

	Y	Z	AD	AF	AG	AH	AJ	AK	AM	AN	AO	AQ	AR	AS	AT	AU	AV	AX	AY	
1	Agency and Section Subtotals																		REVISED Proposed FY 2017 - 6/15/2016	
2	University of Wyoming (Agency 067) and UW- Medical Education (Agency 167)																			
3																				
4	Table F		Table G			Table H			Table I			Table J			Table K					
5	Total Revenue / Sources		067 Total Section I			Section II (k)			Section III (k)			067 Total			167 Total (l)			Grand Total		
6			FY15 Revised	FY16 Revised	FY17 Proposed	FY15 Revised	FY16 Revised	FY17 Proposed	FY16 Revised	FY17 Proposed	FY15 Revised	FY16 Revised	FY17 Proposed	FY15 Revised	FY16 Approved	FY17 Proposed	FY15 Revised	FY16 Revised	FY17 Proposed	
7	General Fund		198,929,063	210,902,771	200,951,849	-	-	-	15,000,000	-	198,929,063	225,902,771	200,951,849	19,445,190	19,546,190	17,372,443	218,374,253	245,448,961	218,324,292	
8	UW Income Fund		68,717,539	64,818,495	71,299,152	-	-	-	-	-	68,717,539	64,818,495	71,299,152	-	-	-	68,717,539	64,818,495	71,299,152	
9	Athletics (Augmenting Revenue)		2,379,045	2,379,045	2,379,045	-	-	-	-	-	2,379,045	2,379,045	2,379,045	-	-	-	2,379,045	2,379,045	2,379,045	
10	Sales & Services		4,570,805	4,570,805	4,570,805	-	-	-	-	-	4,570,805	4,570,805	4,570,805	-	-	-	4,570,805	4,570,805	4,570,805	
11	Federal Mineral Royalties		7,011,361	7,011,361	7,011,361	6,353,639	6,353,639	6,353,639	-	-	13,365,000	13,365,000	13,365,000	-	-	-	13,365,000	13,365,000	13,365,000	
12	Fed. Funds--Ag. Coll. Research	(c)	1,350,000	1,350,000	-	-	-	-	-	1,350,000	1,350,000	1,350,000	1,350,000	-	-	-	1,350,000	1,350,000	1,350,000	
13	Fed. Funds--Ag. Coll. Extension	(c)	1,107,809	1,107,809	-	-	-	-	-	1,107,809	1,107,809	1,107,809	1,107,809	-	-	-	1,107,809	1,107,809	1,107,809	
14	Land Income Fund--University	(j)	682,000	682,000	682,000	-	-	2,500,000	-	-	682,000	682,000	3,182,000	-	-	-	682,000	682,000	3,182,000	
15	Land Income Fund--Ag. College		460,000	495,000	476,000	-	-	-	-	-	460,000	495,000	476,000	-	-	-	460,000	495,000	476,000	
16	Temporary Augmenting Revenue		-	-	4,000,000	-	-	-	-	-	-	-	4,000,000	-	-	-	-	-	4,000,000	
17	Foundation and Gifts		2,225,910	2,225,910	2,225,910	33,000,000	30,000,000	35,000,000	-	-	35,225,910	32,225,910	37,225,910	-	-	-	35,225,910	32,225,910	37,225,910	
18	Clinic Income		-	-	-	-	-	-	-	-	-	-	-	5,923,031	5,343,031	6,909,392	5,923,031	5,343,031	6,909,392	
19	Tuition/Contract Payments		-	-	-	-	-	-	-	-	-	-	-	801,800	768,628	-	801,800	768,628	-	
20	Grants and Contracts --Fed. Funds AML through DEQ		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
21	Grants and Contracts -- Other Federal Funds		-	-	-	83,573,471	-	-	86,000,000	92,120,000	83,573,471	86,000,000	92,120,000	-	-	-	83,573,471	86,000,000	92,120,000	
22	Grants and Contracts --State Funds		-	-	-	12,000,000	-	-	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	-	-	-	12,000,000	12,000,000	12,000,000	
23	Grants and Contracts --Other Funds		-	-	-	5,416,895	-	-	19,900,000	18,900,000	5,416,895	19,900,000	18,900,000	-	-	-	5,416,895	19,900,000	18,900,000	
24	Auxiliary, Enterprise and Other University Funds		-	-	-	89,267,370	82,307,385	79,540,550	-	-	89,267,370	82,307,385	79,540,550	-	-	-	89,267,370	82,307,385	79,540,550	
25	Other Government Agency Funds		-	-	-	500,000	-	-	-	-	500,000	-	-	-	-	-	500,000	-	-	
26	Total		287,433,532	295,543,196	293,596,122	230,111,375	118,661,024	123,394,189	132,900,000	125,477,809	517,544,907	547,104,220	542,468,120	25,368,221	25,691,021	25,050,463	542,913,128	572,795,241	567,518,583	
27	Total Expenditures / Uses		067 Total Section I			Section II (k)			Section III (k)			067 Total			167 Total (l)			Grand Total		
28			FY15 Revised	FY16 Revised	FY17 Proposed	FY15 Revised	FY16 Revised	FY17 Proposed	FY16 Revised	FY17 Proposed	FY15 Revised	FY16 Revised	FY17 Proposed	FY15 Revised	FY16 Approved	FY17 Proposed	FY15 Revised	FY16 Revised	FY17 Proposed	
29	Full-time Personal Services (1000)		132,755,715	138,795,118	128,661,862	39,348,213	22,209,832	20,649,770	23,500,000	25,885,909	172,103,928	184,504,950	175,197,541	8,620,418	8,941,550	8,700,828	180,724,346	193,446,500	183,898,369	
30	Overtime (1100)		89,298	150,090	123,414	-	11,000	11,000	-	-	89,298	161,090	134,414	-	-	-	89,298	161,090	134,414	
31	Part-time Personal Services (1200)		12,960,787	10,594,088	6,174,395	15,910,654	7,850,614	6,904,198	9,500,000	10,349,181	28,871,441	27,944,702	23,427,774	487,742	862,778	1,069,737	29,359,183	28,807,480	24,497,511	
32	Graduate Assistant (1400)		7,492,708	7,914,707	6,938,245	6,932,940	600,957	564,616	7,500,000	7,675,500	14,425,648	16,015,664	15,178,361	14,186	14,186	-	14,439,834	16,029,850	15,178,361	
33	Employer Paid Benefits (1900)		59,694,523	60,033,150	67,292,173	19,966,663	9,478,908	11,405,098	10,710,000	10,792,579	79,661,186	80,222,058	89,489,850	4,104,660	4,251,846	4,777,255	83,765,846	84,473,904	94,267,105	
34	Temporary Reduction of EPB Budget (1900)		-	-	(5,567,116)	-	-	-	-	-	-	-	(5,567,116)	-	-	-	-	-	(5,567,116)	
35	Total Personal Services		212,993,031	217,487,153	203,622,973	82,158,470	40,151,311	39,534,682	51,210,000	54,703,169	295,151,501	308,848,464	297,860,824	13,227,006	14,070,360	14,547,820	308,378,507	322,918,824	312,408,644	
36	Support Services (2000)		54,475,485	56,553,541	71,004,363	92,012,076	42,496,629	45,820,671	60,000,000	46,230,517	146,487,561	159,050,170	163,055,551	4,728,611	4,208,058	2,887,789	151,216,172	163,258,228	165,943,340	
37	Grant & Aid Payment (6000)		19,956,518	21,494,004	18,960,288	25,997,034	24,130,626	23,710,154	-	-	45,953,552	45,624,630	42,670,442	7,412,604	7,412,603	7,614,854	53,366,156	53,037,233	50,285,296	
38	Non-op. Expenditure (8000)		8,498	8,498	8,498	24,107,753	9,320,489	8,870,529	10,000,000	10,000,000	24,116,251	19,328,987	18,879,027	-	-	-	24,116,251	19,328,987	18,879,027	
39	Future Expenditures		-	-	-	-	2,561,969	5,458,153	-	-	-	2,561,969	5,458,153	-	-	-	-	2,561,969	5,458,153	
40	Future Grant Expenditures		-	-	-	-	-	-	11,690,000	14,544,123	-	11,690,000	14,544,123	-	-	-	-	11,690,000	14,544,123	
41	Total		287,433,532	295,543,196	293,596,122	224,275,333	118,661,024	123,394,189	132,900,000	125,477,809	511,708,865	547,104,220	542,468,120	25,368,221	25,691,021	25,050,463	537,077,086	572,795,241	567,518,583	

