

University of Wyoming  
**Eleven Year Section I Budget History**  
Agency 067 (UW) and Agency 167 (UW-Medical Education)



# Table of Contents

<u>Page:</u>	<u>Division:</u>	<u>Page:</u>	<u>Division:</u>
	Preface	15-	Chart - Totals for Divisions
1-	Total Revenues	16-	Division of Administration
2-	Total Expenditures	17-	Division of Athletics
	EXPENDITURE DETAIL BY DIVISION AND COLLEGE	18-	Office of Development
3-	Division of Academic Affairs	19-	Employer Paid Benefits
4-	Chart - Totals for Colleges	20-	Division of Governmental and Community Affairs/Legal Affairs
5-	College of Agriculture and Natural Resources	21-	Division of Information Technology
6-	College of Arts and Sciences	22-	Office of the President
7-	College of Business	23-	Division of Research and Economic Development
8-	College of Education	24-	Division of Student Affairs
9-	College of Engineering and Applied Science	25-	Board of Trustees, Internal Audit
10-	College of Health Sciences		
11-	Medical Education (167)		
12-	College of Law		
13-	Outreach School		
14-	University Libraries		



UNIVERSITY OF WYOMING

## Key Assumptions and Methodology

The following are factors/trends/information that apply to all the tables that follow:

- Please be aware of the vertical axis changes from chart to chart, used to highlight patterns and reflect the detail of the data.
- Medical Education was included in the University of Wyoming base appropriation for FY 2003 through FY 2006; Medical Education was removed from the Agency 067 block grant in FY 2007 and put into a separate Agency 167.
- The report excludes Western Interstate Commission for Higher Education (WICHE) (Agency 069) and Enhanced Oil Recovery Commission (EORC) (Agency 070).
- In FY 2009 special services budgets (B9000) were combined with support services budgets (B2000).
- FY 2010 reflects General Fund budget reductions of \$13.3 million (Agency 067) and \$1.0 million (Agency 167) that UW made as a result of overall state government budget reductions.
- Source of all information: University of Wyoming Operating Budget and UW Budget Office files.

## Key Definitions

**Agricultural College Land Income Fund:** This fund was created by the Federal Morrill Act which provided for a land grant of 90,000 acres to the Territory of Wyoming. A permanent fund was created in conjunction with the Act to receive all proceeds from the sale of such lands. The fund derives its income from interest on the permanent fund and from rental of lands. These revenues are restricted to use for teaching of agricultural and mechanical arts, including military tactics.

**Clinic Income:** The primary revenue sources for this fund are patient care fees and fees for clinical services. These funds may be used for expenses incurred in the conduct of medical practice activity.

**Differential Tuition:** Additional tuition charged to students in professional programs (Pharmacy, Law, MBA), that is dedicated to that particular program.

**Federal Funds - Agricultural Extension:** These funds are provided by Congressional appropriation under the Smith-Lever Act and are restricted to extension programs.

**Federal Funds - Agricultural Research:** These funds are provided by Congressional appropriation under the McIntire-Stennis and Hatch Acts and are restricted to agricultural research.

**Federal Mineral Royalties Fund:** The source of income for this fund is mineral royalties from oil and gas production on federal lands located within Wyoming. These restricted revenues are used for the payment of principal and interest on bonded debt, constructing and equipping new buildings, repair of existing buildings and purchase of improved or unimproved real estate. A portion of this fund is used in the Section I Budget for "Maintenance, Operation and Repair of Plant."

**Foundation Income Fund:** These funds are provided by the University of Wyoming Foundation from unrestricted income earned through management fee assessments and from investments.

**General Fund:** Legislative appropriation for the operation of the University. The report does not include state appropriations of AML funds or capital construction funds.

**Grants & Aid Payments:** The budget items in this category include academic and athletic scholarships paid to students to cover tuition, room and board, books and other educational expenses. It also includes payments to students who are participating in UW's various medical education loan-repayment programs.

**Intercollegiate Athletics Budget Category:** This is a Section I subcategory of Auxiliary Enterprises and includes intercollegiate athletic accounts, including athletic scholarships.

**Medical Contract Repayments:** Repayments of loans made under UW's medical education loan-repayment programs.

**Non-Operating Expenditures:** This category includes certain fiscal transactions and expenditures, the costs of which are not ultimately borne by or chargeable to the University spending or distributing department or fund as a cost of administration of programs and purposes. Types of expenditures include, but are not limited to, interest expense, tuition refunds and fee refunds.

**Personal Services:** This category includes all salary and wage compensation for University employees and students and employee benefit programs in which the University participates.

**Sales and Services Fund:** The primary revenue sources for this fund are indirect cost recovery, central services cost allocation and interest income from investment of funds held by the University. Other sources include auxiliary services transfers, library fines, parking fines, returned check charges, utility sales to fraternities and sororities and sale of livestock and agricultural products produced as a result of instructional activities. This fund is unrestricted and may be used for any University purpose.

**Section I Budget:** This section contains the general operating budget of the University and is supported by the following sources of revenue: appropriated funds (including state general funds), federal formula funds for the support of the College of Agriculture, University of Wyoming Income Fund, Sales and Services Fund, Federal Mineral Royalties, Agricultural College Land Income Fund, University Land Income Fund, Clinic Income and unrestricted income from the University of Wyoming Foundation.

**Support Services:** This category includes expenses for services which are required by the University in the discharge of its functions or which are legal obligations of the University. Types of expenditures include, but are not limited to, commodities purchased for consumption, such as office supplies, printing, stationery, and small tools, continuing costs for rental of real estate or equipment, irrigation assessments, insurance premiums, maintenance service contracts rendered on a predictable basis, travel expenses, equipment and contractual expenses.

**University Land Income Fund:** The fund was created by a federal land grant of 72 sections of land in Wyoming, and proceeds from the sale of these lands are placed in a permanent fund. Revenue is generated from interest on the investment of the permanent fund and from the rental of the lands.

**University of Wyoming Income Fund:** Revenue deposited into this fund is generated from three major categories: (1) tuition and fees (2) sale of agricultural products; and (3) income from intercollegiate athletic events. Fees include both mandatory and non-mandatory student fees. Mandatory fees include Wyoming Union, Student Services, Student Health Services, Intercollegiate Athletics, Recreation Programs and Transit Fees. Non-mandatory fees include special course fees, earmarked computer fees and certain other fees. These funds are unrestricted except that athletic income is used for Intercollegiate Athletics.

# University of Wyoming

## TOTAL SECTION I BUDGETED REVENUES

FISCAL YEAR	GENERAL FUND – UW (067)	GENERAL FUND – UW MED ED (167) (a)	CHEYENNE & CASPER CLINIC INCOME	MEDICAL CONTRACT REPAYMENT (b)	INCOME FUNDS		SALES AND SERVICES FUND	FEDERAL MINERAL ROYALTIES	FEDERAL FUNDS FOR AGRICULTURE COLLEGE		LAND INCOME FUNDS		FOUNDATION INCOME FUND	TOTAL – UW (067)	TOTAL – UW MED ED (167)	GRAND TOTAL
					UNIVERSITY	ATHLETICS			RESEARCH	EXTENSION	AG COLL	UNIVERSITY				
2002	\$100,961,858	--	\$1,823,545	\$805,788	\$31,687,310	\$1,832,500	\$3,700,000	\$5,136,798	\$1,350,000	\$1,107,809	\$500,000	\$1,100,000	\$395,163	\$150,400,771	--	\$150,400,771
2003	\$122,388,977	--	\$1,823,545	\$1,013,803	\$33,392,587	\$1,832,500	\$2,900,000	\$7,875,762	\$1,350,000	\$1,107,809	\$500,000	\$1,100,000	\$395,163	\$175,680,146	--	\$175,680,146
2004	\$121,176,785	--	\$1,823,545	\$1,071,773	\$40,525,007	\$1,832,500	\$3,164,352	\$7,875,762	\$1,350,000	\$1,107,809	\$500,000	\$1,100,000	\$390,163	\$181,917,696	--	\$181,917,696
2005	\$137,359,741	--	\$1,823,545	\$1,071,773	\$33,858,449	\$1,832,500	\$3,364,352	\$11,625,950	\$1,350,000	\$1,107,809	\$500,000	\$1,100,000	\$390,163	\$195,384,282	--	\$195,384,282
2006	\$137,360,429	--	\$1,000,000	--	\$35,052,515	\$1,832,500	\$3,354,352	\$11,965,720	\$1,350,000	\$1,107,809	\$713,000	\$887,000	\$390,163	\$195,013,488	--	\$195,013,488
2007	\$154,753,993	\$11,503,936	\$1,000,000	--	\$35,366,938	\$1,832,500	\$3,822,352	\$10,878,575	\$1,350,000	\$1,107,809	\$460,000	\$682,000	\$390,163	\$210,644,330	\$12,503,936	\$223,148,266
2008	\$162,741,946	\$12,773,310	\$1,000,000	--	\$37,760,111	\$1,832,500	\$3,782,729	\$9,218,058	\$1,350,000	\$1,107,809	\$460,000	\$682,000	\$390,163	\$219,325,316	\$13,773,310	\$233,098,626
2009	\$180,033,988	\$14,169,842	\$1,187,751	--	\$41,483,635	\$1,832,500	\$3,622,352	\$9,220,689	\$1,350,000	\$1,107,809	\$460,000	\$682,000	\$390,163	\$240,183,136	\$15,357,593	\$255,540,729
2010	\$172,669,397	\$14,150,667	\$3,622,485	--	\$44,382,152	\$1,832,500	\$4,305,948	\$9,240,707	\$1,350,000	\$1,107,809	\$460,000	\$682,000	\$1,425,910	\$237,456,423	\$17,773,152	\$255,229,575
2011	\$177,208,175	\$16,421,269	\$2,652,720	--	\$44,382,152	\$2,379,045	\$3,484,378	\$7,646,770	\$1,350,000	\$1,107,809	\$460,000	\$682,000	\$2,225,910	\$240,926,239	\$19,073,989	\$260,000,228
2012	\$179,008,175	\$16,421,270	\$2,736,300	--	\$55,644,005	\$2,379,045	\$2,570,805	\$7,011,361	\$1,350,000	\$1,107,809	\$460,000	\$682,000	\$2,225,910	\$252,439,110	\$19,157,570	\$271,596,680

**Note:**

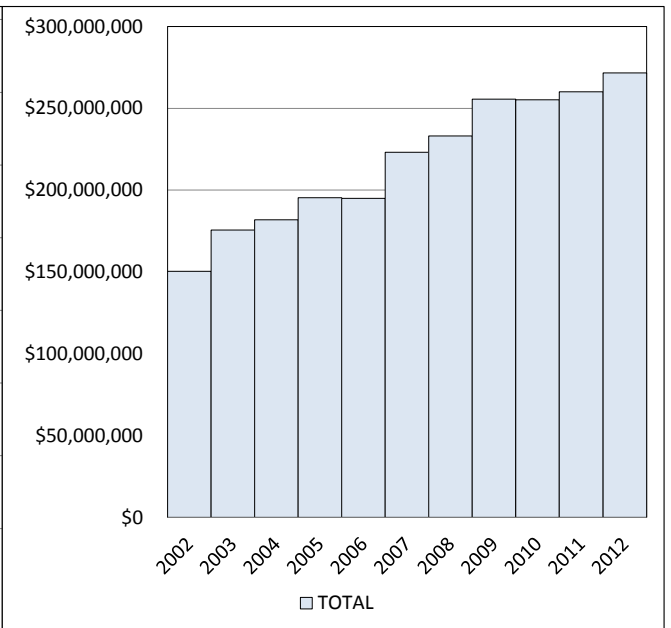
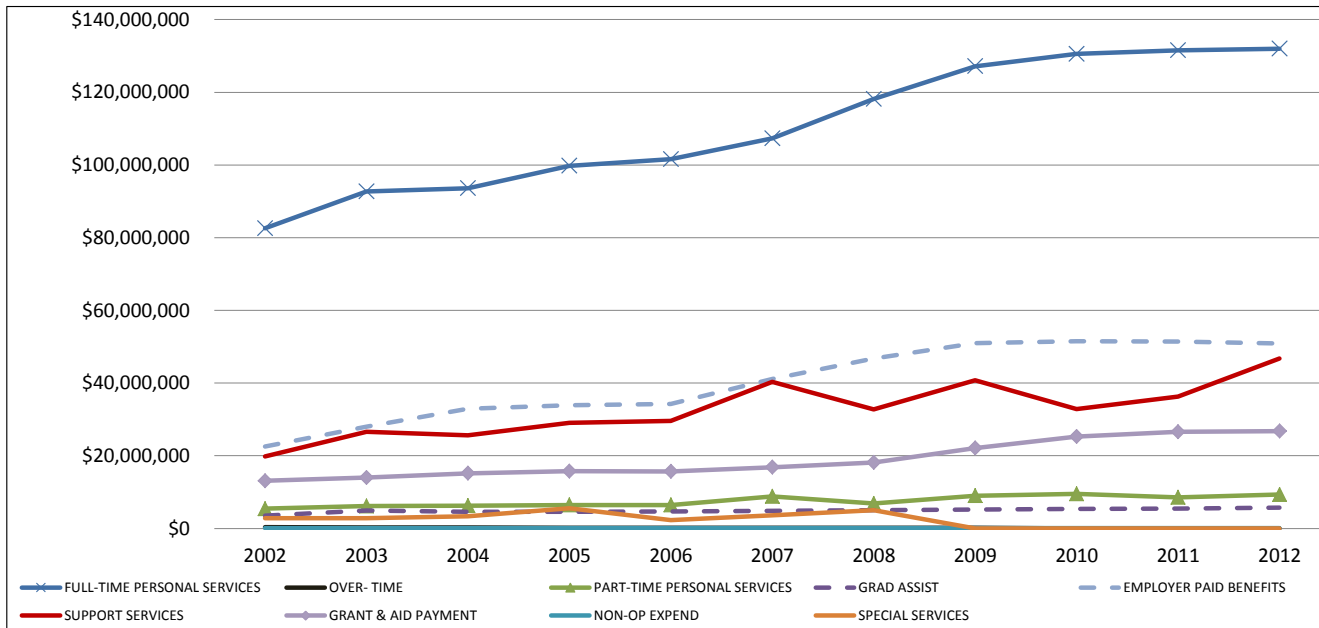
(a) In FY 2007, the Medical Education Agency 167 was created by the Legislature and moved from the College of Health Sciences.

(b) Effective July 1, 2005 (FY 2006), Medical Contract Repayments were directed to an endowment and no longer used as a Section I revenue source.

# University of Wyoming

## TOTAL SECTION I BUDGETED EXPENDITURES

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000 (a)	TOTAL
2002	\$82,568,120	\$354,300	\$5,430,350	\$3,568,052	\$22,586,506	\$114,507,328	\$19,854,603	\$13,107,557	\$125,077	\$2,806,206	\$150,400,771
2003	\$92,698,438	\$292,763	\$6,162,167	\$4,961,176	\$27,997,766	\$132,112,310	\$26,596,600	\$13,988,180	\$107,077	\$2,875,979	\$175,680,146
2004	\$93,622,117	\$250,814	\$6,250,928	\$4,612,933	\$32,909,447	\$137,646,239	\$25,658,288	\$15,180,399	\$107,077	\$3,325,693	\$181,917,696
2005	\$99,777,079	\$169,740	\$6,441,200	\$4,571,470	\$33,872,228	\$144,831,717	\$29,105,767	\$15,771,054	\$107,077	\$5,568,667	\$195,384,282
2006	\$101,619,509	\$187,666	\$6,478,057	\$4,652,470	\$34,259,178	\$147,196,880	\$29,628,438	\$15,711,762	\$137,077	\$2,339,331	\$195,013,488
2007	\$107,304,361	\$168,752	\$8,798,395	\$4,839,948	\$41,092,163	\$162,203,619	\$40,360,112	\$16,844,880	\$114,971	\$3,624,684	\$223,148,266
2008	\$118,157,944	\$193,338	\$6,882,394	\$5,016,450	\$46,732,404	\$176,982,530	\$32,773,707	\$18,166,337	\$114,971	\$5,061,081	\$233,098,626
2009	\$127,174,123	\$194,084	\$9,009,038	\$5,216,844	\$50,978,647	\$192,572,736	\$40,747,347	\$22,105,675	\$114,971	\$0	\$255,540,729
2010	\$130,569,276	\$0	\$9,522,243	\$5,417,250	\$51,487,511	\$196,996,280	\$32,836,964	\$25,281,360	\$114,971	\$0	\$255,229,575
2011	\$131,541,151	\$49,322	\$8,571,199	\$5,433,342	\$51,429,481	\$197,024,495	\$36,272,161	\$26,588,601	\$114,971	\$0	\$260,000,228
2012	\$132,009,422	\$49,322	\$9,310,164	\$5,694,567	\$50,886,159	\$197,949,634	\$46,769,836	\$26,762,239	\$114,971	\$0	\$271,596,680

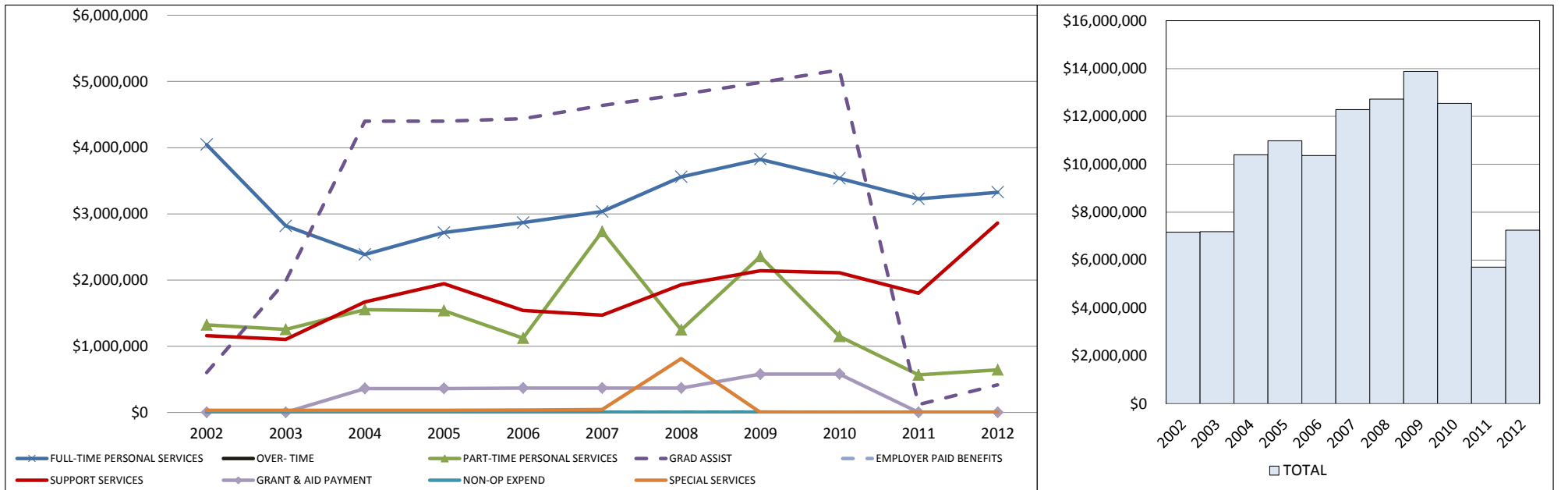


(a) In FY 2009 Special Services budgets (9000) were combined with Support Services budgets (2000).

# University of Wyoming

## DIVISION OF ACADEMIC AFFAIRS

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000 (a)	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$4,047,052	\$0	\$1,321,753	\$601,113	\$0	\$5,969,918	\$1,158,387	\$0	\$0	\$32,400	\$7,160,705
2003	\$2,817,648	\$0	\$1,252,374	\$1,985,570	\$0	\$6,055,592	\$1,100,981	\$0	\$0	\$32,400	\$7,188,973
2004	\$2,386,123	\$0	\$1,553,214	\$4,399,010	\$0	\$8,338,347	\$1,669,167	\$360,000	\$0	\$32,400	\$10,399,914
2005	\$2,716,048	\$0	\$1,536,572	\$4,399,010	\$0	\$8,651,630	\$1,941,973	\$360,000	\$0	\$32,400	\$10,986,003
2006	\$2,866,822	\$0	\$1,121,349	\$4,439,177	\$0	\$8,427,348	\$1,539,815	\$367,912	\$0	\$33,400	\$10,368,475
2007	\$3,034,288	\$2,500	\$2,732,867	\$4,638,689	\$0	\$10,408,344	\$1,469,947	\$367,912	\$0	\$42,724	\$12,288,927
2008	\$3,558,814	\$2,500	\$1,246,638	\$4,805,105	\$0	\$9,613,057	\$1,928,351	\$367,912	\$0	\$810,555	\$12,719,875
2009	\$3,824,539	\$3,712	\$2,354,268	\$4,984,995	\$0	\$11,167,514	\$2,141,764	\$576,712	\$0	\$0	\$13,885,990
2010	\$3,535,559	\$0	\$1,148,626	\$5,172,081	\$0	\$9,856,266	\$2,109,161	\$579,600	\$0	\$0	\$12,545,027
2011	\$3,224,686	\$0	\$564,998	\$116,615	\$0	\$3,906,299	\$1,799,399	\$0	\$0	\$0	\$5,705,698
2012	\$3,325,739	\$0	\$642,768	\$416,615	\$0	\$4,385,122	\$2,860,396	\$0	\$0	\$0	\$7,245,518



(a) In FY 2004, graduate assistant allocations were centralized under the Division of Academic Affairs. As a result of FY 2010 budget reductions, the Graduate School was eliminated, and in FY 2011 Graduate School budgets (assistantships (GRAD ASSIST 1400) and financial aid (GRANT & AID 6000)) were moved to the Division of Student Affairs (see page 22).

Note:

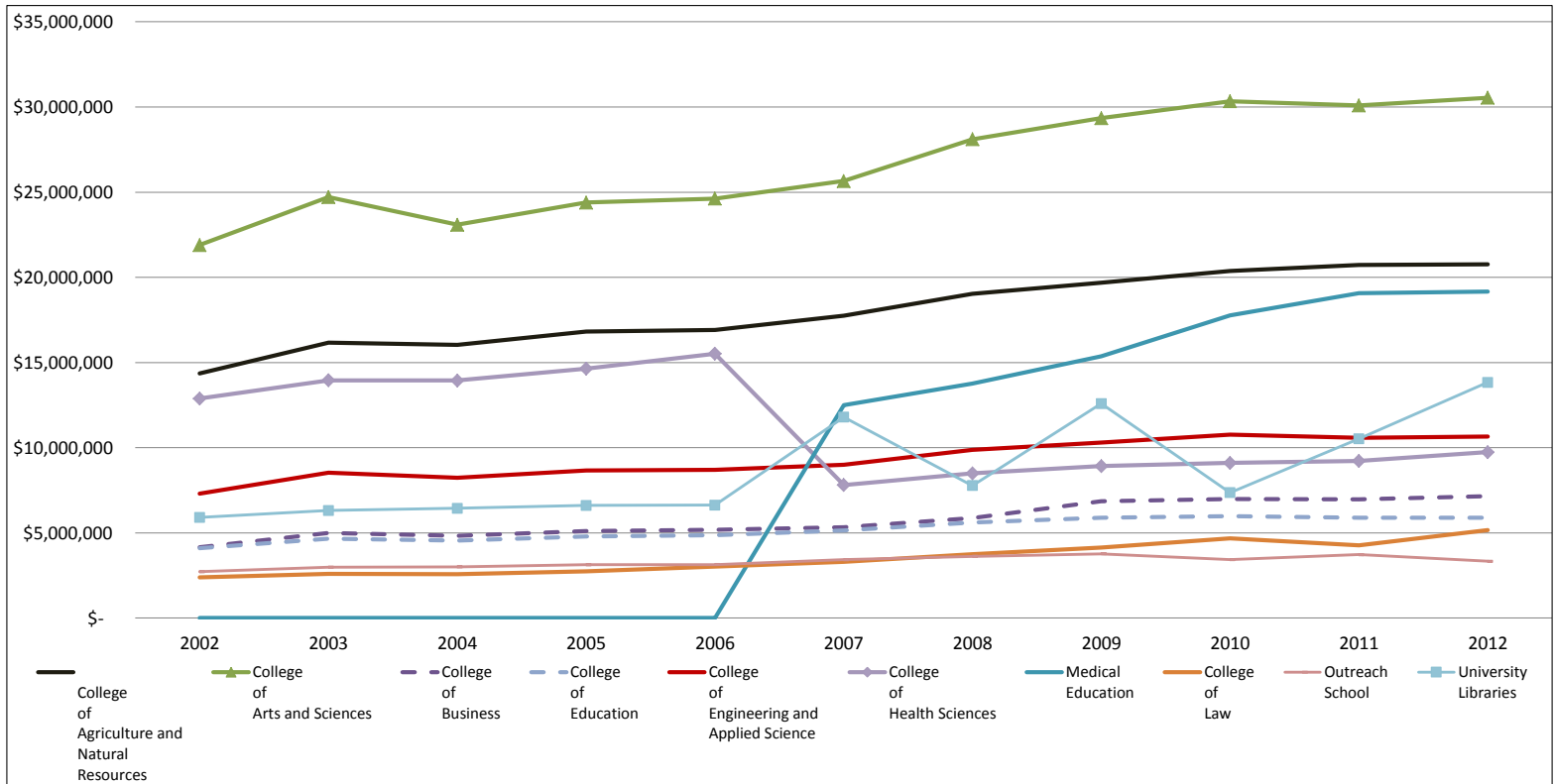
- 1) The Division of Academic Affairs includes holding accounts for distribution of funds to colleges and other divisions resulting in varying budget levels in any given year.
- 2) Between FY 2006 and FY 2010, fluctuations in the Part-Time Personal Services budget were a result of centrally holding 11 additional faculty position salaries and senior faculty merit/market adjustment raises prior to distribution to colleges.



# University of Wyoming

## TOTALS FOR COLLEGES

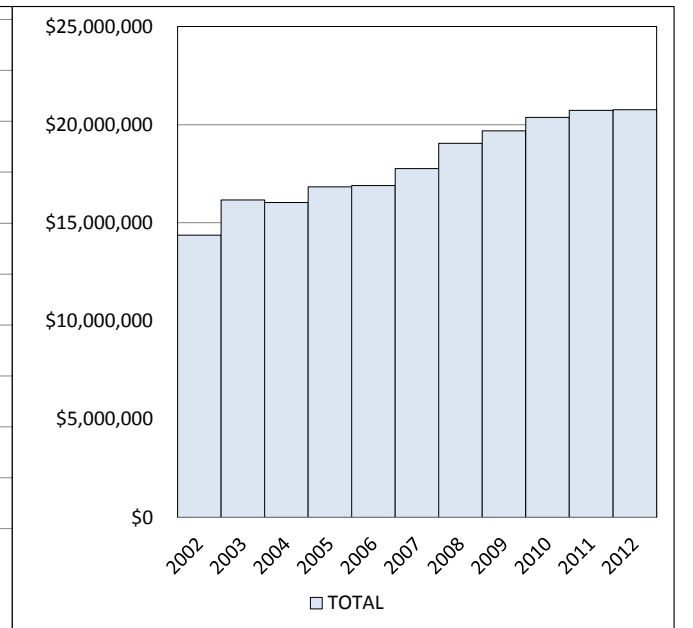
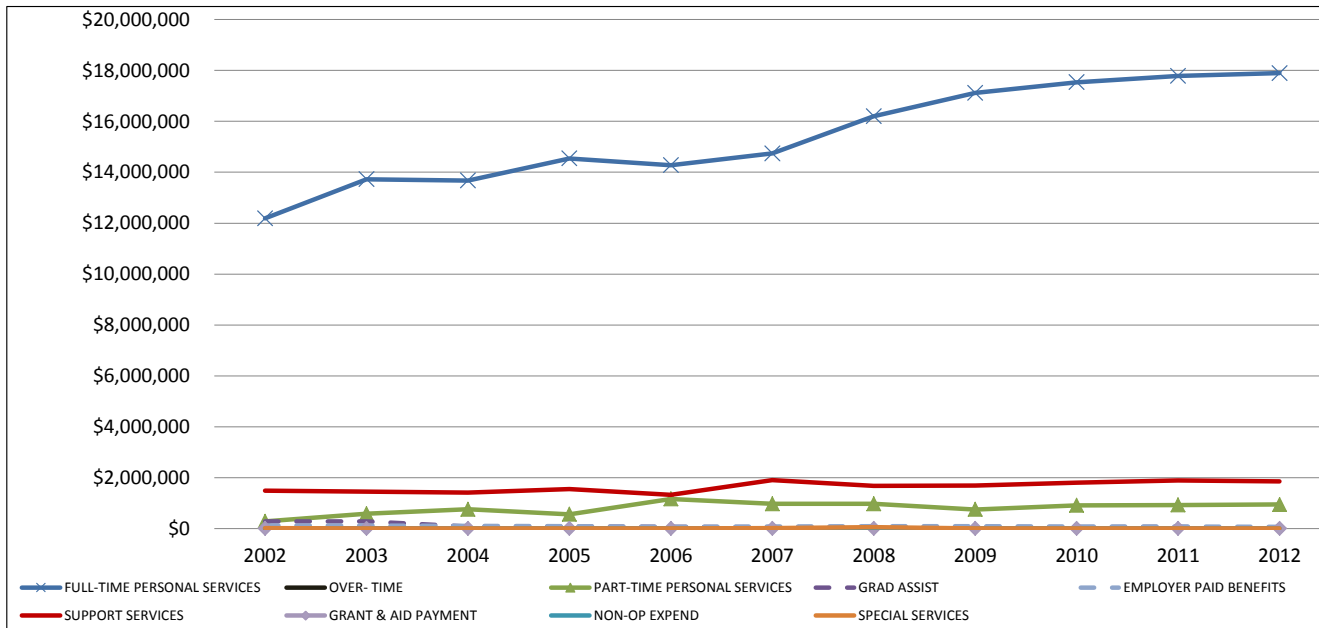
FISCAL YEAR	College of Agriculture and Natural Resources	College of Arts and Sciences	College of Business	College of Education	College of Engineering and Applied Science	College of Health Sciences	Medical Education	College of Law	Outreach School	University Libraries	TOTAL
2002	\$ 14,368,104	\$ 21,891,378	\$ 4,165,414	\$ 4,099,213	\$ 7,297,511	\$ 12,885,084	\$ -	\$ 2,387,704	\$ 2,723,181	\$ 5,906,831	\$ 75,724,420
2003	\$ 16,167,534	\$ 24,714,525	\$ 4,991,192	\$ 4,651,908	\$ 8,527,667	\$ 13,955,478	\$ -	\$ 2,596,378	\$ 2,985,919	\$ 6,311,205	\$ 84,901,806
2004	\$ 16,028,990	\$ 23,082,966	\$ 4,827,777	\$ 4,553,487	\$ 8,237,764	\$ 13,942,672	\$ -	\$ 2,579,478	\$ 3,005,305	\$ 6,442,185	\$ 82,700,624
2005	\$ 16,825,950	\$ 24,390,179	\$ 5,109,839	\$ 4,796,439	\$ 8,671,331	\$ 14,639,393	\$ -	\$ 2,752,131	\$ 3,125,210	\$ 6,612,387	\$ 86,922,859
2006	\$ 16,904,708	\$ 24,624,487	\$ 5,184,027	\$ 4,865,343	\$ 8,699,829	\$ 15,517,479	\$ -	\$ 3,015,565	\$ 3,141,290	\$ 6,631,710	\$ 88,584,438
2007	\$ 17,754,984	\$ 25,655,904	\$ 5,322,161	\$ 5,150,108	\$ 8,991,709	\$ 7,811,491	\$ 12,503,936	\$ 3,293,128	\$ 3,424,129	\$ 11,797,632	\$ 101,705,182
2008	\$ 19,042,064	\$ 28,104,500	\$ 5,866,973	\$ 5,607,779	\$ 9,871,773	\$ 8,494,818	\$ 13,773,310	\$ 3,741,938	\$ 3,625,327	\$ 7,778,861	\$ 105,907,343
2009	\$ 19,686,612	\$ 29,341,208	\$ 6,852,911	\$ 5,890,057	\$ 10,304,540	\$ 8,919,524	\$ 15,357,593	\$ 4,131,667	\$ 3,773,553	\$ 12,582,909	\$ 116,840,574
2010	\$ 20,369,016	\$ 30,342,709	\$ 6,994,121	\$ 5,991,118	\$ 10,765,616	\$ 9,105,639	\$ 17,773,152	\$ 4,673,746	\$ 3,429,403	\$ 7,367,768	\$ 116,812,288
2011	\$ 20,735,181	\$ 30,091,423	\$ 6,976,378	\$ 5,883,647	\$ 10,583,901	\$ 9,220,129	\$ 19,073,989	\$ 4,263,897	\$ 3,721,718	\$ 10,524,333	\$ 121,074,596
2012	\$ 20,755,584	\$ 30,546,744	\$ 7,154,881	\$ 5,898,042	\$ 10,653,961	\$ 9,737,463	\$ 19,157,570	\$ 5,168,525	\$ 3,334,255	\$ 13,832,466	\$ 126,239,491



# University of Wyoming

## College of Agriculture and Natural Resources

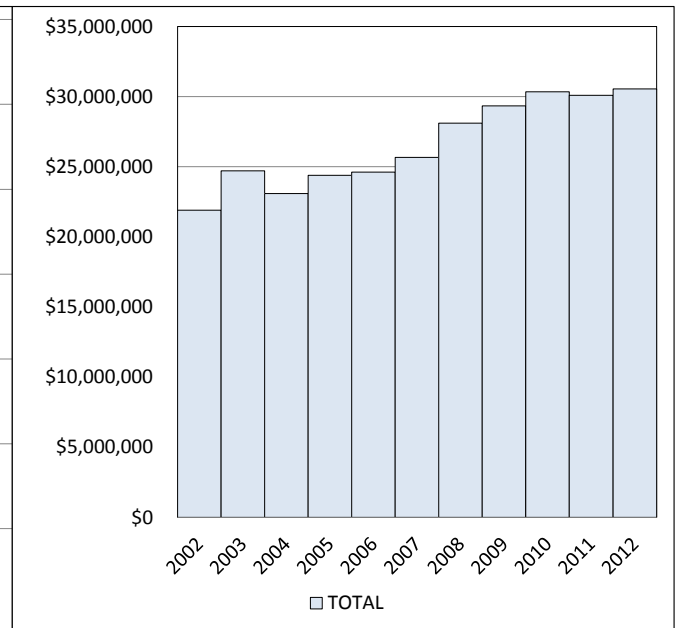
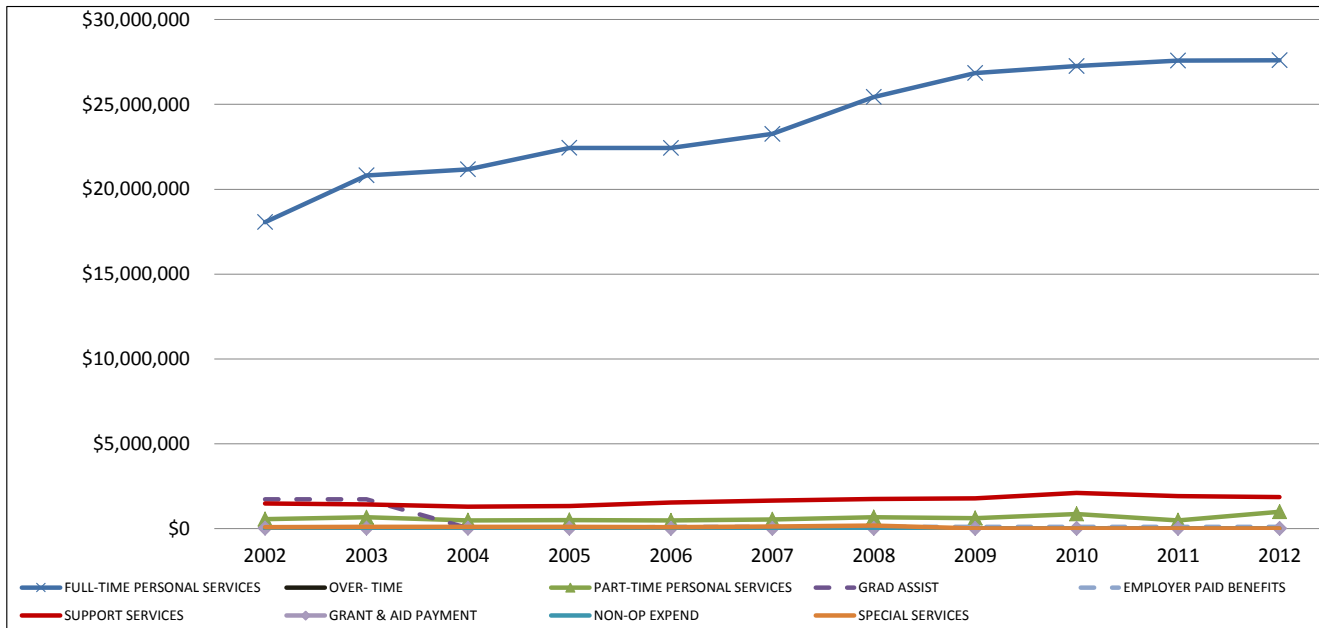
FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$12,188,561	\$0	\$278,633	\$273,011	\$120,000	\$12,860,205	\$1,488,899	\$0	\$0	\$19,000	\$14,368,104
2003	\$13,724,566	\$0	\$582,562	\$281,678	\$120,000	\$14,708,806	\$1,454,728	\$0	\$0	\$4,000	\$16,167,534
2004	\$13,675,093	\$0	\$754,351	\$78,003	\$103,000	\$14,610,447	\$1,414,343	\$0	\$0	\$4,200	\$16,028,990
2005	\$14,542,744	\$0	\$561,084	\$78,003	\$91,000	\$15,272,831	\$1,553,119	\$0	\$0	\$0	\$16,825,950
2006	\$14,279,616	\$0	\$1,162,765	\$69,336	\$65,182	\$15,576,899	\$1,327,809	\$0	\$0	\$0	\$16,904,708
2007	\$14,735,928	\$0	\$965,488	\$56,802	\$81,277	\$15,839,495	\$1,898,489	\$0	\$0	\$17,000	\$17,754,984
2008	\$16,198,495	\$0	\$968,076	\$52,002	\$94,375	\$17,312,948	\$1,679,766	\$0	\$0	\$49,350	\$19,042,064
2009	\$17,118,617	\$0	\$749,045	\$52,002	\$84,513	\$18,004,177	\$1,682,435	\$0	\$0	\$0	\$19,686,612
2010	\$17,536,699	\$0	\$909,612	\$52,002	\$75,513	\$18,573,826	\$1,795,190	\$0	\$0	\$0	\$20,369,016
2011	\$17,783,826	\$0	\$922,566	\$68,094	\$75,513	\$18,849,999	\$1,885,182	\$0	\$0	\$0	\$20,735,181
2012	\$17,894,449	\$0	\$940,550	\$0	\$65,513	\$18,900,512	\$1,855,072	\$0	\$0	\$0	\$20,755,584



# University of Wyoming

## College of Arts and Sciences

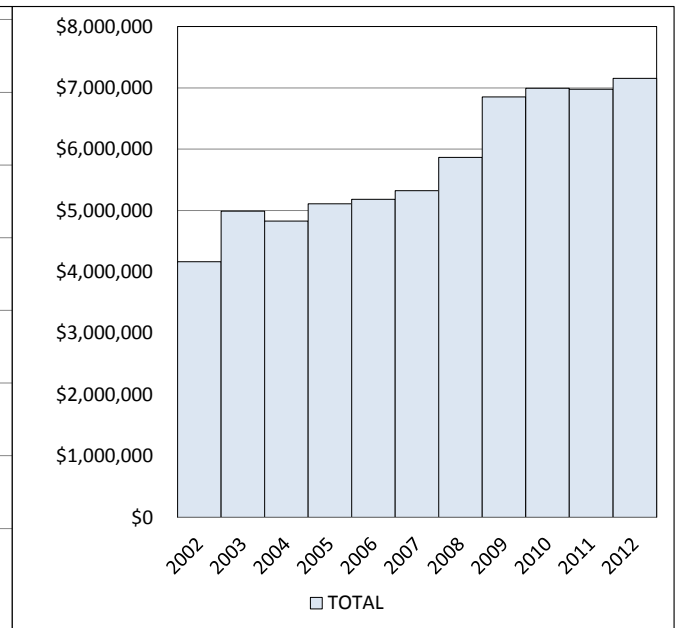
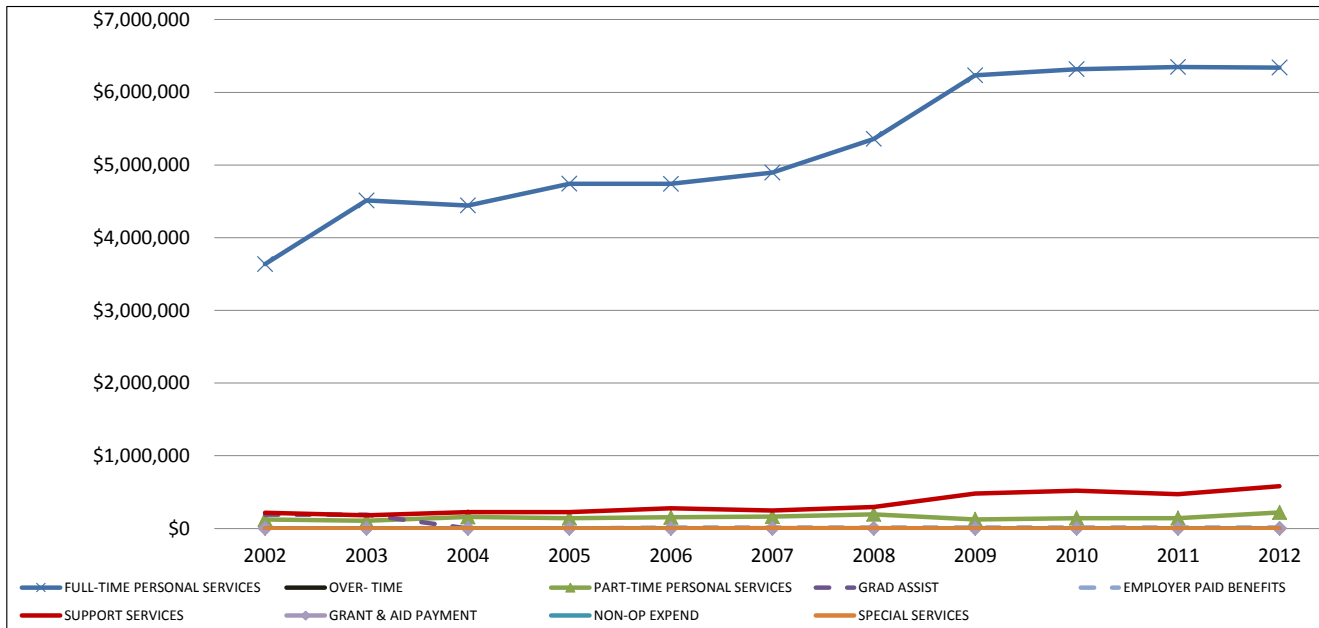
FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$18,059,743	\$0	\$547,685	\$1,721,807	\$0	\$20,329,235	\$1,470,211	\$7,912	\$0	\$84,020	\$21,891,378
2003	\$20,812,695	\$0	\$655,268	\$1,721,807	\$0	\$23,189,770	\$1,412,823	\$7,912	\$0	\$104,020	\$24,714,525
2004	\$21,166,483	\$0	\$482,220	\$31,500	\$0	\$21,680,203	\$1,290,831	\$7,912	\$0	\$104,020	\$23,082,966
2005	\$22,437,342	\$0	\$487,202	\$31,500	\$0	\$22,956,044	\$1,322,203	\$7,912	\$0	\$104,020	\$24,390,179
2006	\$22,428,860	\$0	\$476,101	\$0	\$103,754	\$23,008,715	\$1,527,772	\$0	\$0	\$88,000	\$24,624,487
2007	\$23,258,967	\$0	\$539,076	\$0	\$103,754	\$23,901,797	\$1,636,885	\$0	\$0	\$117,222	\$25,655,904
2008	\$25,435,838	\$0	\$660,019	\$0	\$103,754	\$26,199,611	\$1,737,411	\$0	\$0	\$167,478	\$28,104,500
2009	\$26,848,844	\$0	\$609,117	\$0	\$103,754	\$27,561,715	\$1,779,493	\$0	\$0	\$0	\$29,341,208
2010	\$27,261,671	\$0	\$853,747	\$17,000	\$103,754	\$28,236,172	\$2,106,537	\$0	\$0	\$0	\$30,342,709
2011	\$27,581,265	\$0	\$480,314	\$17,000	\$103,754	\$28,182,333	\$1,909,090	\$0	\$0	\$0	\$30,091,423
2012	\$27,601,620	\$0	\$985,960	\$0	\$103,754	\$28,691,334	\$1,855,410	\$0	\$0	\$0	\$30,546,744



# University of Wyoming

## College of Business

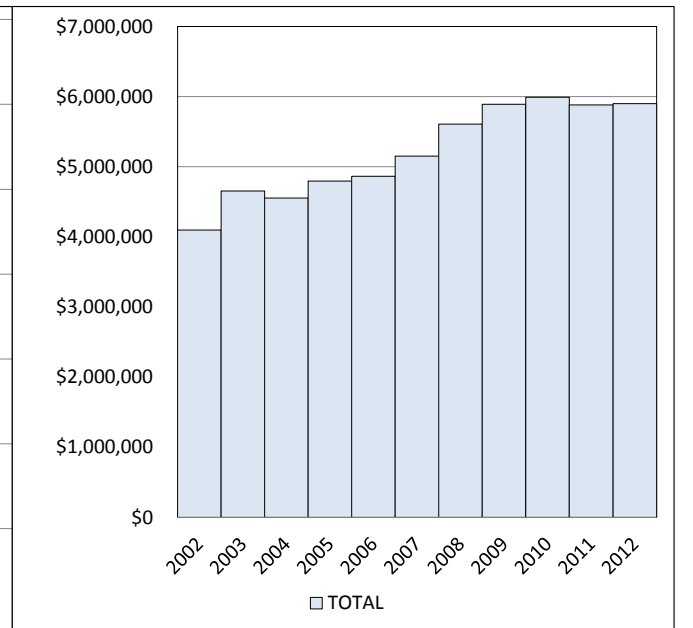
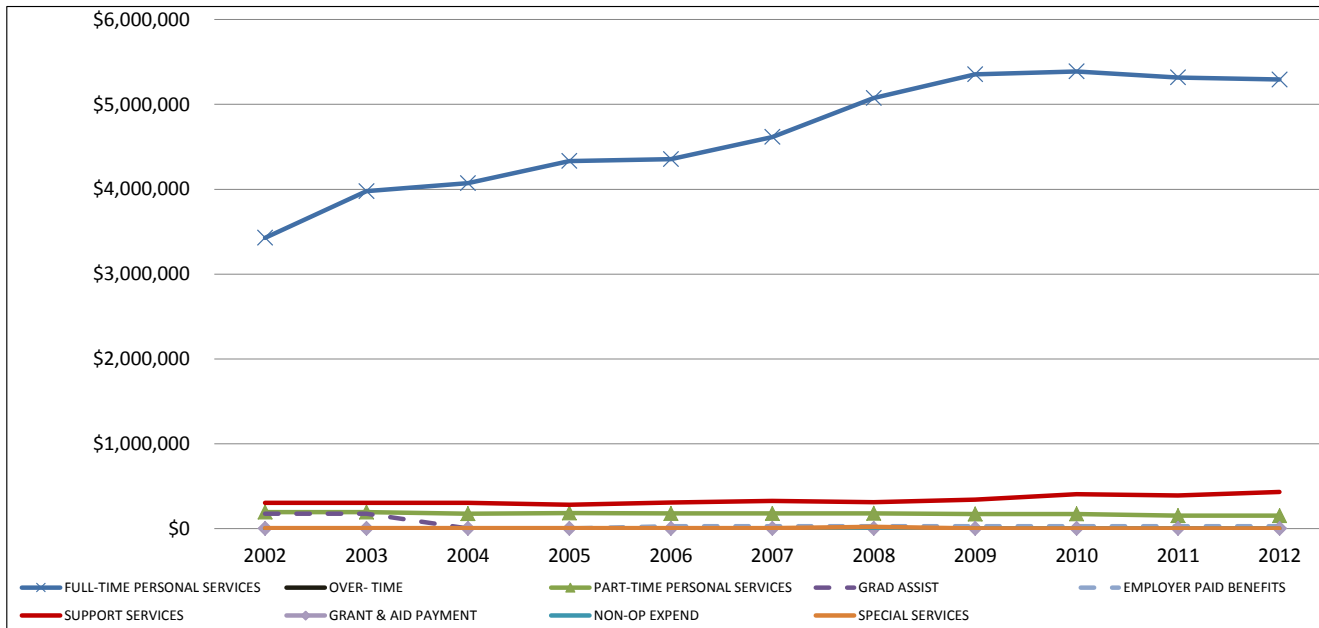
FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$3,635,792	\$0	\$124,281	\$190,674	\$0	\$3,950,747	\$214,667	\$0	\$0	\$0	\$4,165,414
2003	\$4,510,588	\$0	\$108,578	\$190,674	\$0	\$4,809,840	\$181,352	\$0	\$0	\$0	\$4,991,192
2004	\$4,443,974	\$0	\$157,486	\$0	\$0	\$4,601,460	\$226,317	\$0	\$0	\$0	\$4,827,777
2005	\$4,740,417	\$0	\$141,974	\$0	\$0	\$4,882,391	\$227,448	\$0	\$0	\$0	\$5,109,839
2006	\$4,739,501	\$0	\$153,256	\$0	\$14,641	\$4,907,398	\$276,629	\$0	\$0	\$0	\$5,184,027
2007	\$4,894,720	\$0	\$163,141	\$0	\$14,641	\$5,072,502	\$246,659	\$0	\$0	\$3,000	\$5,322,161
2008	\$5,358,532	\$0	\$194,629	\$0	\$14,641	\$5,567,802	\$294,171	\$0	\$0	\$5,000	\$5,866,973
2009	\$6,231,971	\$0	\$125,868	\$0	\$14,641	\$6,372,480	\$480,431	\$0	\$0	\$0	\$6,852,911
2010	\$6,317,252	\$0	\$141,480	\$0	\$14,641	\$6,473,373	\$520,748	\$0	\$0	\$0	\$6,994,121
2011	\$6,346,874	\$0	\$142,356	\$0	\$14,641	\$6,503,871	\$472,507	\$0	\$0	\$0	\$6,976,378
2012	\$6,340,832	\$0	\$220,386	\$0	\$12,623	\$6,573,841	\$581,040	\$0	\$0	\$0	\$7,154,881



# University of Wyoming

## College of Education

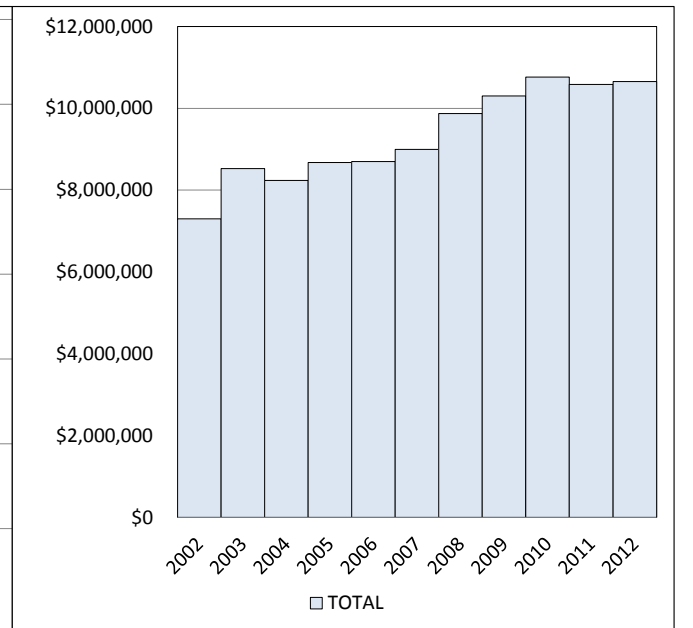
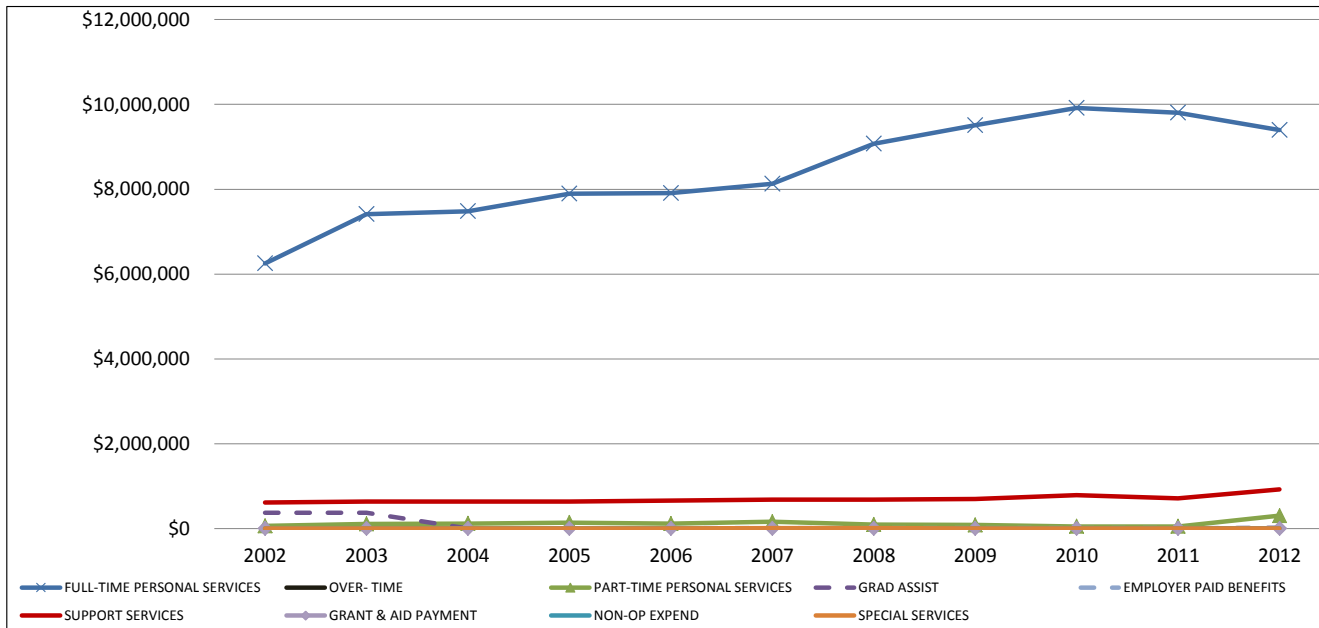
FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$3,428,060	\$0	\$192,793	\$173,340	\$0	\$3,794,193	\$301,020	\$0	\$0	\$4,000	\$4,099,213
2003	\$3,976,508	\$0	\$193,933	\$173,340	\$0	\$4,343,781	\$304,127	\$0	\$0	\$4,000	\$4,651,908
2004	\$4,071,484	\$0	\$173,876	\$0	\$0	\$4,245,360	\$304,127	\$0	\$0	\$4,000	\$4,553,487
2005	\$4,332,413	\$0	\$181,899	\$0	\$0	\$4,514,312	\$278,127	\$0	\$0	\$4,000	\$4,796,439
2006	\$4,353,869	\$0	\$176,899	\$0	\$25,757	\$4,556,525	\$304,818	\$0	\$0	\$4,000	\$4,865,343
2007	\$4,616,657	\$0	\$176,899	\$0	\$25,757	\$4,819,313	\$324,595	\$0	\$0	\$6,200	\$5,150,108
2008	\$5,074,155	\$0	\$177,072	\$0	\$25,757	\$5,276,984	\$309,895	\$0	\$0	\$20,900	\$5,607,779
2009	\$5,354,993	\$0	\$169,947	\$0	\$25,757	\$5,550,697	\$339,360	\$0	\$0	\$0	\$5,890,057
2010	\$5,388,504	\$0	\$170,721	\$0	\$25,757	\$5,584,982	\$406,136	\$0	\$0	\$0	\$5,991,118
2011	\$5,318,466	\$0	\$150,721	\$0	\$25,757	\$5,494,944	\$388,703	\$0	\$0	\$0	\$5,883,647
2012	\$5,292,625	\$0	\$150,721	\$0	\$25,757	\$5,469,103	\$428,939	\$0	\$0	\$0	\$5,898,042



# University of Wyoming

## College of Engineering and Applied Science

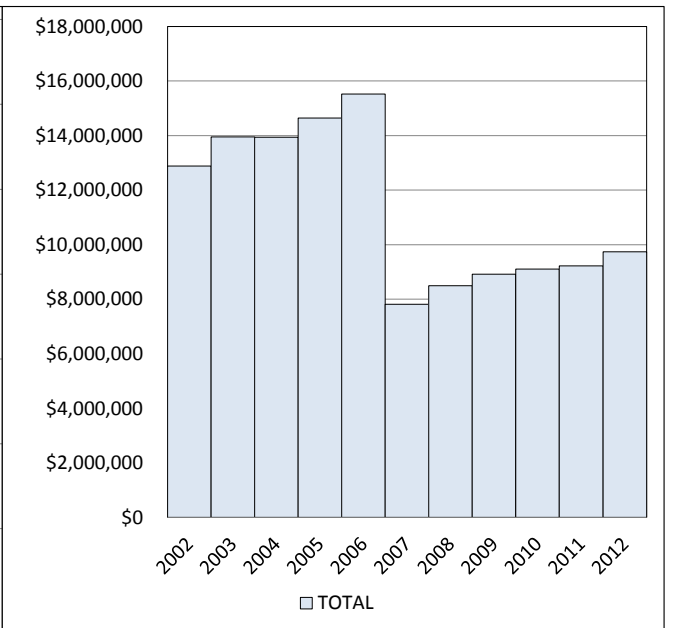
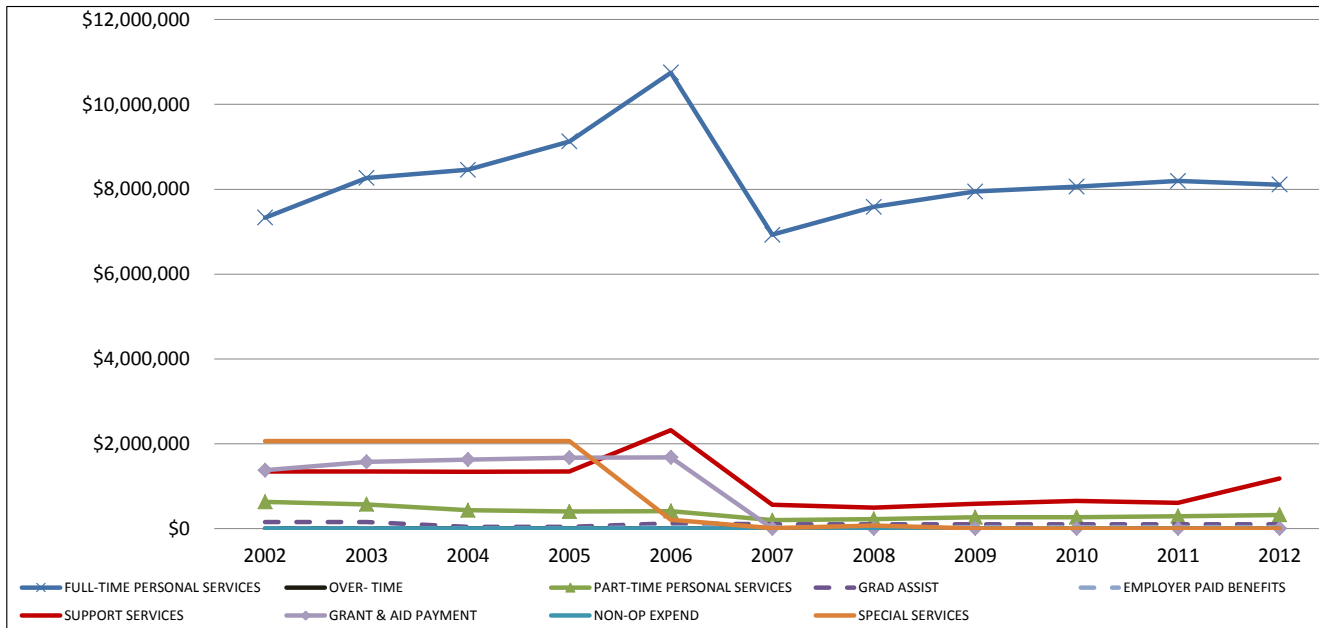
FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$6,251,814	\$0	\$59,799	\$372,681	\$0	\$6,684,294	\$613,217	\$0	\$0	\$0	\$7,297,511
2003	\$7,414,123	\$0	\$108,646	\$372,681	\$0	\$7,895,450	\$632,217	\$0	\$0	\$0	\$8,527,667
2004	\$7,482,533	\$0	\$118,014	\$5,000	\$0	\$7,605,547	\$632,217	\$0	\$0	\$0	\$8,237,764
2005	\$7,895,377	\$0	\$139,202	\$5,000	\$0	\$8,039,579	\$631,752	\$0	\$0	\$0	\$8,671,331
2006	\$7,908,034	\$0	\$113,817	\$5,000	\$12,291	\$8,039,142	\$660,687	\$0	\$0	\$0	\$8,699,829
2007	\$8,129,586	\$0	\$157,818	\$5,000	\$12,291	\$8,304,695	\$678,014	\$0	\$0	\$9,000	\$8,991,709
2008	\$9,074,301	\$0	\$93,167	\$5,000	\$12,291	\$9,184,759	\$678,014	\$0	\$0	\$9,000	\$9,871,773
2009	\$9,511,038	\$0	\$81,197	\$5,000	\$12,291	\$9,609,526	\$695,014	\$0	\$0	\$0	\$10,304,540
2010	\$9,916,143	\$0	\$49,216	\$5,000	\$12,291	\$9,982,650	\$782,966	\$0	\$0	\$0	\$10,765,616
2011	\$9,805,699	\$0	\$49,216	\$5,000	\$12,291	\$9,872,206	\$711,695	\$0	\$0	\$0	\$10,583,901
2012	\$9,399,150	\$0	\$301,193	\$17,699	\$12,291	\$9,730,333	\$923,628	\$0	\$0	\$0	\$10,653,961



# University of Wyoming

## College of Health Sciences

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$7,331,216	\$0	\$626,021	\$149,005	\$0	\$8,106,242	\$1,347,090	\$1,372,920	\$0	\$2,058,832	\$12,885,084
2003	\$8,263,985	\$0	\$570,775	\$149,005	\$0	\$8,983,765	\$1,343,311	\$1,569,570	\$0	\$2,058,832	\$13,955,478
2004	\$8,457,332	\$0	\$427,732	\$39,000	\$0	\$8,924,064	\$1,335,466	\$1,624,310	\$0	\$2,058,832	\$13,942,672
2005	\$9,126,719	\$0	\$398,490	\$39,000	\$0	\$9,564,209	\$1,347,187	\$1,669,165	\$0	\$2,058,832	\$14,639,393
2006	\$10,750,193	\$0	\$411,395	\$120,000	\$28,016	\$11,309,604	\$2,320,430	\$1,678,613	\$0	\$208,832	\$15,517,479
2007	\$6,925,055	\$0	\$194,053	\$101,000	\$28,016	\$7,248,124	\$557,357	\$0	\$0	\$6,010	\$7,811,491
2008	\$7,582,477	\$0	\$220,719	\$101,000	\$28,016	\$7,932,212	\$494,016	\$0	\$0	\$68,590	\$8,494,818
2009	\$7,943,928	\$0	\$267,266	\$101,000	\$28,016	\$8,340,210	\$579,314	\$0	\$0	\$0	\$8,919,524
2010	\$8,061,209	\$0	\$267,026	\$101,000	\$28,016	\$8,457,251	\$648,388	\$0	\$0	\$0	\$9,105,639
2011	\$8,194,124	\$0	\$290,909	\$101,000	\$28,016	\$8,614,049	\$606,080	\$0	\$0	\$0	\$9,220,129
2012	\$8,109,210	\$0	\$321,088	\$101,000	\$28,016	\$8,559,314	\$1,178,149	\$0	\$0	\$0	\$9,737,463

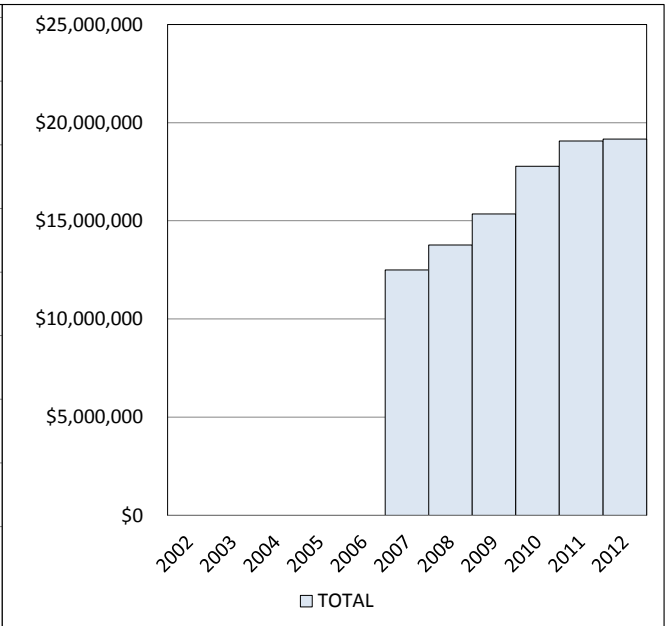
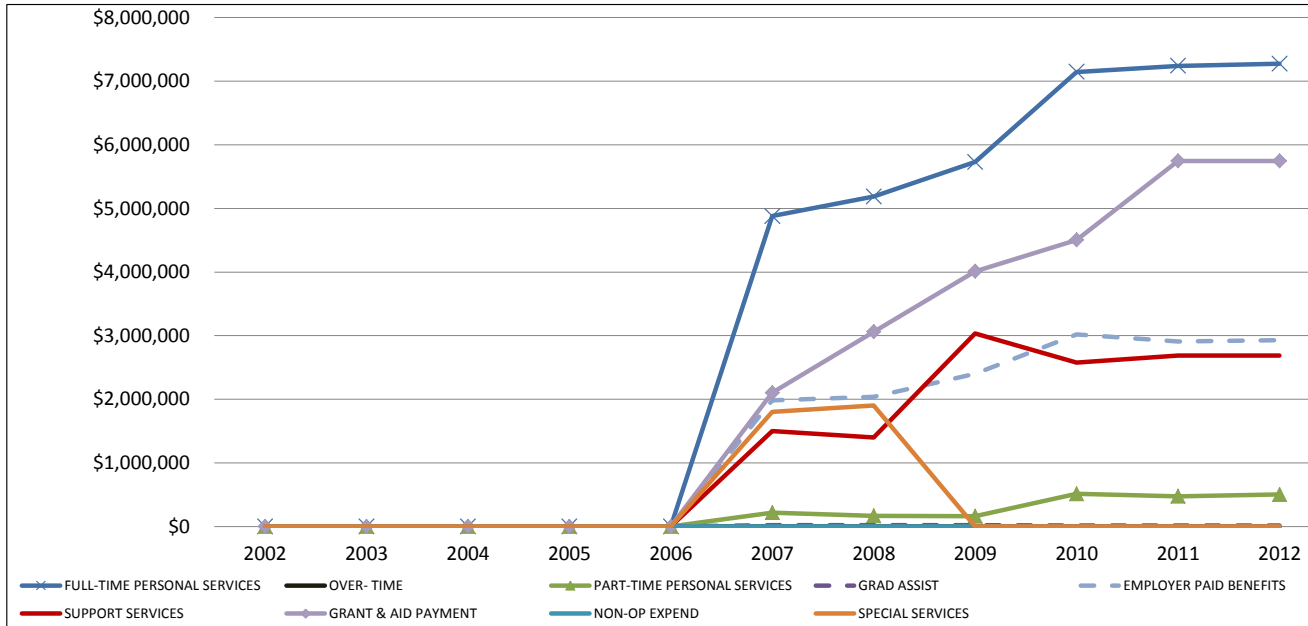


Note:  
 1) FY 2002 - FY 2006 includes Medical Education budgets.  
 2) In FY 2007, the Medical Education Agency 167 was created by the Legislature and moved from the College of Health Sciences.

# University of Wyoming

## Medical Education

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2004	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2007	\$4,878,290	\$0	\$217,599	\$19,500	\$1,985,270	\$7,100,659	\$1,498,957	\$2,102,382	\$0	\$1,801,938	\$12,503,936
2008	\$5,187,498	\$0	\$165,525	\$19,500	\$2,040,793	\$7,413,316	\$1,397,174	\$3,061,482	\$0	\$1,901,338	\$13,773,310
2009	\$5,729,448	\$0	\$161,125	\$20,004	\$2,399,531	\$8,310,108	\$3,036,857	\$4,010,628	\$0	\$0	\$15,357,593
2010	\$7,146,708	\$0	\$512,702	\$14,186	\$3,020,356	\$10,693,952	\$2,574,532	\$4,504,668	\$0	\$0	\$17,773,152
2011	\$7,241,604	\$0	\$476,252	\$14,186	\$2,907,127	\$10,639,169	\$2,688,471	\$5,746,349	\$0	\$0	\$19,073,989
2012	\$7,275,396	\$0	\$502,521	\$14,186	\$2,930,646	\$10,722,749	\$2,688,472	\$5,746,349	\$0	\$0	\$19,157,570



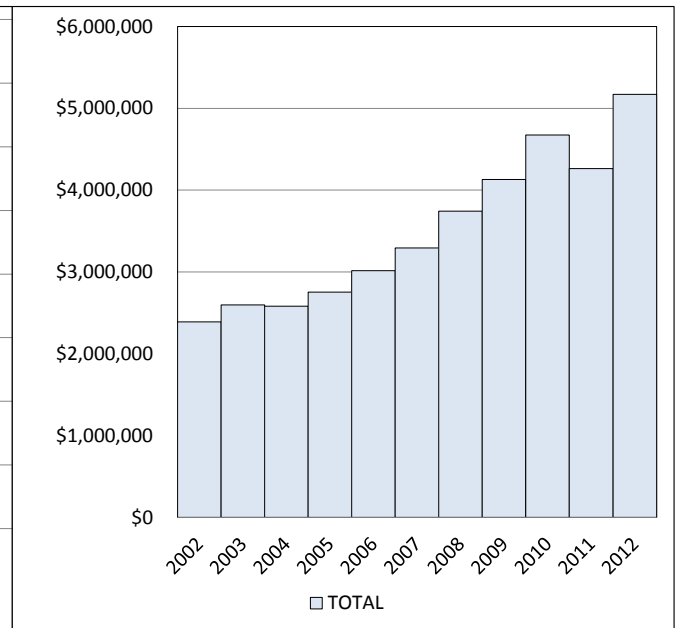
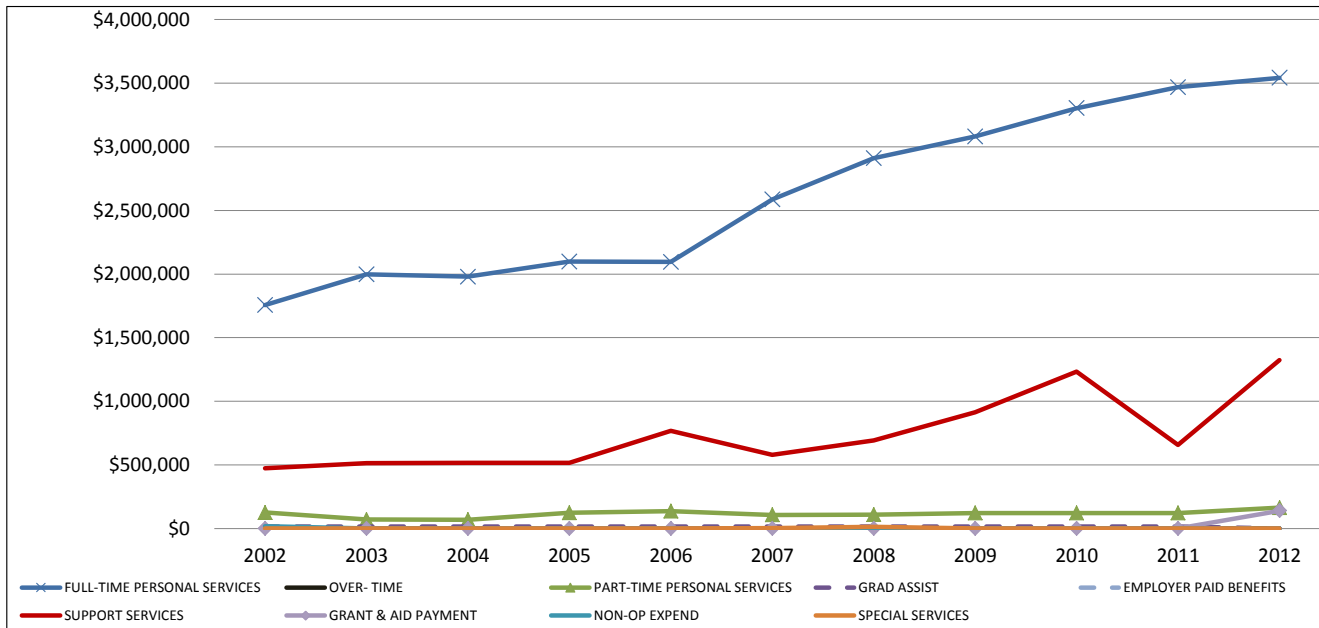
Note:  
1) In FY 2007, the Medical Education Agency 167 was created by the Legislature and moved from the College of Health Sciences.



# University of Wyoming

## College of Law

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$1,755,366	\$0	\$125,003	\$16,358	\$0	\$1,896,727	\$472,977	\$0	\$18,000	\$0	\$2,387,704
2003	\$1,996,822	\$0	\$70,221	\$16,358	\$0	\$2,083,401	\$512,977	\$0	\$0	\$0	\$2,596,378
2004	\$1,978,782	\$0	\$69,221	\$16,358	\$0	\$2,064,361	\$515,117	\$0	\$0	\$0	\$2,579,478
2005	\$2,097,406	\$0	\$123,250	\$16,358	\$0	\$2,237,014	\$515,117	\$0	\$0	\$0	\$2,752,131
2006	\$2,095,092	\$0	\$135,932	\$16,358	\$0	\$2,247,382	\$768,183	\$0	\$0	\$0	\$3,015,565
2007	\$2,585,644	\$0	\$107,300	\$16,358	\$0	\$2,709,302	\$579,826	\$0	\$0	\$4,000	\$3,293,128
2008	\$2,910,614	\$0	\$108,590	\$16,358	\$0	\$3,035,562	\$692,376	\$0	\$0	\$14,000	\$3,741,938
2009	\$3,081,201	\$0	\$121,500	\$16,358	\$0	\$3,219,059	\$912,608	\$0	\$0	\$0	\$4,131,667
2010	\$3,304,082	\$0	\$121,500	\$16,358	\$0	\$3,441,940	\$1,231,806	\$0	\$0	\$0	\$4,673,746
2011	\$3,468,329	\$0	\$121,500	\$16,358	\$0	\$3,606,187	\$657,710	\$0	\$0	\$0	\$4,263,897
2012	\$3,542,321	\$0	\$163,718	\$0	\$0	\$3,706,039	\$1,322,486	\$140,000	\$0	\$0	\$5,168,525

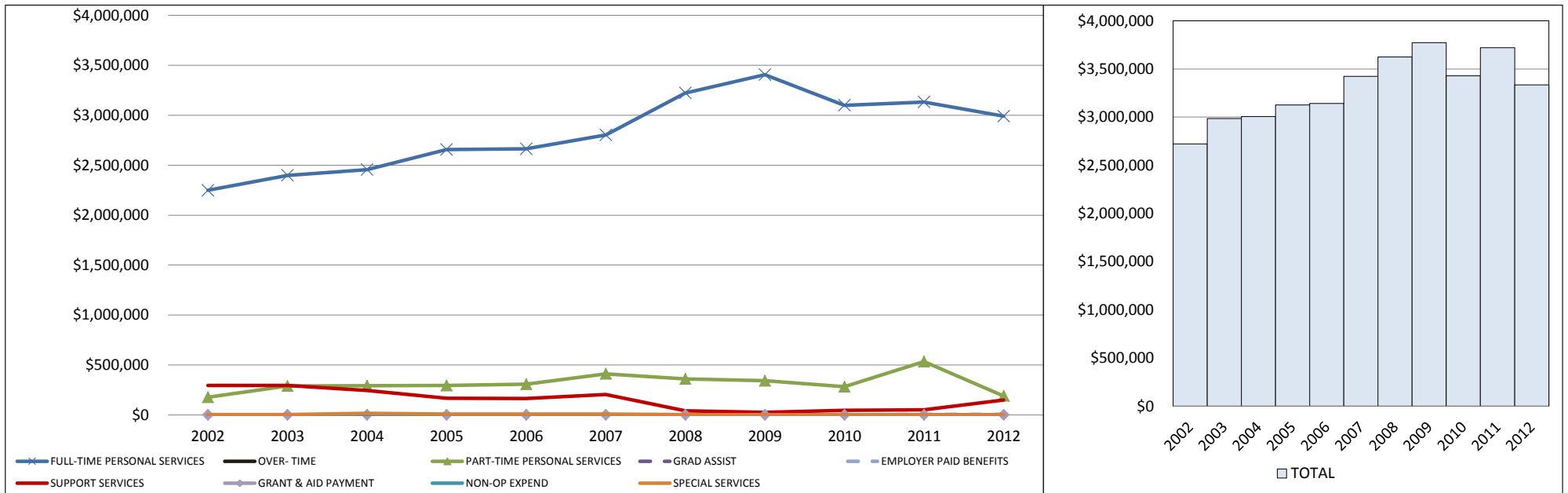


- Note:
- 1) In FY 2010, \$480,000 was transferred from Library Acquisitions to the Law Library Collection budget, resulting in the Support Services budget increase.
  - 2) In FY 2011, \$480,000 was transferred from the Law Library Collection budget to Library Acquisitions.
  - 3) In FY 2012, the Law Library Collection Funds were reinstated.

# University of Wyoming

## Outreach School (a)

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$2,248,315	\$0	\$176,720	\$0	\$0	\$2,425,035	\$294,746	\$0	\$0	\$3,400	\$2,723,181
2003	\$2,398,028	\$0	\$289,745	\$0	\$0	\$2,687,773	\$294,746	\$0	\$0	\$3,400	\$2,985,919
2004	\$2,455,082	\$0	\$291,426	\$0	\$0	\$2,746,508	\$243,397	\$0	\$0	\$15,400	\$3,005,305
2005	\$2,655,826	\$0	\$294,335	\$0	\$0	\$2,950,161	\$167,649	\$0	\$0	\$7,400	\$3,125,210
2006	\$2,663,296	\$0	\$307,067	\$0	\$0	\$2,970,363	\$163,527	\$0	\$0	\$7,400	\$3,141,290
2007	\$2,802,168	\$0	\$410,475	\$0	\$0	\$3,212,643	\$204,086	\$0	\$0	\$7,400	\$3,424,129
2008	\$3,222,037	\$0	\$359,272	\$0	\$0	\$3,581,309	\$40,618	\$0	\$0	\$3,400	\$3,625,327
2009	\$3,405,537	\$0	\$341,636	\$0	\$0	\$3,747,173	\$26,380	\$0	\$0	\$0	\$3,773,553
2010	\$3,100,462	\$0	\$282,751	\$0	\$0	\$3,383,213	\$46,190	\$0	\$0	\$0	\$3,429,403
2011	\$3,132,720	\$0	\$532,617	\$0	\$5,500	\$3,670,837	\$50,881	\$0	\$0	\$0	\$3,721,718
2012	\$2,990,402	\$0	\$190,020	\$0	\$5,500	\$3,185,922	\$148,333	\$0	\$0	\$0	\$3,334,255

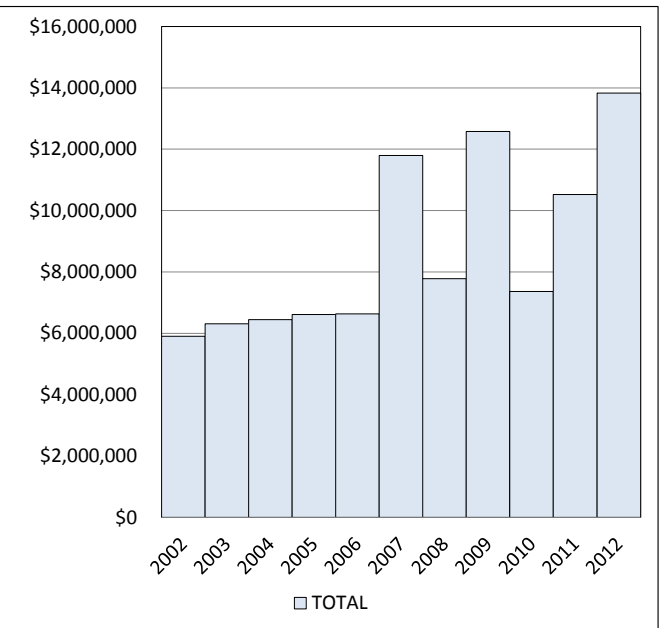
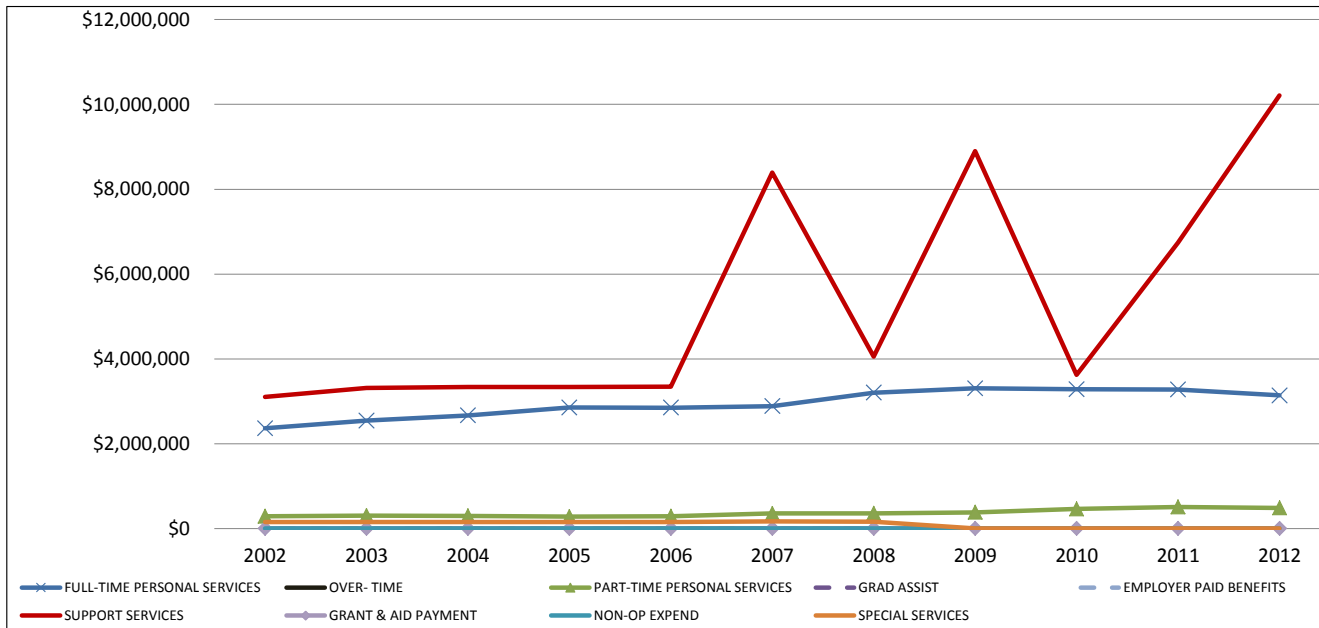


(a) Includes budgets for operations of the Dean's Office, Outreach Credit Programs, UW/Casper College Center, Wyoming Public Media, Regional Centers and Technology Services. Section I budgets are only part of the total cost of Outreach operations. The remaining budget authority is contained in Section II.

# University of Wyoming

## University Libraries

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$2,362,056	\$0	\$288,347	\$0	\$0	\$2,650,403	\$3,105,071	\$0	\$0	\$151,357	\$5,906,831
2003	\$2,542,188	\$0	\$302,589	\$0	\$0	\$2,844,777	\$3,315,071	\$0	\$0	\$151,357	\$6,311,205
2004	\$2,665,352	\$0	\$293,929	\$0	\$0	\$2,959,281	\$3,333,547	\$0	\$0	\$149,357	\$6,442,185
2005	\$2,852,656	\$0	\$276,827	\$0	\$0	\$3,129,483	\$3,333,547	\$0	\$0	\$149,357	\$6,612,387
2006	\$2,849,073	\$0	\$287,178	\$0	\$0	\$3,136,251	\$3,346,102	\$0	\$0	\$149,357	\$6,631,710
2007	\$2,885,123	\$0	\$353,651	\$0	\$0	\$3,238,774	\$8,394,797	\$0	\$0	\$164,061	\$11,797,632
2008	\$3,204,188	\$0	\$357,815	\$0	\$0	\$3,562,003	\$4,053,797	\$0	\$0	\$163,061	\$7,778,861
2009	\$3,302,774	\$0	\$382,277	\$0	\$0	\$3,685,051	\$8,897,858	\$0	\$0	\$0	\$12,582,909
2010	\$3,282,852	\$0	\$459,909	\$0	\$0	\$3,742,761	\$3,625,007	\$0	\$0	\$0	\$7,367,768
2011	\$3,277,008	\$0	\$508,070	\$0	\$0	\$3,785,078	\$6,739,255	\$0	\$0	\$0	\$10,524,333
2012	\$3,136,816	\$0	\$484,497	\$0	\$0	\$3,621,313	\$10,211,153	\$0	\$0	\$0	\$13,832,466



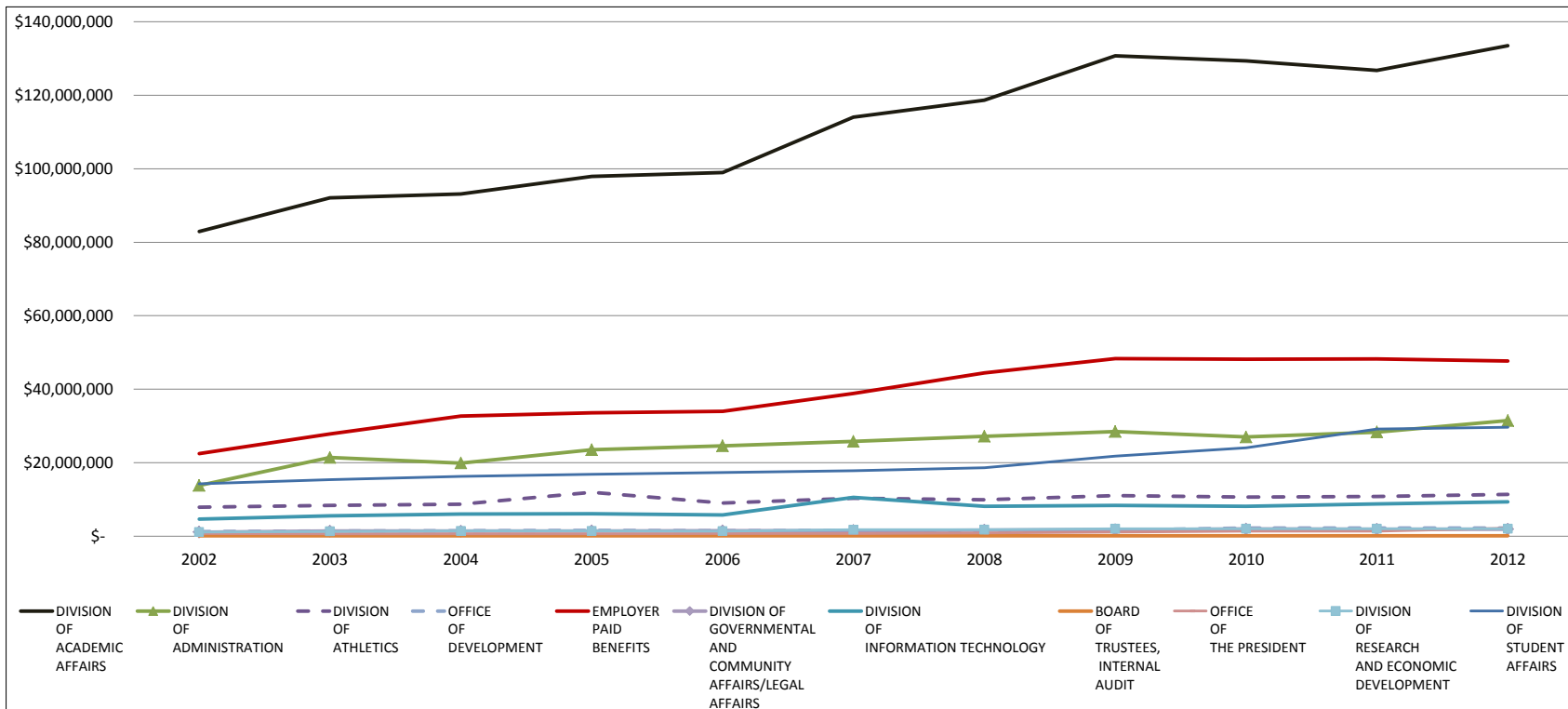
**Note:**

- 1) In FY 2007, \$4.3 million in one-time funds were allocated.
- 2) In FY 2009, \$4.7 million in library acquisition funds were included in the budget.
- 3) In FY 2010, there were \$4.3 million in budget reductions.
- 4) In FY 2011, \$2.3 million was restored for library acquisitions.
- 5) In FY 2012, \$3.8 million was included in the library acquisitions budget.

# University of Wyoming

## TOTALS FOR DIVISIONS

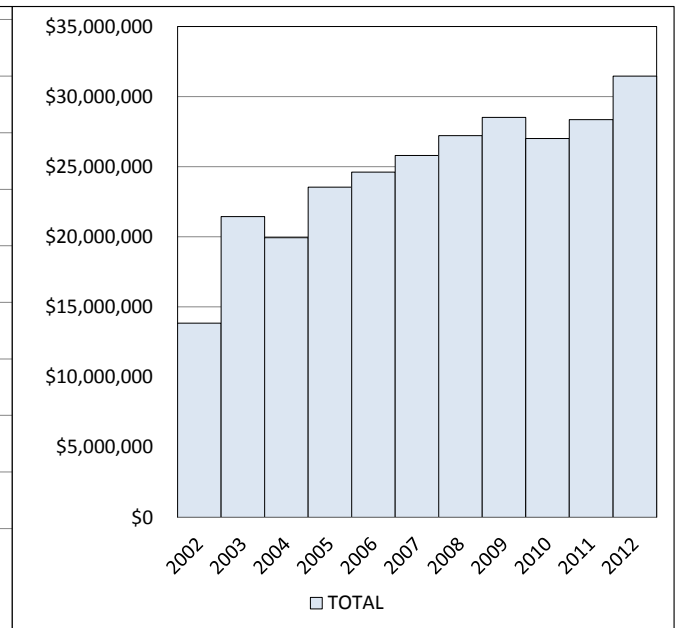
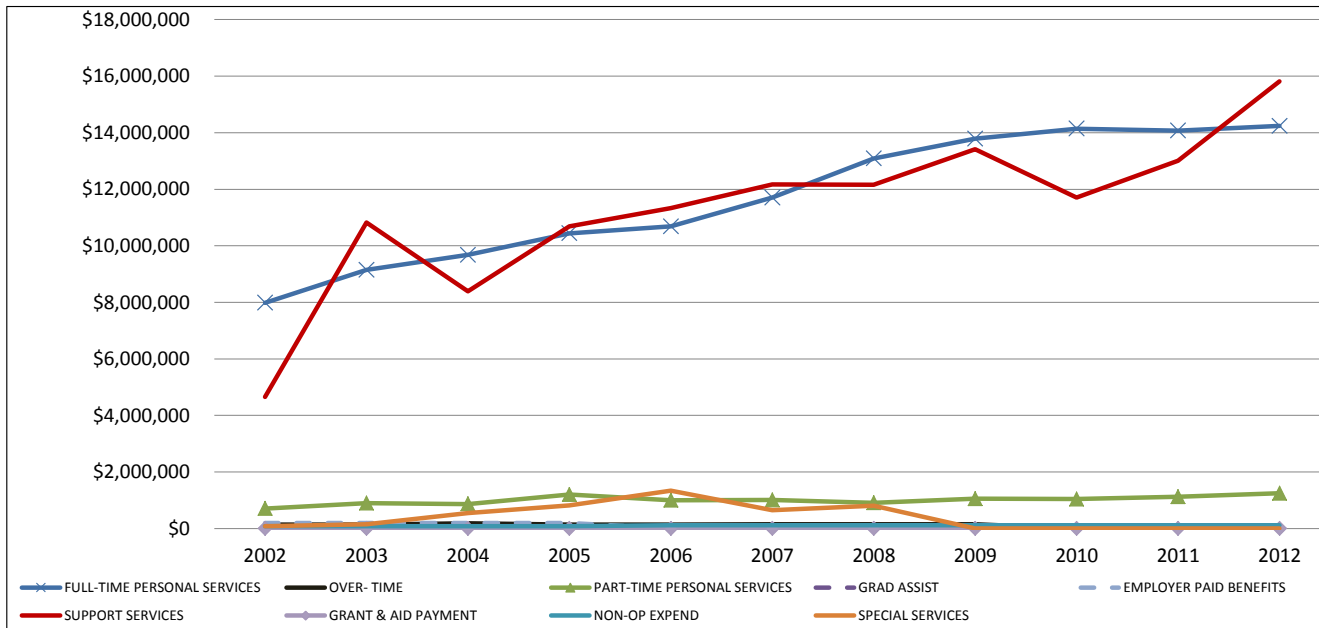
FISCAL YEAR	DIVISION OF ACADEMIC AFFAIRS	DIVISION OF ADMINISTRATION	DIVISION OF ATHLETICS	OFFICE OF DEVELOPMENT	EMPLOYER PAID BENEFITS	DIVISION OF GOVERNMENTAL AND COMMUNITY AFFAIRS/LEGAL AFFAIRS	DIVISION OF INFORMATION TECHNOLOGY	OFFICE OF THE PRESIDENT	DIVISION OF RESEARCH AND ECONOMIC DEVELOPMENT	DIVISION OF STUDENT AFFAIRS	BOARD OF TRUSTEES, INTERNAL AUDIT	TOTAL
2002	\$ 82,885,125	\$ 13,841,228	\$ 7,882,078	\$ 1,252,974	\$ 22,477,428	\$ 1,137,320	\$ 4,676,779	\$ 723,070	\$ 1,145,773	\$ 14,274,827	\$ 104,169	\$ 150,400,771
2003	\$ 92,090,779	\$ 21,435,217	\$ 8,370,108	\$ 1,457,051	\$ 27,822,365	\$ 1,414,565	\$ 5,554,076	\$ 676,179	\$ 1,339,755	\$ 15,401,134	\$ 118,917	\$ 175,680,146
2004	\$ 93,100,538	\$ 19,931,809	\$ 8,685,830	\$ 1,489,996	\$ 32,673,321	\$ 1,416,465	\$ 6,052,176	\$ 676,179	\$ 1,439,755	\$ 16,332,710	\$ 118,917	\$ 181,917,696
2005	\$ 97,908,862	\$ 23,551,681	\$ 11,992,743	\$ 1,573,519	\$ 33,609,802	\$ 1,471,839	\$ 6,133,302	\$ 683,943	\$ 1,442,313	\$ 16,888,589	\$ 127,689	\$ 195,384,282
2006	\$ 98,952,913	\$ 24,608,291	\$ 9,054,989	\$ 1,544,469	\$ 34,017,583	\$ 1,477,560	\$ 5,788,808	\$ 705,087	\$ 1,415,781	\$ 17,318,361	\$ 129,646	\$ 195,013,488
2007	\$ 113,994,109	\$ 25,794,636	\$ 10,330,056	\$ 1,587,108	\$ 38,841,157	\$ 1,544,100	\$ 10,589,651	\$ 722,016	\$ 1,763,337	\$ 17,846,295	\$ 135,801	\$ 223,148,266
2008	\$ 118,627,218	\$ 27,214,614	\$ 9,960,676	\$ 1,616,457	\$ 44,406,762	\$ 1,679,100	\$ 8,128,356	\$ 879,982	\$ 1,801,363	\$ 18,637,377	\$ 146,721	\$ 233,098,626
2009	\$ 130,726,564	\$ 28,513,912	\$ 11,034,718	\$ 1,673,151	\$ 48,304,129	\$ 1,786,314	\$ 8,362,275	\$ 1,130,368	\$ 2,039,751	\$ 21,816,310	\$ 153,237	\$ 255,540,729
2010	\$ 129,357,315	\$ 27,002,819	\$ 10,634,367	\$ 2,278,287	\$ 48,176,168	\$ 1,973,803	\$ 8,163,422	\$ 1,394,823	\$ 2,046,183	\$ 24,038,480	\$ 163,908	\$ 255,229,575
2011	\$ 126,780,294	\$ 28,363,689	\$ 10,788,798	\$ 2,260,182	\$ 48,250,867	\$ 1,923,978	\$ 8,780,333	\$ 1,428,811	\$ 2,051,415	\$ 29,208,433	\$ 163,428	\$ 260,000,228
2012	\$ 133,485,009	\$ 31,461,633	\$ 11,354,772	\$ 2,260,182	\$ 47,696,044	\$ 1,922,382	\$ 9,382,625	\$ 2,165,491	\$ 2,075,019	\$ 29,626,095	\$ 167,428	\$ 271,596,680



# University of Wyoming

## DIVISION OF ADMINISTRATION

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$7,984,020	\$137,406	\$708,156	\$0	\$189,972	\$9,019,554	\$4,658,508	\$0	\$82,473	\$80,693	\$13,841,228
2003	\$9,149,598	\$142,192	\$896,393	\$0	\$189,972	\$10,378,155	\$10,825,063	\$0	\$82,473	\$149,526	\$21,435,217
2004	\$9,678,114	\$177,968	\$866,494	\$0	\$189,972	\$10,912,548	\$8,392,262	\$0	\$82,473	\$544,526	\$19,931,809
2005	\$10,441,202	\$135,194	\$1,197,478	\$0	\$189,972	\$11,963,846	\$10,689,077	\$0	\$82,473	\$816,285	\$23,551,681
2006	\$10,682,144	\$137,620	\$1,001,833	\$0	\$0	\$11,821,597	\$11,337,066	\$0	\$112,473	\$1,337,155	\$24,608,291
2007	\$11,705,161	\$149,680	\$1,004,140	\$0	\$0	\$12,858,981	\$12,173,790	\$0	\$112,473	\$649,392	\$25,794,636
2008	\$13,087,753	\$146,904	\$907,877	\$0	\$0	\$14,142,534	\$12,154,679	\$0	\$112,473	\$804,928	\$27,214,614
2009	\$13,784,901	\$146,938	\$1,049,819	\$0	\$0	\$14,981,658	\$13,419,781	\$0	\$112,473	\$0	\$28,513,912
2010	\$14,144,955	\$0	\$1,038,998	\$0	\$0	\$15,183,953	\$11,706,393	\$0	\$112,473	\$0	\$27,002,819
2011	\$14,074,749	\$49,322	\$1,122,183	\$0	\$0	\$15,246,254	\$13,004,962	\$0	\$112,473	\$0	\$28,363,689
2012	\$14,240,923	\$49,322	\$1,243,247	\$0	\$0	\$15,533,492	\$15,815,668	\$0	\$112,473	\$0	\$31,461,633

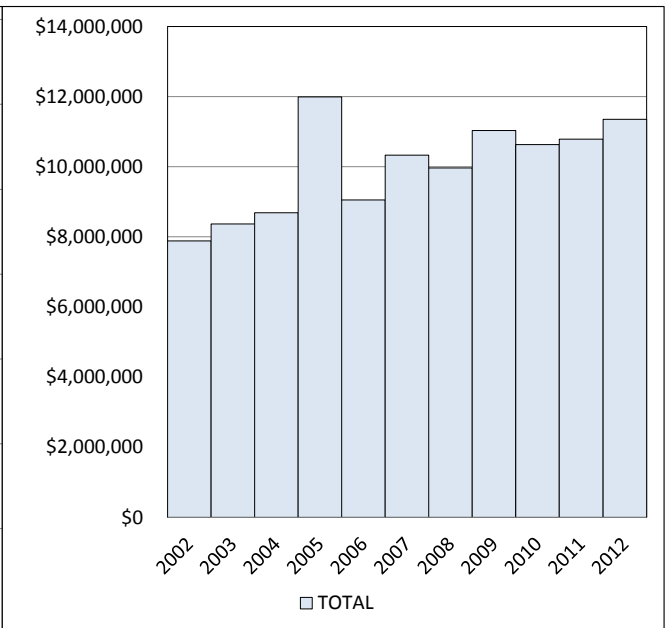
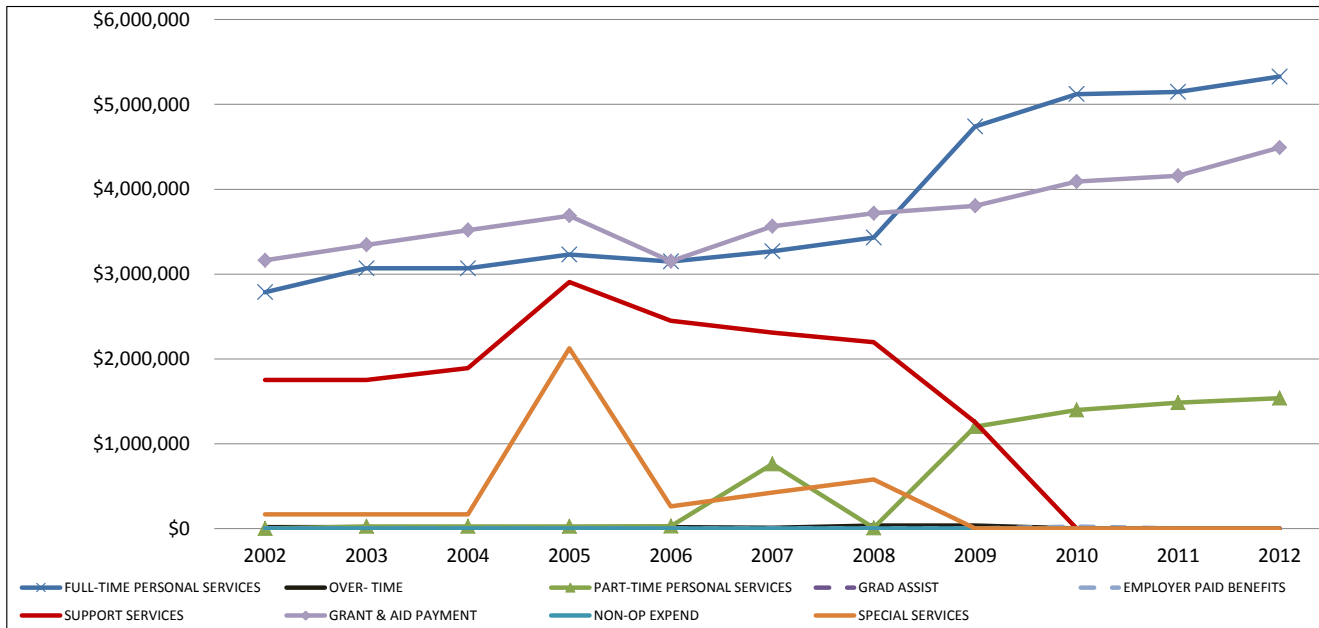


Note:  
 1) The Division of Administration includes holding accounts for distribution of funds to other divisions, resulting in varying Support Services budget levels in any given year.

# University of Wyoming

## DIVISION OF ATHLETICS

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$2,786,644	\$16,000	\$0	\$0	\$0	\$2,802,644	\$1,750,362	\$3,161,722	\$0	\$167,350	\$7,882,078
2003	\$3,067,308	\$16,000	\$25,180	\$0	\$0	\$3,108,488	\$1,750,362	\$3,343,908	\$0	\$167,350	\$8,370,108
2004	\$3,067,308	\$16,000	\$25,180	\$0	\$0	\$3,108,488	\$1,891,362	\$3,518,630	\$0	\$167,350	\$8,685,830
2005	\$3,229,841	\$16,000	\$25,180	\$0	\$0	\$3,271,021	\$2,907,362	\$3,688,010	\$0	\$2,126,350	\$11,992,743
2006	\$3,148,613	\$15,000	\$27,392	\$0	\$0	\$3,191,005	\$2,450,765	\$3,150,869	\$0	\$262,350	\$9,054,989
2007	\$3,268,074	\$6,572	\$760,000	\$0	\$0	\$4,034,646	\$2,308,776	\$3,563,834	\$0	\$422,800	\$10,330,056
2008	\$3,429,588	\$33,934	\$6,372	\$0	\$0	\$3,469,894	\$2,196,236	\$3,716,191	\$0	\$578,355	\$9,960,676
2009	\$4,740,354	\$36,434	\$1,201,181	\$0	\$0	\$5,977,969	\$1,253,534	\$3,803,215	\$0	\$0	\$11,034,718
2010	\$5,121,238	\$0	\$1,397,079	\$0	\$25,000	\$6,543,317	\$0	\$4,091,050	\$0	\$0	\$10,634,367
2011	\$5,148,092	\$0	\$1,484,096	\$0	\$0	\$6,632,188	\$0	\$4,156,610	\$0	\$0	\$10,788,798
2012	\$5,327,570	\$0	\$1,536,954	\$0	\$0	\$6,864,524	\$0	\$4,490,248	\$0	\$0	\$11,354,772

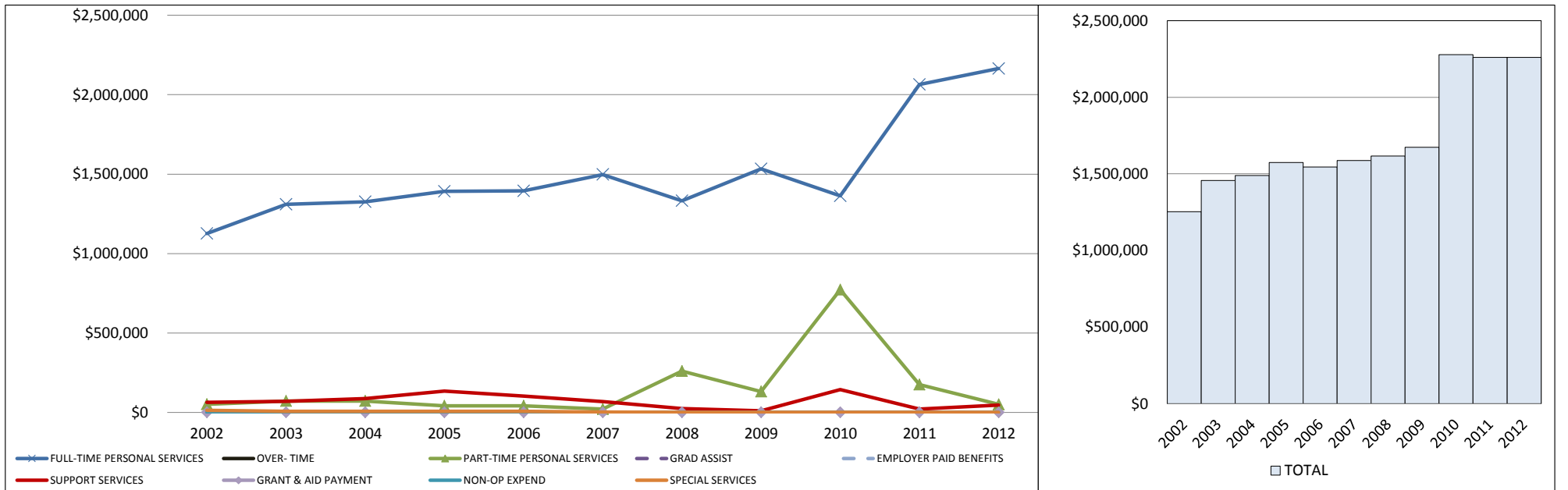


- Note:
- 1) In FY 2005, legislative appropriations for the Athletics Strategic Plan (\$2,984,000) were allocated.
  - 2) In FY 2010, the Support Services budget was moved to Part-Time Personal Services.
  - 3) Section I budgets are only part of the total cost of Athletics operations. The remaining budget authority is contained in Section II.

# University of Wyoming

## OFFICE OF DEVELOPMENT

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$1,125,768	\$0	\$50,702	\$0	\$0	\$1,176,470	\$63,504	\$0	\$0	\$13,000	\$1,252,974
2003	\$1,309,866	\$0	\$71,364	\$0	\$0	\$1,381,230	\$68,821	\$0	\$0	\$7,000	\$1,457,051
2004	\$1,325,616	\$0	\$71,364	\$0	\$0	\$1,396,980	\$86,016	\$0	\$0	\$7,000	\$1,489,996
2005	\$1,391,334	\$0	\$41,068	\$0	\$0	\$1,432,402	\$134,117	\$0	\$0	\$7,000	\$1,573,519
2006	\$1,394,358	\$0	\$41,068	\$0	\$0	\$1,435,426	\$102,043	\$0	\$0	\$7,000	\$1,544,469
2007	\$1,497,653	\$0	\$20,000	\$0	\$0	\$1,517,653	\$67,455	\$0	\$0	\$2,000	\$1,587,108
2008	\$1,332,295	\$0	\$260,033	\$0	\$0	\$1,592,328	\$24,129	\$0	\$0	\$0	\$1,616,457
2009	\$1,533,139	\$0	\$130,525	\$0	\$0	\$1,663,664	\$9,487	\$0	\$0	\$0	\$1,673,151
2010	\$1,362,696	\$0	\$771,881	\$0	\$0	\$2,134,577	\$143,710	\$0	\$0	\$0	\$2,278,287
2011	\$2,064,624	\$0	\$175,000	\$0	\$0	\$2,239,624	\$20,558	\$0	\$0	\$0	\$2,260,182
2012	\$2,164,512	\$0	\$50,000	\$0	\$0	\$2,214,512	\$45,670	\$0	\$0	\$0	\$2,260,182

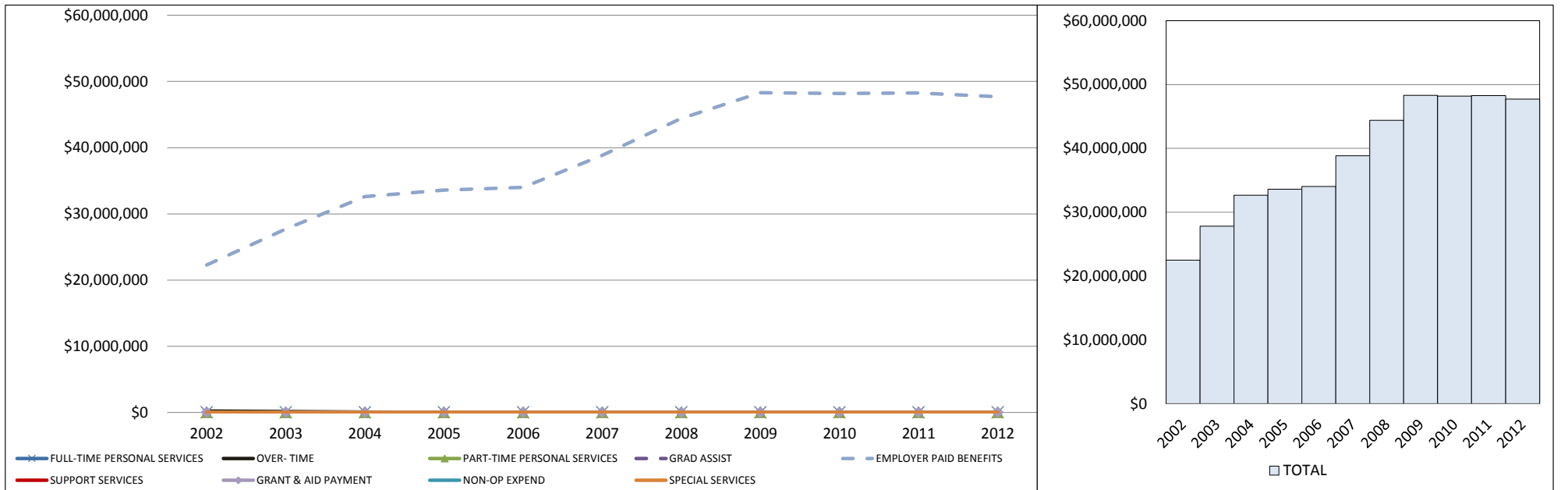


Note:  
 1) The Division of Institutional Advancement includes support for the UW Foundation. The Office of Development is the Section I budget account name.  
 2) Beginning in FY 2011 the UW Foundation contributes revenue (\$2.2 million) to the Section I budget in an amount roughly equal to their total Section I budget authority (\$2.3 million), see page 1 "Foundation Income Fund."

# University of Wyoming

## EMPLOYER PAID BENEFITS

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$0	\$200,894	\$0	\$0	\$22,276,534	\$22,477,428	\$0	\$0	\$0	\$0	\$22,477,428
2003	\$0	\$134,571	\$0	\$0	\$27,687,794	\$27,822,365	\$0	\$0	\$0	\$0	\$27,822,365
2004	\$0	\$56,846	\$0	\$0	\$32,616,475	\$32,673,321	\$0	\$0	\$0	\$0	\$32,673,321
2005	\$0	\$18,546	\$0	\$0	\$33,591,256	\$33,609,802	\$0	\$0	\$0	\$0	\$33,609,802
2006	\$0	\$8,046	\$0	\$0	\$34,009,537	\$34,017,583	\$0	\$0	\$0	\$0	\$34,017,583
2007	\$0	\$0	\$0	\$0	\$38,841,157	\$38,841,157	\$0	\$0	\$0	\$0	\$38,841,157
2008	\$0	\$0	\$0	\$0	\$44,406,762	\$44,406,762	\$0	\$0	\$0	\$0	\$44,406,762
2009	\$0	\$0	\$0	\$0	\$48,304,129	\$48,304,129	\$0	\$0	\$0	\$0	\$48,304,129
2010	\$0	\$0	\$0	\$0	\$48,176,168	\$48,176,168	\$0	\$0	\$0	\$0	\$48,176,168
2011	\$0	\$0	\$0	\$0	\$48,250,867	\$48,250,867	\$0	\$0	\$0	\$0	\$48,250,867
2012	\$0	\$0	\$0	\$0	\$47,696,044	\$47,696,044	\$0	\$0	\$0	\$0	\$47,696,044



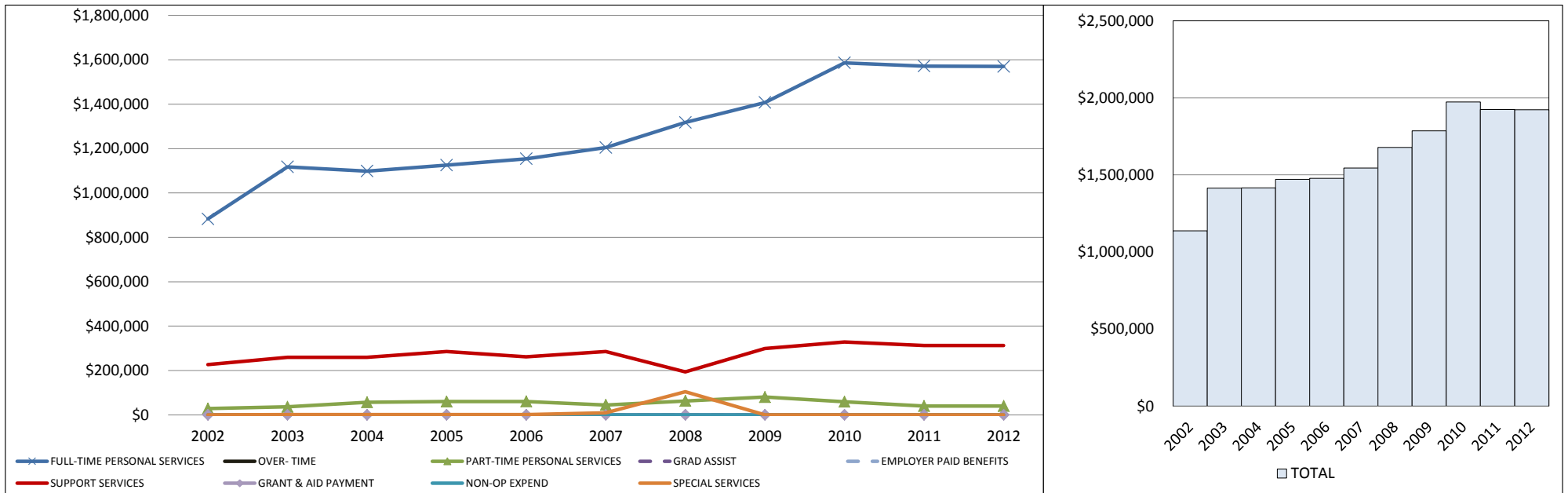
Note:  
 1) These funds are managed centrally for all Colleges and Division employees (with the exception of summer semester when the Colleges receive summer tuition revenue directly and assume the cost of EPBs for summer faculty salaries).



# University of Wyoming

## DIVISION OF GOVERNMENTAL AND COMMUNITY AFFAIRS/LEGAL AFFAIRS

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$882,746	\$0	\$28,267	\$0	\$0	\$911,013	\$226,307	\$0	\$0	\$0	\$1,137,320
2003	\$1,117,116	\$0	\$36,167	\$0	\$0	\$1,153,283	\$259,503	\$0	\$0	\$1,779	\$1,414,565
2004	\$1,098,372	\$0	\$56,811	\$0	\$0	\$1,155,183	\$259,503	\$0	\$0	\$1,779	\$1,416,465
2005	\$1,124,736	\$0	\$59,821	\$0	\$0	\$1,184,557	\$285,503	\$0	\$0	\$1,779	\$1,471,839
2006	\$1,154,052	\$0	\$60,529	\$0	\$0	\$1,214,581	\$261,200	\$0	\$0	\$1,779	\$1,477,560
2007	\$1,204,308	\$0	\$44,813	\$0	\$0	\$1,249,121	\$285,200	\$0	\$0	\$9,779	\$1,544,100
2008	\$1,317,312	\$0	\$63,009	\$0	\$0	\$1,380,321	\$194,200	\$0	\$0	\$104,579	\$1,679,100
2009	\$1,407,348	\$0	\$80,187	\$0	\$0	\$1,487,535	\$298,779	\$0	\$0	\$0	\$1,786,314
2010	\$1,586,508	\$0	\$59,224	\$0	\$0	\$1,645,732	\$328,071	\$0	\$0	\$0	\$1,973,803
2011	\$1,571,220	\$0	\$39,589	\$0	\$0	\$1,610,809	\$313,169	\$0	\$0	\$0	\$1,923,978
2012	\$1,569,624	\$0	\$39,589	\$0	\$0	\$1,609,213	\$313,169	\$0	\$0	\$0	\$1,922,382

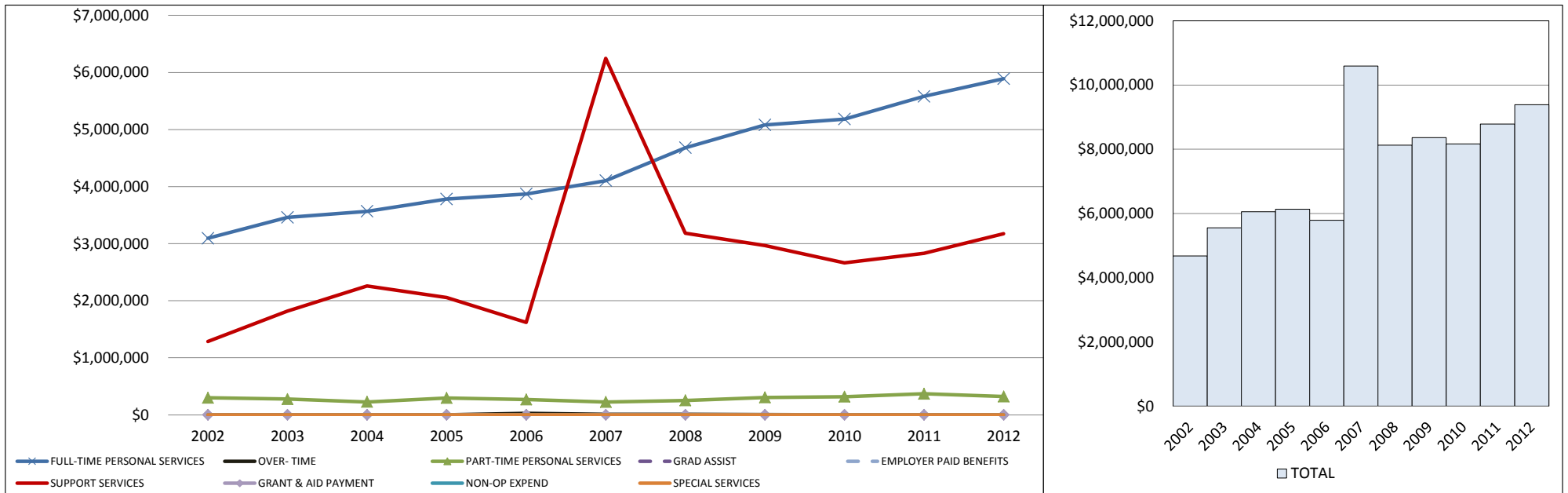


Note:  
 1) Includes budgets for operations of General Counsel, Government Relations, Media Relations and the Equal Employment Opportunity Office.

# University of Wyoming

## DIVISION OF INFORMATION TECHNOLOGY

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$3,093,635	\$0	\$298,300	\$0	\$0	\$3,391,935	\$1,284,844	\$0	\$0	\$0	\$4,676,779
2003	\$3,458,700	\$0	\$276,566	\$0	\$0	\$3,735,266	\$1,818,810	\$0	\$0	\$0	\$5,554,076
2004	\$3,567,438	\$0	\$226,747	\$0	\$0	\$3,794,185	\$2,257,991	\$0	\$0	\$0	\$6,052,176
2005	\$3,779,832	\$0	\$296,117	\$0	\$0	\$4,075,949	\$2,057,353	\$0	\$0	\$0	\$6,133,302
2006	\$3,872,076	\$27,000	\$269,117	\$0	\$0	\$4,168,193	\$1,620,615	\$0	\$0	\$0	\$5,788,808
2007	\$4,104,558	\$10,000	\$226,100	\$0	\$0	\$4,340,658	\$6,248,993	\$0	\$0	\$0	\$10,589,651
2008	\$4,680,588	\$10,000	\$252,686	\$0	\$0	\$4,943,274	\$3,185,082	\$0	\$0	\$0	\$8,128,356
2009	\$5,080,062	\$7,000	\$306,400	\$0	\$0	\$5,393,462	\$2,968,813	\$0	\$0	\$0	\$8,362,275
2010	\$5,181,972	\$0	\$318,124	\$0	\$0	\$5,500,096	\$2,663,326	\$0	\$0	\$0	\$8,163,422
2011	\$5,580,096	\$0	\$369,124	\$0	\$0	\$5,949,220	\$2,831,113	\$0	\$0	\$0	\$8,780,333
2012	\$5,888,352	\$0	\$320,200	\$0	\$0	\$6,208,552	\$3,174,073	\$0	\$0	\$0	\$9,382,625



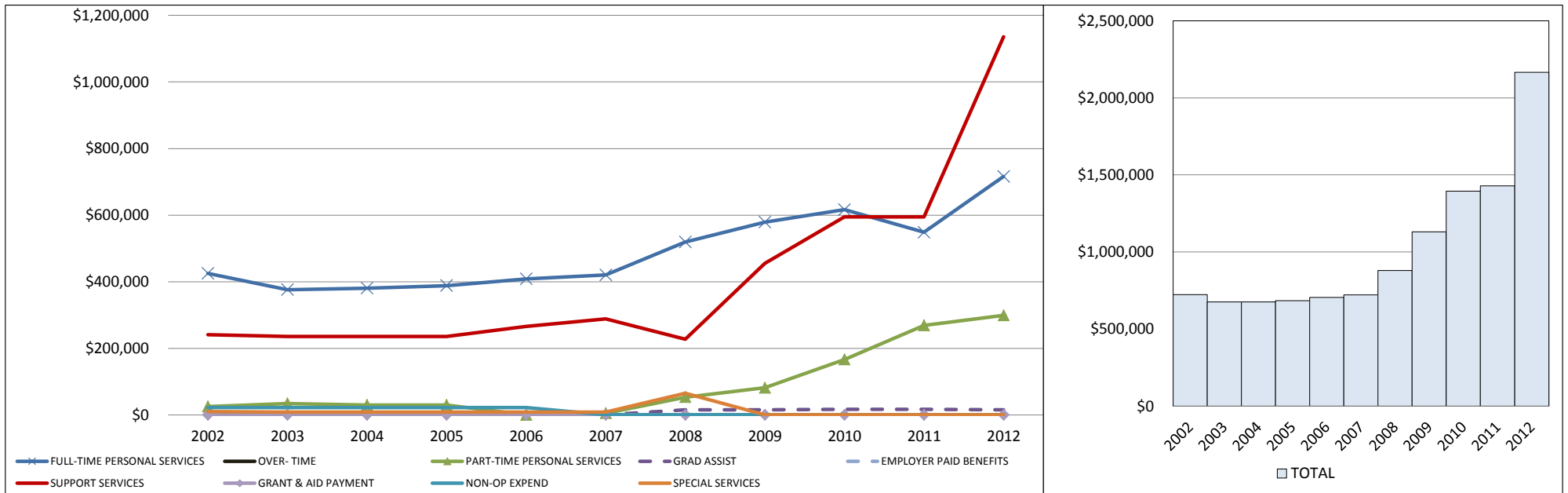
**Note:**

1) In FY 2007, one-time funds for SAN (Storage Area Network) additional storage, data backup system, and remote student lab systems were included in the Division of Information Technology budget.

# University of Wyoming

## OFFICE OF THE PRESIDENT

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$424,728	\$0	\$24,838	\$0	\$0	\$449,566	\$241,119	\$0	\$22,106	\$10,279	\$723,070
2003	\$376,236	\$0	\$34,114	\$0	\$0	\$410,350	\$235,223	\$0	\$22,106	\$8,500	\$676,179
2004	\$380,604	\$0	\$29,746	\$0	\$0	\$410,350	\$235,223	\$0	\$22,106	\$8,500	\$676,179
2005	\$388,368	\$0	\$29,746	\$0	\$0	\$418,114	\$235,223	\$0	\$22,106	\$8,500	\$683,943
2006	\$408,372	\$0	\$0	\$0	\$0	\$408,372	\$266,109	\$0	\$22,106	\$8,500	\$705,087
2007	\$420,300	\$0	\$5,000	\$0	\$0	\$425,300	\$288,216	\$0	\$0	\$8,500	\$722,016
2008	\$519,204	\$0	\$53,250	\$14,886	\$0	\$587,340	\$227,642	\$0	\$0	\$65,000	\$879,982
2009	\$579,000	\$0	\$81,340	\$14,886	\$0	\$675,226	\$455,142	\$0	\$0	\$0	\$1,130,368
2010	\$616,392	\$0	\$166,300	\$17,024	\$0	\$799,716	\$595,107	\$0	\$0	\$0	\$1,394,823
2011	\$548,388	\$0	\$268,652	\$17,024	\$0	\$834,064	\$594,747	\$0	\$0	\$0	\$1,428,811
2012	\$716,172	\$0	\$298,652	\$15,000	\$0	\$1,029,824	\$1,135,667	\$0	\$0	\$0	\$2,165,491



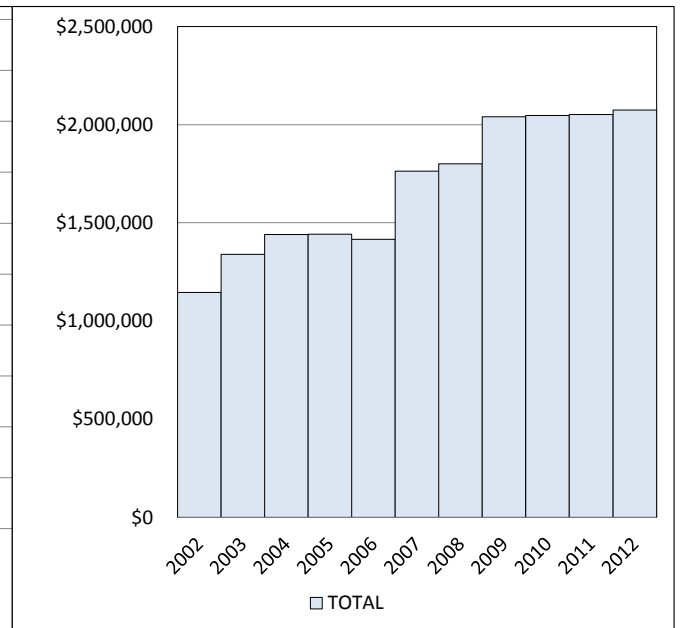
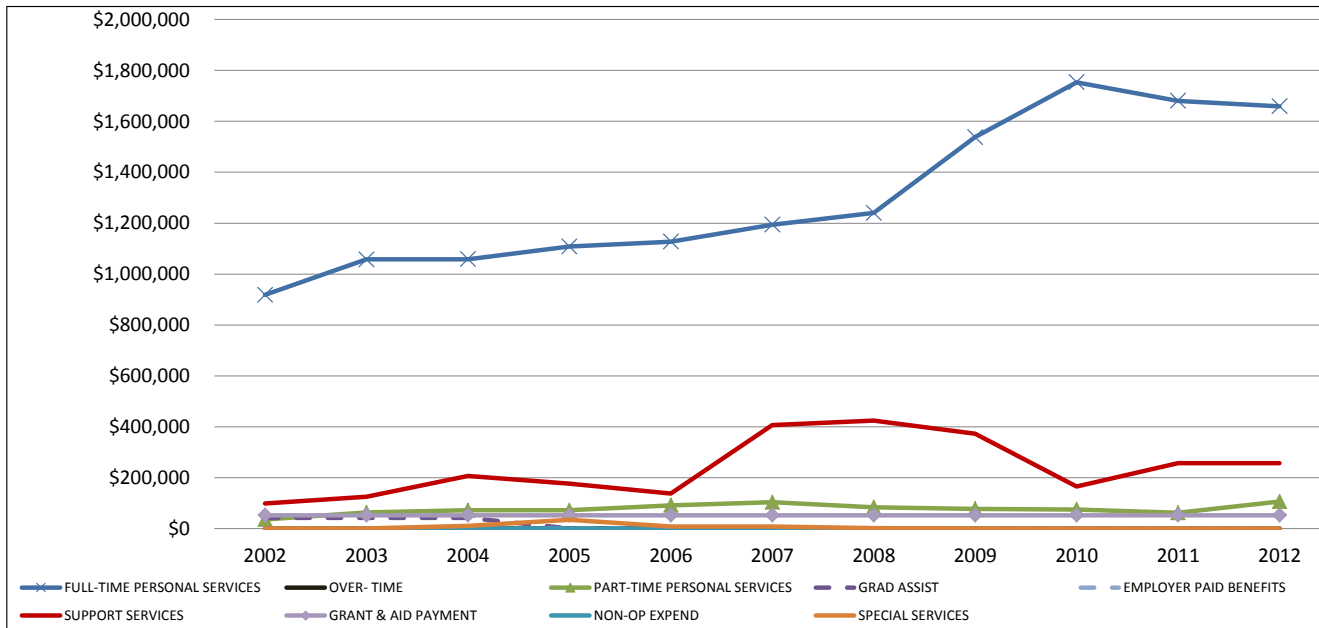
**Note:**

- Increases in the Support Services budget between FY 2008 and FY2012 are a result of centrally holding academic support budgets (Instructional Excellence) and special projects budgets (Reallocation Budget) prior to distribution to other Divisions.
- The increase in the Full-Time Personal Services budget between FY 2011 and FY 2012 reflects a position (Vice President for Special Projects) transferred from the Division of Research and Economic Development.

# University of Wyoming

## DIVISION OF RESEARCH AND ECONOMIC DEVELOPMENT

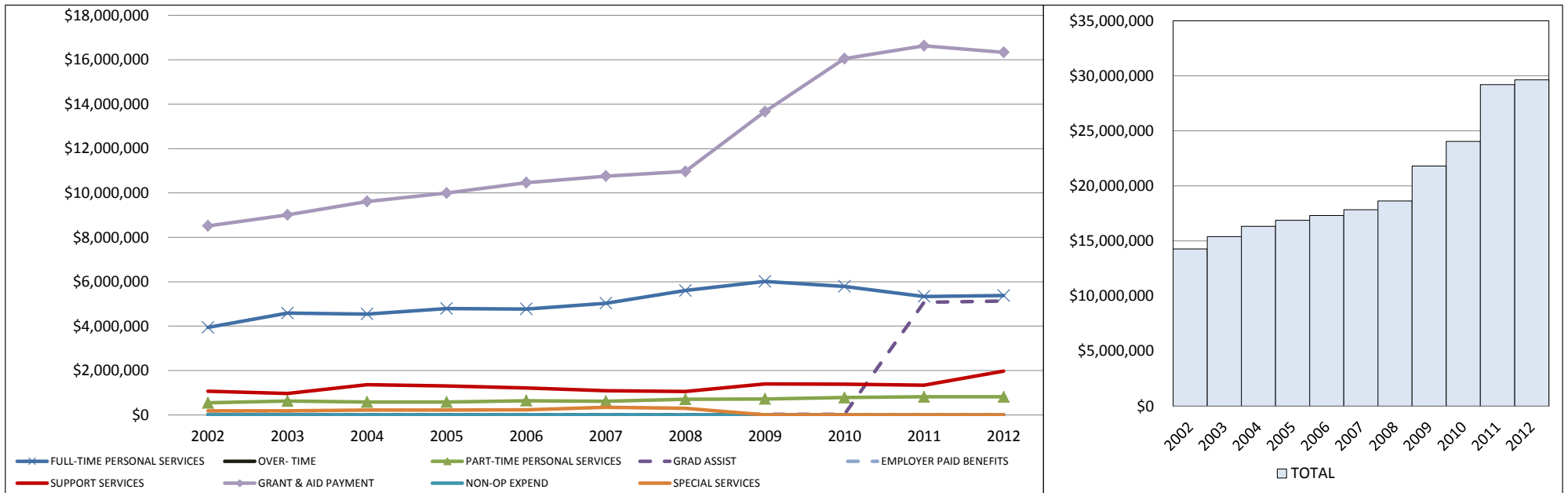
FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$918,006	\$0	\$35,380	\$41,463	\$0	\$994,849	\$98,724	\$52,200	\$0	\$0	\$1,145,773
2003	\$1,057,475	\$0	\$63,286	\$41,463	\$0	\$1,162,224	\$125,331	\$52,200	\$0	\$0	\$1,339,755
2004	\$1,058,375	\$0	\$71,678	\$41,463	\$0	\$1,171,516	\$206,039	\$52,200	\$0	\$10,000	\$1,439,755
2005	\$1,107,774	\$0	\$71,678	\$0	\$0	\$1,179,452	\$176,246	\$52,200	\$0	\$34,415	\$1,442,313
2006	\$1,127,624	\$0	\$91,303	\$0	\$0	\$1,218,927	\$137,425	\$52,200	\$0	\$7,229	\$1,415,781
2007	\$1,193,900	\$0	\$103,137	\$0	\$0	\$1,297,037	\$406,871	\$52,200	\$0	\$7,229	\$1,763,337
2008	\$1,240,336	\$0	\$83,758	\$0	\$0	\$1,324,094	\$423,651	\$52,200	\$0	\$1,418	\$1,801,363
2009	\$1,537,784	\$0	\$77,028	\$0	\$0	\$1,614,812	\$372,739	\$52,200	\$0	\$0	\$2,039,751
2010	\$1,753,758	\$0	\$75,044	\$0	\$0	\$1,828,802	\$165,181	\$52,200	\$0	\$0	\$2,046,183
2011	\$1,680,925	\$0	\$61,336	\$0	\$0	\$1,742,261	\$256,954	\$52,200	\$0	\$0	\$2,051,415
2012	\$1,659,697	\$0	\$106,168	\$0	\$0	\$1,765,865	\$256,954	\$52,200	\$0	\$0	\$2,075,019



# University of Wyoming

## DIVISION OF STUDENT AFFAIRS

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$3,941,590	\$0	\$543,672	\$28,600	\$0	\$4,513,862	\$1,063,789	\$8,512,803	\$2,498	\$181,875	\$14,274,827
2003	\$4,587,232	\$0	\$624,406	\$28,600	\$0	\$5,240,238	\$959,993	\$9,014,590	\$2,498	\$183,815	\$15,401,134
2004	\$4,546,296	\$0	\$581,439	\$2,599	\$0	\$5,130,334	\$1,364,202	\$9,617,347	\$2,498	\$218,329	\$16,332,710
2005	\$4,790,516	\$0	\$579,277	\$2,599	\$0	\$5,372,392	\$1,301,603	\$9,993,767	\$2,498	\$218,329	\$16,888,589
2006	\$4,771,386	\$0	\$641,056	\$2,599	\$0	\$5,415,041	\$1,214,325	\$10,462,168	\$2,498	\$224,329	\$17,318,361
2007	\$5,031,969	\$0	\$616,838	\$2,599	\$0	\$5,651,406	\$1,087,410	\$10,758,552	\$2,498	\$346,429	\$17,846,295
2008	\$5,600,987	\$0	\$703,887	\$2,599	\$6,015	\$6,313,488	\$1,058,710	\$10,968,552	\$2,498	\$294,129	\$18,637,377
2009	\$6,009,197	\$0	\$719,312	\$22,599	\$6,015	\$6,757,123	\$1,393,769	\$13,662,920	\$2,498	\$0	\$21,816,310
2010	\$5,790,308	\$0	\$778,303	\$22,599	\$6,015	\$6,597,225	\$1,384,915	\$16,053,842	\$2,498	\$0	\$24,038,480
2011	\$5,338,448	\$0	\$811,700	\$5,078,065	\$6,015	\$11,234,228	\$1,338,265	\$16,633,442	\$2,498	\$0	\$29,208,433
2012	\$5,374,004	\$0	\$811,932	\$5,130,067	\$6,015	\$11,322,018	\$1,968,137	\$16,333,442	\$2,498	\$0	\$29,626,095



Note:

- 1) In FY 2011, Graduate School budgets (assistantships (GRAD ASSIST 1400) and financial aid (GRANT & AID 6000)) were moved from the Division of Academic Affairs to the Division of Student Affairs.
- 2) Beginning in 2008, the institutional scholarship budget has increased as student recruiting efforts have become focused on targeted populations. This does not include Hathaway Scholarships which are administered by the State of Wyoming.

# University of Wyoming

## BOARD OF TRUSTEES, INTERNAL AUDIT

FISCAL YEAR	FULL-TIME PERSONAL SERVICES 1000	OVER-TIME 1100	PART-TIME PERSONAL SERVICES 1200	GRAD ASSIST 1400	EMPLOYER PAID BENEFITS 1900	TOTAL PERSONAL SERVICES 1000-1900	SUPPORT SERVICES 2000	GRANT & AID PAYMENT 6000	NON-OP EXPEND 8000	SPECIAL SERVICES 9000	TOTAL
2002	\$103,008	\$0	\$0	\$0	\$0	\$103,008	\$1,161	\$0	\$0	\$0	\$104,169
2003	\$117,756	\$0	\$0	\$0	\$0	\$117,756	\$1,161	\$0	\$0	\$0	\$118,917
2004	\$117,756	\$0	\$0	\$0	\$0	\$117,756	\$1,161	\$0	\$0	\$0	\$118,917
2005	\$126,528	\$0	\$0	\$0	\$0	\$126,528	\$1,161	\$0	\$0	\$0	\$127,689
2006	\$126,528	\$0	\$0	\$0	\$0	\$126,528	\$3,118	\$0	\$0	\$0	\$129,646
2007	\$132,012	\$0	\$0	\$0	\$0	\$132,012	\$3,789	\$0	\$0	\$0	\$135,801
2008	\$142,932	\$0	\$0	\$0	\$0	\$142,932	\$3,789	\$0	\$0	\$0	\$146,721
2009	\$149,448	\$0	\$0	\$0	\$0	\$149,448	\$3,789	\$0	\$0	\$0	\$153,237
2010	\$160,308	\$0	\$0	\$0	\$0	\$160,308	\$3,600	\$0	\$0	\$0	\$163,908
2011	\$160,008	\$0	\$0	\$0	\$0	\$160,008	\$3,420	\$0	\$0	\$0	\$163,428
2012	\$160,008	\$0	\$0	\$0	\$0	\$160,008	\$7,420	\$0	\$0	\$0	\$167,428

