes Look at Josh Allen's Legacy at The University of Wyoming | Buffalo Bills



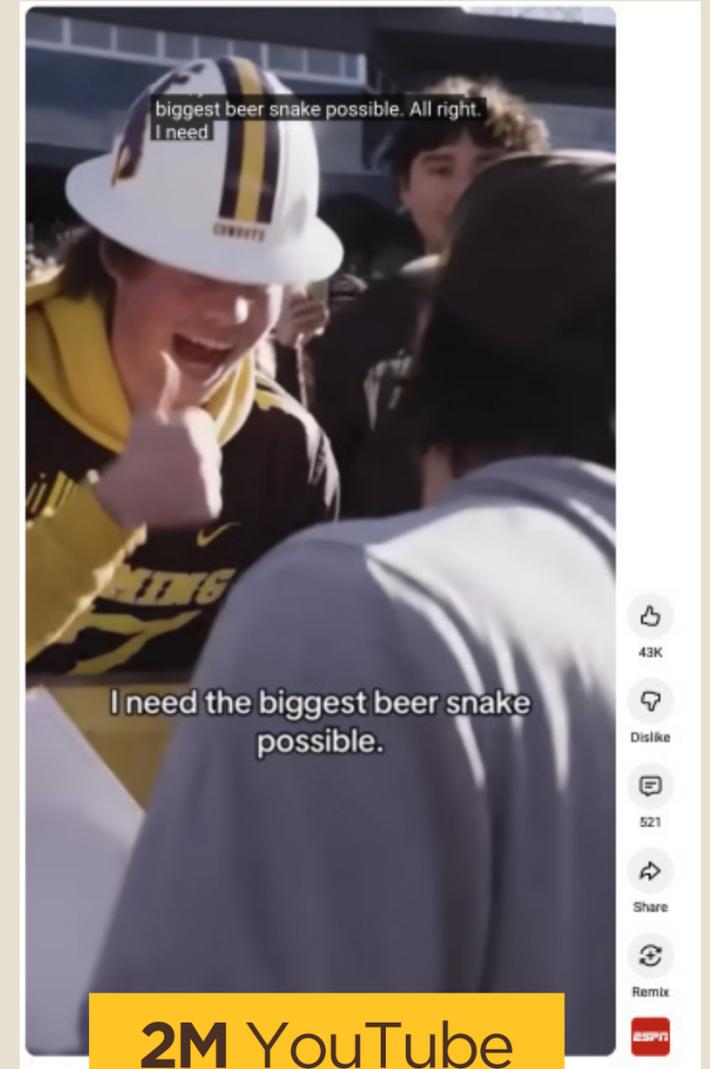
23M Impressions

Sports Illustrated • Alex Brasky
News | US | Nov 22 · 3:18 PM
Buffalo Bills QB Josh Allen receives unprecedented in-person honor from alma mater ... group with a lot of special people." — Sign up for OnSI's Free **Buffalo** Bills Newsletter — More **Buffalo** Bills News: Defense abysmal early ...



PEOPLE • Charlotte Phillipp
News | US | Nov 22 · 8:19 PM
Hailee Steinfeld and Josh Allen Share Rare PDA Moment at His College Jersey Retirement Ceremony
Allen was the first football player to have his **jersey** retired by the **University of Wyoming** in the schools history

71M Impressions



2M YouTube Shorts Views

Looking Ahead

Our most famous alum continues to rise in popularity:

He's now the most loved player in all the National Football League. He also topped the list for NFL jersey sales during 2025 – the second time that's happened after having the top-selling jersey of the 2022 season.

“Fans praise Allen’s competitiveness, risk-taking playing style, visible emotion, sideline energy, public accountability after losses, team-first mentality and authentic personality, according to the study.” –The Buffalo News

