



UNIVERSITY  
OF WYOMING

# MANAGEMENT FINANCIAL REPORT

FY 2020 - Q1

UNIVERSITY OF WYOMING FINANCIAL AFFAIRS

NOVEMBER 11, 2019

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30. INSTITUTIONAL ADVANCEMENT AND UW FOUNDATION
31. RESEARCH AND ECONOMIC DEVELOPMENT DIVISION
32. GENERAL COUNSEL DIVISION
33. INTERCOLLEGIATE ATHLETICS DIVISION



OEP\_Total Entity: Total Entity  
Board of Trustees Quarterly Report

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O\_B0000: General University Operations Division

Board of Trustees Quarterly Report

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Description



O\_B0001: Office of the President Division

Board of Trustees Quarterly Report

	FY20			Percent Variance Budget to Actual Unrestricted Operating	FY20		
	YearTotal Unrestricted Operating Class	Q1 YTD			YearTotal Designated Op	Q1 YTD	Percent Variance Budget to Actual Designated Operating
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals		
A_B4000 Tuition & Educational Fees	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B4100 Sales of Goods & Services	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B4400 Other Operating Revenue	(\$35,600)	\$0	0.0%	\$0	\$0	0.0%	
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5300 Gifts	(\$24,720)	\$0	0.0%	\$0	\$0	0.0%	
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%	
Total Revenue Revenue	(\$60,320)	\$0	0.0%	\$0	\$0	0.0%	
A_B6000 Salaries, Wages & Benefits	\$3,997,607	\$953,413	23.8%	\$0	\$22,276	0.0%	
Services, Travel, and Supplies	\$1,598,198	\$1,318,405	82.5%	\$500,000	\$0	0.0%	
Util., Repair & Maint., and Rentals	\$11,350	\$8,754	77.1%	\$0	\$0	0.0%	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$198,976	\$31,770	16.0%	\$0	\$0	0.0%	
Cap. Exp., Discont. Op., and Other Non-op. Exp.	\$0	\$0	0.0%	\$0	\$0	0.0%	
Total Expenses Before Transfers	\$5,806,131	\$2,312,340	39.8%	\$500,000	\$22,276	4.5%	
Net Result Before Transfers	\$5,745,811	\$2,312,340	40.2%	\$500,000	\$22,276	4.5%	
A_B7600 Internal Allocations & Sales	\$251,999	\$24,183	9.6%	\$0	\$1,059	0.0%	
A_D7700 Provisions for Replacement & Depreciation Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_D7740 Transfers To/From Operations Grouping	\$10,000	\$0	0.0%	(\$500,000)	\$0	0.0%	
Total Funding Transfers	\$261,999	\$24,183	9.2%	(\$500,000)	\$1,059	-0.2%	
Total Expenses After Transfers	\$6,068,130	\$2,336,523	38.5%	\$0	\$23,334	0.0%	
Statement of Activities Net Result	\$6,007,810	\$2,336,523	38.9%	\$0	\$23,334	0.0%	

Description

- 1 Total Q1 Expenses include a PO Encumbrance of \$745,026 for FY20-FY22 Marketing Partnership for UW Student Recruitment Advertising in 61001 & 61002.
- 2 Most of this line/category is budgeted for BOT Out of Town Meeting Rentals/Expenses in July and is expensed at beginning of the fiscal year.



O\_00013: Board of Trustees  
Board of Trustees Quarterly Report

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O\_00021: Internal Audit  
Board of Trustees Quarterly Report

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O\_B1000: Academic Affairs Division

Board of Trustees Quarterly Report

	FY20		Percent Variance Budget to Actual Unrestricted Operating	FY20		Percent Variance Budget to Actual Designated Operating
	YearTotal Unrestricted Operating Class	Q1 YTD		YearTotal Designated Op	Q1 YTD	
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals	
A_B4000 Tuition & Educational Fees	(\$4,897,279)	(\$2,104,014)	43.0%	(\$6,774,039)	(\$2,812,391)	41.5%
A_B4100 Sales of Goods & Services	(\$80,010)	(\$40,484)	50.6%	(\$1,655,260)	(\$422,208)	25.5%
A_B4300 Grants & Contracts	\$0	\$0	0.0%	(\$583,420)	(\$27,762)	4.8%
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4400 Other Operating Revenue	(\$1,885,470)	(\$131,550)	7.0%	(\$3,539,336)	(\$543,154)	15.3%
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5100 Appropriations	(\$9,351,583)	(\$9,351,583)	100.0%	(\$6,184,718)	(\$6,184,718)	100.0%
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5500 Investment Income	(\$500,000)	\$0	0.0%	\$0	\$0	0.0%
A_B5600 Other Non Operating Revenues	(\$836,171)	(\$204,494)	24.5%	\$0	(\$5,102)	0.0%
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Revenue Revenue	(\$17,550,513)	(\$11,832,126)	67.4%	(\$18,736,773)	(\$9,995,336)	53.3%
A_B6000 Salaries, Wages & Benefits	\$157,112,920	\$36,625,904	23.3%	\$8,950,043	\$2,102,095	23.5%
Services, Travel, and Supplies	\$22,416,926	\$5,006,670	22.3%	\$11,980,992	\$2,094,117	17.5%
Util., Repair & Maint., and Rentals	\$799,520	\$351,721	44.0%	\$968,977	\$103,091	10.6%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$3,943,645	\$765,069	19.4%	\$1,639,222	\$321,125	19.6%
Cap. Exp., Discont. Op., and Other Non-op. Exp.	\$20,050	(\$14,175)	-70.7%	\$957,603	\$3,499	0.4%
Total Expenses Before Transfers	\$184,293,061	\$42,735,188	23.2%	\$24,496,838	\$4,623,932	18.9%
Net Result Before Transfers	\$166,742,549	\$30,903,064	18.5%	\$5,760,065	(\$5,371,403)	-93.3%
A_B7600 Internal Allocations & Sales	\$2,289,900	\$763,985	33.4%	\$256,265	(\$108,672)	-42.4%
A_D7700 Provisions for Replacement & Depreciation Grouping	(\$129,605)	\$0	0.0%	\$434,570	\$0	0.0%
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$300,000	\$0	0.0%
A_D7740 Transfers To/From Operations Grouping	(\$3,364,725)	\$0	0.0%	(\$6,999,218)	(\$1,103,202)	15.8%
Total Funding Transfers	(\$1,204,430)	\$763,985	-63.4%	(\$6,008,383)	(\$1,211,876)	20.2%
Total Expenses After Transfers	\$183,088,630	\$43,499,171	23.8%	\$18,488,455	\$3,412,055	18.5%
Statement of Activities Net Result	\$165,538,118	\$31,667,041	19.1%	(\$248,319)	(\$6,583,278)	2651.1%

Description

- 1 Law Unanticipated Equipment Repair to Classroom, Libraries upgrades to shelving (variance will even out in future qtrs for their college), Education upgrade to several classrooms for Zoom capabilities (budgeted Nat account 64005). Engineering- Due to \$3500 booth budgeted in registration fees
- 2 Combination of transfers that have not occurred, as well as IDT expenses throughout the entire Division



O\_C1000: Provost Subdivision  
Board of Trustees Quarterly Report

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O\_15002: Trustee's Education Initiative

Board of Trustees Quarterly Report

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O\_C1030: Honors College Subdivision

Board of Trustees Quarterly Report

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O\_C1040: Haub School of Environment & Natural Resources Subdivision

Board of Trustees Quarterly Report

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O\_C1050: School of Energy Resources Subdivision

Board of Trustees Quarterly Report

	FY20			Percent Variance Budget to Actual Unrestricted Operating	FY20		
	YearTotal Unrestricted Operating Class	Q1 YTD			YearTotal Designated Op	Q1 YTD	Percent Variance Budget to Actual Designated Operating
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals		
A_B4000 Tuition & Educational Fees	\$141,784	\$71,934	50.7%	(\$4,000)	\$0	0.0%	
A_B4100 Sales of Goods & Services	\$0	\$0	0.0%	(\$26,000)	\$0	0.0%	
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B4400 Other Operating Revenue	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5100 Appropriations	(\$9,151,583)	(\$9,151,583)	100.0%	\$0	\$0	0.0%	
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%	
Total Revenue Revenue	(\$9,009,799)	(\$9,079,649)	100.8%	(\$30,000)	\$0	0.0%	
A_B6000 Salaries, Wages & Benefits	\$5,449,734	\$1,501,384	27.5%	\$75,615	\$0	0.0%	
Services, Travel, and Supplies	\$1,885,451	\$561,737	29.8%	\$307,524	\$105,306	34.2%	
Util., Repair & Maint., and Rentals	\$85,000	\$1,467	1.7%	\$5,000	\$60	1.2%	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$1,203,619	\$117,232	9.7%	\$92,000	\$24,934	27.1%	
Cap. Exp., Discont. Op., and Other Non-op. Exp.	\$0	(\$17,114)	0.0%	\$0	\$0	0.0%	
Total Expenses Before Transfers	\$8,623,804	\$2,164,705	25.1%	\$480,138	\$130,300	27.1%	
Net Result Before Transfers	(\$385,995)	(\$6,914,944)	1791.5%	\$450,138	\$130,300	28.9%	
A_B7600 Internal Allocations & Sales	\$202,500	\$66,975	33.1%	\$0	\$159	0.0%	
A_D7700 Provisions for Replacement & Depreciation Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_D7740 Transfers To/From Operations Grouping	\$0	\$0	0.0%	(\$452,422)	\$0	0.0%	
Total Funding Transfers	\$202,500	\$66,975	33.1%	(\$452,422)	\$159	0.0%	
Total Expenses After Transfers	\$8,826,304	\$2,231,680	25.3%	\$27,717	\$130,459	470.7%	
Statement of Activities Net Result	(\$183,495)	(\$6,847,969)	3732.0%	(\$2,283)	\$130,459	-5714.4%	

Description

- Internal transactions are encouraged to be processed as B7600. This assists to ensure that UW is in adherence with Generally Accepted Accounting Principles (GAAP) so that income and expenses are not overstated as a result of transactions that are internal to UW. Additionally this prevents UW from being charged credit card transaction fees for internal transactions.
- Cost-share expenditures (Fund Source 095001) fall under designated operating. Grant funding does not align with the fiscal year and only a percentage of proposals are budgeted.



# O\_C1200: College of Agriculture & Natural Resources Subdivision

## Board of Trustees Quarterly Report

	FY20			Percent Variance Budget to Actual Unrestricted Operating	FY20			
	YearTotal	Q1 YTD	Unrestricted Operating Class		YearTotal	Q1 YTD	Designated Op	
	Budget	Actuals			Budget	Actuals		
<b>Summary Level Natural Accounts</b>								
A_B4000 Tuition & Educational Fees	(\$987,361)	(\$335,818)		34.0%	(\$217,230)	(\$118,238)	54.4%	
A_B4100 Sales of Goods & Services	\$0	(\$14,253)		0.0%	(\$380,500)	(\$48,823)	12.8%	
A_B4300 Grants & Contracts	\$0	\$0		0.0%	\$0	(\$15,859)	0.0%	
A_43501 Federal Appropriations	\$0	\$0		0.0%	\$0	\$0	0.0%	
A_B4400 Other Operating Revenue	(\$1,362,506)	(\$8,699)		0.6%	(\$2,329,026)	(\$279,935)	12.0%	
A_B5000 Non Operating Revenues	\$0	\$0		0.0%	\$0	\$0	0.0%	
A_B5100 Appropriations	(\$200,000)	(\$200,000)		100.0%	\$0	\$0	0.0%	
A_B5300 Gifts	\$0	\$0		0.0%	\$0	\$0	0.0%	
A_B5500 Investment Income	(\$500,000)	\$0		0.0%	\$0	\$0	0.0%	
A_B5600 Other Non Operating Revenues	(\$825,671)	(\$204,294)		24.7%	\$0	(\$4,466)	0.0%	
A_76004 Provost Strategic Initiatives	\$286,236	\$0		0.0%	\$0	\$0	0.0%	
Total Revenue Revenue	(\$3,589,302)	(\$763,064)		21.3%	(\$2,926,756)	(\$467,321)	16.0%	
A_B6000 Salaries, Wages & Benefits	\$24,037,426	\$5,648,500		23.5%	\$1,138,631	\$260,071	22.8%	
Services, Travel, and Supplies	\$1,739,367	\$322,161		18.5%	\$3,160,024	\$377,915	12.0%	
Util., Repair & Maint., and Rentals	\$289,176	\$76,509		26.5%	\$411,172	\$46,651	11.3%	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$381,200	\$124,568		32.7%	\$474,480	\$82,876	17.5%	
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	\$18,250	\$595		3.3%	\$442,000	\$0	0.0%	
Total Expenses Before Transfers	\$26,465,419	\$6,172,331		23.3%	\$5,626,309	\$767,516	13.6%	
Net Result Before Transfers	\$22,876,119	\$5,409,269		23.6%	\$2,699,553	\$300,195	11.1%	
A_B7600 Internal Allocations & Sales	\$44,848	\$102,414		228.4%	2	(\$65,200)	(\$41,352)	63.4%
A_D7700 Provisions for Replacement & Depreciation Grouping	(\$27,105)	\$0		0.0%	\$434,570	\$0	0.0%	
A_D7720 Debt Service Grouping	\$0	\$0		0.0%	\$0	\$0	0.0%	
A_D7740 Transfers To/From Operations Grouping	\$0	\$0		0.0%	(\$3,091,689)	\$0	0.0%	
Total Funding Transfers	\$17,743	\$102,414		577.2%	3	(\$2,722,319)	(\$41,352)	1.5%
Total Expenses After Transfers	\$26,483,161	\$6,274,746		23.7%	\$2,903,989	\$726,163	25.0%	
Statement of Activities Net Result	\$22,893,861	\$5,511,683		24.1%	(\$22,767)	\$258,846	-1136.9%	

### Description

- 1 Depreciation expense was unbudgeted, this accounts for 4.7% of the total, if it was not in the actuals the variance would be 28%
- 2 Internal allocations and sales are being under represented due to the credit of -\$392004 for GA assistantships. If you reduce by this I would be 23%
- 3 Internal allocations are increased due to IDT processing. They are not being processed on the natural account they were budgeted on but the internal allocation natural account.



O\_C1300: College of Arts & Sciences Subdivision

Board of Trustees Quarterly Report

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37	1	Numerous events advertising/promotion and conf. fees and memberships to take place in the spring semester. NOTE: depreciation expense is showing up here, but not budgeted here.								
38	2	Numerous events advertising/promotion and conf. fees and memberships to take place in the spring semester. NOTE: depreciation expense is showing up here, but not budgeted here.								
39	3	Unbudgeted depreciation expenses are posting to this line.								



O\_C1400: College of Business Subdivision

Board of Trustees Quarterly Report

	FY20		Percent Variance Budget to Actual Unrestricted Operating	FY20		Percent Variance Budget to Actual Designated Operating
	YearTotal Unrestricted Operating Class	Q1 YTD		YearTotal Designated Op	Q1 YTD	
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals	
A_B4000 Tuition & Educational Fees	(\$2,172,647)	(\$901,123)	41.5%	(\$584,360)	(\$208,353)	35.7%
A_B4100 Sales of Goods & Services	\$0	(\$255)	0.0%	\$0	\$0	0.0%
A_B4300 Grants & Contracts	\$0	\$0	0.0%	(\$8,500)	\$0	0.0%
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4400 Other Operating Revenue	\$0	(\$100)	0.0%	\$0	\$0	0.0%
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_76004 Provost Strategic Initiatives	\$195,983	\$0	0.0%	\$0	\$0	0.0%
Total Revenue Revenue	(\$1,976,664)	(\$901,478)	45.6%	(\$592,860)	(\$208,353)	35.1%
A_B6000 Salaries, Wages & Benefits	\$11,678,896	\$2,685,390	23.0%	\$369,123	\$117,835	31.9%
Services, Travel, and Supplies	\$810,586	\$220,201	27.2%	\$252,435	\$22,541	8.9%
Util., Repair & Maint., and Rentals	\$0	\$1,162	0.0%	\$0	(\$550)	0.0%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$74,393	\$29,599	39.8%	\$43,670	\$9	0.0%
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	\$0	(\$740)	0.0%	\$0	\$0	0.0%
Total Expenses Before Transfers	\$12,563,875	\$2,935,610	23.4%	\$665,228	\$139,836	21.0%
Net Result Before Transfers	\$10,587,210	\$2,034,133	19.2%	\$72,368	(\$68,517)	-94.7%
A_B7600 Internal Allocations & Sales	(\$227,817)	\$24,669	-10.8%	(\$89,180)	\$866	-1.0%
A_D7700 Provisions for Replacement & Depreciation Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7740 Transfers To/From Operations Grouping	\$0	\$0	0.0%	\$0	(\$1,000,000)	0.0%
Total Funding Transfers	(\$227,817)	\$24,669	-10.8%	(\$89,180)	(\$999,134)	1120.4%
Total Expenses After Transfers	\$12,336,058	\$2,960,279	24.0%	\$576,048	(\$859,298)	-149.2%
Statement of Activities Net Result	\$10,359,393	\$2,058,802	19.9%	(\$16,812)	(\$1,067,651)	6350.5%

Description

- We have had a large amount of unanticipated faculty searches with job postings hitting this category, as well as a strong marketing and promotion campaign with higher printing expenses than budgeted for.
- Several salaries paid last spring on designated fees auto rolled into FY20 but were budgeted elsewhere. Expenditure corrections have been done but aren't fully reversed yet.



O\_C1500: College of Education Subdivision

Board of Trustees Quarterly Report

	FY20			Percent Variance Budget to Actual Unrestricted Operating	FY20		
	YearTotal Unrestricted Operating Class	Q1 YTD Actuals	Percent Variance Budget to Actual Unrestricted Operating		YearTotal Designated Op	Q1 YTD Actuals	Percent Variance Budget to Actual Designated Operating
<b>Summary Level Natural Accounts</b>	<b>YearTotal Budget</b>	<b>Q1 YTD Actuals</b>		<b>YearTotal Budget</b>	<b>Q1 YTD Actuals</b>		
A_B4000 Tuition & Educational Fees	(\$1,819,920)	(\$545,172)	30.0%	(\$188,236)	(\$110,275)	58.6%	
A_B4100 Sales of Goods & Services	\$2,240	(\$11,413)	-509.5%	(\$5,500)	(\$4,740)	86.2%	
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B4400 Other Operating Revenue	(\$200)	\$0	0.0%	(\$87,023)	(\$106,489)	122.4%	
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_76004 Provost Strategic Initiatives	\$172,656	\$0	0.0%	\$0	\$0	0.0%	
Total Revenue Revenue	(\$1,645,224)	(\$556,585)	33.8%	(\$280,759)	(\$221,504)	78.9%	
A_B6000 Salaries, Wages & Benefits	\$8,045,324	\$1,795,836	22.3%	\$215,319	\$75,101	34.9%	
Services, Travel, and Supplies	\$908,770	\$124,773	13.7%	\$639,305	\$17,147	2.7%	
Util., Repair & Maint., and Rentals	\$7,816	\$156,795	2006.1%	\$0	\$209	0.0%	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$218,395	\$29,604	13.6%	\$37,440	\$349	0.9%	
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	\$1,000	\$0	0.0%	\$0	\$0	0.0%	
Total Expenses Before Transfers	\$9,181,305	\$2,107,009	22.9%	\$892,064	\$92,807	10.4%	
Net Result Before Transfers	\$7,536,081	\$1,550,423	20.6%	\$611,305	(\$128,697)	-21.1%	
A_B7600 Internal Allocations & Sales	(\$23,103)	\$40,690	-176.1%	\$3,122	(\$1,927)	-61.7%	
A_D7700 Provisions for Replacement & Depreciation Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_D7740 Transfers To/From Operations Grouping	\$0	\$0	0.0%	(\$621,655)	\$0	0.0%	
Total Funding Transfers	(\$23,103)	\$40,690	-176.1%	(\$618,533)	(\$1,927)	0.3%	
Total Expenses After Transfers	\$9,158,202	\$2,147,700	23.5%	\$273,531	\$90,879	33.2%	
Statement of Activities Net Result	\$7,512,978	\$1,591,113	21.2%	(\$7,228)	(\$130,625)	1807.2%	

Description

- 1 This was from the COED upgrading several classrooms for Zoom capabilities. We budgeted this in account 64005.
- 2 These were one time supplemental payments to two faculty members for work they did for Trustee's Education Initiative and are being paid out of the TEI Special Projects money.



O\_C1600: College of Engineering & Applied Science General Subdivision  
Board of Trustees Quarterly Report

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37	1	Professional services and lab supplies expenses higher at the beginning of the academic year								
38	2	Due to \$3500 booth rental for recruiting fair; budgeted in registration fees								
39	3	Depreciation actuals ~ \$30K per quarter; not included in budget								
40	4	Replaced brakes on Research Aircraft \$16,000								
41	5	Depreciation actuals ~ \$18K per quarter; not included in budget								
42	6	Atmospheric Science revenue for Lab usage, Research Aircraft Operations, and DAS data processing charges								



O\_C1700: College of Health Sciences Subdivision

Board of Trustees Quarterly Report

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O\_C1800: College of Law Subdivision

Board of Trustees Quarterly Report

	FY20		Percent Variance Budget to Actual Unrestricted Operating	FY20		Percent Variance Budget to Actual Designated Operating
	YearTotal Unrestricted Operating Class	Q1 YTD		YearTotal Designated Op	Q1 YTD	
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals	
A_B4000 Tuition & Educational Fees	(\$356,487)	(\$224,786)	63.1%	\$0	\$0	0.0%
A_B4100 Sales of Goods & Services	(\$14,650)	(\$2,324)	15.9%	\$0	(\$2,400)	0.0%
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4400 Other Operating Revenue	\$0	\$0	0.0%	(\$9,000)	(\$4,440)	49.3%
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5600 Other Non Operating Revenues	(\$8,000)	\$0	0.0%	\$0	\$0	0.0%
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Revenue Revenue	(\$379,137)	(\$227,110)	59.9%	(\$9,000)	(\$6,840)	76.0%
A_B6000 Salaries, Wages & Benefits	\$5,668,470	\$1,269,235	22.4%	\$0	\$6,569	0.0%
Services, Travel, and Supplies	\$989,575	\$384,809	38.9%	\$8,156	\$1,212	14.9%
Util., Repair & Maint., and Rentals	\$5,375	\$9,203	171.2%	\$500	\$0	0.0%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$69,809	\$8,596	12.3%	\$0	\$0	0.0%
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Expenses Before Transfers	\$6,733,229	\$1,671,845	24.8%	\$8,656	\$7,781	89.9%
Net Result Before Transfers	\$6,354,092	\$1,444,734	22.7%	(\$344)	\$941	-273.5%
A_B7600 Internal Allocations & Sales	\$63,740	\$10,834	17.0%	\$344	\$86	25.0%
A_D7700 Provisions for Replacement & Depreciation Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7740 Transfers To/From Operations Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Funding Transfers	\$63,740	\$10,834	17.0%	\$344	\$86	25.0%
Total Expenses After Transfers	\$6,796,969	\$1,682,678	24.8%	\$9,000	\$7,867	87.4%
Statement of Activities Net Result	\$6,417,832	\$1,455,568	22.7%	\$0	\$1,027	0.0%

Description

- 1 The bulk of travel and acct code 64007 is spent in the fall.
- 2 Unanticipated equipment repair to classroom 178.



O\_C1900: University Libraries Subdivision

Board of Trustees Quarterly Report

	FY20		Percent Variance Budget to Actual Unrestricted Operating	FY20		Percent Variance Budget to Actual Designated Operating
	YearTotal Unrestricted Operating Class	Q1 YTD		YearTotal Designated Op	Q1 YTD	
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals	
A_B4000 Tuition & Educational Fees	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4100 Sales of Goods & Services	(\$25,000)	(\$3,696)	14.8%	\$0	\$0	0.0%
A_B4300 Grants & Contracts	\$0	\$0	0.0%	(\$3,900)	\$0	0.0%
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4400 Other Operating Revenue	(\$13,080)	(\$2,099)	16.0%	\$0	\$0	0.0%
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Revenue Revenue	(\$38,080)	(\$5,795)	15.2%	(\$3,900)	\$0	0.0%
A_B6000 Salaries, Wages & Benefits	\$4,485,278	\$996,557	22.2%	\$0	\$0	0.0%
Services, Travel, and Supplies	\$9,380,845	\$2,095,741	22.3%	\$180,000	\$0	0.0%
Util., Repair & Maint., and Rentals	\$174,070	\$85,086	48.9%	\$0	\$0	0.0%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$334,280	\$156,617	46.9%	\$0	\$2,202	0.0%
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	\$800	\$37	4.6%	\$0	\$0	0.0%
Total Expenses Before Transfers	\$14,375,273	\$3,334,038	23.2%	\$180,000	\$2,202	1.2%
Net Result Before Transfers	\$14,337,193	\$3,328,244	23.2%	\$176,100	\$2,202	1.3%
A_B7600 Internal Allocations & Sales	\$297,860	\$38,722	13.0%	\$7,500	\$0	0.0%
A_D7700 Provisions for Replacement & Depreciation Grouping	(\$110,000)	\$0	0.0%	\$0	\$0	0.0%
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7740 Transfers To/From Operations Grouping	\$0	\$0	0.0%	(\$183,600)	\$0	0.0%
Total Funding Transfers	\$187,860	\$38,722	20.6%	(\$176,100)	\$0	0.0%
Total Expenses After Transfers	\$14,563,133	\$3,372,761	23.2%	\$3,900	\$2,202	56.5%
Statement of Activities Net Result	\$14,525,053	\$3,366,967	23.2%	\$0	\$2,202	0.0%

Description

- 1 The \$85,086 is a PO for upgrades to electronic compact shelving in the Geology Library. Parts are no longer available for repairs/maintenance. This variance will even out in future qtrs.
- 2 The majority of memberships and maintenance agreements are invoiced and paid at the beginning of the fiscal year. This variance will even out in future quarters.



O\_B2000: Administration Division  
Board of Trustees Quarterly Report

	FY20			Percent Variance Budget to Actual Unrestricted Operating	FY20			Percent Variance Budget to Actual Designated Operating
	YearTotal Unrestricted Operating Class	Q1 YTD			YearTotal Designated Op	Q1 YTD		
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals			
A_B4000 Tuition & Educational Fees	(\$1,327,000)	\$0	0.0%	\$0	(\$668,159)	0.0%		
A_B4100 Sales of Goods & Services	(\$3,433,347)	(\$944,276)	27.5%	\$0	\$0	0.0%		
A_B4300 Grants & Contracts	(\$1,475,000)	\$0	0.0%	\$0	(\$32,281)	0.0%		
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%		
A_B4400 Other Operating Revenue	(\$1,295,600)	(\$438,878)	33.9%	\$0	(\$1,656)	0.0%		
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%		
A_B5100 Appropriations	(\$901,169)	\$0	0.0%	\$0	(\$901,170)	0.0%		
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%		
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%		
A_B5600 Other Non Operating Revenues	(\$350,000)	\$0	0.0%	\$0	\$0	0.0%		
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%		
Total Revenue Revenue	(\$8,782,116)	(\$1,383,155)	15.7%	\$0	(\$1,603,266)	0.0%		
A_B6000 Salaries, Wages & Benefits	\$29,741,351	\$6,615,083	22.2%	\$268,984	\$115,792	43.0%	3	
Services, Travel, and Supplies	\$4,692,203	\$1,222,709	26.1%	\$807,470	\$551,586	68.3%	4	
Util., Repair & Maint., and Rentals	\$15,499,225	\$6,213,059	40.1%	\$170,400	\$318,417	186.9%	5	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$977,343	\$244,737	25.0%	\$67,000	\$15,918	23.8%		
Cap. Exp., Discot. Op., and Other Non-op. Exp.	\$114,146	\$203,138	178.0%	\$0	\$0	0.0%		
Total Expenses Before Transfers	\$51,024,269	\$14,498,723	28.4%	\$1,313,854	\$1,001,712	76.2%		
Net Result Before Transfers	\$42,242,153	\$13,115,570	31.0%	\$1,313,854	(\$601,555)	-45.8%		
A_B7600 Internal Allocations & Sales	(\$8,242,532)	(\$977,043)	11.9%	(\$269,500)	(\$2,035)	0.8%		
A_D7700 Provisions for Replacement & Depreciation Grouping	\$4,223,576	\$0	0.0%	\$3,000,000	\$0	0.0%		
A_D7720 Debt Service Grouping	\$450,060	\$0	0.0%	\$0	\$0	0.0%		
A_D7740 Transfers To/From Operations Grouping	(\$3,320,000)	\$0	0.0%	(\$345,000)	\$0	0.0%		
Total Funding Transfers	(\$6,888,896)	(\$977,043)	14.2%	\$2,385,500	(\$2,035)	-0.1%		
Total Expenses After Transfers	\$44,135,373	\$13,521,677	30.6%	\$3,699,354	\$999,677	27.0%		
Statement of Activities Net Result	\$35,353,257	\$12,138,526	34.3%	\$3,699,354	(\$603,590)	-16.3%		

**Description**

- Q1 YTD actual amount includes encumbrances. UW Operations prepares several annual PO's in Q1 that are paid throughout the year (ex. elevator maintenance, chiller maintenance, generator maintenance, coal purchase/delivery, etc). Q1 also has increased repair & maintenance activities in preparation for the start of the semester and higher expenses are incurred in Q1 due to seasonal areas (Golf, Grounds, irrigation).
- Q1 YTD actual amount includes encumbrances. PO encumbrance is coded incorrectly, change order to correct will be issued (encumbrance amount will be reduced by \$-182,125.91).
- Amount includes salary dollars that should be in fund class 105. Expenditure Corrections will be made.
- Amount includes a PO Encumbrance of \$326,000 that will be expensed later throughout FY20.
- Expense is higher due to additional cost for repairs to transportation aircraft identified during the hot section inspection.



O\_E2000: Administration Department

Board of Trustees Quarterly Report

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O\_E2100: Budget & Institutional Planning Department

Board of Trustees Quarterly Report

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Description

1 Expense was Budgeted in Services, Travel and Supplies but IT billed for Software in Internal Allocations and Sales.



O\_C2200: AVP of Fiscal Administration Subdivision

Board of Trustees Quarterly Report

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O\_C2300: Human Resources Subdivision

Board of Trustees Quarterly Report

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Description

1 Expenses for yearly advertising and membership was expensed at beginning of fiscal year.



O\_C2400: Auxiliary Services Subdivision

Board of Trustees Quarterly Report

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O\_C2500: University Police Subdivision

Board of Trustees Quarterly Report

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O\_C2600: University Operations Subdivision

Board of Trustees Quarterly Report

	FY20			Percent Variance Budget to Actual Unrestricted Operating	FY20		
	YearTotal Unrestricted Operating Class	Q1 YTD			YearTotal Designated Op	Q1 YTD	Percent Variance Budget to Actual Designated Operating
	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals		
<b>Summary Level Natural Accounts</b>							
A_B4000 Tuition & Educational Fees	(\$200,000)	\$0	0.0%	\$0	(\$101,132)	0.0%	
A_B4100 Sales of Goods & Services	(\$1,842,347)	(\$378,756)	20.6%	\$0	\$0	0.0%	
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B4400 Other Operating Revenue	(\$207,000)	(\$96,078)	46.4%	\$0	\$0	0.0%	
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%	
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%	
Total Revenue Revenue	(\$2,249,347)	(\$474,835)	21.1%	\$0	(\$101,132)	0.0%	
A_B6000 Salaries, Wages & Benefits	\$16,719,473	\$3,939,168	23.6%	\$0	\$0	0.0%	
Services, Travel, and Supplies	\$2,024,625	\$900,637	44.5%	\$0	\$0	0.0%	
Util., Repair & Maint., and Rentals	\$14,312,898	\$5,891,420	41.2%	\$0	\$0	0.0%	
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$250,679	\$65,351	26.1%	\$0	\$0	0.0%	
Cap. Exp., Discot. Op., and Other Non-op. Exp.	\$114,146	\$203,138	178.0%	\$0	\$0	0.0%	
Total Expenses Before Transfers	\$33,421,822	\$10,999,710	32.9%	\$0	\$0	0.0%	
Net Result Before Transfers	\$31,172,475	\$10,524,877	33.8%	\$0	(\$101,132)	0.0%	
A_B7600 Internal Allocations & Sales	(\$6,455,435)	(\$501,242)	7.8%	\$0	\$12,516	0.0%	
A_D7700 Provisions for Replacement & Depreciation Grouping	\$2,940,000	\$0	0.0%	\$0	\$0	0.0%	
A_D7720 Debt Service Grouping	\$450,060	\$0	0.0%	\$0	\$0	0.0%	
A_D7740 Transfers To/From Operations Grouping	(\$3,270,000)	\$0	0.0%	\$0	\$0	0.0%	
Total Funding Transfers	(\$6,335,375)	(\$501,242)	7.9%	\$0	\$12,516	0.0%	
Total Expenses After Transfers	\$27,086,447	\$10,498,467	38.8%	\$0	\$12,516	0.0%	
Statement of Activities Net Result	\$24,837,100	\$10,023,635	40.4%	\$0	(\$88,616)	0.0%	

Description

- Q1 YTD actual amount includes encumbrances. UW Operations prepares several annual PO's in Q1 that are paid throughout the year (ex. hazardous waste removal, medical services, lab coat laundering, software maintenance, ash removal/disposal, etc). In addition, higher expenses are incurred in Q1 due to seasonal areas (Golf, Grounds).
- Q1 YTD actual amount includes encumbrances. UW Operations prepares several annual PO's in Q1 that are paid throughout the year (ex. elevator maintenance, chiller maintenance, generator maintenance, coal purchase/delivery, etc). Q1 also has increased repair & maintenance activities in preparation for the start of the semester and higher expenses are incurred in Q1 due to seasonal areas (Golf, Grounds, irrigation).
- Q1 YTD actual amount includes encumbrances. PO encumbrance is coded incorrectly, change order to correct will be issued (encumbrance amount will be reduced by \$-182,125.91).



O\_B3000: Student Affairs Division

Board of Trustees Quarterly Report

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O\_B4000: Information Technology Division

Board of Trustees Quarterly Report

Summary Level Natural Accounts	FY20		Percent Variance Budget to Actual Unrestricted Operating	FY20		Percent Variance Budget to Actual Designated Op Operating
	YearTotal	Q1 YTD		YearTotal	Q1 YTD	
	Unrestricted Operating Class			Designated Op		
	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals	
A_B4000 Tuition & Educational Fees	(\$27,000)	(\$23,980)	88.8%	\$0	\$0	0.0%
A_B4100 Sales of Goods & Services	(\$24,500)	(\$10,667)	43.5%	\$0	\$0	0.0%
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4400 Other Operating Revenue	(\$193,000)	(\$39,901)	20.7%	\$0	\$0	0.0%
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Revenue Revenue	(\$244,500)	(\$74,548)	30.5%	\$0	\$0	0.0%
A_B6000 Salaries, Wages & Benefits	\$10,769,022	\$2,357,148	21.9%	\$40,193	\$10,259	25.5%
Services, Travel, and Supplies	\$3,694,445	\$1,659,904	44.9%	\$317,932	\$52,621	16.6%
Util., Repair & Maint., and Rentals	\$1,608,300	\$299,264	18.6%	\$0	\$0	0.0%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$1,838,794	\$321,480	17.5%	\$10,550	\$645	6.1%
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Expenses Before Transfers	\$17,910,561	\$4,637,796	25.9%	\$368,675	\$63,525	17.2%
Net Result Before Transfers	\$17,666,061	\$4,563,250	25.8%	\$368,675	\$63,525	17.2%
A_B7600 Internal Allocations & Sales	(\$2,853,650)	(\$824,061)	28.9%	\$59,000	\$1,539	2.6%
A_D7700 Provisions for Replacement & Depreciation Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7740 Transfers To/From Operations Grouping	(\$155,000)	\$0	0.0%	(\$429,506)	\$0	0.0%
Total Funding Transfers	(\$3,008,650)	(\$824,061)	27.4%	(\$370,506)	\$1,539	-0.4%
Total Expenses After Transfers	\$14,901,911	\$3,813,735	25.6%	(\$1,831)	\$65,064	-3553.5%
Statement of Activities Net Result	\$14,657,411	\$3,739,188	25.5%	(\$1,831)	\$65,064	-3553.5%

Description

1 IT has several service contracts that come due during the first quarter of the year. The budgeted amount is the amount for the entire year and will even out as the year progresses.



O\_50001: Institutional Advancement & UW Foundation

Board of Trustees Quarterly Report

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Description



O\_B7000: Research & Economic Development Division

Board of Trustees Quarterly Report

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Description

- 40006 ARCC - expenses were budgeted under 70002, but processed as 65251. 70010 WTBC - electrical bills for Casper were paid out of this account by mistake, corrections are in process.
- 13402 WYSAC - uses a salary handling account, many of these expenses will be moved and charged to the correct grants. 70001 ORED - 050001 - Startup salary expenses, summer salary and grad assistant, not budgeted originally. 70001.050002 - Science Initiative seed grant, salary not budgeted - seed grant awarded after budget was due. 70001.085001 a lot of salary charges were charged to this account at the beginning of the fiscal year that should not have been, this is being cleaned up. 70001.90001 - Grand Challenges, summer salary for Grand Challenges Leads, summer salary was not budgeted. 70015 - INBRE using more to cover payroll costs than anticipated.



O\_B8000: General Counsel Division

Board of Trustees Quarterly Report

	FY20		Percent Variance Budget to Actual Unrestricted Operating	FY20		Percent Variance Budget to Actual Designated Operating
	YearTotal Unrestricted Operating Class	Q1 YTD		YearTotal Designated Op	Q1 YTD	
Summary Level Natural Accounts	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals	
A_B4000 Tuition & Educational Fees	\$0	\$0	0.0%	(\$54,092)	(\$23,399)	43.3%
A_B4100 Sales of Goods & Services	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4400 Other Operating Revenue	\$0	(\$126,847)	0.0%	\$0	\$0	0.0%
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5100 Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Revenue Revenue	\$0	(\$126,847)	0.0%	(\$54,092)	(\$23,399)	43.3%
A_B6000 Salaries, Wages & Benefits	\$1,449,992	\$281,085	19.4%	\$45,041	\$21,577	47.9%
Services, Travel, and Supplies	\$2,104,523	\$1,874,999	89.1%	\$6,000	\$1,398,831	23313.9%
Util., Repair & Maint., and Rentals	\$0	\$558	0.0%	\$0	\$0	0.0%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$414,979	\$62,365	15.0%	\$0	\$15	0.0%
Cap. Exp., Discnt. Op., and Other Non-op. Exp.	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Expenses Before Transfers	\$3,969,494	\$2,219,008	55.9%	\$51,041	\$1,420,423	2782.9%
Net Result Before Transfers	\$3,969,494	\$2,092,162	52.7%	(\$3,051)	\$1,397,023	-45789.0%
A_B7600 Internal Allocations & Sales	(\$429,577)	(\$276,083)	64.3%	\$1,000	\$254	25.4%
A_D7700 Provisions for Replacement & Depreciation Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7740 Transfers To/From Operations Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Funding Transfers	(\$429,577)	(\$276,083)	64.3%	\$1,000	\$254	25.4%
Total Expenses After Transfers	\$3,539,917	\$1,942,925	54.9%	\$52,041	\$1,420,677	2729.9%
Statement of Activities Net Result	\$3,539,917	\$1,816,078	51.3%	(\$2,051)	\$1,397,278	-68126.7%

Description

- 1 Insurance policies mostly run on the fiscal year and have to be paid at the beginning of the term (July 1) so expenditures are high in the first quarter and very limited the remainder of the year. Professional fees such as motor vehicle records checks, new employee background checks, attorney fees, etc.
- 2 This account is used for pass-through premiums. Fees are collected from departments early in the first quarter.
- 3 PT salary accidentally loaded into this account. We will submit an expenditure correction to place in unrestricted operating and work with payroll to re-map.
- 4 This is the domestic student health insurance premium, which is paid for by student fees throughout the year. We will do an expenditure correction so it only shows up as a liability, not an encumbrance (per Accounting).



O\_B9000: Intercollegiate Athletics Division

Board of Trustees Quarterly Report

Summary Level Natural Accounts	FY20		Percent Variance Budget to Actual Unrestricted Operating	FY20		Percent Variance Budget to Actual Designated Operating
	YearTotal	Q1 YTD		YearTotal	Q1 YTD	
	Unrestricted Operating Class			Designated Op		
	YearTotal Budget	Q1 YTD Actuals		YearTotal Budget	Q1 YTD Actuals	
A_B4000 Tuition & Educational Fees	\$3,889,038	\$2,637,164	67.8%	\$0	(\$1,155,962)	0.0%
A_B4100 Sales of Goods & Services	(\$9,834,216)	(\$2,230,014)	22.7%	\$0	\$0	0.0%
A_B4300 Grants & Contracts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_43501 Federal Appropriations	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B4400 Other Operating Revenue	(\$2,667,425)	(\$164,508)	6.2%	\$0	\$0	0.0%
A_B5000 Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5100 Appropriations	(\$5,050,000)	(\$550,000)	10.9%	\$0	\$0	0.0%
A_B5300 Gifts	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5500 Investment Income	\$0	\$0	0.0%	\$0	\$0	0.0%
A_B5600 Other Non Operating Revenues	\$0	\$0	0.0%	\$0	\$0	0.0%
A_76004 Provost Strategic Initiatives	\$0	\$0	0.0%	\$0	\$0	0.0%
Total Revenue Revenue	(\$13,662,603)	(\$307,357)	2.2%	\$0	(\$1,155,962)	0.0%
A_B6000 Salaries, Wages & Benefits	\$18,115,841	\$4,363,762	24.1%	\$0	\$0	0.0%
Services, Travel, and Supplies	\$7,900,094	\$3,050,553	38.6%	\$0	\$0	0.0%
Util., Repair & Maint., and Rentals	\$339,568	\$95,914	28.2%	\$0	\$0	0.0%
Int., Claims, Other Exp., Subcontracts, Depr. & Amort.	\$2,120,132	\$1,039,177	49.0%	\$0	\$0	0.0%
Cap. Exp., Discont. Op., and Other Non-op. Exp.	\$900,000	(\$399)	0.0%	\$0	\$0	0.0%
Total Expenses Before Transfers	\$29,375,634	\$8,549,011	29.1%	\$0	\$0	0.0%
Net Result Before Transfers	\$15,713,031	\$8,241,652	52.5%	\$0	(\$1,155,962)	0.0%
A_B7600 Internal Allocations & Sales	\$657,160	\$435,625	66.3%	\$0	\$0	0.0%
A_D7700 Provisions for Replacement & Depreciation Grouping	\$150,000	\$0	0.0%	\$0	\$0	0.0%
A_D7720 Debt Service Grouping	\$0	\$0	0.0%	\$0	\$0	0.0%
A_D7740 Transfers To/From Operations Grouping	(\$3,540,000)	\$0	0.0%	\$0	\$0	0.0%
Total Funding Transfers	(\$2,732,840)	\$435,625	-15.9%	\$0	\$0	0.0%
Total Expenses After Transfers	\$26,642,792	\$8,984,633	33.7%	\$0	\$0	0.0%
Statement of Activities Net Result	\$12,980,189	\$8,677,277	66.9%	\$0	(\$1,155,962)	0.0%

Description

- \$350,000 has been encumbered as an open PO for Landmark Security for all events regardless of the date they will occur. Football and Volleyball charters were both paid for during Q1 totaling \$489,693.57.
- Game guarantees for football & volleyball totaling \$640k were both paid in Q1. We expected to be about this far through the budget by Q1.
- Our insurance payment totaling \$283,615 was due to Risk in Q1 and we expect income from pre-game meals in later quarters which will offset expenses. We expected to be about this far through the budget by Q1.



## II. Supplemental Financial and Budget Information

- A. SUMMARY OF UNIVERSITY RESERVES
  - 1. CAPITAL CONSTRUCTION RESERVE USES TO DATE
  - 2. RESIDENCE HALL CAPITAL PROJECT
  - 3. TRANSPORTATION PLANE RESERVE
  - 4. LEGAL RESERVE
  - 5. GENERAL UNIVERSITY OPERATING RESERVE
  - 6. SPECIAL PROJECTS RESERVE USES TO DATE
  
- B. SUMMARY OF APPROVED TRANSFERS PER UW REGULATION 7-10
  
- C. CASH AND INVESTMENTS

**Summary of University Reserves:**

Fund Source	Organization	Preliminary	
		6/30/19 Balance Unaudited	9/30/19 Balance
Capital Construction Reserves	General University Operations	19,200,000	19,200,000
Residence Hall Capital Project	General University Operations	14,000,000	12,833,227
Transportation Plane Reserve	General University Operations	780,000	780,000
Legal Reserve	General Counsels Office	5,000,000	4,440,000
General University Reserve (Unrestricted Operating Reserve)	General University Operations	45,000,000	45,000,000
Recruitment & Retention Expendable (1)	President's Office	400,000	400,000
Special Projects Reserve (Unrestricted Operating Reserve)	General University Operations	22,889,440	25,306,393
<b>Total</b>		<b>107,269,440</b>	<b>107,959,620</b>

(1) \$10M of this reserve has been transferred to the UW Foundation for investment like an endowment

**Capital Construction Reserve Uses to Date:**

	FY18 Beginning Balance	\$	20,000,000.0	\$	20,000,000.0
Facility Construction	Science Initiative Building		(5,000,000)		(5,000,000)
FY2018 Residual Balance	Science Initiative Building -Repayment		5,000,000		5,000,000
Capital Construction	High Altitude Performance Center		(800,000)		(800,000)
	<i>Subtotal of Approved Projects/Uses</i>		<i>(800,000)</i>		<i>(800,000)</i>
	<b>Reserve Balance</b>		<b>19,200,000</b>		<b>19,200,000</b>

**Residence Hall Capital Project**

	FY18 Beginning Balance		14,000,000
UW Operations	Earmark West Campus Satellite Energy Plant		(616,773)
UW Operations	Earmark UW Housing - Hill Hall Swing Space		(250,000)
UW Operations	Earmark City of Larmie - Traffic Light at 22nd Street & Willet		(300,000)
	<i>Subtotal of Approved Projects/Uses</i>		<i>(1,166,773)</i>
	<b>Reserve Balance</b>		<b>12,833,227</b>

**Transportation Plane Reserve**

FY18 Beginning Balance \$1,140,000 \$1,140,000

UW Operations	Upgrade of Transportation Plain - Avionics and Soundproofing	(500,000)	(500,000)
UW Operations	Annual contribution for Transportation Plane Reserve Year #2	140,000	140,000
	<i>Subtotal of Approved Projects/Uses</i>	<i>(360,000)</i>	<i>(360,000)</i>
	<b>Reserve Balance</b>	<b>780,000</b>	<b>780,000</b>

**Legal Reserve**

FY18 Beginning Balance 5,000,000

Administration	Earmark Risk Reserve Account		(560,000)
	<i>Subtotal of Approved Projects/Uses</i>		<i>(560,000)</i>
	<b>Reserve Balance</b>		<b>4,440,000</b>

**General University Operating Reserve**

FY18 Beginning Balance \$50,000,000 \$50,000,000

Facility Construction	Science Initiative Building	(10,000,000)	(10,000,000)
FY2018 Residual Balance	Science Initiative Building - Repayment	5,000,000	5,000,000
Academic Affairs	Vol. Separation Incentive Plan (VSIP)	(5,000,000)	(5,000,000)
Academic Affairs	Return Vol. Separation Incentive Plan (VSIP)	5,000,000	5,000,000
	<i>Subtotal of Approved Projects/Uses</i>	<i>(5,000,000)</i>	<i>(5,000,000)</i>
	<b>Reserve Balance</b>	<b>45,000,000</b>	<b>45,000,000</b>

**Special Projects Reserve Uses to Date:**

		FY18 Beginning Balance	\$50,585,571	\$50,585,571
Information Technology	HPC Research Cluster Updgrade	(1,635,000)	(1,635,000)	
Information Technology	VMAX Data Storage Replacement	(860,000)	(860,000)	
Information Technology	Chiller for IT Building	(770,000)	(770,000)	
Administration	WyoCloud Project Funding	(8,218,469)	(8,218,469)	
Academic Affairs	Earmark for Start Ups	0	0	
Student Affairs	Veterans Center Renovation	(420,000)	(420,000)	
Student Affairs	Transfer to ASUW Reserve	(502,918)	(502,918)	
Engineering	King Air Research Aircraft Reserves	(513,732)	(513,732)	
Academic Affairs	Vol. Separation Incentive Plan (VSIP)	(1,000,000)	(1,000,000)	
Athletics	Season Ticket Deferred Revenue	(1,428,387)	(1,428,387)	
Medical Education (Agency 167)	Various WWAMI Funds "Section 1" from Internal Audit Report	(3,367,720)	(3,367,720)	
Agriculture	Seed Certification & Research "Section 1" from Internal Audit Report	(280,471)	(280,471)	
Various	Various Donor Accounts "Section 2" from Internal Audit Report	(2,632,369)	(2,632,369)	
Staff Senate	Return of fundraising account	(5,791)	(5,791)	
EORI	Return of swept FY17 funds	(115,013)	(115,013)	
SBDC	Return of swept FY17 funds	(30,151)	(30,151)	
Administration	Remaining funding for WyoCloud Project	(2,267,453)	(2,267,453)	
Administration	Funding for WyoCloud Project	(1,623,286)	(1,623,286)	
Engineering	Return of swept FY17 funds	(650,369)	(650,369)	
Education	Trustees Education Initiative -FY2019	(775,000)	(775,000)	
FY2018 Residual Balance	General Operations	1,000,000	1,000,000	
College of Business	College of Business - Online Program		(1,000,000)	
Proceeds from the Sale of UW Plaza	Proceeds from the Sale of UW Plaza			3,916,953
Administration	FY 18 Residual Earmark for Real Estate Purchases	(1,000,000)	(1,000,000)	
Education	Earmark Trustees Education Initiative -FY2020 and FY2021	(600,000)	(600,000)	
Administration	FY 2020 Marketing & Student Recruitment Initiatives (\$500,000)			(500,000)
<i>Subtotal of Approved Projects/Uses</i>		(27,696,131)	(25,279,178)	
<b>Reserve Balance</b>		<b>22,889,440</b>	<b>25,306,393</b>	

## Summary of Approved Transfers per UW Regulation 7-10

- There are no transfers per UW Regulation 7-10 for the first quarter of FY 2020.

## Cash and Investments

	June 30,				1st Quarter Fiscal Year 2020 Balances		
	2016	2017	2018	2019	July 31,	August 31,	September 30,
General Fund Bank Account [Note A]	\$ 2,485,675	\$ 3,563,283	\$ 1,599,624	\$ 10,693,695	\$ 1,602,079	\$ 7,414,592	\$ 5,884,924
Overnight (liquid) Cash [Note B]	60,700,000	34,000,000	47,700,000	72,500,000	61,600,000	69,200,000	76,300,000
Securities [Note C]							
Short Term Securities	139,555,803	147,791,508	123,248,032	92,491,142	152,305,113	118,113,906	100,119,429
Long Term Securities	9,028,687	3,997,344	-	-	-	-	-
<b>Total Cash and Investments</b>	<b><u>\$ 211,770,165</u></b>	<b><u>\$ 189,352,135</u></b>	<b><u>\$ 172,547,656</u></b>	<b><u>\$ 175,684,837</u></b>	<b><u>\$ 215,507,192</u></b>	<b><u>\$ 194,728,498</u></b>	<b><u>\$ 182,304,353</u></b>

**Note A-**The General Fund bank account is the bank account used for operating and is fully collateralized by the bank for amounts in excess of FDIC coverage.

**Note B-**Overnight (liquid) Cash is invested through Wyoming Government Investment Fund (WGIF)

and is available for withdrawal or investment on a daily basis. WGIF was designed exclusively for public entities.

**Note C-** Securities are invested through Wells Fargo Securities according to UW's Investment policy and mature on a laddered schedule throughout the year for cash flow purposes.

Short Term securities mature in 12 months or less.

Long Term securities mature in more than 12 months.

As of September 30, 2019 UW's portfolio maturity dates ranged from 1 month or less to 12 months.

The average rate of earnings on the Securities is 1.88% at 9/30/2019.

### III. Key Data

- A. STUDENT ENROLLMENT AS OF DAY 15
  - 1. HEADCOUNTS
  - 2. ATTEMPTED HOURS
  - 3. HEADCOUNTS BY COLLEGE / SCHOOL OF RECORD
  
- B. EMPLOYEE HEADCOUNT
  - 1. BENEFITED EMPLOYEES
  - 2. NON-FACULTY EMPLOYEES
  - 3. NON-BENEFITED EMPLOYEES
  
- C. SUMMARY REPORT OF NEW GIFTS AND ENDOWMENTS

**University of Wyoming - Headcounts**  
**Fall Headcounts as of Day 15**

	Record Highs <sup>1</sup>		2015	2016	2017	2018	2019	Change from Last Year	
	Year	Num/Pct						Number	Percent
<b>CLASSIFICATION based on credit hours</b>									
Non-degree undergrads	*	222	208	166	168	144	161	17	11.8%
Freshmen	2008	2,379	2,189	2,038	2,137	2,196	2,103	-93	-4.2%
Sophomores	2018	1,840	1,688	1,707	1,733	1,840	1,789	-51	-2.8%
Juniors	2019	2,293	2,043	2,143	2,181	2,232	2,293	61	2.7%
Seniors	2014	3,652	3,596	3,406	3,284	3,281	3,186	-95	-2.9%
Second Bachelors	2012	399	333	328	288	305	275	-30	-9.8%
<b>Undergraduates</b>	2012	<b>10,190</b>	<b>10,057</b>	<b>9,788</b>	<b>9,791</b>	<b>9,998</b>	<b>9,807</b>	-191	-1.9%
Non-degree graduates	2010	330	168	156	136	116	129	13	11.2%
Certificate	2017	124	88	97	124	109	119	10	9.2%
Masters	2010	1,175	988	1,011	1,024	950	947	-3	-0.3%
MBA	2017	138	100	114	138	130	110	-20	-15.4%
MS-SPPA	2011	61	47	42	37	34	35	1	2.9%
Doctorates	2014	695	693	683	658	638	625	-13	-2.0%
Doctor of Nursing Practice (DNP)	2018	48	39	46	46	48	42	-6	-12.5%
Pharm.D.	2008	205	183	178	193	184	172	-12	-6.5%
Law	2015	236	236	231	230	223	223	0	0.0%
Medical Students	2019	40	20	20	20	20	40	20	100.0%
<b>Graduate/Professional</b>	2010	<b>2,760</b>	<b>2,562</b>	<b>2,578</b>	<b>2,606</b>	<b>2,452</b>	<b>2,442</b>	-10	-0.4%
<b>TOTAL</b>	2011	<b>12,867</b>	<b>12,619</b>	<b>12,366</b>	<b>12,397</b>	<b>12,450</b>	<b>12,249</b>	-201	-1.6%
<b>% LARAMIE CAMPUS by Tuition Level<sup>2</sup></b>									
Undergraduate	2018	88.4%	86.9%	87.2%	88.1%	88.4%	87.7%		-0.6%
Graduate/Professional	2008	74.2%	70.4%	70.0%	68.0%	69.5%	69.2%		-0.3%
Graduate <sup>3</sup>	2008	70.6%	67.0%	67.3%	64.7%	66.7%	65.7%		-1.1%
MBA	2014	32.7%	30.0%	26.3%	26.1%	26.2%	21.8%		-4.3%
MS-SPPA	2017	100.0%	76.6%	85.7%	97.3%	97.1%	100.0%		2.9%
Doctor of Nursing Practice (DNP)	2015	2.6%	2.6%	0.0%	0.0%	0.0%	0.0%		0.0%
Pharm.D.	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%
Law	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%
Medical Students	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%



**University of Wyoming - Headcounts**  
**Fall Headcounts as of Day 15**

	Record Highs <sup>1</sup>		2015	2016	2017	2018	2019	Change from Last Year	
	Year	Num/Pct						Number	Percent
<b>RESIDENCY</b>									
Resident	2010	9,191	8,411	8,395	8,327	8,288	8,128	-160	-1.9%
Non-Residents paying 150% Resident	2018	536	477	488	534	536	531	-5	-0.9%
Non-Resident	2015	3,731	3,731	3,468	3,500	3,590	3,565	-25	-0.7%
Entrepreneurial	*	36	--	15	36	36	25	-11	-30.6%
<b>% RESIDENT by Tuition Level</b>									
Undergraduate	2009	68.9%	65.4%	65.0%	65.0%	63.6%	63.3%		-0.3%
Graduate/Professional	2012	83.0%	71.5%	78.8%	75.4%	78.6%	78.5%		-0.1%
Graduate <sup>3</sup>	2012	88.1%	73.9%	83.3%	78.8%	83.5%	83.1%		-0.4%
MBA	2010	83.1%	63.0%	67.5%	68.8%	67.7%	66.4%		-1.3%
MS-SPPA	2019	74.3%	59.6%	59.5%	67.6%	67.6%	74.3%		6.6%
Doctor of Nursing Practice (DNP)	2013	96.0%	89.7%	91.3%	91.3%	91.7%	88.1%		-3.6%
Pharm.D.	2008	75.6%	68.9%	62.4%	61.1%	57.6%	57.0%		-0.6%
Law	2008	73.1%	54.2%	58.9%	59.1%	59.2%	57.8%		-1.3%
Medical Students	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%
<b>% FULL-TIME by Tuition Level</b>									
Undergraduate	2019	85.0%	82.9%	82.8%	84.6%	84.6%	85.0%		0.4%
Graduate/Professional	2018	62.8%	60.1%	60.9%	58.4%	61.1%	62.8%		1.7%
Graduate <sup>3</sup>	2018	55.4%	52.9%	53.4%	50.8%	54.1%	55.4%		1.3%
MBA	2014	32.7%	30.0%	28.1%	25.4%	24.6%	25.5%		0.8%
MS-SPPA	2019	100.0%	59.6%	85.7%	97.3%	97.1%	100.0%		2.9%
Doctor of Nursing Practice (DNP)	*	100.0%	89.7%	91.3%	100.0%	100.0%	100.0%		0.0%
Pharm.D.	2016	100.0%	99.5%	100.0%	93.8%	96.2%	99.4%		3.2%
Law	2008	99.5%	94.1%	96.5%	94.8%	93.3%	93.7%		0.4%
Medical Students	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%

\*Record tied with another year.

<sup>1</sup>Fall 2008 to Fall 2019.

<sup>2</sup>Any student taking a Laramie campus course.

<sup>3</sup>Graduate includes non-degree graduates, graduate certificates, masters, and doctorates.

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**University of Wyoming - Attempted Hours  
Fall Attempted Hours as of Day 15**

	Record Highs <sup>1</sup>		2015	2016	2017	2018	2019	Change from Last Year	
	Year	Num/Pct						Number	Percent
<b>CLASSIFICATION based on credit hours</b>									
Non-degree undergrads	2008	1,000.0	790.0	627.0	596.0	608.0	618.0	10.0	1.6%
Freshmen	2008	33,453.0	31,000.5	28,875.0	30,755.5	31,926.5	30,393.5	-1,533.0	-4.8%
Sophomores	2018	25,832.0	23,836.5	24,285.5	24,604.5	25,832.0	25,439.0	-393.0	-1.5%
Juniors	2019	31,244.0	27,631.0	28,448.0	29,859.0	29,958.5	31,244.0	1,285.5	4.3%
Seniors	2015	45,175.5	45,175.5	41,838.5	41,203.0	41,286.5	40,159.5	-1,127.0	-2.7%
Second Bachelors	2011	3,692.0	3,131.0	2,987.0	2,686.0	2,821.0	2,384.5	-436.5	-15.5%
<b>Undergraduates</b>	2018	<b>132,432.5</b>	<b>131,564.5</b>	<b>127,061.0</b>	<b>129,704.0</b>	<b>132,432.5</b>	<b>130,238.5</b>	<b>-2,194.0</b>	<b>-1.7%</b>
Non-degree graduates	2009	1,346.5	734.0	699.5	550.5	463.5	451.0	-12.5	-2.7%
Certificate	2017	709.5	449.5	667.0	709.5	675.0	690.0	15.0	2.2%
Masters	2010	8,697.0	7,064.0	7,276.0	7,326.5	7,067.5	7,020.0	-47.5	-0.7%
MBA	2017	1,100.0	848.0	928.0	1,100.0	1,028.0	884.0	-144.0	-14.0%
MS-SPPA	2010	541.0	417.0	424.0	474.0	430.0	457.0	27.0	6.3%
Doctorates	2014	4,940.5	4,856.0	4,741.5	4,412.0	4,364.0	4,250.0	-114.0	-2.6%
Doctor of Nursing Practice (DNP)	2018	540.0	379.0	444.0	484.0	540.0	484.0	-56.0	-10.4%
Pharm.D.	2008	3,207.0	2,936.0	2,801.0	2,936.0	2,961.0	2,734.0	-227.0	-7.7%
Law	2015	3,549.0	3,549.0	3,496.0	3,427.0	3,323.0	3,362.0	39.0	1.2%
Medical Students	2019	740.0	380.0	380.0	400.0	400.0	740.0	340.0	85.0%
<b>Graduate/Professional</b>	2010	<b>22,607.5</b>	<b>21,612.5</b>	<b>21,857.0</b>	<b>21,819.5</b>	<b>21,252.0</b>	<b>21,072.0</b>	<b>-180.0</b>	<b>-0.8%</b>
<b>TOTAL</b>	2011	<b>154,104.5</b>	<b>153,177.0</b>	<b>148,918.0</b>	<b>151,523.5</b>	<b>153,684.5</b>	<b>151,310.5</b>	<b>-2,374.0</b>	<b>-1.5%</b>
<b>% LARAMIE CAMPUS by Tuition Level<sup>2</sup></b>									
Undergraduate	2015	86.8%	86.8%	86.2%	84.8%	85.0%	82.2%		-2.8%
Graduate/Professional	2013	80.8%	80.2%	79.3%	77.6%	77.7%	68.7%		-9.0%
Graduate <sup>3</sup>	2014	75.4%	74.3%	74.2%	72.2%	72.5%	72.4%		-0.2%
MBA	2019	59.5%	50.5%	43.4%	43.8%	42.2%	59.5%		17.3%
MS-SPPA	2019	100.0%	86.8%	95.8%	98.7%	99.8%	100.0%		0.2%
Doctor of Nursing Practice (DNP)	2015	0.3%	0.3%	0.0%	0.0%	0.0%	0.0%		0.0%
Pharm.D.	2015	98.7%	98.7%	97.6%	95.5%	95.2%	93.6%		-1.7%
Law	*	99.8%	99.5%	99.3%	99.2%	99.8%	99.8%		0.0%
Medical Students	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%

**University of Wyoming - Attempted Hours  
Fall Attempted Hours as of Day 15**

	Record Highs <sup>1</sup>		2015	2016	2017	2018	2019	Change from Last Year	
	Year	Num/Pct						Number	Percent
<b>RESIDENCY</b>									
Resident	2010	106,623.5	99,315.0	97,297.0	97,807.5	97,579.0	95,745.5	-1,833.5	-1.9%
Non-Residents paying 150% Resident	2018	7,019.0	6,447.0	6,505.5	6,992.5	7,019.0	6,907.5	-111.5	-1.6%
Non-Resident	2018	48,872.5	47,415.0	45,049.5	46,486.5	48,872.5	48,519.5	-353.0	-0.7%
Entrepreneurial	2017	237.0	--	66.0	237.0	214.0	138.0	-76.0	-35.5%
<b>% RESIDENT by Tuition Level</b>									
Undergraduate	2009	67.4%	63.8%	63.2%	62.8%	61.3%	61.0%		-0.3%
Graduate/Professional	2008	83.4%	71.4%	77.9%	74.7%	77.3%	77.4%		0.2%
Graduate <sup>3</sup>	2008	89.3%	76.1%	86.3%	81.0%	86.3%	86.3%		0.0%
MBA	2009	85.4%	66.0%	69.1%	72.5%	71.7%	67.3%		-4.4%
MS-SPPA	2010	73.0%	59.7%	60.6%	67.1%	69.5%	74.4%		4.9%
Doctor of Nursing Practice (DNP)	2013	96.0%	90.2%	91.0%	90.9%	91.1%	88.8%		-2.3%
Pharm.D.	2008	74.6%	68.5%	61.8%	60.6%	57.1%	57.2%		0.1%
Law	2008	72.7%	54.0%	59.2%	59.5%	58.8%	57.6%		-1.2%
Medical Students	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%
<b>% FULL-TIME by Tuition Level</b>									
Undergraduate	*	93.1%	92.4%	92.3%	93.1%	93.1%	93.1%		0.0%
Graduate/Professional	2019	84.5%	83.6%	83.3%	81.3%	82.9%	84.5%		1.5%
Graduate <sup>3</sup>	2019	78.8%	78.2%	77.4%	75.1%	77.3%	78.8%		1.5%
MBA	2013	54.3%	50.5%	47.0%	43.8%	44.0%	44.3%		0.4%
MS-SPPA	2018	100.0%	76.0%	95.8%	98.7%	99.8%	100.0%		0.2%
Doctor of Nursing Practice (DNP)	*	100.0%	92.6%	93.7%	100.0%	100.0%	100.0%		0.0%
Pharm.D.	*	100.0%	100.0%	100.0%	96.4%	98.0%	99.7%		1.7%
Law	2008	99.7%	96.3%	97.6%	96.6%	95.8%	95.8%		0.0%
Medical Students	*	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%		0.0%

\*Record tied with another year.

<sup>1</sup>Fall 2008 to Fall 2019.

<sup>2</sup>Based on courses offered at the main campus; highs are based on Fall 2013- Fall2019.

<sup>3</sup>Graduate includes non-degree graduates, graduate certificates, masters, and doctorates.

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**University of Wyoming - Headcounts by College/School of Record  
Fall Headcounts as of Day 15**

College/School	Record Highs <sup>1</sup>		2013	2014	2015	2016	2017	2018	2019	Change from Last Year	
	Year	Num/Pct								Number	Percent
<b>Undergraduate HEADCOUNTS</b>	2012	10,190	10,117	10,156	10,057	9,788	9,791	9,998	9,807	-191	-1.9%
Agriculture & Natural Resources	2018	1,023	863	882	847	890	967	1,023	992	-31	-3.0%
Arts & Sciences	2011	3,383	3,318	3,233	3,151	3,039	3,002	3,022	2,959	-63	-2.1%
Business	2018	1,184	1,039	1,096	1,111	1,133	1,146	1,184	1,164	-20	-1.7%
Education	2010	1,128	826	733	700	630	659	648	612	-36	-5.6%
Energy Resources	2014	94	69	94	92	73	54	55	43	-12	-21.8%
Engineering & Applied Science	2015	1,802	1,574	1,675	1,802	1,759	1,755	1,785	1,606	-179	-10.0%
Haub School of Environment & Natural Resources	2019	170	--	--	--	17	55	108	170	62	57.4%
Health Sciences	2012	1,602	1,563	1,509	1,361	1,308	1,204	1,334	1,400	66	4.9%
UW - Interdisciplinary <sup>2</sup>	2019	27	--	--	--	--	--	--	27	--	--
Undeclared	2008	1,027	865	934	993	939	949	839	834	-5	-0.6%
<b>UG % RESIDENT</b>											
Agriculture & Natural Resources	*	63.4%	62.2%	62.9%	62.5%	63.4%	63.4%	60.6%	57.7%		-2.9%
Arts & Sciences	2008	72.1%	68.7%	69.1%	68.3%	67.8%	67.4%	68.2%	66.9%		-1.3%
Business	2008	70.4%	63.6%	63.5%	62.4%	62.2%	63.3%	61.4%	61.3%		-0.1%
Education	2013	83.5%	83.5%	83.2%	82.4%	80.0%	79.7%	75.8%	74.0%		-1.8%
Energy Resources	2009	75.0%	63.8%	46.8%	54.3%	56.2%	57.4%	49.1%	55.8%		6.7%
Engineering & Applied Science	2010	62.1%	57.7%	54.9%	53.1%	52.4%	50.4%	50.7%	52.4%		1.7%
Haub School of Environment & Natural Resources	2016	58.8%	--	--	--	58.8%	49.1%	42.6%	45.9%		3.3%
Health Sciences	2017	70.7%	66.2%	66.7%	68.3%	69.2%	70.7%	70.0%	68.5%		-1.5%
UW - Interdisciplinary <sup>2</sup>	2019	66.7%	--	--	--	--	--	--	66.7%		--
Undeclared	2017	71.8%	69.7%	68.0%	69.8%	69.3%	71.8%	65.6%	68.8%		3.3%
<b>GRAD/PROF ENROLLMENT</b>	2010	2,760	2,609	2,634	2,562	2,578	2,606	2,452	2,442	-10	-0.4%
Agriculture & Natural Resources	*	152	152	139	122	116	113	111	117	6	5.4%
Arts & Sciences <sup>3</sup>	2011	641	617	590	596	561	566	544	525	-19	-3.6%
Business	2017	206	172	162	170	184	206	196	182	-14	-7.1%
Education <sup>3</sup>	2016	559	543	518	510	559	547	495	475	-20	-3.9%
Engineering & Applied Science	2015	264	219	250	264	262	256	248	244	-4	-1.6%
Health Sciences	2008	450	383	409	386	394	448	427	430	3	0.7%
Law	2015	236	222	227	236	231	230	223	223	0	0.0%
Undeclared	2010	330	194	233	168	156	136	116	129	13	11.2%
UW College - Interdisciplinary <sup>3</sup>	2011	120	107	107	111	115	105	92	117	25	27.2%
<b>GRAD/PROF % Resident<sup>4</sup></b>											
Agriculture & Natural Resources	2012	92.8%	89.5%	74.1%	63.9%	83.6%	73.5%	87.4%	88.9%		1.5%
Arts & Sciences <sup>3</sup>	2013	90.0%	90.0%	78.9%	70.4%	81.9%	76.4%	85.6%	82.1%		-3.5%
Business	2009	82.9%	73.3%	66.7%	70.0%	71.2%	70.9%	68.4%	75.3%		6.9%
Education <sup>3</sup>	2016	89.4%	84.8%	84.3%	82.5%	89.4%	87.5%	88.8%	88.2%		-0.6%
Engineering & Applied Science	2012	89.1%	88.6%	82.0%	58.7%	80.5%	73.4%	79.0%	80.3%		1.3%
Health Sciences	2015	76.7%	72.8%	74.6%	76.7%	71.8%	69.9%	68.9%	71.6%		2.8%
Law	2008	73.1%	58.6%	57.7%	54.2%	58.9%	59.1%	59.2%	57.8%		-1.3%
Undeclared	2019	86.8%	78.9%	82.4%	82.7%	78.8%	79.4%	76.7%	86.8%		10.1%
UW College - Interdisciplinary <sup>3</sup>	2012	98.2%	97.2%	87.9%	68.5%	80.0%	78.1%	87.0%	68.4%		-18.6%

<sup>1</sup> Falls 2008-2019  
<sup>2</sup> Includes the General Studies major. After advisors are assigned, students will move to other colleges.

<sup>3</sup> Interdisciplinary majors were not moved into the college of their advisor. Starting in Fall 2019, Natural Science is included in interdisciplinary (was in A&S and Education). <sup>4</sup> Graduate assistants are assessed resident tuition.

## Employee Headcount

	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	% Change Fall 2018 to Fall 2019
	-----Official----- <sup>1</sup>					
<b>Benefited Employees</b>						
Faculty & Academic Professionals						
Full-time	1,155	1,161	1,097	1,107	1,097	-0.9%
Part-time	79	37	27	24	24	0.0%
Total	<u>1,234</u>	<u>1,198</u>	<u>1,124</u>	<u>1,131</u>	<u>1,121</u>	-0.9%
Non-Faculty Employees <sup>2</sup>						
Full-time	1,756	1,637	1,597	1,643	1,705	3.8%
Part-time	110	48	24	21	18	-14.3%
Total	<u>1,866</u>	<u>1,685</u>	<u>1,621</u>	<u>1,664</u>	<u>1,723</u>	3.5%
<b>Total Benefited Employees</b>	<u><u>3,100</u></u>	<u><u>2,883</u></u>	<u><u>2,745</u></u>	<u><u>2,795</u></u>	<u><u>2,844</u></u>	1.8%
<b>Non-Benefited Employees</b>	<u><u>3,558</u></u>	<u><u>3,506</u></u>	<u><u>3,191</u></u>	<u><u>NA</u></u> <sup>4</sup>	<u><u>NA</u></u> <sup>4</sup>	
<b>Total Employees<sup>3</sup></b>	<u><u>6,658</u></u>	<u><u>6,389</u></u>	<u><u>5,936</u></u>	<u><u>NA</u></u> <sup>4</sup>	<u><u>NA</u></u> <sup>4</sup>	
<i>Non-Faculty:Faculty Ratio</i>	<u>1.5</u>	<u>1.4</u>	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	

*Comments:*

<sup>1</sup> As of the census day for employees, typically November 1.

<sup>2</sup> Staff, contract employees (athletics), administrative professionals, administrators (with and without tenure).

<sup>3</sup> Employees were counted once in priority order: benefited, graduate assistants, temporary lecturers, then hourly.

<sup>4</sup> With the implementation of HCM, this data was unable to be pulled in a timely manner.

**Employee Headcount**

	Fall 2015			Fall 2016			-----Official----- <sup>1</sup> Fall 2017			Fall 2018			Fall 2019		
	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total
<b>Benefited Employees</b>															
Faculty & Academic Professionals															
Academic Affairs															
College of Agriculture & Natural Resources <sup>2</sup>	218	6	224	216	5	221	197	3	200	191	3	194	188	2	190
College of Arts & Sciences <sup>3</sup>	391	38	429	406	11	417	363	11	374	369	8	377	350	7	357
College of Business	57	1	58	56	2	58	53	0	53	56	1	57	51	1	52
College of Education	71	5	76	69	4	73	63	3	66	60	1	61	56	1	57
College of Engineering & Applied Science	124	6	130	128	4	132	131	3	134	129	1	130	128	2	130
College of Health Science <sup>4</sup>	156	11	167	151	6	157	154	3	157	161	5	166	158	6	164
College of Law	27	2	29	27	1	28	23	1	24	21	1	22	22	0	22
Honors College <sup>5</sup>	--	--	--	--	--	--	6	0	6	5	0	5	6	0	6
School of Envir & Natl Resources/Haub Schl	11	1	12	13	0	13	16	0	16	3	0	3	18	0	18
School of Energy Resources	4	0	4	3	0	3	4	0	4	17	0	17	11	0	11
Library	28	0	28	22	0	22	21	0	21	20	1	21	20	0	20
VP/Academic Affairs <sup>6</sup>	50	9	59	54	4	58	52	1	53	55	1	56	49	1	50
Administration	2	0	2	2	0	2	1	0	1	1	0	1	1	0	1
Research & Economic Development <sup>7</sup>	16	0	16	14	0	14	13	2	15	19	2	21	39	4	43
	<u>1,155</u>	<u>79</u>	<u>1,234</u>	<u>1,161</u>	<u>37</u>	<u>1,198</u>	<u>1,097</u>	<u>27</u>	<u>1,124</u>	<u>1,107</u>	<u>24</u>	<u>1,131</u>	<u>1,097</u>	<u>24</u>	<u>1,121</u>
Non-Faculty Employees <sup>8</sup>															
Academic Affairs <sup>9</sup>	590	65	655	567	35	602	638	19	657	632	15	647	665	11	676
Administration	414	23	437	393	5	398	385	1	386	396	1	397	393	2	395
Audit	2	0	2	1	0	1	2	0	2	2	0	2	2	0	2
General Counsel	22	0	22	20	0	20	8	0	8	8	0	8	10	0	10
Governmental & Community Affairs	18	0	18	17	0	17	19	0	19	19	0	19	21	0	21
Information Technology	116	1	117	109	0	109	105	0	105	90	0	90	93	0	93
Institutional Advancement	59	1	60	49	1	50	51	1	52	51	1	52	52	1	53
Intercollegiate Athletics	136	0	136	134	0	134	131	0	131	142	0	142	145	0	145
President <sup>10</sup>	6	1	7	5	0	5	9	0	9	7	0	7	9	1	10
Research & Economic Development <sup>7</sup>	64	6	70	57	5	62	61	3	64	94	4	98	93	3	96
Student Affairs <sup>9</sup>	329	13	342	285	2	287	188	0	188	202	0	202	222	0	222
	<u>1,756</u>	<u>110</u>	<u>1,866</u>	<u>1,637</u>	<u>48</u>	<u>1,685</u>	<u>1,597</u>	<u>24</u>	<u>1,621</u>	<u>1,643</u>	<u>21</u>	<u>1,664</u>	<u>1,705</u>	<u>18</u>	<u>1,723</u>
<b>Benefited Employees</b>	<u>2,911</u>	<u>189</u>	<u>3,100</u>	<u>2,798</u>	<u>85</u>	<u>2,883</u>	<u>2,694</u>	<u>51</u>	<u>2,745</u>	<u>2,750</u>	<u>45</u>	<u>2,795</u>	<u>2,802</u>	<u>42</u>	<u>2,844</u>

**Employee Headcount**

	Fall 2015			Fall 2016			-----Official----- <sup>1</sup> Fall 2017			Fall 2018			Fall 2019		
	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total	Full-time	Part-time	Total
Non-Benefited Employees															
Graduate Assistants		946			942			904			884			887	
Temporary Lecturers		188			174			198			197			NA <sup>13</sup>	
Hourly Employees (unduplicated) <sup>11</sup>		2,424			2,390			2,089			NA <sup>13</sup>			NA <sup>13</sup>	
Non-Benefited Employees		3,558			3,506			3,191			NA <sup>13</sup>			NA <sup>13</sup>	
<b>Total Employees<sup>12</sup></b>	<b>2,911</b>	<b>3,747</b>	<b>6,658</b>	<b>2,798</b>	<b>3,591</b>	<b>6,389</b>	<b>2,694</b>	<b>3,242</b>	<b>5,936</b>	<b>2,750</b>	<b>NA<sup>13</sup></b>	<b>2,802</b>	<b>NA<sup>13</sup></b>	<b>NA<sup>13</sup></b>	

Comments:

<sup>1</sup> As of the census day for employees, typically November 1.

<sup>2</sup> Includes Extension programs.

<sup>3</sup> Includes Cultural/Fine Arts Outreach, Life Sciences Program, Neuroscience, Wyoming Cooperative Unit, WYSAC (until 2018).

<sup>4</sup> Includes Family Practice and WWAMI.

<sup>5</sup> University Honors Program became a college in Fall 2017.

<sup>6</sup> Aerospace Studies, American Heritage Center, Carbon Management Institute, Ellbogen Center for Teaching & Learning, English Learning Center, Enhanced Oil Recovery Institute, Faculty Senate, International Program, LeaRN, Military Science, Program in Ecology, Science & Math Teaching Center, Summer High School Institute, University Art Museum, University Honors Program until Fall 2017, Outreach/Distance Education, UW-Casper (non-TT), VP Academic Affairs' Office, WYGISC.

<sup>7</sup> Wyoming Public Media moved to this division in 2018. WySAC moved to this division in 2019.

<sup>8</sup> Staff, contract employees (athletics), administrative professionals, administrators (with and without tenure).

<sup>9</sup> Reorganization of Academic & Student Affairs effective FY2018.

<sup>10</sup> In 2017, the Office of Diversity, Equity & Inclusion is included; and one part-time employee who is 0.5 in President's Office and 0.5 in Research--counted as full-time under the President.

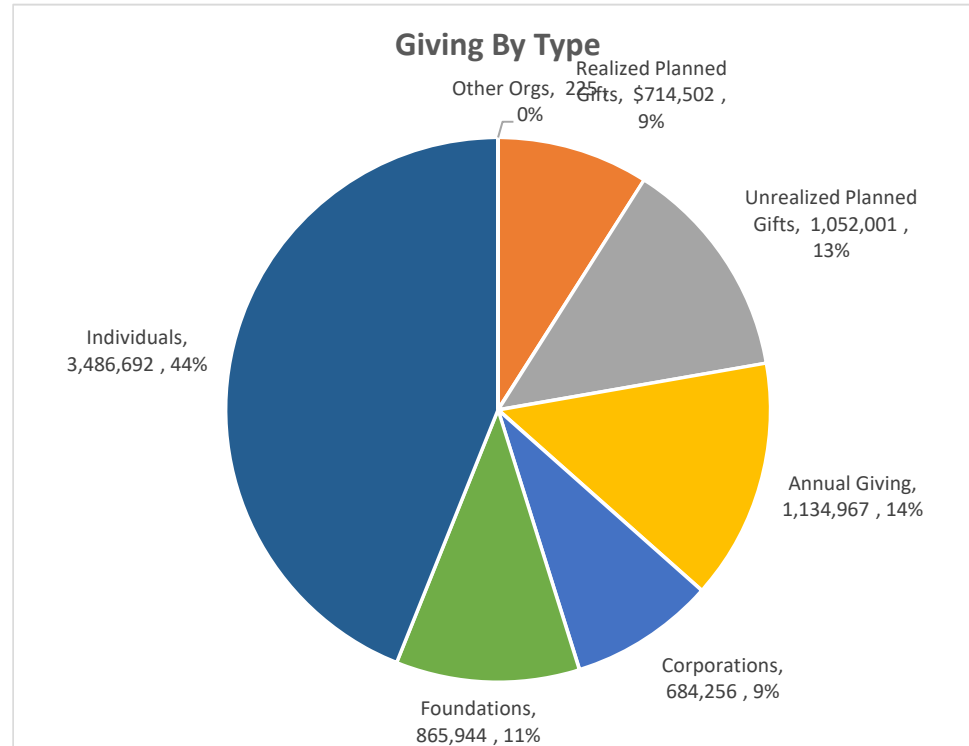
<sup>11</sup> Includes student employees, part-time non-benefited support staff, people paid at the hourly rate. The official data was provided based on counts provided by Human Resources and Payroll at census time and included people several multiple times in hourly jobs. This data is revised to count individual people.

<sup>12</sup> Employees were counted once in priority order: benefited, graduate assistants, temporary lecturers, then hourly.

<sup>13</sup> With the implementation of HCM, this data was unable to be pulled in a timely manner.

## Summary Report of University of Wyoming Foundation New Gifts and Endowments

Giving by Type	Amount	Percent
Realized Planned Gifts	\$ 714,502	9%
Unrealized Planned Gifts	1,052,001	13%
Annual Giving	1,134,967	14%
Corporations	684,256	9%
Foundations	865,944	11%
Individuals	3,486,692	44%
Other Orgs	225	0%
	<u>\$ 7,938,587</u>	



### New Endowments - FY20 through 9/30/19

- Alex C. Lagos Memorial Scholarship
- Carol J. McMurry Endowed Librarian of Academic Excellence
- Dr. Terry L. Jenkins Mathematical Scholarship
- EMIT Technologies Excellence Fund to Support Operations in the Advanced Manufacturing Lab
- John D. Haley President's Endowed Scholarship
- Leland and Gladys Landers Institutional Fund
- Mary E. Burman Nursing Students Opportunity
- Phyllis B. Waszkiewicz Institutional Fund
- Robert & Gertrude Muir President's Endowed Scholarship
- Robert & Gertrude Muir Scholarship
- UW Alumni Association Houston Network Scholarship
- Vincent O. Smith President's Excellence Institutional Fund



## **IV. Presentation Principles**

- A. FUND CLASS DEFINITIONS
- B. REVENUE TYPE DEFINITIONS
- C. EXPENSE DEFINITIONS
- D. DIVISION/UNIT CLASSIFICATIONS

# PRESENTATION PRINCIPLES

## A. Fund Class Definitions

UNRESTRICTED - All other funds not defined below which may be used for general operations of the University (includes Designated Operating).

RESTRICTED EXPENDABLE - These assets may be fully expended but only for specific purposes identified by the donor or external entity (granting agency) providing the fund.

## B. Revenue Type Definitions

### OPERATING REVENUE

TUITION AND EDUCATION FEES - Revenue deposited to this fund is University-generated from three major categories: (1) tuition; (2) student fees; and (3) student financial aid, which is contra account. Student fees include special course fees, earmarked computer fees, and certain other fees.

SALES OF GOODS & SERVICES - This category includes entities which exist to furnish goods or services to students, faculty, staff, other institutional departments, or incidentally to the general public, and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. The distinguishing characteristic of an auxiliary enterprise is that it is managed to operate as a self-supporting activity. It includes housing, residence halls, dining services, Wyoming Union, intercollegiate athletics (only if essentially self-supporting), college stores, and parking.

GRANTS AND CONTRACTS - This category includes revenue primarily from federal agencies, but also includes state and corporate contracts and grants, as well as funding from foundations, supporting sponsored research and specific educational and service programs.

OTHER OPERATING INCOME - This category includes interest on student loans, late charges, mineral royalties from production on federal lands in Wyoming and miscellaneous revenues.

## NON-OPERATING REVENUE

NON-OPERATING - This category includes revenue from capital assets gain (loss), institutional advances, cancellation reimbursement, allowance decreases, collection costs, debt retirement, issuance of bond proceeds, arbitrage transfers, and endowment realized investment income.

APPROPRIATION - Wyoming Legislative appropriation for the operation of the university, federal appropriation and other state revenues.

GIFTS AND CONTRIBUTIONS - Non-federal support and donations from corporations, foundations, and private contributors is accounted for in this category and funds are provided by the University of Wyoming Foundation from unrestricted income earned through management fee assessments and from investments.

SALES AND SERVICES OF EDUCATIONAL ACTIVITIES - This category includes revenues primarily from intellectual property, educational merchandise and services.

INVESTMENT INCOME - This category includes revenue from interest on investments, and realized gain (loss) on investments.

OTHER NON-OPERATING - This category includes revenue from indirect cost recovery, and other miscellaneous non-operating revenue.

## C. Expense Definitions

SALARIES, WAGES AND BENEFITS - Compensation for university faculty, academic professional, staff, student and non-benefited employees, whether permanent or temporary, and on an annual, hourly, or day wages, institutional incentive pay, and employee benefit programs in which the university participates on a percentage of employee earning bases.

OPERATING - Fiscal transactions related to, and used for, professional services, travel and entertainment, supplies, utilities, repairs and maintenances, rentals and leases, claims and judgement and other expenditures.

NON-OPERATING - Fiscal transactions that are not chargeable to the university as operating expenses, such as capital equipment and lease expenses, building and building improvements, land and other capital expenditures.

## D. Division/Unit Classifications

### OFFICE OF THE PRESIDENT DIVISION

Office of the President, Chief Diversity Officer, and Office of Engagement and Outreach

### BOARD OF TRUSTEES

### INTERNAL AUDIT

### ACADEMIC AFFAIRS DIVISION

Provost Subdivision

Schools and Other Academic Units - Trustee's Education Initiative, Honors College, Haub School of Environment and Natural Resources, School of Energy Resources and Enhanced Oil Recovery Institute, College of Agriculture and Natural Resources, College of Arts and Sciences, College of Business, College of Education, College of Engineering and Applied Science, College of Health Sciences, College of Law, and University Libraries

### ADMINISTRATION DIVISION

Administration Department - VP for Administration and Staff Senate; Budget and Institutional Planning - Budget Office, Office of Institutional Analysis, and Systems and Institutional Effectiveness; AVP of Fiscal Administration - Controller, Accounting, Financial Services, University Investments and Taxation, Payroll, Procurement Services, and Office of Sponsored Programs; Human Resources; Auxiliary Services - Auxiliary Services Directors Office, University Store, Copier Services, Copy and Print Center, Fleet Services, WyoOne ID Office, Postal Services, Trademark Licensing, Transit and Parking Services, and Vending Services; University Police; University Operations – Custodial Services, Utilities Management, Central Energy Plant, Building Automation, and Technical Services; Business Operations - Business Services, Stores, Material Services, Recycling, and Shipping/Receiving; Facilities Operations – Facilities Management, Electrical Shop, Plumbing Shop, Controls Shop, Preventive Maintenance, Structural Trades, Lock Shop, Grounds Services, and Equipment Services

## STUDENT AFFAIRS

VP of Students, Alumni Relations, Dean of Students, University of Counseling Center, AWARE, Campus Recreation, Student Health Services and Pharmacy, SEO University Disability Support, Multicultural Affairs, Rainbow Resource, Veterans Services, Stop Violence Program, Student Media, Union, ASUW, and Residence Life and Dining Services

## INFORMATION TECHNOLOGY

Office of the CIO, Client Support Services, Application and Database Services, Telecommunications, Systems Services, and Research Computing Support

## INSTITUTIONAL ADVANCEMENT & UW FOUNDATION

Institutional Advancement and UW Foundation

## PUBLIC RELATIONS AND INSTITUTIONAL MARKETING

VP for Government and Community Affairs, University Public Relations, and Institutional Marketing

## RESEARCH & ECONOMIC DEVELOPMENT

VP for Research and Economic Development, UW National Park Research, Office of Research, Research Products Center, Small Business Development Center, Manufacturing Works, Wyoming Natural Diversity Database, EPSCOR, Wyoming Technology Business Center, Berry Biodiversity Center, Wyoming Public Media, Science Initiative, Wyoming Survey and Analysis Center, INBRE Program, and Institute of Innovation and Entrepreneurship

## GENERAL COUNSEL

General Counsel Office, Risk Management and Safety Office, and Equal Opportunity Report and Response

## INTERCOLLEGIATE ATHLETICS

Intercollegiate Athletics - Directors Office, Athletics Business Office, Concessions, Ticket Office, Parking, Compliance, Office of Academic Support Athletics, Marketing and Branding, Media Relations, Athletics Facilities, Sports Performance and Weight Room, Training Table Nutrition, Sports Medicine, Special Events Athletics, Equipment Room, Audio and Visual Services, Spirit Groups, Tennis Complex, High Altitude Performance Center, Game Management, Cowboy Joe Club, Rodeo, Basketball, Football, Golf, Swimming and Diving, Soccer, Tennis, Track and Field, Volleyball, and Wrestling