

# CAMPUS OPERATIONS



A well-maintained campus provides safe, clean and functional learning environments for students to transform into engaged citizens.



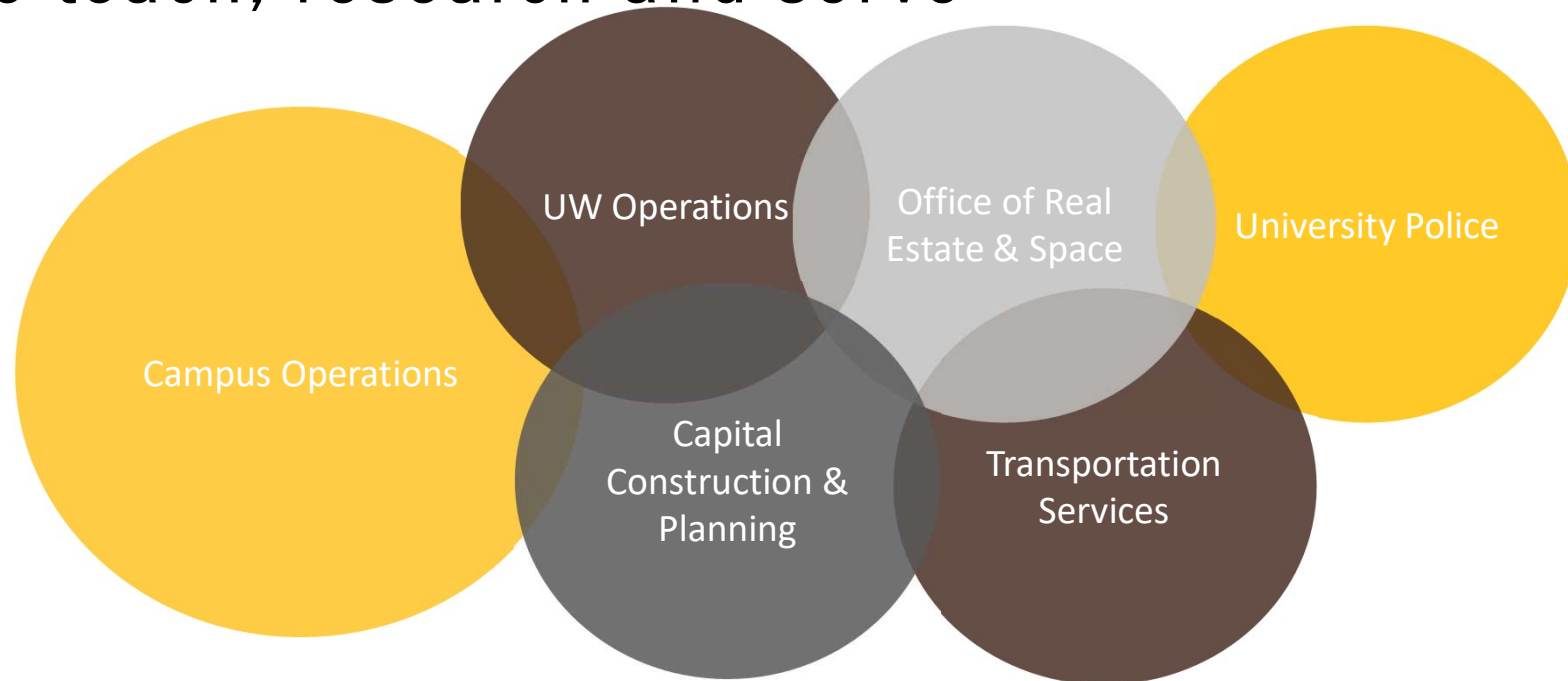
By investing in Campus Operations functions, leadership can focus on fostering student growth, strategic visioning for research and other initiatives.



The operating budget for Campus Operations should align with the responsibility for safeguarding facilities and match targeted service levels.

# CAMPUS OPERATIONS -

providing the infrastructure that allows UW to teach, research and serve



# UW Operations - some facts

- 8.67 million sq ft of buildings maintained
- 90 buildings on campus
- 15 years straight - continued to improve energy efficiency per sq ft
- 50,000 physical building system control points monitored
- 15 miles of steam/condensate piping
- Over 40 miles of irrigation piping
- Over 70 high-voltage electrical switch gears
- Over 70,000 plumbing fixtures
- Over 100,000 doors on campus
- 1,600 exterior light poles
- 9,335 maintenance & repair work orders completed in FY25



# UW Operations - a few more...

- Off Campus facilities maintained in Powell, Sheridan, Lingle, Casper, Cheyenne, Albany County & at AMK Ranch

- 102 building & land leases/MOUs managed both on and off-campus

- 4,653 trees on campus (we now have an arborist on staff!)

- 52,000 flower seeds planted this year plus ~ 2,200 geranium cuttings

- 13,009,462 sq ft irrigated grounds

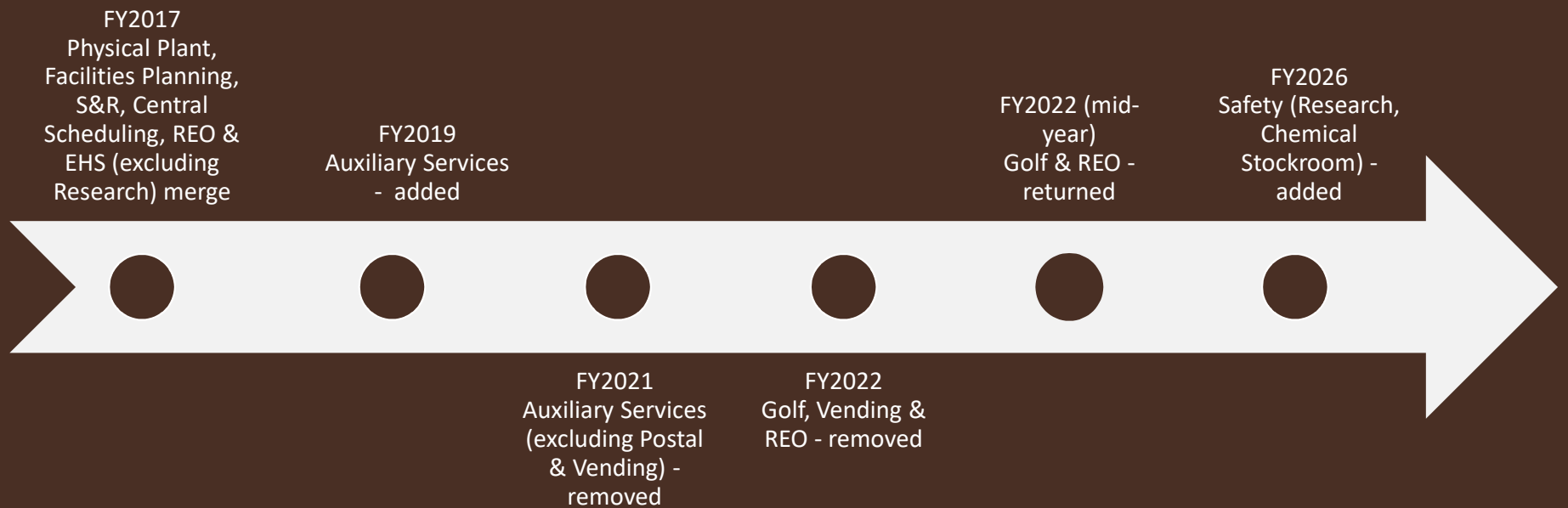
- 900 eye wash & shower stations inspected quarterly

- 850 fume hoods inspected

- Over 1,500 labs inspected annually

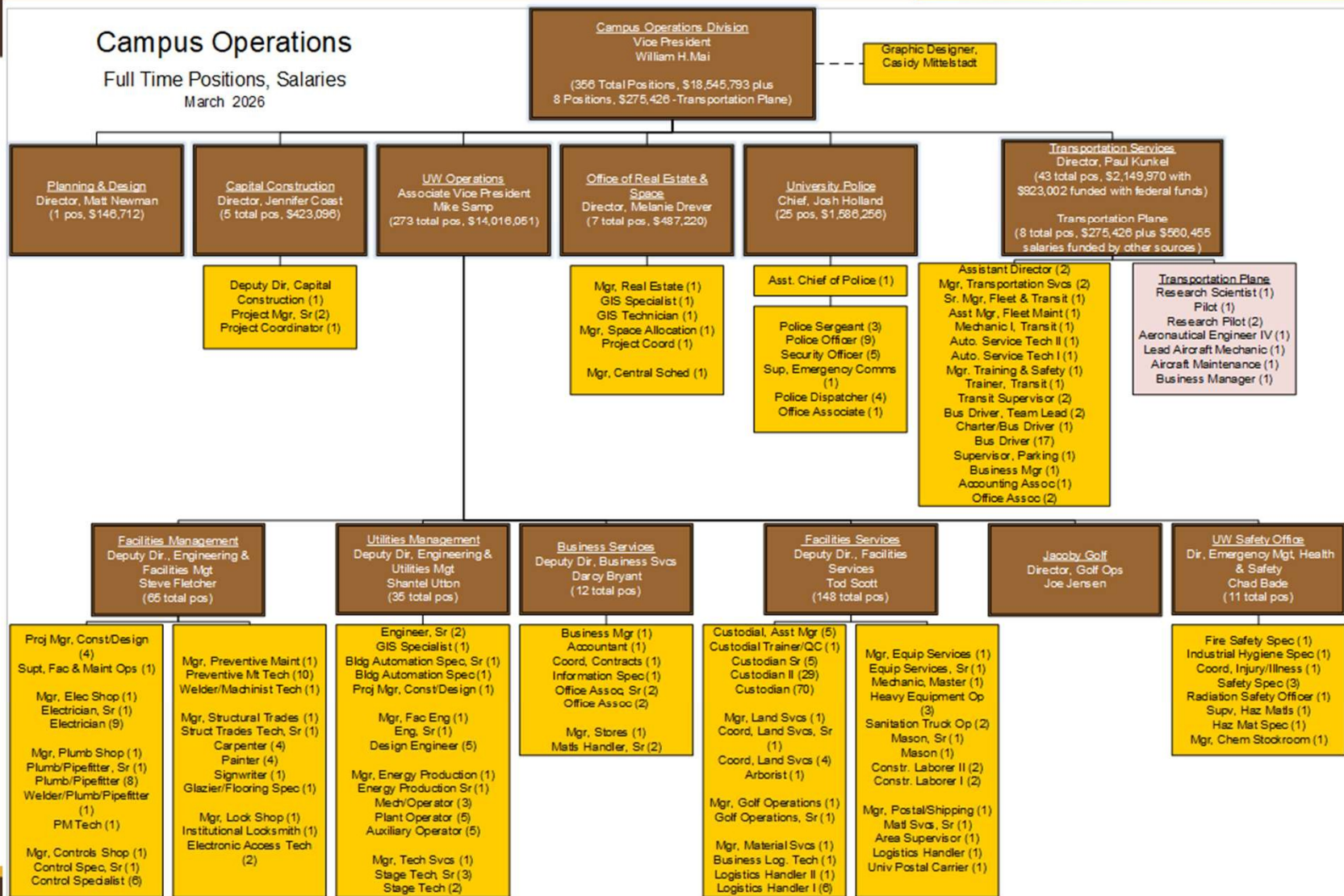


# Campus Operations – historical timeline and changes preceding today’s organizational structure

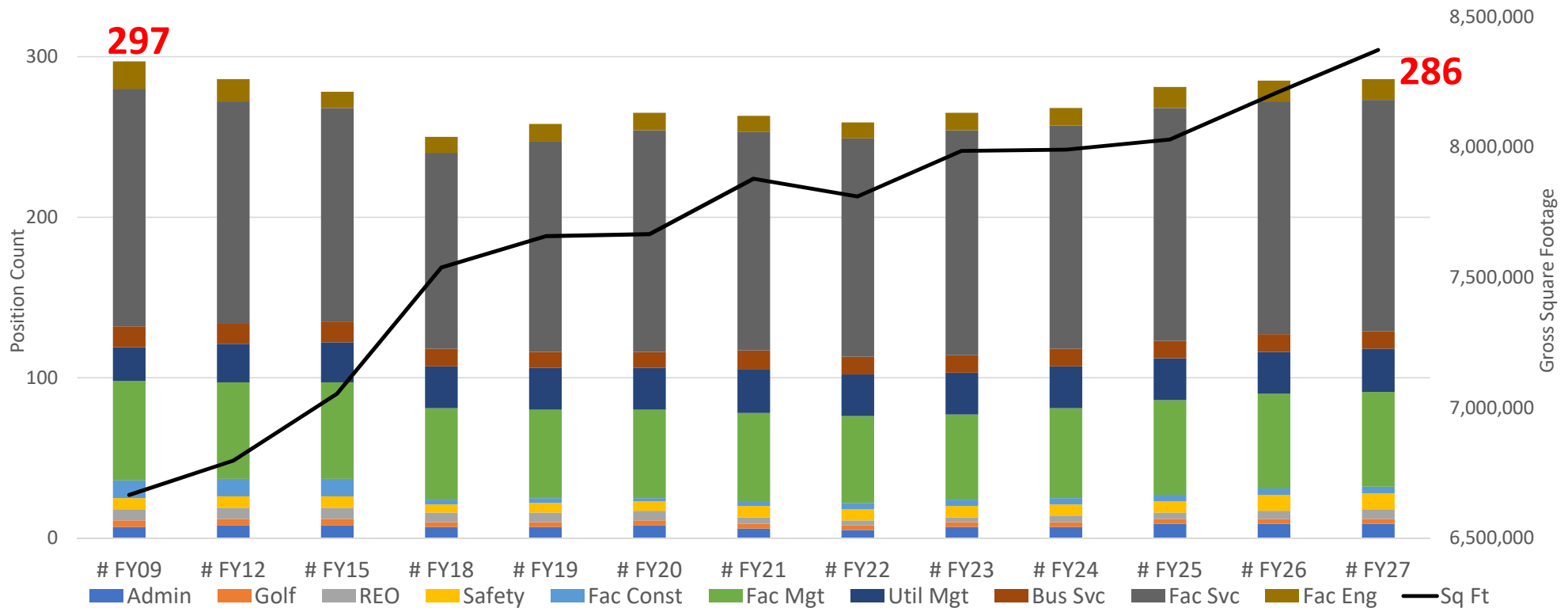


# Campus Operations

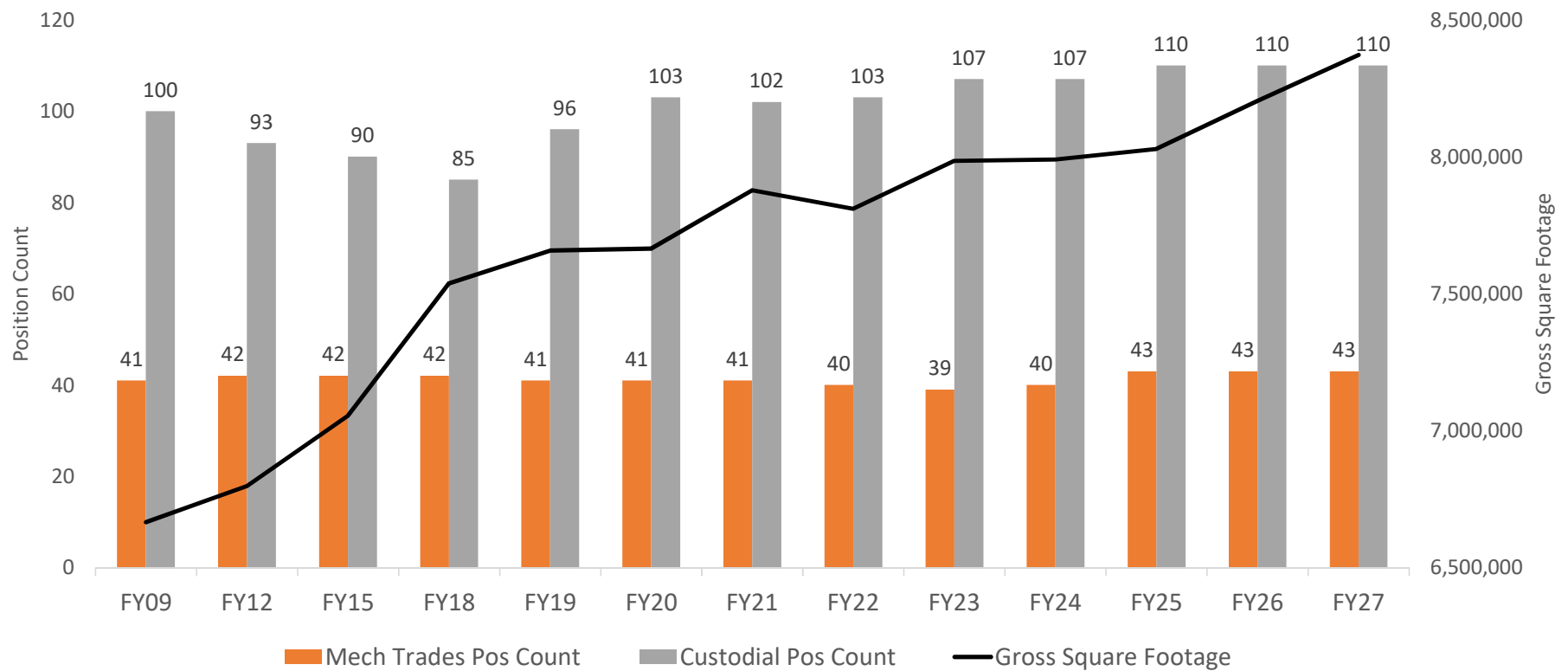
Full Time Positions, Salaries  
March 2026



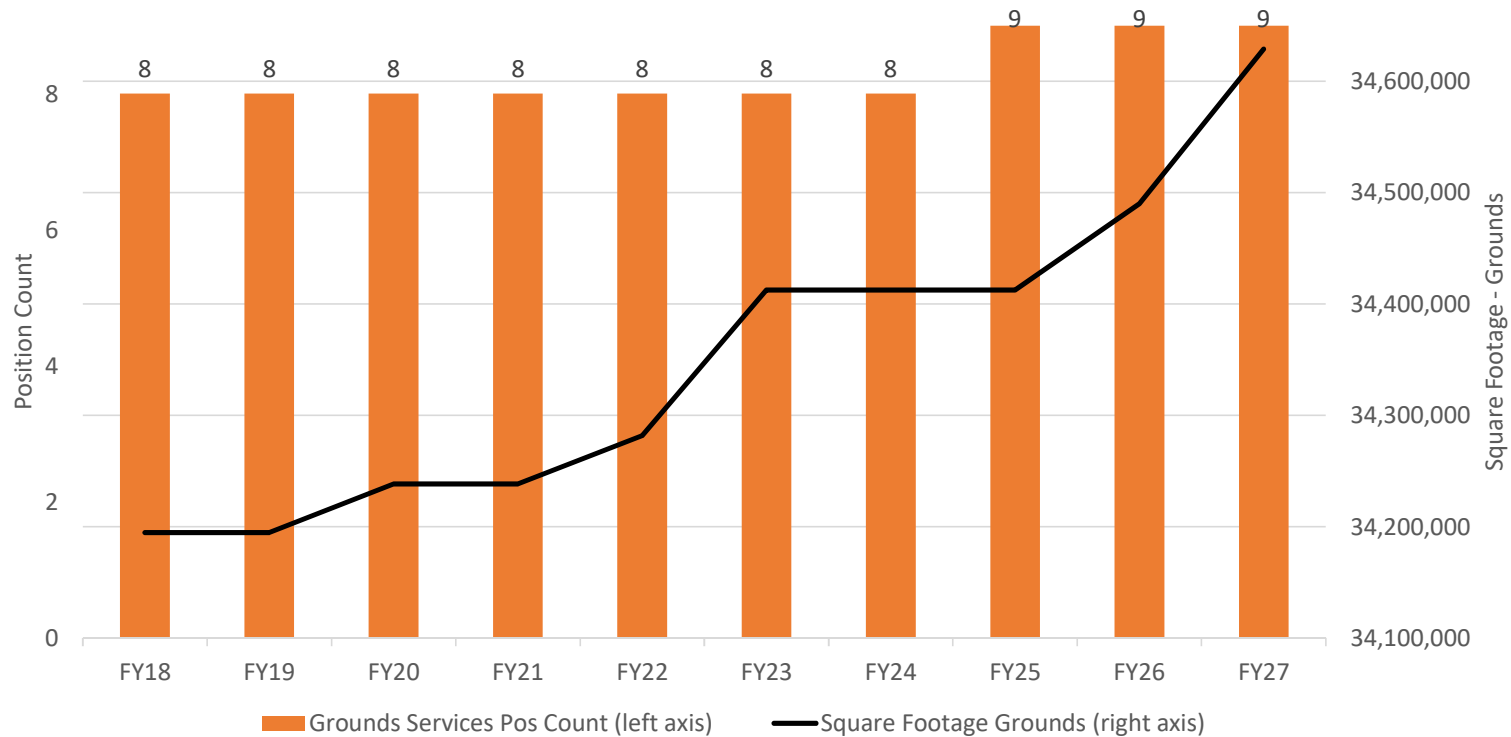
# UW Operations – Historical Position Count Data with Campus Square Footage



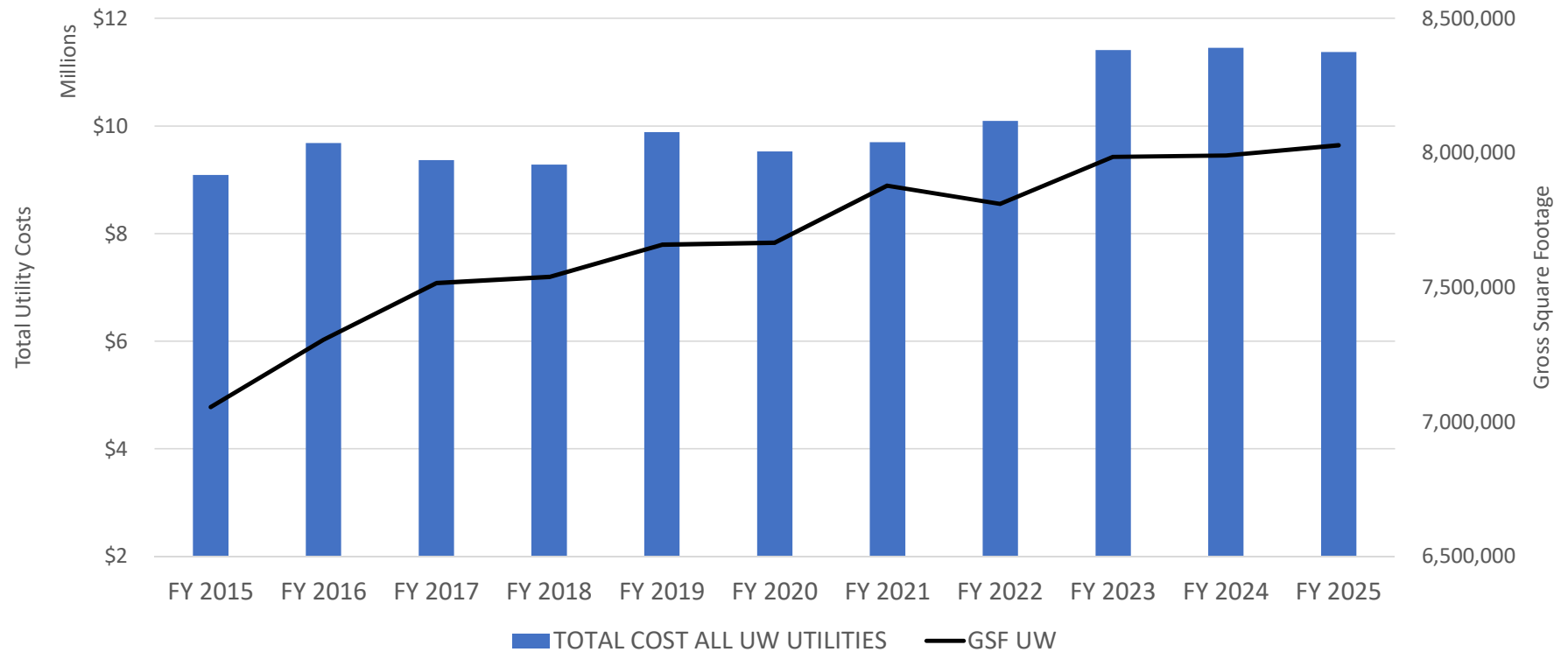
# UW Operations – Position Counts for Mechanical Trades & Custodians with Gross Square Footage



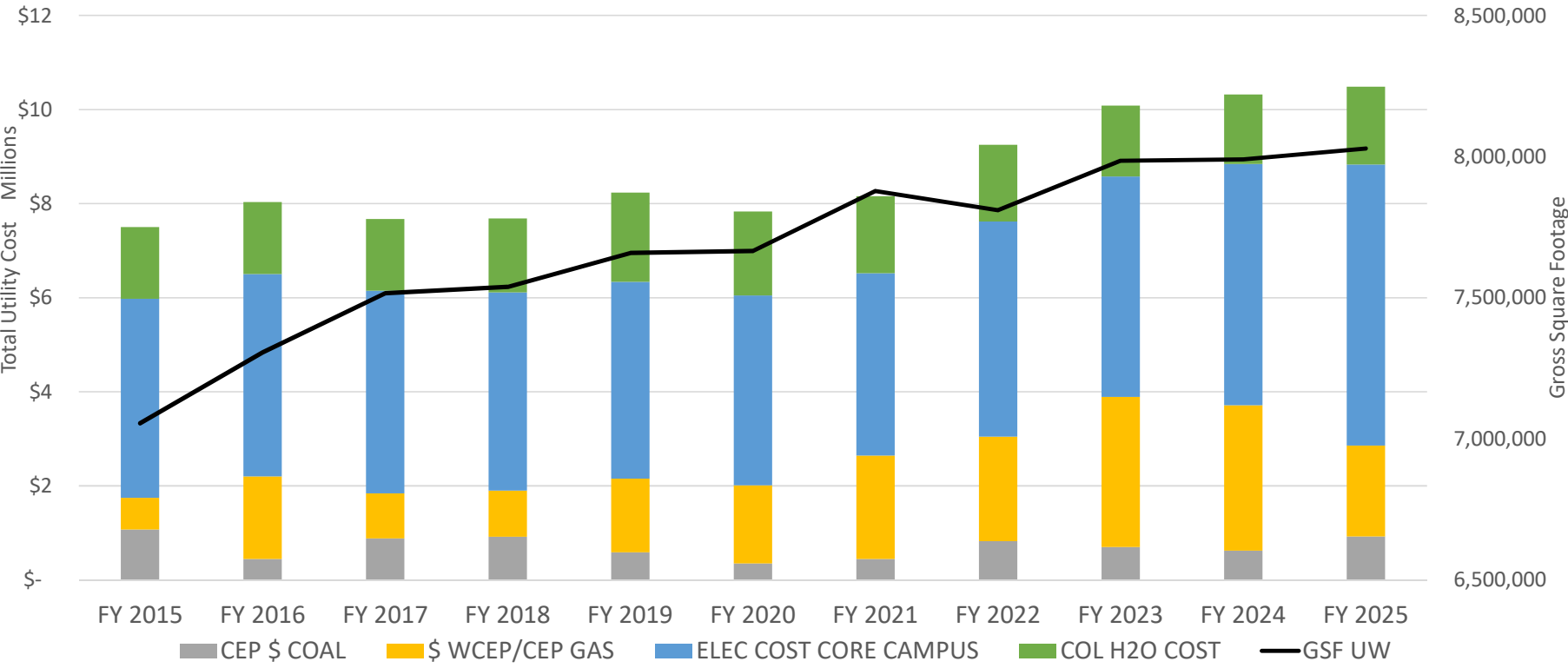
# UW Operations – Position Count of Grounds Services with Square Footage of Campus Grounds



# UW Operations – 10yr Historical: Total Utility Costs with Gross Square Footage



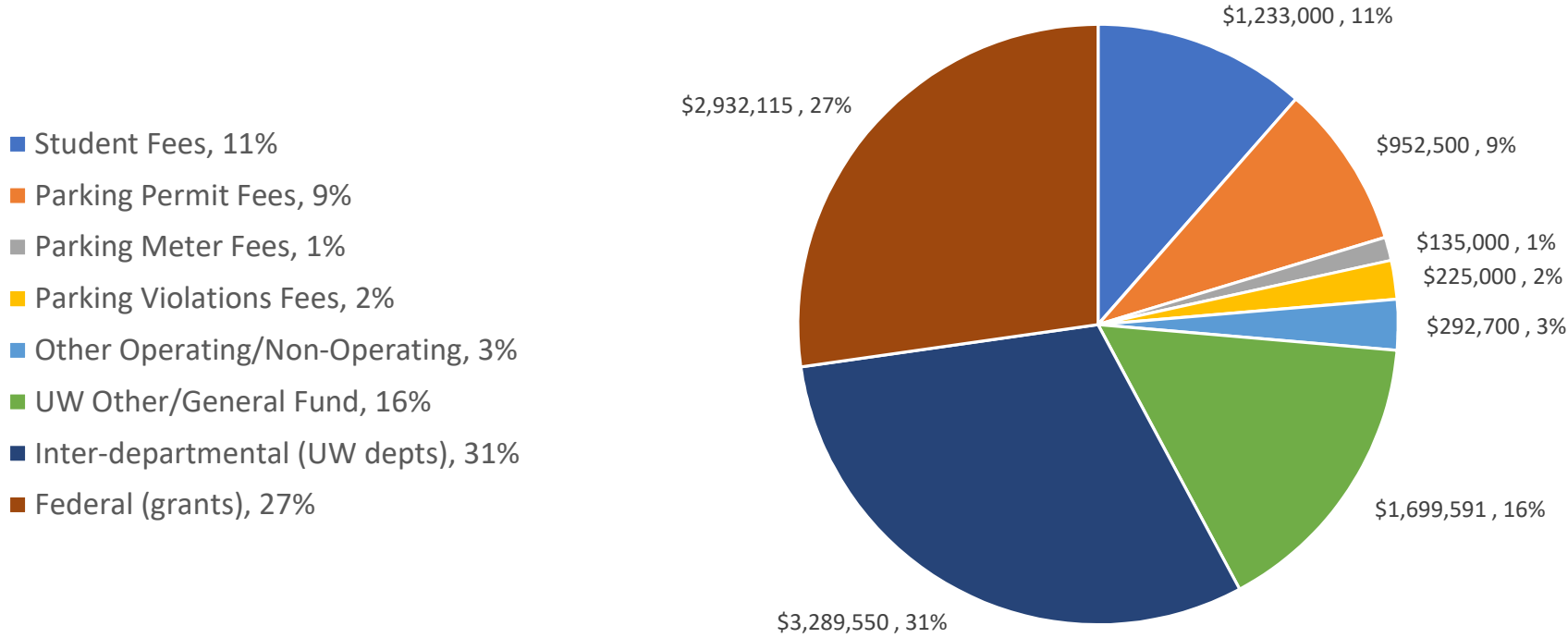
# UW Operations – 10yr Historical: cost by utility type (core campus)



# Transportation Services – Position Summary FY2027

	Position Count	UW Funds	Federal Grants	Total
Bus Driver	22	\$385,740	\$507,226	\$892,966
Maintenance	4	\$149,265	\$56,651	\$205,916
Supervisors & Training	9	\$311,735	\$196,258	\$507,993
Clerical	3	\$101,411	\$19,893	\$121,304
Admin/Finance	5	\$278,816	\$142,975	\$421,791
<b>TOTAL</b>	<b>43</b>	<b>\$1,226,967</b>	<b>\$923,003</b>	<b>\$2,149,970</b>

# Transportation Services - FY2027 budgeted sources of funds (\$10,759,456 total)



# Transportation Services

## FLEET

ASSET CLASS	COUNT	% OF FLEET
VEHICLES	540	72.68%
TRAILERS	173	23.28%
BUSES	30	4.04%
<b>TOTAL</b>	<b>743</b>	

## FUEL CONSUMPTION

FISCAL YEAR	TOTAL GALLONS	TOTAL FUEL COST	AVE COST PER GALLON
2025	81,821	\$297,750	\$3.64
2024	74,322	\$282,190	\$3.79

# Transportation Services – Parking (as of 1/31/26)

PARKING DESIGNATION	UNIT PRICE	PARKINGS PACES	PERMITS SOLD	STUDENTS	STAFF	OTHER
Gold (Parking Garage)	\$397	349	524	308	158	58
Gold+ (Garage + Surface Lots)	\$524		55		55	
Brown (West Campus Surface Lots)	\$329	415	462	0	384	78
Orange (East Campus Perimeter Surface Lots)	\$235	655	700	341	289	70
Red (East Campus Peripheral Surface Lots)	\$111	690	214	125	80	9
Green (Resident)	\$363	881	896	896	0	0
Purple (Remote/Long-Term)	\$47	425	183	183	0	0
ADA	Varies	220	100	23	36	41
<b>TOTAL</b>		<b>3,635</b>	<b>3,134</b>	<b>1,876</b>	<b>1,002</b>	<b>256</b>

## Historical Permitted Space Counts

\*FY23 jump due to starting to sell remote "purple" permits

FY16	FY18	FY20	FY23	FY24	FY25	FY26
2,901	2,707	2,974	3,744	3,583	3,560	3,635

# Campus Operations – spotlight on success

- Capital Construction – 20 years of facilities and grounds enhancements on campus, 1.8M net square feet added
- Supporting the critical campus infrastructure with Major Maintenance funding
- Effective management through budget reductions, organizational changes.
- Teamwork/Relationships – working cooperatively within our division and across campus to provide an attractive, safe and functional campus environment.



# Campus Operations – today's challenges

- Staffing – position counts have not grown with square footage and responsibilities on campus, causing service levels to suffer & staff to experience burnout
- Staffing salaries – lagging behind market, struggle to retain talent, near impossible to recruit new talent and difficult to reward staff
- HR recently conducted a market analysis for UW Ops positions. ~\$1.6M is needed to move current staff to market
- Rising costs of repair and maintenance materials, equipment needed to maintain campus
- Building technology changes – increased complexities
- Aging equipment – 77% of vehicles more than 15 years old (a garbage truck is a high priority need with an estimated cost of \$265K)
- Space – effective space utilization is a challenge, spaces are underutilized or used improperly (e.g, for storage, labs for offices, etc.)
- Safety – chemical waste disposal costs rising, as well as being understaffed to ensure lab compliance (*funds from indirect costs to support safety initiatives are no longer allocated*)

# Campus Operations – closing

- FY2027 budget – items to note
  - Change in budget for utility expenses: Utility budget has moved to the organizational hierarchy within General University Operations (our budget did not decrease, utilities were just carved out and moved)
  - Potential exception request for positions and equipment
- In light of recent budget discussions during the 2026 legislative session, Campus Operations leadership has been reviewing options for efficiencies within the division, including possible internal organization restructuring



Thank you