

UW Board of Trustees Budget Committee
 Agenda
 November 15, 2023, at 1:30 pm – 3:30 pm

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

Agenda #	Description	Page #
1.	Update on all crucial Budget issues. No surprises. Remains as agenda item. a.) Update on ARPA funding received and expended or plans for expenditure. b.) FY 2024 Q1 Budget vs. Actual overview. c.) Institutional Marketing – Use of new marketing funds	2 14 85
2.	Status of Housing debt and status of satisfaction of Bond Debt requirements (Timing of use of funds, construction timeline, architect schedule for compliance, etc.). Remains as agenda item until project completed.	86
3.	Discussion: Financial Aid Plan – Review and Discussion (per UW Regulation 7-11) Full Board Agenda Item	89
4.	Discussion: UW Fee Book Proposal for coming academic year. Full Board Agenda Item	97
5.	Information: Division and College Fiscal Year End Carry Forward Report (per UW Regulation 7-10) Full Board Agenda Item	99
6.	Consideration and Action: College of Law unbudgeted transfer of URO Reserve Balance for Capital Project UW Reg 7-1	101
7.	Consideration and Action: Foundation quarterly report on matching funds. Funding and recommendation for approval of match	106
8.	Consideration and Action: UW Foundation – Amend Ground Lease and update to Gateway FF&E Replacement & Reserve Policy	109
9.	Discussion: FY2025 UW Budget Development Timeline/Calendar	112
10.	Information: Payroll Report by Subdivision and Benefited and Non-benefited count report	113
11.	Tentative – Graduate Assistant one-time retention payment plan	117
	<u>If time permits, the following items will be discussed.</u>	
12.	Other?	

	A	B	C	D	E	F	G	H
1	Research & Economic Development							
2	Wyoming Innovation Partnership							
3								
4	WIP- Phase I	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
5	Consortial Infrastructure	11/19/21	06/30/24	\$ 692,000	\$ 533,761		\$ 158,239	77%
6	<i>Consortial Infrastructure Total</i>			\$ 692,000	\$ 533,761	\$ -	\$ 158,239	
7	Entrepreneurship							
8	<i>Component 1: Center for Entrepreneurship and Innovation</i>	11/19/21	06/30/23	\$ 2,391,573	\$ 1,069,162		\$ 1,322,411	45%
9	<i>Component 2: Innovation workshops, student projects, business/corporate engagement</i>	11/19/21	06/30/23	\$ 1,178,427	\$ 629,118		\$ 549,309	53%
10	<i>Component 3: Expansion of Makerspace Availability</i>	11/19/21	06/30/24	\$ 1,500,000	\$ 1,071,709	\$ 533	\$ 427,757	71%
11	<i>Entrepreneurship Total</i>			\$ 5,070,000	\$ 2,769,989	\$ 533	\$ 2,299,477	55%
12	Digital Infrastructure and Technology							
13	<i>Component 1: Software Development degree(s)</i>	11/19/21	06/30/24	\$ 362,000	\$ 87,547		\$ 274,453	24%
14	<i>Component 2: School of Computing</i>	11/19/21	06/30/24	\$ 1,150,000	\$ 1,073,974	\$ 499	\$ 75,527	93%
15	<i>Component 3: Wyoming Data Hub</i>	11/19/21	06/30/24	\$ 3,900,000	\$ 2,987,191	\$ 112,050	\$ 800,759	79%
16	<i>Component 4: FinTech and Blockchain</i>	11/19/21	08/31/23	\$ 350,000	\$ 160,800		\$ 189,200	46%
17	<i>Digital Infrastructure and Technology Total</i>			\$ 5,762,000	\$ 4,309,512	\$ 112,549	\$ 1,339,939	77%
18	Tourism and Hospitality							
19	<i>*Component 3: Wyoming Outdoor Recreation, Tourism and Hospitality Center (WORTH Center)</i>	11/19/21	06/30/25	\$ 3,140,000	\$ 1,224,376	\$ 55,847	\$ 1,859,777	41%
20	<i>Tourism Hospitality Total</i>			\$ 3,140,000	\$ 1,224,376	\$ 55,847	\$ 1,859,777	41%
21	Total			\$ 14,664,000	\$ 8,837,638	\$ 168,929	\$ 5,657,433	61%
22	* Tourism & Hospitality - WORTH Center - the budget represents full funding for 3 years in Phase I							
23								
24	WIP- Phase II	Start Date	End Date	Budget	Actual	Encumbered	Budget Remaining	% Spent
25	Consortial Infrastructure							
26	<i>Consortial Infrastructure Program - Admin Support</i>	8/1/2023	06/30/24	\$ 200,000	\$ 9,464	\$ -	\$ 190,536	5%
27	<i>Consortial Infrastructure Total</i>			\$ 200,000	\$ 9,464	\$ -	\$ 190,536	5%
28	Advanced Manufacturing							
29	<i>Advanced Manufacturing Industry Engagement</i>	8/1/2023	06/30/24	\$ 203,157	\$ 16,667	\$ -	\$ 186,490	8%
30	<i>Advanced Manufacturing Total</i>			\$ 203,157	\$ 16,667	\$ -	\$ 186,490	8%
31	Digital Infrastructure and Technology							
32	<i>Software Development</i>	8/1/2023	06/30/24	\$ 214,705	\$ -	\$ -	\$ 214,705	0%
33	<i>Research & Education</i>	8/25/2023	06/30/24	\$ 163,651	\$ -	\$ -	\$ 163,651	0%
34	<i>Data & Infrastructure</i>	8/25/2023	06/30/24	\$ 525,512	\$ -	\$ -	\$ 525,512	0%
35	<i>Digital Infrastructure and Technology Total</i>			\$ 903,868	\$ -	\$ -	\$ 903,868	0%
36	Entrepreneurship							
37	<i>Makerspace</i>	08/10/23	06/30/24	\$ 508,694	\$ -	\$ -	\$ 508,694	0%
38	<i>Creative Economy</i>	09/20/23	06/30/24	\$ 943,000	\$ -	\$ 15,000	\$ 928,000	2%
39	<i>Entrepreneurship Total</i>			\$ 1,451,694	\$ -	\$ 15,000	\$ 1,436,694	1%
40	Agriculture							
41	<i>Ranch Management & Agricultural Leadership</i>	7/20/2023	06/30/24	\$ 676,080	\$ 7,881	\$ 15,000	\$ 653,199	3%
42	<i>Precision Agriculture</i>	7/20/2023	06/30/24	\$ 349,000	\$ 24	\$ -	\$ 348,976	0%
43	<i>Controlled Environmental Agriculture Industry (CEA)</i>	9/29/2023	06/30/24	\$ 600,200	\$ -	\$ -	\$ 600,200	0%
44	<i>Agriculture Total</i>			\$ 1,625,280	\$ 7,905	\$ 15,000	\$ 1,602,375	1%
45	Energy							
46	<i>Blue Hydrogen</i>	7/20/2023	06/30/24	\$ 650,769	\$ 30,165	\$ 2,576	\$ 618,028	5%
47	<i>Energy Total</i>			\$ 650,769	\$ 30,165	\$ 2,576	\$ 618,028	5%
48	Total			\$ 5,034,767	\$ 64,201	\$ 32,576	\$ 4,937,990	2%

	A	B	C	D	E	F	G	H
1	WIP - Component 1 - Consortial							
2	WIP 1005365A Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through September		% Spent		
4	Total Salary/Fringe	\$ 426,791		\$ 377,234	\$ 49,557	88%	\$ -	\$ 49,557
5								
6	Professional Service	\$ -		\$ 825	\$ (825)			\$ (825)
7	Course Sharing Platform	\$ 74,627			\$ 74,627			\$ 74,627
8	Other: Advertising/Telephone			\$ 2,141	\$ (2,141)			\$ (2,141)
9	Books, Subscriptions, Media	\$ 5,000			\$ 5,000			\$ 5,000
10	Travel			\$ 3,241	\$ (3,241)			\$ (3,241)
11	Materials/Supplies	\$ 10,000		\$ 14,889	\$ (4,889)			\$ (4,889)
12	Maintenance Contracts	\$ -			\$ -			\$ -
13	Total Operating Expenses	\$ 89,627		\$ 21,095	\$ 68,532	24%	\$ -	\$ 68,532
14								
15	IC	\$ 175,582		\$ 135,432	\$ 40,150	77%	\$ -	\$ 40,150
16								
17	Total Other Expenses	\$ 175,582		\$ 135,432	\$ 40,150	77%	\$ -	\$ 40,150
18								
19	Total Expenses	\$ 692,000		\$ 533,761	\$ 158,239	77%	\$ -	\$ 158,239
20	Allocated	\$ 692,000						
21	Remaining - to be allocated	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- CEI							
2	WIP 1005365B1 Jan 2022- June, 2023	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Expenses through September		% Spent		
4	Total Salary/Fringe	\$ 744,632		\$ 669,022	\$ 75,609	90%		\$ 75,609
5								
6	Professional/Consulting Svc	\$ 180,000		\$ 75,018	\$ 104,982			\$ 104,982
7	Travel	\$ 50,000		\$ 12,886	\$ 37,114			\$ 37,114
8	Materials & Supplies	\$ 82,500		\$ 21,198	\$ 61,302			\$ 61,302
9	Other Expenses	\$ 727,625		\$ 6,587	\$ 721,038			\$ 721,038
10								
11	Total Other Expenses	\$ 1,040,125		\$ 115,688	\$ 924,437	11%	\$ -	\$ 924,437
12								
13	Exempt from IC							
14	Tuition			\$ 9,335	\$ (9,335)			\$ (9,335)
15	Participant Costs			\$ 8,315	\$ (8,315)			\$ (8,315)
16								
17	IC	\$ 606,816		\$ 266,802	\$ 340,014	44%	\$ -	\$ 340,014
18								
19	Total	\$ 2,391,573		\$ 1,069,162	\$ 1,322,411	45%	\$ -	\$ 1,322,411
20	Allocated	\$ 2,391,573						
21	Remaining Balance	\$ 0						

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Innovation							
2	WIP 1005365B1 Jan 2022- June, 2023	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3				Expenses through September		% Spent		
4	Total Salary/Fringe	\$ 257,513		\$ 184,407	\$ 73,106	72%		\$ 73,106
5								
6	Professional/Consulting Svc	\$ 190,000		\$ 188,315	\$ 1,685			\$ 1,685
7	Travel	\$ 52,500		\$ 35,171	\$ 17,329			\$ 17,329
8	Materials & Supplies - Data	\$ 55,455		\$ 29,486	\$ 25,969			\$ 25,969
9	Other Expenses	\$ 240,000		\$ 2,265	\$ 237,735			\$ 237,735
10								
11	Total Other Expenses	\$ 537,955		\$ 255,237	\$ 282,718	47%	\$ -	\$ 282,718
12								
13	Rent (Exempt from IC)	\$ 112,500		\$ 39,995	\$ 72,505	36%		\$ 72,505
14								
15	IC	\$ 270,459		\$ 149,479	\$ 120,980	55%		\$ 120,980
16								
17	Total	\$ 1,178,427		\$ 629,118	\$ 549,309	53%	\$ -	\$ 549,309
18	Allocated	\$ 1,178,427						
19	Remaining Balance	\$ -						

	A	B	C	D	E	F	G	H
1	WIP - Component 2 - Entrepreneurship- SELMM							
2	WIP 1005365B3 Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised 8/26/2022		Expenses through September		% Spent		
4	Total Salary/Fringe	\$ 501,102		\$ 384,093	\$ 117,009	77%		\$ 117,009
5								
6	Professional/Consulting Svc	\$ 197,000		\$ 97,782	\$ 99,218	50%		\$ 99,218
7	Travel	\$ 57,000		\$ 10,153	\$ 46,847	18%		\$ 46,847
8	Materials & Supplies	\$ 263,555		\$ 233,439	\$ 30,116	89%	\$ 398	\$ 29,718
9	Other	\$ 0		\$ 4,889	\$ (4,889)			\$ (4,889)
10								
11	Total Other Expenses	\$ 517,555		\$ 346,263	\$ 171,292	67%	\$ 398	\$ 170,895
12								
13	Exempt from IC							
14	Equipment and Rental Fees	\$ 0		\$ 73,771	\$ (73,771)			\$ (73,771)
15	Tuition	\$ 40,000		\$ 18,525	\$ 21,475	46%		\$ 21,475
16	Vehicles	\$ 75,000			\$ 75,000	0%		\$ 75,000
17	Participant/Trainee	\$ 20,000			\$ 20,000	0%		\$ 20,000
18					\$ -			
19	Total Exempt Expenses	\$ 135,000		\$ 92,296	\$ 42,704	68%	\$ -	\$ 42,704
20								
21	F&A	\$ 346,343		\$ 249,057	\$ 97,286	72%	\$ 135	\$ 97,151
22								
23	Total	\$ 1,500,000		\$ 1,071,709	\$ 428,291	71%	\$ 533	\$ 427,758
24	Allocated	\$ 1,500,000						
25	Remaining Balance	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - Software Development							
2	WIP 1005365C1 Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance	% Spent	Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through September				
9	Total Salary/Fringe	\$ 216,703		\$ 56,521	\$ 160,181	26%	\$ -	\$ 160,181
10								
11	Professional/Consulting Svc	\$ 7,745		\$ 3,300	\$ 4,445			\$ 4,445
12	Travel				\$ -			\$ -
13	Materials & Supplies	\$ 27,878		\$ 1,268	\$ 26,610			\$ 26,610
14	Other	\$ -		\$ 4,244	\$ (4,244)		\$ -	\$ (4,244)
15								
16	Total Other Expenses	\$ 35,623		\$ 8,812	\$ 26,811	25%	\$ -	\$ 26,811
17	Exempt from IC							
18	Participant/Trainee Support Costs	\$ 23,884			\$ 23,884			\$ 23,884
19	Tuition				\$ -			\$ -
20								
21	Total Exempt Expenses	\$ 23,884		\$ -	\$ 23,884	0%	\$ -	\$ 23,884
22								
23	IC	\$ 85,791		\$ 22,213	\$ 63,577	26%	\$ -	\$ 63,577
24								
25	Total	\$ 362,000		\$ 87,547	\$ 274,454	24%	\$ -	\$ 274,454
26	Allocated	\$ 362,000						
27	Remaining Balance	\$ (0)						

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - School of Computing							
2	WIP 1005365C2 Jan 2022- June, 2024	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through September		% Spent		
4	Total Salary/Fringe	\$ 743,952		\$ 698,177	\$ 45,774	94%		\$ 45,774
5								
6	Professional/Consulting Svc	\$ 25,542		\$ 24,894	\$ 648			\$ 648
7	Advertising/Promotional Expense				\$ -			\$ -
8	Travel	\$ 48,560		\$ 17,043	\$ 31,517		\$ 373	\$ 31,145
9	Materials & Supplies	\$ 25,000		\$ 14,263	\$ 10,737			\$ 10,737
10	Other	\$ -		\$ 11,629	\$ (11,629)			\$ (11,629)
11								
12	Total Other Expenses	\$ 99,102		\$ 67,829	\$ 31,273	68%	\$ 373	\$ 30,900
13								
14	Exempt from IC							
15	Participant/Trainee Support Costs	\$ 4,964			\$ 4,964			\$ 4,964
16	Equipment and Rental Fees			\$ 464	\$ (464)			\$ (464)
17	Tuition	\$ 14,568		\$ 47,062	\$ (32,494)			\$ (32,494)
18								
19	Total Exempt Expenses	\$ 19,532		\$ 47,525	\$ (27,993)	243%	\$ -	\$ (27,993)
20								
21	IC	\$ 287,414		\$ 260,442	\$ 26,972	91%	\$ 127	\$ 26,845
22								
23	Total	\$ 1,150,000		\$ 1,073,974	\$ 76,025	93%	\$ 499	\$ 75,526
24	Allocated	\$ 1,150,000						
25	Remaining Balance	\$ 0						
26								
27	Justification for Budget Revision							

	A	B	C	D	E	F	G	H
1	WIP - Component 3 - WyoData Hub							
2	WIP 1005365C3 Jan 2022- June, 2024	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Revised - 6.3.2022		Expenses through September		% Spent		
4								
5	Total Salary/Fringe	\$ 300,135		\$ 342,098	\$ (41,963)	114%	\$ -	\$ (41,963)
6								
7	Professional Services: Maintenance Contracts	\$ 57,400		\$ 194,546	\$ (137,146)			\$ (137,146)
8	Other	\$ 22,681		\$ 3,895	\$ 18,786		\$ -	\$ 18,786
9	Materials & Supplies			\$ 8,849	\$ (8,849)			\$ (8,849)
10	Travel	\$ -		\$ 2,868	\$ (2,868)		\$ -	\$ (2,868)
11	On Campus mini grants	\$ 106,352			\$ 106,352		\$ -	\$ 106,352
12								
13	Total Other Expenses	\$ 186,432		\$ 210,157	\$ (23,725)	113%	\$ -	\$ (23,725)
14								
15	Equipment	\$ 3,248,000		\$ 2,247,168	\$ 1,000,832	69%	\$ 112,050	\$ 888,782
16	Micro CT Scanner			\$ 1,238,718				
17	Focus Ion Beam (FIB) Scanning Electron Microscope			\$ 1,008,450			\$ 112,050	
18	Phenotyping System							
19								
20	Indirect Costs	\$ 165,433		\$ 187,767	\$ (22,334)	114%	\$ -	\$ (22,334)
21								
22	Total	\$ 3,900,000		\$ 2,987,191	\$ 912,809	77%	\$ 112,050	\$ 800,759
23	Allocated	\$ 3,900,000						
24	Remaining - to be allocated	\$ (0.00)						

	A	B	C	D	E	F	G	H
1	WIP - Component 4 - FinTech & Block Chain							
2	WIP 1005365C4 Jan 2022- June, 2024	Budget Amount		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance
3		Original		Expenses through September		% Spent		
4	Salary/Fringe							
5	Professional/Consulting Svc	\$ 240,000		\$ 120,000	\$ 120,000	50%		\$ 120,000
6	Travel	\$ 9,000			\$ 9,000	0%		\$ 9,000
7	Materials & Supplies	\$ 12,000			\$ 12,000	0%		\$ 12,000
8	Other	\$ -			\$ -		\$ -	\$ -
9	IC	\$ 89,000		\$ 40,800	\$ 48,200	46%	\$ -	\$ 48,200
10								
11	Total	\$ 350,000		\$ 160,800	\$ 189,200	46%	\$ -	\$ 189,200
12	Allocated	\$ 350,000						
13	Remaining Balance	\$ -						

	A	B	C	D	E	F	G	H	
1	WIP - Component 4 - Training Programs/WORTH								
2	WIP 1005365D2 Jan 2022- June, 2025	Budget		Actual	Remaining Balance Before Encumbrance		Encumbrance	Remaining Balance After Encumbrance	
3		Original		Expenses through September		% Spent			
4									
5	Total Salary/Fringe	\$ 1,325,272		\$ 422,205	\$ 903,067	32%		\$ 903,067	
6					\$ -				
7	Professional/Consulting Svc	\$ 380,000		\$ 98,606	\$ 281,394		\$ 41,677	\$ 239,717	
8	Travel	\$ 92,915		\$ 56,424	\$ 36,491			\$ 36,491	
9	Materials & Supplies	\$ 195,644		\$ 19,341	\$ 176,303			\$ 176,303	
10	Other	\$ -		\$ 22,156	\$ (22,156)			\$ (22,156)	
11									
12	Total Other Expenses	\$ 668,559		\$ 196,527	\$ 472,032	29%	\$ 41,677	\$ 430,355	
13									
14	Exempt from IC								
15	Sub-Awards	\$ 450,000		\$ 351,026	\$ 98,974			\$ 98,974	
16	Equipment & Facilities Rental	\$ -		\$ 981	\$ (981)			\$ (981)	
17	Tuition	\$ 9,766		\$ 34,768	\$ (25,002)			\$ (25,002)	
18									
19	Total Exempt Expenses	\$ 459,766		\$ 386,775	\$ 72,991	84%	\$ -	\$ 72,991	
20									
21	IC	\$ 686,403		\$ 218,869	\$ 467,534	32%	\$ 14,170	\$ 453,363	
22									
23	Total	\$ 3,140,000		\$ 1,224,376	\$ 1,915,624	39%	\$ 55,847	\$ 1,859,777	
24	Allocated	\$ 3,140,000	* Budget represents full funding for 3 years						
25	Remaining Balance	\$ 0							

WIP Phase 2 Summary of Projects

Controlled Environment Ag: Controlled Environment Agriculture (CEA) is a technologically advanced and intensive form of agriculture where plants grow within a controlled, enclosed environment to optimize horticultural practices, that includes several indoor farming styles from single-level greenhouses to more compact vertical farming. CEA can produce high yield of crops per unit area all year round, creating a resilient and robust supply chain for fresh produce to build nutrition security in remote areas.

The CEA project will foster research and education in the field, generate a skilled workforce in the field, generate/pilot training and applied learning for faculty, teachers, and students, and upgrade facilities on UW and partner community college campuses.

Ranch Management & Agricultural Leadership (RMAL): The RMAL program overall will increase interest in pursuing careers in ranching and agriculture (and related industries) among future students and from employees in these careers who want to grow their skills; better preparing them to improve operations in the business or organization in which they work and set them up to be adaptable to a constantly changing environment, be success in both the technological and power skills aspects of their position, while navigating the ranch and agricultural industry of the future. The RMAL program is being developed based upon the expressed needs of students, employers, and stakeholders, and fulfills our mission of improving the lives of individuals, businesses, and communities within the state.

This partnership has the potential to improve the student experience at both the community college and at the University of Wyoming through improvements in advising, content, and the articulation and transfer processes, as well as increased opportunities for experiences outside the classroom that will benefit both cohorts of students.

Precision Agriculture (Partnership with Eastern Wyoming College): Precision agriculture is an emerging field that leverages technology to improve agricultural efficiency and sustainability. The use of precision agriculture techniques can increase crop yields, reduce inputs, improve soil health, and provide a vast economic return to our agricultural producers.

The University of Wyoming James C. Hageman Sustainable Agriculture Research and Extension Center (UW-SAREC), located near Lingle, WY is partnering with Eastern Wyoming College (EWC) in developing a joint precision-ag program encompassing research (UW-SAREC), workforce training/education (EWC), as well as joint outreach and extension related activities associated with precision agriculture as it relates to production agriculture practices in SE Wyoming. This includes precision ag technologies such as remote sensing, GPS assisted Ag, variable rate irrigation, and precision technologies associated with livestock production.

Digital Infrastructure & Technology- Research and Education: New education programs focused on or utilizing computing advances and technologies are continuing to grow and flourish in Wyoming across the education spectrum from K-12 computing classes to community college programs focused on computing, AI, and Cybersecurity, to new computing courses and degrees at UW.

In Phase II the School of Computing will begin development of a BA / BS in Computing degree that will allow for concentrations in a variety of computing fields such as Artificial Intelligence, Cybersecurity, Data Science, and others which can help support articulation of courses from applicable computing programs at Wyoming Community Colleges.

WIP Phase II will also support a new faculty member in Cybersecurity to help meet the teaching needs at both UW and Western Wyoming Community College. UW will partially fund a faculty member who will teach at both institutions. Phase II will also support a research position to build capacity and support in computing and data science for community college faculty.

Digital Infrastructure & Technology- Data Infrastructure: The Data Commons will create a community of practice focused on promoting open science through open data. This includes providing an environment to develop and deploy a wide range of infrastructures (e.g., data warehouses, data marts, data lakes, and data hubs) supporting data-driven enterprise across Wyoming led by UW, community colleges, government, and industry.

The goal is to provide the foundational infrastructure needed to foster the use of data to improve learning, research, and entrepreneurship across the public and private sectors.

Blue Hydrogen:

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

The training program will empower high-school students, UW students, community college students, and working professionals in the evolving energy industry, through summer institutes, undergraduate certificate programs, graduate coursework, and community education programming.

Creative Economy: Wyoming's creative economy is a critical, but often overlooked portion of the state's economy. We experience the creative economy through art galleries, music venues, museums, film festivals, libraries, publishers, cultural centers, retail vendors in the arts, among many others. The creative economy is an essential driver for new business recruitment and retention in Wyoming Communities.

Creative economy programming will engage emerging and midcareer visual, literary, and performing artists in workshops with more established artists and arts professionals from across the region and the country, create tailored career advice and mentorship opportunities, further develop the creative economy in Wyoming, and advance student and artisan community member access to tools required to start and sustain their careers and small businesses as well as participate in entrepreneurship education.

Advanced Manufacturing Industry Engagement: In partnership with statewide partners, Manufacturing Works (MW) will support industry and workforce development in the Advanced Manufacturing/Industry 4.0 space. MW will facilitate this effort by expanding deliverable assets focused on Advanced Manufacturing/Industry 4.0, including the utilization of subject matter experts (SMEs), interns from the partners listed above, and industry experts. The project will impact: growth of Wyoming's critical manufacturing infrastructure base, subtractive manufacturing/machining skills training, additive manufacturing prototyping and training to reduce lead times increase efficiency and profitability by reducing lead times, and necessary training and certifications to facilitate Wyoming manufacturers in expanding and diversifying into high tech and in demand manufacturing spaces.

FY2024 Budget to Actuals

Unrestricted Operating & Designated Operating

Board of Trustees


Quarter 1 YTD





November 3, 2023


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B1000 - Academic Affairs Division	9
C1000 - Provost Subdivision	10
10206 - WORTH	11
C1030 - Honors College Subdivision	12
C1040 - Haub School of Environment & Natural Resources Subdivision	13
C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision	14
C1300 - College of Arts & Sciences Subdivision	15
C1400 - College of Business Subdivision	16
C1500 - College of Education Subdivision	17
C1600 - College of Engineering & Physical Sciences Subdivision	18
10601 - School of Computing	19
C1700 - College of Health Sciences Subdivision	20
C1800 - College of Law Subdivision	21
C1900 - University Libraries Subdivision	22
B2000 - Campus Operations Division	23
B2100 - Budget & Finance Division	24
B3000 - Student Affairs Division	25
32001 - ASUW	26
B4000 - Information Technology Division	27
B5000 - Institutional Advancement & UW Foundation Division	28
B6100 - Governmental Affairs & Community Engagement Division	29
B7000 - Research & Economic Development Division	30
C7000 - Research & Economic Development Subdivision	31
C7100 - Research Development Subdivision	32
C7200 - Economic Development Subdivision	33
B8000 - General Counsel Division	34
B9000 - Intercollegiate Athletics Division	36


	A	B	C	D	E	F						
1	 UNIVERSITY of WYOMING											
2							UW Budget to Actuals Board of Trustees					
3												
4	FY2024											
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent							
6	FC105 - Unrestricted Operating											
9	Tuition & Educational Fees Net Summary	(85,344,286)	(40,071,245)	(45,273,040)		47%						
10	Sales of Goods & Services Summary	(50,584,956)	(15,882,243)	(34,702,714)		31%						
11	Grants & Contracts Summary	(1,495,000)		(1,495,000)		0%						
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary	(28,151,960)	(2,150,760)	(26,001,200)		8%						
14	Non Operating Revenues Summary											
15	Appropriations Summary	(235,716,690)	(54,914,372)	(180,802,318)		23%						
16	Gifts Summary	(8,395,910)	(160,509)	(8,235,401)		2%						
17	Investment Income Summary	(7,900,000)	(2,853,875)	(5,046,125)		36%						
18	Other Non Operating Revenues Summary	(3,203,348)	(1,131,945)	(2,071,403)		35%						
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation	899,997		899,997		0%						
21	Total Revenue	(419,892,153)	(117,164,950)	(302,727,203)		28%						
22												
26	Salary & Wages Summary	291,739,830	67,124,947	224,614,883		23%						
27	Services, Travel, and Supplies	62,771,623	18,004,579	44,767,044		29%						
28	Util., Repair & Maint., and Rentals	20,040,721	3,864,002	16,176,719		19%						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,648,315	2,544,087	7,104,228		26%						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	74,800	10,184	64,616		14%						
31	Total Expenses Before Transfers	384,275,289	91,547,799	292,727,490		24%						
32												
34	Internal Allocations & Sales Summary	(16,216,400)	(1,424,002)	(14,792,398)		9%						
35	Provisions for Replacement & Depreciation Grouping	36,713,110		36,713,110		0%						
36	Debt Service Grouping	14,136,897		14,136,897		0%						
37	Transfers To/From Operations Grouping	983,257	6,428,039	(5,444,783)		654%						
38	Total Funding Transfers	35,616,863	5,004,037	30,612,826		14%						
39												
40	Total Expenses After Transfers	419,892,152	96,551,836	323,340,316		23%						
41	FC105 - Unrestricted Operating Statement of Activities Net Result	(0)	(20,613,113)	20,613,113		9493406817%						
42												
43	B20 - Designated Operating											
46	Tuition & Educational Fees Net Summary	(13,083,037)	(5,398,203)	(7,684,834)		41%						
47	Sales of Goods & Services Summary	(2,328,480)	(328,888)	(1,999,592)		14%						
48	Grants & Contracts Summary	(13,262,886)	(5,152,930)	(8,109,956)		39%						
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary	(2,022,238)	(496,360)	(1,525,878)		25%						
51	Non Operating Revenues Summary											
52	Appropriations Summary	(16,792,351)	(4,200,528)	(12,591,823)		25%						
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary		(5,500)	5,500								
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	Total Revenue	(47,488,992)	(15,582,409)	(31,906,583)		33%						
59												
63	Salary & Wages Summary	28,219,690	5,945,804	22,273,887		21%						
64	Services, Travel, and Supplies	19,459,059	3,844,834	15,614,226		20%						
65	Util., Repair & Maint., and Rentals	1,218,932	84,590	1,134,342		7%						
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,323,305	785,864	2,537,441		24%						
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.	235,179	(29,200)	264,379		-12%						
68	Total Expenses Before Transfers	52,456,166	10,631,891	41,824,275		20%						
69												
71	Internal Allocations & Sales Summary	4,996,648	21,131	4,975,517		0%						
72	Provisions for Replacement & Depreciation Grouping	30,000		30,000		0%						
73	Debt Service Grouping	239,800		239,800		0%						
74	Transfers To/From Operations Grouping	492,476	(7,194,350)	7,686,827		-1461%						
75	Total Funding Transfers	5,758,924	(7,173,219)	12,932,144		-125%						
76												
77	Total Expenses After Transfers	58,215,090	3,458,671	54,756,418		6%						
78	B20 - Designated Operating Statement of Activities Net Result	10,726,098	(12,123,738)	22,849,835		-113%						
79												


	A	B	C	D	E	F						
1	 UNIVERSITY OF WYOMING											
2							UW Budget to Actuals Board of Trustees					
3												
4	FY2024											
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent							
6	FC105 - Unrestricted Operating											
9	Tuition & Educational Fees Net Summary	(65,319,778)	(29,473,498)	(35,846,280)	45%							
10	Sales of Goods & Services Summary											
11	Grants & Contracts Summary											
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary	(21,365,000)	(8,562)	(21,356,438)	0%	1						
14	Non Operating Revenues Summary											
15	Appropriations Summary	(211,365,025)	(52,188,990)	(159,176,035)	25%							
16	Gifts Summary											
17	Investment Income Summary	(7,200,000)	(1,827,653)	(5,372,347)	25%							
18	Other Non Operating Revenues Summary											
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation	899,997		899,997	0%							
21	Total Revenue	(304,349,806)	(83,498,703)	(220,851,103)	27%							
22												
26	Salary & Wages Summary	13,985,729	511,053	13,474,676	4%							
27	Services, Travel, and Supplies		52,759	(52,759)								
28	Util., Repair & Maint., and Rentals											
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		35,451	(35,451)								
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.											
31	Total Expenses Before Transfers	13,985,729	599,262	13,386,467	4%							
32												
34	Internal Allocations & Sales Summary	(2,936,555)	202	(2,936,757)	0%	2						
35	Provisions for Replacement & Depreciation Grouping	36,044,377		36,044,377	0%							
36	Debt Service Grouping											
37	Transfers To/From Operations Grouping	6,148,911	5,469,904	679,007	89%	3						
38	Total Funding Transfers	39,256,733	5,470,106	33,786,627	14%							
39												
40	Total Expenses After Transfers	53,242,462	6,069,369	47,173,093	11%							
41	FC105 - Unrestricted Operating Statement of Activities Net Result	(251,107,344)	(77,429,334)	(173,678,010)	31%							
42												
43	B20 - Designated Operating											
46	Tuition & Educational Fees Net Summary											
47	Sales of Goods & Services Summary											
48	Grants & Contracts Summary											
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary											
51	Non Operating Revenues Summary											
52	Appropriations Summary											
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary											
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	Total Revenue											
59												
63	Salary & Wages Summary											
64	Services, Travel, and Supplies											
65	Util., Repair & Maint., and Rentals											
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.											
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.											
68	Total Expenses Before Transfers											
69												
71	Internal Allocations & Sales Summary											
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping											
75	Total Funding Transfers											
76												
77	Total Expenses After Transfers											
78	B20 - Designated Operating Statement of Activities Net Result											
79												
80	1. Federal Mineral Royalty revenue not posted in Q1.											
81	2. Balancing transfers will be completed at fiscal year end if necessary.											
82	3. \$5M for ARCC + SER compensation increases (FY23 & FY24)											


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B0001 - Office of the President Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary		(50)	50		
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary	(120,000)	(10,000)	(110,000)	8%	
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(120,000)	(10,050)	(109,950)	8%	
22						
26	Salary & Wages Summary	1,739,735	460,427	1,279,308	26%	1
27	Services, Travel, and Supplies	335,549	87,841	247,708	26%	
28	Util., Repair & Maint., and Rentals	5,350	1,588	3,762	30%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,450	10,017	157,433	6%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	2,248,084	559,873	1,688,211	25%	
32						
34	Internal Allocations & Sales Summary	688,708	73,421	615,287	11%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(110,000)		(110,000)	0%	
38	Total Funding Transfers	578,708	73,421	505,287	13%	
39						
40	Total Expenses After Transfers	2,826,792	633,294	2,193,498	22%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	2,706,792	623,244	2,083,548	23%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69						
71	Internal Allocations & Sales Summary	35,000		35,000	0%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	35,000		35,000	0%	
76						
77	Total Expenses After Transfers	35,000		35,000	0%	
78	B20 - Designated Operating Statement of Activities Net Result	35,000		35,000	0%	
79						
80	1. Salary & benefits for the Office of the President's Senior Events Coordinator are partially funded by budget transfers from the UW Foundation. Variances should be offset by these transfers showcased as revenue on line 16 - Gifts Summary.					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B0002 - Internal Audit Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue					
22						
26	Salary & Wages Summary	432,390	112,477	319,913	26%	1
27	Services, Travel, and Supplies	96,085	34,881	61,204	36%	
28	Util., Repair & Maint., and Rentals	5,100	7,118	(2,018)	140%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,120	3,071	13,049	19%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	549,695	157,547	392,148	29%	
32						
34	Internal Allocations & Sales Summary	71,634	4,359	67,276	6%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	71,634	4,359	67,276	6%	
39						
40	Total Expenses After Transfers	621,330	161,906	459,424	26%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	621,330	161,906	459,424	26%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76						
77	Total Expenses After Transfers					
78	B20 - Designated Operating Statement of Activities Net Result					
79						
80	1. Variance due to raises that were determined after budgets were submitted					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		00013 - Board of Trustees				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue					
22						
26	Salary & Wages Summary	142,535	36,038	106,497	25%	
27	Services, Travel, and Supplies	86,900	32,387	54,513	37%	
28	Util., Repair & Maint., and Rentals	5,100	7,118	(2,018)	140%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	11,020	571	10,449	5%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	245,555	76,115	169,441	31%	
32						
34	Internal Allocations & Sales Summary	70,434	3,977	66,458	6%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	70,434	3,977	66,458	6%	
39						
40	Total Expenses After Transfers	315,990	80,091	235,899	25%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	315,990	80,091	235,899	25%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76						
77	Total Expenses After Transfers					
78	B20 - Designated Operating Statement of Activities Net Result					
79						


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B0004 - Diversity, Equity, & Inclusion Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue					
22						
26	Salary & Wages Summary	801,627	156,329	645,298	20%	
27	Services, Travel, and Supplies	38,000	13,452	24,548	35%	
28	Util., Repair & Maint., and Rentals	800		800	0%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,500	2,225	8,275	21%	
30	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	850,927	172,006	678,921	20%	
32						
34	Internal Allocations & Sales Summary	14,500	3,050	11,450	21%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	14,500	3,050	11,450	21%	
39						
40	Total Expenses After Transfers	865,427	175,056	690,371	20%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	865,427	175,056	690,371	20%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies	35,000		35,000	0%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	35,000		35,000	0%	
69						
71	Internal Allocations & Sales Summary	(35,000)		(35,000)	0%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	(35,000)		(35,000)	0%	
76						
77	Total Expenses After Transfers					
78	B20 - Designated Operating Statement of Activities Net Result					
79						


	A	B	C	D	E	F						
1	 UNIVERSITY OF WYOMING											
2							UW Budget to Actuals Board of Trustees					
3												
4	FY2024											
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent							
6	FC105 - Unrestricted Operating											
9	Tuition & Educational Fees Net Summary	(17,081,006)	(8,377,263)	(8,703,743)	49%							
10	Sales of Goods & Services Summary	(26,000)	(6,033)	(19,967)	23%							
11	Grants & Contracts Summary											
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary	(3,083,660)	(783,077)	(2,300,583)	25%							
14	Non Operating Revenues Summary											
15	Appropriations Summary	(18,510,954)	(2,540,204)	(15,970,750)	14%	1						
16	Gifts Summary											
17	Investment Income Summary	(700,000)		(700,000)	0%	2						
18	Other Non Operating Revenues Summary	(896,162)	(196,133)	(700,029)	22%							
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation											
21	Total Revenue	(40,297,782)	(11,902,709)	(28,395,073)	30%							
22												
26	Salary & Wages Summary	166,306,019	38,761,620	127,544,399	23%							
27	Services, Travel, and Supplies	28,602,773	4,667,175	23,935,598	16%							
28	Util., Repair & Maint., and Rentals	657,402	149,639	507,763	23%							
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	3,394,899	413,069	2,981,829	12%							
30	Cap. Exp., Discout. Op., and Other Non-op. Exp.	800	184	616	23%							
31	Total Expenses Before Transfers	198,961,893	43,991,687	154,970,206	22%							
32												
34	Internal Allocations & Sales Summary	3,558,781	587,049	2,971,732	16%							
35	Provisions for Replacement & Depreciation Grouping	8,000		8,000	0%							
36	Debt Service Grouping											
37	Transfers To/From Operations Grouping	(4,072,567)	357,126	(4,429,693)	-9%	3						
38	Total Funding Transfers	(505,786)	944,175	(1,449,961)	-187%							
39												
40	Total Expenses After Transfers	198,456,107	44,935,862	153,520,245	23%							
41	FC105 - Unrestricted Operating Statement of Activities Net Result	158,158,325	33,033,153	125,125,172	21%							
42												
43	B20 - Designated Operating											
46	Tuition & Educational Fees Net Summary	(12,218,446)	(4,781,559)	(7,436,887)	39%							
47	Sales of Goods & Services Summary	(1,336,232)	(252,647)	(1,083,585)	19%							
48	Grants & Contracts Summary	(2,458,286)		(2,458,286)	0%	4						
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary	(1,877,238)	(388,340)	(1,488,898)	21%							
51	Non Operating Revenues Summary											
52	Appropriations Summary	(16,792,351)	(4,198,088)	(12,594,263)	25%							
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary		(5,500)	5,500								
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	Total Revenue	(34,682,553)	(9,626,134)	(25,056,419)	28%							
59												
63	Salary & Wages Summary	17,556,620	3,922,660	13,633,960	22%							
64	Services, Travel, and Supplies	13,282,404	2,711,475	10,570,929	20%							
65	Util., Repair & Maint., and Rentals	540,637	36,433	504,204	7%							
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,528,383	171,770	1,356,613	11%							
67	Cap. Exp., Discout. Op., and Other Non-op. Exp.		(29,200)	29,200								
68	Total Expenses Before Transfers	32,908,045	6,813,138	26,094,906	21%							
69												
71	Internal Allocations & Sales Summary	815,309	10,938	804,371	1%							
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping	5,461,532	(1,049,101)	6,510,633	-19%							
75	Total Funding Transfers	6,276,841	(1,038,163)	7,315,004	-17%							
76												
77	Total Expenses After Transfers	39,184,886	5,774,975	33,409,910	15%							
78	B20 - Designated Operating Statement of Activities Net Result	4,502,333	(3,851,158)	8,353,491	-86%							
79												
80	1. WWAMI and WYDENT allocations are not posted in first quarter.											
81	2. Permanent Land Income for AG Dean's Office not drawn upon yet.											
82	3. Budgeted transfers from unrestricted operating reserve funds.											
83	4. 1st quarter distribution of indirect cost recovery not posted until October.											

	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		C1000 - Provost Subdivision				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(903,756)	(1,956,419)	1,052,663	216%	
10	Sales of Goods & Services Summary	(2,000)	(566)	(1,434)	28%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(420,650)	(91,868)	(328,782)	22%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(1,326,406)	(2,048,853)	722,447	154%	
22						
26	Salary & Wages Summary	21,641,677	4,020,191	17,621,486	19%	
27	Services, Travel, and Supplies	2,668,496	600,230	2,068,267	22%	
28	Util., Repair & Maint., and Rentals	26,850	763	26,087	3%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	427,336	65,733	361,602	15%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	24,764,359	4,686,917	20,077,442	19%	
32						
34	Internal Allocations & Sales Summary	3,850,383	80,629	3,769,755	2%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(1,025,916)		(1,025,916)	0%	1
38	Total Funding Transfers	2,824,468	80,629	2,743,839	3%	
39						
40	Total Expenses After Transfers	27,588,827	4,767,546	22,821,281	17%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	26,262,421	2,718,693	23,543,727	10%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(7,231,097)	(2,676,469)	(4,554,628)	37%	
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(631,500)		(631,500)	0%	2
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(180,500)	(19,405)	(161,095)	11%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(8,043,097)	(2,695,874)	(5,347,223)	34%	
59						
63	Salary & Wages Summary	4,501,218	1,126,865	3,374,353	25%	
64	Services, Travel, and Supplies	3,965,971	542,192	3,423,779	14%	
65	Util., Repair & Maint., and Rentals	14,520	8	14,512	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	355,891	11,053	344,838	3%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	8,837,601	1,680,118	7,157,483	19%	
69						
71	Internal Allocations & Sales Summary	225,150	12,532	212,618	6%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping		13,898	(13,898)		
75	Total Funding Transfers	225,150	26,430	198,720	12%	
76						
77	Total Expenses After Transfers	9,062,751	1,706,548	7,356,203	19%	
78	B20 - Designated Operating Statement of Activities Net Result	1,019,654	(989,326)	2,008,979	-97%	
79						
80	1. The budgeted transfer is from Reserves in case salary savings for CPM are not met.					
81	2. Revenue from IDC or F&A Recovery for Q1 was posted after this report was generated.					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals Board of Trustees				
2						
3						
4	10206 - WORTH	FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue					
22						
26	Salary & Wages Summary	855,236	59,232	796,004	7%	
27	Services, Travel, and Supplies					
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
30	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	855,236	59,232	796,004	7%	
32						
34	Internal Allocations & Sales Summary					
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers					
39						
40	Total Expenses After Transfers	855,236	59,232	796,004	7%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	855,236	59,232	796,004	7%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76						
77	Total Expenses After Transfers					
78	B20 - Designated Operating Statement of Activities Net Result					
79						


	A	B	C	D	E	F						
1	 UNIVERSITY OF WYOMING											
2							UW Budget to Actuals Board of Trustees					
3												
4	FY2024											
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent							
6	FC105 - Unrestricted Operating											
9	Tuition & Educational Fees Net Summary	(120,000)	(33,243)	(86,757)	28%							
10	Sales of Goods & Services Summary											
11	Grants & Contracts Summary											
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary	(24,700)	(19,000)	(5,700)	77%							
14	Non Operating Revenues Summary											
15	Appropriations Summary											
16	Gifts Summary											
17	Investment Income Summary											
18	Other Non Operating Revenues Summary											
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation											
21	Total Revenue	(144,700)	(52,243)	(92,457)	36%							
22												
26	Salary & Wages Summary	1,640,317	435,441	1,204,876	27%	1						
27	Services, Travel, and Supplies	115,086	21,882	93,204	19%							
28	Util., Repair & Maint., and Rentals	500		500	0%							
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	16,250	4,403	11,847	27%							
30	Cap. Exp., Discout. Op., and Other Non-op. Exp.											
31	Total Expenses Before Transfers	1,772,152	461,726	1,310,427	26%							
32												
34	Internal Allocations & Sales Summary	159,358	60,566	98,792	38%							
35	Provisions for Replacement & Depreciation Grouping											
36	Debt Service Grouping											
37	Transfers To/From Operations Grouping	(50,000)		(50,000)	0%							
38	Total Funding Transfers	109,358	60,566	48,792	55%							
39												
40	Total Expenses After Transfers	1,881,510	522,292	1,359,218	28%							
41	FC105 - Unrestricted Operating Statement of Activities Net Result	1,736,810	470,048	1,266,762	27%							
42												
43	B20 - Designated Operating											
46	Tuition & Educational Fees Net Summary	(15,000)	(6,140)	(8,860)	41%							
47	Sales of Goods & Services Summary											
48	Grants & Contracts Summary											
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary											
51	Non Operating Revenues Summary											
52	Appropriations Summary											
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary											
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	Total Revenue	(15,000)	(6,140)	(8,860)	41%							
59												
63	Salary & Wages Summary	14,854	1,559	13,295	10%							
64	Services, Travel, and Supplies		1,719	(1,719)								
65	Util., Repair & Maint., and Rentals											
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.											
67	Cap. Exp., Discout. Op., and Other Non-op. Exp.											
68	Total Expenses Before Transfers	14,854	3,278	11,575	22%							
69												
71	Internal Allocations & Sales Summary											
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping											
75	Total Funding Transfers											
76												
77	Total Expenses After Transfers	14,854	3,278	11,575	22%							
78	B20 - Designated Operating Statement of Activities Net Result	(146)	(2,862)	2,715	1955%							
79												
80	1. Salary and wages will level off as High School Institute salary is all spent in July and August at the latest.											


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING		UW Budget to Actuals			
2			Board of Trustees			
3	C1040 - Haub School of Environment & Natural Resources Subdivision					
4			FY2024			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(109,271)	(7,296)	(101,975)	7%	
10	Sales of Goods & Services Summary		122	(122)		
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(109,271)	(7,174)	(102,097)	7%	
22						
26	Salary & Wages Summary	1,670,789	510,857	1,159,932	31%	1
27	Services, Travel, and Supplies	80,000	91	79,909	0%	
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	15,000	2,637	12,363	18%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	1,765,789	513,585	1,252,204	29%	
32						
34	Internal Allocations & Sales Summary	33,600	5,803	27,797	17%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(100,000)	(100,000)	0	100%	
38	Total Funding Transfers	(66,400)	(94,197)	27,797	142%	
39						
40	Total Expenses After Transfers	1,699,389	419,388	1,280,001	25%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	1,590,118	412,215	1,177,903	26%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(267,500)	(44,555)	(222,945)	17%	
47	Sales of Goods & Services Summary	(34,000)	(24,845)	(9,155)	73%	
48	Grants & Contracts Summary	(35,000)		(35,000)	0%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(336,500)	(69,400)	(267,100)	21%	
59						
63	Salary & Wages Summary	99,850	86,790	13,060	87%	
64	Services, Travel, and Supplies	241,250	33,234	208,016	14%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	6,000	172	5,828	3%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	347,100	120,196	226,904	35%	
69						
71	Internal Allocations & Sales Summary	2,000	387	1,613	19%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping		(1,828)	1,828		
75	Total Funding Transfers	2,000	(1,441)	3,441	-72%	
76						
77	Total Expenses After Transfers	349,100	118,755	230,345	34%	
78	B20 - Designated Operating Statement of Activities Net Result	12,600	49,355	(36,755)	392%	
79						
80	1. The variance is largely due to salaries that need to be moved to other funding sources. These items include a moving allowance, a CPM position that needs to be moved to Academic Affairs, and a Wyoming Excellence Chair that needs to be moved fully to that funding. These corrections have been submitted.					


	A	B	C	D	E	F
1						
2	UW Budget to Actuals					
3	Board of Trustees					
3	C1200 - College of Agriculture, Life Sciences & Natural Resources Subdivision					
4	FY2024					
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(461,655)	(80,093)	(381,562)		17%
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(2,575,443)	(629,842)	(1,945,601)		24%
14	Non Operating Revenues Summary					
15	Appropriations Summary	(2,260,000)	(565,003)	(1,694,997)		25%
16	Gifts Summary					
17	Investment Income Summary	(700,000)		(700,000)		0% 1
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(5,997,098)	(1,274,938)	(4,722,160)		21%
22						
26	Salary & Wages Summary	33,550,558	7,584,954	25,965,605		23%
27	Services, Travel, and Supplies	3,261,177	525,177	2,736,000		16%
28	Util., Repair & Maint., and Rentals	356,875	116,072	240,803		33%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,144,371	169,800	974,571		15%
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	38,312,981	8,396,002	29,916,979		22%
32						
34	Internal Allocations & Sales Summary	704,595	148,348	556,247		21%
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(2,058,103)	40,163	(2,098,266)		-2% 2
38	Total Funding Transfers	(1,353,508)	188,511	(1,542,020)		-14%
39						
40	Total Expenses After Transfers	36,959,473	8,584,513	28,374,960		23%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	30,962,375	7,309,575	23,652,800		24%
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(342,376)	(159,423)	(182,953)		47%
47	Sales of Goods & Services Summary	(279,288)	(20,820)	(258,468)		7%
48	Grants & Contracts Summary	(567,888)		(567,888)		0% 3
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(1,120,800)	(249,743)	(871,057)		22%
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary		(5,500)	5,500		
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(2,310,352)	(435,486)	(1,874,866)		19%
59						
63	Salary & Wages Summary	912,635	283,463	629,173		31%
64	Services, Travel, and Supplies	1,731,796	313,472	1,418,324		18%
65	Util., Repair & Maint., and Rentals	400,407	26,883	373,524		7%
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	185,152	32,960	152,192		18%
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	3,229,990	656,778	2,573,212		20%
69						
71	Internal Allocations & Sales Summary	(881,777)	(127,647)	(754,130)		14%
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	288,339	134,680	153,659		47%
75	Total Funding Transfers	(593,438)	7,033	(600,470)		-1%
76						
77	Total Expenses After Transfers	2,636,553	663,811	1,972,741		25%
78	B20 - Designated Operating Statement of Activities Net Result	326,201	228,325	97,876		70%
79						
80	1. Investment Income usually comes in quarterly through UW's Accounting office					
81	2. Most of our transfers happen near the end of the fiscal year when we know more where all of the departments are landing budget wise					
82	3. Grants and contract Indirect Cost revenue comes in quarterly - usually a month or two after the quarter closes.					


	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING					
2	UW Budget to Actuals					
3	Board of Trustees					
4	C1300 - College of Arts & Sciences Subdivision					
5	FY2024					
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
9	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(1,969,225)	(389,583)	(1,579,642)	20%	1
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(1,969,225)	(389,583)	(1,579,642)	20%	
22						
26	Salary & Wages Summary	25,828,053	6,630,191	19,197,862	26%	2
27	Services, Travel, and Supplies	1,233,561	188,089	1,045,472	15%	
28	Util., Repair & Maint., and Rentals	72,723	26,381	46,342	36%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	167,331	48,486	118,845	29%	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	27,301,668	6,893,147	20,408,521	25%	
32						
34	Internal Allocations & Sales Summary	(778,698)	51,884	(830,582)	-7%	3
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(19,466)	430,963	(450,429)	-2214%	4
38	Total Funding Transfers	(798,164)	482,846	(1,281,010)	-60%	
39						
40	Total Expenses After Transfers	26,503,504	7,375,993	19,127,511	28%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	24,534,279	6,986,410	17,547,869	28%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(373,843)	(622,536)	248,693	167%	
47	Sales of Goods & Services Summary	(247,800)	(45,967)	(201,833)	19%	
48	Grants & Contracts Summary	(108,911)		(108,911)	0%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(76,500)	(32,832)	(43,668)	43%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(807,054)	(701,336)	(105,718)	87%	
59						
63	Salary & Wages Summary	419,639	175,546	244,094	42%	
64	Services, Travel, and Supplies	1,320,501	164,353	1,156,148	12%	
65	Util., Repair & Maint., and Rentals	4,755	7,921	(3,166)	167%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	92,514	7,250	85,263	8%	
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	1,837,409	355,069	1,482,340	19%	
69						
71	Internal Allocations & Sales Summary	5,981	131,684	(125,703)	2202%	5
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping		10,836	(10,836)		
75	Total Funding Transfers	5,981	142,520	(136,539)	2383%	
76						
77	Total Expenses After Transfers	1,843,390	497,589	1,345,801	27%	
78	B20 - Designated Operating Statement of Activities Net Result	1,036,336	(203,747)	1,240,082	-20%	
79						
80	1. Distance Ed revenue for fall 2023 has yet to be transferred					
81	2. FY24 raises added after budget creation and small % increase due to Dept. Head 1/9th summer salary paid in July					
82	3. State GA transfer will be made in June 2024 to cover actual expenses					
83	4. Majority of expenses should be moved to FY23 for capital asset purchases received in FY23					
84	5. Transfers of remaining startup funds for faculty whose departments moved to CALSNR and CEPS.					


	A	B	C	D	E	F						
1	 UNIVERSITY OF WYOMING											
2							UW Budget to Actuals Board of Trustees					
3												
4	FY2024											
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent							
6	FC105 - Unrestricted Operating											
9	Tuition & Educational Fees Net Summary	(2,710,078)	(1,216,654)	(1,493,424)	45%							
10	Sales of Goods & Services Summary											
11	Grants & Contracts Summary											
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary											
14	Non Operating Revenues Summary											
15	Appropriations Summary											
16	Gifts Summary											
17	Investment Income Summary											
18	Other Non Operating Revenues Summary											
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation											
21	Total Revenue	(2,710,078)	(1,216,654)	(1,493,424)	45%							
22												
26	Salary & Wages Summary	12,717,671	2,771,685	9,945,986	22%							
27	Services, Travel, and Supplies	921,488	148,718	772,770	16%							
28	Util., Repair & Maint., and Rentals	21,000	35	20,965	0%							
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	87,500	15,026	72,474	17%							
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.											
31	Total Expenses Before Transfers	13,747,659	2,935,464	10,812,196	21%							
32												
34	Internal Allocations & Sales Summary	96,489	30,477	66,012	32%							
35	Provisions for Replacement & Depreciation Grouping											
36	Debt Service Grouping											
37	Transfers To/From Operations Grouping	(432,382)		(432,382)	0%	1						
38	Total Funding Transfers	(335,893)	30,477	(366,370)	-9%							
39												
40	Total Expenses After Transfers	13,411,766	2,965,941	10,445,825	22%							
41	FC105 - Unrestricted Operating Statement of Activities Net Result	10,701,688	1,749,287	8,952,401	16%							
42												
43	B20 - Designated Operating											
46	Tuition & Educational Fees Net Summary	(774,600)	(340,058)	(434,542)	44%							
47	Sales of Goods & Services Summary		(12,300)	12,300								
48	Grants & Contracts Summary											
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary											
51	Non Operating Revenues Summary											
52	Appropriations Summary											
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary											
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	Total Revenue	(774,600)	(352,358)	(422,242)	45%							
59												
63	Salary & Wages Summary	891,390	236,757	654,634	27%							
64	Services, Travel, and Supplies	233,700	7,322	226,378	3%							
65	Util., Repair & Maint., and Rentals											
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		455	(455)								
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.		(29,200)	29,200								
68	Total Expenses Before Transfers	1,125,090	215,334	909,756	19%							
69												
71	Internal Allocations & Sales Summary		500	(500)								
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping		(1,772)	1,772								
75	Total Funding Transfers		(1,272)	1,272								
76												
77	Total Expenses After Transfers	1,125,090	214,063	911,028	19%							
78	B20 - Designated Operating Statement of Activities Net Result	350,490	(138,295)	488,785	-39%							
79												
80	1. Anticipated transfer from reserves to cover maintenance construction and technology upgrade costs won't happen until the end of the fiscal year as it is dependent on spending down the annual budget amount first, and most of our work won't be complete until spring/summer 2024.											


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		C1500 - College of Education Subdivision				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(1,930,041)	(793,822)	(1,136,219)	41%	
10	Sales of Goods & Services Summary	(500)	(296)	(204)	59%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(888,162)	(192,133)	(696,029)	22%	
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(2,818,703)	(986,250)	(1,832,453)	35%	
22						
26	Salary & Wages Summary	8,900,805	2,162,491	6,738,315	24%	
27	Services, Travel, and Supplies	687,347	92,735	594,612	13%	
28	Util., Repair & Maint., and Rentals	72,355	86	72,269	0%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	231,741	16,978	214,763	7%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	9,892,248	2,272,290	7,619,958	23%	
32						
34	Internal Allocations & Sales Summary	125,738	57,469	68,269	46%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	38,000		38,000	0%	
38	Total Funding Transfers	163,738	57,469	106,269	35%	
39						
40	Total Expenses After Transfers	10,055,986	2,329,759	7,726,227	23%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	7,237,283	1,343,508	5,893,775	19%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(282,852)	(118,421)	(164,431)	42%	
47	Sales of Goods & Services Summary	(2,855)	(1,985)	(870)	70%	
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(37,038)	(7,200)	(29,838)	19%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(322,745)	(127,606)	(195,139)	40%	
59						
63	Salary & Wages Summary	522,354	64,905	457,449	12%	
64	Services, Travel, and Supplies	1,391,404	993,238	398,166	71%	1
65	Util., Repair & Maint., and Rentals	2,500		2,500	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	13,643	7,110	6,533	52%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	1,929,902	1,065,253	864,649	55%	
69						
71	Internal Allocations & Sales Summary	11,500	1,396	10,104	12%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	(1,230,000)	(1,275,921)	45,921	104%	
75	Total Funding Transfers	(1,218,500)	(1,274,525)	56,025	105%	
76						
77	Total Expenses After Transfers	711,402	(209,272)	920,674	-29%	
78	B20 - Designated Operating Statement of Activities Net Result	388,657	(336,878)	725,535	-87%	
79						
80	1. The variance for the Designated Operating account for COED is fulfilling contractual obligations to 2REV					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		C1600 - College of Engineering & Physical Sciences				
4	Subdivision					
5		FY2024				
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
7	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(791,652)	(207,603)	(584,049)	26%	
10	Sales of Goods & Services Summary		(8,278)	8,278		
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary		(80)	80		
14	Non Operating Revenues Summary					
15	Appropriations Summary	(500,000)	(125,000)	(375,000)	25%	
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(1,291,652)	(340,961)	(950,691)	26%	
22						
26	Salary & Wages Summary	27,689,761	6,592,562	21,097,199	24%	
27	Services, Travel, and Supplies	747,181	94,671	652,509	13%	
28	Util., Repair & Maint., and Rentals	25,300	1,422	23,878	6%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	170,350	31,921	138,429	19%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	28,632,592	6,720,576	21,912,016	23%	
32						
34	Internal Allocations & Sales Summary	(1,081,112)	68,777	(1,149,889)	-6%	1
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(4,700)		(4,700)	0%	
38	Total Funding Transfers	(1,085,812)	68,777	(1,154,589)	-6%	
39						
40	Total Expenses After Transfers	27,546,780	6,789,353	20,757,427	25%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	26,255,128	6,448,392	19,806,736	25%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(194,630)	(108,736)	(85,894)	56%	
47	Sales of Goods & Services Summary	(387,590)	(42,527)	(345,063)	11%	
48	Grants & Contracts Summary	(985,000)		(985,000)	0%	2
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(41,400)	10,654	(52,054)	-26%	
51	Non Operating Revenues Summary					
52	Appropriations Summary	(9,292,351)	(2,323,088)	(6,969,263)	25%	
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(10,900,971)	(2,463,697)	(8,437,274)	23%	
59						
63	Salary & Wages Summary	8,279,739	1,371,081	6,908,658	17%	
64	Services, Travel, and Supplies	1,697,271	362,084	1,335,187	21%	
65	Util., Repair & Maint., and Rentals	112,305	382	111,923	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	202,350	91,693	110,657	45%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	10,291,665	1,825,240	8,466,425	18%	
69						
71	Internal Allocations & Sales Summary	1,803,049	1,321	1,801,728	0%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	179,000	71,006	107,994	40%	
75	Total Funding Transfers	1,982,049	72,327	1,909,721	4%	
76						
77	Total Expenses After Transfers	12,273,713	1,897,567	10,376,146	15%	
78	B20 - Designated Operating Statement of Activities Net Result	1,372,742	(566,131)	1,938,873	-41%	
79						
80	1. The transfer of funds for the Base GA's funded by OGE will not be made until Q4					
81	2. The transfer for ICR for Q1 will be made in October/Q2					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		10601 - School of Computing				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	80,296	41,418	38,878	52%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	80,296	41,418	38,878	52%	
22						
26	Salary & Wages Summary	1,634,028	310,775	1,323,253	19%	
27	Services, Travel, and Supplies	175,677	17,828	157,849	10%	
28	Util., Repair & Maint., and Rentals	1,000	30	970	3%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	65,000	11,827	53,173	18%	
30	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	1,875,705	340,460	1,535,245	18%	
32						
34	Internal Allocations & Sales Summary	244,000	2,564	241,436	1%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	244,000	2,564	241,436	1%	
39						
40	Total Expenses After Transfers	2,119,705	343,023	1,776,682	16%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	2,200,001	384,441	1,815,560	17%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary	422,700		422,700	0%	
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	422,700		422,700	0%	
69						
71	Internal Allocations & Sales Summary	610,200		610,200	0%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	610,200		610,200	0%	
76						
77	Total Expenses After Transfers	1,032,900		1,032,900	0%	
78	B20 - Designated Operating Statement of Activities Net Result	1,032,900		1,032,900	0%	
79						


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING UW Budget to Actuals Board of Trustees C1700 - College of Health Sciences Subdivision					
2						
3						
4	FY2024					
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(3,431,489)	(1,278,912)	(2,152,577)	37%	
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary		(1,000)	1,000		
14	Non Operating Revenues Summary					
15	Appropriations Summary	(15,750,954)	(1,850,201)	(13,900,753)	12%	1
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(19,182,443)	(3,130,113)	(16,052,330)	16%	
22						
26	Salary & Wages Summary	22,162,046	5,641,395	16,520,651	25%	
27	Services, Travel, and Supplies	9,176,731	2,248,771	6,927,960	25%	
28	Util., Repair & Maint., and Rentals	70,100	3,866	66,234	6%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	566,407	27,862	538,545	5%	
30	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	31,975,284	7,921,894	24,053,390	25%	
32						
34	Internal Allocations & Sales Summary	222,128	42,679	179,449	19%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping		(14,000)	14,000		
38	Total Funding Transfers	222,128	28,679	193,449	13%	
39						
40	Total Expenses After Transfers	32,197,412	7,950,573	24,246,840	25%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	13,014,969	4,820,460	8,194,509	37%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(2,721,437)	(697,399)	(2,024,038)	26%	
47	Sales of Goods & Services Summary	(380,000)	(100,378)	(279,622)	26%	
48	Grants & Contracts Summary	(120,487)		(120,487)	0%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(398,900)	(78,162)	(320,738)	20%	
51	Non Operating Revenues Summary					
52	Appropriations Summary	(7,500,000)	(1,875,000)	(5,625,000)	25%	
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(11,120,824)	(2,750,939)	(8,369,885)	25%	
59						
63	Salary & Wages Summary	1,914,940	575,696	1,339,245	30%	
64	Services, Travel, and Supplies	2,490,857	284,489	2,206,368	11%	
65	Util., Repair & Maint., and Rentals	5,400	1,239	4,161	23%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	672,833	21,077	651,756	3%	
67	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	5,084,030	882,501	4,201,530	17%	
69						
71	Internal Allocations & Sales Summary	(187,400)	(10,799)	(176,601)	6%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	6,224,193		6,224,193	0%	
75	Total Funding Transfers	6,036,793	(10,799)	6,047,592	0%	
76						
77	Total Expenses After Transfers	11,120,823	871,702	10,249,122	8%	
78	B20 - Designated Operating Statement of Activities Net Result	(1)	(1,879,238)	1,879,237	375106300%	
79						
80	1. General fund for WWAMI, and WYDENT has only drawn down 12%, due to the timing of tuition payments to our partnering Universities					


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		C1800 - College of Law Subdivision				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(4,653,839)	(2,413,638)	(2,240,201)		52%
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(8,000)	(4,000)	(4,000)		50%
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(4,661,839)	(2,417,638)	(2,244,201)		52%
22						
26	Salary & Wages Summary	5,679,701	1,349,041	4,330,660		24%
27	Services, Travel, and Supplies	910,236	152,375	757,861		17%
28	Util., Repair & Maint., and Rentals	6,919	410	6,509		6%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	169,189	5,407	163,782		3%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	6,766,045	1,507,234	5,258,812		22%
32						
34	Internal Allocations & Sales Summary	24,420	10,939	13,481		45%
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(70,000)		(70,000)		0%
38	Total Funding Transfers	(45,580)	10,939	(56,519)		-24%
39						
40	Total Expenses After Transfers	6,720,465	1,518,172	5,202,293		23%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	2,058,626	(899,466)	2,958,093		-44%
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(15,111)	(7,824)	(7,287)		52%
47	Sales of Goods & Services Summary	(4,699)	(3,825)	(874)		81%
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(22,100)	(11,650)	(10,450)		53%
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(41,910)	(23,298)	(18,612)		56%
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies	29,654	9,371	20,283		32%
65	Util., Repair & Maint., and Rentals	750		750		0%
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	30,404	9,371	21,033		31%
69						
71	Internal Allocations & Sales Summary	11,806	127	11,679		1%
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	11,806	127	11,679		1%
76						
77	Total Expenses After Transfers	42,210	9,497	32,713		23%
78	B20 - Designated Operating Statement of Activities Net Result	300	(13,801)	14,101		-4600%
79						


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING UW Budget to Actuals Board of Trustees					
2						
3						
4	C1900 - University Libraries Subdivision					
5	FY2024					
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
7	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(23,500)	2,984	(26,484)	-13%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(62,867)	(41,286)	(21,581)	66%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(86,367)	(38,303)	(48,064)	44%	
22						
26	Salary & Wages Summary	4,824,640	1,062,812	3,761,828	22%	
27	Services, Travel, and Supplies	8,801,470	594,436	8,207,034	7%	
28	Util., Repair & Maint., and Rentals	4,780	604	4,176	13%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	399,424	24,817	374,607	6%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.	800	184	616	23%	
31	Total Expenses Before Transfers	14,031,114	1,682,853	12,348,261	12%	
32						
34	Internal Allocations & Sales Summary	201,880	29,479	172,401	15%	
35	Provisions for Replacement & Depreciation Grouping	8,000		8,000	0%	
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(350,000)		(350,000)	0%	
38	Total Funding Transfers	(140,120)	29,479	(169,599)	-21%	
39						
40	Total Expenses After Transfers	13,890,994	1,712,332	12,178,662	12%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	13,804,627	1,674,029	12,130,598	12%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(9,500)		(9,500)	0%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(9,500)		(9,500)	0%	
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies	180,000		180,000	0%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	180,000		180,000	0%	
69						
71	Internal Allocations & Sales Summary	(175,000)	1,438	(176,438)	-1%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	(175,000)	1,438	(176,438)	-1%	
76						
77	Total Expenses After Transfers	5,000	1,438	3,562	29%	
78	B20 - Designated Operating Statement of Activities Net Result	(4,500)	1,438	(5,938)	-32%	
79						


	A	B	C	D	E	F						
1	 UNIVERSITY OF WYOMING											
2							UW Budget to Actuals Board of Trustees					
3												
4	FY2024											
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent							
6	FC105 - Unrestricted Operating											
9	Tuition & Educational Fees Net Summary	(1,342,530)	(633,843)	(708,687)	47%							
10	Sales of Goods & Services Summary	(2,493,275)	(1,014,663)	(1,478,612)	41%							
11	Grants & Contracts Summary	(80,000)		(80,000)	0%							
12	Federal Appropriations Summary											
13	Other Operating Revenue Summary	(389,500)	(162,708)	(226,792)	42%							
14	Non Operating Revenues Summary											
15	Appropriations Summary											
16	Gifts Summary											
17	Investment Income Summary											
18	Other Non Operating Revenues Summary	(225,000)		(225,000)	0%							
19	Provost Strategic Initiatives											
20	Internal Budget Reduction Allocation											
21	Total Revenue	(4,530,305)	(1,811,215)	(2,719,090)	40%							
22												
26	Salary & Wages Summary	24,479,893	6,159,747	18,320,146	25%							
27	Services, Travel, and Supplies	1,962,544	538,301	1,424,243	27%							
28	Util., Repair & Maint., and Rentals	16,726,983	3,183,686	13,543,297	19%							
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	882,845	103,153	779,692	12%							
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.		1,260	(1,260)								
31	Total Expenses Before Transfers	44,052,265	9,986,147	34,066,118	23%							
32												
34	Internal Allocations & Sales Summary	(10,519,034)	(1,559,365)	(8,959,669)	15%	1						
35	Provisions for Replacement & Depreciation Grouping	664,733		664,733	0%							
36	Debt Service Grouping	2,348,935		2,348,935	0%							
37	Transfers To/From Operations Grouping	(87,088)	313,713	(400,801)	-360%	2						
38	Total Funding Transfers	(7,592,454)	(1,245,652)	(6,346,801)	16%							
39												
40	Total Expenses After Transfers	36,459,811	8,740,495	27,719,317	24%							
41	FC105 - Unrestricted Operating Statement of Activities Net Result	31,929,506	6,929,280	25,000,226	22%							
42												
43	B20 - Designated Operating											
46	Tuition & Educational Fees Net Summary											
47	Sales of Goods & Services Summary											
48	Grants & Contracts Summary	(100,000)		(100,000)	0%							
49	Federal Appropriations Summary											
50	Other Operating Revenue Summary		(1,414)	1,414								
51	Non Operating Revenues Summary											
52	Appropriations Summary											
53	Gifts Summary											
54	Investment Income Summary											
55	Other Non Operating Revenues Summary											
56	Provost Strategic Initiatives											
57	Internal Budget Reduction Allocation											
58	Total Revenue	(100,000)	(1,414)	(98,586)	1%							
59												
63	Salary & Wages Summary		(1,309)	1,309								
64	Services, Travel, and Supplies	100,000	27	99,973	0%							
65	Util., Repair & Maint., and Rentals		(909)	909								
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.											
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.											
68	Total Expenses Before Transfers	100,000	(2,190)	102,190	-2%							
69												
71	Internal Allocations & Sales Summary	175,000	19,079	155,921	11%							
72	Provisions for Replacement & Depreciation Grouping											
73	Debt Service Grouping											
74	Transfers To/From Operations Grouping	500,000		500,000	0%							
75	Total Funding Transfers	675,000	19,079	655,921	3%							
76												
77	Total Expenses After Transfers	775,000	16,888	758,112	2%							
78	B20 - Designated Operating Statement of Activities Net Result	675,000	15,474	659,526	2%							
79												
80	1. Annual expenses for U permits and insurance were expended in Q1. IDT revenue processing for UW Ops charges only had two months posted due to delay in September billing cycle. In addition, a budgeted transfer "in" will not be processed until Q4.											
81	2. Variance due to transfers for capital asset purchases - \$215K was for fleet vehicles ordered in Aug 2022 that were not received until FY24											

	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B2100 - Budget & Finance Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(28,058,984)	(10,017,978)	(18,041,006)	36%	
11	Grants & Contracts Summary	(1,415,000)		(1,415,000)	0%	1
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(2,013,000)	(720,932)	(1,292,068)	36%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary		(1)	1		
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(2,063,386)	(935,812)	(1,127,574)	45%	
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(33,550,370)	(11,674,723)	(21,875,647)	35%	
22						
26	Salary & Wages Summary	22,382,141	5,379,449	17,002,692	24%	
27	Services, Travel, and Supplies	7,233,182	705,337	6,527,845	10%	
28	Util., Repair & Maint., and Rentals	354,385	111,509	242,876	31%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	273,244	137,480	135,764	50%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.	74,000	8,486	65,514	11%	
31	Total Expenses Before Transfers	30,316,952	6,342,262	23,974,690	21%	
32						
34	Internal Allocations & Sales Summary	1,691,616	(236,593)	1,928,209	-14%	
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping	11,787,962		11,787,962	0%	
37	Transfers To/From Operations Grouping	(900,000)	66,267	(966,267)	-7%	2
38	Total Funding Transfers	12,579,577	(170,326)	12,749,904	-1%	
39						
40	Total Expenses After Transfers	42,896,529	6,171,936	36,724,594	14%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	9,346,159	(5,502,788)	14,848,947	-59%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary		23,806	(23,806)		
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary		(2,440)	2,440		
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue		21,366	(21,366)		
59						
63	Salary & Wages Summary	376,243	86,870	289,373	23%	
64	Services, Travel, and Supplies	73,975	169,009	(95,034)	228%	3
65	Util., Repair & Maint., and Rentals	79,770	37,106	42,664	47%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	120,850	7,991	112,859	7%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	650,838	300,976	349,863	46%	
69						
71	Internal Allocations & Sales Summary	(257,760)	23,462	(281,222)	-9%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	(257,760)	23,462	(281,222)	-9%	
76						
77	Total Expenses After Transfers	393,078	324,437	68,641	83%	
78	B20 - Designated Operating Statement of Activities Net Result	393,078	345,803	47,275	88%	
79						
80	1. 1st quarter indirect cost distributions for sponsored programs are not completed until October.					
81	2. Budgeted transfer from reserves to cover debt service if needed.					
82	3. Repairs to transportation plane required after inspection.					

	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B3000 - Student Affairs Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	(7,950,255)	(3,820,027)	(4,130,228)	48%	
10	Sales of Goods & Services Summary	(1,701,269)	(595,790)	(1,105,479)	35%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(273,700)	(49,384)	(224,316)	18%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(9,925,224)	(4,465,202)	(5,460,022)	45%	
22						
26	Salary & Wages Summary	10,557,616	2,387,180	8,170,435	23%	
27	Services, Travel, and Supplies	1,786,502	392,559	1,393,943	22%	
28	Util., Repair & Maint., and Rentals	36,050	14,052	21,998	39%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	223,900	57,438	166,462	26%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.		98	(98)		
31	Total Expenses Before Transfers	12,604,068	2,851,327	9,752,741	23%	
32						
34	Internal Allocations & Sales Summary	1,097,585	161,879	935,706	15%	
35	Provisions for Replacement & Depreciation Grouping	350,000		350,000	0%	
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(380,000)	41,885	(421,885)	-11%	1
38	Total Funding Transfers	1,067,585	203,764	863,821	19%	
39						
40	Total Expenses After Transfers	13,671,653	3,055,091	10,616,561	22%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	3,746,429	(1,410,111)	5,156,540	-38%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(1,288,900)	(643,642)	(645,258)	50%	
47	Sales of Goods & Services Summary	(355,000)	(36,292)	(318,708)	10%	
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary		(31,976)	31,976		
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(1,643,900)	(711,910)	(931,990)	43%	
59						
63	Salary & Wages Summary	1,168,308	164,282	1,004,026	14%	
64	Services, Travel, and Supplies	660,291	29,517	630,774	4%	
65	Util., Repair & Maint., and Rentals	11,300	25	11,275	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	68,999	4,477	64,522	6%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	1,908,898	198,301	1,710,597	10%	
69						
71	Internal Allocations & Sales Summary	118,527	1,389	117,138	1%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	(200,000)		(200,000)	0%	
75	Total Funding Transfers	(81,473)	1,389	(82,862)	-2%	
76						
77	Total Expenses After Transfers	1,827,425	199,690	1,627,735	11%	
78	B20 - Designated Operating Statement of Activities Net Result	183,525	(512,220)	695,745	-279%	
79						
80	1. The Division budgeted for the use of \$400,000 in reserves, if needed. Additionally, equipment and additional project expenses have been realized that were expected to hit FY23.					

	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		32001 - ASUW				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue					
22						
26	Salary & Wages Summary		6,762	(6,762)		
27	Services, Travel, and Supplies					
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers		6,762	(6,762)		
32						
34	Internal Allocations & Sales Summary		3	(3)		
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers		3	(3)		
39						
40	Total Expenses After Transfers		6,765	(6,765)		
41	FC105 - Unrestricted Operating Statement of Activities Net Result		6,765	(6,765)		
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(903,900)	(464,911)	(438,989)	51%	
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(903,900)	(464,911)	(438,989)	51%	
59						
63	Salary & Wages Summary	621,283	85,523	535,760	14%	
64	Services, Travel, and Supplies	235,416	24,909	210,507	11%	
65	Util., Repair & Maint., and Rentals	1,500	25	1,475	2%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	30,274	3,861	26,413	13%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	888,473	114,318	774,155	13%	
69						
71	Internal Allocations & Sales Summary	13,027	3,327	9,700	26%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	13,027	3,327	9,700	26%	
76						
77	Total Expenses After Transfers	901,500	117,645	783,855	13%	
78	B20 - Designated Operating Statement of Activities Net Result	(2,400)	(347,267)	344,867	14469%	
79						


	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B4000 - Information Technology Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(17,000)	(1,287)	(15,713)	8%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(160,500)	(26,233)	(134,267)	16%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(177,500)	(27,520)	(149,980)	16%	
22						
26	Salary & Wages Summary	11,290,027	2,728,403	8,561,624	24%	
27	Services, Travel, and Supplies	4,158,669	1,757,718	2,400,951	42%	1
28	Util., Repair & Maint., and Rentals	1,706,000	175,630	1,530,370	10%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,695,210	371,360	1,323,850	22%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	18,849,906	5,033,110	13,816,796	27%	
32						
34	Internal Allocations & Sales Summary	(3,556,880)	(709,042)	(2,847,838)	20%	2
35	Provisions for Replacement & Depreciation Grouping	(354,000)		(354,000)	0%	
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	(3,910,880)	(709,042)	(3,201,838)	18%	
39						
40	Total Expenses After Transfers	14,939,026	4,324,069	10,614,957	29%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	14,761,526	4,296,549	10,464,977	29%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary	45,466	12,081	33,385	27%	
64	Services, Travel, and Supplies	324,871	54,268	270,603	17%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,150		9,150	0%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	379,487	66,348	313,138	17%	
69						
71	Internal Allocations & Sales Summary	95,000	1,504	93,496	2%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping	(429,056)		(429,056)	0%	3
75	Total Funding Transfers	(334,056)	1,504	(335,560)	0%	
76						
77	Total Expenses After Transfers	45,431	67,852	(22,421)	149%	
78	B20 - Designated Operating Statement of Activities Net Result	45,431	67,852	(22,421)	149%	
79						
80	1. Large annual contracts come due in 1st quarter. Eg - Microsoft					
81	2. Timing of revenue. Projects from summer being billed currently. Large one-time billing occurs in 4Q					
82	3. One time transfer. Transfer completed 10/31/2023					

	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B5000 - Institutional Advancement & UW Foundation Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary	(7,900,910)	(119,258)	(7,781,652)	2%	1
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(7,900,910)	(119,258)	(7,781,652)	2%	
22						
26	Salary & Wages Summary	8,721,888	2,371,954	6,349,934	27%	2
27	Services, Travel, and Supplies					
28	Util., Repair & Maint., and Rentals					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	8,721,888	2,371,954	6,349,934	27%	
32						
34	Internal Allocations & Sales Summary					
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers					
39						
40	Total Expenses After Transfers	8,721,888	2,371,954	6,349,934	27%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	820,978	2,252,696	(1,431,718)	274%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76						
77	Total Expenses After Transfers					
78	B20 - Designated Operating Statement of Activities Net Result					
79						
80	1. & 2. End of year transfer will be made to ensure use of UW unrestricted operating funds remains within agreed budget.					
81						


	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING					
2	UW Budget to Actuals					
3	Board of Trustees					
3	B6100 - Governmental Affairs & Community Engagement Division					
4	FY2024					
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary					
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary	(18,800)		(18,800)		0%
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(18,800)		(18,800)		0%
22						
26	Salary & Wages Summary	2,739,136	677,294	2,061,842		25%
27	Services, Travel, and Supplies	465,850	248,083	217,767		53%
28	Util., Repair & Maint., and Rentals	8,150	370	7,780		5%
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	243,851	6,737	237,114		3%
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	3,456,987	932,484	2,524,503		27%
32						
34	Internal Allocations & Sales Summary	3,045	(6,522)	9,567		-214%
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	(22,000)		(22,000)		0%
38	Total Funding Transfers	(18,955)	(6,522)	(12,433)		34%
39						
40	Total Expenses After Transfers	3,438,032	925,962	2,512,071		27%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	3,419,232	925,962	2,493,271		27%
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary	386,993	97,069	289,924		25%
64	Services, Travel, and Supplies	185,200	93,912	91,288		51%
65	Util., Repair & Maint., and Rentals		4	(4)		
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	217,800	69,501	148,299		32%
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	789,993	260,486	529,507		33%
69						
71	Internal Allocations & Sales Summary	8,000	2,185	5,815		27%
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping		(1,539,000)	1,539,000		
75	Total Funding Transfers	8,000	(1,536,815)	1,544,815		-19210%
76						
77	Total Expenses After Transfers	797,993	(1,276,329)	2,074,322		-160%
78	B20 - Designated Operating Statement of Activities Net Result	797,993	(1,276,329)	2,074,322		-160%
79						
80	1. Planned service contracts & recruitment/brand advertising expenses, Institutional Marketing & Univ. Public Relations					
81	2. Transfer from BOT Reserves (approved Aug.2023) to support student recruitment marketing initiative.					


	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING					
2	UW Budget to Actuals					
3	Board of Trustees					
4	B7000 - Research & Economic Development Division					
5	FY2024					
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
7	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	20,000	6,184	13,816	31%	
10	Sales of Goods & Services Summary	(233,000)	(37,352)	(195,648)	16%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(353,600)	(204,251)	(149,349)	58%	
14	Non Operating Revenues Summary					
15	Appropriations Summary	(740,711)	(185,178)	(555,533)	25%	
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(1,307,311)	(420,597)	(886,714)	32%	
22						
26	Salary & Wages Summary	5,873,171	1,661,274	4,211,898	28%	1
27	Services, Travel, and Supplies	3,775,628	1,720,588	2,055,040	46%	2
28	Util., Repair & Maint., and Rentals	188,363	96,530	91,833	51%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	138,097	11,914	126,183	9%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.		156	(156)		
31	Total Expenses Before Transfers	9,975,259	3,490,461	6,484,798	35%	
32						
34	Internal Allocations & Sales Summary	(4,202,777)	11,125	(4,213,902)	0%	3
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	6,000	179,145	(173,145)	2986%	4
38	Total Funding Transfers	(4,196,777)	190,270	(4,387,047)	-5%	
39						
40	Total Expenses After Transfers	5,778,482	3,680,731	2,097,751	64%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	4,471,171	3,260,133	1,211,038	73%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	484,300	22,893	461,407	5%	
47	Sales of Goods & Services Summary	(637,248)	(39,949)	(597,299)	6%	5
48	Grants & Contracts Summary	(10,704,600)	(5,152,930)	(5,551,670)	48%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary	(145,000)	(74,631)	(70,369)	51%	
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(11,002,548)	(5,244,616)	(5,757,932)	48%	
59						
63	Salary & Wages Summary	8,627,209	1,648,718	6,978,491	19%	
64	Services, Travel, and Supplies	4,697,318	778,959	3,918,359	17%	
65	Util., Repair & Maint., and Rentals	587,225	11,931	575,294	2%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,378,123	532,125	845,998	39%	6
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.	235,179		235,179	0%	
68	Total Expenses Before Transfers	15,525,054	2,971,732	12,553,321	19%	
69						
71	Internal Allocations & Sales Summary	4,041,432	(37,768)	4,079,200	-1%	
72	Provisions for Replacement & Depreciation Grouping	30,000		30,000	0%	
73	Debt Service Grouping	239,800		239,800	0%	
74	Transfers To/From Operations Grouping	(4,840,000)	(4,606,249)	(233,751)	95%	
75	Total Funding Transfers	(528,768)	(4,644,017)	4,115,249	878%	
76						
77	Total Expenses After Transfers	14,996,286	(1,672,285)	16,668,571	-11%	
78	B20 - Designated Operating Statement of Activities Net Result	3,993,738	(6,916,901)	10,910,639	-173%	
79						
80	1. Raises were not included in the budget amount; corrections have been completed to move salaries that should not be included in unrestricted					
81	2. Paid \$1M invoice for NCAR for FY24 in August					
82	3. Quarterly transfers will be made from IC Allocation distributed to each REDD Supported- the month after the quarter ends					
83	4. These are capital purchases purchased in FY23 - journal entry compiled in FY24					
84	5. Revenue received from Services Centers - In Sales of Goods & Services, Other Operating Revenue and Internal Allocations and & Sales					
85	6. Paid Quantum Collaborative Annual Membership Dues 7/1/23-3/31/2025 \$437,500					


	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING					
2	UW Budget to Actuals					
3	Board of Trustees					
4	C7000 - Research & Economic Development					
5	Subdivision					
6	FY2024					
7	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
8	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	20,000	2,392	17,608	12%	
10	Sales of Goods & Services Summary	(118,000)	(640)	(117,360)	1%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(3,600)	(11,727)	8,127	326%	
14	Non Operating Revenues Summary					
15	Appropriations Summary	(740,711)	(185,178)	(555,533)	25%	
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(842,311)	(195,153)	(647,158)	23%	
22						
26	Salary & Wages Summary	2,594,983	629,510	1,965,474	24%	
27	Services, Travel, and Supplies	1,086,031	1,209,710	(123,679)	111%	1
28	Util., Repair & Maint., and Rentals	1,775	104	1,671	6%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	19,656	6,265	13,391	32%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	3,702,445	1,845,589	1,856,857	50%	
32						
34	Internal Allocations & Sales Summary	(566,382)	29,007	(595,389)	-5%	2
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping		151,290	(151,290)		
38	Total Funding Transfers	(566,382)	180,297	(746,679)	-32%	
39						
40	Total Expenses After Transfers	3,136,063	2,025,886	1,110,177	65%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	2,293,752	1,830,733	463,019	80%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	484,300	22,893	461,407	5%	
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(10,160,000)	(5,152,930)	(5,007,070)	51%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(9,675,700)	(5,130,037)	(4,545,663)	53%	
59						
63	Salary & Wages Summary	5,034,539	813,522	4,221,017	16%	
64	Services, Travel, and Supplies	3,464,521	460,954	3,003,567	13%	
65	Util., Repair & Maint., and Rentals	550,225	2,609	547,616	0%	
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,250,175	516,592	733,583	41%	3
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.	235,179		235,179	0%	
68	Total Expenses Before Transfers	10,534,639	1,793,677	8,740,962	17%	
69						
71	Internal Allocations & Sales Summary	4,767,551	27,939	4,739,612	1%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping	239,800		239,800	0%	
74	Transfers To/From Operations Grouping	(4,600,000)	379,332	(4,979,332)	-8%	4
75	Total Funding Transfers	407,351	407,270	81	100%	
76						
77	Total Expenses After Transfers	10,941,990	2,200,947	8,741,043	20%	
78	B20 - Designated Operating Statement of Activities Net Result	1,266,290	(2,929,090)	4,195,380	-231%	
79						
80	1. Paid \$1M invoice for NCAR for FY24 in August					
81	2. Quarterly transfers will be made from IC Allocation distributed to each REDD Supported- the month after the quarter ends					
82	3. Paid Quantum Collaborative Annual Membership Dues 7/1/23-3/31/2025 \$437,500					
83	4. Transfer for Science Initiative - State Appropriations not completed yet					

	A	B	C	D	E	F
1	 UW Budget to Actuals Board of Trustees					
2						
3						
4	C7100 - Research Development Subdivision					
5	FY2024					
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
7	FC105 - Unrestricted Operating					
8	Tuition & Educational Fees Net Summary		3,792	(3,792)		
9	Sales of Goods & Services Summary	(20,000)		(20,000)	0%	
10	Grants & Contracts Summary					
11	Federal Appropriations Summary					
12	Other Operating Revenue Summary					
13	Non Operating Revenues Summary					
14	Appropriations Summary					
15	Gifts Summary					
16	Investment Income Summary					
17	Other Non Operating Revenues Summary					
18	Provost Strategic Initiatives					
19	Internal Budget Reduction Allocation					
20	Total Revenue	(20,000)	3,792	(23,792)	-19%	
21						
22						
23						
24	Salary & Wages Summary	1,873,476	539,690	1,333,786	29%	1
25	Services, Travel, and Supplies	307,365	23,764	283,601	8%	
26	Util., Repair & Maint., and Rentals	8,788		8,788	0%	
27	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	29,570	4,355	25,215	15%	
28	Cap. Exp., Discort. Op., and Other Non-op. Exp.		156	(156)		
29	Total Expenses Before Transfers	2,219,199	567,964	1,651,234	26%	
30						
31						
32	Internal Allocations & Sales Summary	(870,855)	10,373	(881,228)	-1%	2
33	Provisions for Replacement & Depreciation Grouping					
34	Debt Service Grouping					
35	Transfers To/From Operations Grouping	2,000		2,000	0%	
36	Total Funding Transfers	(868,855)	10,373	(879,228)	-1%	
37						
38						
39						
40	Total Expenses After Transfers	1,350,344	578,337	772,006	43%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	1,330,344	582,129	748,215	44%	
42						
43	B20 - Designated Operating					
44	Tuition & Educational Fees Net Summary					
45	Sales of Goods & Services Summary	(637,248)	(39,949)	(597,299)	6%	3
46	Grants & Contracts Summary	(470,000)		(470,000)	0%	4
47	Federal Appropriations Summary					
48	Other Operating Revenue Summary	(145,000)	(74,631)	(70,369)	51%	
49	Non Operating Revenues Summary					
50	Appropriations Summary					
51	Gifts Summary					
52	Investment Income Summary					
53	Other Non Operating Revenues Summary					
54	Provost Strategic Initiatives					
55	Internal Budget Reduction Allocation					
56	Total Revenue	(1,252,248)	(114,579)	(1,137,669)	9%	
57						
58						
59						
60	Salary & Wages Summary	3,071,798	805,409	2,266,389	26%	
61	Services, Travel, and Supplies	1,130,334	295,139	835,195	26%	
62	Util., Repair & Maint., and Rentals	37,000	9,322	27,678	25%	
63	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	104,848	15,533	89,315	15%	
64	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
65	Total Expenses Before Transfers	4,343,980	1,125,402	3,218,578	26%	
66						
67						
68	Internal Allocations & Sales Summary	(728,119)	(69,069)	(659,050)	9%	5
69	Provisions for Replacement & Depreciation Grouping	30,000		30,000	0%	
70	Debt Service Grouping					
71	Transfers To/From Operations Grouping	(240,000)	(4,985,581)	4,745,581	2077%	
72	Total Funding Transfers	(938,119)	(5,054,650)	4,116,531	539%	
73						
74						
75						
76						
77	Total Expenses After Transfers	3,405,861	(3,929,247)	7,335,109	-115%	
78	B20 - Designated Operating Statement of Activities Net Result	2,153,613	(4,043,827)	6,197,440	-188%	
79						
80	1. Raises were not included in the budget amount; paid summer salary for employee; stipend for GA paid not budgeted taken from other part of budget					
81	2. Quarterly transfers will be made from IC Allocation distributed to each REDD Supported units- the month after the quarter ends					
82	3. Revenue received from Services Centers includes - Sales of Goods & Services, Other Operating Revenue and Internal Allocations and & Sales - more has been received from internal UW Units than external units					
83	4. Indirect Cost quarterly allocation is made the month after quarter end - WYSAC \$450K budget					
84	5. Quarterly transfers will be made from IC Allocation distributed to each REDD Supported- the month after the quarter ends -this is for positions supported in Core Facilities					

	A	B	C	D	E	F
1	UNIVERSITY OF WYOMING					
2	UW Budget to Actuals					
3	Board of Trustees					
4	C7200 - Economic Development Subdivision					
5	FY2024					
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
7	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary	(95,000)	(36,712)	(58,288)	39%	
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(350,000)	(192,525)	(157,475)	55%	
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(445,000)	(229,237)	(215,763)	52%	
22						
26	Salary & Wages Summary	1,404,712	492,074	912,638	35%	1
27	Services, Travel, and Supplies	2,382,232	487,114	1,895,118	20%	
28	Util., Repair & Maint., and Rentals	177,800	96,426	81,374	54%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	88,871	1,294	87,577	1%	
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	4,053,615	1,076,908	2,976,707	27%	
32						
34	Internal Allocations & Sales Summary	(2,765,540)	(28,255)	(2,737,285)	1%	2
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	4,000	27,854	(23,854)	696%	
38	Total Funding Transfers	(2,761,540)	(400)	(2,761,140)	0%	
39						
40	Total Expenses After Transfers	1,292,075	1,076,507	215,568	83%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	847,075	847,271	(196)	100%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary	(74,600)		(74,600)	0%	
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(74,600)		(74,600)	0%	
59						
63	Salary & Wages Summary	520,871	29,787	491,084	6%	
64	Services, Travel, and Supplies	102,463	22,866	79,597	22%	
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	23,100		23,100	0%	
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	646,434	52,653	593,781	8%	
69						
71	Internal Allocations & Sales Summary	2,000	3,362	(1,362)	168%	
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	2,000	3,362	(1,362)	168%	
76						
77	Total Expenses After Transfers	648,434	56,015	592,419	9%	
78	B20 - Designated Operating Statement of Activities Net Result	573,834	56,015	517,819	10%	
79						
80	1. Salaries/Fringe charged to incorrect funding source - Expenditure Corrections have been submitted					
81	2. Quarterly transfers will be made from IC Allocation distributed to each REDD Supported- the month after the quarter ends					

	A	B	C	D	E	F
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals				
2		Board of Trustees				
3		B8000 - General Counsel Division				
4		FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary					
10	Sales of Goods & Services Summary					
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(202,000)	(7,393)	(194,607)		4%
14	Non Operating Revenues Summary					
15	Appropriations Summary					
16	Gifts Summary					
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(202,000)	(7,393)	(194,607)		4%
22						
26	Salary & Wages Summary	1,759,046	426,797	1,332,249		24%
27	Services, Travel, and Supplies	4,445,138	4,996,451	(551,313)		112% 1
28	Util., Repair & Maint., and Rentals		85	(85)		
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	252,732	227,236	25,496		90% 2
30	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	6,456,916	5,650,569	806,347		88%
32						
34	Internal Allocations & Sales Summary	(391,348)	(231,195)	(160,153)		59%
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping					
38	Total Funding Transfers	(391,348)	(231,195)	(160,153)		59%
39						
40	Total Expenses After Transfers	6,065,568	5,419,374	646,194		89%
41	FC105 - Unrestricted Operating Statement of Activities Net Result	5,863,568	5,411,982	451,587		92%
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary	(59,991)	(19,701)	(40,290)		33%
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue	(59,991)	(19,701)	(40,290)		33%
59						
63	Salary & Wages Summary	58,851	15,433	43,418		26%
64	Services, Travel, and Supplies	100,000	7,667	92,333		8%
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discort. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers	158,851	23,100	135,751		15%
69						
70	Total Funding Transfers					
71	Internal Allocations & Sales Summary	1,140	343	797		30%
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers	1,140	343	797		30%
76						
77	Total Expenses After Transfers	159,991	23,442	136,549		15%
78	B20 - Designated Operating Statement of Activities Net Result	100,000	3,741	96,259		4%
79						
80	(See following page for notes on highlighted variances above)					

	A	B	C	D	E	F						
1	 UNIVERSITY OF WYOMING											
2							UW Budget to Actuals Board of Trustees					
3												
81	(Highlighted variances from preceding page)											
82	<p>1. Legal & Attorney Services - Increase in use of outside counsel due to a rise in claims/legal disputes. Insurance Premiums - Underestimation of insurance premiums as the overall market cost for property insurance increased dramatically from FY23. This will be offset by funding received from the State to address inflationary costs (for insurance and utilities).</p>											
83	<p>2. Claims & Judgments - During FY23, UW received an interim insurance settlement payment of \$750,000 toward the property claim from the August 2022 flood/hail event. This amount was based on damage estimates at the time, less UW's deductible. However, a significant portion of the recovery expenditures (internal work and contracted work) did not process until FY24 (current fiscal year). This has contributed to the budget variance in the claims line. Going forward, we will establish a project account for these types of settlements to avoid the issue of payment and expenditures being in different fiscal years. Claims payments have been running higher than budgeted so far in FY24 due in part to higher than normal 1st Party Auto Repair claims, some of which are from the 6/29/2023 hail storm that hit Laramie. Many UW vehicles experienced hail damage, and we self-insure our auto fleet. We are working though repairs in a staggered manner based on severity of damage categories. Repairs to Cowboy Joe Club dealer-loaned vehicles (courtesy cars) must be made to restore the vehicles to the dealer/provider's standards. These have been costly, as they are normally new or late model vehicles.</p>											

	A	B	C	D	E	F
1	 UW Budget to Actuals Board of Trustees					
2						
3						
4	FY2024					
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent	
6	FC105 - Unrestricted Operating					
9	Tuition & Educational Fees Net Summary	6,329,283	2,227,203	4,102,081	35%	1
10	Sales of Goods & Services Summary	(18,055,428)	(4,209,139)	(13,846,289)	23%	2
11	Grants & Contracts Summary					
12	Federal Appropriations Summary					
13	Other Operating Revenue Summary	(311,000)	(144,075)	(166,925)	46%	
14	Non Operating Revenues Summary					
15	Appropriations Summary	(5,100,000)		(5,100,000)	0%	3
16	Gifts Summary	(375,000)	(31,250)	(343,750)	8%	
17	Investment Income Summary					
18	Other Non Operating Revenues Summary					
19	Provost Strategic Initiatives					
20	Internal Budget Reduction Allocation					
21	Total Revenue	(17,512,145)	(2,157,261)	(15,354,884)	12%	
22						
26	Salary & Wages Summary	20,671,412	5,330,944	15,340,467	26%	4
27	Services, Travel, and Supplies	9,871,703	2,789,434	7,082,269	28%	
28	Util., Repair & Maint., and Rentals	352,138	123,796	228,342	35%	
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,349,468	1,164,935	1,184,533	50%	5
30	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
31	Total Expenses Before Transfers	33,244,721	9,409,110	23,835,611	28%	
32						
34	Internal Allocations & Sales Summary	(1,735,675)	477,630	(2,213,305)	-28%	6
35	Provisions for Replacement & Depreciation Grouping					
36	Debt Service Grouping					
37	Transfers To/From Operations Grouping	400,000		400,000	0%	
38	Total Funding Transfers	(1,335,675)	477,630	(1,813,305)	-36%	
39						
40	Total Expenses After Transfers	31,909,046	9,886,740	22,022,306	31%	
41	FC105 - Unrestricted Operating Statement of Activities Net Result	14,396,901	7,729,479	6,667,422	54%	
42						
43	B20 - Designated Operating					
46	Tuition & Educational Fees Net Summary					
47	Sales of Goods & Services Summary					
48	Grants & Contracts Summary					
49	Federal Appropriations Summary					
50	Other Operating Revenue Summary					
51	Non Operating Revenues Summary					
52	Appropriations Summary					
53	Gifts Summary					
54	Investment Income Summary					
55	Other Non Operating Revenues Summary					
56	Provost Strategic Initiatives					
57	Internal Budget Reduction Allocation					
58	Total Revenue					
59						
63	Salary & Wages Summary					
64	Services, Travel, and Supplies					
65	Util., Repair & Maint., and Rentals					
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.					
67	Cap. Exp., Discout. Op., and Other Non-op. Exp.					
68	Total Expenses Before Transfers					
69						
71	Internal Allocations & Sales Summary					
72	Provisions for Replacement & Depreciation Grouping					
73	Debt Service Grouping					
74	Transfers To/From Operations Grouping					
75	Total Funding Transfers					
76						
77	Total Expenses After Transfers					
78	B20 - Designated Operating Statement of Activities Net Result					
79						
80	1. The bulk of our student-athlete scholarships for Fall 2023 are paid in Q1 of 2023, resulting in a large Q1 variance to the yearly budget.					
81	2. Due to conference distributions, Learfield media rights, and NCAA distributions that are provided late in the year, our trend for Q1 is slightly less than 25% of annual variance, but no issues/concerns are projected.					
82	3. Our state appropriations category relies on state match submissions on a quarterly basis. The first submission for FY24 will be submitted and posted in Q2.					
83	4. Due to the unbudgeted salary increases provided by the BOT for FY24, as well as some large incentives paid out to coaching staff per contracts, such as GPA incentives and a \$100k incentive for beating Texas Tech (P5 Win), our salary line has trended slightly above schedule.					
84	5. The "Int., Claims, Other Exp., Subcontracts, Depr. & Amort." rollup includes our game guarantees paid for non-conference football opponents. As a result, much of our expenditure in this category is front-loaded to Q1.					
85	6. We budget a significant credit to our unrestricted operating internal transfers rollup to account for the Cowboy Joe Club contribution to our operating budget. This transfer does not occur until Q4, thus causing a major variance throughout the year (including Q1). No issues/concerns are projected.					

FY2024 Budget to Actuals

Restricted Expendable Operating & Restricted Expendable Non-Operating

Board of Trustees


Quarter 1 YTD




October 17, 2023


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	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	29,623,370	10,699,241	18,924,128	36%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary	(16,600,000)	(3,937,657)	(12,662,343)	24%					
16	Gifts Summary	(42,355,860)	(1,947,340)	(40,408,521)	5%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(29,332,491)	4,814,245	(34,146,735)	-16%					
22										
26	Salary & Wages Summary	13,763,953	3,869,515	9,894,438	28%					
27	Services, Travel, and Supplies	12,832,119	1,821,959	11,010,160	14%					
28	Util., Repair & Maint., and Rentals	550,119	38,752	511,367	7%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,280,768	121,237	1,159,531	9%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800		33,800	0%					
31	Total Expenses Before Transfers	28,460,759	5,851,463	22,609,296	21%					
32										
34	Internal Allocations & Sales Summary	791,732	252,047	539,685	32%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping	80,000	178,440	(98,440)	223%					
38	Total Funding Transfers	871,732	430,486	441,246	49%					
39										
40	Total Expenses After Transfers	29,332,491	6,281,949	23,050,542	21%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	11,096,194	(11,096,194)	-30821080044582%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary	1,552,020		1,552,020	0%					
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary	(709,500)		(709,500)	0%					
54	Investment Income Summary									
55	Other Non Operating Revenues Summary		(10)	10						
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue	842,520	(10)	842,530	0%					
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary		3,257	(3,257)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping	(842,520)		(842,520)	0%					
75	Total Funding Transfers	(842,520)	3,257	(845,777)	0%					
76										
77	Total Expenses After Transfers	(842,520)	3,257	(845,777)	0%					
78	B35 - Restr Expendable Non Op Statement of Activities Net Result		3,247	(3,247)						
79										


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals Board of Trustees			
2					
3					
4	B0000 - General University Operations Division				
5		FY2024			
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
7	B30 - Restr Expendable Operating				
8	Tuition & Educational Fees Net Summary				
9	Sales of Goods & Services Summary				
10	Grants & Contracts Summary				
11	Federal Appropriations Summary				
12	Other Operating Revenue Summary				
13	Non Operating Revenues Summary				
14	Appropriations Summary				
15	Gifts Summary				
16	Investment Income Summary				
17	Other Non Operating Revenues Summary				
18	Provost Strategic Initiatives				
19	Internal Budget Reduction Allocation				
20	Total Revenue				
21					
22					
23	Salary & Wages Summary				
24	Services, Travel, and Supplies				
25	Util., Repair & Maint., and Rentals				
26	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
27	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
28	Total Expenses Before Transfers				
29					
30	Internal Allocations & Sales Summary				
31	Provisions for Replacement & Depreciation Grouping				
32	Debt Service Grouping				
33	Transfers To/From Operations Grouping				
34	Total Funding Transfers				
35					
36	Total Expenses After Transfers				
37	B30 - Restr Expendable Operating Statement of Activities Net Result				
38					
39	B35 - Restr Expendable Non Op				
40	Tuition & Educational Fees Net Summary				
41	Sales of Goods & Services Summary				
42	Grants & Contracts Summary				
43	Federal Appropriations Summary				
44	Other Operating Revenue Summary				
45	Non Operating Revenues Summary				
46	Appropriations Summary				
47	Gifts Summary				
48	Investment Income Summary				
49	Other Non Operating Revenues Summary				
50	Provost Strategic Initiatives				
51	Internal Budget Reduction Allocation				
52	Total Revenue				
53					
54	Salary & Wages Summary				
55	Services, Travel, and Supplies				
56	Util., Repair & Maint., and Rentals				
57	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
58	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
59	Total Expenses Before Transfers				
60					
61	Internal Allocations & Sales Summary				
62	Provisions for Replacement & Depreciation Grouping				
63	Debt Service Grouping				
64	Transfers To/From Operations Grouping				
65	Total Funding Transfers				
66					
67	Total Expenses After Transfers				
68	B35 - Restr Expendable Non Op Statement of Activities Net Result				
69					
70					


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary		8,750	(8,750)						
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(1,556,065)	(26,097)	(1,529,968)	2%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(1,556,065)	(17,347)	(1,538,718)	1%					
22										
26	Salary & Wages Summary		126,686	(126,686)						
27	Services, Travel, and Supplies	1,556,065	42,779	1,513,286	3%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		1,053	(1,053)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	1,556,065	170,517	1,385,548	11%					
32										
34	Internal Allocations & Sales Summary		30	(30)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers		30	(30)						
39										
40	Total Expenses After Transfers	1,556,065	170,547	1,385,518	11%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result		153,200	(153,200)						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals Board of Trustees			
2					
3	B0002 - Internal Audit Division				
4		FY2024			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result				
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals Board of Trustees			
2					
3	00013 - Board of Trustees				
4		FY2024			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result				
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	12,495	5,294	7,201	42%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(126,598)	(1,847)	(124,751)	1%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(114,103)	3,447	(117,550)	-3%					
22										
26	Salary & Wages Summary	34,103	23,048	11,055	68%					
27	Services, Travel, and Supplies	55,000	17,220	37,780	31%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	7,500	464	7,036	6%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	96,603	40,732	55,871	42%					
32										
34	Internal Allocations & Sales Summary	17,500	28,347	(10,847)	162%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	17,500	28,347	(10,847)	162%					
39										
40	Total Expenses After Transfers	114,103	69,079	45,024	61%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	0	72,526	(72,526)	302192693504%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	3,659,909	792,984	2,866,925	22%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary	(3,600,000)		(3,600,000)	0%					
16	Gifts Summary	(26,567,571)	(1,822,579)	(24,744,991)	7%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(26,507,661)	(1,029,595)	(25,478,067)	4%					
22										
26	Salary & Wages Summary	13,381,892	3,601,857	9,780,035	27%					
27	Services, Travel, and Supplies	10,560,257	1,535,075	9,025,182	15%					
28	Util., Repair & Maint., and Rentals	549,019	37,636	511,382	7%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,256,718	110,562	1,146,156	9%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800		33,800	0%					
31	Total Expenses Before Transfers	25,781,686	5,285,131	20,496,556	20%					
32										
34	Internal Allocations & Sales Summary	645,975	213,265	432,710	33%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping	80,000	149,494	(69,494)	187%					
38	Total Funding Transfers	725,975	362,759	363,216	50%					
39										
40	Total Expenses After Transfers	26,507,661	5,647,889	20,859,772	21%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	4,618,295	(4,618,295)	-5497809750607%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary		2,357	(2,357)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers		2,357	(2,357)						
76										
77	Total Expenses After Transfers		2,357	(2,357)						
78	B35 - Restr Expendable Non Op Statement of Activities Net Result		2,357	(2,357)						
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	673,888	80,525	593,363	12%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary	(3,600,000)		(3,600,000)	0%					
16	Gifts Summary	(3,789,096)	(188,920)	(3,600,176)	5%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(6,715,208)	(108,394)	(6,606,814)	2%					
22										
26	Salary & Wages Summary	5,192,722	1,272,697	3,920,025	25%					
27	Services, Travel, and Supplies	1,016,992	244,386	772,606	24%					
28	Util., Repair & Maint., and Rentals	9,179	3,168	6,011	35%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	365,824	22,311	343,513	6%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	6,584,717	1,542,562	5,042,155	23%					
32										
34	Internal Allocations & Sales Summary	130,491	32,468	98,023	25%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	130,491	32,468	98,023	25%					
39										
40	Total Expenses After Transfers	6,715,208	1,575,029	5,140,179	23%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	1,466,635	(1,466,635)	-219100848804126000%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


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1	 UNIVERSITY OF WYOMING	UW Budget to Actuals Board of Trustees			
2					
3					
4	10206 - WORTH	FY2024			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result				
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary		7,750	(7,750)						
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(226,500)	(19,871)	(206,629)	9%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(226,500)	(12,121)	(214,379)	5%					
22										
26	Salary & Wages Summary		39,595	(39,595)						
27	Services, Travel, and Supplies	143,500	34,141	109,359	24%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	28,000	2,188	25,812	8%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	171,500	75,924	95,576	44%					
32										
34	Internal Allocations & Sales Summary	55,000	8,870	46,130	16%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	55,000	8,870	46,130	16%					
39										
40	Total Expenses After Transfers	226,500	84,795	141,705	37%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result		72,674	(72,674)						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	331,000	53,285	277,715	16%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(2,651,765)	(184,556)	(2,467,209)	7%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(2,320,765)	(131,271)	(2,189,494)	6%					
22										
26	Salary & Wages Summary	1,545,089	299,233	1,245,856	19%					
27	Services, Travel, and Supplies	697,700	91,328	606,372	13%					
28	Util., Repair & Maint., and Rentals	10,500	2,400	8,100	23%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	27,950	13,273	14,677	47%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	2,281,239	406,234	1,875,004	18%					
32										
34	Internal Allocations & Sales Summary	39,526	8,755	30,771	22%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	39,526	8,755	30,771	22%					
39										
40	Total Expenses After Transfers	2,320,765	414,989	1,905,776	18%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	283,718	(283,718)	-1299797658006020000%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	739,198	185,427	553,771	25%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(4,815,561)	(236,146)	(4,579,414)	5%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(4,076,363)	(50,720)	(4,025,643)	1%					
22										
26	Salary & Wages Summary	1,128,122	428,565	699,557	38%					
27	Services, Travel, and Supplies	2,299,217	191,863	2,107,354	8%					
28	Util., Repair & Maint., and Rentals	307,700	10,104	297,596	3%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	111,025	7,098	103,927	6%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	3,846,064	637,629	3,208,435	17%					
32										
34	Internal Allocations & Sales Summary	150,299	9,049	141,250	6%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping	80,000	65,424	14,576	82%					
38	Total Funding Transfers	230,299	74,473	155,826	32%					
39										
40	Total Expenses After Transfers	4,076,363	712,103	3,364,260	17%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	0	661,383	(661,383)	5511561486027%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	976,769	92,185	884,585	9%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(3,800,956)	(96,496)	(3,704,460)	3%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(2,824,187)	(4,312)	(2,819,875)	0%					
22										
26	Salary & Wages Summary	573,616	130,611	443,005	23%					
27	Services, Travel, and Supplies	1,784,277	130,265	1,654,012	7%					
28	Util., Repair & Maint., and Rentals	111,424	9,111	102,313	8%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	315,253	15,732	299,521	5%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	2,784,570	285,719	2,498,851	10%					
32										
34	Internal Allocations & Sales Summary	39,617	45,261	(5,644)	114%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping		2,077	(2,077)						
38	Total Funding Transfers	39,617	47,337	(7,720)	119%					
39										
40	Total Expenses After Transfers	2,824,187	333,056	2,491,131	12%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	328,744	(328,744)	-1369760808739%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	54,688	36,484	18,204	67%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(2,880,189)	(663,245)	(2,216,945)	23%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(2,825,501)	(626,761)	(2,198,741)	22%					
22										
26	Salary & Wages Summary	1,437,132	583,181	853,952	41%					
27	Services, Travel, and Supplies	1,303,729	496,726	807,004	38%					
28	Util., Repair & Maint., and Rentals		930	(930)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	84,640	4,228	80,412	5%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	2,825,501	1,085,065	1,740,437	38%					
32										
34	Internal Allocations & Sales Summary		61,581	(61,581)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers		61,581	(61,581)						
39										
40	Total Expenses After Transfers	2,825,501	1,146,646	1,678,856	41%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	519,885	(519,885)	-1444131237464%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	136,239	60,461	75,778	44%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(958,664)	(89,656)	(869,008)	9%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(822,425)	(29,195)	(793,230)	4%					
22										
26	Salary & Wages Summary	239,360	147,859	91,501	62%					
27	Services, Travel, and Supplies	512,338	86,126	426,212	17%					
28	Util., Repair & Maint., and Rentals	716	705	11	99%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	48,794	7,833	40,961	16%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	801,208	242,523	558,685	30%					
32										
34	Internal Allocations & Sales Summary	21,217	1,829	19,388	9%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	21,217	1,829	19,388	9%					
39										
40	Total Expenses After Transfers	822,425	244,351	578,073	30%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	215,157	(215,157)	-369636224207421000%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	684,077	129,651	554,426	19%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(4,469,970)	(263,382)	(4,206,589)	6%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(3,785,893)	(133,731)	(3,652,162)	4%					
22										
26	Salary & Wages Summary	1,802,781	552,197	1,250,584	31%					
27	Services, Travel, and Supplies	1,682,343	161,899	1,520,444	10%					
28	Util., Repair & Maint., and Rentals	22,000	3,132	18,868	14%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	123,259	19,443	103,816	16%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.	33,800		33,800	0%					
31	Total Expenses Before Transfers	3,664,183	736,671	2,927,512	20%					
32										
34	Internal Allocations & Sales Summary	121,710	31,585	90,125	26%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping		81,993	(81,993)						
38	Total Funding Transfers	121,710	113,578	8,132	93%					
39										
40	Total Expenses After Transfers	3,785,893	850,250	2,935,644	22%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	0	716,518	(716,518)	5971317155883%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary		2,357	(2,357)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers		2,357	(2,357)						
76										
77	Total Expenses After Transfers		2,357	(2,357)						
78	B35 - Restr Expendable Non Op Statement of Activities Net Result		2,357	(2,357)						
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(6,000)		(6,000)	0%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(6,000)		(6,000)	0%					
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies	6,000	430	5,570	7%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	6,000	430	5,570	7%					
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers									
39										
40	Total Expenses After Transfers	6,000	430	5,570	7%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result		430	(430)						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	18,917	45,716	(26,799)	242%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(1,840,720)	(36,204)	(1,804,516)	2%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(1,821,803)	9,512	(1,831,315)	-1%					
22										
26	Salary & Wages Summary	892,520	57,653	834,867	6%					
27	Services, Travel, and Supplies	680,601	46,745	633,856	7%					
28	Util., Repair & Maint., and Rentals	87,500		87,500	0%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	139,182	18,405	120,777	13%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	1,799,803	122,803	1,677,000	7%					
32										
34	Internal Allocations & Sales Summary	22,000	953	21,047	4%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	22,000	953	21,047	4%					
39										
40	Total Expenses After Transfers	1,821,803	123,756	1,698,047	7%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	133,268	(133,268)	-1110557373653%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	45,133	101,500	(56,367)	225%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(571,782)	(21,217)	(550,565)	4%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(526,649)	80,283	(606,932)	-15%					
22										
26	Salary & Wages Summary	442,586	65,504	377,082	15%					
27	Services, Travel, and Supplies	59,042	32,450	26,592	55%					
28	Util., Repair & Maint., and Rentals		7,871	(7,871)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,221	50	2,171	2%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	503,849	105,875	397,974	21%					
32										
34	Internal Allocations & Sales Summary	22,800	2,560	20,240	11%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	22,800	2,560	20,240	11%					
39										
40	Total Expenses After Transfers	526,649	108,435	418,214	21%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	188,718	(188,718)	-524216433645%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(562,367)	(22,886)	(539,481)	4%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(562,367)	(22,886)	(539,481)	4%					
22										
26	Salary & Wages Summary	127,964	24,763	103,202	19%					
27	Services, Travel, and Supplies	380,518	19,146	361,372	5%					
28	Util., Repair & Maint., and Rentals		216	(216)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	10,570		10,570	0%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	519,052	44,125	474,927	9%					
32										
34	Internal Allocations & Sales Summary	43,315	10,355	32,960	24%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	43,315	10,355	32,960	24%					
39										
40	Total Expenses After Transfers	562,367	54,480	507,887	10%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	0	31,594	(31,594)	144742825963378000%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;">UW Budget to Actuals Board of Trustees</p>				
2					
3					
4	B2000 - Campus Operations Division				
5	FY2024				
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
7	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	2,000	800	1,200	40%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(199,257)	(5,024)	(194,233)	3%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(197,257)	(4,224)	(193,033)	2%
22					
26	Salary & Wages Summary	76,157	13,977	62,180	18%
27	Services, Travel, and Supplies	2,200	315	1,885	14%
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	1,300		1,300	0%
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	79,657	14,292	65,365	18%
32					
34	Internal Allocations & Sales Summary	117,600	6,766	110,834	6%
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers	117,600	6,766	110,834	6%
39					
40	Total Expenses After Transfers	197,257	21,058	176,199	11%
41	B30 - Restr Expendable Operating Statement of Activities Net Result	0	16,834	(16,834)	70143101254%
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					

	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	25,885,065	9,540,187	16,344,879	37%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary	(13,000,000)	(3,937,657)	(9,062,343)	30%					
16	Gifts Summary	(12,935,123)	(9,815)	(12,925,309)	0%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(50,058)	5,592,715	(5,642,773)	-11172%					
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies	39,901	15,017	24,884	38%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	9,700		9,700	0%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	49,601	15,017	34,584	30%					
32										
34	Internal Allocations & Sales Summary	457		457	0%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	457		457	0%					
39										
40	Total Expenses After Transfers	50,058	15,017	35,041	30%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	5,607,733	(5,607,733)	-333555181445065000%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary	442,520		442,520	0%					
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary	(442,520)		(442,520)	0%					
54	Investment Income Summary									
55	Other Non Operating Revenues Summary		(10)	10						
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue		(10)	10						
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary		901	(901)						
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers		901	(901)						
76										
77	Total Expenses After Transfers		901	(901)						
78	B35 - Restr Expendable Non Op Statement of Activities Net Result		891	(891)						
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	3,900	6,650	(2,750)	171%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(182,220)	(17,969)	(164,252)	10%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(178,320)	(11,319)	(167,002)	6%					
22										
26	Salary & Wages Summary	40,720	20,868	19,852	51%					
27	Services, Travel, and Supplies	120,750	44,793	75,957	37%					
28	Util., Repair & Maint., and Rentals	1,100	950	150	86%					
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	5,550	1,279	4,271	23%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	168,120	67,890	100,230	40%					
32										
34	Internal Allocations & Sales Summary	10,200	2,405	7,795	24%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	10,200	2,405	7,795	24%					
39										
40	Total Expenses After Transfers	178,320	70,295	108,025	39%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	(0)	58,977	(58,977)	-3242284967962610000%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary	1,500		1,500	0%					
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary	(87,500)	(34)	(87,466)	0%					
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue	(86,000)	(34)	(85,966)	0%					
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies	82,750	20,653	62,097	25%					
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	2,250		2,250	0%					
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers	85,000	20,653	64,347	24%					
32										
34	Internal Allocations & Sales Summary	1,000	462	538	46%					
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers	1,000	462	538	46%					
39										
40	Total Expenses After Transfers	86,000	21,115	64,885	25%					
41	B30 - Restr Expendable Operating Statement of Activities Net Result	0	21,081	(21,081)	1545247044606620000%					
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										

	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary									
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue									
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies		198	(198)						
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers		198	(198)						
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers									
39										
40	Total Expenses After Transfers		198	(198)						
41	B30 - Restr Expendable Operating Statement of Activities Net Result		198	(198)						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals Board of Trustees			
2					
3					
3	B5000 - Institutional Advancement & UW Foundation Division				
4		FY2024			
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result				
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discnt. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					

	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary		(10)	10						
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue		(10)	10						
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies									
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers									
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers									
39										
40	Total Expenses After Transfers									
41	B30 - Restr Expendable Operating Statement of Activities Net Result		(10)	10						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										


	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary		5,543	(5,543)						
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary		(14,900)	14,900						
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue		(9,357)	9,357						
22										
26	Salary & Wages Summary		32,216	(32,216)						
27	Services, Travel, and Supplies		11,056	(11,056)						
28	Util., Repair & Maint., and Rentals		165	(165)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		7,830	(7,830)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers		51,267	(51,267)						
32										
34	Internal Allocations & Sales Summary		768	(768)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers		768	(768)						
39										
40	Total Expenses After Transfers		52,035	(52,035)						
41	B30 - Restr Expendable Operating Statement of Activities Net Result		42,678	(42,678)						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										

	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary		5,543	(5,543)						
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary		(13,912)	13,912						
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue		(8,369)	8,369						
22										
26	Salary & Wages Summary		32,216	(32,216)						
27	Services, Travel, and Supplies		7,060	(7,060)						
28	Util., Repair & Maint., and Rentals		165	(165)						
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		330	(330)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers		39,771	(39,771)						
32										
34	Internal Allocations & Sales Summary		768	(768)						
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers		768	(768)						
39										
40	Total Expenses After Transfers		40,539	(40,539)						
41	B30 - Restr Expendable Operating Statement of Activities Net Result		32,170	(32,170)						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										

	A	B	C	D	E
1	 UNIVERSITY OF WYOMING	UW Budget to Actuals Board of Trustees			
2					
3					
4	C7100 - Research Development Subdivision				
5		FY2024			
6	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
7	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary				
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary				
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue				
22					
26	Salary & Wages Summary				
27	Services, Travel, and Supplies				
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers				
32					
34	Internal Allocations & Sales Summary				
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping				
38	Total Funding Transfers				
39					
40	Total Expenses After Transfers				
41	B30 - Restr Expendable Operating Statement of Activities Net Result				
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary				
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary				
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue				
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping				
75	Total Funding Transfers				
76					
77	Total Expenses After Transfers				
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					

	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary		(988)	988						
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue		(988)	988						
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies		3,996	(3,996)						
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		7,500	(7,500)						
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers		11,496	(11,496)						
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers									
39										
40	Total Expenses After Transfers		11,496	(11,496)						
41	B30 - Restr Expendable Operating Statement of Activities Net Result		10,508	(10,508)						
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										

	A	B	C	D	E					
1	 UNIVERSITY OF WYOMING									
2						UW Budget to Actuals Board of Trustees				
3										
4	FY2024									
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent					
6	B30 - Restr Expendable Operating									
9	Tuition & Educational Fees Net Summary									
10	Sales of Goods & Services Summary									
11	Grants & Contracts Summary									
12	Federal Appropriations Summary									
13	Other Operating Revenue Summary									
14	Non Operating Revenues Summary									
15	Appropriations Summary									
16	Gifts Summary									
17	Investment Income Summary									
18	Other Non Operating Revenues Summary									
19	Provost Strategic Initiatives									
20	Internal Budget Reduction Allocation									
21	Total Revenue									
22										
26	Salary & Wages Summary									
27	Services, Travel, and Supplies									
28	Util., Repair & Maint., and Rentals									
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
31	Total Expenses Before Transfers									
32										
34	Internal Allocations & Sales Summary									
35	Provisions for Replacement & Depreciation Grouping									
36	Debt Service Grouping									
37	Transfers To/From Operations Grouping									
38	Total Funding Transfers									
39										
40	Total Expenses After Transfers									
41	B30 - Restr Expendable Operating Statement of Activities Net Result									
42										
43	B35 - Restr Expendable Non Op									
46	Tuition & Educational Fees Net Summary									
47	Sales of Goods & Services Summary									
48	Grants & Contracts Summary									
49	Federal Appropriations Summary									
50	Other Operating Revenue Summary									
51	Non Operating Revenues Summary									
52	Appropriations Summary									
53	Gifts Summary									
54	Investment Income Summary									
55	Other Non Operating Revenues Summary									
56	Provost Strategic Initiatives									
57	Internal Budget Reduction Allocation									
58	Total Revenue									
59										
63	Salary & Wages Summary									
64	Services, Travel, and Supplies									
65	Util., Repair & Maint., and Rentals									
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.									
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.									
68	Total Expenses Before Transfers									
69										
71	Internal Allocations & Sales Summary									
72	Provisions for Replacement & Depreciation Grouping									
73	Debt Service Grouping									
74	Transfers To/From Operations Grouping									
75	Total Funding Transfers									
76										
77	Total Expenses After Transfers									
78	B35 - Restr Expendable Non Op Statement of Activities Net Result									
79										

	A	B	C	D	E
1	 UNIVERSITY OF WYOMING <p style="text-align: center;">UW Budget to Actuals Board of Trustees</p>				
2					
3					
4	FY2024				
5	Summary Level Natural Accounts by Fund Class	Budget Amount	Quarter 1 YTD Actuals Amount	Budget to Actuals Variance Amount	Budget to Actuals Variance Percent
6	B30 - Restr Expendable Operating				
9	Tuition & Educational Fees Net Summary	60,000	339,033	(279,033)	565%
10	Sales of Goods & Services Summary				
11	Grants & Contracts Summary				
12	Federal Appropriations Summary				
13	Other Operating Revenue Summary				
14	Non Operating Revenues Summary				
15	Appropriations Summary				
16	Gifts Summary	(789,027)	(49,100)	(739,927)	6%
17	Investment Income Summary				
18	Other Non Operating Revenues Summary				
19	Provost Strategic Initiatives				
20	Internal Budget Reduction Allocation				
21	Total Revenue	(729,027)	289,934	(1,018,960)	-40%
22					
26	Salary & Wages Summary	231,081	50,862	180,218	22%
27	Services, Travel, and Supplies	497,946	155,505	342,441	31%
28	Util., Repair & Maint., and Rentals				
29	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.		50	(50)	
30	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
31	Total Expenses Before Transfers	729,027	206,418	522,609	28%
32					
34	Internal Allocations & Sales Summary		466	(466)	
35	Provisions for Replacement & Depreciation Grouping				
36	Debt Service Grouping				
37	Transfers To/From Operations Grouping		28,946	(28,946)	
38	Total Funding Transfers		29,412	(29,412)	
39					
40	Total Expenses After Transfers	729,027	235,829	493,197	32%
41	B30 - Restr Expendable Operating Statement of Activities Net Result		525,763	(525,763)	
42					
43	B35 - Restr Expendable Non Op				
46	Tuition & Educational Fees Net Summary	1,109,500		1,109,500	0%
47	Sales of Goods & Services Summary				
48	Grants & Contracts Summary				
49	Federal Appropriations Summary				
50	Other Operating Revenue Summary				
51	Non Operating Revenues Summary				
52	Appropriations Summary				
53	Gifts Summary	(266,980)		(266,980)	0%
54	Investment Income Summary				
55	Other Non Operating Revenues Summary				
56	Provost Strategic Initiatives				
57	Internal Budget Reduction Allocation				
58	Total Revenue	842,520		842,520	0%
59					
63	Salary & Wages Summary				
64	Services, Travel, and Supplies				
65	Util., Repair & Maint., and Rentals				
66	Int., Claims, Other Exp., Subcontracts, Depr. & Amort.				
67	Cap. Exp., Discont. Op., and Other Non-op. Exp.				
68	Total Expenses Before Transfers				
69					
71	Internal Allocations & Sales Summary				
72	Provisions for Replacement & Depreciation Grouping				
73	Debt Service Grouping				
74	Transfers To/From Operations Grouping		(842,520)	(842,520)	0%
75	Total Funding Transfers		(842,520)	(842,520)	0%
76					
77	Total Expenses After Transfers	(842,520)		(842,520)	0%
78	B35 - Restr Expendable Non Op Statement of Activities Net Result				
79					

FY24 Enrollment Marketing Initiative Budget- UW Board of Trustees (10-200-010002-61002-550-1101-3001-0)														
	Total Budgeted:	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	TOTAL REMAINING:	Updates/Notes:
Digital Advertising: UW social media & Google	\$ 500,000.00	\$ 33,270.21	\$ 98,209.98	\$ 90,883.93									\$ 277,635.88	9/18/23 Update: Total includes what has been spent so far in October. Projected total spend for October 2023, \$187,775
Admissions Print Materials: Recruitment & Retention mailings & materials	\$ 310,000.00	\$ 38,146.97	\$ 22,120.79	\$ -									\$ 249,732.24	10/18/23: Various print materials/mailers for student recruitment. Several in process, costs will be reflected in November update.
Niche Direct Admit & College Board Search: Enrollment & Admissions systems	\$ 225,000.00	\$ -	\$ 62,224.23	\$ 162,775.77									\$ -	10/18/23 Update: Contract completed for College Board & Niche contract in process with Procurement.
Website Degree Pages: UW Website Program page development	\$ 100,000.00	\$ -	\$ 5,000.00	\$ -									\$ 95,000.00	10/18/23 Update: Vendor selected and first 10 pages are in development. Additional pages planned and being developed 10 more should be completed by November.
Retention Marketing: Events, printed materials, etc.	\$ 100,000.00	\$ -	\$ -										\$ 100,000.00	10/18/23 Update: Spring course registration items with ACES, Res life door hangs and a "comprehensive wellness" items in development for November/December.
Staffing Resources: Hiring of FT Graphic Designer	\$ 75,475.00	\$ -	\$ -	\$ -									\$ 75,475.00	10/18/23 Update: Position request/job listing in process with HR.
Out of Home Brand Advertising: Billboards, DIA Ad, Steamboat ski lift ads	\$ 228,450.00	\$ 33,202.00	\$ 165,647.00										\$ 29,601.00	10/18/23 Update: 3 billboards contracted & being installed I-80 & 287. DIA Ad in production for install, will be up by 11/1. (\$95,447 for 6 months) & Steamboat ski lifts ads (130 chairs, \$70,200), will be installed by 12/1. Snowy Range ski resort contacted for possible ad spaces, only available in lodge, TBD.
TOTAL YTD:	\$ 1,538,925.00												\$ 827,444.12	

Status of Housing Debt

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

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

As of 10/12/2023, \$93,169,698 of the bond proceeds for new housing, parking, and dining facility have been expended and reimbursed to UW. \$15,963,504 of this amount corresponds to capital expenditures made before the issuance of debt for the projects on August 17, 2021.

Project Name	Project Funding Amount	Project Committed Costs	Project Actual Expenses		Available Balance
			Paid to Contractor	Deposited to Retainage Account*	
BONDS FUNDED: WEST CAMPUS SATELLITE ENERGY PLANT (PHASE 2 CONSTRUCTION)	\$ 616,773	\$ -	\$ 616,773	\$ -	\$ -
BONDS FUNDED: WYOMING HALL DECONSTRUCTION	\$ 1,492,288	\$ -	\$ 1,492,288	\$ -	\$ -
BONDS FUNDED: IVINSON LOT PARKING GARAGE	\$ 27,331,647	\$ 1,360,807	\$ 23,528,857	\$ -	\$ 2,441,983
BONDS FUNDED: STUDENT HOUSING & DINING	\$ 205,504,731	\$ 127,846,158	\$ 52,599,479	\$ 497,767	\$ 24,561,328
BONDS FUNDED: BUS GARAGE/FLEET RELOCATION	\$ 1,379,385	\$ -	\$ 1,257,626	\$ -	\$ 121,759
BONDS FUNDED: WYOMING HALL UTILITY RELOCATION	\$ 13,374,517	\$ -	\$ 13,374,017	\$ -	\$ 500
BONDS FUNDED: 563 N 14TH STREET PROPERTY PURCHASE	\$ 300,659	\$ -	\$ 300,659	\$ -	\$ -
TOTAL	\$ 250,000,000	\$ 129,206,965	\$ 93,169,698	\$ 497,767	\$ 27,125,570

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

Status of Satisfaction of Bond Debt Requirements

Timing of use of funds

Per the bond tax compliance certificate, 85% of the proceeds, \$213,172,364.06 of the total \$250,791,016.55 are to be expended within three years of the date of issuance of the bonds. Three years expires 8/16/2024.

If 85% of the proceeds are not expended by 8/16/2024 UW would need to demonstrate continued, planned expenditure of the bond proceeds within a reasonable amount of time. The reasonable amount of time is based on the facts and circumstances of the case and how far from having 85% of the proceeds expended. UW would work with bond counsel to certify the plan for diligently proceeding with the project. The certification document is required to be kept on record at UW. There are no other filing requirements. Additionally, the yield on the unspent bond proceeds would need to be restricted to be no more than the yield on the bonds at this point.

Worst case scenario, if for some reason the project did not move forward, UW would be required to place funds in escrow equaling all unspent bond proceeds plus additional funds to pay the semiannual interest payments and yield the payout at the call date of the bonds. The call date of the bonds is June 1, 2031. The yield of the escrow account can be no more than the yield on the bonds. Another option in this case would be to work to find other legal alternatives for use of the funds.

Draws on Bond Proceeds as of 10/12/2023

Total 2021 C Bond Proceeds	\$ 250,791,016.55			
Cost of Issuance	<u>791,016.55</u>			
Total Deposit to Project Fund for 2021 Improvement Project	\$ 250,000,000.00			
2021 C Bond Proceeds Remaining	\$ 156,830,301.79			
85% of Proceeds to be expended by:	8/16/2024			
				Total Percentage of Debt Issuance Expended
	Draw	Date	Amount	
	Draw 1	11/30/2021	\$ 16,130,299.65	6.4%
	Draw 2	12/31/2021	1,268,718.31	6.9%
	Draw 3	1/31/2022	1,463,991.26	7.5%
	Draw 4	2/28/2022	4,624,618.82	9.4%
	Draw 5	3/31/2022	1,467,541.50	10.0%
	Draw 6	4/25/2022	1,853,093.57	10.7%
	Draw 7	6/1/2022	1,902,308.84	11.4%
	Draw 8	7/5/2022	1,156,894.27	11.9%
	Draw 9	8/1/2022	3,395,307.08	13.3%
	Draw 10	8/31/2022	3,073,199.73	14.5%
	Draw 11	9/30/2022	1,636,228.80	15.1%
	Draw 12	10/31/2022	3,753,339.76	16.6%
	Draw 13	11/30/2022	2,468,468.63	17.6%
	Draw 14	12/31/2022	858,108.34	18.0%
	Draw 15	1/31/2023	4,310,070.06	19.7%
	Draw 16	2/28/2023	1,667,812.30	20.3%
	Draw 17	3/31/2023	4,755,191.06	22.2%
	Draw 18	4/25/2023	6,230,954.34	24.7%
	Draw 19	5/31/2023	3,568,575.80	26.2%
	Draw 20	6/30/2023	4,744,845.03	28.0%
	Draw 21	7/28/2023	5,009,158.71	30.0%
	Draw 22	8/24/2023	4,944,463.33	32.0%
	Draw 23	10/2/2023	5,167,336.36	34.1%
	Draw 24	10/13/2023	<u>7,719,172.66</u>	37.2%
	Total Expended		\$ 93,169,698.21	

Construction Timeline

- North Hall
 - o Construction begins January 24, 2023
 - o Substantial completion June 17, 2025
 - o Project Closeout and completion August 14, 2025
- South Hall
 - o Construction begins May 22, 2023
 - o Substantial completion October 09, 2025
 - o Project Closeout and completion January 07, 2026

AGENDA ITEM TITLE: Financial Aid Strategy 2025-2026, Schmid-Pizzato/Kean

SESSION TYPE:

- Work Session
- Information Session
- Other
- [Committee of the Whole – Items for Approval]

APPLIES TO STRATEGIC GOALS:

- Yes (select below):
 - Institutional Excellence
 - Student Success
 - Service to the State
 - Financial Growth and Stability
- No [Regular Business]

Attachments are provided with the narrative.

EXECUTIVE SUMMARY:

The Financial Aid Strategy approved in July 2019 was implemented for the 2020-21 and 2021-22 awarding cycles. This strategy was modified in June 2021 for the 2022-23 awarding cycle and May 2022 for the 2023-24 awarding cycle. To utilize institutional and foundation resources strategically and enhance recruitment and retention, the Administration recommends the following modifications for the 2025-26 awarding cycle:

1. Retain current grids and matrix for awarding and renewing, but move to consideration of weighted GPA
2. Sunset 150% transfer awards (i.e., Nebraska Transfer Award and Transfer Western Undergraduate Exchange) after the AY 2024-2025 cohort
3. Separate WUE from the non-resident grid and modify parameters to qualify.
4. Increase current non-resident, first-time grid within each tier in consideration of non-resident tuition.

In addition to these recommendations, the Administration will provide the FY2021 – FY2024 Scholarship Table to review the historical shift of scholarships funded by unrestricted operating to foundation funds for discussion with the committee.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

The Financial Aid Strategy and status of awards were last reviewed and discussed during the January 2023 Board meeting, wherein the Financial Aid Strategy for AY2024-25 year was reviewed and approved. To ensure timely implementation and effective strategic use, advanced discussion is encouraged.

WHY THIS ITEM IS BEFORE THE BOARD:

Per UW Regulation 7-11, Financial Aid Strategies require annual Board approval.

ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

PROPOSED MOTION:

No motion at this time.

PRESIDENT’S RECOMMENDATION:

N/A



Undergraduate Student Financial Aid Plan for the 2025-26 Academic Year (Fiscal Year 2026)

November 15-17, 2023



Total Financial Aid Summary FY2023 (Actuals) and FY2024 (Actuals through October)

The Administration has reviewed the FY2023 (Actuals) and FY2024 (Actuals through October) Student Financial Aid budget grouping and presents the following summary.

STUDENT FINANCIAL AID GROUPING	FY2023 ACTUALS	FY2024 ACTUALS THROUGH OCTOBER
Tuition Waivers (40301)	1,051,106	497,084
Undergraduate (40302)	37,306,493	20,829,270
Graduate (40303)	7,363,124	4,034,821
Professional (40304)	1,671,000	1,136,394
Other (40305)	32,438	14,234
Room and Board (40306)	3,039,420	1,837,126
Fellowships (40307)	-	23,048
Total Student Financial Aid Awarded	50,463,580	28,371,978



New First-Time, Transfer, and Continuing Student Options FY2021 - FY2024 Summary

The Administration has reviewed the most recent historical Scholarship Table (FY2021 – FY2024) for discussion with the committee. The following items are a summary of the FY2024 activity to date:

ACTIVITY SUMMARY	FY2024 STUDENT COUNT	FY2024 AVERAGE AWARD	FY2024 AWARD AMOUNT
Resident (New First-Time) Award	1,734	2,743	4,756,987
Resident (New First-Time) <i>- Trustees Scholars Award-</i>	276	17,204	4,748,188
Non-Resident (New First-Time) Award	1,004	5,476	5,497,591
Transfer (Resident/Non-Resident) Award	772	2,711	2,092,714
Admissions Scholarships Awarded	3,786	-	17,095,480
<i>Funded by Unrestricted Operating</i>	-	-	12,815,683
<i>Funded by Foundation Funds</i>	-	-	4,279,797

NOTE: The following figures represent full-time undergraduate degree seeking students who meet the requirements to receive or retain an institutional scholarship, which are awarded upon admission to resident and non-resident (new first-time and transfer) student populations. The amounts include Fall 2023 paid and Spring 2024 offered.*

**Institutional Scholarship: Limited to new first-time and transfer student admission awards and the corresponding foundation and institutional funds identified to fulfill those commitments.*



Financial Aid Plan for the 2025-26 Academic Year (Fiscal Year 2026)

The Administration is proposing for the 2025-26 academic year (fiscal year 2026) awarding cycle the following modifications:

#	TOPIC/AREA	RECOMMENDATION
1	Resident (New First-Time and Transfer) Merit and Need-Based Student Options	Retain current grids and matrix for awarding and renewing, but move to consideration of weighted GPA
2	Non-Resident (Transfer) Student Options	Retain current grids and matrix for awarding and renewing, sunset 150% transfer awards after AY2024-2025 cohort
3	Non-Resident New First-Time Western Undergraduate Exchange (WUE) Options	Separate WUE from non-resident grid and modify parameters to qualify
4	Non-Resident (New First-Time) Student Options	Increase current non-resident grid within each tier in consideration of non-resident tuition



Topic/Area #2: Current Non-Resident (Transfer) Student Options

The Administration recommends retaining the current grid and matrix for awarding and renewing of non-resident transfer students, and sunsetting the current 150% transfer award student options, as outlined below.

Retain:

NON-RESIDENT TRANSFER AWARD	
Cumulative Transfer GPA	Award Amount
3.00-3.30	\$2,000
3.31-3.84	\$4,000
3.85-4.00	\$6,000

Sunset:

NON-RESIDENT WUE (<i>Limited</i>) AND NEBRASKA TRANSFER AWARD	
Cumulative Transfer GPA	Award Amount
3.85-4.00	150% of resident tuition (approx. \$13,290 for AY23-24)

Requirements to maintain eligibility are outlined below:

- This scholarship is renewable for up to 6 semesters (3 academic years) or completion of first bachelor's degree, whichever comes first.
- Students must maintain full-time continuous enrollment (12 semester hours) during the fall and spring semesters each year (minimum total of 24 semester hours) but is not available to use during the summer semester.
- Students must maintain a 3.0 cumulative UW GPA (evaluated at the end of each Spring semester).



Topic/Area #3: Modify Non-Resident New First-Time Western Undergraduate Exchange (WUE) Options

The Administration recommends separating the Western Undergraduate Exchange (WUE) award from current non-resident commitment grid and expanding the parameters to qualify.

Current:

Recommended:

ACT	36	35	34	33	32	31
SAT	1600-1570	1560-1530	1520-1490	1480-1450	1440-1420	1410-1390
U n w e i g h t S c h o o l G P A	4.00					
	3.95					
	3.90	150% of Resident Tuition				
	3.85	(approx. \$13,290)				
	3.80					
	3.75					
	3.70					
	3.65					
	3.60					
	3.55					
3.50						
3.45						
3.40						

NON-RESIDENT WUE		
High School Unweighted GPA	ACT / SAT Test Score	Award Amount
3.75	27 / 1290-1260	150% of resident tuition (approx. \$13,290 for 2324)

WUE participating states include Alaska, Arizona, California, Colorado, Hawaii, Idaho, Montana, Nevada, New Mexico, North Dakota, Oregon, South Dakota, Utah, Washington, Wyoming, and the Commonwealth of the Northern Mariana Islands.

GPA: Move to consideration of High School weighted GPA



Topic/Area #4: Modify Non-Resident (New First-Time) Student Options

The Administration recommends increasing each tier of the current non-resident grid by \$500 and establishing the top tier as a flat award amount in consideration of annual non-resident tuition increase.

ACT	36	35	34	33	32	31	30	29	28	27	26	25	24	23	22	21	Test Optional
SAT	1600-1570	1560-1530	1520-1490	1480-1450	1440-1420	1410-1390	1380-1360	1350-1330	1320-1300	1290-1260	1250-1230	1220-1200	1190-1160	1150-1130	1120-1100	1090-1060	
H i g h	4.00																
	3.95																\$8,000
S c h o o l G P A	3.90	\$12,000															
	3.85																
	3.80																
	3.75																
	3.70					\$8,000											\$5,000
	3.65																
	3.60																
	3.55																
	3.50									\$5,000							
	3.45																
U n w e i g h t e d	3.40																
	3.35																
	3.30																
	3.25														\$3,000		\$3,000
	3.20																
	3.15																
	3.10																
	3.05																
3.00																	

GPA: Move to consideration of High School weighted GPA

AGENDA ITEM TITLE: Discussion UW Student Fee Book, Schmid-Pizzato/Kean

SESSION TYPE:

- Work Session
- Information Session
- Other
- [Committee of the Whole – Items for Approval]

APPLIES TO STRATEGIC GOALS:

- Yes (select below):
 - Institutional Excellence
 - Student Success
 - Service to the State
 - Financial Growth and Stability
- No [Regular Business]

Attachments are provided with the narrative.

EXECUTIVE SUMMARY:

The table below outlines the timeline for the FY2025 (2024-2025 Academic year) Student Fee Book proposals and review process.

Date:	Objective:
October 31, 2023	Deadline for submission of Vice President-approved requests to the Central Fee Committee.
October 6 – October 20, 2023	* During the following weeks, the ASUW Tuition Allocation and Student Fee Review Committee shall meet to have hearings from fee units and create recommendations.
November 1 – December 12, 2023	Parallel to the process above, the Central Fee Committee shall meet to deliberate to formulate recommendations.
November 14, 2023	ASUW Resolution on Mandatory Student Fees for FY25
December 13, 2023	Central Fee Committee to make FY25 recommendations to UW Provost and Vice President of Budget & Finance
January 24-26, 2024	Proposed FY25 Fee Book presented to the full Board of Trustees

The Central Fee Committee for FY 2025 will be comprised of the following individuals or their designee:

- Associate Vice President for Budget & Finance (voting)
- Vice President for Student Affairs (voting)
- Chief Information Officer and Vice President for Information Technology (voting)
- Vice Provost for Undergraduate Education (voting)
- Vice Provost/Dean of Graduate Education (voting)
- Staff Senate President (voting)
- ASUW Vice President (voting)*
- STUDENT at large (voting)*

* At least one of the student representatives will be an in-state student

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

Annually – The Board of Trustees accepts and approves the Student Fee Book.

WHY THIS ITEM IS BEFORE THE BOARD:

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

ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

PROPOSED MOTION:

No motion at this time.

PRESIDENT'S RECOMMENDATION:

N/A

AGENDA ITEM TITLE: Division and College Fiscal Year End Carry Forward Report, Schmid-Pizzato/Kean

SESSION TYPE:

- Work Session
- Information Session
- Other
- [Committee of the Whole – Items for Approval]

APPLIES TO STRATEGIC GOALS:

- Yes (select below):
 - Institutional Excellence
 - Student Success
 - Service to the State
 - Financial Growth and Stability
- No [Regular Business]

Attachments are provided with the narrative.

EXECUTIVE SUMMARY:

Vice President Kean will present the FY2023 Preliminary Report on UW Regulation 7-10 Division and College Fiscal Year End Carry Forward. All calculations and amounts are considered preliminary until the annual audited financial statements have been issued.

PRIOR RELATED BOARD DISCUSSIONS/ACTIONS:

This information is reported to the Board of Trustees each November.

WHY THIS ITEM IS BEFORE THE BOARD:

UW Regulation 7-10 (Division and College Fiscal Year End Carry Forward sets forth the policy and process for Divisions and Colleges within Agency 067 – University of Wyoming to fund and maintain modest unrestricted operating reserves.

ACTION REQUIRED AT THIS BOARD MEETING:

No action at this time.

PROPOSED MOTION:

No motion at this time.

PRESIDENT’S RECOMMENDATION:

N/A

Division or College	URO Reserve Balance at 6/30/23	FY23 Net Result*	Reserve Balance Plus FY23 Net Result	Reserve Cap**	Amt Column D Exceeds Reserve Cap	URO Reserve Balance After Adjustments	transfers in/(out)
B0001-Office of the President Division	435,160	(451,623)	(16,463)	138,822	-	(16,463)	(451,623)
B0004-Diversity, Equity, & Inclusion Division	-	(149,523)	(149,523)	20,191	-	(149,523)	(149,523)
C1000-Provost	1,866,020	1,667,947	3,533,967	2,026,530	(1,507,437)	2,026,530	160,511
C1030-Honors College	81,181	66,609	147,790	97,499	(50,291)	97,499	16,318
C1040-Haub School of Environment & Natural Resources	192,663	86,238	278,901	323,766	-	278,901	86,238
C1200-College of Agriculture & Natural Resources	487,707	(168,238)	319,469	3,407,979	-	319,469	(168,238)
C1300-College of Arts & Sciences	2,532,516	363,377	2,895,893	1,745,726	(1,150,166)	1,745,726	(786,789)
C1400-College of Business	808,674	898,449	1,707,123	839,424	(867,699)	839,424	30,751
C1500-College of Education	553,403	654,152	1,207,555	685,210	(522,346)	685,210	131,806
C1600-College of Engineering & Applied Science General	1,424,410	639,980	2,064,390	2,746,050	-	2,064,390	639,980
D1060-School of Computing***	-	646,052	646,052	134,661	(511,391)	134,661	134,661
C1700-College of Health Sciences	2,106,751	1,187,892	3,294,643	2,914,845	(379,798)	2,914,845	808,093
C1800-College of Law	330,966	405,856	736,822	339,983	(396,839)	339,983	9,017
C1900-University Libraries	622,672	406,256	1,028,927	720,039	(308,889)	720,039	97,367
B2000-Campus Operations Division	862,730	(1,642,566)	(779,836)	1,743,946	-	(779,836)	(1,642,566)
B2100-Budget and Finance Division	4,006,082	862,798	4,868,880	4,175,188	(693,692)	4,175,188	169,105
B3000-Student Affairs Division	814,702	(216,605)	598,097	621,736	-	598,097	(216,605)
B4000-Information Technology Division	719,316	1,272,061	1,991,378	706,380	(1,284,998)	706,380	(12,936)
B5000-Institutional Advancement & UW Foundation Division	74,001	112,451	186,452	322,827	-	186,452	112,451
B6100-Governmental Affairs & Community Engagement Division	131,107	270,245	401,352	168,609	(232,743)	168,609	37,502
B7000-Research & Economic Development Division	1,372,365	229,528	1,601,893	2,176,899	-	1,601,893	229,528
B8000-General Counsel Division	183,481	(781,656)	(598,175)	167,233	-	(598,175)	(781,656)
B9000-Intercollegiate Athletics Division	722,327	644,137	1,366,464	1,539,531	-	1,366,464	644,137
TOTALS	20,328,234	7,003,817		27,763,074		19,425,763	(902,471)

*Favorable or (unfavorable) net results compared to budget in FC_105, excluding unexpended budget for fringe benefits. Includes allowances for FY23 raises, where applicable.

**Based on 5% of FY22 total expenses, using FY24 organization hierarchy. School of Computing is 5% of total expenditures in FY23.

***Per prior agreement, remainder of unspent FC_105 budget for School of Computing after applying Regulation 7-10 V will be moved to faculty startup fund source (200-050001).

DRAFT



COLLEGE OF LAW

Mailing: Department 3035 • 1000 E. University Avenue • Laramie, Wyoming 82071
Location: 19th Street and Willett Drive • Laramie, Wyoming 82071
(307) 766-6416 • fax (307) 766-6417 • www.uwyo.edu/law

College of Law Reserve request for \$300,000 for carpet from account string : 10-110-005001-18001-001-0000-0000

The University of Wyoming College of Law has been recognized by major journals and ranking organizations as a leading institution for clinical legal education and practical skills training. This new expansion and renovation will build on, and enhance, this strong history by providing space designed to maximize student and faculty engagement. In addition, the project will bring the College of Law into compliance with ABA standards and allow students, professors, and community members better access to resources within the college.

The expansion and renovation will also allow the program to remain competitive with other Rocky Mountain law school facilities, many of which have constructed new law school facilities or clinic facilities in the past 10-20 years. The forward-looking nature of the program, building organization, and maximized daylight and views will assist in recruiting students and faculty to the College of Law to support the great public legal service UW provides to the citizens of Wyoming.

The project will bring the legal clinics, and associated support spaces, into the main building, co-locating them with the legal centers. It also relocates the displaced faculty offices from the existing north wing into the new north addition. The main entrance lobby and rooms along the north edge of the library will be reconfigured and renovated to accommodate the west and north additions. Upgrades within the library and to the south end of the existing building will also be completed.

In total, the project will add about 19,000 square feet and renovate about 23,000 square feet of existing space. This project is both necessary and critical to maintaining accreditation, educating students, meeting the state's need for providing free legal services to Wyoming citizens, and honoring the legacy of Senator Alan K. Simpson during his lifetime.

We are requesting as part of this project to add an upgrade to the existing space not initially included in the original renovation project, namely the addition of new carpet to the George W. Hopper Law Library. The George William Hopper Law Library was dedicated on November 6, 1993, and was funded by contributions from Sally Hunter Hopper, his widow, and Carl M. Williams, a classmate of Hopper. The carpet has not been updated since the addition was added to the main law building, 30 years ago.

Last spring the College of Law budgeted \$70,000 for furniture for the renovated building. During the budget meetings with the University Trustees, a request was made to budget \$300,000 from the College of Law reserve account to cover costs of carpet in the College of Law Library. At that time we were told the building project would cover the expenses. However with increased costs of the project, there is a shortage of funds to cover the cost of replacing the 30 year old carpet. We respectfully request to have the current \$70,000 budgeted amount in the reserve account be increased to \$300,000.









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

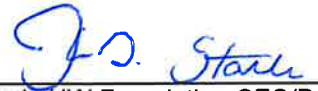
Agenda Item #7

New commitments as of
September 30, 2023

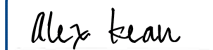
Date of Commitment	Commitment Amount	Endowment Fund
7/25/2023	\$ 400,000.00	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship
9/26/2023	\$ 500,000.00	Davis Excellence in Agriculture Professorship

\$ 900,000.00 Total New Commitments this Report

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



 John Stark, UW Foundation CEO/President 10/13/23
DocuSigned by: Date



 Alex Kean, VP for Budget and Finance, CFO Date

University of Wyoming
UW Matching Funds - 2020 State Appropriation

Request for Payment
September 30, 2023

UW Match Schedule
Tier 1 Engineering or Science

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 09/30/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 800,000.00	\$ 800,000.00	\$ -	\$ 800,000.00	\$ -	\$ -		\$ 800,000.00
	25,000.00	15,000.00	7,675.50	22,675.50	2,324.50	7,675.50	Henry R. Bauer Computer Science Excellence Fund	15,000.00
	100,000.00	25,000.00	15,000.00	40,000.00	60,000.00	15,000.00	Patrick and Nora Ivers Excellence Fund in Physics and Astronomy	25,000.00
	25,000.00	15,000.00	5,000.00	20,000.00	5,000.00	5,000.00	Allen-Aldrich Mathematics Fund	15,000.00
	50,000.00	40,000.00	10,000.00	50,000.00	-	10,000.00	Center for Biogenic Natural Gas Research Excellence Fund	40,000.00
Total:	\$ 1,025,000.00	\$ 917,500.00	\$ 37,675.50	\$ 955,175.50	\$ 67,324.50	\$ 37,675.50		\$ 917,500.00

Professorships in Ag

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 09/30/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -		\$ 1,000,000.00
	\$ 500,000.00	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	Davis Excellence in Agriculture Professorship	\$ -
Total:	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ 500,000.00	\$ -		\$ 1,000,000.00

Programs in Ag Ed or Research

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 09/30/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 999,770.50	\$ 999,770.50	\$ -	\$ 999,770.50	\$ -	\$ -		\$ 999,770.50
	500,000.00	200,000.00	-	200,000.00	300,000.00	-	Joe and Arlene Watt Foundation IMAGINE Fund	200,000.00
	50,000.00	44,000.00	-	44,000.00	6,000.00	-	Schuman Rangeland Restoration Fellowship	44,000.00
	400,000.00	-	-	-	400,000.00	-	W. Richard and Barbara Andrau Powell Wildlife/Livestock Professorship	-
Total:	\$ 1,549,770.50	\$ 1,243,770.50	\$ -	\$ 1,243,770.50	\$ 706,000.00	\$ -		\$ 1,243,770.50

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

Request for Payment
September 30, 2023

UW Match Schedule Continued

Law Clinics and ELP

	Commitment Amount Approved for Match	Total Paid by Donor Prior to this Report	Payments by Donor this Report	Total Paid by Donor as of 09/30/23	Net Unpaid by Donor	UW Match Requested this Quarter	Endowment Fund	UW Match Paid Prior to this Request
Commitments completed:	\$ 509,589.11	\$ 509,589.11	\$ -	\$ 509,589.11	\$ -	\$ -		\$ 509,589.11
	50,000.00	29,725.60	-	29,725.60	20,274.40	-	Sharon Fitzgerald Memorial Scholarship for College of Law Mothers	\$ 29,725.60
	25,000.00	-	-	-	25,000.00	-	The University of Wyoming College of Law	-
	100,000.00	-	-	-	100,000.00	-	Dyekman Law Professorship	-
	25,000.00	5,500.00	300.00	5,800.00	19,200.00	300.00	Matlock Scholarship for Criminal Law & Justice	5,500.00
	25,000.00	22,500.00	-	22,500.00	2,500.00	-	Rob Mathes and Brittany Hodges Energy and Natural Resource Scholarship Fund	22,500.00
Total:	\$ 959,589.11	\$ 794,814.71	\$ 300.00	\$ 795,114.71	\$ 164,474.40	\$ 300.00		\$ 794,814.71
Grand Total	\$ 4,534,359.61	\$ 3,956,085.21	\$ 37,975.50	\$ 3,994,060.71	\$ 1,437,798.90	\$ 37,975.50		\$ 3,956,085.21

Grand Total Requested this Report:	\$37,975.50
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AMENDMENT TO GROUND LEASE AGREEMENT

This amendment (the "Amendment") to the Ground Lease Agreement dated _____(the "Agreement") is entered into by THE UNIVERSITY OF WYOMING ("University") and THE UNIVERSITY OF WYOMING FOUNDATION ("Foundation") as of the _____ day of _____, 2023.

The parties to the Agreement hereby agree to amend the Agreement as follows:

"Section 6.3 Replacements: Reserve for Replacement. The Foundation and the University hereby establish a reserve fund for replacement of furniture, fixtures and equipment in the Gateway Center. On or before July 15, 2023 and on or before July 15 of every year thereafter, University will deposit \$280,000.00 and Foundation will deposit \$220,000.00 into the reserve fund. Foundation will manage the reserve fund and will pay for replacement of furniture, fixtures and equipment in the Gateway Center from the reserve fund. The Foundation will provide the University a report on or before August 1, 2023, and on or before August 1 of every year thereafter showing all expenditures made and the items of furniture, fixtures and equipment purchased from the reserve fund during the preceding fiscal year, and the balance of the reserve fund on the last day of the fiscal year. At least every three (3) years, the Foundation and the University will review the items of furniture, fixtures and equipment purchased from the reserve fund and the balance remaining in the reserve fund and make such changes in the annual deposits as they deem appropriate."

Except as expressly set forth in this Amendment, all other terms and conditions of the Agreement are unaffected and shall continue in full force and effect. If there is conflict between this Amendment and the Agreement or any earlier amendment, the terms of this Amendment shall govern.

UNIVERSITY:

THE UNIVERSITY OF WYOMING

By: _____
President Edward Seidel

Date: _____

By: _____
Chairman of the Board of Trustees
John McKinley

Date: _____

FOUNDATION:

THE UNIVERSITY OF WYOMING
FOUNDATION

By: _____
President/CEO John Stark

Date: _____

By: _____
Chair of the Board of Directors
Mary L Shafer-Malicki

Date: _____

GATEWAY FF&E REPLACEMENT RESERVE POLICY

Effective April 13, 2018, the University of Wyoming (University) and the University of Wyoming Foundation (Foundation) entered into a new Ground Lease Agreement for the land on which the Marian H. Rochelle Gateway Center was built. Section 6.3 of the Agreement (see below) establishes a reserve fund for replacement of furniture, fixtures and equipment and payment of maintenance contracts for the airwalls and the Advent software and provides the Foundation will manage the fund as set forth in the Section.

“Section 6.3 Replacements: Reserve for Replacement. The Foundation and the University hereby establish a reserve fund for replacement of furniture, fixtures and equipment in the Gateway Center. On or before July 15, 2023 and on or before July 15 of every year thereafter, University will deposit \$280,000.00 and Foundation will deposit \$220,000.00 into the reserve fund. Foundation will manage the reserve fund and will pay for replacement of furniture, fixtures and equipment in the Gateway Center from the reserve fund. The Foundation will provide the University a report on or before August 1, 2023, and on or before August 1 of every year thereafter showing all expenditures made and the items of furniture, fixtures and equipment purchased from the reserve fund during the preceding fiscal year, and the balance of the reserve fund on the last day of the fiscal year. At least every three (3) years, the Foundation and the University will review the items of furniture, fixtures and equipment purchased from the reserve fund and the balance remaining in the reserve fund and make such changes in the annual deposits as they deem appropriate.”

This policy will guide the Foundation in meeting its obligations pursuant to Section 6.3. Costs over \$100.00 related to the replacement, major repair or expansion of original Gateway furniture, fixtures and equipment will be charged to the reserve. The \$100.00 minimum will apply to an individual item, or a group of items purchased at the same time. The maintenance contracts for the airwalls and the Advent software will also be charged to the reserve. New Gateway furniture, fixtures and equipment expenditures may be charged to the reserve, whether they can be specifically identified as related to the University or the Foundation use, provided such charges are approved by the Foundation Financial Services Committee. The Financial Services Committee will review all charges to the reserve fund on a quarterly basis.

Since the reserve will cover furniture, fixtures and equipment expenses over an extended period of years, the annual Foundation reserve expense and the annual deposit to the reserve fund made by the University will not be recorded as a current year expense or revenue. The Foundation expense will be charged against the Foundation Accumulated Income account. All activities related to the reserve for the Gateway furniture, fixtures and equipment replacement will be summarized in a separate section of the Foundation’s summary of Gifts Directed to the Foundation and Reserve Funds.



FY2025 Budget Development Timeline

Purpose:

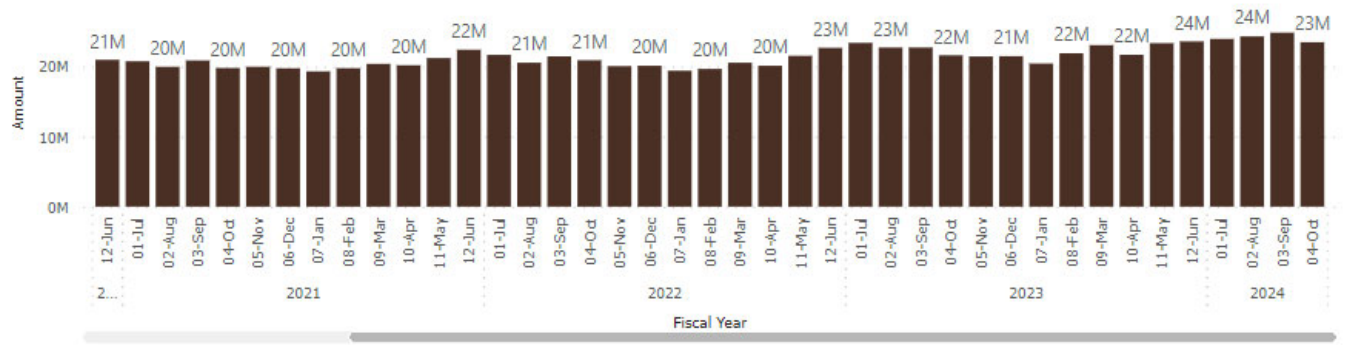
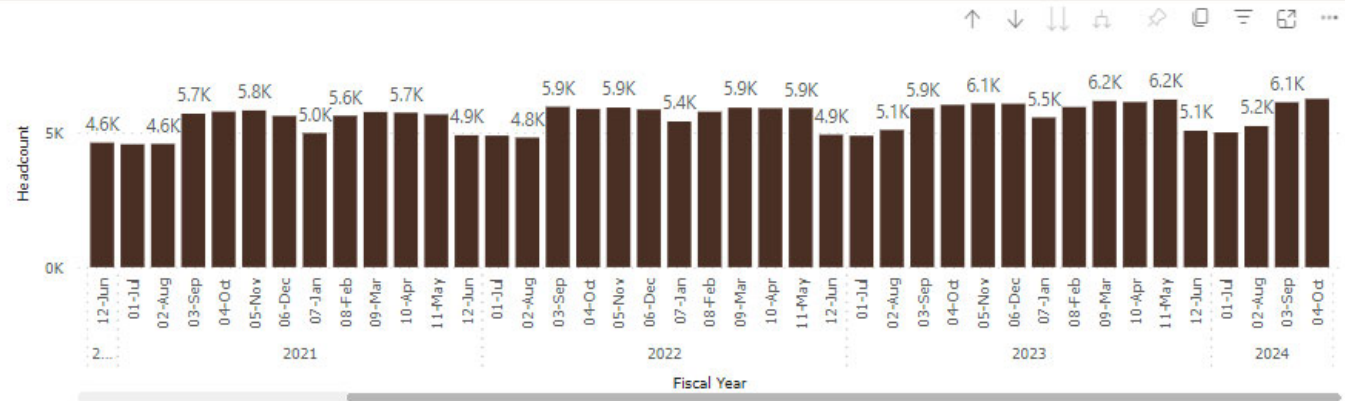
To outline the timeline for developing FY2025 budgets. Please contact the Budget & Planning Office with any questions.

- December 4th – Budget User Guide posted on the Budget Office website.
- December 4th – WyoCloud Planning & Budgeting module released/opened all divisions and colleges
- January 9th-19th – WyoCloud Planning & Budgeting Training Sessions available daily. (Schedule for training sessions to be released around December 20th)
- March 1st – 5:00pm **All FY2025 budgets** due to the Budget Office
- March 4th-8th – Budget Office review
- March 11th - April 5th – **Division/College budget review sessions with President, VPs, and Deans**
- March 20th – **Board of Trustee meeting (Review any major changes in the State appropriated budget that will impact the preparation of the FY2025)**
- April 8th -12th – President's review
- April 15th – FY2025 Budget materials are due to the Board of Trustees
- May 6th -7th – **Division & College budget hearings with Board of Trustees Budget Committee**
- May 8th – **Budget Committee update on FY2025 budget to the full Board of Trustees**
- May 13th - May 24th – Budget Committee follow-ups and callbacks as needed
- June 12th – **Board of Trustee's conference call**
- June 30th – Data migration to Final BOT approved version in WyoCloud Planning & FY2025 Budgetary Control in WyoCloud Financial Management



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Headcount	Amount
2024	04-Oct	6239	23,486,399.01
2024	03-Sep	6112	24,851,761.31
2024	02-Aug	5229	24,317,545.72
2024	01-Jul	4994	23,962,606.55
2023	12-Jun	5055	23,597,730.55
2023	11-May	6212	23,349,249.84
2023	10-Apr	6122	21,687,982.43
2023	09-Mar	6164	23,066,815.68
2023	08-Feb	5936	21,907,255.02
2023	07-Jan	5548	20,445,378.14
2023	06-Dec	6058	21,494,758.44
2023	05-Nov	6072	21,449,941.50
2023	04-Oct	6015	21,619,608.05
2023	03-Sep	5895	22,728,311.16
2023	02-Aug	5088	22,726,949.38
2023	01-Jul	4871	23,389,818.85
2022	12-Jun	4910	22,683,200.59
2022	11-May	5900	21,543,191.02
2022	10-Apr	5893	20,119,375.87
2022	09-Mar	5909	20,555,952.77
2022	08-Feb	5762	19,666,119.31
2022	07-Jan	5400	19,414,692.73
2022	06-Dec	5847	20,117,989.87
2022	05-Nov	5915	20,067,937.25
2022	04-Oct	5866	20,913,284.14
2022	03-Sep	5946	21,464,990.08
2022	02-Aug	4803	20,556,988.47
2022	01-Jul	4876	21,674,479.28
2021	12-Jun	4889	22,414,269.65
2021	11-May	5662	21,220,845.34



Quick Reference Guides

Email WyoCloud-Data@uwyo.edu with any questions and/or data requests

Data Last Refreshed
11/6/2023 12:04:47 PM



Payroll Snapshot Headcount Unduplicated By Month

Fiscal Year	Fiscal Month	Benefited	Non-Benefited	Total Headcount	Benefited Amount	Non-Benefited Amount	Total Amount
2024	04-Oct	3059	3180	6239	19,752,434.41	3,733,964.60	23,486,399.01
2024	03-Sep	3045	3067	6112	20,409,018.47	4,442,742.84	24,851,761.31
2024	02-Aug	3005	2224	5229	20,550,204.21	3,767,341.51	24,317,545.72
2024	01-Jul	2961	2033	4994	20,886,287.15	3,076,319.40	23,962,606.55
2023	12-Jun	2964	2091	5055	20,612,393.70	2,985,336.85	23,597,730.55
2023	11-May	2940	3272	6212	19,703,116.93	3,646,132.91	23,349,249.84
2023	10-Apr	2943	3179	6122	18,234,227.90	3,453,754.53	21,687,982.43
2023	09-Mar	2934	3230	6164	19,126,466.57	3,940,349.11	23,066,815.68
2023	08-Feb	2919	3017	5936	18,689,085.26	3,218,169.76	21,907,255.02
2023	07-Jan	2929	2619	5548	18,482,105.40	1,963,272.74	20,445,378.14
2023	06-Dec	2906	3152	6058	18,282,791.60	3,211,966.84	21,494,758.44
2023	05-Nov	2899	3173	6072	18,040,780.02	3,409,161.48	21,449,941.50
2023	04-Oct	2880	3135	6015	18,242,604.19	3,377,003.86	21,619,608.05
2023	03-Sep	2898	2997	5895	18,411,645.96	4,316,665.20	22,728,311.16
2023	02-Aug	2910	2178	5088	19,287,941.94	3,439,007.44	22,726,949.38
2023	01-Jul	2889	1982	4871	20,530,501.42	2,859,317.43	23,389,818.85
2022	12-Jun	2876	2034	4910	19,927,463.53	2,755,737.06	22,683,200.59
2022	11-May	2864	3036	5900	18,282,622.63	3,260,568.39	21,543,191.02
2022	10-Apr	2859	3034	5893	16,988,781.51	3,130,594.36	20,119,375.87
2022	09-Mar	2878	3031	5909	16,914,028.45	3,641,924.32	20,555,952.77
2022	08-Feb	2877	2885	5762	16,700,255.84	2,965,863.47	19,666,119.31
2022	07-Jan	2889	2511	5400	17,143,253.33	2,271,439.40	19,414,692.73
2022	06-Dec	2883	2964	5847	17,129,087.51	2,988,902.36	20,117,989.87
2022	05-Nov	2905	3010	5915	16,894,851.97	3,173,085.28	20,067,937.25
2022	04-Oct	2925	2941	5866	17,693,072.99	3,220,211.15	20,913,284.14
2022	03-Sep	2931	3015	5946	17,327,452.68	4,137,537.40	21,464,990.08
2022	02-Aug	2949	1854	4803	18,089,847.29	2,467,141.18	20,556,988.47
2022	01-Jul	2952	1924	4876	19,021,088.88	2,653,390.40	21,674,479.28
2021	12-Jun	2967	1922	4889	19,889,277.35	2,524,992.30	22,414,269.65
2021	11-May	2959	2703	5662	18,190,692.46	3,030,152.88	21,220,845.34
2021	10-Apr	2955	2772	5727	17,342,222.22	2,851,224.25	20,193,446.47

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Entity	Fiscal Period	Period Budget	Period Actuals	Period Variance
10	01-Jul	17,152,268.61	15,423,398.23	1,728,870.38
	02-Aug	17,153,342.43	15,455,586.83	1,697,755.60
	03-Sep	17,153,342.43	16,594,708.62	558,633.81
	04-Oct	17,153,342.43	16,171,385.96	981,956.47
	05-Nov	17,153,342.43	0.00	17,153,342.43
	06-Dec	17,153,913.86	0.00	17,153,913.86
	07-Jan	17,153,913.86	0.00	17,153,913.86
	08-Feb	17,153,913.86	0.00	17,153,913.86
	09-Mar	17,153,913.86	0.00	17,153,913.86
	10-Apr	17,153,913.86	0.00	17,153,913.86
	11-May	17,153,913.86	0.00	17,153,913.86
	12-Jun	17,153,913.86	0.00	17,153,913.86
Total		205,843,035.30	63,645,079.64	142,197,955.66

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Entity	Fiscal Period	Period Budget	Period Actuals	Period Variance
10	01-Jul	1,753,258.97	1,356,732.23	396,526.74
	02-Aug	1,753,258.97	1,460,296.05	292,962.92
Division	03-Sep	1,753,258.97	1,688,711.36	64,547.61
All	04-Oct	1,753,258.97	1,444,425.82	308,833.15
	05-Nov	1,753,258.97	0.00	1,753,258.97
Subdivision	06-Dec	1,753,258.97	0.00	1,753,258.97
All	07-Jan	1,753,258.97	0.00	1,753,258.97
	08-Feb	1,753,258.97	0.00	1,753,258.97
Organization	09-Mar	1,753,258.97	0.00	1,753,258.97
All	10-Apr	1,753,258.97	0.00	1,753,258.97
	11-May	1,753,258.97	0.00	1,753,258.97
Natural Account	12-Jun	1,753,258.97	0.00	1,753,258.97
All	Total	21,039,107.67	5,950,165.46	15,088,942.21
Fund Class				
200				
Fund Source				
All				

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Placeholder - Agenda Item # 11
Graduate Assistant One-time Retention Payment Plan