

**TRUSTEES OF THE UNIVERSITY OF WYOMING**  
**BUDGET COMMITTEE**  
**FY2025 Budget Hearing Schedule**  
**Monday, May 6 -Tuesday, May 7, 2024**

<b>Monday, May 6, 2024</b>							
<b>Agenda Item</b>	<b>Start</b>	<b>End</b>	<b>Topic</b>	<b>President, Dean or Vice President</b>	<b>Business Officer</b>	<b>Page #</b>	
1	8:00	8:15	UW Consolidated Budget Overview	Alex Kean			
2	8:15	8:40	Office of the President	President Seidel	Jerrod Legg	2-5	
3	8:40	9:20	Academic Affairs	Kevin Carman	Stephanie Stark	6-9	
4	9:25	10:15	College of Education	Jenna Shim	Kimberly Montez	10-17	
5	10:20	11:10	College of Business	Scott Beaulier	Ben Cook/Geoff Tyrrell	18-21	
6	11:15	12:05	College of Arts & Sciences	Scott Turpen	Laurie Sanchez	22-25	
7	12:10	12:40	Lunch				
8	12:40	1:10	School of Energy Resources - Informational Only	Holly Krutka	Rachel Ferrell	Appendix A, 119-140	
9	1:15	1:45	School of Computing	Gabrielle Allen	Beth Leonard	26-28	
10	1:50	2:40	College of Engineering and Physical Sciences	Cameron Wright	Megan Barber	29-35	
11	2:45	3:35	College of Health Sciences (Includes Physician Assistant Program)	Michelle Hilaire	Jill Worden	36-44	
12	3:40	4:30	College of Agriculture and Natural Resources (Includes WSVL)	Kelly Crane	Vicky Boyles	45-55	
13	4:35	4:55	UW Libraries	Cass Kvenild	Laurie Mendick	56-58	
14	5:00	5:30	College of Law	Klint Alexander and Julie Hill	Laurie Kempert	59-60	

<b>Tuesday, May 7, 2024</b>							
<b>Agenda Item</b>	<b>Start</b>	<b>End</b>	<b>Topic</b>	<b>President, Dean or Vice President</b>	<b>Business Officer</b>	<b>Page #</b>	
15	7:30	8:05	Division of Budget & Finance	Alex Kean	Aaron Courtney	61-63	
16	8:05	8:55	Division of UW Operations	Bill Mai	Darcy Bryant	64-67	
17	9:00	9:30	General Counsel	Tara Evans	Jerrod Legg	68-74	
18	9:35	10:20	Intercollegiate Athletics	Tom Burman	Sam Brodie	75-78	
19	10:25	11:15	Haub School of Environment & Natural Resources	John Koprowski	Kim Messersmith	79-83	
20	11:20	12:10	Research and Economic Development	Parag Chitnis	Jamison Miller	84-87	
21	12:15	12:30	COIFPM	Mohammad Piri	Jordan Ditty-Suggs	88-93	
22	12:30	1:00	Lunch				
23	1:00	1:20	Honors College	Peter Parolin	Cassidy Tolman	94-95	
24	1:25	1:55	Information Technology	Robert Aylward	Margaux Christensen	96-98	
25	2:00	2:15	UW Foundation	John Stark	Troy Casserta	99-100	
26	2:20	3:10	Student Affairs (Includes Alumni Association)	Kim Chestnut	Marjorie Jaeger	101-105	
27	3:15	3:45	ASUW	Kim Chestnut and Kameron Murfitt	Marjorie Jaeger	106-109	
28	3:50	5:00	Governmental Affairs and Public Relations	Mike Smith	Jerrod Legg/Kass Sprague	110-118	



**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan.
  - The Office of the President will launch two new initiatives in FY 25. Both directly support Strategic Plan Objectives 2: Pursue Institutional Excellence and 3: Provide a Supportive Community.
    - Presidential Leadership Institute: The mission of the Presidential Leadership Institute (PLI) is to empower our talented staff to become exceptional leaders and provides training in key leadership competencies including communication and conflict management. The first cohort of 24 staff members has been selected and the institute will begin in summer 2024.
    - Faculty Leadership Institute: One of President Seidel’s 2024-2026 Presidential Fellows will focus on developing curriculum and delivering a program that will build faculty excellence in leadership.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Office of the President (00011)	\$2,706,792	\$2,521,638	(\$185,154)

3. Explanation of variances above or below \$100,000
  - Salary & Wages: \$121,988
    - To reflect nation-wide best practices, the Office of the Ombuds is moving from the Office of Diversity, Equity, and Inclusion to the President’s Office. The Ombuds is a confidential, impartial, and informal campus-wide resource for students, faculty, and staff to share concerns, dilemmas, and questions.
  - Services, Travel, & Supplies: (\$133,642)
    - Funds were redistributed to more accurately account for expenditures under other expense categories. Specific expenses related to events will be paid through discretionary UW Foundation funds.
  - Int., Claims, Other Exp., Subcontracts, Depr. & Amort.: \$21,734
    - Funds were redistributed to more accurately account for expenditures under other expense categories. Additional funding was allocated to account for training and membership/dues expenses related to the Office of the Ombuds.

- Internal Allocations: (\$357,934)
  - For FY24, funding was allocated to the Office of the President for strategic use in support of marketing and community engagement efforts. With the Board of Trustees providing a separate allocation to enhance enrollment and recruitment efforts, there was limited use.
- Transfers to/from Unrestricted Operating Reserve: (\$42,350)
  - The Office of the President has budgeted \$67,650 from the division’s Unrestricted Operating Reserve for strategic use per the direction of the President.
- Revenue: (\$120,000)
  - The UW Foundation has decided not to provide \$120,000 in FY25 to support events in the Office of the President. This level of funding was provided by the UW Foundation in FY 23 and 24. For FY25, the Office of the President’s designated fund will make up the variance. For FY26, President Seidel is considering requesting funding from the UW Foundation in support of a potential comprehensive campaign.

4. Fiscal update for FY24.

- FY24 Budget to Actuals (as of April 16<sup>th</sup>, 2024)

Natural Account Summary	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
Other Operating Revenue Summary	0.00	(50.00)	50.00	100.00%
Gifts Summary	(120,000.00)	(80,000.00)	(40,000.00)	33.33%
<b>Total Revenue</b>	<b>(120,000.00)</b>	<b>(80,050.00)</b>	<b>(39,950.00)</b>	<b>33.29%</b>
Salary & Wages Summary	1,739,734.56	1,355,461.87	384,272.69	22.09%
Services, Travel, and Supplies	335,549.04	232,427.89	103,121.15	30.73%
Util., Repair & Maint., and Rentals	5,350.08	5,456.63	(106.55)	-1.99%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,450.04	66,969.88	100,480.16	60.01%
<b>Total Expenses Before Transfers</b>	<b>2,248,083.72</b>	<b>1,660,316.27</b>	<b>587,767.45</b>	<b>26.15%</b>
Internal Allocations & Sales Summary	688,707.84	186,659.72	502,048.12	72.90%
Transfers To/From Operations Grouping	(110,000.04)	0.00	(110,000.04)	100.00%
<b>Total Funding Transfers</b>	<b>578,707.80</b>	<b>186,659.72</b>	<b>392,048.08</b>	<b>67.75%</b>
<b>Total Expenses</b>	<b>2,826,791.52</b>	<b>1,846,975.99</b>	<b>979,815.53</b>	<b>34.66%</b>
<b>Net Result</b>	<b>2,706,791.52</b>	<b>1,766,925.99</b>	<b>939,865.53</b>	<b>34.72%</b>

- Explanation of Variances
  - Gifts Summary  
(Budgeted: \$120,000.00; Actual: \$80,000.00)
    - The outstanding revenue is scheduled to be transferred to the University by the end of the fiscal year to support the Office of the President’s Events Office.

- Services, Travel, and Supplies  
(Budgeted: \$335,549.04; Actual: \$232,427.89)
    - Expenses related to the University’s 2024 Spring Commencement are slated to be paid through the Office of the President’s budget per the unit’s ongoing sponsorship agreement.
  - Int., Claims, Other Exp., Subcontracts, Depr. & Amort.  
(Budgeted: \$167,450.04; Actual: \$66,969.88)
    - A number of annual memberships are expected be up for renewal in Q4.
  - Internal Allocations & Sales Summary  
(Budgeted: \$688,707.84; Actual: \$186,659.72)
    - For FY24, funding was allocated to the Office of the President for strategic use in support of marketing and community engagement efforts. With the Board of Trustees providing a separate allocation to Institutional Marketing, there was limited use.
5. Accreditation and Compliance
- The Office of the President does not directly manage accreditation or compliance functions.
6. Requested State Supplemental Budget Requests BFY2025-2026
- While the Office of the President has no anticipated legislative budget requests for BFY2025-2026, the President will strategically review all college and division requests to develop a prioritized list for consideration by the Trustees.
7. Foundation Funds
- The Office of the President will continue to strategically use its UW Foundation Funds to support the President in achieving institutional priorities. The Office of the President directly administers 21 Foundation accounts, which can be grouped in to four categories: excellence, entrepreneurship, beautification, and discretionary.
    - Excellence: These funds will continue to be used to support student success and faculty and staff recruitment and retention.
    - Entrepreneurship: The Office of the President will collaborate with the College of Business, Center for Entrepreneurship & Innovation (under new leadership) and other campus partners to use funds to enhance entrepreneurship activities for faculty, staff and students.
    - Beautification: The Office of the President will continue to collaborate with Campus Operations to ensure that funds in this are used appropriately to enhance the
    - Discretionary: Discretionary funds will continue to be used carefully and strategically to support critical functions including donor engagement and select campus events.
8. Designated Funds

- The designated fund housed in the Office of the President will be strategically used to support UW priorities including marketing & communications (specifically, website improvement), community engagement and campus events (to compensate for loss of revenue described in item #3).
9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?
- Transfers from Unrestricted Operating Reserve Account: \$67,650
    - The Office of the President has budgeted \$67,650 from the division's Unrestricted Operating Reserve for strategic use per the direction of the President.
10. Strategic Space Needs per Regulation 6-7
- The Office of the President does not anticipate space needs for FY25.
11. Long-Term Goals and Budget Needs for Colleges
- This item does not apply to the Office of the President.



**Office of Academic Affairs/Provost Subdivision**

**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for Provost Subdivision in support of the University’s Strategic Plan.:
  - Continued expansion of Online and Continuing Education Platform
  - Implementation of Edify data governance platform
  - Review of low-enrollment courses and low-completion degree programs
  - Transition away from CPM and transferring control of positions to colleges/schools
  - Prepare to transition School of Computing to an independent school in FY 26
  - Implement stipend increases for graduate students
  - Emphasize expansion of international student enrollment
  - Implement Strategic Enrollment Plan
  - Begin establishing interdisciplinary programs in AI
  - Gain approval for a BS in Computing (School of Computing)
2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Provosts Office (10001)	\$6,155,104	\$3,278,540	-\$2,876,565
Faculty Senate (10002)	\$55,439	\$55,451	\$11
Ellbogen Center for Teaching and Learning (10011)	\$754,263	\$765,639	\$11,376
Office of Online and Continuing Education (10012)	-\$4,049,100	\$0	\$4,049,100
UW Casper (10021)	\$1,005,656	\$1,290,677	\$285,021
UW Medical Laboratory Science (10023)	\$271,597	\$292,252	\$20,654
VP of Global Engagement (10031)	\$620,823	\$656,975	\$36,152
English Language Center (10032)	\$194,876	\$194,593	-\$283
International Students & Scholars (10033)	\$427,340	\$440,671	\$13,331
Center for Global Studies (10034)	\$99,711	\$80,874	-\$18,837

Education Abroad (10035)	\$460,437	\$460,845	\$408
Advising Career & Exploratory Studies (10041)	\$771,174	\$786,734	\$15,560
Army ROTC (10042)	\$89,710	\$91,522	\$1,812
Air Force ROTC (10043)	\$64,634	\$66,645	\$2,011
Student Educational Opportunity (10045)	\$305,381	\$308,744	\$3,363
School of Graduate Education Deans/VPs Office (10051)	\$10,175,660	\$10,199,593	\$23,933
Transdisciplinary Graduate Programs (10053)	\$60,024	\$60,728	\$704
Admissions (10101)	\$2,485,314	\$2,584,918	\$99,604
Office of the Registrar (10102)	\$1,378,377	\$1,317,018	-\$61,359
VP of Enrollment Management (10104)	\$534,178	\$421,702	-\$112,476
Transfer Relations (10105)	\$438,976	\$529,637	\$90,661
American Heritage Center (10201)	\$1,096,011	\$1,113,655	\$17,643
University Art Museum (10203)	\$785,267	\$798,143	\$12,876
WORTH (10206)	\$855,236	\$970,979	\$115,743
LeaRN Programs (11041)	\$1,041,020	\$1,059,749	\$18,728
Neuroscience (13292)	\$14,883	\$14,784	-\$99
Total for Provost Subdivision	\$26,091,992	\$27,841,065	\$1,749,172

3. Explanation of variances above \$100,000

- Provosts Office (10001) – Variance is due to moving CPM positions to the colleges/departments’ budgets, adjustment for CPM deficit transfer, FY24 implemented raises and a reduction in the staff and faculty fringe rates.
- Office of Online and Continuing Education (10012) – Adjustment for online tuition moving to UW Central Ops org 00001.
- UW Casper (10021) – Increase is due to 3 CPM faculty allocations.
- VP of Enrollment Management (10104) – decrease in budget is due to moving a position to Transfer Relation’s budget (10105)
- WORTH (10206) – increase is for a new position and a plan to incrementally increase their budget to \$1M as per the original plan.
- All other variances are due to FY24 raises and fringe or adjustment due to the lower fringe rates.

4. Fiscal update for FY24.

- After Q3, the Provost Subdivision has spent 54.9% of our unrestricted funds but the School of Graduation transfers funds out to the colleges toward the end of the year and transfers need to be made on online tuition revenue to the colleges.
- For designated accounts, we are spending the incoming revenue and working on spending some carryover balances before the end of the fiscal year. The majority of the Office of Online and Continuing designated account will be spent in FY25.

5. Accreditation and Compliance

- N/A

6. Requested State Supplemental Budget Requests BFY2025-2026
  - None
7. Foundation Funds
  - Our subdivision has been striving to work with each of our units to utilize their foundation accounts, especially ones over 2x earnings. We have instructed our units to work with the Foundation if the criteria is too restrictive to strategically spend.
8. Designated Funds
  - 010002 – The amounts in this fund balance are from the Provosts Office and Education Abroad. The balance in the Provosts Office (\$596K) is from the Provost tax which is no longer implemented. We still have ongoing projects that are expensing these funds, and no additional revenue has or will be added. The estimated timeframe that the funds will be spent is the end of FY25.
  - 070001 – Majority of the funds are in the Office of Online and Continuing Education (\$4M) and VP Griswold has a plan to allocate \$30/SCH for online classes to the colleges. We are also growing the staff in the Office of Online and Continuing Education and those salaries and other marketing expenses will detract from the carryover balance.
  - 070002 – This fund consists of Saddle Up Fees (\$87K) and Advising Fees (\$700K). The Saddle Up Fees will go towards Poke Pack training this spring/summer. There are still three months of Advisor salaries and fringe to be deducted from this amount. Due to turnover, there have been some unspent funds from salary savings but we have created a plan for colleges/departments to hire part time advisors to spend the salary savings. Since the advising fee supports approximately 36 advisors, we feel comfortable keeping 10% of the annual revenue (\$173K) in the account in case revenue projections decline.
  - 085001 – Our F&A Recovery account balance is mostly in the Provosts Office which we use to support a Libraries commitment of \$180K annually and have budgeted salaries and other future commitments on for FY25. The other balances are in the School of Graduation Education that is using those funds to help support Graduate Research Assistantships.
9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?
  - In FY25, The Provost Unrestricted Operating Reserves are budgeted at \$162,300 to cover any deficit in the College of Law due to decrease in revenue and additional faculty lines.
10. Strategic Space Needs per Regulation 6-7
  - There are not strategic space needs at this time.
11. Long-Term Goals and Budget Needs for Colleges
  - Seek funding for renovations to dated buildings in Agriculture, Engineering, and Education
  - Seek funding for a new building to house the Haub School and the School of Computing



- Significantly expand synchronous and asynchronous online programs
- Significantly increase enrollment by international students
- Review technology needs for first-year students and incorporate into Saddle Up
- Review program fess and fee structures to assure that funds are optimally utilized
- Explore opportunities for offering competitive graduate stipends and increase numbers of doctoral assistantships to be competitive as an R1 institution., Ongong commitment to strategically increase enrolments.



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## College of Education

### College of Education

#### FY25 Board of Trustees Budget Hearing

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.
  - **High Altitude Pathways (Strategic Plan 1.d, 2.d, 4.e, 4.f, 5.c):** The College of Education launched the High Altitude Pathways (HAP) program in 2022. HAP is a three-year program that allows rural high school students to connect and work with public schools, alternative education centers, and after-school programs to expose them to higher education and provide preparation for pursuing advanced studies and training. The College continues HAP activities via regional job fairs in Wyoming and a summer academy to introduce Wyoming secondary school students to postsecondary opportunities in the state.
  - **Wyoming Teacher Mentor Corps (Strategic Plan 2.a, 4.e, 4.f, 5.c):** The Wyoming Teacher Mentor Corps (WTMC) is designed to foster teacher excellence and provide expert support for emerging teachers via trained teacher mentors across the state. The program recently welcome its second cohort.
  - **Wyoming Early Childhood Outreach Network (Strategic Plan 4.d, 4.e, 4.f, 5.c):** The Wyoming Early Childhood Outreach Network (WYECON) allows students at the University of Wyoming working towards the Early Childhood certificates and endorsements to be connected with early childhood professionals and sites. It also conducts professional development workshops with providers across the state.
  - **Career and Technical Education Recruitment Campaign & Bridge Course (Strategic Plan 1.a, 1.b, 1.f, 2.d, 4.d, 5.a, 5.d.):** To meet Wyoming's increasing need for Career Technical Education (CTE) teachers to support 21st-century workforce needs, the College is devoting additional efforts to expand and improve the CTE section of its teacher preparation program. In partnership with Wyoming community colleges and school districts, who provided on-site coaches, 21 students took a new Educational Trends in CTE bridge course from across Wyoming to learn about opportunities in the fields from their local communities. The course will be offered each semester.

- **Master Educator Competency Program (Strategic Plan 1.a, 1.c, 2.a, 2.d, 4.d, 4.e, 4.f, 5.d):** As part of the Wyoming governor’s RIDE (Reimagining and Innovating the Delivery of Education) initiative and the Future of Learning Collaborative, the College of Education continues to develop its Master Educator Competency Program, an online repository of student-centered professional development and graduate-level coursework to improve instruction quality.
- **Rural Teacher Corps (Strategic Plan 1.b, 1.d, 2.a, 2.b, 2.d, 4.d, 4.e, 4.f, 5.c):** In partnership with the Rural Schools Collaborative and the Teton Science Schools, the Wyoming Rural Teacher Corps (WRTC) provides support and community to pre-service teachers who are interested in teaching in Wyoming’s most rural districts, which struggle to attract qualified teachers.
- **Renovation of McWhinnie Office Spaces (Strategic Plan 3.b, 3.c):** To improve working conditions in the historic McWhinnie building, office renovations are underway.
- **Faculty Searches (Strategic Plan 1.b, 1.c, 1.e, 2.a, 3.b, 4.f, 5.a, 5.e):** The College has conducted searches for 10 open faculty positions. We anticipate that, with other departures and faculty movement in the college, 12 positions will be filled in AY2024-2025.
- **College of Education Summit Conference (Strategic Plan 1.c, 2.b, 2.c, 3.c, 3.d, 4.d, 4.e, 4.f):** The third annual Summit conference for graduate and faculty educational research was held in spring 2024.
- **Research, Innovation, and Entrepreneurship Committee (Strategic Plan 2.a, 4.d, 4.e, 4.f, 5.c):** To centralize coordination of research and engagement activities within the College, the Research, Innovation, and Entrepreneurship (RIE) Committee has been established. The RIE chair reports directly to the dean and is responsible for budget management within the RIE division.
- **Wyoming Principal Mentor Certification Program (1.b, 1.c, 2.a, 2.b, 2.d, 4.d, 4.e, 4.f):** The Wyoming Principal Mentor Certification Program (WPMCP) is a faculty-led program that provides mentor training and certification through the National Association of Elementary School Principals (NAESP).

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
15001 COED Deans Office	964,509.00	\$902,202.00	\$(62,307.00)
15102 – School of Teacher Education	\$3,378,305.00	\$3,649,865.00	\$271,559.00
15103 – Counseling Leadership Advocacy & Design	\$2,238,169.00	\$2,523,336.00	\$285,167.00
15112 – COED Student Success Center	\$356,710.00	\$370,579.00	\$13,868.00
15114 – Science Math Teacher Center	\$170,429.00	\$223,590.00	\$53,161.00
15115 – Early Care & Education Center	\$299,589.00	\$322,874.00	\$23,285.00
<b>Total for Subdivision/College</b>	<b>\$7,407,712.00</b>	<b>\$7,992,445.00</b>	<b>\$584,733.00</b>

3. Explanation of variances above or below \$100,000

- 15001 College of Education Dean's Office
  - The reduction in the Dean's Office is based on the reallocation of half of a faculty's salary to partially fund an ESL one-year fixed-term lecturer that is housed in the School of Teacher Education.

The variances for School of Teacher Education and Counseling Leadership Advocacy & Design are based on the addition of several positions.

- 15102 School of Teacher Education positions
  - 7689 – Asst. Professor Secondary Mathematics Education
  - 7716 – Asst. Professor of Early Childhood Education
  - 7688 – Asst. Lecturer Literacy Education (Elementary Education)
  - 7045 – 3-year Fixed Term Lecturer for CTE
  - 5871 – 1-year Fixed Term Lecturer for the ESL Program
  - 5953 – John P. Ellbogen Foundation Professor of Early Childhood Education
- 15103 Counseling Leadership Advocacy & Design
  - 7687 – Asst. Professor Special Education
  - 5954 – Asst. Professor Counseling
  - 5803 – Asst. Lecturer Higher Education/Education Research
  - 1306 – Asst. Lecturer Education Leadership (mandated by accreditation review)
  - 7802 – Asst. Professor Special Education
- 15112 College of Education Student Success Center
  - The increase observed in this organization is attributed to the raises implemented in FY24.
- 15114 Science and Math Teaching Center
  - The increase is due to the addition of funding to abate, paint, and carpet two offices in Hill Hall.
- 15115 Early Care and Education Center
  - The increase observed in this organization is attributed to the raises implemented in FY24.

4. Fiscal update for FY24.

Despite facing increased expenses in various areas such as professional services and non-employee-related costs, our college continues to demonstrate fiscal responsibility and resilience. We are on track to meet our revenue targets through diverse streams such as tuition, professional development courses, and ECEC parent tuition. This highlights the effectiveness of our revenue-generating strategies and the continued trust and support from our students and families.

Additionally, investing in initiatives like the Wyoming Rural Teacher Corps retreat and hiring new positions through Summit Search will. Despite the challenges, our college remains steadfast in its pursuit of providing exceptional opportunities for our students, faculty, and staff, ensuring a bright future for all involved.

#### 5. Accreditation and Compliance

- The College of Education has successfully navigated the accreditation site visit for the Association for Advancing Quality in Educator Preparation (AAQEP) accreditation of its Educator Preparation Programs (EPP). Our Assistant Dean of Assessment, Data, and Reporting (ADADAR) has been a critical agent in this success. The ADADAR has also assisted colleagues in navigating the Council for Accreditation of Counseling and Related Educational Programs (CACREP) reaccreditation processes for its Counseling programs, and Professional Teaching Standards Board (PTSB) reaccreditation for programs that grant teaching licensure. The Early Care and Education Center (ECEC) has also expertly navigated reaccreditation through the National Association for the Education of Young Children (NYAEC).
- We have already factored in a position to address changes recommended by AAQEP in our FY25 budget. No other problems have arisen with accreditation efforts (outlined above).

#### 6. Requested State Supplemental Budget Requests BFY2025-2026

- N/A

#### 7. Foundation Funds

The College is planning the strategic allocation of foundation funds to initiatives like Career and Technical Education, Wyoming Rural Teacher Corps, Consortium of Overseas Student Teaching (COST), and Wyoming Teacher Mentor Corps. These investments will support retreats, travel, scholarships, professional development, conferences, and student recruitment. Additionally, we plan to continue to use foundation funds to support the SMTC and LRCC, as these centers are pivotal to carrying out the College's mission of community outreach and engagement, as well as world-class educational research.

See the following examples:

- **First-Year CTE Teacher Success:** The Dick and Marty Brown Endowment will be leveraged to launch a mentorship program for first-year Career and Technical Education (CTE) teachers. This program will provide crucial guidance and support, fostering their success and retention within the profession.
- **Enhancing Counselor Expertise:** The Stidum Excellence Funds in Counselor Education will sponsor attendance at the FY24 Play Therapy Conference. This

investment will equip counselors with advanced skills in play therapy, a valuable tool for supporting students' emotional well-being.

- **Investing in Early Childhood Education:** The Vosika Excellence Fund for Early Childhood Education will empower two new faculty members through travel and professional development opportunities. This will enhance their expertise and contribute to delivering top-notch early childhood education experiences.
- **Literacy Excellence Initiatives:** The Scarlett Family Foundation Literacy Excellence Fund and the Kembel Family Literacy Excellence Fund will be directed towards innovative early literacy projects in FY25. These projects will strengthen foundational literacy skills for young learners.
- **Expanding Lantz Distinguished Professionals Program:** The Lantz Distinguished Professionals funding will enable the recruitment of a one-year fixed-term lecturer with a dedicated salary of \$50,000. Additionally, a portion of the funds (\$66,613) will be allocated to support Career and Technical Education programs.
- **Reimagining the Marly Garland Early Career Fellowship:** Following discussions with a critical donor and friend to the College, Mary Garland, plans are underway to reimagine the Marly Garland Early Career Fellowship. This exciting new direction will encompass both early-career and mid-career fellowships, providing broader support for educators at different stages of their professional journeys.

We are grateful for the generosity of our endowment donors and look forward to the positive impact these investments will have on education at all levels.

## 8. Designated Funds

- **Designated Operating General (010002) are allocated as follows:**
  - **Dean's Office** - \$122,876 is allocated to staff salaries which is comprised of 68% of the Director of TEI's salary and the associated fringe.
  - **STE** - \$16,285 is allocated for expenses associated with the CASE Institute being conducted during the summer as an integral component of our Vocational Education program.
  - **LRCC** - \$37,500 is allocated to support Professional Development efforts in Literacy throughout the state.
  - **WSUP** - \$99,229 is allocated for the operational expenses associated with managing the partnership.
  - **SMTC** - \$70,000 will be allocated as discretionary funding for the new SMTC director, ensuring stability even during uncertain revenue years. These safeguard funds will ensure uninterrupted support for our programs and staff, enabling continued growth and impact.
- **Designated Operating Funds from Fees (070001) :**
  - **CLAD – EDAD Leadership** - funds will be allocated to facilitate engagement with superintendents and principals statewide, aimed at fostering discussions on internships and placements. These interactions will also serve as opportunities to identify prospective students and

emerging leaders who exhibit potential for participation in the EDAD Leadership program in the future.

- CLAD – Counseling – funding will be allocated to facilitate various aspects of counseling support. This includes covering expenses for graduate students to attend conferences, inviting guest speakers for professional development, such as the Play Therapy Conference, as well as covering costs related to class activities. These expenditures encompass purchasing licenses for tests required for class participation and addressing clinic-related expenses, which may involve acquiring resources for student interns working with clients.

- **Designated Operating Funds from Course Fees (070002):**

- A portion of our reserve will be allocated toward enhancing our CTE and Agricultural Education programs through strategic recruitment efforts. In addition, we will be updating equipment, implementing proper storage solutions, and enhancing electrical systems. This proactive approach not only ensures compliance with safety standards but also creates an environment where students can thrive and explore their passions with confidence.

- **Designated Operating F&A Recovery (085001) is allocated as follow:**

- **STE** - This fund will be allocated toward start-ups for new STE faculty.
- **Deans Office** - This fund will be used for renovations and new furniture for our facilities, enhancing functionality and aesthetics. These upgrades create modern, inviting spaces that inspire creativity and collaboration.
- **CLAD** – This fund will be allocated toward start-ups for new CLAD faculty.
- **SMTC** – This fund will be allocated to support the financing of an open-source publication.

9. Is the Division’s Unrestricted Operating Reserve Account included in the FY2025 budget?

- Yes, we’ve allocated \$90,000 from our URO operating reserve account toward enhancing our educational facilities. This investment will be directed towards renovating classrooms and modernizing office in McWhinnie Hall, ensuring an improved learning environment for both students and faculty.
- In response to the current shortage of faculty members specializing in Literacy, we’re taking proactive steps to address this issue. To support our academic endeavors, we will be allocating \$91,542 toward appointing a one-year fixed-term lecturer. This position will be funded from our operating reserves, allowing us to maintain our commitment to academic excellence.

10. Strategic Space Needs per Regulation 6-7

- The College of Education continues to persevere with increasingly outdated and limited office spaces and facilities. While building needs are not a current objective for this budget session, in the next few years, the College requests that the Board consider the allocation of funding toward improved spaces to support

college growth as it completes other ongoing capital projects.

## 11. Long-Term Goals and Budget Needs for Colleges

The College of Education is dedicated to maintaining excellence in the initiatives outlined above. Our overarching mission is to address the needs and improve the lives of Wyoming's citizens through education. We are actively seeking grant opportunities and private gifts; however, additional support for our work would greatly enhance our productivity.

A key priority and objective for us is to more thoroughly integrate the efforts of the Trustees Education Initiative within the College of Education given the mutual commitment to prepare the highest quality teachers in the state of Wyoming. Our goal also includes enhancing our data collection methods systematically. This will allow us to more effectively evaluate the effectiveness of our initiatives.

Another significant objective within the college pertains to our Literacy Research Center and Clinic, which currently plays an active role in supporting schools across Wyoming. Our aim is to elevate this center to become a premier research institution on a national scale. This involves expanding its reach, enhancing its research capabilities, and fostering collaborations to advance literacy education not only locally but also across the country.

Our ongoing commitment to the CTE teacher education program remains one of our top priorities. Our objectives are threefold: first, to offer CTE opportunities to the citizens of Wyoming, enabling them to secure more rewarding careers; second, to meet the workforce requirements of Wyoming's businesses and industries; and finally, to contribute to the economic and social development of the state of Wyoming. We are not only preparing to apply for federal grants to further this essential work but have also successfully garnered additional support from private donors, as well as from Wyoming businesses and industries dedicated to CTE teacher education efforts. Our goal is to become a national model as a teacher preparation program in CTE.

Early Childhood Education is another critical area of focus. We are thrilled to have hired two new faculty in Early Childhood Education who will assist in developing various initiatives aimed at enhancing early childhood education in Wyoming and are in the process of seeking external grants to support these efforts. The college plays an indispensable role in preparing future educators with the essential knowledge and skills to meet the varied needs of young learners, a responsibility of immense importance given the critical period of cognitive, emotional, social, and physical development in early childhood.

Additionally, we are committed to addressing the statewide shortage of teachers. In light of research and surveys at both the national and state levels indicating that



a lack of administrative support is a primary reason for teachers leaving the profession, we are placing a heightened emphasis on Educational Leadership. Our goal is to provide increased support for principals in Wyoming, addressing this critical issue and working towards improved teacher retention and recruitment. We are also looking forward to partnering with the Wyoming Department of Education on developing an improved professional development support system for Wyoming principals.

We are also taking steps to implement a dual enrollment system in partnership with all eight community colleges in Wyoming. This approach will enable us to offer more cohesive and streamlined educational experiences for all students, while also contributing to an increase in enrollment.

Finally, the potential for generative artificial intelligence (AI) and large language models (LLMs) to reshape the education landscape grows increasingly salient. In the coming years, in collaboration with the School of Computing, the College of Education seeks to develop the study of AI in education via academic programming and research efforts. Ideally, funds both internal and external to the university could be leveraged to spearhead an AI Educational Institute similar to the NSF National AI Institute for Student-AI Teaming at the University of Colorado Boulder and other similar centers appearing across the US.

The future of the college is promising and we envision countless opportunities in various areas of development. Our challenge (and growth potential) in the next 5-10 years will be to retain and develop expertise and staffing capacity in the key fields mentioned above, redouble efforts to attract undergraduate students to education programs, and continue to develop a productive and comprehensive relationship and partnership with Wyoming's PK-12 educational systems, community colleges, and business and industries to ensure we are meeting the needs of the state.



**College of Business**

**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan.

*The college is undertaking very few new initiatives currently and, in fact, we have been focusing on streamlining our operations to better serve our students and improve our standing with our specialized accrediting body, AACSB. That said, we have been working to advance a number of University strategic goals by collaborating with the Center for Entrepreneurship and Innovation. In addition, we have secured significant Wyoming Innovation Partnership funding to expand our entrepreneurship programming and collaboration with community colleges.*

*Finally, we have worked closely with the Wyoming Outdoor Recreation, Tourism, and Hospitality (WORTH) Initiative to support certificate offerings in Western Hospitality and expand our Hospitality focus area and minor programming in the College of Business.*

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
14001 – Deans Office	\$ 1,938,927	\$ 2,039,202	\$ 100,276
14002 – Student Success Center	\$ -	\$ -	\$ -
14004 – Centers of Excellence	\$ 911,984	\$ 1,282,993	\$ 371,010
14101 – Acct & Finance	\$ 3,265,449	\$ 4,225,654	\$ 960,205
14102 - Economics	\$ 2,220,560	\$ 2,676,907	\$ 456,348
14103 – Mgt & Mkt	\$ 3,329,544	\$ 3,743,661	\$ 414,117
14104 – MBA & Prof Grad Prog	\$ (964,775)	\$ (1,162,379)	\$ (197,604)
<b>Total for College of Business</b>	<b>\$ 10,701,688</b>	<b>\$ 12,806,038</b>	<b>\$ 2,104,350</b>

3. Explanation of variances above or below \$100,000

*All orgs include increases from the FY24 raise pool. Org 14001 variance is due to the budgeting of reserves spending for tech upgrades and capital improvements. Org 14004 variance is largely due to on-paper only moves of staff salaries that support the Centers of Excellence to better track the activity in the centers. The variance increases to 14101, 14102, and 14103 reflect the*

*addition of multiple CPM positions in each department. The 14104 variance reflects the expectation of a decrease in MBA and MSF revenue with associated reduction in program costs.*

#### 4. Fiscal update for FY24.

*We are on track, spending 73% of the overall budget through Q3. This puts us right on schedule for expenditures to match our FY24 budget.*

#### 5. Accreditation and Compliance

*AY24 will be the Year of Record for our AACSB accreditation review. The AACSB review team will visit campus in the Fall of 2025. Teaching load and capacity are still a pressing need, despite the CPM increases to faculty coming in FY25. As of Fall 2023, our student-to-faculty ratio and SCHs per faculty were the highest of any college on campus (27.3:1), and we continue to see growth in SCHs. While CPM hires will help significantly, challenges with faculty sufficiency in Finance have led us to suspend new enrollment into the MS Finance program starting in Summer 2024 – a decision not due to student demand but due to lack of faculty capacity.*

*The COB has aggressively moved to streamline the curriculum in the COB to strengthen our faculty sufficiency positions for AACSB. Examples include utilizing graduate students in economics to teach basic finance to free tenure track faculty for upper division courses, replacing some requirements in the finance curriculum with courses in economics and accounting, moving information management and data analytics programming responsibility into the Department of Economics, initiating the integration of the Entrepreneurship major into an ‘emphasis’ in the Management degree, and integrating the Professional Sales major into an ‘emphasis’ in the Marketing degree.*

*The college has worked to replace several vacant lecturer positions with what we call “super lecturers.” These non-tenure track faculty are hired at a higher salary in exchange for meeting the research expectations needed to qualify as “Scholarly Academic” for accreditation purposes. We will have one in Finance and one in Accounting, and we are working on a third in Business Law.*

*These curriculum changes, hiring changes, and the strategic allocation of tenured and scholarly faculty to larger course sections are helping with our accreditation issues. However, several majors are still marginally qualified from an accreditation standpoint and will require additional attention.*

#### 6. Requested State Supplemental Budget Requests BFY2025-2026

*With the end of CPM, any increases in Unrestricted funding will be devoted to addressing faculty gaps in certain fields and unfilled Endowed Professor positions that currently have no underlying faculty lines. The COB relies on Excellence Funds from generous donors to provide services, programs, initiatives, and experiences for our students beyond the classroom, investment in centers that engage with our state, and attract leading faculty.*

*The COB feels we have a compelling value proposition for Wyoming and our stakeholders and an engaged donor base that can be leveraged to help drive the college forward.*

*The COB would like to explore asking the legislature for a \$20M matching fund to actively pursue a naming endowment for the college and/or its programs.*

#### 7. Foundation Funds

*We are committed to ensuring that our students receive appropriate scholarships and financial aid to maximize the impact of donor dollars on students. We have planned funds for faculty start-ups and additional research support. Our faculty is empowered through these funds to enhance teaching quality, invest in professional growth, foster innovation, and contribute to research in each department. We continue to deploy our foundation accounts for academic programs, student experiences, faculty excellence, and community impact.*

#### 8. Designated Funds

*070001-Designated Operating from Fees: These fees pay for the mandatory MBA International Experience. Timing differences between expenditures and fee receipts sometimes necessitate maintaining a balance and completing expenditure corrections.*

*070002-Designated Operating Funds from Course Fees: These fees are primarily used to pay for the Student Success Center Staff and Advisor salaries, and student success initiatives. The balance declines heading into the end of each semester after revenues are received.*

*085001-Designated Operating F&A Recovery: The majority of these funds flow back to the project PI's for use at their discretion in fulfilling research commitments. Larger balances can often be used as backstop funding for Graduate Assistants.*

*Going forward, the Center for Business and Economic Analysis will be converted to a "Service Center" with an associated designated account to receive project billings.*

#### 9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?

*Yes, we have budgeted \$600,000 from the Operating Reserve Account in the FY25 budget for technology upgrades in several areas and capital improvements to create additional offices in the Dean and Business Operations area and complete a new "Venture Studio" student co-working space with matching resources from the Heywood Family Foundation in alignment with our Entrepreneurship programs.*

#### 10. Strategic Space Needs per Regulation 6-7

*The COB undertook a space-reallocation effort in AY23, led by Assistant Dean Alexander, to accommodate changes in staffing organization and an influx of new faculty and research*

*scientists. Emeritus faculty were asked to vacate or move several offices to accommodate this growth. As we grow and increase our program offerings and services to the state, we will always have space needs; however, we are continually reviewing our own space in the college building to ensure it is utilized to maximum efficiency.*

*We do have maintenance/upkeep concerns: classroom technology and furnishings upgrades, safety upgrades in GJSSC, and our roof turning the atrium into a water feature during rainy weather.*

## 11. Long-Term Goals and Budget Needs for Colleges

*The 2023-2028 College of Business Strategic Plan was finalized in mid-2023. The five major goals are aligned with the UW strategic plan: (1) Ensure effective student learning and outcomes by strengthening the core business disciplines and leveraging research expertise, (2) Create knowledge with global reach, (3) Demonstrate our clear impact in Wyoming and the Mountain West, (4) Foster an inclusive college community, and (5) Model strong financial leadership and effective operations.*

*The College of Business was blessed with a generous CPM allocation for FY23. Combined with college excellence funds for startup packages, we have attracted a large diverse group of new incoming faculty for FY24.*

*While the COB has received several CPM positions in the past two years, we have an estimated need for 6-8 more faculty to fill gaps in certain fields, hire for vacant endowed chairs, and modernize our curriculum around data science, AI, and digital literacy. The COB has a long-term goal of increasing its permanent budget by \$2M/year to pursue these faculty. With the end of CPM, there are two potential paths to increase our budget: (1) receive an allocation from the legislature for the \$2M/year, or (2) implement differential tuition at the undergraduate level for COB courses.*

*We are a college that is punching well above its weight in the Mountain West and internal to the University of Wyoming, and we will continue to offer a tremendous value proposition to the students and stakeholders we serve. The College of Business takes seriously its standing as a college with high return on investment (ROI) for each of its programs; we are businesslike in our curriculum and don't want to waste students' time with curricular clutter; and we produce timely and important research that is having regional, state, national, and international impacts.*



## College of Arts and Sciences

### FY25 Board of Trustees Budget Hearing

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.
  - **College Strategic Plan**

Following an information gathering plan, the college approved a 5-year strategic plan that aligns with the University's Strategic Plan. The college's departments are in the process of developing their own plans to align with the college's and University's plans.
  - **Student Success, Recruiting, and Retention**

The college recently hired a full-time undergraduate recruiter for the first time. This position coordinates recruiting efforts for our departments and provides regular data on new first time and transfer student recruits. We continue to assess and develop our advising center to improve the student advising experience. We encourage faculty mentorship for students as they progress through their degrees and into careers after college.
  - **Curricular Development**

The college emphasizes curricular development by creating valuable new degrees such as the PhD in English and reviewing low producing programs. We are assessing and reducing courses that have low enrollment and increasing courses and sections in higher demand disciplines.
  - **Fund Raising**

The college is partnering with the UW Foundation and engaging in fund raising on many fronts including, annual giving, individual donors, corporate giving, and foundations. We have also engaged our college Board of Visitors to support these activities.
  - **The Neltje Center for Excellence in Creativity and the Arts**

The Neltje Center continues to develop in many areas. The new Executive Director, hired in the summer of 2023, has implemented new policies and procedures and is implementing the WIP grant for Wyoming's Creative

Economy. The Neltje Center continues to host regular student residencies and is also hosting multiple other events to support the creative economy.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
A&S Dean's Office (13001)	243,694	-52,051	-295,745
Anthropology (13101)	1,429,113	1,467,560	38,448
Art (13111)	1,833,583	1,922,117	88,535
Comm & Journalism (13141)	1,426,425	1,468,807	42,381
Criminal Justice & Soc (13151)	1,732,563	1,723,564	-9,000
Culture, Gend, & Soc Just (13281)	1,249,156	964,230	-284,926
English (13161)	2,807,187	3,235,271	428,084
Fine Arts Outreach (13404)	137,572	140,001	2,429
History (13191)	1,114,848	1,286,212	171,364
Mod & Classical Lang (13211)	1,481,242	1,496,854	15,612
Music (13221)	2,742,020	2,733,810	-8,210
Philosophy & Reli Studies (13221)	1,333,247	1,251,292	-81,954
Politics, Pub Affairs, Int'l (13251)	2,352,412	2,523,793	171,380
Psychology (13261)	2,973,341	3,346,112	372,771
Theatre & Dance (13271)	1,677,876	1,702,820	24,944
<b>Total for Subdivision/College</b>	<b>24,534,279</b>	<b>25,210,392</b>	<b>676,113</b>

3. Explanation of variances above or below \$100,000

- A&S Dean's Office (13001) reduced our operating budget and is using online education revenue to reallocate to departments for support budgets.
- Culture, Gender & Social Justice (13271) decreased due to 1 faculty retirement & 2 faculty resignations.
- English (13161) increase due to 1 new faculty hire and FY24 raises.
- History (13191) increase due to 1 new faculty hire, 1 faculty promotion raise, and FY24 raises.
- Politics, Public Affairs, & International Studies (13251) increase due to 2 new faculty hires and raises.
- Psychology (13261) increase due to 1 new faculty hire, faculty promotions, and FY24 raises.

4. Fiscal update for FY24.

- As of mid-April 80.5% of the A&S College unrestricted budget has been spent or encumbered.



## 5. Accreditation and Compliance

- Several units in A&S have accreditation including Psychology, Music, and Art.
  - Psychology has submitted their self-study to the APA, but continues to wait for feedback and scheduling of the site visit due to the ongoing backlog since the pandemic. Additionally, APA is considering changing site visit procedures and how to respond to legislation in Florida, Texas, and elsewhere that violate its standards. Those decisions as well as the ongoing UW review of “DEI” are emerging issues.
  - The Music department has been accredited by NASM for nearly 100 years. They will have their next review in AY 26 and will spend the next year preparing for their self-study and site visit.
  - Degrees in the Department of Visual Arts is anticipating receiving full accreditation by the National Association of Schools of Art and Design (NASAD) starting in June 2024 upon final approval and acceptance of the latest submitted progress report (March 2024) during the April 2024 NASAD Commission Meeting.

## 6. Requested State Supplemental Budget Requests BFY2025-2026

- A&S does not have a state supplemental budget request.

## 7. Foundation Funds

- We examined and discussed all college foundation account expendable balances in our January department budget meetings. We were either given a plan for expending the funds before the end of FY24 or recommended that departments reinvest in the corpus during the 2X Foundation account exercise.

## 8. Designated Funds

### General Designated Operating (010002)

- Anthropology – Repository Box fee. Used for repository hourly employees and State Archaeologist travel
- Music – Performance ticket revenue. Used for summer equipment repairs/maintenance, guest artist pay, performance expenses.
- Psychology – Psychology Clinic revenue and Wyoming Center on Aging (WYCOA) conference revenue. \$64k will be used for Clinic part-time & GA salaries and general operation materials. \$19k will be used for WYCOA conference expenses.
- Theatre & Dance – Performance ticket revenue (most from 2022 Nutcracker performance). Used for summer equipment repair/upgrades, supplies, and future production expenses.

### Faculty Startup (050001)

- Used to fund existing new faculty startup obligations.



- Transfers will be completed in May to cover current deficit.

#### Mandatory Fees (070001)

- College A&S Students Arts Fees. Used for productions/artists in Fine Arts, Music, and Theatre & Dance (Summer Snowy Range Dance Festival and hourly production shop employee).
- Music – Lesson fees and Marching Band uniform cleaning & repair revenue. Used for lesson fee instructor salaries and will also use for the Marching Band Rose Bowl expenses next year.

#### A&S Program Fees (070002)

- We sent out a call to departments for one-time undergraduate classroom upgrades that are ongoing (~\$186k). We plan to do this again in FY25.
- We paid GTA's one-time stipend in December 2023 (~\$128k). We plan to do this again in December 2024.

#### F&A Recovery (085001)

- We are spending on current and future new faculty startups. We anticipate the balance will decrease over the next few years due to significant decrease in funding after the reorganization.

#### 9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?

- Yes. We plan on utilizing \$62,284 from our reserve to balance our FY25 unrestricted budget.

#### 10. Strategic Space Needs per Regulation 6-7

- A&S is not requesting additional space currently.

#### 11. Long-Term Goals and Budget Needs for Colleges (5-10 years)

- Consistent and full funding to support the Neltje Center.
- Support from Academic Affairs to add faculty and staff in disciplines with growth opportunities.
- Increased private, foundation, and corporate support.
- Improvements and maintenance to aging buildings, spaces, technology, and infrastructure.



School of Computing

## School of Computing

### FY25 Board of Trustees Budget Hearing

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.
  - **Academic Programs:** Interdisciplinary Computational Science Undergraduate and Graduate Minors have moved to the School of Computing as the administrative home. B.S. Applied Software Development B.S. (approved by BOT) will launch in Fall 2024. M.S. Artificial Intelligence (with EECS) and M.S. Quantum Information Science and Engineering (with Physics and Astronomy and EECS) are in final approval stages and should launch in Fall 2024. B.S. Computing and B.S. Data Science are in development with target launch Fall 2025.
  - **Faculty Recruitment:** The FY25 budget will fund new faculty recruited in FY24.
    - Ongoing core computing search for 3 new tenure track assistant professors starting in Fall'24 in partnership with TIER1 Engineering/CEPS. Hires are anticipated to be joint with 60% in SoC and 40% in Electrical Engineering and Computer Science.
    - Ongoing search for a new tenure track assistant professor for the NSF WyACT project. This hire for a socio-watershed modeler will be 60% SoC and 40% in a second appropriate unit (1<sup>st</sup> year salary and startup covered by WyACT project)
    - One partnership assistant professor hire is expected to start in Fall'24. This is to establish a SoC presence at UW Casper and will be 25% SoC and 75% UW Casper/Zoology & Physiology (Computational conservation biology).
    - 1 new assistant lecturer hire in GIST program to teach and develop courses for new B.S in GIST.
  - **Graduate Computing Scholars:** To build computing capacity across the university and support computing research the SoC will fund 11 graduate computing scholars (7 CEPS, 4 other units) in FY25.
  - **SoC Faculty Fellows:** A competitive program will support four to six faculty fellows in FY25 with awards to build bridges with units across UW in targeted areas, contributing to academic programs and research.

- **Undergraduate Computing Scholars:** The School of Computing Undergraduate Research Experiences (SURE) program had a soft launch in Spring of 2024 with 17 students and 8 faculty mentors. A call for faculty mentors and projects will be circulated in May of 2024 for a full launch of SURE for the 2024-2025 academic year. We aim to grow the program by 30% in 2024-2025.
- **Research and Industry:** The School will continue to build towards large, interdisciplinary external funding and industry partnership. It is anticipated that one additional research scientist will be hired in FY25.

SoC performance in FY25 will be measured against milestones in the strategic plan, and through the ongoing reports of our internal advisory board.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
School of Computing	\$2,200,001.00	\$2,721,518.00	\$ 521,517.00
WyGISC	\$1,252,263.00	\$1,247,823.00	\$ (4,440.00)
Total for Subdivision/College	\$3,452,263.00	\$3,969,340.00	\$517,077.00

3. Explanation of variances above or below \$100,000

- In accordance with the approved request for authorization in January 2022, the School of Computing budget will increase annually through FY26, mostly reflecting growth in faculty.

4. Fiscal update for FY24.

- 10601: School of Computing is at 53% actuals to budget at the end of Q3. Much of the budget in Q4 will be spent on seven SoC Faculty Fellow awards. In addition, funds were set aside for renovations in FY24. With the uncertainty of where we'll be moving, those funds have yet to be spent, but we are in talks with Operations to get estimates.
- 10602: WyGISC is at 80% actuals to budget at the end of Q3 and is on track for FY24 spending.

5. Accreditation and Compliance

- None

6. Requested State Supplemental Budget Requests BFY2025-2026

- None

7. Foundation Funds

- WyGISC DDF 500432 – will be used to support WyGISC students, staff, and faculty. In addition, Giving Day funds have been raised to support Women in GIS and the newly launched Jim Geringer Distinguished Lecture.
- WyGISC Support 500434 – will be used to aid WyGISC personnel by supporting professional development activities.

- SoC DDF 500682 – will be used for SoC students, travel, and donor relations.
  - Trent & Mary McDonald Data Science Center Excellence Fund 600677 – supports Data Science Faculty Fellows – awards are given to UW faculty to support research, students, curriculum development, and innovative projects in data science.
8. Designated Funds
- 070002-10602: Funds are obligated in FY25 to fund a graduate teaching assistant as well as a temporary lecturer for the GIST program. In addition, the Hexagon license will be paid as well as virtual desktop infrastructure costs to Information Technology for GIST program.
  - 085001-10602: Funds are obligated to WyGISC personnel needs and travel for new project development.
9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?
- The School of Computing did not budget to use Unrestricted Operating Reserve in FY25
10. Strategic Space Needs per Regulation 6-7
- Space is of critical importance for the SoC to function as an in-person, vibrant, interdisciplinary unit. The School moved into a corridor on the 4<sup>th</sup> floor of the Engineering Building for Fall'23, following some minor cosmetic upgrades to the space. This space satisfies our immediate needs but is not sufficient for our FY25 needs. The school has ongoing plans to move to an alternative location in FY25 that will support planned growth.
11. Long-Term Goals and Budget Needs for Colleges
- The School is following the five-year strategic and budget plan laid out in 2022 and will begin defining a process for a new 2027-2032 strategic plan.
  - The School of Computing is a core partner in the UW AI Initiative and has committed to hiring faculty who will strengthen applied AI and applications of AI.



**College of Engineering and Physical Sciences**

**FY25 Board of Trustees Budget Hearing**

**1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.**

- Incorporation of the four departments from A&S was completed in FY24, and FY25 will see more comprehensive integration of all aspects of the new departments into the college.
- Continued progress towards our Tier-1 Engineering Initiative goals. These goals support all five objectives of the UW Strategic Plan.
  - Faculty hires from current searches will start in FY25. Hires span departments all across the college, focusing on both exciting new areas in which CEPS can be nationally competitive, and reinforcing mainstream areas.
    - Growing in new areas: Artificial Intelligence, Controlled Environment Agriculture, Quantum Computing, Materials, Cybersecurity/Blockchain, Nuclear, etc.
    - Mainstream engineering and science areas needed by the state: energy and extraction, electric power grid, transportation/construction, atmosphere/weather, mining/drilling, process control, geophysics, chemistry, astrophysics, condensed matter, computational and applied mathematics, etc.
  - With a “deeper bench” of research expertise enabled by new hires, Tier-1 goals can turn to greater research support by partnering with REDD to add critical support staff (e.g., grant writers) and postdocs in key areas. This enhances competitiveness for external funding.
    - With help and encouragement from President Seidel, a new Distinguished Postdoctoral Fellows program is being started, with CEPS and REDD collaborating, to bring even more fresh

new talent to UW.

- The college will continue to offer research seed grants, laboratory and equipment grants, and industrial matching grants. These grants in FY24 allowed researchers to become more competitive for external research funding proposals in FY25.
- The college will continue and expand its close collaboration with the School of Energy Resources on various research projects, internal grants, and external funding proposals.
- In FY25 we will have, for the first time, a sufficiently staffed dedicated cadre of instructional faculty for teaching standard engineering science courses that are taken by undergraduate students across most departments. This will allow much greater quality control and consistency for course delivery than was before possible.
- Beyond the technical/research and teaching parts of the college mission, projects to support our people will continue or expand in FY25. While enabled primarily by endowed Deanship funds, they are included here for informational purposes, as they are strong contributors to Strategic Plan objectives 1 (related to student success) and 3 (related to supportive community).
  - We have started an ongoing, in-person workshop series for students, for staff, and for faculty (separate workshops) for both professional development and personal growth.
  - We will continue to host a “feed the students” free lunch at least monthly to fight against food insecurity for our students.
  - We have authorized funds for each department to fly prospective graduate students out to UW for recruiting purposes.
- We hope to expand our K-12 outreach across the state, for both students and teachers.
- We will work with the School of Computing (SoC) as it grows and expands its programs, collaborating on more joint faculty hires, and help the SoC work toward its goal of evolving into a separate unit.

Performance of the College will continue to be measured by metrics that include enrollment, number of graduates, time to degree, research expenditures, philanthropic gifts obtained, and job placement of graduates.

## **2. Chart of FY24 to FY25 Unrestricted Variances for each org/department**

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
School of Computing (10601)	\$ 2,200,000	\$ 2,721,518	\$ 521,517
WyGIsC (10602)	\$ 1,252,263	\$ 1,247,823	\$ (4,440)
CEPS Dean's Office (16001)	\$ 10,829,371	\$ 12,285,354	\$ 1,455,984
Atmospheric Science (16101)	\$ 836,223	\$ 950,439	\$ 114,216
Chemical & Biomedical Eng (16102)	\$ 33,300	\$ 30,800	\$ (2,500)
Energy & Petroleum Eng (16103)	\$ 35,900	\$ 33,900	\$ (2,000)
Civil & Arch Eng & Constr Mngmt(16104)	\$ 80,300	\$ 83,100	\$ 2,800
Mechanical & Energy Systems Eng (16107)	\$ 55,000	\$ 54,300	\$ (700)
Electrical Eng & Computer Science (16108)	\$ 82,200	\$ 81,800	\$ (400)
Mathematics & Statistics (16201)	\$ 3,468,319	\$ 3,735,183	\$ 266,865
Chemistry (16202)	\$ 2,242,692	\$ 2,297,182	\$ 54,491
Geology & Geophysics (16203)	\$ 2,718,107	\$ 2,424,694	\$ (293,413)
Physics & Astronomy (16204)	\$ 2,421,454	\$ 2,349,523	\$ (71,930)
<b>Total for Subdivision/College</b>	<b>\$ 26,255,128</b>	<b>\$ 28,295,616</b>	<b>\$ 2,040,488</b>

**3. Explanation of variances above or below \$100,000**

- Variance for School of Computing, CEPS Dean's Office, Atmospheric Science, Mathematics and Statistics are attributed to the increases in salaries and associated fringe increase due to FY24 pay increases.
- The decrease in Geology and Geophysics is attributed to the net of FY24 pay increases and the loss of two faculty positions to CPM.

**4. Fiscal update for FY24.**

## FY 2024 Budget to Actual Comparison QUARTER 3

EPM\_Entity E\_10 : University of Vermont  
Organization (FY24 Hierarchy) (Multiple Items)

Summary Level Natural Accounts	FY24 Budget	YTD Actual at Q3	\$ Variance at Q3	% Variance at Q3
<b>Revenue</b>				
Tuition & Educational Fees (net)	(791,652)	(401,256)	(390,396)	51%
Sales of Goods & Services	-	(10,882)	10,882	[No Budget]
Other Operating Revenue	-	(80)	80	[No Budget]
Appropriations	(500,000)	(375,000)	(125,000)	75%
Gifts	-	250	(250)	[No Budget]
<b>Total Revenue</b>	<b>(1,291,652)</b>	<b>(786,968)</b>	<b>(504,684)</b>	<b>61%</b>
<b>Expenses Before Transfers</b>				
Salary, Wages & Benefits	27,689,761	19,861,745	7,828,017	72%
Services, Travel and Supplies	747,181	359,757	387,424	48%
Util., Repair & Maint., and Rentals	25,300	3,405	21,895	13%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	170,350	99,293	71,057	58%
<b>Total Expenses Before Transfers</b>	<b>28,632,592</b>	<b>20,324,200</b>	<b>8,308,392</b>	<b>71%</b>
<b>Funding Transfers</b>				
Internal Allocations & Sales	(1,081,112)	241,248	(1,322,360)	-22%
Transfers To/From Operations	(4,700)	6,318	(11,018)	-134%
<b>Total Funding Transfers</b>	<b>(1,085,812)</b>	<b>247,567</b>	<b>(1,333,379)</b>	<b>-23%</b>
<b>Statement of Activities Net Result</b>	<b>26,255,128</b>	<b>19,784,799</b>	<b>6,470,329</b>	<b>75%</b>

An analysis of FY24 spending to budget shows that the college is on track with the YTD spending at 75% through the third quarter.

### 5. Accreditation and Compliance

- ABET conducted their six-year recurring review of all the engineering and the computer science BS degree programs in the Fall of 2021 which resulted in continued accreditation of all degree programs to September 30, 2028. The only exception was for the Mechanical Engineering BS degree program, which was accredited to September 30, 2024, due to some requests for more explicit documentation of their assessment processes. This documentation was provided via an Interim Report to ABET, and the Mechanical Engineering BS degree program is now also accredited to September 30, 2028.
  - Faculty members associated with all the ABET-accredited degree programs are already working toward the next accreditation visit in the Fall of 2027.
  - There has been some turnover in the specific faculty members leading ABET accreditation efforts in several departments. Close oversight and training as needed will be provided to ensure positive accreditation results in the next cycle. The college paid to send several faculty members to ABET-sponsored training in FY24 and will do so again in FY25.
- The Construction Management BS degree program received its first program accreditation from the American Council for Construction Education (ACCE) in the Fall of 2022 which resulted in full accreditation to July 31, 2027. Faculty members



associated with the Construction Management BS degree program are already working toward the next accreditation visit in the Fall of 2026.

- We are working with the math and science departments that are newly part of the college to understand and anticipate any accreditation issues that need to be taken into account. It appears that their accreditation requirements are minimal compared to engineering and computer science. Accreditation of a BS degree in Chemistry by the American Chemical Society (ACS) is the only current math or science accredited degree, and ACS does not require an accreditation visit, only submission of documentation.
- Regarding specific funding and staff/faculty emerging issues related to accreditation, there were two, each of which has been resolved.
  - The ABET Program Evaluator for the Chemical Engineering degree program identified a Program Concern regarding the lack of a dedicated technician to support the chemical engineering laboratories. Note: the Chemical Engineering Department voluntarily gave up their technician position over six years ago during one of the UW budget cuts. We have addressed this issue by hiring an additional technician for the college, whose primary area of responsibility is support of the chemical engineering laboratories.
  - The ACCE Evaluation Team identified a concern with the number of faculty members available to support the rapidly growing Construction Management degree program, and it recommended adding at least one more faculty member. We have addressed this issue by hiring an additional faculty member in Construction Management.

## **6. Requested State Supplemental Budget Requests BFY2025-2026**

No additional requests are being considered at this time.

## **7. Foundation Funds**

Foundation funds continue to be used to fund ongoing programs and initiatives throughout the college. Each department and the CEPS Dean's Office have spending plans for Foundation funds.

## **8. Designated Funds**

Designated Operating General-The bulk of the current balance can be attributed to two departments, Atmospheric Science and Geology & Geophysics. Atmospheric Science uses this operating fund to replace expensive and critical parts for the research aircraft. Geology & Geophysics operates numerous laboratories and conducts a great deal of external testing. These funds will be used to purchase equipment and supplies in FY25.

Designated Operating Tier 1- For the third consecutive year, the college was able to request proposals for one-time Tier 1 funding from departments, faculty, and staff. The awarded proposals supported projects that help accomplish one or more of the four goals of Tier 1. With the influx of additional Tier 1 funding in FY24, we were able to fund many more

needed projects. In total, the college was able to fund over 52 projects totaling over \$5.1M. The college anticipates for most of the awards to be spent or obligated by June 30, 2024. In future years, we project a much smaller amount to fund new proposals, due to a larger fraction of Tier 1 funding being committed to faculty salaries, fringe, and startup packages.

Designated Operating Funds from Fees – The Wyoming Technology Transfer Center (associated with the Civil & Architectural Engineering & Construction Management Department) expects to spend these funds in FY25 for needed equipment and operation of the ongoing certification programs.

Designated Operating Funds from Course Fees - Program Fee revenue is distributed to departments with the expectation that funds will be spent or obligated by the end of the fiscal year. Similar to Tier 1 funded proposals, the college has funded proposals to utilize remaining/carryover funds. The college expects these funds to be fully committed by the end of FY24.

Designated Operating F&A Recovery – This is the balance of the college wide balances for indirect cost return. These funds are held and used to support new faculty startups and to bridge research expenditures.

**9. Is the Division’s Unrestricted Operating Reserve Account included in the FY2025 budget?**

No, Reserves are not needed at this time.

**10. Strategic Space Needs per Regulation 6-7**

As a result of the new departments joining the college, CEPS now spans seven buildings. Yet it seems that additional research lab space is always needed. The college works to accommodate space requests within our buildings and works closely with the UW space allocation office. As the number of faculty in all departments increase, the college and university works toward Carnegie R1 status, and the college continues to work toward greater achievement of the Tier-1 goals, lab space may become a greater need in future years.

Looking toward the longer-term future, renovations will be needed to the legacy engineering building. The original part of the building was constructed in 1925 (the part called “the sawtooth”) and it has had only minimal renovations since then. Due to an inability to meet federal ADA requirements, and various safety issues, this part of the building cannot be used by students. The central main wing and the west-side “Petroleum and Aeronautical” wing are only slightly newer, and while some parts have had more recent low-level renovations, it has serious issues with wiring, HVAC, window integrity, etc. The newest part of the legacy engineering building, the “80’s addition,” has had some HVAC upgrades in the past 15 years, but otherwise has not kept up with evolving needs for power, lighting, wiring, etc., and has some serious window leakage problems. Over a decade ago, UW Architectural Engineering students

designed a well-regarded plan for renovation, but the focus at that time was on funding and constructing the High Bay Research Facility (HBRF) and the Engineering Education and Research Building (EERB). This is not an imminent need, but it is prudent to keep this issue on the planning horizon.

## **11. Long-Term Goals and Budget Needs for Colleges**

Working for over a year with an 8-person executive committee, and a 15-person working group (with participants from all the college departments and several outside members) the “CEPS 2030 Final Report, Guidance Document for the College of Engineering and Physical Sciences” was completed and submitted to the President and Provost in November 2023. This 110-page document is helping to guide the college on its path to becoming a preeminent engineering and physical sciences college of 2030. Expanding into new technical areas while still maintaining expertise in mainstream areas (described above in Section 1 of this document), fostering the development of our faculty and staff, and providing a first-class education for our students comprise the overarching goals included in the planning document.

Future budget needs will be driven partly by the need to provide rising competitive salaries and startup packages (to avoid other universities from “outbidding us” for top-notch faculty and staff) and to be able to respond to the expected number of spousal accommodation requests from potential hires.

The college continues to strive to meet our mission that spans the four goals of the Tier-1 Engineering Initiative: 1) excellence in undergraduate education, 2) world-class research and graduate education, 3) productive economic development, and 4) K-14 STEM education, making best use of the funds we have been appropriated, along with strategic and leveraged use of our Foundation funds. We keep focused on the mantra that we are to give our best to “educate, motivate, and mentor the students entrusted to us.”



**UW**

College of  
Health Sciences

**College of Health Sciences**

**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan.
  - Physician Assistant Program
  - Shanghai University of Sport (SUS) exploration partnership
  - Public Health Initiatives
  - Increased Alumni and Donor Relations

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>College of Health Sciences Statement of Activities Net Results</b>				
Org Number	Org Title	FY24 Budget Unrestricted	FY25 Budget Unrestricted	Variance from FY24 to FY25
17001	Dean's Office	484,355	104,388	(379,967)
17011	Communication Disorder	1,660,150	1,794,979	134,829
17012	Kinesiology & Health	2,131,181	2,493,721	362,540
17013	School of Nursing	2,749,927	3,259,200	509,273
17014	School of Pharmacy	4,130,645	4,386,839	256,194
17015	Social Work	1,444,873	1,805,373	360,500
17016	WIND	285,589	259,136	(26,453)
17018	School of Pharmacy Distance Edu.	128,251	123,747	(4,504)
17019	UW Residency	-	35,156	35,156
<b>TOTAL</b>		<b>\$ 13,014,971</b>	<b>\$ 14,262,539</b>	<b>\$ 1,247,568</b>

3. Explanation of variances above or below \$100,000

The College of Health Science variance explanations are associated with the following:

- AA CPM Pool (approved/captured) \$1,143,831
- Faculty & Staff Raises Implemented 7/1/23 \$918,673
- FY23 T&P \$83,088
- Decrease in Fringe Rates -\$522,389
- Increase of Online Tuition Revenue -\$379,967

4. Fiscal update for FY24.

- The below data is only expenditures from July 1, 2023 - March 31, 2024, not net result numbers. Revenue is pulled out below under FY24 CHS Revenue

<b>FY24 CHS Unrestricted</b>			
Budget Expenditures	Actual Expenditures	Prorated + Expected One-time Expenditures	Difference
16,546,458	11,761,287	15,681,716	(864,742)
<i>Explanation:</i>			
18 faculty/staff vacancies (Pulled from Budgeting Position Budget to Actual FY24 Report)			

<b>FY24 CHS Designated</b>			
Budget Expenditures	Actual Expenditures	Prorated + Expected One-time Expenditures	Difference
8,625,918	1,124,735	1,499,647	(7,126,271)
<i>Explanation:</i>			
\$7,500,000 budgeted in 17022- PA Studies, but only \$25,387 expended (as of March 2024)			

<b>FY24 CHS Foundation</b>			
Budget Expenditures	Actual Expenditures	Prorated + Expected One-time Expenditures	Difference
1,185,599	551,063	799,751	(385,848)
<i>Explanation:</i>			
School of Pharmacy will have a substantial amount that is spent in the spring for conferences, student banquet, convocation expenses, student travel, and other events that are in align with the criteria of the foundation accounts.			
Communication Disorders MVMP Speech and Hearing Clinic renovations, and convocation expenses			
Dean's Office Expenditures for spring conferences, faculty/staff awards, faculty/student research awards.			
Account 600284- Mueller-Human Med- \$84,000 not expended as budgeted to promote clinical/medical research.			
Nursing - 500567-McMurry position vacancy 9mths - \$113,281, and end of the year convocation expenses.			

<b>FY24 CHS Revenue</b>			
	Budgeted Revenue	Actual Revenue	Difference
CHS Revenue Unrestricted	(3,531,489)	(2,575,490)	(955,999)
<i>Explanation:</i>			
17001- Dean's Office -Projected to collect (\$380,000) in distance education revenue in May/June			

17011- Communication Disorders- Projected to collect (\$112,000) course fees May/June			
17013- Nursing -Projected to collect (\$230,000) course fees May/June			
17014/17018- Pharmacy- Projected to collect (\$170,000) course fees - running below budgeted revenue			
<i>Explanation:</i>			
17011- Speech and Hearing Clinic- Projected to collect an additional (\$77,444) April-June			
17017- Student Health Pharmacy - Projected revenue (\$80,000) - running below budgeted revenue			
17022- PA Studies only (\$5,625,000) has been drawn down from the State General Fund of (\$7,500,000)			

<b>FY24 Residencies (Graduate Medical Education), WWAMI, BRAND, WYDENT Unrestricted</b>			
Budget Expenditures	Actual Expenditures	Prorated + Expected One-time Expenditures	Difference
15,760,954	13,630,435	15,627,683	(133,271)
<i>Explanation:</i>			
WYDENT contract below budgeted amount (\$112,570)			

<b>FY24 Residencies (Graduate Medical Education), WWAMI, BRAND, WYDENT Designated</b>			
Budget Expenditures	Actual Expenditures	Prorated + Expected One-time Expenditures	Difference
2,494,905	1,636,322	2,211,763	(283,142)
<i>Explanation:</i>			
050002 WWAMI Faculty teaching accounts- Budget=\$200,000 Expenditures=\$46,610 (Per teaching agreements can be used over a 2 year period)			
010107 WWAMI HB85- Budget=\$1,473,283 Expenditures=\$868,201 (March 2023). A larger percentage of expenditures occur in second half of the fiscal year.			

<b>FY24 UW Residencies (Graduate Medical Education), WWAMI, BRAND, WYDENT Foundation</b>			
Budget Expenditures	Actual Expenditures	Prorated + Expected One-time Expenditures	Difference
655,121	13,500	18,000	(637,121)
<i>Explanation:</i>			
660061 Medical School Student Fund- Budget=\$633,121 Expenditures= \$2,500 (March 2023). This account is student loan repayments, which is the last account used. The department is trying to build the corpus to increase future yearly payouts, based on criteria set by W.S. 21-17-109 e.			

5. Accreditation and Compliance

- Accreditation: As of Spring 2024, all of the units in the College of Health Sciences currently meet the standards of their accreditation bodies and are in good standing. All of our majors with licensure are above the national pass rates for their boards.
- Family Medicine Residency Program (FMRP): The State of Wyoming can no longer provide adequate financial support for the entirety of the FMRP. The Education Health Center of Wyoming (EHCW) budgets money to keep the FMRP operational and compliant with accreditation requirements. If those funds were not available, the program could not maintain accreditation status. Additional state funds would substantially help to shore up accreditation while improving the quality of the program.

6. Requested State Supplemental Budget Requests BFY2025-2026

**Supplemental Budget Requests BFY 2025-2026**

\$930,929 per year to transfer all UW Resident (Graduate Medical Education) employees from the Clinical Revenue to State General Fund.

Title	Salary	Benefits	Total
Office Associate, Senior	45,126	19,720	64,846
Administrative Associate	56,604	24,736	81,340
Project Coordinator, Senior	59,196	25,869	85,065
Coordinator, GME	70,008	30,593	100,601
Clinical Asso Professor	205,200	99,932	305,132
Clinical Asst Professor	197,676	96,268	293,944
<b>TOTAL</b>	<b>\$ 633,810</b>	<b>\$ 297,119</b>	<b>\$ 930,929</b>

(Based on March 2024 base salaries/FY25 benefit rates)

7. Foundation Funds

FAB Report March 2024 (Available funds over \$50,000)				
Project Name	Fund Source	Department	Total Funds Available	Allocation Criteria
Dentistry School Student Account	630187	CHS Deans Office	\$735,524	Working with the Foundation to determine the use of these funds. Assistance and scholarships for dentistry students as authorized by the President of the University of Wyoming and the Dean of the College of Health Sciences.
Academic Program Startup Endowment Fund	600004	CHS Deans Office	\$177,493	FY25 \$126,811.03 has been allocated to faculty start-up accounts. The investment income will be used to support faculty start-up needs of academic programs as determined by the Office of Academic Affairs.

College of Health Sciences Excellence Fund	500035	CHS Deans Office	\$142,367	FY25 Funds will be allocated to community outreach for current and new programs. Distributions from the fund shall be used to support the College of Health Sciences.
Health Sciences Renovation Support Fund	590029	CHS Deans Office	\$121,979	FY24 & FY25 Funds are allocated to installing new door access technology and need maintenance. Funds shall be used to support the College of Health Sciences renovation. Permissible uses include, but shall not be limited to, state-of-the-art laboratories for College of Health Sciences students and faculty, upgrading and remodeling of classrooms designed specifically for meeting the outreach and technological needs of college programs, and audio-visual equipment and modern technology for teaching and learning both on campus and around the state.
Maude J. Mueller Will	600284	CHS Deans Office	\$111,878	FY25 Funds will be reviewed and determined how to allocate across the college to promote our dedication to research. To aid and perpetuate clinical/medical research in the State of Wyoming, with the primary purpose to promote quality health care to the citizens of Wyoming.
John P. Ellbogen Foundation Excellence Fund for Geriatric Ed	600115	CHS Deans Office	\$50,101	FY24 8 Grants awarded for \$20,944 (1 year to expend the funds) The net income only shall be used to support geriatric education in the University of Wyoming college of Health Sciences and related activities at the University of Wyoming as described in detail in the attached proposal submitted to the John P. Ellbogen Foundation on October 8, 2007.
Maggie and Dick Scarlett Chair in Speech-Language Pathology	670117	17011 Communication Disorders	\$140,627	FY24 \$40,000 MVMP renovation clinical space. FY25 \$70,000 for renovations and equipment updates based on the Donor's recent directive of 2 new gifts. Appropriations for expenditure shall be used to recruit and retain a named chair in speech language pathology at the University of Wyoming. Funds can also be used to support program development, education, service, professional development, and research.



Susan K. McMurry Strategic Partnership for the Advancement o	500269	17013 School of Nursing	\$504,567	FY25, this will continue to be used for scholarships for BRAND students Clinical placement expenses. This Strategic Investment Fund will be invested in a short-term money management plan and spent out over a period of five to six years. It will support the McMurry Nursing Scholars (Student Scholarships) enrolled in the BRAND program with \$50,000 a year for five years (\$250,000) for 4-5 awards of \$10,000 each to assist with travel, housing, and living expenses during their clinical rotations FY 25 remaining will continue to support BRAND student travel/living expenses
The McMurry Foundation Fund in Mental Health and Integrated	500567	17013 School of Nursing	\$463,236	FY25 This is no longer supporting a faculty line, this is the one that was moved to state funds (at the end of 5 yrs.) This may also continue to be used in support of WIND and ECHO training. To support Mental Health and Integrated Care in Honor of Mary Burman. In addition, it will support a new faculty position to provide a strong collaboration among the Fay W. Whitney School of Nursing, the University of Wyoming/Casper College Center, and the Wyoming Medical Center with a commitment of \$150,000 a year for five years (\$750,000) providing salary, benefits, and resources for this position
Fay W. Whitney School of Nursing Discretionary Fund	500290	17013 School of Nursing	\$331,962	FY25 This will continue to be used to support the Fay Whitney School of Nursing as needed. Distributions from the fund shall be used to support the School of Nursing.
Garry E. & Rose Mary Melvin Family Nursing Scholarship Fund	631034	17013 School of Nursing	\$70,040	FY25, this will be awarded for the 1st time due to the timing of when the scholarship was established. Distributions from the FUND shall be used to make scholarship grants to students enrolled in the College of Health Sciences Fay W. Whitney School of Nursing at the University of Wyoming. To be eligible for this scholarship, an applicant must also maintain a GPA of 3.0 on a 4.0 scale as well as demonstrate Financial Need, as determined by the Office of Student Financial Aid. One half of the scholarship grants shall be awarded to students who are residents of the State of Wyoming.

Blue Cross Blue Shield Wyoming DNP Scholars Program Scholars	530019	17013 School of Nursing	\$ 57,706	FY25 Will be awarded per awarding documents. Doctor of Nurse Practice (DNP) Scholarship (\$10,000): To be eligible for this scholarship, the recipient must be a student in the Doctor of Nurse Practice program at the Fay W. Whitney School of Nursing. Preference will be made to an individual who intends to practice in a clinical setting in Wyoming after graduation. Each academic year, there will be five (5) \$10,000 scholarships awarded. It is the preference that at least three (3) of the five (5) scholarships must be for a student enrolled in the Psychiatric Mental Health Nurse Practitioner (PMHNP) concentration of the Doctor of Nursing Practice Program at the University of Wyoming. In the case where there are not at least three (3) eligible PMHNP student recipients, the scholarship may be awarded to those in the Family Nurse Practitioner (FNP) program.
Pharmacy Renovation - ALSAM gift	750002	17014 School of Pharmacy	\$77,688	FY25 all available funds will be allocated to the Med/Chem faculty start-up
School of Pharmacy	500299	17014 School of Pharmacy	\$72,145	FY24 & FY25 These funds are used for Alumni events and travel, and convocation. This grant supported the purchase price of the system as well as the maintenance agreement for the first year of its use. Grant money was put into the DDF Pharmacy account.
Ted and Dorothy King Pharmacy Fund	670045	17014 School of Pharmacy	\$69,714	FY25 all available funds will be allocated to the Med/Chem and Pharmacology faculty start-up. The net income only shall be used to support the activities of the Theodore O. and Dorothy S. King Pharmacy Professorship.
Social Work Department	500346	17015 Social Work	\$92,550	FY25 Funds allocated towards student and faculty development. Distributions from the fund shall be used to support the Department of Social Work.
WWAMI	500420	17101 WWAMI	\$53,741	FY 25 Used to cover discretionary spending as outlined in the criteria- expenses that are disallowed on UWYO accounts or Pcards. Funds from our recent Giving Day campaign (assigned to student travel, acquiring advanced medical technology and training) were deposited in this account this year. Funds will be utilized accordingly. Distributions from the fund shall be used to support student travel to rural rotations; to support student attendance at conferences; to host student/faculty social events; to support student wellness activities, and other activities that are deemed beneficial to the WWAMI program by the WWAMI Director.

Medical Education Quasi Endowment - WWAMI	600270	17101 WWAMI	\$128,975	FY25 Contacted the Foundation to review the criteria and will begin to review how we can start allocating the fund per the criteria. For assistance and scholarships to medical students as authorized by the president of the University of Wyoming and the dean of the College of Health Sciences. To provide a) supplemental support to medical (WWAMI) students in the form of scholarships or loans to defray living expenses while attending medical school or during their residencies; b) financial incentives to WWAMI graduates to join the Wyoming Family Practice Residency programs in Cheyenne or Casper; and/or c) financial support to WWAMI graduates to reduce barriers to establishing private practices in Wyoming communities.
Dr. Paul W. Pheneger, Jr., Ph.D., M.D., WWAMI Medical Education	530264	17101 WWAMI	\$190,543	Funds are merged from 2 accounts from the same donor. We have been in discussion with Foundations to better utilize this account, to award more than 2 scholarships over the course of the students' medical education. The scholarship shall be available each year, commencing in the 2017-2018 academic year, for a first year WWAMI medical student(s) in the Wyoming program. To be eligible for this scholarship award applicants must meet at least one of the following criterion: (1) students seeking admission to medical school after having a break of greater than 1 year since receiving their undergraduate degree and applying to medical school; (2) students seeking admission to medical school after having been employed in a non-medical career; (3) students seeking admission to medical school after having served in the military; and/or (4) students seeking admission to medical school and are also jointly enrolled in other graduate programs and who desire to complement their graduate education with a medical degree.
Medical School Student Fund Expendable	660061	17101 WWAMI	\$3,228,261	FY25 \$500,000 allocated per budget request (HB 85). Wyoming Statute 21-17-109 directs that the investment income shall be expended by UW for assistance and scholarships to medical students as authorized by the President of UW and the Dean of the College of Health Sciences.

## 8. Designated Funds

- 050002- WWAMI Faculty Teaching accounts (2 years to use the funds per teaching agreement).
- 070001 – School of Pharmacy – FY24 - \$9,330 accreditation bill. FY25 – cash balance carried to cover medical/lab equipment replacement, and EE Core Contract.
- 070002 – Dean’s Office Program Fees – FY24 \$118,000 allocated to School of Nursing to replace a mannequin (on order) and \$50,000 for Simulation Center supplies, equipment, and \$15,000 Elsevier 360 contract. K&H \$65,000 to cover temporary lecturers, Gas, equipment for PETE program.
- 085001 – WIND Indirect – FY24 expended \$241,177. These funds are used for Gap funding between grants.

## 9. Is the Division’s Unrestricted Operating Reserve Account included in the FY2025 budget?

- The Dean’s Office is requesting to transfer \$176,988 from CHS Reserves (110) to 200-050001-17001 for faculty start-ups. These funds are available to new faculty for a two year period.
- Per President’s approval of an additional faculty line (Assistant Professor) in WIND, CHS is requesting to transfer \$105,412 from CHS Reserves (110) to 105-000001-17016.

## 10. Strategic Space Needs per Regulation 6-7

- PA program: This relates to the establishment of the PA program and the space needs, renovation costs and need for a cadaver lab.
- MVMP: adaptation of existing space for Speech Hearing Clinic and WWAMI Medical students simulation space.
- Updated Lab Facilities for researchers
- Rural Health Institute Space

## 11. Long-Term Goals and Budget Needs for Colleges

- Finalize a new CHS strategic plan to coincide with UW’s plan.
- New College of Health Sciences Building: One that enables interprofessional and interdisciplinary learning. One that enables our faculty to do state of the art bench, clinical and translational research. One that allows for state and community facing education events that expand our public health related activities. One that allows simulation centers for practical student learning in all disciplines.
- Expand upon and continue supporting Faculty, Staff and Student Success in the CHS. Expand upon our education, opportunities and offering to promote overall wellness.
- Intentional relationship building with key stake holders for the college and units.
- Salary budgets increases for faculty practitioners to make them competitive with market based pay.



## College of Agriculture, Life Sciences and Natural Resources

### FY25 Board of Trustees Budget Hearing

#### 1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.

- a) Our College will *Pursue Institutional Excellence* by initiating a comprehensive, strategic planning process to ensure that CALSNR optimizes resources, expands outcomes, amplifies our existing area of excellence, and capitalizes on our unique, competitive advantages.
- b) The newly established Powerhouse Initiative *Pursues Institutional Excellence* with the recognition that CALSNR is unparalleled in our current performance, and our growth potential in the following UW mission-critical areas:
  - Research outcomes
  - Teaching excellence
  - Statewide engagement impacts
  - Wyoming-relevant research, Wyoming workforce related degree programs, on-the-ground engagement on issues which are critical to Wyoming communities, and CALSNR organizations which directly serve Wyoming industries, and business enterprises.

The goal of the powerhouse initiative is to transform a diverse compilation of academic departments, organizations, research centers, engagement organizations, centers, collections, programs, and other entities into an integrated, unified College with a shared vision of exceptional outcomes, and continued growth in research, teaching, and engagement.

- c) Expansion of the CALSNR efforts associated with controlled environment agriculture (CEA) will *Cultivate Financial Diversification, Enhance Student Success, and Pursue Institutional Excellence*. The establishment of CEA facilities at the Laramie Research and Extension Center, and the associated relinquishment of the existing property and greenhouse on 30<sup>th</sup> Street, are requisite to CALSNR's expansion of research, teaching, and community engagement outcomes in CEA.
- d) Our initiative to expand digital recruiting of students will *Cultivate Financial Diversification, Enhance Student Success, and Pursue Institutional Excellence*. Reaching potential students with personalized, targeted advertising is critical to bring them into the recruitment funnel. Utilizing higher education advertising firms that can develop, target and track social media campaigns that are individualized to both a degree and a type of student are invaluable. CALSNR partnered with Study College in the fall of 2023. Our 4-month campaign produced almost 3.5 million impressions and a 38% click rate. Building on this success by expanding the programs we market, adding YouTube as a marketing platform, and using targeted remarketing

will continue to bring students in and down the recruitment funnel. Additionally, market research indicates our near competitors are not engaged in meta-ads, giving us an advantage.

- e) CALSNR pioneered the concept of virtual campus visits, and our expansion of this recruitment strategy will ***Cultivate Financial Diversification, Enhance Student Success, and Pursue Institutional Excellence***. It is crucial to connect with potential students who may not be able to attend a traditional campus visit due to financial, familial, or other obstacles. Connecting face-to-face, even virtually, with potential students leads to a feeling of connection, an increased likelihood for further communication, and can often help tip the scales in college selections. We intend to increase our use of virtual visits to connect with potential students and ensure we are making those important personal connections.
- f) We are launching a new student retention effort that focuses on those students who are admitted with support to ***Enhance Student Success***. When evaluating retention rates across UW colleges, there is a strong correlation (90.5%) between the percentage of students admitted with support in a college and their retention rates from the freshman to sophomore year. Considering almost 22% of freshman in CALSNR are admitted with support, this is especially critical for CALSNR to address. Over the next year, a working group will be formed to evaluate how we currently support these students and make recommendations for improvements.
- g) CALSNR's new effort to formalize connections between faculty, and the Student Success Center will undoubtedly ***Enhance Student Success, and Pursue Institutional Excellence***. The integration of the Student Success Center team and departmental faculty is critical to the recruitment and retention of our students. In addition to ensuring a constant bidirectional flow of information about classes, students and scheduling, high quality faculty mentoring, and strong curricular assessment, Student Success Center relies on faculty involvement in recruiting and retention efforts. Events such as Saddle Up, New Student Days, Discovery Days, transfer, and first-generation days, etc. rely on the participation of faculty, both in helping to design and execute these events. Often the faculty who participate in these events and maintain a strong connection with the Student Success Center are the same individuals, and they receive little recognition and no compensation for these additional duties. To more formally recognize these efforts, to incentivize a high level of participation, and to allow a body of faculty for the Student Success Center to consult with, we will explore the idea of identifying and financially compensating a student success leader in each department. This process will include identifying student success leader duties, determining financial incentives, and outlining the expectations these leaders can have of the Student Success Center team.
- h) Our newly established Administrative Staff Council ***Provides a Supportive Community*** for these mission-critical, and highly valued personnel. This council is developing the first-ever, comprehensive on-boarding/mentoring process for newly hired Office Associates, and other administrative professionals.
- i) We plan to ***Strategically Grow Enrollment and Engage with the State of Wyoming*** by showcasing, supporting, and marketing CALSNR's exceptional degree program in Wildlife and fisheries biology and management.

- j) Our new undergraduate degree in Ranch Management and Agricultural Leadership will ***Strategically Grow Enrollment*** and ***Engage with the State of Wyoming***. This interdisciplinary, experiential program reflects the expectations of a new generation of students, and the expressed workforce needs of Wyoming industries, businesses, governmental agencies, and community leaders.
- k) CALSNR will ***Engage with the State of Wyoming*** and ***Cultivate Financial Stability*** by continuing our cooperation, and service to Wyoming’s seed industry through a functional, responsive, and appropriately structured Seed Certification Service.
- l) Our College will ***Engage with the State of Wyoming*** and ***Pursue Institutional Excellence*** by ensuring that the Wyoming State Veterinary Laboratory remains responsive, relevant, and accountable to our industry stakeholders, and funding partners.
- m) Our initiative to restore the capacity of the Wyoming Agricultural Experiment Station and Research and Extension Centers will ***Engage with the State of Wyoming*** and ***Pursue Institutional Excellence***. We plan to place a Research Scientist at the Powell Research and Extension Center and the Sustainable Agriculture Research and Extension Center near Lingle, WY. These positions will be paid through Hatch and/or Multi-State Hatch funds. These will be non-tenured positions with a research and extension appointment. We will continue to invest in deferred maintenance and propose new facilities where funding has been identified.
- n) We plan to ***Strategically Grow Enrollment*** and ***Engage with the State of Wyoming*** by continuing our efforts to restore University of Wyoming Extension capacity and filling vacant Educator/Specialist positions. UW Extension will continue to develop new statewide programming in four focus areas, Agriculture and Natural Resources, Community Vitality and Health, 4-H youth development and Cent\$ible Nutrition while maintaining current programming needs. In 2025, Extension hopes to have at least one Extension Specialist in each department within the College of Agriculture, Life Sciences and Natural Resources.

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**2. Chart of FY25 to FY24 Unrestricted Variances for each org/department**

Organizations/Departments	Org #	FY24 Budget: Unrestricted	FY25 Budget: Unrestricted	Variance from FY24 to FY25	
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Dean's office	12001	(405,811)	1,362,989	1,768,800	a.
Academic & Student Programs	12101	457,298	680,185	222,887	b.
Ag and Applied Economics	12102	1,734,108	2,007,111	273,003	c.
Animal Science	12103	2,168,934	2,283,713	114,779	d.
Molecular Biology	12104	2,510,051	2,400,964	(109,087)	e.
Plant Sciences	12105	1,555,619	1,574,420	18,801	
Ecosystems Science	12106	2,170,628	2,233,331	62,703	
Vet Sci	12107	2,132,698	2,369,581	236,883	f.
Botany	12108	2,700,532	2,554,923	(145,609)	g.
Life Sciences	12109	298,301	280,485	(17,816)	
Zoo/Phys	12110	3,509,839	4,034,144	524,305	h.
Wyoming Coop	12111	n/a	n/a	n/a	
Family & Consumer Science	12151	1,616,784	1,954,360	337,576	i.
Ag Experiment Station (AES)	12201	343,793	389,416	45,623	
SAREC	12202	892,180	832,555	(59,625)	
PREC	12203	641,837	655,011	13,174	
Sheridan	12204	682,577	725,450	42,873	
LREC	12205	1,006,663	974,940	(31,723)	
Seed Certification	12206	111,853	114,966	3,113	
Seed Lab	12207	n/a	n/a	n/a	
UW Extension (CES)	12211	4,577,179	3,308,197	(1,268,982)	j.
Wyoming State Vet Lab (WSVL)	12301	2,257,312	1,829,684	(427,628)	k.
<b>Total for Subdivision/College</b>		<b>30,962,375</b>	<b>32,566,425</b>	<b>1,604,050</b>	

### 3. Explanation of variances above or below \$100,000

- a) There was not a Reserves transfer budgeted for FY25 but there was for FY24 \$1.6 million, new Sr. Associate Dean position added not budgeted in FY24.
- b) Additional Advisor, CPM new Lecturer position and for new Associate Dean added net \$179K with no Reserves offset (\$55K). Former Associate Dean's position was captured in FY24 for CPM but then offered back after budget was complete on a provost allowance.
- c) Three new CPM positions.
- d) CPM positions started.
- e) CPM capture for FY25.
- f) Vet Sci positions split with WSVL appointments; Legislative funds stayed with WSVL budget.
- g) There was an allowed operating variance in FY24 (\$32,700); CPM position came into FY25 budgets and CPM capture out (retirement).
- h) CPM position into budget, 2 new CPM positions, employee returned from LWOP.
- i) Three new positions CPM; change of Department Head provost allowance for backfill.
- j) Extension massively overbudgeted in FY24 on URO due to increase in loaded salaries.



k) Legislative appropriations for WSVL added \$400K to budget due to complying with Legislative verbiage hiring Pathologists, etc and for WSVL Director. Was \$460K for a total of \$860K.

#### **4. Fiscal update for FY24**

As of 4/19/2024, CALSNR's overall Budget to Actuals is 63%. URO is currently at 68.9% Budget to Actuals. Our intent is to work on refilling our reserves without sacrificing our cost share obligations for Capacity Funds and operating needs. We have no intention of using the reserves we have budgeted. For those departments who had reserves built in their operating, we asked them to keep their flat budgets from FY23 and not spend the extra.

We had many faculty leave in the current fiscal year who had Capacity Funded projects. This left salary savings accumulation to help meet the goal of working towards refilling our reserves, but also left us short on being able to use the pertinent salaries for Cost Share. Instead, we turned to the increase in R&E Centers' URO funding from Legislative Funds to help offset these costs for relatable projects. Also, during our FY24 Q1, Q2 & Q3 Budget variance meetings, we emphasized to all departments the need to reduce their Designated and Foundation account and there has been great progress in that request; some for assistance to use their Designated and Foundation accounts as were applicable for CALSNR's Cost share needs.

#### **5. Accreditation and Compliance**

The Department of Family and Consumer Sciences and the Department of Visual Arts submitted a required response to the National Association of Schools of Art and Design (NASAD) for their April 2024 meeting. Assuming the response receives approval, the University would be accredited by NASAD in May 2024.

The Department of Family and Consumer Sciences will also be seeking accreditation of their new Quick Start (4+1) BS/MS in Nutrition and Dietetics, which was approved by the Board of Trustees in May 2023. The current bachelor's program in dietetics is accredited through the Accreditation Council for Education in Nutrition and Dietetics (ACEND). In order to accredit the new BS/MS degrees, the program will have an ACEND Candidacy for Accreditation site visit in Fall 2024, leading to accreditation and the first cohort of students beginning in Fall 2025.

Other accredited programs in the college include the BS in Rangeland Ecology and Watershed Management (accredited through the Society for Range Management, renewed 2021) and the BS in Human Development and Family Sciences (approved Certified Family Life Educator (CFLE) program by the National Council of Family Relations, renewed 2021).

Continued support of these programs, both with needed teaching capacity and financial support for accreditation dues, will be required to maintain these accreditations.

#### **6. Requested State Supplemental Budget Requests BFY2025-2026**

It is CALSNR's intent to ask for the following:

The Red Buttes facility is located approximately 8 miles south of Laramie off Highway 287. The Zoology and Physiology Department have managed this unit for several years, and it has been

allowed to deteriorate to the point where it needs major remodel and upgrades. The facility has potential to be a significant part of the research program of the department and the college. It is also proposed that the unit be placed under AES.

The parking lot at the Hansen Arena needs a significant redo. The design of the current lot has the arena at the base of a small water shed, and during rainfall and snow melt event the current lot becomes saturated and flooded. The parking lot must undergo significant modifications to insure proper drainage and runoff. This is a highly used lot with significant public use.

The Wyoming Migration Initiative (WMI) is a high-profile program at UW, which includes the USGS Co-op Unit and faculty at UW. The WMI has been given the first floor of Aven Nelson to use as office space and an interactive display. The WMI has approximately \$300,000 in donations for the renovations; however, the unit needs an additional \$400,000 to complete the project.

The Harney Greenhouse facility of part of the Laramie Research and Extension Center (LREC). To stay on the cutting edge of Controlled Environmental Agriculture (CEA) a new greenhouse facility is needed. The current greenhouse facility is approximately 50 years old and is beyond the ability to renovate economically. It is recommended that the Greenhouse Complex be situated at LREC off Highway 230.

Please see following page for more information on these requests.

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<b>Proposed Capital Improvements</b>	<b>Budget</b>	<b>Description</b>
Red Buttes Research Facility – Zoology and Physiology		
Remodel Decontamination Room	\$100,000	
Equipment Replacement	\$100,000	More, sinks flooring, windows, RO System

Remodel/replace environmental room	\$50,000	
Animal holding facility replacement	\$30,000	
Boiler replacement	\$100,000	
Replace HVAC	\$100,000	
<b>Red Buttes Budget</b>	<b>\$480,000</b>	
<b>Laramie Research and Extension Center - Hansen Parking Lot Replacement</b>		
Construction	\$850,000	
Administration	\$212,500	
Costs Escalation	\$422,344	9%/yr; December 2021-July 2025
<b>Parking Lot Project Budget</b>	<b>1,484,844</b>	
<b>Aven Nelson Remodel – Wyoming Migration Initiative</b>		
Remodel Budget	\$700,000	
Estimated Donations	\$300,000	
Requested Funding	\$400,000	
<b>Total WMI Request</b>	<b>\$400,000</b>	
<b>Laramie Research and Extension Center – Greenhouse Replacement</b>		
Abatement	\$500,000	
Deconstruction	\$800,000	
Construction	\$10,140,000	
Administration	\$2,850,000	
Cost Escalation	\$4,865,978	9%/yr; December 2021-July 2025
<b>Greenhouse Budget</b>	<b>\$19,155,978</b>	

## 7. Foundation Funds

The college continues to be mindful of utilizing Foundation funds wherever possible. We have challenged our department heads to be strategic and thoughtful about plans for their department's Foundation funds. Some funds are difficult to award because of strict criteria but the college leadership is working with the Foundation and donors to resolve any such issues.

CALSNR supports both graduate and undergraduate students with Foundation funds. We provide student research, internship, and travel abroad opportunities with Foundation funds. The college's scholarship program is strong which encompasses many of our Foundation accounts. The new model for the Cowboy Commitment and how college scholarships are utilized has proven to be a challenge, but we are utilizing the Dean's Impact Fund to overcome some of those challenges.

Foundation funds are critical in attracting new faculty. These funds are providing support for new faculty to build their research programs, allowing the college to hire the best and the brightest in their respective fields. We have long-term plans for many of our Foundation accounts that allow for faculty support.

The college's 2X/4X report for FY24 confirms our dedication to spending Foundation funds. There are either plans in place for funds in this report, or we requested that the Foundation reinvest the balance into the corpus.

We feel confident in our continued strategic approach for FY25 in planning for the utilization of our Foundation accounts.

## **8. Designated Funds**

CALSNR has reviewed the higher designated balances throughout the current fiscal year with departments and we did also take them into consideration during the FY25 budgeting process with the purpose in mind of reducing these accounts when plausible.

**FY24** - Since the attached Fund Balances were printed the following transactions have occurred or are in progress reducing designated accounts:

010002 Dean's office submitted a budget transfer to college startup 050001 for \$70,000. There are plans for utilization of funds still in FY24 to purchase vehicles and there are assigned "mini grants" to researchers.

010069 SAREC R&E is trying to purchase a combine which will reduce theirs by \$410,000 if approved. Sheridan R&E purchased irrigation equipment which spent just under \$100K.

070002 We have approximately \$400K in known obligations waiting to post to this account.

085001 Various departments submitted a budget transfer to college startup 050001 for \$564,276. Overspent grants will also utilize the funds in some Departments.

### **FY25 –**

010002 Expenses will include Horse Boarding maintenance, lecturer series, wool initiative expenses, PT & FT salaries and fringe, startup expenses such as a pickup. There will also be other miscellaneous research equipment purchased like a camper for field work. AES plans to spend their account down and close it out.

010069 We have plans for cattle purchases, new equipment such as a dump truck, tractor(s) new or used pickups, fertilizer, seed, PT salaries and fringe, farm and equipment maintenance, etc.

070001 These funds will be spent on PT & FT salaries and benefits, lab supplies, internal and professional services, growing needs for research plots and programming such as Master Gardener and High Tunnel Domes. Support for 4-H programs and Canvas Courses are included.

070002 Program Fees will support Undergraduate course needs such as supplies, TA's, Temp Lecturers, applicable equipment, field trips, guest speakers.

085001 Expenses will include startup transfers, GA expenses, transfers to plant operations for lab space and office remodels, research subscriptions, programming needs.

### **9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?**

For FY25, CALSNR does not have anything budgeted on the Unrestricted Operating Reserve Account. We are trying to rebuild it.

### **10. Strategic Space Needs per Regulation 6-7**

Academic and Student programs has added two new advisors, requiring additional office space. A reorganization of Extension spaces and relocation of the Ranch Management and Agricultural Leadership program offices has made room for these new employees. In addition, an outdated and underused computer lab has been repurposed into an advising appointment waiting room. However, advising offices are not all located together, and there is no room to add future advising or recruiting capacity. To adequately address current student needs and compete for potential students, a modern and functional Student Success Center will be needed. A special projects request has been completed to fund these remodeling needs amongst others. This is the request:

The College of Agriculture, Life Sciences, and Natural Resources requested funding to remodel room 142 and 143 in the Ag Building. Room 142 was previously a college computer lab that was not being used efficiently and was decommissioned based on a recommendation by IT. Room 143 is currently used for support staff of Business operations, and this group will be relocated to Room 123. These moves have been approved by the Space Committee. The scope of work for room 142 includes: new windows, flooring, lighting, cabinets, ceiling, new IT, furniture, paint, and encasing the walls to hide all plumbing and electrical conduit. The renovated room will be like classroom at the Peter M. & Paula Green Johnson Student Success Center in the College of Business. This room also has full HVAC, and this would be replaced. The scope of work for Room 143 would include: new windows, flooring, lighting, ceiling, small kitchen and prep area, cabinets, water availability, new IT, new conference room table and chairs, removing the dumbwaiter, and encasing the walls to hide all plumbing and electrical conduit. HVAC will be shared with Room 142. The current conference room, 137, will be used by Academic Advising as a Student Success Center. The estimated renovations for these two rooms, 142 and 143, are estimated at \$750,000, and this is based on a discussion with Facilities Engineering.

The Communications and Technology group will occupy Room 31. This room has water damage from water leak in piping above the room and needs renovations. This room will house the Communications and Technology studio. Also included in this estimate are offices 48 and 48A.

These rooms are much better suited as a laboratory. The scope of work will include paint, flooring, lighting, lower windows in 48 and 48A, window coverings, drop ceiling in 31, new cabinets and sink in 31, power and data in 31. The estimated cost of the project is \$80,000.

Total Estimated costs for all projects: \$830,000.

## **11. Long-Term Goals and Budget Needs for Colleges**

**a. Major maintenance and capital construction.** Much needed renovations are required for buildings on Prexy's Pasture in which lab facilities are outdated and few renovations have been made over the past decades. This includes Ag and Ag C, Biological Science, and Aven Nelson. The Ag Building is in desperate need of replacement or a major renovation. The College of Business and the College of Engineering and Physical Sciences have been renovated and/or had new buildings constructed since Ag C was constructed in the 1980s. In order to be competitive for students and faculty on the UW campus and with other universities which contain a College of Agriculture, these construction projects are needed.

**b. Major maintenance and capital construction.** Renovation needed for facilities in West Laramie for Laramie R&E Center (LREC) and Veterinary Sciences. Facilities are outdated and we are developing an initiative for systematic renovation and expansion at LREC to meet modern research, teaching and extension needs that would support the College and University mission and priorities, and for statewide collaborations.

**c. Removal of the 'Round Building' at Veterinary Sciences** and renovation and expansion of facilities at this location to support growing research and service to the State specifically in livestock/wildlife disease research.

**d. Student Success Center.** With the addition of the A&S units, it is even more imperative to have strong student services in the College and with this support for student advising, career counseling, internship coordination and scholarships. This will require additional hires into the Center as well as renovations of space when the location for the Center is identified in Ag. Short term: Level 1 study for Ag space renovations.

**e. Teaching - Improve instructional capacity and build collaborative programs.** This will require additional faculty. Curricula in the College are being evaluated and synergies between current programs are being determined to enhance efficiency and effectiveness. Coordinated instructional support for undergraduate experiential learning courses including labs is under consideration.

**f. Develop online/hybrid degrees and certificate programs, professional MS degrees.**

Potential programs in: Ag Business, General Ag, Biology/General Science, Human Development and Family Sciences, Equine Science, Natural Resource Management among others. Graduate degrees/minors/certificates in targeted high demand areas are being evaluated. Professional MS degrees for professional school preparation (Medical School, Vet School) *e.g.*, a Professional MS in Ag & Natural Resources, and a Professional MS in Life Sciences are being evaluated.

**g. Extension - space and career development.** A highly functional teaching facility “The Wyoming’s Classroom” at LREC that is stand alone and can host programs/classes of 100+ with state-of-the-art technology for conferencing in participants is desperately needed.

**h. Aim for at least one new Extension Specialist in each department,** including Zoo/Phys and Botany needed capacity in food safety, science and technology/youth development, mental health, agribusiness, natural resources/range, soil fertility, wildlife management, entomology among others. Career development and enhanced state funding for 4H educators.

**i. Technology Transfer and Entrepreneurship.** Support university wide initiatives to develop a Research Foundation that would improve technology transfer, out-licensing, and the development of startup companies from university inventions. Sufficient patent prosecution, and IP licensing capabilities. Sources and access to capital for faculty start-ups. Faculty and staff release time for technology development and transfer activities, this will require salary support to cover backfills.

**j. International and Global Study and Engagement.** Funded opportunities for students to participate in study abroad activities including for-credit courses in international settings in their discipline and for language training.



**UW Libraries**

**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan.
  - **Student success and retention:** Our “You Belong Here” marketing campaign, ongoing wellness events, and personal outreach invite incoming and transfer students to the library.
  - **Open Educational Resources:** We continue to grow our faculty grant project to create or adopt free textbooks for UW students.
  - **E-book and audiobook collections for statewide access:** We are directing additional resources to the Overdrive/ Libby app to purchase e-books and audiobooks for statewide use.
  - **Increased usability of online resources:** With over 1.6 million hits in 2023, uwyo.edu/libraries is the most used web site on the university’s content management system. We developed a new web site coordinator position and hired a new discovery librarian to improve usability of our site and discoverability of online resources using search.
  - **Meeting space updates:** Planned improvements to the audio and visual capabilities of the popular Coe Library 506 meeting room in FY25 will serve all campus groups who use it regularly.
  - **Libraries strategic planning:** Following the university strategic plan, UW Libraries initiated a strategic planning process that will be completed in May 2024. The libraries strategic plan will be essential in identifying new initiatives and goals and allocating resources for their success.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Administrative Office (19001)	\$1,829,632	\$1,743,871	\$(85,761)
Resource Discovery & Management (19002)	\$8,597,135	\$8,733,234	\$136,099
Education & Research Services (19003)	\$2,191,701	\$2,235,592	\$43,891
User Services (19004)	\$1,186,159	\$1,152,069	\$(34,090)
<b>Total for Subdivision/College</b>	<b>\$13,804,627</b>	<b>\$13,864,766</b>	<b>\$60,139</b>



3. Explanation of variances above or below \$100,000  
Expenditures for the library collection budget increased by \$500,000 which was offset by a legislative increase of the same amount. The remaining \$60,139 variance is due to salary increases, internal reallocations due to personnel and system changes, and a slight increase in student employee pay rates.
4. Fiscal update for FY24.  
Our overall actuals are trending where we would expect to be at this point in the fiscal year. By end of year, we anticipate the following notable variances in budget to actuals:
  - Approximately \$380,000 plus related fringe was unspent due to turnover in personnel.
  - A variance in Int., Claims, Other Exp., Subcontracts, Depr. & Amort. due to discontinued maintenance fees for our former integrated library system.
5. Accreditation and Compliance  
UW Libraries has no accreditation and compliance issues.
6. Requested State Supplemental Budget Requests BFY2025-2026  
We appreciate the 24-25 supplemental budget allocation and will not make an additional request in 25-26.
7. Foundation Funds  
The UW Libraries will utilize Foundation accounts funds in FY25 in the following categories:
  - Collections: \$224,000
  - Carol J. McMurry Academic Excellence Librarian salary + fringe: \$89,678
  - Student employee wages + fringe: \$26,322
  - Professional development for staff & faculty: \$73,000
  - Awards: \$4,132
  - Campus author events: \$45,000
  - Grants for Open Educational Resources: \$16,644
  - Strategic initiatives: \$205,000 (These initiatives include development of a graduate study space, digitization projects, and digital signage for Coe Library.)
8. Designated Funds  
UW Libraries has one designated account for indirect costs with a high balance. We plan to spend \$45,000 of that balance in FY25 for Clarivate/ Web of Science digital resources.
9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?  
We have budgeted the following reserve account transfers:
  - Updates to Coe Library Room 506 meeting equipment and A/V: \$80,000
  - Collection funding needed to account for inflation in digital resources: \$350,000

#### 10. Strategic Space Needs per Regulation 6-7

Based on a recent external review and strategic planning process, the UW Libraries is reviewing the needs and operations of three branch libraries (Brinkerhoff Geology Library, Learning Resource Center, and Library Annex) with a view to reuse or redevelop these spaces.

We have a growing need for off-site storage (i.e. spaces not currently available in UW Libraries) for low-use items in Coe Library. Creating more space in Coe Library will allow more undergraduate and graduate students to study, collaborate, and explore new technologies like data visualization and VR/AR/EX.

#### 11. Long-Term Goals and Budget Needs for Colleges

To fully achieve our goals and University's strategic plan of the Libraries, in the next 5-10 years we anticipate the following needs:

- Related to UW Strategic Goal 2, "Pursue Institutional Excellence", collection funds to support teaching and research will be an ongoing need to match inflation of 3-6% annually. We also anticipate the need for additional funds to provide library collections support for new university programs.
- Related to UW Strategic Goal 3, "Provide a Supportive Community", we anticipate a need for salary increases to retain and recruit qualified faculty librarians.



**College of Law**

**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan.
  - The College of Law is awaiting the arrival of Dean Julie Hill beginning in June 2024. Any new major initiatives and projects other than the completion of the facility addition and renovation project will be determined after that time.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
College of Law Deans Office (18001)	-\$2,757,831	-\$2,441,011	\$316,820
College of Law Academic Units (18002)	\$4,100,945	\$3,842,475	-\$258,470
Law Library (18003)	\$715,512	\$714,165	-\$1,347
<b>Total for Subdivision/College</b>	<b>\$2,058,626</b>	<b>\$2,115,630</b>	<b>\$57,003</b>

3. Explanation of variances above or below \$100,000
  - College of Law Dean’s Office - increase in budget is due to raises and one T&P promotion, as well as additional faculty salaries and decrease in revenue.
  - College of Law Academic Units – decrease in budget was to make up for decrease in revenue and for additional faculty salaries.
4. Fiscal update for FY24.
  - Revenue as of Q3 is at 93.5% and we expect summer revenue in May.
  - As of Q3 budgeted expenses in unrestricted funds, the college has spent approximately 70%.

5. Accreditation and Compliance
  - The ABA Accreditation process for the College of Law is nearly completed. There are no specific funding or staff/faculty issues at this time in this regard.
6. Requested State Supplemental Budget Requests BFY2025-2026
  - None
7. Foundation Funds
  - The estimated annual revenue along with the available amounts have been budgeted for FY25. The Rudolph Visiting Chair foundation account has a large balance. This account will be utilized for adjunct faculty hires, as well as a possible visiting faculty in the next year or two, depending on the teaching needs of the College. The new Dean will make that determination. The College also has a Williams Symposium/Speaker account to be used for a WY Law Review symposium collaboration with the Firearms Center.
8. Designated Funds
  - The College of Law does not have any high designated balances. The computer fee account will be spent in FY25 after the College of Law has returned to their building.
9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?
  - The College of Law has used their reserves for carpet replacement in the building. In the FY25 budget, the Provosts Subdivision reserves were budgeted in 18001 at \$162,300 to help assist with the additional faculty salaries.
10. Strategic Space Needs per Regulation 6-7
  - No strategic space needs at this time.
11. Long-Term Goals and Budget Needs for Colleges
  - Long-term goals and budget needs for the College of Law will be determined by the new dean upon her arrival on campus in June 2024.
  - Maintain student enrollment at the average of 80/year
  - Increase marketing efforts and attracting quality students

**Division of Budget & Finance**  
**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.

The Division of Budget and Finance provides the financial and administrative infrastructure needed for the University to fulfill its mission. In addition, the Business Enterprises subdivision manages and operates the University Store, Copy & Print Center, Vending Services, and all University Housing and Dining operations.

- UW's FY23 audit had no single audit findings for the second year in a row, which qualifies UW as a low-risk auditee for the FY24 audit. This accomplishment is attributed to collaboration within the division offices as well as improved campus compliance relating to federal expenditures. Aligns with Objective 2 – Pursue Institutional Excellence and Objective 5 – Cultivate Financial Stability/Diversification
- HERD Survey Data: We continue to improve HERD survey data reporting. Notably, this marks the first year that UW has been able to provide FTE data, showcasing our dedication to data accuracy and completeness. Aligns with Objective 2 – Pursue Institutional Excellence and Objective 5 – Cultivate Financial Stability/Diversification
- Continue to add additional functionality to the budget system through implementation of forecasting and adding narrative functionality to the budget system. Aligns with Objective 5b and 5g – Cultivate Financial Stability/Diversification
- The division repurposed a vacant budget analyst position and hired a compliance officer position to help coordinate and manage the division's policies and procedures to reduce institutional risk through better policy compliance. Aligns with Objective 5b – Cultivate Financial Stability/Diversification
- Continue to implement quarterly updates and available enhancements to the financial and HCM modules. Aligns with Objective 3d – Provide a supportive community And 5b, 5g – Cultivate Financial Stability/Diversification
- In FY24 - Negotiated a new copier services contract and have replaced all leased machines on campus. Hosted two successful supplier fairs as well as renewed multiple strategic partner contracts. The impacts of these efforts will be fully implemented in FY2025. Aligns with Objective 5b – Cultivate Financial Stability/Diversification
- Contracted with the the UW Center for Business and Economic Analysis to provide a tuition and net revenue financial forecasting model. Aligns with Objective 1a and Objective 5g.
- Build a more robust financial literacy program focused on student and staff wellbeing. In January 2024, the Division partnered with the iGrad Financial Wellness platform and has started to implement the financial wellness tool for students and staff, with a full launch to campus at the beginning of the fall

2024 semester. Aligns with Objective 1 – Enhance Student Success and Objective 3c – Provide a Supportive Community.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Subdivision</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Budget & Institutional Planning	\$ 2,861,759	\$ 2,798,160	\$ (63,599)
Financial Affairs	\$ 4,296,990	\$ 4,538,921	\$ 241,931
Human Resources	\$ 2,892,832	\$ 3,288,032	\$ 395,200
Business Enterprises	\$ (617,383)	\$ (2,028,065)	\$ (1,410,682)
<b>Total for Division</b>	<b>\$ 9,434,197</b>	<b>\$ 8,597,048</b>	<b>\$ (837,149)</b>

3. Explanation of variances above or below \$100,000

- Financial Affairs variance is driven largely by increased professional services expenses within the subdivision. Additionally, the subdivision is forecasting less internal service allocation for services provided by the Financial Affairs Support Team in FY2025.
- The Human Resources subdivision’s variance is driven largely by the salary and fringe of three additional full-time employee positions in FY2025.
- The Business Enterprise subdivision is forecasting strong retail campus dining revenue with the opening of Chick-fil-A. Additionally, the subdivision is forecasting modest additional net revenue through the implementation of the University Store’s StartRight+ program for students.

4. Fiscal update for FY24.

<b>Summary Level Natural Accounts</b>	<b>FY24 Budget</b>	<b>FY24 Total Actual through March</b>
<b>Revenue</b>		
Sales of Goods & Services	(28,058,984)	(20,784,097)
Grants & Contracts	(1,415,000)	(790,346)
Other Operating Revenue	(2,013,000)	(1,663,287)
Other Non-Operating Revenues	(2,063,386)	(1,680,599)
<b>Total Revenue</b>	<b>(33,550,370)</b>	<b>(24,918,329)</b>
<b>Expenses Before Transfers</b>		
Salary, Wages & Benefits	22,454,729	16,457,298
Services, Travel and Supplies	7,236,532	3,015,978

Util., Repair & Maint., and Rentals	354,385	374,175
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	273,764	474,069
Cap. Exp., Discont. Op., and Other Non-op. Exp.	74,000	1,859
<b>Total Expenses Before Transfers</b>	<b>30,393,410</b>	<b>20,323,379</b>
Funding Transfers		
Internal Allocations & Sales	1,703,196	(219,631)
Debt Service	11,787,962	4,027,835
Transfers To/From Operations	(900,000)	267,132
<b>Total Funding Transfers</b>	<b>12,591,157</b>	<b>4,075,336</b>
<b>Statement of Activities Net Result</b>	<b>9,434,197</b>	<b>(519,614)</b>

5. Accreditation and Compliance
  - Not applicable.
6. Requested State Supplemental Budget Requests BFY2025-2026.
  - No legislative budget requests specifically for the division.
7. Foundation Funds
  - No notable issues with foundation accounts for this division.
8. Designated Funds
  - The fund balance for the transportation plan currently resides in the Division of Budget & Finance but is being moved to the Campus Operations Division in FY2025.
9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?
  - Yes, the Division has budgeted \$1,035,000 from the Unrestricted Operating Reserve in FY2025 to cover ensure coverage of the division's debt service (\$900,000). Additionally, the division has agreed to pay for three campus operation vehicles (\$135,000).
10. Strategic Space Needs per Regulation 6-7
  - No additional space is needed at this time.
11. Long-Term Goals and Budget Needs for Division
  - Continue to increase net revenue opportunities in Business Enterprises by refining offerings.
  - Continue the expansion of strategic partnerships for procurement of goods and services.
  - Continue development of training programs, reports and data analysis.

## Campus Operations

### FY25 Board of Trustees Budget Hearing

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.
  - Campus Operations, one of the larger divisions at UW, continues to support the strategic initiative to provide a supportive community that values and cares for students, faculty and staff. The hiring, retention and rewarding of highly skilled and talented staff is critical to the success of our division and the services we provide to campus. The FY25 budget will support us in our continued efforts to recruit and retain staff, increase operational efficiencies, enhance customer value and satisfaction, develop comprehensive safety programs and provide students, faculty and staff with a clean, attractive, safe and functional campus environment.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

Organizations/Departments (Org#)	FY24 Budget (Unrestricted)	FY25 Budget (Unrestricted)	Variance from FY25 to FY24
VP for Administration (20001)	\$ 719,831.00	\$ 624,998.00	\$ (94,833.00)
University Police (25001)	\$ 2,324,809.00	\$ 2,330,752.00	\$ 5,944.00
Ops/Director's Office (26001)	\$ (1,382,736.00)	\$ (2,632,373.00)	\$(1,249,637.00)
Ops/Custodial Services (26002)	\$ 5,354,496.00	\$ 5,837,701.00	\$ 483,204.00
Ops/Jacoby Golf (26401)	\$ 12,071.00	\$ 19,263.00	\$ 7,191.00
Ops/Real Estate Operations (26701)	\$ 577,422.00	\$ 846,682.00	\$ 269,260.00
Ops/Facilities Mgt (26101)	\$ 218,790.00	\$ 705,512.00	\$ 486,722.00
Ops/Electrical Shop (26102)	\$ 797,456.00	\$ 859,705.00	\$ 62,249.00
Ops/Plumbing Shop (26103)	\$ 710,276.00	\$ 846,918.00	\$ 136,642.00
Ops/Controls Shop (26104)	\$ 720,074.00	\$ 753,686.00	\$ 33,612.00
Ops/PM Shop (26105)	\$ 843,036.00	\$ 953,270.00	\$ 110,233.00
Ops/Structural Shop (26106)	\$ 440,588.00	\$ 445,211.00	\$ 4,623.00
Ops/Lock Shop (26107)	\$ 101,807.00	\$ 213,949.00	\$ 112,141.00
Ops/Grounds Services (26108)	\$ 599,992.00	\$ 645,530.00	\$ 45,538.00
Ops/Equipment Services (26109)	\$ 648,698.00	\$ 678,920.00	\$ 30,222.00
Ops/Utility Management (26201)	\$ 11,407,081.00	\$ 11,816,910.00	\$ 409,828.00
Ops/Central Energy Plant (26202)	\$ 1,449,744.00	\$ 1,463,769.00	\$ 14,025.00



Ops/Building Automation (26203)	\$ 379,063.00	\$ 378,642.00	\$ (421.00)
Ops/Technical Services (26204)	\$ 430,019.00	\$ 433,530.00	\$ 3,511.00
Ops/Business Services (26301)	\$ 967,013.00	\$ 989,525.00	\$ 22,512.00
Ops/Stores (26302)	\$ 60,658.00	\$ 69,807.00	\$ 9,149.00
Ops/Material Services (26303)	\$ 233,205.00	\$ 329,872.00	\$ 96,667.00
Ops/Recycling (26304)	\$ (37,875.00)	\$ 1,244.00	\$ 39,120.00
Ops/Shipping & Receiving (26305)	\$ 141,858.00	\$ 148,347.00	\$ 6,490.00
Ops/Postal Services (26306)	\$ 255,563.00	\$ 265,483.00	\$ 9,921.00
Ops/Facilities Construction Mgt (26501)	\$ 937,624.00	\$ 945,025.00	\$ 7,401.00
Ops/UW Safety Office (26502)	\$ 992,030.00	\$ 1,362,251.00	\$ 370,221.00
Ops/Facilities Engineering (26601)	\$ 22,439.00	\$ 636,255.00	\$ 613,816.00
Ops/Central Scheduling (26602)	\$ 99,502.00	\$ 101,878.00	\$ 2,376.00
Transportation Services (27001)	\$ 1,816,934.00	\$ 1,797,915.00	\$ (19,019.00)
Total for Subdivision/College	\$ 31,841,468.00	\$ 33,870,177.00	\$ 2,028,708.00

3. Explanation of variances above or below \$100,000

- i. Variances in the division are primarily related to the FY24 salary allocation. In addition, new positions were created in FY24 for UW Operations as follows: REO – Director, (6) positions from the approved FY 24 exceptions request – Electrician, Plumber, PM Tech, Director Emergency Mgt, Health & Safety and two Project Manager Construction/Design positions. The FY25 budget includes the following new positions: three Custodians, one Coordinator, Landscaping Services (Arborist), and two Logistics II positions. The FY25 budget reflects a \$1.8M reduction adjustment in salary and fringe on the Ops/Director’s Office org to indicate the use of UW salary savings for budgeted positions.
- ii. Variances in Ops/Real Estate Operations (26701) are due to salaries as noted above as well as the added lease payment for UW space at LCCC (\$52,573) and reduction of approximately \$65,000 in revenues from the sale and/or demolition of leased properties in FY24.
- iii. Variances in Ops/Facilities Mgt (26101) and Ops/Facilities Eng (26601) are due to the August 2023 reorganization within UW Operations and revised revenue projection decrease based on historical trends.
- iv. Variance in Ops/Utilities Management (26201) is due to revised projection of utility revenues from auxiliaries and utility rebates, as well as the cost increase of approximately \$100,000 for utility expenses (gas, electric, water, sanitation) which includes the budgeted \$800,000 estimated increase for the City of Laramie storm water plan.

- v. Variance in Ops/UW Safety Office (26502) is due to salaries as noted above, correction of budget for indirect cost support no longer received for safety activities and increased professional services to address safety initiative for lab cleanups throughout campus.
4. Fiscal update for FY24.
    - i. Campus Operations' FY24 budget is currently approximately 75% expended as of the end of the third quarter. It is expected that the division will end the year close to the projected budget.
  5. Accreditation and Compliance
    - i. N/A
  6. Requested State Supplemental Budget Requests BFY2025-2026
  7. Foundation Funds
    - i. UW Operations will continue to use Foundation funds established for the construction of new facilities or operations and maintenance of specific existing facilities, especially Enzi STEM and RMMC. In addition, the Tree & Bench program will continue with new installations or plantings completed as UW Foundation receives donor funded requests.
    - ii. UW Operations will also be using Foundation funds in FY25 for campus beautification expenses, such as repair and maintenance expenses and capital equipment purchases.
  8. Designated Funds
    - i. Campus Operations – VP Administration (20001) has a budgeted out transfer of \$500,000 from Designated Operating F&A Recovery funds for continued maintenance and repair of AMK Ranch.
    - ii. Real Estate Operations has a Designated Operating General fund balance of \$69,175. It is anticipated that these funds will be used for expenses related to potential real estate acquisitions, such as surveying, property taxes, etc., as well as operational expenses for the department.
    - iii. UW Operations will continue to use the remaining balance in Designated Operating F&A Recovery funds for ongoing maintenance and repairs of off campus research facilities. Funds in the Designated Operating Funds from Fees will be expended in late FY24 for a capital asset purchase for the Recycling program (replacement truck with bed and lift gate) that is in progress and other potential equipment needs to further support the campus recycling program.
  9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?
    - No, fund balance is minimal at this time.

#### 10. Strategic Space Needs per Regulation 6-7

- Real Estate Operations in coordination with the Space Committee will continue efforts for managing leases and space for campus properties. Evaluations, inspections, assignments and efficient use of space will be a focus for the near future. Current assessments of space use on campus has included discussions of need for proper storage spaces with effective management of such spaces. The space management team will continue to explore options to meet the needs of campus and potential models for management of such spaces.

#### 11. Long-Term Goals and Budget Needs for Colleges

- i. Campus Operations has a significant amount of equipment used throughout the division. Funding for equipment needs will continue to be included in the annual budget requests to ensure adequate, safe and operations equipment needs are met to efficiently carry out the mission of the facilities, grounds, campus safety and transportation units.
  1. University Police has an exception request for approval by the Board of Trustees in the amount of \$120,000 for vehicle replacement needs. Two patrol vehicles will be purchased with these funds to replace older vehicles in the fleet. The exception request was approved by the President to move forward to the Board of Trustees as a Special Project Reserve funding request in the FY25 operating budget packet.
- ii. Transportation Services continues to be impacted by the annual debt service payment, this is a 30-year pay off and we are currently in year four. The unit will continue to balance fleet/vehicle replacements with the debt payment. Transportation Services will continue expanding services with North and West park-and-rides as budget allows.

**General Counsel Division  
FY25 Board of Trustees Budget Hearing**

**1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan**

The Division of General Counsel coordinates and supervises legal and risk services for the University of Wyoming by providing timely legal guidance, addressing existing and potential legal problems, reducing exposure to legal risk, and assisting University units with effectively and efficiently achieving their objectives. The University is the client, but we provide legal advice to the Board of Trustees, the President, University Officers, deans and heads of academic units, department heads, or other designated representatives of the University. We represent those employees acting within the scope of their duties but cannot provide personal legal advice to any individual. The Division of General Counsel includes the Office of General Counsel, the Office of Risk Management, and the Equal Opportunity Report and Response Unit (EORR).

The Office of General Counsel provides legal advice in a wide variety of practice areas, including:

- Communications with the State of Wyoming Attorney General's Office
- Contracts and agreements
- Copyright and trademark
- Constitutional law
- Discrimination and harassment
- Employment law
- Ethics and conflict of interest
- Freedom of expression
- Intellectual property
- Litigation, subpoenas, and government investigations
- Management of UW Regulations and Standard Administrative Policies and Procedures
- Policy development and interpretation
- Public records and open meetings
- Regulatory compliance
- Student education records requests
- Wyoming Public Records Act requests

Risk Management responsibilities include:

- Enterprise risk management
- Certificates of insurance
- Insurance, self-insurance, and claims
- International travel registration
- Minors on campus policies and procedures
- Special event risk management
- Student health insurance
- University authorized drivers and vehicle policies

Equal Opportunity Report and Response Unit responsibilities include:

- Managing complaints and reports of discrimination and harassment and violence in the workplace
- Developing and administering employee training programs to address matters of sexual harassment prevention and other forms of discrimination
- Serving as Title IX Coordinator

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

For EORR, the budget allows the University to respond to discrimination and harassment reports (367 total cases were reported in 2023, of which 217 were Title IX cases). Additionally, through the Title IX Coordinator, EORR continues to oversee the NO MORE Committee, which is a public awareness and engagement campaign focused on ending domestic violence and sexual assault, and partners with the Dean of Students Office to implement Green Dot, which is a nationally recognized bystander intervention program that focuses on building the skills needed for individuals to take action when they see instances of power-based personal violence.

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

## 2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

Organizations/Departments (Org#)	FY24 Budget (Unrestricted)	FY25 Budget (Unrestricted)	Variance from FY25 to FY24
General Counsel (80001)	\$1,244,445	\$1,454,221	\$209,776
Risk Management (80002)	\$4,138,253	\$5,552,213	\$1,368,960
Equal Opportunity and Report Response (80003)	\$435,871	\$551,480	\$115,609
<b>Total</b>	<b>\$5,863,568</b>	<b>\$7,557,914</b>	<b>\$1,694,345</b>

## 3. Explanation of variances above or below \$100,000

- Service, travel and supplies – primarily due to increases in insurance premiums
- Internal allocations – net increase in pass-thru billing of insurance premiums
- Salary and wages – delta on last year’s new Associate General Counsel position, new Civil Rights Investigator, and filling a split position with Governmental Affairs and Community Engagement (Sr. Associate General Counsel/Director, Governmental Affairs)

## 4. Fiscal update for FY24

Natural Account Summary	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
Other Operating Revenue Summary	-202,000.08	-27,359.39	-174,640.69	86.46%
	-202,000.08	-27,359.39	-174,640.69	86.46%
Salary & Wages Summary	1,759,046.28	1,221,292.34	537,753.94	30.57%
Services, Travel, and Supplies	4,445,138.04	5,134,581.47	-689,443.43	-15.51%
Util., Repair & Maint., and Rentals	0.00	6,248.79	-6,248.79	0.00%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	252,732.00	448,285.11	-195,553.11	-77.38%
	6,456,916.32	6,810,407.71	-353,491.39	-5.47%
Internal Allocations & Sales Summary	-391,347.96	-225,255.04	-166,092.92	42.44%
	-391,347.96	-225,255.04	-166,092.92	42.44%
	5,863,568.28	6,557,793.28	-694,225.00	-11.84%
	5,863,568.28	6,557,793.28	-694,225.00	-11.84%

Insurance premiums and claims above expectations.

<b>Claim Type</b>	<b>Amount</b>
<b>Auto</b>	<b>\$217,272.52</b>
Other Operating Revenue Summary	<b>(\$3,200)</b>
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$219,956.20
Internal Allocations & Sales Summary	\$516.31
<b>Property</b>	<b>\$457,878.34</b>
Other Operating Revenue Summary	<b>(\$23,476.36)</b>
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$3,870.78
Internal Allocations & Sales Summary	\$477,483.90
<b>General Liability (Legal Settlements)</b>	<b>\$229,745.75</b>
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$229,745.75
Internal Allocations & Sales Summary	\$0
<b>Total</b>	<b>\$904,896.61</b>

## 5. Accreditation and Compliance

### *General Counsel*

There are four continuing and emerging legal/risk areas that the Office of General Counsel continually assists with due to lack of personnel resources in other units: (1) employment matters through Human Resources (disability accommodations, FMLA, pre-termination review); (2) student disability accommodations through University Disability Support Services (UDSS); (3) research compliance, agreement negotiation, and technology transfer; and (4) procurement (RFPs, review of terms and conditions associated with goods and services).

Due to the sheer volume of requests for assistance and advice from the Office of General Counsel, there is a heavy workload that the five attorneys (Deputy General Counsel, Senior Associate General Counsel, and three Associate General Counsels). Fortunately, I have partnered with the Vice President for Research and Economic Development to hire two joint Associate General Counsel/Agreement Negotiator positions and the Vice President for Governmental Affairs and Community Engagement to fill a joint Senior Associate General Counsel/Director, Governmental Affairs position.

### *Risk Management*

A continuing funding challenge that Risk Management is facing is an insurance renewal market with significant increases in premiums, particularly in the areas of liability, cyber and property coupled with a reduction in providers for the higher education sector. To address this increase, three years ago we (1) adjusted the insurance portfolio within the institution's risk tolerance to partially offset expected premium rate increases and achieve some savings to help meet budget goals; and (2) increased self-retention and deductible levels in select areas and adjusted limits in others where reasonable to do so while maintaining core protection. FY25's overall premium increase is an estimated \$1,428,320.

Two years ago, the Board requested that Risk Management work on and propose an overhead tax structure to campus units to cover the ever-increasing premium costs for FY24 and beyond. We have done the analysis but have not implemented this strategy since the State approved an increase in UW's appropriation to cover certain inflationary costs. However, that was a one-time increase.

Another challenge is the uncertainty of the University's claims each year. Due to this volatility, we averaged claims over a four-year period (\$399,073.42) and set the annual budget to \$391,645 (funding split between dedicated claims budget line and internal allocations due to services provided by UW Operations and Fleet Services). However, to absorb several budget cuts and address low FTE in other areas, the claims budget has been reduced over the last several years to \$223,180. While the University has a Legal Reserve to address any overages in a certain year, the constant uncertainty in claims, repeated budget reductions, and an increasingly litigious society has resulted in a claims budget that is likely too low.

*EORR/Title IX*

EORR reviewed 367 reports per year, which put immense pressure on the three civil rights investigators to meet deadlines and to prudently and effectively review matters. Additionally, there is an increasing need to assist with campus climate and freedom of speech issues. There is a continual strain on resources in this area due to unfunded federal mandates and the need to address the growing demand for change from students, staff, and faculty; however, I am hopeful that four Civil Rights Investigators will help to reduce this pressure.

**6. Requested State Supplemental Budget Requests BFY2025-2026**

Similar to last year, I recommend requesting supplemental budget support for the actual cost of the University's increase in insurance premiums (estimated at \$1,428,320 for FY 25).

**7. Foundation Funds**

None

**8. Designated Funds**

The Division of General Counsel does not currently have a high designated fund balance to report on.

**9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?**

The Division of General Counsel did not budget for the operating reserve account due to negative realization caused by rising insurance premium costs and claims.



## 10. Strategic Space Needs per Regulation 6-7

None

## 11. Long-Term Goals and Budget Needs for Colleges

### *General Counsel*

- Continue to enhance engagement with the campus community through preventative legal counsel and risk reduction strategies, including proactive trainings on various legal topics.
- Continue to improve and refine the contracting process, including training liaisons in each Division/College.
- Work with Financial Affairs, Human Resources, Research Compliance, Title IX and other units to post non-confidential data/reports publicly to reduce reliance on public records requests.
- Review and update the University's current standard administrative policies and procedures (SAPs) and assist units with new departmental policies and procedures that encourage strong recruitment, retention, evaluation of faculty and staff, freedom of expression, and prudent use of state dollars.
- Develop a plan to create an Office of University Compliance and Integrity, which would coordinate compliance efforts across the university, including but not limited to research, the Family Practice Residency centers, athletics, environmental health and safety, Title VI, VII and IX, information security, Clery Act reporting, ADA, religious accommodations, and public records laws.

### *Risk Management*

- Review University's role in providing access to student health insurance and evaluate need to continue as an active intermediary or transform into a different approach based on a needs versus resourcing analysis for the future.
- Evaluate role of the risk management department in travel management and vehicle policies to clarify what needs to reside with risk management versus what may need to be transferred, all or in part, to other departments for better functional alignment.
- Consider addition of a Youth Programs compliance manager placed in the most appropriate division/area on campus to better manage UW youth camps and events involving minors on campus (and/or within UW programs in the community/state) from a safety/liability perspective with related compliance inspections, recordkeeping, training and central oversight.
- Continue to enhance enterprise risk management.

### *EORR/Title IX*

- Establish a partnership with Wyoming community colleges to share sexual misconduct resources such as hearing decision-makers, process advisors, etc.
- Create or enhance partnerships with local groups (ROTC programs, SAFE Project, local law enforcement, Ivinson Memorial Hospital, etc.) related to reporting, available support/resources, and how groups will interact when responding to reports of sexual misconduct.
- Develop a comprehensive training program for supervisors in conjunction with Human Resources.

- In collaboration with the University's mental health initiative, establish a CARES committee for employees (in conjunction with Human Resources, Academic Affairs, Student Success, etc.).
- Establish a pool of University employees who can be used as decision-makers, advisors, etc. for hearing processes, including compensation for individuals when they act in such a capacity.
- Create a regional conference addressing compliance issues in education, including sexual misconduct and civil rights discrimination.

**Intercollegiate Athletics**  
**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan.
  - Renovation of the West Side of War Memorial Stadium and the construction of the UW Aquatic Center are currently in progress (Aquatic Center to break ground Summer/Fall 2024)
  - We have recently expanded our focus on student-athlete wellbeing, including separation of Sports Nutrition and Student-Athlete wellbeing into their own Orgs in order to maximize their operational efficiencies.
2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Athletics Directors Office (90001)	\$2,713,060	\$2,618,128	(\$94,932)
Athletics Business Office (90002)	\$713,704	\$703,062	(\$10,642)
Concessions (90003)	(\$154,795)	(\$190,552)	(\$35,757)
Ticket Office (90004)	\$418,396	\$465,502	\$47,106
Athletics Revenue (90005)	(\$22,582,250)	(\$25,655,080)	(\$3,072,830)
Compliance (90006)	\$332,537	\$286,357	(\$46,180)
Off. Of Academic Support (90007)	\$1,326,372	\$1,525,966	\$199,594
Marketing & Branding (90008)	(\$2,062,360)	\$656,336	\$2,718,696
Media Relations (90009)	\$655,740	\$640,862	(\$14,878)
Athletics Facilities (90010)	\$1,260,946	\$1,475,390	\$214,444
Athletic Training Table (90012)	(\$95,430)	(\$407,853)	(\$312,423)
Sports Medicine (90013)	\$2,518,211	\$2,798,106	\$279,895
Athletics Special Events (90014)	\$209,320	\$234,320	\$25,000
Equipment Room (90015)	\$300,822	\$301,514	\$692
Audio & Visual Services (90016)	\$454,321	\$563,208	\$108,887
Spirit Groups (90017)	\$103,418	\$112,549	\$9,131
Tennis Complex (90018)	(\$31,548)	(\$42,279)	(\$10,731)
Post Season Play (90019)	\$344,000	\$344,000	0
Game Management (90020)	\$1,527,067	\$1,481,264	(\$45,803)
Rodeo (90022)	\$143,895	197,712	\$53,817
Trademark & Licensing (90023)	(\$262,989)	(\$437,576)	(\$174,587)
Olympic Sports Performance (90024; formerly part of 90011)	\$400,502	\$440,795	\$40,293

Football Sports Performance (90025; formerly part of 90011)	\$651,188	\$696,141	\$44,953
Sports Nutrition (90026; formerly part of 90012)	N/A	\$360,523	\$360,523
Student-Athlete Wellbeing (90027; formerly part of 90001)	N/A	\$217,155	\$217,155
Men's Basketball (90201)	\$3,261,008	\$3,269,396	\$8,388
Men's Football (90202)	\$12,144,381	\$11,605,443	(\$538,938)
Men's Golf (90203)	\$344,018	\$353,760	\$9,742
Men's Swim/Dive (90204)	\$669,680	\$696,084	\$26,404
Men's Track/Field (90205)	\$874,031	\$899,143	\$25,112
Men's Wrestling (90206)	\$1,049,508	\$1,063,652	\$14,144
Women's Basketball (90251)	\$2,010,742	\$2,086,904	\$76,162
Women's Golf (90252)	\$475,721	\$499,099	\$23,378
Women's Soccer (90253)	\$968,096	\$981,163	\$13,067
Women's Swim/Dive (90254)	\$868,153	\$898,297	\$30,144
Women's Tennis (90255)	\$518,018	\$613,387	\$95,369
Women's Track/Field (90256)	\$1,131,384	\$1,165,643	\$34,259
Women's Volleyball (90257)	\$1,198,035	\$1,221,983	\$23,948
Total for Subdivision/College	\$ 14,396,901	\$14,739,503	\$ 342,602

3. Explanation of variances above or below \$100,000

- 90005 (Athletics Revenue) – To make reporting and budgetary control more consistent, Learfield revenue streams have been shifted to org 90005 from 90008. Additionally, there are adjustments for additional shifts in revenue, primarily attributable to FB revenue projections and increases in NCAA Men's Basketball tournament revenue share for the conference
- 90007 (Office of Academic Support) – The Office of Academic Support has historically covered the cost of summer school opportunities for student-athletes. Due to a reduction in available Foundation funds for Summer School, the unrestricted operating budget impact has increased. Athletics is committed to maintaining the appropriate level of support to offer student-athletes the ability to attend summer school (upon meeting the internal qualification requirements of the division) and thus the increase has been accounted for in the FY25 operating budget.
- 90008 (Marketing & Branding) - To make reporting and budgetary control more consistent, Learfield revenue streams have been shifted to org 90005 from 90008. This has created a significant organization-level negative variance for Marketing & Branding, but the divisional-level bottom line impact is limited.
- 90010 (Athletics' Facilities) – Funds have been allocated to the Athletics Facilities budget in FY25 to accommodate some capital purchases (primarily vehicles/equipment for maintenance of Athletics' facilities and grounds).

Additionally, we have consolidated all Telecom expenses for the Division of Intercollegiate Athletics under org 90010 for better reporting consistency and budgetary control at the divisional level.

- 90012 (Athletic Training Table) – Due to the increase in budgetary allocation to sports nutrition support for student-athletes (i.e. registered dietician personnel, access to nutritional information, and the HAPC Fueling Station), it was determined that the operations of the Nutrition division warranted separation into it's own Org within the division. Thus the Sports Nutrition-specific budget has been shifted from Org 90012 to org 90026).
  - 90013 (Sports Medicine) – Due to ongoing increases in expenses related to medical care for student-athletes (especially for regular medical supplies such as athletic tape, braces, etc.), and an increased need for medical personnel (i.e. a 100% Athletics-funded physician and other support personnel), the requisite budgetary increases in our Sports Medicine budget is warranted.
  - 90016 (Audio & Visual Services) – Due to recent Mountain West conference initiatives, all MW member institutions are required to utilize professional contractors for all non-televised Football games in order to meet mandated quality standards (i.e. games only streamed via MW Network). The cost of this is estimated at ~\$50k/game and we have budgeted under the anticipation of streaming two of our home games in the FY25 schedule.
  - 90026 (Sports Nutrition) - Due to the increase in budgetary allocation to sports nutrition support for student-athletes (i.e. registered dietician personnel, access to nutritional information, and the HAPC Fueling Station), it was determined that the operations of the Nutrition division warranted separation into it's own Org within the division. Thus the Sports Nutrition-specific budget has been shifted from Org 90012 to org 90026).
  - 90027 (Student-Athlete Wellbeing) – Similar to our increases in budgetary allocation for sports nutrition, our dedication to increasing/approving available resources for student athlete wellbeing, particularly mental health resources/access, a separation into a new Org was warranted.
  - 90202 (Men's Football) – Due to the potential contractual obligations under the new head coaching contract structure for Men's Football, there are significant salary savings within the Org. Additionally, due to only having 2 home non-conference games (as compared to 3 in FY24), there are savings on expenses related to game guarantee payments to other institutions.
4. Fiscal update for FY24.
- The Division of Intercollegiate Athletics is poised to finish FY24 in a positive position. Better than anticipated ticket sales (particularly FB ticket revenues) and improved conference revenues (particularly NCAA basketball revenue shares) have been significant drivers throughout the current fiscal year. There are some significant variances left to be determined (i.e. final conference/NCAA distribution amounts), however we do not expect any budgetary shortfalls at the divisional level.
5. Accreditation and Compliance

- N/A
6. Requested State Supplemental Budget Requests BFY2025-2026
    - N/A (other than already confirmed capital construction allocations)
  7. Foundation Funds
    - Primary use of Foundation funds within the Division of Intercollegiate Athletics is designated to scholarship opportunities for student-athletes. Other uses will include support of the HAPC Fueling Station, support of capital projects (including resurfacing of the indoor track in War Memorial Stadium), and minor supplemental support for programs based on sport-restricted excellence funds.
  8. Designated Funds
    - N/A
  9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?
    - Athletics has not included a budgeted use of the Unrestricted Operating Reserves in FY25
  10. Strategic Space Needs per Regulation 6-7
    - N/A
  11. Long-Term Goals and Budget Needs for Colleges
    - The future of intercollegiate athletics has evolved more in the past three years than at anytime in its 100+ history. The industry is clearly changing and how it unfolds creates great financial challenges.
    - It is important to note that student-athletes could be deemed "employees" in the future, which would change our financial model drastically.
    - It is certain that the Mountain West will experience some change in membership over the next couple of years, which could have some significant financial impacts. Currently, the MWC has hired Huron Consulting to review the investments made by members schools to see how committed they are to fielding competitive teams. The University of Wyoming is in the bottom 1/3 of the percentage of institutional investments made (not including Government subsidies).
    - In order to remain competitive, we must grow our commitment to NIL, which will likely see a reduction in revenues to Wyoming Sports Properties (Learfield) and Cowboy Joe Club. This may result in the need to replace these revenues within the Athletic Operating Budget.
    - As we see enrollment changes in the coming years, it may force us to adjust our Title IX strategy, which could lead to adding a women's sport, which would require a significant investment.
    - Major long-term capital projects: Improvements/expansion of wrestling training spaces and renovation of the Women's Soccer Complex (i.e. Louis S. Madrid Sports Complex).



**Haub School of Environment and Natural Resources  
FY25 Board of Trustees Budget Hearing**

**1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.**

The Haub School has purposefully tried to align our 2024-2029 5-year Strategic Plan with that of UW and we have initiatives that support all 5 Strategic Directions from the UW Strategic Plan:

Strategic Direction 1: Student Excellence

- a) Our SCH continued to be strong and promises to grow with the approval of a new introductory course that has been adopted by Z&P and ESM (as well as the Haub School of course) for preregistration enrollment of first-years and we anticipate 80 to 100 students this coming year. Similarly, we are in the process of developing another introductory (1000-level) 'feeder' course in ORTM.
- b) We added a Career Services Advisor and an Internship Coordinator (shared with Business via WORTH) to enhance student success.
- c) We have a request in to the Tomé Foundation that will more than double, to 28, our number of full-ride scholarships in that program a present.
- d) We have an ask in to a foundation to fund a recruitment coordinator to lead our new supersized Tomé Scholars program but also to be trumpeting the advantages of the Haub School for students interested in the environment.

Strategic Direction 2: Personnel Investment and Engagement

- a) We are working to right-size our staff that has not grown since the Haub School was started that is clearly disproportionate with the considerable growth of our faculty. We are considering investment in a 0.5 FTE office assistant and potentially an embedded marketing/communications specialist. These additions will create a more equitable and efficient workload.

Strategic Direction 3: External Relationships



- a) We have worked to elevate the Ruckelshaus Institute and our Collaborative Practice in the Natural Resources to facilitate and lead discussions around the state on challenging issues.
- b) Prioritized partnerships through the WORTH initiative to connect with the state’s second leading economic driver, tourism.

**Strategic Direction 4: Long-Range and Strategic Planning**

- a) We have emphasized strategic growth in outdoor rec/tourism management/hospitality and partnered with the WORTH initiative as noted above.
- b) Growing expertise in policy, social science, and economics that we hope leads to a interdisciplinary PhD program in the future.
- c) Expanded our rapidly growing graduate program to online MS degree options and create more self-pay spaces for incoming students.

**Strategic Direction 5: Budget Priorities**

- a) We have invested in a new embedded position in pre-award/proposal development with REDD to facilitate proposal development among our growing faculty that will increase indirect cost return.
- b.) Prioritized online degree programs and efficient use of J-term and summer courses that will create an additional revenue stream. We have made significant progress towards revenue generating on-line degree and certificate options with online graduate certificates in Policy and Collaborative Practice ready to be finalized pending approval by the BoT of our NOIs and a new fully online option for our MS in ENRS; we continue to move towards a BS in ORTM fully online option as well.
- c) Pursuing endowed deanship and unrestricted endowments to permit strategic investments.

**2. Chart of FY24 to FY25 Unrestricted Variances for each org/department**

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Haub School of Environment and Natural Resources (10401)	\$1,590,118.00	\$2,130,993.00	\$540,875.00
Total for Subdivision/College	\$1,590,118.00	\$2,130,993.00	\$540,875.00

**3. Explanation of variances above or below \$100,000**

The main driver behind the Haub School’s variance is due to faculty and staff salary changes. The include:

- Faculty raises of \$118,259.40.
- CPM positions moving to the Haub School budget totaling \$321,761.50
- The loss of a faculty position in the new CPM process, for \$(60,000.00).



- Staff raises of \$13,788.00
- An increase in our part-time salary line to accommodate a change in how we budgeted the stipend for our Associate Dean, totaling \$35,194.00.
- A variance in fringe benefit rates due to the changes in rates, raises received by faculty and staff, and the move of CPM positions; totaling \$120,791

Other factors behind the variance include a decrease in tuition revenue of \$16,532 and how that tuition revenue is recognized. Our budget in FY24 included a transfer from reserves to support our new Ruckelshaus Institute Director and the costs associated with that transfer, neither of which are included in the FY25 budget. The total amount of these changes was \$(8,918).

#### **4. Fiscal update for FY24.**

We are on track for our unrestricted operating budget's bottom line to be spent accordingly. The majority of our Foundation accounts are also on track for their spending to match their budgeted amounts. We have two Haub Endowments that are under their projected budget, largely due to position changes.

#### **5. Accreditation and Compliance**

At this time, we have no accreditation or compliance issues.

#### **6. Requested State Supplemental Budget Requests BFY2025-2026**

The Haub School does not have any State Supplemental Budget Requests for BFY2025-2026.

#### **7. Foundation Funds**

We rely heavily on our Foundation accounts and will continue to do so in fiscal year 2025. Our Foundation accounts have historically supported salaries of our Academic Programs team and will continue to do so. Of note starting in FY25, we have committed to covering a portion of a spousal hire in relation to a School of Computing hire; as well as covering a spousal hire for our incoming faculty member Bryan Leonard. We have also built in funding for the needed staff hires mentioned earlier into our Foundation funds. Beyond those uses, we rely on our Foundation funds to provide our students with a quality education that includes field and international experiences. Those experiences can be costly, and we rely on our Foundation funds to offer scholarships to students in an effort to make the courses accessible by as many students as possible.

#### **8. Designated Funds**

We have two designated accounts that have a balance over \$100,000. The first of these is our F&A Recovery account. It has only been in recent years that we have seen an uptick in the F&A recovery we receive, and we have a strong plan moving forward for spending these dollars. We are entering an agreement with REDD to have an embedded pre-award specialist in our department to assist our faculty in writing grants. This position will be split 50/50 with REDD, with an annual cost to us of approximately \$50,000. This will initially start to deplete this account, but we hope that after a few years investment will start to pay for itself. The other account is our designated operating account that is used for a variety of things. About 50% of the balance in this account is related to our field course opportunities. There is some variability on when the fees for courses is received and when the costs are incurred, as several of our courses happen in the summer months. Generally the fees are very closely aligned with the costs. We also offer a Guide Certificate, and that has tended to bring in more than it costs to run for the time being. These items are the main drivers behind the balance in this account.

**9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?**

The Haub School has not included the Reserve account in our FY25 budgeting.

**10. Strategic Space Needs per Regulation 6-7**

The Haub School was found in 8 buildings on campus (Bim Kendall House, Beta House, WCC Conservation House, Bureau of Mines, Ross Hall, Berry Conservation Center, College of Business, Crane Hall) ... and we are appreciative of the increased Crane Hall space that enabled us to consolidate many of our team in Crane Hall. This has already paid dividends in the culture of our unit for faculty and students. We need to seek a permanent long-term home that enables staff and leadership to be joined in a new building that can serve to represent an important collaborative space to promote interdisciplinarity. This is an important need on the horizon but not for FY25.

**11. Long-Term Goals and Budget Needs for Colleges**

- 1.) **A space to celebrate interdisciplinarity.** As noted above, creating long-term space as part of a new building highlighting interdisciplinarity or a renovated building would enable collocation of our unit and enable UW to highlight the importance of natural resources and the environment in our state as well as our national/international leadership. Such efforts would permit continued growth in students.
- 2.) **Core staff has not grown in the last 20 years but our enrollments have more than doubled as have our faculty...**and we have absorbed the Biodiversity Institute and the Wyoming Conservation Corps. UW needs a process by which new staff positions can be added as a way to reward growth and enhance productivity. We lost a key communications non-tenure faculty position to resignation in late 2023 and lost important capacity in addition to the loss of staff.

3.) **Revenue generation.** We have embarked on efforts to double again our indirect cost return through a shared (with REDD) embedded staff position in pre-award/grant proposal development. Furthermore, we are aggressively pursuing online degree and certificate options that will be proposed in 24-25. Given the fiscal challenges related to staffing noted in #2 above, it is critical that we generate additional revenue that permits us to be staffed appropriately.



## FY25 Board of Trustees Budget Hearing

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.

The Research and Economic Development Division (REDD) of the University of Wyoming catalyzes expansion of UW's knowledge enterprise (research, service, and innovation), provides experiential learning opportunities for UW students, and facilitates innovation and engagement to support economic development across Wyoming. To meet these goals, REDD units function as service organizations (e.g. preaward services, research compliance, research facilities, research computing resources, etc.), as integrators of multidisciplinary research (university-wide centers and institutes), as catalysts for entrepreneurship and innovation (e.g. Center for Entrepreneurship and Innovation, Technology Transfer Office, etc.), and as technical assistance providers to businesses across the state (e.g. Small Business Development Centers, Manufacturing Works.). In FY2025, new positions are included to meet the following Division goals in support of UW's strategic plan.

Overarching goal: Strengthen the leadership team.

- The Division will recruit and hire a Deputy Vice President for Research and Innovation to ensure that REDD units continue to serve the UW campus stakeholders. VPRED and DVPRED will work as a team to refine the REDD vision and provide leadership and oversight of all units.
- The Division will continue to provide leadership development through training and professional development opportunities for the directors of various REDD units.

### **Goal 1: Increase the breadth, size, effectiveness, and impact of UW's knowledge enterprise.**

- Develop a holistic strategy for even better customer service to campus stakeholders and implement it.
- Continued staffing and refinement of EPSCoR/IDeA Office, particularly its critical role in research development broader impacts coordination. This will help increase federal funding and enhance opportunities for research experiences for undergraduate students.

### **Goal 2. Foster economic development by building a vibrant innovation support and culture at UW and by providing technical assistance across Wyoming**

- Continued staffing and refinement of Technology Transfer Office, Industry and Strategic Partnership Office and Center for Entrepreneurship and Innovation. This will help enhance the diversity of funding sources and improve student experiential learning activities.
- Refocusing the mission of IMPACT 307 on the UW campus and then developing partnerships with communities for startup competitions as needed.
- Continue to strengthen state service functions of different units, including UW branding while delivering those services.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

Organizations/Departments (Org#)	FY24 Budget (Unrestricted)	FY25 Budget (Unrestricted)	Variance from FY25 to FY24
Research & Economic Development Subdivision	\$2,293,752	\$2,653,697	\$359,945
Research Subdivision	\$1,330,344	\$1,393,710	\$ 63,366
Economic Development Subdivision	\$ 847,075	\$ 593,636	(\$253,439)
<b>Total for Subdivision/College</b>	<b>\$ 4,471,171</b>	<b>\$ 4,641,043</b>	<b>\$ 169,872*</b>

\*The unrestricted variance is attributed to raises for salaries supported by the block grant.

3. Explanation of variances above or below \$100,000

- **Unrestricted Budget line variances:** In FY25, the portion of the budget for AMK, TTO, and IMPACT 307 that is supported by Research & Economic Development is budgeted under designated funds instead of unrestricted. This change affects the allocation of resources and contributes to the budget variance.
- **Increase In Indirect Cost Revenue** - The budget for Indirect Cost Allocation increased from \$10,704,600 in FY24 to \$12,168,058 in FY25, resulting in an increase of \$1,463,457. This increase was projected based on the current actuals for FY24.
- **Other Operating Revenue – Designated** - There was a change in the accounting for Other Operating Revenue, specifically moving the generated revenue from AMK and TTO from unrestricted to designated funds. This change affects the overall revenue and budget allocation, contributing to the variance.
- **New Positions Budgeted for FY25:** Several new positions have been budgeted in FY25, including a new Deputy VP for Research & Innovation (replacing the AVP for Economic Development), a Broader Impacts Coordinator, Science

Initiative positions - WRSP Assistant Director, Scroll Lab Coordinator, Vivarium Coordinator, and a CEI Admin Associate.

- **Salary & Wages Variance for Unrestricted and Designated:** Apart from new positions, raises for FY24, and changes in accounting for AMK, TTO, and IMPACT 307, the allocation of salary and wages have been adjusted, further contributing to the budget variance.
4. Fiscal update for FY24.
    - a. REDD is in line with what was budgeted in FY24. The Indirect Cost Allocation is about 5% more than projected. We have filled or are in the process of filling new positions requested in FY24.
  5. Accreditation and Compliance
    - a. UW auditors performed a change management audit of REDD and had several observations. Progress is currently being made in making the needed changes.
  6. Requested State Supplemental Budget Requests BFY2025-2026 - none
  7. Foundation Funds
    - a. Provide awards to new faculty who are establishing their careers and/or pursuing new areas of research.
  8. Designated Funds
    - a. Designated Operating General - \$2,853,297. This is the balance of the \$5M allocated to the Advanced Research Computing Center (ARCC) for computing upgrades. All but about \$7K had been encumbered.
    - b. Designated Operating Project Residuals -\$893,106. WYSAC intends to use these funds on professional development and travel for staff, IT Infrastructure, GA Funding and internal funding research projects.
    - c. Designated Operating Internal Research - \$1,645,504. REDD intends to use these funds for awarded seed grants – UW-Cardiff University seed grants, FGIA, Innovative Center Development Seed Grants, Global Studies Seed Grants, WIHR seed grants and additional support for specific programs – e.g. WIP
  9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget? REDD did not budget use of the department's unrestricted operating reserve.
  10. Strategic Space Needs per Regulation 6-7

The Division requires that all campus serving staff be in the office at least two days a week (unless the position is fully remote, or the staff member has requested ADA accommodation.)

The Division also expects the use of shared office space if staff members are not in the office for at least 4 days a week. This has changed the space needs.

11. Long-Term Goals and Budget Needs for the Division
  - a. The Division expects to increase the extramural funding support through strategic investments as described before. Through increased funding from extramural sources, the Division expects to increase revenues for its strategic

investments through seed grants, start-up funds, and infrastructure improvements.



### **FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for Department in support of the University's Strategic Plan.
  - Wyoming Gas Injection Initiative (WGII) – Phase I & II  
(\$50 Million – State of Wyoming; \$50 Million – Oil & Gas Operators):
    - The Wyoming Gas Injection Initiative establishes a State-University-Industry collaboration to develop and de-risk new technologies for the beneficial use of greenhouse gases (hydrocarbon gas or CO<sub>2</sub>) in the recovery of oil from mature assets in Wyoming. A fund was created for use in several defined projects that include technology development and field implementation in Wyoming for optimal injection of these captured gases for increased recovery in existing wells. Projects will be managed through collaboration between the University of Wyoming (UW), The Dow Chemical Company, and oil and gas operators in the State. Knowledge and experience gained from these projects would be available to the State for further development of oil interests.
    - For Phase 1, four applicants were selected to receive the WGII state match funding including Continental Resources Inc, Devon Energy Corporation, Oxy USA Inc, and Ballard Petroleum Holdings. Contract negotiations are set to commence shortly for the project participants. Execution of the project is expected to start this year.
  - The Wyoming Energy Diversification & Geo-Asset Digitalization Initiative Phase I  
(\$40 Million – State of Wyoming; \$40 Million – Thermo Fisher Scientific):
    - The Wyoming Energy Diversification & Geo-Asset Digitalization Initiative aims to foster pioneering research and technological advancements in the geo-energy and environment sectors, driving sustainable innovation in Wyoming. Thermo Fisher Scientific and the Center of Innovation for Flow through Porous Media will tightly integrate their cutting-edge, proprietary technologies and know-hows to conceive sets of new capabilities and expand capacities. These will play a pivotal role in developing innovative solutions to real-world problems important to the future of Wyoming. The initiative will benefit from the exceptionally successful blueprint of the two entities' previous partnership. The project is designed to substantially broaden Wyoming's capabilities and capacities to meet the increasingly complex challenges of fossil energy production and the needs of energy transition while creating solutions for the water-energy nexus.



- The project is organized into two phases with five focus areas:
  - Phase I (\$80 Million)
    - Oil & Gas Production Optimization
    - Hydrogen Storage
  - Phase II (\$75 Million)  
(Note - Contingent upon project results and potential for future funding)
    - Digitalization of the state’s geo-assets
    - Carbon Sequestration
    - Water Resource Management
  
- Through multi-scale experimental and computational research in flow through porous media, the project will deliver groundbreaking technologies for maximizing value in development of Wyoming’s geo-assets. The initiative will establish an entirely new division under UW’s COIFPM to launch the new capabilities and form an innovative ecosystem that will entice convergence research. It will promote multidisciplinary and transdisciplinary collaborations to develop effective solutions for complex problems and conceive, foster, and deploy innovative technologies needed to accomplish each focus area objectives.
  
- ACU Energy Collaboration Initiative (\$15 Million):
  - This program will focus on enhancement of hydrocarbon recovery from geologic formations using chemical additives and various enhanced oil recovery (EOR) techniques. The program, spanning over six (6) years, will include an integrated set of tasks at multiple scales (e.g., macro, micro, nano, and molecular). Members of the research and technical services teams will, in close collaboration with ACU Energy, combine state-of-the-art experimental and/or computational techniques in order to develop and test effective solutions for enhancing oil recovery from hydrocarbon reservoirs using chemical additives and other advanced EOR techniques. The studies at molecular, nano, and micro scale are expected to develop significantly improved insight into the physics of fluid-fluid and rock-fluid interactions and their impacts on hydrocarbon distribution and mobilization at the pore scale, while those at the macro scale, e.g., reservoir conditions core-flooding and spontaneous imbibition tests, are intended to examine the effectiveness of chemical additives and EOR methods in enhancing hydrocarbon recovery from the target geosystems.

2. Chart of FY24 to FY25 Unrestricted Variances for the department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
COIFPM (10502)	\$ 882,573.36	\$ 902,045.14	\$ 19,471.78

3. Explanation of variances above or below \$100,000

- Salary & Wages: \$19,471.78
  - COIFPM intends to utilize these funds, in conjunction with the reallocation of funding from vacant positions, to cover the salaries and benefits for the following roles:
    - Two (2) Director of Research Operations
    - One (1) Lab Manager
    - One (1) Senior Business Associate

The two Directors will oversee specific areas of research closely aligned with COIFPM's project portfolio. The Senior Business Associate will provide vital support for the Center's daily business operations, and the Lab Manager will supervise laboratory activities (including the scheduling, maintenance, and use of critical instruments). COIFPM has successfully filled the Senior Business Associate and Lab Manager roles, as well as one of the Director of Research Operations positions. Efforts are currently underway to recruit a suitable candidate to fill the remaining position.

4. Fiscal update for FY24.

- FY24 Budget to Actuals (as of April 16, 2024)

Natural Account Summary	Budget Amount	Actuals Amount	Variance Amount	Variance Percent
Salary & Wages Summary	882,573.36	328,388.19	554,185.17	62.79%
Services, Travel, and Supplies	0.00	182,188.64	(182,188.64)	0.00%
Util., Repair & Maint., and Rentals	0.00	19,098.60	(19,098.60)	0.00%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	0.00	3,524.67	(3,524.67)	0.00%
<b>Total Expenses Before Transfers</b>	<b>882,573.36</b>	<b>533,200.10</b>	<b>349,373.26</b>	<b>39.59%</b>
Internal Allocations & Sales Summary	0.00	6,784.54	(6,784.54)	0.00%
<b>Total Funding Transfers</b>	<b>0.00</b>	<b>6,784.54</b>	<b>(6,784.54)</b>	<b>0.00%</b>
<b>Net Result</b>	<b>882,573.36</b>	<b>539,984.64</b>	<b>342,588.72</b>	<b>38.82%</b>

- Explanation of Variances:
  - COIFPM was unable to appoint individuals to the following positions previously approved in the FY24 budget:
    - Three (3) Director of Research Operations
    - One (1) Business Manager

Consequently, COIFPM redirected these funds to appoint a Senior Business Associate and Director of Business Operations (revised from the initial Business Manager designation to better align with operational needs). Additionally, funds from these unfilled positions were used to address specific operational expenses, including UPS battery replacement, IT services, and marketing services/materials.

## 5. Accreditation and Compliance

- State Match - Funding Requirements
  - COIFPM has taken steps to comply with the requirements outlined by the state for use of state matching funds. This includes the establishment of a comprehensive facility and equipment use policy and procedure, as well as collaborating with the University to engage an impartial third-party evaluator tasked with assessing the fair market value of in-kind contributions. Concurrently, contract negotiations for the Wyoming Energy Diversification & Geo-Asset Digitalization Initiative and Wyoming Gas Injection Initiative are currently in progress.

## 6. Requested State Supplemental Budget Requests BFY2025-2026

- The supplemental budget request for BFY2025-2026 from COIFPM hinges on the State's preferred approach towards COIFPM's budgetary allocation. This determination may involve either COIFPM being designated as a distinct line item within UW's appropriation, similar to SER, or remaining integrated within the University's block grant.
- COIFPM intends to seek additional funding in its budget proposal to support the expansion of research operations. Specifically, the requested funding will cater to staff positions central to operational efficacy, including a Deputy Director, Director of Research Operations, Executive Assistant, Lab Manager, Project Manager, IT Administrator, and Research Administrator.

## 7. Foundation Funds

- Foundation Funds related to Sponsored Awards:
  - Total Available for Appropriation (as of 3/31/24): \$1,486,983.00
    - Foundation accounts have been established to support operations related to specific sponsored awards. This includes funding allocated for research, graduate stipend support, lab supplies, conference travel, and other miscellaneous operational costs. These funds will be utilized according to the criteria detailed by the sponsor. Please note, these accounts have not been established as endowed permanent gifts.
- Foundation Funds – Distinguished Endowed Chair
  - Total Available for Appropriation (Budgeted): \$220,000
    - Dr. Mohammad Piri was appointed as the Thomas & Shelley Botts Endowed Chair in Unconventional Reservoirs and Alchemy Sciences Petroleum Engineering Chair. These funds are utilized to support research operations and propel initiatives at COIFPM. The accounts have been established as endowed permanent gifts and are overseen by the College of Engineering Dean's Office.

8. Designated Funds

Fund Source	Account Balance
Designated Operating F&A Recovery (085001)	\$ 631,121

- COIFPM intends to utilize its F&A recovery balance by allocating funds towards expenses associated with project materials, facility operational costs, equipment maintenance contracts, and the procurement of capital assets. This allocation aims to provide necessary support for activities pertaining to sponsored awards.

9. Is the Department’s Unrestricted Operating Reserve Account included in the FY2025 budget?

- COIFPM did not budget use of the department’s unrestricted operating reserve account. As part of the unit’s audit findings, end-of-year contributions to this fund will be utilized to resolve a deficit balance associated with an expired grant.

10. Strategic Space Needs per Regulation 6-7

- High Bay Research Facility (HBRF) – Northeast Corridor
  - The delivery of equipment proposed as part of the Wyoming Energy Diversification & Geo-Asset Digitalization Initiative is contingent upon the availability of space at the High Bay Research Facility. At this time, the existing space (area currently allocated to COIFPM in southwest corner) is insufficient to accommodate the equipment proposed under phase 1 of the initiative. Currently, the Center is able to accommodate two (2) robotic macro CT imaging systems and seven (7) micro CT units. While some of the current units are still within their useful lifespan, the addition of the equipment listed would enhance capacity and facilitate the replacement of aging equipment upon reaching the end of its serviceable life. The Center has submitted a space allocation request for the buildout and use of the northeast corridor of the High Bay Research Facility.

11. Long-Term Goals and Budget Needs for Colleges

- Operational Staff Funding
  - COIFPM aims to expand its operational staff to support the Center’s mission and ensure best practices in safety, quality and efficiency. This includes a proposed funding request for the following positions (as previously mentioned in item #6):
 

▪ Deputy Director	▪ Project Manager
▪ Director of Research Operations	▪ IT Administrator
▪ Executive Assistant	▪ Research Administrator
▪ Lab Manager	

- Equipment Replacement
  - COIFPM aims to establish an ongoing budget for equipment maintenance and replacement. In conjunction with COIFPM's F&A recovery accounts, this funding will be used to support the Center's existing infrastructure, employing standard budgeting principles for life-cycle maintenance and replacement.
- Infrastructure Reconditioning
  - COIFPM benefits from a suite of labs and utilities that were tailor-built to the planned research equipment the facility would support. Although High Bay is a relatively new building (completed in 2017), its complement of custom, high-performance utilities substantially out-cost typical UW labs, both in programmed maintenance and life-cycle replacement costs.
- Capacity Enhancements
  - COIFPM is experiencing growing opportunities in areas where the Center is already a pioneering leader. These opportunities are driving demand for certain critical instruments to more than double. While ongoing initiatives will contribute to expanding capacity, the Center must actively seek additional funding opportunities to further enhance its capacity.
- Capability Enhancements
  - COIFPM must continually advance its technical capabilities and aggressively invest in pursuing the latest technological advances. To achieve this, COIFPM must secure funding to integrate new capabilities into its inventory continuously, leveraging both public and private sources of funding.

**Honors College**

**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan.

Honors supports the Strategic Plan through initiatives including:

- paid student internships (access, real-world, partnership and engagement, catalyst);
- study abroad opportunities (access, real-world, welcoming, enhancing success and excellence);
- innovative interdisciplinary classes (access, real-world, catalyst, collaboration, community);
- independent research opportunities for all students (access, real-world, supportive, leadership, partnership, catalyst)
- leadership opportunities for students (access, real-world, supportive, welcoming, leadership, partnership, innovation)
- aggressive participation in development activities (access, excellence, financial diversification)

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Honors College (10301)	\$ 1,473,952	\$ 1,495,798	\$ 21,846
Summer High School (10003)	\$ 262,859	\$ 261,715	\$ (1,144)
<b>Total for Subdivision/College</b>	<b>\$ 1,736,811</b>	<b>\$ 1,757,513</b>	<b>\$ 20,702</b>

3. Explanation of variances above or below \$100,000

N/A for the Honors College

4. Fiscal update for FY24.

The Honors College is on track to spend out our budget correctly by the end of the fiscal year.

5. Accreditation and Compliance

N/A for the Honors College

6. Requested State Supplemental Budget Requests BFY2025-2026

N/A for the Honors College

7. Foundation Funds

The Honors College will utilize Foundation funds in multiple ways to advance the mission of the college and allow us to make good on our promise to students to enrich their education. Foundation Funds will support paid student internships, study abroad scholarships, research grants, and scholarships for travel to conferences. They will support bringing distinguished visitors to campus and running book groups and film festivals within the college. They will support the Honors College's student leadership initiatives as well as investment in student-led initiatives. They will support Honors in sponsoring innovative classes by faculty housed in other colleges.

8. Designated Funds

N/A for the Honors College

9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?

Yes, current budgeted amount reflects support for a temporary lecturer and the Honors College career counselor.

10. Strategic Space Needs per Regulation 6-7

- The Honors College is interested in exploring the possibility of Honors space in the new residential hall. We are pleased with our space in the Tobin House, but to ensure we do our due diligence on behalf of our students we are open to exploring the possibility of the new residential hall.
- The Honors College is also nearing the limits of the physical capacity of the Guthrie House when it comes to office space. We project that we will be full by AY 25-26, so this is a medium-term issue on our radar screen.

11. Long-Term Goals and Budget Needs for Colleges

- The Honors College wants to increase funding for the annual High School Summer Institute for Wyoming high-school students. This Institute was funded by the legislature starting in the mid-1980s. The funding is now included in the block grant. Funds for HSI were reduced during budget cuts in AY 19-20 and have been flat since then, however, costs have risen significantly. At the moment, this excellent program cannot serve the numbers of Wyoming students it was able to serve in the past.
- The Honors College wants to increase the ease of accessibility both to and in the Guthrie House. We greatly appreciate having this excellent building as our academic home; as an older building it presents some accessibility challenges that we are anxious to mitigate.

**Information Technology**  
**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.

*Many of IT's projects support the Strategic Plan, especially in its Enhance Student Success and Pursue Institutional Excellence objectives. One area that will stand out in the next year and beyond is the deeper evaluation of Artificial Intelligence (AI) with its implementation in various areas. AI holds tremendous promise in reshaping the university environment from everything from substantially improving student success to providing significant new outcomes in research. AI will facilitate personalized student learning experiences and improved student outcomes. It will enhance enrollment. AI will influence positive changes in the UW workplace. It will help streamline various functions, automate routine tasks, improve IT security, improve the student experience, and improve customer service from IT. IT will integrate and support collaborative AI tools, e.g., Microsoft CoPilot and work with our vendors for AI based and assisted solutions.*

*The recent \$5 million one-time funding by the Legislature for audio/visual technology upgrades will provide much needed upgrades for many of our major classrooms: 22 classrooms in the Classroom Building and 39 heavily used classrooms across campus. The upgrades will enhance teaching and learning experiences.*

*IT is continuing the transition of the UW telephone system to Microsoft Teams, Voice over IP (VoIP). This significant transition will implement a more standardized and more efficient communication system for UW. Users will be able to utilize phone services via a physical desktop telephone or through software on their computer or mobile devices, while also being able to share documents, screens and have enhanced team/group messaging all within the Teams' application.*



2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Office of the CIO (40001)	\$1,073,246	\$1,013,288	(\$59,958)
Academic Technology Services (40002)	\$3,197,627	\$3,279,480	\$81,863
Applications & Customer Relations (40003)	\$4,209,996	\$4,146,646	(\$63,350)
Enterprise Infrastructure (40004)	\$6,280,657	\$6,437,859	\$157,202
<b>Total for Subdivision/College</b>	<b>\$ 14,761,526</b>	<b>\$ 14,877,273</b>	<b>\$ 115,747</b>

3. Explanation of variances above or below \$100,000

*The increase of \$115,747 of the Information Technology budget is from the FY24 salary raise. Support funding for Information Technology is held the same between FY24 and FY25.*

4. Fiscal update for FY24.

*FY24 actuals are on track to our projected budget. There are several larger contracts that come due on June 30th, we are working with the suppliers to ensure these are paid and received by fiscal year end.*

*As mentioned above, IT is transitioning from an older phone technology to Microsoft Teams Voice over IP (VOIP). VOIP requires new desktop phones for campus users to be purchased. During FY24, we began purchasing these phones. Due to several contracts, and budgeted items coming in lower than expected, we are utilizing the additional funds to purchase additional phones that will be used across campus as the transition continues.*

*In FY25, IT will receive \$5 million in Legislative funding for classroom audio visual upgrades. For parts of the project to be completed by the fall semester we need to order and purchase some of the equipment in April and May FY24.*

5. Accreditation and Compliance

*Not applicable to IT*

6. Requested State Supplemental Budget Requests BFY2025-2026

*No supplemental budget request for IT in FY25-26*

7. Foundation Funds

*Not applicable to IT*

8. Designated Funds

*We estimate that at the end of FY24 there will be a carry-forward balance of approximately \$100K. Starting in FY25, we plan to use this carry-forward balance to purchase laptops for students to checkout. (In FY21, we were able to use CARES funding to purchase laptops for student checkout. These laptops are now getting to the end of their useful life. Instead of replacing all the laptops in the same year, we are going to spread out the purchase of laptops over several years. This will allow us to have a smaller turnover of laptops annually, rather than a large turnover every few years.)*

9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?

*IT is not foreseeing a need to have a transfer from our Unrestricted Operating Reserves Account in FY25.*

10. Strategic Space Needs per Regulation 6-7

*No IT space needs for FY25.*

11. Long-Term Goals and Budget Needs for Colleges

*In the next year, UW will begin the process of evaluating an upgrade or replacement for the university's Student Information System. This will be a costly upgrade or complete replacement. Replacement costs will run into the millions of dollars. We have started working with the Budget Office to evaluate methodologies for addressing the possible cost.*

**University of Wyoming Foundation**  
**FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University’s Strategic Plan
  - Initiate planning for a comprehensive campaign, a key execution strategy of Goal 5: Cultivate Financial Stability/Diversification.
2. Chart of FY25 to FY24 unrestricted variances for each org/department

Organization/Departments (ORG#)	FY24 Budget (Unrestricted)	FY25 Budget (Unrestricted)	Variance from FY25 to FY24
Institutional Advancement & UW Foundation (51000)	8,721,888	10,250,446	1,528,558
Unrestricted operating statement of activities net result (FC105)	820,978	910,978	90,000

3. Explanation of variances above or below \$100,000
  - Increase includes FY24 merit/base pay raises, 10 positions not budgeted in FY24, as well as audits/promotions recorded in FY24 and not budgeted.
4. Fiscal update for FY24
  - The budget ties to MHR Gateway Center FF&E (\$280,000); President’s Events budget (\$100,000); and Foundation personnel costs.
5. Accreditation and Compliance – please list specific funding and staff/faculty emerging issues
  - The Foundation is growing, management monitors its needs to accomplish its goals and its capacity to meet those needs.
6. Requested State supplemental budget requests BFY2025-2026
  - N/A
7. Foundation funds - please explain how your College/Division will utilize all the Foundation accounts funds in FY25
  - N/A
8. Designated funds – please explain the College/Division’s high designated balances and the plans for utilizing those funds in FY25
  - N/A
9. Is the Division’s unrestricted operating reserve account included in the FY25 budget?
  - N/A

10. Strategic space needs per Regulation 6-7

- N/A

11. Long-term goals and budget needs for colleges – 5-10 year anticipated needs

- In response to the University's strategic plan, the UW Foundation will be developing a new strategic plan in FY25 to guide the organization for the next 3-5 years and beyond. This plan will focus on optimizing the Foundation organization, ensuring both the Foundation and the University are ready for a comprehensive capital campaign.



### FY25 Board of Trustees Budget Hearing

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.

Student Affairs has initiated multiple efforts in alignment with the UW Strategic Plan.

- **Objective 1: Enhance Student Success:** In tandem with Academic Affairs, Student Affairs is the main entity focused on new initiatives to enhance student retention. This past spring UW launched a new academic probation coaching program to provide more tailored support to students. Student Affairs continues to refine the student employment opportunities within the division, designing employment more like an internship than a standard hourly position to further prepare students for a life of change and adaptation. Student Affairs invites campus partners in all divisions to join them in furthering a culture shift towards building a student-ready, student focused enterprise. This includes better sharing information across divisions, exploring more financial responsibility in mutual endeavors and collaborating on initiatives that branch teams across divisions like the new probation coaching program.
- **Objective 3: Provide a Supportive Community:** Student Affairs, care of Dean Courtney, took lead in coordinating the proposal to request state funding to support mental health on campus for everyone. The funds were granted and starting this summer, new support will be implemented to enhance the mental wellbeing of both students and employees. Additionally, Student Affairs has been working to support the early efforts for the Case for Change initiative and began modifying responsibilities before required to align with practice that would provide for the opportunities ladders for staff advancement.
- **Objective 5: Cultivate Financial Stability/Diversification:** SA has been an active partner in the Strategic Enrollment Process facilitated by Academic Affairs and recognizes the important role the division plays in supporting the variety of efforts that will be implemented in the coming years to help increase enrollment. Additionally, Lucas Hansen, the Major Gift Officer for Student Affairs and Student Success has been in place less than a year and has already yielded notable gifts with many in development for the coming years.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
VP Student Affairs Office (30001)	\$ (7,032,563)	\$ (7,371,510)	\$ (338,947)
Dean of Student Office (31001)	\$ 1,083,099	\$ 1,157,529	\$ 74,430
Multicultural Affairs (31031)	\$ 656,573	\$ 383,692	\$ (272,881)
Veterans Services Center (31034)	\$ 75,565	\$ 77,219	\$ 1,654
Union (31037)	\$ 543,183	\$ 578,818	\$ 35,634
Center for Student Involvement & Leadership (CSIL, 31038)	\$ 2,311,249	\$ 2,387,687	\$ 76,438
Native American Education Research & Cultural Center (NAERCC, 31039)	\$ 0	\$ 300,227	\$ 300,227
Residence Life Resident Education (33001)	\$ 113,149	\$ (3,949)	\$ (117,098)
University Counseling Center (31011)	\$ 1,092,197	\$ 1,099,541	\$ 7,344
Campus Recreation (31013)	\$ 2,068,138	\$ 2,120,767	\$ 52,630
Student Health Services (31014)	\$ 1,658,164	\$ 1,768,828	\$ 110,664
University Disability Support Services (31021)	\$ 664,758	\$ 713,294	\$ 48,535
Student Success and Graduation (34001)	\$ 512,917	\$ 541,645	\$ 28,728
<b>Total for Subdivision/College</b>	<b>\$ 3,746,429</b>	<b>\$ 3,753,787</b>	<b>\$ 7,358</b>

3. Explanation of variances above or below \$100,000

- While the Division reallocated position funding to more closely align with assignments, no new position requests are included in the FY25 budget. No new contracts are anticipated (one modification is addressed under Student Health Services) and no capital purchases are planned on URO.
- VP Student Affairs Office (30001) – Increased revenue projection based on indexed student fee, inclusion of URO Reserves and contribution to Union plant fund to attend to large maintenance projects (created in FY24).
- Multicultural Affairs (31031) – Budget reflects the reduction associated with moving the budget for the Native American Education, Research and Cultural Center (NAERCC) to its own Org of 31039.
- Native American Education, Research and Cultural Center (NAERCC) (31039) – Budget reflects the full salary and programming budget moved out of Multicultural Affairs (31031).
- Residence Life Resident Education (33001) – Budget reflects a reduction in anticipated Housing revenue.
- Student Health Services (31014) – Increased expenses related to inflation of medical supplies and anticipated increase of upgrading current Electronic Health Record (EHR) contract.

4. Fiscal update for FY24.
  - The Division currently has a favorable budget variance and expects to close out FY24 in a positive position. We are focusing efforts to make thoughtful use of all available funds.
5. Accreditation and Compliance
  - Staff turnover in Student Health Services has stalled accreditation progress but we are working to conceptualize the ability to reprioritize efforts this summer after the successful hiring of key positions. The University Counseling Center, Campus Recreation and Student Health Services all maintain appropriate individual licensure and certification requirements.
6. Requested State Supplemental Budget Requests BFY2025-2026
  - The Division does not anticipate submitting any Supplemental Budget Requests.
7. Foundation Funds
  - The Division has been working closely with the Foundation on our inventory of accounts to ensure departments have access to accurate and complete records. As a result, we now have a more comprehensive understanding of our available funds and have made initial efforts to budget accordingly. We have successfully addressed Club Sport balances and are in the final stages of straightening up Recognized Student Organization balances, allowing for maximum utilization of these funds. We have mapped older accounts to our current structure (i.e. Center for Volunteer Service Fund mapped to Service, Leadership and Community Engagement (SLCE) within Center for Student Involvement & Leadership (CSIL)) and have identified both unknown and underutilized funds. We plan to continue refining our use of Foundation funds in the current fiscal year with the goal of effectively using all available resources in FY25 and beyond.
8. Designated Funds
  - 010002 Designated Operating General – Balance includes the operating budgets for Campus Recreation Club Sports (~\$60K), Student Media (~\$300K) and ASUW (~\$840K).
  - Campus Recreation averages a fund balance of ~\$20K for the support of ~20 teams and has an annual budget of ~\$100K for FY25. Expenses for club activities varies on the level of student involvement and competition offerings and performance.
  - Student Media’s FY24 and FY25 operating budgets include the use of the fund balance to address anticipated expenses including an increase in student staffing, greater printing costs, increased training opportunities and equipment replacement.
  - ASUW began FY24 with a fund balance close to \$419K due to a multitude of factors, including salary savings, which have been further compounded this year. Recent resolutions by the current administration were designed to further reduce

the fund balance but have not yet been realized. ASUW's FY25 operating budget includes further utilization of the fund balance to support Executive, Legislative, Business Office and Student Organization Funding Board activities.

- 070001 Designated Operating Funds from Fees – VP Student Affairs Office funds have been budgeted to support capital equipment and maintenance needs in Campus Recreation.
- 085001 Designated Operating F&A Recovery – VP Student Affairs Office funds have been budgeted to support professional development and related travel within the Division.

9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?

- VP Student Affairs Office includes \$400,000 from URO Reserves and an associated contribution of \$375,000 to the Union plant fund to attend to large maintenance projects.

10. Strategic Space Needs per Regulation 6-7

- The Division's space needs for the coming years include further expansion of the Student Success and Graduation Hub along with ongoing efforts to design a shared comprehensive wellness center. Whereas we initially envisioned Student Health Services and the University Counseling Center in the same location, we are investigating alternative options as we ramp up efforts on campus wellness. Modifications continue to be explored within the Union to provide adequate space for the many inhabitants, to both support and anticipate student needs and to meet the growing demand for large venue spaces on campus.

11. Long-Term Goals and Budget Needs for Colleges

- The needs in the coming 5-10 years will be correlated with enrollment at the university, both in terms of quantity of students and the form of attendance, online or in-person. The division's budget is predominantly set in relation to rate on in-person student attendance and therefore responsive to current needs and volume. The division remains nimble to meet the most pressing needs each year for our students. Such an approach is necessary given the rate of change. At this time, the pressing needs for the next handful of years is anticipated to be student success efforts regarding academic success, community development, and individual student support – including focus on mental health.

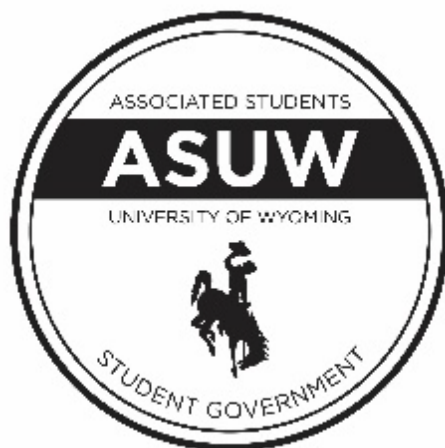


12. Chart of FY24 to FY25 Unrestricted Variances for Alumni Association

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Alumni Relations (30002)	\$ 145,625	\$ 0	\$ (145,625)
<b>Total for Subdivision/College</b>	<b>\$ 145,625</b>	<b>\$ 0</b>	<b>\$ (145,625)</b>

13. Explanation of variances above or below \$100,000

- The URO budget is strictly comprised of salaries and benefits for the six (6) positions supported by UW. The initial FY24 budget included an additional position that was supported directly by Foundation funds.



### **FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.
  - **Improve Structure, Stability, and Capacity of ASUW**
    - ASUW has experienced the resignations of three professional staff members this last year. We will work with Student Affairs to hire new staff that will help support the mission and values of ASUW while supporting a positive work culture to help prevent burnout. Strengthen and develop processes for the leaders of our student-led programs to help grow the programs with new events, more resources, and better outreach. Work with programs to create yearly goals and project timelines, then follow timelines to ensure successful completion of goals to better the students on campus.
  - **Represent, Support, and Engage Diverse Student Groups**
    - Utilize outreach to these organizations to provide resources like Student Organization Funding Board, Special Projects, and ASUW marketing services to help grow their organizations. Ensure that there is student representation in navigating the changes around the University surrounding DEI. Work with stakeholders across campus to create and help fund projects to increase ADA compliance and safety for students.
  - **Expand Student Outreach and Engagement**
    - Work with stakeholders across campus to bring engaging events to campus like Cowboy Kickoff, Union Fest, etc. Increase outreach about ASUW's Town Halls and provide prizes/incentives with engagement. Outreach to students about Student Organization Funding Board which received \$40,000 more than last fiscal year to help provide funding for student organizations to host events or attend conferences. Also outreach about Special Projects funding and Scholarships offered by ASUW.

2. Chart of FY24 to FY25 Designated Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Designated)</b>	<b>FY25 Budget (Designated)</b>	<b>Variance from FY25 to FY24</b>
Associated Students of the University of Wyoming (ASUW, 32001)	\$ (2,400.00)	\$ 1,028.00	\$ 3,428.00
<b>Total for Department</b>	<b>\$ (2,400.00)</b>	<b>\$ 1,028.00</b>	<b>\$ 3,428.00</b>

3. Explanation of variances above or below \$100,000

- N/A

4. Fiscal update for FY24.

- ASUW currently has a favorable budget variance and expects to close out FY24 in a positive position, in part due to significant salary savings. We are working to reconcile final Student Organization Funding Board allocations and identify available funds for year-end projects.

5. Accreditation and Compliance

- N/A

6. Requested State Supplemental Budget Requests BFY2025-2026

- N/A

7. Foundation Funds

- **ASUW Special Projects Endowment**
  - ASUW budgeted \$100,000 for use in FY25 to provide funds for one-time projects that will benefit a large population of students for several years.
- **ASUW Charlotte H. Davis Scholarship**
  - This fund will be maintained by the ASUW Budget and Planning Committee to students who have been a member of the First-Year senate at the University of Wyoming and have demonstrated dedication in First-Year senate over the course of their first year at the university. We plan to use \$7,500 out of this account in FY25.
- **James C. Hurst**
  - This foundation account is currently frozen as it needs to be rewritten and changed through the foundation. We do not plan to take money out of this account during FY25.

- **ASUW Leadership Scholarships (ASUW High School Leadership Endowment, ASUW Collegiate Leadership Endowment)**
  - This foundation account is used to fund the ASUW High School Leadership Scholarship as well as the ASUW Collegiate Leadership Scholarship for High school seniors are a prospective student at UW and for college students who demonstrate leadership on campus. There is \$25,000 budgeted for FY25 to be spent.
- **ASUW A.L. Lupton Financial Literacy Endowment**
  - Used to educate students regarding financial literacy issues through workshops, lectures and programs. There is \$6,000 budgeted for FY25.
- **ASUW Service Exchange Endowment**
  - This endowment shall be used to distribute scholarships for students participating in service-learning exchanges that foster a passion for volunteerism, promote leadership development, and help create well-rounded students. There is \$15,000 budgeted to use in FY25.
- **ASUW Childcare Assistance Endowment**
  - This endowment is used for scholarships going to students with a child or dependent(s) in serious financial need. There is \$10,500 budgeted to use in FY25.
- **ASUW Student Services Facilities Endowment**
  - There is currently around \$370,000 in the endowment to use for facilities repairs and projects. We plan to use out of this endowment for the ASUW office move if approved to proceed. We also plan to find places around campus that need repairs and use this endowment to fund those repairs.

8. Designated Funds

- Please explain the College/Division's high designated balances (attached are highlighted funds) and the plans for utilizing those funds in FY25.
- We began FY24 with a fund balance close to \$419K due to a multitude of factors, including salary savings, which have been further compounded this year. Recent resolutions by the current administration were designed to further reduce the fund balance but have not yet been realized. ASUW's FY25 operating budget includes further utilization of the fund balance to support Executive, Legislative, Business Office and Student Organization Funding Board activities.

9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?

- No, ASUW's balance in 110-005001 is expected to be fully expended by June 30, 2024.

10. Strategic Space Needs per Regulation 6-7

- ASUW plans to move offices as designated in Senate Bill #2898.

## 11. Long-Term Goals and Budget Needs for Colleges

- ASUW created a strategic plan in 2022 that will extend till 2027. There are many long term goals like: Improve structure, stability, and capacity, Represent, support, and engage diverse & marginalized student groups, and Expand student outreach and engagement.

## **Governmental Affairs & Community Engagement Division**

### **FY25 Board of Trustees Budget Hearing**

1. List of any New Initiatives and Projects for College/Division in support of the University's Strategic Plan.
  - Government Affairs – With the addition of a joint position spousal hire with the Counsel's office, Government Affairs will expand its reporting and advocacy on federal initiatives with the potential to impact the University of Wyoming.
  - Institutional Marketing and Communications – Please see attached document “24. Narrative budget hearings memo24.” Briefly, the team will be developing new website templates for use by site authors across campus, further improving website functionality and uniformity; completing the degree page project; continue expansion of student recruitment and retention efforts with dollars that formally create the positions that have been funded in the past through discretionary trustee dollars and continue the expanded marketing efforts begun this last year.
  - Office of Engagement and Outreach – A high priority for FY25 is to continue to rebuild this office, which has been re-established for less than a year, by hiring full-time staff positions as well as part-time positions such as graduate assistants and faculty fellows. Additional staffing will support the director in coordinating UW's engagement with communities throughout the State of Wyoming, documenting and reporting on that engagement, growing opportunities for faculty and students to participate in community engagement, and focus specifically on working with the City of Laramie to strengthen those relationships with our home community. A commitment to rebuilding and staffing this office was referenced in UW's approved 2024 application for Carnegie Community Engaged University designation. The work this office does will be important for maintaining that status and fulfilling UW's land-grant mission of service to the state. These efforts are directly in support of Objectives 4 (Engage with and Serve the State of Wyoming), 1 (Enhance Student Success) and 2 (Pursue Institutional Excellence). Specifically in the next year, the office will be implementing a marketing plan for the office which will include an introductory report on engagement activities throughout the state to help demonstrate our connection to the state and to encourage campus-wide collection and reporting of engagement data; creation of a campus-wide engagement council to help facilitate the culture of state-wide engagement; complete inaugural Community Engaged Faculty Institute.

2. Chart of FY24 to FY25 Unrestricted Variances for each org/department

<b>Organizations/Departments (Org#)</b>	<b>FY24 Budget (Unrestricted)</b>	<b>FY25 Budget (Unrestricted)</b>	<b>Variance from FY25 to FY24</b>
Governmental Affairs	\$454,208.04	\$ 533,383.39	\$79,175
Engagement and Outreach	\$303,100.32	\$276,776.75	(\$26,324)
Public Relations	\$1,444,756.92	\$1,438,870.98	(\$5,887.88)
Institutional Marketing	\$1,217,167.18	\$1,625,033.62	\$407,865.43
<b>Total for Subdivision/College</b>	<b>\$3,419,232.28</b>	<b>\$3,874,062.73</b>	<b>\$454,829.46</b>

3. Explanation of variances above or below \$100,000

- Institutional Marketing (61002) variance from FY24 to FY25 of \$407,866 reflects the 5 marketing/web positions that were requested through exception request that were approved and are now included into the regular unrestricted salary budget starting in FY25.
- Government Affairs (61001) variance is the result of a new joint position spousal hire who will work on expanding federal engagement and tracking.

4. Fiscal update for FY24.

<b>Natural Account Summary</b>	<b>Budget Amount</b>	<b>Actuals Amount</b>	<b>Variance Amount</b>	<b>Variance Percent</b>
Other Operating Revenue Summary	0.00	-3,245.00	3,245.00	
Gifts Summary	0.00	-11,970.00	11,970.00	
Other Non Operating Revenues Summary	-18,800.04	0.00	-18,800.04	0.00%
	<b>-18,800.04</b>	<b>-15,215.00</b>	<b>-3,585.04</b>	<b>0.00%</b>
Salary & Wages Summary	2,739,135.96	2,108,178.63	630,957.33	76.97%
Services, Travel, and Supplies	465,850.44	318,572.53	147,277.91	68.39%
Util., Repair & Maint., and Rentals	8,150.16	833.00	7,317.16	10.22%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	243,850.92	244,942.55	-1,091.63	100.45%
	<b>3,456,987.48</b>	<b>2,672,526.71</b>	<b>784,460.77</b>	<b>64.00%</b>
Internal Allocations & Sales Summary	3,045.00	3,998.76	-953.76	131.32%
Transfers To/From Operations Grouping	-21,999.96	0.00	-21,999.96	0.00%
	<b>-18,954.96</b>	<b>3,998.76</b>	<b>-22,953.72</b>	<b>65.66%</b>
	<b>3,419,232.48</b>	<b>2,661,310.47</b>	<b>757,922.01</b>	<b>55.33%</b>
	<b>3,419,232.48</b>	<b>2,661,310.47</b>	<b>757,922.01</b>	<b>55.33%</b>

- Overall the Division is primarily spending as budgeted. Services, Travel and Supplies is under budget in part based on hiring contract legislative support for a shorter time period than anticipated, and timing of other travel and services expenses.
- Institutional Marketing (61002) unrestricted budget was primarily spent as budgeted, with some contracted services allocated into Professional Services and

Subscriptions were reflected in Advertising/Promotion natural account. Budgeted revenue will continue to increase as final UWyo Magazine advertising revenue will be invoiced and paid before conclusion of FY24. Net result of total budget will reflect a positive variance.

- Institutional Marketing designated budget included a \$1.5 million infusion (approved Sept.2023) for student recruitment marketing initiative and the expenditures are showing as variances in Professional Services and Advertising. Please see attached spreadsheet for detail of each expenditure, \*this has been provided to budget office and BOT budget committee monthly in FY24.
- University Public Relations (61001) unrestricted fund was spent as budgeted. Some contracted services budgeted in Subscriptions and Advertising rolled up to Professional Service natural account. Net result of total budget will reflect a positive variance.

5. Accreditation and Compliance

- Answer – N/A

6. Requested State Supplemental Budget Requests BFY2025-2026

- Answer – N/A

7. Foundation Funds

- Answer – N/A

8. Designated Funds

- N/A. But note: \$1,539,000 was approved/allocated in September 2023 from designated BOT reserves for student recruitment marketing. This was transferred into the Institutional Marketing designated fund and has been spent per the submitted plan. This transfer and the corresponding expenses following show as variances from original budgets for since this transfer occurred after FY24 budget was approved. Any reserves remaining will be used/encumbered by FY25.

9. Is the Division's Unrestricted Operating Reserve Account included in the FY2025 budget?

- No.

10. Strategic Space Needs per Regulation 6-7.

- None.

11. Long-Term Goals and Budget Needs for Colleges

- The Office of Engagement and Outreach will need additional funds for software to help track our state-wide engagement, incentive programs to recognize and celebrate community engagement activities, and critical renovations to current office space. The goal is to not only grow community engagement, but to be a culture at UW that supports, encourages and honors those efforts among its faculty, students, staff and community partners. In addition, depending on the level of funding for additional positions to build out the office, long-term needs will include funds for a second FTE, graduate assistants and student workers to fully implement the goals of the office and collect and report on the significant state-wide reach of the University.



- We anticipate the need for up to \$500,000 in one-time funding to hire an agency to help us develop a new marketing campaign concept, or to refresh “The World Needs More Cowboys” and “I Am a Cowboy,” in the next 2-3 years.
- If the university desires to do an in-state marketing campaign to promote the value of higher education, perhaps in conjunction with the community colleges, we would anticipate a need for up to \$1 million, including the hiring of an agency. That’s how much a similar campaign involving all four of Idaho’s public universities cost.

# UNIVERSITY OF WYOMING

Institutional Marketing and Communications

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April 22, 2024

Dear Trustees Biennial Budget Committee:

As the primary communications and marketing organization of the University of Wyoming, Institutional Marketing and Communications enhances and protects UW's reputation; advances and strengthens the university's brand; works with the Admissions and Student Affairs to recruit and retain students; publicizes community engagement; and reinforces UW's relevance in the lives of key target audiences, including current and prospective students, Wyoming residents, alumni, donors, friends, faculty and staff.

During the past year, our unit developed and executed a \$1.5 million Immediate Action Plan focused on student enrollment, in addition to our regular functions related to student recruitment advertising; student retention communications; social media; creating printed and digital marketing and communications materials for units across campus; producing high-quality videos and photography; and telling UW's story through media releases and other public relations activities. A major website improvement project also moved forward.

The Immediate Action Plan has, so far, resulted in an 8 percent increase in first-year student applications for fall 2024, driven by digital advertising in key recruitment markets. The U.S. Department of Education's delays with the Free Application for Federal Student Aid have prevented full realization of the impact of the increase in student applications, but there is reason for optimism that the Immediate Action Plan will achieve its goal of a 130- to 170-student increase in first-year student enrollment.

Institutional Marketing and Communications is grateful that President Seidel has included in the proposed budget five positions that have been funded from Board of Trustees' reserves for three years. Institutional Marketing and Communications would not have been able to perform its regular tasks without these positions, let alone execute the Immediate Action Plan.

Between the time of the submission of this narrative and the Biennial Budget Committee's budget hearings, we will update our portfolio page -- [www.uwyo.edu/marketing-portfolio/index.html](http://www.uwyo.edu/marketing-portfolio/index.html) -- with the latest numbers and projects. In the meantime, here's a quick rundown on our team's work:

## **Website**

The first stage of the website improvement project -- a move to a new Content Management System platform -- was completed successfully. This conversion is a major step toward our objective

of creating a more consistent and robust user experience for prospective and current students – something that should be considered foundational infrastructure for our university.

Our digital marketing team – led by Mindy Peep, our associate director of digital and content strategy – created and provided training to about 300 site authors across campus to help bring more than 35,000 individual webpages over to the new CMS. Working with Information Technology and other partners, this was a painstaking process that has required an all-hands-on-deck approach from our team, including the marketing/communications specialists embedded in UW's colleges and other units.

In addition to the new Omni CMS, we went live with a refreshed homepage, a new degree page design and improved global navigation across all [www.uwyo.edu](http://www.uwyo.edu) pages.

At the same time, with some financial support from Provost Carman and Academic Affairs, as well as from the Immediate Action Plan, our team has made great progress in working with academic departments across campus to create over 200 degree pages so that they're optimized for search engines and provide quality experiences for prospective students exploring UW's offerings. We expect the degree page project to be completed in the coming year.

The move to the new CMS and other enhancements were the first stage of our website improvement project. We have requested \$275,000 in one-time funding to develop new templates for use by site authors across campus, essentially redesigning the UW website for uniformity and functionality. This will be another herculean lift, but we believe it will bring UW's website up to the level we need it to be -- under the current distributed model that places responsibility on individual units to maintain their webpages, with support from our small team of four. If the funding is available, we're prepared to move forward on this immediately.

### **Student Recruitment**

Institutional Marketing and Communications continues to work closely with the Office of Admissions, the School of Graduate Education and others to recruit students through targeted, highly effective digital marketing campaigns; production of high-quality print and digital materials; and email journeys to help move prospective students through the enrollment funnel.

We will report final numbers when the recruiting cycle ends, but our first-year student recruitment advertising – which totaled about \$900,000, including \$500,000 from the Immediate Action Plan – has as of April 12 brought more than 2,200 prospective students into the recruitment funnel. This helped grow the number of student applicants to 6,239, up 8 percent from the 5,789 at the same time last year – and the biggest number in five years. This includes increases of 4 percent in Wyoming, 5 percent in Colorado, 17 percent in California, 18 percent in Texas, 20 percent in Nebraska, 47 percent in Washington, 11 percent in Minnesota and 60 percent in Kansas – all markets where we increased our digital advertising.

Our team also conducted ad campaigns for graduate programs, with funding from the Graduate School's GRI program. These campaigns have contributed to a nearly 10 percent increase in graduate admissions for fall 2024.

But our involvement in student recruitment goes beyond advertising and webpages. Several years ago, our team connected our efforts with Admissions by sending all of the leads we generate into the shared Salesforce Marketing Cloud customer relationship management program. That allows us to create personalized and targeted campaigns for students who've entered the admissions funnel.

Between Jan. 1, 2023, and April 21, 2024, our team sent 1,435 individual emails to a total of 2.1 million email recipients in our Salesforce database, which now holds 410,000+ active "funnel" student prospects (up from 331,271 prospects in January 2023). And 26 different individual printed pieces were mailed to a total of more than 419,414 prospective student recipients. This continues to demonstrate the commitment of Institutional Marketing and Communications to do more than bring prospective students to the top of the funnel -- we're working to move them through the funnel and then keep them at UW.

### **Social Media**

Under Hannah Downey's leadership, UW's institutional social media presence continues to flourish. Overseeing one full-time and two part-time pooled student positions, she is responsible for developing data-driven strategy and content produced on a daily basis for UW's primary social channels on Instagram, Facebook and TikTok. Here is some of the data from the past year:

\* Our impressions on all social media platforms are up 89.3 percent, with the highest increase being on Instagram. Our Instagram impressions for both organic and paid content are up 141.6 percent from the previous year.

\* Our engagements are also up by 30.8 percent on all platforms combined. The largest increase in engagements is from TikTok, with an increase of 1,154 percent.

\* We have seen significant audience growth on all platforms for a total of 87.7 percent increase in followers. The largest increase in followers came from August to October, which aligns with the launch of digital advertising, showing the positive impact digital advertising can have on follower growth, particularly in the 13-17 age range.

### **Creative Services**

The demand for services from our photographers, videographers and print/digital designers continues to grow, and they are continuing to produce at a high rate for UW. The Immediate Action Plan provided funding for a full-time graphic design position, and we are in the process of filling it now – after using a part-time position, on which we could move most quickly, to meet the increased needs of the Immediate Action Plan.

We will have a more complete report on creative services as the recruiting cycle ends, but here's a quick rundown of the team's work, under the leadership of Director of Creative Services Emily Edgar:

Our videographers produced 80 videos for a wide variety of campus units which had multifaceted use: Admissions; Student Success and Graduation; Advising and Career Services; UW Foundation;

Alumni Association; President's Office; Global Engagement; Academic Areas and Research; Multicultural Affairs; Dean of Students; digital advertising; brand awareness; and social media.

Our team has produced more than a dozen "I Am a Cowboy" videos featuring a variety of students – and even President Seidel. The videos are used in our student recruitment advertising and receive thousands of views, showing what students can do at UW – and what it means to be part of the UW community.

Our photographers offered continued portrait sessions; sports photography; photos for major UW publications; and over 1,000 high-quality images to promote and support a variety of campus units and programs. We receive hundreds of photo requests from campus units each year. Our database of nearly 50,000 high-quality photos is available to partners across campus through a new cloud-based system that allows the campus community to easily resize, optimize and download photos directly to their computers without complicated credentialing and server connections.

Our designers completed over 100 individual pieces for student recruitment, enrollment and retention marketing.

We completed more than 100 design projects for various campus partners, including the President's Office; Student Success and Graduation; Graduate Education; Global Engagement; Diversity, Equity and Inclusion and Multicultural Affairs; Dean of Students; UW Foundation; Alumni Association; UW Libraries; UW-Casper; Transfer Student Services; Science Initiative; Business Enterprises; and UW Operations.

We produced three issues of UWyo Magazine; Foresight (College of Engineering and Physical Sciences); Elevations (College of Arts and Sciences); and the College of Education magazine.

### **PR and Other Efforts**

Our team of three and a half writers (including myself) produced and distributed more 1,000 media releases about UW events; student and employee accomplishments; faculty research; and more. These releases are segmented and sent to targeted outlets, both inside and outside Wyoming.

Regarding faculty research, over 20 of our UW releases about newly published scientific papers were accepted by EurekAlert, which gets them to hundreds of science journalists across the globe. A number of our releases received national and international attention.

In collaboration with the Alumni Association, I'm continuing to lead monthly "UW in Your Community" events across the state. These visits consist of evening community events and high school assemblies, featuring President Seidel, students, faculty and local collaborations.

### **Embedded Positions**

We now have marketing/communications specialists embedded in Arts and Sciences, Business, Education, Engineering and Physical Sciences, Health Sciences and UW Libraries. We are in discussion with the Haub School and the Honors College to create a new position to serve those units. These positions are largely funded by the units themselves but are part of our central team, with dual-report supervision. Their duties include maintaining high-level webpages; social media;

news releases; publications; newsletters; recruiting materials; event promotion; and other duties as assigned by their deans. They play a key role in promotion of Giving Day college campaigns and reaching out to alumni and donors. They're also key contributors to student retention efforts.

Even though they're not officially part of our team, we also work with communicators and marketers in units including the Research and Economic Development Division; the School of Energy Resources; the College of Agriculture, Life Sciences and Natural Resources; the College of Law; the UW Foundation; and the UW Alumni Association.

### **Budget Priorities**

Our unit's FY2024 budget has been allocated to primarily pursue the objectives of increasing student recruitment and retention. If the Board of Trustees is able to provide funding from reserves to continue the level of spending made possible through the Immediate Action Plan – a \$1.735 million exception request – we will undertake another robust advertising campaign, working with Admissions to identify key target markets and effective messages. We also will continue our efforts on website improvements, improved print and digital recruitment/retention pieces, out-of-home brand advertising and more.

We truly appreciate the trustees' support of Institutional Marketing and Communications. Your past support of the five positions has been essential to get us where we are, and we believe we have delivered on the board's investment in the Immediate Action Plan.

Sincerely,

Chad Baldwin

Associate Vice President for Marketing and Communications

# SER FY25 Informational Budget Presentation

**Holly Krutka, PhD**

Executive Director

UW School of Energy Resources

Prepared for the  
Board of Trustees  
University of Wyoming

May 6, 2024

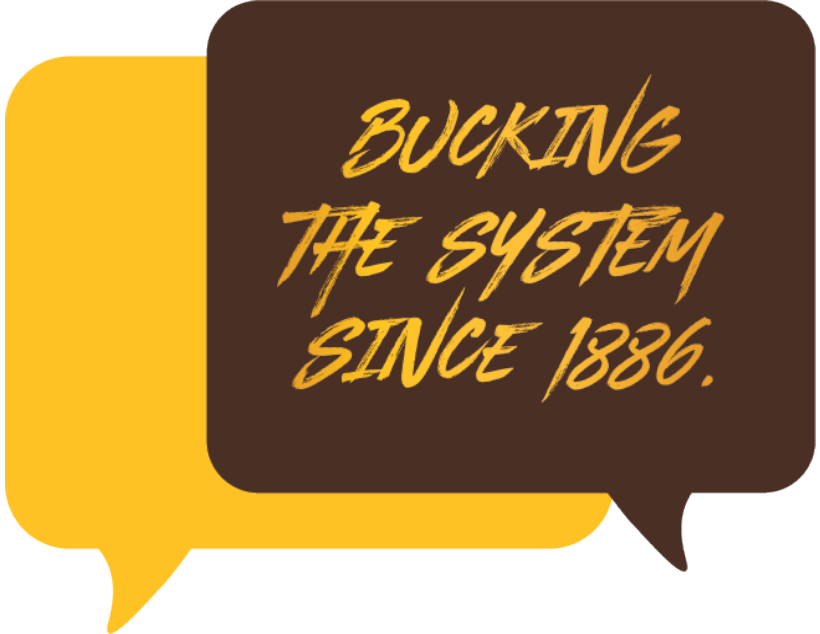


School of  
Energy Resources

*THE WORLD NEEDS MORE COWBOYS.*

# SER's Mission:

Energy-driven  
economic  
development for  
Wyoming



*BUCKING  
THE SYSTEM  
SINCE 1886.*



# Topics

- Legislative budget session
  - Results and recap
  - Next steps
  - FY25 budget considerations
- Federal funding update
- Wyoming field projects



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ADVENTUROUS SPIRIT.*

# Select Research Topics



# FY25-26 Budget Considerations

## Requests focused on:

- Building capacity in rare earth elements and new uses for trona other extractives
- Carbon engineering (new uses for coal) solvent extraction demonstration
- Nuclear energy capacity building
- Matching funds

## Funded elsewhere/previously:

- Oil production: The Mowry Project
- CCUS: Wyoming CarbonSAFE, Sweetwater Carbon Storage CarbonSAFE, HERO CarbonSAFE, philanthropic funds, etc.
- Natural gas: Center for Air Quality, CERPA (standard budget), philanthropic funds
- Hydrogen: Department of Energy
- Rare earth elements and critical minerals: CORE-CM
- Visualization, produced water, wind, energy regulation and policy analysis, and more: Standard budget and additional competitive funding



Funding Type	FY25-26 Request	Description (from Nov 2023 ERC meeting)
Standard	\$18,168,000	SER standard budget from previous biennium
Raise pools (increase in standard)	\$939,808	Combined FY23 and FY24 raise pools (biennium equivalent)
Increase in standard	\$2,000,000	Increase in standard budget of \$2,000,000 per biennium of which <ul style="list-style-type: none"> <li>• \$1.6 million is to increase capacity for value-add activities such as rare earth element extraction/purification and new uses for trona</li> <li>• \$400k support increased outreach, administration and financial management needs due to growth</li> </ul>
<b>Total Standard</b>	<b>\$21,107,808</b>	<b>Funded in full</b>

Funding Type	FY25-26 Request	Legislative Language
Exception	<del>\$14M</del> \$17M	... seventeen million dollars (\$17,000,000.00) S13 is for demonstrations of coal solvent extraction and a coal-derived asphalt road ...
Exception	\$2M	... two million dollars (\$2,000,000.00)S13 is appropriated for the purpose of providing a state match for funds received by the University of Wyoming or donated funds to be used solely to support research, scholarships or endowments for the school of energy resources. Distribution of this appropriation is conditioned upon a match of funds in the ratio of one dollar (\$1.00) of appropriated other funds to not less than one dollar (\$1.00) of matching funds from any nonstate source ...

Funding Type	FY25-26 Request	Legislative Language
Exception	\$2M	... two million dollars (\$2,000,000.00) is for building and continuing nuclear energy scholarship, research and training capacity at the University of Wyoming ...
Exception	\$750,000	... seven hundred fifty thousand dollars (\$750,000.00) is to administer, develop and implement an incentive innovator competition related to lithium extraction, development or use ...

# Next Steps

- Standard budget
  - 2 admin positions (finance/HR, outreach)
  - 2 research staff positions
  - 2 tenure track positions
- June ERC meeting
  - Present FY25 proposed budget (for approval)
  - Present plan for nuclear capacity building
  - Full development update
- Solvent extraction demonstration
  - Launch detailed engineering
- Lithium extraction
  - Identify contractor for lithium extraction competition development

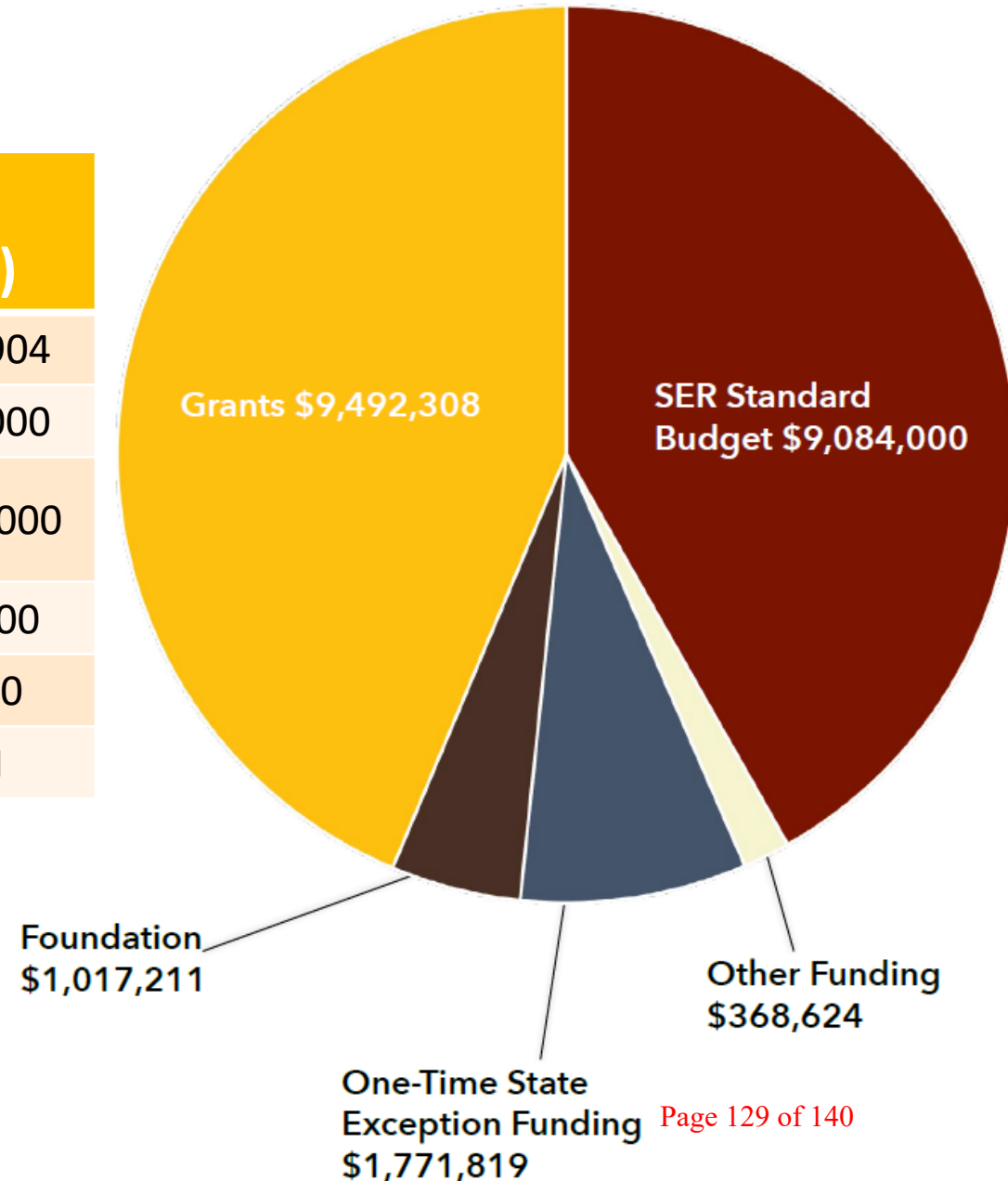




# FY23 Financials

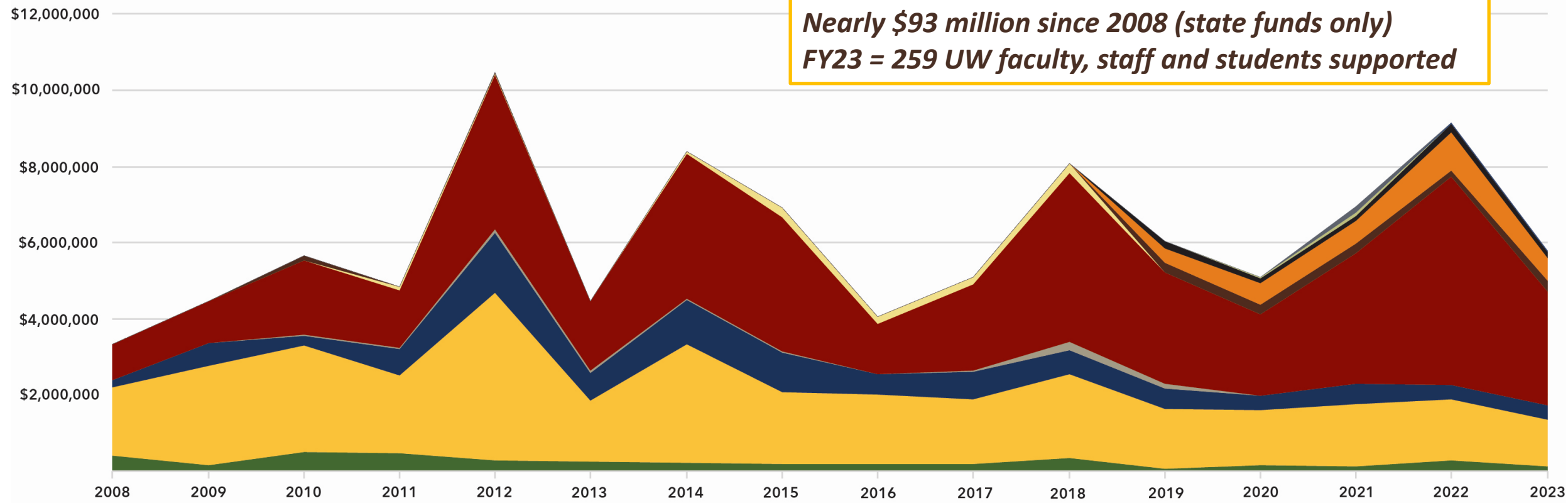
	FY23	FY25 (draft)
Standard state funding	\$9,084,000	\$10,553,904
One-time state	\$1,771,819	>\$3,000,000
External (federal, corporate research)	\$9,492,308	>\$20,000,000
Foundation	\$1,017,211	\$1,000,000
Other (raise pool, indirects)	\$368,624	\$400,000
<b>Total</b>	<b>\$21,733,961</b>	<b>~\$35M</b>

## FY23 - Final



# UW Funding Responsibility

*Nearly \$93 million since 2008 (state funds only)  
FY23 = 259 UW faculty, staff and students supported*



- College of Agriculture, Life Sciences and Natural Resources
- College of Arts & Sciences
- College of Business
- College of Education
- College of Engineering and Physical Sciences
- College of Health Sciences
- College of Law
- Western Research Institute
- Center of Innovation for Flow Through Porous Media
- Haub School of Environment and Natural Resources
- Honors College
- Enhanced Oil Recovery Institute

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# Proposals Submitted FY24 Q3

Project Title	PI	Status	Sponsor	Total Funding
Steamboat Carbon Storage Hub	Eakin	Submitted	Meriden Carbon via DOE	\$250,000
Enabling Permitting and Safety for Hydrogen Deployment	Jones (formerly Zhappassova)	Submitted	Department of Energy	\$1,000,000
Green River-Wind River Regional Initiative Technology Associates Program	Jackson and Eakin	Submitted	Department of Energy	\$4,726,449
Unlocking the Potential for Critical Minerals Development in Energy Communities	Lewis	Submitted	Sloan Foundation	\$631,335
Mineral-Mediated Capture of Rare Earth Elements	Brown	Submitted	Pacific Northwest National Lab via DOE	\$400,213
Additive Manufacturing of Ceramic Zeolite Filters for CO2 Direct Air Capture Using Rare Earth Element/Critical Mineral Associated Mineral Streams	Gregory	Submitted	Department of Energy	\$399,954

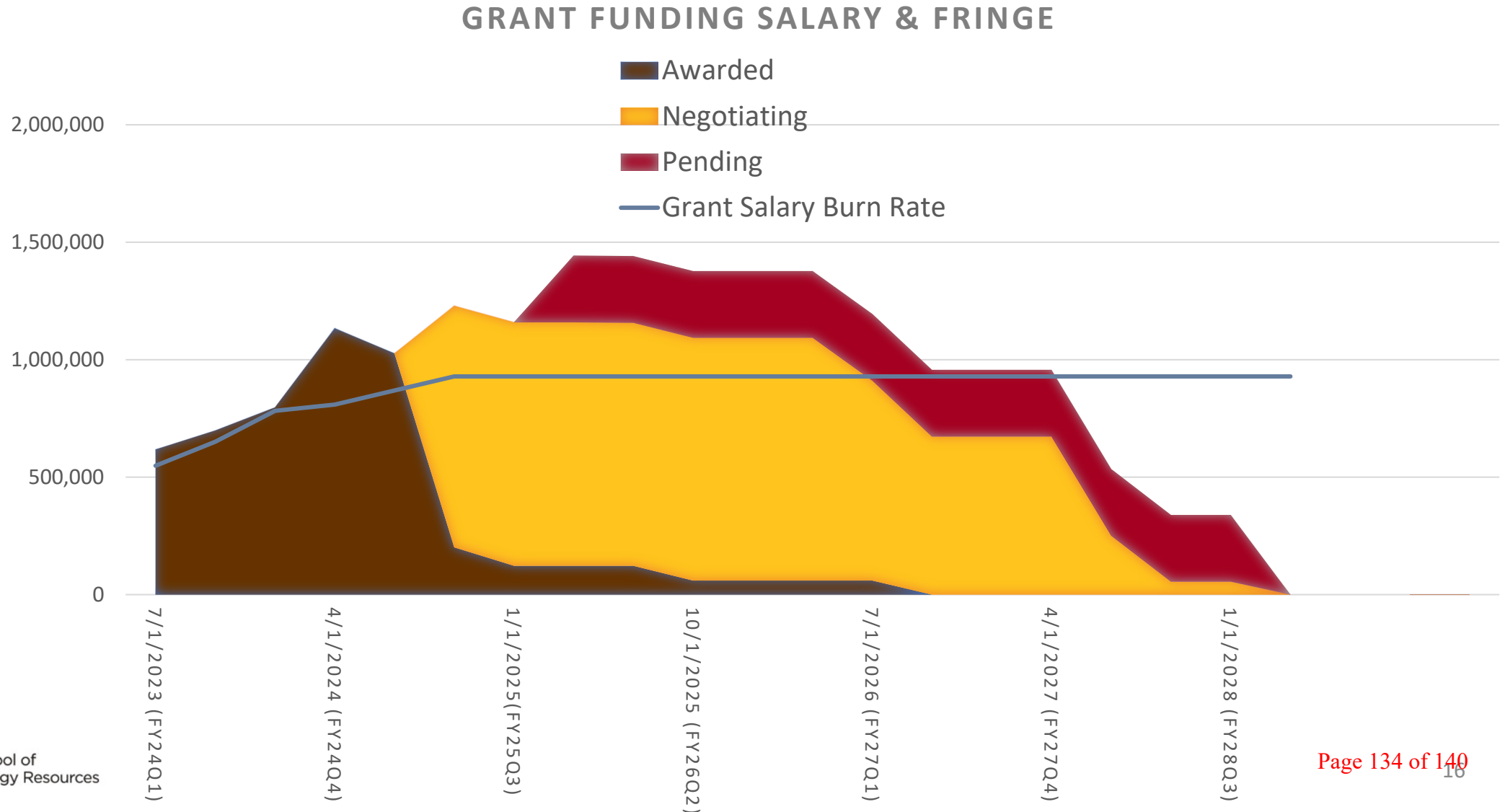
**Pending applications** Page 132 of 146 **\$7,407,951**

# Projects in Negotiations

Project Title	PI	Status	Sponsor	Total Funding
Echo Springs-CarbonSAFE Phase II	Nye	Negotiations	Department of Energy	\$10,438,528
Catalyst-enhanced H2 Production from Iron Rich Rocks	Nye	Negotiations	University of TX, Austin via DOE	\$649,822
Integrated Carbon Capture and Storage Project at Dry Fork Station	McLaughlin	Negotiations	Membrane Technology and Research, Inc. via DOE	\$624,250
CarbonSAFE Phase III: Sweetwater Carbon Storage HUB	Jiao	Negotiations	Department of Energy	\$50,639,935
Hydrogen Production: Thermal Desalination and Steam Methane Reforming	Nye	Negotiations	Department of Energy	\$9,997,136
HERO Basalt CarbonSAFE	McLaughlin	Negotiations	Department of Energy	\$10,524,930

**Total** ~~Page 135 of 140~~ **\$82,874,601**

# Federal Grant Salary and Fringe Forecast

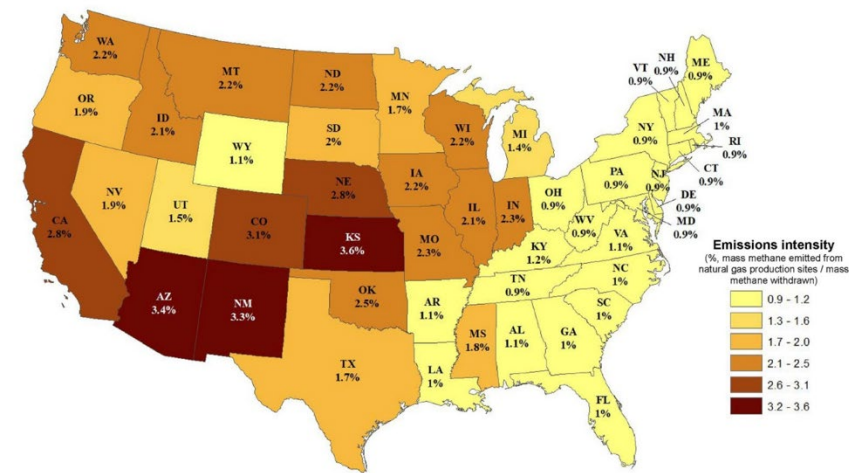


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ADVENTUROUS SPIRIT.*



# Impact

- Support for Wyoming producers
- Field projects and collaboration with energy communities
- Support the development of new programs



WYOMING ENERGY AUTHORITY

**"The Fiscal and Economic Impacts of Federal Onshore Oil and Gas Lease Moratorium and Drilling Ban Policies"**

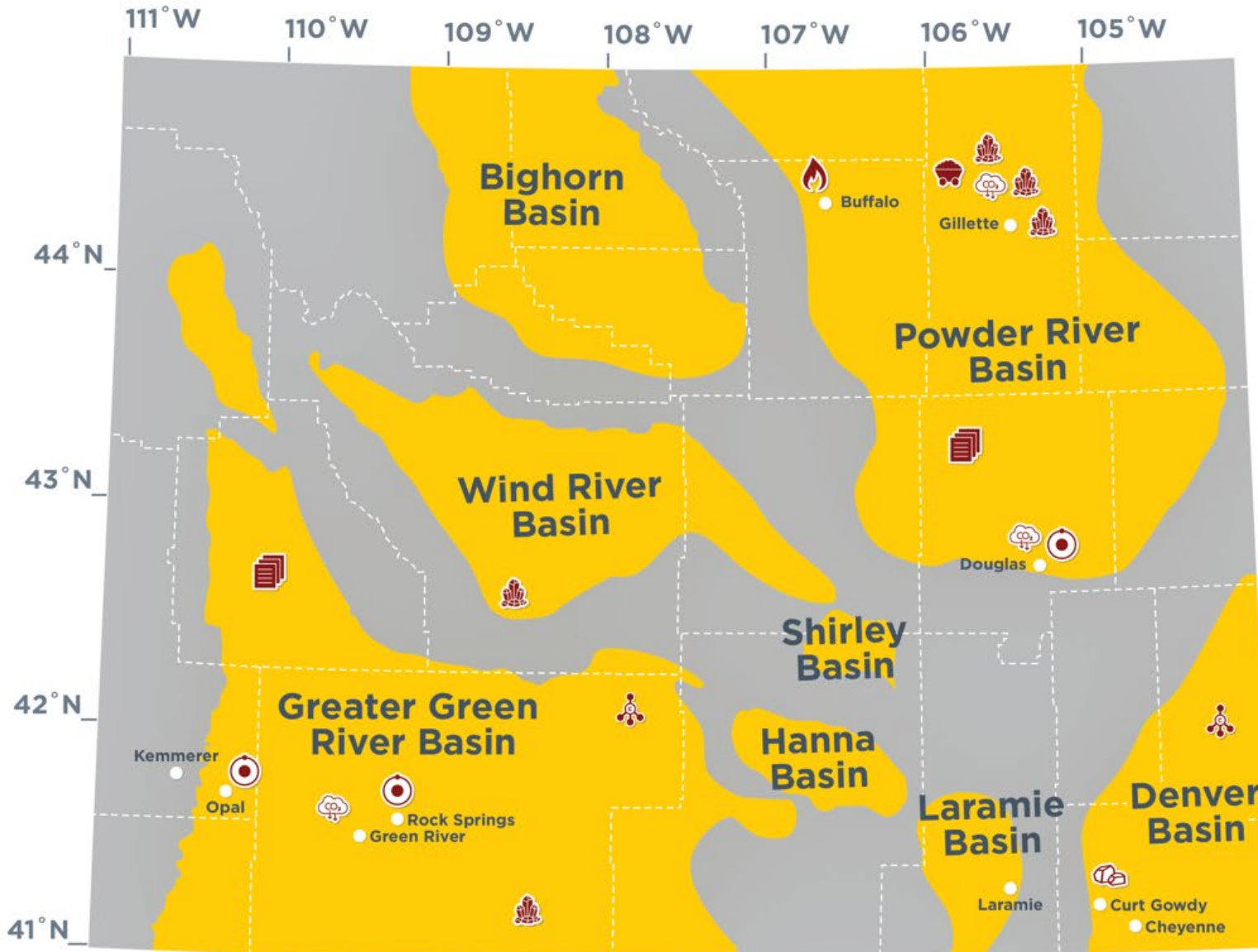
**DR. TIMOTHY J. CONSIDINE**

Professor of Energy Economics | School of Energy Resources | University of Wyoming















# Deployment in Action



## Key

-  Carbon Storage Project
-  Nuclear
-  Pipeline
-  Hydrogen
-  Methane Mitigation
-  Carbon Engineering
-  Mining
-  Oil & Gas
-  Class VI Database
-  Critical Mineral and Rare Earth Element





# CarbonSAFE Sites



**Dry  
Fork**



**Echo  
Springs**



**Sweet-  
Water**



**Hero  
Basalt**



## Purpose:

Provide a technology neutral test center to facilitate the development of new CCU technologies...

## Funded by:

Private-public partnership supported by Wyoming and rural electric cooperatives

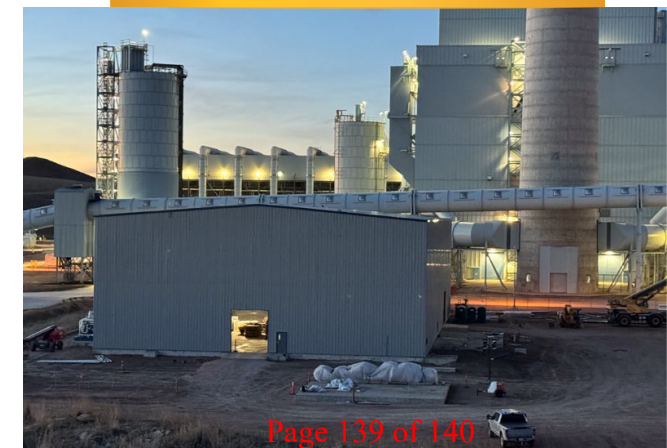


## Outreach:

Hosting Technology Showcase for PRB consumers to meet directly with carbon capture technology developers

## Current Testing Schedule:

Committed Vendors		2024				2025				2026			
Size	Project Name	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Small	TDA Hybrid Membrane/Sorbent		0.1	0.1	0.1	0.1							
Small	GTI OSU membrane					1	1	1					
Small	KHI Sorbent		0.2	0.2									
Small	CSU/UWYO				0.1	0.1	0.1						
Large	MTR				10	10	10	10					
<b>Total Flue Gas (MWe)</b>		<b>0</b>	<b>0.3</b>	<b>0.3</b>	<b>10.2</b>	<b>11.2</b>	<b>11.1</b>	<b>11</b>					



# SER FY25 Informational Budget Presentation

**Holly Krutka, PhD**

Executive Director

UW School of Energy Resources

Prepared for the  
Board of Trustees  
University of Wyoming

May 6, 2024



School of  
Energy Resources

*THE WORLD NEEDS MORE COWBOYS.*