A	В	С	D	F	G	н		J	к	L	М	Ν	0	Р	R	S	Т	V	w
1	Detail for Section I University of Wyoming (Agency 067) REVISED Proposed FY 2017 - 6/15/2016																		
2							Univer	sity of W	voming (A	gency 06	7)			REV	'ISED Prop	osed FY 2	2017 - 6/1	5/2016	
2	University of Wyoming (Agency 067) REVISED Table A Table B Table C Table D														T - h	I- F		T-bl- C	
3	Table A													-	Tab Operating Mat		Table F 067 Total Section I		
4	Total Revenue / Sources	Notes	FY15	UW - Section I	EV(4.7	FY15	FY16	FY17	FY15	NCAR (g) FY16	51/47	FY15	er 1 Engineering (n) FY17	FY16	FY17	FY15		
5			Revised	FY16 Revised	FY17 Proposed	Revised	Approved	Proposed	Approved	Approved	FY17 Proposed	Approved	FY16 Approved	Proposed	Revised	Proposed	Revised	FY16 Revised	FY17 Proposed
6	General Fund	(a)	185,324,432	191,632,895	181,637,213	10,032,881	10,226,832	10,615,781	1,000,000	1,000,000	901,169	2,571,750	5,293,044	3,797,686	2,750,000	4,000,000	198,929,063	210,902,771	200,951,849
7	UW Income Fund	(a) (b)	68,717,539	64.818.495	71.299.152	-	- 10,220,832	-	-	-	-	-	- 3,233,044	-	2,750,000	-	68,717,539	64,818,495	71,299,152
8	Athletics (Augmenting Revenue)	(5)	2,379,045	2,379,045	2,379,045	-	-	-	-	-	-	-	-		-	-	2,379,045	2,379,045	2,379,045
9	Sales & Services		4,570,805	4,570,805	4,570,805	-	-	-	-	-	-	-	-	-	-	-	4,570,805	4,570,805	4,570,805
10	Federal Mineral Royalties		7,011,361	7,011,361	7,011,361	-	-	-	-	-	-	-	-	-	-	-	7,011,361	7,011,361	7,011,361
11	Fed. FundsAg. Coll. Research	(c)	1,350,000	1,350,000	-	-	-	-	-	-	-	-	-	-	-	-	1,350,000	1,350,000	-
12	Fed. FundsAg. Coll. Extension	(c)	1,107,809	1,107,809	-	-	-	-	-	-	-	-	-	-	-	-	1,107,809	1,107,809	-
13	Land Income FundUniversity		682,000	682,000	682,000	-	-	-	-	-	-	-	-	-	-	-	682,000	682,000	682,000
14	Land Income FundAg. College		460,000	495,000	476,000	-	-	-	-	-	-	-	-	-	-	-	460,000	495,000	476,000
15	Temporary Augmenting Revenue	(d)	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000,000
16	Foundation and Gifts		2,225,910	2,225,910	2,225,910	-	-	-	-	-	-	-	-	-	-	-	2,225,910	2,225,910	2,225,910
17	Clinic Income		-	-	-	-	-		-	-		-	-		-	-	-	-	
18	Tuition/Contract Payments		-	-	-	-	-		-	-	-	-	-		-	-	-	-	
19	Grants and ContractsFed. Funds AML through DEQ		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
20	Grants and Contracts Other Federal Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
21	Grants and ContractsState Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
22	Grants and ContractsOther Funds		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
23	Auxiliary, Enterprise and Other University Funds		-	-	-	-	-		-	-	-	-	-		-	-	-	-	-
24	Other Government Agency Funds	_	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
25	Total	_	273,828,901	276,273,320	274,281,486	10,032,881	10,226,832	10,615,781	1,000,000	1,000,000	901,169	2,571,750	5,293,044	3,797,686	2,750,000	4,000,000	287,433,532	295,543,196	293,596,122
26																			
27	Total Expenditures / Uses			UW - Section I		School	chool of Energy Resources (f)		NCAR (g)			Tier 1 Engineering		h)	Operating Matching Funds (i)		i) 067 Total Section		1
28			FY15 Revised	FY16 Revised	FY17 Proposed		FV16 Ammenued	EV17 Dromosod	FY15 Approved		EV17 Droposed		EV16 American	FV17 Dromosed	FY16 Revised	EV17 Dromosod	FY15 Revised	FY16 Revised	FY17 Proposed
28	Full-time Personal Services (1000)	_	128.583.374	134.479.018	123.838.614	3.675.901	3.701.208	3.296.352		- YIG Approved	-	496.440	614.892	1.526.896	- FY16 Revised	- FY17 Proposed	132,755,715	138,795,118	
30	Overtime (1100)	-	89,298	154,479,018	123,838,814	- 3,075,901	5,701,208	- 3,290,352	-	-		496,440	- 014,692	1,320,890	-		89,298	150,090	128,001,002
31	Part-time Personal Services (1200)	-	12.600.787	10,092,660	6,159,395	-	80.000	15.000	-	-		360.000	421.428		-		12,960,787	10,594,088	6,174,395
32	Graduate Assistant (1400)	_	6,532,708	6,721,127	6,458,245	-	660.000	480.000		-		960.000	533.580		-		7,492,708	7,914,707	6,938,245
33	Employer Paid Benefits (1900)		58,095,438	58,491,765	64,671,793	1,203,586	1,240,085	1,811,126		-		395,499	301,300	809,254	-	-	59,694,523	60,033,150	67,292,173
34	Temporary Reduction of EPB Budget (1900)				(5,567,116)	-	-	-	-	-	-	-			-	-	-	-	(5,567,116)
35	Total Personal Services	(e)	205,901,605	209,934,660	195,684,345	4,879,487	5,681,293	5,602,478	-	-	-	2,211,939	1,871,200	2,336,150	-	-	212,993,031	217,487,153	203,622,973
36	Support Services (2000)		48,592,280	45,717,839	59,808,355	4,703,394	4,095,539	4,833,303	1,000,000	1,000,000	901,169	179,811	2,990,163	1,461,536	2,750,000	4,000,000	54,475,485	56,553,541	71,004,363
37	Grant & Aid Payment (6000)	_	19,326,518	20,612,323	18,780,288	450,000	450,000	180,000	-	-	-	180,000	431,681	-	-	-	19,956,518	21,494,004	18,960,288
38	Non-op. Expenditure (8000)		8,498	8,498	8,498	-	-	-	-	-	-	-	-	-	-	-	8,498	8,498	8,498
39	Total		273,828,901	276,273,320	274,281,486	10,032,881	10,226,832	10,615,781	1,000,000	1,000,000	901,169	2,571,750	5,293,044	3,797,686	2,750,000	4,000,000	287,433,532	295,543,196	293,596,122
40	<u></u>		•	•			• • •		•				· ·		•		•		

1 1 1 Note <th< th=""><th>Y</th><th>Z</th><th>AD</th><th>AF</th><th>AG</th><th>AH</th><th>AJ</th><th>AK</th><th>AM</th><th>AN</th><th>AO</th><th>AQ</th><th>AR</th><th>AS</th><th>AT</th><th>AU</th><th>AV</th><th>AX</th><th>AY</th></th<>	Y	Z	AD	AF	AG	AH	AJ	AK	AM	AN	AO	AQ	AR	AS	AT	AU	AV	AX	AY	
Image: state	1																			
Image: state	2				Univers	ity of Wyo	oming (Age	ency 067) a	and UW- M	edical Edu	ucation (Ag	encv 167)								
4 Orbit First F																				
Product <							Section II (k)		Section	lll (k)										
S Image Image <th< th=""><th></th><th></th><th></th><th></th><th></th><th>FY15</th><th></th><th>FY17</th><th></th><th>.,</th><th>FY15</th><th></th><th>FY17</th><th>FY15</th><th></th><th>FY17</th><th>FY15</th><th></th><th>FY17</th></th<>						FY15		FY17		.,	FY15		FY17	FY15		FY17	FY15		FY17	
γ γ θerror fund γ 9 45.84.75.39 64.81.75.39 64.31.75.39 64.31.75.39 64.81.75.39 64.81.75.39 64.81.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.31.75.39 64.	5			Revised	Proposed		Revised		Revised	Proposed		Revised			Approved	Proposed		Revised	Proposed	
8 Nether (Augmenting Revner) 9	6 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	
9 10 4,770,805 1,350,000 1,350,000 1,350,000 <th>7 UW Income Fund</th> <th></th> <th>68,717,539</th> <th>64,818,495</th> <th>71,299,152</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>68,717,539</th> <th>64,818,495</th> <th>71,299,152</th> <th>-</th> <th>-</th> <th>-</th> <th>68,717,539</th> <th>64,818,495</th> <th>71,299,152</th>	7 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	
10 Peter Mineral Royaline's Coli, Research 10 7.011.361 7.011.361 7.011.361 7.011.361 6.335.69 6.333.693 6.335.69 1.335.000	8 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	
11 Fet Annob-Ag, Coll. Research (a) 1.350.00 1.350.00	9 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	
12 Performance-Age Confectencion (i) (i) <	10 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	
13 I and income fundduplexisty (1) 682,00 682,00 3182,00 ((c)			-	-	-	-	-	1,350,000				-	-	-			1,350,000	
14 Land income Fund—Ag, Collegie m 460,000 4450,000 4500,000						-	-		-	1,107,809				-	-	-		, ,	1,107,809	
15 Temporary Augmenting Revnue 10		(j)	,	,		-	-	2,500,000	-	-	,	,	-, - ,	-	-	-	,	,	3,182,000	
16 Soundation and Gifts 2,225,910 2,225,910 2,225,910 33,000,000 35,000,000 35,000,000 35,025,910 37,225,910 <th>14 Land Income FundAg. College</th> <th></th> <th>460,000</th> <th>495,000</th> <th></th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>-</th> <th>460,000</th> <th>495,000</th> <th></th> <th>-</th> <th>-</th> <th>-</th> <th>460,000</th> <th>495,000</th> <th>476,000</th>	14 Land Income FundAg. College		460,000	495,000		-	-	-	-	-	460,000	495,000		-	-	-	460,000	495,000	476,000	
17 Clinc income 10 0					.,			-	-	-	-	-	,,	-	-	-	-	-	4,000,000	
18 Twition/Contract Syments 10			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			-			37,225,910	
19 Grants and Contracts - Fed. Funds AML through DEQ 10 <th></th> <th></th> <th>-</th> <th>5,923,031</th> <th>, ,</th> <th></th> <th>5,923,031</th> <th>, ,</th> <th>6,909,392</th>			-	-	-	-	-	-	-	-	-	-	-	5,923,031	, ,		5,923,031	, ,	6,909,392	
20 Grants and Contracts - State Funds (1) (1) (3)	· · · · · · · · · · · · · · · · · · ·		-	-	-	-	-	-	-		-	-	-	-	801,800	768,628	-	801,800	768,628	
11 Grants and Contracts -State Funds 1			-	-	-		-	-						-	-	-			-	
22 Grants and Contracts - Other Funds ()			-	-	-	,,	-	-				,,		-	-	-	//		92,120,000	
23 Auxiliary, Enterprise and Other University Funds 0 0 89,267,370 82,307,385 79,540,550 0 0 89,267,370 82,307,385 79,540,550 0 0 89,267,370 82,307,385 79,540,550 0 0 89,267,370 82,307,385 79,540,550 0 0 89,267,370 82,307,385 79,540,550 0 0 69,267,370 82,307,385 79,540,550 0 0 69,267,370 82,307,385 79,540,550 0 0 69,267,370 82,307,385 79,540,550 0 0 69,267,370 82,307,385 79,540,550 0 0 69,267,370 82,307,385 79,540,550 0 0 69,267,370 82,307,385 79,540,550 0 0 69,267,370 82,307,385 79,540,550 0 0 0 69,000 0 0 0 69,067,070 70,060 70,000 70,000 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 70,010 <th< th=""><th></th><th></th><th>-</th><th>-</th><th>-</th><th></th><th>-</th><th>-</th><th></th><th></th><th>, ,</th><th></th><th></th><th>-</th><th>-</th><th>-</th><th></th><th>,,</th><th>12,000,000</th></th<>			-	-	-		-	-			, ,			-	-	-		,,	12,000,000	
24 Other Government Agency Funds 0 26 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			-	-	-	, ,			19,900,000	18,900,000				-	-	-	, ,	, ,	18,900,000	
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$			-	-	-	, - ,	82,307,385	79,540,550	-	-	, -,	82,307,385	79,540,550	-	-	-	, - ,	82,307,385	79,540,550	
26 0	v ,			-	-	,	-	-			,	-	-		-	-	,	-	-	
Product segment function of the segment functi			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	
28 FY15 Revised FY16 Revised FY17 Proposed	-																			
29 Jull-time Personal Services (1000) 132,755,75 138,795,18 128,661,862 39,348,213 22,209,332 20,649,770 23,500,00 25,885,90 172,103,928 184,504,950 175,197,541 8,601,48 8,941,550 8,700,828 180,724,34 193,446,00 183,445,00 183,450,40,40,40,40,40,40	27 Total Expenditures / Uses		067 Total Section I		I	Section II (k)			Section	i III (k)	067 Total			167 Total (I)			Grand Total			
29 Jull-time Personal Services (1000) 132,755,75 138,795,18 128,661,862 39,348,213 22,209,332 20,649,770 23,500,00 25,885,90 172,103,928 184,504,950 175,197,541 8,601,48 8,941,550 8,700,828 180,724,34 193,446,00 183,445,00 183,450,40,40,40,40,40,40	28		FY15 Revised	FY16 Revised	EV17 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	
30 Overtime (1100) 88,928 150,009 123,414 110,00 110,00 88,928 161,009 134,414 . . 88,928 161,009 134,914 . . 88,928 161,009 134,914 . . . 88,928 161,009 134,914 . . . 88,928 161,009 .	-																		183.898.369	
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 27,947,72 23,247,774 487,742 862,778 1,069,737 29,359,183 28,807,480 24,495 32 Graduate Assistant (1400) 7,492,708 7,914,707 6,938,245 6,932,940 6,092,978 10,069,77 14,425,648 16,015,664 15,178,361 14,186 14,439,834 16,029,850 16,029,850 14,439,844 14,439,844 <	· · ·							, ,											134,414	
32 Graduate Assistant (1400) 7,492,708 7,914,707 6,938,245 6,932,940 600,957 566,616 7,50,000 7,675,500 14,425,648 16,015,664 15,178,361 14,186 14,438 16,029,803 16,029,803 15,177 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 89,489,850 4,104,600 4,251,846 4,777,255 83,765,846 84,473,904 94,266			,	,	- /	15,910,654	,	,	9,500,000	10,349,181	,	,	- /	487,742	862,778	1,069,737	,	- ,	24,497,511	
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 94,265 84,275	· · ·		, ,	, ,		, ,			, ,		, ,			,	,	-	, ,		15,178,361	
				, ,		, ,	,		, ,		, ,	, ,		,		4,777,255	, ,		94,267,105	
34 Temporary Reduction of EPB Budget (1900)	34 Temporary Reduction of EPB Budget (1900)		-	-	(5,567,116)	, ,	-	-		-	-	-	(5,567,116)	-	-	-	-	-	(5,567,116)	
			212,993,031	217,487,153		82,158,470	40,151,311	39,534,682	51,210,000	54,703,169	295,151,501	308,848,464		13,227,006	14,070,360	14,547,820	308,378,507	322,918,824	312,408,644	
36 Jupport 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 2,887,789 151,216,172 163,258,228 165,94	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 50,280 + 100,100,100,100,100,100,100,100,100,100	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)	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 1 1 2,561,969 2,5458,153 1 2,561,969 2,560,969 2,56	39 Future Expenditures		-	-	-	-	2,561,969	5,458,153	-	-	-	2,561,969	5,458,153	-	-	-	-	2,561,969	5,458,153	
40 Juture Grant Expenditures 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	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 25,050,463 537,077,086 572,795,241 567,511 (10,10,10,10,10,10,10,10,10,10,10,10,10,1	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	

Y	Z	AD	AF	AG	AH	AJ	A	K	AM	AN	AO	AQ	AR	AS	AT	AU	AV	AX	AY
42				·		·			·							·			
43 Table A - University of Wyoming (UW)																			
44 (a) The General Fund variation from FY 15 to FY 16 includes rem	oval of one	e-time funding	for Information Te	chnology, Wyom	ng Public Medi	a, Shared Busin	ess Services an	nd Athletics	matching fund	s (-\$4.6M); comp	pensation and b	enefits increases	(\$4.6M); new sta	ate appropriation	s for the Science	Initiative, opera	tions and mainter	nance,	
45 environmental health and safety, and a new Master's degree			0					•	0			0	0						
46 insurance and retirement increases (\$7.5M); new state appr	opriations	for Athletics n	natching funds, the	Science Initiative	, Wyoming Put	olic Media, opera	ations and mai	intenance ar	and environmer	ital health and sa	afety (\$7.3M); tł	ne "Penny Plan" b	oudget reduction	n (\$-2.9M) and the	e May 2016 Gove	rnor's Letter red	uction (\$-16.2M).		
47 (b) The UW Income Fund variation from FY 15 to FY 16 includes	removal of	one-time fund	ding for Summer Sc	hool tuition distr	bution and end	d-of-biennium ca	arryovers for S	Summer Scho	ool, differentia	l tuition, release	d time, and com	puter and course	e fees (\$-7.8M); t	tuition increase fo	or compensation,	, academic suppo	ort budgets and		
48 differential tuition (\$2.7M) and annual distribution of Summe						•	0					on (\$-1.2M); tuiti	on increases for	tenure and prom	otion compensat	tion, operations	and		
49 maintenance (utilities) and differential tuition (\$2.4M); and u	ise of rese	rve balances f	or the fiscal manag	ement and repo	rting system (\$	4.5M) and oper	ations and ma	aintenance/	utilities (\$0.8N	1). Total of \$5.3	м.								
50 (c) Federal Funds for the College of Agriculture and Natural Res																			
51 (d) In order to achieve the \$16.2M General Fund (revenue) redu					-	, and the Divisio	ns of Student	Affairs, Info	ormation Techr	ology and Resea	irch and Econom	nic Development	will temporarily	replace (or augm	ent) General Fun	ds in the Section	I budget (\$4.0M)		
52 This is a temporary revenue replacement until proposed bud	• • •	,		0															
53 (e) Proposed budget reduction measures such as elimination of														-					
54 the \$16.2M General Fund reduction. In addition to the reven						-	idministered o	compensatio	ion budget (\$-0	0.5M) and employ	oyer-paid benefi	t (EPB) budget ar	e proposed (\$-5.	.6M). This is a ter	mporary budget i	reduction until p	roposed additiona	al	
55 budget reduction measures during FY 2017 are implemented.	As saving	s materialize,	the compensation	and EPB budgets	will be restore	d.													
56 Table B - School of Energy Resources (SER)																			
57 (f) The increase in the School of Energy Resources budget from F									•	0			insurance and re	etirement increas	es (\$0.2M); a fun	iding shift of sala	ry and benefits to	the	
58 Enhanced Oil Recovery Commission (Agency 070) budget (\$-0	.3M); \$1.5	M of a new \$2	2.0M state appropri	ation for Carbon	Engineering; th	e "Penny Plan"	budget reduct	tion (\$-0.1M	1) and the addit	ional budget red	fuction of 8% (S-	0.9M).							
59 Table C - NCAR 60 (g) UW has a contractual obligation to pay NCAR \$1 million per y			a d dh a Causana a da b	1 201C -++															
61 Table D - Tier 1 Engineering	ear. The	Penny Plan a	nd the Governor's r	viay 2016 Letter i	eduction mean	is nearly \$100,0	JU of this oblig	gation must	be funded from	n other universit	ty resources.								
62 (h) Tier 1 Engineering funding began in FY 14. The FY 15 and FY	16 hudgota	roprocent a r	hacad in implaman	tation or ramp	in of operation	al ovnondituros	The propose	d EV 2017 b	udget reflects	s stable lovel of a	annual funding (ono half of the ¢	7 6M bioppium		d includes both t	ho "Donny Dlan"	roduction and the		
63 May 2016 Governor's Letter reduction (\$-0.4M) for both redu	0	s represent a p	maseu-in implemen	itation, or ramp-	ip of operation	ai experiultures.	The proposed	uri 2017 Di	Judget Tenects	a stable level of a	annuar rununig (one-nan or the ş	7.000 Dienmum a		u includes both t	ne rennyrian	reduction and the	-	
64 Table E - Operating Matching Funds																			
65 (i) Operating Matching Funds were a new legislative methodolog	v in FY 16	The FY 16 An	proved budget refl	ected \$22 75M fo	or Unconventio	nal Oil and Gas	and Rare Farth	h research ar	nd Athletics an	d Literacy progra	ams The Uncor	ventional Oil and	Gas funding (\$1	15 0M) was reclas	sified to Section	III (see Table H) ;	and the Athletics		
66 funds (\$5.0M) moved to the UW budget (Table A) as funds we										71 0			01.	,		, ,		0M	
67 from FY 2016.		cu unu release	a by the state field.	Surer 5 Office, lea	Vilig 92.5101101	Enclucy program	115 0110 \$0.251	VITOI NOTE E	urthreseuren	The newseult	2010 budget. 1	ine i roposeu i r	budgettent		inclies matering		inconcion of \$1.		
68 Table G - Section II																			
69 (j) The FY 2017 Proposed budget reflects a one-time use of \$2.5	VI of UW La	and Income Fu	und cash reserves to	address the price	r years' deficit	in the Section II	operations an	nd maintenai	ance (utilities) b	udget. The UW	Land Income Fu	nd is unrestricted	and may be use	ed for any univers	ity purpose.				
70 Table G - Section II and Table H - Section III										-									
71 (k) Section III - Sponsored Research funding - was separated from	n Section II	I - self-sustaini	ing budgets - in FY 2	016 in order to r	ecognize the u	nique nature of	Sponsored Res	search funds	s.										
72 Table J - 167					-	•													
73 (I) Agency 167 - UW Medical Education - reflects a net decrease	of \$0.1M f	for the WWAN	/II program (Genera	l Fund remains la	rgely unchange	ed after standar	d budget and l	legislative in	ncreases were o	offset by General	l Fund "Penny Pl	an" and Governo	r's Letter budget	t reductions). The	ere is a small dec	rease in Tuition/	Contract Payment	t	
74 revenue as WWAMI adjusts to the changes in curriculum deli	vered on t	he UW campu	is. The Casper Fan	nily Medicine Res	idency Progran	n Proposed budg	get reflects a m	minor increa	ase of \$0.1M. E	xpenditure budg	gets are relative	y stable and the	two proposed bu	udget reductions	will be accommo	dated by a rever	ue replacement o	of	
75 Clinic Income and Graduate Medical Education (GME) fundin	g for Gene	ral Fund. The	Cheyenne Residend	cy Program Propo	sed budget ref	lects a \$0.5M ne	t decrease. A	General Fu	and reduction o	f just under \$1.0	M is offset by a	\$0.5M increase i	n projected Clini	c Income. The De	entistry Contract	Program Propos	ed budget reflects	sa	
76 \$0.1M net decrease in General Fund revenue and related aid	to dental s	students.																	
77																			